

 **CONTRA COSTA COLLEGE**
Budget Committee
Meeting Minutes

Date: April 2, 2026 (every 3rd Wednesday of the Month) **Time:** 1:00 p.m. – 3:00 p.m.
Location: SAB-211 and **ZOOM:** <https://4cd.zoom.us/j/86036108244>
Meeting ID: 860 3610 8244 **Passcode:** FMPWEB

Voting Members

Chairperson: Victoria Menzies
Managers: Ashley Phillips, Kyle Alvarado, *Alternate:* Monica Rodriguez, Joel Nickelson-Shanks
Faculty: Andrew Kuo, Gabriela Segade; *Alternate:* Joseph Carver
Classified: Brian Williams, Adam Del Castillo, *Alternate:* Erica Delgado, Matthew Houser
Students: Steve Sandoval, Angelina Thomas, Stacy Lopez-Rhoton

Non-Voting Members

Managers: Nick Dimitri, Chao Liu, Sara Marcellino, Jason Berner

Present: Maya Jenkins, Brian Williams, Ashley Phillips, Erica Delgado, Joel Nickelson-Shanks

Zoom: Jackie Ore', Matthew Houser Amber Tu, Maritza Guerrero, Alma Cardena, Chao Liu, Jennifer Ounjian, Akwoung Saechao, Hope Dixon

Item	Outcome/Decisions	Action Items
I. Call to Order	Called to order at 1:19 p.m.	No action required

II. Welcome and Introduction	Roll call of members and attendees. Ashley Phillips acted as Chair for this meeting due to Victoria Menzies absence.	No action required.
III. Public Comment/Announcements (2 minutes each)	No public comment/announcement.	No action required.
Consent Agenda - Action Item		
IV. Approval of Current Agenda	Agenda approved. 5 yay votes, 0 nay votes. Motioned: Brian Williams Second: Joel Nickelson-Shanks <u>Yay votes:</u> Brian Williams, Ashley Phillips, Joseph Carver, Joel Nickelson-Shanks, Erica Delgado	No action required.
Discussion Item		
V. Budget Request Prioritization and Ranking	Committee members discussed and ranked submitted requests, then passed a vote to recommend the budget to College Council.	No action required.
Consent Agenda - Action Item		
VI. Budget Recommendation to College Council	Recommendation to College Council passed by 5 yay votes, 0 nay votes, 0 abstain votes. Motioned: Brian Williams Second: Joel Nickelson-Shanks <u>Yay votes:</u> Brian Williams, Ashley Phillips, Joseph Carver, Joel Nickelson-Shanks, Erica Delgado	Send recommendation and meeting minutes Jackie Ore' to be placed on College Council agenda.

VII. Adjournment - Meeting adjourned at 2:21 p.m.	Next meeting - April 15, 2026 at 2:00 p.m. - 4:00 p.m. in SAB-211 and via Zoom.		
---	--	--	--

