

FY26 BUDGET DEVELOPMENT - OPERATIONAL CONTINUANCE REQUESTS																	4/11/25 return to BO	4/22/25 return to	Budget Build for 6/12/25 BOT Approval		
BUDGET CENTER MANAGER - Collects input from area and develops Budget Requests for FY26											DEAN /SUPERVISOR LEVEL - Input on Budget Requests			VP Level (Pres. for President's Area) - Input on Budget Requests			OUTCOMES OF DISCUSSION & PRIORITIZATION				
		TYPE OF REQUEST	UNIT-LEVEL NEED	RATIONALE	EXISTING or NEW BUDGET LINE ITEM	ON GOING/ ONE TIME	ESTIMATED COST Based on Quotes & Research	BUDGET CODE STRING "see tab for "Budget Code String & Definitions"	GRANT FUNDED	UNIT LEVEL PRIORITIZATION	APPROVED PRIORITIZATION	RECOMMENDED FUNDING SOURCE	APPROVED REQUEST	APPROVED PRIORITIZATION	RECOMMENDED FUNDING SOURCE	APPROVED REQUEST	COMMITTEE PRE - REVIEW	RESOURCE ALLOCATION	BUSINESS SERVICES	BUDGET COMMITTEE	PRESIDENT/ BOARD OF TRUSTEES
No.	Budget Center (Link C2-C3, Do not change)	Type of Request: Technology, Facilities, Operational Continuance. Note that Personnel Requests are not submitted through this workbook.	What <u>Operational Continuance Funding</u> (in excess of the additional \$1,000 increase to existing Fund 11 operating budgets) Needed? Provide an itemized Description of Request(s) here. Multi part request, break up budget requests on to separete lines.	Why is this additional funding (in excess of the additional \$1,000 increase to existing Fund 11 operating budgets) 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 25-26 budget, or will be an ongoing expense (see drop-down menu in cells below)	What is the dollar amount needed? The amount in excess of the additional \$1,000 (increase to existing Fund 11 operating budgets).	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</u> or <u>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.	Check the box if Dean/ Supervisor approve the request, leave bank if not approve	VP/Pres 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.	Check the box if Vice President/ President approves the request, leave bank if not approve	Feedback from Technology or Facilities Committee	Input on Funding Sources	Business Services to review requests and suggested funding sources in order to provide a funding recommendation to the Budget Committee	Review Against FY25 Budget or Funding available	A summary recommendation for Operational Continuance funding to be provided to the President, included in the budget and approved by the Board of Trustees
1	2011 - Office of the Superintendent /President	Other Operating Expenses	out of state conference ACCT with Board Chair	Increase for Professional Development - Not Staff Development	Existing Budget Line Item	Ongoing	\$ 3,500	11-660000-9999-55210-2011	fund 11				<input type="checkbox"/>			<input checked="" type="checkbox"/>					
2	2011 - Office of the Superintendent /President	Other Operating Expenses	slight increase to in state conference	Increase for Staff Development - Not professional Development	Existing Budget Line Item	Ongoing	\$ 2,000	11-660000-9999-55211-2011	fund 11				<input type="checkbox"/>			<input checked="" type="checkbox"/>					
3	2021 - Phi Theta Kappa	Other Operating Expenses	increase to conference travel for PTK students	Increase for Professional Development - Not Staff Development	Existing Budget Line Item	Ongoing	\$ 2,000	11-696000-9999-55211-2021	fund 11				<input checked="" type="checkbox"/>			<input checked="" type="checkbox"/>					
4	2201 - Human Resources	Other Operating Expenses	Attend conferences pertaining to Title IX	Increase for Staff Development - Not professional Development	Existing Budget Line Item	Ongoing	\$ 15,000	11-675000-0150-55211-2201		ESSENTIAL to support CRITICAL operations	ESSENTIAL to support CRITICAL operations	Fund 11	<input checked="" type="checkbox"/>	ESSENTIAL to support CRITICAL operations	Fund 11	<input checked="" type="checkbox"/>					
5	2201 - Human Resources	Other Operating Expenses	Memberships pertaining to Title IX	Increases to membership costs specific to your operating unit.	Existing Budget Line Item	Ongoing	\$ 2,800	11-673000-0150-55310-2201		ESSENTIAL to support CRITICAL operations	ESSENTIAL to support CRITICAL operations	Fund 11	<input checked="" type="checkbox"/>	ESSENTIAL to support CRITICAL operations	Fund 11	<input checked="" type="checkbox"/>					
6	2201 - Human Resources	Other Operating Expenses	Supplies for Title IX events	Increases to supplies and materials costs.	Existing Budget Line Item	Ongoing	\$ 1,900	11-675000-0150-54590-2201		ESSENTIAL to support CRITICAL operations	ESSENTIAL to support CRITICAL operations	Fund 11	<input checked="" type="checkbox"/>	ESSENTIAL to support CRITICAL operations	Fund 11	<input checked="" type="checkbox"/>					
7	2201 - Human Resources	Other Operating Expenses	Title IX Trainings and Certification	Increase for Staff Development - Not professional Development	Existing Budget Line Item	Ongoing	\$ 7,000	11-675000-0150-55217-2201		ESSENTIAL to support CRITICAL operations	ESSENTIAL to support CRITICAL operations	Fund 11	<input checked="" type="checkbox"/>	ESSENTIAL to support CRITICAL operations	Fund 11	<input checked="" type="checkbox"/>					
8	2201 - Human Resources	Technology (Consult with IT)	Maxient Software	Increase for Technology - Software	Requires New Budget Line Item	Ongoing	\$ 7,000			ESSENTIAL to support CRITICAL operations	ESSENTIAL to support CRITICAL operations	Fund 11	<input checked="" type="checkbox"/>	ESSENTIAL to support CRITICAL operations	Fund 11	<input checked="" type="checkbox"/>	Holding for historical cost analysis				
9	2201 - Human Resources	Other Operating Expenses	Presenters, Food & Food supplies & Office supplies	Increases to supplies and materials costs.	Requires New Budget Line Item	Ongoing	\$ 18,900			ESSENTIAL to support CRITICAL operations	NEEDED but NOT critical	Fund 11	<input checked="" type="checkbox"/>	NEEDED but NOT critical	Fund 11	<input checked="" type="checkbox"/>					
10	2201 - Human Resources	Other Operating Expenses	Title IX Legal Consulting	Increases to membership costs specific to your operating unit.	Existing Budget Line Item	Ongoing	\$ 200,000			ESSENTIAL to support CRITICAL operations	ESSENTIAL to support CRITICAL operations	Fund 11	<input checked="" type="checkbox"/>	ESSENTIAL to support CRITICAL operations	Fund 11	<input checked="" type="checkbox"/>					
11	2201 - Human Resources	Other Operating Expenses	Out of State conference - CUPA HR (3 Staff)	Increase for Staff Development - Not professional Development	Existing Budget Line Item	Ongoing	\$ 4,500	11-673000-9999-55210-2201		ESSENTIAL to support CRITICAL operations	Can WAIT if necessary	Fund 11 and Fund 12	<input checked="" type="checkbox"/>	Can WAIT if necessary	Fund 11 and Fund 12	<input checked="" type="checkbox"/>					
12	2201 - Human Resources	Other Operating Expenses	Food & Food supplies (Orientations/Wellness/Open House trainings/HR Retreat/Water for Interviewees)	Increases to supplies and materials costs.	Existing Budget Line Item	Ongoing	\$ 1,000	11-675000-9999-54530-2201		ESSENTIAL to support CRITICAL operations	Can WAIT if necessary	Fund 11 and Fund 12	<input checked="" type="checkbox"/>	Can WAIT if necessary	Fund 11 and Fund 12	<input checked="" type="checkbox"/>					
13	2201 - Human Resources	Other Operating Expenses	Books & Publications (Office Supplies)	Increases to supplies and materials costs.	Existing Budget Line Item	Ongoing	\$ 4,000	11-673000-9999-54510-2201		ESSENTIAL to support CRITICAL operations	ESSENTIAL to support CRITICAL operations	Fund 11	<input checked="" type="checkbox"/>	ESSENTIAL to support CRITICAL operations	Fund 11	<input checked="" type="checkbox"/>					
14	2201 - Human Resources	Other Operating Expenses	Certified Mail	Increases to supplies and materials costs.	Existing Budget Line Item	Ongoing	\$ 100	11-673000-9999-55819-2201		ESSENTIAL to support CRITICAL operations	ESSENTIAL to support CRITICAL operations	Fund 11	<input checked="" type="checkbox"/>	ESSENTIAL to support CRITICAL operations	Fund 11	<input checked="" type="checkbox"/>					
15	2201 - Human Resources	Other Operating Expenses	New Employee orientation materials; Wellness events and True Colors trainings	Increases to supplies and materials costs.	Existing Budget Line Item	Ongoing	\$ 1,000	11-675000-9999-54590-2201		ESSENTIAL to support CRITICAL operations	NEEDED but NOT critical	Fund 11 and Fund 12	<input checked="" type="checkbox"/>	NEEDED but NOT critical	Fund 11 and Fund 12	<input checked="" type="checkbox"/>					
16	2301 - RPIE	Other Operating Expenses	Increase allocation for Conference attendance, to accommodate two new staff members (Grants Manager; Researcher)	Increase for Professional Development - Not Staff Development	Existing Budget Line Item	Ongoing	\$ 2,400	11-660000-9999-55211-2301		ESSENTIAL to support CRITICAL operations	ESSENTIAL to support CRITICAL operations	Fund 11 (and 12, if possible)	<input checked="" type="checkbox"/>			<input checked="" type="checkbox"/>					
17	2301 - RPIE	Other Operating Expenses	Increase allocation for Travel for two new staff members (Grants Manager; Researcher) to attend conferences as well as regional trainings	Increase for Professional Development - Not Staff Development	Existing Budget Line Item	Ongoing	\$ 2,000	11-660000-9999-55212-2301		ESSENTIAL to support CRITICAL operations	ESSENTIAL to support CRITICAL operations	Fund 11 (and 12, particularly for SWF regional mtgs)	<input checked="" type="checkbox"/>			<input checked="" type="checkbox"/>					
