



CERRITOS COLLEGE

Academic Affairs Area Plan 2025-2026



Equitable Access

Be a Student-Ready Institution

Cerritos College will expand opportunities for our community to participate in higher education by ensuring equitable access for every learner to enter an educational pathway.



- Academic Success: \$1,327,182
- Business Education: \$2,000
- Educational Partnerships & Programs: \$2,263,555
- Fine Arts & Communications: \$60,000
- Health Occupations: \$5,400
- Humanities & Social Sciences: \$108,150
- Kinesiology: \$3,500
- Liberal Arts: \$3,000





Completion

More Students Complete in Less Time

Cerritos College will increase timely student completion rates and reduce excess units upon completion, ensuring students' progress to complete program requirements and achievement of their educational goals.



- Academic Affairs: \$133,900
- Academic Success: \$1,951,682
- Business Education: \$229,000
- Educational Partnerships & Programs: \$2,385,555
- Fine Arts & Communications: \$150,000
- Health Occupations: \$24,900
- Humanities & Social Sciences: \$250,650
- Kinesiology: \$145,100
- Liberal Arts: \$75,000
- Science, Engineering, & Mathematics: \$65,732
- Technology: \$150,000





Career and Transfer Success

Increase Economic Mobility for Our Students and Community

Cerritos College will be innovative in developing career and transfer pathways. We will cultivate partnerships that enable life-changing career opportunities for our students and fuel local workforce with talent that is prepared to meet the needs of the economy.



- Academic Success: \$1,500,282
- Business Education: \$46,500
- Educational Partnerships & Programs: \$2,162,702
- Health Occupations: \$25,400
- Humanities & Social Sciences: \$251,150
- Kinesiology: \$93,613,000
- Liberal Arts: \$20,000
- Science, Engineering, & Mathematics: \$437,000
- Technology: \$5,000





Institutional Health

Foster Institutional Wellbeing

Cerritos College commits to making the most effective use of our resources. We aim for agile, caring practices that foster excellence throughout our operations. All decisions are made in order to best serve our students. As a result, we attract, develop, and retain engaged and qualified employees who embody our mission.



- Academic Affairs: \$270,501
- Academic Success: \$813,582
- Business Education: \$240,000
- Educational Partnerships & Programs: \$2,263,555
- Fine Arts & Communications: \$205,000
- Health Occupations: \$202,500
- Humanities & Social Sciences: \$185,000
- Kinesiology: \$58,000
- Liberal Arts: \$19,000
- Science, Engineering, & Mathematics: \$212,500
- Technology: \$105,000





2025-2026
Academic Affairs
Resource Requests



Division	Dept	Resource Request	Goals	Activities	Student First Framework Lever	Estimated Cost	Occurrence	Resource Type	Justification/Expected Outcome	Division Priority Rank
Academic Affairs	Academic Affairs	CourseLeaf CAT (Catalog)	#2 Upgrade academic affairs technology tools to better support scheduling, curriculum, instruction, distance education, and catalog.	1. Increase the number of departments that regularly update their curriculum through periodic review. 2. Decrease the number of meeting time computation errors in the class schedule. 3. Increase the accuracy and currency of the college catalog. 4. Increase the availability of courses at times that allow students to take a full course load. 5. Streamline the schedule development and schedule change process.	Institutional Health	\$ 13,500	Ongoing expense	Instructional Equipment	Cerritos College now has an online catalog for the first time. It was published for the 2024-2025 school year. Ongoing funding is needed to produce the 2025-2026 catalog as well as future catalogs.	1
Academic Affairs	Academic Affairs	CourseLeaf CLSS (Class Schedule)	#2 Upgrade academic affairs technology tools to better support scheduling, curriculum, instruction, distance education, and catalog.	1. Increase the number of departments that regularly update their curriculum through periodic review. 2. Decrease the number of meeting time computation errors in the class schedule. 3. Increase the accuracy and currency of the college catalog. 4. Increase the availability of courses at times that allow students to take a full course load. 5. Streamline the schedule development and schedule change process.	Institutional Health	\$ 42,000	Ongoing expense	Instructional Equipment	CourseLeaf CLSS was implemented for the Fall 2025 schedule development and will be used moving forward. Faculty chairs will be trained and in the system for the Spring 2026 schedule development. This resource allows more efficiency and visualization for the schedule, ensuring it is more student-centered.	2
Academic Affairs	Academic Affairs	Simple Syllabus	#4 Support Distance Education at Cerritos College to program that monitors student success.	1. Increase use of data to monitor success in online classes. 2. Increase use of technology systems to ensure distance education classes are well designed and accessible. 3. Increase the direct and intentional support provided to students in online classes.	Institutional Health, Completion	\$ 28,500	Ongoing expense	Instructional Equipment	Simple Syllabus is a cloud-based syllabus management platform designed to streamline the creation, distribution, and updating of course syllabi. It provides a centralized, template-driven system that ensures consistency, compliance with institutional policies, and accessibility for students and faculty. We have been piloting the platform in Fall 2024 and Spring 2025. Faculty Senate voted to require faculty to use the platform starting Fall 2025. Implementation will improve faculty efficiency, ensure policy compliance, and enhance the student experience with a more structured and accessible approach to course syllabi.	3
Academic Affairs	Academic Affairs	Pronto	#4 Support Distance Education at Cerritos College to program that monitors student success.	1. Increase use of data to monitor success in online classes. 2. Increase use of technology systems to ensure distance education classes are well designed and accessible. 3. Increase the direct and intentional support provided to students in online classes.	Institutional Health, Completion	\$ 31,600	Ongoing expense	Instructional Equipment	With captions. Without captions is \$28,000. Doesn't include EAB \$6,000. Pronto is used in two different ways. Within LCPs, general faculty reps can text LCP students. Secondly, course instructors use Pronto as an all-in-one communications platform that allows them to interact with students directly within a Canvas course or within its mobile app	4
Academic Affairs	Academic Affairs	CidiLabs ReadyGO, UDOIT, DesignPLUS	#4 Support Distance Education at Cerritos College to program that monitors student success.	1. Increase use of data to monitor success in online classes. 2. Increase use of technology systems to ensure distance education classes are well designed and accessible. 3. Increase the direct and intentional support provided to students in online classes.	Institutional Health, Completion	\$ 35,000	Ongoing expense	Instructional Equipment	DesignPLUS is about improving course design and providing templates and tools to make courses more engaging and visually appealing. Udoit (You Do It) focuses on accessibility, ensuring that courses meet required accessibility standards for students with disabilities. ReadyGO ensures course readiness and compliance with pedagogical standards like RS1 by scanning courses for completeness and guiding instructors in adding missing elements.	5
Academic Affairs	Academic Affairs	CourseLeaf CIM (Curriculum)	#2 Upgrade academic affairs technology tools to better support scheduling, curriculum, instruction, distance education, and catalog.	1. Increase the number of departments that regularly update their curriculum through periodic review. 2. Decrease the number of meeting time computation errors in the class schedule. 3. Increase the accuracy and currency of the college catalog. 4. Increase the availability of courses at times that allow students to take a full course load. 5. Streamline the schedule development and schedule change process.	Institutional Health	\$ 81,101	One-time budget augmentation	Instructional Equipment	\$43,112 one-time implementation; \$37,990 annual subscription. This is the last CourseLeaf product to be implemented and the implementation will begin Summer 2025.	6
Academic Affairs	Academic Affairs	Annotation / Hypothesis	#4 Support Distance Education at Cerritos College to program that monitors student success.	1. Increase use of data to monitor success in online classes. 2. Increase use of technology systems to ensure distance education classes are well designed and accessible. 3. Increase the direct and intentional support provided to students in online classes.	Institutional Health, Completion	\$ 20,500	Ongoing expense	Instructional Equipment	Hypothesis is an external tool added to Canvas that allows student to "socially annotate" text. It's akin to discussing a text in a classroom. Students are much more likely to do the reading in a class when the discussion includes this social aspect. This is a crucial tool for all online classes and along with Pronto, are the two external tools that the DE Team feels are necessary for a strong online program.	7
Academic Affairs	Academic Affairs	Respondus Lockdown Browser	#4 Support Distance Education at Cerritos College to program that monitors student success.	1. Increase use of data to monitor success in online classes. 2. Increase use of technology systems to ensure distance education classes are well designed and accessible. 3. Increase the direct and intentional support provided to students in online classes.	Institutional Health, Completion	\$ 8,300	Ongoing expense	Instructional Equipment	LockDown Browser® is a custom browser that locks down the testing environment within a learning management system. Used at over 2000 higher educational institutions, LockDown Browser is the "gold standard" for securing online exams in classrooms or proctored environments.	8
Academic Affairs	Academic Affairs	Grammarly	#4 Support Distance Education at Cerritos College to program that monitors student success.	1. Increase use of data to monitor success in online classes. 2. Increase use of technology systems to ensure distance education classes are well designed and accessible. 3. Increase the direct and intentional support provided to students in online classes.	Institutional Health, Completion	\$ 10,000	Ongoing expense	Instructional Equipment	Pilot for 125 users is \$1,800. Paid with AB1705. March 3 - May 2. Annual fee per user is \$89 so cost depends on number of users. This tool is being piloted to determine if it works better than the AI detection in Turnitin.	9
Academic Success	CTX	Food Requests	#2 Expand awareness among faculty of available professional development opportunities.		Institutional Health, Completion	\$10,000	Ongoing Expense	Other	Vintage fund request. At this time, we are prohibited from purchasing food using general funds. Therefore, we request funding from Vintage to be able to continue to serve food at specific approved events. Providing funds for food during professional development activities is essential to support multi-day events and those that extend beyond six hours. After the pandemic, faculty have shown a strong appreciation for on-campus events that foster both learning and community building. Offering meals not only helps meet the logistical needs of long sessions but also demonstrates care and appreciation for faculty participation. While Flex requirements are being reduced, and stipends may not always be available or sufficient, building on this pattern of appreciation can further encourage faculty engagement and commitment to professional development.	

Division	Dept	Resource Request	Goals	Activities	Student First Framework Lever	Estimated Cost	Occurrence	Resource Type	Justification/Expected Outcome	Division Priority Rank
Academic Success	CTX	Administrative Clerk III	#3 Facilitate the creation of professional development opportunities meant to help our faculty - and by extension, our students -- meet the overall educational goals of Cerritos College.		Institutional Health , Completion	\$60,000	Ongoing Expense	Classified	To meet increased demand for CTX support, including increased faculty demand for professional development concerning DEI, Title V, varied course modalities, and increased faculty driven projects for example from the Falcon Leadership Academy and Equity Practitioner's Institute at Cerritos College (EPICC). The CTX has increasingly become a key member of collaborations across campus for example the Student First Framework Kickoff and EC Connects. Establishing Flex as part of the contract has also increased responsibilities and tasks as have establishing new programs such as San FACC mentoring program, and growing established programs such as TAP (Teaching Assistance Program), New Faculty Orientation.	1
Academic Success	CTX	Increase CTX Coordinator Reassignment to 100%	#1 Encourage the adoption of policies and procedures that will facilitate faculty professional development.		Institutional Health, Completion	\$24,000	Ongoing Expense	Other Staffing	Increasing the release time for the CTX Coordinator is crucial for the successful execution of the Center's goals and objectives. With the growth in programs and increased responsibilities including regular communication and collaboration with Human Resources, CCPF, Faculty Senate, and the shared governance committee, and the Faculty Professional Development Committee, increased reassignment is needed. Without additional resources, it will be challenging to effectively address the current needs of faculty and students, limiting our ability to innovate and remain flexible.	2
Academic Success	CTX	Faculty reassignment position -- EPICC Fellow	#4 Facilitate the creation of professional development events that encourage the strengthening of an equity mindset as well as foster a culture of respect that reflects the college's commitment to diversity and inclusion.		Completion	\$24,000	Ongoing Expense	Other staffing	A faculty fellow is needed to sustain new programs initiated including Equity Practitioners Institute at Cerritos College (EPICC), Equity Faculty Retreat, Summer Institute, ongoing workshops and seminars and the continuation of Culturally Responsive Pedagogy and Practices and Equity in the Classroom. In addition, an Equity Certificate curriculum should be developed to support faculty as they develop their skills to meet the addition of a DEI competency to evaluations.	4
Academic Success	CTX	Management Position -- Instructional Technology Designer	#5 Advocate for the college to hire the position of Instructional Technology Designer to assist faculty with best practices for designing online courses, including technical standards for accessibility.		Institutional Health, Completion	\$175,000	Ongoing expense	Other staffing	A manager is needed to serve as an instructional designer to support faculty to develop materials and support UDI best practices for all faculty through the CTX. Providing one-on-one support is in keeping with the established approach of the CTX. It is the place faculty should come to meet growing professional development needs. With so much invested in each faculty member, an Instructional Designer will be an effective use of resources by providing support and lowering frustration both allowing faculty to perform at a higher level which directly effects student success.	
Academic Success	CTX	Funds for faculty to attend conferences	#3 Facilitate the creation of professional development opportunities meant to help our faculty - and by extension, our students -- meet the overall educational goals of Cerritos College.		Institutional Health	\$20,000	Ongoing Expense	Professional Development	Opportunities to attend conferences (both in person and online) have increased, especially those tailored for instruction within the current post-pandemic landscape. Interest in attending and presenting at conferences has increased over the last year and a half. As faculty are hired who are engaged in research and who make significant contributions to their fields of study, the requests for conference funding has increased as has the cost associated with attending conferences. Besides newly hired faculty, current faculty are engaged in earning advanced degrees and are participating in their fields and within their disciplines in a more global capacity.	5
Academic Success	CTX	Faculty reassignment position -- instructional technology designer	#5 Advocate for the college to hire the position of Instructional Technology Designer to assist faculty with best practices for designing online courses, including technical standards for accessibility.		Institutional Health, Completion	\$24,000	Ongoing expense	Other staffing	A faculty member is needed to serve as an instructional designer to develop materials and support UDI best practices for all faculty through the CTX. Providing one-on-one support is in keeping with the established approach of the CTX. It is the place faculty should come to meet growing professional development needs. With so much invested in each faculty member, an Instructional Designer will be an effective use of resources by providing support and lowering frustration both allowing faculty to preform at a higher level which directly effects student success.	3
Academic Success	Library	Money for library management system	#4 Maintain an up-to-date collection with materials that align with and support the curriculum.		Completion, Career and Transfer Success	\$36,000	Ongoing expense	Technology and Software	Library management system organizes and provides access to library materials for students. This is the system that runs everything the library does, from collection to circulation.	5
Academic Success	Library	Money for book budget	#4 Maintain an up-to-date collection with materials that align with and support the curriculum.		Completion, Career and Transfer Success	\$75,000	Ongoing expense	Other	Money needed to support purchase of materials and subscriptions to support the curriculum.	2
Academic Success	Library	Money for law collection	#4 Maintain an up-to-date collection with materials that align with and support the curriculum.		Completion, Career and Transfer Success	\$66,000	Ongoing expense	Other	This money is needed to pay for subscriptions for materials to support the paralegal program.	4
Academic Success	Library	Alma Digital subscription	#3 Provide support to online classes.		Equitable Access, Institutional Health, Completion	\$3,900	Ongoing expense	Technology and Software	This software is needed to continue loaning materials we scan such as textbooks.	3
Academic Success	Library	New gates	#5 Make sure library is a safe, comfortable, welcoming space conducive to student success.		Institutional Health	\$62,000	One-time budget augmentation	Facilities	The library needs new security gates to make sure materials are checked out before they leave library	6
Academic Success	Library	Additional funds for adjunct librarians	#6 Provide expert assistance to students in person and online all hours the library is open.		Institutional Health, Completion	\$125,000	Ongoing expense	Other Staffing	Needed to ensure library has the staffing to provide 1:1 help to students when they need it while still supporting classes through library sessions.	
Academic Success	Library	locker software subscription	#2 Allow students to access physical resources outside the library's opening hours.		Institutional Health	\$1,300	Ongoing expense	Technology and Software	This software is needed to make sure the lockers are operational.	7
Academic Success	Success Center	math tutoring	Provide quality tutoring to students in a variety of disciplines	1. Continue to offer tutoring in multiple subjects and modalities	Completion, Career and Transfer Success, Equitable Access	\$170,000	Ongoing expense	Other	This funding is needed to continue to offer math tutoring and support the math needs of Cerritos College students. Students who attend math tutoring are more likely to be successful in their math courses.	1

