

# **FY2026-27 Resource Allocation Training**

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*DECEMBER 5, 2025*

# Steps to Identifying Funding Requests for Your Department

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# Step 1

*Review goals in program review*



## Step 2

*Determine specific department-level initiatives or efforts that can help make progress towards meeting unit/department goals*

UNIT  
Goals



# Step

## Determine/select resources needed to implement those department-level initiatives or efforts?

### Academic Program Review

#### Program Resources

In the following areas, what are the resources needed by the program to meet the goals for the next four years?

List resources in order of priority. Prioritize them within each category and/or develop an overall prioritized list of resources.

- Recommendation:** Program Growth Self-Study [The Faculty will engage in an informed and meaningful (taking this Program Review into account) discussion of how to secure program growth. This is critical and should be central to all programmatic planning in the next five years.]  
**Notes/Comments:** Program growth requires continuous discussions and analyses: they are central to all critical elements of growth mentioned hereafter. We wish to focus on increasing student success and retention in our classes but in turn this means the college has to improve its methods of drawing students into our programs (see second recommendation below).
- Recommendation:** Marketing Efforts [We need to have an overt marketing campaign to secure program growth. This is critical and should be central to all programmatic planning in the next five years. Community outreach needs to include advertisement materials, an online and social media presence, etc.] → \$10,000/year

### Student Services Program Review

#### Program Vision and Future Planning

- Program Vision
  - Future Planning
  - Program Resources**  
In the following areas, what are the resources needed by the program to meet the goals and SAOs for the next four years?
    - List resources in order of priority. You might want to prioritize them within each category and/or develop an overall prioritized list of resources.
    - Explain how these resources contribute to achieving the program's goals and SAOs.
    - Explain how these resources contribute to the ECC Institutional Goals.
- a) Staffing
- b) Facilities and Equipment
- c) Technology/Software
- d) Contracts/Services |

### Administrative Program Review

#### Planning of Resources

July 2021 - June 2025

#### Facilities & Equipment Assessment

What resources does the office/program currently have? Attach any documents in the next field.

Director office  
Project specialist desk (Vacant)  
Use of 1 cubical (currently being used by Grants SSP)

What resources does the office/program need to better support the goals and outcomes? How will it help achieve office/program goals and outcomes? Attach any documents in the next field.

N/A for the moment.

#### Technology & Software Assessment

What resources does the office/program currently have? Attach any documents in the next field.

Grants Navigator System  
Grants Website  
Teams Site for project teams and cohort/COP pilot

What resources does the office/program need to better support the goals and outcomes? How will it help achieve office/program goals and outcomes? Attach any documents in the next field.

N/A-just need more time to customize grants navigator, website, and upload resources to Professional Development cohorts.

#### Staffing Assessment

What resources does the office/program currently have? Attach any documents in the next field.

Director of Grants  
Grants Student Services Professional

What resources does the office/program need to better support the goals and outcomes? How will it help achieve office/program goals and outcomes? Attach any documents in the next field.

A fund 11 Grants supervisor to lead proposal development teams, while I create professional development curriculum that includes compliance training, complete internal controls manual (& keep current with OMB sending out its new update that are yet to be solidified for 2024), grants handbooks, and have support with editing/giving feedback to project teams on their proposals.

A 50% administrative assistant that would allow me to focus more on the professional development activities, attending meetings with current and potential grant partners, and ensuring compliance with federal grants. Each time I have a requisition to input, or travel to arrange (with all the changes, and being guided through various different processes), it takes about an 8-hour day. I could focus my time on the professional development curriculum, and increasing the number of grants ECCCD pursues.

# Step

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*Check alignment of unit/department goals with institutional priorities to ask for resources that will have the greatest impact*



## Comprehensive Integrated Plan (CIP) Goals

Student-Centered Learning & Experience	Multiple Pathways to Success	Innovative Community Partnerships	Culture of Inclusion	Environment for Transformation
G1 Ensure equitable access to a holistic range of learning & support services	G3 Develop innovative pathways to recruitment, registration & cost reduction	G5 Provide high-quality lifelong learning opportunities for all community members	G7 Provide opportunities to foster community & sense of belonging	G9 Prioritize employee well-being & professional development
G2 Provide an educational experience that advances students' academic & lifelong learning goals & meets workforce needs	G4 Create flexible & high-value educational-to-employment experiences	G6 Strengthen partnerships between the classroom, workplace, and the community	G8 Cultivate a culture of safety & campus security	G10 Cultivate a campus culture that embraces innovation and excellence
				G11 Strengthen institutional effectiveness through continuous improvement

