



CERRITOS COLLEGE

Academic Affairs Area Plan FY 2026-2027



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: \$360,800**
- **Educational Partnerships & Programs: \$175,000**
- **Humanities & Social Sciences: \$40,500**
- **Science, Engineering, & Mathematics: \$103,000**
- **Technology: \$200,000**





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: \$555,368**
- **Academic Success: \$1,383,000**
- **Business Education: \$168,000**
- **Educational Partnerships & Programs: \$1,417,800**
- **Fine Arts & Communications: \$100,000**
- **Health Occupations: \$56,400**
- **Humanities & Social Sciences: \$194,500**
- **Liberal Arts: \$9,100**
- **Science, Engineering, & Mathematics: \$40,751**
- **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 Affairs: \$5,000**
- **Academic Success: \$5,000**
- **Business Education: \$20,500**
- **Health Occupations: \$337,800**
- **Humanities & Social Sciences: \$120,000**
- **Science, Engineering, & Mathematics: \$112,000**
- **Technology: \$180,000**





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: \$50,000**
- **Academic Success: \$841,954**
- **Business Education: \$90,000**
- **Educational Partnerships & Programs: \$74,000**
- **Fine Arts & Communications: \$235,000**
- **Health Occupations: \$890,000**
- **Humanities & Social Sciences: \$25,500**
- **Kinesiology: \$350,000**
- **Liberal Arts: \$39,000**
- **Science, Engineering, & Mathematics: \$82,000**



**Academic Affairs
Resource Requests**

Division	Dept	Goals	Resource Request	Estimated Cost	Occurrence	Resource Type	Justification/Expected Outcome	Division Rank
Academic Affairs	Academic Affairs	Support divisions in building data-informed schedules that maximize completion and efficiency.	CourseLeaf CLSS (Class Schedule)	\$ 42,745	Ongoing expense	Instructional Equipment	CourseLeaf CLSS is now an integral part of our annual scheduling process.	1
Academic Affairs	Academic Affairs	Ensure curriculum accuracy, compliance, and transparency through full implementation of CIM/CourseLeaf and systematic review.	CourseLeaf CIM (Curriculum)	\$ 37,990	Ongoing expense	Instructional Equipment	\$37,990 annual subscription.	2
Academic Affairs	Academic Affairs	Ensure curriculum accuracy, compliance, and transparency through full implementation of CIM/CourseLeaf and systematic review.	CourseLeaf CAT (Catalog)	\$ 14,331	Ongoing expense	Technology and Software	Cerritos College now has an online catalog. Ongoing funding is needed annually.	3
Academic Affairs	Academic Affairs	Ensure curriculum accuracy, compliance, and transparency through full implementation of CIM/CourseLeaf and systematic review.	Coursedog (eLumen) --> Insights	\$ 40,969	Ongoing expense	Technology and Software	eLumen's end of life is November 2026. Insights will replace. Contract should be the same price	4
Academic Affairs	Academic Affairs	Establish and scale CerritosOnline as a coordinated distance education program that ensures instructional quality, regulatory compliance, faculty readiness, and improved student success across all online modalities.	Simple Syllabus	\$ 28,414	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. Faculty Senate voted to require faculty to use the platform starting Fall 2025.	5
Academic Affairs	Academic Affairs	Continue helping our students reach their career and academic goals through LCP Success Teams and Guided Pathways. At Cerritos College, Guided Pathways provides a supportive college experience that allows students to successfully achieve their academic goals in a timely manner by providing a clear path to a career of value.	General Faculty Representatives (GFR) stipends for 8 faculty	\$ 130,000	Ongoing expense	Other	We have 8 General Faculty Representatives (GFRs) for each LCP Success Team. Responsibilities include collaborating with teamson data and interventions, attending monthly GFR meetings, leading student outreach campaigns and office hours, supporting Guided Pathways initiatives, participating in LCP and campuswide events, communicating with faculty, developing content, and delivering presentations.	6
Academic Affairs	Academic Affairs	Establish and scale CerritosOnline as a coordinated distance education program that ensures instructional quality, regulatory compliance, faculty readiness, and improved student success across all online modalities.	Pronto	\$ 38,425	Ongoing expense	Instructional Equipment	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	7
Academic Affairs	Academic Affairs	Establish and scale CerritosOnline as a coordinated distance education program that ensures instructional quality, regulatory compliance, faculty readiness, and improved student success across all online modalities.	RSI and AI Professional Development	\$ 30,000	One-Time	Technology and Software	Continue funding to support efforts implemented in 2025-2026	8
Academic Affairs	Academic Affairs	Establish and scale CerritosOnline as a coordinated distance education program that ensures instructional quality, regulatory compliance, faculty readiness, and improved student success across all online modalities.	CidiLabs ReadyGO, UDOIT, DesignPLUS	\$ 56,170	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 RSI by scanning courses for completeness and guiding instructors in adding missing elements. This year we entered into a 3 year contract to keep the price down.	9

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Academic Affairs	Academic Affairs	Establish and scale CerritosOnline as a coordinated distance education program that ensures instructional quality, regulatory compliance, faculty readiness, and improved student success across all online modalities.	CidiLabs expansion/incentivization	\$ 60,000	2 year expense	Other	To support Enrollment Management Priority #3: Provide and promote Canvas templates to standardize learning delivery. In partnership with the CTX, faculty will attend professional development on the use of Cidilabs and implementation of the template. A \$200 stipend/faculty member will be awarded. To reach 50% usage across campus...fund 300 faculty in the first year.	10
Academic Affairs	Academic Affairs	Establish and scale CerritosOnline as a coordinated distance education program that ensures instructional quality, regulatory compliance, faculty readiness, and improved student success across all online modalities.	Annotation / Hypothesis	\$ 24,975	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.	11
Academic Affairs	Academic Affairs	Establish and scale CerritosOnline as a coordinated distance education program that ensures instructional quality, regulatory compliance, faculty readiness, and improved student success across all online modalities.	Respondus Lockdown Browser	\$ 8,290	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.	12
Academic Affairs	Academic Affairs	Establish and scale CerritosOnline as a coordinated distance education program that ensures instructional quality, regulatory compliance, faculty readiness, and improved student success across all online modalities.	Engineerica Accademia	\$ 8,490	Ongoing expense	Technology and Software	For 3 licenses - Success Center	13
Academic Affairs	Academic Affairs	Establish and scale CerritosOnline as a coordinated distance education program that ensures instructional quality, regulatory compliance, faculty readiness, and improved student success across all online modalities.	Engineerica Accademia	\$ 4,790	Ongoing expense	Technology and Software	for EOPS, Semi independent math	14
Academic Affairs	Academic Affairs	Ensure curriculum accuracy, compliance, and transparency through full implementation of CIM/CourseLeaf and systematic review.	Foundation CCC for Cal LAW Pathway	\$ 5,000	Ongoing expense	Other	This was originally paid for out of a grant. We made an institutional commitment to implement and this ongoing expense is part of that contract.	15
Academic Affairs	Academic Affairs	Establish and scale CerritosOnline as a coordinated distance education program that ensures instructional quality, regulatory compliance, faculty readiness, and improved student success across all online modalities.	Turnitin	\$ 59,779	Ongoing expense	Technology and Software	Academic integrity and plagiarism prevention service used by educators to verify the originality of student submissions. It compares written work against a massive database of websites, academic publications, and student papers to generate a similarity report. It also detects AI-generated content.	16
Academic Affairs	Academic Affairs	Establish and scale CerritosOnline as a coordinated distance education program that ensures instructional quality, regulatory compliance, faculty readiness, and improved student success across all online modalities.	AI related professional development	\$ 20,000	One-Time	Professional Development	Continue funding to support efforts implemented in 2025-2026	17