Division	Dept	Resource Request	Goals	Activities	Student First Framework Lever	Estimated Cost	Occurrence	Resource Type	Justification/Expected Outcome	Division Priority Rank
Academic Success	Success Center	embedded tutoring	Provide quality tutoring to students in a variety of disciplines	1. Continue to offer tutoring in multiple subjects and modalities	Completion, Career and Transfer Success, Equitable Access	\$500,000	Ongoing expense	Other	This funding is needed to continue and expand the embedded tutor program by increasing the number of sections involved, the number of tutors recruited and the number of structured study sessions offered. -It will also ensure that all Success Center staff that work with students are adequately trained.	2
Academic Success	Success Center	online tutoring subscription	#2 Provide quality tutoring to students in a variety of disciplines	1. Continue to offer and promote the use of pre-recorded academic workshops 2. Continue to offer tutoring through a subscription service that is available when the Success Center is closed.	Equitable Access, Completion, Career and Transfer Success	\$32,000	Ongoing expense	Technology and Software	This funding is needed so that students can access quality online tutoring through online subscription tutoring. This tutoring is available to students both during regular open hours as well as outside of the Success Center's hours of operation	8
Academic Success	Success Center	discipline specific tutoring	Provide quality tutoring to students in a variety of disciplines	1. Continue to offer tutoring in multiple subjects and modalities	Completion, Career and Transfer Success, Equitable Access	\$170,000	Ongoing expense	Other	This funding is needed so that the Success Center can continue to offer tutoring in multiple subjects beyond the scope of English, math, and ESL.	3
Academic Success	Success Center	ASK	#4 Provide quality tutoring and academic mentorship to students in a variety of disciplines	1. Continue to offer tutoring and academic mentorship in multiple subjects and modalities	Equitable Access, Completion, Career and Transfer Success	\$270,000	Ongoing expense	Other	The Academic Support Keys program provides students with Success Mentors, who are tutors in math, English, and psychology who have received additional training on all campus resources. Mentors are a consistent contact and source of support to assist ASK students with academic needs and refer to other needs that can be supported by campus resources. Students enrolled in ASK meet with peer success mentors bi-weekly and complete other academic activities useful to them, as needed.	7
Academic Success	Success Center	temp 2 year program assistant	#5 Provide quality tutoring to students in a variety of disciplines	1. Hire staff that will help coordinate work for specialized support positions and will assist with closely monitoring new tutor hires, maintaining constant communication with new tutor hires, tracking new tutor hires, effectively onboarding new hires, and identifying bottlenecks and addressing them, while communicating regularly with faculty about the status of the embedded tutors.	Institutional Health, Career and Transfer Success, Completion, Equitable Access	\$61,140	Ongoing expense	Classified	This funding is needed to maintain, improve, and evaluate existing programs. The temporary Program Facilitator is needed to daily examine and review data in the tracking software, Accademia, to ensure quality and security of data. The Program Facilitator will address and correct issues, work with IT for MIS reporting, and work with IERPG to evaluate and assess all Success Center services.	5
Academic Success	Success Center	program facilitator	#5 Provide quality tutoring to students in a variety of disciplines	1. Hire staff that will help coordinate work for specialized support positions and will assist with closely monitoring new tutor hires, maintaining constant communication with new tutor hires, tracking new tutor hires, effectively onboarding new hires, and identifying bottlenecks and addressing them, while communicating regularly with faculty about the status of the embedded tutors.	Institutional Health, Career and Transfer Success, Completion, Equitable Access	\$73,642	Ongoing expense	Other Staffing, Classified	The program facilitator will assist with closely monitoring new tutor hires, maintaining constant communication with new tutor hires, tracking new tutor hires, effectively onboarding new hires, and identifying bottlenecks and addressing them, while communicating regularly with faculty about the status of the embedded tutors. This position will also work with specialized support hourly staff to coordinate activities for special populations, such as Umoja, Puente, athletes, Cerritos Complete, and more. The Success Center requires additional full-time permanent employees. Currently, the Success Center employs two FT classified staff and one FT faculty. The Success Center is understaffed. Three full-time employees oversee operations that utilize up to 200 short-term hourly employees and 20 part-time faculty serving thousands of students. While the number of services offered by the Success Center has grown every year, there has been no additional full-time staffing since 2016.	6
Academic Success	Success Center	stipends for faculty liaisons	#7 Increase communication and collaboration with partners outside of the Success Center.	1. Success Center instructional specialists will attend LCP meetings, representing the needs of the Success Center and acting as a liaison between the LCP and the Success Center. 2. Faculty liaisons will recruit tutors within the appropriate disciplines, train those tutors, and communicate with their divisions and the Success Center.	Institutional Health	\$36,000	Ongoing expense	Other	The Success Center offers tutoring in several subjects. In order to maintain tutor recruitment, effective tutoring within the disciplines, and communication between divisions, it is vital that there are faculty liaisons working with the Success Center in order to improve student services.	10
Academic Success	Success Center	Augment funds for tutor fingerprinting	#5 Provide quality tutoring to students in a variety of disciplines		Completion	\$2,000	Ongoing expense	Other	We now hire over 200 tutors each year. The cost of fingerprinting has increased for the department accordingly	
Academic Success	Success Center	Accademia training	#3 Provide opportunities for essential professional development for Success Center staff	1. Train staff on the use of Accademia 2. Implement Accademia for data collection 3. Review and improve processes of data collection	Institutional Health	\$2,000	One-time budget augmentation	Professional Development	This funding is needed to provide Accademia training for Success Center employees. IT or HR should provide Accademia training for the full campus and train appropriate staff to learn Accademia completely.	4
Academic Success	Success Center	Innovative Educators Tutor/Student Lingo	#2 Provide quality tutoring to students in a variety of disciplines	1. Continue to offer and promote the use of pre-recorded academic workshops 2. Continue to offer tutoring through a subscription service that is available when the Success Center is closed.	Equitable Access, Completion, Career and Transfer Success	\$20,000	Ongoing expense	Technology and Software	This funding is needed to continue to offer strong training programs for tutors that incorporate overall tutor skills and discipline-specific tutoring knowledge-- as well as continuing to use Tutor Lingo as an alternative option for tutors who miss a training session. Tutor Lingo is included in the College's subscription to Innovative Educator's Student Lingo product	7
Academic Success	Success Center	signage	#6 Provide welcoming, accessible environment in the Success Center that encourages support of the "whole student"	1. purchase clearer signage 2. select student mural design	Institutional Health	\$26,000	One-time budget augmentation	Facilities	The Success Center is located in the basement level of the library building. Many students do not know where to find the Success Center or that the Success Center even exists. Improving visibility on campus through better signage will encourage more students to use tutoring services	17
Academic Success	Success Center	Funds for access to Qualtrics	#5 Provide quality tutoring to students in a variety of disciplines		Institutional Health, Completion	\$ 3,500	Ongoing expense	Technology and Software	The Success Center uses the IERPG instance of Qualtrics, but maintains a separate portal for ongoing student satisfaction surveys. IERPG needs to maintain the security of their data, so they cannot give us access to their larger account. The Success Center shares the cost of Qualtrics with IERPG for this reason.	
Academic Success	Success Center	LCP meeting attendance for Success Center instructional specialists	#7 Increase communication and collaboration with partners outside of the Success Center.	1. Success Center instructional specialists will attend LCP meetings, representing the needs of the Success Center and acting as a liaison between the LCP and the Success Center. 2. Faculty liaisons will recruit tutors within the appropriate disciplines, train those tutors, and communicate with their divisions and the Success Center.	Institutional Health	\$ 3,600	Ongoing expense	Other	This funding is needed for LCP meeting attendance for Success Center instructional specialists. The participation of Success Center instructional specialists on LCPs allows for greater communication between the Success Center and the wider institution	9
Academic Success	Success Center	LC110 LC111 improvements	#8 Provide welcoming, accessible environment in the Success Center that encourages support of the "whole student"	1. purchase furniture	Institutional Health	\$ 2,500	One-time budget augmentation	Facilities	Monitors and speakers are needed in LC 110 and 111 in order for the rooms to be an appropriate space for group activities such as workshops	14

Division	Dept	Resource Request	Goals	Activities	Student First Framework Lever	Estimated Cost	Occurrence	Resource Type	Justification/Expected Outcome	Division Priority Rank
Academic Success	Success Center	therapy dogs	#9 Provide welcoming, accessible environment in the Success Center that encourages support of the "whole student"	1. renew therapy dog contract 2. host events such as open houses and fun workshops to encourage students to develop community and participate in the Success Center	Career and Transfer Success, Equitable Access, Completion	\$ 5,000	Ongoing expense	Other	To further promote student success, the Success Center would like to turn its attention to psychological well-being of students, offering such innovative services as student access to therapy animals as a method to relieve anxiety during final exams and other stressful times during the semester. Therapy dogs are required to have specialized training to be able to provide relief to those in anxiety-provoking situations, bring comfort to those who are grieving or lonely, and offer affection to people who are in institutions such as hospitals, nursing homes, and schools.	16
Academic Success	Success Center	student art murals	#6 Provide welcoming, accessible environment in the Success Center that encourages support of the "whole student"	1. purchase clearer signage 2. select student mural design	Institutional Health	\$ 20,000	One-time budget augmentation	Facilities		18
Academic Success	Success Center	Stats Crunch software	#2 Provide quality tutoring to students in a variety of disciplines	1. Continue to offer and promote the use of pre-recorded academic workshops 2. Continue to offer tutoring through a subscription service that is available when the Success Center is closed.	Equitable Access, Completion, Career and Transfer Success	\$ 1,500	Ongoing expense	Technology and Software	This funding is for StatsCrunch access for math tutors. Access to the same software that students use is essential for tutors working with stats students.	11
Academic Success	Success Center	Physical space design	#6 Provide welcoming, accessible environment in the Success Center that encourages support of the "whole student"	1. purchase clearer signage 2. select student mural design	Institutional Health	\$ 40,000	One-time budget augmentation	Facilities		13
Academic Success	Success Center	furniture	#8 Provide welcoming, accessible environment in the Success Center that encourages support of the "whole student"	1. purchase furniture	Institutional Health	\$ 40,000	One-time budget augmentation	Facilities	Furniture is needed to provide comfortable spaces for students	15
Academic Success	Success Center	Activities, events, outreach to build student community	#9 Provide welcoming, accessible environment in the Success Center that encourages support of the "whole student"	Host events such as open houses and fun workshops to encourage students to develop community and participate in the Success Center	Career and Transfer Success, Equitable Access, Completion	\$ 20,000	Ongoing expense	Other	To further promote student success, the Success Center would like to turn its attention to psychological well-being of students, offering such innovative services as community building events	12
Business Education	ACCT & FIN	travel fees for in-person attendance	Attend the bi-annual California Society of CPAs (CalCPA) Accounting Educators Committee (AEC)	One or more faculty will attend the bi-annual CalCPA AEC meetings. The information learned will be shared with the department faculty at department meetings. The information learned will be used to update our program, curriculum, and teaching methodologies to better prepare our students for transfer to a university and onto a career in the accounting or finance profession.	Career and Transfer Success	\$ 2,000	One-time budget augmentation	Professional Development	the California Society of CPAs Accounting Educators Committee (AEC) is comprised of representatives from accounting firms, recruiters, and faculty from universities. Faculty who attended this biannual conference gain and knowledge of transfer trends and developments and changes in recruiting and hiring of accounting students. This knowledge is used to update our courses to better prepare our students for transfer to a professional accounting career	1
Business Education	ACCT & FIN	conference registration fees and travel and lodging for the 3 day conference.	#1 Faculty will attend the annual Teachers of Accounting at Two-Year Colleges (TACTYC) conference	One or more faculty will attend the TACTYC conference held in May 2025. The conference offers multiple concurrent presentations on improving teaching and student learning in accounting courses. The information gleaned at the conference will be shared at the first Accounting Department meeting following the conclusion of the TACTYC conference. Having multiple attendees allows for better coverage of relevant topics being presented concurrently.	Completion	\$ 20,000	One-time budget augmentation	Professional Development	the TACTYC conference holds several simultaneous conferences on topics including changes in the accounting profession, changes to laws and regulations, trends in the accounting profession, and changes in transfer and graduation requirements. Having multiple attendees allows greater participation and information gathering which is shared at department meetings and used to align our curriculum to best prepare our students to transfer to a university and onto a career in the accounting or finance profession.	2
Business Education	BA	Program advisor	#1 Sustainability for the Retail Management Program	Hire program advisor, faculty hourlies, and student hourlies to manage the Retail Management program.	Completion	\$ 90,000	Ongoing expense	Other Staffing	Increasing enrollments and completions. Building industry partnerships.	1
Business Education	BA	Student hourlies	#1 Sustainability for the Retail Management Program	Hire program advisor, faculty hourlies, and student hourlies to manage the Retail Management program.	Completion	\$ 68,000	Ongoing expense	Other Staffing	Increasing enrollments and completions. Building industry partnerships.	1
Business Education	BA	Conference/training expenses	#3 Faculty professional development	Attend conference and trainings	Career and Transfer Success	\$ 30,000	Ongoing expense	Professional Development	Faculty development and training to increase our students' rates of success.	2
Business Education	BA	Marketing materials and promotional items	#5 Promote BA programs	Create and distribute marketing materials and other promotional items; hosting events such as Business Week and Tri-College Pitch Competition	Completion	\$ 2,000	Ongoing expense	Other	Reach to new student populations.	4
Business Education	BA	Soft Skills Dinner Event	#5 Promote BA programs	Create and distribute marketing materials and other promotional items; hosting events such as Business Week and Tri-College Pitch Competition	Completion	\$ 3,000	One-time budget augmentation	Other	Hire consultants to teach students soft skills. Promote BA program to our community.	4
Business Education	BA	Faculty hourlies	#1 Sustainability for the Retail Management Program	Hire program advisor, faculty hourlies, and student hourlies to manage the Retail Management program.	Completion	\$ 4,000	Ongoing expense	Other Staffing	Increasing enrollments and completions. Building industry partnerships.	1
Business Education	BA	1 new FT faculty member	#2 Expand full-time and part-time faculty team	Hiring activities during the next academic year.	Institutional Health	\$ 150,000	Ongoing expense	Other Staffing	Expected retirement	2
Business Education	BA	Faculty hourlies	#4 Develop new GE course	Co-develop BA/MATH 130 course with the MATH Department	Career and Transfer Success	\$ 1,000	One-time budget augmentation	Other Staffing	Create a transfer-level GE Math course that meets BA student needs.	3
Business Education	BA	Faculty hourlies	#5 Promote BA programs	Create and distribute marketing materials and other promotional items; hosting events such as Business Week and Tri-College Pitch Competition	Completion	\$ 5,000	Ongoing expense	Other Staffing	Organizing events such as soft skills dinner.	4
Business Education	BA	Faculty hourlies	#6 New faculty training and mentoring	Train and mentor new faculty members	Completion	\$ 2,000	One-time budget augmentation	Other Staffing	Properly train our new faculty and ensure their teaching quality meeting student needs.	5

