Appendix A: Summary of Midyear Budget Reallocation Requests

Request #	Approval Category	Fiscal Year for approved funding	Area/Category	Account Type	Account Detail	FY25 Estimate	FY26 Estimate	Additional Funding Requested for:
AS-01	N/A: Technical adjustment in Mid Year forecast	FY25 Only	Waivers	Op Exp	Waivers	-	-	Campus presidential waivers
AS-02	N/A: Technical adjustment in Mid Year forecast	FY25 Only	Operations	Op Exp	Maintenance Costs	-	-	Maintenance costs
AS-03	No	N/A	Fiscal	Op Exp	OE Other	-	-	Educational Excellence expenses
AS-04	No	N/A	Non-Credit	Op Exp	Marketing	-	-	Campus marketing
AS-05	N/A: Technical adjustment in Mid Year forecast	FY25 Only	Academic	PT Personnel	PT: PTL	-	-	Current PTL costs
AS-06	Yes	FY25 Only	Academic	FT Personnel	FT: FTL	32,854	-	ESOL/English Faculty/FTL position
AS-06	Yes	FY25 Only	Operations	PT Personnel	PT: EA	11,594	-	PT Evening Admin/Assistance
AS-07	No	N/A	Student Services	FT Personnel	FT: Staff	-	-	Pantry Coordinator position
AS-08	No	N/A	Career Services	FT Personnel	FT: Staff	-	-	Career Counselor position
AS-09	No	N/A	DEI	FT Personnel	FT: Staff	-	-	DEI Coordinator position
AS-10	N/A: Captured under scope of statewide initiative	N/A	Operations	FT Personnel	FT: Staff	-	-	Maintenance Trades - HVAC position
AS-11	N/A: Captured under scope of statewide initiative	N/A	Operations	FT Personnel	FT: Staff	-	-	Maintenance Trades - Electrical position

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Request #	Approval Category	Fiscal Year for approved funding	Area/Category	Account Type	Account Detail	FY25 Estimate	FY26 Estimate	Additional Funding Requested for:
AS-12	N/A: Captured under scope of statewide initiative	N/A	Operations	FT Personnel	FT: Staff	-	-	Maintenance Trades - Plumber position
AS-13	No	N/A	SCP	PT Personnel	PT: EA	-	-	PT Second Chance Pell Admin
AS-14	Yes	FY25 Only	Operations	PT Personnel	PT: Student Labor	3,138	-	Increased demand in student Labor
AS-15	No	N/A	Academic	FT Personnel	FT: Faculty	-	-	Sociology Faculty position
AS-16	Yes	FY25 Only	Academic	PT Personnel	PT: EA	9,264	-	PT Science Lab Assistant
CO-01	Yes	FY25 & Annualized per Academic Finance Review	Academic	Op Exp	Educational Supplies	125,000	250,000	Academic program supplies
CO-02	Yes	FY25 & Beyond	Compliance	FT Personnel	FT: Staff	21,174	102,108	Compliance Specialist position
CO-03	No	N/A	Public Safety	FT Personnel	FT: Staff	-	-	Deputy Chief position
CO-04	No	N/A	Grants	FT Personnel	FT: Staff	-	-	Grant Project Assistant
CO-05	Yes	FY25 & Beyond	Grants	FT Personnel	FT: Staff	15,274	67,844	Grant Development Specialist position
CO-06	Yes	FY25 & Beyond	Public Safety	FT Personnel	FT: Staff	9,808	85,000	Detective position
CO-07	No	N/A	Grants	FT Personnel	FT: Staff	-	-	Grant Project Assistant
CO-08	No	N/A	Grants	FT Personnel	FT: Staff	-	-	Post-Award Grant Administrator position
CO-09	No	N/A	Grants	FT Personnel	FT: Staff	-	-	Associate Director of Finance position
CO-10	No	N/A	Grant	FT Personnel	FT: Staff	-	-	Grants Compliance Associate position
CO-11	Yes	FY26 & Beyond	Operations	FT Personnel	FT: Staff	-	199,239	Maintenance Trades - HVAC position

