

**Berkeley City College's mission is to provide our diverse community with educational opportunities, promote student success, and to transform lives.**

## Introduction and Directions

Berkeley City College (BCC), in conjunction with the Peralta community College District, has an institutional effectiveness process which consists of the following components: a District-wide Strategic Plan which is updated every six years; Comprehensive Program Reviews (CPRs) which are completed every three years; and Annual Program Updates (APUs) which are completed in non-program review years.

### TIMELINE

Annual Program Update (APU) 2022-2023 timeline has been developed for each program and services to guide through the semester. Please review and work with your Deans, Managers, Department Chairs and/or Supervisors to complete this APU.

For BCC, 2022-2023 marks a critically important year as the college is in the process of revising its Educational Master Plan (EMP) for the next 5 years (2024-2028). This college EMP process will inform the District with their planning for their Strategic Plan. This year's APU will take an especially important role for the EMP process, carrying your analysis, planning and strategies to support our students success, retention, and equitable completion.

The APU is intended to primarily focus upon planning for the subsequent year based on the institutional priorities. While developing the College's EMP for the next 5 years, the college and the district focused on the [Vision for Success](#) identified by the California Community College Chancellor's office as well as [Student Centered Funding Formula \(SCFF\)](#) that clearly delineate the categorized outcomes that the Colleges should be focusing. Please use these foci as your reference to prioritize your department and other goals.

### RESOURCE REQUEST PROCESS

In this process of making continuous quality improvement, there is an opportunity for each program, student services, and department to request resources that support achieving the stated goals. The APU process directly leads to the institutional resource allocation process and budget planning facilitated by the Institutional Planning and Allocation of Resources (IPAR) Committee for the following academic year (2023-24). The process for this can be found here ([2022-23 APU Timeline](#)). This is an opportunity for each department to request resources that will support your department goals and set outcomes.

### TECHNOLOGY REQUEST

Finally, for the resource request section, please connect with your Deans, managers, and supervisors regarding your technology needs so that you can be informed about the equipment that is addressed in the BCC Technology Refresh Plan. If your requests are covered in the Refresh Plan, you do not need to request them in this APU.

If you have questions regarding other material in the Annual Program Update, please contact your Manager. If you have questions regarding data, please contact Dr. Phoumy Sayavong, Senior Researcher and Planning Analyst ([psayavong@peralta.edu](mailto:psayavong@peralta.edu)).

**Please email the completed Annual Program Update to your Supervisor by November 30, 2022.**

### College Profile

[Click here to view the Berkeley City College Student Demographics Dashboard.](#)

This 2-page dashboard will provide data on the demographics of our student body from the past two years such as headcount, ethnicity, enrollment status, age group, educational goals, and majors.

College Outcomes	2018-2019	2019-20	2020-21	2021-22
Full Time Equivalent Students (FTES)	4161	3,931	3,622	3,259
Productivity (Avg. Goal = 17.5)	13	13.2	13	10.9
Success Rate (%)	69%	77%	75%*	70%*
Degrees + Certificates Awarded (#)	948	1,109	1,027	960

\*Excludes "EW" grades

To view prior Program Reviews, [click here](#). To view prior Annual Program Updates, [click here](#).

### 1a. Unit Description

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

Name(s) of member(s) completing this APU			Unit	Completion Date
List staff names with assignments in fall 2022.				
Full Time		Part Time		

