



El Camino College

September 8, 2021

Dear El Camino Campus Community,

At the September 7th meeting of the Board of Trustees, members of the Board adopted the Final Budget for the fiscal year 2021-22. As a result, I am pleased to release the Executive Cabinet approved list of final budget allocation decisions for the current fiscal year 2021-22.

As you know from the Board Budget Workshop, Budget Town Hall, and other communications from Fiscal Services, 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 infusion of Higher Education Emergency Relief Funds (HEERF) to partially offset COVID-19 related expenditures has been a tremendous source of financial assistance to the College as we strategically focus on furthering our mission to assist students and ensure their success. While the outlook this year is fairly positive, our increase in revenue is due almost solely to one-time allocations. On-going funding to our base budget remains a continuing challenge to the community college system. We must remain cognizant of the short-term nature of one-time funds and continue to make prudent investments that will yield long term returns on our use of these funds.

[Approved budget allocation](#) shows the items that were approved for funding, the requesting unit/department/division, the amount, and the budget line item where the funds have been transferred.

As has been the practice for the last two (2) years, monthly 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 Dr. Ann Tomlinson, Interim Vice President, Administrative Services x. 6425.

Sincerely,

A handwritten signature in blue ink, appearing to read "Brenda Thames".

Dr. Brenda Thames, Ph.D.
Superintendent/President
El Camino College

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	<i>"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)</i>	Staffing	\$ 100,000	11-52340-00-611001-2128
APL2	Academic Affairs	Behaviorial & Social Sciences	BSS CDEV 2021-22 Staffing Rec 2	<i>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.</i>	Staffing	\$ 31,405	11-52340-00-611001-1500
APL3	Academic Affairs	Mathematical Sciences	2021-2022: Math Sciences: Rec 13	<i>Convert the division's part-time clerical assistant position to a full-time clerical assistant position.</i>	Staffing	\$ 47,664	11-52120-00-601000-2101
APL4	Student Services	ECC Connect	2021-2022 ECC Connect #6	<i>Funding for ECC Connect Implementation Consultant Support</i>	Other	\$ 30,000	11-55130-00-678000-8300
APL5	President's Office	Institutional Research and Planning	<i>Understanding The Planning Process and Its Value</i>	<i>Continue hire of full-time Planning Analyst</i>	Staffing	\$ 83,352	11-52140-00-660000-6501

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

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