



**CERRITOS  
COLLEGE**

**Academic Affairs Area Plan 2022-23**



# EMP Goal A: Strengthening the Culture of Completion

## Recurring

- Adult Education Adjunct faculty professional development funds and training (Also Goal C)
  - \$10,000
- Fine Arts and Communications Magazine Production (Also Goal F)
  - \$3,400
- Fine Arts and Communications Media Conference and Travel
  - \$600
- Renew Welligent Software for Mental Health Wellness Program
  - \$7,000
- Academic Support Keys Success Mentors (conversion)
  - \$392,000
- Embedded Tutors (conversion)
  - \$200,000
- Hotspot Services (currently owned)
  - \$217,680
- StatsCrunch
  - \$1,500
- Ti184 Emulators
  - \$1,500
- Closed Captioning Budget (Also Goal D)
  - \$35,000





# EMP Goal A: Strengthening the Culture of Completion

## Personnel

- Classified Professional – Athletic Trainer
  - \$100,000
- Instructional Technology Designer replacement (Also Goal C)
  - \$100,000

## One-Time Augmentation

- Fine Arts and Communications Supplies/Repairs/Maintenance
  - \$3,000
- Update Psychology marketing materials
  - \$1,000
- Academic Success Laptops and Microphones
  - \$11,000





# EMP Goal B: Ensuring Program Alignment by Strengthening Partnerships

## Recurring

- Legal software
  - \$20,000





# EMP Goal C: Promoting Leadership & Staff Development

## Recurring

- Adult Education Adjunct faculty professional development funds and training (Also Goal A)
  - \$10,000
- Accounting Educators Committee
  - \$2,000
- Business Administration Conference Travel
  - \$15,000
- History Conference Travel
  - \$5,000
- Liberal Arts Professional Development
  - \$10,000
- IERP Conferences
  - \$3,000





# EMP Goal C: Promoting Leadership & Staff Development

## Personnel

- Instructional Technology Designer replacement (Also Goal A)
  - \$100,000
- Academic Success Administrative Clerk III (replacement)
  - \$55,000

## One-Time Augmentation

- Accutrack Training
  - \$2,000





# EMP Goal D: Improving Internal and External Communication

## Recurring

- Closed Captioning Budget (Also Goal A)
  - \$35,000

## One-Time Augmentation

- Desktop computer/editing machine for Multimedia Specialist II (Also Goal E)
  - \$4,000
- Two 4K Video Camera Upgrades (Also Goal E)
  - \$6,000





# EMP Goal E: Upgrading Educational Infrastructure

## One-Time Augmentation

- Fine Arts and Communications software technology
  - \$22,000
- Fine Arts and Communications recording technology
  - \$34,000
- Fine Arts and Communications audio networking
  - \$65,000
- Install soft cushioning for CDC outdoor play area
  - \$15,000
- Additional rails for CDC crawl-through tunnel
  - \$5,000
- Stadium scoreboard replacement
  - \$200,000
- Track replacement
  - \$1,000,000
- Kinesiology equipment updates and warranties
  - \$50,000







# EMP Goal E: Upgrading Educational Infrastructure

## One-Time Augmentation

- Replacement iPads for Chemistry Labs
  - \$75,000
- Desktop computer/editing machine for Multimedia Specialist II (Also Goal D)
  - \$4,000
- Two 4K Video Camera Upgrades (Also Goal D)
  - \$6,000

## Recurring

- Controlled Digital Lending Subscription
  - \$3,500
- Ex Libris Subscription
  - \$15,134
- Library Locker Software
  - \$3,225





# EMP Goal F: Enhancing Organizational Effectiveness

## Recurring

- Fine Arts and Communications Magazine Production (Also Goal A)
  - \$3,400
- Tableau renewal fee
  - \$25,000
- Qualtrics Survey Software
  - \$5,000
- Canva Infographic Software
  - \$200
- Dental Hygiene Program Accreditation fee
  - \$4,100
- Nursing Program Accreditation fee
  - \$3,500
- Physical Therapist Assistant Program Accreditation fee
  - \$4,750
- Clinical Placement Consortium annual fee
  - \$750
- Speech Language Therapy Program Accreditation fee
  - \$250





# EMP Goal F: Enhancing Organizational Effectiveness

## Recurring

- Part-time Faculty Success Center (conversion)
  - \$99,000
- SmartThinking Online Tutoring Subscription)
  - \$22,400

## Personnel

- Multimedia Specialist II (replacement)
  - \$70,000





# All EMP Goals

## Recurring

- Cerritos Complete Enrollment Fees
  - \$400,000
- Senior Steps – Cerritos Complete
  - \$28,000
- Dual Enrollment Vintage Account
  - \$50,000
- President's Scholars Vintage Account
  - \$10,000

## One-Time Augmentation

- Industrial Juki overlock machines for Costume Shop
  - \$3,500
- Repair Automotive Building roof
  - \$20,000
- Upgrade Pipe Welding Lab infrastructure
  - \$20,000





# All EMP Goals

## Personnel

- **Administrative Clerk III – Dual Enrollment & Articulation**
  - \$85,000
- **Faculty Coordinator – Dual Enrollment and Articulation**
  - \$8,247
- **Health Occupations Clinical Contract and Placement Coordinator**
  - \$60,000
- **Senior Research Analyst**
  - \$100,000
- **Planning Analyst**
  - \$80,000
- **Change Technology Administrative Clerk position from 10-months to 12-months**
  - \$6,000





# Academic Affairs Area Resource Requests

- Please see attached spreadsheet



# Questions & Answers