**Academic Affairs
Resource Requests**

Division	Dept	Goals	Resource Request	Estimated Cost	Occurrence	Resource Type	Justification/Expected Outcome	Division Rank
Academic Success (Library Sciences)	Center for Teaching Excellence	#1 Support faculty through professional development that is focused on improved teaching practices.	New CTX Workshop Space - Furniture	\$ 40,000	One-time budget augmentation	Facilities	<p>The CTX currently has no assigned instructional space, appropriate for professional learners, that can host up to 30 participants, which forces the program to borrow rooms with inconsistent technology, unreliable scheduling, and furniture setups that limit interactive and evidence-based teaching. Purpose-built furniture (Flexible tables, chairs on casters, modular collaboration pieces) is required for high-quality instructional workshops, hybrid learning and collaborative faculty engagement.</p> <p>Impact A designated and properly furnished CTX space will: <ul style="list-style-type: none"> •expand access to professional development for faculty and the campus community •increase the quality of training by modeling best classroom practices •support coaching, faculty learning communities and small group instructional sessions •provide a professional workspace for visiting guests, accreditation teams and administrative work LC 217 is ideally located near the CTX and the new administration building making it accessible and strategically positioned for campus wide use</p> <p>The space will be maintained and stewarded by the CTX, ensuring high standards for all users, including faculty, administrators, classified professionals and campus guests.</p> <p>Expected Outcome This investment will demonstrate the College's commitment to employee professional development by creating a consistent, professional environment that supports high-quality training and strengthens teaching practices across the campus.</p>	15
Academic Success (Library Sciences)	Center for Teaching Excellence	#1 Support faculty through professional development that is focused on improved teaching practices.	Education Technology Trainer	\$ 100,000	Ongoing expense	Classified	<p>The CTX Specialist and CTX Coordinator cannot keep up with the growing demand for faculty technology support, especially with RSI, accreditation requirements, and the College's focus on improving Canvas shells and online instruction. The Education Technology Trainer will provide essential support by offering one-on-one assistance, creating workshops and developing instructional resources for faculty. This role will collaborate with the CTX team to build sustainable programs and tools that enhance faculty professional development, improve teaching practices, and directly support student success. Hiring this position addresses a longstanding need previously approved in 2012 and ensures the College can meet current and future instructional demands.</p>	16

**Academic Affairs
Resource Requests**

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Academic Success (Library Sciences)	Center for Teaching Excellence	#1 Support faculty through professional development that is focused on improved teaching practices.	Increase CTX budget for reclassification of current Office Support Staff	\$ 9,000	Ongoing expense	Other Staffing	<p>The work of the Center for Teaching Excellence (CTX) directly supports the College's instructional practices, accreditation requirements, and institutional effectiveness. To carry out this work at the level required by the College, CTX staff must be able to provide high-level, specialized support that extends well beyond clerical functions. Upgrading the CTX Office Support classification to Grade 4 is a strategic investment that aligns compensation with the advanced skillset, responsibility, and institutional value of this role.</p> <p>The CTX Office Support team serves as key collaborators in faculty training, accreditation preparation, and major college initiatives. Their work directly supports instructional quality, Regular and Substantive Interaction (RSI) compliance, and faculty professional development—core expectations of accreditation and continuous improvement.</p> <p>These staff members design and support initiatives by conducting research, developing surveys and evaluation tools, building sustainable workflows, and providing advanced technical assistance. Their expertise includes Canvas support, instructional technology troubleshooting, web design and development, and hands-on faculty support, often requiring independent judgment and problem-solving.</p> <p>CTX Office Support staff actively participate in meetings with faculty and campus partners and work closely with CTX leadership to plan, implement, and scale initiatives that elevate teaching and learning across the College. Their creativity, initiative, and specialized knowledge are essential to strengthening accreditation readiness and fostering a culture of instructional excellence.</p> <p>These contributions are foundational to CTX's mission and the College's ability to meet evolving instructional and accreditation demands. Reclassifying this position to Grade 4 recognizes the complexity and institutional impact of the role, supports staff retention, and ensures CTX can continue providing high-quality, strategic support as faculty needs and campus technologies grow.</p>	20
Academic Success (Library Sciences)	Center for Teaching Excellence	#2 Align faculty professional development with college goals and initiatives.	Increase CTX Budget for professional development aligned with college initiatives	\$ 5,000	Ongoing expense	Professional Development	<p>To align faculty professional development with college goals, the CTX needs increased funding to expand training opportunities and/or offer faculty stipends for collaboration, facilitation and curriculum development. Required practices such as RSI, Simple Syllabus, high-quality Canvas course design and the use of data dashboards demand deeper training and hands-on support that go beyond current CTX capacity. Funding will allow CTX to bring in specialized faculty trainers, support faculty-led workshops and develop materials that help faculty implement these college priorities consistently and effectively. Investing in these resources directly improves instructional quality and compliance, advancing student learning and success.</p>	21
Academic Success (Library Sciences)	Division	#2 Increase engagement in high-impact professional development and student support activities that advance instructional quality, persistence, and completion. Reduce participation barriers for faculty and students during extended academic support and professional development activities.	Food budget for engagement	\$ 10,000	Ongoing expense	Other	<p>The CTX, Success Center, and Library provide faculty development and student academic support activities that directly advance completion and instructional effectiveness under the Students First Framework. Modest hospitality funding supports participation in required off-contract faculty events, adjunct orientation, and professional development workshops, reducing participation barriers and promoting instructional alignment (B.7). Additionally, providing light refreshments during student study sessions and final exam periods supports sustained engagement, reduces stress, and promotes academic persistence (B.5). This request represents a small, strategic investment in faculty engagement and student success, contributing to institutional wellbeing and completion outcomes.</p>	1

**Academic Affairs
Resource Requests**

Division	Dept	Goals	Resource Request	Estimated Cost	Occurrence	Resource Type	Justification/Expected Outcome	Division Rank
Academic Success (Library Sciences)	Division	#1 Ensure accurate, timely, and compliant data tracking and reporting for tutoring services in order to support equitable access, completion efforts, AB1705 implementation, and institutional decision-making. Strengthen operational oversight of positive attendance, MIS reporting, and assessment processes to improve service delivery, accountability, and student success outcomes.	Two PT Specialized Support I Positions (Academic Success Data & Operations Support)	\$ 62,000	Ongoing expense	Other Staffing	Accurate positive attendance tracking, MIS reporting, and assessment oversight are essential to maintain compliance with state mandates, supporting AB1705 implementation, and demonstrating the impact of tutoring services on student success. Without dedicated personnel to oversee data accuracy, reporting coordination, and operational monitoring, the Division risks errors in MIS reporting, incomplete compliance documentation, and diminished ability to evaluate program effectiveness. Sustained data integrity directly supports the Students First Framework by strengthening Institutional Health and enabling evidence-based strategies to advance equity and completion.	2
Academic Success (Library Sciences)	Division	#4 Increase student access to quiet, collaborative, and structured academic study space in order to improve course success, persistence, and timely completion.	Success Center Study Room Expansion - Phase 1 (4 new study rooms)	\$ 78,000	One-time budget augmentation	Facilities	The Success Center currently provides 6 enclosed study rooms and the Library provides 10. These rooms are among the most heavily utilized academic support resources and operate at or near full capacity throughout the day. Student demand for quiet, collaborative study space consistently exceeds availability. During peak hours, rooms are continuously booked, limiting access for tutoring sessions, embedded tutor meetings, study groups, and students seeking distraction-free spaces. Research on student success demonstrates that structured study environments, peer collaboration, and timely academic support increase persistence and course completion. Expanding enclosed study space directly supports out Completion goals under Lever B by strengthening support for students in high-impact and gateway courses. This is a scalable infrastructure investment that directly advances our Student First Framework and supports measurable student success outcomes.	3
Academic Success (Library Sciences)	Division	#3 Ensure equitable access to required technology for students to fully participate in instructional programs, complete coursework, and persist toward their academic goals. Sustain and modernize the college's student laptop loan program to support student success and instructional continuity.	Student Laptop Semester-Loan	\$ 170,000	One-time budget augmentation	Instructional Equipment	The student laptop loan program is a critical component of the college's technology infrastructure and directly supports equitable access, instructional continuity, and completion. Approximately 1,500 laptops are currently in circulation, most purchased between 2020-2022. As these devices age, failure rates increase, reducing available inventory. There is currently a waitlist of approximately 200 students with no laptops available to distribute. Students and faculty rely on these devices for daily coursework, Canvas access, research, software use, and online assignments. Without access to a functional laptop, students face significant barriers to completing coursework, particularly in hybrid and online learning environments. This request will support persistence and completion and maintain the technology infrastructure necessary to support students from access through completion.	4