# Step 5

## *Prioritize Funding Requests for Urgent Issues:*

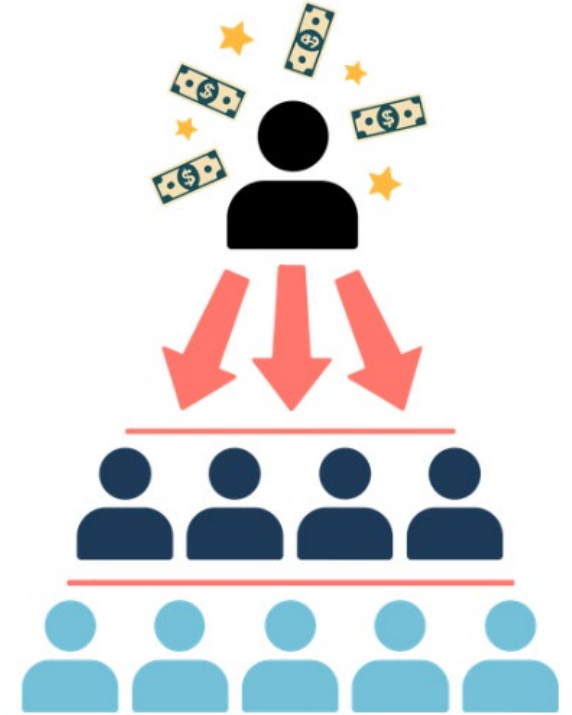
- *Related to safety, security, or liability risk*
- *Operational needs that could directly impact student learning and success*



# Step

## *Work Collaboratively*

- *Check if the funding requests of your department may benefit other departments/units*
- *Identify opportunities where a funding request could benefit multiple departments/programs*





## *Write your funding request:*

- *Mention the program review goals and initiatives that this funding request will support.*
- *Use data to demonstrate the specific need this funding request will address.*
- *Mention the key CIP goal (or core operational need) that aligns with this request to show how the funding will support progress on that goal.*



## Step 6

# An Example of Step

## Academic Budget Request

- **\$12,000 for supplemental instruction tutors**  
For gateway Math courses with equity gaps, funds will provide for:
  - 4 student tutors
  - 10 hours/week (32 weeks)
  - Serving 1280 students approx.
- **Aligns with Math Department Program Review goal #1**  
Reduce equity gaps in course success rate of math courses
- **Aligns with Math Department initiative that supports goal #1**  
Place supplemental instruction tutors directly into math courses with the largest equity gaps
- **Data to demonstrate the need the funding request will address**  
Course success rate of Black/African American and LatinX students in gateway Math courses are 19 and 4 percentage points below ECC's course success rate average
- **Aligns with CIP Goal #2**  
Provide an educational experience that advances students' academic and lifelong learning goals and meets workforce needs

