



Business Services Area Plan 2019-20

Presented to Planning and Budget Committee

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EMP Goal A: Strengthening the Culture of Completion

- Strategic Plan A1. Emphasize and strengthen an equity mindset in support of success outcomes for all students: **Cerritos College will continue to advance equity initiatives in order to close the achievement gaps for disproportionately impacted students. The college will increase semester to semester retention by minority male students by 2% each year.**
- 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.**
- Strategic Plan A8. Foster a culture of respect that reflects the campus commitment to diversity and inclusion and effectively addresses students' needs for holistic support, personal responsibility, situational awareness, and leadership development. **Cerritos College will evaluate, improve, and expand existing diversity and sexual assault programs to foster a culture of respect.**

Business Services Prioritized Resource Requests Goal A

- *N/A*

EMP Goal B: Ensuring Program Alignment by Strengthening Partnerships

- Strategic Plan B3. Improve and expand partnerships and dual enrollment agreements with local school districts to increase enrollment from high school graduates. **Cerritos College will improve and expand partnerships and CCAP and Non-CCAP dual enrollment agreements with local school districts to increase enrollment from high school graduates.**
- Strategic Plan B4. Expand partnerships with 4-year institutions to develop a coherent and time efficient educational pathway for Cerritos College transfer graduates to reinforce the culture of completion model. **Cerritos College will forge stronger relationships with its four year university partners; especially with CSULB.**

Business Services Prioritized Resource Requests Goal B

- *N/A*

EMP Goal C: Promoting Leadership & Staff Development

- Strategic Plan C3. Expand awareness among faculty and staff of available professional development opportunities. **Cerritos College will establish the Presidential Leadership Speakers Series, which will be offered alternating years with Falcon Leadership Academy**
- 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

- *Create, recruit and hire 1 Senior Application Analyst*
- *Create, recruit and hire 1 Custodian*
- *Create, recruit and hire 1 Buyer position*
- *Hire hourly support to help with evaluating software for 508 accessibility*

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.**
- **Strategic Plan E3. Support a technology-based learning environment. Cerritos College will implement and expand Online Education Initiative (OEI).
Cerritos College will increase awareness of Open Educational Resources (OER).**

Business Services Prioritized Resource Requests Goal E

- *Increase in Yearly PeopleSoft Maintenance - \$14,400 (on-going UGF)*
- *Server/Network Replacement - \$250,000 (one-time Capital Outlay)*
- *Staff/ Faculty Computer Replacements - \$250,000 (one-time Capital Outlay)*
- *Student Lab Replacement - \$360,000 (one-time Vintage)*
- *New and replacement audio visual equipment and installation of new equipment in classrooms. - \$160,000 (one-time Vintage)*
- *Funding for security camera software maintenance - \$5,200 (on-going UGF)*
- *Purchase additional cameras for security - \$3,000 (one-time UGF)*
- *Installation of new network ports for new Wi-Fi locations - \$100,00 (one-time Capital Outlay)*

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.**
- F3. Develop additional revenue streams
Cerritos College Foundation will establish a Corporate College.

Business Services Prioritized Resource Requests Goal F

- *Managed Software for going paperless and multi factor authentication - \$100,000 (one-time – Capital Outlay) - \$10,000 (on-going UGF)*
- *Create, recruit and hire 1 Senior Application Analyst*
- *Create, recruit and hire 1 Custodian*
- *Create, recruit and hire 1 Buyer position*
- *Hire hourly support to help with evaluating software for 508 accessibility*
- *Purchase of Hybrid Police Vehicle*
- *Hiring part-time police officers*
- *Upgrade radio system within Campus Police*
- *Fixed asset physical inventory observation*

BS Area Prioritization of Resources

- Please see attached spreadsheet

Questions/Answers