Division	Dept	Resource Request	Goals	Activities	Student First Framework Lever	Estimated Cost	Occurrence	Resource Type	Justification/Expected Outcome	Division Priority Rank
Business Education	Business Education	Administrative Clerk II	#1 Increase the availability of support to meet the growing needs of students and faculty.	Add staffing to meet the demands of growing and complex departments.	Institutional Health	\$ 90,000	Ongoing expense	Classified	The Business Education is allocated 1 Classified FTE and is overly reliant part-time FTE and struggles to maintain its current level of service.	1
Business Education	Law	Registration, travel, and related expenses	#2 Attend faculty Paralegal Seminars and Training	Have faculty attend American Association for Paralegal Education, CUIO, and other conferences and training seminars	Completion	\$ 35,000	Ongoing expense	Professional Development	The ABA requires our faculty maintain currency with educational and teaching standards, both in Paralegal and general education.	1- tie
Business Education	Law	Maintain registrations and membership	#5 Membership Dues	Maintain membership in ABA, AAIPE, CALI, and other paralegal organizations.	Career and Transfer Success	\$ 3,500	Ongoing expense	Other	ABA dues are required to maintain ABA approval. Dues for AAIPE and CALI assist with professional development as required for ABA approval	1 - tie
Business Education	Law	Flyers and other items marketing our "name."	#6 Promotional and Marketing Material	Flyers and other marketing resources to publicize our Program	Equitable Access	\$ 2,000	Ongoing expense	Other	To introduce our Paralegal Program mainly to high school students, to explain what is a paralegal, the benefits of the profession, and how Cerritos College can help achieve that profession.	6
Business Education	Law	Software purchase, access, and updates	#3 Maintain and update legal and related software	Maintaining access to Advance Lexis, CUIO (including Lawyaw) and other current legal software	Career and Transfer Success	\$ 10,000	Ongoing expense	Technology and Software	The ABA requires programs maintain current and relevant software and provide job-ready training for our paralegal students	1-tie
Business Education	RE	2500	Increase the number of certificates and AA degrees awarded	Alnstructors to encourage students at the beginning and end of each semester to work toward a certificate or an AA degree in Real Estate and also by promoting the availability of certificates and an AA degree in Real Estate	Completion	\$2500 for flyers for advertising	Ongoing expense	Other	Increase in certificates and AA degrees awarded	#2
Educational Partnership and Programs	Cerritos Complete	Cerritos Complete Enrollment Fees - FT Students (AB19 Funds)	#2 Secure sustainable funding for CCpp and implement program strategies that increase 2-year completion rates by 10% annually.	1. Provide funding for six terms (Summer 1, Fall 1, Spring 1, Summer 2, Fall 2, Spring 2) 2. Increase retention in program from semester to semester higher than the general campus population. 3. Increase students converting from PT to FT 4. Partner with Student Services, the ASK Program and counseling faculty to provide and improve high touch services 5. Secure AB19 and Vintage funds to financially support student completion 6. The program will maintain a proactive communication strategy, sending tailored reminders about critical deadlines, academic milestones, and program requirements. Regular check-ins (via email, text, phone, online and in-person services) will ensure students stay informed and motivated to meet their goals.	Equitable Access, Completion, Career and Transfer Success, Institutional Health	\$ 660,000	Ongoing expense	Other	AB19 funds have historically supported full-time students in the Cerritos Complete Promise Program, while Vintage funds have provided assistance for part-time participants. This funding request is based on projected program growth and historical enrollment data, ensuring continued access and support for eligible students. AB19 funds have been used to cover Cerritos Complete students' health and activities fees. This is part of our marketing campaign to incentivize students to enroll.	1
Educational Partnership and Programs	Cerritos Complete	Cerritos Complete Enrollment Fees - PT Students (Vintage Funds)	#2 Secure sustainable funding for CCpp and implement program strategies that increase 2-year completion rates by 10% annually.	1. Provide funding for six terms (Summer 1, Fall 1, Spring 1, Summer 2, Fall 2, Spring 2) 2. Increase retention in program from semester to semester higher than the general campus population. 3. Increase students converting from PT to FT 4. Partner with Student Services, the ASK Program and counseling faculty to provide and improve high touch services 5. Secure AB19 and Vintage funds to financially support student completion 6. The program will maintain a proactive communication strategy, sending tailored reminders about critical deadlines, academic milestones, and program requirements. Regular check-ins (via email, text, phone, online and in-person services) will ensure students stay informed and motivated to meet their goals.	Equitable Access, Completion, Career and Transfer Success, Institutional Health	\$ 440,000	Ongoing expense	Other	AB19 funds have historically supported full-time students in the Cerritos Complete Promise Program, while Vintage funds have provided assistance for part-time participants. This funding request is based on projected program growth and historical enrollment data, ensuring continued access and support for eligible students. AB19 funds have been used to cover Cerritos Complete students' health and activities fees. This is part of our marketing campaign to incentivize students to enroll.	1
Educational Partnership and Programs	Cerritos Complete	Cerritos Complete Student Activities and ASCC Fees (AB19 Funds)	#2 Secure sustainable funding for CCpp and implement program strategies that increase 2-year completion rates by 10% annually.	1. Provide funding for six terms (Summer 1, Fall 1, Spring 1, Summer 2, Fall 2, Spring 2) 2. Increase retention in program from semester to semester higher than the general campus population. 3. Increase students converting from PT to FT 4. Partner with Student Services, the ASK Program and counseling faculty to provide and improve high touch services 5. Secure AB19 and Vintage funds to financially support student completion 6. The program will maintain a proactive communication strategy, sending tailored reminders about critical deadlines, academic milestones, and program requirements. Regular check-ins (via email, text, phone, online and in-person services) will ensure students stay informed and motivated to meet their goals.	Equitable Access, Completion, Career and Transfer Success, Institutional Health	\$165,000	Ongoing expense	Other	AB19 funds have historically supported full-time students in the Cerritos Complete Promise Program, while Vintage funds have provided assistance for part-time participants. This funding request is based on projected program growth and historical enrollment data, ensuring continued access and support for eligible students. AB19 funds have been used to cover Cerritos Complete students' health and activities fees. This is part of our marketing campaign to incentivize students to enroll.	1
Educational Partnership and Programs	Cerritos Complete	AB19 Short-Term Hourly Staff	#2 Secure sustainable funding for CCpp and implement program strategies that increase 2-year completion rates by 10% annually.	1. Provide funding for six terms (Summer 1, Fall 1, Spring 1, Summer 2, Fall 2, Spring 2) 2. Increase retention in program from semester to semester higher than the general campus population. 3. Increase students converting from PT to FT 4. Partner with Student Services, the ASK Program and counseling faculty to provide and improve high touch services 5. Secure AB19 and Vintage funds to financially support student completion 6. The program will maintain a proactive communication strategy, sending tailored reminders about critical deadlines, academic milestones, and program requirements. Regular check-ins (via email, text, phone, online and in-person services) will ensure students stay informed and motivated to meet their goals.	Equitable Access, Completion, Career and Transfer Success, Institutional Health	\$40,000	Ongoing expense	Other	Six liaisons work weekly in ABCUSD, BUSD, DUSD, NLMUSD, Lynwood and Paramount. The school districts pay for the onsite time, but liaisons must attend weekly Cerritos Complete meetings and EPP meetings to coordinate what they are liaising for. AB19 has been used to provide this time, as well as additional hourly for STH staff in EPP to work Cerritos Complete events and support the program. The STH that hosts our Tu/Th drop in Zooms is also funded by this budget. Prior to 23-24, EPP received \$55,000 for this and it was cut to \$23,000.	1

Division	Dept	Resource Request	Goals	Activities	Student First Framework Lever	Estimated Cost	Occurrence	Resource Type	Justification/Expected Outcome	Division Priority Rank
Educational Partnership and Programs	Cerritos Complete	Cerritos Complete Senior Steps (Materials, Outreach/Marketing, Information/Partner Events)	#1 Increase Cerritos Complete Promise Program enrollment by 3% annually.	1. Increase funding for Senior Steps - (point counselors, meeting needs, student events, marketing, etc.) 2. Increase marketing and awareness of the program at partner school districts through bi-weekly SBL visits at high school sites 3. Collaborate with Public Affairs to develop cohesive marketing to increase community awareness of the program 4. Request and obtain annual senior and parent/guardian mailing addresses from six partner school districts 5. Provide comprehensive matriculation student lists to all partner schools and SBLs to allow for enrollment campaigns to increase growth	Equitable Access, Institutional Health, Completion	\$ 30,000	Ongoing expense	Professional Development, Other	Funding for hosting Information Nights and postcard distribution is essential to drive awareness and increase Cerritos Complete Program (CCPP) applications, aligning with the program's mission to serve students and foster educational success. These initiatives enable prospective students, their families, and high school counselors to directly engage with the program, learn about its benefits, and understand how it can support their educational goals. Hosting Information Nights offers a unique opportunity for personalized outreach, allowing students to ask questions and gain clarity on the program's offerings, thereby increasing the likelihood of student interest and application. Similarly, postcard distribution serves as an effective and tangible way to remind students about critical deadlines, application instructions, and the benefits of the program, keeping them on track during their decision-making process. The program's success in reaching students is limited without comprehensive marketing tools, which is why funding for postcards, senior step materials, high school counselor meetings, and informational events is crucial. These resources will ensure that key program details are effectively communicated, fostering strong relationships with counselors who are instrumental in guiding students toward higher education opportunities. Additionally, these marketing efforts will directly impact prospective students, building awareness in local communities and encouraging them to apply. By investing in these targeted marketing initiatives, the program can amplify its outreach, raise visibility, and ultimately engage a broader audience of students. This increased visibility, coupled with streamlined processes through Senior Steps, will drive higher attendance at events, greater application numbers, and stronger student enrollment. In turn, this will support the program's broader mission of providing accessible, high-quality education to a diverse and growing student population, ultimately benefiting the entire community.	5
Educational Partnership and Programs	Cerritos Complete	PT Counseling Faculty	#2 Secure sustainable funding for CCPP and implement program strategies that increase 2-year completion rates by 10% annually.	1. Provide funding for six terms (Summer 1, Fall 1, Spring 1, Summer 2, Fall 2, Spring 2) 2. Increase retention in program from semester to semester higher than the general campus population. 3. Increase students converting from PT to FT 4. Partner with Student Services, the ASK Program and counseling faculty to provide and improve high touch services 5. Secure AB19 and Vintage funds to financially support student completion 6. The program will maintain a proactive communication strategy, sending tailored reminders about critical deadlines, academic milestones, and program requirements. Regular check-ins (via email, text, phone, online and in-person services) will ensure students stay informed and motivated to meet their goals.	Equitable Access, Completion, Career and Transfer Success, Institutional Health	\$ 80,000	Ongoing expense	Other Staffing, Professional Development	Funding for a part-time academic counselor is essential for the success and sustainability of the Cerritos Complete Promise Program. With a dedicated counselor, students will receive personalized, consistent academic guidance and support, which is crucial for improving retention and completion rates. This counselor would serve as a reliable point of contact from enrollment to graduation or transfer, helping students navigate academic challenges, select appropriate courses, and access necessary resources. Additionally, a full-time counselor would be able to address the unique needs of the Cerritos Complete cohort, including first-generation college students, those at risk of falling behind, and students requiring more intensive support. By offering tailored counseling services, this position would not only enhance the student experience but would also ensure that students stay on track to meet their academic goals, ultimately contributing to the program's success and the achievement of higher graduation and transfer rates. Currently, the Cerritos Complete Promise Program does not have a dedicated academic counselor, creating a significant gap in providing personalized, consistent support to students. The program only has a counselor on release time for 6 hours a week, which is insufficient to meet the needs of the student population. As a result, students are referred to general counseling services, which often leads to delays due to the limited availability of appointments, hindering students' access to the support they need in a timely manner. Other community colleges with promise programs have dedicated full-time counseling faculty to ensure consistent and personalized support for their students, which directly contributes to improved student success, retention, and completion rates. To remain competitive and ensure the continued success of Cerritos Complete, it is essential to secure a part-time academic counselor for the program.	3
Educational Partnership and Programs	Cerritos Complete	(4) CCPP Success Coaches (\$22,000 x 4)	#2 Secure sustainable funding for CCPP and implement program strategies that increase 2-year completion rates by 10% annually.	1. Provide funding for six terms (Summer 1, Fall 1, Spring 1, Summer 2, Fall 2, Spring 2) 2. Increase retention in program from semester to semester higher than the general campus population. 3. Increase students converting from PT to FT 4. Partner with Student Services, the ASK Program and counseling faculty to provide and improve high touch services 5. Secure AB19 and Vintage funds to financially support student completion 6. The program will maintain a proactive communication strategy, sending tailored reminders about critical deadlines, academic milestones, and program requirements. Regular check-ins (via email, text, phone, online and in-person services) will ensure students stay informed and motivated to meet their goals.	Equitable Access, Completion, Career and Transfer Success, Institutional Health	\$ 88,000	Ongoing expense	Other Staffing	To improve student retention and program completion, funding is requested to hire four CCPP success coaches. These coaches will serve as the primary connection between students and program support, offering consistent guidance from enrollment to degree or certificate completion. The need for personalized support has grown, and a team of coaches is essential to meet this demand. Each success coach will provide proactive, tailored assistance to help students navigate challenges, access resources, and stay on track with their studies. With a team in place, students will have consistent, reliable support throughout their academic journey, increasing their connection to the program and improving their chances of success. By hiring multiple coaches, the program will ensure every student receives the focused, individualized support they need. A team of coaches can work with smaller groups, allowing for deeper, more meaningful interactions that encourage engagement, motivation, and progress. This approach will directly lead to higher retention and completion rates. Adding coaches will also ensure that all students receive the necessary attention at every stage of their academic path, improving outreach and tracking of their progress. This will result in more efficient interventions and better overall outcomes. The requested funding will significantly enhance the student experience, provide essential support, and help increase retention and program completion. This investment in staff resources will support long-term student success and strengthen the program's overall impact and reputation.	4
Educational Partnership and Programs	Cerritos Complete	Remind Texting Platform	#1 Increase Cerritos Complete Promise Program enrollment by 3% annually.	1. Increase funding for Senior Steps - (point counselors, meeting needs, student events, marketing, etc.) 2. Increase marketing and awareness of the program at partner school districts through bi-weekly SBL visits at high school sites 3. Collaborate with Public Affairs to develop cohesive marketing to increase community awareness of the program 4. Request and obtain annual senior and parent/guardian mailing addresses from six partner school districts 5. Provide comprehensive matriculation student lists to all partner schools and SBLs to allow for enrollment campaigns to increase growth	Equitable Access, Institutional Health, Completion	\$ 15,000	Ongoing expense	Technology and Software	Utilizing digital tools (e.g., asynchronous content, LinkTree, Instagram, Remind, etc.) directly engages prospective students. The interactive platform provides flexible, informative content, while digital analytics enable the program to track engagement and refine outreach strategies. By tracking views and interactions across platforms, the program can assess the effectiveness of its digital marketing campaigns. Combining digital and in-person tools increases program visibility and engagement with school districts, ultimately attracting more students to Cerritos Complete. Additionally, the interactive platform for enrollment and matriculation simplifies the application process, encouraging prospective students to take the next step. If the program does not continue investing in technology and software, it will lose its relevance and competitive edge compared to other community colleges. As a result, its reach will be hindered, affecting outreach and limiting access to prospective students in surrounding communities. Increasing access through technology allows for the efficient dissemination of information, which can positively impact enrollment growth and contribute to resources for social and economic mobility.	6