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Request #	Approval Category	Fiscal Year for approved funding	Area/Category	Account Type	Account Detail	FY25 Estimate	FY26 Estimate	Additional Funding Requested for:
CO-12	Yes	FY26 & Beyond	Operations	FT Personnel	FT: Staff	-	199,239	Maintenance Trades - Electrical position
CO-13	Yes	FY26 & Beyond	Operations	FT Personnel	FT: Staff	-	199,239	Maintenance Trades - Plumber position
CP-01	Yes	FY25 Only	IT	Op Exp	IT Equipment	90,000	-	IT equipment purchase
CP-02	Yes	FY25 Only	Academic	Op Exp	Educational Equipment	10,000	-	Educational equipment purchase
CP-03	No	N/A	Operations	Op Exp	Renovations	-	-	Campus renovations
CP-04	Yes	FY25 & Annualized per Academic Finance Review	Academic	Op Exp	Educational Supplies	56,000	-	Academic program supplies
CP-05	Yes	FY25 Only	Academic	Op Exp	Educational	10,000	-	Academic program supplies
CP-06	No	N/A	Career Services	FT Personnel	FT: Staff	-	-	Director of Career Services position
CP-07	Yes	FY25 Only	Student Activities	PT Personnel	PT: EA	13,410	-	PT Student Activities support
CP-08	No	N/A	Academic	PT Personnel	PT: EA	-	-	PT Faculty support
CP-09	Yes	FY25 Only	Academic	PT Personnel	PT: EA	1,181	-	PT Academic course design & development
CP-10a	Yes	FY26 & Beyond	Academic	PT Personnel	PT: PTL	-	40,878	New LPN Cohort
CP-10b	Yes	FY26 & Beyond	Academic	PT Personnel	PT: Clinical EA	-	139,735	New LPN Cohort
DB-01	Yes	FY25 & Beyond	IT	PT Personnel	PT: EA	9,264	30,109	PT IT support
DB-02	Yes	FY25 & Beyond	Disabilities	PT Personnel	PT: EA	10,728	34,865	PT ODAS support
DB-03	Yes	FY25 Only	Academic	PT Personnel	PT: EA	16,349	-	PT Tutoring support
DB-04	Yes	FY25 Only	Library	PT Personnel	PT: EA	24,878	-	PT Librarians
DB-05	Yes	FY25 & Beyond	Operations	Op Exp	Contracted	20,000	45,000	Contracted custodial
DB-06	Yes	FY25 & Beyond	Student Activities	PT Personnel	PT: EA	5,722	11,444	PT Student Activities support
DB-07	Yes	FY25 Only	Operations	PT Personnel	PT: EA	25,000	-	PT Administrative support

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Request #	Approval Category	Fiscal Year for approved funding	Area/Category	Account Type	Account Detail	FY25 Estimate	FY26 Estimate	Additional Funding Requested for:
DB-08	Yes	FY26 & Beyond	Academic	FT Personnel	FT: Faculty	-	65,708	English Faculty position
DB-09	Yes	FY25 & Beyond	Advising	FT Personnel	FT: Staff	14,617	67,844	Guided Pathways Advisor position
GW-01	Yes	FY25 & Beyond	Student Services	FT Personnel	FT: Staff	22,447	67,844	Family Economic Security Program (FESP) Food Panty position
GW-02	Yes	FY25 Only	Student Services	FT Personnel	FT: Staff	22,447	-	Pre-FESP Achievement Coordinator position
GW-03	No	N/A	Enrollment	FT Personnel	FT: Staff	-	-	Enrollment Management Specialist position
GW-04	Yes	FY25 Only	Academic	FT Personnel	FT: Staff	27,919	-	Engineering Technology and Applies Sciences Lab Technician position
GW-05	Yes	FY25 Only	Academic	PT Personnel	PT: EA	32,425	-	PT Science Lab Assistant
GW-06	Yes	FY25 Only	Academic	PT Personnel	PT: EA	14,305	-	PT Tutoring support
GW-07	Yes	FY25 Only	Academic	FT Personnel	FT: Staff	25,943	-	Engineering Office Assistant position
GW-08	Yes	FY25 Only	Disabilities	FT Personnel	FT: Staff	25,943	-	Disabilities Services Office Assistant position
GW-09	Yes	FY25 Only	Academic	FT Personnel	FT: Staff	28,875	67,844	Educational Technology position
GW-10	Yes	FY25 only	Fiscal	FT Personnel	FT: Staff	38,378	-	Administrative Services Associate position
HO-01	Yes	FY25 & Beyond	Academic	FT Personnel	FT: Mgmt	23,523	112,856	Associate Dean of Faculty position
HO-02a	No	N/A	Recruitment	FT Personnel	FT: Staff	-	-	Campus Recruitment & Outreach Specialist position

