

2024 -2025 Fiscal Year Budget - Operational Continuance Requests

FUND 12

				UNIT-LEVEL	RATIONALE	EXISTING or NEW BUDGET LINE ITEM	ON GOING/ ONE TIME	ESTIMATED COST	BUDGET CODE STRING "see tab for "Budget Code String & Definitions"	GRANT FUNDED	UNIT LEVEL PRIORITIZATION	DEAN /SUPERVISOR LEVEL		OUTCOMES OF DISCUSSION & PRIORITIZATION				
Number	Submitter	Budget Center	Submission Order	NEED								APPROVED PRIORITIZATION	RECOMMENDED FUNDING SOURCE	BUSINESS SERVICES	BUSINESS SERVICES	BUSINESS SERVICES	BUSINESS SERVICES	BUSINESS SERVICES
				What additional <u>Operational Continuance</u> Funding is Needed? Provide an itemized Description of Request(s) here.	Why is this additional funding needed? (see drop down menu in cells below. If "other" type in other response).	Indicate if this is an existing line item in this budget or requires a new line item (see drop-down menu in cells below)	For each request indicate if the need is on a one-time basis, unique to the 24-25 budget, or will be an ongoing expense (see drop-down menu in cells below).	What is the dollar amount of additional funding needed?	What is the Budget Code String for the additional funding? (See Self-Service for budget code string. If no budget code string exists in the current budget, leave blank)	Can this request be funded by <u>Grant or Categorical sources</u> . If so, identify the funding source.	Provide prioritization based on level of need (see drop-down menu below)	Dean/ Supervisor to Approve Prioritization. Provide revised Prioritization here when changes are made. No changes, leave blank.	Provide a recommended funding source after considering all available institutional funds.	Business Services to review requests and suggested funding sources in order to provide a "qualified" listing to the Budget Committee	Review Against FY4 Budget or Funding available	Recommended Funding Source from Resource Allocation	Tentative Budget	Final Budget
1	Danielle Alexander/Teulia Gray	2041, Classified Senate	1	CLI Conference supports Classified Professionals offering training in leadership and shared governance. This expenditure ultimately contributes to NVC's compliance with Title 5, section 51023.5		Existing Budget Line Item	Ongoing	\$ 8,000	11-675000-9999-55211-2041	Grant/program code 0339 from 2018-2019 CA State budget specifically for community college employees professional development.	ESSENTIAL to support CRITICAL operations	ESSENTIAL to support CRITICAL operations	Program Code 0339 (Money from Chancellors Office designated specifically Classified Professionals in 2019 for professional development. \$31,531.00 was issued. Funds have not yet been used by classified professionals.)	Fund 12 - Administration	FY24 Allocation Partially Sufficient	0339 - Staff Development Funding (AB1725)	Confirm with Grant Managers	Confirm with Grant Managers
2	Danielle Alexander/Teulia Gray	2041, Classified Senate	2	Funding for Classified Professionals retreat speakers.		Existing Budget Line Item	Ongoing	\$ 2,000	11-675000-9999-55113-2041	Grant/program code 0339 from 2018-2019 CA State budget specifically for community college employees professional development.	ESSENTIAL to support CRITICAL operations	ESSENTIAL to support CRITICAL operations	Program Code 0339 (Money from Chancellors Office designated specifically Classified Professionals in 2019 for professional development. \$31,531.00 was issued. Funds have not yet been used by classified professionals.)	Fund 12 - Administration	FY24 Allocation Sufficient	0339 - Staff Development Funding (AB1725) Possibly DEI If it's related to equity gap, SSSP funding can be used	Confirm with Grant Managers	Confirm with Grant Managers
3	Danielle Alexander/Teulia Gray	2041, Classified Senate	3	food/food supplies for Classified Professionals annual retreat.		Existing Budget Line Item	Ongoing	\$ 1,000	11-000000-9999-54530-2041	Grant/program code 0339 from 2018-2019 CA State budget specifically for community college employees professional development.	ESSENTIAL to support CRITICAL operations	ESSENTIAL to support CRITICAL operations	Program Code 0339 (Money from Chancellors Office designated specifically Classified Professionals in 2019 for professional development. \$31,531.00 was issued. Funds have not yet been used by classified professionals.)	Fund 12 - Administration	FY24 Allocation Sufficient	0339 - Staff Development Funding (AB1725)	Confirm with Grant Managers	Confirm with Grant Managers
4	Danielle Alexander/Teulia Gray	2041, Classified Senate	4	Supplies.		Existing Budget Line Item	Ongoing	\$ 150	11-679000-9999-54999-2041	Grant/program code 0339 from 2018-2019 CA State budget specifically for community college employees professional development.	ESSENTIAL to support CRITICAL operations	ESSENTIAL to support CRITICAL operations	Program Code 0339 (Money from Chancellors Office designated specifically Classified Professionals in 2019 for professional development. \$31,531.00 was issued. Funds have not yet been used by classified professionals.)	Fund 12 - Administration	FY24 Allocation Sufficient	0339 - Staff Development Funding (AB1725)	Confirm with Grant Managers	Confirm with Grant Managers
25	Carolee Cattolica	3601, Enterprise & Auxiliary Services	3	CASE - Annual Membership, Shared with Communications office	Increases to membership costs specific to your operating unit.	Requires New Budget Line Item	Ongoing	\$ 2,000	Recommend: Object code 55310		NEEDED but NOT critical			Fund 12 - Student & Employee Welfare	FY24 Allocation Insufficient	Retention - 8926 + Outreach Funding - Alejandro Guerrero (Yes)	Confirm with Grant Managers	Confirm with Grant Managers
26	Carolee Cattolica	3601, Enterprise & Auxiliary Services	4	CASE - Annual Community College Advancement Conference & Travel (2 attendees, Maryland)	Increases to membership costs specific to your operating unit.	Requires New Budget Line Item	Ongoing	\$ 9,500	Recommend: Object code 55210		NEEDED but NOT critical			Fund 12 - Administration	FY24 Allocation Insufficient	Retention - 8926 + Outreach Funding - Alejandro Guerrero (Yes)	Confirm with Grant Managers	Confirm with Grant Managers
31	Priscilla Mora	4011, Office of Academic Affairs	3	Class Climate Survey Tool for Student Evaluations. Integration of student survey tool in Canvas and automation of unlimited paper and online surveys. Currently, OAA and Academic Senate staff spend significant time manually creating links to Survey Monkey for completing student evaluations. Staff must manually track completion rates and schedule reminders to faculty. With an integrated tool, this would reduce human resource time and create more complete information regarding participation data. The first cost is one-time for installation and training required initially.	Technology	Requires New Budget Line Item	One-Time	\$7,780 one year installation/training	11-601000-9998-55620-4011		ESSENTIAL to support CRITICAL operations		Fund 11	Fund 12 - IT	FY24 Allocation Partially Sufficient	8926 Outreach & Retention funds until funding is exhausted	Confirm with Grant Managers	Confirm with Grant Managers
32	Priscilla Mora	4011, Office of Academic Affairs	4	Scantron Class Climate Annual subscription. This expense would be annual to support ongoing access to the student evaluation tool.	Increased costs for contracts and software subscriptions.	Requires New Budget Line Item	Ongoing	\$ 13,000	11-601000-9998-55620-4011		ESSENTIAL to support CRITICAL operations		Fund 11	Fund 12 - IT	FY24 Allocation Insufficient	8926 Outreach & Retention funds until funding is exhausted	Confirm with Grant Managers	Confirm with Grant Managers
34	Priscilla Mora	4031, Academic Senate	2	DE Pedagogy Level 1 Course, Part A & B	Ensures compliance with ACCJC Standards and CVC CVC Teaching College requirements	Requires New Budget Line Item	Ongoing	\$15,000 per semester	Academic Senate	HSI grant	ESSENTIAL to support CRITICAL OPERATIONS		HSI	Fund 12 - Teaching & Learning	FY24 Allocation Sufficient	HSI - 9475 Adult Ed - 9984 also pay for training courses	Confirm with Grant Managers	Confirm with Grant Managers
35	Priscilla Mora	4031, Academic Senate	3	DE Pedagogy Level 1 Part B standalone (Mentoring)	Ensures compliance with ACCJC Standards and CVC Teaching College requirements	Requires New Budget Line Item	Ongoing	\$3,500 per semester	Academic Senate	HSI grant	NEEDED but NOT critical		HSI	Fund 12 - Teaching & Learning	FY24 Allocation Sufficient	HSI - 9475 Adult Ed - 9984 also pay for training courses	Confirm with Grant Managers	Confirm with Grant Managers
36	Priscilla Mora	4031, Academic Senate	4	DE Workshop Level 2 Course	Ensures compliance with ACCJC Standards and CVC Exchange requirements	Requires New Budget Line Item	Ongoing	\$15,000 per semester	Academic Senate	possibly HSI grant	NEEDED but NOT critical		HSI	Fund 12 - Teaching & Learning	FY24 Allocation Sufficient	HSI - 9475 Adult Ed - 9984 also pay for training courses	Confirm with Grant Managers	Confirm with Grant Managers
37	Priscilla Mora	4031, Academic Senate	5	Culturally Responsive Pedagogy Workshop Level 1	Professional Development to address cultural competency requirement from CCCC	Requires New Budget Line Item	Ongoing	\$15,000 per semester	Academic Senate	CRPP Grant	ESSENTIAL to support CRITICAL OPERATIONS		CRPP	Fund 12 - Teaching & Learning	FY24 Allocation Sufficient	HSI - 9475 Adult Ed - 9984 also pay for training courses	Confirm with Grant Managers	Confirm with Grant Managers
38	Priscilla Mora	4031, Academic Senate	6	Culturally Responsive Pedagogy Workshop Level 2	Professional Development to address cultural competency requirement from CCCC	Requires New Budget Line Item	Ongoing	\$15,000 per semester	Academic Senate	CRPP Grant	NEEDED but NOT critical		CRPP	Fund 12 - Teaching & Learning	FY24 Allocation Sufficient	HSI - 9475 Adult Ed - 9984 also pay for training courses	Confirm with Grant Managers	Confirm with Grant Managers

