



**CERRITOS
COLLEGE**

Academic Affairs Area Plan 2023-24



EMP Goal A: Strengthening the Culture of Completion

Recurring Requests

- Cerritos Complete Enrollment Fees
 - \$390,000
- Dual Enrollment Support
 - \$390,000
- Educational Partnerships & Programs – Senior Steps Program Support
 - \$28,000
- SEM – Stats-in-Motion Program Support
 - 50,000
- SEM – NASA Experiential Learning Programs Support
 - \$10,000
- Academic Success – Success Center Operating Costs
 - \$860,000





EMP Goal A: Strengthening the Culture of Completion

One-Time Augmentation Requests

- Academic Affairs – Incentives for Student Focus Group Participation for Online Courses
 - \$1,500
- Academic Affairs – Peer Mentors and Student Workers to Support Completion
 - \$20,000
- Academic Affairs – Consultant Group for Focus Groups Regarding Barriers to Enrollment, Math & English Completion, Graduate & Transfer
 - \$50,000
- Business Education – Workshops, Presentations, Events to Develop Students' Professional Skills
 - \$10,000





EMP Goal B: Ensuring Program Alignment by Strengthening Partnerships

Recurring Requests

- Health Occupations – PTA Clinical Partnerships and Consortium Fees
 - \$750
- Business Education – Memberships and Industry Publications
 - \$250





EMP Goal C: Promoting Leadership & Staff Development

One-Time Augmentation Requests

- Academic Affairs – Peer Support Team for Online and Remote Classes
 - \$20,000
- Academic Affairs – Faculty Professional Development Focused on Equity-Minded Practices
 - \$50,000
- Academic Affairs – DE Coordinators Training
 - \$5,000
- Academic Affairs – DE Workshops for Faculty
 - \$5,000
- Business Education – Conferences and Training Workshop Fees for Faculty
 - \$81,300
- Fine Arts & Communications – Trade Show, Film Festival, Conference Fees for Faculty
 - \$13,500
- Health Occupations – Faculty Professional Development for Nursing Curriculum Changes
 - \$50,000
- Kinesiology – Faculty Professional Development
 - \$5,000
- SEM – Faculty and Staff Professional Development, Training
 - \$55,000





EMP Goal C: Promoting Leadership & Staff Development

One-Time Augmentation Requests

- Academic Success – Accutrack Training
 - \$2,000
- Academic Success – AED Training with Red Cross
 - \$2,000
- Liberal Arts – Faculty Professional Development, Conference Costs
 - \$35,000
- Liberal Arts – Guest Speakers
 - \$5,000





EMP Goal D: Improving Internal and External Communication

One-Time Augmentation Requests

- **Business Education – Aggressive Marketing for Paralegal Program**
 - \$10,000
- **Educational Partnerships & Programs – Marketing Campaign**
 - \$56,000
- **Fine Arts & Communications – Arts Promotional Booklet**
 - \$26,000
- **Fine Arts & Communications – Magazine Production**
 - \$3,500
- **Kinesiology – Update Athletics Brochure**
 - \$5,000
- **Academic Success – Increase Social Media Visibility**
 - \$200
- **Liberal Arts – New Posters, Webpage Design, Flyers, Promotional Brochures**
 - \$13,000





EMP Goal E: Upgrading Educational Infrastructure

Recurring Requests

- Academic Affairs – Courseleaf CIM Software for Curriculum and Catalog
 - \$37,990
- Academic Affairs – CidiLabs DesignPlus for Canvas
 - \$19,000
- Academic Affairs – Hypothesis Software
 - \$13,000
- Academic Affairs – Pronto Software
 - \$22,000
- Academic Affairs – Equatio Software
 - \$6,500
- Academic Affairs – Simple Syllabus Software
 - \$28,000
- Academic Affairs – Continue Contract with O’Donnell Learn for Faculty Online Training
 - \$20,000
- Business Education – Ocelot Software
 - \$11,250
- Fine Arts & Communications – Journalism Lab Supplies, Repairs, Maintenance
 - \$4,500





EMP Goal E: Upgrading Educational Infrastructure

Recurring Requests

- **Fine Arts & Communications – Increase Division Equipment Maintenance/Repair Budget**
 - \$7,500
- **Health Occupations – Annual Service and Support for Dental Assisting**
 - \$1,500
- **Health Occupations – PTA Program Instructional Supplies**
 - \$5,000
- **Health Occupations – Pharmacy Annual Subscription**
 - \$15,000
- **Kinesiology – Warranties and Service Contracts**
 - \$25,000
- **Technology – Lab and Instructional Supplies, Maintenance Fees**
 - \$30,000
- **SEM – Hazardous Waste Handling and Disposal**
 - \$180,000
- **SEM – Chemistry Supplies and Equipment**
 - \$10,000





