Budget Augmentation	FY 2025/26 Resource Allocation Request Summary							
Badget Augmentation		Area						
Equipment/Technology (instructional) 1,120,281 5,000 82,3,897 - 1,94 5,000 1,5000 - 160,000 1,5000 - 160,000 1,5000 - 160,000 1,5000 - 1,5000 - 1,94 1,5000 - 1,94 1,5000 - 1,94 1,5000 - 1,94 1,5000 - 1,94 1,5000 - 1,94 1,94 1,94 - 1,94 1,94 1,94 - 1,94	Category	Academic Affairs	Student Services	SCE	President's Office	Admin Services	Totals	
Equipment/Technology (non-instructional) 431,008 10,000 15,000 160,000 61	Budget Augmentation	729,997	-	-	-	96,093	826,090	
Confrences	Equipment/ Technology (instructional)	1,120,781	5,000	823,897	-	-	1,949,678	
Contract Repair Services	Equipment/ Technology (non-instructional)	431,008	10,000	15,000	-	160,000	616,008	
Contracted Services (instructional)	Conferences	-	11,912	54,000	3,998	-	69,910	
Contracted Services (non-instructional) 28,499 1,500 201,000 22,500	Contract Repair Services	15,000	-	-	-	-	15,000	
Facilities Improvements	Contracted Services (instructional)	40,540	-	60,000	-	-	100,540	
Marketing & Application Development	Contracted Services (non-instructional)	28,499	1,500	201,000	22,500	-	253,499	
Other	Facilities Improvements	4,234,003	-	100,000,000	-	75,000	104,309,003	
Personnel (instructional)	Marketing & Application Development	24,800	13,000	1,000,000	670,000	-	1,707,800	
Personnel (leadership)	Other	25,258	232,582	1,847,000	-	-	2,104,840	
Personnel (non-instructional)	Personnel (instructional)	-	-	1,165,000	-	-	1,165,000	
Software/Licenses/Fees (Instructional) 98,340 190,000 89,500 27 27 27 27 27 27 27	Personnel (leadership)	-	6,000	450,000	-	20,147	476,147	
Software/Licenses/Fees (Non-instructional) 143,213 5,600 93,310 - 27,200	Personnel (non-instructional)	500,000	137,699	1,668,000	152,713	-	2,458,412	
Supplies (instructional) 143,213 5,600 93,310 - - 24	Software/Licenses/Fees (Instructional)	98,340	-	-	-	-	98,340	
Total Requests Style Sty	Software/Licenses/Fees (Non-Instructional)	-	190,000	89,500	-	-	279,500	
Total Requests \$7,414,363 \$700,008 \$107,519,207 \$849,211 \$361,240 \$116,8	Supplies (instructional)	143,213	5,600	93,310	-	-	242,123	
Budget Augmentation 299,772 - 80,000 37	Supplies (non-instructional)	22,925	86,715	52,500	-	10,000	172,140	
Equipment/ Technology (instructional) 333,645 - 83,000 41 Equipment/ Technology (non-instructional) 134,714 15,000 1,200 - 160,000 31 Conferences - 111,912 1 Contract Repair Services 15,000 1 Contracted Services (instructional) 28,540 - 40,000 6 Contracted Services (non-instructional) 25,499 1,500 36,000 6 Facilities Improvements 31,000 6 Facilities Improvements 13,000 2,000 1 Marketing & Application Development 13,000 2,000 1 Other 16,158 232,582 40,000 28 Personnel (instructional) 35,000 38 Personnel (leadership) - 6,000 51,516 - 20,147 77 Personnel (non-instructional) 137,699 762,000 88 Software/Licenses/Fees (Instructional) 88,340 88 Software/Licenses/Fees (Non-instructional) 65,500 88 Supplies (instructional) 143,213 - 