

2024 -2025 Fiscal Year Budget - Operational Continuance Requests

FUND 11

				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
10	Robyn Wornall	2301, Research Planning & Instructional Effectiveness	1	IBM SPSS	Increased costs for contracts and software subscriptions.	Existing Budget Line Item	Ongoing	\$208 (average annual increase over last 3 years)	11-660000-9999-55620-2301	yes	ESSENTIAL to support CRITICAL operations	ESSENTIAL to support CRITICAL operations	Fund 11 or/and Fund 12	Fund 11 - IT	FY24 Allocation Sufficient		Department has sufficient budget	Department has sufficient budget
11	Robyn Wornall	2301, Research Planning & Instructional Effectiveness	2	RP Group Membership	Increases to membership costs specific to your operating unit.	Existing Budget Line Item	Ongoing	\$23 (average annual increase over last 3 years)	11-660000-9999-55310-2301	no	ESSENTIAL to support CRITICAL operations	ESSENTIAL to support CRITICAL operations	Fund 11	Fund 11 - Student & Employee Welfare	FY24 Allocation Sufficient		Department has sufficient budget	Department has sufficient budget
14	Robyn Wornall	2301, Research Planning & Instructional Effectiveness	5	Budget Augmentation to reflect expenditures (due to increased cost of Nuventive subscription); even with recent augmentation to budget, expenditures exceed budgeted amounts)	Increased costs for contracts and software subscriptions.	Existing Budget Line Item	Ongoing	\$8,505 (actual expenditures have exceeded budgeted amount in 4 of the past 4 years; increase is based on annual average over budget); Nuventive contract increased by \$13,643	11-660000-9999-55620-2301	yes	ESSENTIAL to support CRITICAL operations	ESSENTIAL to support CRITICAL operations	Fund 11 or/and Fund 12	Fund 11 - Administration	FY24 Allocation Partially Sufficient		Partial Augment provided. \$5k difference is historical review and FY25 budget prep. Now fully funded	Partial Augment provided. \$5k difference is historical review and FY25 budget prep. Now fully funded
15	Robyn Wornall	2301, Research Planning & Instructional Effectiveness	6	In anticipation of possible increase to ACCJC membership dues	Increases to membership costs specific to your operating unit.	Existing Budget Line Item	Ongoing	\$2,000 (guesstimate; want to be sure this is communicated ahead of time)	11-660000-9797-55310-2301	no	ESSENTIAL to support CRITICAL operations	ESSENTIAL to support CRITICAL operations	Fund 11	Fund 11 - Student & Employee Welfare	FY24 Allocation Partially Sufficient		Defer for Final Budget Consideration	Based on the available budget, the Department receives \$2000 for augmentation
17	Imelda Basco	3021, Business and Finance Office	1	Office supplies	Increases to supplies and materials costs.	Existing Budget Line Item	Ongoing	\$ 500	11-672000-9999-54510-3021		ESSENTIAL to support CRITICAL operations	ESSENTIAL to support CRITICAL operations	fund 11	Fund 11 - Administration	FY24 Allocation Sufficient		Department has sufficient budget	Department has sufficient budget
18	Imelda Basco	3021, Business and Finance Office	2	Annual membership (American Payroll Association)	Increases to membership costs specific to your operating unit.	Existing Budget Line Item	Ongoing	\$ 400	11-672000-9999-55310-3021		NEEDED but NOT critical	NEEDED but NOT critical	fund 11	Fund 11 - Administration	FY24 Allocation Sufficient		Department has sufficient budget	Department has sufficient budget
19	Imelda Basco	3021, Business and Finance Office	3	Attend training/conference/seminars	to keep current and compliant on rules and regulations that affect employee's retirement and payroll federal and state reporting	Existing Budget Line Item	Ongoing	\$ 5,000	11-672000-9999-55211-3021		ESSENTIAL to support CRITICAL operations	ESSENTIAL to support CRITICAL operations	fund 11	Fund 11 - Administration	FY24 Allocation Insufficient		Defer for Final Budget Consideration	Based on the available budget, the Department receives \$2500 for augmentation
