Business Services Area Plan 2021-22

Presented to Planning and Budget Committee

April 15, 2021

Felipe Lopez, Vice President Business Services/Assistant Superintendent

EMP Goal C: Promoting Leadership & Staff Development

- Strategic Plan C3. Expand awareness among faculty and staff of available professional development opportunities. **Cerritos College will establish the Presidential Leadership Speakers Series, which will be offered alternating years with Falcon Leadership Academy**

- Strategic Plan C5. Codify business practices in writing to retain institutional knowledge, maintain continuity during staffing transitions, emphasize using best practices among community colleges. **Cerritos College offices will ensure that business practices and processes are codified as much as possible to ensure each office is operational during times of transition and change.**

Business Services Prioritized Resource Requests Goal C

- *Create, recruit and hire 1 Computer/Network Security/Cybersecurity Position*

EMP Goal E: Upgrading Educational Infrastructure

- Strategic Plan E1. **Ensure that IT infrastructure (hardware and software) can meet current and future technology needs of the college**

- Strategic Plan E2. **Establish a decision-making framework for all technology updates and improvements.**

- Strategic Plan E3. Support a technology-based learning environment. **Cerritos College will implement and expand Online Education Initiative (OEI).**

  Cerritos College will increase awareness of Open Educational Resources (OER).

Business Services Prioritized Resource Requests Goal E

- *Server/Network Replacement - $250,000 (one-time Capital Outlay)*
- *Staff/ Faculty Computer Replacements - $250,000 (one-time Capital Outlay)*
- *Replace server storage - $425,000 (one-time Capital Outlay)*
- *Replace old security cameras and software update - $30,000 (one-time Capital Outlay)*

Business Services Prioritized Resource Requests Goal E

- *Continue to optimize, implement changes and fixes to PeopleSoft system - $500,000 (one-time Capital Outlay)*

- *IT Master Plan implementation (continue) - $500,000 (one-time Capital Outlay)*

- *Student Lab Replacement - $360,000 (one-time Vintage)*

- *New and replacement audio visual equipment and installation of new equipment in classrooms - $160,000 (one-time Vintage)*

EMP Goal F: Enhancing Organizational Effectiveness

- Strategic Plan F1. Identify, streamline, and simplify all institutional policies, practices, procedures, and processes. **Cerritos College will identify and eliminate unnecessary bureaucracy in its policies/procedures/practices; and update as changes are made. Cerritos College will ensure that office stability is maintained through changes by having written policies/procedures/practices.**

- F3. Develop additional revenue streams
  Cerritos College Foundation will establish a Corporate College.

Business Services Prioritized Resource Requests Goal F

- *IT Master Plan implementation $500,000 (one-time Capital Outlay)*

- *Upgraded radio system that includes base radio, vehicle radios and hand held radios within Campus Police (DOJ requirement) - $300,000 (one-time capital outlay)*

- *Upgrade CAD & RMS system - $50,000 (one-time general fund)*

- *CAD & RMS system annual maintenance - $15,000 (ongoing general fund)*

- *Mobile Data Terminals for each patrol vehicle to include mounts, wiring and installation - $20,000 (one-time UGF)*

- *Increase for upgraded air filters, ventilation maintenance, etc. - $200,000 (ongoing UGF)*

BS Area Prioritization of Resources

- Please see attached spreadsheet

Total Amount of Resource Requests

Plan Name	Tier 1 - Critical		Tier 2 - Important		Tier 3 - It Can Wait		Total	
Campus Police	$	392,500	$	7,500	$	-	$	400,000
Fiscal Services	$	-	$	-	$	-	$	-
Information Technology	$	2,095,000	$	180,000	$	350,000	$	2,625,000
Physical Plant	$	470,000	$	565,000	$	-	$	1,035,000
Purchasing	$	-	$	60,000	$	-	$	60,000
Total	**$**	**2,957,500**	**$**	**812,500**	**$**	**350,000**	**$**	**4,120,000**

Number of Resource Requests (>$0)

Plan Name	Tier 1 - Critical	Tier 2 - Important	Tier 3 - It Can Wait	Total
Campus Police	4	1	0	5
Fiscal Services	0	0	0	0
Information Technology	8	4	1	13
Physical Plant	4	5	0	9
Purchasing	0	1	0	1
Total	**16**	**11**	**1**	**28**

Questions/Answers