



# CERRITOS COLLEGE

Academic Affairs Area Plan 2024-2025



## EMP Goal A: Strengthening the Culture of Completion

- Academic Affairs: \$381,362
- Academic Success: \$750,000
- Educational Programs and Partnerships: \$1,000,000





## EMP Goal B: Ensuring Program Alignment by Strengthening Partnerships

- Educational Programs and Partnerships: \$78,000





## EMP Goal C: Promoting Leadership & Staff Development

- Academic Success: \$42,800
- Business Education: \$82,000
- Fine Arts: \$10,000
- Health Occupations: \$158,500
- Humanities/Social Sciences: \$52,000
- Kinesiology: \$5,000
- Liberal Arts: \$28,500
- Science, Engineering, and Mathematics: \$102,000
- Technology: \$30,000





## EMP Goal D: Improving Internal and External Communications

- Business Education: \$6,000
- Fine Arts: \$2,000
- Health Occupations: \$18,000
- Humanities/Social Sciences: \$3,000
- Liberal Arts: \$16,500





## EMP Goal E: Upgrading Educational Infrastructure

- Academic Affairs: \$115,485
- Academic Success: \$94,925
- Fine Arts: \$263,000
- Health Occupations: \$1,468,701
- Humanities/Social Sciences: \$15,000
- Kinesiology: \$50,000
- Science, Engineering, Mathematics: \$233,147
- Technology: \$500,000





## EMP Goal F: Enhancing Organizational Effectiveness

- Academic Affairs: \$170,622
- Academic Success: \$142,000





# 2024-2025 Resource Requests





Division	Overall Division Rank	Dept/Division Requesting	Resource Request	Resource Type	Estimated Cost	Occurrence	Funding Source	Program Goal	College Goal	Justification
Academic Affairs	1		Business Systems Analyst for Academic Affairs	Classified Staff	\$115,000	recurring	General/AB 1705	Upgrade academic affairs technology tools to better support scheduling, curriculum, instruction, distance education, and catalog / AUO: Faculty, deans, and classified staff will have access to information and tools to effectively manage their areas.	Goal E	Academic Affairs has multiple technology systems that we work with and we need a staff person who can be responsible for keeping them running smoothly. We currently don't have a position or person who does that.
Academic Affairs	2		Digitize of curriculum and payroll archives	other	\$15,000	one time	General	Upgrade academic affairs technology tools to better support scheduling, curriculum, instruction, distance education, and catalog / AUO: Faculty, deans, and classified staff will have access to information and tools to effectively manage their areas.	Goal E	Academic Affairs has many cupboards full of payroll and curriculum files that we are obligated to keep that we would like digitized. This will open up space and make files easier to find.
Advanced Transportation	No plan									
Business Education	1	Division	Classified Support	Classified	\$ 90,000.00	Recurring	General Funds	Administration and staff will provide efficient, systematic, and timely communication to improve the instructional and administrative processes.	Goal A	The Business Education is allocated 1 Classified FTE and has to rely on 4 part-time FTE to maintain its current level of service.
Business Education	2	Law	Hire Fulltime Paralegal Assistant/Facilitator	Classified	\$ 35,000.00	Recurring	General/Strongworkforce	Program Goal 1: Maintain ABA approved for our Program Program Goal 2: Increase enrollment in our Program Program Goal 3: Increase job opportunities for our Program graduates		Currently, these are two positions filled by one person on a part-time basis. Having a full-time person is important to increase efficiency in the Program and job opportunities for graduates. A full-time Assistant/Facilitator is important if the College desires our Program improve, enrollment increase, and jobs be located for our graduates. Success will be unchanged as there is a part-time employee, however opportunities are lost to increase enrollment and job opportunities because of lack of time for outreach to high school students, potential internship sponsors, and potential employers.
Business Education	3	BA	Business Program Advisor	Other staffing	\$ 85,000.00	Recurring	Perkins/SWF		Goal B	Our retail management program has grown significantly in the last few years. This position provides support to our industry partners and works with the department and A&R to maintain and update the student database.
Business Education	4	ACCT & FIN	Full-time faculty	Faculty	\$ 150,000.00	one-time budget request	General	Hire one new full-time faculty	A	Our core accounting courses are sequential and the majority of students prefer to follow the same instructor through the sequence as it provides consistency in the students' learning process. Having adequate full-time faculty provides the ability to assign courses so that the instructors are scheduled to teach the sequence. This consistency in instruction contributes to student completions, success, and transfers. The recent retirement of two full-time Accounting and Finance faculty has made staffing the sequential courses difficult. Furthermore, finding qualified part-time faculty is extremely difficult as they are busy with their own accounting businesses or with full-time jobs in the accounting and finance industry.
Business Education	5	Law	Hire Instructor	Faculty	\$ 150,000.00	Recurring	General	Program Goal 1: Maintain ABA approved for our Program Program Goal 2: Increase enrollment in our Program Program Goal 5: For those students who do not have a four-year college degree, to assist them in moving toward that direction.		The ability to teach more classes at local schools under Cerritos College's Dual Enrollment Program as opportunities arise. We are unable to hire adjunct instructors because their full time jobs as attorneys prevent the ability in most instances to teach during the days. A full time instructor will be able to teach during the days. If we are able to increase enrollment with graduating high school students enrolling at Cerritos College in our Paralegal Program, we have the ability to offer more elective classes and to continue to offer our required classes both days and nights. Offering electives attracts students to our Program. Offering both day and night sessions provides us a competitive advantage as some students are unable to attend during the day and others are unable to attend at night.
Business Education	6	BA	FT Instructor	Faculty	\$ 110,000.00	Recurring	General Funds		Goal A	With the growth of the RMC program, the BA department needs more FT faculty members.
Business Education	7	Law	Attend Conferences	Professional Development	\$ 30,000.00	Recurring	Perkins and Strong Workforce grant.	Program Goal 1: Maintain ABA approved for our Program Program Goal 4: Maintain faculty training and development in the paralegal profession and currency in legal software, both to benefit students and maintain ABA approval.		Attending Professional Development seminars and conferences is a requirement of maintaining ABA approval as faculty need to stay current with paralegal skills and needs, along with enhancing teaching skills. Program goal alignment 1 and 4.
Business Education	8	Law	Computer Software	Technology & Software	\$ 15,000.00	Recurring	General Funds	Program Goal 1: Maintain ABA approved for our Program Program Goal 2: Increase enrollment in our Program Program Goal 3: Increase job opportunities for our Program graduates Program Goal 4: Maintain faculty training and development in the paralegal profession and currency in legal software, both to benefit students and maintain ABA approval.		These are critical to our Program as without them, we lose ABA approval as students must learn practical skills which currently are all performed on computers with appropriate legal software.
Business Education	9	ACCT & FIN	Professional Development	Professional Development	\$ 2,000.00	recurring	Perkins	Have faculty attend the bi-annual California Society of Certified Public Accountants Accounting Educators Committee	B	The Cerritos College Accounting and Finance department faculty participate in the California Society of Certified Public Accountants Accounting Educators Committee (AEC). The committee meets once per semester. Attendees include public and private four-year university faculty and representatives of public and private accounting firms. Trends and emerging issues within the accounting and finance profession are discussed, as well as, recent developments and changes in hiring and recruiting trends. All information discussed at the AEC is shared with the department and used to improve our students' success, completion, transferability, and employability.
Business Education	10	BCOT	Strong Workforce	Strong Workforce	\$ 2,000.00	Academic School Year 2024-2025	Strong Workforce	Conduct a thorough examination of our current program offerings to identify and evaluate opportunities for enhanced alignment with evolving industry requirements, technological advancements, job market trends, and to foster improved student success outcomes.	Modernize curriculum to 21st Century.	Insights from primary and secondary sources, including recommendations from Advisory Members on December 1, 2023 and California Community Colleges Strong Workforce Program.
Business Education	11	BCOT	Funding for two Conferences for Professional Development	Two Conferences for Professional Development	\$ 6,000.00	Academic School Year 2024-2025	General Funds	As outlined in California's Strong Workforce Program: "More and Better Career Technical Education to Increase Social Mobility and Fuel Regional Economies with Skilled Workers."	More and Better Career Technical Education to Increase Social Mobility and Fuel Regional Economies with Skilled Workers	Ensure BCOT is current with best-practices in workforce development strategy by attending two conferences/year. The purpose of attending conferences (that focus on office technology, business education, and business communications) is to ensure that department course content is up to date, to appraise faculty of new trends, to learn availability of new program opportunities, and to learn different teaching methodologies. It is part of the department's efforts to provide professional growth to faculty and establish new programs.
Business Education	12	BA	Faculty travel grant	Professional development	\$ 24,000.00	Recurring	Perkins/SWF		Goal C	Travel grant for faculty to attend conferences.

Division	Overall Division Rank	Dept/Division Requesting	Resource Request	Resource Type	Estimated Cost	Occurrence	Funding Source	Program Goal	College Goal	Justification
Business Education	13	ACCT & FIN	Professional Development	Professional Development	\$ 20,000.00	recurring	Perkins	Have faculty attend the annual Teachers of Accounting at Two-Year Colleges conference	B	The Cerritos College Accounting and Finance department faculty attend the Teachers of Accounting at Two-Year Colleges (TACTYC) conference, which is held annually in May. Faculty from two-year colleges across the country attend the conference. As such, faculty have a unique opportunity to share and learn best teaching practices for our students. The TACTYC conference is held over two-and-a-half days and offers concurrent seminars of varying topics. Sending several faculty to TACTYC allows simultaneous attendance at several seminars to maximize the information obtained. All information gleaned at TACTYC is shared with the department at department meetings thus increasing the quality and effectiveness of our teaching.
Business Education	14	ACCT & FIN	Facilities rental	Facilities	\$ 6,000.00	recurring	General Funds	Professional Etiquette Workshop	B	As part of the department's Pathways to Success Program, the Department will host an Etiquette Workshop once per semester. Funding is needed to pay for the food and table service to be provided by the Cerritos College Culinary Arts Department. It is quite common during the recruiting process for potential employers to invite students to lunch or dinner, which is usually at an upscale restaurant. The Etiquette Workshop will prepare students for a professional multi-course meal meeting which is a skill that few college students possess.
Educational Partnerships & Programs	1	Cerritos Complete	Cerritos Complete Enrollment Fees - FT Students	Other	\$600,000	Recurring	AB19	Secure AB19 and Vintage funds to pay for the program.	A, B, D, F	AB19 funds have been used to pay for FT students in Cerritos Complete. This request is an estimate based on projected growth and past data. AB19 funds can only be used for first time/full time students.
Educational Partnerships & Programs	2	Cerritos Complete	Cerritos Complete Enrollment Fees - PT Students	Other	\$400,000	Recurring	Vintage	Secure AB19 and Vintage funds to pay for the program.	A, B, D, F	Vintage funds have been used to support part time students participating in Cerritos Complete. This request is an estimate based on projected growth and past data.
Educational Partnerships & Programs	3	Dual Enrollment & Articulation	Annual Dual Enrollment Support (STH, Materials, PT counselor support)	Other	\$81,000	Recurring	Vintage	Equitably increase the number of students who successfully complete dual enrollment including CTE pathways and certificates, IGETC certificates, and AA Degrees. Maintain strong partnerships with K12 and meet the demand.	B, F	EPP has annually received a Vintage budget to support dual enrollment. This fund provides STH for paperwork processing, outreach and recruitment supplies, early college swag, textbooks and materials emergency fund, and PT counselor support. Traditionally the separate programs received funds (early college vs president scholars, for example) but was converted to one account for 2023-2024. We are asking for \$20,000 more to support that we project double the students from 23-24 and need more hourly and counseling support.
Educational Partnerships & Programs	4	Cerritos Complete	Cerritos Complete Student Activities and ASCC Fees	Other	\$150,000	Recurring	AB19	Secure AB19 and Vintage funds to pay for the program.	A, B, D, F	AB19 funds have been used to cover Cerritos Complete students' health and activities fees. This is part of our marketing campaign to incentivize students to enroll.
Educational Partnerships & Programs	5	Dual Enrollment & Articulation	PA II	Classified	\$118,058	Recurring	General Funds (Program 100), Vintage, or other funding	Increase the number of pathways from high school to Cerritos College. Meet the Road Map goals submitted to the President. Streamline process for scheduling and verifying dual enrollment courses.	A, B, E, D, F	Dual enrollment continues to expand each semester. As the program continues to double each year, the capacity to sustain this growth is lacking in EPP. We are working to automate processes, but until Dualenroll.com is integrated into People Soft and the course scheduling software is implemented, there is a massive amount of manual processes and details that are becoming unmanageable for the dual enrollment manager and administrative clerk II alone. A program assistant II will provide capacity to represent Cerritos College to our K12 partnerships and continue to grow enrollment. Due to the college's budgetary outlook, we've downgraded our request from last year for a coordinator to a Program Assistant II.
Educational Partnerships & Programs	6	Dual Enrollment & Articulation	Dualenroll.com	Technology and Software	\$50,000	Recurring	General Funds (Program 100) or other funding	Equitably increase the number of students who successfully complete dual enrollment including CTE pathways and certificates, IGETC certificates, and AA Degrees. Maintain strong partnerships with K12 and meet the demand.	B, E	Dualenroll.com was purchased in 2023-2024 using funds provided by leftover regional strong workforce funding given to the college. We will need to renew annually, and the current contract ends February 28th, 2025. The annual renewal is \$31,907 but will go up if we exceed 6,000 duplicated registrations. If we are able to make it to the top of the IT priority list, a one time implementation for PS integration will cost an additional \$10,000. The estimate builds money in for both IT integration and program growth.
Educational Partnerships & Programs	7	EPP	IT Programmer (FT Information Technology Analyst)	Classified	\$171,198	One Time	General Funds (Program 100) or other funding	Grow enrollment in CAPP 10% each year. Open CAPP to any student. Provide extended window for students. Increase retention.	E, F	Expansion of Cerritos Complete is inhibited by manual processes. An IT programmer is needed to write code so processes like the CAPP application, tracking of steps, and monitoring program requirements is automated. Additionally, their services would also be used for dual enrollment and ensuring high efficiency to scale the program to the demand.
Educational Partnerships & Programs	8	Cerritos Complete	Cerritos Complete Senior Steps	Other	\$28,000	Recurring	Vintage	Marketing campaign with Public Affairs, quarterly meetings with point counselors, increase completion, increase retention.	A, B, D, F	Cerritos Complete annually has received funding to support the onboarding of students through Cerritos Complete. This funding provides stipends for point contacts at each school, food for events, incentives, marketing, supplies and mileage for the team to be out in the community.
Educational Partnerships & Programs	9	Dual Enrollment & Articulation	FT Counselor	Faculty	\$160,477	Recurring	General Funds (Program 100), Perkins or other funding	Equitably increase the number of students who successfully complete dual enrollment including CTE pathways and certificates, IGETC certificates, and AA Degrees. Maintain strong partnerships with K12 and meet the demand.	A, B, D, F	Currently we only have 15 hours of counseling support weekly with over 2,000 students in CCAP/Partnership courses. The dual enrollment counselor is not only needed for counseling students, a counselor needs to be part of early college pathway building to ensure the programs meet IGETC. Counseling dual enrollment students require specific knowledge about high school and college requirements and Cerritos College's current expert is a PT counselor. If she were to leave and get a FT job, the institutional knowledge would leave with her. Additionally, next year we will have 3 cohorts of students in early college as seniors in high school, so the demand for counseling will be even greater. Early college alone will have over 900 students in 2024-2025. Dual enrollment students also can't access counseling through Navigate because they don't belong to an LCP. A care unit has been developed to address this, but with only one PT counselor, it can't be used. Students currently make appointments via a Google form that the counselor manages.
Educational Partnerships & Programs	10	Cerritos Complete	AB19 extra hourly	Classified	\$30,000	Recurring	AB19	Increase 2 year completion rates by 10% each year. Increase retention in program from semester to semester. Increase students converting from part time to full time.	A, B, D, F	Five liaisons work weekly in BUSD, DUSD, NLMUSD, Lynwood and Paramount. The school districts pay for the onsite time, but liaisons must attend weekly Cerritos Complete meetings and EPP meetings to coordinate what they are liaising for. AB19 has been used to provide this time, as well as additional hourly for STH staff in EPP to work Cerritos Complete events and twice weekly drop in Zoom support for students.
Educational Partnerships & Programs	11	Dual Enrollment & Articulation	Faculty Liaison	Faculty	\$17,500	Recurring	General Funds (Program 100), Vintage, or other funding	Dual enrollment classes are staffed with well prepared instructors who can meet the needs of high school students.	B, C, D	The Dual Enrollment Faculty Liaison will foster growth of dual enrollment by ensuring faculty are provided professional development and are supported while teaching dual enrollment classes. The result will be Cerritos College will have well prepared dual enrollment instructors that foster student success. EPP utilized existing STH funding to pay the liaison in 2023-2024 because STH expenses were transferred to other grants. This is not sustainable.