Division	Dept	Resource Request	Goals	Activities	Student First Framework Lever	Estimated Cost	Occurrence	Resource Type	Justification/Expected Outcome	Division Priority Rank
Educational Partnership and Programs	Cerritos Complete	FT IT Programmer – Information Technology Analyst	#1 Increase Cerritos Complete Promise Program enrollment by 3% annually.	1. Increase funding for Senior Steps - (point counselors, meeting needs, student events, marketing, etc.) 2. Increase marketing and awareness of the program at partner school districts through bi-weekly SBL visits at high school sites 3. Collaborate with Public Affairs to develop cohesive marketing to increase community awareness of the program 4. Request and obtain annual senior and parent/guardian mailing addresses from six partner school districts 5. Provide comprehensive matriculation student lists to all partner schools and SBLs to allow for enrollment campaigns to increase growth	Equitable Access, Institutional Health, Completion	\$ 177,853	One-time budget augmentation	Classified	The program has made significant strides, but to continue growing and improving, it must invest in key resources to further enhance its success. Specifically, funding is needed to hire a programmer/application analyst to streamline and optimize the matriculation process and tracking of program requirements, making it more efficient and less error-prone. The current system, although functional, is time-consuming and susceptible to human error, which hampers the ability to serve students efficiently and meet important deadlines. By bringing a dedicated programmer on board, many manual tasks can be automated, allowing the program to better handle increased student volumes and reduce operational bottlenecks. This will not only improve the matriculation process but also enhance retention rates by providing students with a smoother, more supportive experience from enrollment to graduation. The application analyst will play a key role in identifying inefficiencies and implementing data-driven solutions that optimize workflows and improve staff productivity. With this position in place, the program will be able to streamline its processes, improve its queries, and ensure that its systems are running at peak performance, benefiting both staff and students alike. Moreover, this role will support marketing efforts by utilizing annual address/contact lists to target potential students through email and mail campaigns, ensuring that outreach is more effective. Refining the onboarding process to be less manual will also help increase enrollment, boost student engagement, and improve overall student contact. Investing in this position will enable the program to better serve the community and fulfill its mission of providing accessible, high-quality education, while staying ahead of the curve and maintaining a reliable, responsive program that meets the needs of today's students. Another key area where the programmer will make a substantial impact is in tracking the progress of first- and second-year students, ensuring that their journey toward graduation is closely monitored. By developing systems that track academic milestones, completion rates, and early indicators of success or challenges, the program will be able to identify students who may need additional support before it's too late. This will contribute to higher retention rates and ultimately help ensure that students are on track to graduate within two years. Additionally, their services would also be used for dual enrollment and ensuring high efficiency to scale the program to the demand.	2
Educational Partnership and Programs	Dual Enrollment	Annual Dual Enrollment Support (STH, Materials)	#1 Expand Equitable Access to College Coursework for High School Students	1. Increase access to college coursework by expanding dual enrollment pathways that align with career, technical education (CTE) and transfer opportunities. 2. Strengthen partnerships with K-12 districts to enhance collaboration, ensuring that course offerings meet student needs and support their transition into college. 3. Develop targeted outreach efforts to increase awareness and participation among all high school students, with a focus on equitable access for historically underrepresented populations. 4. Enhance student and family engagement by providing clear information and support on the benefits of dual enrollment, the enrollment process, and available academic resources.	Equitable Access, Completion, Career and Transfer Success, Institutional Health	\$ 82,000	Ongoing expense	Other	STH (Short-Term Hourly staff) is required to assist during peak enrollment periods, ensuring faster processing of applications, student records, and high school requests. They also provide daily face-to-face/front counter support, email communication, and Zoom drop-in support. Materials (informational guides, student resources, process documentation, outreach materials) are essential for effective student and parent engagement. Student First Framework: Student Support & Institutional Effectiveness – Ensures students and families receive timely, accurate support, improving retention and completion rates.	5
Educational Partnership and Programs	Dual Enrollment	Dual Enrollment Coordinator	#1 Expand Equitable Access to College Coursework for High School Students	1. Increase access to college coursework by expanding dual enrollment pathways that align with career, technical education (CTE) and transfer opportunities. 2. Strengthen partnerships with K-12 districts to enhance collaboration, ensuring that course offerings meet student needs and support their transition into college. 3. Develop targeted outreach efforts to increase awareness and participation among all high school students, with a focus on equitable access for historically underrepresented populations. 4. Enhance student and family engagement by providing clear information and support on the benefits of dual enrollment, the enrollment process, and available academic resources.	Equitable Access, Completion, Career and Transfer Success, Institutional Health	\$ 140,000	Ongoing expense	Classified	Managing 6,000+ students across multiple K-12 districts requires dedicated oversight to coordinate enrollment, liaise with high schools, support students and parents, and ensure compliance with state regulations. Currently, only two staff members are handling all dual enrollment operations, which is unsustainable given the program's rapid growth. This position will streamline communication between Cerritos College and K-12 partners, ensuring efficient enrollment, scheduling, and issue resolution for students, parents, and faculty. Student First Framework: Equitable Access & Institutional Effectiveness – Expands administrative capacity to remove barriers to enrollment and ensure equitable participation for all students.	2
Educational Partnership and Programs	Dual Enrollment	DualEnroll.com	#2 Strengthen and Streamline Dual Enrollment and Articulation Processes	1. Reduce processing time for dual enrollment applications. 2. Increase communication efficiency between Cerritos College and high school partners. 3. Provide up-to-date dual enrollment information and resources to support students, parents, K12 partners and faculty.	Equitable Access, Completion, Career and Transfer Success, Institutional Health	\$ 33,502	Ongoing expense	Technology and Software	DualEnroll.com provides an automated, student-friendly enrollment system, ensuring: Faster processing and approvals for students, parents, and counselors; Real-time tracking of applications and enrollment status; Reduced administrative burden for Cerritos College staff and K-12 partners. Without this system, enrollment delays will negatively impact thousands of students each term. Student First Framework: Institutional Effectiveness & Student Support – Eliminates barriers to timely enrollment, ensuring students can start courses on time without administrative delays.	4
Educational Partnership and Programs	Dual Enrollment	FT Dual Enrollment Counselor	#3 Enhance Student Success and Support Services for Dual Enrollment Students	1. Increase student engagement with tutoring and dual enrollment counseling support. 2. Develop and implement 9th grade experience dual enrollment course to support high school students in developing their dual enrollment pathways. 3. Increase collaboration between Cerritos College and K12 partners to ensure course selections meet the needs of high school students and create seamless transitions to the college.	Equitable Access, Completion, Career and Transfer Success, Institutional Health	\$ 174,000	Ongoing expense	Other Staffing	6,000+ students require dedicated counseling support to ensure they enroll in the correct courses, understand degree pathways, and receive career guidance. Currently, no dedicated full-time counselor exists for dual enrollment students, leaving high school students with limited access to academic advising. This role will: Provide college and career planning for dual enrollment students; Support high school counselors who need assistance advising students on college pathways; Ensure students are selecting courses that align with their future college and career goals. Student First Framework: Student Support & Career and Transfer Success – Expands access to counseling services, ensuring students receive timely academic planning support.	3
Educational Partnership and Programs	Dual Enrollment	Dual Enrollment Admissions and Records Technician II	#2 Strengthen and Streamline Dual Enrollment and Articulation Processes	1. Reduce processing time for dual enrollment applications. 2. Increase communication efficiency between Cerritos College and high school partners. 3. Provide up-to-date dual enrollment information and resources to support students, parents, K12 partners and faculty.	Equitable Access, Completion, Career and Transfer Success, Institutional Health	\$ 125,000	Ongoing expense	Classified	With 6,000+ dual enrollment students, the demand on Admissions & Records has increased exponentially, requiring a dedicated staff member to: Process high volumes of student applications; Ensure accurate student records and transcript documentation; Support high schools, students, and families in navigating the enrollment process. Without this role, enrollment processing times will slow dramatically, impacting students' ability to start classes on time. Student First Framework: Equitable Access & Institutional Effectiveness – Ensures students receive timely, accurate enrollment support, reducing barriers to participation.	1

Division	Dept	Resource Request	Goals	Activities	Student First Framework Lever	Estimated Cost	Occurrence	Resource Type	Justification/Expected Outcome	Division Priority Rank
Educational Partnership and Programs	Dual Enrollment	Dual Enrollment Faculty Liaison	#4 Strengthen and Build Partnerships with K-12 Partners and Cerritos College Academic Divisions & Faculty	1. Reduce processing time for dual enrollment applications. 2. Increase communication efficiency between Cerritos College and high school partners. 3. Provide up-to-date dual enrollment information and resources to support students, parents, K12 partners and faculty.	Equitable Access, Completion, Career and Transfer Success, Institutional Health	\$ 20,000	Ongoing expense	Other Staffing	A faculty liaison will: Bridge communication between college faculty and K-12 instructors; Ensure faculty receive all support aligned with the current CBA; Provide support and mentorship to new dual enrollment faculty; Develop and facilitate workshops and resources for dual enrollment faculty. Student First Framework: Institutional Effectiveness & Student Support – Strengthens faculty collaboration and instructional quality for dual enrollment students.	6
Educational Partnership and Programs	Dual Enrollment	Professional Development Faculty Ancillary Pay	#4 Strengthen and Build Partnerships with K-12 Partners and Cerritos College Academic Divisions & Faculty	1. Reduce processing time for dual enrollment applications. 2. Increase communication efficiency between Cerritos College and high school partners. 3. Provide up-to-date dual enrollment information and resources to support students, parents, K12 partners and faculty.	Equitable Access, Completion, Career and Transfer Success, Institutional Health	\$ 8,000	Ongoing expense	Professional Development	Faculty teaching dual enrollment courses require ongoing professional development to ensure they are prepared to teach high school students: Funding supports: Faculty training on dual enrollment best practices. Workshops on supporting dual enrollment student success. Student First Framework: Institutional Effectiveness & Student Support – Ensures faculty are well-equipped to provide high-quality instruction.	7
Educational Partnership and Programs	Dual Enrollment	Dual Enrollment Fingerprinting/Onboarding	#4 Strengthen and Build Partnerships with K-12 Partners and Cerritos College Academic Divisions & Faculty	1. Reduce processing time for dual enrollment applications. 2. Increase communication efficiency between Cerritos College and high school partners. 3. Provide up-to-date dual enrollment information and resources to support students, parents, K12 partners and faculty.	Equitable Access, Completion, Career and Transfer Success, Institutional Health	\$ 5,000	Ongoing expense	Other	Dual enrollment faculty and counselors must complete fingerprinting and onboarding to meet K-12 district and college compliance requirements. Funding ensures timely hiring and onboarding, preventing staffing delays that impact course availability. Student First Framework: Institutional Effectiveness – Supports efficient hiring and compliance for dual enrollment staff.	8
Educational Partnership and Programs	Dual Enrollment	Dual Enrollment Outreach - GradComm Campaign w/ Public Relations	#1 Expand Equitable Access to College Coursework for High School Students	1. Increase access to college coursework by expanding dual enrollment pathways that align with career, technical education (CTE) and transfer opportunities. 2. Strengthen partnerships with K-12 districts to enhance collaboration, ensuring that course offerings meet student needs and support their transition into college. 3. Develop targeted outreach efforts to increase awareness and participation among all high school students, with a focus on equitable access for historically underrepresented populations. 4. Enhance student and family engagement by providing clear information and support on the benefits of dual enrollment, the enrollment process, and available academic resources.	Equitable Access, Completion, Career and Transfer Success, Institutional Health	\$ 50,000	One-time budget augmentation	Other	With thousands of students, parents, and educators across multiple districts, a structured outreach plan is essential for educating stakeholders on dual enrollment opportunities, eligibility, and benefits. Effective outreach ensures historically underrepresented students are aware of and prepared for dual enrollment opportunities. Outreach also reduces administrative burden on Admissions & Records and Counseling by ensuring students and parents have clear information upfront, reducing confusion and miscommunication. Student First Framework: Equitable Access & Career and Transfer Success – Expands outreach to ensure all students have an opportunity to participate, not just those with prior college knowledge.	10
Educational Partnership and Programs	Dual Enrollment	CTE Course Connect Platform (Company = Sector Point)	#2 Strengthen and Streamline Dual Enrollment and Articulation Processes	1. Reduce processing time for dual enrollment applications. 2. Increase communication efficiency between Cerritos College and high school partners. 3. Provide up-to-date dual enrollment information and resources to support students, parents, K12 partners and faculty.	Equitable Access, Completion, Career and Transfer Success, Institutional Health	\$ 15,000	Ongoing expense	Technology and Software	Expanding CTE pathways for dual enrollment students is a key priority, ensuring students have access to courses that lead to certifications and industry-recognized credentials. The Course Connect platform allows Cerritos College to align CTE course offerings with high school and workforce needs, ensuring students are taking the right courses for career readiness. Without this platform, students may enroll in courses that do not fully articulate to a credential or pathway, limiting their career opportunities. Student First Framework: Career and Transfer Success – Strengthens CTE alignment, ensuring students graduate with the skills needed for workforce entry or college transfer.	11
Educational Partnership and Programs	Dual Enrollment	PT Dual Enrollment Counselor	#3 Enhance Student Success and Support Services for Dual Enrollment Students	1. Increase student engagement with tutoring and dual enrollment counseling support. 2. Develop and implement 9th grade experience dual enrollment course to support high school students in developing their dual enrollment pathways. 3. Increase collaboration between Cerritos College and K12 partners to ensure course selections meet the needs of high school students and create seamless transitions to the college.	Equitable Access, Completion, Career and Transfer Success, Institutional Health	\$ 80,000	Ongoing expense	Other Staffing	A PT counselor is critical to support peak advising periods and work directly with high schools to ensure students have access to counseling when needed. With limited current counseling resources, students may not receive the guidance needed to make informed academic choices. Student First Framework: Equitable Access & Student Support – Provides on-demand support for students navigating college coursework for the first time.	9
Educational Partnership and Programs	Learning Communities	Additional 20% release units to rebuild the LC Leadership (40% total for 2x faculty coordinators)	Expand pairings - include more disciplines Increase faculty/student awareness	Expand Learning Communities Expanding pairings to include more disciplines and increasing faculty/student awareness through outreach, presentations, and workshops align with the Students First Framework by enhancing equitable access (Lever A), supporting timely completion through informed course enrollment (Lever B), strengthening career and transfer pathways (Lever C), and fostering institutional health through faculty engagement and collaboration (Lever D). These efforts contribute to a more supportive and structured learning environment, improving student success and completion.	Equitable Access, Completion, Career and Transfer Success, Institutional Health	\$ 15,000	Ongoing expense	Other Staffing	The program is growing evidenced by the fact that the offerings doubled from Fall 2024 to Spring 2025. This expansion will require another faculty coordinator on 20% release time be restored	1
Educational Partnership and Programs	Learning Communities	Funds for Conferences \$6,800 Funds for FIGS \$400 per participant x 8 participants (4x per semester) \$3,200	Promote project/community based learning, global citizenship, civic engagement	Professional Development	Equitable Access, Completion, Career and Transfer Success, Institutional Health	\$ 10,000	One-time budget augmentation	Professional Development	Learning Communities are designed to be high impact, theme based and integrative. This is achieved with advanced training in areas like global learning, civic engagement and project based learning. There are many trainings for these pedagogies via organizations like AAC&U Faculty FIGs provide the necessary training to new and continuing LC faculty	2
Educational Partnership and Programs	Learning Communities	Funds for Conferences \$3,000 Funds for FIGS \$400 per participant x 8 participants (4x per semester) \$3,200	Training in integrative assignment construction	Professional Development	Equitable Access, Completion, Career and Transfer Success, Institutional Health	\$ 6,200	One-time budget augmentation	Professional Development	This is a cornerstone of LC theory and practice. Faculty FIGs provide the necessary training to new and continuing LC faculty in how to craft and improve integrated assignments.	3
Educational Partnership and Programs	Learning Communities	\$400 per faculty per semester (up to 10 faculty per semester= \$4,000 per semester)	Facilitate ongoing faculty collaboration each semester to enhance teaching and student support within Learning Communities.	Professional Development	Equitable Access, Completion, Career and Transfer Success, Institutional Health	\$ 8,000	Ongoing expense	Other Staffing, Professional Development	Ongoing meetings to discuss student success, integration and community based experiences is necessary to the program	4
Educational Partnership and Programs	Learning Communities	Cost for roughly 10-20 hours per semester of hourly support	Improve Learning Communities marketing, outreach, communication and online presence.	Expand Learning Communities	Equitable Access, Completion, Career and Transfer Success, Institutional Health	\$ 1,000	Ongoing expense	Other Staffing	Support for marketing and clerical are necessary for students and the campus community to learn about the current LC pairings	5

