

Cerritos College
Vintage Requests
2024-2025

\$1,236,300

Division	Resource Request	Resource Type	Estimated Cost	Occurrence	Funding Source	Program Goal	College Goal	Justification
Information Technology	Funding for student lab computer replacements	Technology and Software	\$360,000	One-time	Vintage	Goal 1. Objective 2	Goal E	Replace student lab computers on a five-year cycle, with assessment of completion every academic calendar year. After 5 years computers start to fail and run slow. This will make students more productive.
Information Technology	Funding to add, replace or upgrade to HyFlex audio visual equipment in classrooms	Technology and Software	\$250,000	One-time	Vintage	Goal 1. Objective 4	Goal E	Add, replace or upgrade to HyFlex audio visual equipment in classrooms. By keeping or adding audio visual equipment in classrooms provides faculty with the classroom tools that they need to better student success.
Educational Partnerships & Programs	Cerritos Complete Enrollment Fees - PT Students	Other	\$400,000	One-time	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	Annual Dual Enrollment Support (STH, Materials, PT counselor support)	Other	\$81,000	One-time	Vintage	Equitably increase the number of students who successfully complete dual enrollment including CTE pathways and certificates, IGTEC 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	Cerritos Complete Senior Steps	Other	\$28,000	One-time	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.
Library Science	Online tutoring subscription	technology and software	\$32,300	One-time	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.
Library Science	Additional money for library books	Other	\$75,000	One-time	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	CTX - Food Requests	Other	\$10,000	One-time	Vintage	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)

Cerritos College
 Capital Outlay Requests
 2024-2025

\$1,600,000

Division	Resource Request	Resource Type	Estimated Cost	Occurrence	Funding Source	Program Goal	College Goal	Justification
Information Technology	Funding to continue to optimize and implement changes and fixes to PeopleSoft system.	Technology and Software	\$500,000	One-time	Capital Outlay	Goal 1. Objective 7	Goal E	Continue to optimize, implement changes and fixes to PeopleSoft system. Continue the work on PeopleSoft to keep the optimizing system.
Information Technology	Funding to Implement Phase I of Information Technology Master Plan.	Technology and Software	\$500,000	One-time	Capital Outlay	Goal 1. Objective 6	Goal E	Funding for Phase 1 of Information Technology Master Plan. The implementation of the IT Master plan touches all areas on campus and will have the campus stay current.
Information Technology	Funding for staff computer replacements	Technology and Software	\$250,000	One-time	Capital Outlay	Goal 1. Objective 1	Goal E	Replace staff computers on a five-year cycle, with assessment of completion every academic calendar year. After 5 years computers start to fail and run slow. This will make users more productive. Replace 250 staff computer with either desktop or laptop computers.
Information Technology	Funding for server/network infrastructure	Technology and Software	\$300,000	One-time	Capital Outlay	Goal 1. Objective 3	Goal E	Replace old server/network infrastructure. By replacing aging servers and network infrastructure we can provide better and faster access to the campus resources.
Information Technology	Funding for Security Camera Replacement.	Technology and Software	\$50,000	One-time	Capital Outlay	Goal 1. Objective 5	Goal E	Replacement of aging security cameras on campus as well as replacing cameras that are no longer supported by the vendor.