**Academic Affairs
Resource Requests**

Division	Dept	Goals	Resource Request	Estimated Cost	Occurrence	Resource Type	Justification/Expected Outcome	Division Rank
Academic Success (Library Sciences)	Division	#5 Increase student access to quiet, collaborative, and structured academic study space in order to improve course success, persistence, and timely completion.	Success Center Study Room Expansion - Phase 2 (2 new study rooms)	\$ 35,000	One-time budget augmentation	Facilities	The Success Center currently provides 6 enclosed study rooms and the Library provides 10. These rooms are among the most heavily utilized academic support resources and operate at or near full capacity throughout the day. Student demand for quiet, collaborative study space consistently exceeds availability. During peak hours, rooms are continuously booked, limiting access for tutoring sessions, embedded tutor meetings, study groups, and students seeking distraction-free spaces. Research on student success demonstrates that structured study environments, peer collaboration, and timely academic support increase persistence and course completion. Expanding enclosed study space directly supports out Completion goals under Lever B by strengthening support for students in high-impact and gateway courses. This is a scalable infrastructure investment that directly advances our Student First Framework and supports measurable student success outcomes.	5
Academic Success (Library Sciences)	Division	#6 Increase student access to quiet, collaborative, and structured academic study space in order to improve course success, persistence, and timely completion.	Success Center Study Room Expansion - Phase 3 (2 new study rooms)	\$ 35,000	One-time budget augmentation	Facilities	The Success Center currently provides 6 enclosed study rooms and the Library provides 10. These rooms are among the most heavily utilized academic support resources and operate at or near full capacity throughout the day. Student demand for quiet, collaborative study space consistently exceeds availability. During peak hours, rooms are continuously booked, limiting access for tutoring sessions, embedded tutor meetings, study groups, and students seeking distraction-free spaces. Research on student success demonstrates that structured study environments, peer collaboration, and timely academic support increase persistence and course completion. Expanding enclosed study space directly supports out Completion goals under Lever B by strengthening support for students in high-impact and gateway courses. This is a scalable infrastructure investment that directly advances our Student First Framework and supports measurable student success outcomes.	6
Academic Success (Library Sciences)	Library & Learning (Instructional)	#3 Expansion of ZTC & OER	Digital licenses for core textbooks	\$ 141,000		Instructional Materials	Unlimited digital licenses for core textbooks.	18
Academic Success (Library Sciences)	Library Services	#3 Maintain an up-to-date collection with materials that align with and support the curriculum.	Library Management system.	\$ 39,600	Ongoing expense	Technology and Software	The Library Management System supports all core library operations, including purchasing, cataloging, and checking out materials. This system is essential infrastructure used by almost all the California Community Colleges. Without it, the library cannot effectively manage collections or provide timely access to resources that support instruction and student success. Continued funding ensures operational continuity and equitable access to instructional materials.	1
Academic Success (Library Sciences)	Library Services	#3 Maintain an up-to-date collection with materials that align with and support the curriculum.	Money for the book budget	\$ 75,000	Ongoing expense	Other	These funds support the purchase of books and subscriptions aligned with current curriculum needs. Reliable funding ensures students and faculty have access to up-to-date instructional materials across disciplines. These funds were previously provided by the Vintage budget.	2

**Academic Affairs
Resource Requests**

Division	Dept	Goals	Resource Request	Estimated Cost	Occurrence	Resource Type	Justification/Expected Outcome	Division Rank
Academic Success (Library Sciences)	Library Services	2. Provide support to online classes.	Alma Digital Subscription	\$ 4,300	Ongoing expense	Technology and Software	The Alma Digital software allows us to provide scanned copies of eligible textbooks. The software allows us to determine the checkout period and to limit viewing to Cerritos College students. This service expands short-term textbook access, reduces financial barriers, and supports student retention, particularly for students who cannot immediately purchase required materials.	3
Academic Success (Library Sciences)	Library Services	#5 Provide expert assistance to students in person and online all hours the library is open.	Additional funds for adjunct librarians.	\$ 125,000	Ongoing expense	Other Staffing	Additional adjunct librarian funding is necessary to maintain adequate staffing levels following a retirement that was not replaced. These funds ensure students continue to receive one-on-one research assistance, instructional library sessions, and academic support without service disruption. Sustained staffing directly supports equitable access to research guidance and instructional support.	8
Academic Success (Library Sciences)	Library Services	#3 Maintain an up-to-date collection with materials that align with and support the curriculum.	Money for law collection	\$ 72,600	Ongoing expense	Other	Funding for legal databases and subscriptions ensures the Paralegal program maintains current, industry-relevant instructional materials required for accreditation and career preparation. This request aligns curriculum with workforce needs and ensures students have access to required specialized materials.	14
Academic Success (Library Sciences)	Library Services	#4 Make sure the library is a safe, comfortable, welcoming space conducive to student success.	Security gates	\$ 68,200	One-time budget augmentation	Facilities	The library needs new security gates to make sure materials are checked out before they leave the library.	17
Academic Success (Library Sciences)	Library Services	#4 Make sure the library is a safe, comfortable, welcoming space conducive to student success.	PA system	\$ 10,230	One-time budget augmentation	Facilities	We use the PA system everyday to announce closing times and to page staff from distant points in the library. Our current PA system is old. It was refurbished years ago. The paging function is not working and there is too much static when using the mic. Feedback can be heard at times and voice gets randomly cut off when using the mic.	19
Academic Success (Library Sciences)	Library Services	#1 Provide & maintain equipment such as laptops and calculators to students so they can participate in their classes	30 laptops	\$ 45,000	One-time budget augmentation	Technology and Software	The laptops we are currently offering for in-library usage are no longer working well. Students who don't have their own laptops need to be able to checkout laptops for short-term use in the library so that they can Zoom with their class or professor, attend an online counseling appointment or work with a group in a study room. These laptops are not intended for semester long loans.	22
Academic Success (Library Sciences)	Library Services	#6 Provide materials securely outside of library hours.	Locker software subscription.	\$ 1,430	Ongoing expense	Technology and Software	This software is required to keep the lockers operational. The publications department is planning to use the lockers to deliver materials to faculty outside their normal hours.	24
Academic Success (Library Sciences)	Success Center	Provide quality tutoring to students in a variety of disciplines	Math Tutoring	\$ 150,000	Ongoing expense	Other	Continued funding for math tutoring ensures students receive structured academic support in one of the highest-impact gateway disciplines. Institutional data consistently show that students who participate in tutoring demonstrate higher course success rates. Sustained investment directly supports completion, retention, and equitable outcomes in math courses.	4

**Academic Affairs
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Division	Dept	Goals	Resource Request	Estimated Cost	Occurrence	Resource Type	Justification/Expected Outcome	Division Rank
Academic Success (Library Sciences)	Success Center	Provide quality tutoring to students in a variety of disciplines	Embedded Tutoring	\$ 857,000	Ongoing expense	Other	Embedded tutoring integrates trained tutors directly into course sections, facilitating structured study sessions, early intervention, and faculty collaboration. Current funding supports an average of 200 sections with embedded tutors. This funding seeks to maintain, not increase, that number of supported sections. Embedded support has demonstrated positive impacts on course success and retention, particularly in high-enrollment and gateway courses.	5
Academic Success (Library Sciences)	Success Center	Provide quality tutoring to students in a variety of disciplines	Discipline Specific Tutoring	\$ 92,000	Ongoing expense	Other	This funding sustains tutoring beyond English, math, and ESL by supporting discipline-specific tutoring and course coaching across multiple subject areas. Providing comprehensive academic support ensures students in all programs have equitable access to structured assistance, strengthening persistence and completion outcomes across the institution.	6
Academic Success (Library Sciences)	Success Center	#4 Provide quality tutoring and academic mentorship to students in a variety of disciplines	ASK	\$ 117,000	Ongoing expense	Other	The Academic Support Keys (ASK) service provides students with trained peer Success Mentors who offer bi-weekly academic check-ins, skill-building support, and referrals to campus resources. ASK creates consistent, relationship-based academic guidance that improves student engagement, persistence, and navigation of college systems. Continued funding sustains a high-impact support model for students who benefit from structured, ongoing mentoring.	7
Academic Success (Library Sciences)	Success Center	#5 Provide quality tutoring to students in a variety of disciplines	Program assistant II	\$ 65,169	Ongoing expense	Classified	This request replaces a retired Instructional Lab Tech II Foreign Languages position.	9
Academic Success (Library Sciences)	Success Center	#5 Provide quality tutoring to students in a variety of disciplines	Program Facilitator	\$ 74,489	Ongoing expense	Other Staffing, Classified	The program facilitator will 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. This role improves operational efficiency, reduces onboarding bottlenecks, and strengthens accountability for student support services. Effective coordination ensures tutoring resources are deployed strategically and responsively.	10
Academic Success (Library Sciences)	Success Center	#2 Provide quality tutoring to students in a variety of disciplines	Online Tutoring Subscription	\$ 32,000	Ongoing expense	Technology and Software	Online tutoring provides students with high-quality academic support beyond the physical hours of Success Center operation. This subscription ensures students can access tutoring during evenings, weekends, and remote learning periods. Expanded access increases equity for students balancing work, family, and academic responsibilities.	11