Division	Dept	Resource Request	Goals	Activities	Student First Framework Lever	Estimated Cost	Occurrence	Resource Type	Justification/Expected Outcome	Division Priority Rank
Educational Partnership and Programs	Teacher Trac	PT Teacher TRAC Counselor	#1 Refine and embed the Teacher TRAC program within the Learning & Career Pathway (LCP) framework	1. Provide targeted counseling sessions to help students understand their teaching career options, required credentials, and available support resources. 2. Develop and implement outreach efforts to inform students in various LCPs about their eligibility for Teacher TRAC and the benefits of pursuing a teaching career. 3. Strengthen partnerships between academic and CTE divisions to ensure students receive consistent guidance and resources, regardless of their chosen pathway. 4. Offer high-quality customer service, individualized academic planning, and mentorship opportunities to enhance student success in the Teacher TRAC program. 5. Implement a tracking system to monitor student participation, retention, and success within Teacher TRAC across multiple LCPs, using data to refine program strategies.	Completion, Career and Transfer Success	\$ 80,000	Ongoing expense	Other Staffing	A dedicated Teacher TRAC Counselor is essential to providing specialized academic and career counseling for students pursuing education careers while also leading a Learning Career Pathway (LCP). This role would ensure seamless student transitions by offering individualized guidance on transfer pathways, credentialing requirements, and course planning. As an LCP lead, the counselor would align academic and CTE divisions, strengthening collaboration to expand access to Teacher TRAC across multiple pathways. Additionally, they would support mentorship programs, career readiness workshops, and experiential learning opportunities, ensuring students receive comprehensive support to persist, transfer, and enter the teaching profession successfully.	1
Educational Partnership and Programs	Teacher Trac	STH Success Coach	#2 Provide Teacher TRAC students with comprehensive support to ensure a seamless transition into transfer institutions, credential programs, and careers in education.	1. Provide individualized education plans that align with students' goals in teaching and related fields. 2. Continue mentorship program connecting Teacher TRAC students with experienced educators, faculty, and industry professionals. 3. Facilitate networking events and alumni engagement opportunities to support career readiness. 4. Provide students with opportunities to participate in field trips, education conferences, and professional development events to gain firsthand exposure to the teaching profession.	Completion, Career and Transfer Success	\$ 22,000	Ongoing expense	Other Staffing	A Teacher TRAC Success Coach is essential to providing personalized support to students as they navigate transfer pathways, credentialing programs, and careers in education. This role would enhance student retention and engagement through proactive case management, structured mentorship, and career readiness workshops. Additionally, the Success Coach would coordinate field trips, education conferences, and experiential learning opportunities, ensuring equitable access to professional development. By tracking student progress and implementing early interventions, this position would strengthen program effectiveness and help students seamlessly transition into the teaching profession.	2
Educational Partnership and Programs	Teacher Trac	SERVE Coordinator	#2 Provide Teacher TRAC students with comprehensive support to ensure a seamless transition into transfer institutions, credential programs, and careers in education.	1. Provide individualized education plans that align with students' goals in teaching and related fields. 2. Continue mentorship program connecting Teacher TRAC students with experienced educators, faculty, and industry professionals. 3. Facilitate networking events and alumni engagement opportunities to support career readiness. 4. Provide students with opportunities to participate in field trips, education conferences, and professional development events to gain firsthand exposure to the teaching profession.	Completion, Career and Transfer Success	\$ 20,000	Ongoing expense	Other Staffing	The SERVE Coordinator is essential to the Service Experiences for Re-Vitalizing Education (SERVE) Program at Cerritos College, which provides Teacher TRAC students with hands-on fieldwork in TK-8 classrooms. This role oversees student placements for EDEL 100 and EDEL 200, develops and delivers training, recruits and supports mentor teachers, manages documentation, and maintains program guidelines. Funding this position ensures the continued success of SERVE, strengthening partnerships with local schools and supporting the preparation of future educators through structured, high-quality field experiences. The SERVE coordinator also reviews portfolios of High School students enrolled in the EDEL 100 courses through our articulation agreements.	
Fine Arts & Communications	Arts	Hire a Classified Staff position to support Photography.	#1 College Goals: C,D,F. Hire a Classified Staff position to support Photography		Completion	Unknown	Ongoing expense	Classified	To assist with lab safety.	1
Fine Arts & Communications	Arts	Hire a Classified Staff position to support Ceramics/3D Design and Printmaking.	#2 College Goals: C,D,F. Hire a Classified Staff position to support Ceramics/3D Design and Printmaking.	1. Create Job Description with Human Resources 2. Create Hiring Committee to create job description 3. Open Position and accept applications through HR 4. Hire full-time Classified Staff Laboratory Technician	Completion	Unknown	Ongoing expense	Classified	To assist with lab safety.	2
Fine Arts & Communications	Arts	Hire a Preparator for the gallery	#3 College Goals: C,D,F. Hire a Preparator for the gallery	1. Create Job Description with Human Resources 2. Create Hiring Committee to create job description 3. Open Position and accept applications through HR 4. Hire full-time Classified Staff Gallery Manager	Institutional Health	Unknown	Ongoing expense	Other	To add much needed assistance to gallery exhibitions.	3
Fine Arts & Communications	DANC	(3) Dance Faculty Member Sabbatical	#2 Increase Degree & Certificate O	Create, clarify and streamline 3 Dance Pathways: 1. Dance Foundations into the Dance AA for transfer 2. Dance Teaching Certificate into a new Dance Teaching AA 3. Commercial Dance Certificate into a new Commercial Dance AA	Completion	150,000.00/year	One-time budget augmentation	Professional Development	To increase program offerings, sabbatical leave is requested for one FT Faculty. Pending Board Approval April 2, 2025.	3
Fine Arts & Communications	DANC	(1) FT Clerical Assistant for Dance	#1 Increase Program Visibility and	Hire a clerical support staff person dedicated to the dance department to assist with outreach and recruitment in district schools, as well as concert and event production. Hire a 3rd FT Dance Faculty Member to meet full time faculty/student ratios and have a full time faculty	Equitable Access	\$ 60,000	Ongoing expense	Classified	Clerical help for auditions, performance production, degree tracking, event coordination, etc. would allow FT faculty more time for degree and certificate advising and	1
Fine Arts & Communications	MUS	Locker door replacement	#4 Provide students with a secure place to store music instruments between classes	1. Replace doors on current lockers to allow for individual storage for each student	Institutional Health	\$ 25,000	One-time budget augmentation	Facilities	Provide students with individual secure storage for instruments	1
Fine Arts & Communications	TH	dye vat exhaust	Give technical theatre students state-of-the-art training in updated, efficient, safe, state-of-the-art facilities to close equity gap and ensure proper training in competitive industry	add dye vat exhaust	Institutional Health	tba	One-time budget augmentation	Facilities	We spent a lot of money on a dye vat which is something NOT ALL SHOPS are equipped with; HOWEVER we can NOT use the dye vat without a proper exhaust system installed. It is unsafe and against OSHA standards. The dye vat is just sitting there unable to be used until this exhaust fan is installed and running. PRIORITY. Dyeing is something we often do in costume and design and it would be a HUGE benefit to the students and production to be able to use this equipment.	1
Fine Arts & Communications	TH	proper lighting for costume storage	Give technical theatre students more lab time in costume shop	Hire/create full-time costume shop manager classified position	Completion	tba	One-time budget augmentation	Facilities	Storage lights 1 & 2" - the current installed lighting system in current lighting in costume storage is HORRIBLE. They do not line up with the aisles and some aisles don't even have light. This leads to students and staff having to use flashlights to search for things for class and for production. Each aisle should have lights going down the center for safety and for efficiency. Also some of the lights are installed ABOVE racks rather than in the middle of the aisle and can DAMAGE our current stock because of the constant close exposure.	3
Fine Arts & Communications	TH	Trussing & rigging equipment and portable fall protection kits. D6	Give technical theatre students state-of-the-art training in updated, efficient, safe, state-of-the-art facilities to close equity gap and ensure proper training in competitive industry	Purchase state-of-the-art lighting equipment. Purchase lifts Purchase trussing & rigging equipment and portable fall protection kits.	Institutional Health	\$ 80,000	One-time budget augmentation	Facilities	Students need to be trained in the use of portable fall protection equipment and know how to setup and use it. We need more truss, motors and rigging accessories and the associated fall protection to prepare students appropriately for working in the industry.	5

Division	Dept	Resource Request	Goals	Activities	Student First Framework Lever	Estimated Cost	Occurrence	Resource Type	Justification/Expected Outcome	Division Priority Rank
Fine Arts & Communications	TH	Scissor lift and boom lift.	Give technical theatre students state-of-the-art training in updated, efficient, safe, state-of-the-art facilities to close equity gap and ensure proper training in competitive industry	Purchase state-of-the-art lighting equipment. Purchase lifts Purchase trussing & rigging equipment and portable fall protection kits.	Institutional Health	\$ 100,000	One-time budget augmentation	Facilities	Our current lifts are aging out, and more frequently waiting for maintenance and repairs than in service	1
Health Occupation	CA	Hire a Potwasher/Dishwasher Tech	#7 Create a conducive professional kitchen environment for practicum in both the main kitchen and Cb 106 kitchen.	Add Support Service to Lab Classes -	Institutional Health	\$ 65,000	Ongoing expense	Classified	With increased sections and enrollment to meet growing demand, the current support staff is facing significant challenges in managing the additional workload. To ensure sustainability and retain staff, it is crucial to provide adequate support and resources, preventing burnout and maintaining the program's high standards of operation.	#7
Health Occupation	DH	Additional Release time to meet our accrediting criteria for Directors	#8- Additional Release time to meet our accrediting criteria for Directors	Request increase of release time to the VP and President	Institutional Health	\$ 20,000	Ongoing expense	Other	Increased administrative responsibilities related to program accreditation, compliance with Commission on Dental Accreditation (CODA) standards, and state regulatory requirements (DHBC).	1-this has been met
Health Occupation	DH	FT Dental Program Asstant	#9-FT Dental Program Asstant	Create and request new position from the VP and President. BOT approval required	Institutional Health	\$ 80,000	on going	Classified	1. Currently have temporary assistant - until the FT hire can be hired	1
Health Occupation	DH	11Month Contract for DH Director to comply with DHBC regulations	#10-11Month Contract for DH Director to comply with DHBC regulations	Create 11 month contract for DH director from VP and President	Career and Transfer, Institutional Health	\$ 20,000	on going	Other staffing	Increased help to the dental departments to meet CODA and DHBC requirements	
Health Occupation	DH	Summer stipend to redo all clinical forms, clinical competency scores and requirements.	#2. Redo all clinical forms, clinical competency scores and requirements.	FT members to meet during the summer	Completion	\$ 12,000	One-time budget augmentation	Technology and Software, Instructional Equipment, Professional Development	Increase success of program and student success	1
Health Occupation	DH	Additional 5% release time	#6-Receive additional 5% release time	Request release time from administration -this is a recommendation from our recent board visit	Institutional Health	\$ 10,000	Ongoing expense	Other	additional time for clinical coordinators ensures effective management and oversight of our dental hygiene program's clinical scheduling and management of student experiences	1
Health Occupation	PTA	Pay part-time faculty for 54 hours to teach new neuro lab for Spring 2026	#6Hire appropriate staff to support studentaccess, learning, and success	1) Permanently hire STH Clinical Assistants for all PTA lab courses 2) Hire two STH Health Occupations Application specialists for each Spring 3) Present to curriculum committee a proposal to add a neurology lab to PTA 235 base on feedback from clinical partners; Pay for a part-time faculty to run new neurology lab to be created for PTA 235.	Completion, Career and Transfer Success, Equitable Access	\$ 5,400	Ongoing expense	Other Staffing	Consistent feedback from clinical partner midterm visit data and alumni survey data is that inpatient and neurology interventions skills need more practice for mastery and confidence on clinical internships and the workforce. Adding a lab would provide an opportunity to meet the demands of the industry while fostering student success at a low cost to the school.	3
Health Occupation	PTA	Pay for 2 hrs per week of additional part-time faculty AED hours	#3 Support student success and equity for all student groups by adding educational resources to enhance student learning, practice, skill attainment, knowledge retention, and skill mastery.	Add 2 more hours per week of open lab time with a faculty mentor and purchase web-based apps for simulation and documentation practice.	Completion, Institutional Health	\$ 7,500	Ongoing expense	Other Staffing	Providing supervised skills practice and tutoring from a faculty member will increase student completion and overall success in didactic and lab courses	4
Humanities and Social Sciences	AJ	AJ Workshops (aligns with all three program goals)	Create engaging and interactive learning activities.	Restart our AJ Motivational Career Workshops; begin FHP process for faculty hire; gage interests in an AJ Student Club.	Completion, Career and Transfer Success	\$ 10,000	Ongoing expense	Other, Instructional Equipment	In order to fulfill the college goals and completion	1
Humanities and Social Sciences	ANTH	PTC testing equipement	Increase course offerings for students	Hire Full-time faculty, currently Anthropology is ranked #4.	Equitable Access, Completion, Career and Transfer Success	\$ 350	Ongoing expense	Instructional Equipment	Students need the PTC equipment to comprehend population genetics in evolution. Without this equipment students will not meet the requirements for transfer.	1
Humanities and Social Sciences	ANTH	Display Case	Increase course offerings for students	Hire Full-time faculty, currently Anthropology is ranked #4.	Equitable Access, Completion, Career and Transfer Success	\$ 4,800	One-time budget augmentation	Instructional Equipment	Displaying the Anthropology Materials outside will engage students in the discipline, increase interest in the discipline, increase enrollement and increase graduation/transfer rates for students.	2
Humanities and Social Sciences	CS	Publicity and marketing funding	#2: Minimizing Excess Units	By offering clear academic pathways and advising we will ensure students enroll only in the courses that are necessary for their degrees, minimizing excess units and ensuring their time at Cerritos College is spent efficiently and purposefully.	Completion	\$ 1,000	One-time budget augmentation	Other	Need materials to help further promote the Chicano Studies Department Also to help promote the course offerings.	2
Humanities and Social Sciences	CS	Speaking fees for guest lectures	#3: Improving Processes, Services, and Curriculum to Align with Career Opportunities and Transfer Success	The Chicano Studies program will explore and enhance its curriculum to align with Cerritos College's broader goals of career readiness, community engagement, and social justice. The Chicano Studies program will enhance transfer opportunities by aligning curriculum with the requirements of four-year institutions.	Career and Transfer Success	\$ 1,000	One-time budget augmentation	Other	The invitation of Chicano Studies scholars to campus is an effort to promote the field of Chicano Studies and to educate the campus environment of the importance of Chicano Studies.	3
Humanities and Social Sciences	EDEL	Serve Coordination	#5 SERVE Coordinator	1. SERVE Coordinator managed and paid out of HSS	Equitable Access, Completion, Career and Transfer Success, Institutional Health	\$ 25,000	Ongoing expense	Other Staffing	The SERVE Coordinator is currently paid out of foundation money and managed through EPP. As the Education Department's Curricular offerings continues to grow, this should be funded by the insitution and be housed in HSS, along with the Education Department.	4