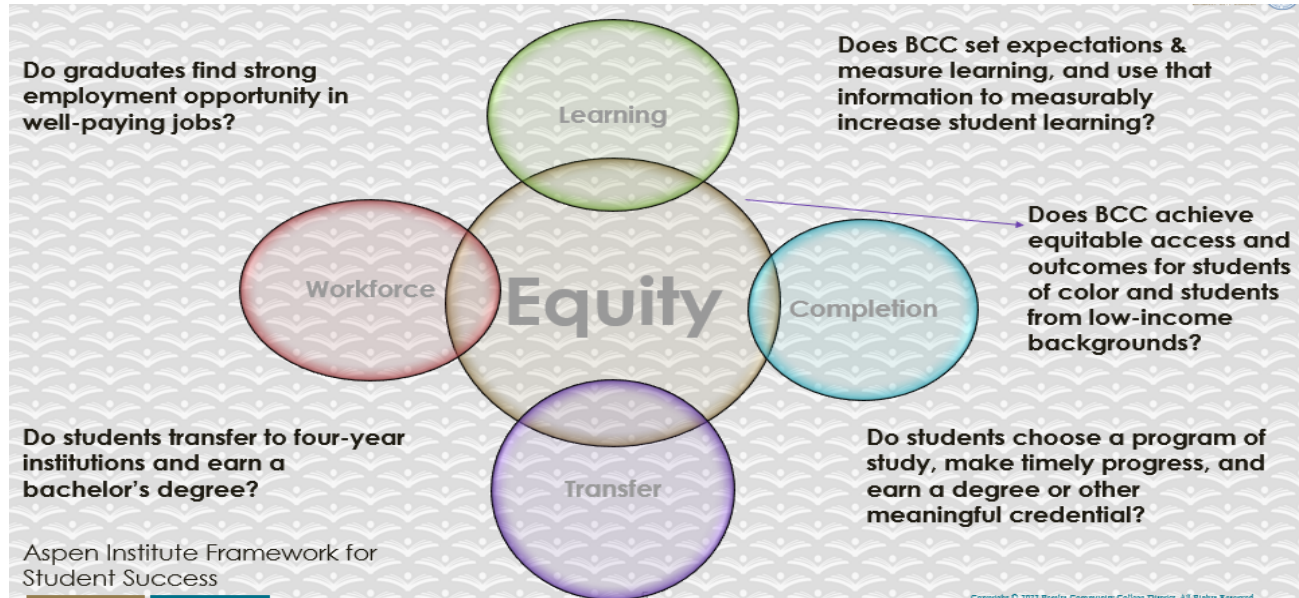
### 1b. Unit Priorities & Goals

Based on the [Vision for Success](#) and [SCFF](#), and your unit's mission, what are your unit's priorities and goals for 2022-23?

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### 2. Student Equity, Success, & Completion

Using the data dashboards provided below, review and reflect upon the outcome trends for your program. Please also review overall BCC's data linked here.



For assistance with data dashboards, contact Phoumy Sayavong at [psayavong@peralta.edu](mailto:psayavong@peralta.edu)

**When reviewing the overall BCC student success and completion outcomes, what role does your unit have in contributing to these outcomes? When reviewing disaggregated data, which students require additional attention/service to increase success & completion rates?**

**What do you see as key factors in your unit that contributed to positive success and completion rate?**

**What do you see as areas of improvement your unit can make? Identify strategies.**

### 3a. Enrollment Trend and Productivity Dashboard

\*Note that completion and retention rates are presented with the inclusion and exclusion of excused withdrawals (EW) and military withdrawals.

**What are the enrollment trends in the past three years in your unit?**

**What strategies would you recommend that to increase student enrollment?**

Community Colleges are funded based on the Student Centered Funding Formula (“SCFF”) which is comprised of the following allocations:

- A. Base allocation, which largely reflects enrollment (i.e. “FTES”) (70%)
- B. Supplemental allocation based on the numbers of students receiving a College Promise Grant, a Pell Grant and AB 540 students (20%).
- C. Student success allocation based on outcomes that include the number of students earning associate degrees, credit certificates, baccalaureate degrees, etc. (10%)

**List the department/program’s progress and reflection on what is being done to maintain or increase the base level of FTES. Please describe retention and persistence efforts.**

**Please describe your unit’s efforts in identifying Pell Grant recipients, College Promise Grant recipients, and AB 540 students. What are your department/program processes that are in place to accurately report these students each semester?**

College Outcomes	2018-2019	2019-2020	2020-21	2021-22
Full Time Equivalent Students (FTES)	4,161	3,931	3,622	3,259
Pell Grant Recipients				
College Promise Grant Recipients				
AB 540 Students				

### 3b. Data Informed Decisions

\*Note that completion and retention rates are presented with the inclusion and exclusion of excused withdrawals (EW) and military withdrawals.

*If you need more guidance with this item, click here for additional support.* Click here for additional guidance for how to view and use equity data. If you would like to view BCC’s Equity Plan, click here.

**What data do you use to assess levels of engagement with your administrative unit? How often do you review the data and make service delivery revisions?**

**How will these outcome trends you identified in this section affect your unit goals and plans for the next year and what are your strategies to shift the trend to go towards positive direction?**

### 3c. Degrees and Certificates Dashboard

**On page 1 of the “Degrees and Certificate Awards Trends” Dashboard, what are the award trends (e.g., overall, by gender, age, and ethnicity)?**

**On page 4, what population(s) award trends showed gains and which populations need more support?**

<b>How can your unit contribute towards increasing the number of awards, especially among DI student populations?</b>

<b>3d. Transfer Dashboard</b>
<b>Reflect on what you can do to affect student transfer. How may your unit help to support BCC student transfer?</b> (e.g., serve on panels, strengthen GP in your dept, change curriculum, increase number of AD-Ts, etc.)

<b>3e. Comprehensive Support &amp; Programs based on Guided Pathways</b>
View your unit's role through the lens of student equity outcomes.
<b>What intentional effort is your department making to create pathways for students through program and service delivery? How is your department/division supporting the implementation of Guided Pathways strategies, such as Career &amp; Academic Communities?</b>
<b>What are your plans for revising and/or creating new programs/services that would support the implementation of Guided Pathways efforts? What are your plans for the professional development program in your department/division to support Teaching &amp; Learning throughout BCC? Please note that Teaching &amp; Learning happens inside and outside the classroom. Using <a href="#">Vision for Success</a> and <a href="#">SCFF</a> focus, please indicate rationale and how the plans directly support student success and equitable completion.</b>

<b>4. Dual Enrollment</b>
As continued decline in overall enrollment for college going population, it is important for us to look at who will be coming to BCC in the next 5 years. Looking at the data provide here, what strategies would your program employ to address bringing more students to BCC earlier?

