

1,509,226.00

planyear	planname	typetier	typeresource	resourcename	amount	recurring	priority	typefund	EC Approval
2018-2019	SS - Student Services	Tier 1 - Critical	Budget Augmentation	purchase new patrol car	42,000.00	One time	2	General Fund (Prog 100)	Yes
2018-2019	AA - Academic Affairs	Tier 1 - Critical	Budget Augmentation	R25 Upgrade	77,000.00	One time	5	General Fund (Prog 100)	Yes
2018-2019	AA - Academic Affairs	Tier 1 - Critical	Capital	Sirsi	53,000.00	Ongoing	5	General Fund (Prog 100)	Yes
2018-2019	AA - Academic Affairs	Tier 1 - Critical	Budget Augmentation	Turnitin	46,000.00	Ongoing	5	General Fund (Prog 100)	Yes
2018-2019	AA - Academic Affairs	Tier 1 - Critical	Budget Augmentation	Budget augmentation for Adult Hourly in Ceramics/3D	30,000.00	Ongoing	5	General Fund (Prog 100)	Yes
2018-2019	AA - Academic Affairs	Tier 1 - Critical	Personnel	Evening Men's Locker Room Attendant	40,000.00	Ongoing	5	General Fund (Prog 100)	Yes
2018-2019	SS - Student Services	Tier 1 - Critical	Facilities	Redesign current Career Services space to extend into classroom next door, MP 203	150,000.00	One time	9	General Fund (Prog 100)	Yes
2018-2019	AA - Academic Affairs	Tier 2 - Important	Budget Augmentation	eLumen	40,000.00	Ongoing	5	General Fund (Prog 100)	Yes
2018-2019	SS - Student Services	Tier 1 - Critical	Capital	QLess	15,000.00	One time	18	Other Funding	Yes
2018-2019	BS - Business Services	Tier 1 - Critical	Budget Augmentation	Increase in Yearly PeopleSoft Maintenance	10,500.00	Ongoing	1	General Fund	Yes
2018-2019	BS - Business Services	Tier 1 - Critical	Budget Augmentation	Augment transportation account	100,000.00	Ongoing	2	General Fund	Yes
2018-2019	BS - Business Services	Tier 1 - Critical	Budget Augmentation	Increase budget allocations for hourly workers	100,000.00	Ongoing	3	General Fund	Yes
2018-2019	HR - Human Resources	Tier 1 - Critical	Budget Augmentation	Staff/Professional Development Budget Increase	65,000.00	Ongoing	2	General Fund (Prog 100)	Yes
2018-2019	HR - Human Resources	Tier 1 - Critical	Budget Augmentation	Budget Increase for Title IX Deputies and Training Sessions	50,000.00	Ongoing	3	General Fund (Prog 100)	Yes
2018-2019	AA - Academic Affairs	Tier 1 - Critical	Budget Augmentation	Adobe Cloud college-wide	53,000.00	Ongoing	5	General Fund (Prog 100)	Yes
2018-2019	AA - Academic Affairs	Tier 1 - Critical	Budget Augmentation	Account infusion for maintenance agreements	15,000.00	Ongoing	5	General Fund (Prog 100)	Yes
2018-2019	AA - Academic Affairs	Tier 1 - Critical	Budget Augmentation	SPSS statistical software	2,800.00	Ongoing	5	General Fund (Prog 100)	Yes
2018-2019	SS - Student Services	Tier 1 - Critical	Personnel	Administrative Clerk II	40,068.00	Ongoing	6	General Fund (Prog 100)	No
2018-2019	SS - Student Services	Tier 1 - Critical	Personnel	Replace vacant Student Employment Specialist position	76,548.00	Ongoing	15	General Fund (Prog 100)	No
2018-2019	SS - Student Services	Tier 1 - Critical	Personnel	Hourly funding for clinical psychologist	45,000.00	Ongoing	17	General Fund (Prog 100)	Yes
2018-2019	AA - Academic Affairs	Tier 2 - Important	Budget Augmentation	Qless Contribution (shared with Financial Aid)	12,310.00	Ongoing	5	General Fund (Prog 100)	Yes
2018-2019	SS - Student Services	Tier 1 - Critical	Budget Augmentation	Maxient Database Subscription	9,000.00	Ongoing	14	General Fund (Prog 100), Categorical - Equity	Yes
2018-2019	SS - Student Services	Tier 2 - Important	Budget Augmentation	Resources for producing a welcome day.	25,000.00	Ongoing	16	General Fund (Prog 100), Categorical - Equity	No
2018-2019	SS - Student Services	Tier 1 - Critical	Personnel	Replacement positions vacated by retirement	400,000.00	Ongoing	7	General Fund (Prog 100), Categorical - Other	No
2018-2019	SS - Student Services	Tier 1 - Critical	Capital	Enhance current Dispatcha and Records Management System	12,000.00	Ongoing	3	General Fund	Yes