Division	Dept	Resource Request	Goals	Activities	Student First Framework Lever	Estimated Cost	Occurrence	Resource Type	Justification/Expected Outcome	Division Priority Rank
Humanities and Social Sciences	EDEL	Certificate Program Development Supplemental Pay	#3 Create and Market Certificates/Create a single subject certificate	1.Outreach to local school districts in need of paraprofessionals 2. Identify Curriculum Needs 3. Write Curriculum/Certificates	Equitable Access, Completion, Career and Transfer Success	\$ 10,000	One-time budget augmentation	Other	A.I. is a powerful player on the higher education landscape. We need to support our faculty in understanding, using and responding to the possibilities it poses to enhance student success	3
Humanities and Social Sciences	ETHN	Speaking fees for guest lectures	#3: Improving Processes, Services, and Curriculum to Align with Career Opportunities and Transfer Success	The Chicano Studies program will explore and enhance its curriculum to align with Cerritos College's broader goals of career readiness, community engagement, and social justice. The Chicano Studies program will enhance transfer opportunities by aligning curriculum with the requirements of four-year institutions.	Career and Transfer Success	\$ 1,000	One-time budget augmentation	Other	The invitation of Chicano Studies scholars to campus is an effort to promote the field of Chicano Studies and to educate the campus environment of the importance of Chicano Studies.	3
Humanities and Social Sciences	ETHN	Publicity and marketing funding	#2: Minimizing Excess Units	By offering clear academic pathways and advising we will ensure students enroll only in the courses that are necessary for their degrees, minimizing excess units and ensuring their time at Cerritos College is spent efficiently and purposefully.	Completion	\$ 1,000	One-time budget augmentation	Other	Need materials to help further promote the Chicano Studies Department Also to help promote the course offerings.	2
Humanities and Social Sciences	INST	Conference Attendance	Conference attendance	go to conferences for professional development	Career and Transfer Success	\$ 5,000	Ongoing expense	Professional Development	To ensure that faculty are up to date on current trends, to invite students to such conferences to present and engage in their own professional development	#1
Humanities and Social Sciences	PHIL	Techonology Equipment Subscription	#4 2024-25 Goal 4: Critical Thinking Software	Purchase a subscription to Argumentation.io, an argument mapping software for use in PHIL 103: Critical Thinking courses.	Completion	\$200 - \$600	Ongoing expense	Technology and Software	"Critical Thinking" is a term that is used widely but poorly defined and poorly understood. Argument mapping, however, is a well researched and empirically supported method for increasing critical thinking skills. Argumentation.io is a mapping software that helps students visualize arguments. This software will increase critical thinking skills that will help students be more successful in both PHIL 103 critical thinking and PHIL 106 Intro to Logic, but also all courses that require argumentation and critical thought. This will help students complete their courses and degrees faster.	4
Humanities and Social Sciences	PHIL	Speaker Series for Students	#6 204-25 Philosophy Speaker Series	A speaker series that invites academics from around the world to present their current research on topics that directly impact student learning and interests.	Completion	\$ 2,000	Ongoing expense	Other	A speaker series that brings academics from around the world to campus (either in person or virtually) improves students' interests in philosophical material and provides opportunities for students to engage in cutting edge research through exposure to the newest ideas and contemporary scholars. This will allow students to engage with exciting ideas that enliven their own research and improve their engagement with assignments, thus leading them to be more successful in completing their courses and finish their degrees faster.	6
Humanities and Social Sciences	PHIL	Stipend funding for full-time faculty to assist in creating new religious studies course.	#2 2024-25 Goal #2 Create and Modify Religious Studies Courses	Work with the Curriculum Committee to create a new course in Religious Studies that meets the transfer requirements set out in CalGETC. Work with the Curriculum Committee to update Philosophy of the Bible course in Religious Studies that meets the transfer requirements set out in CalGETC.	Completion	\$ 1,500	One-time budget augmentation	Other	The Religious Studies Degree requires a certain number of courses but currently the Dept. fails to offer enough courses for students to complete the degree in a timely manner. By augmenting one course and creating a new one, we can make sure students are able to get access to the courses they need to complete their degrees faster.	2
Humanities and Social Sciences	PHIL	Conference Attendance	#5 2024-25 Goal #5 Conference Travel Funds	Attend academic conferences to present work and learn about new developments in the field.	Completion	\$5000 or \$500 per faculty member	Ongoing expense	Professional Development	Attending conferences is an integral part of being an academic and conference costs can be prohibitively expensive without institutional support. This \$500 per faculty member stipend will allow faculty to attend 1-2 conferences per year, which allows them to present their work, network with other academics on academic and teaching projects, and listen to cutting edge research proposals. By staying active in the academic community, faculty can stay current in philosophical conversations and teaching techniques that will allow them to engage students more effectively thus helping them complete their courses and degrees faster.	5
Humanities and Social Sciences	POLI	3 units of release time to serve as Global Studies Program Coordinator	Enhance the program's visibility, enrollment, and student success through strategic outreach and collaboration with campus departments and community partners.	1. Design and production of promotional materials such as flyers and brochures for distribution throughout the campus and via the admissions and records office. 2. Active participation in high school and/or college career information days to engage prospective students. 3. Involvement in Annual International Education Week events hosted on our campus. 4. Collaboration with the Learning and Career Pathways (LCP) initiative to engage and support students within the program. 5. Outreach efforts to secure guest speakers for classroom engagements and potentially campus-wide events aimed at raising awareness about the program.	Equitable Access, Completion, Career and Transfer Success	\$ 30,000	Ongoing expense	Other Staffing, Other	Since the retirement of Ana Torres-Bower several years ago, Dr. Sunday Obazuaye, Faculty member, has fulfilled the duties of the de facto coordinator for the program. While Dr. Obazuaye has admirably taken on this role, including overseeing the development of new courses, establishing a novel AAT degree program, and revising the program description for the International Studies: Global Resources Program in the Cerritos College catalog, and serves as the primary point of contact for the counseling department, the curriculum committee, and administration. The program urgently requires a dedicated coordinator to provide the necessary attention and support to students, ensuring they stay on track and successfully complete the program. A coordinator will be able to focus on student engagement, curriculum development, and program oversight, helping to align the program with the college's goal of graduating 50% of students within five years. Relying on a faculty member to continue fulfilling this role without release time is not sustainable in the long term, as it detracts from their primary academic responsibilities and limits the quality of support students receive. Therefore, release time to serve in the coordinator position is critical to the program's success and the achievement of institutional goals.	2
Humanities and Social Sciences	POLI	Posters	Expand program course offerings to enrich and diversify the educational experience for program students, ensuring they have access to a comprehensive and enriching curriculum.	1. Request hiring of full-time faculty member through FHP process. 2. Coordination with the department chair to ensure the availability of essential course offerings, thus facilitating students' timely progress toward credit unit completion for graduation or transfer. 3. Collaboration with other relevant departments to coordinate course offerings that complement the program.	Completion, Career and Transfer Success, Institutional Health	\$ 2,000	One-time budget augmentation	Other		4

Division	Dept	Resource Request	Goals	Activities	Student First Framework Lever	Estimated Cost	Occurrence	Resource Type	Justification/Expected Outcome	Division Priority Rank
Humanities and Social Sciences	POLI	Conference Attendance	Program Faculty will be informed and up to date on the latest developments, trends, and research in the discipline through active participation in relevant professional development.	1. Attend conferences, seminars, self-development workshops, etc. to enhance political science knowledge.	Completion, Institutional Health	\$ 1,000	Ongoing expense	Professional Development	To stay current with emerging trends, research, and best practices in the field, it is essential to attend conferences, seminars, and maintain professional memberships. These opportunities provide valuable exposure to cutting-edge developments, networking with peers, and access to resources that directly enhance teaching, research, and overall professional growth. Funding for conference attendance and membership will enable active participation in the discipline's ongoing conversations, ensuring continued relevance and expertise within the field.	5
Humanities and Social Sciences	PSYC	Marketing Materials	#2 Increase awareness of Mental health degree requirements	Recruitment via dual enrollment, post ADT requirements, encourage students to visit counseling	Career and Transfer Success	\$ 5,000	Ongoing expense	Other	Our goal is to reach those in K-12 to give them career opportunities right out of high school in the Mental Health Worker Program.	#2
Humanities and Social Sciences	PSYC	Conference Attendance	#6 Conference Attendance		Completion	\$ 5,000	Ongoing expense	Professional Development	Faculty should be up to date on the most recent research on effective teaching strategies and current development in their field as well as new technological developments.	#1
Humanities and Social Sciences	WGS	Womens History Month Dedicated Line Item Funding	#4 Reinstatement of Division Funds to Support Women's History Month and related Publicity	Ensure Women's and Gender Studies line item is re-added to HSS Division Budget.	Equitable Access	\$ 3,000	Ongoing expense	Professional Development	Improve sense of community on campus through campus-wide events. Increase opportunities for community-building.	4
Humanities and Social Sciences		Program Assistant II (Grade 32, \$64,428.36 plus benefits)	#3 HSS will have a dedicated coordinator to enhance community outreach, budgeting, program management, and building and sustaining partnerships for AJ, ECON, CS, EDEL, PSYC, and Mental Health services.	1. Develop a Full-time/Part-time partnership to improve communication and participation to increase career opportunities for HSS degree recipients. 2. Coordination of the HSCAI grant, management, budgeting, office operations	Institutional Health, Career and Transfer Success, Completion	\$ 80,000	Ongoing expense	Classified	1. A program assistant can handle routine tasks more efficiently through dedicated focus. 2. Improve staff burn out, balance administrative responsibilities, enhance student dedicated support. 3. Oversee HSCAI, Mental Health Certification, budgeting to ensure compliance with grant regulations. 4. Enhance office operations and strategic initiatives	1
Humanities and Social Sciences		SPSS Licensure (30) for Division Laptops	#1 HSS will enhance student success through technology-integrated learning	1. Increase access to needed equipment, hardware, software for Economics and Psychology Statistics classes 2. Allowing students from diverse backgrounds to participate equally in education, regardless of socioeconomic status, by removing barriers like limited access to physical materials and providing personalized learning opportunities, ultimately leveling the playing field in the classroom	Completion, Career and Transfer Success, Institutional Health	\$ 42,000	One-time budget augmentation	Technology and Software	Licenses are critical to learning as SPSS is crucial for student research because it provides a user-friendly platform to conduct comprehensive quantitative data analysis, allowing students to test hypotheses, explore relationships between variables, and effectively interpret complex datasets.	2
Humanities and Social Sciences		Professional Development	#2 HSS will enhance teaching effectiveness and student support by empowering faculty through professional development and growth opportunities.	1. Provides opportunities to learn about innovative teaching methods and educational technologies	Equitable Access, Completion, Career and Transfer Success, Institutional Health	\$ 35,000	Ongoing expense	Professional Development	PD is vital for student success. All 12 departments asked for PD funding for conferences and guest speakers. The PD would bring Cultural competency training Flexible teaching strategies Understanding barriers to education Supporting student persistence and completion Faculty who regularly update their knowledge can better prepare students for transfer to four-year institutions Current industry knowledge helps faculty prepare students for immediate workforce entry Understanding of emerging fields and technologies helps faculty guide students toward promising career paths Professional development in student support strategies helps faculty identify and assist struggling students Training in inclusive teaching practices helps create more welcoming learning environments Understanding of student barriers helps faculty develop more effective interventions	3
Kinesiology	ATH	Replace the stadium, field house, scoreboard, lighting, track, and throw area. Creating a practice field where the current field house sits from the gate to the parking structure.	#1	Planning Meetings	Career and Transfer Success	\$ 85,000,000	One-time budget augmentation	Facilities	The stadium is outdated and is one of the most utilized areas on campus from the community and our athletic teams. This would allow for multiple practice facilities for the athletic teams.	1
Kinesiology	ATH	Replace the scoreboards for football, soccer, baseball, softball, gym, and aquatics.	#2	Added an office to increase the opportunities for student-athletes to meet with athletic counselors	Career and Transfer Success	\$ 1,000,000	One-time budget augmentation	Facilities	Scoreboards are failing and in need of replacement. The aquatic scoreboard has been nonfunctional for 4 years. The scoreboards on the soccer, baseball, softball, and football are all in need of replacement. The scoreboards are all over 20 years old. The current scoreboards cannot be updated and have no energy saving capabilities.	2

