

December 2, 2022

Dear El Camino Campus Community,

The Executive Cabinet has reviewed the resource allocation requests for the 2022-23 academic year that were submitted through the annual planning process. An approved list of final budget allocation decisions for the current fiscal year has been developed and fiscal services has indicated allocated funding has been distributed into the identified accounts.

The current State budget is highly supportive of California Community Colleges. As a result, we have been able to fund many one-time requests that otherwise would have been deferred. Additionally, the final year of Higher Education Emergency Relief Funds (HEERF) has continued to allow the college to strategically focus on furthering our mission to assist students and ensure their success. We must be very cognizant of making prudent investments that will increase enrollment and retention as well as yield long term returns on our use of these funds. The embedded link below will take you to a spreadsheet that shows the items that were approved for funding, the requesting unit/department/division, and the funded amount. The budget line item where the funds have been deposited can be found in Nuventive.

[Fiscal Year 2022-23 Cabinet Approved Resource Allocation Requests](#)

As has been the practice in past years, regular expenditure reports will be sent to your area vice president that will show the annual appropriation for your respective unit/department/division, along with expenditures, and encumbrances.

Questions should be directed to Jeff Hinshaw, Business Manager, Fiscal Services x. 3109, or to Vice President, Administrative Services Suppelsa x. 6425.

