

2024-25 Budget Development Worksheet v.9

ident	F Q		A		P		A L		2025	Notes	Recommendation different than request?	2025	reduced due to non-spending	who will notify?
	Fund	Org Code	Org Description	Account	Account Description	Program	Program Title	Activity	Location			Request		
51	GU001	437MOB	M&O Building	5220	Employee Travel	651000	Building Maintenance & Repairs		CI	\$ 8,000.00		\$ -	y	
126	GU001	437MOD	M&O Director	5683	Building Maintenance	651000	Building Maintenance & Repairs		CB	\$ 7,500.00		\$ -	y	
156	GU001	437MOV	M&O Vehicle	5684	Vehicle Repairs & Maintenance	659011	Transportation (Vehicles)		CB	\$ 750.00		\$ -	y	
234	GU001	400SD1	Staff Development	5230	Food/Meetings	675000	Staff Development	CCCCPD	CI	\$ 7,500.00		\$ -	y	
247	GU001	409P1	Public Information-Exl	4211	Non-Library/Magazines/Bks/Prdctc	671000	Community Relations		CT	\$ 150.00		\$ -	y	
249	GU001	409P1	Public Information-Exl	4211	Non-Library/Magazines/Bks/Prdctc	671000	Community Relations		CB	\$ 100.00		\$ -	y	
276	GU001	409PS1	Print Shop	4314	Paper	677040	Reproduction and Printing		CT	\$ 5,000.00		\$ -	y	
278	GU001	409PS1	Print Shop	4314	Paper	677040	Reproduction and Printing		CM	\$ 700.00		\$ -	y	
281	GU001	406IT1	Information Technolog	4313	Non-Inst Supplies & Materials	678000	Management Information Systems		CK	\$ 250.00		\$ -	y	
415	GU001	411VE0	Dean of Career Techn	5220DT	Employee Travel DO	601000	Instnl Support/Academic Admin		CI	\$ 500.00		\$ -	y	
416	GU001	411VE0	Dean of Career Techn	5230	Food/Meetings	601000	Instnl Support/Academic Admin		CI	\$ 300.00		\$ -	y	
433	GU001	41ELSO	Dean, Liberal Arts & S	5221	(Local) Online Training/Webinar	601000	Instnl Support/Academic Admin		CI	\$ 3,000.00		\$ -	y	
437	GU001	418O1	CC - Inmate Educatio	1340	Acad Emp-Inst Non-Cont Stipend/C	089900	Other Education		CP	\$ 95,600.00		\$ 95,000.00	y	
454	GU001	418O1	CC - Inmate Educatio	4310	Inst Supplies & Materials	601000	Instnl Support/Academic Admin		CP	\$ 1,500.00		\$ -	y	
517	GU001	41CDL1	Director of Distance L	5650	Software Licensing/Maintenance S	601000	Instnl Support/Academic Admin		CL	\$ 11,000.00		\$ -	y	
582	GU001	41EL1	CC-Library	6310	Library Books	612000	Library		CI	\$ 20,000.00		\$ -	y	
662	GU001	411AH1	CC Allied Health	4313	Non-Inst Supplies & Materials	125000	Emergency Medical Services		CI	\$ 200.00		\$ -	y	
717	GU001	424AR1	Admissions & Record	5835	Bad Debt Expense	620000	Admissions & Records		CI	\$ 100,000.00		\$ -	y	
719	GU001	424VA1	Veterans Affairs	4313	Non-Inst Supplies & Materials	648000	Veterans Services		CI	\$ 3,000.00		\$ 1,000.00	y	
752	GU001	437MOV	M&O Vehicle	6419FA	Other Equipment	649101	Student Equity-Outreach	CC1TIM	CI			\$ 192,500.00	y	
753	GU001	48F800	CC Portable Classroom	6210	Buildings Construction	711001	General Planning & Development	CC1TIM	CT			\$ 185,000.00	y	
723	GU001				Facilities	Cody		CC1TIM	CI	\$ 200,000.00		\$ -	y	This can be covered with current carryover chad - Cody
724	GU001				Facilities	Cody		CC1TIM	CI	\$ 165,000.00		\$ -	y	This can be covered with current carryover chad - Cody
731	GU001				IT	Mike C		CC1TIM	CI	\$ 93,000.00		\$ -	y	Upgrade two escc classroom to a scaled down version of the new Hyflex classroom CRBG chad - Mike
732	GU001				IT	Mike C		CC1TIM	CI	\$ 90,000.00		\$ -	y	Upgrade two east wing classrooms to a scaled down version of the new Hyflex CRBG chad - Mike
726	GU001				Facilities	Cody		CC1TIM	CI	\$ 30,000.00		\$ 15,000.00	y	Equipment Attachments, Golf Cart replacements for M&O across all sites. attachments first and then used golf carts as needed chad - cody
729	GU001				IT	Mike C		CC1TIM	CI	\$ 26,352.00 \$20,790.00		\$ 30,000.00	y	Upgrade projectors and sound at IWV science classrooms in case of price increases \$ 30,000.00