	A	B	C	D	F	G	H	I	J
1	Justification/Description	Fund	GLCostCenter	GLActivity	Object	Object Description	FY 2025-26 AB	Requested Amount	Amount of Change
19	Campus wide telephone lines	11 General Fund	701002 Business	677008	55550	55550 Telephone Services Expense	\$ 10,000.00	\$ 10,500.00	\$ 500.00
20	911 Cellular Svc campus wide	11 General Fund	701002 Business	701002	54106	54106 Software Purchases	\$ -	\$ 8,000.00	\$ 8,000.00
22	As of 10-29-2025 - You may be overspent (\$-2938). Please consider adjusting your allocation.	11 General Fund	701003 Admissio	620000	55620	55620 Equipment Repair/Maintenance	\$ -	\$ 1,000.00	\$ 1,000.00
23	As of 10-29-2025 - Current available balance: \$22174.21	11 General Fund	701003 Admissio	620000	55690	55690 Other Leases/Rental/Contracts	\$ 23,400.00	\$ 24,912.00	\$ 1,512.00
28	have to be spent, anyway, if we intend to continue operating as a college. •\$980 for Userway	11 General Fund	701005 Marketin	682011	55691	55691 Software/Web Support Services	\$ 24,300.00	\$ 154,000.00	\$ 129,700.00
30	graphic design budget.	11 General Fund	701005 Marketin	682011	55840	55840 Printing Expense	\$ -	\$ 10,000.00	\$ 10,000.00
31	Title IX cases. This software will be used for our CARE Team to support students in need. SARS is the	11 General Fund	701008 VPESS O	601011	55690	55690 Other Leases/Rental/Contracts	\$ 16,000.00	\$ 40,000.00	\$ 24,000.00
37	universities, participation in required professional development, and travel to off-site work locations	11 General Fund	701025 Counselo	630000	55230	55230 Mileage and Transportation	\$ 500.00	\$ 1,500.00	\$ 1,000.00
40	directly supports institutional goals related to access, retention, completion, and equity. Printed	11 General Fund	701025 Counselo	630000	55840	55840 Printing Expense	\$ -	\$ 1,500.00	\$ 1,500.00
43	consistent, equitable service delivery to students. Office supplies support front-line administrative	11 General Fund	701025 Counselo	630001	54100	54100 Supplies/Materials	\$ -	\$ 1,000.00	\$ 1,000.00
45	supporting institutional goals related to access, retention, completion, and equity. Printed materials	11 General Fund	701025 Counselo	630001	55840	55840 Printing Expense	\$ -	\$ 500.00	\$ 500.00
50	per Semester @ \$50 each)	11 General Fund	701027 Student	645014	54100	54100 Supplies/Materials		\$ 700.00	\$ 700.00
53	\$250	11 General Fund	701027 Student	645014	54300	54300 Supplies/Materials		\$ 750.00	\$ 750.00
69	(flyers, posters, signage for events, etc.). There were charges in November for CCC Scholarships	11 General Fund	701030 Financial	646000	54100	54100 Supplies/Materials	\$ 5,500.00	\$ 6,000.00	\$ 500.00
76	Office Supplies (Student ID Cards) (Printer Ink) (Outreach Materials)	11 General Fund	701045 Enrollme	649931	54100	54100 Supplies/Materials	\$ -	\$ 6,000.00	\$ 6,000.00
78	Graduation	11 General Fund	701050 Student	601011	55814	55814 College Events/Graduation	\$ 25,000.00	\$ 35,000.00	\$ 10,000.00
79	EOPS program faculty coordination reassignment for 20%	11 General Fund	701065 EOPS	643000	51220	51220 Monthly Non-Instru Other	\$ 25,260.00	\$ 30,000.00	\$ 4,740.00
82	new academic counselor (from general fund)	11 General Fund	701070 DSPS	642000	51220	51220 Monthly Non-Instru Other		\$ 85,461.00	\$ 85,461.00
83	Communication Access Real-time Translation (CART) services. Requesting 70,000 to be support thro	11 General Fund	701070 DSPS	642000	55690	55690 Other Leases/Rental/Contracts		\$ 70,000.00	\$ 70,000.00
84	ADA assisted listening system upgrades or replacements For the stadium, baseball field, softball	11 General Fund	701085 Technol	613000	56450	56450 Equipment, Small under \$500	\$ 68,000.00	\$ 80,000.00	\$ 12,000.00
86	has informed the dept. chair that he is retiring in December 2026. His position is critical to the day-	11 General Fund	703001 Fine Arts	100100	52120	52120 Monthly Class Non Instru Other	\$ -	\$ 15,000.00	\$ 15,000.00
87	digital Cameras and digital Camera accessories for some of its course offerings.	11 General Fund	703001 Fine Arts	100100	56450	56450 Equipment, Small under \$500	\$ 1,250.00	\$ 4,500.00	\$ 3,250.00
90	A budget to pay adjunct instructor OAS for kiln firing is needed for ceramics and sculpture classes.	11 General Fund	703001 Fine Arts	100200	51410	51410 Variable Hourly Non-Instruc		\$ 2,500.00	\$ 2,500.00
91	The Campus-wide Tutoring Program needs a busget to pay students at the Front Desk to keep the LRC	11 General Fund	703002 Skills Ce	611021	52340	52340 Var Class Non-Instru (Student)		\$ 20,000.00	\$ 20,000.00
98	The Campus-wide Tutoring Program needs a budget for office supplies and materials for tutoring sessi	11 General Fund	703002 Skills Ce	611021	54100	54100 Supplies/Materials	\$ 1,500.00	\$ 2,500.00	\$ 1,000.00
114	conference (in San Francisco) and the spring semester Associated Collegiate Press conference.	11 General Fund	703003 Commur	060200	55200	55200 Travel/Conferences	\$ 2,500.00	\$ 6,000.00	\$ 3,500.00
115	the academic year. This includes critical travel-related expenses such as tournament entry fees,	11 General Fund	703003 Commur	150600	55200	55200 Travel/Conferences	\$ 3,500.00	\$ 4,500.00	\$ 1,000.00
116	forensics tournaments in SPCH 160B. This support removes a key financial barrier, allowing our team	11 General Fund	703003 Commur	150600	55230	55230 Mileage and Transportation	\$ 500.00	\$ 750.00	\$ 250.00
117	community outreach needs.	11 General Fund	703004 Drama	100700	52320	52320 Var Class Non Instru Short-Time Hourly		\$ 3,500.00	\$ 3,500.00
133	Front of house personnel and theatre production work force (student workers)	11 General Fund	703004 Drama	100700	52340	52340 Var Class Non-Instru (Student)		\$ 4,200.00	\$ 4,200.00
134	sequences, and Drama 106 (Technical Theatre) as well as Drama 108 (Introduction to Stage	11 General Fund	703004 Drama	100700	52325	52425 Var Class Prof Experts		\$ 6,000.00	\$ 6,000.00
135	Printed Material	11 General Fund	703004 Drama	100700	55840	55840 Printing Expense	\$ 1,200.00	\$ 1,500.00	\$ 300.00
142	Ai detection software subscriptions.	11 General Fund	703005 English	150100	55614	55614 On-line Subscriptions	\$ 500.00	\$ 5,000.00	\$ 4,500.00
155	Furlough hours	11 General Fund	703009 Knox Cer	682015	52320	52320 Var Class Non Instru Short-Time Hourly	\$ 500.00	\$ 1,000.00	\$ 500.00
219	important for the functioning of the library as several adjuncts run critical aspects of the library such	11 General Fund	703010 Library	612000	51410	51410 Variable Hourly Non-Instruc	\$ -	\$ 115,000.00	\$ 115,000.00
222	posting hasn't gone up, so we're using Classified hourly to keep the library open at night through	11 General Fund	703010 Library	612000	52330	52330 Var Class Non Instru Substitute	\$ -	\$ 15,000.00	\$ 15,000.00
224	textbooks), laptops, shelf books, work on various projects, etc. This supports student success and	11 General Fund	703010 Library	612000	52340	52340 Var Class Non-Instru (Student)	\$ 6,500.00	\$ 8,000.00	\$ 1,500.00
272	copier paper is needed now that we provide limited free printing to students [20 pages per day	11 General Fund	703010 Library	612000	54100	54100 Supplies/Materials	\$ 4,600.00	\$ 5,200.00	\$ 600.00
273	annual membership fee to the Council of Chief Librarians (CCL) who allow the library to purchase	11 General Fund	703010 Library	612000	55300	55300 Dues/Memberships Expense	\$ 150.00	\$ 5,081.00	\$ 4,931.00