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Academic Success (Library Sciences)	Success Center	#2 Provide quality tutoring to students in a variety of disciplines	Innovative Educators Tutor/StudentLingo	\$ 20,000	Ongoing expense	Technology and Software	This funding sustains structured tutor training through Innovative Educators and provides continued access to StudentLingo, a library of approximately 18 on-demand student success workshops covering study skills, time management, test preparation, motivation, and academic resilience. Innovative Educators strengthens tutor competency and consistency across disciplines, ensuring high-quality peer support. StudentLingo expands access to academic skills development for all students, including those who cannot attend synchronous workshops. Together, these tools increase student preparedness, improve tutoring effectiveness, and support course success and retention outcomes.	12
Academic Success (Library Sciences)	Success Center	#7 Increase communication and collaboration with partners outside of the Success Center.	Stipends for Faculty Liaisons	\$ 36,000	Ongoing expense	Other	Faculty liaisons can strengthen collaboration between academic departments and the Success Center by supporting tutor recruitment, discipline-specific training, and alignment with course expectations. As we saw from the course-coaching pilot, developing strong relationships between tutoring and faculty can advance student success and completion by ensuring tutoring services align with program demands.	13
Academic Success (Library Sciences)	Success Center	#2 Provide quality tutoring to students in a variety of disciplines	Stats Crunchsoftware	\$ 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.	23
Academic Success (Library Sciences)	Success Center	#6 Provide welcoming, accessible environment in the Success Center that encourages support of the "whole student"	Signage	\$ 14,236	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	25
Academic Success (Library Sciences)	Success Center	#9 Provide welcoming, accessible environment in the Success Center that encourages support of the "whole student"	Therapy dogs	\$ 5,000	Ongoing expense	Other	To further promote student success, the Success Center would like to turn its attention to psychological wellbeing 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.	26
Business Education	Accounting & Finance (CTE)	Attend the bi-annual California Society of CPAs (CalCPA) Accounting Educators Committee (AEC)	travel fees for in-person attendance	\$ 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	6

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Resource Requests**

Division	Dept	Goals	Resource Request	Estimated Cost	Occurrence	Resource Type	Justification/Expected Outcome	Division Rank
Business Education	Accounting & Finance (CTE)	Faculty will attend the annual Teachers of Accounting at Two-Year Colleges (TACTYC) conference	conference registration fees and stipends for participating faculty	\$ 5,000	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.	7
Business Education	Business Administration (CTE)	#2 Sustainability for the Retail Management Program	Program advisor	\$ 90,000	Ongoing expense	Other Staffing	Increasing enrollments and completions. Building industry partnerships.	1
Business Education	Business Administration (CTE)	#2 Sustainability for the Retail Management Program	Student hourlies	\$ 68,000	Ongoing expense	Other Staffing	Increasing enrollments and completions. Building industry partnerships.	2
Business Education	Business Administration (CTE)	#4 Curriculum development	Faculty hourlies	\$ 5,000	One-time budget augmentation	Other Staffing	Update certificate and course offerings	3
Business Education	Business Administration (CTE)	#7 Improved technology for teaching and communication	Technology and software	\$ 4,000	One-time budget augmentation	Technology and Software	Advanced technology lead to improved success rates and completions.	8
Business Education	Business Administration (CTE)	#9 Enhance classroom learning experience	Office supplies	\$ 1,000	One-time budget augmentation	Technology and Software	Increasing enrollments and completions.	9
Business Education	Division	#1 Increase the availability of support to meet the growing needs of students and faculty.	Administrative Clerk II	\$ 90,000	Ongoing expense	Classified	The Business Education is allocated 1 Classified FTE and is overly reliant on short term hourly staff and struggles to maintain its current level of service.	10
Business Education	Law (CTE)	#3 Maintain and update legal and related software	Software purchase, access, and updates	\$ 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	4
Business Education	Law (CTE)	#5 Membership Dues	Maintain registrations and membership	\$ 3,500	Ongoing expense	Other	ABA dues are required to maintain ABA approval. Dues for AAFPE and CALI assist with professional development as required for ABA approval	5
Educational Partnerships and Programs	Cerritos Complete	#2 Increase year-1 to year-2 retention for Cerritos Complete students by 5 percentage points over the next three years.	CCPP Student Fees (AB 19 and Vintage)	\$ 1,350,000	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.	1

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Division	Dept	Goals	Resource Request	Estimated Cost	Occurrence	Resource Type	Justification/Expected Outcome	Division Rank
Educational Partnerships and Programs	Cerritos Complete	#1 Increase Cerritos Complete Promise Program enrollment by 7 percentage points over the next three years.	Cerritos Complete Classified Overtime and Non Instructional Adult Hourly STH	\$ 62,000	Ongoing expense	Other Staffing	Cerritos Complete Promise Program (CCPP) overtime for classified and short-term hourly staff is necessary to sustain time-sensitive eligibility processing, enrollment verification, financial aid coordination, and proactive student support required under AB 19 funding guidelines. The volume and concentrated timelines associated with onboarding, eligibility certification, and continued participation monitoring extend beyond standard work hours, particularly during peak application, registration, and census periods. Overtime ensures continuity of service, compliance with state reporting and funding requirements, and timely removal of enrollment barriers for first-time, full-time students. Given the annual cohort model and recurring compliance timelines tied to AB 19 funds, this overtime allocation is an ongoing operational necessity to maintain program effectiveness, student access, and funding integrity.	3
Educational Partnerships and Programs	Cerritos Complete	#1 Increase Cerritos Complete Promise Program enrollment by 7 percentage points over the next three years.	Senior Steps, Marketing: Post Cards, Point Contact Meetings, Info Night - Virtual and In-person (Vintage Funds)	\$ 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.	4