18	2401 - Public Affairs & Communications	Other Operating Expenses	Support ongoing advertising and outreach related efforts	Increases to Fund 11 costs as a result of the District assuming responsibility for costs conditioned by the acceptance of grant or categorical funding.	Existing Budget Line Item	Ongoing	\$100,000, annual	11-671000-9999-55891-2401	Selected Fund 12 Grants/ Categoricals	ESSENTIAL to support CRITICAL operations						<input checked="" type="checkbox"/>					

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19	2401 - Public Affairs & Communications	Other Operating Expenses	Canva annual subscription	Increases to Fund 11 costs as a result of the District assuming responsibility for costs conditioned by the acceptance of grant or categorical funding.	Existing Budget Line Item	Ongoing	\$7400, annual	11-671000-9999-55620-2401	Selected Fund 12 Grants/ Categoricals	ESSENTIAL to support CRITICAL operations						<input checked="" type="checkbox"/>					
20	2401 - Public Affairs & Communications	Other Operating Expenses	Supplies used for outreach opportunities	Increases to Fund 11 costs as a result of the District assuming responsibility for costs conditioned by the acceptance of grant or categorical funding.	Existing Budget Line Item	Ongoing	\$10,000, annual	11-671000-9999-54590-2401	Selected Fund 12 Grants/ Categoricals	ESSENTIAL to support CRITICAL operations						<input checked="" type="checkbox"/>					
21	2401 - Public Affairs & Communications	Other Operating Expenses	Conferences, Professional Development	Increase for Professional Development - Not Staff Development	Existing Budget Line Item	Ongoing	\$18,000 annual	11-671000-9999-55211-2401		ESSENTIAL to support CRITICAL operations						<input checked="" type="checkbox"/>					
22	2401 - Public Affairs & Communications	Other Operating Expenses	Website maintenance and hosting, annual increase in costs	Increase for Technology - Software	Existing Budget Line Item	One-Time	\$15,000, one-time	11-671000-9999-55890-2401		ESSENTIAL to support CRITICAL operations						<input checked="" type="checkbox"/>					
23	2401 - Public Affairs & Communications	Other Operating Expenses	Marketing Consultant	Increase to Fund 11 costs for consultation to support expanded out of state/international student recruitment	Existing Budget Line Item	One-Time	\$100,000, one-time	11-671000-9999-55890-2401		ESSENTIAL to support CRITICAL operations						<input checked="" type="checkbox"/>					
24	2801 - Board of Trustees	Other Operating Expenses	BoardDocs (Agenda and Policy Manual Software Platform) costs us \$18,000 per year. BoardDocs will be replaced by Diligent, price will increase. We will also consider other platforms.	Increased costs for maintenance contracts - Not Technology	Existing Budget Line Item	Ongoing	\$ 8,000	11-660000-9998-55620-2801		ESSENTIAL to support CRITICAL operations		fund 11	<input checked="" type="checkbox"/>			<input checked="" type="checkbox"/>					
25	2801 - Board of Trustees	Other Operating Expenses	Evaluate public interest in bond		Requires New Budget Line Item	One-Time	\$ 100,000	11-660000-9999-55140-2801		ESSENTIAL to support CRITICAL operations		Fund 11	<input checked="" type="checkbox"/>			<input checked="" type="checkbox"/>					
26	2801 - Board of Trustees	Equipment (other than Technology)	Replace aging board room AV screen		Requires New Budget Line Item	One-Time	\$ 65,000	11-660000-9999-56XXX-2801		ESSENTIAL to support CRITICAL operations		fund 11	<input checked="" type="checkbox"/>			<input checked="" type="checkbox"/>					
27	2801 - Board of Trustees	Other Operating Expenses	slight increase in conference travel for Trustee professional develop	Increase for Professional Development - Not Staff Development	Existing Budget Line Item	Ongoing	\$ 3,000	11-660000-9999-55211-2801					<input checked="" type="checkbox"/>			<input checked="" type="checkbox"/>					
28	2801 - Board of Trustees	Other Operating Expenses	increase for out of state conference for board chair ACCT conference	Increase for Professional Development - Not Staff Development	Existing Budget Line Item	Ongoing	\$ 3,000	11-660000-9999-55210-2801					<input checked="" type="checkbox"/>			<input checked="" type="checkbox"/>					
29	4019 - VPAA Grant Initiatives	Technology (Consult with IT)	Pay for Ocelot Chatbot	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	\$ 45,000		Selected Fund 12 Grants/ Categoricals	NEEDED but NOT critical	NEEDED but NOT critical	Fund 11 and Fund 12	<input checked="" type="checkbox"/>		Consider funding from HSI	<input checked="" type="checkbox"/>	Holding for historical cost analysis				
30	4101 - Learning Resources	Other Operating Expenses	Library Book Purchasing	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	\$ 10,000	**-612000-****-56310-4101		ESSENTIAL to support CRITICAL operations	ESSENTIAL to support CRITICAL operations	Fund 11 and Fund 12	<input checked="" type="checkbox"/>		The items on this list have been paid for by Fund 12 in the past. If available, lottery or instructional supplies budgets would be appropriate as all of these items support instruction.	<input checked="" type="checkbox"/>					
31	4101 - Learning Resources	Other Operating Expenses	Cataloging Subscription service	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	2034	**612000-****-56340-4101		ESSENTIAL to support CRITICAL operations	ESSENTIAL to support CRITICAL operations	Fund 11 and Fund 12	<input checked="" type="checkbox"/>			<input checked="" type="checkbox"/>					
32	4101 - Learning Resources	Other Operating Expenses	SpringShare (LibGiguides Annual Cost	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	2051	**612000-****-55620-4101		ESSENTIAL to support CRITICAL operations	ESSENTIAL to support CRITICAL operations	Fund 11 and Fund 12	<input checked="" type="checkbox"/>			<input checked="" type="checkbox"/>					

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33	4101 - Learning Resources	Other Operating Expenses	EZProxy hosting	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	3250	**-612000-****-55620-4101		ESSENTIAL to support CRITICAL operations	ESSENTIAL to support CRITICAL operations	Fund 11 and Fund 12	<input checked="" type="checkbox"/>			<input checked="" type="checkbox"/>					
34	4101 - Learning Resources	Other Operating Expenses	NVC Library CCI Membership	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	150	**-612000-****-55310-4101		ESSENTIAL to support CRITICAL operations	ESSENTIAL to support CRITICAL operations	Fund 11 and Fund 12	<input checked="" type="checkbox"/>			<input checked="" type="checkbox"/>					
35	4101 - Learning Resources	Other Operating Expenses	Polaris Software Subscription	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	10000	**-612000-****-55620-4101		ESSENTIAL to support CRITICAL operations	ESSENTIAL to support CRITICAL operations	Fund 11 and Fund 12	<input checked="" type="checkbox"/>			<input checked="" type="checkbox"/>					
36	4101 - Learning Resources	Other Operating Expenses	Online Database Subscriptions	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	45226	**-612000-****-56340-4101		ESSENTIAL to support CRITICAL operations	ESSENTIAL to support CRITICAL operations	Fund 11 and Fund 12	<input checked="" type="checkbox"/>			<input checked="" type="checkbox"/>					
37	4401 - Career Tech Ed & Workforce Dev	Other Operating Expenses	Dual Enrolment Ambassador Program funding for stipends, marketing and training materials	Increases to supplies and materials costs.	Existing Budget Line Item	Ongoing	17000	12-649000-8926-57530-4251	Outreach and Marketing Funds (12)	ESSENTIAL to support CRITICAL operations	ESSENTIAL to support CRITICAL operations	This is directly related to the viability of Dual Enrolment and potentially could be covered by SWP and or Perkins funds if related to CCAP efforts	<input checked="" type="checkbox"/>		SWF, Perkins	<input checked="" type="checkbox"/>					
38	4401 - Career Tech Ed & Workforce Dev	Equipment (other than Technology)	3 laptops for dual enrolment outreach	To enhance educational outreach and student support, laptops will be used for community engagement, and outreach for dual enrolment and workforce development programs.	Requires New Budget Line Item	One-Time	3000	12-649000-8926-57530-4251	Outreach and Marketing Funds (12)	ESSENTIAL to support CRITICAL operations	ESSENTIAL to support CRITICAL operations	This is directly related to the viability of Dual Enrolment and potentially could be covered by SWP and or Perkins funds if related to CCAP efforts	<input checked="" type="checkbox"/>		SWF, Perkins	<input checked="" type="checkbox"/>					
39	4401 - Career Tech Ed & Workforce Dev	Other Operating Expenses	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	This is directly related to the viability of the CFS&E program and potentially could be covered by SWP and or Perkins or Contract Ed funds in addition to ongoing Tech. maintenance funds	See previous entry	ESSENTIAL to support CRITICAL operations	ESSENTIAL to support CRITICAL operations	This is directly related to the viability of the CFS&E program and potentially could be covered by SWP and or Perkins or Contract Ed funds in addition to ongoing Tech. maintenance funds	<input checked="" type="checkbox"/>		Note that materials direct to students should be covered by the student-paid Materials Fee for the course. Any classroom instructional materials could come from SWP, Perkins, and/or instructional supplies funds.	<input checked="" type="checkbox"/>					
