



2018-19 Program Review – Administrative Unit

Berkeley City College Program Overview

Please verify the mission statement for your program. If there is no mission statement listed, please add it here.

The Office of the President of Berkeley City College encourages and supports the college mission, ensuring that Berkeley City College promotes student success, provides our diverse community with educational opportunities and transforms lives. The primary purpose of the Office of the President is to support administrators, faculty, staff and students by improving successful course completion, job placement and transfer, and to maximize the resources available to serve students.

In the 2015-2016 academic year, Berkeley City College and the Office of the President experienced a vacancy in the presidency. As a result, there were three Interim Presidents until July 2016. The new President also experienced vacancies in her executive cabinet (VP Instruction and VP Student Services) in 2017 and 2018. Due to these leadership changes, annual program updates for the Office of the President were not completed in the 2016-2017 and 2017-2018 academic year. However, updates were presented and discussed at the College Roundtable for Planning and Budgeting.

Service Area Outcomes (SAOs) provide a framework for the Office of the President achieving its primary purpose. In spring 2018 (May 14th College Roundtable), the President shared a revision of the 2015 Office of the President Service Area Outcomes. As a result, the existing seven 2015 Service Area Outcomes were consolidated to three overarching SAOs (see below):

2015 SERVICE AREA OUTCOMES

- SERVICE AREA OUTCOME 1: Creates an environment for empowerment, innovation, and excellence
- SERVICE AREA OUTCOME 2: Effectively leads BCC in its planning and budgeting process, ensuring that educational planning is integrated with resource planning to achieve SLOs
- SERVICE AREA OUTCOME 3: Takes primary responsibility for ensuring the quality of the college
- SERVICE AREA OUTCOME 4: Delegates authority appropriately to other administrators
- SERVICE AREA OUTCOME 5: Ensures that the College communicates effectively with the community
- SERVICE AREA OUTCOME 6: Successfully controls resources and expenditures
- SERVICE AREA OUTCOME 7: Effectively reviews and assesses progress in the areas cited above

2018 REVISED SERVICE AREA OUTCOMES

- SERVICE AREA OUTCOME 1: Creates an environment for equity, engagement, innovation, and excellence.
- SERVICE AREA OUTCOME 2: Effectively leads BCC in its planning and budgeting process, ensuring that educational planning is integrated with resource planning to achieve Institutional Learning Outcomes, Student Learning Outcomes, Service Area Outcomes.
- SERVICE AREA OUTCOME 3: Ensures that the College communicates effectively with the campus and external community.

The President's Office has a unique role in facilitating effective communication and collaboration across the community as well as the constituent groups of the college. The Office of the President provides support to the Chancellor who reports to the seven-person elected Governing Board of the Peralta District that includes Berkeley City College, College of Alameda, Merritt College and Laney College.

The Office of the President is responsible for coordinating shared governance at Berkeley City College and chairs the College Roundtable for Planning and Budgeting. The College Roundtable recommends to the president on a variety of issues of college-wide importance, including faculty and classified prioritization, resource allocation and general fund reductions.

The President's office also chairs the President's Cabinet, consisting of the President, the Vice President of Instruction, Vice President of Student Services, director of Business and Administrative Services, three deans of academic and student support, the dean of student services, the dean of enrollment services, and the director of campus and student life. Instruction and Student Services are the vehicles for coordination of college-wide operations by the senior leadership team. This ten person President's cabinet meets weekly to identify strategies for implementing the college integrated Student Equity and Achievement, Strong Workforce, and Guided Pathways plans, which are aligned with BCC's Educational Master Plan (EMP). The cabinet ensures the meeting of the annual goals and outcomes and criteria set out in these plans. In addition, the President leads a monthly Leadership Cabinet that consists of the two vice presidents, the director of Business and Administrative Services, the president of the academic senate, president of the classified senate, president of the student body (ASBCC), Peralta Federation of Teachers college representative (PFT), and Service Employees International Union (SEIU) college representative.

In addition to providing supervision and support of the college's two Vice Presidents, and Director of Business and Administration, the Office of the President includes a confidential Executive Assistant, the Public Information Officer, Website Content Developer (currently frozen), and College Researcher.

