



Welcome to Program Review

Berkeley City College - 2019

Business Office - Administrative Unit

Annual Program Update

Program Overview

Please verify the mission statement for your program. If your program has not created a mission statement, provide details on how your program supports and contributes to the College mission.

Program Total Faculty and/or Staff

Full Time

John Pang
Roger Toliver
Joanna Louie
Karen Shields
Yolanda Young
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Note: Edit button would not allow me to back the names of the employee out. Department totals 16 FTE
16.00 FTE

Part Time

The Program Goals below are from your most recent Program Review or APU. If none are listed, please add your most recent program goals. Then, indicate the status of this goal, and which College and District goal your program goal aligns to. If your goal has been completed, please answer the follow up question regarding how you measured the achievement of this goal.

Status

In-Progress

If Completed, What evidence supports completion of this goal? How did you measure the achievement of this goal?

College Goal

Ensure Institutional Sustainability: Increase BCC's impact in education through innovation, internal and external collaboration and partnerships, and sufficient resources, both short-term and long-term.

District Goal

Strengthen Accountability, Innovation and Collaboration

Status

In-Progress

If Completed, What evidence supports completion of this goal? How did you measure the achievement of this goal?

College Goal

Ensure Institutional Sustainability: Increase BCC's impact in education through innovation, internal and external collaboration and partnerships, and sufficient resources, both short-term and long-term.

District Goal

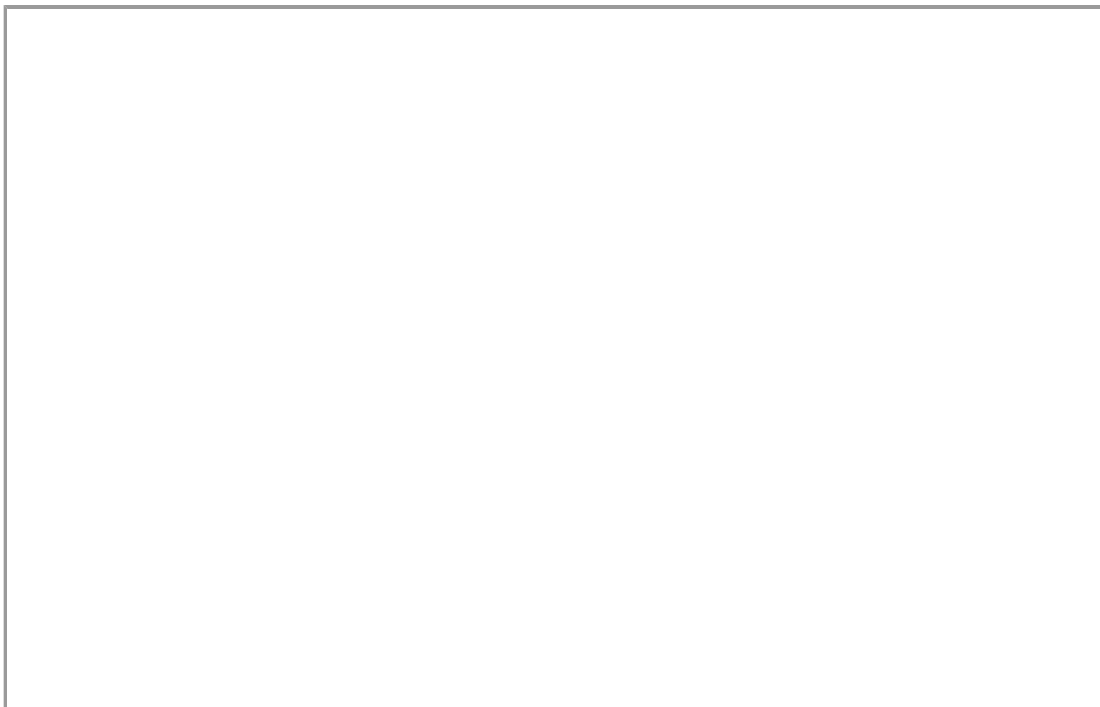
Strengthen Accountability, Innovation and Collaboration

Describe your current utilization of facilities, including labs and other space

Program Update

Semester End Enrollment/Usage Pattern

Review your Semester End Enrollment by setting the filter to your college and subject



Using the dashboard, review and reflect upon the data for your program. Describe any significant changes and discuss what the changes mean to your program. Consider whether performance gaps exist for disproportionality impacted students. Focus upon the most recent year and/or the years since your last comprehensive program review. Cite data points from the dashboard to support your answer.

Describe the department's progress on Student Learning Outcomes (SLOs) and/or Administrative Unit Outcomes (AUOs) since the last Program Review/APU. If your discipline offers a degree or certificate, please describe the department progress on Program Learning Outcomes (PLOs).

Describe the outcomes and accomplishments from previous year's funded resource allocation request.

Brief description of funded request	Source (any additional award outside your base allocation)	Total Award Amount	Outcome/Accomplishment
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In the boxes below, please add improvement actions and resource requests that are directly related to the questions answered in this section. If there are no improvement actions or resource requested in this area, leave blank.

