

\$1,815,857.00									
AREA	Student First Framework Lever	Student First Framework Lever Strategy	Division	Dept	Resource Request	Estimated Cost	Occurrence	Resource Type	Funding Source
Student Services	Completion	B.5. Improve the processes that help our students succeed in their current courses and ensure they enroll in the subsequent term.	SAS	SAS	Deaf/Hard of Hearing (DHH) funding at \$67,000 to address the retention gap for students in the DHH community (saves money by not requiring interpreters)	67,000.00	One-time	One-time	Unrestricted General Fund
Academic Affairs	Institutional Health	D.6. Develop the facilities and technology infrastructure to better support our students' journey from access, through completion, and to career attainment.	Academic Affairs		RSI and AI Professional Development	30,000.00	One-time	One-time	Unrestricted General Fund
Business Services	Institutional Health	D.6. Develop the facilities and technology infrastructure to better support our students' journey from access, through completion, and to career attainment.	Information Technology		Funding to cover the increase in the All Campus Annual Maintenance.	135,000.00	One-time	One-time	Unrestricted General Fund
President's Office	Institutional Health	D.5. Increase innovative opportunities to generate additional revenue streams to strengthen the financial health of our institution.		Government Relations	Establish & institutionalize a government relations budget	97,100.00	One-time	One-time	Unrestricted General Fund
Student Services	Equitable Access	A.1. Expand our marketing and outreach to attract more prospective students and create more applicants.	Enrollment Services	School Relations	Student Ambassador Budget (A.1) (Enrollment Services - School Relations)	150,000.00	One-time	One-time	Unrestricted General Fund
Academic Affairs	Institutional Health	D.6. Develop the facilities and technology infrastructure to better support our students' journey from access, through completion, and to career attainment.	Academic Affairs		AI related professional development	20,000.00	One-time	One-time	Unrestricted General Fund
Student Services	Completion	B.2. Reduce the time it takes for our students to complete their educational goals.	Counseling Services	Counseling Services (CG)	Part-time counselors to ensure the completion of various projects currently funded through SEAP.	125,000.00	One-time	One-time	Unrestricted General Fund
President's Office	Institutional Health	D.2. Invest in our employees to facilitate excellence at all levels of service to our students.	Presidents Office	Public Relations	Professional	2,000.00	One-time	One-time	Unrestricted General Fund
Student Services			Student Equity and Success	VRC	District funding of \$50,000 is needed for the existing Program Facilitator position (step increases and COLA adjustments)	50,000.00	One-time	One-time	Unrestricted General Fund
Academic Affairs	Completion	B.2. Reduce the time it takes for our students to complete their educational goals.	Academic Affairs		CourseLeaf CIM (Curriculum)	81,101.00	One-time	One-time	Unrestricted General Fund
Student Services	Completion	B.2. Reduce the time it takes for our students to complete their educational goals.	Counseling	Counseling	PT Counselors	125,000.00	One-time	One-time	Unrestricted General Fund
Academic Affairs	Institutional Health	D.6. Develop the facilities and technology infrastructure to better support our students' journey from access, through completion, and to career attainment.	Humanities and Social Sciences	Simulator Prep, PD, Furniture		30,000.00	One-time	One-time	Unrestricted General Fund
Student Services	Career and Transfer Success	C.1. Improve our processes, services, and curriculum to align with high-demand, high-paying career opportunities.	Counseling	Transfer Center	PT Counselors - Transfer Center	220,000.00	One-time	One-time	Unrestricted General Fund
Academic Affairs	Institutional Health	D.6. Develop the facilities and technology infrastructure to better support our students' journey from access, through completion, and to career attainment.	Science, Engineering, and Mathematics	Chemistry	Dedicated Class Set iPads/pencils and cart for CHEM 100	40,000.00	One-time	One-time	Unrestricted General Fund
Student Services	Completion	B.5. Improve the processes that help our students succeed in their current courses and ensure they enroll in the subsequent term.	Counseling	Counseling	Interns	134,424.00	One-time	One-time	Unrestricted General Fund
Academic Affairs	Equitable Access	A.1. Expand our marketing and outreach to attract more prospective students and create more applicants.	Science, Engineering, and Mathematics	Bio	Brain Model, Large Polypropylene Pans & Autoclavable tube racks	2,100.00	One-time	One-time	Unrestricted General Fund
Academic Affairs	Institutional Health	D.6. Develop the facilities and technology infrastructure to better support our students' journey from access, through completion, and to career attainment.	Science, Engineering, and Mathematics	Chemistry	Nananalysis 100MHZ Multinuclear	155,000.00	One-time	One-time	Unrestricted General Fund
Student Services			Counseling	Counseling	Professional Development	20,000.00	One-time	One-time	Unrestricted General Fund
Academic Affairs	Institutional Health	D.6. Develop the facilities and technology infrastructure to better support our students' journey from access, through completion, and to career attainment.	Fine Arts & Communications	Music	Storage Lockers for Instruments	25,000.00	One-time	One-time	Unrestricted General Fund
Student Services	Institutional Health	D.2. Invest in our employees to facilitate excellence at all levels of service to our students.	Student Services		Professional Development	15,000.00	One-time	One-time	Unrestricted General Fund
Academic Affairs	Institutional Health	D.6. Develop the facilities and technology infrastructure to better support our students' journey from access, through completion, and to career attainment.	Science, Engineering, and Mathematics	PAE	PHYS Traveling Microscope (16)	6,200.00	One-time	One-time	Unrestricted General Fund
Student Services	Equitable Access	A.1. Expand our marketing and outreach to attract more prospective students and create more applicants.			Senior Preview Day will bring over 1,500 prospective students to the college to learn about programs and services, supporting the transition from high school to college.	45,000.00	One-time	One-time	Unrestricted General Fund
Academic Affairs	Institutional Health	D.6. Develop the facilities and technology infrastructure to better support our students' journey from access, through completion, and to career attainment.	Science, Engineering, and Mathematics	PAE	Cenco Ballistic Pendulum	3,432.00	One-time	One-time	Unrestricted General Fund