	A	B	C	D	F	G	H	I	J
1	Justification/Description	Fund	GLCostCenter	GLActivity	Object	Object Description	FY 2025-26 AB	Requested Amount	Amount of Change
289	Printing of flyers, programs, and tickets, for Music Department Concerts	11 General Fund	703012 Music	100400	55840	55840 Printing Expense	\$ 100.00	\$ 150.00	\$ 50.00
296	the department offers a majority of in-person classes and must therefore provide office supplies.	11 General Fund	703015 ESL	493080	54100	54100 Supplies/Materials	-	\$ 500.00	\$ 500.00
300	workshops, and information materials, such as flyers for distribution to prospective students and	11 General Fund	703015 ESL	493080	55840	55840 Printing Expense		\$ 500.00	\$ 500.00
301	below The political science department is committed to serving the campus wide community via a	11 General Fund	707022 Political	220700	55800	55800 Other Services/Expenses		\$ 615.00	\$ 615.00
302	Pressbooks access for three textbooks for 2 months. Each text costs \$45 per month for edit access.	11 General Fund	707041 Psycholo	200100	55614	55614 On-line Subscriptions		\$ 270.00	\$ 270.00
307	Board of RN requirement) 10 part-time faculty @ two 2 hour meetings (4hours total per year)	11 General Fund	708001 Nursing	123010		51410 Variable Hourly Non-Instruc		\$ 3,400.00	\$ 3,400.00
311	Office Supplies	11 General Fund	708001 Nursing	123010		54100 Supplies/Materials	\$ -	\$ 1,000.00	\$ 1,000.00
316	facilities. It is required that faculty teaching clinical in these facilitiesupload all health records and	11 General Fund	708001 Nursing	123010	54106	54106 Software Purchases		\$ 250.00	\$ 250.00
364	Lexus Nexus Annual Nurse Practice Act Update	11 General Fund	708001 Nursing	123010	55300	55300 Dues/Memberships Expense		\$ 145.00	\$ 145.00
365	New Item COADN membership	11 General Fund	708001 Nursing	123010	55300	55300 Dues/Memberships Expense		\$ 595.00	\$ 595.00
370	assigned to Kaiser or Sutter Health facilities. This becomes an equity issue having the student pay	11 General Fund	708001 Nursing	123010		55614 On-line Subscriptions	\$ -	\$ 1,580.00	\$ 1,580.00
372	faculty health records, drug screening and background clearance to be on premises with student	11 General Fund	708001 Nursing	123010		55614 On-line Subscriptions	\$ -	\$ 1,500.00	\$ 1,500.00
379	Professional Expert (52425)	11 General Fund	708024 ELC	130500	52425	52425 Var Classroom Prof Expert	\$ 25,000.00	\$ 30,000.00	\$ 5,000.00
388	Mileage Reimbursement for dual enrollment classes at Griffin/MIT in Vallejo, CA.	11 General Fund	708025 Physical	837000	55200	55200 Travel/Conferences		\$ 620.00	\$ 620.00
401	This \$53,000.00 would be various things. \$10,000 would be Laundry supplies to wash uniforms. \$18,0	11 General Fund	708026 Intercolle	083550	54100	54100 Supplies/Materials	\$ 20,700.00	\$ 53,000.00	\$ 32,300.00
412	This budget is money for gas cards provided by the school that provide gas to our vans and rented vehi	11 General Fund	708026 Intercolle	083550	54107	54107 Fuel/Gasoline	\$ 7,000.00	\$ 8,000.00	\$ 1,000.00
416	This would be funds for various vendors including Ed Miller who does the team photos, Tim Banks who	11 General Fund	708026 Intercolle	083550	55120	55120 Consulting Serv-Individuals	\$ 6,000.00	\$ 8,000.00	\$ 2,000.00
418	Travel to in-person conferences required by 3C2A. Two conferences per year. One in Southern CA and	11 General Fund	708026 Intercolle	083550	55200	55200 Travel/Conferences	\$ 2,500.00	\$ 3,500.00	\$ 1,000.00
420	This line item would be for any type of vehicle maintenance to the three CCC Athletic vans. These vans	11 General Fund	708026 Intercolle	083550	55620	55620 Equipment Repair/Maintenance	\$ 3,000.00	\$ 5,000.00	\$ 2,000.00
421	This would be the renewal of two subscriptions/leases. First is the turf tank, a device that paints the so	11 General Fund	708026 Intercolle	083550	55690	55690 Other Leases/Rental/Contracts	\$ 25,934.00	\$ 31,000.00	\$ 5,066.00
