

**2022-2023 Planning Summary Table**

General Fund

1,786,220.00

Plan Area	Plan Name	Type Tier	Amount	Resource Name	Recurring	Funding	Yes/No
Academic Affairs	HEALTH OCCUPATION		100,000.00	Clinical contract and placement coordinator (new)	Recurring	General Fund	Yes
Academic Affairs	EDUCATIONAL PARTNERSHIPS AND PROGRAMS		85,140.00	Admin Asst. III	Recurring	General Fund	Yes
Academic Affairs	IERP		200.00	6. Canva Infographic Software	Recurring	General Fund	Yes
Academic Affairs	IERP		5,000.00	5. Qualtrics Survey Software	Recurring	General Fund	Yes
Academic Affairs	IERP		25,000.00	4. Tableau Renewal Fee	Recurring	General Fund	Yes
Academic Affairs	ACADEMIC SUCCESS		3,500.00	Controlled Digital Lending Subscription	Recurring	General Fund	Yes
Academic Affairs	ACADEMIC SUCCESS		15,134.00	Ex Libris augmentation	Recurring	General Fund	Yes
Academic Affairs	HEALTH OCCUPATION		250.00	Maintain Accreditation membership yearly ongoing fee - Recurring	Recurring	General Fund	Yes
Academic Affairs	HEALTH OCCUPATION		750.00	Pay Annual IACCC Fee for Clinical Placement Consortium	Recurring	General Fund	Yes
Academic Affairs	HEALTH OCCUPATION		4,750.00	Maintain Accreditation membership yearly ongoing fee - Recurring	Recurring	General Fund	Yes
Academic Affairs	HEALTH OCCUPATION		3,500.00	Maintain Accreditation membership yearly ongoing fee - Recurring	Recurring	General Fund	Yes
Academic Affairs	HEALTH OCCUPATION		4,100.00	Maintain Accreditation membership yearly ongoing fee - Recurring	Recurring	General Fund	Yes
Academic Affairs	ACADEMIC SUCCESS		2,000.00	Accutrack Training	One-Time	General Fund	Yes
Academic Affairs	KINESIOLOGY		100,000.00	Hiring - Classified Professional - Athletic Trainer (new)	Recurring	General Fund	Yes
Academic Affairs	ACADEMIC SUCCESS		99,000.00	Part-time faculty Success Center (conversion)	Recurring	SEAP/Basic Skills	Yes
Academic Affairs	ACADEMIC SUCCESS		200,000.00	Embedded tutors (conversion)	Recurring	SEAP/Basic Skills	Yes
Academic Affairs	ACADEMIC SUCCESS		392,000.00	Academic Support Keys Success Mentors (conversion)	Recurring	SEAP/Basic Skills	Yes
Business Services	IT	2. Important	156,000.00	Sr Accessibility Compliance Specialist Position	Recurring	General Fund	Yes
Business Services	Campus Police	1. Critical	50,000.00	MARK43 CAD & RMS systems	Recurring	General Fund	Yes
Business Services	IT	1. Critical	30,000.00	Increase in cost of Microsoft Campus Agreement	Recurring	General Fund	Yes
Business Services	IT	1. Critical	80,000.00	Barracuda Email Filtering	Recurring	General Fund	Yes
Business Services	IT	1. Critical	30,000.00	PortalGuard Cloud Hosting	Recurring	General Fund	Yes
Business Services	IT	1. Critical	48,000.00	OculusIT System Monitoring Service	Recurring	General Fund	Yes
Business Services	Campus Police	2. Important	15,000.00	2-3 E-bikes	One-time	General Fund	Yes
HR - Human Resources	HR	1. Critical	20,250.00	Purchase eFileCabinet Solutions - Document Management	Recurring	General Fund	Yes
HR - Human Resources	HR	1. Critical	2,700.00	Implementation of eFileCabinet Solutions	One-time	General Fund	Yes
HR - Human Resources	Diversity, Compliance, and Title IX	1. Critical	12,000.00	Campus Victim's Advocate Annual Contract	Recurring	General Fund	Yes
HR - Human Resources	Diversity, Compliance, and Title IX	1. Critical	8,000.00	Vector Solution	Recurring	General Fund	Yes
Student Services	01140 - Student Affairs	2. Important	83,946.00	Program Assistant - Falcon's Nest	Recurring	Basic Needs	Yes
Student Services	Enrollment Services	1. Critical	65,000.00	Program Assistant II - Enrollment Services	Recurring	Categorical	Yes
Student Services	03500 - (SAWS) Student Accessibility	1. Critical	85,000.00	Alternative Format Specialist	Recurring	General Fund	Yes
Student Services	Enrollment Services	2. Important	36,000.00	Ocelot - Financial Aid & International Student Services	Recurring	General Fund	Yes
Student Services	01140 - Student Affairs	2. Important	24,000.00	Student Conduct Graduate Intern (STH)	Recurring	General Fund	Yes