Sincerely,



Brenda Thames, Ph.D.
President

2022-23 Funding Requests

APPROVED									
Area	Division	Program	Funding Category	Funding Request	Amount Requested	Amount Approved	Funding Source	Position Control #	NOTES
Academic Affairs	Library & Learning Resources	Online & Digital Education	Staffing	Hire a Production Specialist II: Distance Education	\$ 65,000	\$ 65,000	Fund 11	No Position Control #	
Academic Affairs	Humanities	English	Facilities	Modernize the Writing Center facility	\$ 20,000	\$ 20,000	Fund 11		funding approved pending follow-up from Academic Affairs
Academic Affairs	Library & Learning Resources	Library	Furniture	Update Library Student Furnishing	\$ 60,000	\$ 60,000	Fund 11		requires information verification from VPAA; 9/22 \$117K purchase
Academic Affairs	Library & Learning Resources	Learning Resources Center	Furniture	Replace computer station chairs	\$ 45,000	\$ 45,000	Fund 11		requires information verification from VPAA; 9/22 \$117K purchase
Academic Affairs	Natural Sciences	Biological Sciences	Furniture	Replace broken chairs for LS105	\$ 10,000	\$ 10,000	Fund 11		
Academic Affairs	Area-level request	Area-level request	Instructional equipment	Increase Area VP Discretionary Funds	\$ 80,000	\$ 80,000	Fund 11		\$75K fund 11; additional \$5K supplemental by categorical funds see VPAA
Academic Affairs	Natural Sciences	Life Science for Allied Health	Instructional equipment	Provide additional academic and lab resources (equipment/models)	\$ 20,000	\$ 20,000	Categorical		Identify annual breakage cost see VPAA
Academic Affairs	Natural Sciences	Chemistry	Instructional equipment	Purchase (32) 50 mL burets	\$ 10,040	\$ 10,000	Categorical		See VPAA
Academic Affairs	Natural Sciences	Astronomy	Instructional equipment	Telescope equipment for Astronomy 12	\$ 5,700	\$ 6,000	Categorical		See VPAA
Academic Affairs	Area-level request	Area-level request	Staffing	Continue funding for Guided Pathways Leadership Team (Administrator, Coordinator, and Assistant)	\$ 250,000	\$ 250,000	Categorical-TBD		TBD-categorical pending follow-up by VPAA & VPSS
Academic Affairs	Area-level request	Area-level request	Staffing	Hire Guided Pathways meta-major coordinators	\$ 270,998	\$ 270,998	Categorical-TBD	PC 000665	TBD-categorical pending follow-up by VPAA & VPSS
Academic Affairs	Area-level request	Area-level request	Staffing	Guided Pathways data coaches	\$ 51,989	\$ 51,989	Categorical-TBD	No Position Control #	TBD-categorical pending follow-up by VPAA & VPSS
Academic Affairs	BSS: Childhood Education	Childhood Education	Contracts/Services/ Memberships/Travel and Conferences	Cost of live scans for practicum students	\$ 8,000	\$ 8,000	Foundation		
Academic Affairs	Library & Learning Resources	Special Resource Center	Software/Hardware	Licensure renewal for Case Management System	\$ 38,813	\$ 13,000	Fund 11/ Categorical		Next 3 year cycle: FUND 11 -year 1; FUND 11 or Categorical- year 2 and 3
Academic Affairs	Natural Sciences	Chemistry	Furniture	Replace Classroom Furniture (150 lab stools)	\$ 34,094	\$ 35,000	Fund 11		
Academic Affairs	Health Sciences & Athletics	Athletics	Non-instructional equipment	Helmet Restoration for Football	\$ 14,300	\$ 15,000	Fund 11		\$5K in existing budget; \$15K ongoing
Academic Affairs	Industry & Technology	Industry & Technology	Staffing	Increase budget to eliminate Tool Room Attendants and replaced with 3 Tool Room Technicians	\$ 42,000	\$ 139,000	Fund 11	PC 000916, 000917, 001356, 002566	
Academic Affairs	Behavioral & Social Sciences	Behavioral & Social Sciences	Staffing	Hire an Associate Dean	\$ 205,714	\$ 190,000	Fund 11	No Position Control #	pending VPAA review
Academic Affairs	Mathematical Sciences	MESA	Staffing	Hire a full-time advisor/retention specialist	\$ 87,000	\$ 87,000	Categorical	No Position Control #	see VPAA and VPSS
Academic Affairs	Area-level request	Area-level request	Contracts	Marketing support- Guided Pathways team	\$ 19,500	\$ 19,500	Categorical		see VPAA and VPSS
Academic Affairs	Behavior & Social Science	Childhood Education	Contracts/Services/ Memberships/Travel and Conferences	Permanent funding for mentor teacher stipends for the CDEV 125 course	\$ 25,000	\$ 25,000	Categorical		see VPAA and VPSS
Academic Affairs	Health Sciences & Athletics	Health Sciences & Athletics (HSA)	Instructional equipment	Respiratory Care Virtual Reality (VR) and Augmented Reality (AR) in medical education	\$ 100,000	\$ 100,000	Categorical		see VPAA
Academic Affairs	Business	Business (BUS)	Software/Hardware	Instructional Technology Maintenance, Upgrade and Improvement Equipment	\$ 85,000	\$ 85,000	Strong Workforce		approved if can be allocated for Strong Workforce
Academic Affairs	Health Sciences & Athletics	Health Sciences & Athletics (HSA)	Software/Hardware	Purchase computers-Nursing Computer Lab	\$ 100,000	\$ 100,000	Categorical		see VPAA
Academic Affairs	Health Sciences & Athletics	Health Sciences & Athletics (HSA)	Staffing	Hire Athletic Student Services advisor	\$ 85,000	\$ 85,000	Categorical	No Position Control #	see VPAA
Academic Affairs	Natural Sciences	Life Science for Allied Health	Staffing	Provide additional academic support in the form of supplemental instruction	\$ 15,000	\$ 15,000	Categorical		if can be allocated from categorical
Academic Affairs	Humanities	English	Staffing	Increase Writing Center staffing in order to offer services during expanded hours	\$ 38,000	\$ 38,000	Categorical		see VPAA and VPSS
Academic Affairs	Business	Business (BUS)	Staffing	Staffing for Quality Educational Programs	\$ 27,000	\$ 27,000	Categorical		see VPAA and VPSS
Academic Affairs	Natural Sciences	Biological Sciences	Staffing	Supplemental Instruction for five(5) Biology courses	\$ 10,000	\$ 10,000	Categorical		see VPAA and VPSS