423	This is for uniform replacement. Men's Basketball needs a new set of home uniforms. Baseball will nee	11 General Fund	708026 Intercolle	083550	56450	56450 Equipment, Small under \$500	\$ -	\$ 20,000.00	\$ 20,000.00
425	This would be a Contingencie Fund for in case a team makes the playoffs and has additional expenses li	11 General Fund	708026 Intercolle	083550	57900	57900 Contingencies	\$ -	\$ 10,000.00	\$ 10,000.00
427	Assistant Coaches help recruit athletes to CCC, help manage day to day operations, are expect to driv	11 General Fund	708026 Intercolle	083551	52425	52425 Var Class Prof Experts	\$ -	\$ 11,303.00	\$ 11,303.00
428	This is the budget for consulting service. most of the spending is in paying for the referees for the game	11 General Fund	708026 Intercolle	083551	55120	55120 Consulting Serv-Individuals	\$ -	\$ 6,500.00	\$ 6,500.00
429	Van rental to transport the team to and from away games. Although CCC athletics owes two vans that	11 General Fund	708026 Intercolle	083551	55200	55200 Travel/Conferences	\$ -	\$ 6,000.00	\$ 6,000.00
432	Meal money for student-athletes. Student-athletes receive \$20 for dinner, \$10 for lunch, and \$ for brea	11 General Fund	708026 Intercolle	083551	55220	55220 Food & Lodging	\$ 3,200.00	\$ 10,758.00	\$ 7,558.00
433	This is mileage reimbursement for Head coaches and assistant coaches. Current practice is coaches	11 General Fund	708026 Intercolle	083551	55230	55230 Mileage and Transportation	\$ -	\$ 1,500.00	\$ 1,500.00
435	This budget is for covering the cost of coaching dues. Historically CCC made the coaches pay for it out	11 General Fund	708026 Intercolle	083551	55300	55300 Dues/Memberships Expense	\$ 500.00	\$ 1,000.00	\$ 500.00
448	Charter Bus for for travel. New pilot program negotiated by UF TA 2025-25.	11 General Fund	708026 Intercolle	083551	55630	55630 Transportation Charter Exp	\$ -	\$ 5,500.00	\$ 5,500.00
450	This would be a coaches equipment/supplies budget to buy instructional equipment used to teach PE	11 General Fund	708026 Intercolle	083553	54100	54100 Supplies/Materials	\$ -	\$ 4,000.00	\$ 4,000.00
451	Service for program games and events such as referees for the games as well as vendors to run an	11 General Fund	708026 Intercolle	083553	55120	55120 Consulting Serv-Individuals	\$ -	\$ 7,000.00	\$ 7,000.00
453	Van rental to transport team to and from away games. Although CCC athletics owes two vans that is no	11 General Fund	708026 Intercolle	083553	55200	55200 Travel/Conferences	\$ 2,000.00	\$ 3,000.00	\$ 1,000.00
457	Meal money for student-athletes. Student-athletes receive \$20 for dinner, \$10 for lunch, and \$ for brea	11 General Fund	708026 Intercolle	083553	55220	55220 Food & Lodging	\$ 4,000.00	\$ 4,384.00	\$ 384.00
459	Charter Bus for for travel. New pilot program negotiated by UF TA 2025-25.	11 General Fund	708026 Intercolle	083553	55630	55630 Transportation Charter Exp	\$ -	\$ 5,500.00	\$ 5,500.00
460	Assistant Coaches for Men's Soccer to help recruit athletes to CCC, help manage day to day operation	11 General Fund	708026 Intercolle	083554	52425	52425 Var Class Prof Experts	\$ 11,303.00	\$ 12,000.00	\$ 697.00
461	This would be a coaches equipment/supplies budget to buy instructional equipment used to teach PE	11 General Fund	708026 Intercolle	083554	54100	54100 Supplies/Materials	\$ -	\$ 5,000.00	\$ 5,000.00
462	Meal money for student-athletes. Student-athletes receive \$20 for dinner, \$10 for lunch, and \$ for brea	11 General Fund	708026 Intercolle	083554	55220	55220 Food & Lodging	\$ -	\$ 10,758.00	\$ 10,758.00
468	This budget is for covering the cost of coaching dues. Historically CCC made the coaches pay for it out	11 General Fund	708026 Intercolle	083554	55300	55300 Dues/Memberships Expense	\$ 500.00	\$ 1,000.00	\$ 500.00
470	Charter Bus for for travel. New pilot program negotiated by UF TA 2025-25.	11 General Fund	708026 Intercolle	083554	55630	55630 Transportation Charter Exp	\$ -	\$ 5,500.00	\$ 5,500.00