20	Imelda Basco	3021, Business and Finance Office	4	Required OPEB Actuary - GASB 75	Increased costs for contracts and software subscriptions.	Existing Budget Line Item	Ongoing	\$3,000 amount fluctuates every other year	11-672000-9999-55714-3021		ESSENTIAL to support CRITICAL operations	ESSENTIAL to support CRITICAL operations	fund 11	Fund 11 - Administration	FY24 Allocation Sufficient		Department has sufficient budget	Department has sufficient budget
21	Imelda Basco	3021, Business and Finance Office	5	Desk partition/counter that will establish an "employees only" area and also serve as a reception counter	Facilities Improvements	Existing Budget Line Item	One-Time	\$ 2,000	11-672000-9999-54510-3021		NEEDED but NOT critical	Can WAIT if necessary	fund 11	Fund 11 - Facilities	FY24 Allocation Sufficient		Department has sufficient budget	Department has sufficient budget
23	Carolee Cattolica	3601, Enterprise & Auxiliary Services	1	Supplies & Materials	Increases to supplies and materials costs.	Existing Budget Line Item	Ongoing	\$ 2,000	11-709000-9999-54510-3601		ESSENTIAL to support CRITICAL operations			Fund 11 - Administration	FY24 Allocation Sufficient		Department has sufficient budget	Department has sufficient budget
24	Carolee Cattolica	3601, Enterprise & Auxiliary Services	2	Other supplies	Increases to supplies and materials costs.	Existing Budget Line Item	Ongoing	\$ 2,500	11-709000-9999-54590-3601		ESSENTIAL to support CRITICAL operations			Fund 11 - Administration	FY24 Allocation Partially Sufficient		Defer for Final Budget Consideration. Department is gathering more information.	Defer to mid year review/Resubmit for FY26. Department is gathering the detailed breakdown for the request
29	Priscilla Mora	4011, Office of Academic Affairs	1	Conference and Seminars: This budget line item accommodates all OAA staff travel + any requests faculty submit through the Professional Development Committee. There is very limited funding to accommodate faculty requests. These funds would allow for 3-4 additional faculty PD opportunities to be supported each year. Currently, only 2-3 faculty can be funded to a single, low-cost conference per year. PD is critical for currency in the discipline.	Increases to membership costs specific to your operating unit.	Existing Budget Line Item	Ongoing	\$ 5,000	11-601000-9999-55211-4011		ESSENTIAL to support CRITICAL operations		Fund 11	Fund 11 - Administration	FY24 Allocation Sufficient	SEA_SSSP funding (Patricia M.) DEI fund total \$15K for professional development \$5,000 from student Equity	Department has sufficient budget	Department has sufficient budget
30	Priscilla Mora	4011, Office of Academic Affairs	2	Computer Software License. 4 % increase to software cost annually	Increased costs for contracts and software subscriptions.	Existing Budget Line Item	Ongoing	\$ 1,160.00	11-601000-9999-55620-4011		ESSENTIAL to support CRITICAL operations		Fund 11	Fund 11 - IT	FY24 Allocation Partially Sufficient		Available budget \$14.4K. Department has sufficient budget.	Available budget \$14.4K. Department has sufficient budget.
40	Priscilla Mora	4031, Academic Senate	8	ASCCC Plenary Fall/Spring, Leadership Summer Conferences and Seminars	Professional Development to learn current reforms and statewide academic senate issues.	Existing Budget Line Item	Ongoing	\$5,000 annual expense	11-603000-9999-55211-4021	Note that OAA has been backfilling the differential for Senate plenaries. \$2,000 only exists in the budget.	ESSENTIAL to support CRITICAL OPERATIONS		general fund	Fund 11 - Administration	FY24 Allocation Partially Sufficient		Department has existing \$2K budget unused. \$3K for augmentation to total \$5k request.	Department has existing \$2K budget unused. \$3K for augmentation to total \$5k request.