Division	Dept	Resource Request	Goals	Activities	Student First Framework Lever	Estimated Cost	Occurrence	Resource Type	Justification/Expected Outcome	Division Priority Rank
Kinesiology	ATH	Soccer Field Put in artificial turf, lights, seating, permanent shade structure and upgrade bathrooms. Wheel replacement on goals and upgraded netting needed. Raptor Vertimax systems needed.	#3	The new field will provide an opportunity for our athletes to be seen by more 4-year coaches because of the evening games under the lights.	Career and Transfer Success	\$ 3,500,000	One-time budget augmentation	Facilities	The soccer field has been difficult to keep maintained, with regular mowing, over seeding and constant needs of filling holes that occur on the surface The holes have become a danger to students/athletes and faculty By replacing the fields with artificial turf, we can ensure that there are no longer swampy and dangerous conditions Lighting will allow more opportunities with two soccer programs using this facility and increase opportunity for recruitment of students/athletes Soccer is one the more attended sporting events and more adequate seating is needed With only two stalls within the facility more bathrooms are needed.	3
Kinesiology	ATH	Baseball Field Put in artificial turf, lights, seating, increase size of dugouts and upgrade bathrooms Backstop netting and wireless internet connection Portable batting cage, two pitching machines, and large protective screens are needed to run a successful program and allow for upmost safety while practicing Groomer needs to be replaced as the current one is 10 years old.	#6	The new field will provide an opportunity for our athletes to be seen by more 4-year coaches because of the evening games under the lights.	Career and Transfer Success	\$ 3,500,000	One-time budget augmentation	Facilities	The baseball field has been difficult to keep maintained, with regular mowing, overseeding and constant needs of filling holes that occur on the surface The holes have become in need of constant repair by maintenance, staff and student athletes By replacing the fields with artificial turf, we can ensure that there are no longer swampy and dangerous conditions Lighting put on the field will allow more opportunities within the baseball program using this facility and increase opportunity for recruitment of students/athletes Baseball is a well attended sporting event and more adequate seating is needed The bathroom facility is more than 50 years old and needs upgrades Backstop netting is a required safety item and needs to be replaced on a regular basis Wireless internet connection to this classroom facility will allow for video learning opportunities and help with recruiting and matriculation ability for the student athletes	
Kinesiology	ATH	Increase offerings of emerging sports	#12	Creating opportunities for female student athletes to obtain degrees and certificates at Cerritos College and transfer to 4-year colleges.	Career and Transfer Success	Unknown	One-time budget augmentation	Instructional Equipment	Looking at research data to offer the most current emerging sports in our community to allow students the best opportunity to become involved in athletics This will increase enrollment in our institution by providing opportunities in sports that are rising in popularity.	
Kinesiology	ATH	Gymnasium Score table, new protective floor mats, wall pads, bleacher repair, refrigerator in concession area Light weight boxes, passing/setting targets, and nets needed for volleyball	#7	The items provide our student athletes with the ability to train and increase participation numbers which leads to increased transfer numbers.	Career and Transfer Success	\$50K	One-time budget augmentation	Facilities	The gym houses; Men's Basketball, Women's Basketball, Men's Wrestling, Women's Wrestling, and Volleyball. They all use the same score table that after 10+ years is broken down. The floor mats that are put down every event in the gymnasium to protect the floor are old and very heavy to maneuver Need for new mats with an automatic roller to ease in the putting down on the floor Wall pads are breaking down and in need of repair Bleachers were serviced and recommendations made and given to facilities. A refrigerator in the gymnasium would be beneficial for games and events taking place in the facility.	
Kinesiology	ATH	Student Success Coordinator / Tutoring for student-athletes needed	#8	This provides support to increase study habits and study skills in an environment conducive to academic success	Completion	\$ 75,000	Ongoing expense		A dedicated area for the student-athlete's academic success, study hall / tutoring to ensure the transfer success and scholarship of our student athletes Attaining these goals will allow students to achieve the SLOs at a greater rate We currently have the student success center that is dedicated to the entire student body Athletes must maintain eligibility and have trouble with some core classes that could benefit from a success center / study hall The idea of a student-athlete specific success center / study hall is to continue to increase the success of transfer students giving the students the opportunity to transfer and earn a four-year degree	
Kinesiology	ATH	New uniforms needed for football team (White), Groomer is needed for the current football turf	#11	NA	Career and Transfer Success	\$ 100,000	One-time budget augmentation	Instructional Equipment	Uniforms are over 10 years old and in need of replacement The football field turf is one of the most used areas on campus and needs a groomer to maintain the field	
Kinesiology	ATH	Successfully complete and adhere to the yearly maintenance plan that was created for all athletic facilities	#8	The maintenance of the facilities provides a safe environment for our student athletes to train and excel to provide a higher rate of transfer and scholarship.	Career and Transfer Success	\$ 500,000	Ongoing expense	Facilities	The Athletic Director and Director of Facilities are meeting monthly to stay on top of all facility needs in our area. The plan is specific as to the dates of repair annually. Working on implementing a regular schedule with facilities will help all better understand the needs of the facilities and the upkeep that is needed.	
Kinesiology	ATH	Continue to increase the branding effort for our athletic teams at their venues Restructure the Kinesiology division	#18	Branding exposes Cerritos Colleges athletic programs to our local communities and beyond as they visit the college.	Career and Transfer Success	Unknown	Ongoing expense	Instructional Equipment, Other		
Kinesiology	ATH	Increase and improve the recruiting and outreach to increase student enrollment in athletics and the college	#16	The usage of different recruiting modalities will increase the recruiting capabilities for the entire athletic programs.	Career and Transfer Success	Unknown	Ongoing expense	Instructional Equipment, Other		
Kinesiology	HED	None	Continue offering 9- and 6-week courses	Offer less 18-week classes	Completion	\$ -		Professional Development	Students will finish degree requirements and transfer in less than 4 years	2
Kinesiology	HED	None	#4 Continue to offer dual enrollment health education classes	Offer online, hybrid, and face-to-face classes. Continue promoting to high schools during their career days and all majors fair.	Equitable Access	\$ -		Other	High schools will continue to offer HED 100 classes after AB 928 is in effect	6
Kinesiology	HED	Will continue to apply for SWP Funding and include a request for CHW Program Assistant	#5 Promote Community Health Worker certificate of Achievement to high school counselors and provide information for Cerritos College Ambassadors to promote the CHW Certificate of Achievement. Continue to promote health education degrees and certificates to high schools and during career fairs	Distribute flyers during Cerritos College's Senior Preview Day, career fairs and all-major fair. Create a sign-in sheet for counselors during Senior Preview Day Follow up with phone calls or emails to counselors after Senior Preview Day	Career and Transfer Success		Ongoing expense	Other Staffing	Increase the number of students completing the Community Health Worker Certificate of Achievement	3
Kinesiology	HED	Recruit more HED faculty to assist	#1 Increase the number of students who complete Health Education AA, Public Health AS-T, and Community Health Worker Certificate of Achievement		Equitable Access	\$ -		Other	Number of majors increased	1
Kinesiology	KIN	None	Continue to strengthen connections with local high schools	1. Explore/Develop new high school partnerships 2. Continue high school outreach to increase awareness of department programs	Equitable Access	None	Ongoing expense	Other	Continue discussions with Artesia High School and Monrovia High School Begin discussions with Downey Unified Continue to attend High School, College and Career Fairs	5

Division	Dept	Resource Request	Goals	Activities	Student First Framework Lever	Estimated Cost	Occurrence	Resource Type	Justification/Expected Outcome	Division Priority Rank
Kinesiology	KIN	None	Maintain and develop new high quality academic programs for students	1. Continue to develop General Education Courses for Cal-GETC approval 2. Begin to offer new Nutrition and Dietetics AA-T Degree 3. Continue the Process for Athletic Coaching Certificate of Achievement	Career and Transfer Success	None	Ongoing expense	Other	Revise KIN 106, KIN 108, KIN 211 Develop new Introduction to Exercise Science course Approval of in process Athletic Coaching Certificate Increase awareness of new Nutrition and Dietetics AA-T	2
Kinesiology	KIN	Needed equipment	Develop Mock Training Facility to enhance teaching for all Certificate Program courses	1. Apply for Strong Workforce Grant 2. Purchase equipment to develop mini training facility to enhance teaching Fitness and Athletic Training courses	Career and Transfer Success, Institutional Health	\$ 8,000	One-time budget augmentation	Other	Purchase contemporary fitness equipment Purchase typical equipment used is Athletic Training reconditioning and injury prevention	3
Kinesiology	KIN	Restoration of historical Fitness Academy budget to purchase new and replacement equipment as needed	Ensure academic programs have equipment that is in good working order and matches current industry standards	1. Purchase new or replacement equipment for Fitness Lab 2. Purchase new or replacement equipment for Certificate Program classes.	Career and Transfer Success	\$ 5,000	Ongoing expense	Instructional Equipment	Maintaining proper equipment in all Kinesiology classes is vital to ensure that students are prepared for the workforce and for transfer classes.	1
Kinesiology	KIN	OER/POCR Grant funds for Faculty	Increase enrollment and accessibility of KIN 104 Fitness and Wellness		Equitable Access	What ever is allowed	One-time budget augmentation	Other	Production of OER, Statewide OEI inclusion,	6
Kinesiology	PEX	New Equipment needed	#1 Add Pickle Ball Course	New class teaching and playing pickle ball	Equitable Access	\$ 3,500	One-time budget augmentation	Facilities	Needed to start this class	
Kinesiology	PEX	small reward to turning in SLO's		Improve SLO results	Completion	\$ 100	Ongoing expense		Get FT and PT to do their SLO's	
Kinesiology		Institutional Training	Provide knowledgeable and skilled support staff to assist students on their educational journey, and faculty in their education of our students.	1. Examine divisional needs, staffing and organizational structure to best serve our population. 2. Provide professional development opportunities for staff via college resources. 3. Continual upgrade and training on various technologies that improve our efficiency.	Institutional Health	\$ -	Ongoing expense	Classified	The divisional organizational structure needs to be examined for best current need of area and students. The division is lacking in front facing support. In addition, job descriptions need to be examined as they are aged, limiting and not best at serving students or the direct needs of the area. Division also has some outdated job structures that decrease from the efficiency of the area.	1
Kinesiology		Institutional Campus Upgrades	Provide knowledgeable and skilled support staff to assist students on their educational journey, and faculty in their education of our students.	1. Examine divisional needs, staffing and organizational structure to best serve our population. 2. Provide professional development opportunities for staff via college resources. 3. Continual upgrade and training on various technologies that improve our efficiency.	Institutional Health	\$ -	Ongoing expense	Professional Development	The divisional organizational structure needs to be examined for best current need of area and students. The division is lacking in front facing support. In addition, job descriptions need to be examined as they are aged, limiting and not best at serving students or the direct needs of the area. Division also has some outdated job structures that decrease from the efficiency of the area.	1
Kinesiology			Provide knowledgeable and skilled support staff to assist students on their educational journey, and faculty in their education of our students.	1. Examine divisional needs, staffing and organizational structure to best serve our population. 2. Provide professional development opportunities for staff via college resources. 3. Continual upgrade and training on various technologies that improve our efficiency.	Institutional Health			Technology and Software	The divisional organizational structure needs to be examined for best current need of area and students. The division is lacking in front facing support. In addition, job descriptions need to be examined as they are aged, limiting and not best at serving students or the direct needs of the area. Division also has some outdated job structures that decrease from the efficiency of the area.	1
Kinesiology		Bond and Other State allocations	Provide excellent kinesiology, fitness and athletic facilities to serve the students, their overall lifelong fitness, competition and completion. In addition, excellent facilities provide a direct window from the community as to the successes on our college and the expertise of our faculty and staff.	1. Planning and development of state of the art replacement facilities to address aging ones. 2. Ongoing maintenance and repair of existing fitness and wellness equipment 3. Planning and coordination with other colleague to maintain our diverse and unique instructional facilities.	Institutional Health	Unknown	One-time budget augmentation	Facilities	The division is highly dependant on unique instructional and student facilities. All of which are classrooms, and community opportunities. Most that don't resemble a traditional classroom. They require the support of facilities personnel, outside repair vendors and continual upkeep. By maintaining these highly visible areas, the college can; attract more students, recruit more students to attend, provide better support for completion, and also provide opportunities for the community to access via our civic center. Various upgrade and replacements are currently be address via the bond and other monies.	2
Kinesiology		Maintenance and warranties	Provide excellent kinesiology, fitness and athletic facilities to serve the students, their overall lifelong fitness, competition and completion. In addition, excellent facilities provide a direct window from the community as to the successes on our college and the expertise of our faculty and staff.	1. Planning and development of state of the art replacement facilities to address aging ones. 2. Ongoing maintenance and repair of existing fitness and wellness equipment 3. Planning and coordination with other colleague to maintain our diverse and unique instructional facilities.	Institutional Health	\$ 50,000	Ongoing expense	Instructional Equipment	The division is highly dependant on unique instructional and student facilities. All of which are classrooms, and community opportunities. Most that don't resemble a traditional classroom. They require the support of facilities personnel, outside repair vendors and continual upkeep. By maintaining these highly visible areas, the college can; attract more students, recruit more students to attend, provide better support for completion, and also provide opportunities for the community to access via our civic center. Various upgrade and replacements are currently be address via the bond and other monies.	2
Kinesiology		Curriculum development	Provide resources, processes and practices that assist in the efficiency, effectiveness and success of our programs.	1. Examine the types of funding provided by ASCC to support our student athletes and athletic programs, Helping to improve on areas that are directly supported by student group and those that can be improvingly handled by the district. 2. Continued refinement and implementation of divisional practices that improve our overall function and meet the college vision. 3. Continued curriculum development to address changing needs in kinesiology.	Completion	\$ -	One-time budget augmentation	Other Staffing	The division of kinesiology has seen many improvements over the past years. This year's improvements can help continue to address changes in resources, practices and transfer. The area should look to improve the things that ASCC funds and the things that the district if funding. One inparticular that stands out is the funding of officials, and the potential move to have the district fund those needed expenses, versus ASCC. There can also be curricular advancements to address the change in state transfer requirement / the elimination of area E. This highly affects our HED and KIN programs, along with the changes in financial aid funding for classes on your ed plan. Lastly, the continual improvement and development of our process and practice, to not only keep our compliance at a high level but our adherence to district requirements.	3

