

Laney College

Planning and Resource Requests 2009-2010

Classified Staff	Facilities	Technology	Other Equipment
<p>Laney is resubmitting the same list of Classified staffing needs for 2009-2010. See attached list.</p>	<p>Laney College continues to affirm the need for instructional and student services facilities as embedded in our recent Educational and Facilities Master Plans accepted by the College Council on March 3, 2010. See Structures and Physical Plant tables for college-wide and departmental facilities needs.</p>	<p>Smart Classroom s (10 +2)- Equipment and instructional software \$425,000.00</p> <p>Wireless Campus</p> <p>Instructional Computer Labs- open and mobile labs</p> <p>Personnel</p> <p>Distance Education</p> <p>Equipment upgrades – staff computers</p> <p>Library Technology</p> <p>Campus Network</p> <p>Security</p> <p><u>Network security</u> with purchase of hardware and software.</p> <p><u>Physical security</u> with purchase of video security and cameras</p>	<p>The majority of Laney's other equipment needs are on the Measure A Equipment List. We anticipate that these needs will be met through Laney's Measure A allocation.</p>

**LANEY COLLEGE REQUEST FOR CLASSIFIED PERMANENT POSITIONS (General Fund Only)
PRIORITIES FOR FISCAL YEAR 2010-2011**

NO. OF POSITION	CLASSIFICATION/GENERAL ROLE	BUSINESS/INSTRUCTIONAL/STUDENT SERVICES/UNITS/WITH THE NEED	IMPACT STATEMENT	CURRENT RESOURCES
1	1 Athletic Trainer	All athletic programs (6)—two male and 4 female sports	Laney Athletes consisting of Baseball, Football, Swimming, Track, Volleyball, and Water Polo affecting over 200 students	Currently, only one trainer serving all 200 plus student athletes without adequate coverage of games to address safety matters and injuries. Note: It is not uncommon to have multiple games at more than on location requiring the trainer on-site (as well as concurrent class sessions with comparable needs).
2	2 Audio Visual Technicians/Maintenance Specialists	College units—over 80	Address outstanding gaps in service and maintenance requirements while preparing for the college wide smart classroom installation, maintenance and expansion.	Currently, only one AV technician serving over 80 units of the college, 900 classes per term, and over 50 special events at the college annually.
3	2 Cashiers	Student Center Cafeteria and Laney Bistro	Respond to current needs in the Cafeteria and anticipated need in the Laney Bistro. Ensure sound fiscal accountability. Leverage efforts to improve efficiencies and ensure balance budgets annually while building a base for generating revenues to sustain the operations of both sites. Guard against the historical over expenditures and lack of accountability in financial transactions that characterized previous years.	Currently, only 3.4 FTE to address thousands of students, employees and visitors who use the cafeteria weekly. Given the history of its use, Laney expects to serve approximately 6000 customers yearly in the Laney Bistro, which opens in January 2010 (with capacity to serve 200 people per serving)
4	3 College Network Coordinators	All of Business Services, Instructional Services and Student Services	Provide the infrastructure/backbone technical skills to support student services and instructional labs (current and new), address the computer-aided instructional needs of up to 500 faculty members, maintain desktops, laptops, and other computer infrastructural needs including servers and routers.	Currently, only two college network coordinators who are responsible for supporting the 20 plus student services and instructional labs, all faculty and staff computers, printers, various servers, routers, infrastructure, in excess of 1,000 computers
5	6 Custodians	Entire college facilities in excess of 517,475 square feet and with 16 major buildings and key areas of the college	Address areas they can not currently with the existing number of custodians. Currently, they are not able to carryout the even basic level of maintenance with the present staff as noted in the 1990 custodial study. Thus when someone is off there is sufficient staff to get basic tasks accomplished. Custodial staff do not only maintain cleanliness of the college they also repair, deliver/move large items; provide support for various college functions; replenish supplies.	Currently, only 13 custodians address 16 major buildings and key areas of the college (i.e., A-G buildings, student center, tower, library, art center, gymnasium, etc. including 517,475 square feet for the main complex only of the college. A 1990 self study recommended 28 custodians for a college this size. To maintain basic cleanliness the study recommended 18.8 custodians. Laney is requesting the basic amount of custodians.
6	4 Food Services Workers	Student Center Cafeteria and Laney Bistro	Maintain health standards for safety and other essential purposes; Examples of outstanding needs are scrubbed down/clean areas, efficient cleaning of the table ware; avoid OSHA violations; cleanliness and maintenance for both the cafeteria and the laney bistro cannot be increased with student workers; with manager, now have clear standards that must be met and maintained.	Currently, the cafeteria hired 4.35 student workers to compensate for lack of full time/part time workers to support food service operation. With Laney Bistro coming on line less cleanliness and maintenance will be available
7	7 Instructional Assistants	Eight (8) instructional units: Culinary Arts, DSPS, Graphic Arts, Library, Machine Technology, Photography, Physical Education, and Welding	Ensure safety and productivity in career technical education programs and for athletic students who require on site supervision as well as immediate support with handling potentially dangerous equipment, chemicals, or activities. Culinary arts, which requires two IAs, too frequently has individual instructors managing upwards of 80 students with knives in their hands in different locations within the instructional labs—all of whom must be guided in the use of such a necessary tool for learning; learning must be rendered more efficient...with the basic skills demands of larger numbers of students; for pedagogical reasons.	Currently, only two instructional assistants in Culinary Arts. Given the design of the certificate and degree programs, increased class sizes, a minimum of 2 assistants are needed. In all other areas, there are no instructional assistants to meet demands of the increased number of students in classes and safety.