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41	Christopher Farmer	4041, International Education Program	1	Marketing Materials - Printing	Increases to supplies and materials costs.	Existing Budget Line Item	Ongoing	\$ 2,000	11-601000-9999-55891-4041		NEEDED but NOT critical	Can WAIT if necessary	Fund 11	Fund 12 - Administration	FY24 Allocation Insufficient	Outreach Funding - 8926, DAS or HSI - 9475 DAS Study Abroad Funds Avail Existing Fundraising Plan.	Confirm with Grant Managers	Confirm with Grant Managers
42	Christopher Farmer	4041, International Education Program	2	Onboarding events for Study Abroad Students	Increases to supplies and materials costs.	Existing Budget Line Item	One-Time	\$ 500	11-601000-9999-54590-4041		NEEDED but NOT critical	Can WAIT if necessary	Fund 11	Fund 12 - Student Services	FY24 Allocation Insufficient	Outreach Funding - 8926, DAS or HSI - 9475 DAS Study Abroad Funds Avail Existing Fundraising Plan.	Confirm with Grant Managers	Confirm with Grant Managers
45	Luis Alcazar	4071, MESA & STEM Dream Center	2	Private office space for Dream Center coordinator and legal immigration partner, VIDAS.	The Dream Center does not have private space for staff or legal confidential conversations with Dreamers. This is very much needed and essential to the work of the Dream Center.	Requires New Budget Line Item	Ongoing	\$0 x		Unsure	ESSENTIAL to support CRITICAL operations	ESSENTIAL to support CRITICAL operations	Fund 11	Fund 12 - Facilities	Personnel Item	DAS MESA STEM funds available.	Confirm with Grant Managers	Confirm with Grant Managers
46	Luis Alcazar	4071, MESA & STEM Dream Center	3	Establish Dream Center Budget.	To establish a base operating budget for the Dream Center to cover costs that the Dreamer Resources funds cannot cover.	Requires New Budget Line Item	Ongoing	\$10,000/yr.	x	Unsure	ESSENTIAL to support CRITICAL operations	ESSENTIAL to support CRITICAL operations	Fund 11	Fund 12 - Other	FY24 Allocation Partially Sufficient	DAS MESA STEM funds available.	Confirm with Grant Managers	Confirm with Grant Managers
49	Rene Rubio	4071, MESA & STEM Dream Center	3	MESA/STEM Center, Office of Student Affairs: Establish STEM Center Budget. This was in our 2019-2020 unit plan, and it was a top funding priority for Student Affairs in the 2019-2020 and 2020-2021 budgeting cycles. It was also requested for 2021-2022 and 2022-2023 unit plans. It was not funded in either.	To establish a base operating budget for the STEM Center to cover costs that the MESA and HSI-STEM grants cannot cover, like travel/activities for STEM students NOT in MESA , not low-income, and to leverage industry funding requests for STEM Center needs. This request was a top priority for Student Affairs during the 2019-2020 and 2020-2021 unit plan cycles. It was also requested for 2021-2022 and 2022-2023 unit plans. Persistence and transfer rates of non-MESA/STEM students at community colleges continues to be quite low and the services at our center need to be improved to better serve our non-MESA students, especially those that are only missing one requirement for eligibility. We already provide much support through our MESA/STEM Center team, but could do more if funding were available for these non-MESA students and general STEM center operating expenses. "Professional skill development, exposure to universities and businesses, the opportunity to participate in a professional conference, scholarship support, and overall encouragement gives a unified program" (Shadduck, 2017). (Shadduck, P. (2017). Comprehensive Cocurricular Support Promotes Persistence of Community College STEM Students. Community College Journal of Research and Practice, 41(11), 719-732. https://doi.org/10.1080/10668926.2016.1222506)	Existing line item in this budget	One-Time	\$10,000/yr.	Other Operating Expenses	General Funds 11	Can WAIT if necessary	Can wait if Necessary	Fund 11 and Fund 12	Fund 12 - Other	FY24 Allocation Partially Sufficient	HSI/STEM - 9475 + Other (Renee grant)	Confirm with Grant Managers	Confirm with Grant Managers
50	Rene Rubio	4071, MESA & STEM Dream Center	4	Requesting for District General funds to cover 50% of this years STEM Summer Bridge Program and the MESA Program will cover 50%. MESA/STEM Center, Arts and Sciences Faculty, Outreach, Local High Schools: Continue STEM Summer Bridge Program, which was already prioritized and institutionalized during the Spring 2018 unit planning process; however, those general funds were ultimately not committed to the summer bridge program in Summer 2022. Outreach and retention funds were then offered to cover summer bridge. This program needs to be institutionalized, for it has been funded by unstable funding since its inception in 2012.	This program was designed to better prepare and retain incoming STEM students, especially those historically excluded in STEM fields. This program was already prioritized and institutionalized during the Spring 2018 unit planning process and there hasn't been any gaps in providing this program. We will measure our success by retention and persistence rates of STEM majors. (Kitchen, Joseph A. & Sadler Philip & Sonnet, Gerhard. "The Impact of Summer Bridge Programs on College Students' STEM Career Aspirations." Journal of College Student Development, vol. 59 no. 6, 2018, pp. 698-715. Project MUSE, doi:10.1353/csd.2018.0066)	Existing line item in this budget	Ongoing - Essential for maintaining current services	\$27,000/yr. (same amount requested since the 18-19 unit plan. No increase.)	Other Operating Expenses	Requesting for District General funds to cover 50% of this years STEM Summer Bridge Program and the MESA Program will cover 50%.	NEEDED but NOT critical	Needed but NOT critical	Fund 11 and Fund 12	Fund 12 - Teaching & Learning	FY24 Allocation Partially Sufficient	HSI - 9475 - + MESA	Confirm with Grant Managers	Confirm with Grant Managers
51	Alejandro Guerrero	4081, Puente Learning Community	1	Increase budget to honor MOU	Napa Valley College entered into an MOU with The Puente Project for the 23-24, 24-25, and 25-26 fiscal years requiring NVC to "contribute from its own resources at least \$10,000 for each year that the agreement is in effect."	Requires New Budget Line Item	Ongoing	\$10,000 per year	12-000000-9499-88222-4081	Selected Fund 12 Grants/ Categoricals	ESSENTIAL to support CRITICAL operations	ESSENTIAL to support CRITICAL operations	Fund 11 and Fund 12	Fund 12 - Other	FY24 Allocation Sufficient	9499 - Puente-UC Regents DAS Dual enrollment fund raises Foundation grant Under discussion between Cristine and Carolee	Confirm with Grant Managers	Confirm with Grant Managers
55	Jeanette McClendon	4091, UMOJA	3	Upgrade computers in Umoja Lounge- upgrade to latest technology as students prepare papers, reports for classes.	Technology	Existing Budget Line Item	Ongoing				NEEDED but NOT critical	NEEDED but NOT critical	Fund 11 and Fund 12	Fund 12 - IT	FY24 Allocation Sufficient		Confirm with Grant Managers	Confirm with Grant Managers

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57	Jeannette McClendon	4091, UMOJA	5	Umoja Student Conference, Student Symposium, Year End Events (fall and spring)	Increases to Fund 11 costs as a result of the District assuming responsibility for costs conditioned by the acceptance of grant or categorical funding.	Requires New Budget Line Item	Ongoing			Umoja Grant funding from the Chancellor's Office	ESSENTIAL to support CRITICAL operations	ESSENTIAL to support CRITICAL operations	Fund 11 and Fund 12	Fund 12 - Student Services	FY24 Allocation Insufficient	Possible DEI request or Outreach & Retention Funding?	Confirm with Grant Managers	Confirm with Grant Managers
58	Jeannette McClendon	4091, UMOJA	6	Attend Umoja Conferene, Winter Retreat, Summer Learning Institute, Professional Development conferences, seminars, workshops to stay abreast of current trends in Higher Education and within the Umoja community.		Requires New Budget Line Item	Ongoing			Umoja Grant funding from the Chancellor's Office	ESSENTIAL to support CRITICAL operations	ESSENTIAL to support CRITICAL operations	Fund 11 and Fund 12	Fund 12 - Student Services	FY24 Allocation Sufficient	For FY25 use carryover funding for 8936, UMOJA Campus Programs - CCCCCO Grant	Confirm with Grant Managers	Confirm with Grant Managers
59	Jeannette McClendon	4091, UMOJA	7	Attend HBCU Tour out of state. Students will be exposed to predominate colleges outside of California.		Requires New Budget Line Item	Ongoing			Umoja Grant funding from the Chancellor's Office				Fund 12 - Student Services	FY24 Allocation Sufficient	For FY25 use carryover funding for 8936, UMOJA Campus Programs - CCCCCO Grant	Confirm with Grant Managers	Confirm with Grant Managers
63	Priscilla Mora	4101, Learning Resources	4	Implement PaperCut	Technology		Ongoing	this is inprogress was approved in 2022 \$56K, unsure of annual or monthly fees associated with system. No timeline/statuses for implementation	Campus-wide project; IT funding?		NEEDED but NOT critical	NEEDED but NOT critical	unknown	Fund 12 - IT	FY24 Allocation Sufficient		Confirm with Grant Managers	Confirm with Grant Managers
64	Priscilla Mora	4101, Learning Resources	5	Database maintenance subscription cost, increase 4% each year	Increased costs for contracts and software subscriptions.	Existing Budget Line Item	Ongoing	4% increase annual 24_25= \$1800	12-6120000-9839-55195-4101		ESSENTIAL to support CRITICAL operations	ESSENTIAL to support CRITICAL operations	Fund 12	Fund 12 - IT	FY24 Allocation Partially Sufficient		Confirm with Grant Managers	Confirm with Grant Managers
65	Priscilla Mora	4101, Learning Resources	6	Requesting increase of 20K for updating books and other resource materials for students	Increases to supplies and materials costs.	Existing Budget Line Item	Ongoing	\$ 20,000	12-612000-3269-56310-4101		NEEDED but NOT critical	NEEDED but NOT critical	Fund 12	Fund 12 - Student Services	FY24 Allocation Sufficient	DAS Library & Library Book Funds available (from \$8,000 to \$10,000)	Confirm with Grant Managers	Confirm with Grant Managers
66	Priscilla Mora	4101, Learning Resources	7	Upgrade six student group study rooms with monitors. Having a monitor in each room will enable students to work on projects together when they need to view shared documents and materials.	Technology	Existing Budget Line Item	One-Time	\$6,500 (\$700 per monitor plus installation cost)	12-000000-9877-56999-4101		NEEDED but NOT critical	Can WAIT if necessary	Fund 12	Fund 12 - IT	FY24 Allocation Partially Sufficient	HSI Grants - 9475	Confirm with Grant Managers	Confirm with Grant Managers
67	Priscilla Mora	4101, Learning Resources	8	Upgrade 14 chairs for study rooms A,B,C. Current chairs do not allow for adjustment to accommodate different users.	Facilities Improvements	Existing Budget Line Item	One-Time	\$3,500 (\$250 each per task chair -to match others in library)	12-000000-9877-56999-4101		NEEDED but NOT critical	Can WAIT if necessary	Fund 12	Fund 12 - Facilities	FY24 Allocation Partially Sufficient	HSI Grants - 9475	Confirm with Grant Managers	Confirm with Grant Managers
68	Doug Marriott	4251, Dual Enrollment	1	Dual Enrollment Ambassador Program funding for stipends, marketing and training materials	Funding is necessary to continue the extension of services to local schools, which is critical to the program given staffing constraints. The program is in its second year and serves four local high schools.	Existing Budget Line Item	Ongoing	\$10,000 annual continuing expense	12-649000-8926-57530-5411	Outreach and Marketing Funds (12)	ESSENTIAL to support CRITICAL operations			Fund 12 - Administration	FY24 Allocation S	8926 - RETENTION &OUTREACH (CA SB85)-CY	Confirm with Grant Managers	Confirm with Grant Managers
69	Christopher Farmer	4301 - Distance Education	1	Purchase of Two iPads for Distance Education to troubleshoot student/instructor issues	Technology	Existing Budget Line Item	One-Time	\$450 x 2 = \$900	12-615000-9475-56480-4301	HSI GP Grant	NEEDED but NOT critical	Can WAIT if necessary	Fund 12	Fund 12 - IT	FY24 Allocation Partially Sufficient	HSI Grants - 9475	Confirm with Grant Managers	Confirm with Grant Managers
70	Christopher Farmer	4301 - Distance Education	2	New Mac Computer for Distance Education to troubleshoot student/instructor issues	Technology	Existing Budget Line Item	One-Time	\$ 2,500	12-615000-9475-56480-4301	HSI GP Grant	NEEDED but NOT critical	Can WAIT if necessary	Fund 12	Fund 12 - IT	FY24 Allocation Sufficient	HSI Grants - 9475	Confirm with Grant Managers	Confirm with Grant Managers
72	Christopher Farmer	4301 - Distance Education	4	Office Renovation. Furniture and other supplies	Facilities Improvements	Requires New Budget Line Item	One-Time	\$ 7,500	12-601000-9475-54510-4301	HSI GP Grant	NEEDED but NOT critical	Can WAIT if necessary	Fund 12	Fund 12 - Facilities	FY24 Allocation Partially Sufficient	HSI Grants - 9475	Confirm with Grant Managers	Confirm with Grant Managers
73	Christopher Farmer	4301 - Distance Education	5	Establishing annual budget to fund LMS (Canvas) Instructional Plugins (Canvas Studio, Turnitin, NetTutor, Namecoach)	Increased costs for contracts and software subscriptions.	Existing Budget Line Item	Ongoing	\$ 2,000	11-601000.....4301		ESSENTIAL to support CRITICAL operations	ESSENTIAL to support CRITICAL operations	Fund 11 or 12	Fund 12 - IT	FY24 Allocation Partially Sufficient	HSI Grants - 9475	Confirm with Grant Managers	Confirm with Grant Managers
74	Jerry Dunlap	4411 - Athletic Director	1	Student-athlete meal money for intercollegiate competition travel - asking for additional \$13 (breakfast \$12, lunch \$15, dinner \$18). This is initiative requested as part of student equity initiatives (president and Dr. Moonsammy). Potential to fund using grants?	Increases to supplies and materials costs.	Existing Budget Line Item	Ongoing	\$45 per diem per student (max)	11-696000-9999-55215-4411	Student Equity/Student Success initiatives	ESSENTIAL to support CRITICAL operations	ESSENTIAL to support CRITICAL operations	Fund 11	Fund 12 - Student Services	FY24 Allocation Insufficient	Basic needs - 9490 (Julie research)	Confirm with Grant Managers	Confirm with Grant Managers