40	4401 - Career Tech Ed & Workforce Dev	Other Operating Expenses	Membership to organizations such as NAEYC and CAEYC	Increases to membership costs specific to your operating unit.	Requires New Budget Line Item	Ongoing	2000	This is directly related to the viability of the CFS&E program and potentially could be covered by SWP and or Perkins or Contract Ed funds in addition to ongoing Tech. maintenance funds	See previous entry	NEEDED but NOT critical	NEEDED but NOT critical	This is directly related to the viability of the CFS&E program and potentially could be covered by SWP and or Perkins or Contract Ed funds in addition to ongoing Tech. maintenance funds	<input checked="" type="checkbox"/>			<input checked="" type="checkbox"/>					
41	4401 - Career Tech Ed & Workforce Dev	Other Operating Expenses	Conference Attendance	Increases to membership costs specific to your operating unit.	Requires New Budget Line Item	Ongoing	5000	This is directly related to the viability of the CFS&E program and potentially could be covered by SWP and or Perkins or Contract Ed funds in addition to ongoing Tech. maintenance funds	See previous entry	NEEDED but NOT critical	NEEDED but NOT critical	This is directly related to the viability of the CFS&E program and potentially could be covered by SWP and or Perkins or Contract Ed funds in addition to ongoing Tech. maintenance funds	<input checked="" type="checkbox"/>			<input checked="" type="checkbox"/>					

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No.	Budget Center (Link C2-C3, Do not change)	Type of Request: Technology, Facilities, Operational Continuance. Note that Personnel Requests are not submitted through this workbook.	What Operational Continuance Funding (in excess of the additional \$1,000 increase to existing Fund 11 operating budgets) Needed? Provide an Itemized Description of Request(s) here. Multi part request, break up budget requests on to separete lines.	Why is this additional funding (in excess of the additional \$1,000 increase to existing Fund 11 operating budgets) 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 25-26 budget, or will be an ongoing expense (see drop-down menu in cells below)	What is the dollar amount needed? The amount in excess of the additional \$1,000 (increase to existing Fund 11 operating budgets).	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.	Check the box if Dean/ Supervisor approve the request, leave bank if not approve	VP/Pres 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.	Check the box if Vice President/ President approves the request, leave bank if not approve	Feedback from Technology or Facilities Committee	Input on Funding Sources	Business Services to review requests and suggested funding sources in order to provide a funding recommendation to the Budget Committee	Review Against FY25 Budget or Funding available	A summary recommendation for Operational Continuance funding to be provided to the President, included in the budget and approved by the Board of Trustees
42	4411 - Athletic Director	Other Operating Expenses	The budget code is for routine athletic training/medical supplies.	Increases to supplies and materials costs.	Existing Budget Line Item	Ongoing	5109	11-696000-9999-54520-4411	Fund 11 and Fund 12	ESSENTIAL to support CRITICAL operations	ESSENTIAL to support CRITICAL operations	Fund 11 and Fund 12	☑		Athletics have done a careful review of all costs associated with all team sports offered. These figures represent their assessment of realistic costs. Where applicable, instructional equipment funds could be used: noted here and below.	☑					
43	4411 - Athletic Director	Other Operating Expenses	The budget code is used for intercollegiate supplies, including uniforms.	Increases to supplies and materials costs.	Existing Budget Line Item	Ongoing	41700	11-696000-9999-54590-4411	Fund 11 and Fund 12	ESSENTIAL to support CRITICAL operations	ESSENTIAL to support CRITICAL operations	Fund 11 and Fund 12	☑		instructional supplies (All Athletics are part of an instructional course.)	☑					
44	4411 - Athletic Director	Other Operating Expenses	This is internal - Health Center fees that are for required physicials for all of our intercollegiate athletes.	Other - reflects actual cost	Existing Budget Line Item	Ongoing	1595	11-696000-9999-55130-4411	Fund 11	ESSENTIAL to support CRITICAL operations	ESSENTIAL to support CRITICAL operations	Fund 11	☑			☑					
45	4411 - Athletic Director	Other Operating Expenses	The adjustment is due to the increased cost of officials for the 25-26 AY.	Increases to membership costs specific to your operating unit.	Existing Budget Line Item	Ongoing	5000	11-696000-9999-55196-4411	Fund 11	ESSENTIAL to support CRITICAL operations	ESSENTIAL to support CRITICAL operations	Fund 11	☑			☑					
46	4411 - Athletic Director	Other Operating Expenses	The adjustment better represents the annual cost for required conventions as a member of the 3C2A.	Increases to membership costs specific to your operating unit.	Existing Budget Line Item	Ongoing	2500	11-696000-9999-55211-4411	Fund 11	ESSENTIAL to support CRITICAL operations	ESSENTIAL to support CRITICAL operations	Fund 11	☑			☑					
47	4411 - Athletic Director	Other Operating Expenses	The adjustment better represents the annual cost for transportation, meal money, and lodging for state championships and playoffs, not including gasoline. We would need to add an additional \$24,158.00 if we need to cover the cost of gasoline. This includes newly acquired expenses.	Other - reflects actual cost	Existing Budget Line Item	Ongoing	16004	11-696000-9999-55215-4411	Fund 11	ESSENTIAL to support CRITICAL operations	ESSENTIAL to support CRITICAL operations	Fund 11	☑			☑					
48	4411 - Athletic Director	Other Operating Expenses	The adjustment better represents the annual cost for required 3C2A, Bay Valley Conference, and Coaches Association memberships.	Increases to membership costs specific to your operating unit.	Existing Budget Line Item	Ongoing	3240	11-696000-9999-55310-4411	Fund 11	ESSENTIAL to support CRITICAL operations	ESSENTIAL to support CRITICAL operations	Fund 11	☑			☑					
49	4411 - Athletic Director	Other Operating Expenses	The adjustment represents the total cost of ownership and licensing for Presto, HUDL, Front Rush, and Clipped.	Increases to membership costs specific to your operating unit.	Existing Budget Line Item	Ongoing	5995	11-696000-9999-55620-4411	Fund 11	ESSENTIAL to support CRITICAL operations	ESSENTIAL to support CRITICAL operations	Fund 11	☑			☑					
50	4411 - Athletic Director	Other Operating Expenses	The increase is for the annual cost to rent facilities when our soccer, baseball, and softball fields are not safe and or in playing conditions.	Other - reflects actual cost	Existing Budget Line Item	Ongoing	1000	11-696000-9999-55629-4411	Fund 11	ESSENTIAL to support CRITICAL operations	ESSENTIAL to support CRITICAL operations	Fund 11	☑			☑					
51	4411 - Athletic Director	Other Operating Expenses	The fees are for outside transportation charters when we do not have enough college vans and/or drivers for travel to away constests. This is also a result of new insurance limitations.	Other - reflects actual cost	Existing Budget Line Item	Ongoing	8000	11-696000-9999-55643-4411	Fund 11	ESSENTIAL to support CRITICAL operations	ESSENTIAL to support CRITICAL operations	Fund 11	☑			☑					
52	4411 - Athletic Director	Equipment (other than Technology)	Scoreboard for the men's and women's soccer facility, including installation.	Increase for Facilities Improvement - Others	Requires New Budget Line Item	One-Time	37242.76		Fund 11 and Fund 12	ESSENTIAL to support CRITICAL operations	ESSENTIAL to support CRITICAL operations	Fund 11 and Fund 12	☑		instructional equipment: scoring is part of team sports and part of the instructional program. The program is also seeking industry sponsorship for the score board.	☑					
53	4411 - Athletic Director	Equipment (other than Technology)	Big Bubba Pro Batting Cage (Baseball) safety compliance.	Increases to supplies and materials costs.	Requires New Budget Line Item	One-Time	6972.58		Fund 11 and Fund 12	ESSENTIAL to support CRITICAL operations	ESSENTIAL to support CRITICAL operations	Fund 11 and Fund 12	☑		one-time instructional equipment	☑					

FY26 BUDGET DEVELOPMENT - OPERATIONAL CONTINUINANCE REQUESTS																	4/11/25 return to BO	4/22/25 return to	Budget Build for 6/12/25 BOT Approval		
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54	4411 - Athletic Director	Other Operating Expenses	Outside vendor equipment repair and installation fees.	Increased costs for maintenance contracts - Not Technology	Requires New Budget Line Item	Ongoing	5000		Fund 11	ESSENTIAL to support CRITICAL operations	ESSENTIAL to support CRITICAL operations	Fund 11	<input checked="" type="checkbox"/>			<input checked="" type="checkbox"/>					
55	5011 - Office of Vice President, Student Affairs	Other Operating Expenses	Rentals of Facilitron (large screens) for Commencement.	1000	Existing Budget Line Item	Ongoing		11-649000-9501-55629-5011		NEEDED but NOT critical	Can WAIT if necessary	Fund 11	<input checked="" type="checkbox"/>			X					
56	5011 - Office of Vice President, Student Affairs	Other Operating Expenses	Advertising Expenses	2000	Existing Budget Line Item	Ongoing		11-649000-8926-55891-5011		NEEDED but NOT critical	Can WAIT if necessary	Fund 11	<input checked="" type="checkbox"/>								