2022-23 Funding Requests

Area	Division	Program	Funding Category	Funding Request	Amount Requested	Amount Approved	Funding Source	Position Control #	NOTES
Academic Affairs	Library & Learning Resources	Guided Pathway	Staffing	Hire additional User Support Technician for ECC Connect to support Guided Pathways	\$ 61,416	\$ 61,416	Categorical	PC 001148	see VPAS
Academic Affairs	Athletics	Athletics	Non-instructional equipment	Resurface basketball court and lines	\$ 100,000	\$ 100,000	Fund 11		based on new league requirements
Administrative Services	Facilities Planning, Operations & Construction	Facilities Planning	Non-instructional equipment	Replace aged facilities' vehicle and cart fleet; no more than 3 to 5 procured	\$ 500,000	\$ 200,000	Fund 11		\$100K to spend; \$100K into reserve account
Administrative Services	Area-level request	Area-level request	Non-instructional equipment	Increase Area VP Discretionary Funds	\$ 250,000	\$ 100,000	Fund 11		\$100K reserved pending documentation and plan
Administrative Services	Facilities Planning, Operations & Construction	Facilities Planning	Staffing	Hire facilities staff; 1 grounds and 5 custodians approved	\$ 2,643,456	\$ 542,000	Fund 11	PC 000150; PC 001423; PC 001539	1 grounds and 5 custodians approved
Administrative Services	Information Technology	Information Technology	Staffing	Retain Information Security Specialist position	\$ 117,410	\$ 165,000	Fund 11	PC 000521	
Administrative Services	Facilities Planning, Operations & Construction	Facilities Planning	Non-instructional equipment	High voltage preventive maintenance project	\$ 85,000	\$ 100,000	Fund 11		
Administrative Services	Information Technology	Information Technology	Software/Hardware	Multi-Factor Authentication Solution (CISCO Duo)	\$ 40,000	\$ 40,000	Fund 11		
Administrative Services	Information Technology	Information Technology	Staffing	Hire Database & System Administrator (DBSA)	\$ 140,000	\$ 140,000	Fund 11	No Position Control #	
Administrative Services	Accounting	Accounting	Memberships/Travel and Conferences	Professional Development and Staff Training	\$ 20,000	\$ 20,000	Fund 11		
Administrative Services	Fiscal Services	Fiscal Services	Memberships/Travel and Conferences	Professional Development and Staff Training	\$ 20,000	\$ 20,000	Fund 11		
Administrative Services	Information Technology	Information Technology	Memberships/Travel and Conferences	Training and professional services opportunities	\$ 20,000	\$ 20,000	Fund 11		
Administrative Services	Facilities Planning, Operations & Construction	Facilities Planning	Memberships/Travel and Conferences	Professional Development & Training	\$ 50,000	\$ 50,000	Fund 11		
Administrative Services	Facilities Planning, Operations & Construction	Facilities Planning	Non-instructional equipment	Facilities Equipment and Tools	\$ 863,367	\$ 300,000	Fund 11		
Administrative Services	Information Technology	Information Technology	Software/Hardware	Labstats-tracking software	\$ 15,000	\$ 15,000	Fund 11		
Administrative Services	Information Technology	Information Technology	Contracts	Starfish annual renewal to support Guided Pathways implementation	\$ 97,305	\$ 97,305	Fund 11		
Administrative Services	Information Technology	Information Technology	Software/Hardware	Purchase Power BI Premium subscription	\$ 25,000	\$ 25,000	Fund 11		
All Divisions		Contingency Fund	Any	Establish contingency fund	\$ 375,000	\$ 375,000	Fund 11		distributed to all area VPs; VPAA funds included in allocation
Human Resources	HR	HR	Staffing	Hire additional HR Service Partner	\$ 115,000	\$ 115,000	Fund 11	PC 000646	
President's Office	Marketing & Communications	Marketing & Communications	Non-instructional equipment	Replacement of existing banners & add new banners	\$ 78,589	\$ 80,000	Fund 11		
President's Office	Marketing and Communications	Marketing and Communications	Contracts/Services/ Memberships/Travel and Conferences	Web Analytics Support and User Survey Audit	\$ 47,400	\$ 47,400	Fund 11		
President's Office	Marketing and Communications	Marketing and Communications	Contracts/Services/ Memberships/Travel and Conferences	Funding request supports new events and an increase in building openings	\$ 15,000	\$ 15,000	Fund 11		
Student Services	Enrollment Services	Admissions & Records	Staffing	Hire 5 additional evaluators/advisors	\$ 540,520	\$ 1,000,000	Fund 11	PC 001179; PC 00391-evaluators	
Student Services	Counseling & Student Success	Counseling & Student Success	Staffing	Hire Student Services Advisors - Meta Majors	\$ 62,592	\$ 62,592	Categorical	PC 000156, PC 000163	see VPSS
Student Services	Counseling & Student Success	Counseling & Student Success	Staffing	Student success coaches to support Guided Pathways implementation	\$ 388,800	\$ 388,800	Categorical	No Position Control #	see VPSS
Student Services	Student Equity & Achievement	Black Student Success Center	Staffing	Hire adjunct faculty-supplemental instruction to Black or African-American students.	\$ 52,815	\$ 52,815	Fund 11		existing part-time/adjunct overload budget
Student Services	Student Equity & Achievement	Black Student Success Center	Staffing	Hire Student Services Specialist	\$ 95,011	\$ 100,000	Fund 11	PC 001489	
Student Services	Campus Police	Campus Police	Non-instructional equipment	Purchase life safety equipment for police cadets	\$ 55,000	\$ 40,000	Fund 11		
Student Services	Campus Police	Campus Police	Non-instructional equipment	Police Department / Emergency Operations Center (EOC) Back Up Power Systems	\$ 25,000	\$ 25,000	Fund 11		
Student Services	Campus Police	Campus Police	Software/Hardware	Campus Replacement Radio Project	\$ 325,000	\$ 325,000	Fund 41		