	A	B	C	D	F	G	H	I	J
1	Justification/Description	Fund	GLCostCenter	GLActivity	Object	Object Description	FY 2025-26 AB	Requested Amount	Amount of Change
472	This budget is to pay for assistant coaches. Assistant Coaches help recruit athletes to CCC, help manage	11 General Fund	708026 Intercolle	083555	52425	52425 Var Class Prof Experts	\$ 25,000.00	\$ 40,000.00	\$ 15,000.00
473	You mayThis would be a coaches equipment/supplies budget to buy instructional equipment used to	11 General Fund	708026 Intercolle	083555	54100	54100 Supplies/Materials	\$ 6,158.00	\$ 20,000.00	\$ 13,842.00
476	Meal money for student-athletes. Student-athletes receive \$20 for dinner, \$10 for lunch, and \$ for break	11 General Fund	708026 Intercolle	083555	55220	55220 Food & Lodging	\$ 13,000.00	\$ 13,520.00	\$ 520.00
482	Charter buses to transport the football team. Football is too big to transport using vans because the nu	11 General Fund	708026 Intercolle	083555	55630	55630 Transportation Charter Exp	\$ 38,000.00	\$ 45,000.00	\$ 7,000.00
487	This would be for the purchase of new helmets and shoulder pads. These pieces of equipment underg	11 General Fund	708026 Intercolle	083555	56424	56424 Equipment Replace under \$5,000	\$ -	\$ 15,000.00	\$ 15,000.00
492	This would be a coaches equipment/supplies budget to buy instructional equipment used to teach PE	11 General Fund	708026 Intercolle	083556	54100	54100 Supplies/Materials	\$ -	\$ 2,000.00	\$ 2,000.00
494	This is the budget for consulting service. most of the spending is in paying for the referees for the game	11 General Fund	708026 Intercolle	083556	55110	55110 Consulting Serv-Firms/Agencies	\$ -	\$ 12,000.00	\$ 12,000.00
496	Van rental to transport team to and from away games. Although CCC athletics owes two vans that is no	11 General Fund	708026 Intercolle	083556	55200	55200 Travel/Conferences	\$ 1,000.00	\$ 8,500.00	\$ 7,500.00
499	Meal money for student-athletes. Student-athletes receive \$20 for dinner, \$10 for lunch, and \$ for break	11 General Fund	708026 Intercolle	083556	55220	55220 Food & Lodging	\$ 1,100.00	\$ 8,118.00	\$ 7,018.00
500	Charter Bus for for travel. New pilot program negotiated by UF TA 2025-25.	11 General Fund	708026 Intercolle	083556	55630	55630 Transportation Charter Exp	\$ -	\$ 5,500.00	\$ 5,500.00
501	Assistant Coaches for Baseball program to help recruit athletes to CCC, help manage day to day oper	11 General Fund	708026 Intercolle	083558	52425	52425 Var Class Prof Experts	\$ 11,303.00	\$ 18,000.00	\$ 6,697.00
502	Supplies and materials not covered by Lottery	11 General Fund	708026 Intercolle	083558	54100	54100 Supplies/Materials	\$ 5,000.00	\$ 10,000.00	\$ 5,000.00
504	Services need to pay for game referees and other individuals needed to assist with game events such a	11 General Fund	708026 Intercolle	083558	55110	55110 Consulting Serv-Firms/Agencies	\$ 11,000.00	\$ 12,000.00	\$ 1,000.00
507	Van rental to transport team to and from away games. Although CCC athletics owes two vans that is no	11 General Fund	708026 Intercolle	083558	55200	55200 Travel/Conferences	\$ 5,500.00	\$ 8,500.00	\$ 3,000.00
512	Meal money for student-athletes. Student-athletes receive \$20 for dinner, \$10 for lunch, and \$ for break	11 General Fund	708026 Intercolle	083558	55220	55220 Food & Lodging	\$ 7,500.00	\$ 17,298.00	\$ 9,798.00
515	Charter Bus for for travel. New pilot program negotiated by UF TA 2025-25.	11 General Fund	708026 Intercolle	083558	55630	55630 Transportation Charter Exp	\$ -	\$ 5,500.00	\$ 5,500.00
520	This is the budget for consulting service. most of the spending is in paying for the referees for the game	11 General Fund	708026 Intercolle	083559	55110	55110 Consulting Serv-Firms/Agencies	\$ -	\$ 12,000.00	\$ 12,000.00
521	Charter Bus for for travel. New pilot program negotiated by UF TA 2025-25.	11 General Fund	708026 Intercolle	083559	55630	55630 Transportation Charter Exp	\$ -	\$ 5,500.00	\$ 5,500.00