57	5221 - Human Services & Addiction Studies Program (Academic)	Other Operating Expenses	California Consortium of Addictions Programs and Professionals	Increases to membership costs specific to your operating unit.	Requires New Budget Line Item	Ongoing	600		No fund 11.	ESSENTIAL to support CRITICAL operations	ESSENTIAL to support CRITICAL operations	Fund 11	<input checked="" type="checkbox"/>			APPROVED					
58	5301 - Financial Aid & EOPS	Other Operating Expenses	Management to attend federal and state trainings to obtain updates in order to comply with regulations.	Increases to Fund 11 costs as a result of the District assuming responsibility for costs conditioned by the acceptance of grant or categorical funding.	Existing Budget Line Item	Ongoing	\$3,500 annually	11-646000-3199-55211-5301		ESSENTIAL to support CRITICAL operations	ESSENTIAL to support CRITICAL operations	Fund 11	<input checked="" type="checkbox"/>			APPROVED					
59	5301 - Financial Aid & EOPS	Other Operating Expenses	Veterans Staff to attend conferences in order to comply with regulations. FY 25 budget was \$4,000 for object 55210 Conferences (out of state). Need an additional \$3,500 for in state conferences object 55211.	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	\$3,500 annually	11-648000-3399-55211-5301		ESSENTIAL to support CRITICAL operations	ESSENTIAL to support CRITICAL operations	Fund 11	<input checked="" type="checkbox"/>			APPROVED					
60	5301 - Financial Aid & EOPS	Other Operating Expenses	Correct funding to PG 3299 which was reduced to zero in fiscal year 2025. See highlighted tab entitled "Fund 11 PG 3299 Corrected Budget" which was added to this document.	Increases to Fund 11 costs as a result of the District assuming responsibility for costs conditioned by the acceptance of grant or categorical funding.	Existing Budget Line Item	Ongoing	\$3,500 annually	11-646000-3299-55211-5301		ESSENTIAL to support CRITICAL operations	ESSENTIAL to support CRITICAL operations	Fund 11	<input checked="" type="checkbox"/>			APPROVED					
61	5301 - Financial Aid & EOPS	Other Operating Expenses	Correct funding to PG 3299 which was reduced to zero in fiscal year 2025. See highlighted tab entitled "Fund 11 PG 3299 Corrected Budget" which was added to this document.	Increases to supplies and materials costs.	Existing Budget Line Item	Ongoing	\$50 annually - and - \$1,000 annually	11-646000-3299-55819-5301 - and - 11-646000-3299-55891-5301		ESSENTIAL to support CRITICAL operations	ESSENTIAL to support CRITICAL operations	Fund 11	<input checked="" type="checkbox"/>			APPROVED					
62	5301 - Financial Aid & EOPS	Other Operating Expenses	Correct funding to PG 3299 which was reduced to zero in fiscal year 2025. See highlighted tab entitled "Fund 11 PG 3299 Corrected Budget" which was added to this document. Will need to create new budget strings charging to PG 9999 because these are not allowable categorical or MOE expenses.	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	Total 5000 object codes annual expenses requesting \$27,950 which includes increase 11-646000-3299-55620-5301 for scholarship manager application	11-646000-9999-54510-5301 11-646000-9999-54540-5301 11-646000-9999-54590-5301 11-646000-9999-55310-5301 11-646000-9999-55611-5301 11-646000-9999-54510-5301 11-646000-9999-54590-5301 11-646000-9999-55620-5301 11-646000-9999-55629-5301		ESSENTIAL to support CRITICAL operations	ESSENTIAL to support CRITICAL operations	Fund 11	<input checked="" type="checkbox"/>			APPROVED					

FY26 BUDGET DEVELOPMENT - OPERATIONAL CONTINUANCE REQUESTS																	4/11/25 return to BO	4/22/25 return to	Budget Build for 6/12/25 BOT Approval		
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No.	Budget Center (Link C2-C3, Do not change)	Type of Request: Technology, Facilities, Operational Continuance. Note that Personnel Requests are not submitted through this workbook.	What <u>Operational Continuance</u> Funding (in excess of the additional \$1,000 increase to existing Fund 11 operating budgets) Needed? Provide an itemized Description of Request(s) here. Multi part request, break up budget requests on to separate lines.	Why is this additional funding (in excess of the additional \$1,000 increase to existing Fund 11 operating budgets) 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 25-26 budget, or will be an ongoing expense (see drop-down menu in cells below)	What is the dollar amount needed? The amount in excess of the additional \$1,000 (increase to existing Fund 11 operating budgets).	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</u> or <u>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.	Check the box if Dean/ Supervisor approve the request, leave bank if not approve	VP/Pres 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.	Check the box if Vice President/ President approves the request, leave bank if not approve	Feedback from Technology or Facilities Committee	Input on Funding Sources	Business Services to review requests and suggested funding sources in order to provide a funding recommendation to the Budget Committee	Review Against FY25 Budget or Funding available	A summary recommendation for Operational Continuance funding to be provided to the President, included in the budget and approved by the Board of Trustees
63	5301 - Financial Aid & EOPS	Technology (Consult with IT)	Historically Financial Aid Technology PG 3160 has paid 100% of Financial Aid Ellucian Program Advisory. Funding under Financial Aid Technology can no longer support 100% of this service and will need Fund 11 to pay a portion.	Increases to Fund 11 costs as a result of the District assuming responsibility for costs conditioned by the acceptance of grant or categorical funding.	Existing Budget Line Item	Ongoing	\$38,000 annually	11-646000-3299-55811-5301		ESSENTIAL to support CRITICAL operations	ESSENTIAL to support CRITICAL operations	Fund 11	<input checked="" type="checkbox"/>			APPROVED	Holding for historical cost analysis				
64	5601 - College Police Department	Other Operating Expenses	Renewal of Taser contract increase due to additional police officer and inflation. (Please note it is an existing budget line item but the assigned budget code has changed)	Increases to supplies and materials costs.	Existing Budget Line Item	Ongoing	6000	11-677000-0130-54590-5601		ESSENTIAL to support CRITICAL operations	ESSENTIAL to support CRITICAL operations					<input checked="" type="checkbox"/>					
65	5601 - College Police Department	Other Operating Expenses	Addition of 3 body worn cameras (BWC)to accommodate the increase in staff. (2 year contract until renewal for all body work cameras is needed)	Increases to supplies and materials costs.	Existing Budget Line Item	Ongoing	30000	11-677000-0135-54590-5601		ESSENTIAL to support CRITICAL operations	ESSENTIAL to support CRITICAL operations					<input checked="" type="checkbox"/>					
66	5601 - College Police Department	Other Operating Expenses	New Police Officers and Campus Service Officers need ballistic vests to be worn while in uniform. (\$1,200 per vest) (Giovanni, Michael, Adan, Jose, New Officer)	Increases to supplies and materials costs.	Existing Budget Line Item	One-Time	6000	11-677000-0135-54590-5601		ESSENTIAL to support CRITICAL operations	ESSENTIAL to support CRITICAL operations					<input checked="" type="checkbox"/>					
67	5601 - College Police Department	Other Operating Expenses	Current Police Officers need new ballistic vests due to the recommended replacement on them being 5 years and that most of our current staff have worn theirs for approxiamtley 7-10 years. (\$1,200 per vest) (Amber, Hoyt, Alba)	Increases to supplies and materials costs.	Existing Budget Line Item	One-Time	3600	11-677000-9999-54590-5601		ESSENTIAL to support CRITICAL operations	ESSENTIAL to support CRITICAL operations					<input checked="" type="checkbox"/>					
68	5601 - College Police Department	Other Operating Expenses	Membership fees for Association of Threat Assment Professionals (ATAP). 2 memberships for the College Police and 2 for the CARE Team. This membership gives free access to monthly trainings, resources, and a very beneficial conference. (This was perviously budgeted but someone how lost over the years)	Increase for Staff Development - Not professional Development	Requires New Budget Line Item	Ongoing	\$600 (\$150 per person)	11-677000-9999-55310-5601		NEEDED but NOT critical	NEEDED but NOT critical					<input checked="" type="checkbox"/>					
69	5601 - College Police Department	Other Operating Expenses	Cost of concerence and travel expenses for the ATAP conference for 2 employees from either the CARE Team or College Police. (\$1,000 a piece for conference, \$1,700 travel/hotel)	Increase for Staff Development - Not professional Development	Existing Budget Line Item	Ongoing	5400	11-677000-9999-55211-5601		NEEDED but NOT critical	NEEDED but NOT critical					<input checked="" type="checkbox"/>					
70	5601 - College Police Department	Other Operating Expenses	Establish a College Police training budget for current employees to encompass ongoing training oportunities both required and needed that the costs are outside or not completely covered by POST.	Increase for Staff Development - Not professional Development	Requires New Budget Line Item	Ongoing	3000	11-677000-9999-55217-5601		ESSENTIAL to support CRITICAL operations	NEEDED but NOT critical					<input checked="" type="checkbox"/>					
71	5601 - College Police Department	Other Operating Expenses	Continued contract with the Napa County Sheriff's Office for after hour patrol services, and investigative and records coverage and assistance.	Increases to supplies and materials costs.	Existing Budget Line Item	One-Time	54000	1-697000-9999-55199-5601		ESSENTIAL to support CRITICAL operations						<input checked="" type="checkbox"/>					