The President also oversees the President's Circle, an independent auxiliary organization whose mission is to provide support for the college through private donations. The Office of the President provides support to the Peralta Foundation, Berkeley Community Fund, and

Eastbay Community Foundation. The President participates in a variety of fundraising activities, including major gift solicitations

With the support of Marketing and Communications, The Office of the President is the primary contact for external communications with the broader community the college serves. The Public Information Office regularly provides news releases about college initiatives and successes and also fields inquiries from the media and the community. The President speaks frequently before a variety of civic groups representing the college.

The Office of the President is responsible for the development of college-wide planning through our Annual Goals and Outcomes developed in line with the District Strategic Goals. At the end of each two-year cycle, the President ensures the entire college identifies the measurable outcomes and accomplishments that serve as a spring board for the following years goals.

In addition to working with the Vice President of Instruction for the updating of the Education Master Plan, the President works with the Director of Business and Administrative Services for the updates of the Facilities Technology Master Plan (FTMP) and completion of the five-year FTMP master. The President's Office ensures the college makes data-informed decisions that can now be evidenced by the implementation of the college Student Equity and Achievement Program, Strong Workforce, and Guided Pathways plans. The President's Office provides useful information to the faculty and staff to help improve student outcomes and achievement

The Office of the President is integrally involved in building and developing partnerships in Berkeley and the surrounding areas of Emeryville and Albany, as well as throughout the region. The President's Office has worked closely with the Mayor of Berkeley and Vision 2020, a city-wide educational equity initiative centered on closing the racial opportunity gap for African American and Latinx students from Berkeley Unified School District. The Berkeley *Promise* launched the first cohort in Fall 2017. The President has also partnered with the Mayor of Oakland to implement *The Oakland Promise* (launched in 2016) with the Peralta Colleges. Moreover, BCC serves students from *The Richmond Promise* (launched 2016). The President's Office works closely with neighboring UC Berkeley and continues to build partnerships with the Vice Chancellors and Student Outreach programs, as well as Summer Bridge Programs for high school students.

Berkeley City College currently has the second highest acceptance rate to UC Berkeley of the 115 community colleges in the state, and continues to expand strong partnerships to continue this success. In Fall 2018, BCC received statewide recognition for its high percentage of Associate Degrees for Transfer awarded to the California State University System.

The President serves on the Berkeley Chamber of Commerce Board of Directors, Berkeley Startup Cluster Advisory Committee, Berkeley 2020 Vision Leadership Team, Berkeley Mayor's Sanctuary Taskforce, and Berkeley Rotary.

The Office of the President also represents the college at the state and national level as involvement in statewide and national organizations is crucial in the development of policies that are supportive of the mission and goals of Berkeley City College. The President currently serves on the Chief Executive Officers of the California Community Colleges Board and Asian Pacific Americans in Higher Education Board. She is also a commissioner on Diversity, Inclusion, and Equity for the American Association of Community Colleges.

List your Faculty and/or Staff

The President directly supervises the following positions:

- Vice President of Instruction
- Vice President of Student Services
- Director of Business and Administrative Services
- Confidential Executive Assistant
- Public Information Officer
- Website Content Developer (currently frozen)
- Research and System Technology Analyst (aka College Researcher)

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.

Below are the 2015-2016 overarching goals categorized into two categories: 1) Accreditation, Fiscal Health, and Student Success; 2) Communication and Engagement.

Overarching Goals from 2015-2016 Program Review

Accreditation, Fiscal Health, and Student Success (Addresses SAO 1 & 2)

- Meet and exceed accreditation standards, and overall accomplishments
- Continue robust participation in shared governance - continue growth of student engagement and faculty and staff engagement in shared governance committees, that includes but is not limited to - College Roundtable for Planning and Budgeting, Equity Plan implementation, Education Master Plan update, education committee, facilities committee (to include build out of Milvia property) and technology committee (to include wireless upgrade installation).
- Expand financial capacity of President's Circle
- Maintain a student first orientation
- Expand Learning Resource Center

- Expand embedded tutors- Math, Science, Psychology
- Keep high visibility and service orientation toward the internal and external community
- Continue growth and success of Non-Resident students
- Close the Education Gap by advancing student Access, Equity and Success through exemplary programs and ensure a 70% successful course completion for all students.
- Continue to be 2nd largest in the district both resident and total FTES.
- Ensure Full implementation of BAM (Budget Allocation Model) and Ensure nonresident revenue flows to the campus.