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Request #	Approval Category	Fiscal Year for approved funding	Area/Category	Account Type	Account Detail	FY25 Estimate	FY26 Estimate	Additional Funding Requested for:
HO-02b	No	N/A	Recruitment	Op Exp	OE Other	-	-	Operating expenses related to new position request
HO-03	Yes	FY26 & Beyond	Academic	FT Personnel	FT: Faculty	-	75,362	Surgical Tech Faculty/Program Coord
HO-04	Yes	FY26 & Beyond	Academic	FT Personnel	FT: Faculty	-	65,708	Criminal Justice Faculty
HO-05	Yes	FY26 & Beyond	Academic	FT Personnel	FT: Faculty	-	65,708	Biology/Microbiology Faculty position
HO-06	Yes	FY25 Only	Operations	FT Personnel	FT: Staff	11,877	-	General Trades Worker positions
HO-07	No	N/A	Non-Credit	FT Personnel	FT: Staff	-	-	Continuing Education Assistant position
HO-08	Yes	FY26 & Beyond	Academic	FT Personnel	FT: Faculty	-	65,708	Art Faculty position
HO-09	Yes	FY25 Only	Mental Health	PT Personnel	PT: EA	14,751	-	PT wellness support
HO-10	Yes	FY25 & Beyond	Operations	FT Personnel	FT: Staff	11,699	57,765	Administrative Services Associate position
HO-11	Yes	FY25 Only	Academic	FT Personnel	FT: Staff	14,617	-	Academic Associate position
HO-12	Yes	FY25 Only	Operations	FT Personnel	FT: Staff	15,049	-	Maintenance Supervisor position
HO-13	No	N/A	Academic	FT Personnel	FT: Faculty	-	-	Physics & Engineering Faculty position
HO-14	No	N/A	Academic	FT Personnel	FT: Staff	-	-	Association Director of AMTC position
HO-15	No	N/A	Enrollment	FT Personnel	FT: Staff	-	-	Enrollment Management Specialist position
HO-16	No	N/A	Academic	FT Personnel	FT: Staff	-	-	Secretary position
MA-01	Yes	FY26 & Beyond	Academic	FT Personnel	FT: Faculty	-	65,708	Photography Faculty position
MA-02	Yes	FY25 & Beyond	Operations	FT Personnel	FT: Staff	12,398	65,463	Building Maintenance Supervisor position

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Request #	Approval Category	Fiscal Year for approved funding	Area/Category	Account Type	Account Detail	FY25 Estimate	FY26 Estimate	Additional Funding Requested for:
MA-03	N/A: Position already funded	N/A	Academic	FT Personnel	FT: Faculty	-	-	Hospitality Management Faculty/Program Coord
MA-04	Yes	FY25 & Beyond	Recruitment	FT Personnel	FT: Staff	7,309	67,844	Recruitment position
MA-05	Yes	FY26 & Beyond	Academic	FT Personnel	FT: Staff	-	73,234	Administrative Assistant position
MA-06	Yes	FY26 & Beyond	Academic	FT Personnel	FT: Staff	-	79,609	Radiation Therapy Clinical Coordinator position
MA-07	Yes	FY26 & Beyond	Academic	FT Personnel	FT: Staff	-	79,609	Radiography Clinical Coordinator position
MA-08	Yes	FY26 & Beyond	Academic	FT Personnel	FT: Faculty	-	65,708	Culinary Faculty position
MA-09	N/A: Captured under scope of statewide initiative	FY26 & Beyond	Operations	FT Personnel	FT: Staff	-	-	Maintenance Supervisor position
MA-10	Yes	FY25 & Beyond	Operations	FT Personnel	FT: Staff	6,678	49,917	Custodial Lead position
MA-11	Yes	FY25 & Beyond	Operations	FT Personnel	FT: Staff	6,316	41,213	Custodian position
MA-12	No	N/A	Marketing	FT Personnel	FT: Staff	-	-	Director of Marketing position
MA-13	Yes	FY26 Only	Academic	FT Personnel	FT: Faculty	-	65,708	Political Science Faculty
MA-14	No	N/A	Operations	FT Personnel	FT: Staff	-	-	Secretary 2 position
MA-15	No	N/A	Operations	FT Personnel	FT: Staff	-	-	Custodian position
MA-16	No	N/A	Operations	FT Personnel	FT: Staff	-	-	Skilled Maintainer position
MA-17	No	N/A	Fiscal	FT Personnel	FT: Staff	-	-	Administrative Services Associate position
MA-18	Yes	FY26 Only	Academic	FT Personnel	FT: Staff	-	67,844	Advanced Manufacturing Technology lab Academic Associate position
MA-19	No	N/A	Academic	FT Personnel	FT: Faculty	-	-	Game Design Faculty position
MA-20	No	N/A	Academic	FT Personnel	FT: Faculty	-	-	Graphic Design Faculty
MA-21	Yes	FY25 Only	IT	FT Personnel	FT: Staff	6,232	-	IT Technician I position

