Cerritos College
Annual Plan (Resource Allocation)
2023-2024

$ 764,321.00

Priority	Resource Request Name	Resource Type	Approval Amount	Not Approval Amount	Approved	Budget Category	Action	Goals Alignment
BS	Senior Applications Analyst position to keep	Classified Resource Request	200,000.00		Yes	General Fund	This goal will provide PeopleSoft programming suppo	Meet all mandated deadlines for all mandated reports on or before the deadline.
SS	Agent Fees	Other Resource Request	56,000.00		Yes	General Fund	International - Agent Fees	Goal F: Enhancing Organizational Effectiveness
BS	Police Officer	Classified Resource Request	76,116.00		Yes	General Fund	Hiring of one additional full-time police officer. Curre	2022-2023: Goal #1: Reduce crime and the fear of crime on campus
p	Modern Campus Calendar/Email Update	Technology and Software Resource Request	9,600.00		Yes	General Fund	Modern Campus Calendar/Email Update	Strategic Plan E1. Ensure that IT infrastructure (hardware and software) can meet current and future technology needs of the college
SS	Campus Logic Subscription	Other Resource Request	117,200.00		Yes	General Fund	FA/A&R - Campus Logic Subscription	Goal E: Upgrading Educational Infrastructure
AA	Simple Syllabus	Technology and Software Resource Request	28,000.00		Yes	General Fund	Goals E and F	Goal 13 Ensure 100% of syllabi have SLOs on them (see Faculty Senate Resolution February '23)
p	Constant Contact Software	Technology and Software Resource Request	11,400.00		Yes	General Fund	Constant Contact Software	Strategic Plan E1. Ensure that IT infrastructure (hardware and software) can meet current and future technology needs of the college
SS	Program Assistants/LCP Success Coaches (1 r	Classified Resource Request	78,306.00		Yes	General Fund	Counseling - Program Assistants/LCP Success Coache	Goal A
HR	Digital Conversion of all paper files in HR	Technology and Software Resource Request	50,000.00		Yes	General Fund	Digital Conversion of all paper files in H	Goal E: Upgrading Educational Infrastructure
P	Class Climate Canvas integration	Technology and Software Resource Request	7,000.00		Yes	General Fund	Class Climate Canvas integration	Strategic Plan E1. Ensure that IT infrastructure (hardware and software) can meet current and future technology needs of the college
SS	Financial Aid Specialist	Classified Resource Request	86,699.00		Yes	General Fund	Financial Aid - Financial Aid Specialist - Range 36	Goal A
AA	Update and replace legal software	Technology and Software Resource Request	20,000.00		Yes	General Fund	Keeping up with current legal software and teaching our stu	Update and replace legal software
HR	TB digital platform	Technology and Software Resource Request	24,000.00		Yes	General Fund	Optimum HQ: TB digital platform	Goal E: Upgrading Educational Infrastructure

