

**2024 -2025 Fiscal Year Budget - Operational Continuance Requests
FUND 68**

				UNIT-LEVEL						DEAN /SUPERVISOR LEVEL		OUTCOMES OF DISCUSSION & PRIORITIZATION						
Number	Submitter	Budget Center	Submission Order	UNIT-LEVEL 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
5	Carolee Cattolica	2111, Reproductive Services	1	Paper, Printing Supplies - Spicer Paper Co.	Increases to supplies and materials costs.	Requires New Budget Line Item	Ongoing	\$ 30,000	68-677000-9999-54540-2111		ESSENTIAL to support CRITICAL operations			Fund 68 - Administration	FY24 Allocation Insufficient		Defer for Final Budget Consideration	Defer to mid year review/resubmit for FY26
6	Carolee Cattolica	2111, Reproductive Services	2	Staffing back fill & Papercut implementation-other personal services/DAS (NOT HR/DISTRICT)	Staffing (Consult with HR)	Requires New Budget Line Item	Ongoing	\$ 17,500	68-677000-9999-55199-2111		ESSENTIAL to support CRITICAL operations			Fund 68 - Personnel	Personnel Item		Refer to President Cabinet	Not Funded/Resubmit for FY26
7	Carolee Cattolica	2111, Reproductive Services	3	Basic Office Operations - Supplies	Increases to supplies and materials costs.	Requires New Budget Line Item	Ongoing	\$ 500	68-677000-9999-54510-2111		ESSENTIAL to support CRITICAL operations			Fund 68 - Administration	FY24 Allocation Insufficient		Defer for Final Budget Consideration	Defer to mid year review/Resubmit for FY26
8	Carolee Cattolica	2111, Reproductive Services	4	Outside repair services/Maintenance Contracts	Increases to supplies and materials costs.	Requires New Budget Line Item	Ongoing	\$ 4,500	68-677000-9999-55612-2111		ESSENTIAL to support CRITICAL operations			Fund 68 - Safety/Security	FY24 Allocation Insufficient		Defer for Final Budget Consideration	Defer to mid year review/Resubmit for FY26
9	Carolee Cattolica	2111, Reproductive Services	5	Replacement of cutting and trimming machine. One existing cutting machine is undersized and past useful life. The other machine is no longer functional due to safety concerns and needs to be replaced. EQUIPMENT	Increases to supplies and materials costs.	Requires New Budget Line Item	Ongoing	\$ 18,000			ESSENTIAL to support CRITICAL operations			Fund 68 - Safety/Security	FY24 Allocation Insufficient		Defer for Final Budget Consideration	Defer to mid year review/Resubmit for FY26