

SAC RESOURCE ALLOCATION REQUEST FORM FY 2025/26 (Administrative Services)

Unit	Fiscal Year	Request Type	Item Description	Facilities Improvement 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
Maintenance & Operations	2025 - 2026	Equipment (Non-Instructional) > \$1,000 per item	12 passenger Transit 350 mid-size roof vans	No	No	No	\$120,000	Yes	11-0000-651000-17400-6423	\$120,000
Maintenance & Operations	2025 - 2026	Equipment (Non-Instructional) > \$1,000 per item	Electric carts	No	No	No	\$40,000	Yes	11-0000-651000-17400-6411	\$40,000
Maintenance & Operations	2025 - 2026	Personnel (Leadership)	Reclassification of the Director, Central Plant and Facilities from a grade F to a grade C.	No	No	Yes	\$20,147	Yes	TBD Funding after re-org has been approved	\$20,147
Administrative Services	2025 - 2026	Budget Augmentation	Professional Development funding for Classified Professionals	No	Yes	Yes	\$40,000	Yes	11-0000-675000-19105-5100	\$40,000
Administrative Services	2025 - 2026	Budget Augmentation	Professional Development funding for Managers	No	Yes	Yes	\$40,000	Yes	11-0000-675000-19105-5100	\$40,000

Requested Totals **\$260,147**

Approved Totals **\$260,147**

Maintenance & Operations	2025 - 2026	Facilities Improvements/Repairs	Building Automation Systems Maintenance Contract	Yes	No	Yes	\$75,000	No		
Budget Office	2025 - 2026	Other	Retain Staff - develop a hybrid work schedule for budget office staff.	No	No	Yes	\$0	No		
Maintenance & Operations	2025 - 2026	Budget Augmentation	Adjust salary grade from an F to a C	No	No	Yes	\$16,093	No		
Maintenance & Operations	2025 - 2026		Director's pay scale from a grade F to a grade C.	No	No			No		
Administrative Services	2025 - 2026	Supplies (Non-Instructional)	Compliance Needs	No	No	No	\$10,000	No		

"No" Totals \$101,093

Grand Totals (requests) **\$361,240**