101	Jessica Erickson, Dean of Enrollment Services	5301, 5401, 5025 - FinAid, A&R, Outreach	1	EOPS/CARE/CalWORKs/NextUp Database (student tracking and reporting product)	Replacement of catagorical program database software lost in network disruption required to manage data reporting requirements.	Existing Budget Line Item	Ongoing	\$ 30,000.00	11-646000-3199-55620-5301	Categorical funds may be used with Chancellor Office approval.	NEEDED but NOT critical	Can WAIT if necessary	Fund 12, if Chancellor Office approval	Fund 11 - IT	FY24 Allocation Insufficient		Not considered priority by Budget Manager/ Dean	Not consider yet in FY25/Resubmit for FY26

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102	Jessica Erickson, Dean of Enrollment Services	5301, 5401, 5025 - FinAid, A&R, Outreach	2	1100 Building Facilities Improvements	Replace outdated and hazardous carpet and repaint 1100 Building interior.	Existing Budget Line Item	One-Time	\$ 56,000.00	11-646000-3299-56250-5301 and 11-646000-3199-56250-5301		NEEDED but NOT critical	NEEDED but NOT critical	Fund 11	Fund 11 - Facilities	FY24 Allocation Insufficient		Not considered priority by Budget Manager/ Dean	Not consider yet in FY25/Resubmit for FY26
103	Jessica Erickson, Dean of Enrollment Services	5301, 5401, 5025 - FinAid, A&R, Outreach	3	Renew Elucian Financial Aid Advisory Service Contracts (Financial Aid, Admissions and Records)	Financial Aid and A&R need Elucian support to manage the critical Department of Ed and CA State changes that must be made each year.	Existing Budget Line Item	Ongoing	\$50.4k total	11-646000-3299-55140-5301 and 12-646000-3160-55140-5301	partial categorical - PG 3160 BFAP Technology	ESSENTIAL to support CRITICAL operations	ESSENTIAL to support CRITICAL operations	Fund 11 and Fund 12	Fund 11 - Administration	FY24 Allocation Partially Sufficient	\$50.4k total: \$40k contract is already in Fund 12 Budget. \$10,400 additional requested, fund 12 funding is insufficient, need Fund 11. FY24 contract actually needs the additional \$10.4k from Fund 11 and was not-budgeted. FY24 contract has not been requisitioned yet. Will need the \$10.4k from Fund 11 in FY25 for the 25/26 contract.	Defer for Final Budget Consideration	\$40K contract is already in Fund 12 budget but Fund 12 isn't sufficient. The additional request \$10.4K will be considered in the Final Budget. FinAid must used fund 12 funding at this time for Contract.
119	Amber Wade	5601, College Police	1	Patrol Vehicle Outfitting (2)	Increases to supplies and materials costs.	Requires New Budget Line Item	One-Time	\$ 50,000	11-695000-9999-55830-5601	NO	NEEDED but NOT critical	NEEDED but NOT critical	Fund 11 and Fund 12	Fund 11 - Safety/Security	FY24 Allocation Insufficient	DAS (Carolee) Strong Workforce (Douglas M.)	Not considered priority by Budget Manager/ Dean	Not consider yet in FY25/Resubmit for FY26
121	Amber Wade	5601, College Police	3	After Hours Peace Officer Coverage	College needs this through the end of 2025, until the College Police is able to go 24-hours on campus	Requires New Budget Line Item	Ongoing	\$ 49,210			ESSENTIAL to support CRITICAL operations	ESSENTIAL to support CRITICAL operations	Fund 11	Fund 11 - Safety/Security	FY24 Allocation Insufficient	Based on the historical budget and approval from President Cabinet, Department receiving \$54K augmentation	Based on the historical budget and approval from President Cabinet, Department receiving \$54K augmentation	
128	Stephanie Burns / Christopher Farmer	6121 - Biology	6	Maintenance contracts for microscopes	Increases to supplies and materials costs.	Existing Budget Line Item	Ongoing	\$ 2,000	Maintenance Contracts		Essential for maintaining current services	Instruct. equipment fund or other	Fund 11 - Teaching & Learning	FY24 Allocation Partially Sufficient	Paid annually, need line item identified	Department receives \$1K for augmentation, Defer balance for Final Budget Consideration.	Based on the available budget, the Department receives \$1,000 for augmentation	
129	Stephanie Burns / Christopher Farmer	6121 - Biology	7	Maintenance contracts for autoclave increase	Increases to supplies and materials costs.	Existing Budget Line Item	Ongoing	\$ 2,000	Maintenance Contracts		Essential for maintaining current services	Instruct. equipment fund or other	Fund 11 - Teaching & Learning	FY24 Allocation Partially Sufficient	Defer for Final Budget Consideration	Defer to mid year review/Resubmit for FY26. Department is gathering more information.		