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Division	Dept	Goals	Resource Request	Estimated Cost	Occurrence	Resource Type	Justification/Expected Outcome	Division Rank
Educational Partnerships and Programs	Division	#1 EPP will expand faculty engagement and professional learning opportunities across Dual Enrollment, Learning Communities, and Teacher TRAC to deepen collaboration, share effective practices, and increase faculty participation in pathway initiatives.	Increase Faculty Stipends	\$ 57,600	Ongoing expense	Other Staffing	<p>We currently have \$20,000 allocated in the general district budget for faculty stipends. However, we have assumed, and will continue to assume, costs that were previously supported by now-expired grants. At the same time, Teacher TRAC FIGs and Learning Community FIGs continue to expand.</p> <p>We are also increasing professional development opportunities related to Dual Enrollment and providing structured training and support for high school instructors who are hired as Cerritos College faculty to ensure quality and alignment. Additionally, faculty participation as Teacher TRAC mentors has grown, particularly with the introduction of the PK-3 credential pathway.</p> <p>As a result of this growth and the loss of prior grant funding, current resources are insufficient to fully support these expanding faculty engagement efforts.</p>	5
Educational Partnerships and Programs	Dual Enrollment and High School Articulation	#1 Expand Equitable Access to College Coursework for High School Students	Annual Dual Enrollment Support (STH, Materials)	\$ 83,000	Ongoing expense	Other	<p>Short-Term Hourly (STH) staff are essential during peak enrollment periods to support timely processing of applications, student records, and high school requests. STH staff also provide front counter assistance, email support, and Zoom drop-in services to ensure students and families receive accurate, real-time guidance throughout the enrollment process.</p> <p>Program materials-including informational guides, student resources, and process documentation-support clear communication and reduce barriers to participation for students and parents navigating dual enrollment for the first time. Equitable Access - Ensures students and families receive timely, clear support needed to access and successfully enroll in dual enrollment opportunities.</p>	2
Educational Partnerships and Programs	Dual Enrollment and High School Articulation	#4 Strengthen and Build Partnerships with K-12 Partners and Cerritos College Academic Divisions & Faculty	Dual Enrollment Faculty Liaison	\$ 20,000	Ongoing expense	Other Staffing	<p>A Dual Enrollment Faculty Liaison is essential to strengthen coordination between Cerritos College faculty, K-12 partners, and instructional leadership. This role will support communication regarding instructional expectations, ensure faculty receive guidance aligned with the current CBA, mentor new dual enrollment faculty, and facilitate workshops and shared resources.</p> <p>This position supports instructional consistency and strengthens faculty engagement across dual enrollment programs.</p> <p>Student First Framework Alignment: Institutional Health - Strengthens instructional coordination and faculty collaboration to support sustainable dual enrollment partnerships.</p>	6

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Division	Dept	Goals	Resource Request	Estimated Cost	Occurrence	Resource Type	Justification/Expected Outcome	Division Rank
Educational Partnerships and Programs	Dual Enrollment and High School Articulation	#2 Strengthen and Streamline Dual Enrollment and Articulation Processes	DualEnroll.com	\$ 34,000	Ongoing expense	Technology and Software	DualEnroll.com provides a centralized, student-friendly enrollment system that supports faster application processing, automated approvals, and real-time tracking for students, parents, counselors, and college staff. The system significantly reduces administrative delays and improves communication across K-12 partners and Cerritos College. Continued use of DualEnroll is critical to ensuring timely enrollment for thousands of dual enrollment students each term and supporting scalable program operations as enrollment continues to grow. Student First Framework Alignment: Institutional Health - Strengthens enrollment infrastructure, improves efficiency, and supports sustainable program operations.	7
Educational Partnerships and Programs	Dual Enrollment and High School Articulation	#4 Strengthen and Build Partnerships with K-12 Partners and Cerritos College Academic Divisions & Faculty	Dual Enrollment Fingerprinting/Onboarding	\$ 5,000	Ongoing expense	Other	Dual enrollment faculty and counselors must complete fingerprinting and onboarding to meet both K-12 district and college compliance requirements. Dedicated funding ensures timely onboarding, prevents staffing delays, and supports uninterrupted course delivery. Student First Framework Alignment: Institutional Health - Supports compliance and efficient staffing to maintain course availability.	8
Educational Partnerships and Programs	Dual Enrollment and High School Articulation	#4 Strengthen and Build Partnerships with K-12 Partners and Cerritos College Academic Divisions & Faculty	Professional Development Faculty Ancillary Pay	\$ 15,000	Ongoing expense	Professional Development	Faculty teaching dual enrollment courses require ongoing professional development to effectively support high school students in college-level coursework. Funding supports training on dual enrollment best practices and workshops focused on student engagement, academic support, and success strategies. Providing compensated professional development ensures faculty are prepared and supported in delivering high-quality instruction across dual enrollment settings. Student First Framework Alignment: Institutional Health - Supports instructional quality and faculty readiness within dual enrollment programs.	9
Educational Partnerships and Programs	Learning Communities	#3 Training in integrative assignment construction	Funds for Conferences \$7,000 Funds for FIGS \$400 per participant x 8 participants (4x per semester) \$3,200	\$ 10,200	Ongoing expense	Other	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	10
Fine Arts & Communications	Art and Design (CTE)	#1 College Goals: C,D,F. Hire one Classified Staff position to support Photography, Ceramics, Printmaking, and the Art Gallery	Hire one Classified Staff position to support Photography, Ceramics, Printmaking and the Art Gallery	\$ 100,000	Ongoing expense	Classified	To assist with lab safety.	1
Fine Arts & Communications	Theatre Arts (CTE)		Modular LED Video Wall for Proscenium Theatre	\$ 120,000	One-time	Capital Equipment	Professional-grade modular LED video wall sized to cover the visible upstage area within the proscenium. Provides seamless digital scenery, media integration, and industry-standard training for theatre, film, and design coursework. This request is prioritized due to its broad cross-disciplinary instructional impact, immediate usability across multiple courses, and ability to modernize production capacity without introducing additional safety risk or operational bottlenecks.	2

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Division	Dept	Goals	Resource Request	Estimated Cost	Occurrence	Resource Type	Justification/Expected Outcome	Division Rank
Fine Arts & Communications	Theatre Arts (CTE)		Personal Lightweight Man Lifts (with PPE)	\$ 35,000	One-time	Facilities	Expands safe access to overhead training where floor load limits prevent use of multi-person lifts.	
Fine Arts & Communications	Theatre Arts (CTE)		Rigging, Truss & Portable Fall Protection Kits	\$ 80,000	One-time	Facilities	Provides OSHA-compliant fall-protection and rigging safety systems required for overhead work. Without this equipment, students cannot legally or safely be trained for work at height, limiting instruction, work placement eligibility, and exposing the institution to significant liability.	
Health Occupation	Child Development Center	#1 #1 Increase our service outreach and provide high-quality childcare to more families.	Kitchen	\$ 500,000	One-time budget augmentation	Facilities	The proposed cost allocation for the center expansion is justified by the increasing demand for childcare services, particularly among families with young children and college students seeking reliable care. Expanding the center will allow us to accommodate a growing number of families, ensuring we meet the needs of students who often require flexible, affordable childcare options while pursuing their education. This investment will improve the accessibility of care for local families but also support the academic success of student-parents. This is required to be compliant with local city, county, DPH regulations.	10
Health Occupation	Culinary Arts (CTE)	#6 Create a conducive professional kitchen environment for practicum in both the main kitchen and Cb 106 kitchen.	Hire a Lab Technician III	\$ 75,000	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 to enhance student success.	11
Health Occupation	Culinary Arts (CTE)	#7 Create a conducive professional kitchen environment for practicum in both the main kitchen and Cb 106 kitchen.	Hire a Potwasher/Dishwasher Tech	\$ 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 to enhance student success.	12
Health Occupation	Culinary Arts (CTE)	#1 Create a conducive professional kitchen environment for practicum in both the main kitchen and CB 106 kitchen.	Install new floor in main kitchen	\$ 250,000	One-time budget augmentation	Facilities	The safety and functionality of the kitchen environment are critical to the success of the Culinary Arts program's students. The current condition of the kitchen floor, which exhibits multiple cracks, presents a significant safety hazard to students, faculty, and staff. These cracks increase the risk of trips and falls, potentially causing serious injuries and liability concerns for the college.	13
Health Occupation	Dental Hygiene (CTE)	#1 Hire PT dentist	Hire PT dentist.	\$ 80,000	Ongoing expense	Other Staffing	A dentist is required to supervise the dental clinic, and to prescribe and sign off on radiology, sealants, and coronal polishing. Our current contract with Los Angeles County is up in the air because they are considering discontinuing Dental services, which would eliminate 7 of our 10 clinical sites. Having a dentist on staff would allow us to open an on campus clinic and provide our own clinical experiences for the Dental Hygiene Bachelor's degree program students.	5