72	5601 - College Police Department	Equipment (other than Technology)	A new livescan machine because our current one will no longer be supported by DOJ. Without a new machine we will no longed be able to fingerprint our employees on campus.	Increases to supplies and materials costs.	Requires New Budget Line Item	One-Time	9000	11-677000-9999-56481-5601		ESSENTIAL to support CRITICAL operations	ESSENTIAL to support CRITICAL operations					<input checked="" type="checkbox"/>					
73	5601 - College Police Department	Other Operating Expenses	Purchase of 2 additional rifles for new officer and a spare.	Increases to supplies and materials costs.	Existing Budget Line Item	One-Time	3000	11-67700-9999-0130-5601		ESSENTIAL to support CRITICAL operations	NEEDED but NOT critical					<input checked="" type="checkbox"/>					

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74	5601 - College Police Department	Other Operating Expenses	Replacement parts and service for current aging rifles. This is to extend their life so we do not need to purchase entire new rifles. (\$300 per rifle for 5 rifles)	Increases to supplies and materials costs.	Existing Budget Line Item	One-Time	1500	11-67700-9999-0130-5601		NEEDED but NOT critical	NEEDED but NOT critical					<input checked="" type="checkbox"/>					
75	5601 - College Police Department	Facilities (Consult with Facilities)	The College Police was only supposed to be in 2250 temporarily and then moved to the 3300 building. We have been holding off on maintenance or changes to our building. With our growing staff and with us being housed with the Health Center the decision needs to be made whether or not to move us to a more permanent building or make upgrades to our current location. This budget submission has been put forward almost every year for over the past 20 years.	Increase for Facilities Improvement - Building Improvement	Requires New Budget Line Item	One-Time	TBD			NEEDED but NOT critical	NEEDED but NOT critical					<input type="checkbox"/>					
76	5601 - College Police Department	Equipment (other than Technology)	Outfit one of the current vehicles the college police inherited from the police academy to make it a vehicle able to be used on patrol. It is necessary we do this soon so the parts are still available as they are not new vehicles. It will also be necessary to have at least one more patrol vehicle for when we go 24 hours.	Increases to supplies and materials costs.	Existing Budget Line Item	One-Time	35000	11-677000-9999-55830-5601		NEEDED but NOT critical	NEEDED but NOT critical					<input checked="" type="checkbox"/>					
77	5601 - College Police Department	Equipment (other than Technology)	Purchase of 3 additional lockers for our locker room. We do not have adequate locker storage for our 2 CSO's as their uniforms and equipment don't fit. We need 1 additional locker for our new officer that will need to secure their uniforms and duty supplies.	Increases to supplies and materials costs.	Requires New Budget Line Item	One-Time	2000	11-677000-9999-56480-5601		ESSENTIAL to support CRITICAL operations	ESSENTIAL to support CRITICAL operations					<input checked="" type="checkbox"/>					
78	5601 - College Police Department	Equipment (other than Technology)	Outfit our current handguns to accomodate red dot technology. This provides with a more acurate shooting pattern along with being able to see a larger picture rather then having to just focus on front sites. This transiton is necessary for continued success with our range program. (\$700 per hand gun for each officer)	Increases to supplies and materials costs.	Existing Budget Line Item	One-Time	4900	11-67700-9999-0130-5601		ESSENTIAL to support CRITICAL operations	NEEDED but NOT critical					<input checked="" type="checkbox"/>					
79	5751 - Health Services	Other Operating Expenses	Annual Medical Director TEA	Increased costs for maintenance contracts - Not Technology	Existing Budget Line Item	Ongoing	3600	12-644000-9976-52390-5751	Health Services Fee 9976	ESSENTIAL to support CRITICAL operations	ESSENTIAL to support CRITICAL operations	Fund 12	<input checked="" type="checkbox"/>			Aprove					
80	5751 - Health Services	Other Operating Expenses	Annual Electronic Medical Record Software Subscription	Increase for Technology - Software	Existing Budget Line Item	Ongoing	13000	12-644000-9976-55620-5751	Health Services Fee 9976	ESSENTIAL to support CRITICAL operations	ESSENTIAL to support CRITICAL operations	Fund 12	<input checked="" type="checkbox"/>			APPROVE					
81	5751 - Health Services	Other Operating Expenses	Annual license renewals	Increased costs for maintenance contracts - Not Technology	Existing Budget Line Item	Ongoing	500	12-644000-9976-55320-5751	Health Services Fee 9976	ESSENTIAL to support CRITICAL operations	ESSENTIAL to support CRITICAL operations	Fund 12	<input checked="" type="checkbox"/>			APPROVE					
82	5751 - Health Services	Other Operating Expenses	Annual Membership dues	Increases to membership costs specific to your operating unit.	Existing Budget Line Item	Ongoing	400	12-644000-9976-55310-5751	Health Services Fee 9976	ESSENTIAL to support CRITICAL operations	ESSENTIAL to support CRITICAL operations	Fund 12	<input checked="" type="checkbox"/>			APPROVE					
83	5751 - Health Services	Other Operating Expenses	Medical (OTHER) Supplies	Increases to supplies and materials costs.	Existing Budget Line Item	Ongoing	5000	12-644000-9976-54590-5751	Health Services Fee 9976	ESSENTIAL to support CRITICAL operations	ESSENTIAL to support CRITICAL operations	Fund 12	<input checked="" type="checkbox"/>			APPROVE					
84	5751 - Health Services	Other Operating Expenses	Quest laboratory fee	Increases to supplies and materials costs.	Existing Budget Line Item	Ongoing	500	12-644000-9976-55892-5751	Health Services Fee 9976	ESSENTIAL to support CRITICAL operations	ESSENTIAL to support CRITICAL operations	Fund 12	<input checked="" type="checkbox"/>			Approve					
85	5751 - Health Services	Other Operating Expenses	Culligan filtered water service	Increases to supplies and materials costs.	Existing Budget Line Item	Ongoing	500	12-644000-9976-54530-5751	Health Services Fee 9976	ESSENTIAL to support CRITICAL operations	ESSENTIAL to support CRITICAL operations	Fund 12	<input checked="" type="checkbox"/>			APPROVE					

FY26 BUDGET DEVELOPMENT - OPERATIONAL CONTINUANCE REQUESTS																	4/11/25 return to BO	4/22/25 return to	Budget Build for 6/12/25 BOT Approval			
BUDGET CENTER MANAGER - Collects input from area and develops Budget Requests for FY26											DEAN /SUPERVISOR LEVEL - Input on Budget Requests			VP Level (Pres. for President's Area) - Input on Budget Requests			OUTCOMES OF DISCUSSION & PRIORITIZATION					
		TYPE OF REQUEST	UNIT-LEVEL NEED	RATIONALE	EXISTING or NEW BUDGET LINE ITEM	ON GOING/ ONE TIME	ESTIMATED COST Based on Quotes & Research	BUDGET CODE STRING "see tab for "Budget Code String & Definitions"	GRANT FUNDED	UNIT LEVEL PRIORITIZATION	APPROVED PRIORITIZATION	RECOMMENDED FUNDING SOURCE	APPROVED REQUEST	APPROVED PRIORITIZATION	RECOMMENDED FUNDING SOURCE	APPROVED REQUEST	COMMITTEE PRE - REVIEW	RESOURCE ALLOCATION	BUSINESS SERVICES	BUDGET COMMITTEE	PRESIDENT/ BOARD OF TRUSTEES	
No.	Budget Center (Link C2-C3, Do not change)	Type of Request: Technology, Facilities, Operational Continuance. Note that Personnel Requests are not submitted through this workbook.	What Operational Continuance Funding (in excess of the additional \$1,000 increase to existing Fund 11 operating budgets) Needed? Provide an itemized Description of Request(s) here. Multi part request, break up budget requests on to separate lines.	Why is this additional funding (in excess of the additional \$1,000 increase to existing Fund 11 operating budgets) 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 25-26 budget, or will be an ongoing expense (see drop-down menu in cells below)	What is the dollar amount needed? The amount in excess of the additional \$1,000 (increase to existing Fund 11 operating budgets).	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.	Check the box if Dean/ Supervisor approve the request, leave bank if not approve	VP/Pres 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.	Check the box if Vice President/ President approves the request, leave bank if not approve	Feedback from Technology or Facilities Committee	Input on Funding Sources	Business Services to review requests and suggested funding sources in order to provide a funding recommendation to the Budget Committee	Review Against FY25 Budget or Funding available	A summary recommendation for Operational Continuance funding to be provided to the President, included in the budget and approved by the Board of Trustees	
86	5751 - Health Services	Other Operating Expenses	Office supplies	Increases to supplies and materials costs.	Existing Budget Line Item	Ongoing	200	12-644000-9976-54510-5751	Health Services Fee 9976	ESSENTIAL to support CRITICAL operations	ESSENTIAL to support CRITICAL operations	Fund 12	<input checked="" type="checkbox"/>			APPROVE						
87	5751 - Health Services	Other Operating Expenses	Advertising expense	Increases to supplies and materials costs.	Existing Budget Line Item	Ongoing	800	12-644000-9976-55891-5751	Health Services Fee 9976	ESSENTIAL to support CRITICAL operations	ESSENTIAL to support CRITICAL operations	Fund 12	<input checked="" type="checkbox"/>			APPROVE						