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75	Jerry Dunlap	4411 - Athletic Director	2	Consistent funding for athletics supplies. To maintain safety standards, quality materials, and compliance with conference requirements.	Increases to supplies and materials costs.	Existing Budget Line Item	Ongoing	\$ 50,000	11-696000-9999-54999-4411 12-499900-9996-54310-4411 12-696000-3251-56470-4411		ESSENTIAL to support CRITICAL operations	ESSENTIAL to support CRITICAL operations	Fund 11 and Fund 12	Fund 12 - Safety/Security	FY24 Allocation Partially Sufficient	HSI Grants - 9475	Confirm with Grant Managers	Confirm with Grant Managers
76	Jerry Dunlap	4411 - Athletic Director	3	Clipped golf software	Increased costs for contracts and software subscriptions.	Existing Budget Line Item	Ongoing	\$ 1,000	11-696000-9999-55620-4411		NEEDED but NOT critical	NEEDED but NOT critical	Fund 11	Fund 12 - IT	FY24 Allocation Partially Sufficient	DAS Athletics Funds available	Confirm with Grant Managers	Confirm with Grant Managers
77	Robin Darcangelo	5031, Student Activities	1	Student ID Software Purchase	Increased costs for contracts and software subscriptions.	Existing Budget Line Item	Ongoing	\$4700 year one*, \$4,978.05 annually continuing expenses. *Amount for year one is an estimate if we can continue to use existing equipment. If we need new equipment, closer to \$16,000.	12-678000-9995-55611-3801	Student Tech Fee	NEEDED but NOT critical		Fund 11 and Fund 12	Fund 12 - IT	FY24 Allocation Sufficient	9995 - Technology Fee	Confirm with Grant Managers	Confirm with Grant Managers
78	Robin Darcangelo	5031, Student Activities	2	Operating Budget for Student Life	Increases to supplies and materials costs.	Existing Budget Line Item	Ongoing	\$ 5,000	11-696000-9999-xxxxx-5031	Fund 11 (BC5031) Student Activities	NEEDED but NOT critical		Fund 11 and Fund 12	Fund 12 - Student Services	FY24 Allocation Insufficient	<-see notes	Confirm with Grant Managers	Confirm with Grant Managers
80	Elizabeth Lara-Medrano	5041, Transfer Center	1	Food and other supplies (all events, field trips, and workshops including Transfer Day)		Existing Budget Line Item	Ongoing	\$ 3,500	11-633000-9999-54530-5041	Fund 12: SEA_SSSP has been supporting	ESSENTIAL to support CRITICAL operations	ESSENTIAL to support CRITICAL operations	SSSP	Fund 12 - Student Services	FY24 Allocation Sufficient	SEA_SSSP	Confirm with Grant Managers	Confirm with Grant Managers
81	Elizabeth Lara-Medrano	5041, Transfer Center	2	Office Supplies		Existing Budget Line Item	Ongoing	\$ 800	11-633000-9999-54510-5041	Fund 12: SEA_SSSP has been supporting	ESSENTIAL to support CRITICAL operations	ESSENTIAL to support CRITICAL operations	SSSP	Fund 12 - Administration	FY24 Allocation Sufficient	SEA_SSSP	Confirm with Grant Managers	Confirm with Grant Managers
82	Elizabeth Lara-Medrano	5041, Transfer Center	3	Transportation (Transfer Day; local high schools)		Existing Budget Line Item	Ongoing	\$ 5,000	11-633000-9999-55643-5041	Fund 12: SEA_SSSP has been supporting	ESSENTIAL to support CRITICAL operations	ESSENTIAL to support CRITICAL operations	SSSP	Fund 12 - Student Services	FY24 Allocation Sufficient	SEA_SSSP	Confirm with Grant Managers	Confirm with Grant Managers
83	Elizabeth Lara-Medrano	5041, Transfer Center	4	Transportation (Discover UC Davis fieldtrip)		Existing Budget Line Item	Ongoing	\$ 3,000	11-633000-9999-55643-5041	Fund 12: SEA_SSSP has been supporting	ESSENTIAL to support CRITICAL operations	ESSENTIAL to support CRITICAL operations	SSSP	Fund 12 - Student Services	FY24 Allocation Sufficient	SEA_SSSP	Confirm with Grant Managers	Confirm with Grant Managers
84	Elizabeth Lara-Medrano	5041, Transfer Center	5	Transportation (Transfer Express-fieldtrips)		Existing Budget Line Item	Ongoing	\$ 300	11-633000-9999-55643-5041	Fund 12: SEA_SSSP has been supporting	NEEDED but NOT critical	NEEDED but NOT critical	SSSP	Fund 12 - Student Services	FY24 Allocation Sufficient	SEA_SSSP	Confirm with Grant Managers	Confirm with Grant Managers
85	Elizabeth Lara-Medrano	5041, Transfer Center	6	Conferences		Existing Budget Line Item	Ongoing	\$ 500	11-633000-9999-55211-5041	Fund 12: SEA_SSSP has been supporting	ESSENTIAL to support CRITICAL operations	ESSENTIAL to support CRITICAL operations	SSSP	Fund 12 - Student Services	FY24 Allocation Sufficient	SEA_SSSP	Confirm with Grant Managers	Confirm with Grant Managers
86	Elizabeth Lara-Medrano	5041, Transfer Center	7	Smore Newsletter	Increased costs for contracts and software subscriptions.	Existing Budget Line Item	Ongoing	\$ 200	11-633000-9999-55620-5041	Fund 12: SEA_SSSP has been supporting	ESSENTIAL to support CRITICAL operations	ESSENTIAL to support CRITICAL operations	SSSP	Fund 12 - Student Services	FY24 Allocation Sufficient	SEA_SSSP	Confirm with Grant Managers	Confirm with Grant Managers
88	Christopher Farmer	5061, HSI Title V - Grants	2	Starfish Renewal	Technology	Existing Budget Line Item	Ongoing	\$62,000 in 2024 with increase annually	12-615000-9819-55620-5061	HSI Grants (CAE), Enrollment and Retention Fund	ESSENTIAL to support CRITICAL operations	ESSENTIAL to support CRITICAL operations	Fund 12	Fund 12 - IT	FY24 Allocation Sufficient	HSI Grants - 9475	Confirm with Grant Managers	Confirm with Grant Managers
89	Stacey Howard, Articulation Officer	5101, Articulation or 5041 Transfer Center	1	Office Supplies		Requires New Budget Line Item	Ongoing	\$ 700	No active budget code	Fund 12: SEA_SSSP has been supporting		NEEDED but NOT critical		Fund 12 - Student Services	FY24 Allocation Sufficient	SEA_SSSP continue	Confirm with Grant Managers	Confirm with Grant Managers
90	Stacey Howard, Articulation Officer	5101, Articulation or 5041 Transfer Center	2	Conferences		Requires New Budget Line Item	Ongoing	\$ 5,000	No active budget code	Fund 12: SEA_SSSP has been supporting		ESSENTIAL to support CRITICAL operations		Fund 12 - Student Services	FY24 Allocation Sufficient	SEA_SSSP continue	Confirm with Grant Managers	Confirm with Grant Managers
91	Stacey Howard, Articulation Officer	5101, Articulation or 5041 Transfer Center	3	Membership dues		Requires New Budget Line Item	Ongoing	\$ 100	No active budget code	Fund 12: SEA_SSSP has been supporting		ESSENTIAL to support CRITICAL operations		Fund 12 - Administration	FY24 Allocation Sufficient	SEA_SSSP continue	Confirm with Grant Managers	Confirm with Grant Managers
92	Stacey Howard, Articulation Officer	5101, Articulation or 5041 Transfer Center	4	Travel-mileage		Requires New Budget Line Item	Ongoing	\$ 700	No active budget code	Fund 12: SEA_SSSP has been supporting		ESSENTIAL to support CRITICAL operations		Fund 12 - Administration	FY24 Allocation Sufficient	SEA_SSSP continue	Confirm with Grant Managers	Confirm with Grant Managers
93	Alejandro Guerrero	5101, Counseling	1	Office Supplies	Increases to supplies and materials costs.	Existing Budget Line Item	Ongoing	\$ 2,000	11-632000-9999-54510-5101	Fund 12: SEA_SSSP has been supporting	ESSENTIAL to support CRITICAL operations	ESSENTIAL to support CRITICAL operations	Fund 11 and Fund 12	Fund 12 - Administration	FY24 Allocation Sufficient	SEA-SSSP funding	Confirm with Grant Managers	Confirm with Grant Managers
94	Alejandro Guerrero	5101, Counseling	2	Conference and Training		Existing Budget Line Item	Ongoing	\$ 7,000	11-632000-9999-55211-5101	Fund 12: SEA_SSSP has been supporting	ESSENTIAL to support CRITICAL operations	ESSENTIAL to support CRITICAL operations	Fund 11 and Fund 12	Fund 12 - Administration	FY24 Allocation Sufficient	SEA-SSSP funding	Confirm with Grant Managers	Confirm with Grant Managers
95	Alejandro Guerrero	5101, Counseling	3	ConEx Ed Cranium Scheduler	Increased costs for contracts and software subscriptions.	Existing Budget Line Item	Ongoing	\$ 35,000	11-632000-9999-55620-5101, 12-632000-9937-55620-5101	Fund 12: SEA_SSSP has been supporting	ESSENTIAL to support CRITICAL operations	ESSENTIAL to support CRITICAL operations	Fund 11 and Fund 12	Fund 12 - IT	FY24 Allocation Sufficient	SEA-SSSP funding	Confirm with Grant Managers	Confirm with Grant Managers
96	Alejandro Guerrero	5101, Counseling	4	SMORES Newsletter Subscription	Increased costs for contracts and software subscriptions.	Existing Budget Line Item	Ongoing	\$ 500	11-632000-9999-55620-5101	Fund 12: SEA_SSSP has been supporting	ESSENTIAL to support CRITICAL operations	ESSENTIAL to support CRITICAL operations	Fund 11 and Fund 12	Fund 12 - IT	FY24 Allocation Sufficient	SEA-SSSP funding	Confirm with Grant Managers	Confirm with Grant Managers

