

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.