

**\$1 MILLION ALLOCATION
THREE YEAR EXPENDITURE PLAN
(10-11, 11-12, 12-13)**

Annual, Total: **\$333,300** **\$1,000,000**

The following plan was presented and approved for use of Measure A funds allocated to BCC toward a new facility. The justification was that delays in completing campus expansion plans has brought about maintenance and replacement needs which were not anticipated at the time of the Measure A bond development process. Further, that students across Peralta who use BCC resources should have access in a manner similar to what is available at the other Peralta colleges.

Area	Usage	Per Year	Total
Library	Equipment, Books, Other Resources	\$35,000	\$105,000

The library completed a three-year plan for expenditure of these funds. Databases are separately funded out of district allocations for that purpose—estimated at \$25,000 per year.

Campus-Wide	Staff and Services Technology Update/replacement Replacement/Upgrades, Expansion needs (server etc)	\$40,000	\$120,000
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The IT department is working within the BCC three-year tech plan for allocation of these funds toward: replacement of staff/administration computers, new employee computers, campus infrastructure such as servers, etc. Faculty and classroom technology are addressed separately.

Student Service	Programmatic Technology Update/replacement	\$14,000	\$42,000
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Student services will complete, by the end of year two, a plan for expenditure of these funds for assistive technologies and other items not addressed within either categorical funding streams or the BCC technology plan.

Instruction-Wide and	Faculty Technology Update/replacement	\$18,000	\$54,000
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Faculty computer replacements will be planned on a refreshment schedule that matches the campus-wide staff/administration schedule. [NOTE: Classrooms are being taken care of with Smart Classroom Project these 3 years. In future, campus-wide classroom technology would be in this category.]

Instructional Programs	Replacement/Upgrades and Expansion Needs	\$226,300	\$678,900
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This is the funding source for computer and other equipment specific to a particular department or program (instructional labs, other). The technology committee developed a process for receiving and prioritizing requests of instructional programs for funding out of this availability. Following conclusion of the round in year one, all requests were approved, expending the entire three-year budget.

- Infrastructure for classroom satellite video feed;
- Language listening lab in Library;
- Group study rooms in Library;
- Program/Event space in Library;
- Remodel ancillary staff rooms in Library;
- Testing facilities for DSPS students;
- Public Safety training facility for Police and Fire academies, as well as courses in EMT and Paramedic training; and
- Equipment, technology upgrades, and facility and classroom improvements for the college's following programs: Science, Child Development, Communications, English as a Second Language at the Fruitvale Education Center, Art, Ceramics, Landscape Horticulture/Design, Learning Center, Liberal Arts, Music, Physical Education/Athletics, and Radiologic Science.

Berkeley City College (formerly, Vista)

- Plumbing, electrical, mechanical system upgrades and improvements;
- Equipping classroom and campus facilities;
- Campus security and safety;
- Classroom and facility technology upgrades;
- Constructing/acquiring additional office space for faculty and professionals;
- Handicap accessibility;
- Providing for additional parking;
- Science Lab upgrades;
- Remodeling classroom space;
- Modification of classrooms throughout campus to increase student capacity;
- Upgrading of handicapped access throughout the campus;
- Equipment, technology upgrades, and facility and classroom improvements for the college's following programs and proposed programs: American Sign Language, Biotechnology, Business, Computer Information Systems, Disaster Preparedness, Fine and Applied Arts, Global Studies, International Trade, Multimedia Arts, Social Services

Exhibit A-1 - 3

Paraprofessional, Travel and Tourism Industry, Foundations (Basic Skills), Network Administration, Teacher Preparation, International Studies, and High School Honor's Courses (Advanced Placement).

College of Alameda

- Plumbing, electrical, mechanical system upgrades and improvements;
- Remodeling and equipping classroom and campus facilities;
- Campus security and safety;
- Classroom and facility technology upgrades;
- Constructing/acquiring additional office space for faculty and professionals;
- Handicap accessibility;
- Providing for additional parking;
- Science Lab upgrades;
- Remodeling classroom space;
- Modification of classrooms throughout campus to increase student capacity;
- Upgrading of handicapped access throughout the campus;
- Equipment, technology upgrades, and facility and classroom improvements and expansions for the college's following programs and proposed programs: Automotive Technology, Aviation Mechanic Technology Program, Diesel Mechanic Technology, Online-Education, Teacher Education, Institute in Foreign Languages (including but not limited to ESL and Spanish for Police Officers), Pharmacy Technician, Bioinformatics, Student Services, Dental Assisting, Accounting, and