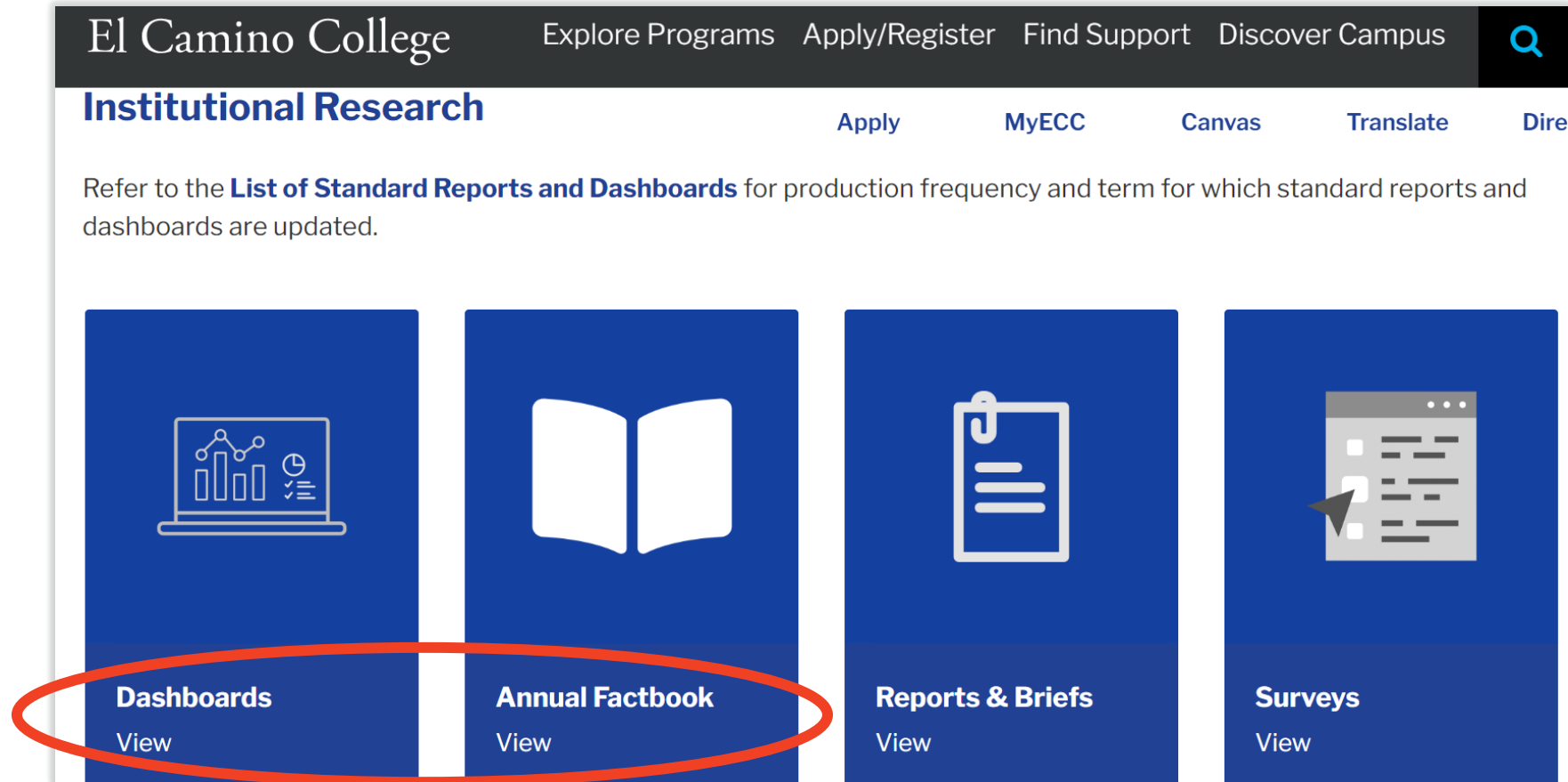
# An Example of Step

## Facilities Budget Request

### *Funding Request Write-Up*

- **\$8,500 to replace outdated lighting fixtures in Industry & Technology building**
  - Purchase and installation of LED fixtures in priority classrooms, labs, and corridors within the I&T building.
- **Aligns with Facilities Program Review goal #1**  
Improve energy efficiency and reduce utility costs in instructional facilities
- **Aligns with Facilities initiative that supports goal #1**  
Replace outdated fluorescent and failing lighting fixtures in instructional facilities with energy-efficient LED fixtures that meet current standards
- **Energy consumption data to demonstrate the need the funding request will address**  
I&T building uses 22% more electricity than comparable campus facilities
- **Aligns with operational need that directly impact student learning and success**
  - Reduces annual maintenance cost by \$1,200 approx.
  - Supports essential college operations

