

Cerritos College  
 Resource Allocation / College Plan  
 Ongoing - Unrestricted General Fund

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Plan Year	Plan Name	Type Resource	Resource Name	Amount	Ongoing	Priority	Type Fund
2019-2020	BS - Business Services	Personnel	Additional (2) Senior Application Analyst	\$160,944.00	Ongoing	1	General Fund (Prog 100)
2019-2020	HR - Human Resource	Personnel	Hire HR Clerk position for front office functions	\$ 87,440.00	Ongoing	1	General Fund (Prog 100)
2019-2020	HR - Human Resource	Personnel	Replace vacant HR Technician I position with new HR Analyst Position	\$ 24,000.00	Ongoing	2	General Fund (Prog 100)
2019-2020	BS - Business Services	Personnel	Create, recruit and hire 1 custodian	\$ 70,000.00	Ongoing	2	Other Funding
2019-2020	HR - Human Resource	Budget Augmentation	Increase collegewide professional development activities, mandatory trainings, onboarding	\$ 65,000.00	Ongoing	3	General Fund (Prog 100)
2019-2020	BS - Business Services	Personnel	Create, recruit and hire 1 buyer	\$ 54,012.00	Ongoing	4	General Fund (Prog 100)
2019-2020	SS - Student Services	Personnel	Administrative Clerk II for School Relations	\$ 40,068.00	Ongoing	4	General Fund (Prog 100)
2019-2020	AA - Academic Affairs	Budget Augmentation	Maintain current spending for embedded tutoring, structured study sessions (Equity)	\$105,000.00	Ongoing	4	General Fund (Prog 100), Categorical - Equity
2019-2020	BS - Business Services	Budget Augmentation	Increase in Yearly PeopleSoft Maintenance	\$ 14,400.00	Ongoing	6	Other Funding
2019-2020	AA - Academic Affairs	Budget Augmentation	Success Center Expanded Hours (Equity)	\$ 75,000.00	Ongoing	7	Categorical - Equity, Other Funding, General Fund (Prog 100)
2019-2020	AA - Academic Affairs	Budget Augmentation	Library hours institutionalize funding for expanded library hours - equity	\$ 25,000.00	Ongoing	10	Categorical - Equity, Other Funding, General Fund (Prog 100)
2019-2020	SS - Student Services	Capital	Dispatching System	\$ 20,000.00	Ongoing	10	General Fund (Prog 100)
2019-2020	AA - Academic Affairs	Budget Augmentation	Funding for closed captioning	\$ 20,000.00	Ongoing	11	General Fund (Prog 100)
2019-2020	AA - Student Services	Personnel	Adjunct Part-time Counselor (undocu)	\$ 40,000.00	Ongoing	11	Grants/Contracts, Other Funding, Categorical - Other, Categorical - Equity
2019-2020	SS - Student Services	Personnel	Student Employment Specialist position	\$ 76,548.00	Ongoing	13	Categorical - Other, General Fund (Prog 100), Other Funding
2019-2020	SS - Student Services	Personnel	Career Technician Position	\$ 52,000.00	Ongoing	14	Categorical - Other, General Fund (Prog 100), Other Funding
2019-2020	BS - Business Services	Capital	Funding for security camera software maintenance	\$ 5,200.00	Ongoing	14	Other Funding, General Fund (Prog 100)
2019-2020	AA - Academic Affairs	Budget Augmentation	National Student Clearinghouse	\$ 1,100.00	Ongoing	22	General Fund (Prog 100)
2019-2020	AA - Academic Affairs	Budget Augmentation	eLumen renewal fee increase	\$ 40,000.00	Ongoing	23	General Fund (Prog 100)
2019-2020	SS - Student Services	Personnel	Communication Services Coordinator	\$ 91,900.00	Ongoing	23	General Fund (Prog 100)
2019-2020	AA - Academic Affairs	Budget Augmentation	CollegeNet quarterly fee increase	\$ 20,000.00	Ongoing	24	General Fund (Prog 100)
2019-2020	SS - Student Services	Personnel	R6:A17: Hire IT analyst for Admissions and Records	\$150,000.00	Ongoing	24	General Fund (Prog 100)
2019-2020	AA - Academic Affairs	Budget Augmentation	Proctorio Learning Integrity Platform	\$ 40,000.00	Ongoing	25	General Fund (Prog 100)
2019-2020	AA - Academic Affairs	Personnel	Classified position to support Ceramics, Printmaking and 3D	\$ 40,000.00	Ongoing	26	Other Funding
2019-2020	AA - Academic Affairs	Budget Augmentation	Funds to pay yearly fee to IACCC Consortium (PTA)	\$ 750.00	Ongoing	27	Categorical - Other, General Fund (Prog 100)
2019-2020	AA - Academic Affairs	Capital	CAPCSD membership fee (SLPA)	\$ 250.00	Ongoing	28	Other Funding
2019-2020	AA - Academic Affairs	Budget Augmentation	Dual Enrollment Program	\$168,000.00	Ongoing		General Fund (Prog 100)