Division	Overall Division Rank	Dept/Division Requesting	Resource Request	Resource Type	Estimated Cost	Occurrence	Funding Source	Program Goal	College Goal	Justification
Educational Partnerships & Programs	12	Dual Enrollment & Articulation	Orientation Ancillary Pay	Professional Development	\$7,500	Recurring	General Funds (Program 100), Vintage, or other funding	Dual enrollment classes are staffed with well prepared instructors who can meet the needs of high school students.	A, C	To support dual enrollment faculty, the faculty liaison provides orientation/professional development for PT faculty prior to the start of each semester. Per contract, PT faculty are eligible for the ancillary rate of \$30/hour to attend. Guided Pathways funding was initially utilized for this expense, but that account is not depleted. The requested amount is the pay +fringe for 200 faculty members in 2024-2025.
Educational Partnerships & Programs	13	Dual Enrollment & Articulation	Fingerprinting/Onboarding	Other	\$5,000	Recurring	General Funds (Program 100) or other funding	Dual enrollment classes are staffed with well prepared instructors who can meet the needs of high school students.	A	Cerritos is transitioning to requiring faculty to clear DOJ and FBI, but existing faculty that are assigned to dual enrollment in NLMUSD will have to re-fingerprint and there is a cost associated. One of our private school partners also requires additional training for faculty teaching dual enrollment courses, which by side MOU via CCFM must be compensated time. We need a fund to cover. This has been picked up with existing EPP funding.
Educational Partnerships & Programs	14	Dual Enrollment & Articulation	Computers	Technology and Software	\$20,000	Recurring	General Funds (Program 100) or other funding	Dual enrollment classes are staffed with well prepared instructors who can meet the needs of high school students.	E	Cerritos College does not provide laptops to PT faculty. PT faculty that teach at high school sites often have to bring their own equipment because high schools have supplied their teachers laptops and classrooms no longer have a desktop computer. Most of our high school partners have supplied with their own computers, but this year three faculty were unable to secure computers due to capacity. With the growing number of dual enrollment classes, EPP would like to have a bank of laptops for dual enrollment faculty. Without providing proper equipment, there is concern that faculty will turn down dual enrollment assignments. This amount will purchase 20 computers using current quotes.
Educational Partnerships & Programs	15	Cerritos Complete	Educational Advisor	Classified	\$167,914	Recurring	General Funds (Program 100)	Increase 2 year completion rates by 10% each year. Increase retention in program from semester to semester. Increase students converting from part time to full time.	A, D, F	To increase high touch services and retention adding an advisor to act as the primary link between students and program support. From enrollment through certificate or degree completion, an advisor will offer consistent guidance, support, and resources to their assigned students.
Educational Partnerships & Programs	16	Cerritos Complete	Remind	Other	\$9,500	Recurring	AB19	Increase 2 year completion rates by 10% each year. Increase retention in program from semester to semester. Increase students converting from part time to full time.	B, D	Students and families subscribe to REMIND groups and receive ongoing messages and reminders about the Cerritos Complete steps. REMIND is used after students start at Cerritos as well. This platform is frequently used by K12 and allows parents and guardians to also be in the loop.
Educational Partnerships & Programs	17	Dual Enrollment & Articulation	CTE Course Connect Platform (Company = Sector Point)	Technology and Software	\$13,140	Recurring	Perkins	Increase the number of students who receive college credit through high school articulation.	A, B, D, E, F	Sector Point's CTE Course Connect platform will allow us to manage articulation agreements and facilitate students receiving college credit for articulated courses electronically. Initial costs will be paid using Regional Strong Workforce Career Pathways Specialist funding, but we are requesting Perkins to pick up annual subscription costs.
Educational Partnerships & Programs	18	TTRAC	Teacher TRAC PT Counselor	Faculty	\$78,326	Recurring	General Funds (Program 100)	Define and Integrate Teacher TRAC into the LCP Structure.	A	Provide dedicated PT Counselor to Teacher TRAC due to students being in all LCPs
Educational Partnerships & Programs	19	TTRAC	Success Coach - STH Role	Classified	\$22,000	Recurring	General Funds (Program 100)	Define and Integrate Teacher TRAC into the LCP Structure.	A	Our US Dept. of Ed grant has concluded and we would like to continue the Success Coach role as part of our Teacher TRAC mentor program. Grant funds that carried over will support in 24-25, but we want this to be on the radar for institutionalization later.
Fine Arts & Communications	1	MASS_COMM	Film, Television, and Electronic Media Faculty	Faculty	\$100,000	Recurring	General	Prioritize request for replacement of retired RTV instructor with Film, TV and Electronic Media instructor		Following the retirement of the former Radio-TV instructor, the department is now a one-man department with adjuncts teaching nearly all of the Film, Television and Electronic Media courses. Students would benefit from an instructor wholly dedicated to their media needs that overlap with Journalism and Film -- but have a unique focus.  Journalism majors are studying to work in the news media. Film majors are being taught how to become filmmakers. Film, Television and Electronic Media majors are studying to work in broadcast and digital media, including streaming services, traditional television and radio. Having an instructor with experience and connections in those worlds would allow for even mentorship and partnership opportunities for our students.  Currently, there are more graduates in FTVE media than in journalism so this program only stands to grow going forward.  Student success appears stable in the FTVE media courses, however, if adjuncts are not available to teach the courses attached to the degree, this could potentially mean the courses can no longer be offered. The lone journalism professor is currently in overload, but will be unable to carry the courses if the part-time pool decreases.
Fine Arts & Communications	2	Arts	Hire a Classified Staff position to support Photography.	Classified	Unknown	Recurring	General	Establish a Classified Staff position to support Photography.	C,D,F	To assist with lab safety.
Fine Arts & Communications	3	Arts	Hire a Classified Staff position to support Ceramics/3D Design and Printmaking.	Classified	Unknown	Recurring	General	Establish a Classified Staff position to support Ceramics/3D Design and Printmaking.	C,D,F	To assist with lab safety.
Fine Arts & Communications	4	DANC	Acquire additional funding, staff, and theater space in either the Blackbox Theater or Main Stage Theater of the Informal Student Choreography dance concert production	Classified	Hourly rate of theater staff required to hold the event	1-2X per school year	General Funds or Perkins	Strengthen Informal Dance Concert Production	Strengthen the Culture of Completion	Promotes dance major student recruitment, retention, and completion of Dance Course, Degree, and Certificate SLO's, PSLO's, and Pathways to transfer and success. Also promotes completion of DANC 100 & DANC 101 GE SLO's.
Fine Arts & Communications	4	MUS	Media Production Technician	Classified	\$60,000	Recurring	General Funds	Music Training, Workforce, Retention	Goal A	As the number of events increase in PAC, a FT media technician is needed to support these events and assist in training Commercial Music and Technical Theater students.
Fine Arts & Communications	4	TH & FILM	THEATRE -Hire a SHARED Full-Time Staff specializing in Audio	Classified	TBD	recurring	General Funds/Grants/Contracts			The Theatre Dept and Music Dept share use of the PAC. The PAC is a MUCH larger space with some of the newest audio equipment. Both departments would benefit from a Shared full time employee. This person could help with the studio sound and live sound production classes which would also help with student outcomes in those areas. This would also make it easier to have more events produced in the main theatre. Currently Faculty has had to absorb the duties due to lack of sufficient staffing.
Fine Arts & Communications	5	Arts	Hire a new Visual and Cultural Studies full-time faculty position.	Faculty	Unknown	Recurring	General	Hire a new Visual and Cultural Studies full-time faculty position	A,C	To ensure the continued success of the art history and visual and cultural studies program.

Division	Overall Division Rank	Dept/Division Requesting	Resource Request	Resource Type	Estimated Cost	Occurrence	Funding Source	Program Goal	College Goal	Justification
Fine Arts & Communications	6	Arts	Establish Funds for VCS Lecture Series; approx. 3-4 events per year: \$1500 (currently funded by ASCC <a href="https://www.cerritos.edu/vcs/lecture-series.htm">https://www.cerritos.edu/vcs/lecture-series.htm</a> )	Other	\$1,500	Recurring	General	Establish Funds for VCS Lecture Series; approx. 3-4 events per year: \$1500 (currently funded by ASCC <a href="https://www.cerritos.edu/vcs/lecture-series.htm">https://www.cerritos.edu/vcs/lecture-series.htm</a> )	B,D	To enhance the art programs with educational lectures from outside campus.
Fine Arts & Communications	7	TH & FILM	THEATRE - Return Theatre budget to 2007 levels	Classified/facilities	TBD	recurring	General funds/Grants/Contracts			Theatre continues to cover costs for operation of the PAC out of the theatre department budget to the detriment of its own educational programs. Further, The reduced adult hourly budget has delayed production work in all areas. The reduction in the budget has eliminated the position(s) of: A properties master on our productions (which results in props arriving too late in the rehearsal process. Student actors are adversely affected by not having the proper time to rehearse with their props.) The two intern positions in costumes. (This was the bridge to employment.) The crew chief in hair. (The hair supervisor that helped to train the student crews.)
Fine Arts & Communications	8	DANC	Create consistent funding sources for live musical accompanists	Other Staffing	Current hourly accompanist pay	Weekly	General Funds	Live Musical Accompaniment	Upgrading Educational Infrastructure	Paid live musical accompaniment for appropriate dance classes and performances to give students the skills and experience needed to work with live musicians in the professional world
Fine Arts & Communications	9	TH & FILM	THEATRE - hire a classified staff position in costuming/costume shop supervisor	Classified	TBD	recurring	General Funds/Grants/Contracts			The department needs a full time classified staff position in costumes to supervise the Costume Lab while having to produce (1-3) costumes for twenty or more actors for 4 plays/musicals each season. Open lab hours in which the students could work on show projects and class assignments have been decreased.
Fine Arts & Communications	10	Arts	Hire a Preparator for the gallery	Classified	Unknown	Recurring	General	Establish a Preparator for the gallery	C,D,F	To add much needed assistance to gallery exhibitions.
Fine Arts & Communications	11	Arts	Funds for Visual & Cultural Studies Journal WOKE publication: \$500 (currently funded by ASCC <a href="https://www.cerritos.edu/vcs/woke-journal.htm">https://www.cerritos.edu/vcs/woke-journal.htm</a> )	Other	\$500	Recurring	General	Funds for Visual & Cultural Studies Journal WOKE publication: \$500 (currently funded by ASCC <a href="https://www.cerritos.edu/vcs/woke-journal.htm">https://www.cerritos.edu/vcs/woke-journal.htm</a> )	B,D	To enhance the art programs with educational lectures from outside campus.
Fine Arts & Communications	12	DANC	Secure consistent funding sources for guest artist choreographers and master classes	Other Staffing	Current choreographic and teaching stipends	Bi-Annual	General Funds & Other Funding	Strengthen Commercial Dance Workforce Skills and Connections	Upgrading Educational Infrastructure & Strengthen the Culture of Completion	Expose students to professional levels of dance technique, rehearsal expectations, work habits, and business practices
Fine Arts & Communications	13	TH & FILM	THEATRE - Individual makeup mirrors for each station/dressing room with lights around each mirror for even lighting	Facilities/Instructional	TBD	one-time	General funds			The dressing rooms and Make-up labs in the new PAC were designed with lines of lights only at the top of mirrors, which is unheard of in the industry. Each mirror should have lights surrounding it at three edges.
Fine Arts & Communications	14	TH & FILM	THEATRE - Shelving & storage in the new PAC	Facilities/Instructional	TBD	one-time	General Funds			The costume shop needs shelves and hanging storage, as well as additional shelves costume storage
Fine Arts & Communications	15	MUS	Music Library Storage	Facilities	\$30,000	One-time	Instructional Equipment	Technology	Goal E	Increase the number of storage units for music ensemble scores. Allow students easier access to scores needed for ensemble and solo work.
Fine Arts & Communications	16	MUS	Music Locker Doors	Facilities	\$30,000	One-time	Instructional Equipment	Technology, Music Training	Goal E	Correct doors on music lockers. Storage lockers allow students to store their instruments during the day when they are attending other classes on campus.
Fine Arts & Communications	17	MUS	Pedagogy/Theory FT Faculty	Faculty	\$100,000	Recurring	General Funds	Music Training, Retention and Completion	Goal A	Hire a pedagogy/music theory faculty to improve music theory curriculum and instruction. Faculty to develop music pedagogy curriculum to prepare students interested in pursuing music education studies.
Fine Arts & Communications	18	MASS_COMM	Camayak	Technology	\$2,000	One-time	Perkins	Expand existing multimedia training through professional skill sets in mobile and social media platforms		Camayak is the content management system (CMS) used by the multimedia website Talon Marks.com for publishing professional text, video, audio and graphic design content.  Camayak is industry-standard for content publishing that is used at the Cal State level. Without it, our program would do our students a disservice as they will be behind other students when they transfer. Without such a system, it would also hinder student communication and productivity in the JAMS 107abcd courses. Camayak allows for order and consistency for student work submission. Without it, student retention would be impacted negatively.
Fine Arts & Communications	19	MASS_COMM	Professional Development	Professional Development	\$5,000	One-time	Perkins	Attend media workshops, conferences and networking events to build a variety of skills for students, faculty and staff		The JAMS department is requesting money for faculty travel to conferences pertaining to the media industry. These conferences will train staff on teach skills needed in today's fast-moving landscape such as data journalism, multicultural reporting, live streaming, and graphic design. Extracurricular learning opportunities are currently provided through public lecture programs and involvement in vocational conferences hosted by the Journalism Association of Community Colleges, the Society of Professional Journalists, the Online News Association, the National Association of Black/Hispanic Journalists, and the Associated Collegiate Press. The program periodically sponsors vocational-related workshops for students and other media faculty but can increase this in order to maintain industry standards.
Fine Arts & Communications	20	MASS_COMM	Supplies/Maintenance/Repairs	Facilities/Instructional Equipment	\$4,000	Recurring	General	Expand existing multimedia training through professional skill sets in mobile and social media platforms		The department annually requests funds to cover regular expenses such as supplies, repairs, maintenance. In a multimedia department, there are expenses tied to print production, photography, office supplies, and video production. The department uses these funds for the printers including ink, paper and maintenance.  A repair budget is necessary for our equipment, which includes dozens of DSLR cameras, recorders, lens, mobile reporting kits, podcast microphones, etc.  The department also needs markers, pens, pencils, reporter's notebooks, Post-it notes, etc.  Without these supplies and repairs, it would mean students would be unable to complete their assignments in the class.
Fine Arts & Communications	21	MUS	Software technology	Technology and Software	\$25,000	Recurring	Perkins	Workforce, Technology	Goal E	Annual software licensing ensures that students are always working with the latest industry software.
Fine Arts & Communications	22	MUS	Audio Networking	Technology and Software	\$50,000	One-time	Other funding (Strong Workforce)	Workforce, Technology	Goal E	Update audio networking technology in performance and studio spaces to reflect industry trends.
Fine Arts & Communications	23	MUS	Recording Technology	Technology and Software	\$100,000	One-time	Other funding (Strong Workforce)	Workforce, Technology	Goal E	Increase the availability of recording technology for students. Ensure that the Commercial Music program is always training students with current industry standards.

Division	Overall Division Rank	Dept/Division Requesting	Resource Request	Resource Type	Estimated Cost	Occurrence	Funding Source	Program Goal	College Goal	Justification
Fine Arts & Communications	24	MUS	Conferences, Training	Professional Development	\$5,000	Recurring	General Funds	Workforce, Retention and Completion	Goal C	Allow full-time faculty to attend relevant conferences to improve teaching methods and incorporate technology in music education.
Fine Arts & Communications	25	MUS	Band and Orchestra instruments	Facilities	\$200,000	One-time	Instructional Equipment	Music Degrees, Training, Retention	Goal E	Offer higher quality instruments for students to use for auditions, recitals, and competitions.
Fine Arts & Communications	26	TH & FILM	THEATRE - Miscellaneous equipment for new PAC	Facilities	TBD	one-time expense	General funds, Instructional Equipment			Moving Lights, Power distro, Truss and bases for speaker towers, Truss and bases for lighting towers, a storage building to put it all in...
Fine Arts & Communications	27	TH & FILM	THEATRE - Instructor specializing in concert setup	Classified/Instructional	TBD	recurring	General Funds/Grants/Contracts			Needed to help revive and manage ETOP
Fine Arts & Communications	28	TH & FILM	THEATRE - Grant funded position to recruit and promote outdoor event program	Classified/Instructional	TBD	recurring	General Funds/Grants/Contracts			Needed to help revive and manage ETOP
Fine Arts & Communications	29	TH & FILM	THEATRE - Grant funded position to recruit and promote outdoor event program	classified/Instructional	TBD	recurring	Grants/Contracts			Needed to help revive and manage ETOP
Fine Arts & Communications	30	TH & FILM	MAINTENANCE BUDGET	Instructional	\$7,500	ANNUAL	GENERAL FUNDS			
Fine Arts & Communications		TH & FILM	THEATRE - Purchase state of the art lighting for new facility	Technology & Software/Facilities	\$800,000	one-time budget	General funds, Instructional Equipment			The lighting package we received for the new PAC is wholly inadequate both for the facility and for instruction. The lighting package we are receiving is: 30 lusters (currently the industry standard used in entertainment venues but being quickly superseded by remote DMX LED 3s); 90 conventional source 4s (that is, non-LED lights); 90 LED retrofit light engines (to use with the conventional source 4s). The conventional source 4s with retrofit light engines are inadequate for instruction (nobody uses them outside small elementary schools). We need 350-400 lusters and remote DMX LED 3s; the latter lights, which are only a bit more expensive, are quickly becoming the intelligent lighting industry standard; it's what the students will encounter in the workforce.
Fine Arts & Communications		Arts	Hire a regular yearly budget for life drawing models	Other Staffing	Unknown	Recurring	General	Establish a regular yearly budget for life drawing models	A,F	To ensure the success of life drawing courses, that are the foundation of visual arts.
Fine Arts & Communications		Arts	Purchase two replacement printers.	Technology	\$3,000	One-Time	Instructional Equipment	Replace aging printers so Graphic Design students can succeed and Graphic Design courses can meet their SLO goals.	A,B,E	Printers are useful in every classroom but the Graphic Design program relies on high quality printers to output creative projects for public display and gallery usage.
Fine Arts & Communications		Arts	Purchase a new automated Lift for the Gallery for working at heights (rigging lighting, etc).	Facilities	Unknown	One-Time	Instructional Equipment	Purchase a new automated Lift for the Gallery for working at heights (rigging, lighting, etc).	E,F	To assist with gallery installations.
Fine Arts & Communications		DANC	Additional Custodial Support for weekly deep cleaning of Dance Studio Classrooms	Classified & Facilities	Hourly classified custodial rate	1-2X per week	General Funds & Instructional Equipment	Improving Student Safety	Upgrading Educational Infrastructure	Weekly deep cleaning of floor ensure safe delivery of course content to students in a DANC lab environment
Fine Arts & Communications		DANC	Create or fund digital creation and storage of still and moving documentation of student dance events	Classified & General Fund	Hourly classified theater promotions and media specialist rates	1X per semester for formal dance concerts	General Funds & Other Funding	Update Digital Documentation and Storage	Upgrading Educational Infrastructure	Promotes student recruitment, retention, and completion of Dance Course, Degree, and Certificate SLO's, PSLO's to have a permanent record of their SLO completion.
Fine Arts & Communications		DANC	Purchase Adequate First Aid Supplies including instant ice and heat packs and First Aid and CPR Kits in the PAC and DANC Studios	Facilities	Current Market Value	1X, then annual checks to refill supplies if needed thereafter	Instructional Equipment	Improving Student Safety	Upgrading Educational Infrastructure	Comply with basic First Aid and CPR safety for student activities
Fine Arts & Communications		DANC	Purchase new fitness mats and storage hooks for the Dance Studio Classrooms for Dance Conditioning and Alignment Classes and Curriculum components	Facilities	Current Market Value	1X	Instructional Equipment	Improving Student Safety	Strengthen the Culture of Completion	Student Safety and SLO completion of Dance Conditioning and Alignment course and curricular goals
Fine Arts & Communications		TH & FILM	THEATRE - Expand Acting Lab	Facilities	TBD	one-time expense	General funds, Instructional Equipment			The new Acting Lab was intended to house all the department's performance courses and production rehearsals, thereby freeing up the performance spaces for technical theatre classes, set construction, etc. It is, however, half the size originally planned, and cannot safely hold more than 10-12 students in an acting class. (TH110 Fundamentals of Acting is capped at 28.)
Health Occupations	1	CA	Purchase Point of Sales System	Technology and Software	\$40,000	one time	Grants/Contracts	Create a conducive professional kitchen environment for practicum in both the Main kitchen and CB106 lab kitchen.	E	Current system is non compliant due to software security issues. New system is currently what is used in the industry and the data collected would be an additional resource used by various classes that may help meet SLOs.
Health Occupations	1	CA	Purchase equipment and small ware items to include: pots, pans, inserts, hand tools, silicone mats, dishware, silverware.	Facilities	\$24,000	one time	Grants/Contracts	Create a conducive professional kitchen environment for practicum in both the Main kitchen and CB106 lab kitchen.	E	Equipment and small ware constantly need to be replaced due to wear and tare. Also increasing number of students require more equipment.
Health Occupations	1	CA	Provide vocational training class opportunities for current and future FT and PT faculty.	Professional Development	\$15,000	one time	Grants/Contracts	Provide vocational training class opportunities for current and future FT and PT faculty.	C	Faculty require professional development that will brush up there skills in order to stay current in their trade.
Health Occupations	1	CA	Request 1 Cashier for Cafe	Other Staffing	\$15,000	recurring expense	Division Budget	Create a conducive professional kitchen environment for practicum in both the Main kitchen and CB106 lab kitchen.	E	The program is quickly approaching fill capacities in all lab classes. Sections have been added to meet demand. The current support staff is meeting the current need but the increase in students and will require additional support.
Health Occupations	1	CD_DEPT	Self Study Fig- Self study and collaboration around SLO data analysis and effective pedagogy	Professional Development	\$20,000	recurring expense	Grants/Contracts	Goal 1 and Goal 2	C	This will reserve dedicated fig meeting times for self study and collaboration around SLO data analysis and effective pedagogy to best serve our students.
Health Occupations	1	CD_DEPT	Purchase hands on tools/materials that emulate the ECE classroom and teaching practice	Other	\$30,000	recurring expense	Grants/Contracts	Goal 1 and 2	A	This will ensure that our students understand how to use material and tools that are necessary for working in the ice field, This hands on practice will prepare them for the workforce thus making them more likely to be hired.
Health Occupations	1	CD_DEPT	Attend the NAEYC National Conference in Fall 24 in Anaheim as a group (ft and pt faculty and center staff)	professional development	\$30,000.00	one time	Grants/Contracts	Goal 1	A&C	Attending the national conference will ensure all faculty members and center staff will be up to date on current trends and best practice.
Health Occupations	1	CD_DEPT	Purchase materials to create lab classroom	Other	\$30,000	one time	Grants/Contracts	Goal 1	A	The HO Division is undergoing a rebuild which includes a lab classroom, it will be critical to fill this lab class with needed tools and materials to emulate a preschool classroom to prepare students for the field
Health Occupations	1	CD_DEPT	Hire a permit specialist	Other Staffing	6hours per week at 20.00 per hour totaling \$4,000.00	recurring expense	Grants/Contracts	Goal 5 Remain current in CDE updates in ECE Education	A	Hiring a permit specialist could serve to support students and local community members to earn their permit and understand stipends for free permits which will make them more hire.
Health Occupations	1	CD_DEPT	Hire an early intervention student success coach for 6 hours per week at \$50/hour	Other Staffing	\$10,000	recurring expense	Grants/Contracts	Goal 1, Goal 6	A	Hiring a specialist can help target students early on who need additional support (mentally, physically, financially or others) to ensure completion.