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Request #	Approval Category	Fiscal Year for approved funding	Area/Category	Account Type	Account Detail	FY25 Estimate	FY26 Estimate	Additional Funding Requested for:
MA-22	No	N/A	Operations	FT Personnel	FT: Staff	-	-	Skilled Maintainer position
MA-23	No	N/A	Recruitment	FT Personnel	FT: Staff	-	-	Recruitment position
MA-24	Yes	FY25 Only	IT	FT Personnel	FT: Staff	6,232	-	IT Technician I position
MA-25	No	N/A	Academic	FT Personnel	FT: Faculty	-	-	Psychology Faculty position
MX-01	N/A: Technical adjustment in Mid Year forecast	FY25 Only	Operations	PT Personnel	PT: EA	-	-	Current PT EA contracts
MX-02	Yes	FY25 & Beyond	Academic	FT Personnel	FT: Staff	27,171	73,234	Administrative Assistant
MX-03	Yes	FY25 Only	Operations	FT Personnel	FT: Staff	24,436	-	Administrative Assistant
MX-04	No	N/A	Advising	FT Personnel	FT: Staff	-	-	Guided Pathways Advisor position
MX-05	Yes	FY25 Only	Mental Health	PT Personnel	PT: EA	13,410	-	PT wellness support
MX-06	Yes	FY26 & Beyond	Academic	FT Personnel	FT: Faculty	-	65,708	Anatomy & Physiology Faculty position
MX-07	No	N/A	Academic	FT Personnel	FT: Staff	-	-	Placement Testing Specialist position
MX-08	No	N/A	Enrollment	FT Personnel	FT: Staff	-	-	Enrollment Management Specialist position
MX-09	No	N/A	Academic	FT Personnel	FT: Faculty	-	-	College Career and Success Faculty position
MX-10	No	N/A	Academic	FT Personnel	FT: Faculty	-	-	Business Faculty position
MX-11	No	N/A	Academic	FT Personnel	FT: Faculty	-	-	Vet Tech Faculty position
MX-12a	No	N/A	Academic	FT Personnel	FT: Staff	-	-	Schedule/Workload Academic Associate position
MX-12b	No	N/A	Operations	FT Personnel	FT: Staff	-	-	Platt Site Coordinator position
NK-01	Yes	FY25 & Beyond	Mental Health	FT Personnel	FT: Staff	39,000	86,320	Wellness Counselor position
NK-02	Yes	FY25 & Beyond	Academic	Op Exp	Educational	10,000	20,000	Academic program supplies

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Request #	Approval Category	Fiscal Year for approved funding	Area/Category	Account Type	Account Detail	FY25 Estimate	FY26 Estimate	Additional Funding Requested for:
NK-03	N/A: Technical adjustment in Mid Year forecast	FY25 Only	Academic	PT Personnel	PT: PTL	-	-	Current PTL costs
NK-04	Yes	FY25 Only	Public Safety	Op Exp	Contracted Security	191,898	-	Contracted security needs
NV-01	Yes	FY26 & Beyond	Academic	FT Personnel	FT: Mgmt	-	112,856	Associate Dean of Academic Affairs position
NV-02	No	N/A	Fiscal	Op Exp	OE Other	-	-	Academic program expenses
NV-03	Yes	FY25 & Beyond	Operations	FT Personnel	FT: Staff	9,750	41,213	Custodian position
NV-04	No	N/A	Marketing	FT Personnel	FT: Staff	-	-	Public Relations Coordinator position
NV-05	N/A: Technical adjustment in Mid Year forecast	FY25 Only	Academic	PT Personnel	PT: PTL	-	-	Current PTL costs
NV-06	No	N/A	Academic	FT Personnel	FT: Faculty	-	-	Computer Science/Networking Faculty position
NV-07	N/A: Position already funded	N/A	Academic	FT Personnel	FT: Faculty	-	-	Chemistry Faculty position
NV-08	Yes	FY25 & Beyond	Operations	FT Personnel	FT: Staff	9,750	41,213	Custodian position
NV-09	N/A: Technical adjustment in Mid Year forecast	FY25 Only	Academic	PT Personnel	PT: ECL	-	-	Current ECL costs
NV-10	Yes	FY25 Only	Academic	PT Personnel	PT: EA	5,000	-	PT Science Lab Assistant
NV-11	Yes	FY25 Only	Non-Credit	Op Exp	Educational	15,234	-	Noncredit program expenses
NV-12	Yes	FY25 Only	Waivers	Op Exp	Waivers	31,378	-	Campus presidential and SNAP waivers
NV-13	N/A: Position already funded	N/A	Academic	FT Personnel	FT: Faculty	-	-	Legal Studies Faculty position
NV-14	No	N/A	Academic	FT Personnel	FT: Faculty	-	-	Automotive Faculty position
NV-15	Yes	FY25 Only	Development	PT Personnel	PT: EA	5,500	-	PT Development Office