EMP Goal E: Upgrading Educational Infrastructure

Recurring Requests

- **Library – Ex Libris Management System**
 - \$36,000
- **Library – Alma Digital Platform**
 - \$3,500
- **Library – Lockers for Library Materials Distribution**
 - \$3,225
- **Academic Success – 24/7 Tutoring Subscription**
 - \$22,400
- **Academic Success – Tutor/Student Lingo Subscription**
 - \$20,000
- **Academic Success – Captioning Services**
 - \$45,000
- **Academic Success – Stats Crunch Software**
 - \$1,500





EMP Goal E: Upgrading Educational Infrastructure

One-Time Augmentation Requests

- Academic Affairs – eLumen Clean-up and Training
 - \$10,000
- Business Education – Update and Replace Legal Software
 - \$20,000
- Fine Arts & Communications – Gallery Lift
 - \$12,000
- Fine Arts & Communications – Arts Printer
 - \$10,000
- Fine Arts & Communications – Music Recording Technology, Audio Networking, Software Technology
 - \$163,000
- Fine Arts & Communications – Camayak Content Management System
 - \$3,000
- Health Occupations – Replace Skills Lab Equipment
 - \$1,200
- Kinesiology – Athletics Equipment Replacements
 - \$50,000





EMP Goal E: Upgrading Educational Infrastructure

One-Time Augmentation Requests

- Technology – Woodworking Dust Collection, Maintenance & Repairs, Filtration, Etc.
– \$58,000
- Technology – Safety Kleen Services for Auto Repair Maintenance
– \$15,000
- Technology – Auto Collision Repair Equipment Maintenance
– \$19,000
- Technology – Welding Equipment Maintenance and Calibration Costs
– \$12,000
- Technology – Electrical Upgrades, Compressor Maintenance, Other
– \$75,000
- Technology – Chief Meridian Software Update
– \$1,500
- Technology – Altendorf Sliding Table Saw
– \$80,000
- Technology – Oliver Spindle Sanders
– \$8,000





EMP Goal E: Upgrading Educational Infrastructure

One-Time Augmentation Requests

- Technology – New Tools for Intensive Furniture Program
 - \$12,000
- Technology – Stiebig Standard S Vertical Panel Saw
 - \$70,000
- Technology – Martin Sliding Table Saw
 - \$75,000
- Technology – Martin 16" Jointer
 - \$20,000
- Technology – Martin 24" Planer, Makita Chop Saw
 - \$58,800
- Technology – (2) 24" Powermatic Bandsaws
 - \$16,000
- Technology – (2) Sawstop Cabinet Table Saws
 - \$12,000
- Technology – (2) Router tables, routers, router lifts
 - \$52,000
- Technology – Powermatic Jointer
 - \$12,000





EMP Goal E: Upgrading Educational Infrastructure

One-Time Augmentation Requests

- Technology – 22" Powermatic Planer
– \$11,000
- Technology – 15" Powermatic Planer
– \$5,000
- Technology – (2) Powermatic Thickness Sanders
– \$18,000
- Technology – (2) Powermatic Planer Disc Sanders
– \$6,000
- Technology – (10) Powermatic Air Filters
– \$8,000
- Technology – (6) Dynabrade Air Sanders
– \$2,500
- Technology – (2) Dynabrade Downdraft Tables
– 8,600
- Technology – (26) Sjobergs Workbenches and Cabinet Tools
– \$85,00
- Technology – Barth Vacuum Press
– \$40,000





EMP Goal E: Upgrading Educational Infrastructure

One-Time Augmentation Requests

- **Technology – Gannomat Protec CNC Edge Drilling Machine**
 - \$65,000
- **Technology – Turning Tools and Equipment Replacement and Upgrades**
 - 30,000
- **SEM – Tablets for Digital Teaching**
 - \$5,000
- **SEM – Rstudio Software**
 - \$5,000
- **SEM – Tableau Cloud Software for Computer Labs**
 - \$100,000
- **SEM – Convert (2) Modular Building Spaces to Dedicated Engineering Labs**
 - \$75,000
- **SEM – Convert PST 237 to Hybrid Lab**
 - \$50,000
- **SEM – Waste Containers & Associated Funnels**
 - \$9,600
- **SEM – Glassware Sets for Chemistry**
 - \$17,280





EMP Goal E: Upgrading Educational Infrastructure

One-Time Augmentation Requests

- SEM – Lab Kits for Chemistry
 - \$18,000
- SEM – Intestinal Wall Model for A&P
 - \$980
- SEM – (2) Large Raised Relief Globes
 - \$7,800
- SEM – Slides for Zoology Courses, Digital Incubator for A&P, (2) GelRed Nucleic Acid Stain for Biotech
 - \$1,525
- SEM – Augmented Reality Sandbox
 - \$12,000
- SEM – Murals and Maps
 - \$3,000
- SEM – CFX Duet Real-Time PCR Instrument with Software, Consumables
 - \$45,000
- SEM – Nanopure Water Purification System
 - \$15,000





