



Academic Affairs Area Plan 2019-20

Presented to Planning and Budget Committee

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EMP Goal A: Strengthening the Culture of Completion

- Strategic Plan A1. Emphasize and strengthen an equity mindset in support of success outcomes for all students: **Cerritos College will continue to advance equity initiatives in order to close the achievement gaps for disproportionately impacted students. The college will increase semester to semester retention by minority male students by 2% each year.**
- Strategic Plan A2. Provide students with clear pathways for achieving their educational goals: **Cerritos College will develop and implement a Guided Pathways program.**
- Strategic Plan A5. Find ways to reduce the time required to achieve degree and certificate requirements. **Cerritos College will enact Multiple Measures for placement, employing the MMAP framework or other framework consistent with AB705. Explore additional models of co-requisite instruction for students to enroll and be successful in college level courses.**
- Strategic Plan A8. Foster a culture of respect that reflects the campus commitment to diversity and inclusion and effectively addresses students' needs for holistic support, personal responsibility, situational awareness, and leadership development. **Cerritos College will evaluate, improve, and expand existing diversity and sexual assault programs to foster a culture of respect.**

AA Prioritized Resource Requests Goal A

Vintage

- Enrollment Fees for Non-BOG Cerritos Complete Students
 - \$300,000

Personnel

- Coordination Time – Backfill for FYE Coordinator
 - \$7,000

Budget Augmentation

- Discipline-Specific Tutoring (Equity)
 - \$40,000
- ESL Instructor for Tutor Training (BSI)
 - \$1,500
- Forensic Team Funding
 - \$10,000

AA Prioritized Resource Requests Goal A

Budget Augmentation

- Maintain Current Spending for Embedded Tutoring and Structured Study Sessions (Equity)
 - \$105,000
- Math Tutoring (Equity)
 - \$120,000
- Success Center Expanded Hours (Equity)
 - \$75,000
- Athlete Tutoring (Equity)
 - \$105,000
- iFALCON (Equity)
 - \$100,000
- Adjunct Faculty Hourly Support for AED
 - \$10,000
- eLumen Renewal Fee Increase
 - \$40,000

EMP Goal B: Ensuring Program Alignment by Strengthening Partnerships

- Strategic Plan B3. Improve and expand partnerships and dual enrollment agreements with local school districts to increase enrollment from high school graduates. **Cerritos College will improve and expand partnerships and CCAP and Non-CCAP dual enrollment agreements with local school districts to increase enrollment from high school graduates.**
- Strategic Plan B4. Expand partnerships with 4-year institutions to develop a coherent and time efficient educational pathway for Cerritos College transfer graduates to reinforce the culture of completion model. **Cerritos College will forge stronger relationships with its four year university partners; especially with CSULB.**

AA Prioritized Resource Requests Goal B

Vintage

- President's Scholars Program
 - \$20,000
- Dual Enrollment Program
 - \$20,000
- Cerritos Complete Senior Steps and Coordination
 - \$28,000
- Early College Program
 - \$15,000

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.**

AA Prioritized Resource Requests Goal C

Budget Augmentation

- Center for Teaching Excellence (CTX) (Equity)
 - \$240,000
- Conference Registrations (IERP)
 - \$1,600

EMP Goal D: Improving Internal & External Communication

- Strategic Plan D1. **Construct a consistent narrative around our identity.**

AA Prioritized Resource Requests Goal D

Capital

- Communications Studies Promotional Materials
 - \$5,000

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).

AA Prioritized Resource Requests Goal E

Budget Augmentation

- SmartThinking Online Tutoring Subscription
 - \$22,400
- Proctorio Learning Integrity Platform
 - \$40,000
- Renew Subscription for Athletic Training Software
 - \$750

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.

AA Prioritized Resource Requests Goal F

Capital

- CAPCSD Membership Fee for SLPA
 - \$250

Personnel

- Part-time hourly to Support Ceramics, Printmaking, and 3D
 - \$40,000
- Part-time Research Analyst
 - \$25,000

Budget Augmentation

- National Student Clearinghouse
 - \$1,100
- Annual IACCC Consortium Fee for PTA
 - \$750
- IBM Statistics Annual Software Subscription
 - \$4,200

AA Prioritized Resource Requests Goal F

Budget Augmentation

- Hood Maintenance (Culinary Arts)
 - \$2,500
- Deep Cleaning Service for Professional Kitchen
 - \$24,000
- Biology Department Supply Budget
 - \$10,000
- CollegeNet Quarterly Fee Increase
 - \$20,000
- Qless Contribution (shared with Financial Aid)
 - \$12,310

AA Area Prioritization of Resources

- Please see attached spreadsheet

Questions/Answers