Division	Dept	Resource Request	Goals	Activities	Student First Framework Lever	Estimated Cost	Occurrence	Resource Type	Justification/Expected Outcome	Division Priority Rank
Kinesiology		Process and Practice improvement	Provide resources, processes and practices that assist in the efficiency, effectiveness and success of our programs.	1. Examine the types of funding provided by ASCC to support our student athletes and athletic programs, Helping to improve on areas that are directly supported by student group and those that can be improvingly handled by the district. 2. Continued refinement and implementation of divisional practices that improve our overall function and meet the college vision. 3. Continued curriculum development to address changing needs in kinesiology.	Completion	\$ -	One-time budget augmentation	Other Staffing	The division of kinesiology has seen many improvements over the past years. This year's improvements can help continue to address changes in resources, practices and transfer. The area should look to improve the things that ASCC funds and the things that the district if funding. One inparticular that stands out is the funding of officials, and the potential move to have the district fund those needed expenses, versus ASCC. There can also be curricular advancements to address the change in state transfer requirement / the elimination of area E. This highly affects our HED and KIN programs, along with the changes in financial aid funding for classes on your ed plan. Lastly, the continual improvement and development of our process and practice, to not only keep our compliance at a high level but our adherence to district requirements.	3
Kinesiology		Budget alignment and refinement	Provide resources, processes and practices that assist in the efficiency, effectiveness and success of our programs.	1. Examine the types of funding provided by ASCC to support our student athletes and athletic programs, Helping to improve on areas that are directly supported by student group and those that can be improvingly handled by the district. 2. Continued refinement and implementation of divisional practices that improve our overall function and meet the college vision. 3. Continued curriculum development to address changing needs in kinesiology.	Completion	\$ 70,000	One-time budget augmentation	Other	The division of kinesiology has seen many improvements over the past years. This year's improvements can help continue to address changes in resources, practices and transfer. The area should look to improve the things that ASCC funds and the things that the district if funding. One inparticular that stands out is the funding of officials, and the potential move to have the district fund those needed expenses, versus ASCC. There can also be curricular advancements to address the change in state transfer requirement / the elimination of area E. This highly affects our HED and KIN programs, along with the changes in financial aid funding for classes on your ed plan. Lastly, the continual improvement and development of our process and practice, to not only keep our compliance at a high level but our adherence to district requirements.	3
Liberal Arts	AFRS	Purchase 25 copies of the required textbook for AFRS 100 (copies will be housed in the library). This will allow the library to increase the number of e-books that can be accessed by students at one time.	#5 Increase student retention and completion	Increase access to zero cost textbooks	Equitable Access	\$ 1,000	One-time budget augmentation	Instructional Equipment	Increase student retention and completion in our courses/programs	#5
Liberal Arts	COMM	Forenics Funding	#4 Secure Success Center Space for Public Speaking tutoring to promote student success in COMM 130	Through the Top 8 Tutoring Project; work with the Success Center to create a space for effective tutoring in public speaking	Career and Transfer Success, Completion	10% increase	Ongoing expense	Other	a 10% funding increase to offset inflation and provide for travel, etc to tournaments.	4
Liberal Arts	COMM	New seating in SS 207 and SS 224; Promote student success through welcoming high-quality spaces.	#1 Implement a comprehensive student support program to improve student success states.	Tutoring efforts (TOP 8 tutoring project) Continue to promote embedded tutors/librarians Assignment scaffolding Increase the use of Success Team Support; hold a department retreat (9-3 type of thing) to do a day-long session focusing on strategies to improve student success in face-to-face and online classes. We would need funds for breakfast and lunch.	Completion	\$ 50,000	One-time budget augmentation	Facilities	We've been requesting updated seating since our last program review	5
Liberal Arts	COMM	Improve Technology	#2 Develop and execute a strategic plan to ensure more students complete their degrees and increase the graduation rate of students majoring in the field to at least 50%.	Expand the use of Career Services Increase the use of Success Teams Encourage participation in the Mentorship Program Develop a Communication Studies Club to increase student connections and networking opportunities.	Career and Transfer Success, Completion	\$ 10,000	One-time budget augmentation	Instructional Equipment	iPADs for Classrooms for recording speeches	
Liberal Arts	COMM	Promote Faculty Academic Excellence	#5 Update Canvas Course Shells to help support new faculty	Collaborate with department to update Canvas shells	Institutional Health	\$ 10,000	Ongoing expense	Professional Development	increase funds for professional development and conference attendance (10K min).	5
Liberal Arts	COMM	Canvas course shell revisions and updates	#1 Implement a comprehensive student support program to improve student success states.	Tutoring efforts (TOP 8 tutoring project) Continue to promote embedded tutors/librarians Assignment scaffolding Increase the use of Success Team Support; hold a department retreat (9-3 type of thing) to do a day-long session focusing on strategies to improve student success in face-to-face and online classes. We would need funds for breakfast and lunch.	Completion	\$ 10,000	One-time budget augmentation	Other	Stipened to updated Canvas course shells. This will support current and new faculty. This goal will support creating a COMM STUDIES ADT ZTC Pathway.	6
Liberal Arts	COMM	ICA/NCA/WSCA membership	#2 Develop and execute a strategic plan to ensure more students complete their degrees and increase the graduation rate of students majoring in the field to at least 50%.	Expand the use of Career Services Increase the use of Success Teams Encourage participation in the Mentorship Program Develop a Communication Studies Club to increase student connections and networking opportunities.	Career and Transfer Success, Completion	\$ 5,000	Ongoing expense	Professional Development	Memorship and funds for conferences will assist in keeping updated in the field	7
Liberal Arts	ENGL	4. Funding to purchase class set of the textbooks Norton Anthology of American Literature, volumes 1 and 2, for English 230A and English 230B	7. Secure access to textbooks and softwares that support our students' successful completion of our courses	a. Purchase department subscription to Padlet; b. Purchase department subscription to Hypothesis; c. purchase class set of Creative Writing: Four Genres in Brief for English 240; d. purchase class set of Norton Anthology of American Literature, volumes 1 and 2, for English 230A and English 230B	Institutional Health	\$ 6,000	One-time budget augmentation	Other	Access to these textbooks will expand support for students enrolled in two of the core courses for our certificate and our degree.	3
Liberal Arts	ENGL	5. Funding to purchase class set of the textbook Creative Writing: Four Genres in Brief for English 240	7. Secure access to textbooks and softwares that support our students' successful completion of our courses	a. Purchase department subscription to Padlet; b. Purchase department subscription to Hypothesis; c. purchase class set of Creative Writing: Four Genres in Brief for English 240; d. purchase class set of Norton Anthology of American Literature, volumes 1 and 2, for English 230A and English 230B	Institutional Health	\$ 3,000	One-time budget augmentation	Other		

Division	Dept	Resource Request	Goals	Activities	Student First Framework Lever	Estimated Cost	Occurrence	Resource Type	Justification/Expected Outcome	Division Priority Rank
Liberal Arts	ML		#5 Launch Workshop Series: Improve students' conversational proficiency and overall language skills through targeted workshops.	Workshop Design: Develop a schedule of workshops focused on conversational skills, grammar, and cultural topics. Include activities such as role-playing, group discussions, and cultural simulations. Faculty Involvement: Invite instructors from all language programs to lead workshops. Provide stipends or incentives for participation. Outreach: Advertise workshops through campus emails, social media, and class announcements. Collaborate with the Success Center to host events. Timeline: Begin workshops by mid-semester and host sessions biweekly.	Career and Transfer Success		Pay an incentive or regular hourly rate to instructors. Meet with the Dean to discuss the possibilities.			
Liberal Arts	READ	Purchase class sets of textbooks.	Provide students with in-class reading materials.	Purchase classroom sets of textbooks.	Equitable Access	\$ 2,000	One-time budget augmentation	Instructional Equipment	Reduce barriers to success by providing students with 0 cost textbooks.	1
Liberal Arts		Replacement of 2 industrial copiers and Division Office Copier	#1 To increase student awareness of majors within Liberal Arts	1. Participation in at least one outreach event per semester 2. Design and distribution of marketing material	Equitable Access	Unknown	One-time budget augmentation	Technology and Software	Copiers have not been replaced in several years.	1
Liberal Arts		TBD	#4 To increase the number of students who pass ESL 180/ENGL 100	1. Professional development (e.g., anti-racism in the classroom, use of AI in the classroom 2. Data analysis of patterns in success rates 3. Other projects as outlined in AB1705 plan	Completion	TBD	One-time budget augmentation	Professional Development	While the activities and requests will vary, the hope is we can use AB1705 funds	2
Science, Engineering, and Mathematics	BIO	Brain Model, Large Polypropylene Pans & Autoclavable tube racks	E. Upgrading educational infrastructure	Update classroom, laboratory, equipment, and stockroom infrastructure	Completion	\$ 2,100	One-time budget augmentation	Instructional Equipment	Models to share at all 10 lab stations and materials to enhance the learning environment	1
Science, Engineering, and Mathematics	CHEM	CHEM 100 Take home kits	E. Upgrading educational infrastructure	Update classroom, laboratory, equipment, and stockroom infrastructure	Completion	\$ 3,000	One-time budget augmentation	Instructional Equipment	This will allow students to complete the physical science lab Gen Ed in an online lab without having to purchase nonperishables.	2
Science, Engineering, and Mathematics	CHEM	Dedicated Class Set iPads/pencils and cart for CHEM 100	E. Upgrading educational infrastructure	Update classroom, laboratory, equipment, and stockroom infrastructure	Completion	\$ 40,000	One-time budget augmentation	Instructional Equipment	Chem 100 labs will be a cloud based. Students will need to collect data during lab using an internet connected readily editable device	2
Science, Engineering, and Mathematics	CHEM	Nicolet ISS ATR-IR Nicolet ISS ATR-IR	E. Upgrading educational infrastructure	Update classroom, laboratory, equipment, and stockroom infrastructure	Career and Transfer Success	\$ 25,000	One-time budget augmentation	Instructional Equipment	A FTIR is a critical instrument that allows stuents to identify functional groups and associate physical properties	3
Science, Engineering, and Mathematics	CHEM	Nananalysis 100MHZ Multinuclear	E. Upgrading educational infrastructure	Update classroom, laboratory, equipment, and stockroom infrastructure	Career and Transfer Success	\$ 155,000	One-time budget augmentation	Instructional Equipment	A NMR will allow the addition of useful experiences to synthesis work and give studnets exposure to techniques used in research.	3
Science, Engineering, and Mathematics	CHEM	Hiring CHEM Stockroom Classified staff member	C. Promoting leadership and staff development	Bolster faculty and staff professional development and increase engagement by providing equity in workloads.	Institutional Health	\$ 55,000	Ongoing expense	Classified	Provide staff coverage for evening hours as the number of lab sections have steadily increased to meet student demand	4
Science, Engineering, and Mathematics	CIS	Computing resoures and service subscriptions	E. Upgrading educational infrastructure	Update classroom, laboratory, equipment, and stockroom infrastructure	Career and Transfer Success	\$ 15,000	One-time budget augmentation	Technology and Software	Provide technology associated with data science, machine learning, and AI for course development and job opportunities.	3
Science, Engineering, and Mathematics	CIS	Hiring CIS Tutors (STH)	C. Promoting leadership and staff development	Bolster faculty and staff professional development and increase engagement by providing equity in workloads.	Institutional Health	\$ 15,000	Ongoing expense	Other Staffing	Recuit and retain upper-division students to support and enhance success in entry-level CIS courses	4
Science, Engineering, and Mathematics	ESCI	Rock and mineral sets for online/hybrid ESCI courses.	E. Upgrading educational infrastructure	Update classroom, laboratory, equipment, and stockroom infrastructure	Completion	\$ 11,000	One-time budget augmentation	Instructional Equipment	Provide a more robust online ESCI laboratory experience.	2
Science, Engineering, and Mathematics	ESCI	Lighting in PST hallway and PST 137	E. Upgrading educational infrastructure	Update classroom, laboratory, equipment, and stockroom infrastructure	Career and Transfer Success	\$ 22,000	One-time budget augmentation	Facilities	Hallway display ights currently dim/not working. Improve the asthetic environment within PST building.	5
Science, Engineering, and Mathematics	ESCI	Professional Development for 5 ESCI Full time faculty	C. Promoting leadership and staff development	Bolster faculty and staff professional development and increase engagement by providing equity in workloads.	Institutional Health	\$ 12,500	One-time budget augmentation	Professional Development	PD is an essential investment to provide high-quality instruction, foster student success, and forward-thinking academic environment	6
Science, Engineering, and Mathematics	MATH	Hiring MLC Academic support staff (STH)	C. Promoting leadership and staff development	Bolster faculty and staff professional development and increase engagement by providing equity in workloads.	Institutional Health	\$ 119,700	Ongoing expense	Other Staffing	Recuit and retain academic support staff to increase math student success in semi-independent courses	4
Science, Engineering, and Mathematics	MATH	Math classroom with built in computer and work space.	E. Upgrading educational infrastructure	Update classroom, laboratory, equipment, and stockroom infrastructure	Career and Transfer Success	\$ 70,000	One-time budget augmentation	Facilities	Improve classroom configurations to allow for multiple modalities, group work, and math student collaboration	5
Science, Engineering, and Mathematics	MATH	Professional Development for Math Full time faculty	C. Promoting leadership and staff development	Bolster faculty and staff professional development and increase engagement by providing equity in workloads.	Institutional Health	\$ 10,300	One-time budget augmentation	Professional Development	PD is an essential investment to provide high-quality instruction, foster student success, and forward-thinking academic environment	6
Science, Engineering, and Mathematics	PAE	PHYS Traveling Microscope (16)	E. Upgrading educational infrastructure	Update classroom, laboratory, equipment, and stockroom infrastructure	Completion	\$ 6,200	One-time budget augmentation	Instructional Equipment	Microscopes are used in the Physics 203 class to explain refraction	1

Division	Dept	Resource Request	Goals	Activities	Student First Framework Lever	Estimated Cost	Occurrence	Resource Type	Justification/Expected Outcome	Division Priority Rank
Science, Engineering, and Mathematics	PAE	Cenco Ballistic Pendulum	E. Upgrading educational infrastructure	Update classroom, laboratory, equipment, and stockroom infrastructure	Completion	\$ 3,432	One-time budget augmentation	Instructional Equipment	This equipment is used in all of the 100 level Physics classes to illustrate inelastic collisions	1
Science, Engineering, and Mathematics	PAE	Engineering Lab rooms and lecture space	E. Upgrading educational infrastructure	Update classroom, laboratory, equipment, and stockroom infrastructure	Career and Transfer Success	\$ 150,000	One-time budget augmentation	Facilities	Provide discipline specific lab space to grow the skills and success of Engineering students	5
Technology	AUTO	Various equipment (e.g., panel saw, edge bander, jointer, air compressor) and maintenance funding.	#1 Students should learn how to perform hands-on tasks that are done in the Automotive field on a regular basis.	During the lab portion of the classes students use the steam bay in Automotive to wash vehicles.	Career and Transfer Success	\$ 5,000	One-time budget augmentation	Facilities	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
Technology	WELD	Install argon gas line to support TIG welding in the outdoor laboratory.	#4 Invest in laboratory updates	Install argon gas line to support Tig welding in the Pipe Welding Lab, Update/Replace welding shop consumables, equipment, and storage supply, Replace welding machines	Institutional Health	\$ 25,000	One-time budget augmentation	Facilities	Installing a gas line for the outdoor lab will increase student laboratory efficiency due to not having to make gas cylinder change outs constantly. A gas line will also make it safer for faculty, staff and students who will no longer need to move individual cylinders.	
Technology	WMT	Various equipment (e.g., panel saw, edge bander, jointer, air compressor) and maintenance funding.	#4 Modernize Equipment and Facilities	Upgrade aging equipment, increase dust collection service frequency, and procure high-demand tools.	Institutional Health	\$ 80,000	One-time budget augmentation	Instructional Equipment	Dust collection system needs regular maintenance at 2 year intervals to safely operate woodworking equipment and keep the work environment healthy and dust free.	1
Technology	WMT	Funding for embedded tutors	#3 Improve Student Equity and Success	Increase embedded tutoring in key courses and provide targeted support to disproportionately impacted students.	Completion	\$ 150,000	One-time budget augmentation	Other Staffing	Improved course success rates and equity outcomes for underrepresented groups.	3