2024 -2025 Fiscal Year Budget - Operational Continuance Requests

FUND 12

				UNIT-LEVEL					DEAN /SUPERVISOR LEVEL			OUTCOMES OF DISCUSSION & PRIORITIZATION						
Number	Submitter	Budget Center	Submission Order	NEED	RATIONALE	EXISTING or NEW BUDGET LINE ITEM	ON GOING/ ONE TIME	ESTIMATED COST	BUDGET CODE STRING "see tab for "Budget Code String & Definitions"	GRANT FUNDED	UNIT LEVEL PRIORITIZATION	APPROVED PRIORITIZATION	RECOMMENDED FUNDING SOURCE	BUSINESS SERVICES	BUSINESS SERVICES	BUSINESS SERVICES	BUSINESS SERVICES	BUSINESS SERVICES
				What additional <u>Operational Continuance</u> Funding is Needed? Provide an itemized Description of Request(s) here.	Why is this additional funding needed? (see drop down menu in cells below. If "other" type in other response).	Indicate if this is an existing line item in this budget or requires a new line item (see drop-down menu in cells below)	For each request indicate if the need is on a one-time basis, unique to the 24-25 budget, or will be an ongoing expense (see drop-down menu in cells below).	What is the dollar amount of additional funding needed?	What is the Budget Code String for the additional funding? (See Self-Service for budget code string. If no budget code string exists in the current budget, leave blank)	Can this request be funded by Grant or Categorical sources. If so, identify the funding source.	Provide prioritization based on level of need (see drop-down menu below)	Dean/ Supervisor to Approve Prioritization. Provide revised Prioritization here when changes are made. No changes, leave blank.	Provide a recommended funding source after considering all available institutional funds.	Business Services to review requests and suggested funding sources in order to provide a "qualified" listing to the Budget Committee	Review Against FY4 Budget or Funding available	Recommended Funding Source from Resource Allocation	Tentative Budget	Final Budget
97	Alejandro Guerrero	5101, Counseling	5	College Source Transferology Subscription (used by Counselors and A&R)	Increased costs for contracts and software subscriptions.	Existing Budget Line Item	Ongoing	\$ 7,000	11-632000-9999-55620-5101	Fund 12: SEA_SSSP has been supporting	ESSENTIAL to support CRITICAL operations	ESSENTIAL to support CRITICAL operations	Fund 11 and Fund 12	Fund 12 - IT	FY24 Allocation Sufficient	SEA-SSSP funding	Confirm with Grant Managers	Confirm with Grant Managers
100	Alejandro Guerrero	5101, Counseling	8	College Source Transcript Evaluation Subscription (used by Counselors and A&R)	Increased costs for contracts and software subscriptions.	Existing Budget Line Item	Ongoing	\$ 6,000	11-632000-9999-55620-5101	Fund 12: SEA_SSSP has been supporting	ESSENTIAL to support CRITICAL operations	ESSENTIAL to support CRITICAL operations	Fund 11 and Fund 12	Fund 12 - IT	FY24 Allocation Insufficient	SEA-SSSP funding Might be augmented by	Confirm with Grant Managers	Confirm with Grant Managers
120	Amber Wade	5601, College Police	2	Security Camera Replacement, Upgrades, and Modernization	Increases to supplies and materials costs.	Requires New Budget Line Item	Ongoing	\$ 45,000	11-677000-9999-55611-5601	NO	ESSENTIAL to support CRITICAL operations	ESSENTIAL to support CRITICAL operations	Fund 11 and Fund 12	Fund 12 - Facilities	FY24 Allocation Partially Sufficient	DAS (Carolee) Strong Workforce (Douglas M.)	Confirm with Grant Managers	Confirm with Grant Managers
123	Stephanie Burns / Christopher Farmer	6121 - Biology	1	Microscope replacement, refurbishment, and service contracts (set of 24 @ 2968 + tax) (updated lower cost from AAC estimate)	Needed to support instruction, maintain currency in field, and use appropriate equipment	Requires New Budget Line Item	ONE TIME	\$ 79,200	Equipment (other than Technology)		Essential for maintaining current services		Instruct. equipment fund or other	Fund 12 - Teaching & Learning	FY24 Allocation Partially Sufficient	HSI Grants - 9475 - Pending review	Confirm with Grant Managers	Confirm with Grant Managers
124	Stephanie Burns / Christopher Farmer	6121 - Biology	2	Replace autoclave nearing end of useful life	Needed to support instruction, maintain currency in field, and use appropriate equipment (updated cost from AAC ranking)	Requires New Budget Line Item	One-Time	\$ 56,087	Equipment (other than Technology)		Essential for maintaining current services		Instruct. equipment fund or other	Fund 12 - Safety/Security	FY24 Allocation Partially Sufficient	HSI Grants - 9475	Confirm with Grant Managers	Confirm with Grant Managers
125	Stephanie Burns / Christopher Farmer	6121 - Biology	3	Replacement whiteboards in the labs	The whiteboards are at the end of their lives. They no longer clean up properly and it is difficult for the students to see the information written on the boards.	Requires New Budget Line Item	One-Time	\$ 3,000	Equipment (other than Technology)		Needed to advance/improve current services		Instruct. equipment fund or other	Fund 12 - Teaching & Learning	FY24 Allocation Partially Sufficient	HSI Grants - 9475	Confirm with Grant Managers	Confirm with Grant Managers
126	Stephanie Burns / Christopher Farmer	6121 - Biology	4	Purchase new Biological models (anatomy and botany)	Needed to support instruction, maintain currency in field, and use appropriate equipment	Requires New Budget Line Item	One-Time	\$ 3,000	Equipment (other than Technology)		Needed to advance/improve current services		Instruct. equipment fund or other	Fund 12 - Teaching & Learning	FY24 Allocation Partially Sufficient	HSI Grants - 9475	Confirm with Grant Managers	Confirm with Grant Managers
127	Stephanie Burns / Christopher Farmer	6121 - Biology	5	Cadavers for Anatomy lab	Increases to supplies and materials costs.	Existing Budget Line Item	Ongoing	\$ 7,000	Instructional Supplies		Essential for maintaining current services		Instruct. equipment fund or other	Fund 12 - Teaching & Learning	FY24 Allocation Partially Sufficient	HSI Grants - 9475	Confirm with Grant Managers	Confirm with Grant Managers
130	Stephanie Burns / Christopher Farmer	6121 - Biology	8	Instructional material to teach current lab class offerings	Increases to supplies and materials costs.	Existing Budget Line Item	Ongoing	\$ 27,000	Instructional Supplies		Essential for maintaining current services		Instruct. equipment fund or other	Fund 12 - Teaching & Learning	FY24 Allocation Partially Sufficient	HSI Grants - 9475	Confirm with Grant Managers	Confirm with Grant Managers
131	Joshua M Hanson	6121 - Chemistry	1	Chemical Supplies	Increases to supplies and materials costs.	Existing Budget Line Item	Ongoing	\$ 10,000	12-190500-9996-54310-6121		ESSENTIAL to support CRITICAL operations			Fund 12 - Teaching & Learning	FY24 Allocation Partially Sufficient	HSI Grants - 9475	Confirm with Grant Managers	Confirm with Grant Managers
133	Joshua M Hanson	6121 - Chemistry	3	New data collection equip. (ph probes, etc) (1 each)	Needed to support instruction, maintain currency in field, and use appropriate equipment	Existing Budget Line Item	One-Time	\$ 4,000	12-190500-9996-54310-6121		NEEDED but NOT critical			Fund 12 - Teaching & Learning	FY24 Allocation Partially Sufficient	HSI Grants - 9475	Confirm with Grant Managers	Confirm with Grant Managers
134	Joshua M Hanson	6121 - Chemistry	4	Fume Hoods in Chemistry Labs (health and safety issue)	Health and safety	Requires New Budget Line Item	One-time	\$ 150,000			ESSENTIAL to support CRITICAL operations			Fund 12 - Safety/Security	FY24 Allocation Partially Sufficient	HSI Grants - 9475 Priority - possibly through UVC and STEM	Confirm with Grant Managers	Confirm with Grant Managers
135	Cari Roughley (DEPT of Earth Sciences)	6121 - Earth Science	1	Rock and mineral specimens (ALL PROGRAMS)	Increases to supplies and materials costs.		One-Time	\$ 1,000	12-191400-9996-54310-6121		NEEDED but NOT critical			Fund 12 - Teaching & Learning	FY24 Allocation Sufficient	HSI Grants - 9475	Confirm with Grant Managers	Confirm with Grant Managers
136	Cari Roughley (DEPT of Earth Sciences)	6121 - Earth Science	2	Updated maps and atlases (GEOG)	Increases to supplies and materials costs.		One-Time	\$ 400	12-191400-9996-54310-6121		NEEDED but NOT critical			Fund 12 - Teaching & Learning	FY24 Allocation Sufficient	HSI Grants - 9475	Confirm with Grant Managers	Confirm with Grant Managers
137	Cari Roughley (DEPT of Earth Sciences)	6121 - Earth Science	3	graduated cylinders (GEOL)	Increases to supplies and materials costs.		One-Time	\$ 300	12-191400-9996-54310-6121		NEEDED but NOT critical			Fund 12 - Teaching & Learning	FY24 Allocation Sufficient	HSI Grants - 9475	Confirm with Grant Managers	Confirm with Grant Managers
138	Cari Roughley (DEPT of Earth Sciences)	6121 - Earth Science	4	balances (2-3) (GEOL)	Increases to supplies and materials costs.		One-Time	\$ 1,500	12-191400-9996-54310-6121		NEEDED but NOT critical			Fund 12 - Teaching & Learning	FY24 Allocation Sufficient	HSI Grants - 9475	Confirm with Grant Managers	Confirm with Grant Managers
139	Stephanie Burns / Christopher Farmer	6121 - Physics & Astronomy	1	Office supplies	Increases to supplies and materials costs.	Existing Budget Line Item	Ongoing	\$ 650	11-190200-9999-54510-6121		ESSENTIAL to support CRITICAL operations	ESSENTIAL to support CRITICAL operations	Fund 11 and Fund 12	Fund 12 - Administration	FY24 Allocation Sufficient	HSI Grants - 9475 - Pending review	Confirm with Grant Managers	Confirm with Grant Managers
141	Ana Clare Elizarraras, Math Program Coordinator	6151, Mathematics Division	1	Math Department - Supply and Printing Budget Increase	Increases to supplies and materials costs.	Existing Budget Line Item	Ongoing	\$1000 annually	12-170100-9996-54310-6151 11-601000-9999-54510-6151	Yes - Student Success	ESSENTIAL to support CRITICAL operations		Fund 11	Fund 12 - Teaching & Learning	FY24 Allocation Partially Sufficient		Confirm with Grant Managers	Confirm with Grant Managers
142	Ana Clare Elizarraras, Math Program Coordinator	6151, Mathematics Division	2	Math Department - Marketing Supplies	Increases to supplies and materials costs.	Existing Budget Line Item	Ongoing	\$500 annually	11-170100-9998-55891-6151	Yes - Student Success	ESSENTIAL to support CRITICAL operations		Fund 12	Fund 12 - Administration	FY24 Allocation Partially Sufficient		Confirm with Grant Managers	Confirm with Grant Managers
143	Ana Clare Elizarraras, Math Program Coordinator	6151, Mathematics Division	3	MSC - WOnline Subscription (MSC split with WSC)	Increased costs for contracts and software subscriptions.	Existing Budget Line Item	Ongoing	\$1000 annually	11-170100-9998-55620-6151		ESSENTIAL to support CRITICAL operations		Fund 11 (split with WSC)	Fund 12 - IT	FY24 Allocation Insufficient		Confirm with Grant Managers	Confirm with Grant Managers
145	Ana Clare Elizarraras, Math Program Coordinator	6151, Mathematics Division	5	Math Department - Projector replacement	Replace projectors in room 1204. The two projectors in 1204 do not function correctly. This math classroom is utilized every semester. Instructors cannot deliver content to students without functional projectors.	Requires New Budget Line Item	One-Time	\$8,000	IT Replacement (room is a general campus room often used by Math)		ESSENTIAL to support CRITICAL operations			Fund 12 - IT	FY24 Allocation Partially Sufficient		Confirm with Grant Managers	Confirm with Grant Managers
146	Karen Larsen	6201, Language/Developmental Studies Division	1	Purchase of an OWL 360 degree smart video conferencing camera for classroom use	Technology request: Increasing student demand for hy-flex instruction	NEW BUDGET LINE ITEM	One-time	\$ 1,100	11-150100-9999-54310-6201	SSSC	NEEDED but NOT critical	NEEDED but NOT critical	Student Success	Fund 12 - IT	FY24 Allocation Partially Sufficient	Done-Resource Allocation Feedback was that this is done and no longer needed	Confirm with Grant Managers	Confirm with Grant Managers

