



Base Budget Augmentations and Management/Classified Staffing Requests
(Budget Committee - April 23, 2026)

Administrative Procedure 3261 states the procedures for new classified/management/confidential positions and on-going base budget augmentations in the new budget year. The process states that after initial service area prioritization and after prioritization by senior management and the President, the President will present the prioritized lists to the Budget Committee and DGS in April of each year for additional feedback.

The District, exercising fiscal caution caused by the State’s deficit and its impact to the Student Centered Funding Formula, has reviewed the following on-going base budget augmentations, management and classified staff requests for FY 2026-27 that amounted to \$4,598,794.

At this point in time, the President is proposing to fund only those items that Senior Management has deemed mandatory/necessary. In the event the Governor’s May Revise reduces funding, adjustments may be needed to the list below.

Tier I priorities will require an on-going base budget augmentation of **\$2,678,419 of new General Fund Unrestricted (GFU) expenditures.** (\$796,043 operational and \$1,882,376 staffing). *There are two Tier II staffing funding priorities totaling \$448,201 that may be included in the final FY 2026-27 GFU Budget. (Pending Governor’s May Revise and its impact to the District’s FY 2026-27 General Fund Budget)*

Tier I - Department	Description - Discretionary	Amount
Academic Services – Fashion Lab	Instructional and non-instructional to include but not limited to: stipend to support open fashion lab and tutorial program for all sewing students to provide access to equipment & assistance.	2,000
Academic Services – Nursing	Instructional and non-instructional to include but not limited to: supplies, materials, duplication, print shop, memberships, software costs.	6,020
Academic Services – Fire Technology	Instructional and non-instructional to include but not limited to: supplies, materials, dues, rentals, tires and batteries.	10,250
Academic Services – EMT	Instructional and non-instructional to include but not limited to: supplies, materials, dues, rentals, tires, batteries and conferences.	21,000
Academic Services – Biology	Instructional and non-instructional to include but not limited to: lab supplies (district-wide and zero cost text books).	60,895
Academic Services – ECT/HVAC	Instructional and non-instructional to include but not limited to: supplies, wiring, sheet metal and gases.	5,000



Academic Services – Electrician Training	Instructional and non-instructional to include but not limited to: wiring, hand tools, NCCER modules.	5,000
Academic Services – Physical Education	Instructional and non-instructional to include but not limited to: conferences, student travel, mileage, state-mandated software and student per diem.	35,000
Academic Services – Art	Instructional and non-instructional to include but not limited to: increase student Open Studio Tutorial Center support and hourly support for Art Gallery.	10,000
Academic Services – Music	Instructional and non-instructional to include but not limited to: hourly support and stipends.	9,641
Academic Services – Giant Threads	Instructional and non-instructional to include but not limited to: hourly support for sewing lab classes and the purchase of professional clothing.	36,500
Academic Services – Geography	Instructional and non-instructional to include but not limited to: annual subscription for ESRI site license and assessment supplies and materials.	7,250
Academic Services – Graphic Design	Instructional and non-instructional to include but not limited to: supplies and materials so students can complete GD projects.	2,000
Academic Services – Supplemental Instruction	Instructional and non-instructional to include but not limited to: sustain tutoring support.	65,000
Academic Services – Fashion Show	Instructional and non-instructional to include but not limited to: stipends for PT faculty to support planning, producing and running fashion show. Stage props, fabric, set design and other related production costs.	10,000
Academic Services – Industrial Maintenance	Instructional and non-instructional to include but not limited to: additional lab supplies and materials.	1,500
Academic Services – Social Science	Instructional and non-instructional to include but not limited to: supplies, materials, print shop.	750
Academic Services – Writing Center	Instructional and non-instructional to include but not limited to: sustain tutoring support.	62,695



Student Services – Drama	Instructional and non-instructional to include but not limited to: dues and memberships.	6,000
Student Services - EDAC	Instructional and non-instructional to include but not limited to: originally funded via Guided Pathways which ends June 30, 2026. District will now fund EDAC.	50,000
President’s Office – Marketing/HR	Instructional and non-instructional to include but not limited to: CPRA yearly subscription.	13,000
Administrative Services Technology Services	Instructional and non-instructional to include but not limited to: conference, travel, software maintenance increases and general computer refresh.	175,000
Administrative Services Fiscal Services	Instructional and non-instructional to include but not limited to: King’s County Transportation Program – increase tied to increased student enrollment.	10,542
Administrative Services Facilities	Instructional and non-instructional to include but not limited to: hazard waste removal, supplies and materials for Hanford, Visalia and Tulare campuses, maintenance agreements, custodial substitution support.	191,000
	Total Discretionary	\$796,043

