

Cerritos College
 2021-22 Resource Request
 Unrestricted General Fund

							1,495,857.00		
planyear	Area	planname	typetier	typeresource	resourcenname	amount	recurring	priority	
2021-2022	Academic Affairs	Health Occ	Tier 1 - Critical	Capital	ACEN Self Study Fees (NRSNG Accreditation visit Fall 2021)	10,000.00	One-Time Augmentation	1	
2021-2022	Business Services	Campus Police	Tier 1 - Critical	Budget Augmentation	Radio System Upgrade	300,000.00	One-Time Augmentation	1	
2021-2022	Human Resources	Keep Campus Victims's Advocate	Tier 1 - Critical	Capiital	Sustain contract with YMCA	85,000.00	Recurring Expense	1	
2021-2022	Student Services	03500 - (SAWS) Student Accessibility & Wellness Services	Tier 1 - Critical	Budget Augmentation	General fund increase for SAS	300,000.00	Recurring Expense	1	
2021-2022	Presidents Office	Public Affairs	Tier 1 - Critical	Budget Augmentation	Marketing/Brand Agency Needs	40,000.00	One-Time Augmentation	1	
2021-2022	Academic Affairs	Health Occ	Tier 1 - Critical	Personnel	Clinical Placement Coordinator 12-mo	80,000.00	Recurring Expense	2	
2021-2022	Business Services	Physical Plant	Tier 1 - Critical	Personnel	Create, recruit and hire 1 custodian	70,000.00	Recurring Expense	2	
2021-2022	Student Services	03400 - Counseling Division	Tier 1 - Critical	Budget Augmentation	General Part-Time Counseling	610,857.00	Recurring Expense	2	

Cerritos College
 2021-22 Resource Request
 Categorical Requests

422,000.00

planyear	Area	planname	typetier	typeresource	resourcename	amount	recurring	priority	typefund
2021-2022	Academic Affairs	AED	Tier 2 - Important	Capital	Marketing material to enhance awareness	30,000.00	One-Time Augmentation	2	Categorical - EquityCategorical - 3SP
2021-2022	Academic Affairs	Academic Success	Tier 1 - Critical	Budget Augmentation	Success Center ASK Tutors & Mentors	392,000.00	Recurring Expense	4	Categorical - EquityCategorical - Other

Cerritos College
 2021-22 Resource Request
 Capital Outlay Requests

1,955,000.00

planyear	Area	planname	typetier	typeresou	resourcename	amount	recurring	priority	typefund
2021-2022	Business Services	Information Technology	Tier 1 - Critical	Capital	Funding to replace server storage device that is used by 90% of our campus servers.	425,000.00	One-Time Augmentation	1	Capital Outlay
2021-2022	Business Services	Information Technology	Tier 1 - Critical	Capital	Continue to optimize, implement changes and fixes to PeopleSoft system	500,000.00	One-Time Augmentation	2	Capital Outlay
2021-2022	Business Services	Information Technology	Tier 1 - Critical	Capital	Phase 1 Information Technology Master Plan funding	500,000.00	One-Time Augmentation	3	Capital Outlay
2021-2022	Business Services	Information Technology	Tier 1 - Critical	Capital	Staff/ Faculty Computer Replacements	250,000.00	One-Time Augmentation	4	Capital Outlay
2021-2022	Business Services	Information Technology	Tier 1 - Critical	Capital	Funding for security camera software maintenance and replacement of old security camer	30,000.00	One-Time Augmentation	5	Capital Outlay
2021-2022	Business Services	Information Technology	Tier 1 - Critical	Capital	Server/Network Replacement	250,000.00	One-Time Augmentation	6	Capital Outlay

Cerritos College
 2021-22 Resource Request
 Vintage Fund Requests

						993,000.00			
planyear	Area	planname	typetier	typesou	resourcename	amount	recurring	priority	typefund
2021-2022	Business Services	Information Technology	Tier 1 - Critical	Capital	Student Lab Replacement	360,000.00	One-Time Augmentation	1	Vintage
2021-2022	Business Services	Information Technology	Tier 1 - Critical	Capital	Funding for new and replacement audio visual equipment and installation of new equipment.	160,000.00	One-Time Augmentation	2	Vintage
2021-2022	Academic Affairs	EPP	Tier 1 - Critical	Capital	Enrollment fees for Cerritos Complete students who do not qualify for BOG	300,000.00	Recurring Expense	1	Vintage
2021-2022	Academic Affairs	EPP	Tier 1 - Critical	Capital	Early College	30,000.00	Recurring Expense	2	Vintage
2021-2022	Academic Affairs	EPP	Tier 1 - Critical	Capital	Dual Enrollment Program	20,000.00	Recurring Expense	3	Vintage
2021-2022	Academic Affairs	EPP	Tier 1 - Critical	Capital	President's Scholars Program	20,000.00	Recurring Expense	4	Vintage
2021-2022	Academic Affairs	EPP	Tier 1 - Critical	Capital	Cerritos Complete Senior Steps and Coordination	28,000.00	Recurring Expense	5	Vintage
2021-2022	Academic Affairs	Academic Success	Tier 2 - Important	Budget Adj	Library Books and Materials (Vintage)	75,000.00	Recurring Expense	1	Vintage