



# **CERRITOS COLLEGE**

Business Services Area Plan 2025-2026



# 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.*



### ***D.1. Develop systems and processes to monitor and ensure accountability for our institutional health***

#### **Fiscal Services – Budget Department**

- *Full-Time Budget Technician – 120,000 (salary plus benefits)*

#### **Fiscal Services – Payroll Department**

- *Full-Time Payroll Technician – 120,000 (salary plus benefits)*





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***D.6. Develop the facilities & technology infrastructure to better support our students' journey from access, through completion, and to career attainment.***

### **Information Technology**

- *Staff/Faculty Computer Replacements - \$250,000 (one-time Capital Outlay)*
- *Student Lab Computer Replacements - \$360,000 (one-time Vintage)*
- *Server/Network Infrastructure - \$300,000 (one-time Capital Outlay)*
- *Hyflex Classrooms - \$250,000 (one-time Vintage)*
- *Continue to optimize & implement changes to PeopleSoft - \$500,000 (one-time Capital Outlay)*
- *Security Camera Replacement - \$50,000 (one-time Capital Outlay)*
- *Implement Information Technology Master Plan - \$500,000 (one-time Capital Outlay)*
- *To fund PeopleSoft Annual maintenance increase - \$135,000 (**ongoing** Unrestricted General Fund)*



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### **Procurement and Contract Services**

- *District-wide Fixed Asset and Inventory Audit Services - \$125,000 (one-time budget augmentation)*





# CERRITOS COLLEGE

President's Office Area Plan 2025-2026



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***D.2. Invest in our employees to facilitate excellence at all levels of service to our students.***

### **Office of Public Relations & Communications**

- *Professional Development - \$2,000 (**ongoing** budget augmentation)*







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***D.5. Increase innovative opportunities to generate additional revenue streams to strengthen the financial health of our institution.***

### **Office of the President, Government Relations, Trustee Services & Strategic Initiatives**

- *Establish & institutionalize a government relations budget - \$97,100 (ongoing budget augmentation)*