88	5751 - Health Services	Other Operating Expenses	Annual Mentis MOU (therapy for students)	Increased costs for maintenance contracts - Not Technology	Existing Budget Line Item	Ongoing	175000	12-644000-9802-55310-5751	Partial coverage by Mental Health Allocation 9802	ESSENTIAL to support CRITICAL operations	ESSENTIAL to support CRITICAL operations	Fund 11 and Fund 12	<input checked="" type="checkbox"/>			APPROVE						
89	5901 - Residential Life/Student Housing Programming	Other Operating Expenses	Conferences	Increase for Staff Development - Not professional Development	Requires New Budget Line Item	Ongoing	\$5,500, \$6,500 annually continuing expense (no budget, always paid by others)	11-697000-9999-55211-5901	HSI or SSSP	ESSENTIAL to support CRITICAL operations	ESSENTIAL to support CRITICAL operations	Fund 11 or Fund 12	<input checked="" type="checkbox"/>			X						
90	5901 - Residential Life/Student Housing Programming	Other Operating Expenses	Membership to Western Association of College and University Housing Officers	Increases to membership costs specific to your operating unit.	Requires New Budget Line Item	Ongoing	\$312 (new membership, but plan ongoing)	11-697000-9999-55310-5901	HSI	ESSENTIAL to support CRITICAL operations	ESSENTIAL to support CRITICAL operations	Fund 11 or Fund 12	<input checked="" type="checkbox"/>			X						
91	6121 - Science & Engineering Division	Equipment (other than Technology)	Autoclave	Increases to supplies and materials costs.	Requires New Budget Line Item	One-Time	57000			ESSENTIAL to support CRITICAL operations	ESSENTIAL to support CRITICAL operations	Fund 11	<input checked="" type="checkbox"/>			<input checked="" type="checkbox"/>						
92	6121 - Science & Engineering Division	Equipment (other than Technology)	DNA Models for Labs	Increases to supplies and materials costs.	Requires New Budget Line Item	One-Time	750	12-040100-9494-56470-6121	Lottery	Can WAIT if necessary	Can WAIT if necessary	Fund 11 and Fund 12	<input checked="" type="checkbox"/>			<input checked="" type="checkbox"/>						
93	6121 - Science & Engineering Division	Other Operating Expenses	Establish Computer Science operating Budget	Increases to supplies and materials costs.	Requires New Budget Line Item	Ongoing	1000			NEEDED but NOT critical	NEEDED but NOT critical	Fund 11	<input checked="" type="checkbox"/>			<input checked="" type="checkbox"/>						
94	6121 - Science & Engineering Division	Equipment (other than Technology)	Establish Computer Science Instructional Equipment Budget	Increases to supplies and materials costs.	Requires New Budget Line Item	Ongoing	2500		Lottery	NEEDED but NOT critical	NEEDED but NOT critical	Fund 12	<input checked="" type="checkbox"/>			<input checked="" type="checkbox"/>						
95	6121 - Science & Engineering Division	Equipment (other than Technology)	Field Trip Gear Supplies	Increases to supplies and materials costs.	Requires New Budget Line Item	Ongoing	\$5000 first year, \$500			NEEDED but NOT critical	Can WAIT if necessary	Fund 11 and Fund 12	<input checked="" type="checkbox"/>			<input checked="" type="checkbox"/>						
96	6121 - Science & Engineering Division	Other Operating Expenses	Science Direct Database Subscription	Increases to supplies and materials costs.	Requires New Budget Line Item	Ongoing	10000			Can WAIT if necessary	Can WAIT if necessary	Fund 11 and Fund 12	<input checked="" type="checkbox"/>			<input checked="" type="checkbox"/>						
97	6121 - Science & Engineering Division	Equipment (other than Technology)	Weather Stations (two)	Increases to supplies and materials costs.	Requires New Budget Line Item	One-Time	2500		Lottery	NEEDED but NOT critical	Can WAIT if necessary	Fund 11 and Fund 12	<input checked="" type="checkbox"/>			<input checked="" type="checkbox"/>						
98	6121 - Science & Engineering Division	Other Operating Expenses	Increasing mainetnance costs for equipment	Increased costs for maintenance contracts - Not Technology	Existing Budget Line Item	Ongoing	600	11-040100-9998-55611-6121		ESSENTIAL to support CRITICAL operations	ESSENTIAL to support CRITICAL operations	Fund 11	<input checked="" type="checkbox"/>			<input checked="" type="checkbox"/>						
99	6121 - Science & Engineering Division	Other Operating Expenses	Increased cost of chemicals	Increases to supplies and materials costs.	Existing Budget Line Item	Ongoing	1200	12-190500-9996-54310-6121	Lottery	ESSENTIAL to support CRITICAL operations	ESSENTIAL to support CRITICAL operations	Fund 12	<input checked="" type="checkbox"/>			<input checked="" type="checkbox"/>						
100	6121 - Science & Engineering Division	Other Operating Expenses	Training to run Mass Spectrometer	Increase for Staff Development - Not professional Development	Requires New Budget Line Item	One-Time	3000		HSI STEM	NEEDED but NOT critical	NEEDED but NOT critical	Fund 11 and Fund 12	<input checked="" type="checkbox"/>			<input checked="" type="checkbox"/>						
101	6151 - Mathematics Division	Equipment (other than Technology)	Room 1432 - Add Whiteboards to the Walls	Increase for Facilities Improvement - Building Improvement	Requires New Budget Line Item	One-Time	1000		Selected Fund 12 Grants/ Categoricals	NEEDED but NOT critical	NEEDED but NOT critical	Fund 11 and Fund 12	<input checked="" type="checkbox"/>			<input checked="" type="checkbox"/>						
102	6151 - Mathematics Division	Equipment (other than Technology)	For All MATH Classrooms - Backup lightbulbs for Classroom Projectors	Increase for Joint Facilities and Technology Project	Requires New Budget Line Item	Ongoing	1000		Selected Fund 12 Grants/ Categoricals	NEEDED but NOT critical	NEEDED but NOT critical	Fund 11 and Fund 12	<input checked="" type="checkbox"/>			<input checked="" type="checkbox"/>						
103	6151 - Mathematics Division	Other Operating Expenses	3D printing materials for creating calculus models, unit circles, and ruler/sketching aids	Increases to supplies and materials costs.	Requires New Budget Line Item	Ongoing	5000		Selected Fund 12 Grants/ Categoricals	NEEDED but NOT critical	NEEDED but NOT critical	Fund 11 and Fund 12	<input checked="" type="checkbox"/>			<input checked="" type="checkbox"/>						

FY26 BUDGET DEVELOPMENT - OPERATIONAL CONTINUANCE REQUESTS																	4/11/25 return to BO	4/22/25 return to	Budget Build for 6/12/25 BOT Approval		
BUDGET CENTER MANAGER - Collects input from area and develops Budget Requests for FY26											DEAN /SUPERVISOR LEVEL - Input on Budget Requests			VP Level (Pres. for President's Area) - Input on Budget Requests			OUTCOMES OF DISCUSSION & PRIORITIZATION				
		TYPE OF REQUEST	UNIT-LEVEL NEED	RATIONALE	EXISTING or NEW BUDGET LINE ITEM	ON GOING/ ONE TIME	ESTIMATED COST Based on Quotes & Research	BUDGET CODE STRING *see tab for "Budget Code String & Definitions"	GRANT FUNDED	UNIT LEVEL PRIORITIZATION	APPROVED PRIORITIZATION	RECOMMENDED FUNDING SOURCE	APPROVED REQUEST	APPROVED PRIORITIZATION	RECOMMENDED FUNDING SOURCE	APPROVED REQUEST	COMMITTEE PRE - REVIEW	RESOURCE ALLOCATION	BUSINESS SERVICES	BUDGET COMMITTEE	PRESIDENT/ BOARD OF TRUSTEES
No.	Budget Center (Link C2-C3, Do not change)	Type of Request: Technology, Facilities, Operational Continuance. Note that Personnel Requests are not submitted through this workbook.	What Operational Continuance Funding (in excess of the additional \$1,000 increase to existing Fund 11 operating budgets) Needed? Provide an Itemized Description of Request(s) here. Multi part request, break up budget requests on to seperate lines.	Why is this additional funding (in excess of the additional \$1,000 increase to existing Fund 11 operating budgets) 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 25-26 budget, or will be an ongoing expense (see drop-down menu in cells below)	What is the dollar amount needed? The amount in excess of the additional \$1,000 (increase to existing Fund 11 operating budgets).	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.	Check the box if Dean/ Supervisor approve the request, leave bank if not approve	VP/Pres 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.	Check the box if Vice President/ President approves the request, leave bank if not approve	Feedback from Technology or Facilities Committee	Input on Funding Sources	Business Services to review requests and suggested funding sources in order to provide a funding recommendation to the Budget Committee	Review Against FY25 Budget or Funding available	A summary recommendation for Operational Continuance funding to be provided to the President, included in the budget and approved by the Board of Trustees
104	6151 - Mathematics Division	Technology (Consult with IT)	Purchase of license for ALEKs software to support math c-requisite courses and Pre-calculus	Increase for Technology - Software	Requires New Budget Line Item	Ongoing	30000		Selected Fund 12 Grants/ Categoricals	NEEDED but NOT critical	NEEDED but NOT critical	Fund 11 and Fund 12	<input checked="" type="checkbox"/>			<input checked="" type="checkbox"/>	Holding for historical cost analysis				
105	6151 - Mathematics Division	Other Operating Expenses	Funding to continue math communities of practice	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	25000		Selected Fund 12 Grants/ Categoricals	NEEDED but NOT critical	NEEDED but NOT critical	Fund 11 and Fund 12	<input checked="" type="checkbox"/>			<input checked="" type="checkbox"/>					