Communication and Engagement (Addresses SAO 3)

- Maintain open door policy
- Expand channels of communication formally through Roundtable, Leadership Cabinet and President’s Cabinet and informally through reaching out to college departments.
- Continue regular Town Halls, President’s Brown Bag and Afternoon Teas. Civic Engagement events, such as Candidate information dates, President’s Circle Breakfast
- Participate on boards, attend events, expand Vision 2020 and continue to work with the Mayor, Berkeley Unified School District, Emeryville and Albany high schools, and UC Berkeley
- Raise awareness that BCC is the place to be at high schools, within the Berkeley Community
- Expand marketing plans to social media and stronger web presence
- Share consistently college wide persistence rate, CTE course success, Basic Skill course completion success, ESL, degree and certificate increase, 6-year transfer rate
- Better publicize Associate Degrees for Transfer

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

President’s Office
 Executive Assistant Office
 Public Information Office
 Web Content Developer Office (need regular office size)
 VPI Office
 VPSS Office
 Director of Business and Administrative Services Office
 Conference Rooms 451A/B (college and community meetings)
 Auditorium & Atrium (special events, including fundraising)

Assessment

Which Administrative Unit Outcomes (AUO) did you assess in the past year? What were the results? Please describe the assessment methods used. How did your work lead to program improvement, that is, the development of Program Improvement Objectives (PIO's) as a result of your assessment?

Below are the 2015-2016 overarching goals categorized into two categories: 1) Accreditation, Fiscal Health, and Student Success; 2) Communication and Engagement. Activities in red font indicate goals that have been met.

Overarching Goals from 2015-2016 Program Review

Accreditation, Fiscal Health, and Student Success (Addresses SAO 1 & 2)

- Meet and exceed accreditation standards, and overall accomplishments

Follow Up report to ACCJC submitted in September 2016 and Follow Up Visit completed by end of fall 2016. ACCJC removed warning in spring 2017

- Continue robust participation in shared governance - continue growth of student engagement and faculty and staff engagement in shared governance committees, that includes but is not limited to - College Roundtable for Planning and Budgeting, Equity Plan implementation, Education Master Plan update, education committee, facilities committee (to include build out of Milvia property) and technology committee (to include wireless upgrade installation)

Robust participation in college governance and strategic planning retreats, with the exception of the Technology Committee in 2016-2017 and fall 2017 due to low committee participation. In spring 2018, President took role of co-Chair and committee has strong improved in participation. Additionally, starting in spring 2017, President has been leading review and revision of participatory governance committees (updated manual to be completed by end of spring 2019). The district established a mid-semester flex day, so this has allowed full participation by all areas of the college in professional development and work on mandated state-wide initiatives such as Guided Pathways.

- Expand financial capacity of President's Circle

Since fall 2016, President and Public Information Officer, with support from a consultant, updated all collateral related to President's Circle and fundraising. This included new

brochures, donation cards, outreach packets, a webpage redesign, etc. The President's Circle Advisory group was reconstituted to include additional community leaders and funding partners. This group served as ambassadors for the college during the launch of the Berkeley Promise in fall 2017 and the fall 2018 Measure G (general obligation, facilities focused bond) and Measure E campaign (parcel tax renewal), which the tax-payers successfully passed.

- **Maintain a student first orientation**

Professional development implemented focused on customer service training across Student Services and Business Administrative Services. Instructional areas participate in established professional development days twice a semester and through projects funded by the Teaching and Learning Center. Concept of "Moving In, Moving Through, and Moving On" serves as a frame for student experience at BCC. In spring 2018, these categories have been adopted in BCC's implementation of Guided Pathways.