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Health Occupation	Nursing (CTE)	#1 MAINTAIN / INCREASE ENROLLMENT	(1) FT Program Assistant II/CLINICAL COORDINATOR / ADMIN ASST designated just to Nursing	\$ 82,000	Ongoing expense	Classified	Clinical sites have gotten extremely competitive with private institutions all but taking over local hospitals or clinical placements. We are frequently pushed out of clinical sites and have to scramble to find new ones. Each new site adds that much more work with health record tracking, enrollments, onboarding management every 9 weeks. It is a 2 FTE job to manage the clerical needs of a program of ~190 students. It is essential to student completion that they are placed in a clinical site to gain mandatory clinical hours for graduation and licensure. The BRN mandated this in its site visit in 2021.	1
Health Occupation	Nursing (CTE)	#3 DEVELOP SIMULATION CENTER	District to fund additional SIM Assistants in the SIM Lab.	\$ 80,000	Ongoing expense	Classified	Simulation lab experiences are essential to train students to be successful in their clinical site placements and in their career. Simulation lab experiences can make up for some clinical placement hours when students are displaced from sites. A SIM Instructional Assistant is essential to the daily ongoing demands and needs of the SIM center. Without this asst., the SIM Specialist cannot service 18p students alone. This person is currently reliant on grant funds. The BRN mandated this in its site visit in 2021.	2
Health Occupation	Nursing (CTE)	#1 MAINTAIN / INCREASE ENROLLMENT	Application Specialist	\$ 25,000	Ongoing expense	Classified	The nursing program receives 500+ applications each year for 100 spots, and it is essential to student equity that we evaluate each application with care and accuracy. In order to manage this exceptional amount of work, we must have dedicated assistance that does not detract from faculty time spent on student preparation. The BRN mandated this in its site visit in 2021.	3
Health Occupation	Nursing (CTE)	#1 MAINTAIN / INCREASE ENROLLMENT	(2) PT Clinical Coordinator Assistants designated for nursing	\$ 70,000	Ongoing expense	Classified	Clinical sites have gotten extremely competitive with private institutions all but taking over local hospitals or clinical placements. We are frequently pushed out of clinical sites and have to scramble to find new ones. Each new site adds that much more work with health record tracking, enrollments, onboarding management every 9 weeks. It is a 2 FTE job to manage the clerical needs of a program of ~190 students. It is essential to student completion that they are placed in a clinical site to gain mandatory clinical hours for graduation and licensure.	4
Health Occupation	Physical Therapist Assistant (CTE)	#3 Support success and equity for all students by maintaining course success and completion rates at >80% for all PTA courses	Pay for 8 hours per week of part-time faculty AED hours	\$ 30,000	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	6
Health Occupation	Physical Therapist Assistant (CTE)	#6 Hire appropriate staff to support student access, learning, and success and maintain course success and completion at >80% and graduation rates at >95%	STH Clinical Assistants for all PTA labs	\$ 21,000	Ongoing Expense	Classified	These positions have been funded by SWF in the past but would be best as permanent positions via the college budget to ensure continued access for students to this valuable resource; data dashboards show an improved success and retention since the implementation of these clinical assistants.	7
Health Occupation	Physical Therapist Assistant (CTE)	#6 Hire appropriate staff to support student access, learning, and success and maintain course success and completion at >80% and graduation rates at >95%	STH Application Specialist for PTA x 20 hours per week x 9 weeks	\$ 5,400	Ongoing Expense	Classified	The PTA program receives 250+ applications each year for 32 spots, and it is essential to student equity that we evaluate each application with care and accuracy. In order to manage this exceptional amount of work, we must have dedicated assistance that does not detract from faculty time spent on student preparation.	8

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Division	Dept	Goals	Resource Request	Estimated Cost	Occurrence	Resource Type	Justification/Expected Outcome	Division Rank
Health Occupation	Speech and Language Pathology (CTE)	#5 Maintain professional knowledge, networks, and partnerships through attendance and participation at local, state, and national consortiums and conventions.	National CAPCSD membership	\$ 800	Ongoing expense	Professional Development	Joining the national CAPCSD will provide more access to curriculum in CSD as well as professional development for high quality teaching practices. Additionally, this will provide more opportunities to network with four year institutions and ASHA as it pertains to transfer students and supporting their educational and career pathways.	9
Humanities and Social Sciences	Administration of Justice (CTE)	#1 Achieve Program and Course Student Learning Outcomes including student application of both Physical and cultural Anthropology to the real world.	Humanoid Bones and carrying case (x2)	\$ 5,500	One-time budget augmentation	Instructional Equipment	Classes on High School sites require materials for instruction and labs; Dual enrollment courses lack necessary materials for on site teaching	6
Humanities and Social Sciences	Administration of Justice (CTE)	Create engaging and interactive learning activities.	AJ Workshops (aligns with all three program goals)	\$ 10,000	Ongoing expense	Other, Instructional Equipment	We have re-started the AJ Motivational workshops with positive results. However, the low onground enrollment numbers have made it difficult to continue the process. We plan to revisit this again in 2026. We discovered a lack of interest in the AJ Club due to the requirement of on-ground attendance. We will also revisit this in the future. We have continued to work with FHP in an effort to obtain another full-time faculty member.	13
Humanities and Social Sciences	Anthropology	#3. Develop a Peer mentoring program	Money for peer mentoring	\$ 2,500	Ongoing expense	Other	We can incentivise participatns by paying them to be poeer mentors through support of student workers This ways studetns could earn money to help the financial burden, create a sense of belonging, and have others to turn to with questions	7
Humanities and Social Sciences	Anthropology	Update course curricula to ensure relevance and alignment with Artificial Intelligence	Faculty reassigned time (Increase from 10% to 20%) or stipends for curriculum review and pathway planning; curriculum coordination support.	\$ 20,000	Ongoing expense	Other	The Educational Technology (EDT) program is undergoing a significant and necessary curriculum evolution to ensure continued relevance, quality, and workforce alignment in response to rapid advancements in Artificial Intelligence (AI) and instructional technologies. Updating course curricula to integrate AI-informed practices, accessibility standards, and emerging instructional tools requires sustained coordination, leadership, and cross-functional collaboration that exceeds the scope of the current 10% Department Chair release time.	11
Humanities and Social Sciences	Division	#1 HSS will enhance student success through technology-integrated learning	Purchase 40 student laptops and charging cart	\$ 45,000	One-time budget augmentation	Technology and Software	The demand for student laptops for classroom use has grown significantly, driven in large part by the expansion of Psychology Statistics course offerings over the past year. As Psych Stats classes have increased in frequency and enrollment, consistent access to laptops has become essential to support data analysis, statistical software applications, and other technology-dependent coursework required in these classes.	1
Humanities and Social Sciences	Division	#1 HSS will enhance student success through technology-integrated learning	SPSS Licensure (30) for Division Laptops	\$ 43,000	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	Division	#1 Achieve Program and Course Student Learning Outcomes including student application of economics to the real world.	"Honorlock" Automated Proctoring with 24/7 Live Proctor Pop-in	\$ 64,000	Ongoing expense	Technology and Software	A majority of our enrollments are online. Increasing rigor improves student success, including in subsequent courses and at transfer institutions. Unlike the college's Proctorio passive proctoring tool, Honorlock "Live Pop-In" monitoring uses a live human to to address suspicious behavior, 24 hours a day, 365 days a year.	3

