

| 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 Student Ambassador Budget (A.1) (Enrollment Services - School Relations) | 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 | | 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 Part-time counselors to ensure the completion of various projects currently funded through SEAP. | 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) | | 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 District funding of \$50,000 is needed for the existing Program Facilitator position (step increases and COLA adjustments) | 2,000.00 | One-time | One-time | Unrestricted General Fund |
| Student Services | | B.2. Reduce the time it takes for our students to complete their educational goals. | Student Equity and Success | VRC | | 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. | Counseloring | Counseloring | 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. | Counseloring | 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. | Counseloring | Counseloring | 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 Professional Development | 155,000.00 | One-time | One-time | Unrestricted General Fund |
| Student Services | | D.6. Develop the facilities and technology infrastructure to better support our students' journey from access, through completion, and to career attainment. | Counseloring | Chemistry | | 20,000.00 | One-time | One-time | Unrestricted General Fund |
| Academic Affairs | Institutional Health | D.2. Invest in our employees to facilitate excellence at all levels of service to our students. | Fine Arts & Communications | Music | Storage Lockers for Instruments | 25,000.00 | One-time | One-time | Unrestricted General Fund |
| Student 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. | Student Services | | Professional Development | 15,000.00 | One-time | One-time | Unrestricted General Fund |
| Academic Affairs | Institutional Health | A.1. Expand our marketing and outreach to attract more prospective students and create more applicants. | Science, Engineering, and Mathem PAE | | PHYS Traveling Microscope (16) | 6,200.00 | One-time | One-time | Unrestricted General Fund |
| Student Services | Equitable Access | D.6. Develop the facilities and technology infrastructure to better support our students' journey from access, through completion, and to career attainment. | | | 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 | A.1. Expand our marketing and outreach to attract more prospective students and create more applicants. | Science, Engineering, and Mathem 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. D.6. Develop the facilities and technology infrastructure to better support our students' journey from access, through completion, and to career attainment. | Enrollment Services | A&R | Paradigm | 25,000.00 | One-time | One-time | Unrestricted General Fund |
| Academic Affairs | Institutional Health | Expand our marketing and outreach to attract more prospective students and create more applicants. 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. D.6. Develop the facilities and technology infrastructure to better support our students' journey from access, through completion, and to career attainment. | Enrollment Services | | Book Vouchers | 100,000.00 | One-time | One-time | Unrestricted General Fund |
| Academic Affairs | Institutional Health | Expand housing initiatives, programs, and services for our students. 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 Mathem. 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. D.6. Develop the facilities and technology infrastructure to better support our students' journey from access, through completion, and to career attainment. | Student Accessibility and Wellness Services | Student Health | Drug Testing Devices. | 7,500.00 | One-time | One-time | Unrestricted General Fund |
| Academic Affairs | Institutional Health | A.1. Expand our marketing and outreach to attract more prospective students and create more applicants. | Science, Engineering, and Mathem. CHEM | | CHEM 100 Take home kits 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. | 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 | Dust collection system needs regular maintencnce at 2 year intervals to safely operate woodworking equipment and keep the work environment healthy and dust free. | 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 | | 80,000.00 | One-time | One-time | Unrestricted General Fund |

Cerritos College

2025-26 Budget

Priority Area Plan Requests

Capital Outlay

\$ 1,600,000

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|-------------------|------|-------------------------------|--|------------------------|------|---|----------------|------------------------------|-------------------------|----------------|---------------|
| 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

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| 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. | Educational 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 |