132	Joshua M Hanson	6121 - Chemistry	2	Equipment Maintenance Contracts (IR)	Increased costs for contracts and software subscriptions.	Existing Budget Line Item	Ongoing	\$ 5,300	11-190500-9998-55611-6121		ESSENTIAL to support CRITICAL operations		Fund 11 - Teaching & Learning	FY24 Allocation Partially Sufficient	Department receives \$1.3K for augmentation, Defer balance for Final Budget Consideration.	Based on the available budget, the Department receives \$1,300 for augmentation		
140	Stephanie Burns / Christopher Farmer	6121 - Physics & Astronomy	2	Equipment maintenance	Increases to supplies and materials costs.	Requires New Budget Line Item	Ongoing	\$ 1,800	11-190200-9999-54310-6121		ESSENTIAL to support CRITICAL operations	ESSENTIAL to support CRITICAL operations	Fund 11 - Teaching & Learning	FY24 Allocation Insufficient	Department receives \$1K for augmentation, Defer balance for Final Budget Consideration.	Based on the available budget, the Department receives \$1,000 for augmentation		
150	John Kincheoloe	6241 - Writing Success Center	1	Continued allocation of funds for dedicated annual subscription to WCONLINE Appointment and Logistics service; Funding for continued subscription renewal.	Increased costs for contracts and software subscriptions.	Existing Budget Line Item	Ongoing	\$800 annually	11-150100-9998-55620-6241		ESSENTIAL to support CRITICAL operations		Fund 11	Fund 11 - IT	FY24 Allocation Sufficient	Department has sufficient budget	Department has sufficient budget	
156	John Kincheoloe	6241 - Writing Success Center	7	Professional Development and Research to Innovate WSC Practices; Support Release Time and additional funding for compensation and to offset cost of attendance at conferences and other professional development opportunities for Core Staff of WSC (Coordinator, all ISSs, Administrative Assistant)	Increases to membership costs specific to your operating unit.	Requires New Budget Line Item	Ongoing				Can WAIT if necessary		Fund 11 - Administration	FY24 Allocation Insufficient	Not considered priority by Budget Manager/ Dean	Not consider yet in FY25/Resubmit for FY26		
171	May Jong, Visual Arts Program Coordinator	6401 - Division of Arts & Humanities; 6431 (old BC)	1	Regular Gutter cleaning of buildings			Ongoing				NEEDED but NOT critical		Fund 11	Fund 11 - Facilities	FY24 Allocation Insufficient	Not considered priority by Budget Manager/ Dean	Not consider yet in FY25/Resubmit for FY26	
172	May Jong, Visual Arts Program Coordinator	6401 - Division of Arts & Humanities; 6431 (old BC)	2	Removal of awnings on 3700			One-Time				NEEDED but NOT critical		Fund 11	Fund 11 - Facilities	FY24 Allocation Insufficient	Not considered priority by Budget Manager/ Dean	Not consider yet in FY25/Resubmit for FY26	
200	Charo Albarran	2201, Human Resources (Late subm)	1	Training and Development	To support campus mandatory training, A/C and Classified PD opportunities; Support request through Staff Development	Existing Budget Line Item	Ongoing	\$80000 GF	11-675000-9999-55211-2201	N/A	ESSENTIAL to support CRITICAL operations		Fund 11	Fund 11 - Administration	FY24 Allocation Insufficient	Defer for Final Budget Consideration. Department is gathering more information. \$5k in this area, already in historical Budget.	Defer to mid year review/Resubmit for FY26. Department is gathering more information. \$5k in this area, already in historical Budget. Department receives \$5,500 for augmentation	
202	Charo Albarran	2201, Human Resources (Late subm)	3	NeoEd	Purchase agreement Year 3	Existing Budget Line Item	Ongoing	\$4248 GF	11-673000-9999-55620-2201, 12-673000-9851-55620-2201	N/A	ESSENTIAL to support CRITICAL operations		Fund 11, 12	Fund 11 - IT	FY24 Allocation Partially Sufficient	\$84k 3yr contract request, HR to provide NEO gov contract regarding cost for FY25 only.	\$84k 3yr contract request, EEO Fund will cover partially for this request	
203	Charo Albarran	2201, Human Resources (Late subm)	4	HR Professional Development	Support conferences, trainings, and memberships for OHR staff, to maintain legal compliance	Existing Budget Line Item	Ongoing	\$20,000 One-Time GF, \$20,000 One-Time EEO	11-675000-9999-552XXX-2201 11-675000-9999-553XXX-2201	N/A	ESSENTIAL to support CRITICAL operations		Fund 11, 12	Fund 11 - Student & Employee Welfare	FY24 Allocation Partially Sufficient	Defer for Final Budget Consideration. Department is gathering more information. Partially funded and EEO (Fund 12) are available.	Defer to mid year review/Resubmit for FY26. Department is gathering more information. Partially funded and EEO (Fund 12) are available.	
