



Academic Affairs Area Plan 2021-22

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Resource Requests for Academic Affairs

Plan Name	Total
A.T.C (Advanced Transportation Center)	\$ -
Academic Success	\$ 1,664,737
Adult Education, Diversity Programs	\$ 190,000
Business Education	\$ 911,750
Community Education	\$ -
Educational Partnerships and Programs	\$ 445,000
Fine Arts & Communication	\$ 637,500
Health Occupations	\$ 621,500
Humanities & Social Science	\$ 1,120,510
Institutional Effectiveness, Research & Planning	\$ 468,664
KINES	\$ 9,036,000
Liberal Arts	\$ 740,000
Science, Engineering, and Math	\$ 770,510
Technology	\$ 592,095
Total	\$ 17,198,266



Tier 1 Resource Requests

Plan Name	Tier 1 - Critical
A.T.C (Advanced Transportation Center)	\$ -
Academic Success	\$ 1,456,455
Adult Education, Diversity Programs	\$ 125,000
Business Education	\$ 626,700
Community Education	\$ -
Educational Partnerships and Programs	\$ 398,000
Fine Arts & Communication	\$ 345,500
Health Occupations	\$ 476,500
Humanities & Social Science	\$ 1,113,000
Institutional Effectiveness, Research & Planning	\$ 169,464
KINES	\$ 1,901,500
Liberal Arts	\$ 639,800
Science, Engineering, and Math	\$ 724,360
Technology	\$ 295,095
Total	\$ 8,271,374



Tier 2 Resource Requests

Plan Name	Tier 2 - Important
A.T.C (Advanced Transportation Center)	\$ -
Academic Success	\$ 137,000
Adult Education, Diversity Programs	\$ 50,000
Business Education	\$ 285,050
Community Education	\$ -
Educational Partnerships and Programs	\$ 12,000
Fine Arts & Communication	\$ 75,000
Health Occupations	\$ 145,000
Humanities & Social Science	\$ 7,510
Institutional Effectiveness, Research & Planning	\$ 291,200
KINES	\$ 7,134,500
Liberal Arts	\$ 100,200
Science, Engineering, and Math	\$ 46,150
Technology	\$ 297,000
Total	\$ 8,580,610



Tier 3 Resource Requests

Plan Name	Tier 3 - It Can Wait
A.T.C (Advanced Transportation Center)	\$ -
Academic Success	\$ 71,282
Adult Education, Diversity Programs	\$ 15,000
Business Education	\$ -
Community Education	\$ -
Educational Partnerships and Programs	\$ 35,000
Fine Arts & Communication	\$ 217,000
Health Occupations	\$ -
Humanities & Social Science	\$ -
Institutional Effectiveness, Research & Planning	\$ 8,000
KINES	\$ -
Liberal Arts	\$ -
Science, Engineering, and Math	\$ -
Technology	\$ -
Total	\$ 346,282



Academic Affairs Prioritized Resource Requests

Vintage

Plan Name	resource_name	resource_type	Amount	Recurrence
Academic Success	SmartThinking Online Tutoring Subscription	Budget Augmentation	\$ 22,400	Recurring Expense
EPP	Enrollment fees for Cerritos Complete students who do not qualify for BOG	Capital	\$ 300,000	Recurring Expense
EPP	Early College	Capital	\$ 30,000	Recurring Expense
EPP	Dual Enrollment Program	Capital	\$ 20,000	Recurring Expense
EPP	President's Scholars Program	Capital	\$ 20,000	Recurring Expense
EPP	Cerritos Complete Senior Steps and Coordination	Capital	\$ 28,000	Recurring Expense
Academic Success	Library Books and Materials (Vintage)	Budget Augmentation	\$ 75,000	Recurring Expense



Academic Affairs Prioritized Resource Requests

SEAP

Plan Name	resource_name	resource_type	Amount	Recurrence
AED	Marketing material to enhance awareness	Capital	\$ 30,000	One-Time Augmentation
Academic Success	Success Center ASK Tutors & Mentors	Budget Augmentation	\$ 392,000	Recurring Expense
Academic Success	Math Tutoring	Budget Augmentation	\$ 120,000	Recurring Expense
IERP	Pay for conference registrations and attendance where possible.	Budget Augmentation	\$ 4,000	Recurring Expense