- **Expand embedded tutors- Math, Science, Psychology**

The Basic Skills Outcomes and Transformation Grant and PASS (Parcel tax funding) has allowed expansion of embedded tutors.

- **Keep high visibility and service orientation toward the internal and external community**

Since 2016, professional development implemented focused on customer service training across Student Services and Business Administrative Services. Instructional areas participate in established professional development days twice a semester and through projects funded by the Teaching and Learning Center. External partner visibility is demonstrated in the various collaborations of which the President is directly engaged. These collaborations include hosting the annual Bay Area Book Festival, the 2018-2019 Berkeley Rotary Science Education Series, Berkeley Promise meetings and events, Berkeley State of the City 2018.

- **Continue growth and success of Non-Resident students**

BCC continues to have high numbers of International Students. In spring 2018, International Student services expanded in 2000 Center, so we have staff and coordinator on site. President has been actively involved in working with community partners/external agencies for recruitment efforts.

- **Expand Learning Resource Center (LRC)**

We have not been able to increase the square footage of the LRC in this time period. We are looking to expand with the new building construction of the 2118 Milvia property.

- *Close the Education Gap by advancing student Access, Equity and Success through exemplary programs and ensure a 70% successful course completion for all students.*

We developed UMOJA program for African American students, including giving the program small classroom space. However, education gap continues, especially with African American and Latinx students.

- *Continue to be 2nd largest in the district both resident and total FTES.*

BCC maintained its status as 2nd largest in the district in 2016-2017 and 2017-2018. In 2018-2019, BCC dropped to 3rd largest in the district due to declining enrollment.

- *Ensure Full implementation of BAM (Budget Allocation Model) and Ensure nonresident revenue flows to the campus.*

BAM is not fully implemented in general fund as District takes a percentage from the colleges to maintain its operations. Nonresident revenue does not directly flow back to the campus; instead it is absorbed into the general fund and allocated across the district via BAM. However, the District takes a percentage to support district-wide International Students department.

Communication and Engagement (Addresses SAO 3)

- *Maintain open door policy*

President is available via appointment on any day of the week.

- *Expand channels of communication formally through Roundtable, Leadership Cabinet and President's Cabinet and informally through reaching out to college departments*

BCC is the only Peralta College that holds College Roundtable (Council) twice per month. Additionally, Leadership Cabinet (which meets once a month) has been extended to Chair of Chair Council, SEIU, and Local union representatives. President's Cabinet continues to meet regularly once a week and the President includes district updates in the agenda.

- *Continue regular Town Halls, President's Brown Bag and Afternoon Teas. Civic Engagement events, such as Candidate information dates, President's Circle Breakfast*

Town Halls on Budget, Facilities, and other college-wide initiatives are scheduled during the semester as needed. This spring 2019, President has changed Brown Bag and Afternoon Teas to President's Chat. In 2017, President launched formal civic engagement initiative and campus has scheduled candidate forums, voter education, and other events. In spring 2018, President partnered with The Fair Elections Network "Voter Friendly Campus" national initiative to implement a voter registration drive. In fall 2016 President

reconstituted President's Circle Advisory and has held breakfast and lunch meetings to keep Advisory informed of BCC needs.

- Participate on boards, attend events, expand Vision 2020 and continue to work with the Mayor, Berkeley Unified School District, Emeryville and Albany high schools, and UC Berkeley

President is currently a Rotary member, serves on the Board of the Berkeley Chamber of Commerce, and serves on the advisory committee for The Berkeley Startup Cluster. President is on the 2020 Vision Leadership Team, Berkeley Promise Leadership Team with the Mayor's Office and Berkeley Community Fund. President meets once a semester with CSU Eastbay President. President is on Mayor's Sanctuary City Taskforce. President and Public Information Officer collaborates with enrollment services to implement Berkeley, Oakland and Richmond Promise. Works with Career Education on outreach efforts. Partnership meetings have been ongoing with all service areas.

- Raise awareness that BCC is the place to be at high schools, within the Berkeley Community

Since 2017, President and staff participate annually in 2020 Vision's College and Career Week. In fall 2018 and spring 2019, Public Information Office implementing marketing plan/strategies: Glacier advertising, AC Transit advertising, iHeart Radio advertisement of KMEL radio. Use of Mongoose mass texting service for enrollment pushes.

