

FY2025-26 Non-Personnel Resource Request Process, Timeline, and Approvals

Gerardo Ramirez, VPA

Danni Redding Lapuz, VPI

May 7, 2025

FY2025-26 Resource Request Timeline

Completed Activities	2024						2025								
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Open call for Resource Request - Campus Announcement				Oct. 4											
Program Submissions				Oct.25											
Division Prioritization					Nov.4										
Campus Announcements															
Personnel (positions) Resource Requests															
Dean and Administrators Prioritization															
Academic and Classified Senate Personnel Request Prioritization															
IPC Public Forum						Dec. 4									
Cabinet Discussion															
Decision and Campus Announcement							Jan. 13								
Non-Personnel Resource Requests															
Update to IPC									Mar.19						
Deans, VPI, VPSS, VPA, and President Review															
Cabinet Discussion										Apr.16	May 7				
Update to IPC										Apr.23	May 7				
Decision and Campus Announcement											May 9				
Budget Adjustments and Allocation as Needed															

FY2025-26 Non-Personnel Resource Request Criteria

In support of the College's goal of optimizing use of resources, only a limited number of non-personnel resource requests will be approved.

Key criteria will include:

- Safety requirement
- Compliance requirements
- Critical for continuity of program delivery
- Existing fiscal commitments and availability of funds

FY2025-26 Personnel Resource Requests Submissions

- ✓ 346 non-personnel resource requests were submitted through our Fall 2024 integrated planning process.
- ✓ Each of the requests were reviewed based on the pre-determined criteria with input from Deans, VPI, VPSS, VPA, and President.
- ✓ The review considered the following factors: safety requirements, State & Federal compliance standards, as well as consideration of existing fiscal commitments.

Click [here](#) to see full list of submitted Personnel Resource Requests and prioritization process.

FY2025-26 Non-Personnel Resource Request Submissions

TYPE	Number of Requests	Estimated Amount	Adjusted # of Requests	Adjusted Amount
Facility / Furniture *	37	\$1,251,324	27	\$251,324
Budget Augmentation **	94	\$1,756,981	88	\$1,702,732
Instructional Materials ***	215	\$ 881,830	221	\$ 936,079
TOTALS	346	\$3,890,135	336	\$2,890,135

* Ten (10) Library related Facility / Furniture requests were moved out of this process and funded through a [Board of Trustees](#) (11/20/24 Item 12.2) approved Fund 4 Bridge Funds capital project for \$1,000,000

** Adjustment of request included six (6) Budget Augmentation requests, which were moved to the Instructional Materials category.

*** Instructional Materials definition from allowable expenses in SB820 and Prop 20 (Lottery) funds per [CCCCO FAQ's](#)

Click [here](#) to see complete list of all submissions for non-personnel resource requests.

FY2025-26 Facility Requests

- 27 Facility submissions – ranked and submitted by Directors and Deans
- Evaluated by Vice Presidents and President based on division priority ranking, possible impact on safety or regulatory compliance, and existing fiscal commitments

Status	Number of Requests	Estimated Cost	NOTES
Approved	7	\$ 11,000	
Not Approved	20	\$240,324	Actual total cost for these projects is probably larger. A detailed cost estimate was not finalized due to lack of funding for this fiscal year.
Total Submissions / Requests	27	\$251,324	

FY2025-26 Budget Augmentation Requests

Deans/Directors ranked and prioritized requests. VPs & Cabinet made final recommendations

DIVISION	Phase 1 Highest Priorities	Phase 2 Essential Priorities	Phase 3 Final Recommendation
Office of President	0	0	0
Com. Rel. & Marketing	0	0	0
Equity	32,510	32,510	0
PRIE	184,212	92,106	52,632
SIED	0	0	0
ASLT	153,519	83,599	0
Business	40,000	0	0
Counseling	362,150	279,150	13,500
Creative Arts	66,339	46,440	37,600
Enrollment	32,500	32,500	0
Kinesiology	41,252	15,400	5,000
Language Arts	7,884	7,884	0
Math/Science	82,799	10,300	800
Total	\$1,003,165	\$599,889	\$109,532

Click [here](#) to see complete list of all submissions for non-personnel resource requests.

FY2025-26 Instructional Materials Requests

Deans/Directors ranked and prioritized requests. VPs & Cabinet made final recommendations

TYPE	Approved	Funding Year	Funding Source
Health & Safety or Compliance	\$ 58,117	FY2025-26	Lottery
Other Instructional Materials	\$ 443,627	FY2025-26	Lottery
Funded Through Other Sources (e.g. Grants)	\$ 168,809	FY2024-25	Grant
Potential Strong Work Force Funded *	\$ 151,648	FY2024-25	Strong Work Force
TOTAL Funded	\$ 822,201		
NOT Funded	\$ 113,878		
Total Requested	\$ 936,079		

* A selected number of requests qualify for Strong Workforce funding (approval contingent based on purchasing timelines).

Summary of Requests and Approvals

Budget augmentation requests:

- ✓ 88 Submissions: \$1,702,732
- ✓ Phase 1 Highest Priorities: \$1,003,165
- ✓ Phase 2 Essential Priorities: \$ 599,889
- ✓ Phase 3 Final Recommendation: \$ 109,532 utilize Fund 1

Instructional material requests:

- ✓ 227 Submissions: \$ 936,079
- ✓ Final Recommendation: \$ 822,201 utilize Lottery, Strong Work Force, other Grants

Facility/ furniture requests:

- ✓ 27 Submissions: \$ 240,324
- ✓ Final Recommendation: \$ 11,000 utilize Rental Fees Funds

FY2025-26 Resource Request Timeline

Completed Activities	2024						2025								
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Open call for Resource Request - Campus Announcement				Oct. 4											
Program Submissions				Oct.25											
Division Prioritization					Nov.4										
Campus Announcements															
Personnel (positions) Resource Requests															
Dean and Administrators Prioritization															
Academic and Classified Senate Personnel Request Prioritization															
IPC Public Forum						Dec. 4									
Cabinet Discussion															
Decision and Campus Announcement							Jan. 13								
Non-Personnel Resource Requests															
Update to IPC									Mar.19						
Deans, VPI, VPSS, VPA, and President Review															
Cabinet Discussion										Apr.16	May 7				
Update to IPC										Apr.23	May 7				
Decision and Campus Announcement											May 9				
Budget Adjustments and Allocation as Needed															