The following (new) staffing addition for the 2026-27 GFU budget:

Tier I - Department	Description – New Staffing	Amount
Academic Services Hanford (Fire)	FT - Fire Technology Coordinator - (Classified)	Range 41 131,797
Administrative Services Information Technology	FT - Information Technology Technician – (Classified)	Range 32 109,100
Administrative Services Facilities	FT – Custodian, Visalia Campus – (Classified)	Range 21 88,309
Administrative Services Facilities	FT – Grounds Maintenance Worker II, Hanford Campus – (Classified)	Range 24 98,383
Student Services Senior Secretary	FT – Giant Marketplace – (Classified)	Range 26 98,216



Student Services Case Manager	FT – Resolution and Advocacy Department – (Management) Transfer \$74,671 from Professional Expert to this line item for a total of \$114,671. (87% GFU and 13% SEA \$16,957 for a total of \$131,628)	Range M2 40,000
Student Services General Counseling	Convert PT Clerical Assistant position into FT position – (Classified)	Range 22 43,627
	Total-New Staffing	\$613,187

Due to funding reductions and the lack of receiving state funded COLA, the following positions are being transferred from: Strong Workforce, Song Brown, Outreach and Retention and District Police Parking budgets into the District’s GFU budget.

Tier I	Description – Reallocation of Funding to GFU	Amount
Academic Services Song Brown	FT Faculty – 3 positions	505,807
Academic Services Strong Workforce	FT Classified – 2 positions	315,457
Student Services Guided Pathways	FT Classified – 2 positions	201,816
Student Services Student Affairs	FT Director – (Management) - 60% GFU FY 2025-26 38/62 GFU and Student Fees Budgets	61,750
Student Services District Police	FT Chief – (Management) - 100% GFU FY 2025-26 75/25 GFU and Police Budgets	62,829
Student Services District Police	FT District Police Officers/Clerical – (7-Classified) - 75% GFU FY 2025-26 70/30 GFU and Police Budgets	55,369
President Department Foundation	Classified position to be 50% GFU FY 2025-26 100% Foundation	66,161
	Total Reallocation to GFU	\$1,269,189
	Total Staffing (New and Reallocated)	\$1,882,376



The following Tier II positions will only be funded if the District deems there is adequate funding to include in the FY 2026-27 GFU budget. If not, these positions will be included in the FY 2027-28 GFU Budget.

Tier II	Description – Reallocation of Funding to GFU	Amount
Academic Services Strong Workforce	FT Faculty – 1 position	172,715
Academic Services Strong Workforce	FT Management – 1 position	275,486
	Total Tier II Reallocation to GFU	\$448,201

