

September 25, 2024

Dear El Camino Campus Community,

The Executive Cabinet has reviewed the resource allocation requests for the 2024-25 academic year that were submitted through the Annual Planning process. An approved list of final resource allocation decisions for the current fiscal year has been developed and reflected in the attached spreadsheet.

Please note that all the approved items are funded from categorical funding sources. We remain very cognizant of making prudent investments required to adequately maintain and support, student success, new and existing facilities, campus grounds and infrastructure.

For fiscal year 2024-25, categorical expenditure reports will be sent to your area Vice President that will show the annual allocation for your respective unit/department/division, along with expenditures, and encumbrances.

Questions should be directed your area Vice President.

Sincerely,



Brenda Thames, Ph.D.
President

2024-2025
Funding Request Allocations

Area	Division	Program	Funding Category	Funding Request	Amount Requested	Amount Approved	Funding Source
Academic Affairs	Fine Arts	Music	Facilities	New elevator for Music building	\$ 100,000	\$ 100,000	Measure E
Academic Affairs	Health Science & Athletics	Health Science & Athletics	Facilities	Softball Field renovation	\$ 5,000,000	\$ 5,000,000	Measure E
Academic Affairs	Industry & Technology	Cosmetology	Staffing	Convert our 2 Cosmetology Assistant Positions to Instructional Technician positions to assist Cosmetology instructors in the lab.	\$ 30,000	\$ 30,000	Fund 12 (Strong Workforce)
Administrative Services	Campus Police	Campus Police	Software/ Hardware	Replacement of Department Servers and Storage Equipment	\$ 155,000	\$ 155,000	Fund 12 (Technology)
Administrative Services	Facilities Planning, Operations & Construction	Center for the Arts	Facilities	Replace Marsee Auditorium Theater light bulbs or install new light fixtures.	\$ 100,000	\$ 100,000	Measure E and/or Foundation
Administrative Services	Facilities Planning, Operations & Construction	Library & Learning Resources	Facilities	Window and Patio Project for the Library	\$ 3,000,000	\$ 3,000,000	Measure E
Administrative Services	Facilities Planning, Operations & Construction	Child Development Center	Facilities	Demolition of the Child Development Center building	\$ 2,319,720	\$ 2,319,720	Measure E
Student Services	Enrollment Services	Warrior Welcome Center & Outreach and School Relations	Staffing	TNCs to support matriculation services, application, orientation, assessment and Funding for Ambassador Program to maintain level of outreach	\$438,000	\$ 187,000	Fund 12 (SB 85 Carryforward Fiscal 23-24)