2024 -2025 Fiscal Year Budget - Operational Continuance Requests

FUND 12

				UNIT-LEVEL							DEAN /SUPERVISOR LEVEL		OUTCOMES OF DISCUSSION & PRIORITIZATION					
Number	Submitter	Budget Center	Submission Order	NEED	RATIONALE	EXISTING or NEW BUDGET LINE ITEM	ON GOING/ ONE TIME	ESTIMATED COST	BUDGET CODE STRING "see tab for "Budget Code String & Definitions"	GRANT FUNDED	UNIT LEVEL PRIORITIZATION	APPROVED PRIORITIZATION	RECOMMENDED FUNDING SOURCE	BUSINESS SERVICES	BUSINESS SERVICES	BUSINESS SERVICES	BUSINESS SERVICES	BUSINESS SERVICES
				What additional <u>Operational Continuance</u> Funding is Needed? Provide an itemized Description of Request(s) here.	Why is this additional funding needed? (see drop down menu in cells below. If "other" type in other response).	Indicate if this is an existing line item in this budget or requires a new line item (see drop-down menu in cells below)	For each request indicate if the need is on a one-time basis, unique to the 24-25 budget, or will be an ongoing expense (see drop-down menu in cells below).	What is the dollar amount of additional funding needed?	What is the Budget Code String for the additional funding? (See Self-Service for budget code string. If no budget code string exists in the current budget, leave blank)	Can this request be funded by Grant or Categorical sources. If so, identify the funding source.	Provide prioritization based on level of need (see drop-down menu below)	Dean/ Supervisor to Approve Prioritization. Provide revised Prioritization here when changes are made. No changes, leave blank.	Provide a recommended funding source after considering all available institutional funds.	Business Services to review requests and suggested funding sources in order to provide a "qualified" listing to the Budget Committee	Review Against FY4 Budget or Funding available	Recommended Funding Source from Resource Allocation	Tentative Budget	Final Budget
147	Karen Larsen	6201, Language/Developmental Studies Division	2	Continue English AB1705 Community of Practice for English faculty (one-unit stipend per semester)	No additional funding needed	Existing Budget Line Item	One-time	Same as last year	12-602000-8933-XXXX-62014	Funded by Chancellor's Office for two years. Funding has already been granted.	ESSENTIAL	ESSENTIAL to support CRITICAL operations		Fund 12 - Teaching & Learning	FY24 Allocation Sufficient		Confirm with Grant Managers	Confirm with Grant Managers
148	Karen Larsen	6201, Language/Developmental Studies Division	3	Continue English AB1705 Community of Practice for English faculty (one-unit stipend per semester)	No additional funding needed	Existing Budget Line Item	One-time	Same as last year	12-602000-8933-XXXX-62014	Funded by Chancellor's Office for two years. Funding has already been granted.	ESSENTIAL	ESSENTIAL to support CRITICAL operations		Fund 12 - Teaching & Learning	FY24 Allocation Sufficient		Confirm with Grant Managers	Confirm with Grant Managers
149	Karen Larsen	6201, Language/Developmental Studies Division	4	Continue AB1705 RT/stipend for WSC Coordinator (10%) and English Coordinator (20%)	No additional funding needed	Existing Budget Line Item	One-time	Same as last year	12-602000-8933-XXXX-62014	Funded by the Chancellor's Office for two years. Funding has already been granted.	ESSENTIAL			Fund 12 - Teaching & Learning	FY24 Allocation Sufficient		Confirm with Grant Managers	Confirm with Grant Managers
151	John Kincheloe	6241 - Writing Success Center	2	Increased allocation of funds for update of existing Writing Success Center space: room 832: Two large-screen TVs with streaming hardware and networking for device casting. Also, streaming hardware and networking capabilities for device casting for existing large-screen TV.	Technology	Requires New Budget Line Item	One-Time	\$ 30,000		Student Success	NEEDED but NOT critical			Fund 12 - IT	FY24 Allocation Partially Sufficient	HSI Grants - 9475	Confirm with Grant Managers	Confirm with Grant Managers
152	John Kincheloe	6241 - Writing Success Center	3	Install desktop/laptop computers in 832 tutoring space: Installation of at least FOUR desktop computers (4 for staff/student collaborative use at a tutorial desk) and at least 10 desktop/laptop computers to replace outdated/obsolete computers in lab area and laptop cart.	Technology	Requires New Budget Line Item	One-Time	\$ 30,000		Student Success	NEEDED but NOT critical			Fund 12 - IT	FY24 Allocation Partially Sufficient		Confirm with Grant Managers	Confirm with Grant Managers
157	Jennifer King, Christina Howell, Matthew Cowell	6401, Performing Arts	1	Digital Theater Program/Software	Increased costs for contracts and software subscriptions.	Requires New Budget Line Item	Ongoing	\$3,000 annual expense	11-100700-9999-55620-6401		NEEDED but NOT critical	NEEDED but NOT critical	Fund 11 and Fund 12	Fund 12 - IT	FY24 Allocation Insufficient	DAS Theater, Music, Shakespeare NV, PAC Funds available	Confirm with Grant Managers	Confirm with Grant Managers
161	Jennifer King, Christina Howell, Matthew Cowell	6401, Performing Arts	5	Yamaha DM7EX Digital Sound Mixing Console	Technology	Requires New Budget Line Item	One-Time	\$ 35,000	Institutional Facility and DAS funding		ESSENTIAL to support CRITICAL operations		Fund 11, 12, and DAS	Fund 12 - IT	FY24 Allocation Insufficient	DAS Theater, Music, Shakespeare NV, PAC Funds available	Confirm with Grant Managers	Confirm with Grant Managers
162	Jennifer King, Christina Howell, Matthew Cowell	6401, Performing Arts	6	Yamaha Rio3224-D2 32-input Dante Stage Box	Technology	Requires New Budget Line Item	One-Time	\$ 10,000	Institutional Facility and DAS funding		ESSENTIAL to support CRITICAL operations		Fund 11, 12, and DAS	Fund 12 - IT	FY24 Allocation Insufficient	DAS Theater, Music, Shakespeare NV, PAC Funds available	Confirm with Grant Managers	Confirm with Grant Managers
163	Jennifer King, Christina Howell, Matthew Cowell	6401, Performing Arts	7	Yamaha Rio1608-D2 16-input Dante Stage Box	Technology	Requires New Budget Line Item	One-Time	\$ 5,000	Institutional Facility and DAS funding		ESSENTIAL to support CRITICAL operations		Fund 11, 12, and DAS	Fund 12 - IT	FY24 Allocation Insufficient	DAS Theater, Music, Shakespeare NV, PAC Funds available	Confirm with Grant Managers	Confirm with Grant Managers
164	Jennifer King, Christina Howell, Matthew Cowell	6401, Performing Arts	8	Projector - 4k res. 30k Lumens	Technology	Requires New Budget Line Item	One-Time	\$ 85,000	Institutional Facility and DAS funding		ESSENTIAL to support CRITICAL operations		Fund 11, 12, and DAS	Fund 12 - IT	FY24 Allocation Insufficient	DAS Theater, Music, Shakespeare NV, PAC Funds available	Confirm with Grant Managers	Confirm with Grant Managers
165	Jennifer King, Christina Howell, Matthew Cowell	6401, Performing Arts	9	LED Stage Lights	Facilities Improvements	Requires New Budget Line Item	One-Time	\$ 35,000	Institutional Facility and DAS funding		ESSENTIAL to support CRITICAL operations		Fund 11, 12, and DAS	Fund 12 - Facilities	FY24 Allocation Insufficient	DAS Theater, Music, Shakespeare NV, PAC Funds available	Confirm with Grant Managers	Confirm with Grant Managers
166	Jennifer King, Christina Howell, Matthew Cowell	6401, Performing Arts	10	LED Audience Lights	Facilities Improvements	Requires New Budget Line Item	One-Time	\$ 15,000	Institutional Facility and DAS funding		ESSENTIAL to support CRITICAL operations		Fund 11, 12, and DAS	Fund 12 - Facilities	FY24 Allocation Insufficient	DAS Theater, Music, Shakespeare NV, PAC Funds available	Confirm with Grant Managers	Confirm with Grant Managers
167	Jennifer King, Christina Howell, Matthew Cowell	6401, Performing Arts	11	Shure ULXD Wireless System	Facilities Improvements	Requires New Budget Line Item	One-Time	\$ 20,000	Institutional Facility and DAS funding		NEEDED but NOT critical		Fund 11, 12, and DAS	Fund 12 - IT	FY24 Allocation Insufficient	DAS Theater, Music, Shakespeare NV, PAC Funds available	Confirm with Grant Managers	Confirm with Grant Managers
168	Jennifer King, Christina Howell, Matthew Cowell	6401, Performing Arts	12	Microphone Stands	Facilities Improvements	Existing Budget Line Item	One-Time	\$ 1,000	12-100700-9996-XXXX-6401		NEEDED but NOT critical		Fund 11, 12, and DAS	Fund 12 - Teaching & Learning	FY24 Allocation Insufficient	DAS Theater, Music, Shakespeare NV, PAC Funds available	Confirm with Grant Managers	Confirm with Grant Managers
169	Jennifer King, Christina Howell, Matthew Cowell	6401, Performing Arts	13	Video Monitoring System	Technology	Requires New Budget Line Item	One-Time	\$ 40,000	Institutional Facility and DAS funding		NEEDED but NOT critical		Fund 11, 12, and DAS	Fund 12 - IT	FY24 Allocation Insufficient	DAS Theater, Music, Shakespeare NV, PAC Funds available	Confirm with Grant Managers	Confirm with Grant Managers
170	Jennifer King, Christina Howell, Matthew Cowell	6401, Performing Arts	14	Clear-Com Wireless Coms	Technology	Requires New Budget Line Item	One-Time	\$ 25,000	Institutional Facility and DAS funding		NEEDED but NOT critical		Fund 11, 12, and DAS	Fund 12 - IT	FY24 Allocation Insufficient	DAS Theater, Music, Shakespeare NV, PAC Funds available	Confirm with Grant Managers	Confirm with Grant Managers
173	May Jong, Visual Arts Program Coordinator	6401 - Division of Arts & Humanities; 6431 (old BC)	3	Tree removal for 3500 fire hazards			One-Time				Essential to support Critical Operations		Fund 11	Fund 12 - Facilities	FY24 Allocation Partially Sufficient	Safety Credits	Confirm with Grant Managers	Confirm with Grant Managers
176	May Jong, Visual Arts Program Coordinator	6401 - Division of Arts & Humanities; 6431 (old BC)	6a	Art Supplies Instructional incl. Figure Drawing models	Increases to supplies and materials costs.		Ongoing	Models: \$156/session with potential for 32 sessions = \$4,992	Models: 11-100200-9999-55199-6401		Essential to support Critical Operations		Fund 11 and Fund 12	Fund 12 - Teaching & Learning	FY24 Allocation Sufficient	DAS Visual Arts Funds available	Confirm with Grant Managers	Confirm with Grant Managers
177	May Jong, Visual Arts Program Coordinator	6401 - Division of Arts & Humanities; 6431 (old BC)	6b	Art Supplies Instructional incl. Figure Drawing models	Increases to supplies and materials costs.		Ongoing	Inst Supplies: Studio: \$4,000 Ceramics:\$1,200 Photo: \$500	Studio 12-100200-9996-54310-6401 Ceramics 12-100230-9996-54310-6401 Photo 12-101100-9996-543310-6401		Essential to support Critical Operations		Fund 11 and Fund 12	Fund 12 - Teaching & Learning	FY24 Allocation Partially Sufficient	DAS Visual Arts Funds available	Confirm with Grant Managers	Confirm with Grant Managers