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Health Occupations	1	CD_DEPT	Purchase digital memberships and Renew digital subscriptions	Technology and Software	\$3,000.00	recurring expense	Grants/Contracts	Goal 1, 2	A	Having up to date digital materials which includes videos will keep our practice most current
Health Occupations	1	CD_DEPT	Purchase books which includes: texts (digital/hardcopy), manuals and childrens literature	Other	3,000.00	recurring expense	Grants/Contracts	Goal 1, 2	A	
Health Occupations	1	CDC	Reclassification of existing staff	Other Staffing	\$60,000	recurring expense	Grants/Contracts	Goal 2: To reclassify the Office Specialist to Administrative Assistant	C	Changes to our government contracts is requiring more program activities, monitoring, and data input. The current Office Specialist is completing the requirements which is outside of the current job description. A new job description will be written for an Administrative Assistant reclassification.
Health Occupations	1	CDC	Full-time CDC Parent Resource Specialist	Other Staffing	\$60,000	recurring expense	Grants/Contracts	Goal 4: To increase Parent retention and engagement a permanent CDC Parent Resource Specialist is needed.	C	Parent engagement is an area of improvement and hiring a Parent Resource Specialist will allow for the development of activities and provide resources for parents and their children.
Health Occupations	1	CDC	Staffing Needs	Other Staffing	\$ 120,000.00	recurring expense	Grants/Contracts	Goal 5: To continue recruiting and retaining qualified staff (CCR, Title 5 nd 22). The Center Director, in collaboration with Cerritos College Human Resources Department, will actively advertise, recruit and hire highly qualified staff based on the requirements set forth by title 5 5 regulations and Commission on Teacher Credentialing for Child Development Programs.	G	As needed, the Center Director will actively hire teachers with an AA degree in Early Childhood Education or B.a /B.s. degree in Child Development, including a Master Teacher Permit or above. The Center Director and the Dean of Health Occupations will collaborate with the Human Resources Department to begin advertising and recruiting for the CDC programs.
Health Occupations	1	CDC	Training, Conferences and study groups	Professional Development	\$35,000	recurring expense	Grants/Contracts	Goal 3: To engage CDC Teachers in a continuous cycle of professional development improvement to facilitate the Reggio Emilia Approach adopted by the Child Development Department.	C	The Child Development Center teachers are required to complete 25 hours of professional development per fiscal year. The trainings engage them in a continuous cycle of improvement to be better-prepared in facilitating instruction and understanding how to teach within the context of social construction.
Health Occupations	1	CDC	Program Needs	Other	\$15,000	recurring expense	Grants/Contracts	Goal 5: To develop Study Groups to Reggio Emilia, Italy for deeper understanding of the Reggio Emilia Approach of social construction in Early Childhood education	C	Students and Teachers seeking a career in teaching young children must have experiences and opportunities to practice high-quality developmentally appropriate practices that will provoke an interest in learning for children.
Health Occupations	1	CDC	Classroom materials and furniture	Facilities	\$45,000	one time	Grants/Contracts	Goal 2: To enhance the classroom environment for the developmental progress in language and literacy social-emotional, physical and cognitive development.	A&B	Students serving their fieldwork need opportunities to engage with high quality materials and equipment with children.
Health Occupations	1	DA	Faculty Development Promote / assess / ensure faculty development and expertise in individual subject matter.	Professional Development	\$ 12,000.00	recurring expense	Grants/Contracts	To create a faculty focused on student success through effective teaching practices in both didactic and clinical activities. We strive to provide learning opportunities incorporating modern equipment based on professional trends.	A&B	To keep faculty abreast of updated teaching methodologies required by accreditation.
Health Occupations	1	DA	Renew annual Schick dental X-ray sensor, service and support contract.	Facilities	\$ 89,500.00	Recurring 2a) Annual renewal. 2b) Annual repair 2c) Annual 2d) One-time: On hold until the Health Science renovation is complete. 2e) One-time: On hold until the Health Science renovation is complete.	Grants/Contracts	Purchase new annual service and support contract, equipment and materials as new techniques become necessary to be reflective of current standards of care. 2) To provide a high caliber curriculum that adheres to the current dental healthcare standards.	E	The program must strive to continually update equipment and techniques to stay abreast of the current trends in dentistry.
Health Occupations	1	DA	DXTRR Manikin repair and replacement. DXTRR radiology manikin are used by students to practice exposing radiographs. With constant use by both the dental hygiene and dental assisting programs, repair & replacement must be done on an annual basis.	Facilities	\$ 89,500.00	Recurring 2a) Annual renewal. 2b) Annual repair 2c) Annual 2d) One-time: On hold until the Health Science renovation is complete. 2e) One-time: On hold until the Health Science renovation is complete.	Grants/Contracts	Purchase new annual service and support contract, equipment and materials as new techniques become necessary to be reflective of current standards of care. 2) To provide a high caliber curriculum that adheres to the current dental healthcare standards.	E	The program must strive to continually update equipment and techniques to stay abreast of the current trends in dentistry.
Health Occupations	1	DA	Replacement of small hand-instruments and handpieces. Small hand instruments such as scissors, knives, bite blocks, rubber dam punches and various hinged instruments that are prone to dulling and wear after numerous uses and sterilization processing.	Facilities	\$ 89,500.00	Recurring 2a) Annual renewal. 2b) Annual repair 2c) Annual 2d) One-time: On hold until the Health Science renovation is complete. 2e) One-time: On hold until the Health Science renovation is complete.	Grants/Contracts	Purchase new annual service and support contract, equipment and materials as new techniques become necessary to be reflective of current standards of care. 2) To provide a high caliber curriculum that adheres to the current dental healthcare standards.	E	The program must strive to continually update equipment and techniques to stay abreast of the current trends in dentistry.
Health Occupations	1	DA	Panoramic digital imaging system. This techniques for radiographs, uses an extra-oral sensor to capture a panoramic view of the entire patient's oral cavity, neck, jaw and the relationship between the upper and lower arches.	Facilities	\$ 50,000.00	Recurring 2a) Annual renewal. 2b) Annual repair 2c) Annual 2d) One-time: On hold until the Health Science renovation is complete. 2e) One-time: On hold until the Health Science renovation is complete.	Grants/Contracts	Purchase new annual service and support contract, equipment and materials as new techniques become necessary to be reflective of current standards of care. 2) To provide a high caliber curriculum that adheres to the current dental healthcare standards.	E	The program must strive to continually update equipment and techniques to stay abreast of the current trends in dentistry.

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Health Occupations	1	DA	Panoramic digital imaging manikin. Students need a manikin to train on while learning Panoramic digital imaging scanner techniques.	Facilities	\$ 3,000.00	Recurring 2a) Annual renewal. 2b) Annual repair 2c) Annual 2d) One-time: On hold until the Health Science renovation is complete. 2e) One-time: On hold until the Health Science renovation is complete.	Grants/Contracts	Purchase new annual service and support contract, equipment and materials as new techniques become necessary to be reflective of current standards of care. 2) To provide a high caliber curriculum that adheres to the current dental healthcare standards.	E	The program must strive to continually update equipment and techniques to stay abreast of the current trends in dentistry.
Health Occupations	1	DA	Improve clinical grading and recording procedures using iPads and the Trajecsys system.	Technology and Software	\$ 40,000.00	one time	Grants/Contracts	To create a faculty focused on student success through effective teaching practices in both didactic and clinical activities. We strive to provide learning opportunities incorporating modern equipment based on professional trends.	F	The program must have new technology that will streamline and improve the clinical grading and recording of pre-clinical and clinical activities.
Health Occupations	1	DA	Complete paperwork so students can apply for Certificate or AA degree and the paperwork for fingerprinting and to sit for the State and National exams.	Other Staffing	\$ 3,000.00	recurring expense	Grants/Contracts	To prepare the student for employment, in a safe, competent and regulation compliant dental healthcare profession.	A	The dental assisting faculty must facilitate completing the required paperwork for fingerprinting, state and national board exams, the certificates of completion, and the AA degree.
Health Occupations	1	DA	RECRUITMENT MARKETING SPECIALIST: Hire a recruitment & marketing specialist who will provide the focus necessary to increase exposure for those Health Occupation programs that need it. By promoting our programs, we will likely increase the number and potentially, the quality of our program applicants and in turn, increase enrollment.	Other Staffing	\$ 6,000.00	recurring expense	Grants/Contracts	This resource request will align with our program goal to continue to attain career goals regardless age, gender, cultural and socio-economic status.	D	This investment for a Recruitment Marketing Specialist will provide an opportunity to increase program enrollment and possible program expansion. Having a dedicated person to help promote health occupations that need to increase enrollment and will allow more community involvement to the gender and ethnic gaps and that are lacking representation, such as male students and African American which enrollment percentage is low in many of our programs.
Health Occupations	1	DA	LAB ASSISTANT FOR DENTAL ASSISTING AND DENTAL HYGIENE PROGRAM SUPPORT: We would like to request hiring a dental lab assistant to support lab classes with setup, sterilization, organization, and supply management.	Other Staffing	\$ 47,223.00	recurring expense	Grants/Contracts	This resource request aligns with our program goal to effectively teach clinical activities in the pre-clinical and clinical setting.	E&F	This position will contribute to the overall efficiency, effectiveness, and success of the dental lab class setting. It enables instructors to focus on teaching, enhances the learning environment, and ensures that logistical aspects are well-managed for the benefit of both students and faculty. Many local community college dental assisting programs have lab assistants, and this type of addition to their programs has proven to be beneficial to overall improved lab classroom function and a more effective learning environment.
Health Occupations	1	DH	Faculty methodology courses	Professional development	\$ 5,000.00	one time	Grants/Contracts	To graduate students who are competent in providing preventive, educational, and therapeutic dental health services it requires high level faculty who are invested in the success of students and the program.	C	Dental hygiene faculty calibration courses are essential for maintaining high standards in education, ensuring consistency, and promoting continuous improvement in the delivery of dental hygiene programs. These courses contribute to the overall success of students and the program as a whole.
Health Occupations	1	DH	Instructional Academic Support Staff	Other Staffing	\$ 45,000.00	recurring expense	Grants/Contracts	To graduate an individual who is competent in providing preventive, educational, and therapeutic dental health services	A	The dental hygiene program is a rigorous curriculum, and students often encounter challenges that can impact their academic performance. Having a dedicated academic support person would enable us to offer targeted assistance to students facing difficulties in various subjects, ensuring they receive the guidance needed to excel in their studies. Clinical Assistant I - \$50/hour, 25 hours/wk, 175 days/year
Health Occupations	1	DH	Instructional Lab Assistant	Other Staffing	\$ 49,500.00	recurring expense	Grants/Contracts	To graduate an individual who is competent in providing preventive, educational, and therapeutic dental health services.	A, E, & F	A dental lab assistant helps to support lab classes with setup, sterilization, organization, and supply management. This position contributes to the overall efficiency, effectiveness, and success of the dental lab classes. It enables instructors to focus on teaching, enhances the learning environment, and ensures that logistical aspects are well-managed for the benefit of both students and faculty. They also provide basic clerical support, many other dental programs have lab assistants as part of their team. (Clinical Assistant II - \$55/hour, 25 hours/week, 175 days/year
Health Occupations	1	DH	Purchase radiology technology	Technology and Software	\$ 14,000.00	one time	Grants/Contracts	To graduate students who are competent in providing preventive, educational, and therapeutic dental health services.	A & E	Staying current with the latest radiographic technologies ensures that the dental hygiene program aligns with industry standards and prepares students for the technologies they are likely to encounter in professional practice. This enhances the program's relevance and competitiveness
Health Occupations	1	DH	implement Immersify software	Technology and Software	\$ 5,760.00	recurring expense	Grants/Contracts	B. Graduates must be competent in providing the dental hygiene process of care which includes assessment, planning, implementation, evaluation, and documentation. This program has a variety of dental topics. The program has visualization videos. Immersify provides lectures and academics with interactive resources spanning from beginner to advanced content, for a comprehensive learning experience.	A & E	Interactive software provides a visual and interactive platform for students to observe, engage with, and practice dental procedures. This dynamic learning experience can enhance comprehension and retention of complex concepts. \$10/student, per month, annually.
Health Occupations	1	DH	Increase enrollment of Males and African Americans	Faculty	\$ 4,500.00	recurring expense	Grants/Contracts	Goal: Graduates must be competent in assessing, planning, implementing, and evaluating community-based oral health programs including health promotion and disease prevention activities.	D	Host or attend general informational sessions or specifically tailored events to prospective students. Address common concerns, provide insights into the curriculum, and offer opportunities for them to meet faculty members and current students or previous graduated male and African American students. Promote Inclusion: Create a welcoming and inclusive environment. Emphasize that the dental hygiene program is open to individuals of all genders and backgrounds. Ensure that promotional materials and messaging reflect this inclusivity.
Health Occupations	1	DH	Purchase dental models	Other	\$ 7,500.00	one time	Grants/Contracts	To graduate an individual who is competent in providing preventive, educational, and therapeutic dental health services.	A	Dental models contribute significantly to morphology classes by offering a tangible and interactive learning experience that enhances students' comprehension of dental anatomy.
Health Occupations	1	NRSNG	Replace faulty/obsolete Skills Lab equipment: 4 Low Fidelity manikins (SL) and 2 High Fidelity Manikins (SIM). Access to patient monitoring to be included in purchase of 2 SIM manikins	Facilities	\$150,000	one time	Grants/Contracts	The Health Occupations Skills Lab main goal is to maintain a "state of the art", highly equipped, effective and efficient, training center to support health occupation programs/students, such as: Medical Assisting Nursing Physical Therapy Assistant Speech Language Pathologist Assistant Pharmacy Technology Assistant	E, F	The Skills Lab currently houses general use manikins throughout 3 lab rooms. Many of these manikins have been in service since the opening of the lab in 2005. Static Manikins are systematically being replaced by Low-Fidelity Simulation manikins to allow all students the opportunity to practice skills in a state of the art lab that replicates the care of a realistic patient. The SIM Lab requires constant upgrades to simulate real life experiences such as child birth and CPR on an ongoing basis to keep up with industry standards, evidence based practice and maintain student competency in a wide variety of skills.

