**SAC RESOURCE ALLOCATION REQUEST FORM FY 2019/20**

**Department/Program** | **Item Description** | **Select request type using the drop down menu** | **How does your request relate to the Strategic Plan?** | **How will you measure the success of your project?** | **Priority - F: Highest** | **Estimated Cost FY 19/20** | **Potential Sources of Funds** | **ITEM FUNDED?** | **GL Account will be added during the funding period** | **Funded Amount**
--- | --- | --- | --- | --- | --- | --- | --- | --- | --- | ---

**Maintenance and Operations**
- 2 FTE Gardener
- 1 FTE Skilled Maintenance Worker
- 3 FTE Custodians

**Personnel**

- Personal

| Department/Program | Item Description | Select request type using the drop down menu | How does your request relate to the Strategic Plan? | How will you measure the success of your project? | Priority - F: Highest | Estimated Cost FY 19/20 | Potential Sources of Funds | ITEM FUNDED? | GL Account will be added during the funding period | Funded Amount |
--- | --- | --- | --- | --- | --- | --- | --- | --- | --- | ---

**Administrative Services**
- Software/License/Use Instructional
- Managed Services
- Nuventive/TracDat
- IT & Facilities Manager (Instructional)
- Facility/Compliance Office (Instructional)
- Institutional Contingency (Instructional)
- Other

**Transportation**
- 2 Ford Transit Connect Cargo Vans Equipment
- 8 Taylor Dunn Electric Carts Equipment
- 2 Ford Transit Connect Passenger Vans Equipment
- Food Manager Equipment

**Equipment Maintenance/Repair**
- Maintenance Budget Facilities maintenance/repairs

**Facilities Improvements**
- 2 Ford Transit Connect Cargo Vans Equipment
- 2 FTE Gardener
- 1 FTE Skilled Maintenance Worker
- 3 FTE Custodians
- 1 FTE Skilled Maintenance Worker Personnel
- Non-Instructional Total 182,720.00
- Instructional Total 561,920.00
- Total Request $2,419,749

Updated 12/2/19

**Total Request $2,419,749**

**Updated 11/1/19**

<table>
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<th>Funding Source</th>
<th>Amount</th>
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<td>$543,000</td>
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<tr>
<td>Fund 13</td>
<td>$2,726,973</td>
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**Total** $2,726,973