### Service Area Enrollment Pipeline

% Student Population Change Relative to Grade 12 from 2021-22

Ethnicity	YR-2022	YR-2023	YR-2024	YR-2025	YR-2026	YR-2027
	Grade 12	Grade 11	Grade 10	Grade 9	Grade 8	Grade 7
African American	1,000	-13%	-11%	-18%	-11%	-15%
American Indian/Native Alaskan	18	-39%	-61%	-39%	-44%	-39%
Asian	615	-12%	17%	-20%	-16%	-13%
Filipino	52	-23%	-29%	-31%	-37%	-37%
Latinx	2,088	-1%	-1%	2%	-6%	-11%
Pacific Islander	32	-19%	3%	0%	19%	13%
White	794	-13%	-15%	-12%	-14%	-22%
Two or More	293	1%	11%	10%	3%	16%
Not Reported	94	-4%	-3%	19%	-32%	7%
<b>Total</b>	<b>4,986</b>	<b>-7%</b>	<b>-7%</b>	<b>-7%</b>	<b>-10%</b>	<b>-12%</b>

### 5. Facility Utilization Needs

Assess your facilities utilization (including labs, support for online learning, and other spaces) and for next year, indicate if the space is sufficient or not. If not, what are the needs and why? \* Contact your manager to check on your needs prior to responding this section.

### 6. Assessment

Berkeley City College is committed to a culture of assessment to improve instruction, services, and institutional planning. Findings from SLO, PLO, ALO assessments, and program review data are used to direct resources for areas that are institutional priorities that are articulated in the Educational Master Plan and BCC Strategic Plan. *Due to the critical role that course and program assessments play in our institutional planning and to be in compliance with the Accreditation requirements, the Program Review resource allocation requests require the completion of assessment in order to qualify.*

**What action plans did your department identify upon the assessment of each Administrative Unit Outcomes (AUOs)? Please be as detailed as possible.**

**Describe the department/area's progress on the Action Plans identified for Administrative Unit Outcomes (AUOs). Please be specific. Identify percentages towards completion of Action Plans. What Action Plans are priorities?**

<p><b>Describe the status of SAO completion in Rounds 4 and 5 of the Assessment Cycle. Identify the percent of completion. Briefly describe what needs to be done to reach 100% completion? Identify issues or concerns that may prevent your area from completing assessments of UAOs. <a href="#">Click here to view your Assessment Calendar</a></b></p>
<p><b>How does your unit ensure that students are aware of UAOs?</b></p>
<p><b>Where are the UAOs published? If on a website, please specify the URL.</b></p>

7. Engagement
<p><b>Discuss how administrators have engaged in institutional efforts such as committees, presentations, and departmental activities. Please list the committees that administrators participate in.</b></p>
<p><b>Discuss how administrators foster faculty and staff engagement in community activities, partnerships and/or collaborations.</b></p>
<p><b>Discuss how administrators foster part-time faculty and staff in program trainings, discussions, and decision-making.</b></p>
<p><b>Discuss the relationship and engagement with other support services, programs, departments, or administrative units and how these relationships/collaboration support meeting your program goals.</b></p>
<p><b>Are there areas you feel that your unit can benefit more by increasing collaboration and partnership?</b></p>

### 8. Prioritized Resource Requests

In the boxes below, add resource requests for your department/program that *have not been funded by existing funding sources*. Provide justification for each requests using evidence from sections I through 7 above. Work with your Dean/supervisor to estimate costs. 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	Overall Priority Ranking of ALL Requests (1=Most important, 2=Second Most Important, etc.)
<b>Personnel</b>					
Classified Staff					
Student Worker					
Part Time Faculty					
<b>Professional Development</b>	Description/Justification			Estimated Cost	
Department wide PD needed					
Personal/Individual PD needed					
<b>Supplies</b>	Description/Justification			Estimated Cost	
Software (for whom or role?)					
Books, Magazines, and/or Periodicals					
Instructional Supplies					
Non-Instructional Supplies					
<b>Technology &amp; Equipment</b>	Description/Justification (Before you list your technology request, <a href="#">click here to view the latest Technology Refresh Plan</a> to verify whether it has already included.)			Estimated Cost	
New					
Replacement					
<b>Facilities</b>	Description/Justification			Estimated Cost	
Classrooms					
Offices					
Labs					
Other					
<b>Library</b>	Description/Justification			Estimated Cost	
Library materials (including streamline media needs)					
Library collections					
OER					
<b>Other</b>	Description/Justification			Estimated Cost	
OTHER Description					

**Thank you for your time and effort in completing the Annual Program Update!**  
**Please email the completed Program Review to your Dean by November 30, 2022.**