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Health Occupations	1	NRSG	Replace faulty/obsolete Skills Lab Equipment: Hospital Beds, IV arms, skins, veins and IV bags	Facilities	\$15,000	one time	Grants/Contracts	The Health Occupations Skills Lab main goal is to maintain a "state of the art", highly equipped, effective and efficient, training center to support health occupation programs/students, such as: Medical Assisting Nursing Physical Therapy Assistant Speech Language Pathologist Assistant Pharmacy Technology Assistant	E, F	The Skills Lab is equipped with 23 beds in 4 labs. These beds experience normal "wear and tear" and replacement is necessary on a rotating basis. These beds are necessary to provide the students with the experience of a realistic hospital setting. Both the nursing and medical assisting programs utilize IV arms for the mastering of the skills of IV starts and phlebotomy. The arms used to achieve competency in these skills experience excessive "wear and tear" and require replacement on a rotating basis.
Health Occupations	1	NRSG	Replace faulty/obsolete and Supplement Skills Lab equipment: Kangaroo Feeding Pumps, Oxygen Flowmeters, Aspirator/Suction Device, Blood Administration Tubing, ECG Electrodes, EKG Zoll Recorder paper.	Facilities	\$17,000	one time	Grants/Contracts	The Health Occupations Skills Lab main goal is to maintain a "state of the art", highly equipped, effective and efficient, training center to support health occupation programs/students, such as: Medical Assisting Nursing Physical Therapy Assistant Speech Language Pathologist Assistant Pharmacy Technology Assistant	E, F	All skills lab work stations are setup to replicate an actual hospital setting. As our cohorts increase in size, the Skills Lab must add equipment to meet the needs of the students. The Kangaroo Feeding pumps are required to educate the students and maintain current industry standards and evidence based practice. Oxygen Flowmeters and suction devices are required at each bedside to replicate a realistic clinical/hospital setting. Aspirator/suction devices are required at each bedside. Blood administration tubing is required to assist with the administration of simulated blood products, which is currently not allowed to be performed in clinicals by our students prior to licensure. ECG electrodes are required for simulation of heart telemetry, EKG Zoll Recorder paper is required to simulate monitoring of patient cardiac rhythms and defibrillation.
Health Occupations	1	MA	SPECIALIZED SUPPORT II	Other Staffing	\$48,000	recurring expense	Grants/Contracts	Improve Program Outcomes: Increase Completion rates by 5% within two semesters. Improve retention rates by 5%.	Goal A	A SPECIALIZED SUPPORT II STAFF WILL IDENTIFY AND MEET WITH IDENTIFIED "AT-RISK STUDENTS" TO ASSIST THEM IN EVALUATING BARRIERS TO SUCCESS IN THE PROGRAM. THEY WILL IMPLEMENT EARLY INTERVENTION BY IDENTIFYING STRESSORS, COPING MECHANISMS, AND SOFT SKILLS ESSENTIAL TO SUCCEEDING IN THE PROGRAM. THEY WILL WORK TOGETHER TO SET GOALS AND DEVELOP A PLAN FOR SUCCESS. IN ADDITION, THEY WILL REFER STUDENTS TO AVAILABLE SERVICES/RESOURCES ACROSS THE CAMPUS OR IN THE COMMUNITY AS NEEDED. THIS SUPPORT STAFF WILL ALSO HOLD STUDY SKILLS, TIME MANAGEMENT, AND TEST STRATEGIES WORKSHOPS FOR MEDICAL ASSISTING STUDENTS. THIS WILL ASSIST IN THE PROGRAM'S RETENTION EFFORTS AND GOAL OF INCREASING RETENTION AND SUCCESS RATES.
Health Occupations	1	MA	INSTRUCTIONAL ACADEMIC SUPPORT GRADE 4	Other Staffing	\$23,000	recurring expense	Grants/Contracts	Improve Program Outcomes: Increase Completion rates by 5% within two semesters.	Goal A	AN INSTRUCTIONAL ACADEMIC SUPPORT STAFF GRADE 4 SPECIFICALLY GEARED FOR MEDICAL ASSISTING STUDENTS WILL DETERMINE THE STUDENTS' LEARNING STYLE, PREFERENCES AND GOALS, AND THE BEST RESOURCES THAT WILL ASSIST THEM IN REACHING THOSE GOALS, AT KEY TIMES DURING THE TERM, PARTICULARLY WHEN STUDENTS ARE GETTING READY FOR A MIDTERM OR A FINAL TEST, THE TUTOR WILL DO ONE-ON-ONE SESSIONS WITH EACH STUDENT. THE FACULTY WILL CHOOSE COMPETENT APPLICANTS FROM A POOL OF MEDICAL ASSISTING PROGRAM ALUMNI WHO ARE VERSED IN THE TERMINOLOGY AND PROCEDURES USED IN ALL MEDICAL ASSISTING COURSES. THIS WILL ASSIST IN THE PROGRAM'S RETENTION EFFORTS AND GOAL OF INCREASING RETENTION AND SUCCESS RATES.
Health Occupations	1	MA	Professional Development	Professional Development	\$3,500	recurring expense	Grants/Contracts	Improve retention rates by 5%.	Goal C	Attending professional conferences will allow our faculty to stay relevant in the latest innovation and pedagogy, providing effective teaching practices. This ensures that the faculty continue to provide high quality training and rigorous instruction. This objective addresses the regional strategy plan of supporting faculty professional development.
Health Occupations	1	MA	Goreact Software	Technology and Software	\$15,000	recurring expense	Grants/Contracts	Update software programs as needed	Goal E	GOREACT SOFTWARE ACCESS. THIS IS A CLOUD-BASED VIDEO SOFTWARE PACKAGE THAT ENABLES INSTRUCTORS TO GRADE, COMMENT ON, AND PROVIDE TIME-CODED FEEDBACK ON STUDENTS' PERFORMANCE IN LABORATORY SKILLS. THIS PROGRAM IS VALUABLE FOR STUDENTS' LEARNING AND DEVELOPMENT AND WILL RAISE THEIR SUCCESS AND RETENTION RATES IN THE COURSE.
Health Occupations	1	MA	Bandage, Adhsv Fabr Strp 1x3 (100/bx 24bx/cs) Mgm16	Facilities	\$73.50	one time	Instructional Equipment	Update lab and practice materials and equipment annually	Goal A and B	These are updates to our current materials needed to allow students to practice the application of the skills taught in the Medical Assisting courses. The program must continually improve the quality of training with cutting-edge facilities and equipment in order to stay up to date with industry standards. The Medical Assisting Lab must constantly replace, update, and enhance its healthcare training materials and equipment in order to provide students with a safe, practical training experience.
Health Occupations	1	MA	(2) Bandage, Elas Sif-Clsr Prem N/s Lf 2x5yds Mgm16	Facilities	\$15.96	one time	Instructional Equipment	Update lab and practice materials and equipment annually	Goal A and B	Same as above
Health Occupations	1	MA	(3) Brush, Instrument S/s (3/pk) Milltex	Facilities	\$23.79	one time	Instructional Equipment	Update lab and practice materials and equipment annually	Goal A and B	Same as above
Health Occupations	1	MA	(20) Filter, F/pulmo-Aide Compressor Nebulizer (5/pk)	Facilities	\$94.40	one time	Instructional Equipment	Update lab and practice materials and equipment annually	Goal A and B	Same as above
Health Occupations	1	MA	(4) Sphyg, Aneroid Std Lf Nvy Lg Adit (1/bx)	Facilities	\$96.44	one time	Instructional Equipment	Update lab and practice materials and equipment annually	Goal A and B	Same as above
Health Occupations	1	MA	(2) Test Kit, Influenza A & B Consult Clia Waived (25test/kit)	Facilities	\$476.00	one time	Grants/Contracts	Update lab and practice materials and equipment annually	Goal A and B	Same as above
Health Occupations	1	MA	(1) Test Kit, Influenza A & B Consult Clia Waived (25test/kit)	Facilities	\$38.08	one time	Instructional Equipment	Update lab and practice materials and equipment annually	Goal A and B	Same as above
Health Occupations	1	MA	(1) DETECTO Rescue Series General Purpose Medical Cart - 5 White Drawers	Facilities	\$1,275.00	one time	Grants/Contracts	Update lab and practice materials and equipment annually	Goal A and B	Same as above; Obtaining an updated version of equipment will allow the program to stay relevant, thus allowing students to be trained using the most up to date technology. Not getting this request fulfilled would keep the program from its goals of advancements in technology.
Health Occupations	1	MA	(40) MEDex prestige medical dual head stethoscopes	Facilities	\$798	one time	Grants/Contracts	Update lab and practice materials and equipment annually	Goal A and B	Same as above; Obtaining an updated version of equipment will allow the program to stay relevant, thus allowing students to be trained using the most up to date technology. Not getting this request fulfilled would keep the program from its goals of advancements in technology.
Health Occupations	1	MA	(1) GENERAL SURGERY BASIC KIT	Facilities	\$550	one time	Grants/Contracts	Update lab and practice materials and equipment annually	Goal A and B	Same as above; Obtaining an updated version of equipment will allow the program to stay relevant, thus allowing students to be trained using the most up to date technology. Not getting this request fulfilled would keep the program from its goals of advancements in technology.



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Health Occupations	1	PHAR	Training and educational development	Professional Development	\$15,000	Recurring expense	Grants/Contracts	Continue to update and develop the program to include professional advancements.	Goal B	The pharmacy profession is emerging and evolving. Faculty needs to be updated on all new advancements.
Health Occupations	1	PHAR	Enhance simulation/ lab equipment	Facilities	\$150,000	One time	Grants/Contracts	Enhance simulation lab and renew equipment.	Goal E	New and updated equipment are needed for the simulation lab to better train the students. (Script Pro (2023-4), Ointment Mills, Ungulator (2024-5))
Health Occupations	1	PHAR	Computer accessories	Technology and Software	\$50,000	One time	Grants/Contracts	Enhance digital resources and electronics.	Goal E	Evaluate and upgrade classroom computers. Convert the classroom to a smart classroom and add privacy screens to all computers. Obtain a new computer for the podium and new projector. (h/vflex room, printers?)
Health Occupations	1	PHAR	Add online library Pharmacy Professional References	Other	\$5,000	Recurring expense	Grants/Contracts	Online references are crucial to student learning and training.	Goal E	Online references are required in the pharmacy profession to look up drug interactions and Other information, this resources is a must for the pharmacology courses.
Health Occupations	1	PHAR	Online pharmacy references	Other	\$6,000	Recurring expense	Grants/Contracts	The Pharmacist letter is providing the Blood Borne Pathogen certification require for clinical placements.	Goal E	Clinical sites require completion of the Blood Borne module. (Pharmacists Letter (Perkins)-need library to paid for it. 3 years starting 10/23.)
Health Occupations	1	PHAR	Market the Pharmacy Technology program	Other	\$6,000	One time	Grants/Contracts	Increase enrollment by at least 5%.	Goal D	Marketing materials are needed to help increase enrollment and bring awareness to the programs offered at Cerritos College.
Health Occupations	1	PTA	CAPTE Annual Accreditation Fee	Other	\$5,200	recurring expense	General Funds	2021-2022: Goal #1	A,B	Required Fee to maintain professional accreditation in good standing
Health Occupations	1	PTA	2 Additional Hours Per Week for Part-Time Faculty AED hours	Faculty	\$7,500	recurring expense	General Funds	2021-2022: Goal #1	A,B	Provide additional time outside of class with faculty mentorship for skill practice & mastery; meets & augments CAPTE accreditation standard
Health Occupations	1	PTA	Registration and Travel Expenses for continuing education & professional development for FT & PT faculty	Professional Development	\$15,000	recurring expense	Grants/Contracts	2021-2022: Goal #2	C	Maintain professional relationships and build on knowledge to benefit student success and quality teaching
Health Occupations	1	PTA	IACCC Annual Fee	Other	\$750	recurring expense	General Funds	2021-2022: Goal #3	A,B, D	Southern California PT & PTA School consortium to maintain clinical internships sites, discuss current issues in clinical education, and foster scholarly activity via research
Health Occupations	1	PTA	Purchase Capital Equipment and other Therapy devices	Facilities	\$50,000	one time	Grants/Contracts	2021-2022: Goal #5	A,B,E	Maintain state of the art equipment to meet industry standards and provide high level of training for student to make them more marketable in the workforce.
Health Occupations	1	PTA	Replace Old, broken or outdated equipment	Facilities	\$25,000	one time	Grants/Contracts	2021-2022: Goal #6	A, B, E	Maintain quality equipment for student practice and skill mastery
Health Occupations	1	PTA	Addition of Apps or Web-based subscriptions (Physio U & EHR)	Technology and Software	\$3,000	recurring expense	Grants/Contracts	2021-2022: Goal #7	A,B,E	Enhance student learning and provide physical therapy specific learning and practice tools
Health Occupations	1	PTA	Purchase of Instructional Supplies	Other	\$3,000	recurring expense	General Funds	2021-2022: Goal #8	A, E	Augment Supply budget to adjust for inflation and increased cost of goods
Health Occupations	1	PTA	STH Clinical Assistants for all PTA course labs	Other Staffing	\$21,000	recurring expense	Grants/Contracts	2021-2022: Goal #9	A,C	These positions have been funded via Grants/Contracts Grant funds x 2 years. Need to add this to regular college budget to support student success and skill mastery. Data dashboards show an increase in success & retention rates from 2020/2021 (before implementation of clinical assistants) to 2021/2022 & 2022/2023 (with use of clinical assistants in labs).
Health Occupations	1	PTA	Purchase fsbpt content performance and benchmarking reports	Other	\$500	recurring expense	Grants/Contracts	2022-2023: Goal #1	B,D	Provides reports to analyze graduate performance on the NTPE (National licensing exam) in order to evaluate PTA Program strengths & weaknesses and make decisions about curricular adjustments.
Health Occupations	1	PTA	Hire Two STH Health Occupations Application Specialists	Other Staffing	\$50,000	recurring expense	Grants/Contracts	2022-2023: Goal #2	A,D,F	Application Specialist were approved via grant funding but this is not a long-term sustainable solution. The HO division needs these Application Specialist in order to streamline the process and make faster decisions to offer qualified applicants a spot in HO programs with separate application. In the first year, notification were sent out 4-6 sooner. This also supported faculty and PD's to work on other community partnership or student success initiatives.
Health Occupations	1	SLP	Purchase needed equipment to maintain currency in therapy materials, screening tools, and augmentative/alternative (AAC) devices on an annual basis	Other	\$2,500	recurring expense	Grants/Contracts	2023-2024 Goal 1	Goal A: Strengthening the Culture of Completion	Students need to learn the most current and relevant assessment and intervention tools to be prepared for the workforce.
Health Occupations	1	SLP	Compensation for subject-matter experts (SMEs) for certificate development	Other	43,200	one time	Grants/Contracts	2023-2024 Goal 4	Goal A: Strengthening the Culture of Completion	SMEs will be hired to assist the SLPA department chair in developing curriculum for 3 new certificates in 2024-2025 (early intervention, behavior management, AAC).
Health Occupations	1	SLP	Hire a part-time SLP to serve as supervisor for language and literacy enrichment program with Child Development Center	Other staffing	27,000	recurring expense	Grants/Contracts	2023-2024 Goal 3	Goal B: Ensuring Program Alignment By Strengthening Partnerships	Hiring a part-time SLP will provide much needed supervision for a new language and literacy enrichment program being developed with the Cerritos College Child Development Center.
Health Occupations	1	SLP	Maintain membership in the state-wide California Consortium of Programs in Communication Sciences and Disorders (CAPCSD)	Other	\$250	recurring expense	General Funds	2023-2024 Goal 2	Goal C: Promoting Leadership & Staff Development	SLPA faculty represent the program at this consortium. Valuable state-wide information is shared that impacts curriculum and SLPA licensure.
Health Occupations	1	SLP	Attend annual American Speech-Language-Hearing (ASHA) conference	Professional Development	\$3,500	recurring expense	Grants/Contracts	2023-2024 Goal 2	Goal C: Promoting Leadership & Staff Development	This conference provides valuable networking opportunities and professional development opportunities. The SLPA program directors meet at a national level at this conference.
Health Occupations	1	SLP	Attend annual California Speech-Language-Hearing (CSHA) conference	Professional Development	\$2,500	recurring expense	Grants/Contracts	2023-2024 Goal 2	Goal C: Promoting Leadership & Staff Development	This conference provides valuable networking opportunities and professional development opportunities at a state level.
Health Occupations	1	DH	Increase student enrollment from 24 to 32 students: need 2 PT faculty @50% load each per 8 students	Faculty	\$ 73,980.00	recurring expense	General Funds	Goal: To graduate competent students to serve the community	A & B	Increasing the number of students in the program can help address the gap in the healthcare workforce. This contributes to better oral health services in the community. Increasing the number of students can be indicative of the college's growth and adaptability. It may attract attention from prospective students, faculty, and funding agencies, enhancing the college's overall profile. It may also have economic benefits by attracting more tuition revenue.
Health Occupations	1	NRSG	1 FULL TIME CLINICAL COORDINATOR PROGRAM ASSISTANT to build Clinical Placement Relationships, develop Academic Clinical Partnerships with community hoispirals.	Classified	61144	recurring expense	General Funds	Provide sufficient administrative support to run the Nursing program to adhere to the guidelines of the BRN	Goal B: Ensuring Program Alignment By Strengthening Partnerships	BRN stipulated that the nursing program needed dedicated support to run the program effectively and maintain accreditation

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Health Occupations	1	NRSG	1 FT Clinical Onboarding Assistant to support the robust efforts of (onboarding 165 nursing students to clinical sites every nine weeks. Current Clinical Coordinator assists; however, has an enormous job with contract monitoring and cannot service 9 departments' contract AND onboarding needs. Nursing needs an assistant.	Classified	61144	recurring expense	General Funds	Provide sufficient administrative support to run the Nursing program to adhere to the guidelines of the BRN	Goal A: Strengthening the Culture of Completion	BRN stipulated that the nursing program needed dedicated support to run the program effectively and maintain accreditation
Health Occupations	1	NRSG	EXAM SOFT TESTING PLATFORM	Technology and Software	65000	recurring expense	Grants/Contracts	Use data to inform continuous program improvement	Goal A: Strengthening the Culture of Completion	Streamlining data collection to aide in continuous improvements in curriculum
Health Occupations	1		Hire 4 additional PT faculty	Faculty	147960	recurring expense	General Funds	INCREASE ENROLLMENT	Goal A: Strengthening the Culture of Completion	Increase enrollment to better serve the healthcare needs of the surrounding community and help alleviate the nursing shortage.
Health Occupations	1	NRSG	Develop best practices for SIM delivery in nursing department	Other	0	one time	Grants/Contracts	SIMULATION LAB DEVELOPMENT: The nursing program is home to an ever expanding SIM lab. The program hired a FT SIM Specialist in 2019 and has utilized robust monies from StrongWorkforce to purchase simulation equipment to meet the training needs across the curriculum. The SIM Lab holds grand potential to assist with a greater % of clinical training (approved by the BRN now). The SIM lab could also develop Interprofessional Simulations to serve not only nursing students, but MA, PTA, Pharm Tech, SLPA, etc. All healthcare providers need to benefit from teamwork training. With additional staffing, space, technology, and resources, the SIM LAB could fulfill this vision.	Goal C: Promoting Leadership & Staff Development	Improve sim lab to serve as an alternate to clinical sites
Health Occupations	1	NRSG	Train all nursing faculty in SIM best practices	Professional Development	2000	one time	Grants/Contracts	SIMULATION LAB DEVELOPMENT: The nursing program is home to an ever expanding SIM lab. The program hired a FT SIM Specialist in 2019 and has utilized robust monies from StrongWorkforce to purchase simulation equipment to meet the training needs across the curriculum. The SIM Lab holds grand potential to assist with a greater % of clinical training (approved by the BRN now). The SIM lab could also develop Interprofessional Simulations to serve not only nursing students, but MA, PTA, Pharm Tech, SLPA, etc. All healthcare providers need to benefit from teamwork training. With additional staffing, space, technology, and resources, the SIM LAB could fulfill this vision.	Goal C: Promoting Leadership & Staff Development	Improve sim lab to serve as an alternate to clinical sites
Health Occupations	1	NRSG	Continue to supply the SIM Lab with state of the art simulators and devices to enhance clinical training across the curriculum	Facilities	200000	one time	Grants/Contracts	SIMULATION LAB DEVELOPMENT: The nursing program is home to an ever expanding SIM lab. The program hired a FT SIM Specialist in 2019 and has utilized robust monies from StrongWorkforce to purchase simulation equipment to meet the training needs across the curriculum. The SIM Lab holds grand potential to assist with a greater % of clinical training (approved by the BRN now). The SIM lab could also develop Interprofessional Simulations to serve not only nursing students, but MA, PTA, Pharm Tech, SLPA, etc. All healthcare providers need to benefit from teamwork training. With additional staffing, space, technology, and resources, the SIM LAB could fulfill this vision.	Goal A: Strengthening the Culture of Completion	Improve sim lab to serve as an alternate to clinical sites
Health Occupations	1	NRSG	Hire (2) FT Instructional Assistants to support the training needs of students (165 nursing + other departments)	Classified	93092	recurring expense	Grants/Contracts	SIMULATION LAB DEVELOPMENT: The nursing program is home to an ever expanding SIM lab. The program hired a FT SIM Specialist in 2019 and has utilized robust monies from StrongWorkforce to purchase simulation equipment to meet the training needs across the curriculum. The SIM Lab holds grand potential to assist with a greater % of clinical training (approved by the BRN now). The SIM lab could also develop Interprofessional Simulations to serve not only nursing students, but MA, PTA, Pharm Tech, SLPA, etc. All healthcare providers need to benefit from teamwork training. With additional staffing, space, technology, and resources, the SIM LAB could fulfill this vision.	Goal A: Strengthening the Culture of Completion	Improve sim lab to serve as an alternate to clinical sites
Health Occupations	1	NRSG	Purchase AV equipment that can support the audio visual needs of Simulation	Facilities	100000	one time	Grants/Contracts	SIMULATION LAB DEVELOPMENT: The nursing program is home to an ever expanding SIM lab. The program hired a FT SIM Specialist in 2019 and has utilized robust monies from StrongWorkforce to purchase simulation equipment to meet the training needs across the curriculum. The SIM Lab holds grand potential to assist with a greater % of clinical training (approved by the BRN now). The SIM lab could also develop Interprofessional Simulations to serve not only nursing students, but MA, PTA, Pharm Tech, SLPA, etc. All healthcare providers need to benefit from teamwork training. With additional staffing, space, technology, and resources, the SIM LAB could fulfill this vision.	Goal A: Strengthening the Culture of Completion	Improve sim lab to serve as an alternate to clinical sites