291,500 6 Supplies (instructional) 143,213 - 291,500 6 Total Requests Funded (RAR's) 1,137,556 410,193 1,409,216 - 260,147 3,21 For Informational Purposes Only CEVID PY25.26 Funding Approvals 2,614,513 - 312,000 - 2,000 3,200 Equipment/Technology 1,200 - 2,000 3,200 Local Supplies (Instructional) 2,000 3,200 Equipment/Technology 1,200 - 2,000 Equipment/Technology 1,200 - 2	Total Requests	\$7,414,363	\$700,008	\$107,519,207	\$849,211	\$361,240	\$116,844,029	
Equipment/ Technology (non-instructional) 134,714 15,000 1,200 - 160,000 33 Conferences - 11,912 - - - 1 Contract Repair Services 15,000 - - - - 1 Contracted Services (instructional) 28,540 - 40,000 - - - 6 Contracted Services (inon-instructional) 25,499 1,500 36,000 - - - - 6 Contracted Services (inon-instructional) 25,499 1,500 36,000 - - - - 6 Contracted Services (instructional) 31,000 -	Budget Augmentation	299,772	-	-	-	80,000	379,772	
Conferences	Equipment/ Technology (instructional)	333,645	-	83,000	-	-	416,645	
Contract Repair Services 15,000 - - - - - - 1	Equipment/ Technology (non-instructional)	134,714	15,000	1,200	-	160,000	310,914	
Contracted Services (instructional) 28,540 - 40,000 66	Conferences	-	11,912	-	-	-	11,912	
Contracted Services (non-instructional) 25,499 1,500 36,000 - - 6 6 6 6 6 6 6 6	Contract Repair Services	15,000	-	-	-	-	15,000	
Facilities Improvements 31,000 3 Marketing & Application Development 13,000 2,000 1 Other 16,158 232,582 40,000 28 Personnel (instructional) 35,000 3 Personnel (leadership) - 6,000 51,516 - 20,147 7 Personnel (non-instructional) - 137,699 762,000 89 Software/Licenses/Fees (Instructional) 88,340 8 Software/Licenses/Fees (Non-instructional) 65,500 6 Supplies (instructional) 143,213 - 291,500 43 Supplies (non-instructional) 8,675 3,500 3,500 1 Total Requests Funded (RAR's) 1,137,556 410,193 1,409,216 - 260,147 3,21 For Informational Purposes Only CEWD FY25.26 Funding Approvals 2,614,513 - 312,000 - 2,000 3 Equity FY25.26 Funding Approvals 174,720 122,200 21,000 - 2,000 3,22	Contracted Services (instructional)	28,540	-	40,000	-	-	68,540	
Marketing & Application Development 13,000 2,000 - - 1 Other 16,158 232,582 40,000 - - 28 Personnel (instructional) - - 35,000 - - 3 Personnel (leadership) - 6,000 51,516 - 20,147 7 Personnel (non-instructional) - 137,699 762,000 - - 8 Software/Licenses/Fees (Instructional) 88,340 - - - - 8 Software/Licenses/Fees (Non-instructional) - - 65,500 - - - 6 Supplies (instructional) 143,213 - 291,500 - - - 6 Supplies (non-instructional) 8,675 3,500 3,500 - - - - - 43 Supplies (non-instructional) 8,675 3,500 3,500 - - - - - - -	Contracted Services (non-instructional)	25,499	1,500	36,000	-	-	62,999	
Other 16,158 232,582 40,000 - - 28 Personnel (instructional) - - 35,000 - - 3 Personnel (leadership) - 6,000 51,516 - 20,147 7 Personnel (non-instructional) - 137,699 762,000 - - 8 Software/Licenses/Fees (Instructional) 88,340 - - - - 8 Software/Licenses/Fees (Non-Instructional) - - 65,500 - - - 6 Supplies (instructional) 143,213 - 291,500 - - - 43 Supplies (non-instructional) 8,675 3,500 3,500 -	Facilities Improvements	31,000	-	-	-	-	31,000	