2024 -2025 Fiscal Year Budget - Operational Continuance Requests

FUND 12

				UNIT-LEVEL							DEAN /SUPERVISOR LEVEL		OUTCOMES OF DISCUSSION & PRIORITIZATION					
Number	Submitter	Budget Center	Submission Order	NEED	RATIONALE	EXISTING or NEW BUDGET LINE ITEM	ON GOING/ ONE TIME	ESTIMATED COST	BUDGET CODE STRING "see tab for "Budget Code String & Definitions"	GRANT FUNDED	UNIT LEVEL PRIORITIZATION	APPROVED PRIORITIZATION	RECOMMENDED FUNDING SOURCE	BUSINESS SERVICES	BUSINESS SERVICES	BUSINESS SERVICES	BUSINESS SERVICES	BUSINESS SERVICES
				What additional <u>Operational Continuance</u> Funding is Needed? Provide an itemized Description of Request(s) here.	Why is this additional funding needed? (see drop down menu in cells below. If "other" type in other response).	Indicate if this is an existing line item in this budget or requires a new line item (see drop-down menu in cells below)	For each request indicate if the need is on a one-time basis, unique to the 24-25 budget, or will be an ongoing expense (see drop-down menu in cells below).	What is the dollar amount of additional funding needed?	What is the Budget Code String for the additional funding? (See Self-Service for budget code string. If no budget code string exists in the current budget, leave blank)	Can this request be funded by <u>Grant or Categorical sources</u> . If so, identify the funding source.	Provide prioritization based on level of need (see drop-down menu below)	Dean/ Supervisor to Approve Prioritization. Provide revised Prioritization here when changes are made. No changes, leave blank.	Provide a recommended funding source after considering all available institutional funds.	Business Services to review requests and suggested funding sources in order to provide a "qualified" listing to the Budget Committee	Review Against FY4 Budget or Funding available	Recommended Funding Source from Resource Allocation	Tentative Budget	Final Budget
178	May Jong, Visual Arts Program Coordinator	6401 - Division of Arts & Humanities; 6431 (old BC)	7	Potters Stools	safe, appropriate working environment		One-Time	Rhue please update 470	11-100230-9999-56471-6401		Essential to support Critical Operations		Fund 11	Fund 12 - Teaching & Learning	FY24 Allocation Insufficient	DAS Visual Arts Funds available	Confirm with Grant Managers	Confirm with Grant Managers
179	May Jong, Visual Arts Program Coordinator	6401 - Division of Arts & Humanities; 6431 (old BC)	8	Electric Kiln	inadequate equipment to support course offerings. Primary equipment that enables instruction in ceramics to take place		One-Time	\$5,600	11-100230-9999-56411-6401		Essential to support Critical Operations		Fund 11	Fund 12 - Teaching & Learning	FY24 Allocation Insufficient	DAS Visual Arts Funds available	Confirm with Grant Managers	Confirm with Grant Managers
180	May Jong, Visual Arts Program Coordinator	6401 - Division of Arts & Humanities; 6431 (old BC)	9	10 Kiln Shelves	inadequate equipment to support course offerings. Primary equipment that enables instruction in ceramics to take place		One-Time	\$390	11-100230-9999-56471-6401		Essential to support Critical Operations		Fund 11	Fund 12 - Teaching & Learning	FY24 Allocation Insufficient	DAS Visual Arts Funds available	Confirm with Grant Managers	Confirm with Grant Managers
181	May Jong, Visual Arts Program Coordinator	6401 - Division of Arts & Humanities; 6431 (old BC)	10	3 Potters wheels	inadequate equipment to support course offerings		One-Time	\$4,200	11-100230-9999-56471-6401		Needed but not critical		Fund 11	Fund 12 - Teaching & Learning	FY24 Allocation Insufficient	DAS Visual Arts Funds available	Confirm with Grant Managers	Confirm with Grant Managers
182	May Jong, Visual Arts Program Coordinator	6401 - Division of Arts & Humanities; 6431 (old BC)	11	25 taborets	Improved studio environment to facilitate student learning in critiques. Tied to course and programs learning outcomes		One-Time	Up to \$182 each plus \$43 each for caster kit = \$5,625 https://jameshowardco.com/ONLINE/CAT/CAT_taboret/120x20/tab_main_temp2.htm	11-100230-9999-56471-6401		Needed but not critical		Fund 11	Fund 12 - Teaching & Learning	FY24 Allocation Insufficient	DAS Visual Arts Funds available	Confirm with Grant Managers	Confirm with Grant Managers
183	May Jong, Visual Arts Program Coordinator	6401 - Division of Arts & Humanities; 6431 (old BC)	12	Canon Printer Large Format (QTY 2)			One-Time	\$ 14,992	In process with approval from IT, Ellicucian, VPSs Mora and Reeves. Unknown budget string, waiting since Fall 2022		Essential to support Critical Operations		Fund 11 and Fund 12	Fund 12 - IT	FY24 Allocation Insufficient		Confirm with Grant Managers	Confirm with Grant Managers
184	May Jong, Visual Arts Program Coordinator	6401 - Division of Arts & Humanities; 6431 (old BC)	13	Canon Printer Pixma 200 (QTY 4)			One-Time	\$ 1,200	In process with approval from IT, Ellicucian, VPSs Mora and Reeves. Unknown budget string, waiting since Fall 2022		Essential to support Critical Operations		Fund 11 and Fund 12	Fund 12 - IT	FY24 Allocation Insufficient		Confirm with Grant Managers	Confirm with Grant Managers
185	May Jong, Visual Arts Program Coordinator	6401 - Division of Arts & Humanities; 6431 (old BC)	14	Projectors (QTY 4)			One-Time	\$ 30,000	In process with approval from IT, Ellicucian, VPSs Mora and Reeves. Unknown budget string, waiting since Fall 2022		Essential to support Critical Operations		Fund 11 and Fund 12	Fund 12 - IT	FY24 Allocation Insufficient		Confirm with Grant Managers	Confirm with Grant Managers
186	May Jong, Visual Arts Program Coordinator	6401 - Division of Arts & Humanities; 6431 (old BC)	15	Ipad Security Cart			One-Time	\$ 2,600	In process with approval from IT, Ellicucian, VPSs Mora and Reeves. Unknown budget string, Ipad arrived on campus 6/2023		Essential to support Critical Operations			Fund 12 - IT	FY24 Allocation Insufficient		Confirm with Grant Managers	Confirm with Grant Managers
187	May Jong, Visual Arts Program Coordinator	6401 - Division of Arts & Humanities; 6431 (old BC)	16	Ipad Cases			One-Time	\$ 3,500	In process with approval from IT, Ellicucian, VPSs Mora and Reeves. Unknown budget string, Ipad arrived on campus 6/2023		Essential to support Critical Operations			Fund 12 - IT	FY24 Allocation Insufficient		Confirm with Grant Managers	Confirm with Grant Managers
188	May Jong, Visual Arts Program Coordinator	6401 - Division of Arts & Humanities; 6431 (old BC)	17	Wall Monitor Samsung Pantone (QTY 1)			One-Time	\$ 4,200	In process with approval from IT, Ellicucian, VPSs Mora and Reeves. Unknown budget string, monitor broke Fall 2023		Essential to support Critical Operations		Possible partner with PHOT DAS funds	Fund 12 - IT	FY24 Allocation Insufficient		Confirm with Grant Managers	Confirm with Grant Managers
189	May Jong, Visual Arts Program Coordinator	6401 - Division of Arts & Humanities; 6431 (old BC)	18	Painting Easels	Improved studio environment to facilitate student learning in critiques. Tied to course and programs learning outcomes		One-Time	\$239.95 ea plus \$7.95 each stop collar = \$6,197.50 for 25 https://jameshowardco.com/ONLINE/CAT/CAT_EASEL/classroom%20easels%20now.htm	11-100230-9999-56471-6401		Needed but NOT critical		Fund 12 - Teaching & Learning	FY24 Allocation Insufficient	DAS Visual Arts Funds available	Confirm with Grant Managers	Confirm with Grant Managers	
190	May Jong, Visual Arts Program Coordinator	6401 - Division of Arts & Humanities; 6431 (old BC)	19	12 digital cameras, Canon Rebel T7 models	inadequate equipment to support course offerings. Need to replace cameras older than 10 years.		One-Time	\$ 7,200			Essential to support Critical Operations		Possible partner with Strong Workforce Funds	Fund 12 - IT	FY24 Allocation Sufficient	DAS Photography Funds available	Confirm with Grant Managers	Confirm with Grant Managers
192	Kari Powell	6701, Technical Division - moved to 4401	1	Material and supplies for all classes in CFSE program	Increases to supplies and materials costs.	Existing Budget Line Item	Ongoing	\$20,000 year one, \$ 15,000 annually continuing expense		Strong Workforce	ESSENTIAL to support CRITICAL operations			Fund 12 - Teaching & Learning	FY24 Allocation Sufficient	Strong Workforce	Confirm with Grant Managers	Confirm with Grant Managers
193	Kari Powell	6701, Technical Division - moved to 4401	2	Membership to organizations such as NAEYC and CAEYC	Increases to membership costs specific to your operating unit.	Requires New Budget Line Item	Ongoing	\$ 1,000			NEEDED but NOT critical			Fund 12 - Administration	FY24 Allocation Sufficient	Strong Workforce	Confirm with Grant Managers	Confirm with Grant Managers