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Health Occupations	1	DA	Rent distilled water dispenser and order distilled water delivery service for cleaning dental equipment	Facilities	\$ 500.00	recurring expense	Grants/Contracts	This resource request aligns with our program goal to effectively teach clinical activities in the pre-clinical and clinical setting.	A	Distilled water is needed to clean dental equipment so as to provide a safe and clean learning environment that meets accreditation standards.
Health Occupations	1	DA	Cephlometric x-ray machine	Facilities	\$ 65,000.00	one time	Grants/Contracts	This resource request aligns with our program goal to effectively teach clinical activities in the pre-clinical and clinical setting.	A	The program must strive to continually update equipment and techniques to stay abreast of the current trends in dentistry.
Health Occupations	1	DA	Ceiling mounted demonstration camera	Facilities	\$ 3,000.00	one time	Grants/Contracts	This resource request aligns with our program goal to effectively teach clinical activities in the pre-clinical and clinical setting.	A	The program must strive to continually update equipment and techniques to stay abreast of the current trends in dentistry.
Health Occupations	1	DA	Greenlight HughFriedy Infection Control System supplies	Facilities	\$ 6,000.00	recurring expense	Instructional Equipment	This resource request aligns with our program goal to effectively teach clinical activities in the pre-clinical and clinical setting.	A	The program must strive to continually update equipment and techniques to stay abreast of the current trends in dentistry. Infection control is needed to provide a safe and clean learning environment that meets accreditation standards.
Health Occupations	1	DH	Greenlight HughFriedy Infection Control System supplies	Facilities	\$ 6,000.00	recurring expense	Instructional Equipment	This resource request aligns with our program goal to effectively teach clinical activities in the pre-clinical and clinical setting.	A	The program must strive to continually update equipment and techniques to stay abreast of the current trends in dentistry. Infection control is needed to provide a safe and clean learning environment that meets accreditation standards.
Health Occupations	1	DA	2 flex back lead aprons with thyroid collar	Facilities	\$ 1,000.00	one time	Grants/Contracts	This resource request aligns with our program goal to effectively teach clinical activities in the pre-clinical and clinical setting.	A	The program must strive to continually update equipment and techniques to stay abreast of the current trends in dentistry. Infection control is needed to provide a safe and clean learning environment that meets accreditation standards.
Health Occupations	1	DA	6 monitors - one for each dental chair	Facilities	\$ 2,000.00	one time	Grants/Contracts	This resource request aligns with our program goal to effectively teach clinical activities in the pre-clinical and clinical setting.	A	The program must strive to continually update equipment and techniques to stay abreast of the current trends in dentistry. Infection control is needed to provide a safe and clean learning environment that meets accreditation standards.
Health Occupations	1	DA	18 desktop hand piece system	Facilities	\$ 9,000.00	one time	Grants/Contracts	This resource request aligns with our program goal to effectively teach clinical activities in the pre-clinical and clinical setting.	A	The program must strive to continually update equipment and techniques to stay abreast of the current trends in dentistry. Infection control is needed to provide a safe and clean learning environment that meets accreditation standards.
Health Occupations	2	CA	Request 1 Lab Tech	Classified	70,000.00	recurring expense	General Funds	Create a conducive professional kitchen environment for practicum in both the Main kitchen and CB106 lab kitchen.	E	The program is quickly approaching fill capacities in all lab classes. Sections have been added to meet demand. The current support staff is meeting the current need but the increase in students and will require additional support.
Health Occupations	2	DA	PROMOTIONAL ITEMS FOR RECRUITMENT: Purchase Dental Assisting Promotional / give-away items with QR codes that will link to our program website. These codes can be printed on such items as: program brochures, pens, sticky notes, water bottles, toothbrushes, floss, Other dental related items, as well as, various promotional program merchandise. This type of item would be distributed at local high schools and college career fairs. The activities are often off campus, where they will likely have the largest impact. It is my experience, that a high-quality promotional product will become the topic of conversation.	Other	\$ 12,000.00	one time	General Funds	This resource request will align with our program goal, which is to provide our potential students with an opportunity to set and attain career goals, regardless age, gender, cultural and socio-economic status.	D	These promotional items will help sustain and increase program enrollment. Eventually this will lead to an increase program course offerings and program expansion. These items can also be distributed to prospective students in those areas and high schools that lack representation; this will help to improve student equity.
Health Occupations	2	DA	HIRE DENTIST TO MANAGE PRESCRIPTION REQUIREMENTS: We would like request resources to hire a supervising Dentist to manage prescription requirements. This would be for short interval periods approximately four times each academic year.	Other Staffing	\$ 15,000.00	recurring expense	General Funds	This resource request will align with our program goal to continue to attain career goals regardless of age, gender, cultural and socio-economic status.	A	Lack of resources can be a barrier for student success. One of the resources that students struggle with is obtaining the required prescriptions from a Dentist for clinical patient procedures. Students must seek-out, schedule dental visit, and pay a fee of \$30 (\$360 total) for each patient for a dentist to sign approximately 12 prescriptions. This issue has been an ongoing student obstacle for numerous years. Having a Dentist on staff to assist with resolving this issue would be advantageous to our students and increase program completion and student success.
Health Occupations	2	DH	Maintain clinical coaching/tutoring	Faculty	\$ 59,590.00	recurring expense	General funds	To graduate students who are competent in providing preventive, educational, and therapeutic dental health services it requires many hours of clinical teaching and mentoring. Some students need more hours and attention than others.	A	A tutor provides individualized attention to students, addressing their specific learning needs and challenges. This personalized support can be especially beneficial for students who may struggle with certain concepts or skills in the dental hygiene curriculum, 12 hrs per week, \$137.94/hour.
Health Occupations	2	PTA	10 Laptop Computers	Technology and Software	\$11,000	one time	General Funds	2020-2022: Goal #7	A,B,E	10 lab tops to be utilized in the Health occupations division as loaners to help students who may not have access to a personal device that meets the tech standards for Exam Soft.
Health Occupations	2	SLP	Initiate and maintain membership in the national CAPCSD	Other	\$500	recurring expense	General Funds	2023-2024 Goal 2	Goal C: Promoting Leadership & Staff Development	The national CAPCSD is now available for SLPA programs to join. This will provide additional leadership training, educational offerings, and important collaborations for SLPA faculty.
Health Occupations	2	NRSNG	SIM LAB Endorsement through INACSL National SIM Accreditor	Other	5000	recurring expense	General Funds	SIMULATION LAB DEVELOPMENT: The nursing program is home to an ever expanding SIM lab. The program hired a FT SIMSpecialist in 2019 and has utilized robust monies from StrongWorkforce to purchase simulation equipment to meet the training needs across the curriculum. The SIM Lab holds grand potential to assist with a greater % of clinical training (approved by the BRN now). The SIM lab could also develop Interprofessional Simulations to serve not only nursing students, but MA, PTA, Pharm Tech, SLPA, etc. All healthcare providers need to benefit from teamwork training. With additional staffing, space, technology, and resources, the SIM LAB could fulfill this vision.	Goal C: Promoting Leadership & Staff Development	Improve sim lab to serve as an alternate to clinical sites
Health Occupations	3	PHAR	Curriculum development	Other	0	One time	Other Funding	Continue to refresh course	Goal A	Convert courses to 300 or 400 level to allow transferability.
Health Occupations	3	PHAR	Develop advanced clinical course	Other	0	One time	Other Funding	Create advanced specialized training	Goal C	To allow graduates specialize and enable them to obtain specialized jobs.

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Humanities and Social Sciences	1	SOC	Subscription to Survey Monkey	Technology and Software	\$300-900	yearly	General Funds	Increase majors	A & E	Students need to know how to use a common survey design tool and then learn to analyze data from their own surveys. These are skills that sociology majors can use to increase employability.
Humanities and Social Sciences	2	ECON	Interim computer access for new statistics course lectures, ECON 210	Technology and Software	0	NA	NA		8 A, E	The upcoming academic year will be the first year the department offers ECON 210. In order to have the flexibility to learn and meet students' needs, we need access during lectures to personal computers for students to use to run statistical software. We believe the use of statistical software can enhance and ease the learning of statistics, especially in the computation of statistics and visualization of statistical concepts. However, pedagogically, as we do not have experience offering this class to our students yet, we do not have a definite request for the costly purchase of technology yet. After teaching the class this upcoming year we will take stock of our experience and develop a more well-informed resource request in the near future.
Humanities and Social Sciences	3	PSYC	New Computers for PSYC 210/220 Lab Rooms	Technology and Software	\$15,000	One Time	Instructional Equipment	Establish facilities dedicated to lab classes and maintain instructional equipment	A	Computers are slow and outdated to handle statistical software needed for instruction
Humanities and Social Sciences	4	WGS	Additional release time/stipend for department chair	Faculty	\$15,000	Yearly	General Fund/Categorical Equity	Create another WGS AAT degree (non-social justice); Maintain the integrity of women's history month programming/expand curriculum/majors	A, B, C, & D	Department chair needs at least 20% additional release time to continue to build the program and the department while also chairing and maintaining the integrity of Women's History month. Women's History month requires year round efforts. Planning happens in Fall. The event and fund raising for the next year happens in spring. To do this well, additional release is needed. WHM Duties include:  Fall 1. Assemble Planning Committee 2. Chair weekly meetings 3. Communicate with larger campus community - send invitations, email awareness of events, 4. Manage the Budget 5. Secure speakers/presenters 6. Meet/thought partner with speakers 7. Maintain the calendar 8. Work with faculty hosting contests and opportunities 9. Secure additional funding via division office, academic affairs 10. Proof read marketing flyers and online web site and flip book Spring 1. Process all payments - food, speakers, student prizes 2. Attend as many events as possible both virtually and live 3. Send weekly emails to campus community 4. Complete funding request for the following year 5. Troubleshoot issues around rooms, speakers, etc.
Humanities and Social Sciences	5	PHIL	Hire a Full-time Philosophy Instructor	new hire faculty	\$100,000	1 time	general college funds	Knowledgeable instructors; Goal 1: Hiring a Full-time Philosophy Instructor	A	The Philosophy Dept. needs to replace an already retired philosophy instructor. Fulltime instructors help maintain consistency across the dept., encourage students to take multiple courses, and are more knowledgeable about the philosophy program and college policies. Full time instructors therefore help with student retention and completion.
Humanities and Social Sciences	6	CS	3 - Full-Time Chicano Studies Faculty (CSLO 1-6, PSLO 1-4, EMP Goal A-F)	Faculty	\$480,000.00	Recurring	General Fund/Grants	PSLO: A-F, Chicano studies resource request aligns to all PSLO and is critical to sustainability, constructivism, praxis and transformational learning in Ethnic Studies at a Hispanic Serving Institution	A-F	At 68% Hispanic/Latino(a) enrollment, Cerritos College is a Hispanic Serving Institution (HSI). Not filling this positions puts the college and our department out of compliance with student equity, no AB1460 Ethnic Studies compliance, not enough Chicano Studies awards completers, not enough Chicano Studies faculty hires in the middle of the Ethnic Studies movement in California, Cerritos College will not meet the career needs of a Hispanic Serving Institution (HSI) or the chancellor's vision 2030 plan.
Humanities and Social Sciences	7	ANTH	Full-Time Faculty	Faculty	\$86,000- \$103,000	One Time	General Fund	Increasing Offerings for Students by Full-Time faculty	Maintain enough Full-Time Faculty to meet the academic needs of students and the department integrity.	We have had 3 Full-Time Faculty from 2005-2019, to meet the needs of students. We have had 2 Full-Time Faculty from 2019-2024, the academic needs of the students and department will be much better met with the additional Full-Time Faculty member.
Humanities and Social Sciences	8	AJ	Full time tenured faculty member	faculty	\$100,000	recurring expense	general funds	#1 fill lost faculty position(s) through division and administrative negotiations	A	We are currently short one full-time instructor. The faculty shortage forces our department to rely heavily on part-time faculty. Part-time faculty are limited in the number of courses they can teach. As such, this places a burden on the two full-time faculty members and the amount of time they can spend with students who request one-on-one assistance.
Humanities and Social Sciences	9	PSYC	Hire New Faculty	Faculty	\$200,000	Recurring	General Funds (Program 100)	Hire Full Time Faculty Member (2)	A	Largest Department in HSS
Humanities and Social Sciences	10	POL	Full-Time Faculty	Faculty	\$100,000	recurring	General Funds	Hire Full-Time Instructor (Tenured)	Goal A	An additional full-time faculty member is crucial for developing and teaching extra POL courses like public administration, race and gender politics, Chicano Politics, Black Politics, etc. This faculty member, with a background in political science/ethnic studies, would enhance the culture of completion by providing clear educational and career pathways for POL majors, offering necessary support, and fully investing in Cerritos College students and the institution. This would better serve students, improve student success, and foster the exchange of new ideas among department colleagues, surpassing the benefits of merely expanding the part-time faculty pool. (i.e., required office hours, letters of recommendation, counseling, major fair participation, advisor to student clubs, serving on committees, etc.)
Humanities and Social Sciences	11	HIST	Full-Time Faculty	Faculty		Ongoing	General Funds (Program 100)	Grow History participation in Early College and other Dual Enrollment initiatives.	Goal A: Completion; Goal B: Partnerships	Grow History participation in Early College and other Dual Enrollment initiatives.
Humanities and Social Sciences	12	EDEL	Additional release time for department chair	Faculty	\$8,000	Yearly	General Fund	Expand Education Curriculum	A & D	Department chair needs at least 20% release time to continue to build the program and the department while also completely the necessary tasks.
Humanities and Social Sciences	13	WGS	Full Time Hire	Faculty	\$100,000	Yearly	General Fund	Expand program	A & D	Once the program has enough FTES, a full time faculty will be needed to teach the courses and continue to grow the program
Humanities and Social Sciences	14	HIST	Full-Time Faculty	Faculty		Ongoing	General Funds (Program 100)	Improve teaching of Black/African American history at Cerritos College	Goal A: Completion	Improve teaching of Black/African American history
Humanities and Social Sciences	15	EDEL	Full time hire	Faculty	\$100,000+	Yearly	General Fund	Expand Education Curriculum	A & D	Once the program has enough FTES, a full time faculty will be needed to teach the courses and continue to grow the program
Humanities and Social Sciences	16	INST	Hire New Full Time Faculty	Faculty	\$100,000	Recurring	General Funds (Program 100)	Improve Faculty Needs for Program	Goal C	Currently no full time faculty for the program.

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Humanities and Social Sciences	17	POL	Global Studies Program Coordinator (3 units of release)	Other	20% of Salary	recurring	General Funds	Global Studies Program Coordinator (3 units of release)	Goal A	Dr. Sunday Obazuaye has been fulfilling the role of the de facto coordinator since Ana Torres-Bower retired several years ago. In this capacity, he has assumed responsibility for the comprehensive oversight of the program, including developing new courses, establishing a novel AAT degree program, and revising the program description for the International Studies: Global Resources Program featured in the Cerritos College catalog. Furthermore, he serves as the primary point of contact for the counseling department, curriculum committee, and administration. The POL Dept. is seeking a provision of 3 units of release time to facilitate Dr. Obazuaye's efforts in effectively maintaining the program. These efforts encompass the following: expansion of course offerings as needed to enrich the educational experience for students enrolled in the program, designing and producing promotional materials such as flyers and brochures for distribution throughout the campus and via the admissions and records office, actively participating in high school and/or college career information days to engage prospective students, involvement in Annual International Education Week events hosted on our campus, collaborating with the Learning and Career Pathways (LCP) initiative to engage and support students within the program, coordinating with the department chair to ensure the availability of essential course offerings, thus facilitating students' timely progress toward credit unit completion for graduation or transfer, collaborating with other relevant departments to coordinate course offerings that complement the program, and conducting outreach efforts to secure guest speakers for classroom engagements and potentially campus-wide events aimed at raising awareness about the program.
Humanities and Social Sciences	18	INST	Purchase Marketing Materials	Other	\$1,000	One Time	Perkins	Increase Campus Awareness of Program	Goal A	To promote the program, marketing materials are helpful.
Humanities and Social Sciences	19	CS	Investigate the Creation of a Chicano Ethnic Studies Center (CSLO 1-6, PSLO 1-4, EMP Goal A-F)	Technology and Software	\$5,000.00	Recurring	General	PSLO: A-F, Chicano Studies equipment resource request aligns to all PSLO and is critical to sustainability, constructivism, praxis, and transformational learning in Ethnic Studies at a Hispanic Serving Institution	A-F	Cerritos College is 68% Hispanic/Latino. We are a Hispanic Serving Institution. This will assist in ISLO, PSLO, CLSO, program support, and communication.
Humanities and Social Sciences	20	POL	APSA Membership Renewal	Professional Development	\$110	recurring	General Funds	Stay current in the POL field	Goal C	APSA membership allows full-time faculty in the department to stay current in the political science field and to be in contact with political scientists nationwide in order to better serve our students and the campus
Humanities and Social Sciences	21	POL	Connect POL Dept. Display Case (SS313) to the power supply	Facilities	???	one-time budget augmentation request	General Funds	Increase awareness in political science	Goal A, D	Unlike all the other display cases on the 3rd floor of the Social Science building, the POL display case lacks lighting as it is not connected to power. The purpose of the display case was to highlight achievements in the field and showcase POL majors' accomplishments, such as MUN trophies.
Humanities and Social Sciences	22	POL	Batteries (AA, AAA, and 9-volt)	Technology and Software	\$55	one-time budget augmentation request	General Funds	Supplies	Goal A, C	Supply of batteries (AA - 1 case of 28, AAA - 1 case of 28, and 9-volt - pack of 2) for department clickers and the portable video cameras used by department faculty.
Humanities and Social Sciences	23	POL	A6 Printer Cartridge	Technology and Software	\$55	one-time budget augmentation request	General Funds	Supplies	Goal A, C	Assist in creating educational materials and props for interactive learning activities (POL 201, 210, 220, 240, 280) and team-based learning activities (POL 250). These materials and props are necessary to enhance and increase the effectiveness of teaching and learning.
Humanities and Social Sciences	24	POL	New POL fliers and posters	Other	\$500-\$1000	one-time budget augmentation request	General Funds	Increase awareness in political science	Goal D	The current POL flyers, which are outdated and no longer viable, are in need of replacement. Furthermore, the program seeks to promote upcoming courses, including but not limited to Black Politics, Latinx Politics, and Global Citizenship.
Humanities and Social Sciences	25	AJ	AJ Workshop Speakers	Other	\$11,000	One time budget augmentation	general funds	#2 Obtain funding to support compensation for guest speakers	A	The AJ Motivational/Career workshops are used to support and encourage student to follow their law enforcement career aspirations. Strong Work Force and Perkins funds cannot be used because they require the workshop discussions be recorded for later use. The guest speakers do not wish to be recorded due to the serious nature of the discussions. Some of the guest speakers frequently work undercover in criminal investigations. The recordings could also place them in jeopardy.
Humanities and Social Sciences	26	INST	Conference Travel for Faculty	Other	\$5,000	Recurring	Other	Improve Faculty Needs for Program	Goal C	Faculty need to stay current in industry trends.
Humanities and Social Sciences	27	INST	Guest Speakers	Other	\$500	One Time	Perkins	Increase Campus Awareness of Program	Goal A	Helps promote awareness of program on campus when guest speakers are hosted/sponsored.
Humanities and Social Sciences	28	HIST	Other	Speaking fees, performance rights	\$1,000	Ongoing	General Funds	Increase Student Engagement with Historical Thinking	Goal A	Increase students' academic abilities
Humanities and Social Sciences	29	HIST	Other	Speaking fees, travel costs for visiting scholars	\$1,000	Ongoing	General Funds	Enhance offerings in Global Studies	Goal A	Increase students' understanding of the world and their places in it
Humanities and Social Sciences	30	PHIL	Increase funding for faculty professional development	Funding	\$5,000	Yearly	General College Funds	Professional Development; Goal 3Incras: e Professional Development Funding	C	Instructors do not receive sufficient financial assistance for their own academic work: attending conferences, paying membership fees for the American Philosophical Association, etc.
Humanities and Social Sciences	31	PSYC	Conference Attendance	Professional Development	\$10,000	One Time	Categorical - Equity	Increase awareness of Psychology Club / Psi Beta / Psi Beta	D	Students present their research at local and regional and national conferences; this spreads the word about our national honor society, Psi Beta, but also our students represent Cerritos College externally
Humanities and Social Sciences	32	EDEL	Professional development	Professional Development	\$10,000	Yearly	Categorical - Equity	Professional development training	A, B, & D	Our online success and retention rates need more attention. The EDU faculty are unable to take advantage of the CTX offerings because they are full time K-12 teachers. Funding would allow them to access other training opportunities such as @One courses, etc.
Humanities and Social Sciences	33	WGS	Professional development	Professional Development	\$10,000	Yearly	General Fund/Categorical Equity	Improve Student Retention and Success Rates	A, B & D	Our online success and retention rates need more attention. Funding would allow access to specific training opportunities such as @One courses, etc.
Humanities and Social Sciences	34	CS	Increase Chicano Studies course offerings and modalities (CSLO 1-6, PSLO 1-4, EMP Goal A-F)		\$17,000.00			PSLO: A-F, Chicano Studies resource request aligns to all PSLO and is critical to sustainability, constructivism, praxis, and transformational learning in Ethnic Studies at a Hispanic Serving Institution	A-F	
Humanities and Social Sciences	35	CS	Expand Award Options for students in Chicano Studies (CSLO 1-6, PSLO 1-4, EMP Goal A-F)		\$17,000.00 (Same as above)			PSLO: A-F, Chicano Studies resource request aligns to all PSLO and is critical to sustainability, constructivism, praxis, and transformational learning in Ethnic Studies at a Hispanic Serving Institution	A-F	