523	Safety supplies	11 General Fund	701002 Business	701002	54100	54100 Supplies/Materials	\$ -	\$ 1,500.00	\$ 1,500.00
524	level at the CCCCCO and regionally.	11 General Fund	701008 VPESSE O	601011	55300	55300 Dues/Memberships Expense	\$ -	\$ 2,000.00	\$ 2,000.00
598	Fuel for vehicles	11 General Fund	701010 Custodia	653000	54107	54107 Fuel/Gasoline	\$ 2,500.00	\$ 3,000.00	\$ 500.00
602	universities, participation in required professional development, and travel to off-site work locations	11 General Fund	701025 Counseli	630001	55230	55230 Mileage and Transportation	\$ -	\$ 1,000.00	\$ 1,000.00
606	April 2027	11 General Fund	701025 Counseli	630001	55630	55630 Transportation Charter Exp	\$ -	\$ 6,000.00	\$ 6,000.00
607	which embeds UC Davis advisors on campus to provide academic planning, UC TAP and TAG	11 General Fund	701050 Student	601011	55690	55690 Other Leases/Rental/Contracts	\$ -	\$ 8,000.00	\$ 8,000.00
608	maintaining smart classrooms, portable sound systems, and other AV installations or services.	11 General Fund	701085 Technold	613000	54100	54100 Supplies/Materials	\$ 2,000.00	\$ 4,000.00	\$ 2,000.00
609	The Campus-wide Tutoring Program needs a budget to pay Classroom Tutors (hourly classified employ	11 General Fund	703002 Skills Ce	611012	52420	52420 Var Class Instru Aide S-H Hourly	\$ -	\$ 75,000.00	\$ 75,000.00
614	The Campus-wide Tutoring Program needs a budget to pay student tutors. The program cannot exist w	11 General Fund	703002 Skills Ce	611012	52440	52440 Var Class Instr Aid (Student)	\$ -	\$ 50,000.00	\$ 50,000.00
624	The Campus-Wide Tutoring (CWT) Program needs a printing budget for outreach and marketing mate	11 General Fund	703002 Skills Ce	611021	55840	55840 Printing Expense	\$ -	\$ 500.00	\$ 500.00
631	Live production video recordings for use as instructional material in classes.	11 General Fund	703004 Drama	100700	52310	52310 Variable Class Non Instruct OT	\$ -	\$ 250.00	\$ 250.00
632	Student Workers needed to support Chemsitry courses.	11 General Fund	707004 Chemistr	190500	52340	52340 Var Class Non-Instru (Student)	\$ 10,800.00	\$ 11,830.00	\$ 1,030.00
633	pack= \$50.78 Copy paper: \$55/1 case Printer cartridge \$249.99 Post its: \$26 1 pack Note cards:	11 General Fund	707022 Political	220700	55840	55840 Printing Expense	\$ -	\$ 628.00	\$ 628.00
639	Sanitizing cleaning supplies	11 General Fund	708025 Physical	083510	54100	54100 Supplies/Materials	\$ -	\$ 500.00	\$ 500.00
642	This is mileage reimbursement for Head coaches and assistant coaches. Current practice is coaches	11 General Fund	708026 Intercolle	083554	55230	55230 Mileage and Transportation	\$ -	\$ 1,500.00	\$ 1,500.00
645	Mileage reimbursement for Head coaches and assistant coaches. Current practice is coaches are no	11 General Fund	708026 Intercolle	083555	55230	55230 Mileage and Transportation	\$ -	\$ 3,500.00	\$ 3,500.00
646	This is mileage reimbursement for Head coaches and assistant coaches. Current practice is coaches	11 General Fund	708026 Intercolle	083556	55230	55230 Mileage and Transportation	\$ -	\$ 1,500.00	\$ 1,500.00
647	Mileage reimbursement for Head coaches and assistant coaches. Current practice is coaches are no	11 General Fund	708026 Intercolle	083558	55230	55230 Mileage and Transportation	\$ -	\$ 2,000.00	\$ 2,000.00
648	Mileage reimbursement for Head coaches and assistant coaches. Current practice is coaches are no	11 General Fund	708026 Intercolle	083559	55230	55230 Mileage and Transportation	\$ -	\$ 1,500.00	\$ 1,500.00
651	Supplies and materials needed for Swim program	11 General Fund	708026 Intercolle	681001	54100	54100 Supplies/Materials	\$ 1,190.00	\$ 5,000.00	\$ 3,810.00
652	Potential purchase of ADA listening equipment	11 General Fund	703009 Knox Center		56410	56410 Equipment-Additional \$5,000+	\$ -	\$ 10,000.00	\$ 10,000.00