Academic Affairs Prioritized Resource Requests

Instructional Equipment

Plan Name	resource_name	resource_type	Amount	Recurrence
Hum/SS	Document Cameras	Capital	\$ 3,000	One-Time Augmentation
Liberal Arts	IPEV - V4K Document Camera	Capital	\$ 1,200	One-Time Augmentation
SEM	CHEM-Vernier equipment	Capital	\$ 30,000	One-Time Augmentation
Technology	Dust collector filters	Facilities	\$ 15,000	One-Time Augmentation
Health Occ	Furniture Update/Replacement for Pharm classroom	Capital	\$ 10,000	One-Time Augmentation
Technology	Monthly booking system (Vagaro)	Capital	\$ 95	Recurring Expense



Academic Affairs Prioritized Resource Requests Categorical/Other

Plan Name	resource_name	resource_type	Amount	Recurrence
Business	Promotional material	Capital	\$ 1,000	Recurring Expense
Business	Special paper stock for marketing materials. SWP5	Capital	\$ 500	One-Time Augmentation
Fine Arts	Imacon/Hasselblad scanner repair (In Progress)	Capital	\$ 4,000	One-Time Augmentation
Health Occ	ACEN Self Study Fees (NRSG Accreditation visit Fall 2021)	Capital	\$ 10,000	One-Time Augmentation
Health Occ	Prewash Station for Dish Station	Capital	\$ 15,000	One-Time Augmentation
Health Occ	Apply For The NAEYC Accreditation Application	Capital	\$ 4,000	Recurring Expense
KINES	KIN - Baby Manakin Replacement	Capital	\$ 1,500	One-Time Augmentation
Liberal Arts	Two laptop carts	Capital	\$ 60,000	one-Time Augmentation
Liberal Arts	Color ESL brochures	Capital	\$ 300	One-Time Augmentation
SEM	CHEM-Request Budget Augmentation	Budget Augmentation	\$ 10,000	Recurring Expense



Academic Affairs Prioritized Resource Requests

General Fund

Plan Name	resource_name	resource_type	Amount	Recurrence
Academic Success	Ex Libris Subscription	Capital	\$ 28,830	One-Time Augmentation
Academic Success	Discipline-specific tutors	Personnel	\$ 60,000	Recurring Expense
Academic Success	Tutor Lingo/Student Lingo	Capital	\$ 20,000	Recurring Expense
Academic Success	Tutors	Personnel	\$ 50,000	Recurring Expense
Academic Success	Increase embedded tutoring to support online courses and AB705.	Budget Augmentation	\$ 200,000	Recurring Expense
Academic Success	Augmentation for Hourly Budget	Capital	\$ 75,000	Recurring Expense
Academic Success	Part-Time Faculty - Success Center	Capital	\$ 80,000	Recurring Expense
Academic Success	Library Locker Software & Maintenance Fees	Budget Augmentation	\$ 3,225	Recurring Expense
Academic Success	Stats in Motion tutors	Personnel	\$ 60,000.00	One-Time Augmentation
Business	Pay for updated and replacement software	Capital	\$ 10,000	Recurring Expense
Health Occ	Schick X-ray sensors, annual service contract (yearly fee).	Capital	\$ 2,000	Recurring Expense
Hum/SS	Funding for Materials that Promote the Department and Programs	Capital	\$ 1,500	One-Time Augmentation
Hum/SS	Marketing Costs	Capital	\$ 500	One-Time Augmentation
IERP	Tableau Online	Capital	\$ 25,000	Recurring Expense
IERP	Qualtrics	Capital	\$ 5,000	Recurring Expense
IERP	Upgrade Class Climate Software	Capital	\$ 24,000	Recurring Expense
IERP	SMTP (Simple Mail Transfer Protocol)	Capital	\$ 2,159	Recurring Expense
IERP	Cognos renewal fee	Capital	\$ 2,800	Recurring Expense
Liberal Arts	Funding for coaches, marketing, and recruitment for forensics	Personnel	\$ 6,000	Recurring Expense
liberal Arts	ESL brochures	capital	\$ 300	Recurring Expense



Questions?