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Humanities and Social Sciences	36	CS	Increase Chicano Studies Majors/Completers (CSLO 1-6, PSLO 1-4, EMP Goal A-F)	Professional Development	\$22,500.00	Recurring	General fund/grants	PSLO: A-F, Chicano Studies resource request aligns to all PSLO and is critical to sustainability, constructivism, praxis, and transformational learning in Ethnic Studies at a Hispanic Serving Institution	A-F	Cerritos College is 68% Hispanic/Latino or Hispanic Serving Institution. These resources are critical to meet IMP goals and its civic engagement PSLO and the departments SLO. The department would like to request that Cerritos College becomes a paying member of HACU so that our students can participate in HACU internships and other activities. The approximate membership cost is approximately \$11,000.00 and \$5,000.00 for attending the annual conference and Capitol Hill Forum. Cerritos College too can be champions of Hispanic success in higher education and beyond through Chicano Studies degrees and faculty. Funding to attend HACU, AASHE, and XITO conferences and events. Publicity and marketing funding. Join and attend the National Association for Chicana and Chicano Studies (NACCS) Conference. By attending this conference it will give Chicano Studies an opportunity to network with other Chicano scholars and programs and get Cerritos on the Chicano Studies map. Some of our faculty have attended the Organization of American Historians Conference this past April, and will be presenting at the upcoming Western History Association Conference, and chairing a panel at the upcoming American Historical Association Conference. Again, it would be wise for us to attend the NACCS conference or at least have the Chicano Studies department registered with the NACCS organization.
Humanities and Social Sciences	37	CS	Classified Staff (CSLO 1-6, PSLO 1-4, EMP Goal A-F)	Classified	\$75,000.00	Recurring	General fund or foundation	PSLO: A-F, Chicano Studies resource request aligns to all PSLO and is critical to sustainability, constructivism, praxis, and transformational learning in Ethnic Studies at a Hispanic Serving Institution	A-F	This staff member will assist the department with recruitment, research, program support, Hispanic/Latino(a) and racialized community engagement, and community based or experiential learning. If this position is not filled, this represent less completion rate, less ethnic awareness, lack of experiential learning opportunities, less growth through dual enrollment, less transfer or degree completion and the department will not meet SLO.
Humanities and Social Sciences	38	PHIL	None	None	\$0	ongoing	None	Expand Area F course offerings; Goal 2: Create Area F Course	A	The Phil Dept seeks to add an area F course to expand its course offerings and create a more complete pathway for Philosophy student graduation.
KIN		ATH	Repurpose the tennis courts to provide more opportunity for emerging sports and athletic curriculum to include beach volleyball courts along with pickle ball/tennis courts	Facilities	\$5 million dollars	one time	General Funds		E	Beach volleyball is a new sport within Cerritos College and the 3C2A With this newly added sport of beach volleyball, we will convert several existing tennis courts into newly formed sand volleyball courts The remaining tennis courts can be developed for community pickle ball and possibly gain some revenue in the process.
KIN		ATH	Baseball Field Put in artificial turf, lights, seating, increase size of dugouts and upgrade bathrooms Backstop netting and wireless internet connection Portable batting cage, two pitching machines, and large protective screens are needed to run a successful program and allow for utmost safety while practicing Groomer needs to be replaced as the current one is 10 years old.	Facilities	\$3.5 million	one time	General Funds		E	The baseball field has been difficult to keep maintained, with regular mowing, overseeding and constant needs of filling holes that occur on the surface The holes have become in need of constant repair by maintenance, staff and student athletes By replacing the fields with artificial turf, we can ensure that there are no longer swampy and dangerous conditions Lighting put on the field will allow more opportunities within the baseball program using this facility and increase opportunity for recruitment of students/athletes Baseball is a well-attended sporting event and more adequate seating is needed The bathroom facility is more than 50 years old and needs upgrades Backstop netting is a required safety item and needs to be replaced on a regular basis Wireless internet connection to this classroom facility will allow for video learning opportunities and help with recruiting and matriculation ability for the student athletes
KIN		ATH	Gymnasium Score table, gym film system, new protective floor mats, wall pads, bleacher repair, ice machine in concession area Light weight boxes, passing/setting targets, and nets needed for volleyball.	Facilities	\$50,000.00	one time	General Funds		E	Men and women's basketball as well as volleyball use the scoring table at every home match In need of new ones as they are falling apart The automatic film system for the gymnasium that would automatically film, download, and even stat basketball and volleyball games It would eliminate the need to hire a film person and allow for all games and practices to be filmed, edited and used for training The floor mats that are put down every event in the gymnasium to protect the floor are old and very heavy to maneuver Need for new mats with an automatic roller to ease in the putting down on the floor Wall pads are breaking down and in need of repair Bleachers were serviced and recommendations made and given to facilities, so work just needs to be done An ice machine in the gymnasium would be beneficial for games and events taking place in the facility.
KIN		ATH	Successfully complete and adhere to the yearly maintenance plan that was created for all athletic facilities	Facilities	\$500,000.00	yearly	General Funds		E	The Athletic Director and Director of Facilities is meeting monthly to stay on top of all facility needs in our area The plan is specific as to the dates of repair annually Working on implementing a regular schedule with facilities will help all better understand the needs of the facilities and upkeep that is needed
KIN		ATH	Replacing/Hiring Faculty	Faculty		continuing			C	We are still in need of FT Faculty positions to support our wrestling programs as well as a replacement FT Faculty for our football program The current structure of FHP does not account for the academic and co-curricular athletic programs that benefit from a full-time faculty member
KIN		KIN	Support each Certificate Program faculty with attending at least one continuing education workshop or seminar.	Professional Development	\$5,000.00	Recurring	Perkins	#8	Goal C	In the fields of Athletic Training and Fitness it is industry standard to require continuing education. It is imperative that our instructors remain current with techniques, concepts, and equipment use.
KIN			Allcation of additional funding to repair or replace safety equipment in Athletics	Facilities	\$50,000.00	Annual	General Fund	Student and Facility Safety		Kinesiology and Athletics is highly reliaent on various specialized equipment and supplies. As a result there is needed routine replacement of such equipment as it pertains to providing effective instruction and also a safe environment for instruction of student.

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KIN			Continual and effectively planned replacement of program uniforms associated with athletics	Other	\$75,000.00	Annual	General Fund	Program promotion and recruitment	Goal D	The division of Kinesiology, specifically the department of athletics is a distinct and unique program on campus that has ongoing, consistent engagement with our community and our fellow community colleges throughout the state. As part of that, Cerritos Athletics is a continual recruiter through the image that it presents when representing the college, the students and the community. Uniforms and equipment for the almost twenty athletic programs is an ongoing cost that frequently is accomplished between some district funds and student athletes fundraising events. For example, football uniforms are about 30K. We have two uniforms, home and away, our away uniforms are 10 years old and in need of replacement. Material change, quality changes, our student deserve to wear new uniforms about every six years depending on the team. Our plan is to replace one set of uniforms for each program every three years and stagger that replacement so that certain programs got it each year to lighten the load in one year. Football would be this year for sure.
KIN			Upgrade and Replacement of specific field maintenance equipment associated with Kinesiology	Facilities	\$75,000.00	Annual	General Fund	Improve Program Structure and Efficiency	Goal E	The effective planning for replacement of key equipment needed for instruction is critical in an area of Kinesiology. The division is highly dependent on specialized equipment that over time and with high use, needs replaced. Each facility in our division is different but still an instructional area. The division, likely serves a higher number of on campus students and student programs than most divisions. That use over time puts a high demand on the equipment and facilities used. By properly funding and planning the replacement, the division can keep all areas working effectively and providing students opportunities for success.
KIN			Hire a FT classified professional specific to overseeing athletic instructional areas, with specific experience in athletic fields and athletic environment.	Classified	\$90,000.00	One time	General Fund	Improve Program Structure and Efficiency	Goal F	Currently grounds personnel are hired all under the same job description in an effort to provide consistency to a variety of areas of the college. Some select individuals are stations over at our athletics fields (four areas at least) to handle the unique needs of an athletic competition field. Hiring a athletic field specialist, as an athletic field lead, with specific athletic field experience would be a benefit to the current staff, as well as the students that use the instructional areas. This specialist would liaison with the assigned athletic grounds workers to collaborate on providing what the distinct athletic fields need.
KIN			Provide additional funding to purchase essential maintenance contracts of instructional athletic areas	Facilities	\$75,000.00	Annual	General Fund	Program and Student Success	Goal F	The division of Kinesiology is highly dependent on unique instructional areas. Those internal and external areas are also equipment and technology dependent. In addition, the facilities throughout the division are highly visited by students, faculty, community members and fellow community college. They serve as host sites for many high school and college events and provide many individuals their first image of Cerritos College. The maintenance and upkeep is essential to continuing to provide top notch facilities will into the future.
KIN			Purchase of four 8-10 passenger vans for district needs.	Facilities	\$120,000.00	One Time	General Fund	Improve Program Structure and Efficiency	Goal E	Currently the district utilizes rentals for all district travel. This includes athletics, which has somewhere around 150 travel opportunities annually while representing the college as part of the 3C2A. The majority of the travel is done via bus rentals and some van rentals. Bus rentals are even utilized when traveling locally to colleges within 40 miles. While buses are excellent options and allow coaches not to drive, purchasing vans for close events would end up saving the college money. Vans can be purchased utilizing fleet rates and government contracts. The government contract would provide the van tax free.
Liberal Arts	1	COMM	Hire Full-time Faculty	Faculty	\$150,000	Ongoing	General Funds	hire new faculty	C	Accommodate growth due to Cal-GETC
Liberal Arts	6	COMM	hire faculty, find additional classroom space in preparation of the implementation of Cal-GETC	Faculty	60 new sections per semester- \$500,000 per semester	ongoing	General Funds	deveop growth model in preperation for Cal-GETC		Accommodate growth due to Cal-GETC
Liberal Arts	12	COMM	Furniture upgrade; Chairs/desks for two classrooms- SS 207 and SS 224	Facilities	\$30,000	One time		Improve department physical infrastructure to promote student success and a healthy work environment.	E	Furniture is deteriorating and classroom needs updating.
Liberal Arts	5	COMM	Stipend for faculty to revise Canvas Sandbox course shells	Professional development	\$15,000	One time	Equity/ZTC	Instruction: Increase student completion and success rates in face-to-face and online classes.	E	Provide students and faculty with consistent, high quality online classes.
Liberal Arts	19	COMM	Stipend for PT faculty to assist with running department social media- department promotion	Other	\$500	Per semester	General Funds	Promote Department through social media	D & E	Promote enrollment and build connections with our campus community.
Liberal Arts	9	COMM	Increase funding for Tabor/Venitsky tournament by 10% due to inflation cost	Other	Increase by 10% from last year's allotment	ongoing	General	Forensics: Increase student awareness of and participation in the forensics program.	B	Continue to support both program and faculty who head this team.
Liberal Arts	20	COMM	Add marketing posters across campus department marketing	Other	\$2,000	ongoing	General	Instruction: Increase student completion and success rates in face-to-face and online classes.	D	Recently updated our ADT degree, need updated marketing materials.

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Liberal Arts	2	ENGL	2 full-time tenure-track positions	Faculty	\$200,000	One-time budget augmentation	General Funds	Hire new full-time faculty as senior faculty retires and to ease the FT/PT faculty ratio and scale. Increase successful completion of Engl 100/100S within students' first year Increase the enrollment, success, and completion rates of disproportionately impacted students.	A	The English department has lost seven full-time faculty to retirement since 2017; in that time, we have received just three replacements. Additionally, of the 24 full-time faculty members in the department, 9 have reassigned time ranging from 10-70%. This adds to the pressure on full-time faculty when it comes to part-time faculty evaluations, unit plan and program review report completion, and departmental subcommittee participation. Additionally, the English department has an extraordinary impact on student success and completion college-wide, as all students must complete English 100 or 100S successfully for transfer, A.A. degrees, and for many (if not all) certificates. Enrollment overall and enrollment in Engl 100 and Engl 100S have increased from 2021-2023. With AB 1705, students are required to complete English 100 or 100S within their first year, so more trained and experienced faculty are needed to teach both the standard transfer class and the co-requisite Engl 100S. Additionally, data indicates that our Black or African American students are consistently disproportionately impacted. The department needs more full-time faculty with expertise in equity-minded practices to meet the needs of this population and more time to participate in equity-focused professional development. Currently, all members of the department are stretched pretty thin and are approaching burnout. Finally, The vast majority of the classes within the major and for the Creative Writer's Studio Certificate must be taught by full-time faculty to ensure students consistently have access to classes needed for completion. Additionally, specialized classes require the expertise of experienced full-time faculty to not only guarantee course quality but to support student success. If the department does not receive funding for new hires, it will have to recruit new, possibly, inexperienced part-time faculty, possibly compromising student completion and success.
Liberal Arts	13	ENGL	Guest speakers who have expertise in the areas of equitable grading, equitable syllabus design, equitable lesson plans, and critical Black pedagogy	Professional development	\$5,000	Recurring expense	Categorical--Equity	Increase the enrollment, success, and completion rates of disproportionately impacted students Increase successful completion of Engl 100/100S within students' first year	A	To meet our goals, the department needs to offer professional development to address inequities in department curriculum. We would like to invite guest speakers who have expertise in the areas of equitable grading, equitable syllabus design, equitable lesson plans, and critical Black pedagogy, as Black and African American students are disproportionately impacted in terms of success and retention. If the department does not receive funding to provide the necessary tools to meet the needs of this population, the equity gap will continue to grow.
Liberal Arts	4	ENGL	Conferences	Professional development	\$10,000	Recurring expense	General Funds	Increase the enrollment, success, and completion rates of disproportionately impacted students Increase successful completion of Engl 100/100S within students' first year	A	The department needs conference funds to help faculty get the professional development necessary to meet the above goals. While the division allocates funding for conferences, with the average conference costing around \$2000 with hotel, airfare, and meals, there just isn't enough to go around. If the institution is serious about student success, it needs to support faculty's continuing education, so we can grow as professionals and meet the needs of our students.
Liberal Arts	16	ENGL	Professional development for part-time faculty	Professional development	\$5,000	Recurring expense	General Funds	Increase successful completion of Engl 100/100S within students' first year Increase the enrollment, success, and completion rates of disproportionately impacted students	A	Part-time faculty need to be part of conversations around equity, SLO assessment and analysis, and best practices in online teaching. As full-time faculty evaluate part-timers, we have noticed that many do not maintain currency in the discipline despite the fact that this is one of the criteria for evaluation. Without institutional support, it is very difficult for part-time faculty to participate in professional development activities, so the department needs funding specifically for part-time faculty.
Liberal Arts	10	ENGL	English Adjunct Academy	Professional development	\$5,000	Recurring expense	General Funds	Increase successful completion of Engl 100/100S within students' first year	A	One specific professional development opportunity designed especially for part-timers is the English Adjunct Academy. This is a module-based training and collaborative space for adjuncts to learn about and discuss critical elements of instruction, centered on equity-based pedagogy. The module topics are: the culture of Cerritos College, starting a successful semester, unit and lesson planning, creating reading and writing assignments, grading practices, and student engagement. Dedicating funds for participation in this Academy will ensure that new cohorts of adjuncts can continue to benefit from this opportunity, and students will benefit from enhanced instruction.
Liberal Arts	14	ENGL	Guest speakers who have expertise in professions and fields of study related to contextualized courses and their corresponding LCPs	Professional development	\$5,000	One-time budget augmentation	Categorical--AB1705	Increase successful completion of Engl 100/100S within students' first year Increase the enrollment, success, and completion rates of disproportionately impacted students Work with departments, divisions, and programs across campus to develop contextualized English 100 and English 103 classes within department pathways to increase success and retention rates and facilitate program and degree completion	A	Contextualized teaching and learning emphasize "real-world" application, specificity to a chosen field or discipline, and a focus on tangible, career-related skills. Vital to our success at contextualizing our English 100 and 103 courses, then, is to hear from experts who are applying their career-related skills in their fields of expertise in the "real world." Inviting these guest speakers also aligns with the college's vision to "provide access to innovative learning opportunities that promote the power of learning" and the college's mission to provide "students with high quality, comprehensive instructional programs" to help them achieve their "educational, and career goals." If the request for guest speakers who have expertise in professions and fields of study related to our contextualized courses and their corresponding LCPs is not fulfilled, then we cannot achieve our goal of "Work with departments, divisions, and programs across campus to develop contextualized English 100 and English 103 classes within department pathways to increase success and retention rates and facilitate program and degree completion" to its fullest potential. At every meeting that works toward creating our contextualized courses, participating faculty study collections of resources and research that emphasize career skills and real-world application of learning. These resources often cite guest speakers as a prominent method for achieving this. As English faculty, we do not have full expertise in the disciplines we are contextualizing our courses for, and thus it is vital to incorporate the expertise of professionals in these fields by inviting guest experts to speak to our students.