	A	B	C	D	F	G	H	I	J
1	Justification/Description	Fund	GLCostCenter	GLActivity	Object	Object Description	FY 2025-26 AB	Requested Amount	Amount of Change
690	As of 10-29-2025 - Current available balance: \$700	11 General Fund	701003 Admissio	620000	55300	55300 Dues/Memberships Expense	\$ -	\$ 2,500.00	\$ 2,500.00
732	Consulting	11 General Fund	701051 Student	696002	55120	55120 Consulting Serv-Individuals	\$ -	\$ 1,000.00	\$ 1,000.00
773	cybersecurity has lead the state chancellors office to mandate additional cybersecurity requirements	11 General Fund	701085 Technol	678001	52120	52120 Monthly Class Non Instru Other	\$ -	\$ 165,000.00	\$ 165,000.00
776	computers (100) - Replacement older desktop monitors as needed.	11 General Fund	701085 Technol	678001	56450	56450 Equipment, Small under \$500	\$ 69,081.00	\$ 150,000.00	\$ 80,919.00
779	General office supplies	11 General Fund	701090 Academi	601000	54100	54100 Supplies/Materials	\$ 1,000.00	\$ 2,000.00	\$ 1,000.00
784	Overtime as needed for emergencies and call backs for M&O	11 General Fund	702010 Building	650000	52310	52310 Variable Class Non Instruct OT		\$ 500.00	\$ 500.00
785	Overtime as needed for emergencies and call back for Building Maintenance	11 General Fund	702010 Building	651000	52310	52310 Variable Class Non Instruct OT		\$ 3,500.00	\$ 3,500.00
787	Fuel needed for facilities vehicles and campus	11 General Fund	702010 Building	677009	54107	54107 Fuel/Gasoline	\$ -	\$ 10,000.00	\$ 10,000.00
788	Division Software Purchases to support curriculum development and student success.	11 General Fund	708000 LAVA	601011	54106	54106 Software Purchases	\$ 300.00	\$ 1,200.00	\$ 900.00
790	As of 10-29-2025 - You have no expenses currently in this budget item.	11 General Fund	701071 Internati	649914	52340	52340 Var Class Non-Instru (Student)		\$ 4,000.00	\$ 4,000.00
791	rapidly changing environment.	11 General Fund	701005 Marketin	682011	55300	55300 Dues/Memberships Expense	\$ -	\$ 3,000.00	\$ 3,000.00
792	Conference and Workshop Participation	11 General Fund	701006 Research	660007	55200	55200 Travel/Conferences	\$ -	\$ 2,000.00	\$ 2,000.00
793	commons and restaurant costs while on HBCU GOTP Tour	11 General Fund	701025 Counseli	630001	55220	55220 Food & Lodging	\$ -	\$ 12,500.00	\$ 12,500.00
794	Office supplies	11 General Fund	701050 Student	601011	54100	54100 Supplies/Materials		\$ 1,000.00	\$ 1,000.00
796	Printing	11 General Fund	701051 Student	696002	55840	55840 Printing Expense		\$ 500.00	\$ 500.00
797	Classified Overtime - IT/AV support for campus events and facilities rentals	11 General Fund	701085 Technol	678001	52310	52310 Variable Class Non Instruct OT	\$ -	\$ 3,000.00	\$ 3,000.00
798	Initiative, and the deans participate in the national conferences, which tend to be hosted in the East	11 General Fund	703000 Commur	601011	55200	55200 Travel/Conferences	\$ 200.00	\$ 2,500.00	\$ 2,300.00
799	Student Worker	11 General Fund	701045 Enrollme	649931	52340	52340 Var Class Non-Instru (Student)	\$ -	\$ 28,000.00	\$ 28,000.00
800	Hourly staff as needed to cover sick and vacation	11 General Fund	702010 Building	655000	52330	52330 Var Class Non Instru Substitute		\$ 15,000.00	\$ 15,000.00
801	Saturday Applications events (November) Transfer Day October Event (4 - year transfer	11 General Fund	701025 Counseli	630001	55220	55220 Food & Lodging	\$ -	\$ 2,500.00	\$ 2,500.00
804	Comet Day	11 General Fund	701045 Enrollme	649931	54100	54100 Supplies/Materials	\$ 13,335.00	\$ 24,000.00	\$ 10,665.00
805	Promote Sociology at CCC and the community at large focusing on cultural awareness.	11 General Fund	707050 Sociolog	220800	54100	54100 Supplies/Materials	\$ 500.00	\$ 1,000.00	\$ 500.00
806	Printing cost and books for the library reserve and exhibit.	11 General Fund	707050 Sociolog	220800	55840	55840 Printing Expense	\$ 250.00	\$ 500.00	\$ 250.00
807	1 World Map	11 General Fund	707054 Hist, Ant	220500	54100	54100 Supplies/Materials		\$ 310.00	\$ 310.00
810	As of 10-29-2025 - You have no expenses currently in this budget item.	11 General Fund	708003 Health &	120800	52430	52430 Var Class Instru Aid hrly Sub	\$ -	\$ 5,000.00	\$ 5,000.00
811	New Student Orientation	11 General Fund	701045 Enrollme	649931	54100	54100 Supplies/Materials	\$ -	\$ 5,000.00	\$ 5,000.00
812	Student Workers	11 General Fund	701050 Student	649931	52340	52340 Var Class Non-Instru (Student)	\$ -	\$ 11,000.00	\$ 11,000.00
815	The Campus-wide Tutoring Program needs a budget for OAS hours to pay ENGL and Math faculty to pro	11 General Fund	703002 Skills Ce	611021	51410	51410 Variable Hourly Non-Instruc		\$ 3,000.00	\$ 3,000.00
817	Facility Rental OT	11 General Fund	701002 Business	683000	52310	52310 Variable Class Non Instruct OT	\$ -	\$ 30,000.00	\$ 30,000.00
819	Conferences	(675000)	701050 Student	601011	55200	55200 Travel/Conferences		\$ 1,000.00	\$ 1,000.00
820	12-20 Lottery Funds needed for DVC Printing expenses; handouts for students.	12-20 Lottery	707025 Mathema	170100	55840	55840 Printing Expense	\$ -	\$ 500.00	\$ 500.00
821	are needed.	12-20 Lottery	703001 Fine Arts	100200	54100	54100 Supplies/Materials	\$ 1,200.00	\$ 12,000.00	\$ 10,800.00
824	painting and drawing classes	12-20 Lottery	703001 Fine Arts	100200	55120	55120 Consulting Serv-Individuals	\$ 8,400.00	\$ 10,000.00	\$ 1,600.00
825	newsletter function of The Advocate. Without this, we cannot publish The Advocate – our award-	12-20 Lottery	703003 Commur	060200	54106	54106 Software Purchases	\$ -	\$ 2,100.00	\$ 2,100.00
828	and subscriptions required for hands-on learning and daily operation. Support ensures all students	12-20 Lottery	703003 Commur	150600	54100	54100 Supplies/Materials	\$ -	\$ 3,000.00	\$ 3,000.00
829	LOTTERY REQUEST (12-20-703004-1000700-55840) For Instructional Material	12-20 Lottery	703004 Drama	100700	55840	55840 Printing Expense	\$ -	\$ 1,000.00	\$ 1,000.00
830	activities (e.g., paper, poster paper, markers, post-its, etc.)	12-20 Lottery	703005 English	150100	54100	54100 Supplies/Materials	\$ -	\$ 2,000.00	\$ 2,000.00
831	readings, etc.	12-20 Lottery	703005 English	150100	55840	55840 Printing Expense	\$ 700.00	\$ 1,500.00	\$ 800.00
832	instructional materials.	12-20 Lottery	703006 Foreign L	110100	55840	55840 Printing Expense	\$ -	\$ 500.00	\$ 500.00