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Division	Dept	Goals	Resource Request	Estimated Cost	Occurrence	Resource Type	Justification/Expected Outcome	Division Rank
Humanities and Social Sciences	Division	#1 Achieve Program and Course Student Learning Outcomes including student application of both Physical and cultural Anthropology to the real world.	Respondus Test taking software	\$ 10,000	Ongoing expense	Technology and Software	A majority of our enrollments are hybrid or online. Increasing rigor improves student success, including in subsequent courses and at transfer institutions.	4
Humanities and Social Sciences	Division	#4 HSS will have a dedicated coordinator to enhance community outreach, budgeting, program management, and building and sustaining partnerships for AJ, ECON, CS, EDEL, EDT, PSYC, and Mental Health services.	FT Administrative Secretary II - HSS (Grade 32)	\$ 7,500	Ongoing expense	Classified	Propose reclassification of Clerk III position to Admin Secretary I position. HSS has grown to 15 departments and the position now requires more expansive duties including exercise of independent judgment, discretion, and a broader range of administrative support functions, including but not limited to: Composing and preparing official correspondence and reports on behalf of the department head Coordinating and managing the supervisor's calendar, appointments, and travel arrangements Serving as a primary point of contact for internal and external stakeholders Maintaining confidential files and records requiring discretion and sound judgment Coordinating office operations and communicating departmental policies and procedures Assisting with budget tracking, procurement, and administrative reporting functions These responsibilities are consistent with the Administrative Secretary 1 classification standard, which requires a higher level of administrative competency, organizational skill, and independent decision-making than is expected at the Clerk 3 level.	5
Humanities and Social Sciences	Economics	Reinstatement of Division Funds to Support Women's History Month and related Publicity	Increase of division funds for WHM and related publicity	\$ 5,000	Ongoing expense	Professional Development	Improve sense of community on campus through campus-wide events. Increase opportunities for community-building.	8
Humanities and Social Sciences	Educational Technology (CTE)		Storefront glass doors for SS-220	\$ 18,000	one-time capital outlay funding	Facilities	Need to enclose computer room in an alcove in SS-220. The computers are used by students as an AJ Lab.	10
Humanities and Social Sciences	Psychology	#2 HSS will enhance teaching effectiveness and student support by empowering faculty through professional development and growth opportunities.	Professional Development	\$ 30,000	Ongoing expense	Professional Development	PD is vital for student success. All 15 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	12

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Division	Dept	Goals	Resource Request	Estimated Cost	Occurrence	Resource Type	Justification/Expected Outcome	Division Rank
Humanities and Social Sciences	Women's and Gender Studies	Create engaging and interactive learning activities.	Simulator Management and Operation Coordinator	\$ 120,000	One-time budget augmentation	Classified	Lever A, B, C: A.1. Expand our marketing and outreach to attract more prospective students and create more applicants. A.2. Strengthen our pipeline with the K-12 system and develop similar pipelines with additional groups of prospective students. A.3. Increase dual enrollment courses and programs to provide opportunities for higher education to more high school students in our community. B.1. Align programs of study with the demands of the local economy, so our students are better able to secure high-income careers, leading to upward social and economic mobility. B.2. Reduce the time it takes for our students to complete their educational goals. B.3. Ensure our students enroll in courses that are applicable to their credit or non-credit programs of study, and eliminate taking excess classes. B.4. Expand support for our students in the gateway general education courses. C.1. Improve our processes, services, and curriculum to align with high-demand, high-paying career opportunities. C.2. Increase opportunities for our students to attain baccalaureate degrees, both at our college and at transfer institutions. C.3. Align our programs and services with those of four-year institutions to streamline transfer for our students.	9
Kinesiology	Athletics	#4 Up Keep of New Facilities.	Up keep of present facilities new locker rooms/ weight room/ Fitness lab.	\$ 50,000		Facilities	Provide positive experience for students limit cost of replacement	1
Kinesiology	Division	#3 To provide comprehensive and complete state of the art athletic venues.	Instructional	\$ 150,000	One-time budget augmentation		The Aquatics scoreboard is the final scoreboard needed for replacement. It has not worked in over eight years. The replacement will assist with student recruitment and retention as well as improve the image of our aquatics facility.	1
Kinesiology	Division	#4 Provide support to athletics for showing proper image and college presentation at events	Instructional	\$ 70,000	One-time budget augmentation		To assist in the replacement of aging uniforms for student athlete and their journey of competition for the school. Uniforms help to create pride in the insitution and our programs. They also help to showcase and present the college to the community and other colleges. This helps us recruit more local students and grow our program size. Currently uniforms are replaced every few years and largely from fundraising efforts.	2
Kinesiology	Division	#2 Provide adequate support to ensure student athlete and athletic program success	Non-Instructional support	\$ 80,000	Ongoing expense	Other	The raising cost of officials that are required to host athletic events causes a majority of ASCC funding to be used to pay for officials, instead of going directly to our 19 intercolleigate athletic programs and the students.	3
Liberal Arts	Black/Africana Studies	#1 To increase course success rates by providing the optimal learning environment for students and faculty, data analysis, and professional development.	Purchase a department membership to the National Council of Black Studies (NCBS)	\$ 1,600	Ongoing expense	Other	A department membership to the National Council of Black Studies (NCBS) which is the national organization for the discipline of Africana Studies, will provide students and faculty access to discipline-specific resources, materials, and opportunities provided through the organization.	5

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Division	Dept	Goals	Resource Request	Estimated Cost	Occurrence	Resource Type	Justification/Expected Outcome	Division Rank
Liberal Arts	Communication Studies	#1 To increase course success rates by providing the optimal learning environment for students and faculty, data analysis, and professional development.	New chairs for SS 207	\$ 25,000	One-time budget augmentation	Facilities	Communications has been asking new classroom furniture for this room for over a decade. Many of the current chairs are stained or in generally poor condition.	2
Liberal Arts	Communication Studies	#1 To increase course success rates by providing the optimal learning environment for students and faculty, data analysis, and professional development.	Faculty office furniture	\$ 5,000	One-time budget augmentation	Facilities	We have several faculty with office furniture in poor condition.	6
Liberal Arts	Division	#1 To increase course success rates by providing the optimal learning environment for students and faculty, data analysis, and professional development.	Convert LA 105 to classroom/computer lab	TBD (we are in the process of getting estimates for the furniture and computers)	One-time budget augmentation	Facilities	We currently have one computer lab where we schedule several classes. We have two laptop carts that are challenging to use as they need to be checked in and out, the laptops often have technical issues, and it is a time consuming process to distribute the laptops in class. Rather than invest more money in an imperfect system, we'd like to request creating a classroom/lab space that is easily accessible and ready to use. We will use desks where the computer can be tucked away so that the room can still be used as a traditional classroom. English and ESL will have priority for this classroom/computer lab.	4
Liberal Arts	English	#1 To increase course success rates by providing the optimal learning environment for students and faculty, data analysis, and professional development.	Division account to Padlet	\$ 5,000	Ongoing expense	Technology and Software	Faculty use Padlet in class to increase student engagement for both in-person and online courses. We currently have English faculty using the product funded by AB1705. We now have Communications and ESL faculty who would also like to use Padlet, so we would like to move to a Division-wide subscription. Adding the additional departments means that we can no longer use AB1705 funds. In addition, as the funds will be sunseting, we would like to move this to the general fund.	1
Liberal Arts	English	#1 To increase course success rates by providing the optimal learning environment for students and faculty, data analysis, and professional development.	Funding for English Adjunct Academy	\$ 7,500	Ongoing expense	Professional Development	The plan is to fund this with AB1705 funds for the 2025-2026 academic year, hence the request is ranked 7th. However, when AB1705 funds sunset, general funds will be need to continue the Adjunct Academy. Therefore, we are including it in the Division Plan as a way to plan for the future.	7
Liberal Arts	English as a Second Language	#1 To increase course success rates by providing the optimal learning environment for students and faculty, data analysis, and professional development.	Modular furniture for LA 110	\$ 4,000	One-time budget augmentation	Facilities	The flexibility of modular furnishings allows for quick rearrangement to accommodate study groups, workshops, events, and informal gatherings.	3
Science, Engineering, and Mathematics	Biology	E. Upgrading educational infrastructure	Biotech Lab Supplies	\$ 10,000	Ongoing expense	Instructional Equipment	Needed for lab classes	1
Science, Engineering, and Mathematics	Biology	GOAL E: Upgrading educational infrastructure	Oxford Nanopore MinION Sequencer	\$ 5,000	One-time budget augmentation	Instructional Equipment	Needed to help run more efficient labs and allow students more access to materials to enhance their learning experience.	7
Science, Engineering, and Mathematics	Biology	GOAL E: Upgrading educational infrastructure	Lung Model	\$ 808	One-time budget augmentation	Instructional Equipment	Needed to help run more efficient labs and allow students more access to materials to enhance their learning experience.	9

