

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