740	GU001				Instructional E	Science		CC1TIM	CI			\$ -	y	10 monocular microscopes + 10 binocular microscopes: Currently, we have twelve nonfunctional monocular scopes and eight nonfunctional binocular scopes. The decline in the number of functional scopes is due to the age of our scopes and lack of regular servicing over the last five years. The monocular scopes were purchased before I was hired twenty-five years ago. I'm confident that the scopes are thirty years old. The binocular scopes are over twenty years old. The new scopes we hope to purchase will also last thirty years or more if they are regularly serviced. Failure to have scopes serviced leads to replacement. instructional equipment funding corey - Alex/Michael
727	GU001				Facilities	Cody		CC1TIM	CI	\$ 20,000.00 \$4,524.00		\$ 10,000.00	y	Desks, Chairs, white boards, and other furniture needs across campuses. Annual to replace aging and broken furniture. Not for new builds or expansion. One office Chairs is \$1,500, and a Desk is costing \$7,500. not enough data to show that 20k is needed, but the need to replace is real chad - Cody
741	GU001				Instructional E	Science		CC1TIM	CI			\$ 6,000.00	y	1 PCR Thermal Cycler: The department is always striving to meet the evolving needs of our students, stay current with new technologies, and support our strategic goals for educational excellence. A PCR Thermal Cycler is a fundamental tool for amplifying DNA, a key technique in molecular biology used in many careers in biology, biotechnology and medical research. This equipment will enable students to gain hands-on experience with this essential process, thereby enhancing their understanding and skillset which will better prepare them for future job opportunities and research endeavors. The Biology Department at Bakersfield College has been using this instrument in their curriculum. This equipment will be used for at least three of our Biology courses, a total of ~75 students – Biol C105, C111 and C262. increased
748	GU001				Instructional E	KINS		CC1TIM	CI	\$ 2,800.00 \$2,068.20		\$ -	y	Frisbee golf 9 hole set instructional equipment funding corey - Kim/Michael
739	GU001				Instructional E	Science		CC1TIM	CI			\$ 2,500.00	y	4 pH Meters: pH meters are crucial instruments for measuring the acidity of solutions, a fundamental aspect constituting about 20% of the chemistry C113 curriculum. These meters are extensively used in experiments that reinforce classroom learning. Unfortunately, our lab currently lacks functioning pH meters. The three available ones are nonfunctional and beyond repair due to insufficient maintenance, especially during the pandemic. pH meters require specialized solutions for their electrodes, which were not adequately replaced. This scarcity hampers both chemistry and biology experiments, underscoring the pressing need for functional pH meters. increased
749	GU001				Instructional E	KINS		CC1TIM	CI	\$ 600.00		\$ -	y	frisbees, (golf and Ultimate) instructional equipment funding corey - Kim/Michael

742	GU001					Instructional E	Science			CC1TIM	CI	\$575.00	3 Infrared Sterilizers: The Bishop ESCC campus does not have an in-line gas source connected to the science lab. This makes running courses that require the use of Bunsen burners such as microbiology difficult. A primary function of Bunsen burners in a microbiology class is to flame sterilize equipment for use in the aseptic transfer and manipulation of microbes. The science department currently uses alcohol candles to perform these tasks, which are slower, less effective, and less reliable than the use of Bunsen burners or the proposed requested equipment. These tools would provide the students and instructor with more updated equipment, and give students access to equipment that can be found in clinical microbiology lab settings.	y	\$	600.00	we can't do put working gas lines in at ESCC and if this covers the use of those lines, then this is a "no-brainer"		
750	GU001					Instructional E	KINS			CC1TIM	CI	\$	400.00	portable goals	y	\$	-	instructional equipment funding	corey - Kim/Michael