106	6251 - Math Success Center	Other Operating Expenses	Establish Supplies Fund for MSC	Increases to supplies and materials costs.	Requires New Budget Line Item	Ongoing	1000			NEEDED but NOT critical	NEEDED but NOT critical	Fund 11	<input checked="" type="checkbox"/>		Use the \$1,000 already allocated.	<input checked="" type="checkbox"/>					
107	6261 - STEM Center & Maker Space	Other Operating Expenses	Name Tag Blanks - Makerspace can begin making nametags for campus	Increases to supplies and materials costs.	Requires New Budget Line Item	Ongoing	1000			NEEDED but NOT critical	NEEDED but NOT critical	Fund 11	<input checked="" type="checkbox"/>			<input checked="" type="checkbox"/>					
108	6401 - Division of Arts & Humanities	Other Operating Expenses	College Art Association Membership	Increases to membership costs specific to your operating unit.	Existing Budget Line Item	Ongoing	\$150 (two memberships increased total \$75/each)	11-100200-9999-55310-6401		Can WAIT if necessary	Can WAIT if necessary	Fund 12 (SWF or other)	<input checked="" type="checkbox"/>		I do not see a line item in the budget for professional association memberships. Consideration of this request should be part of a larger conversation about whether the college will cover membership fees for employees.	<input type="checkbox"/>					
109	6401 - Division of Arts & Humanities	Other Operating Expenses	American Institute of Graphic Arts membership	Increases to membership costs specific to your operating unit.	Existing Budget Line Item	Ongoing	\$200 (one annual membership)	11-100200-9999-55310-6402		NEEDED but NOT critical	NEEDED but NOT critical	Fund 12 (SWF or other)0	<input checked="" type="checkbox"/>		See notes above.	<input type="checkbox"/>					
110	6401 - Division of Arts & Humanities	Other Operating Expenses	Art Supplies Figure Drawing Models	Increases to supplies and materials costs.	Existing Budget Line Item	Ongoing	\$5,376 ("Models: \$168/session with potential for 32 sessions = \$5,376 https://static1.squarespace.com/static/5e8b961a00f4156d387ef4f0/t/66ac3534abe91b7b419f27ad/1722561844635/2024-09-01_RateSheet_askCast.pdf")	11-100200-9999-55199-6401	SWF or other TBA	ESSENTIAL to support CRITICAL operations	ESSENTIAL to support CRITICAL operations	Fund 12 Augment (SWF?)	<input checked="" type="checkbox"/>				<input checked="" type="checkbox"/>				
111	6401 - Division of Arts & Humanities	Other Operating Expenses	Instructional Art Supplies	Increases to supplies and materials costs.	Existing Budget Line Item	Ongoing	6000	12-100200-9996-54310-6401; 12-100230-9996-54310-6401; 12-10100-9996-54310-6401	SWF	ESSENTIAL to support CRITICAL operations	ESSENTIAL to support CRITICAL operations	Fund 12 (Restricted Lottery)	<input checked="" type="checkbox"/>		lottery	<input checked="" type="checkbox"/>					
112	6401 - Division of Arts & Humanities	Equipment (other than Technology)	Electric Kiln Skutt KM 1227 3 inch brick (priority FOUR for 3d art)	inadequate equipment to support course offerings. Primary equipment that enables instruction in ceramics to take place	Existing Budget Line Item	One-Time	5800	11-100230-9999-56411-6401	SWF	ESSENTIAL to support CRITICAL operations	NEEDED but NOT critical	Fund 12 (SWF)	<input checked="" type="checkbox"/>			<input checked="" type="checkbox"/>					
113	6401 - Division of Arts & Humanities	Equipment (other than Technology)	10 pieces 12x24 advancer Kiln Shelves \$299 per (priority THREE for 3d Art)	inadequate equipment to support course offerings. Primary equipment that enables instruction in ceramics to take place	Existing Budget Line Item	One-Time	3000	11-100230-9999-56471-6401	SWF	ESSENTIAL to support CRITICAL operations	NEEDED but NOT critical	Fund 12 (SWF)	<input checked="" type="checkbox"/>			<input checked="" type="checkbox"/>					
114	6401 - Division of Arts & Humanities	Equipment (other than Technology)	5 potter's wheels (priority TWO for 3d Art)	inadequate equipment to support course offerings. Primary equipment that enables instruction in ceramics to take place	Existing Budget Line Item	One-Time	10000	11-100230-9999-56471-6401	SWF	NEEDED but NOT critical	NEEDED but NOT critical	Fund 12 (SWF)	<input checked="" type="checkbox"/>			<input checked="" type="checkbox"/>					
115	6401 - Division of Arts & Humanities	Equipment (other than Technology)	25 taborets	inadequate equipment to support course offerings. Primary equipment that enables instruction in ceramics to take place	Existing Budget Line Item	One-Time	Up to \$189 each plus \$43 each for caster kit = \$5,625, https://jameshowardco.com/ONLINECAT/CAT_tabor et/t20x20/tab_main_temp 2.htm	11-100230-9999-56471-6401	TBA	NEEDED but NOT critical	NEEDED but NOT critical	Fund 12 (SWF)	<input checked="" type="checkbox"/>		lottery	<input checked="" type="checkbox"/>					

FY26 BUDGET DEVELOPMENT - OPERATIONAL CONTINUINANCE REQUESTS																	4/11/25 return to BO	4/22/25 return to	Budget Build for 6/12/25 BOT Approval		
BUDGET CENTER MANAGER - Collects input from area and develops Budget Requests for FY26											DEAN /SUPERVISOR LEVEL - Input on Budget Requests			VP Level (Pres. for President's Area) - Input on Budget Requests			OUTCOMES OF DISCUSSION & PRIORITIZATION				
		TYPE OF REQUEST	UNIT-LEVEL NEED	RATIONALE	EXISTING or NEW BUDGET LINE ITEM	ON GOING/ ONE TIME	ESTIMATED COST Based on Quotes & Research	BUDGET CODE STRING "see tab for "Budget Code String & Definitions"	GRANT FUNDED	UNIT LEVEL PRIORITIZATION	APPROVED PRIORITIZATION	RECOMMENDED FUNDING SOURCE	APPROVED REQUEST	APPROVED PRIORITIZATION	RECOMMENDED FUNDING SOURCE	APPROVED REQUEST	COMMITTEE PRE - REVIEW	RESOURCE ALLOCATION	BUSINESS SERVICES	BUDGET COMMITTEE	PRESIDENT/ BOARD OF TRUSTEES
No.	Budget Center (Link C2-C3, Do not change)	Type of Request: Technology, Facilities, Operational Continuance. Note that Personnel Requests are not submitted through this workbook.	What Operational Continuance Funding (in excess of the additional \$1,000 increase to existing Fund 11 operating budgets) Needed? Provide an Itemized Description of Request(s) here. Multi part request, break up budget requests on to separate lines.	Why is this additional funding (in excess of the additional \$1,000 increase to existing Fund 11 operating budgets) 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 25-26 budget, or will be an ongoing expense (see drop-down menu in cells below)	What is the dollar amount needed? The amount in excess of the additional \$1,000 (increase to existing Fund 11 operating budgets).	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.	Check the box if Dean/ Supervisor approve the request, leave bank if not approve	VP/Pres 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.	Check the box if Vice President/ President approves the request, leave bank if not approve	Feedback from Technology or Facilities Committee	Input on Funding Sources	Business Services to review requests and suggested funding sources in order to provide a funding recommendation to the Budget Committee	Review Against FY25 Budget or Funding available	A summary recommendation for Operational Continuance funding to be provided to the President, included in the budget and approved by the Board of Trustees
116	6401 - Division of Arts & Humanities	Equipment (other than Technology)	25 painting easels	Improved studio environment to facilitate student learning in critiques. Tied to course and programs learning outcomes	Existing Budget Line Item	One-Time	\$239.95 ea plus \$7.95 each stop collar = \$6,197.50 for 25 https://jameshowardco.com/ONLINECAT/CAT_EASEL/classroom%20easels%20now.htm	11-100230-9999-56471-6401	SWF	NEEDED but NOT critical	Can WAIT if necessary	Fund 12 (SWF)	<input checked="" type="checkbox"/>		lottery	<input checked="" type="checkbox"/>					
117	6401 - Division of Arts & Humanities	Other Operating Expenses	5 Portable Display easels	Fulfills regular requests for art displays across campus with no current way to fulfill such requests	Existing Budget Line Item	One-Time	\$375 ea = \$1875 https://www.dickblick.com/products/testrite-art-tree/	11-100230-9999-56471-6401	TBA	NEEDED but NOT critical	Can WAIT if necessary	Fund 12 (SWF)	<input checked="" type="checkbox"/>				<input checked="" type="checkbox"/>				
118	6401 - Division of Arts & Humanities	Equipment (other than Technology)	8 Portable Gallery Walls	Fulfills regular requests for art displays across campus with no current way to fulfill such requests	Existing Budget Line Item	One-Time	\$850 ea = \$6800, https://paretimobilewalls.com/walls-with-casters/	11-100230-9999-56471-6401	TBA	NEEDED but NOT critical	Can WAIT if necessary	Fund 12 (SWF)	<input checked="" type="checkbox"/>				<input checked="" type="checkbox"/>				
119	6401 - Division of Arts & Humanities	Technology (Consult with IT)	WACOM Display Tablets for Drawing to replace obsolete iPads	Use of Industry Standard equipment for students entering work force and transfer	Requires New Budget Line Item	One-Time	TBA	SWF	SWG	Can WAIT if necessary	Can WAIT if necessary					<input type="checkbox"/>					
120	6401 - Division of Arts & Humanities	Other Operating Expenses	Cleaning and laundry for costuming inventory in Costume Shop	Keeping costume inventory sanitary for future use in productions or rentals	Existing Budget Line Item	Ongoing	305	11-100700-9998-55540-6401		ESSENTIAL to support CRITICAL operations	NEEDED but NOT critical	Fund 11	<input checked="" type="checkbox"/>			<input checked="" type="checkbox"/>					