Ongoing base budget augmentation requests 2026-27

Rank	Academic Services				Student Services				President's Office			Administrative Services		
	Dept./ Division	Description	Descriptions and Justifications	Approved	Dept./ Division	Description	Descriptions and Justifications	Approved	Dept./ Division	Description	Approved	Dept./ Division	Description	Approved
1	Fashion Lab - 14100	10000-20000 Hourly, Student Help, Stipends, etc.	Stipend to support open fashion lab and tutorial program for all sewing students to provide access to equipment & assistance.	2,000	EDAC	Supplies	EDAC has been operating with a \$50,000 annual budget provided by Guided Pathway funds. The committee uses these funds to offer an opportunity, districtwide, for employees to submit proposals which enhance student and employee engagement and experiences with equity, diversity, and inclusion as its core mission. Guided Pathway funds will be fully expended as of June 2026.	50,000	Marketing/HR	CPRA Subscription, initial purchase to be funded from president's budget	13,000	IT	Staff Travel - allow more staff to participate	5,000
2	Nursing	43000 Instructional Supplies & Materials, to Duplication/Print Shop	Per program review: a 25% increase to the base budget request is related to the increased enrollment of students requiring supplied resources, instructional and non-instructional supplies, printing, memberships, software licenses etc., requiring financial support	4,000	Student Life and Activities	Overall Budget	Staffing request - moved to Staffing Transfer Tab in spreadsheet	0				IT	Vendor Maintenance Increases and ISP charges	70,000
3	Nursing	44000 Non-Instructional Supplies & Materials	Per program review: a 25% increase to the base budget request is related to the increased enrollment of students requiring supplied resources, instructional and non-instructional supplies, printing, memberships, software licenses etc., requiring financial support	1,020	District Police	Student Workers	Move from parking budget t GFU - Denied, fund from FWS funds	0				IT	Computer Refresh	100,000
4	Nursing	51400 Dues & Memberships	Per program review: a 25% increase to the base budget request is related to the increased enrollment of students requiring supplied resources, instructional and non-instructional supplies, printing, memberships, software licenses etc., requiring financial support	1,000								Facilities	Fuel/Oil - due to higher staff/student travel	30,000
5	Fire Tech 304042/2133	43000 Instructional Supplies & Materials, to Duplication/Print Shop	Supplies, classroom materials, print materials. This increase request is due to program growth and student demand.	4,500								Fiscal	Kings County Transportation - tied to enrollment	10,542
6	Fire Tech 304042/2133	44000 Non-Instructional Supplies & Materials	Office supplies, classroom supplies, graduation supplies not directly related to instruction,	500								Facilities	Auto shop supplies - due to inflation	5,000
7	Fire Tech 304042/2133	51400 Dues & Memberships	State Fire Training evaluator costs, Open AI (\$250), CA Fire Tech Directors Dues	250								Facilities	Vehicle Supplies - in house auto repair supplies	5,000
8	Fire Tech 304042/2133	52100-52200 Equipment Rental/Lease or Repairs/ Maintenance	This funding will be utilized to maintain academy fire apparatus in usable condition. Tires, batteries, fluids. Vehicles were donated.	5,000								Facilities	Supplies - Visalia maintenance	10,000
9	EMT/Paramedic 304044/1215	43000 Instructional Supplies & Materials, to Duplication/Print Shop	a	2,500								Facilities	Maintenance Agreements Visalia - increase in contract prices	5,000
10	EMT/Paramedic 304044/1215	44000 Non-Instructional Supplies & Materials	Office supplies, lab supplies not directly related to instruction,	500								Facilities	Building Repairs Visalia	10,000
11	EMT/Paramedic 304044/1215	51100-51200 Contract Services	Medical director 50% split w/Health center	15,000								Facilities	District Safety - Hazardous Waste Removal	20,000
12	EMT/Paramedic 304044/1215	51400 Dues & Memberships	Accreditation annual costs, maintenance of required certifications for program director and faculty. Accreditation conferences, Req'd update trainings	2,500								Facilities	Maintenance Supplies - Tulare	8,000
13	EMT/Paramedic 304044/1215	52100-52200 Equipment Rental/Lease or Repairs/ Maintenance	Maintain mobile ambulance simulator unit. Batteries, tires, repairs	500								Facilities	Building Repairs - Tulare	5,000
14	Biology	43000 Instructional Supplies & Materials, to Duplication/Print Shop	Provide equitable biology lab experiences across the three campuses	3,400								Facilities	Maintenance agreements - Tulare	5,500
15	Geography	51400 Dues & Memberships	Annual Subscription for ESRI Site License. Currently have 1 year budget, but would like to make annual.	5,000								Facilities	Maintenance Supplies - Hanford	2,500
16	ECT/HVAC	43000 Instructional Supplies & Materials, to Duplication/Print Shop	The size of the ECT program doubled in 2024-2025. Since that time cost of supplies, equipment has increased and more frequent use of equipment requires additional resources to fix and replace instructional materials such as gases, wiring, sheet metal, etc. Costs in this area have increased significantly in the last 2 years	5,000								Facilities	Maintenance agreements - Hanford	5,000

