

October 6, 2023

Colleagues,

The Executive Cabinet has reviewed the resource allocation requests for the 2023-24 academic year submitted through the annual planning process. After an extensive review of categorical funding sources an approved list of categorically funded resource allocation requests for the current fiscal year has been developed. We thank you for your understanding and patience with the delayed timeline as we have worked through this process. Fiscal services will work with the appropriate budget managers to allocate the funds into the proper accounts in order to complete the approved statements of work.

The attached spreadsheet reflects the items that were approved for funding from Fund 12 or a combination of funding that includes categorical and other funding sources. We have been able to fund many staffing requests that otherwise would have been deferred. Future funding for many of these positions remains contingent upon the availability of categorical funds until the positions can be strategically transitioned to Fund 11 if appropriate. We remain 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.

Resource allocation requests that are solely funded from Fund 11 resources are still under review and remain contingent upon extenuating fiscal and operational circumstances. Funding related to these requests will be released as soon as possible. We sincerely apologize for the continued delay. We acknowledge and completely understand the frustration associated with the delay in confirming the Fund 11 requests. Again, we appreciate your continued patience and understanding as we work through the final phases of this process.

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 Bob Suppelsa, Vice President, Administrative Services x. 6425.

Sincerely,



Brenda Thames, Ph.D.
President

2023-24
Funding Requests
FUND 12-CATEGORICAL

Area	Division	Program	Funding Category	Funding Request	Amount Requested	Amount Approved	Funding Source
Academic Affairs	Art	Art	Staffing	Digital Media Support Technician for Digital Art CTE Program to support student and technical needs of the program.	\$ 90,000	\$ 90,000	Fund 12 (Strong Workforce) & Fund 11
Academic Affairs	Industry & Technology	Architecture	Staffing	Laboratory Technician II	\$ 60,000	\$ 60,000	Fund 12 (Strong Workforce)
Academic Affairs	Library & Learning Resources	Special Resource Center	Staffing	Student Success Coordinator	\$ 100,000	\$ 100,000	Fund 12 (DSPS)
Student Services	Division - Counseling & Student Success	Division - Counseling & Student Success	Software/Hardware	College Source (TES) Annual Subscription	\$ 17,856	\$ 17,856	Fund 12 (SB85)
Student Services	Division - Counseling & Student Success	Division - Counseling & Student Success	Staffing	Hire a Career Center Director	\$ 100,000	\$ 100,000	Fund 12 (SB85 or LEAP)
Student Services	Division - Counseling & Student Success	Division - Counseling & Student Success	Staffing	Institutionalize funding for ECC Collaborative	\$ 10,000	\$ 10,000	Fund 12 (SB85)
Student Services	Division - Enrollment Services	Division - Enrollment Services	Staffing	Move AB19 Expenses to Fund 11 or other area	\$ 250,000	\$ 250,000	Fund 12 (SB85) & Fund 11
Student Services	Financial Aid	Financial Aid	Staffing	Financial Aid Advisor - request to upgrade FA Assistant vacancy to FA Advisor position	\$ 14,844	\$ 14,844	Fund 12 (Financial Aid)
Student Services	Division - Student Equity and Achievement	Latinx Affinity Center	Staffing	Hire Staffing to support the Latinx Affinity Center	\$ 117,237	\$ 117,237	Fund 12 (SB85)