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Student Services	Equitable Access	Expand our marketing and outreach to attract more prospective students and create more applicants.	Enrollment Services	A&R	Paradigm	25,000.00	One-time	One-time	Unrestricted General Fund
Academic Affairs	Institutional Health	D.6. Develop the facilities and technology infrastructure to better support our students' journey from access, through completion, and to career attainment.	Liberal Arts	ENGL	Purchase class set of the textbooks Norton Anthology of American Literature, volumes 1 and 2, for English 230A and English 230B	6,000.00	One-time	One-time	Unrestricted General Fund
Student Services	Equitable Access	Expand our marketing and outreach to attract more prospective students and create more applicants.	Enrollment Services		Book Vouchers	100,000.00	One-time	One-time	Unrestricted General Fund
Academic Affairs	Institutional Health	D.6. Develop the facilities and technology infrastructure to better support our students' journey from access, through completion, and to career attainment.	Science, Engineering, and Mathemat	ESCI	Rock and mineral sets for online/hybrid ESCI courses.	11,000.00	One-time	One-time	Unrestricted General Fund
Student Services	Institutional Health	Expand housing initiatives, programs, and services for our students.	Student Accessibility and Wellness Services	Student Health	Drug Testing Devices.	7,500.00	One-time	One-time	Unrestricted General Fund
Academic Affairs	Institutional Health	D.6. Develop the facilities and technology infrastructure to better support our students' journey from access, through completion, and to career attainment.	Science, Engineering, and Mathemat	CHEM	CHEM 100 Take home kits	3,000.00	One-time	One-time	Unrestricted General Fund
Academic Affairs	Equitable Access	A.1. Expand our marketing and outreach to attract more prospective students and create more applicants.	Technology	AUTO	The current door is extremely heavy and not safe for students to use. The door is so heavy it can easily fall down like a guillotine due to the inertia and weight of the door.	5,000.00	One-time	One-time	Unrestricted General Fund
Academic Affairs	Equitable Access	A.1. Expand our marketing and outreach to attract more prospective students and create more applicants.	Technology	WMT	Dust collection system needs regular maintenncne at 2 year intervals to safely operate woodworking equipment and keep the work environment healthy and dust free.	80,000.00	One-time	One-time	Unrestricted General Fund