121	6401 - Division of Arts & Humanities	Other Operating Expenses	Shakespeare Theater Association Membership	Membership costs to maintain status and participate in trainings	Existing Budget Line Item	Ongoing	150	11-100700-9998-55310-6401			NEEDED but NOT critical	Fund 11	<input checked="" type="checkbox"/>		See note above about memberships.	<input checked="" type="checkbox"/>					
122	6401 - Division of Arts & Humanities	Equipment (other than Technology)	Instructional Supplies used in classroom & on stage for student productions	Increases to supplies and materials costs.	Existing Budget Line Item	Ongoing	6050	12-100400-9996-54310-6401		ESSENTIAL to support CRITICAL operations	NEEDED but NOT critical	Fund 12 /DAS	<input checked="" type="checkbox"/>			<input checked="" type="checkbox"/>					
123	6401 - Division of Arts & Humanities	Equipment (other than Technology)	Instructional Supplies used in classroom & on stage for student productions	Increases to supplies and materials costs.	Existing Budget Line Item	Ongoing	6050	12-100700-9996-54310-6401		ESSENTIAL to support CRITICAL operations	NEEDED but NOT critical	Fund 12 /DAS	<input checked="" type="checkbox"/>			<input checked="" type="checkbox"/>					
124	6401 - Division of Arts & Humanities	Other Operating Expenses	Licenses & Permits to utilize copyrighted music and scripts in class	Increases to supplies and materials costs.	Existing Budget Line Item	Ongoing	2000	11-100400-9998-55320-6401		ESSENTIAL to support CRITICAL operations	ESSENTIAL to support CRITICAL operations	Fund 11 - unrestricted lottery	<input checked="" type="checkbox"/>			<input checked="" type="checkbox"/>					
125	6401 - Division of Arts & Humanities	Other Operating Expenses	Licenses & Permits to utilize copyrighted music and scripts in class	Increases to supplies and materials costs.	Existing Budget Line Item	Ongoing	2000	11-100700-9998-55320-6401		ESSENTIAL to support CRITICAL operations	ESSENTIAL to support CRITICAL operations	Fund 11 - unrestricted lottery	<input checked="" type="checkbox"/>			<input checked="" type="checkbox"/>					
126	6401 - Division of Arts & Humanities	Other Operating Expenses	Materials used in Costuming and Set Design for student productions	Increases to supplies and materials costs.	Existing Budget Line Item	Ongoing	15975	12-100400-9996-54310-6401		ESSENTIAL to support CRITICAL operations	ESSENTIAL to support CRITICAL operations	Fund 12 - restricted lottery	<input checked="" type="checkbox"/>			<input checked="" type="checkbox"/>					
127	6401 - Division of Arts & Humanities	Other Operating Expenses	Materials used in Costuming and Set Design for student productions	Increases to supplies and materials costs.	Existing Budget Line Item	Ongoing	13575	12-100700-9996-54310-6401		ESSENTIAL to support CRITICAL operations	ESSENTIAL to support CRITICAL operations	Fund 12 - restricted lottery	<input checked="" type="checkbox"/>			<input checked="" type="checkbox"/>					
128	6401 - Division of Arts & Humanities	Equipment (other than Technology)	Skull holders for cabinets (ANTHRO)	Increases to supplies and materials costs.	Existing Budget Line Item	One-Time	3000	12-220200-9998-54590-6401		ESSENTIAL to support CRITICAL operations	ESSENTIAL to support CRITICAL operations	Fund 12 - restricted lottery	<input checked="" type="checkbox"/>			<input checked="" type="checkbox"/>					
129	6401 - Division of Arts & Humanities	Other Operating Expenses	Professional Development allocation	Increases to membership costs specific to your operating unit.	Requires New Budget Line Item	Ongoing	1000	11-220200-9999-55211-6401		NEEDED but NOT critical	NEEDED but NOT critical	Fund 12 - restricted lottery	<input checked="" type="checkbox"/>		It is unclear what specific costs this would cover.	<input type="checkbox"/>					
130	6451 - Arts & Humanities Events/Exhibits /Productions	Technology (Consult with IT)	Video monitoring system. On Unit Plan requests since 2018. Our current Video Monitoring System is non-operational and needs to be replaced. The system was functional when the building was opened, but the system died due to age. It needs to be replaced so the PAC can function as originally designed.	Increase for Joint Facilities and Technology Project	Requires New Budget Line Item	One-Time	45000	11-100400-9996-56480-6451	Fund 12/DAS	NEEDED but NOT critical	Can WAIT if necessary	Fund 12/DAS	<input checked="" type="checkbox"/>		DAS	<input type="checkbox"/>					

FY26 BUDGET DEVELOPMENT - OPERATIONAL CONTINUANCE REQUESTS																	4/11/25 return to BO	4/22/25 return to	Budget Build for 6/12/25 BOT Approval		
BUDGET CENTER MANAGER - Collects input from area and develops Budget Requests for FY26											DEAN /SUPERVISOR LEVEL - Input on Budget Requests			VP Level (Pres. for President's Area) - Input on Budget Requests			OUTCOMES OF DISCUSSION & PRIORITIZATION				
		TYPE OF REQUEST	UNIT-LEVEL NEED	RATIONALE	EXISTING or NEW BUDGET LINE ITEM	ON GOING/ ONE TIME	ESTIMATED COST Based on Quotes & Research	BUDGET CODE STRING "see tab for "Budget Code String & Definitions"	GRANT FUNDED	UNIT LEVEL PRIORITIZATION	APPROVED PRIORITIZATION	RECOMMENDED FUNDING SOURCE	APPROVED REQUEST	APPROVED PRIORITIZATION	RECOMMENDED FUNDING SOURCE	APPROVED REQUEST	COMMITTEE PRE - REVIEW	RESOURCE ALLOCATION	BUSINESS SERVICES	BUDGET COMMITTEE	PRESIDENT/ BOARD OF TRUSTEES
No.	Budget Center (Link C2-C3, Do not change)	Type of Request: Technology, Facilities, Operational Continuance. Note that Personnel Requests are not submitted through this workbook.	What Operational Continuance Funding (in excess of the additional \$1,000 increase to existing Fund 11 operating budgets) Needed? Provide an Itemized Description of Request(s) here. Multi part request, break up budget requests on to separete lines.	Why is this additional funding (in excess of the additional \$1,000 increase to existing Fund 11 operating budgets) 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 25-26 budget, or will be an ongoing expense (see drop-down menu in cells below)	What is the dollar amount needed? The amount in excess of the additional \$1,000 (increase to existing Fund 11 operating budgets).	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.	Check the box if Dean/ Supervisor approve the request, leave bank if not approve	VP/Pres 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.	Check the box if Vice President/ President approves the request, leave bank if not approve	Feedback from Technology or Facilities Committee	Input on Funding Sources	Business Services to review requests and suggested funding sources in order to provide a funding recommendation to the Budget Committee	Review Against FY25 Budget or Funding available	A summary recommendation for Operational Continuance funding to be provided to the President, included in the budget and approved by the Board of Trustees
131	6451 - Arts & Humanities Events/Exhibits /Productions	Equipment (other than Technology)	Audio and video system for PAC Paul Ash Lobby. On Unit Plan requests since 2018. Our current video monitoring system is non-operational and needs to be replaced. The system was functional when the building was opened, but the system died due to age. Permanantly installed audio system is also needed to support campus events. \$50,000 was originally allocated with COVID funds in 2021 to update the Lobby with suffient audio and video equipment, but those funds never made it to the PAC. Our Lobby is one of our most used spaces and a functional A/V system is required to support these events.	Increase for Technology - Equipment	Existing Budget Line Item	One-Time	50000	Campus-wide/external community use.	Fund 12/DAS	NEEDED but NOT critical	NEEDED but NOT critical	Fund 12/DAS	☑		DAS	☑					
132	6451 - Arts & Humanities Events/Exhibits /Productions	Equipment (other than Technology)	Set Design materials used in student productions & rehearsals	Increases to supplies and materials costs.	Existing Budget Line Item	Ongoing	14000	12-100400-9996-54310-6451	Fund 12 - restricted lottery	ESSENTIAL to support CRITICAL operations		Fund 12 - restricted lottery	☑		Fund 12 -restricted lottery	☑					
133	6451 - Arts & Humanities Events/Exhibits /Productions	Equipment (other than Technology)	Set Design materials used in student productions & rehearsals	Increases to supplies and materials costs.	Existing Budget Line Item	Ongoing	14000	12-100700-9996-54310-6451	Fund 12 - restricted lottery	ESSENTIAL to support CRITICAL operations		Fund 12 - restricted lottery	☑		Fund 12 -restricted lottery	☑					
134	6801 - Physical Education Division (Kinesiology, Athletics, Dance)	Equipment (other than Technology)	The budget code is used for intercollegiate and activity class supplies, for all classes including:: KINE- 100,123,130,151,174,176,178,285, 286,287,290,291,292,297	Increases to supplies and materials costs.	Existing Budget Line Item	Ongoing	12271	11-083500-9998-54590-6801 11-083500-9998-55612-6801 12-083500-9996-54310-6801	Selected Fund 12 Grants/ Categoricals	ESSENTIAL to support CRITICAL operations	ESSENTIAL to support CRITICAL operations	Fund 12	☑		lottery	☑					
135	6801 - Physical Education Division (Kinesiology, Athletics, Dance)	Equipment (other than Technology)	The budget code is used for intercollegiate and activity class supplies, for all classes including:: KINE- 100,123,130,151,174,176,178,285, 286,287,290,291,292,297	Increases to supplies and materials costs.	Existing Budget Line Item	One-Time	15800	11-083500-9998-54590-6801 11-083500-9998-56410-6801 11-083500-9998-56470-6801 12-083500-9996-54310-6801	Selected Fund 12 Grants/ Categoricals	ESSENTIAL to support CRITICAL operations	ESSENTIAL to support CRITICAL operations	Fund 11 and Fund 12	☑		lottery	☑					