204	Charo Albarran	2201, Human Resources (Late subm)	5	Consultative and Legal Services	Consortium and Logistics (Processor Server, mailings, etc.)	Existing Budget Line Item	Ongoing	\$20,000.00	11-660000-0199-55712-2901	N/A	ESSENTIAL to support CRITICAL operations		Fund 11	Fund 11 - Administration	FY24 Allocation Insufficient	District's Legal Budget has been augmented to support HR. Business Office has reviewed legal with HR department and President's Office.	District's Legal Budget has been augmented to support HR. Business Office has reviewed legal with HR department and President's Office.	
206	Charo Albarran	2201, Human Resources (Late subm)	7	ADA Accomodations and Consultation	Consultation	Existing Budget Line Item	Ongoing	\$15,000 GF			NEEDED but NOT critical		Fund 11	Fund 11 - Facilities	FY24 Allocation Insufficient	Not considered priority by Budget Manager/ Dean	Not consider yet in FY25/Resubmit for FY26	

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208	Charo Albarran	2201, Human Resources (Late subm)	9	Title IX	Maxient System	Existing Budget Line Item	Ongoing	\$7,350 GF	11-673000-9999-56422-2201	N/A	ESSENTIAL to support CRITICAL operations		Fund 11	Fund 11 - Student & Employee Welfare	FY24 Allocation Sufficient		Department has sufficient budget	Department has sufficient budget
209	Charo Albarran	2201, Human Resources (Late subm)	10	Title IX	Training and Resources	Existing Budget Line Item	Ongoing	\$10,000 GF		N/A	ESSENTIAL to support CRITICAL operations		Fund 11	Fund 11 - Student & Employee Welfare	FY24 Allocation Partially Sufficient		Defer for Final Budget Consideration. Department is gathering more information.	Based on the available budget, the Department receives \$5,000 for augmentation
210	Charo Albarran	2201, Human Resources (Late subm)	11	Health and Wellness	Programs	Existing Budget Line Item	Ongoing	\$5,000 GF			NEEDED but NOT critical		Fund 11	Fund 11 - Student & Employee Welfare	FY24 Allocation Insufficient	Partnership with DEI/SEA	Not considered priority by Budget Manager/ Dean	Not consider yet in FY25/Resubmit for FY26
211	Charo Albarran	2201, Human Resources (Late subm)	12	Health and Wellness	Supplies	Existing Budget Line Item	Ongoing	\$5,000 GF	11-673000-9999-54510-2201		NEEDED but NOT critical		Fund 11	Fund 11 - Student & Employee Welfare	FY24 Allocation Insufficient		Not considered priority by Budget Manager/ Dean	Not consider yet in FY25/Resubmit for FY26
212	Charo Albarran	2201, Human Resources (Late subm)	13	Office Supplies	Increases to supplies and materials costs.	Existing Budget Line Item	Ongoing	\$1000 GF	11-673000-9999-54510-2201	N/A	NEEDED but NOT critical		Fund 11	Fund 11 - Administration	FY24 Allocation Insufficient		Not considered priority by Budget Manager/ Dean	Not consider yet in FY25/Resubmit for FY26
223	Dr. Jessica Amato - ANTHRO Program Coordinator	6401, Division of Arts & Humanities (Late submission)	5	Funds for one academic conference per academic year (registration fees + travel)	Increases to membership costs specific to your operating unit.	Requires New Budget Line Item	Ongoing	1,000 per academic year	11-220200-9999-55212-1-6401		NEEDED but NOT critical		Fund 11	Fund 11 - Administration	FY24 Allocation Insufficient		Not considered priority by Budget Manager/ Dean	Not consider yet in FY25/Resubmit for FY26
238	Nicollette Morales (ETHS/HUMA/PHIL Program Coordinator)	6401, Division of Arts & Humanities (Late submission)	11	PHIL Guestspeakers	Increases to supplies and materials costs.	Existing Budget Line Item	Ongoing	\$ 600			ESSENTIAL to support CRITICAL operations			Fund 11 - Teaching & Learning	FY24 Allocation Partially Sufficient		Based on the available budget, Department gets 600 for augmentation	Based on the available budget, the Department receives \$600 for augmentation