

DRAFT FY26.27 Fund 11 Expenditure Plan (using growth \$\$'s)

	Item	Area	Est. Cost
1	13xx Budget Over-Runs	SAC - all	10,500,000
2	New GF positions and Categorical Grant S&Bs - moving to Fund 11	SAC - all	1,692,201
3	Facilty Modification Requests (FMRs)	SAC - all	1,000,000
4	PT Welding Technology Storekeeper	AA - HS&T	19,451
5	PT Automotive Technology Storekeeper	AA - HS&T	19,451
6	PT Manufacturing Technology Storekeeper	AA - HS&T	19,451
7	FT Athletic Trainer	AA - KNHA	128,295
8	Director, Student Support (Grade G)	SS - J. DelaRosa	251,823
9	Senior Accountant 42.5% of S&Bs to Fund 11 from SEAP	AS - Mark Reynoso	73,300

Notes

Per November 2026 Program Review Approvals - TBD

Per 2025 Program Review Aproval

Per 2025 Program Review Aproval

Per 2025 Program Review Aproval

Per 2025 Program Review Aproval

Per 2025 Program Review Aproval

Per 2025 Program Review Aproval

Est. Cost for FY26.27 \$13,703,972

Available Growth \$\$'s \$13,703,972

Balance (\$0)