17	Electrician Training	43000 Instructional Supplies & Materials, to Duplication/Print Shop	Hiring a second full time ET instructors allows us to increase enrollment by 100%; this program has the longest wait lists in the division. Many local students are not able to enroll. With the second ET cohort, we will increase the number of students who find high wage, high demand employment as an electrician. The budget augmentation is to cover the cost of wiring, hand tools, NCCER modules, etc	5,000									Facilities	Custodial Support - Subs	30,000
18	PE 11000-000835-52040-6960	52000-52050 Travel & Conference or Work Related Mileage	The amount of student-athletes we serve keeps going up along with the price of restaurants and hotels.	30,000									Facilities	Custodial - Supplies	15,000
19	ART	10000-20000 Hourly, Student Help, Stipends, etc.	INSTRUCTIONAL AID-PROFESSIONAL EXPERT: Currently, there is only enough funding to run the Open Studio Tutorial Center for half of the semester. Data collected by Art Faculty (and referenced in 2025 Program Review) identifies increased need for additional hours to be made available for students to visit the Open Studio. Students have routinely proven to be more productive if they have a place on-campus to continue work on assignments beyond scheduled class time. Art students need specialized materials and equipment to complete assignments, as well, which are difficult to procure outside of class. Students must be monitored by faculty or experts who are trained in the use of the materials and equipment.	2,000									Facilities	Custodial - Equipment	15,000
20	MUSIC	10000-20000 Hourly, Student Help, Stipends, etc.	APPLIED MUSIC BUDGET: Current funding level prevents a number of declared music majors from successfully completing degree requirements within 2 years. A number of new majors are being put on a wait list for private lessons which forces them to attend COS for three years to complete the required 4 semesters of applied music classes.	9,641									Facilities	Custodial - Contract Services	20,000
21	Students & Giant Threads - 44100	44000 Non-Instructional Supplies & Materials	Purchase professional clothing to sustain Giant Threads for students.	27,500											
22	Geography	44000 Non-Instructional Supplies & Materials	Used for Formative and summative assessment. Help students with quiz feedback.	2,250											
23	Graphic Design	43000 Instructional Supplies & Materials, to Duplication/Print Shop	Provide supplies and materials to students so they can complete GD projects. Cost of completing projects effects is a systematic barrier to some students.	1,000											
24	PE 11000-000835-51260-6960	52100-52200 Equipment Rental/Lease or Repairs/Maintenance	State mandated software prices have gone up. Use to stay in compliance and to improve our teaching and matriculation.	5,000											
25	Supplemental Instruction 004295/4100	10000-20000 Hourly, Student Help, Stipends, etc.	Sustain tutors, increase in SI supporting CRNs. Minimum wage continues to increase, currently at \$16.90.	65,000											
26	Fashion Show - 14100	10000-20000 Hourly, Student Help, Stipends, etc.	Stipends for part time faculty to support planning, producing and running the fashion show.	4,000											
27	Fashion Show - 44100	44000 Non-Instructional Supplies & Materials	Stage props, set design, fabric (for students) and other production costs for fashion show.	6,000											
28	Students & Giant Threads - 14100	10000-20000 Hourly, Student Help, Stipends, etc.	Hourly pay to allow student workers during sewing lab classes to offer lab support & maintaining equipment.	9,000											
29	Biology	43000 Instructional Supplies & Materials, to Duplication/Print Shop	Providing Zero Cost Textbooks for Anatomy/Physio in Visalia and Hanford	57,495											
30	Industrial Maintenance	43000 Instructional Supplies & Materials, to Duplication/Print Shop	Additional lab supplies and tools are needed to allow students to complete lab activities in a timely manner. Due to high enrollment, students often have to wait to access materials/supplies. These students are often getting hired before they complete the program and need to have their lab skills completed in a timely manner.	1,500											
31	Graphic Design	51400 Dues & Memberships	Adobe suite through AWS does not work for students in rural areas. Need to secure Adobe licenses for digital graphic design projects.	1,000											
32	SOCSCI	43000 Instructional Supplies & Materials, to Duplication/Print Shop	increases: FT faculty/office supplies; course content; classroom supplies; creative teaching/learning; color printing	750											
33	Writing Center 004620/1507	10000-20000 Hourly, Student Help, Stipends, etc.	Sustain tutors, increase in usage (more than tripled). Minimum wage continues to increase, currently at \$16.90.	62,695											
34	DRAMA	51400 Dues & Memberships	KCACTF: Annual registration of 4 shows & 30 students to participate in the Kennedy Center American College Theatre Festival. COS Foundation cannot continue to renew this annual expenditure through Project Funding.	6,000											

Base Budget Augmentation History

(FY 2021-22 thru FY 2026-27)

Fiscal Years	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27 (Preliminary)	Totals
Discretionary	44,318	633,346	1,890,534	920,512	867,789	796,043	5,152,542
Staffing (*Reallocation funding stream; FY 2024-25 \$1,408,503 and FY 2026-27 \$1,269,189)	<u>700,957</u>	<u>1,196,291</u>	<u>925,215</u>	<u>1,818,023*</u>	<u>449,884</u>	<u>1,882,376*</u>	<u>6,972,746</u>
Total	<u>745,275</u>	<u>1,829,637</u>	<u>2,815,749</u>	<u>2,738,535</u>	<u>1,317,673</u>	<u>2,678,419</u>	<u>12,125,2880</u>