

FY 2024/25 Resource Allocation Request Summary

Category	Area					Totals
	Academic Affairs	Student Services	SCE	President's Office	Admin Services	
Budget Augmentation	322,650	-	-	-	-	322,650
Equipment/ Technology (instructional)	644,514	-	20,000	10,671	-	675,185
Equipment/ Technology (non-instructional)	341,472	71,000	2,000	-	349,000	763,472
Conferences	109,200	-	20,000	10,000	-	139,200
Contracted Services (instructional)	47,210	-	54,500	-	-	101,710
Contracted Services (non-instructional)	27,500	-	-	18,000	75,000	120,500
Facilities Improvements	1,761,400	-	1,800,000	-	-	3,561,400
Marketing & Application Development	48,300	-	185,000	650,000	-	883,300
Other	44,823	200,000	47,000	-	-	291,823
Personnel (instructional)	1,334,550	18,000	1,344,326	-	-	2,696,876
Personnel (leadership)	707,939	-	588,798	20,587	40,294	1,357,618
Personnel (non-instructional)	1,859,660	105,325	2,162,000	502,965	31,000	4,660,950
Software/Licenses/Fees (Instructional)	259,323	-	65,000	-	-	324,323
Software/Licenses/Fees (Non-Instructional)	1,995	67,390	-	30,000	-	99,385
Supplies (instructional)	89,858	-	69,700	-	-	159,558
Supplies (non-instructional)	23,895	29,500	-	-	3,000	56,395
Total Requests	\$7,624,289	\$491,215	\$6,358,324	\$1,242,223	\$498,294	\$16,214,344
Budget Augmentation	132,450	-	-	-	-	132,450
Equipment/ Technology (instructional)	369,839	-	20,000	-	-	389,839
Equipment/ Technology (non-instructional)	159,471	71,007	2,000	18,000	35,000	285,478
Conferences	-	-	20,000	10,000	-	30,000
Contracted Services (instructional)	27,500	-	28,500	-	-	56,000
Contracted Services (non-instructional)	27,500	-	-	-	75,000	102,500
Facilities Improvements	90,000	-	1,800,000	-	-	1,890,000
Marketing & Application Development	-	-	50,000	650,000	-	700,000
Other	37,822	200,000	20,000	-	-	257,822
Personnel (instructional)	-	-	882,326	-	-	882,326
Personnel (leadership)	-	-	528,799	-	40,294	569,093
Personnel (non-instructional)	-	91,325	1,535,000	180,000	31,000	1,837,325
Software/Licenses/Fees (Instructional)	259,323	-	55,000	-	-	314,323
Software/Licenses/Fees (Non-Instructional)	1,995	63,600	-	30,000	-	95,595
Supplies (instructional)	89,858	-	69,700	-	-	159,558
Supplies (non-instructional)	18,895	-	-	-	-	18,895
Total Requests Funded (RAR's)	\$1,214,653	\$425,932	\$5,011,325	\$888,000	\$181,294	\$7,721,204

For Informational Purposes Only

CEWD FY24.25 Funding Approvals	3,038,044	-	239,460	-	-	3,277,504
Equity FY24.25 Funding Approvals	307,244	361,300	106,440	-	40,000	814,984
Sub Total	3,345,288	361,300	345,900	-	40,000	4,092,488

Grand Total (all funding sources)	\$4,559,941	\$787,232	\$5,357,225	\$888,000	\$221,294	\$11,813,692
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Yes	135	12	37	9	5	198
Tbd/No	127	1	18	5	8	159
RAR total # of request's	262	13	55	14	13	357