Personnel (instructional)	Marketing & Application Development	13,000	2,000	-	-	-	15,000	
Personnel (leadership)	Other	16,158	232,582	40,000	-	-	288,740	
Personnel (non-instructional)	Personnel (instructional)	-	-	35,000	-	-	35,000	
Software/Licenses/Fees (Instructional) 88,340 - - - - 8	Personnel (leadership)	-	6,000	51,516	-	20,147	77,663	
Software/Licenses/Fees (Non-Instructional) - - 65,500 - - 68	Personnel (non-instructional)	-	137,699	762,000	-	-	899,699	
Supplies (instructional) 143,213 - 291,500 - - 43 Supplies (non-instructional) 8,675 3,500 3,500 - - - 1 Total Requests Funded (RAR's) 1,137,556 410,193 1,409,216 - 260,147 3,21 For Informational Purposes Only CEWD FY25.26 Funding Approvals 2,614,513 - 312,000 - - 2,90 Equity FY25.26 Funding Approvals 174,720 122,200 21,000 - 2,000 3 Sub Total 2,789,233 122,200 333,000 - 2,000 3,20	Software/Licenses/Fees (Instructional)	88,340	-	-	-	-	88,340	
Supplies (instructional) 143,213 - 291,500 - - 43 Supplies (non-instructional) 8,675 3,500 3,500 - - - 1 Total Requests Funded (RAR's) 1,137,556 410,193 1,409,216 - 260,147 3,21 For Informational Purposes Only CEWD FY25.26 Funding Approvals 2,614,513 - 312,000 - - 2,90 Equity FY25.26 Funding Approvals 174,720 122,200 21,000 - 2,000 3 Sub Total 2,789,233 122,200 333,000 - 2,000 3,20	Software/Licenses/Fees (Non-Instructional)	-	-	65,500	-	-	65,500	
Total Requests Funded (RAR's) 1,137,556 410,193 1,409,216 - 260,147 3,21 For Informational Purposes Only CEWD FY25.26 Funding Approvals 2,614,513 - 312,000 - - 2,9 Equity FY25.26 Funding Approvals 174,720 122,200 21,000 - 2,000 3 Sub Total 2,789,233 122,200 333,000 - 2,000 3,2		143,213	-	291,500	-	-	434,713	
For Informational Purposes Only CEWD FY25.26 Funding Approvals 2,614,513 - 312,000 - - 2,9 Equity FY25.26 Funding Approvals 174,720 122,200 21,000 - 2,000 3 Sub Total 2,789,233 122,200 333,000 - 2,000 3,2	Supplies (non-instructional)	8,675	3,500	3,500	-	-	15,675	
CEWD FY25.26 Funding Approvals 2,614,513 - 312,000 - - 2,99 Equity FY25.26 Funding Approvals 174,720 122,200 21,000 - 2,000 3 Sub Total 2,789,233 122,200 333,000 - 2,000 3,2	Total Requests Funded (RAR's)	1,137,556	410,193	1,409,216	-	260,147	3,217,112	
CEWD FY25.26 Funding Approvals 2,614,513 - 312,000 - - 2,99 Equity FY25.26 Funding Approvals 174,720 122,200 21,000 - 2,000 3 Sub Total 2,789,233 122,200 333,000 - 2,000 3,2	_							
Equity FY25.26 Funding Approvals 174,720 122,200 21,000 - 2,000 3 Sub Total 2,789,233 122,200 333,000 - 2,000 3,20	· · · · · · · · · · · · · · · · · · ·	2.614.542		212.000			2 026 542	
Sub Total 2,789,233 122,200 333,000 - 2,000 3,2	3 11		- 122 200		-		2,926,513 319,920	
					<u>-</u>	•	3,246,433	
Grand Total (all funding sources) \$3,926,789 \$532,393 \$1,742,216 \$0 \$262,147 \$6,4	Grand Total (all funding sources)	\$3,926,789	\$532,393	\$1.742.216	\$0	\$262,147	\$6,463,545	