Cerritos College
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2023-2024

$ 1,002,794.00

Area	Resource Request Name	Resource Type	Approval Amount	Budget Category	Action	Goals Alignment
AA	Hair Extensions	Other Resource Request		Instructional Equipment	Purchase Cinderella Hair Extensions for student training and 2023 Continuously purchase Cinderella Hair Extensions	
AA	3 Oliver spindle sanders	Facilities Resource Request	8,000.00	Instructional Equipment	Purchase 3 new Oliver spindle sanders. Goal E: Upgrading Ed	2022-23: Replace and augment aging equipment with new/updated versions
AA	Stiebig Standard S Vertical Panel Saw	Facilities Resource Request	70,000.00	Instructional Equipment	Purchase a vertical panel saw with a scoring blade to replace	2022-23: Replace and augment aging equipment with new/updated versions
AA	Altendorf Sliding Table Saw	Facilities Resource Request	80,000.00	Instructional Equipment	Purchase Altendorf sliding table saw. Goal E: Upgrading Educ	2022-23: Replace and augment aging equipment with new/updated versions
AA	Small footprint Martin Sliding Table Saw	Facilities Resource Request	75,000.00	Instructional Equipment	Purchase a smaller footprint Martin sliding table saw to repla	2022-23: Replace and augment aging equipment with new/updated versions
AA	Martin 16" Jointer	Facilities Resource Request	20,000.00	Instructional Equipment	Purchase a 16" Martin jointer to replace the aging SCMI one	2022-23: Replace and augment aging equipment with new/updated versions
AA	Barth vacuum press	Facilities Resource Request	40,000.00	Instructional Equipment	Purchase a Barth vacuum press. Goal E: Upgrading Education	2022-23: Enhance the existing woodworking lab with more equipment to facilitate a new full-time intensive furniture program
AA	Turning Tools and Equipment replacement a	Facilities Resource Request	30,000.00	Instructional Equipment	Upgrade and replace aging turning equipment and tools	2022-23: Enhance the existing woodworking lab with more equipment to facilitate a new full-time intensive furniture program
AA	Martin 24" Planer	Facilities Resource Request	40,000.00	Instructional Equipment	Purchase a 24 " Martin planer to replace the aging planer in t	2022-23: Replace and augment aging equipment with new/updated versions
AA	26 Sjobergs workbenches and cabinet tools	Facilities Resource Request	85,000.00	Instructional Equipment	Purchase 26 Sjobergs tools (workbenches and cabinets that i	2022-23: Enhance the existing woodworking lab with more equipment to facilitate a new full-time intensive furniture program
AA	Makita Chop Saw	Facilities Resource Request	800.00	Instructional Equipment	Purchase Makita sliding chop/miter saw. Goal E: Upgrading E	2022-23: Enhance the existing woodworking lab with more equipment to facilitate a new full-time intensive furniture program
AA	2 Powermatic thickness sanders	Facilities Resource Request	18,000.00	Instructional Equipment	Purchase 2 new Powermatic thickness sanders. Goal E: Upgr	2022-23: Enhance the existing woodworking lab with more equipment to facilitate a new full-time intensive furniture program
AA	2 Powermatic disc sanders	Facilities Resource Request	7,000.00	Instructional Equipment	Purchase 2 Powermatic disc sanders. Goal E: Upgrading Educ	2022-23: Enhance the existing woodworking lab with more equipment to facilitate a new full-time intensive furniture program
AA	6 Dynabrade air sanders	Facilities Resource Request	2,500.00	Instructional Equipment	Purchase 6 Dynabrade air sanders. Goal E: Upgrading Educat	2022-23: Enhance the existing woodworking lab with more equipment to facilitate a new full-time intensive furniture program
AA	2 Dynabrade Downdraft tables	Facilities Resource Request	8,600.00	Instructional Equipment	Purchase 2 Dynabrade Downdraft tables for sanding in the W	2022-23: Enhance the existing woodworking lab with more equipment to facilitate a new full-time intensive furniture program
AA	2 - 24" Powermatic bandsaws	Facilities Resource Request	16,000.00	Instructional Equipment	Purchase 2 - 24" Powermatic bandsaws. Goal E: Upgrading Ed	2022-23: Enhance the existing woodworking lab with more equipment to facilitate a new full-time intensive furniture program
AA	16" Powermatic jointer	Facilities Resource Request	12,000.00	Instructional Equipment	Purchase a 16" Powermatic jointer. Goal E: Upgrading Educat	2022-23: Enhance the existing woodworking lab with more equipment to facilitate a new full-time intensive furniture program
AA	22" Powermatic planer	Facilities Resource Request	11,000.00	Instructional Equipment	Purchase a 22" Powermatic planer. Goal E: Upgrading Educat	2022-23: Enhance the existing woodworking lab with more equipment to facilitate a new full-time intensive furniture program
AA	15" Powermatic planer	Facilities Resource Request	5,000.00	Instructional Equipment	Purchase a 15" Powermatic planer. Goal E: Upgrading Educat	2022-23: Enhance the existing woodworking lab with more equipment to facilitate a new full-time intensive furniture program
AA	Gannomat Protec CNC edge drilling machine	Facilities Resource Request	65,000.00	Instructional Equipment	Purchase a Gannomat Protec CNC edge drilling machine. Goa	2022-23: Enhance the existing woodworking lab with more equipment to facilitate a new full-time intensive furniture program
AA	2 - Sawstop cabinet table saws	Facilities Resource Request	12,000.00	Instructional Equipment	Purchase 2 - Sawstop cabinet table saws. Goal E: Upgrading E	2022-23: Enhance the existing woodworking lab with more equipment to facilitate a new full-time intensive furniture program
AA	2 - Router tables, routers, and router lifts	Facilities Resource Request	5,200.00	Instructional Equipment	Purchase 2 - Router tables, routers, and router lifts. Goal E: L	2022-23: Enhance the existing woodworking lab with more equipment to facilitate a new full-time intensive furniture program
AA	Purchase RStudio software..	Other Resource Request	4,000.00	Instructional Equipment	Install RStudio software for data science courses. Align Goal	Update the curriculum including course outlines to reflect the changes in information technology and the needs of our students.
AA	Purchase tablets for instructors to prepare a	Other Resource Request	4,500.00	Instructional Equipment	Provide digital teaching tablets for instructors. Align Goal A.1	Update the curriculum including course outlines to reflect the changes in information technology and the needs of our students.