Approved Unrestricted General Funds \$ 967,610.00

1,040,381.00

planyear	planname	typetier	typesource	resourcename	amount	recurring	priority	typefund	EC Approval
2018-2019	BS - Business Services	Tier 1 - Critical	Capital	Consultants to help upgrade PeopleSoft Campus Solutions to version 9.2	400,000.00	One time	4	Capital Outlay	Yes
2018-2019	BS - Business Services	Tier 1 - Critical	Capital	Server/Network Replacement	250,000.00	One time	4	Capital Outlay	Yes
2018-2019	BS - Business Services	Tier 1 - Critical	Capital	Staff/ Faculty Computer Replacements	250,000.00	One time	5	Capital Outlay	Yes
2018-2019	SS - Student Services	Tier 1 - Critical	Personnel	Remove Student Success Center Expanded Hours	75,000.00	One time	5	Categorical - Equity	Yes
2018-2019	AA - Academic Affairs	Tier 1 - Critical	Capital	BIOL: BELOW \$500/ea.-- A&P \$3500 IN REPLACEMENT SUPPLIES (all less than \$500 ea.)	8,700.00	One time	2	Instructional Equipment	Yes
2018-2019	AA - Academic Affairs	Tier 1 - Critical	Capital	Coulombs Law Apparatus (Item # ES-9070)	27,648.00	One time	2	Instructional Equipment	Yes
2018-2019	AA - Academic Affairs	Tier 1 - Critical	Capital	Educational Equipment	2,433.00	One time	2	Instructional Equipment	Yes
2018-2019	AA - Academic Affairs	Tier 1 - Critical	Capital	Four Epson Large Format Printers	16,000.00	One time	2	Instructional Equipment	Yes
2018-2019	AA - Academic Affairs	Tier 1 - Critical	Capital	Purchase Vernier equipment for Organic Chemistry	8,000.00	One time	2	Instructional Equipment	Yes
2018-2019	AA - Academic Affairs	Tier 1 - Critical	Capital	Wall blood pressure equipment SL/MA	2,600.00	One time	2	Instructional Equipment	Yes