	A	B	C	D	F	G	H	I	J
1	Justification/Description	Fund	GLCostCenter	GLActivity	Object	Object Description	FY 2025-26 AB	Requested Amount	Amount of Change
833	Supplies for expendibles and items to produce classroom events.	12-20 Lottery	703009 Knox Cer	682015	54100	54100 Supplies/Materials	\$ 3,089.00	\$ 5,000.00	\$ 1,911.00
834	that will provide additional funds (beyond annual tuning budget) for necessary repairs of the college's	12-20 Lottery	703012 Music	100400	55620	55620 Equipment Repair/Maintenance	\$ -	\$ 1,000.00	\$ 1,000.00
835	instructional materials for the classroom. The department offers a majority of in-person classes and	12-20 Lottery	703015 ESL	493080	55840	55840 Printing Expense	\$ 600.00	\$ 2,000.00	\$ 1,400.00
837	required materials in the ENGIN-170 Programming for Engineering Science - MATLAB course.	12-20 Lottery	707009 Physical	190100	55310	55310 Licensing, Permits, Misc. Fees	\$ -	\$ 2,000.00	\$ 2,000.00
838	Astronomy, Physics, Engineering, and Computer Science Department (APECS) so as to stay in	12-20 Lottery	707009 Physical	190200	54100	54100 Supplies/Materials	\$ 500.00	\$ 8,500.00	\$ 8,000.00
839	skill-enhancing projects, including evening and summer classes that are not income-producing. This	12-20 Lottery	708060 Culinary	130630	54100	54100 Supplies/Materials	\$ -	\$ 10,000.00	\$ 10,000.00
840	to continued underfunding. - Smart Classroom Instructor stations (20) - Library Info Commons (20) -	12-20 Lottery	701085 Technol	678006	56450	56450 Equipment, Small under \$500	\$ -	\$ 414,000.00	\$ 414,000.00
842	costs around \$470. Student laptops are very popular; the library checked out more than 331 in fall	12-20 Lottery	703010 Library	612000	56450	56450 Equipment, Small under \$5,000	\$ -	\$ 21,140.00	\$ 21,140.00
843	membership expenses that allow teachers and students access to important sources of instructional	12-20 Lottery	703015 ESL	493080	55300	55300 Dues/Memberships Expense	\$ 300.00	\$ 600.00	\$ 300.00
844	poster boards, markers, paint, color pencils, X-large coloring sheets [for stress relief for students],	12-20 Lottery	703010 Library	612000	54100	54100 Supplies/Materials	\$ -	\$ 500.00	\$ 500.00
846	Supplies and materials for Chemistry program	12-20 Lottery	707004 Chemistr	190500	54100	54100 Supplies/Materials	\$ 21,000.00	\$ 26,000.00	\$ 5,000.00
849	This would be a coaches equipment/supplies budget to buy instructional equipment used to teach PE	11 General Fund	708026 Intercoll	083559	54100	54100 Supplies/Materials	\$ -	\$ 2,000.00	\$ 2,000.00
850	As of 10-29-2025 - You have no expenses currently in this budget item.	12-20 Lottery	708025 Physical	083500	56450	56450 Equipment, Small under \$500	\$ -	\$ 17,400.00	\$ 17,400.00
853	Maintenance and repair of equipment	51 Bookstore Funds	702001 CCC Bod	691000	55620	55620 Equipment Repair/Maintenance	\$ -	\$ 1,000.00	\$ 1,000.00
855	POS (Point-of-Sale), Inventory Control System and website maintenance,	51 Bookstore Funds	702001 CCC Bod	691000	55690	55690 Other Leases/Rental/Contracts	\$ 17,000.00	\$ 20,000.00	\$ 3,000.00
857	Cost to replace and/or upgrade bookstore equipment	51 Bookstore Funds	702001 CCC Bod	691000	56420	56420 Equipment, Replacement \$5,000+	\$ -	\$ 5,000.00	\$ 5,000.00
899	Cost of school supplies and equipment for resale	51 Bookstore Funds	702001 CCC Bod	691000	57702	57702 Supplies Expense COGS	\$ 25,000.00	\$ 30,000.00	\$ 5,000.00