

## SAC RESOURCE ALLOCATION REQUEST FORM FY 2024/25

Unit	Fiscal Year	Request Type	Item Description	Facilities Improve ment Request?	Has this request been submitted to other funding sources?	Is this an annual on-going expense?	Estimated Cost	ITEM FUNDED? YES/NO	GL Account will be added during the funding period	Funded Amount
Administrative Services - Administrative Services Office	2024 - 2025	Contracted Services (Non-Instructional)	Building Automation Systems Maintenance Contract	No	No	Yes	75,000	Yes: Non-RAR expense	Will fund once quote/contract is received by Budget Office	75,000
Administrative Services - Administrative Services Office	2024 - 2025	Personnel (Non-Instructional)	Ongoing unrestricted funds to pay for balance of full-time Administrative Clerk position in Administrative Services that will be partially paid for with two vacant-funded part-time positions.	No	No	Yes	31,000	Yes: Non-RAR expense	Funded 11-0000-679000-17100-2130	31,000
Administrative Services - Auxiliary Services / Student Business Office	2024 - 2025	Personnel (Leadership)	Reorg Director, Auxiliary Services Position	No	No	Yes	20,147	Yes: Non-RAR expense	Will fund once re-org is approved	20,147
Administrative Services - Maintenance & Operations	2024 - 2025	Budget Augmentation	Adjust Title (Director, Physical Plant & Facilities to Director, Facilities and Central Plant) and Salary grade (From grade F to a grade C)	No	No	Yes	20,147	Yes: Non-RAR expense	Will fund once re-org is approved	20,147
Administrative Services - Maintenance & Operations	2024 - 2025	Equipment (Instructional) > \$1,000 per item	Electric Utility Carts	No	No	No	35,000	Yes: To support new M&O employees	13-0003-651000-17400-6411	35,000

Requested Totals **\$181,294**

Approved Totals **\$181,294**

Administrative Services - Maintenance & Operations	2024 - 2025	Equipment (Non-Instructional) > \$1,000 per item	Forklift	No	No	No	70,000	No		
Administrative Services - Maintenance & Operations	2024 - 2025	Equipment (Non-Instructional) > \$1,000 per item	Scissor Lift	No	No	No	30,000	No		
Administrative Services - Maintenance & Operations	2024 - 2025	Equipment (Non-Instructional) > \$1,000 per item	Toro Reel Lawnmower	No	No	No	50,000	No		
Administrative Services - Auxiliary Services / Student Business Office	2024 - 2025	Equipment (Non-Instructional) > \$1,000 per item	Update District Photo ID System	No	No	Yes	40,000	No: District expense		
Administrative Services - Budget Office	2024 - 2025	Personnel (Non-Instructional)	Retain Staff - develop a hybrid work schedule for budget office classified staff.	No	No	Yes	-	No		
Administrative Services - Maintenance & Operations	2024 - 2025	Equipment (Instructional) > \$1,000 per item	(2) 12 passenger vans	No	No	No	120,000	No		
Administrative Services - Maintenance & Operations	2024 - 2025	Equipment (Instructional) > \$1,000 per item	Alan's Lawn and Garden Center - Supplies	No	No	Yes	4,000	No		
Administrative Services - Maintenance & Operations	2024 - 2025	Supplies (Non-Instructional)	Alan's Lawn and Garden Center - Supplies	No	No	Yes	3,000	No		

"No" Totals **\$317,000**

Grand Totals **\$498,294**