736	GU001					Facilities	Anna C				CT	\$	264.00	Unlimited car wash pass to maintain college car	y	\$	-	M&O can work to cover this	chad - cody/Anna
447	GU001	41801	CC - Inmate Educatio	1419	Acad Emp - Non-Inst Non Cont	601000	Instnl Support/Academic Admin				CP	\$	14,500.00	AUP: This was requested in last year's budget but not granted. It is necessary per faculty contract to pay for faculty trainings related to ISEP. It has also been a budget line in other fiscal years... Sect: Div:	y	\$	-	alternative funding - Rising Scholars Grant will cover for one more year	corey - anna
540	GU001	41ESS1	Social Science Depart	5220	Employee Travel	220200	Anthropology				CT	\$	3,000	AUP: For faculty to regularly attend professional conferences Sect: Div:	y	\$	-	possibly have this be larger, and under Corey or Michael and set it up for requests during the year - this year it will come from ethnic studies \$	corey - michael/matt
673	GU001	411AH1	CC Allied Health	5813	Physical Examinations/Tests	120100	Health Professions General				CI	\$	4,000.00	AUP: NLN examinations for LVN entry exams - Increased for RN entry exams Sect: Approved Div:	y	\$	2,000.00	may not need the increas for another year	corey - Matt/Nicole
59	GU001	437MOB	M&O Building	5650	Software Licensing/Maintenance S	651000	Building Maintenance & Repairs				CI	\$	17,500.00	AUP: Sect: Div:	y	\$	14,000.00	How much spent so far in 2024? - implementation cost? - houck: adjusted for FY24 actual	chad - cody
429	GU001	41ELSO	Dean, Liberal Arts & S	5220	Employee Travel	601000	Instnl Support/Academic Admin				CI	\$	10,000.00	AUP: I am requesting an increase based on my experience this year of necessary attendance at conferences. Assuming approximately \$1500-2500 per conference depending on location and length, this works out to 4-5 conferences per year at \$10,000. I anticipate attending at least 4 conferences annually: one adult ed conference fall and spring, the ACCCA annual conference, and training (e.g., the ACCCA Administration 101 I attended in July). Sect: Div:	y	\$	5,000.00	adult ed conference should come out of adult ed funds, so only 2 conferences/trainings	corey - Michael
510	GU001	418TH1	Tehachapi Campus	6414	Furniture	601000	Instnl Support/Academic Admin			CC1TIM	CT	\$	19,500.00	AUP: Office Chair Replacement EK - Description of Request in Section Plan under "Facilities" - Supported by M&O Sect: Div:	y	\$	-	covered in M&O Resource Request	chad - cody/Lisa S
396	GU001	424OR1	Outreach	4317	Outreach Materials	696043	CC Student Division				CI	\$	10,000.00	AUP: With the reduction of Outreach/Retention funds, this increase will support the ongoing need for outreach goodies for events such as Career Day, 5th grade day and other recruitment events in all communities Sect: Div: Generally, outreach activities have continued to expand substantially, while non-GU001 funds for us to support this have been reduced (Outreach and Retention Fund and Student Development due to new bookstore) I support this based on need but am willing to revisit depending on where we are in our overall budget process and if there is a need to finds cuts by reducing requests.	y	\$	-	will cover with increase in transfer from CRBG	heather - katie B
422	GU001	41ELSO	Dean, Liberal Arts & S	1419	Acad Emp - Non-Inst Non Cont	675000	Staff Development			CCCCPD	CI	\$	10,000.00	AUP: Restoring these budgeted line items from previous years Sect: Div:	y	\$	-	in the VPI budget	corey - Michael
417	GU001	41ELSO	Dean, Liberal Arts & S	1419	Acad Emp - Non-Inst Non Cont	601000	Instnl Support/Academic Admin			CCCCPD	CI	\$	4,000.00	AUP: Restoring these budgeted line items from previous years Sect: Div:	y	\$	-	in the VPI budget	corey - Michael
708	GU001	424FA1	Financial Aid	5119	Oth Non-Inst Consulting Services	646000	Financial Aid Administration				CI		See notes	AUP: Sect: FA needs a budget here to support 5119 Consulting Div:	y	\$	-	if needed will do augmentation	heather - katie B/victoria