**Academic Affairs
Resource Requests**

Division	Dept	Goals	Resource Request	Estimated Cost	Occurrence	Resource Type	Justification/Expected Outcome	Division Rank
Science, Engineering, and Mathematics	Biology	GOAL E: Upgrading educational infrastructure	Sediment/soil sifters (wooden)	\$ 750	One-time budget augmentation	Instructional Equipment	Needed to help run more efficient labs and allow students more access to materials to enhance their learning experience.	12
Science, Engineering, and Mathematics	Biology	GOAL E: Upgrading educational infrastructure	Apera portable meter (conductivity/TDS/temp/pH/salinity)	\$ 785	One-time budget augmentation	Instructional Equipment	Needed to help run more efficient labs and allow students more access to materials to enhance their learning experience.	15
Science, Engineering, and Mathematics	Chemistry	GOAL E: Upgrading educational infrastructure	GC Repair	\$ 2,000	One-time budget augmentation	Repairs and Maintenance	We need to repair our current GC. We need to get a rep out to make repairs	3
Science, Engineering, and Mathematics	Chemistry	C. Promoting leadership and staff development	Evening Full-time instructional support staff	\$ 80,000	Ongoing expense	Classified	The full-time instructional support staff will provide technical support for the evening labs in our department, and ensuring safety protocols are followed.	6
Science, Engineering, and Mathematics	Chemistry	GOAL A: Strengthen the culture of completion	CHEM 110 Kickstart	\$ 8,000	One-time budget augmentation	Peer Mentors, Instructional Supplies, and Faculty Instructional Compensation	A method to address student preparation is to provide a short, intense math and chemistry-related workshop to close the equity gap between incoming students. The goal is to address any students' deficiencies before the semester starts and to help build a positive momentum.	8
Science, Engineering, and Mathematics	Chemistry	GOAL E: Upgrading educational infrastructure	Vernier GC Syringe	\$ 864	One-time budget augmentation	Instructional Supplies	This is a replacement set of syringes. These needles are damaged when bent and have been in use for 7 years, they should be replaced as they break.	10
Science, Engineering, and Mathematics	Chemistry	GOAL E: Upgrading educational infrastructure	Heating Mantle/stir plate combination	\$ 26,000	One-time budget augmentation	Instructional Equipment	The current heating mantles do not support magnetic stirring, making several experiments difficult to complete for students. New heating mantles will be safer and allow for more flexibility in other glassware setups.	11
Science, Engineering, and Mathematics	Chemistry	GOAL E: Upgrading educational infrastructure	Rotavap (rotary evaporators)	\$ 19,056	One-time budget augmentation	Instructional Equipment	Rotavap is used to quickly remove organic solvents from a reaction vessel. It is safer than using a hot plate to evaporate volatile solvent. This instrument is important as we transition to be more green and attempt to reduce waste generation.	14
Science, Engineering, and Mathematics	Chemistry	GOAL E: Upgrading educational infrastructure	Analytical Balance	\$ 46,080	One-time budget augmentation	Instructional Equipment	Some of the current analytical balances are old/damaged beyond repair. These will need to be replaced in the coming years.	16
Science, Engineering, and Mathematics	Chemistry	GOAL A: Strengthen the culture of completion	AEW-styled Chem 100 workshops	\$ 6,000	Ongoing expense	Other	The passing rate of Chem 100 is approximately 65%, which is below the state average. Completion of this course is critical for many pre-health care professionals. Therefore, the low passing rate presents a bottleneck in students' academic progress toward completion. One student concern that is difficult to address at the moment is the sense of community. The AEW format championed by the MESA program is reporting good results on this particular issue. However, students who are taking Chem 100 are not the typical student population that the MESA program is serving and supporting. Therefore, to conduct something similar within the chemistry department requires an alternative funding source..	17

**Academic Affairs
Resource Requests**

Division	Dept	Goals	Resource Request	Estimated Cost	Occurrence	Resource Type	Justification/Expected Outcome	Division Rank
Science, Engineering, and Mathematics	Mathematics	GOAL E: Upgrading educational infrastructure	Subscriptions for WIRIS Assessment which include MathType.	\$ 3,000	Ongoing expense	Technology and Software	Subscriptions for WIRIS to create dynamic math questions tailored to students' needs and high-quality assessments. This includes MathType - The leading formula writer and equation editor used worldwide by students, teachers, and professionals. MathType ensures an experience in Office Tools, LMS platforms, XML editors, and many HTML integrations.	5
Science, Engineering, and Mathematics	Mathematics	A. Strengthening the Culture of Completion.	Funding for expanding Bootcamps, Math course shell creation, and summer prep course to provide equitable access and student success. (AB1705)	\$ 100,000	Ongoing expense	Other	Due to curricular changes and legislation to enhance access to transfer-level math, students need support to review basic skills before starting a college math course. This faculty-driven initiative will enhance the success of students by offering preparation support at the time of enrollment and as new topics are introduced throughout the semester.	19
Science, Engineering, and Mathematics	MESA Program	GOAL A. Strengthening the Culture of Completion.	Expanding MESA AEW support to additional courses and workshops	\$ 10,000	One-time budget augmentation	Peer Mentors	As the MESA student population increases, there will be more need for AEWs to be start to focus on MESA students only	4
Science, Engineering, and Mathematics	MESA Program	C. Promoting leadership and staff development	Additional funding for ASEM and SEM students	\$ 10,000	Ongoing expense	Professional Development	This would allow non- MESA student who complete program requirements to attend conferences and engage in Professional Development with industry partners.	18
Science, Engineering, and Mathematics	Physics, Astronomy, and Engineering	E. Upgrading educational infrastructure	Celestron - CGX-L Computerized Mount without Tripod 91531-1	\$ 4,679	One-time budget augmentation	Instructional Equipment	The telescope in our observation area is not working. This is affecting instruction in our physics classes	2
Science, Engineering, and Mathematics	Physics, Astronomy, and Engineering	GOAL E: Upgrading educational infrastructure	Dissectible Coils and cores for a Physics lab	\$ 4,729	One-time budget augmentation	Instructional Equipment	The current coils that we have are over 40 years old. Some of them are starting to fail.	13
Technology	Architecture (CTE)	#2 Seek articulation agreements with universitiess offering architecture related programs.	New computers for lab every 2 years	\$ 80,000	Ongoing expense	Instructional Equipment, Technology and Software	Provide students with adequate equipment as 3 courses rely 100% on computers. Students will work with equipment that doesn't lag or crash improving efficiency and completion.	1
Technology	Automotive Technology (CTE)	#1 Increase enrollment in General Technician program	FT Faculty to support this program.	\$ 100,000	Ongoing expense	Other Staffing	Replacement of FT faculty who retired in December 2024.	4
Technology	Cosmetology (CTE)	#1 Hire one fulltime faculty	Full-time faculty	\$ 150,000	Ongoing expense	Other Staffing	To fulfill program needs; classes are always filling up and have a waitlist. Also, would to offer another certificate in Barbering.	3

**Academic Affairs
Resource Requests**

Division	Dept	Goals	Resource Request	Estimated Cost	Occurrence	Resource Type	Justification/Expected Outcome	Division Rank
Technology	Engineering Design Technology (CTE)	GOAL A : Strengthening the Culture of Completion: Current with state of the art in engineering design technology practice	biannual update computers lab to allow PDM, and advanced solidworks functionalities. Update and maintenance to the 3d printing capabilities	\$ 200,000	Ongoing expense	Technology and Software	Upgrade PST224 and PST227 with contemporary dual screen computers to allow use of all of the solidworks add ons and autodesk applications. Currently its impossible to use Solidworks photorealistic rendering, some of the Autodesk functionalities and some of the simulations due to the computers power constrain. The CAD requirements increases each year, and the lifetime of CAD stations is about 2 years. Continue maintenance contracts for the 3d printers, BigRep, Upgrade FormLabs to FormLabs 4 series and extend maintenance contracts; replace remaining AirWolf3D and other FDM printers with BambooLabs X1 Carbons. Purchase 3d scanning station for 3d snapshot models, and new 3d scanners. Upgrade FabLab with desktop waterjet and with metal 3d printer.	2

\$ 8,411,973



2026-2027

Academic Affairs Resource Requests

Through our annual planning process, unit plans and resource requests were submitted to division managers to prioritize and integrate into division plans.

The consolidated list sent from IERPG is undergoing review by the VPAA in collaboration with division managers.

A prioritized, ranked list will be presented at the May 7 Planning and Budget meeting.