2022-23 Funding Requests

Area	Division	Program	Funding Category	Funding Request	Amount Requested	Amount Approved	Funding Source	Position Control #	NOTES
Student Services	Enrollment Services	Warrior Welcome Center	Staffing	Hire TNC's for Registration	\$ 50,000	\$ 50,000	Categorical	several PC's depending on Account number	approved with Senate Bill 85; see VPSS
Student Services	Enrollment Services	Outreach & School Relations	Staffing	Hire Student Recruitment TC Specialists	\$ 390,048	\$ 390,048	Categorical		approved with Senate Bill 85; see VPSS
Student Services	Counseling & Student Services	Counseling & Student Success	Staffing	Move Associate Dean Salary to Fund 11	\$ 135,338	\$ 135,338	Categorical		retain as categorical position
Student Services	Enrollment Services	Enrollment Services	Staffing	Enrollment Services Supervisor reclassification	\$ 34,000	\$ 34,000	Categorical	PC 001542	approved for categorical SB85 funding; see VPSS
Student Services	Counseling & Student Services	Counseling & Student Success	Staffing	Reorganization of existing positions for the institutionalization of Guided Pathways	\$ 100,000	\$ 100,000	Categorical		see VPSS
Student Services	Enrollment Services	Warrior Welcome Center	Non-instructional equipment	Increase enrollment through Registration Fests	\$ 45,000	\$ 45,000	Fund 11		one time expense
Student Services	Counseling & Student Services	Counseling & Student Success	Staffing	Hire FT Student Services Specialist for Career Services	\$ 40,000	\$ 40,000	Categorical	PC 000860, PC 002739	part-time position; see VPSS
Student Services	Student Equity & Achievement	Social Justice Center	Staffing	Hire a FT Student Support Specialist	\$ 95,011	\$ 100,000	Fund 11	No Position Control #	
Student Services	Campus Police	Campus Police	Non-instructional equipment	Replacement Vehicle	\$ 100,000	\$ 100,000	Fund 11		
				Total		\$ 7,497,201			

2022-23 Funding Requests

POSTPONED						
Area	Division	Program	Funding Category	Funding Request	Amount Requested	Amount Approved
Academic Affairs	Fine Arts	Art	Staffing	Hire Open Computer Lab Supervisor	<i>Not provided</i>	\$ -
Academic Affairs	Library & Learning Resources	Online and Digital Education	Software/Hardware	Purchase Accessibility Software	\$ 80,000	\$ -
Academic Affairs	Business	Business (BUS)	Staffing	Improve Enrollment in Business Division Programs with Marketing, Promotion and Outreach	\$ 80,000	\$ -
Academic Affairs	Business	Business (BUS)	Contracts/Services/ Memberships/Travel and Conferences	Student Networking PSA: Stipends for speakers to assist students enter the workforce.	\$ 25,000	\$ -
Academic Affairs	Business	Business (BUS)	Contracts/Services/ Memberships/Travel and Conferences	Professional Development for the Business Division	\$ 10,000	\$ -
Academic Affairs	Library & Learning Resources	Library	Furniture	Replace outdated furniture & purchase flexible furniture in the Library's event space	\$ 90,000	\$ -
Academic Affairs	Health Sciences & Athletics	Health Sciences & Athletics (HSA)	Staffing	Hire Part-time Nursing Clinical Lab Coordinator	\$ 50,000	\$ -
Academic Affairs	Library & Learning Resources	Learning Resources Center	Staffing	L&LR Specialist to support the increase in services needed post-COVID.	\$ 78,000	\$ -
Academic Affairs	Fine Arts	Art	Staffing	Hire Studio Digital Technology Specialist SI-B	<i>Not provided</i>	\$ -
Academic Affairs	Natural Sciences	Astronomy	Instructional equipment	Purchase new planetarium projector	\$ 700,000	\$ -
Academic Affairs	Health Sciences & Athletics	Health Sciences & Athletics (HSA)	Instructional equipment	Fire Academy and POST instructional equipment	\$ 100,000	\$ -
Academic Affairs	Behavior & Social Science	Anthropology	Instructional equipment	Supplies for the Development of Exhibits	\$ 35,000	\$ -
Academic Affairs	Library & Learning Resources	Learning Resources Center	Software/Hardware	Software to support student needs in Makerspace and recording studio	\$ 15,000	\$ -
Academic Affairs	Fine Arts	Art	Software/Hardware	Digital Arts: Software for online and hybrid courses	\$ 15,000	\$ -
Academic Affairs	Business	Business (BUS)	Software/Hardware	Purchase iPad/tablets for instruction	\$ 30,000	\$ -
Academic Affairs	Library & Learning Resources	Library	Instructional equipment	Laptop Computers for Instruction	\$ 60,000	\$ -
Academic Affairs	Library & Learning Resources	Learning Resources Center	Software/Hardware	Upgrade computers with more memory and power	\$ 30,000	\$ -
Academic Affairs	Behavior & Social Science	Anthropology	Staffing	Faculty member with 20% reassigned time	<i>Not provided</i>	\$ -
Administrative Services	Facilities Planning, Operations & Construction		Software/Hardware	Digitize Facilities Blueprints	\$ 100,000	\$ -