Approved Other Funds \$ 1,040,381.00

1,127,850.00

planyear	planname	typetier	typeresource	resourcenname	amount	recurring	priority	typefund	EC Approval
2018-2019	HR - Human Resources	Tier 1 - Critical	Budget Augmentation	Receive Student Equity funds to be used for diversity training and events.	65,000.00	Ongoing	1	Categorical - Equity	Yes
2018-2019	AA - Academic Affairs	Tier 1 - Critical	Budget Augmentation	Discipline-Specific Tutoring (Equity)	40,000.00	Ongoing	1	Equity	Yes
2018-2019	AA - Academic Affairs	Tier 1 - Critical	Budget Augmentation	Maintain current spending for embedded tutoring and structured study sessions (Equity)	105,000.00	Ongoing	1	Equity	Yes
2018-2019	AA - Academic Affairs	Tier 1 - Critical	Budget Augmentation	Math Tutoring (Equity)	120,000.00	Ongoing	1	Equity	Yes
2018-2019	AA - Academic Affairs	Tier 1 - Critical	Personnel	Embedded Tutors	50,000.00	Ongoing	1	Equity	Yes
2018-2019	AA - Academic Affairs	Tier 1 - Critical	Personnel	Fund Instructional Aides in the MLC	120,000.00	Ongoing	1	Equity	Yes
2018-2019	AA - Academic Affairs	Tier 2 - Important	Budget Augmentation	Athlete Tutoring (Equity)	105,000.00	Ongoing	1	Equity	Yes
2018-2019	AA - Academic Affairs	Tier 2 - Important	Budget Augmentation	iFALCON (Equity)	100,000.00	Ongoing	1	Equity	Yes
2018-2019	AA - Academic Affairs	Tier 1 - Critical	Budget Augmentation	SmartThinking Online Tutoring Subscription	22,400.00	Ongoing	2	Instructional Equipment	Yes
2018-2019	AA - Academic Affairs	Tier 1 - Critical	Capital	Annual software licence fees for ENGT department	17,000.00	Ongoing	2	Instructional Equipment	Yes
2018-2019	AA - Academic Affairs	Tier 1 - Critical	Capital	Hood Maintenance CA	2,500.00	Ongoing	2	Instructional Equipment	Yes
2018-2019	AA - Academic Affairs	Tier 1 - Critical	Capital	NearPod Liscence	950.00	Ongoing	2	Instructional Equipment	Yes
2018-2019	AA - Academic Affairs	Tier 1 - Critical	Personnel	AEBG Consortium Fund	100,000.00	Ongoing	3	Other Funding	Yes
2018-2019	HR - Human Resources	Tier 2 - Important	Budget Augmentation	Student Equity Funds for Advertising/Recruitment	40,000.00	Ongoing	4	Categorical - Equity	Yes
2018-2019	SS - Student Services	Tier 1 - Critical	Personnel	Program Assistant II	70,000.00	Ongoing	8	Categorical - Equity, Other Funding, Categorical - Other	No
2018-2019	SS - Student Services	Tier 1 - Critical	Personnel	Program Assistant II - range 32	70,000.00	Ongoing	10	Categorical - Other	No
2018-2019	SS - Student Services	Tier 1 - Critical	Budget Augmentation	IT support	100,000.00	Ongoing	17	Categorical - 3SP, General Fund (Prog 100), Categorical - Equity, Categorical - Other	Yes

Approved Other Funds \$ 987,850.00

1,195,025.00

planyear	planname	typetier	typeresource	resourcename	amount	recurring	priority	typefund	EC Approval
2018-2019	PO - President's Office	Tier 1 - Critical	Capital	Rebrand Cerritos College	180,000.00	One time	1	Other Funding, Vintage	No
2018-2019	PO - President's Office	Tier 1 - Critical	Budget Augmentation	Restore Marketing Budget	184,400.00	Ongoing	2	Other Funding, Vintage	No
2018-2019	AA - Academic Affairs	Tier 1 - Critical	Capital	Cerritos Complete Senior Steps and Coordination	15,625.00	One time	4	Vintage	Yes
2018-2019	AA - Academic Affairs	Tier 1 - Critical	Capital	Dual Enrollment Program	20,000.00	One time	4	Vintage	Yes
2018-2019	AA - Academic Affairs	Tier 1 - Critical	Capital	Enrollment fees for Cerritos Complete students who do not qualify for BOG	255,000.00	One time	4	Vintage	Yes
2018-2019	AA - Academic Affairs	Tier 1 - Critical	Capital	President's Scholars Program	20,000.00	One time	4	Vintage	Yes
2018-2019	BS - Business Services	Tier 1 - Critical	Capital	Funding for new and replacement audio visual equipment and installation of new equipment.	160,000.00	One time	6	Vintage	Yes
2018-2019	BS - Business Services	Tier 1 - Critical	Capital	Student Lab Replacement	360,000.00	One time	7	Other Funding, Vintage	Yes

Approved Vintage Funds \$ 830,625.00