

RAPP proposal to College Council regarding Instructional Equipment funding

June 12, 2025

Presented by tri-chair, Lydia Hearn

**TOTAL REQUESTED**

Instructional equipment requests not funded by SWP/Perkins	\$ 2,127,481
VPI contingency – commitment made by RAPP in previous years	\$ 100,000
Reserves – commitment made by RAPP in previous years	\$ 500,000
Total requested expenses including reserves	\$ 2,727,481

**AVAILABLE FUNDING**

Current unallocated balance as of 5-31-25	\$ 619,788
Sweep unspent dollars from 2024-25 and previous years:	
• BCAT	\$ 85,000
• PSME	\$ 15,000
• BHES	\$ 250,000
• SSHUM	\$ 35,000
• VPI contingency	\$ 100,000
New balance after sweeping unspent funds	\$ 1,104,788

**RAPP'S PROPOSAL**

2025-26 allocation to divisions	\$ 500,000
2026-27 allocation to divisions	\$ 500,000
VPI contingency	\$ 100,000
Total	\$ 1,100,000

**RAPP's recommendation:**

The campus needs to plan for a budget shortfall as it relates to instructional equipment needs. The last funding we received from the state was approximately 4 years ago, and we do not anticipate receiving funding next year. With instructional equipment funding not being stable, the campus has to devise a strategy for the future to meet instructional equipment funding needs in a predictable and stable way.

## Instructional Equipment Approval RAPP Recommendations

Lydia presented an update on instructional equipment requests and the recommendations from RAPP (Resource Allocation and Prioritization Process). Initially, the campus submitted over \$5 million in requests for instructional equipment. These were reduced by removing items already funded through Strong Workforce or Perkins, items eligible for lottery funding, non-instructional requests (such as labor or tutoring), and requests listed as “desired” rather than essential. After these adjustments, the remaining instructional equipment needs totaled over \$2 million.

RAPP has also reserved \$100,000 annually as a contingency for equipment failures and approximately \$500,000 in reserves to address funding shortfalls. The unallocated balance for instructional equipment as of May 31, 2025, was \$619,000. By reclaiming unspent allocated funds from divisions, this amount increased to \$1.1 million. Despite these efforts, the funds remain insufficient to meet all current needs.

RAPP recommended allocating \$500,000 to cover the most critical instructional equipment needs for the 2025–2026 fiscal year, with another \$500,000 reserved for the 2026–2027 year, and \$100,000 set aside for contingencies. Council members were informed that additional prioritization will occur in collaboration with divisions to ensure only essential equipment is funded, aligning with course learning outcomes to preserve program integrity and student educational experiences.

It was emphasized that this item is informational. College Council does not need to take immediate action, but members were encouraged to support ongoing planning for budget shortfalls. A task force will continue over the summer to integrate RAPP recommendations with budget planning, including a review of instructional supplies that may be funded through lottery dollars. Members confirmed that any immediate instructional equipment needs arising before the fall will be managed at the VPI’s discretion.

Council members acknowledged the collaborative efforts of RAPP, division deans, faculty, and classified staff in evaluating and prioritizing requests, and thanked Lydia for her leadership in this process.