- Expand marketing plans to social media and stronger web presence

Launch of website redesign on February 13, 2018, social media plan for ambassadors and ASBCC to post about their campus experience with classmates.

- Share consistently college wide persistence rate, CTE course success, Basic Skill course completion success, ESL, degree and certificate increase, 6-year transfer rate

In 2016, BCC hired an Interim Dean of Research (50% split with Laney College) and 1 FTE College Researcher. This increased our capacity to produce and present data on college wide persistence rate, CTE course success, Basic Skill course completion success, ESL, degree and certificate increase, 6-year transfer rate. However, there was no sustainable funding to maintain the Dean of Research position, so the majority of the institutional effectiveness activities fell to the President's Office. We have been able to maintain the College Researcher position via categorical funding and this position supports enrollment management, generating data for student equity and sssp, program review, and other initiatives that require data collection and reporting.

- Better publicize Associate Degrees for Transfer (ADTs)

Collateral materials have been updated to highlight BCC's strength in ADTs. In Fall 2018, BCC was recognized as a Champion of Higher Education for our large percentage of ADTs. We are leveraging this award and promoting BCC on social media and visual banners in the 2050 Center Street Building.

Office of the President's Service Area Outcomes and Measures

SERVICE AREA OUTCOME 1: Creates an environment for equity, engagement, innovation, and excellence.

- MEASURES: Minutes of Participatory Governance Meetings (Roundtable, Technology Committee), President's Innovation Mini-Grants, President's Awards, Community Leadership Award, Level of Participation, Annual Goals and Accomplishments, Professional Development. **BCC administered the CCSSE (community college survey of student engagement) in spring 2017. The benchmark categories included: (1) Active and Collaborative Learning, (2) Student Effort, (3) Academic Challenge, (4) Student-Faculty Interaction, and (4) Support for Learners.*

SERVICE AREA OUTCOME 2: Effectively leads BCC in its planning and budgeting process, ensuring that educational planning is integrated with resource planning to achieve Institutional Learning Outcomes, Student Learning Outcomes, Service Area Outcomes.

- MEASURES: Minutes of Participatory Governance Meetings (Roundtable, Integrated Planning, Facilities; Technology) and Planning Processes for Institutional Initiatives (PASS, SSSP, Equity, Basic Skills, Strong Workforce, Guided Pathways, etc.), Annual Goals and Accomplishments, Classified and Faculty Hiring. ***A Participatory Governance survey has been conducted but the last one was done in 2013. Going forward, we will administer this survey at the end of each academic year.*

SERVICE AREA OUTCOME 3: Ensures that the College communicates effectively with the campus and external community.

- MEASURES: Public Information Office Communications, Website Communication, Community Partnerships Across Service Areas in Albany, Berkeley, Emeryville, and Oakland (Berkeley Chamber and Business Partners, Berkeley Rotary, Mayors' Offices, City of Berkeley 2020 Vision; Berkeley Promise, Oakland Promise, UC Berkeley, CSU Eastbay, SF State, Private Universities, Unified School Districts, Local Media Outlets), Representation of Peralta Community College District Governance Committees and Special Task Forces. ***We increased use of Social Media and participation in Op-Ed writing for local e-newsletters and e-newspapers.*

What Administrative Unit Outcomes (AUO) and program improvement objectives (PIO) do you plan to work on in the next 2 years?

The Office of the President will continue to work on meeting all SAOs for the next two years. However, the following objectives are priorities:

1. Align BCC's strategic goals to Board of Governor's Vision of Success Goals and PCCD strategic goals and ensure resource allocation for activities/interventions to meet expected student equity and student success outcomes
2. Increase revenue for the college through enrollment management and alignment of student success efforts with the new state-wide Student Centered Funding Formula (SCFF)
3. Ensure that the campus is knowledgeable and prepared for the 2021 ACCJC Institutional Self Evaluation Report and Team Visit
4. Ensure that all Administrative Units are completing Annual Program Review Updates
5. Ensure the progression of the new building construction at 2118 Milvia Street and expansion of existing areas in 2050 Center Street (main building)
6. Continue to strengthen external community partnerships to increase college visibility, career education opportunities, and other mission related collaborations

Major Accomplishments

Please describe 1-3 major accomplishments below since completion of the previous program review.