Division	Overall Division Rank	Dept/Division Requesting	Resource Request	Resource Type	Estimated Cost	Occurrence	Funding Source	Program Goal	College Goal	Justification
Liberal Arts	17	ENGL	¡Pa'lante!	Other	\$2,500	Recurring expense	General Funds	Create, maintain, and support extracurricular activities for English majors and the Creative Writing Program Increase outreach efforts to current and potential students in an effort to promote the English major and the Creative Writer's Studio Certificate and increase enrollment in classes associated with both	A	The department goals "Create, maintain, and support extracurricular activities for English majors and the Creative Writing Program" and "Increase outreach efforts to current and potential students in an effort to promote the English major and the Creative Writer's Studio Certificate and increase enrollment in classes associated with both" are aligned with Goal A - Strengthening the Culture of Completion. According to its mission statement, Cerritos College "values its diverse student population and is committed to providing these students with high quality, comprehensive instructional programs and support services that improve student success and offer clear pathways to achieve personal, educational, and career goals." While ¡Pa'lante!, the English department's literary journal, is not exactly a support "service" in the traditional sense, it does support emerging student writers by providing an opportunity for students from historically underrepresented writing communities to add their voices and perspectives to the wider literary and cultural world. Additionally, the vision of Cerritos College is to "provide access to innovative learning opportunities that promote the power of learning." This request aligns with that vision in that it would give students who participate in the production of the literary journal either as editorial assistants or contributors the unique opportunity to contribute to the literary landscape in a powerful way.  Funding for ¡Pa'lante! would enable English 250: Advanced Creative Writing Portfolio students to meet one of the Course Outline of Record's course objectives which requires that students "produce a small magazine." As ASCC money is never guaranteed, without this funding, it will be impossible to meet one of the basic objectives of the course. The requested funds would cover an annual subscription to the submission management system Submittable, which is used to collect and edit submissions, graphic design fees, the printing of approximately 80 copies of the journal, and the mailing of copies to contributors.
Liberal Arts	15	ENGL	Engl 100/100S FIG	Other	\$5,000	One-time budget augmentation	Categorical--AB1705	Increase successful completion of Engl 100/100S within students' first year Increase the enrollment, success, and completion rates of disproportionately impacted students	A	As getting students through English 100/100S within their first year is both a departmental and institutional goal, the department would like to form a year-long faculty inquiry group (FIG) to identify the factors keeping students from completing the work in those courses, prioritize 1-2 factors, develop strategies to address those challenges, and create a repository of those strategies to help all members of the department improve student engagement, retention, and success in English 100/100S. Specifically, the FIG would: 1. collect data (e.g. number of units currently taking, hours spent at work each week, etc.) on the students of participating faculty via self-reporting form; 2. identify 1-2 obstacles students face; 3. develop and test strategies to address these obstacles over the course of the 2024-25 academic year; 4. create a repository of successful strategies, including actions plans based on 100/100S SLO data, to share with all members of the department; 5. share its findings with the Liberal Arts dean and VP of Academic Affairs and make recommendations for what the institution might to support faculty in helping students successfully complete 100/100S; and 6. with the help of IERP, possibly scale our research efforts up to include all sections of 100/100S.
Liberal Arts	11	ENGL	Contextualized learning FIG	Other	\$5,000	One-time budget augmentation	Categorical--AB1705	Increase successful completion of Engl 100/100S within students' first year Increase the enrollment, success, and completion rates of disproportionately impacted students	A	Funding would allow the department to form a year-long FIG for full- and part-time faculty teaching contextualized courses within Learning and Career Pathways (LCPs) in 2024-25 to share ideas, lesson plans, and best practices for contextualized classes and create a repository of resources for faculty that includes assignment sequences and equitable grading practices.
Liberal Arts	3	AFRS	Hire Full-Time Tenure Track Faculty	Faculty	\$101,000	One time budget augmentation	General Funds	#1	A	FTES, increase in course offerings, and growth/development of our programs and department
Liberal Arts	8	AFRS	Hire Two (2) Part-Time Faculty	Faculty	\$21,000	One time budget augmentation	General Funds	#6	A	FTES. To prepare for the increase in course offerings - specifically, our Area F course (AFRS 100)
Liberal Arts	18	AFRS	Program literature and banner for outreach efforts and events	Other	\$500	One time budget augmentation	General Funds	#7	A	Outreach efforts. Increase and recruit new majors. Continue the growth and development of the department.
Library Science	1	Success Center	math tutoring	other	\$150,000	recurring	general	Increase student success and retention rates	A	This funding is needed to continue to offer math tutoring and support the math needs of Cerritos College students. Students who attended math tutoring are more likely to be successful in their math courses.
Library Science	2	Success Center	Discipline Specific Tutoring	other	\$150,000	recurring	General	Increase student success and retention rates	A	This funding is needed so that the Success Center can continue to offer tutoring in multiple subjects beyond the scope of English, math, and ESL.
Library Science	3	Success Center	embedded tutoring	other	\$500,000	recurring	General	Increase student success and retention rates	A	This funding is needed to continue and expand the embedded tutor program by increasing the number of sections involved, the number of tutors recruited and the number of structured study sessions offered. - It will also ensure that all Success Center staff that work with students are adequately trained.
Library Science	4	Success Center	ASK	other	\$270,000	recurring	general	Increase student success and retention rates	A	The Academic Support Keys program provides students with Success Mentors, who are tutors in math, English, and psychology who have received additional training on all campus resources. Mentors are a consistent contact and source of support to assist ASK students with academic needs and refer to other needs that can be supported by campus resources. Students enrolled in ASK meet with peer success mentors bi-weekly and complete other academic activities useful to them, as needed.
Library Science	5	LIBR	Full-time Librarian	Faculty	\$100,000	recurring	General Funds (Program 100)	6. Provide reference service in-person and via chat/Zoom, research appointments, and instruction opportunities for classes all the hours the library is open.	A	The library has fewer librarians that is recommended in Title 5. The librarians are stretched thin and it is difficult to offer as many research appointments and instruction as students need.
Library Science	6	LIBR	Additional money for adjunct librarians.	Faculty	\$125,000	recurring	General Funds (Program 100)	6. Provide reference service in-person and via chat/Zoom, research appointments, and instruction opportunities for classes all the hours the library is open.	A	The library is open 58 hours a week and we have two librarians offering reference services in-person and online for all of those hours. We are missing one full-time librarian. The current adjunct budget is not sufficient to hire adjunct librarians for enough hours.
Library Science	7	LIBR	Money for the library management system	Technology and Software	\$36,000	recurring	General Funds (Program 100)	7. Provide a robust library catalog and discovery platform for students to access library materials.	E	This is the software that runs all the library's operations. We could not be open without it.
Library Science	8	LIBR	Money for the Alma Digital software	Technology and Software	\$3,675	recurring	General Funds (Program 100)	5. Expand digital lending collection.	A	This is the software that allows the library to provide digital versions of textbooks we have scanned.
Library Science	9	Success Center	online tutoring subscription	technology and software	\$32,300	recurring	Vintage	Increase student success and retention rates	A	This funding is needed so that students can access quality online tutoring through online subscription tutoring. This tutoring is available to students both during regular open hours as well as outside of the Success Center's hours of operation.

Division	Overall Division Rank	Dept/Division Requesting	Resource Request	Resource Type	Estimated Cost	Occurrence	Funding Source	Program Goal	College Goal	Justification
Library Science	10	Success Center	Success Center program assistant	classified	\$61,200	recurring	general	to continue and improve existing programs	F	This funding is needed to maintain, approve, and evaluate existing programs. In order to build new programs, effectively collaborate with College departments, such as the athletics department, the Success Center requires additional full-time permanent employees. Currently, the Success Center employs two FT classified staff and one FT faculty. The Success Center is understaffed. Three full-time employees oversee operations that utilize up to 200 short term hourly employees and 20 part-time faculty serving thousands of students.
Library Science	11	CTX	Food Requests	Other	\$10,000	recurring	Vintage Fund	Provide professional learning opportunities, in general, for all faculty.	EMP Goals A8, C4 and C6	Faculty are showing interest in extended professional development opportunities where providing meals is appropriate, for example the New Faculty Orientation, Adjunct Orientations, Summer Institute (five days) Equity Faculty Retreat (2 days) CPR and First Aid (6 hours)
Library Science	12	CTX	CTX Administrative Clerk III	Classified	\$60,000	recurring	General Fund	All AUOs		to meet increased demand for CTX support, including increased faculty demand for professional development concerning DEI, Title V, varied course modalities, and increased faculty driven projects for example from the Falcon Leadership Academy.
Library Science	13	LIBR	Additional money for library books	Other	\$75,000	recurring	Vintage	3. Maintain an up-to-date materials collection aligned with the college's curriculum.	A	We need this money to purchase print and electronic books for the collection.
Library Science	14	Success Center	MESA Faculty Sponsor (reassigned time)	faculty	\$68,000.00	recurring	general	Recruit a MESA faculty sponsor who serves as a liaison with faculty in the SEM division and works with STEM faculty to implement strategies for student success.	A/B	The MESA faculty sponsor is instrumental in providing tutorial assistance, academic advisement, identifying internships, and connections to the STEM workforce. Encourages other faculty in math and science to participate and support the MESA program. Supports MESA's pipeline/pathway from community college and on to four-year institution MESA partners (e.g. MESA Engineering Programs, California Alliance for Minority Participation, or similar programs) in an effort to provide optimum student support services.
Library Science	15	Success Center	Buses for MESA field trips	facilities	\$12,000.00	recurring	other	Provide experiential learning opportunities to MESA students via STEM industry and university field trips/tours.	A/B	STEM field trips will ensure success and retention of MESA students by building a sense of community, professional development, and engagement with STEM industry and universities. Thereby providing experiential learning that motivates, inspires, and strengthens the culture of completion of MESA students. Specifically, STEM industry field trips will provide the opportunity for MESA students to interact and network with STEM professionals for mentorship and internship opportunities. Furthermore, MESA STEM field trips to universities will develop and sustain academic partnerships including but not limited to California Alliance for Minority Participation that build a complete pathway to completion for MESA students.
Library Science	16	Success Center	Tutor/Student Lingo	technology and software	\$20,000	recurring	General	Increase student success and retention rates	A	This funding is needed to continue to offer strong training programs for tutors that incorporate overall tutor skills and discipline specific tutoring knowledge-- as well as continuing to use Tutor Lingo as an alternative option for tutors who miss a training session. Tutor Lingo is included in the College's subscription to Innovative Educator's Student Lingo product.
Library Science	17	Success Center	Success Center soft furniture	facilities	\$21,400	one time	general	improve Success Center	E	Furniture is needed to provide comfortable spaces for students
Library Science	18	Success Center	Success Center workshop development	Faculty	\$2,100	recurring	General	Increase student success and retention rates	A	Each semester, the Success Center revises and changes workshop offerings. Additional compensation is required for faculty to create workshops.
Library Science	19	Success Center	LC110 LC111 improvements	facilities	\$2,500	one time	general	improve Success Center	E	Monitors and speakers are needed in LC 110 and 111 in order for the rooms to be an appropriate space for group activities such as workshops.
Library Science	20	Success Center	LCP meeting attendance for Success Center instructional specialists	faculty	\$3,600	recurring	general	strengthen collaborations between Success Center and the larger institution	A	This funding is needed for LCP meeting attendance for Success Center instructional specialists. The participation of Success Center instructional specialists on LCPs allows for greater communication between the Success Center and the wider institution.
Library Science	21	Success Center	Accutrack training	professional development	\$2,000	one time	General	Provide training for appropriate Success Center staff	C	This funding is needed to provide Accutrack training for Success Center employees. IT or HR should provide Accutrack training for the full campus and train appropriate staff to learn Accutrack completely. The Success Center has been using Accutrack since 2013. The College recently implemented Accutrack College-wide. IT has been referring employees across the campus to receive help in Accutrack from the Success Center. Now is the time to invest in additional training for these employees, when we can utilize online services to save money.
Library Science	22	LIBR	Money for 100 scientific calculators	Other	\$17,000	one time	Instructional Equipment	2. Provide equipment (laptops, calculators, etc.) for students to use to participate in their classes.	A	Scientific calculators are expensive for students to purchase. Our current calculators were checked out more than 1,600 times in 22-23. A new
Library Science	23	MEDIA	Cinema Camera Build	Facilities	\$3,200	one time	Instructional Equipment	Provide audio and video productions and recordings used for instructional, promotional, and other college applications.	A & F	Significantly improve quality level of production.
Library Science	24	MEDIA	4k Monitor Set	Technology & Software	\$1,200	one time	Instructional Equipment	Provide audio and video productions and recordings used for instructional, promotional, and other college applications.	A & F	Significantly improve quality level of production.
Library Science	25	MEDIA	Anchor Speaker Set	Facilities	1700	one time	Instructional Equipment	Provide audio and video productions and recordings used for instructional, promotional, and other college applications.	A & F	New PA alternative for larger event needs throughout campus.
Library Science	26	MEDIA	4TB Internal SSD	Technology & Software	250	one time	Instructional Equipment	Provide audio and video productions and recordings used for instructional, promotional, and other college applications.	A & F	Meets the necessary work flow of all video production requests.
Library Science	27	MEDIA	NAB Conference attendance	Professional Development	800	Recurring annual	General Funds	To stay current on all technology trends while maintaining professional relationships with outside vendors.	A & D	Attending National Association of Broadcasting Show is necessary to stay up to date on latest AV technology. Additionally, allows to build relationships with vendors ultimately leading to donated and/or seeded Technology to be used on campus.
Library Science	28	CTX	Funds for faculty attending conferences	Other	\$40,000	recurring	General Fund	Provide professional learning opportunities, in general, for all faculty.	EMP Goals A8, C4 and C6	Opportunities to attend conferences (both in person and online) have increased, especially those tailored for instruction within the current post-pandemic landscape. Interest in attending and presenting at conferences has increased over the last year and a half
Library Science	29	Success Center	Stats Crunch software	technology and software	\$1,500	recurring	General	Provide training for appropriate Success Center staff	A	This funding is for StatsCrunch access for math tutors. Access to the same software that students use is essential for tutors working with stats students.
Library Science	30	Success Center	therapy dogs	other	\$5,000	recurring	general	Increase student success rates	A	To further promote student success, the Success Center would like to turn its attention to psychological wellbeing of students, offering such innovative services as student access to therapy animals as a method to relieve anxiety during final exams and other stressful times during the semester. Therapy dogs are required to have specialized training to be able to provide relief to those in anxiety-provoking situations, bring comfort to those who are grieving or lonely, and offer affection to people who are in institutions such as hospitals, nursing homes, and schools.

Division	Overall Division Rank	Dept/Division Requesting	Resource Request	Resource Type	Estimated Cost	Occurrence	Funding Source	Program Goal	College Goal	Justification
Library Science	31	CTX	Instructional Designer Manager	Manager	\$122,000	recurring	General Fund	Provide professional learning opportunities, in general, for all faculty. Provide professional development opportunities, in specific, to strengthen an equity mindset and to foster a culture of respect that reflects the college commitment to diversity and inclusion.	EMP Goals A8, C4, C6, A1, A8 and C4	to develop materials and support UDI best practices for all faculty through the CTX and provide one on one support within the CTX and contribute to design of resources used within the classroom and the CTX.
Library Science	32	CTX	Build an Equity Team, similar to the DE Team, by creating two reassignment positions for EPICC Faculty Fellows	Faculty	70,000. (30,000.x2)	recurring	General Fund/Categorical Equity	Provide professional development opportunities, in specific, to strengthen an equity mindset and to foster a culture of respect that reflects the college commitment to diversity and inclusion.	EMP Goal A1, A8 and C4	To meet growing professional development needs and to sustain new programs initiated 2022-23 including Equity Practitioners Institute at Cerritos College (EPICC), Equity Faculty Retreat, Summer Institute, ongoing workshops and seminars and the continuation of Culturally Responsive Pedagogy and Practices and Equity in the Classroom. In addition, an Equity Certificate curriculum should be developed to support faculty as they develop their skills to meet the addition of a DEI competency to evaluations.
Library Science	33	CTX	Consult with a programmer to correct persistent issues regarding Cornerstone	Other	\$15,000	One-time augmentation	General Fund	Provide professional learning opportunities, in general, for all faculty. Provide comprehensive information about faculty resources- especially those related to professional development	EMP Goal A8, C4, C6, C3 and C8	solve the persistent problems with our professional-development platform. Cornerstone. Thus far, our own programmers within IT have been unable to resolve a complete integration.
Library Science	34	Success Center	Counselor (part-time)	other staffing	\$68,000.00	recurring	general	Provide a dedicated MESA Counselor (part-time) for STEM academic advising and supporting the successful transfer of MESA students to 4-year universities.	A	The MESA Counselor will support and assist with MESA students' CSEP that designates a clear curricular pathway, reduces unit accumulation, and minimizes the amount of time necessary to transfer and complete their calculus-based STEM degree; required to meet with students at least once each semester to monitor progress and update academic plans; strengthens and maintains partnerships with Career Center, Transfer Center and Counseling to facilitate MESA student transfers to four-year institutions.
Library Science	35	CTX	Create a Faculty Reassignment position to serve as an Instructional Technology Designer	Faculty	\$30,000	recurring	General Fund	Provide professional learning opportunities, in general, for all faculty. Provide professional development opportunities, in specific, to strengthen an equity mindset and to foster a culture of respect that reflects the college commitment to diversity and inclusion.	EMP Goals A8, C4, C6, A1, A8 and C4	to develop materials and support UDI best practices for all faculty through the CTX. This faculty release position will provide one on one support within the CTX and contribute to design of resources used within the classroom and the CTX.
Library Science	36	CTX	Increase CTX Coordinator Reassignment	Faculty	\$24,000	recurring	General Fund/Categorical Equity	Provide professional development opportunities, in specific, to strengthen an equity mindset and to foster a culture of respect that reflects the college commitment to diversity and inclusion.	EMP Goal A1, A8 and C4	
SEM	1	CHEM	Chemical Hazardous waste removal with teaching labs	Facilities	\$10,000 yearly	Recurring	General Funds	Division Goal 5. Upgrade classroom, laboratory, equipment, and stockroom infrastructure	E	Infrastructure enhancements will increase the ability to store and remove hazardous waste generated in the teaching labs following OSHA guidelines. This impacts the safety of students, faculty, and staff in Chemistry
SEM	2	BIO	Biological Hazardous waste removal with teaching labs	Facilities	\$8,000.00 each year	Recurring	General Funds	Division Goal 5. Upgrade classroom, laboratory, equipment, and stockroom infrastructure	E	Infrastructure enhancements will increase the ability to store and remove hazardous waste generated in the teaching labs following OSHA guidelines. This impacts the safety of students, faculty, and staff in Biology
SEM	3	BIO	Retrofit a classroom at the La Mirada Adult location to hold an A&P Lab *with Phenolic tables) with a full class model set	Facilities	150,000	One time	General Funds	Division Goal 5. Upgrade classroom, laboratory, equipment, and stockroom infrastructure	A, E	Anatomy and Physiology labs are consistently full and have lengthy waitlists. Retrofitting a classroom at the La Mirada Adult Education site to host Anatomy and Physiology labs with models will allow wider use of the Cerritos campus labs for Biotechnology and Microbiology and remove barriers to completing for students.
SEM	4	SEM	MESA Faculty Sponsor (60% Release Time)	Faculty	49,800	Recurring	General Funds	Division Goals 1. Increase success for SEM students by offering experiential learning opportunities in engineering and the sciences and 2. Curate engagement opportunities to support SEM students with industry partners, alumni, and university students	A, B	This faculty member will support learning communities as a liaison to MESA and train student workshop leaders to support MESA students in SEM courses. This faculty sponsor will engage with industry professionals, to provide intentional mentorship to MESA students.
SEM	5	CIS	Full-time faculty	Faculty	\$86,325	Recurring	General Funds	Division Goal 3. Bolster faculty and staff professional development and increase SEM engagement by providing equity in workloads.	A and C	Replacement of a retired faculty
SEM	6	PAE	Engineering Faculty	Faculty	\$86,325	Recurring	General funds	Division Goal 3. Bolster faculty and staff professional development and increase SEM engagement by providing equity in workloads.	A and C	Department has about 600 engineering students without a full time faculty to develop and lead the department
SEM	7	BIO	Full Time Instructor	Faculty	\$86,325	Recurring	General Funds	Division Goal 3. Bolster faculty and staff professional development and increase SEM engagement by providing equity in workloads.	A and C	1. We had one of our full time instructor's retire in spring of '23. Since then, we haven't received a replacement hire. Filling this position will allow us to provide more continuity for our students and filling more classes with a full time instructor. This could also allow us to increase more sections of certain courses which would increase enrollment and allow students to achieve their goals of transferring sooner.
SEM	8	PAE	Physics Faculty	Faculty	\$86,325	Recurring	General funds	Division Goal 3. Bolster faculty and staff professional development and increase SEM engagement by providing equity in workloads.	A and C	Department is unable to offer enough classes due to lack of faculty. Current faculty is unable to properly support students and the program due to excessive class load.
SEM	9	MATH	Release time for 5-10 FT faculty members to create course shells for Math 112S, 114S, 140S, 155S and 170S (3 units of release time per instructor or a flat stipend of 5,700 per faculty member)	Release Time to meet AB1705 mandates	\$28,500 - \$86,325	One time	AB1705 Funds	3. Bolster faculty and staff professional development and increase SEM engagement by providing equity in workloads.	A and C	CAP conferences and AB1705 workshops have recommended: release time for faculty to create course shells for new courses intended to meet the goals of AB1705. The shells would be complete courses that other faculty, full-time and adjunct, can copy and use for their courses. The requested release time results in teams of 2 faculty members investing 48 hours per course during the semester creating the course shells
SEM	10	ESCI	Professional development funds for full-time faculty (2,500 pers ESCI Faculty member)	Professional Development	\$12,500	One time	General Fund	3. Bolster faculty and staff professional development and increase SEM engagement by providing equity in workloads.	A and C	Faculty need to go to conferences post pandemic to meet department goals.
SEM	11	MATH	Funding for two FT faculty members to attend the AMATYC National Conference	Professional Development	\$4,000	One time	AB1705 Funds	3. Bolster faculty and staff professional development and increase SEM engagement by providing equity in workloads.	A and C	As more research continues to be published and laws enacted in support of the effectiveness of interactive classroom environments with diverse student populations, faculty must participate in national and state conferences where early implementation of a variety of innovative ideas, resources and modalities are shared and discussed. Faculty attending conferences share information and resources with the department and the college community.
SEM	12	MATH	Funding for FT faculty to attend conferences and workshops. (\$300 per FT faculty member)	Professional Development	\$6,300	One time	AB1705 Funds	Promote faculty participation in professional development conferences & activities focused on student-centered and activity-based pedagogy.	A, C	Same as in #4
SEM	13	BIO	Flake Ice Machine FS0522A-1	Facilities	\$4,224	One time	Instructional Equipment	Division Goal 5. Upgrade classroom, laboratory, equipment, and stockroom infrastructure	E	Need a dependable working ice machine
SEM	14	PAE	New laptop computer for taking images	Technology and software	\$1,200	One time	other	Division Goal 5. Upgrade classroom, laboratory, equipment, and stockroom infrastructure	E	Meet current technology needs. Current laptop is 10 years old.
SEM	15	PAE	Coulomb's Law Apparatus	Facilities	\$35,500	One time	Instructional Equipment	Division Goal 5. Upgrade classroom, laboratory, equipment, and stockroom infrastructure	E	Equipment is needed to create a new lab for physics students to increase student success
SEM	16	ESCI	Geography/Geology Classroom Models	Facilities	4,000	One-time	Instructional Equipment	Division Goal 5. Upgrade classroom, laboratory, equipment, and stockroom infrastructure	E	PST 237 was updated to a dry lab for geology/geography and the room needs models for student use.
SEM	17	CIS	Software for Data Science program	Technology and Software	\$25,000	One-time	Perkins/Grant	Division Goal 5. Upgrade classroom, laboratory, equipment, and stockroom infrastructure	E	Need software to teach new courses in Data Science