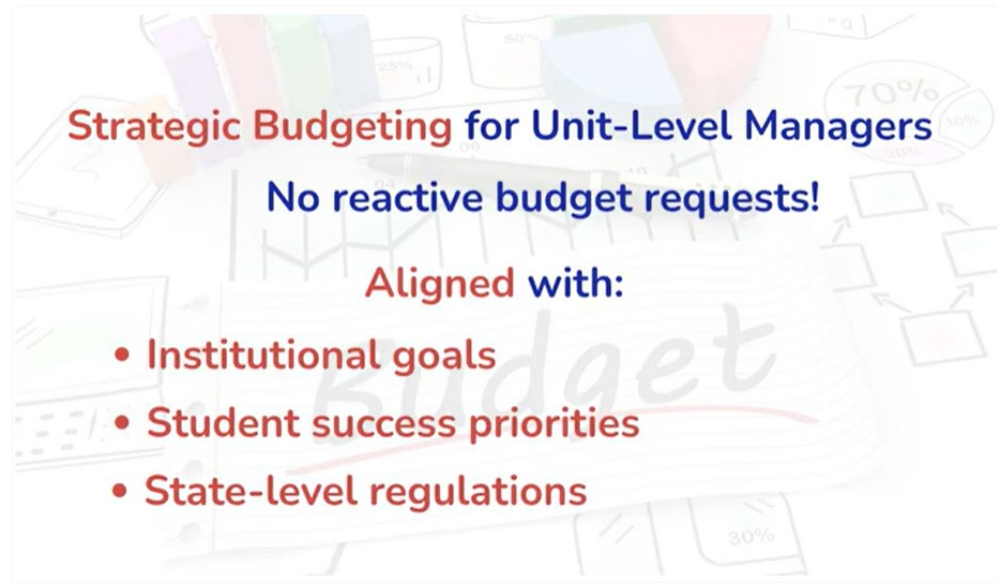
# Additional Resources



<https://www.elcamino.edu/about/institutional-research>

# Additional Resources

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*Strategic Budgeting Video:*





# El Camino College Annual Planning Dashboard

Division  
All

Program  
All

Race/Ethnicity  
All

Gender  
All

2024-25

F'24 Unduplicated Students

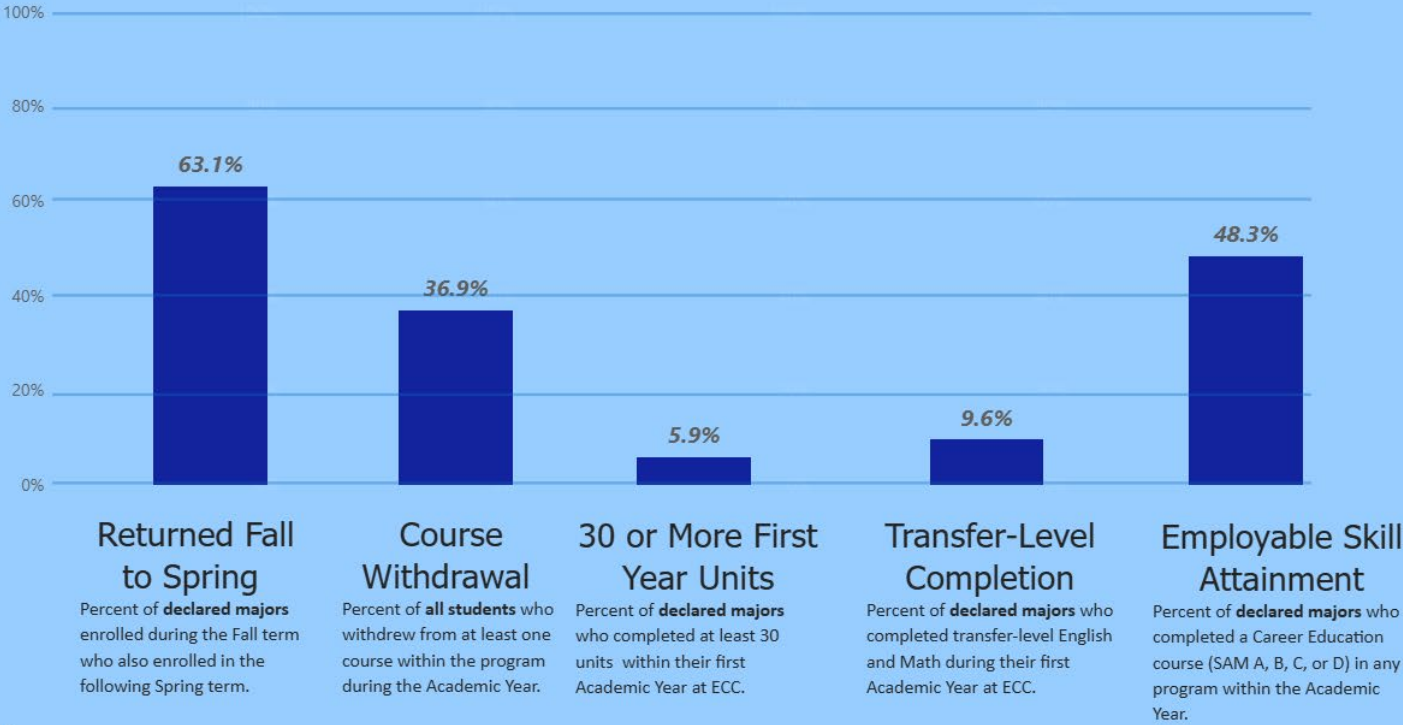
24,084

Average Degree Applicable Units

Average degree applicable units earned by declared majors in their first year at ECC.