AA	Purchase Tableau Cloud Software	Technology and Software Resource Reques	10,000.00	Instructional Equipment	Install Tableau Cloud Software on computer labs for data scie	Update the curriculum including course outlines to reflect the changes in information technology and the needs of our students.
AA	Conference and training	Professional Development Resource Reque	5,000.00	Instructional Equipment	Attend conferences, workshops, training for professional dev	Improve teaching effectiveness and SLOs.
AA	Professional Development	Professional Development Resource Reque	10,000.00	Instructional Equipment	Professional Development: Instructors take classes to stay or	2022-2023 Professional Development: Instructors take classes to stay on top of industry trends
AA	New tools for full-time intensive furniture pr	Facilities Resource Request	12,000.00	Instructional Equipment	Purchase new tools for another tool panel for the new full-tir	2022-23: Replace and augment aging equipment with new/updated versions
AA	ART: Models	Other Staffing Resource Request	9,000.00	Instructional Equipment	ART: Models -To give commercial photography students the ability to better prepare for industry expectations.	ARTS: Printer - To ensure the success of life drawing courses, that are the foundation of visual arts.
AA	ARTS: Printer	Technology and Software Resource Reques	10,000.00	Instructional Equipment	ARTS: Printer - To give commercial photography students the ability to better prepare for industry expectations.	
AA	ARTS: Gallery Lift	Facilities Resource Request	12,000.00	Instructional Equipment	ARTS: Gallery Lift - To assist with gallery installations.	ARTS: Gallery Lift - To assist with gallery installations.
AA	Equipment	Other Resource Request	50,000.00	Instructional Equipment	To have appropriate funding to allocate to the replacement c	Allocation of additional funding to repair or replace safety equipment in Athletics
AA	Hydrafacial Machine	Other Resource Request	20,000.00	Instructional Equipment	Purchase 2 Hydrafacial machines for advance student educat	Purchase a hydrafacial machine
AA	New classroom technology in SS 211	Technology and Software Resource Reques	10,000.00	Instructional Equipment	Need new student furniture in SS 207 and SS 224. Need to sm	Improve department physical infrastructure to promote student success and a healthy work environement.
AA	ESL: Rosetta Stone Catalyst software	Technology and Software Resource Reques	2,500.00	Instructional Equipment	ESL: Purchase Rosetta Stone Catalyst which is the software of choice for our department. Because on-line readiness is something our students need more support with, and this is user-friendly software which students ca	
AA	TV and wall mount	Technology and Software Resource Reques	2,200.00	Instructional Equipment	Need a replacement TV and wall mount for the library.	2022-23 Deliver informational digital signage to students in the library.
AA	Book supports and large bookends.	Other Resource Request	700.00	Instructional Equipment	Replace broken book supports to maintain physical collection	14. Maintain an up-to-date materials collection aligned with the college's curriculum.
AA	Presentation servers (6)	Technology and Software Resource Reques	2,000.00	Instructional Equipment	Need six presentation servers for Zoom signage that will repl	2022-23 Deliver informational digital signage to students in the library.
AA	Fix mineral and rock display lighting.	Facilities Resource Request	10,000.00	Instructional Equipment	Fix broken mineral and rock display lighting in the ES departm	2023-2024 Goal #1. Increase visibility of the ES Department on campus and to our surrounding community
AA	Priority #17: Intestinal Wall Model: Increase	Other Resource Request	9,114.00	Instructional Equipment	Intestinal Wall Model-1 Total	
AA	CTX Conference Room Upgrade	Technology and Software Resource Reques	15,000.00	Instructional Equipment	1. Update control system to AV standards. 2. Add Zoom capa	Upgrade the technology in the CTX Conference Room to provide a more fully functional space for faculty professional development, as delivery modalities have
AA	Build new CHEM 100 lab kits to replace curre	Other Resource Request	18,000.00	Instructional Equipment	CHEM 100 Lab Kits	To update and expand access to state-of-the-art equipment in the SEM learning spaces to ensure students are prepared for high-tech work environments and t
AA	We need to properly store waste in chemistr	Other Resource Request	9,600.00	Instructional Equipment	Waste containers and associated funnels	To update and expand access to state-of-the-art equipment in the SEM learning spaces to ensure students are prepared for high-tech work environments and t
AA	Build new glassware sets for high-demand Cl	Other Resource Request	17,280.00	Instructional Equipment	CHEM 110 Glassware Sets	To update and expand access to state-of-the-art equipment in the SEM learning spaces to ensure students are prepared for high-tech work environments and t
AA	Blinds for computer classroom	Other Resource Request	3,000.00	Instructional Equipment	Purchase blinds for the library computer classroom to keep i	2023-24 Provide a safe, comfortable, well equipped, and welcoming space for students to study
AA	Convert lecture space in PST Building (Room	Facilities Resource Request	50,000.00	Instructional Equipment	Convert underutilized learning spaces to lab spaces	To update and expand access to state-of-the-art equipment in the SEM learning spaces to ensure students are prepared for high-tech work environments and t
AA	Convert two learning spaces in modular buil	Facilities Resource Request	75,000.00	Instructional Equipment	Convert underutilized learning spaces to lab spaces	To update and expand access to state-of-the-art equipment in the SEM learning spaces to ensure students are prepared for high-tech work environments and t
AA	2 large raised relief globes	Other Resource Request	7,800.00	Instructional Equipment	Purchase 2 large raised relief globes for PST 139 and one for	2023-2024 Goal #1. Increase visibility of the ES Department on campus and to our surrounding community
AA	Priority #8: Slides for Zoology Courses: These	Other Resource Request	1,000.00	Instructional Equipment	Slides for Zoology Courses	
AA	AR sandbox	Other Resource Request	12,000.00	Instructional Equipment	Augmented Reality (AR) sandbox to be added to the new lab	2023-2024 Goal #1. Increase visibility of the ES Department on campus and to our surrounding community