Cerritos College  
2025-26 Budget  
Priority Area Plan Requests  
Capital Outlay

\$ 1,600,000

AREA	Dept	Student First Framework Lever	Student First Framework Lever Strategy	Division	Dept	Resource Request	Estimated Cost	Occurrence	Resource Type	Funding Source	Priority Rank
Business Services		Institutional Health	D.6. Develop the facilities and technology infrastructure to better support our students' journey from access, through completion, and to career attainment.	Information Technology		Funding to Implement Phase I of Information Technology Master Plan.	\$ 500,000	One-time budget augmentation	Technology and Software	Capital Outlay	1
Business Services		Institutional Health	D.6. Develop the facilities and technology infrastructure to better support our students' journey from access, through completion, and to career attainment.	Information Technology		Funding to continue to optimize and implement changes and fixes to PeopleSoft system.	\$ 500,000	One-time budget augmentation	Technology and Software	Capital Outlay	1
Business Services		Institutional Health	D.6. Develop the facilities and technology infrastructure to better support our students' journey from access, through completion, and to career attainment.	Information Technology		Funding for staff computer replacements	\$ 250,000	One-time budget augmentation	Technology and Software	Capital Outlay	1
Business Services		Institutional Health	D.6. Develop the facilities and technology infrastructure to better support our students' journey from access, through completion, and to career attainment.	Information Technology		Funding for server/network infrastructure	\$ 300,000	One-time budget augmentation	Technology and Software	Capital Outlay	1
Business Services		Institutional Health	D.6. Develop the facilities and technology infrastructure to better support our students' journey from access, through completion, and to career attainment.	Information Technology		Funding for Security Camera Replacement.	\$ 50,000	One-time budget augmentation	Technology and Software	Capital Outlay	1

Cerritos College  
 2025-26 Budget  
 Priority Area Plan Requests  
 Vintage

**\$ 1,060,000**

AREA	Dept	Student First Framework Lever	Student First Framework Lever Strategy	Division	Dept	Resource Request	Estimated Cost	Occurrence	Resource Type	Funding Source
Business Services		Institutional Health	D.6. Develop the facilities and technology infrastructure to better support our students' journey from access, through completion, and to career attainment.	Information Technology		Funding for student lab computer replacements	\$ 360,000	One-time budget augmentation	Technology and Software	Vintage
Business Services		Institutional Health	D.6. Develop the facilities and technology infrastructure to better support our students' journey from access, through completion, and to career attainment.	Information Technology		Funding to add, replace or upgrade to HyFlex audio visual equipment in classrooms	\$ 250,000	One-time budget augmentation	Technology and Software	Vintage
Academic Affairs		Institutional Health	D.6. Develop the facilities and technology infrastructure to better support our students' journey from access, through completion, and to career attainment.	Education Partnership and Programs		Cerritos Complete Enrollment Fees - PT Students (Vintage Funds)	\$ 440,000	One-time budget augmentation		Vintage
Academic Affairs		Institutional Health, Completion	B.7. Align professional development for our faculty to increase our students' rates of success in their courses and completion of their programs of study., D.1. Develop systems and processes to monitor and ensure accountability for our institutional health., D.2. Invest in our employees to facilitate excellence at all levels of service to our students.		CTX	Food Requests	\$ 10,000	One-time budget augmentation		Vintage