El Camino College 2021-22 Approved Budget Allocations

	Area	Unit/ Division	Goal or Recommendation Name	Recommendation	Expense Category	Anticipated Cost	Budget Account #
APL1	Academic Affairs	Mathematical Sciences	*2021-2022: Math Sciences: Rec 02*	*"Increased" funding for Supplemental Instruction (SI) support and embedded tutors for transfer-level math courses for all general education (MATH 110, 115, 116, 120, and 150) and first-level BSTEM courses (MATH 130, 170, and 180)*	Staffing	$ 100,000	**11-52340-00-611001-2128**
APL2	Academic Affairs	Behaviorial & Social Sciences	*BSS CDEV 2021-22 Staffing Rec 2*	*Until a full-time position can be developed, hire a casual worker to serve as the Permit Specialist and Program Assistant to provide service to students and provide assistance to faculty.*	Staffing	$ 31,405	**11-52340-00-611001-1500**
APL3	Academic Affairs	Mathematical Sciences	*2021-2022: Math Sciences: Rec 13*	*Convert the division's part-time clerical assistant position to a full-time clerical assistant position.*	Staffing	$ 47,664	**11-52120-00-601000-2101**
APL4	Student Services	ECC Connect	*2021-2022 ECC Connect #6*	*Funding for ECC Connect Implementation Consultant Support*	Other	$ 30,000	**11-55130-00-678000-8300**
APL5	President's Office	Institutional Research and Planning	*Understanding The Planning Process and Its Value*	*Continue hire of full-time Planning Analyst*	Staffing	$ 83,352	**11-52140-00-660000-6501**

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APL6	Admin Services	Information Technology	*Enable an Integrated District.*	*Call Manager System Upgrade*	Software/hardware, Professional Services	$ 90,000	**12-54556-19-678000-8119**
APL7	Academic Affairs	Library and Learning Resources	*LLR LRC 2021-22 Rec 2 (Instructional Equipment)*	*Purchase new anatomy models to further add to the LRC's model collection for students.*	Instructional Equipment	$ 20,000	**12-56412-00-611000-3807**
APL8	Academic Affairs	Health Sciences & Athletics	*SRC/Adapted PE 2021-22 Recommendation-25*	*Texthelp's – Read&Write & Equatio (site license) Read&Write 12-month site license EquatIO 12-month Site License*	Software/Hardware	$ 8,000	**12-54556-00-642000-3820**
APL9	Academic Affairs	Industry & Technology	*ITEC ACRP 2021-22 Instr Equip Rec 2 I-CAR Welding Certification Tools and Supplies (Program Rec 1)*	*Purchase required small tools and consumable materials for I-CAR student certification in welding (steel and aluminum) and non-structural repair (ProLevel 2)*	Instructional Equipment	$ 15,000	**12-54550-00-090000-3806**
APL10	Academic Affairs	Mathematical Sciences	*2021-2022: Math Sciences: Rec 08*	*Create and annually fund an instructional supplies budget for the MESA Center.*	Other	$ 6,000	**12-54550-00-640801-3808**
APL11	Academic Affairs	Library and Learning Resources	*LLR DE 2021-22 Rec 6 (Software/Hardware)*	*Accessibility software that integrates with Canvas to support the creation of fully accessible courses.*	Software/Hardware	$ 50,000	**12-54556-00-611000-1098**
APL12	Academic Affairs	Library and Learning Resources	*LLR DE 2021-22 Rec 10 (Software/Hardware)*	*Purchase a license for Piazza. It is an interactive discussion board plug in for Canvas.*	Software/Hardware	$ 20,000	**12-54556-00-611000-1098**

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APL13	Academic Affairs	Library and Learning Resources	*LLR DE 2021-22 Rec 1 (Software/Hardware)*	*Pronto - social learning platform that can be integrated with Canvas to support social learning.*	Software/Hardware	$ 50,000	**12-54556-00-611000-1098**
APL14	Admin Services	Information Technology	*Campus Technology Assessment & Refresh*	*Ensure El Camino's classrooms have the technology to support the future of digital learning by upgrading classroom audio visual controller from Utelogy to Extron (152 classrooms)*	Software/hardware, Professional Services	$ 177,000	**12-54556-19-678000-8119**
APL15	Student Services	SSS/SDO	*SSS - SDO - 21/22 - #3 - Re-hire a Full Time Staff Member - Warrior Pantry and Basic Needs*	*Re-Hire Special Services Professional (SSP) or post position as a Classified staff: Student Services Specialist - Warrior Pantry and Basic Needs*	Staffing	$ 93,000	**11-52106-01-645000-7670**
APL16	Student Services	Counseling	*2021-2022 Counseling Program Recommendation #5 (one time)*	*Integrate efforts with Guided Pathways to establish directed intervention efforts*	Other	$ 10,000	**12-55890-00-631400-8117**
TOTAL						$ 831,421	