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Request #	Approval Category	Fiscal Year for approved funding	Area/Category	Account Type	Account Detail	FY25 Estimate	FY26 Estimate	Additional Funding Requested for:
NW-01	N/A: Technical adjustment in Mid Year forecast	FY25 Only	Waivers	Op Exp	Waivers	-	-	Campus presidential waivers
NW-02	N/A: Technical adjustment in Mid Year forecast	FY25 Only	Operations	Op Exp	Maintenance Costs	-	-	Maintenance and snow removal costs
NW-03	Yes	FY25 Only	Academic	Op Exp	Educational Equipment	15,000	-	Replacement of aging educational equipment
NW-04	No	N/A	Operations	FT Personnel	FT: Staff	-	-	Custodian position
NW-05	Yes	FY25 Only	Academic	Op Exp	Software	3,900	-	Software purchase
NW-06	No	N/A	Mental Health	PT Personnel	PT: EA	-	-	PT wellness support
NW-07	Yes	FY25 Only	Academic	PT Personnel	PT: Student Labor	12,000	-	Peer to Peer Mentors
NW-08	Yes	FY25 Only	Academic	Op Exp	Educational	15,000	-	Academic program supplies
QV-01	Yes	FY25 & Beyond	Public Safety	Op Exp	Contracted Security	94,576	220,000	Contracted security needs
QV-02	Yes	FY25 & Beyond	Academic	FT Personnel	FT: Faculty	16,962	77,560	Nursing/MSN Faculty position
QV-03	Yes	FY25 Only	Academic	Op Exp	Educational	34,775	-	Academic program supplies
QV-04	Yes	FY25 Only	Academic	PT Personnel	PT: EA	7,766	-	PT Tutoring support
QV-05	Yes	FY25 Only	Student Activities	FT Personnel	FT: Staff	13,410	-	Student Activities position
QV-06	No	N/A	IT	FT Personnel	FT: Staff	-	-	IT Technician I position
QV-07	No	N/A	Advising	FT Personnel	FT: Staff	-	-	Guided Pathways Advisor position
QV-08	Yes	FY25 Only	Academic	PT Personnel	PT: EA	7,766	-	PT Science Lab Assistant
QV-09	No	N/A	Academic	FT Personnel	FT: Faculty	-	-	College Career and Success Faculty position
QV-10	No	N/A	Operations	PT Personnel	PT: EA	-	-	PT Art Gallery support
QV-11	No	N/A	Advising	FT Personnel	FT: Staff	-	-	Guided Pathways Advisor position
QV-12	No	N/A	Academic	FT Personnel	FT: Faculty	-	-	English Faculty position
TR-01	Yes	FY25 & Beyond	Career Services	FT Personnel	FT: Staff	27,500	67,844	Career Services position

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Request #	Approval Category	Fiscal Year for approved funding	Area/Category	Account Type	Account Detail	FY25 Estimate	FY26 Estimate	Additional Funding Requested for:
TX-01	Yes	FY25 & Beyond	Non-Credit	FT Personnel	FT: Staff	17,977	67,844	SNAP Coordinator position
TX-02	Yes	FY25 Only	Academic	FT Personnel	FT: Staff	20,874	-	Chemistry Lab associate position
TX-03	Yes	FY25 Only	Operations	PT Personnel	PT: EA	4,632	-	PT Evening Admin/Welcome Center Assistance
TX-04	Yes	FY25 & Beyond	Academic	FT Personnel	FT: Mgmt	36,923	112,856	Associate Dean of Faculty position

	FY 25	FY 26	FY 25 & FY 26
Approved Requests	1,622,205	3,825,553	5,447,758
Fringe	211,369	773,280	984,649
GRAND TOTAL	**1,833,574**	**4,598,833**	**6,432,407**

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