Cerritos College  
 Resource Allocation / College Plan  
 One-time - Unrestricted General Fund

\$ 283,500.00

Plan Year	Plan Name	Type Resource	Resource Name	Amount	Ongoing	Priority	Type Fund
2019-2020	AA - Academic Affairs	Budget Augmentation	Center for Teaching Excellence (CTX) (Equity	\$ 240,000.00	One-time	1	General Fund (Prog 100)
2019-2020	HR - Human Resource	Budget Augmentation	Reorganize conference room to create office for Title IX Coordinators and hold interviews	\$ 15,000.00	One-time	4	General Fund (Prog 100)
2019-2020	BS - Business Services	Budget Augmentation	Hiring of (3) Part time Hourly Police Officers	\$ 22,500.00	One-time	5	General Fund (Prog 100)
2019-2020	SS - Student Services	Capital	Scheduling Software for Communication Services Coordinator	\$ 6,000.00	One-time	9	General Fund (Prog 100)

Cerritos College  
 Resource Allocation / College Plan  
 Capital Outlay

\$ 1,377,000.00

Plan Year	Plan Name	Type Resource	Resource Name	Amount	Ongoing	Priority	Type Fund
2019-2020	BS - Business Services	Capital	Staff/ Faculty Computer Replacements	\$ 250,000.00	One-time	3	Other Funding
2019-2020	SS - Student Services	Capital	Space for a Basic Needs Center	\$ 100,000.00	One-time	5	Other Funding
2019-2020	BS - Business Services	Budget Augmentation	Purchase Single Sign-on Solution and Purchase Document workflow management software	\$ 100,000.00	One-time	7	Other Funding
2019-2020	SS - Student Services	Capital	Furniture for welcome center	\$ 35,000.00	One-time	7	Other Funding
2019-2020	BS - Business Services	Budget Augmentation	Purchase of Hybrid Police Utility Patrol Car	\$ 50,000.00	One-time	8	Other Funding
2019-2020	BS - Business Services	Capital	Server/Network Replacement	\$ 250,000.00	One-time	10	Other Funding
2019-2020	BS - Business Services	Capital	Installation of new network ports for new Wi-Fi locations	\$ 100,000.00	One-time	15	Other Funding
2019-2020	BS - Business Services	Capital	Replacement UPS and Bypass switch	\$ 250,000.00	One-time	16	Other Funding
2019-2020	BS - Business Services	Capital	Funding for new UPS	\$ 200,000.00	One-time	18	Other Funding
2019-2020	BS - Business Services	Capital	Publications Drill	\$ 4,500.00	One-time	19	Other Funding
2019-2020	BS - Business Services	Capital	Panic Buttons Solution - campus wide	\$ 15,000.00	One-time	31	Other Funding
2019-2020	SS - Student Services	Capital	Furniture for staff office	\$ 22,500.00	One-time	37	Other Funding

Cerritos College  
 Resource Allocation / College Plan  
 Vintage

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Plan Year	Plan Name	Type Resource	Resource Name	Amount	Ongoing	Priority	Type Fund
2019-2021	AA - Academic Affairs	Budget Augmentation	SmartThinking Online Tutoring Subscription	\$ 22,400.00	One-time	6	Instructional Equipment, Vintage, General Fund (Prog 100)
2019-2021	SS - Student Services	Budget Augmentation	Resources and Referrals for Housing and Food Insecurities	\$ 25,000.00	One-time	6	Vintage, Other Funding, Categorical
2019-2021	BS - Business Services	Capital	Student Lab Replacement	\$ 360,000.00	One-time	9	Other Funding, Vintage, Instructional Equipment
2019-2021	BS - Business Services	Capital	Funding for new and replacement audio visual equipment and installation of new equi	\$ 160,000.00	One-time	12	Vintage
2019-2021	AA - Academic Affairs	Budget Augmentation	Library Books and Materials - Vintage, on-going	\$ 75,000.00	One-time	14	Vintage
2019-2021	AA - Academic Affairs	Capital	Enrollment fees for Cerritos Complete students who do not qualify for BOG	\$ 300,000.00	One-time	15	Vintage
2019-2021	AA - Academic Affairs	Capital	President's Scholars Program	\$ 20,000.00	One-time	16	Vintage
2019-2021	SS - Student Services	Budget Augmentation	ABS40/DREAM Programming	\$ 50,000.00	One-time	17	Grants/Contracts, Categorical - Other, Categorical - Equity, Vintage, Other Funding
2019-2021	AA - Academic Affairs	Capital	Dual Enrollment Program	\$ 20,000.00	One-time	17	Vintage
2019-2021	AA - Academic Affairs	Capital	Cerritos Complete Senior Steps and Coordination	\$ 28,000.00	One-time	18	Vintage
2019-2021	AA - Academic Affairs	Capital	Early College Program	\$ 15,000.00	One-time	19	Vintage
2019-2021	AA - Academic Affairs	Budget Augmentation	Pay for conference registrations and attendance where possible	\$ 1,600.00	One-time	37	Vintage