Below is a list of major accomplishments for SAOs 1, 2, 3:

1. Robust participation in college governance and strategic planning retreats, with the exception of the Technology Committee in 2016-2017 and fall 2017 due to low committee participation. In spring 2018, President took role of co-Chair and committee has strong improved in participation. Additionally, starting in spring 2017, President has been leading review and revision of participatory governance committees (updated manual to be completed by end of spring 2019). The district established a mid-semester flex day, so this has allowed full participation by all areas of the college in professional development and work on mandated state-wide initiatives such as Guided Pathways.
2. Since spring 2017, President and Public Information Officer, with support from a consultant, updated all collateral related to President's Circle and fundraising. This

included new brochures, donation cards, outreach packets, a webpage redesign, etc. The President's Circle Advisory group was reconstituted to include additional community leaders and funding partners. This group served as ambassadors for the college during the launch of the Berkeley Promise in fall 2017 and fall 2018 Measure G (general obligation, facilities focused bond) and Measure E campaign (parcel tax renewal), which the tax-payers successfully passed.

3. Launch of website redesign on February 13, 2018, social media plan for ambassadors and ASBCC to post about their campus experience with classmates.
4. President has scaled local community participation and visibility through various memberships. President is currently a Rotary member, serves on the Board of the Berkeley Chamber of Commerce, and serves on the advisory committee for The Berkeley Startup Cluster. President is on the 2020 Vision Leadership Team, Berkeley Promise Leadership Team with the Mayor's Office and Berkeley Community Fund. President meets once a semester with CSU Eastbay President. President is on Mayor's Sanctuary City Taskforce. President and Public Information Officer collaborates with enrollment services to implement Berkeley, Oakland and Richmond Promise. Works with Career Education on outreach efforts. Partnership meetings have been ongoing with all service areas.

Engagement

How have the administrators and staff in this area been engaged in institutional efforts such as committees, presentations, and department activities? Please list the committees your staff participate in.

All administrators and staff that report to the Office of the President are actively engaged in institutional planning and activities and participatory governance committees at BCC and at the District. The list below shows administrator and staff participation across the College and District:

Berkeley City College

- College Roundtable for Planning and Budgeting (All President's Office administrators and Staff)
- Integrated Planning Committee for Quality Improvement of Programs (VP of Instruction and VP of Student Services, Researcher ex officio)
- Facilities Committee (Director of Business and Administrative Services)
- Facilities/Health & Safety (Executive Assistant)
- Technology Committee (President, Public Information Officer, College Researcher ex officio)
- PIE (VP of Instruction, College Researcher)
- Professional Development Committee (VP of Instruction)
- Enrollment Management Task Force (VP of Instruction, VP of Student Services, Public Information Officer)

- Graduation Committee (President, VP of Student Services, Executive Assistant, Public Information Officer)

Peralta Community College District

- Curriculum Improvement and Program Development Committee (VP of Instruction)
- District Academic Affairs and Student Services Committee (VP of Instruction, VP of Student Services)
- District Enrollment Management Committee (VP of Instruction, VP of Student Services)
- Facilities Committee (Director of Business and Administrative Services)
- District Safety Committee (Director of Business and Administrative Services)
- District Security and Public Safety (Director of Business and Administrative Services)
- Participatory Governance Council (President)
- Planning and Budget Council (President)
- Budget Allocation Model Taskforce (Director of Business and Administrative Services, VP of Student Services)
- District Marketing and Communication Meetings (Public Information Officer)
- District Research Meetings (College Researcher)

Discuss how the administrators and staff have engaged in community activities, partnerships and/or collaborations.