2024 -2025 Fiscal Year Budget - Operational Continuance Requests

FUND 12

				UNIT-LEVEL						DEAN /SUPERVISOR LEVEL		OUTCOMES OF DISCUSSION & PRIORITIZATION						
Number	Submitter	Budget Center	Submission Order	NEED	RATIONALE	EXISTING or NEW BUDGET LINE ITEM	ON GOING/ ONE TIME	ESTIMATED COST	BUDGET CODE STRING "see tab for "Budget Code String & Definitions"	GRANT FUNDED	UNIT LEVEL PRIORITIZATION	APPROVED PRIORITIZATION	RECOMMENDED FUNDING SOURCE	BUSINESS SERVICES	BUSINESS SERVICES	BUSINESS SERVICES	BUSINESS SERVICES	BUSINESS SERVICES
				What additional <u>Operational Continuance</u> Funding is Needed? Provide an itemized Description of Request(s) here.	Why is this additional funding needed? (see drop down menu in cells below. If "other" type in other response).	Indicate if this is an existing line item in this budget or requires a new line item (see drop-down menu in cells below)	For each request indicate if the need is on a one-time basis, unique to the 24-25 budget, or will be an ongoing expense (see drop-down menu in cells below).	What is the dollar amount of additional funding needed?	What is the Budget Code String for the additional funding? (See Self-Service for budget code string. If no budget code string exists in the current budget, leave blank)	Can this request be funded by <u>Grant or Categorical sources</u> . If so, identify the funding source.	Provide prioritization based on level of need (see drop-down menu below)	Dean/ Supervisor to Approve Prioritization. Provide revised Prioritization here when changes are made. No changes, leave blank.	Provide a recommended funding source after considering all available institutional funds.	Business Services to review requests and suggested funding sources in order to provide a "qualified" listing to the Budget Committee	Review Against FY4 Budget or Funding available	Recommended Funding Source from Resource Allocation	Tentative Budget	Final Budget
194	Jerry Dunlap	6801 -Physical Education Division	1	Consistent funding for instructional supplies. To maintain quality instructional materials, replace inadequate supplies, comply with federal safety requirements.	Increases to supplies and materials costs.	Existing Budget Line Item	Ongoing	\$ 20,000	11-083500-9998-54999-6801 11-083500-9998-56470-6801		ESSENTIAL to support CRITICAL operations	ESSENTIAL to support CRITICAL operations	Fund 11 and Fund 12	Fund 12 - Safety/Security	FY24 Allocation Insufficient	9839 - Instructional Equipment Current Year- On Going	Confirm with Grant Managers	Confirm with Grant Managers
195	Jerry Dunlap	6801 -Physical Education Division	2	Consistent funding for instructional equipment. To maintain existing equipment and comply with federal safety requirements.	Increases to supplies and materials costs.	Existing Budget Line Item	Ongoing	\$ 10,000	11-083500-9998-54310-6801 11-083500-9998-56410-6801				Fund 12 - Safety/Security	FY24 Allocation Insufficient	9839 - Instructional Equipment Current Year- On Going	Confirm with Grant Managers	Confirm with Grant Managers	
198	Jerry Dunlap	6801 -Physical Education Division	5	Full equipment replacement for room classroom 401. Equipment is outdated/kinetically unsafe, not in compliance with ADA standards.	Other- ADA compliance/student safety	Existing Budget Line Item	One-Time	\$ 195,000	11-083500-9998-56471-6801 12-083500-9996-56471-6801		ESSENTIAL to support CRITICAL operations	ESSENTIAL to support CRITICAL operations	Fund 11 and Fund 12	Fund 12 - Safety/Security	FY24 Allocation Partially Sufficient	9839 - Instructional Equipment Current Year- On Going	Confirm with Grant Managers	Confirm with Grant Managers
199	Jerry Dunlap	6801 -Physical Education Division	6	Current flooring is trip hazard and worn beyond maintenance- needs to be removed and reinstalled.	Other- ADA compliance/student safety	Requires New Budget Line Item	One-Time	\$ 79,500			ESSENTIAL to support CRITICAL operations	ESSENTIAL to support CRITICAL operations	Fund 11 and Fund 12	Fund 12 - Facilities	FY24 Allocation Partially Sufficient		Confirm with Grant Managers	Confirm with Grant Managers
201	Charo Albarran	2201, Human Resources (Late subm)	2	Recruitment, Orientation, and Onboarding	Support Recruitment, Orientation, and Onboarding Activities	Existing Budget Line Item	Ongoing	\$40,000 One-Time EEO \$10,000 Ongoing GF	11-673000-9999-55891-2201 12-673000-9840-55891-2201	40,000.00 EEO	ESSENTIAL to support CRITICAL operations		Fund 11, 12	Fund 12 - Administration	FY24 Allocation Partially Sufficient		Confirm with Grant Managers	Confirm with Grant Managers
205	Charo Albarran	2201, Human Resources (Late subm)	6	ADA Accomodations and Consultation	Equipment for Accommodations	Existing Budget Line Item	Ongoing	\$15,000 GF	or from safety credits		NEEDED but NOT critical		Fund 11	Fund 12 - Administration	FY24 Allocation Partially Sufficient		Confirm with Grant Managers	Confirm with Grant Managers
214	Dr. Tia Madison - COMM Program Coordinator	6201, Language/ Developmental Studies Division (Late submission)	2	Speech Lab Teleprompter	Facilities Improvments	Requires New Budget Line Item	One-Time	\$ 2,500	12-150600-9996-54310-6201	Selected Fund 12 - Lottery	ESSENTIAL to support CRITICAL operations		Fund 12	Fund 12 - IT	FY24 Allocation Partially Sufficient	Contingent distance Ed HSI - 9475 will support If strategic initiative goes through/is approved	Confirm with Grant Managers	Confirm with Grant Managers
215	Dr. Tia Madison - COMM Program Coordinator	6201, Language/ Developmental Studies Division (Late submission)	3	Speech Lab Timer	Increases to supplies and materials costs.	Existing Budget Line Item	One-Time	\$ 450	11-150600-9999-XXXX-6201		ESSENTIAL to support CRITICAL operations	NEEDED but NOT critical	Fund 11 or Fund 12	Fund 12 - IT	FY24 Allocation Partially Sufficient	Contingent distance Ed HSI - 9475 will support If strategic initiative goes through/is approved	Confirm with Grant Managers	Confirm with Grant Managers
216	Dr. Tia Madison - COMM Program Coordinator	6201, Language/ Developmental Studies Division (Late submission)	4	Speech Lab Cameras	Technology	Requires New Budget Line Item	One-Time	\$ 4,500	12-150600-9996-XXXX-6201	Selected Fund 12 - Lottery	ESSENTIAL to support CRITICAL operations		Fund 12	Fund 12 - IT	FY24 Allocation Partially Sufficient	Contingent distance Ed HSI - 9475 will support If strategic initiative goes through/is approved	Confirm with Grant Managers	Confirm with Grant Managers
217	Dr. Tia Madison - COMM Program Coordinator	6201, Language/ Developmental Studies Division (Late submission)	5	Speech Lab updated software	Increased costs for contracts and software subscriptions.	Requires New Budget Line Item	One-Time	\$ 5,000	12-150600-9996-XXXX-6201	Selected Fund 12 - Lottery	ESSENTIAL to support CRITICAL operations		Fund 12	Fund 12 - IT	FY24 Allocation Partially Sufficient	Contingent distance Ed HSI - 9475 will support If strategic initiative goes through/is approved	Confirm with Grant Managers	Confirm with Grant Managers
218	Dr. Tia Madison - COMM Program Coordinator	6201, Language/ Developmental Studies Division (Late submission)	6	Speech Lab green screen	Increases to supplies and materials costs.	Existing Budget Line Item	One-Time	\$ 500	11-150600-9999-XXXX-6201		ESSENTIAL to support CRITICAL operations		Fund 11 or Fund 12	Fund 12 - Teaching & Learning	FY24 Allocation Partially Sufficient	Contingent distance Ed HSI - 9475 will support If strategic initiative goes through/is approved	Confirm with Grant Managers	Confirm with Grant Managers
219	Dr. Jessica Amato - ANTHRO Program Coordinator	6401, Division of Arts & Humanities (Late submission)	1	Replacement/Repair of Anthro Lab Cabinetry	Facilities Improvments	Requires New Budget Line Item	One-Time	\$ 1,800			ESSENTIAL to support CRITICAL operations		Fund 11 or 12	Fund 12 - Facilities	FY24 Allocation Insufficient	HSI - 9475 Grant	Confirm with Grant Managers	Confirm with Grant Managers
220	Dr. Jessica Amato - ANTHRO Program Coordinator	6401, Division of Arts & Humanities (Late submission)	2	Instructional materials repair and replacement	Increases to supplies and materials costs.		One-Time	\$ 2,000	12-220200-9996-54310-6401	Lottery Fund	ESSENTIAL to support CRITICAL operations		Fund 12	Fund 12 - Safety/Security	FY24 Allocation Partially Sufficient		Confirm with Grant Managers	Confirm with Grant Managers
222	Dr. Jessica Amato - ANTHRO Program Coordinator	6401, Division of Arts & Humanities (Late submission)	4	Skull holders for cabinets	Increases to supplies and materials costs.		One-Time	\$ 3,000	11-220200-9999-54310-6401		ESSENTIAL to support CRITICAL operations		Fund 12 - Safety/Security	FY24 Allocation Insufficient		Confirm with Grant Managers	Confirm with Grant Managers	
225	Nicollette Morales (ETHS/HUMA/PHIL Program Coordinator)	6401, Division of Arts & Humanities (Late submission)	2	Books and audio visual materials, and other research materials (i.e. journals, access to databases, etc.) used for class instruction (i.e. class preparation and instructional time)	Increases to supplies and materials costs.	Existing Budget Line Item	Ongoing	\$ 1,000	11-220300-9999-54310-6401	Fund 12 categorical from Chancellor's Office for Ethnic Studies Program(s)	ESSENTIAL to support CRITICAL operations		Fund 11 and/or Fund 12	Fund 12 - Teaching & Learning	FY24 Allocation Sufficient	Ethnic Studies Program	Confirm with Grant Managers	Confirm with Grant Managers

