**Prioritized Summary of New Resource Needs for 2018/2019**

**College Name: Berkeley City College**

**Note:** The prioritization processes followed program reviews and unit plans, based on a three-year cycle. The work of prioritization committees was reviewed and ratified by the college Roundtable in 2017/2018. The table below reflects three-year updates that will be reviewed and ratified by college Roundtable on March 26, 2018. Additionally, Classified Prioritization commenced March, 2018.

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| **Staffing (other than faculty)** | **Technology** | **Facilities** | **Other needs – Equipment, supplies, materials, repairs, professional development, etc.**  |
| **College PCCD** **Goal Strategic Goal**BCC: Eliminate the education gap and advance student access, equity and success with exemplary programs.PCCD: Advance student access, equity and success; Build programs of distinction**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_****Classified Staff****Priority 1**1 FTE Career Services Specialist (separate from Transfer Center Coordinator due to increased enrollment and CTE programs at BCC)1 FTE Custodian (day shift)1 FTE Instructional Assistant, English (carryover from 2015-16)1 FTE Instructional Assistant, Math (carryover from 2015-16)1 FTE Library Technician II (carryover from 2015-16)1 FTE Staff Assistant to Director of Campus Life and Student Activities (Andre Singleton)1 FTE Staff Assistant to Director of Business Services (Shirley Slaughter)**Priority 2**1 FTE Distance Education Analyst (carryover from 2015-16).5 FTE Duplicating Technician1 FTE Staff Assistant to Office of the President **Priority 3**1 FTE Clerical Assistant, Financial Aid (currently position is Hourly Classified Clerical Assistant)1 FTE Staff Assistant, Student Services (Counseling)10-month Staff Assistant, Veteran Services1 FTE Staff Services Specialist – Fiscal 1 FTE Coordinator, Multimedia Arts Department**Faculty** 1 FTE Art1 FTE Geography1 FTE Biology1 FTE Business1 FTE Counseling1 FTE Psychology1 FTE Communication1 FTE Anthropology1 FTE ESOL1 FTE English1 FTE MMART**Administration\***Vice President of Business and Administrative Services (upgrade from Director of Business and Administrative Services) Director of College Planning and Research Director of Career Education Programs\*Needs were identified through administration organizational review | **College PCCD** **Goal Strategic Goal** BCC: Eliminate the education gap and advance student access, equity and success with exemplary programs.PCCD: Advance student access, equity and success; Build programs of distinction**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_****Computers and Peripherals**Computers and PeripheralsEnd-of-life computers, printers, and peripheral equipment replacementsClassroom technology equipment failures and upgradesClassroom Refresh/Digital upgradeComputers, printers, and equipment for new faculty and staffComputer and peripheral equipment for additional operational supportTotal estimated expense: $1.6 million neededIdentified for immediate replacement/ purchase: $600,000 needed**IT infrastructure**Main campus network equipment upgrades developed with District ITEstimated expense: $800,0002118 Milvia Street network equipment installation pending development with District ITEstimated expense: Part of construction project | **College PCCD** **Goal Strategic Goal**BCC: Eliminate the education gap and advance student access, equity and success with exemplary programs.PCCD: Advance student access, equity and success; Build programs of distinction**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_****Additional Space**Complete renovation of new building purchased on the site of 2118 Milvia Street $6M needed Facilities plan and EMP identifies the need to double the college usable space by the mid-2020s. **Existing Space – Improvements**Items previously identified through General Services report to PBC, February 2016. | **College PCCD** **Goal Strategic Goal**BCC: Eliminate the education gap and advance student access, equity and success with exemplary programs.PCCD: Advance student access, equity and success; Build programs of distinction**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_****Equipment Maintenance**Establish a policy that permits setting aside rainy day funds each year into a college fund to be used for equipment/technology repair and replacement.**New Equipment, Materials & Supplies**Request establishment of an allotment for each new employee for technology, supplies, training/professional development, related expenses.Purchase/lease new photocopier for Duplicating Center.Upgrade furniture in Atrium to provide space for relaxation and study.Upgrade furniture & floor in Staff Lounge area on fourth floor15 Kiosk Stands for EOPS/CARE**Professional Development**BCC’s needs for 2017-2018 will be shared with DAS and Office of Academic Affairs for compilation as a whole. Title IX & Sexual Harrassment Training for all employees, including students\*Equity and Inclusion Training for Hiring, Instructional and Student Services\*\*Needs were identified through administration organizational review |