**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 Technician  1 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 Services  1 FTE Staff Services Specialist – Fiscal  1 FTE Coordinator, Multimedia Arts Department  **Faculty**  1 FTE Art  1 FTE Geography  1 FTE Biology  1 FTE Business  1 FTE Counseling  1 FTE Psychology  1 FTE Communication  1 FTE Anthropology  1 FTE ESOL  1 FTE English  1 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 Peripherals  End-of-life computers, printers, and peripheral equipment replacements  Classroom technology equipment failures and upgrades  Classroom Refresh/Digital upgrade  Computers, printers, and equipment for new faculty and staff  Computer and peripheral equipment for additional operational support  Total estimated expense: $1.6 million needed  Identified for immediate replacement/ purchase: $600,000 needed  **IT infrastructure**  Main campus network equipment upgrades developed with District IT  Estimated expense: $800,000  2118 Milvia Street network equipment installation pending development with District IT  Estimated 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 floor  15 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 |