EMP Goal E: Upgrading Educational Infrastructure

One-Time Augmentation Requests

- SEM – (8) Micropipette Sets
 - \$15,000
- SEM – Ultralow Freezer
 - \$7,000
- SEM – Portable Laboratory Vacuum Pump and Tubing
 - \$1,000
- SEM – (2) GelRed Nucleic Acid Stain
 - \$260
- Academic Success – 250 Laptops
 - \$164,926
- Library – New Books and Library Materials
 - \$75,000
- Library – TV and Wall Mount Replacement
 - \$2,200
- Library – (6) Presentation Servers
 - \$2,000
- Academic Success – Programmer Services
 - \$10,000





EMP Goal E: Upgrading Educational Infrastructure

One-Time Augmentation Requests

- Academic Success – CTX Conference Room Upgrade
 - \$15,000
- Academic Success – New Electric Cart for Media Department
 - \$16,000
- Library – Blinds for Computer Classroom, Book Supports and Bookends
 - \$1,000
- Liberal Arts – New Furniture, Seating, and Technology in SS Classrooms
 - \$30,000
- Liberal Arts – Curriculum Development for New Courses
 - \$2,000
- Liberal Arts – Microphone, Stand, Amp
 - \$500
- Liberal Arts – Visiting Writer Series Funding
 - \$1,000
- Liberal Arts – Rosetta Stone Catalyst Software
 - \$10,000





EMP Goal F: Enhancing Organizational Effectiveness

Personnel – Recurring Requests

- Academic Affairs – Business Analyst to Support Schedule, Curriculum, Outcomes Assessment
 - \$140,000
- Academic Affairs – DE Coordinators Release Time Increase
 - \$250,000
- Academic Affairs – (2) Employment Specialists for LCPs, Internships, Work-Based Learning Opportunities
 - \$160,000
- Continuing Education – Director to Manage Grant Funded Initiatives
 - \$140,000
- Continuing Education – School Relations Coordinator for Outreach to Industry Partners
 - \$90,000
- Continuing Education – Program Assistant II for Noncredit Programs Support
 - \$70,000
- Business Education – Paralegal Program Facilitator (Hourly)
 - \$30,000
- Business Education – Front Office (Hourly)
 - \$50,000





EMP Goal F: Enhancing Organizational Effectiveness

Personnel – Recurring Requests

- Educational Partnerships & Programs – Dual Enrollment Faculty Liaison
 - \$17,500
- Educational Partnerships & Programs – Teacher TRAC Part-Time Counselor
 - \$76,000
- Educational Partnerships & Programs – Teacher TRAC Faculty Backfill
 - \$60,000
- Educational Partnerships & Programs – Senior Manager for Career Pathways
 - \$140,000
- Fine Arts & Communications – Full-time Classified for Ceramics, Art Gallery, Photography, Equipment Room/Stage Manager, Audio Technician (5 positions)
 - \$300,000
- Health Occupations – AV Technician for Simulation Labs
 - \$60,000
- Health Occupations – (2) Simulation Lab Instructional Assistants
 - \$100,000
- Health Occupations – Program Assistant I for Culinary Arts
 - \$75,000
- Health Occupations – Part-Time Faculty for Open Labs
 - \$10,000





EMP Goal F: Enhancing Organizational Effectiveness

Personnel – Recurring Requests

- Health Occupations – Instructional Academic Support (Hourly) for Medical Assisting Program Support
 - \$17,812
- Kinesiology – Hourly Staff for Outreach, External Funding Opportunities, Etc.
 - \$25,000
- SEM – Lab Aides (Hourly)
 - \$100,000
- Academic Success – Upgrade Vacant Assistant Buyer Position to Program Facilitator for MESA Program
 - \$18,000
- Academic Success – Instructional Technology Designer
 - \$108,000
- Library – Adjunct Librarians
 - \$125,000
- Academic Success – Admin Clerk III Position for CTX
 - \$68,000
- Academic Success – (2) CTX Equity Team Reassigned Time
 - \$88,000
- Academic Success – Increase CTX Coordinator Reassigned Time
 - \$30,000





EMP Goal F: Enhancing Organizational Effectiveness

One-Time Augmentation Requests

- Health Occupations – Accrediting and Consulting Costs for Approval of New Nursing Curriculum
 - \$15,000
- Health Occupations – Part-Time Faculty Training Stipends for SLO Tracking through ExamSoft
 - \$21,600
- Liberal Arts – Faculty Stipends for Student Mentorships
 - \$2,000
- Liberal Arts – Faculty Stipends to Revise Model Canvas Course Sandboxes
 - \$16,000
- Liberal Arts – Department Writing Contest Funding
 - \$1,000
- Business Education – Faculty Mentor Stipends
 - \$15,000
- Business Education – Guest Speaker Stipends
 - \$12,000
- Fine Arts & Communications – Life Drawing Models
 - \$9,000