**2022-2023 Planning Summary Table**

HEERF

336,305.00

Plan Area	Plan Name	Type Tier	Amount	Resource Name	Recurring	Funding
HR - Human Resources	Diversity, Compliance, and Title IX	1. Critical	28,000.00	Optimum HQ	One-time	HEERF
Academic Affairs	ACADEMIC SUCCESS		20,000.00	Student Lingo/Tutor Lingo (Innovative Educators)	Recurring	HEERF
Academic Affairs	ACADEMIC SUCCESS		3,225.00	Library Locker Software	Recurring	HEERF
Academic Affairs	ACADEMIC SUCCESS		217,680.00	Hotspot service (currently owned)	Recurring	HEERF
Academic Affairs	ACADEMIC SUCCESS		22,400.00	SmartThinking Online Tutoring Subscription	Recurring	HEERF
Academic Affairs	ACADEMIC SUCCESS		6,000.00	4k video camera upgrade (2 qty)	One-Time	HEERF
Academic Affairs	ACADEMIC SUCCESS		35,000.00	Closed captioning budget	Recurring	HEERF
Academic Affairs	ACADEMIC SUCCESS		4,000.00	Desktop computer/editing machine for new Multimedia S	One-Time	HEERF

**2022-2023 Planning Summary Table**

Capital Outlay 1,840,000.00

Plan Area	Plan Name	Type Tier	Amount	Resource Name	Recurring	Funding
Business Services	IT	1. Critical	250,000.00	Staff Computer Replacement	One-time	Capital Outlay
Business Services	IT	1. Critical	250,000.00	Server/Network Replacement	One-time	Capital Outlay
Business Services	IT	1. Critical	160,000.00	Audio visual equipment	One-time	Capital Outlay
Business Services	IT	1. Critical	40,000.00	Security Camera Replacement	One-time	Capital Outlay
Business Services	IT	1. Critical	500,000.00	Funding for Phase 1 of Information Technology Master Plan	One-time	Capital Outlay
Business Services	IT	1. Critical	500,000.00	Continue to optimize, implement changes and fixes to PeopleSoft system	One-time	Capital Outlay
Business Services	IT	1. Critical	80,000.00	Replacement Phones	One-time	Capital Outlay
Academic Affairs	TECHNOLOGY		20,000.00	Upgrade outside pipe welding lab infrastructure with additional power outlets	One-Time	Capital Outlay
Academic Affairs	TECHNOLOGY		20,000.00	Fix the roof of the Auto building so that water does not continue to damage eq	One-Time	Capital Outlay
Academic Affairs	HEALTH OCCUPATION		15,000.00	Install soft cushioning under the climbing tunnel in the outdoor Play	One-Time	Capital Outlay
Academic Affairs	HEALTH OCCUPATION		5,000.00	Add additional rails to the existing railing that is on top of the crawl	One-Time	Capital Outlay

**2022-2023 Planning Summary Table**

Vintage

948,000.00

Plan Area	Plan Name	Type Tier	Amount	Resource Name	Recurring	Funding
Business Services	IT	1. Critical	460,000.00	Student Computer Replacement	One-time	Vintage
Academic Affairs	EPP	1. Critical	400,000.00	Cerritos Complete Enrollment Fees - Cerritos Complete	One-time	Vintage
Academic Affairs	EPP	1. Critical	28,000.00	Senior Steps - Cerritos Complete	One-time	Vintage
Academic Affairs	EPP	1. Critical	50,000.00	Dual Enrollment Vintage Account - DE & HS Artic	One-time	Vintage
Academic Affairs	EPP	1. Critical	10,000.00	President's Scholars Vintage Account - DE & HS Artic	One-time	Vintage