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$ 2,054,102.00

Area	Resource Request Name	Resource Type	Approval Amount	Budget Category	Action	Goals Alignment
AA	Courseleaf CIM	Technology and Software Resource Request	81,102.00	Capital Outlay	Goal 6 Ensure the college curriculum committee and infrastructure is supported and current, Goal 14 Ensure colle	
P	Comprehensive Educational Master Plan	Other Resource Request	200,000.00	Capital Outlay	Comprehensive Educational Master Plan	
AA	Courseleaf CAT	Technology and Software Resource Request	33,000.00	Capital Outlay	Goal 14 Ensure college catalog has required, current, and correct information,	
BS	SUV Patrol Vehicle	Facilities Resource Request	60,000.00	Capital Outlay	Purchase of a new SUV patrol v 2022-2023: Goal #1: Reduce crime and the fear of crime on campus	
BS	Replace old server/network infrastructure. By repla	Technology and Software Resource Request	300,000.00	Capital Outlay	This goal helps enhance the car Maintain an effective server and network environment and continue expansion of	
BS	Funding for Phase 1 of Information Technology Ma	Technology and Software Resource Request	500,000.00	Capital Outlay	This goal will help move the car Implement Phase I of Information Technology Master Plan	
BS	Replace staff computers on a five-year cycle, with a	Technology and Software Resource Request	250,000.00	Capital Outlay	This goal will all staff to be mor Provide up-to-date computers and digital infrastructure	
BS	Continue to optimize, implement changes and fixes	Technology and Software Resource Request	500,000.00	Capital Outlay	This goal will help move the car Implement Phase I of Information Technology Master Plan	
BS	Replace older staff phones. Phones are no longer b	Technology and Software Resource Request	80,000.00	Capital Outlay	This goal will help keep our env Maintain an effective server and network environment and continue expansion of	
BS	Security Camera Replacement. Replacement of agin	Technology and Software Resource Request	50,000.00	Capital Outlay	This goal will help keep our env Maintain an effective server and network environment and continue expansion of	

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2023-2024

			$ 991,000.00			
Area	Resource Request Name	Resource Type	Approval Amount	Budget Category	Action	Goals Alignment
AA	Annual Dual Enrollment Vintage Account	Other Resource Request	60,000.00	Vintage	Vintage Fund to support Dual Enrollment - short term	Meet Road Map goals submitted to the president.
AA	CCPP Senior Steps	Other Resource Request	28,000.00	Vintage	Provide funding for Senior Steps - (point counselors, m	2021-2022 Goal #1: Grow enrollment in CCPP 10% each year
AA	Public Affairs High School Outreach Plan	Other Resource Request	56,000.00	Vintage	Marketing campaign in partnership with Public Affairs	2021-2022 Goal #1: Grow enrollment in CCPP 10% each year
AA	Student Enrollment Fees	Other Resource Request	390,000.00	Vintage	Provide student enrollment fee funding. CCPP aligns v	2022-2023 Goal #2: Increase 2 year completion rates by 10% each year.
AA	24/7 subscription online tutoring	Other Resource Request	22,000.00	Vintage	Students can access quality online tutoring through on	2022-2023 maintain subscription online tutoring
AA	Purchase additional books and library materials.	Other Resource Request	75,000.00	Vintage	Weed dated materials and purchase new materials tha	14. Maintain an up-to-date materials collection aligned with the college's curricult
BS	Replace student lab computers on a five-year cycle	Technology and Software Resource Request	360,000.00	Vintage	This goal will help keep our student labs and classroom Audio Visual equipment current for the student need.	