2024 -2025 Fiscal Year Budget - Operational Continuance Requests

FUND 12

				UNIT-LEVEL						DEAN /SUPERVISOR LEVEL		OUTCOMES OF DISCUSSION & PRIORITIZATION						
Number	Submitter	Budget Center	Submission Order	NEED	RATIONALE	EXISTING or NEW BUDGET LINE ITEM	ON GOING/ ONE TIME	ESTIMATED COST	BUDGET CODE STRING "see tab for "Budget Code String & Definitions"	GRANT FUNDED	UNIT LEVEL PRIORITIZATION	APPROVED PRIORITIZATION	RECOMMENDED FUNDING SOURCE	BUSINESS SERVICES	BUSINESS SERVICES	BUSINESS SERVICES	BUSINESS SERVICES	BUSINESS SERVICES
				What additional <u>Operational Continuance Funding is Needed?</u> Provide an itemized Description of Request(s) here.	Why is this additional funding needed? (see drop down menu in cells below. If "other" type in other response).	Indicate if this is an existing line item in this budget or requires a new line item (see drop-down menu in cells below)	For each request indicate if the need is on a one-time basis, unique to the 24-25 budget, or will be an ongoing expense (see drop-down menu in cells below).	What is the dollar amount of additional funding needed?	What is the Budget Code String for the additional funding? (See Self-Service for budget code string. If no budget code string exists in the current budget, leave blank)	Can this request be funded by <u>Grant or Categorical sources</u> . If so, identify the funding source.	Provide prioritization based on level of need (see drop-down menu below)	Dean/ Supervisor to Approve Prioritization. Provide revised Prioritization here when changes are made. No changes, leave blank.	Provide a recommended funding source after considering all available institutional funds.	Business Services to review requests and suggested funding sources in order to provide a "qualified" listing to the Budget Committee	Review Against FY4 Budget or Funding available	Recommended Funding Source from Resource Allocation	Tentative Budget	Final Budget
226	Nicolette Morales (ETHS/HUMA/PHIL Program Coordinator)	6401, Division of Arts & Humanities (Late submission)	3	Honorariums for 10 guestspeakers/semester (funding shared across all sections); \$100/speaker	Increases to supplies and materials costs.	Existing Budget Line Item	Ongoing	\$ 2,000	12-220300-XXXX-54310-6401	Fund 12 categorical from Chancellor's Office for Ethnic Studies Program(s)	ESSENTIAL to support CRITICAL operations		Fund 11 and/or Fund 12	Fund 12 - Teaching & Learning	FY24 Allocation Sufficient	Ethnic Studies Program	Confirm with Grant Managers	Confirm with Grant Managers
230	Nicolette Morales (ETHS/HUMA/PHIL Program Coordinator)	4151, Kasaysayan Learning Community (Late submission)	5d	Meeting Expenses, Outreach, Pilipino Cultural Night, Field trips, Graduation Stoles: \$3500	Increases to supplies and materials costs.	Existing Budget Line Item	Ongoing	\$ 3,500	Funded via Student Services		ESSENTIAL to support CRITICAL operations			Fund 12 - Student Services	FY24 Allocation Sufficient	9470 "ASIAN AMERICAN, NATIVE HAWAIIAN AND PACIFIC ISLANDER (AANHPI) STUDENT ACHIEVEMENT PROGRAM" Have FY23 carryover and FY24 funding	Confirm with Grant Managers	Confirm with Grant Managers
232	Nicolette Morales (ETHS/HUMA/PHIL Program Coordinator)	4151, Kasaysayan Learning Community (Late submission)	5e	Book vouchers: \$2000***	Increases to supplies and materials costs.	Existing Budget Line Item	Ongoing	\$ 2,000	Funded via Student Services		ESSENTIAL to support CRITICAL operations			Fund 12 - Student Services	FY24 Allocation Sufficient	9470 "ASIAN AMERICAN, NATIVE HAWAIIAN AND PACIFIC ISLANDER (AANHPI) STUDENT ACHIEVEMENT PROGRAM" Have FY23 carryover and FY24 funding EOPS student	Confirm with Grant Managers	Confirm with Grant Managers
233	Nicolette Morales (ETHS/HUMA/PHIL Program Coordinator)	4161, Cultural Central submitted with 6401 (Late submission)	6	Guest Speakers for the Cultural Center. Guestspeaker honorariums; Four renowned guestspeakers throughout the year; 6 @ \$2000 for the year TOTAL = \$12,000. speakers will do one presentation in ETHS/HUMA class and one presentation in CC; Note: The Cultural Center seeks to invite scholars, community leaders/activists, and/or public figures whose work is aligned with its mission and can serve as an means toward student success. As such, it is important to offer a honorarium adequately compensates them for their time and expertise.	Increases to supplies and materials costs.	Existing Budget Line Item	Ongoing	\$ 12,000	Was to be a new line item for 2023-24. Could be funded via categorical funding dedicated in Chancellor's Office memorandum in July 2023. \$45,000 for Ethnic Studies Programs (establishment and sustainability)	Fund 12 categorical from Chancellor's Office for Ethnic Studies Program(s)	ESSENTIAL to support CRITICAL operations		Fund 11 and Fund 12	Fund 12 - Student Services	FY24 Allocation Sufficient	Ethnic Studies Program	Confirm with Grant Managers	Confirm with Grant Managers
235	Nicolette Morales (ETHS/HUMA/PHIL Program Coordinator)	4161, Cultural Central submitted with 6401 (Late submission)	8	Office Supplies for Cultural Center. Supplies, including supplies for clerical needs, and PPE (i.e. hand sanitizer stand)	Increases to supplies and materials costs.	Existing Budget Line Item	Ongoing	\$ 300	Was to be a new line item for 2023-24. Could be funded via categorical funding dedicated in Chancellor's Office memorandum in July 2023. \$45,000 for Ethnic Studies Programs (establishment and sustainability)	Fund 12 categorical from Chancellor's Office for Ethnic Studies Program(s)	ESSENTIAL to support CRITICAL operations		Fund 11 or Fund 12	Fund 12 - Administration	FY24 Allocation Sufficient	Ethnic Studies Program	Confirm with Grant Managers	Confirm with Grant Managers
236	Nicolette Morales (ETHS/HUMA/PHIL Program Coordinator)	4161, Cultural Central submitted with 6401 (Late submission)	9	Meeting Expenses for Cultural Center (Refreshments and light snacks)	Increases to supplies and materials costs.	Existing Budget Line Item	Ongoing	\$ 300	Same as above Was to be a new line item for 2023-24. Could be funded via categorical funding dedicated in Chancellor's Office memorandum in July 2023. \$45,000 for Ethnic Studies Programs (establishment and sustainability)	Fund 12 categorical from Chancellor's Office for Ethnic Studies Program(s)	ESSENTIAL to support CRITICAL operations		Fund 12	Fund 12 - Administration	FY24 Allocation Sufficient	Ethnic Studies Program Basic needs funding for food	Confirm with Grant Managers	Confirm with Grant Managers
237	Nicolette Morales (ETHS/HUMA/PHIL Program Coordinator)	4161, Cultural Central submitted with 6401 (Late submission)	10	Books and audio visual materials, and other research materials (i.e. digital and otherwise, access to databases, etc.) for Cultural Center; to stay up to date with current scholarship	Increases to supplies and materials costs.	Existing Budget Line Item	Ongoing	\$ 1,000	Same as above Was to be a new line item for 2023-24. Could be funded via categorical funding dedicated in Chancellor's Office memorandum in July 2023. \$45,000 for Ethnic Studies Programs (establishment and sustainability)	Fund 12 categorical from Chancellor's Office for Ethnic Studies Program(s)	ESSENTIAL to support CRITICAL operations		Fund 11 and/or Fund 12	Fund 12 - Student Services	FY24 Allocation Sufficient	Ethnic Studies Program	Confirm with Grant Managers	Confirm with Grant Managers