

# Business Services Area Plan 2018-19

Presented to Planning and Budget Committee

April 19<sup>th</sup>, 2018

Felipe R. Lopez, Vice President Business Services/Assistant Superintendent

## EMP Goal A: Strengthening the Culture of Completion

- Strategic Plan A2. Provide students with clear pathways for achieving their educational goals:  
**Cerritos College will develop and implement a Guided Pathways program.**
- Strategic Plan A5. Find ways to reduce the time required to achieve degree and certificate requirements.  
**Cerritos College will enact Multiple Measures for placement, employing the MMAP framework or other framework consistent with AB705. Explore additional models of co-requisite instruction for students to enroll and be successful in college level courses.**

# Business Services Prioritized Resource Requests

## Goal A

- N/A

# EMP Goal C: Promoting Leadership & Staff Development

- Strategic Plan C5. Codify business practices in writing to retain institutional knowledge, maintain continuity during staffing transitions, emphasize using best practices among community colleges. **Cerritos College offices will ensure that business practices and processes are codified as much as possible to ensure each office is operational during times of transition and change.**

# Business Services Prioritized Resource Requests

## Goal C

- Budget Augmentation (one-time)
  - Source of Funding – Unrestricted General Fund
    - Increase part-time maintenance and operations to address campus wide needs
      - \$100,000
  - Source of Funding – Capital Outlay
    - Campus Solutions 9.2 upgrade
      - \$400,000
  - Source of Funding – Restricted General Fund
    - Campus Safety and Sexual Assault policies/procedures/training
      - \$29,645
- Development of department Standard Operating Procedures (SOP)

# EMP Goal D: Improving Internal & External Communication

- Strategic Plan D1. **Construct a consistent narrative around our identity.**

# Business Services Prioritized Resource Requests

## Goal D

- Enhance communication campus-wide linking institutional planning to budget.
- Enhance community campus-wide regarding Strategic Plan through Planning and Budget, forums, website, email, bulletins, and other measures deemed necessary.

# EMP Goal E: Upgrading Educational Infrastructure

- Strategic Plan E1. **Ensure that IT infrastructure (hardware and software) can meet current and future technology needs of the college**
- Strategic Plan E2. **Establish a decision-making framework for all technology updates and improvements.**



# Business Services Prioritized Resource Requests

## Goal E

- Budget Enhancement (ongoing)
  - Source of Funding – Unrestricted General Fund
    - Increase in PeopleSoft annual maintenance
      - \$10,155
- Budget Augmentation (one-time)
  - Source of Funding – Capital Outlay
    - Campus Solutions 9.2 upgrade
      - \$400,000
    - Server/Network replacement
      - \$250,000
    - Staff/Faculty computer replacements
      - \$250,000
  - Source of Funding – Vintage
    - Audio Visual Equipment in classrooms
      - \$160,000
    - Student lab computer replacement
      - 360,000
- Development of department Standard Operating Procedures (SOP)

# EMP Goal F: Enhancing Organizational Effectiveness

- Strategic Plan F1. Identify, streamline, and simplify all institutional policies, practices, procedures, and processes. **Cerritos College will identify and eliminate unnecessary bureaucracy in its policies/procedures/practices; and update as changes are made. Cerritos College will ensure that office stability is maintained through changes by having written policies/procedures/practices.**

# Business Services Prioritized Resource Requests

## Goal F

- Budget Augmentation (one-time)
  - Source of Funding – Capital Outlay
    - Campus Solutions 9.2 upgrade
      - \$400,000
  - Source of Funding – Restricted General Fund
    - Campus Safety and Sexual Assault policies/procedures/trainings
      - \$29,645
- Development of department Standard Operating Procedures (SOP)
- Implementation of new ERP (CGI – LACOE) systems for financial, purchasing, payroll and HR.

# Business Services Area Prioritization of Resources

- Please see attached spreadsheet

# Questions/Answers