Division	Overall Division Rank	Dept/Division Requesting	Resource Request	Resource Type	Estimated Cost	Occurrence	Funding Source	Program Goal	College Goal	Justification
SEM	18	PAE	Retrofit a modular classroom on campus to hold an Engineering electronics Lab with Phenolic tables	Facilities	\$75,000	One time	General Funds	Division Goal 5. Upgrade classroom, laboratory, equipment, and stockroom infrastructure	A, E	Engineering labs are difficult to fit into the current room allotment to PAE. Retrofitting a modular classroom will allow for wider experiential learning environments and remove barriers to completing for students.
SEM	19	PAE	Cenco Ballistic Pendulum	Other	\$2,500	One time	Instructional equipment	Division Goal 5. Upgrade classroom, laboratory, equipment, and stockroom infrastructure	E	Replacement of damage units
SEM	20	CIS	Lab/Instructional equipment for IT area	Facilities	\$50,000	One-time	Perkins/Grant	Division Goal 5. Upgrade classroom, laboratory, equipment, and stockroom infrastructure	E	Maintain the latest technologies for CIS program
SEM	21	CIS	Hardware for Data Science program	Technology and Software	\$15,000	Onet-time	Perkins/Grant	Division Goal 5. Upgrade classroom, laboratory, equipment, and stockroom infrastructure	E	Need computers to run software for Data Science applications
SEM	22	CHEM	Analytical Balance Calibration -annual 1	Other	\$5,000	Recurring	General Funds	Division Goal 5. Upgrade classroom, laboratory, equipment, and stockroom infrastructure	E	This is necessary for balance accuracy and longevity. Should be done once a year due to high use of balances.
SEM	23	BIO	Analytical balance (3)	Facilities	\$6,000	One time	Instructional Equipment	Division Goal 5. Upgrade classroom, laboratory, equipment, and stockroom infrastructure		We only have one and this is necessary for students learning how to prepare solutions and media as part of the course.
SEM	24	CHEM	Top loading balance calibration every 2 years 1	Facilities	\$5,000	One time	Instructional Equipment	Division Goal 5. Upgrade classroom, laboratory, equipment, and stockroom infrastructure	F	This is necessary for balance accuracy and longevity. Should be done every two years due to high use of balances.
SEM	25	BIO	-80C Freezer	Facilities	\$9,000	One time	Instructional Equipment	Division Goal 5. Upgrade classroom, laboratory, equipment, and stockroom infrastructure		Each semester we use bacteria and yeast strains that we need to purchase on a regular basis. A -80C would allow us to maintain stocks on a long-term, stable basis.
SEM	26	CHEM	Microscale Kits for Organic 16	Facilities	\$700	One time	Instructional Equipment	Division Goal 5. Upgrade classroom, laboratory, equipment, and stockroom infrastructure	E	The current number of kits are reaching their limit and need to be updated to match increased enrollment.
SEM	27	BIO	Micropipettes (p2)	Facilities	\$2,450	One time	Instructional Equipment	Division Goal 5. Upgrade classroom, laboratory, equipment, and stockroom infrastructure	E	Our current set is old and outdated. We need industry relevant tools.
SEM	28	BIO	Three-part colored human skull (6)	Facilities	\$1,758	One time	Instructional Equipment	Division Goal 5. Upgrade classroom, laboratory, equipment, and stockroom infrastructure	E	We only have 4 models for 10 talbes. This would allow every table to have this model
SEM	29	BIO	3B Human left arm model (5)	Facilities	\$3,990	One time	Instructional Equipment	Division Goal 5. Upgrade classroom, laboratory, equipment, and stockroom infrastructure	E	We have 5 models for 10 tables. This would allow every table to have access to this model.
SEM	30	BIO	Elisco Human leg models (5)	Facilities	\$4,425	One time	Instructional Equipment	Division Goal 5. Upgrade classroom, laboratory, equipment, and stockroom infrastructure	E	We have 5 models for 10 tables. This would allow every table to have access to this model.
SEM	31	CHEM	Vernier GC Go Direct 11	Facilities	3600	One time	Instructional Equipment	Division Goal 5. Upgrade classroom, laboratory, equipment, and stockroom infrastructure	E	The current GCs do not respond analytically to common chemicals used in Vernier published labs. We need GC's that will respond quantitatively to chemicals and work with a wider variety of materials.
SEM	32	CHEM	Second Full-time Stockroom Technician	Classified	\$50,000	Recurring	General Funds	Hire a second full-time stockroom technician	A,C	The number of lab sections offered in Chemistry has increased 33% over the past 20 years. In Fall 2004, there were 24 chemistry lab sections. In the Spring of 2014, there were 28 lab sections. In the Spring of 2024, there will be 32 lab sections.  The department has begun hiring federal work-study students as short-term hourly team members. The department is planning to implement a new chemical technology certificate program. Naturally, this will also increase the number of lab sections. The certificate will include analytical chemistry courses as well as instrumental analysis. The instruments the department will be utilizing, such as NMR and GC-Mass spectroscopy, require significant and skilled maintenance. We will need highly trained and knowledgeable stockroom technicians to fill this need.
SEM	33	CHEM	Venting Flammable/Corrosive Cabinets directly to fume hoods in 218C	Other		One-time budget augmentation	General Funds	Improve safety training for students, full time faculty and part time faculty	F	This is a health/safety issue. The current cabinets are not vented through the fume hoods, so vapors build up very easily. These fumes are both flammable and toxic, creating a danger to the stockroom staff (and anyone who needs to access these cabinets).
Technology	1	AUTO	Fix the water leaks in the main Auto building	Facility	?	This should be a one-time request if the repairs are done right.	General Funds	Working in a safe environment with students and staff.	Upgrading Educational Infrastructure	The leaks gave gone on for over a decade and have damaged cabinets and created many problems in Auto.
Technology	2	WELD	Update Welding Machinery	Other	\$60,000	One Time	Other			The Welding Department regularly faces two issues with welding machines, fabrication machinery, tools, and equipment. Welding equipment, processes, and techniques continue to advance and improve. In order to provide industry relatable and the highest level of education possible, the Department's equipment must advance as well. It is extremely important for the program to stay on the leading edge of these advancements through purchasing new equipment.  Outdated and heavily used equipment occasionally breaks down, costing the department valuable resources which are otherwise best used to purchase other necessary shop supplies and welding consumables. Equipment outages can slow down instructional time and effect student learning.  The Department needs to continuously keep pace with current welding equipment technology and upgrade machines whenever possible.  If this request is not fulfilled students will be working with outdated machines that are more likely to break down. Broken down machines limit the available equipment for students to use and lead to reduced success rates.
Technology	3	COS	Training classes for full-time faculty	Professional Development	\$30,000	yearly	Grants/Contracts	Professional Development: Instructors take classes to stay on top of industry trends	C	To stay current with industry trends
Technology	4	ENGT	Update all the equipment, testing devices, electronic components for the robotics/drones in ET 101 class		lab equipment upgrading	\$4,500.00				
Technology	5	MTT	Add a 110V receptacle to the tool crib, room ME3G and convert 110V receptacles along the east and south wall of ME3 shop to uninterrupted power to maintain equipment memory and parameter settings	Facilities	\$8,000	One Time	Other	Goal #1: Complete Equipment and Lab Infrastructure Upgrade	E	Due to daily lab power shutdown in the evenings, the equipment settings are lost. Needs a steady power supply to lab equipment on the east and south walls so as to maintain calibrations, parameters, settings without recalibration before use.
Technology	6	AB	Part-time Lab Technician	Other Staffing	\$30,000	Annually	General Fund		E	Assist in maintaining district/department equipment
Technology	7	WMT	12 - Shaper Origin CNC Machines with workstation and plate accessories	Facilities	\$50,000	one time	Grants/Contracts	Upgrading Educational Infrastructure	Increase the culture of completion	new equipment will be incorporated into our WMT 184: Intro to Digital Fabrication course
Technology	8	AUTO	16,000lb above ground lift in AT-62 to support EV lift requirement.	Facility and equipment needs	\$31,000	One-time request to install.	Strong Workforce	Increase number of students who take EV courses to meet the demand of industry.	Upgrading Educational Infrastructure	Updated industry requirements to safety lift electric vehicles up to light-duty trucks.
Technology	9	AB	Spray Booth Refurbishing	Facilities	\$150,000	one-time expenditure	Other		E	Maintain a safe work/teaching environment

Division	Overall Division Rank	Dept/Division Requesting	Resource Request	Resource Type	Estimated Cost	Occurrence	Funding Source	Program Goal	College Goal	Justification
Technology	10	COS	Facial machines for Cosmetology Program	Facilities	\$55,000	one time	Grants/Contracts	Purchase facial machines for the Cosmetology Program	B	To enhance students knowledge in skin care and better prepare them for skin care services
Technology	11	ENGT	Instructors shall receive advanced training for existing software programs used in the department.		Attend the annual Moldflow training.	\$3500.00 per person				
Technology	12	ARCH	Hire a new full-time faculty member in the department after Dr. Rother's retirement.		Start the ranking procedure for a replacement with Faculty Hiring Committee.					
Technology	13	COS	Hourly Employee for outreach	Other Staffing	\$1,500	yearly	Grants/Contracts	Add hourly employees for outreach opportunities	B & D	To help full-time faculty when they are not available to attend outreach events.
Technology	14	ENGT	Adding 3D laser scanners for the complex surface scanning, this will work with our existing 3D printers to help students understand smart manufacturing process in ET 101 and ENGT 131/259/263 classes		Adding Lab equipment	\$10,000 for one, and 2 scanners will be needed. total \$20,000.				
Technology	15	AB	Shear and Brake Maintenance	Facilities	\$2,000	Annually	Instructional Equipment		A, B	Maintain district equipment
Technology	16	WELD	Facility Infrastructure Improvement	Facilities	\$50,000	One Time	Perkins / Strong Workforce			The Welding Department would like to request water, drainage, and electrical infrastructure improvements for our developing fabrication laboratory.  Through grants the Department was able to purchase a state-of-the-art FLO waterjet cutting machine. Unfortunately, this machine has not been able to be utilized due to the lack of infrastructure required to operate this machine. In order to use this machine a water source, electrical source, and drain line must be provided. If this facility request is not fulfilled the Department will not be able to utilize the new waterjet cutting machine.
Technology	17	WELD	Evening Laboratory Technician	Classified	\$80,000	Annually	General			The Welding Department would like to request the addition of (1) evening laboratory technician position. At this time Welding has a laboratory technician in the day time only.  The Welding Program would benefit greatly from recruiting an evening laboratory technician. The Welding department has never had an evening laboratory technician, despite the high volume of laboratory courses taught in the evenings. Most of the evening courses are taught by adjunct faculty who work in the industry during the day. These instructors spend a considerable amount of time changing gas cylinders, replenishing electrodes, cutting metal, and repairing equipment breakdowns. These activities consume valuable laboratory time, and the evening courses are not supported with any laboratory technician. Considering the extensive nature of the Welding laboratories and volume of courses offered in the evening, an evening laboratory technician could enable the faculty to engage with their students. The increased engagement would improve student learning outcomes and success rates. The addition of an evening laboratory technician would also help to ensure the safety of our students by providing another set of experienced eyes in the laboratory. If the Welding Department is unable to fill this position student success will remain stagnant. Adjunct instructors will not receive laboratory assistance. Adjunct instructors will have to balance shop maintenance and metal cutting activities with in person demonstrations.
Technology	18	WELD	Adult Hourly Assistant	Other Staffing	\$40,000	Annually	General			The Welding Department would like to request (1) adult hourly assistant.  As a result of campus wide retirements, budget reductions, staff reductions, and staff reassignments, the Welding Department lost its Full-Time, Range 23, Office Support staff, Intermediate Typist Clerk Position. This position previously supported the entire Welding Department and was the only office/clerical support staff. This position supported the Department's Licensed Welding Test Laboratory operations and was instrumental in developing and processing the various licenses, certifications, and supporting documentation required for the test laboratory operations. This 40 hour per week workload has since been absorbed by various faculty members If this position is not filled, Full-Time Faculty will continue to be burdened with office and clerical work in addition to their teaching assignment, department obligations, and campus obligations.
Technology	19	AB	Welding Equipment Maintenance	Facilities	\$4,000	Annually	Instructional Equipment		A, B	Maintain district equipment
Technology	20	ARCH	Current lecturer need advanced training for existing software programs used in the department.		Attend the annual AutoDesk University training, typically offered online in November.	\$3500.00 per person				
Technology	21	AUTO	(8) different electric vehicles for instructional use	Facility and equipment needs	\$500,000	One-time request	Strong Workforce	Increase number of students who take EV courses to meet the demand of industry.	Ensuring Program Alignment By Strengthening Partnerships	Vehicle brands are not donating us electric vehicles and yet we need to train students on the technology.
Technology	22	COS	Full-time faculty	Faculty	\$130,000	yearly	Grants/Contracts	Hire one full-time faculty.	A	To full fill program needs. Classes are always filling up and have a waitlist. Also, would like to offer another certificate in Barbering.

Division	Overall Division Rank	Dept/Division Requesting	Resource Request	Resource Type	Estimated Cost	Occurrence	Funding Source	Program Goal	College Goal	Justification
Technology	23	WELD	Full - Time Faculty	Faculty	\$150,000	Annually	General			<p>The Welding Department would like to request the addition of (1) Full-Time Faculty.</p> <p>All adjunct faculty currently work 40+ hours a week in industry during the day and teach one to two nights per week. This common industry schedule makes it difficult, if not impossible most of the time to schedule an adjunct to teach any time other than evenings. This leaves the full-time faculty to teach morning classes, and leaves a gap of course offerings in the afternoon. The addition of another full-time faculty member would enable the Department to utilize the facility during a time which it is seldomly used, increasing course offerings and FTES.</p> <p>Additionally, a continual search for adjuncts will be important to the department's growth as all current faculty are teaching at full overload. Currently with 4 FTES the Welding department awarded an average of 92 certificates and degree over a 3 year period from 2019 - 2022 (lower than expect due to COVID regulations). If the Welding Department is unable to fill this position the program will remain stagnant. In order for awarded Certificate and/ or Degrees to increase, the program needs to increase the course offerings in the afternoons. Due to scheduling conflicts with adjuncts the Department is unable to create an afternoon program to increase these awards. Between Full-Time Faculty teaching maximum overloads and the unavailability of adjuncts in the afternoons, the only option the program has for growth is to create another Full-Time Faculty position.</p>
Technology	24	AUTO	16,000lb in ground lift in AT-25 to support EV lift requirement.	Facility and equipment needs	\$65,000	One-time request to install.	Strong Workforce	Increase number of students who take EV courses to meet the demand of industry.	Upgrading Educational Infrastructure	Updated industry requirements to safety lift electric vehicles up to light-duty trucks.
Technology	25	AB	Chief Meridian Software	Technology/Software	\$2,000	annually	Instructional Equipment		A.E	Assist in student success