2022-23 Funding Requests

Area	Division	Program	Funding Category	Funding Request	Amount Requested	Amount Approved
Administrative Services	Information Technology		Contracts/Services/ Memberships/Travel and Conferences	SharePoint Development for new MyECC	\$ 100,000	\$ -
Student Services	Student Equity & Achievement	Student Equity and Achievement	Staffing	Hire MANA Student Success Coordinator	\$ 103,317	\$ -
Student Services	Student Equity & Achievement	Student Equity and Achievement	Staffing	Hire LGBT+ Student Success Coordinator	\$ 103,317	\$ -
Student Services	Enrollment Services	Warrior Welcome Center	Staffing	Student Worker Funds	\$ 25,000	\$ -
Student Services	Student Equity & Achievement	Social Justice Center	Contracts/Services/ Memberships/Travel and Conferences	Social Justice Center Events/ Activities/ Workshops/ Trainings/ Performances (Contracts) and Event Services	\$ 50,000	\$ -
Student Services	Enrollment Services	Outreach & School Relations	Staffing	Funding for Ambassador Program	\$ 75,000	\$ -
Student Services	Student Equity & Achievement	Student Equity and Achievement	Staffing	Hire Student Equity and Achievement Graphic Specialist	\$ 98,955	\$ -
Student Services	Enrollment Services	Outreach & School Relations	Staffing	Hire Student Recruitment Coordinators	\$ 128,328	\$ -
Student Services	Student Support Services	Student Development	Contracts/Services/ Memberships/Travel and Conferences	Augment the Commencement budget	\$ 25,000	\$ -
Student Services	Counseling & Student Services	Counseling & Student Success	Staffing	Move FT positions from SEA to other funding source	<i>Not provided</i>	\$ -
Student Services	Student Equity & Achievement	Student Equity and Achievement	Staffing	Hire Student Equity and Achievement Student Success Coordinator: MyPath	\$ 103,317	\$ -
Student Services	Student Equity & Achievement	Student Equity and Achievement	Staffing	Hire Student Equity and Achievement Administrative Clerk	\$ 82,280	\$ -
Student Services	Enrollment Services	International Students	Contracts/Services/ Memberships/Travel and Conferences	Additional funds to cover increased travel costs of international student recruitment	\$ 15,000	\$ -

2022-23 Funding Requests

NOT APPROVED						
Area	Division	Program	Funding Category	Funding Request	Amount Requested	Amount Approved
President's Office	Marketing and Communications		Contracts/Services/ Memberships/Travel and Conferences	Freelancerwriter/researcher to assist the department	\$ 60,000	\$ -
Student Services	Student Equity & Achievement	Black Student Success Center	Staffing	Hire 2 TNC Professional I- Math Mentors	\$ 105,630	\$ -
Student Services	Campus Police		Staffing	Increase Police Cadet Staffing Levels	\$ 200,000	\$ -
Student Services	Campus Police		Software/Hardware	Campus Police Technology Equipment Replacement	\$ 290,000	\$ -
Student Services	Student Support Services	Student Development	Non-instructional equipment	Purchase a Cargo Van for Warrior Pantry and SDO	\$ 40,000	\$ -
Student Services	Counseling & Student Services	Counseling & Student Success	Staffing	Hire PT Counselor for South Bay Promise (to replace AB19)	\$ 565,000	\$ -
Student Services	Student Support Services	Guardian Scholars	Staffing	Hire Guardian Scholars Program- Student Services Advisor	\$ 80,000	\$ -
Student Services	Enrollment Services	Financial Aid	Staffing	Hire Financial Aid Outreach Specialist	\$ 150,000	\$ -