Improvement
Actions

Improvement Action

Improvement Action

Action Item	Description	To be completed By	Responsible Person
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Resource Request

Personnel	Classified Staff		
% Time	Description/Justification	Estimated Annual Salary Costs	Estimated Annual Benefits Costs

Total Costs

Resource Request

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Personnel	Classified Staff		
% Time	Description/Justification	Estimated Annual Salary Costs	Estimated Annual Benefits Costs
Total Costs			

Resource Request

Professional Development	Individual/personal PD needed	
Description/Justification		Estimated Cost

Resource Request

Professional Development	Department-wide PD needed	
Description/Justification		Estimated Cost

Resource Request

Supplies

Software

Description/Justification

Estimated Cost

Resource Request

Supplies

Noninstructional
Supplies and
Materials

Description/Justification

Estimated Cost

Resource Request

Technology and
Equipment

New

Description/Justification

Estimated Cost

Resource Request

Facilities

Other

Description/Justification

Estimated Cost

Resource Request

Technology and
Equipment

New

Description/Justification

Estimated Cost

Resource Request

Technology and
Equipment

New

Description/Justification

Estimated Cost

Resource Request

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Resource Request

Technology and
Equipment

New

Description/Justification

Estimated Cost

Resource Request

Other

Other

Description/Justification

Estimated Cost

Resource Request

Technology and
Equipment

New

Description/Justification

Estimated Cost

Resource Request

Technology and
Equipment

New

Description/Justification

Estimated Cost

Resource Request

Technology and
Equipment

New

Description/Justification

Estimated Cost

Resource Request

Technology and
Equipment

New

Description/Justification

Estimated Cost

Resource Request

Technology and Equipment	New	
Description/Justification		Estimated Cost

Resource Request

Technology and Equipment	New	
Description/Justification		Estimated Cost

Resource Request

Facilities	Offices	
Description/Justification		Estimated Cost

Resource Request

Facilities	Other	
Description/Justification		Estimated Cost

Resource Request Summary

Total Cost: \$1102679
Total Resource Request: 27

Program Update
Personnel

Type	% Time	Description/Justification	Estimated Annual Salary Costs	Estimated Annual Benefits Costs	Total Costs
Classified Staff	100	Priority 1: Facilities Project Manager - Note: this is an Administrative position which was not an option in the drop down menu	100483	60547	161030
Classified Staff	100	Priority 2: • Executive Staff Assistant (confidential)	70120	50122	120242
Classified Staff	100	Priority 3: Senior Accountant	74784	51720	126504
Classified Staff	100	Priority 4: 2 Custodians (Day and Graveyard)	78696	54626	133322
Classified Staff	100	Priority 5: Swing Shift Duplicating Technician (including Saturdays)	40764	40036	80800
Classified Staff	100	Priority 6: Accounting Clerk evening and weekend services	37860	33550	71410
Classified Staff	100	Priority 7: Network Support Services	123648	64523	188171
		Sub-Total: \$881479			

Professional Development

Type	Description/Justification	Estimated Cost
Individual/personal PD needed	Annual conferences for Business Services professionals	5000
Department-	Provide opportunities for staff to	3000

wide PD needed improve upon necessary skills to perform job and/or develop leadership skills

Sub-Total: \$8000

Technology and Equipment

Type	Description/Justification	Estimated Cost
New	Safe needed for Bursar's Office	1000
New	Furniture Upholstery Cleaner needed to maintain and sanitize furniture throughout the college	2000
New	Large Photocopier for Duplicating Center - Cost unknown	000000
New	Folding Machines needed for efficiency purposes in Duplicating Center	1000
New	Poster Maker for Duplicating Center	2500
New	Booklet Folding and Saddle Stitch Machine will allow us to easily produce in house bulletins, booklets and multi-panel brochures. Automatic Electric Stapler-provides ability to automatically staple large sets of documents. Will reduce complaints related to repetitive stress injuries	4500
New	Trash Compactor/Trash Bin - Will allow for more trash to be compacted which will lower cost of trash pickup.	25000
New	Battery operated Low Speed Buffers needed for Custodial Services for ease of use.	2500
New	Laptop Computers for Full-Time Faculty Refresh - Qty 13	33000
New	Desktop Computers for Full-Time Faculty Refresh - Qty 2	4600
New	Desktop Computers for Computer Lab Refresh - Qty 20	70000
New	Server and Server Room Equipment for Multi-Purpose Support	10000

Sub-Total: \$156100

Supplies

Type	Description/Justification	Estimated Cost
Software	Instructional/Non Instructional Software - Adobe, Turnitin, Faronics, Symantec and Corel	35000
Noninstructional Supplies and Materials	IT Supplies for Classrooms & Faculty Offices Copier Paper	20000

Sub-Total: \$55000

Facilities

Type	Description/Justification	Estimated Cost
Other	Grout Cleaner Machine needed for sanitation purposes in restrooms	1500
Offices	Office - Facilities Project Manager Office - Executive Assistant to Director	00000
Other	Storage Space for IT, Duplicating Center and Custodial Services	00000

Sub-Total: \$1500

Library

No Resources found for this
category

Other

Type	Description/Justification	Estimated Cost
	Ergonomic Chair - Duplicating Center	600

Sub-Total: \$600

Sign and Submit

Please provide the list of members who participated in completing this program review.

Shirley Slaughter

Please enter the name of the person submitting this program review.