12.3

Updated by Institutional Research and Planning  
Last date dashboard refresh: September 24, 2025  
Month(s) when dashboard is updated: every October



Annual Planning Dashboard



Link to Annual Planning Dashboard:

<https://tinyurl.com/ECCannualplanningdashboard>

# Mapping of Funding Requests to Institutional Goals

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# Mapping Funding Requests to Goals

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## Purpose of Mapping

To provide information about how the funding request will support El Camino's institutional goals. **This *mandatory* field** will help the reviewers to understand the context and rationale of the funding request.

Although one funding request may support more than one goal, **please only map to the primary goal that this funding request contributes most directly to.**



# Funding Requests Can Directly Support One of The Institutional Goals

Student-Centered Learning & Experience	Multiple Pathways to Success	Innovative Community Partnerships	Culture of Inclusion	Environment for Transformation
G1 Ensure <b>equitable access</b> to a holistic range of <b>learning &amp; support services</b>	G3 Develop innovative pathways to <b>recruitment, registration &amp; cost reduction</b>	G5 Provide high-quality <b>lifelong learning opportunities</b> for all community members	G7 Provide opportunities to foster <b>community &amp; sense of belonging</b>	G9 Prioritize <b>employee well-being &amp; professional development</b>
G2 Provide an <b>educational experience</b> that advances students' academic & lifelong learning goals & meets workforce needs	G4 Create flexible & high-value <b>educational-to-employment experiences</b>	G6 Strengthen partnerships between the <b>classroom, workplace, and the community</b>	G8 Cultivate a culture of <b>safety &amp; campus security</b>	G10 Cultivate a campus culture that embraces <b>innovation and excellence</b>
				G11 Strengthen <b>institutional effectiveness</b> through continuous improvement
Student-Centered	Pathways	Community	Inclusion	Transformative

# Funding Requests for Operational Needs

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Funding requests for operational needs will be reviewed as a separate category from the funding requests supporting strategic goals.

A **Core Operational Need** is a direct replacement, rather than an upgrade or new addition, of broken or failing items essential to operations, instruction, safety, or regulatory compliance.

# Examples: Requests for Operational Needs

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- Routine replacement of equipment that is broken or beyond its useful life (e.g., classroom furniture, projectors)
- Instructional equipment under \$5,000 (e.g., whiteboards, tools, lab supplies)
- Software license renewals needed for instruction
- Building repairs and maintenance

# Examples: Requests to support an Institutional Goal

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- Retrofitting classrooms with upgraded or new types of equipment  
(G2 Provide an educational experience that advances students' academic & lifelong learning goals & meets workforce needs)
- Employee professional development and conferences  
(G9 Prioritize employee well-being & professional development)
- Marketing or outreach resources to strengthen industry partnerships  
(G6 Strengthen partnerships between the classroom, workplace, and the community)

## Examples: Requests that Are Not Part of This Process

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Requests to hire new part-time or full-time faculty



Managed through the faculty prioritization process.

Requests for more classroom or lab space



Contact your direct supervisor or your Facilities Steering Committee representative to determine the best place to process this type of request.

Proposal for construction of a new building



Plans are documented in the Facilities Plan and managed by the Facilities Steering committee

# Mapping Funding Requests to Goals

To map a funding request, select either:

1. The one primary goal that this funding request contributes most directly to.
2. The “Core Operational Need” category

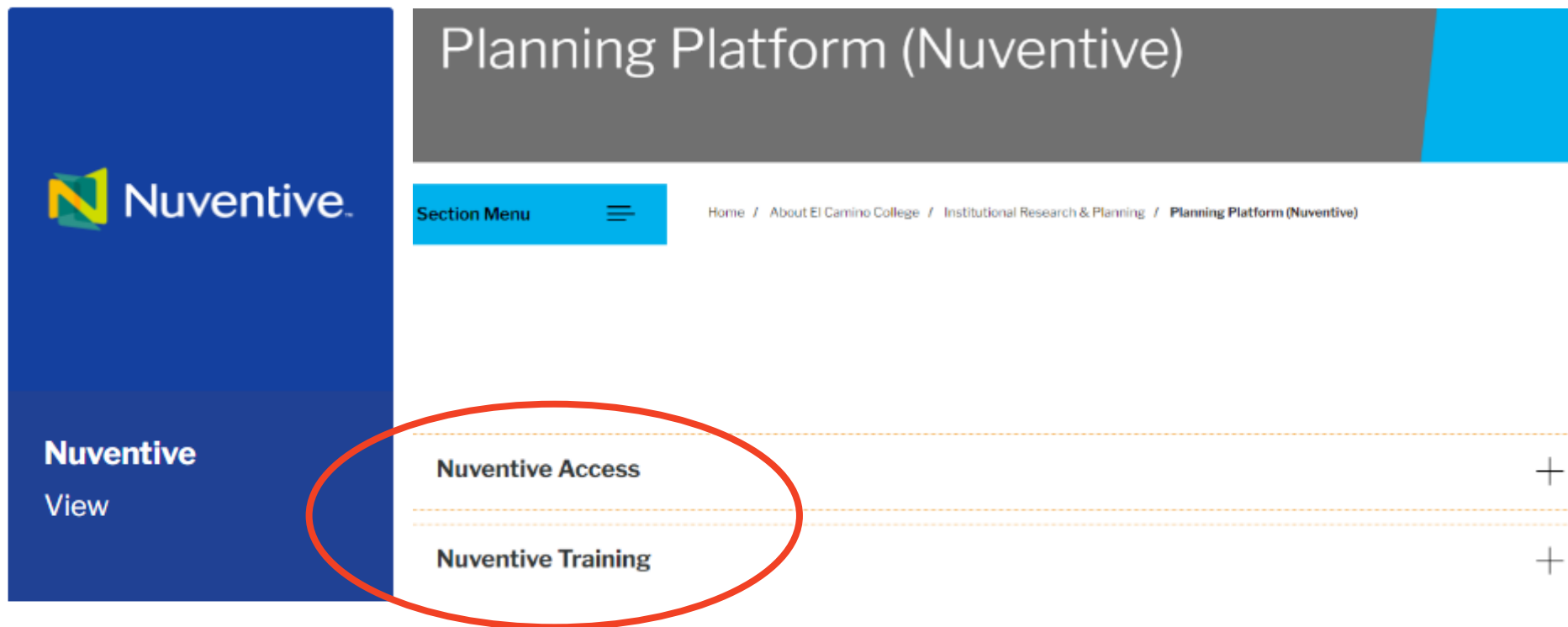
<b>Goal 1:</b> Ensure equitable access to a holistic range of learning & support services...
<b>Goal 2:</b> Provide an educational experience that advances students' academic & lifelong learning...
<b>Goal 3:</b> Develop innovative pathways to recruitment, registration & cost reduction...
<b>Goal 4:</b> Create flexible & high-value educational-to-employment experiences
<b>Goal 5:</b> Provide high-quality lifelong learning opportunities for all community members...
<b>Goal 6:</b> Strengthen partnerships between the classroom, workplace, and the community...
<b>Goal 7:</b> Provide opportunities to foster community & sense of belonging
<b>Goal 8:</b> Cultivate a culture of safety & campus security
<b>Goal 9:</b> Prioritize employee well-being & professional development
<b>Goal 10:</b> Cultivate a campus culture that embraces innovation and excellence
<b>Goal 11:</b> Strengthen institutional effectiveness through continuous improvement
<b>Core Operational Need</b> Repairing/replacing items for operations, instruction, safety, or compliance.

# Next Steps

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# Nuventive Resources on IRP Website

- Nuventive log-in link can be found in [Nuventive Access](#)
- Today's PowerPoint presentation can be found in [Nuventive Training](#)





# Contact for Support

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Contact for questions related to Nuventive access & support: Diora Hong ([dhong@elcamino.edu](mailto:dhong@elcamino.edu))

Contact for questions related to annual planning process: Grace Ou ([gou@elcamino.edu](mailto:gou@elcamino.edu))



Questions?

THANK YOU!

EL CAMINO COLLEGE