Administrators and staff that report to the Office of the President are actively engaged in the following community activities, partnerships and/or collaborations:

- City of Berkeley 2020 Vision (Leadership Advisory, Design Team, and College and Career Week)
- Promise Programs (Berkeley, Oakland, Richmond)
- Berkeley Chamber (Advisory Board, BizConnect, and Visionary Awards)
- Berkeley Rotary Projects (Satellite Science Series, Girls of Color Empowerment, Blankets for the Homeless, Food Insecurity and Expansion of Food Pantry)
- UC Chancellors Partnership Projects (Berkeley Promise, College and Career Week, Underground Scholars for formerly incarcerated)
- Berkeley Mayor’s Sanctuary Taskforce
- Berkeley Startup Cluster Speakers Series
- Bay Area Book Festival
- Oakland Civic Pride Leadership Conference
- Underground Scholars with UC Berkeley
- Strength from the Roots w/ Interfaith Movement for Human Integrity
- League of Women Voters

Prioritized Resource Requests Summary

In the boxes below, please add resource requests for your program. If there are no resource requested, leave the boxes blank.

Resource Category	Description/Justification	Estimated Annual Salary Costs	Estimated Annual Benefits Costs	Total Estimated Cost
Personnel: Classified Staff	<p>1 Web Content Developer currently frozen, position is critical for ongoing work with website refresh and supporting Canvas online training</p> <p>1 Staff Assistant BCC is only campus that has one staff assistant to serve the Office of the President. Even the Office of the Chancellor has two staff assistants. The second staff assistant will increase capacity to process financial activities, external relations for fundraising, and accreditation related activities</p> <p>1 Consultant Services for Advancement & Fundraising Activities, including event coordination and grant writing</p>			<p>\$112,000</p> <p>\$86,000</p> <p>\$40,000</p>
Personnel: Student Worker	<p>1 Part Time Student Worker Support for Public Information Office for flyer creation and postings, social media,</p>			<p>\$10,000</p>

	in reach and outreach activities			
Personnel: Part Time Faculty				
Personnel: Full Time Faculty				

Resource Category	Description/Justification	Total Estimated Cost
Professional Development: Department wide PD needed	<p>Council for Advancement and Support of Education (CASE) for President, VP of Instruction, VP of Student Services, Public Information Officer</p> <ul style="list-style-type: none"> • Conferences • Workshops 	\$5,000
Professional Development: Personal/Individual PD needed	<p>Annual conferences/workshops for College Researcher:</p> <ol style="list-style-type: none"> 1. CAIR (California Association for Institutional Researchers) 2. Institutional Effectiveness Planning Initiative (IEPI) 3. Research and Planning (RP) Group <p>Annual Conferences/workshops for Public Information Officer:</p> <ol style="list-style-type: none"> 1. California Association of Public Information Officials (CAPIO) 2. National Information Officers Association (NIOA) 3. Workshops on Graphic Design and Web Content Development 	<p>\$5,000</p> <p>\$5000</p>

Prioritized Resource Requests Summary - Continued

Resource Category	Description/Justification	Total Estimated Cost
Supplies: Software	Annual subscriptions: <ol style="list-style-type: none"> 1. Qualtrics 2. Website hosting 3. Social Media 	\$15,000
Supplies: Books, Magazines, and/or Periodicals		
Supplies: Instructional Supplies		
Supplies: Non-Instructional Supplies	Office Supplies for Office of President, Executive Assistant, Public Information Officer, College Researcher, Web Content Developer: <ul style="list-style-type: none"> • Printer Ink • Printer Paper • College promotional materials (swag) 	\$10,000
Supplies: Library Collections		

Resource Category	Description/Justification	Total Estimated Cost
Technology & Equipment: New		
Technology & Equipment: Replacement		

Prioritized Resource Requests Summary - Continued

Resource Category	Description/Justification	Total Estimated Cost
Facilities: Classrooms		

Facilities: Offices		
Facilities: Labs		
Facilities: Other		

Resource Category	Description/Justification	Total Estimated Cost
Library: Library materials		
Library: Library collections		

Resource Category	Description/Justification	Total Estimated Cost
OTHER	Marketing & Social Media Services to increase visibility for enrollment <ul style="list-style-type: none"> • AC Transit Ads • Bart Ads • Radio Ads • Glacier Ads • Billboards • Mongoose Text Messaging 	\$60,000