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8	1 IT Manager	Serve the entire Laney College in the area of technology planning, infrastructure design, development and maintenance	Manage the team of IT professionals to ensure sufficient support for the college. Coordination college wide is essential for efficient deployment of services/support; documentation of lab capacity, physical layout; sound work with the District service center; greater communication and coordination among the instructional lab...	Currently, no manager or coordination of IT at the college
9	7 IT Network Specialists/Computer Technicians	All units of the college with focus on CTE needs and instructional/student services administrative efficiency and productivity-related requirements.	Ensure servicing of the 400 plus computers and related technologies of the Career Technical Education programs (2 IT Network Specialist dedicated to CTE) & sound deployment of support for the balance of the colleges technology design, development and maintenance service-related needs (5 IT Network Specialist in support of the balance of the College)	Currently, only 6 servicing the college to address the 1990 TTIP document, using the State standard, argued for nearly 25 permanent IT professionals for the college. Single most important information technology issues are network and data security and the instructional integration of information technology throughout the college. the use and the future of wireless accessibility, information tech security, information tech disaster planning and open source development are at the forefront of information technology interests.
10	3 Lab Technicians	Biology, Carpentry, Media	Professionals with specialized skills to ensure safety in the use of chemicals, machinery, and volatile materials particularly in CTE & science labs	Required for safety and pedagogical reasons within labs.
11	1 Program Specialist	Financial Aid	Address the over expenditure; fill the gap in addressing student needs more efficient	Currently, 6 specialists and 1 supervisor servicing 6,000 applicants and 8,000 inquiries. Over a \$100K overtime dollars to ensure staff address essential needs including paying ~3,000-students annually their financial aid.
12	2 Secretaries	Welcome Center, Financial Aid	One secretary shall support the operations of the heavily used Welcome Center facility that currently has no direct supervision of student employees and the 48,000 students visitors per year. The other secretary shall support the operational needs of the Financial Aid Office where	Currently, there is no staff directly assigned to oversee the operations of the student ambassadors and students using the center. Staff from Outreach, Dean's office, and Assessment are used at the expense of their responsibilities.
13	3 Staff Assistants/Administrative Assistants	15 departments (including support for the new Athletics/PE Center)	Provide a broad and in depth range of support from grant reporting, clerical support, follow up for special programs, assessment related support; curriculum and instruction	The new field house and the various department supports are needed with the large number of students attending the college and the need for more clerical support for special programs, grants, assessments, and curriculum, student support needs.
	42	Total FTE Required (List not in prioritized order)		

SPECIFIC DEPARTMENTAL FACILITIES NEEDS

The Facilities Planning Committee reviewed all facilities requests expressed in the department Unit Plans, committee meetings, or other planning documents. Based on the wide range of requests the committee organized the facilities needs into categories using the following tables. *The projects are numbered in order of priority.*

Structures/Physical Plant

Budget Category A - College Wide Facilities Needs

Maintenance

Deferred	Preventative	Ongoing	Emergency
5. Repair and paint damaged walls (TASC)	2. Maintain facilities for safety, security, access for persons with disabilities (CALWORKS)	3. Ventilation Duct Cleaning - Bldg. F (BUS) 4. General Cleaning (A/ET, DANCE)	1. Yearly Reserve Amount

Reconstruction

Reurbish	Remodel	Renovate
4. HVAC - Bldg A hookup & elsewhere on campus (BIOL/CHEM) 4. AC system - Bldg. F (BUS) 4. AC system - Bldg. G 6. Workstation for classified (WEL CENTER)	7. Two offices: one for Articulation Officer, one for Articulation Technician (ARTICULATION) 5. Remodel Transfer Center	1. Create One-Stop Student Services Center (FAC COM) 2. Theatre Modernization (FAC COM) 3. Science Facilities Modernization and Expansion (FAC COM)

New Construction

Short Term 1-2 years	Mid Term 2-3 years	Long Term 3-5 years
4. Smart Classrooms (list rooms: AC-110 et al) 6. Security cameras, alarm systems, and locks (CIS) 10. Outdoor Lighting nr driveway & estuary - AC	1. Library/LRC (FAC COM) 2. Counseling re-located to One Stop Student Service Center (COUNS) 5. Smart Classrooms (ASAME*, CHIN, FREN, SPAN, COMM) 7. Health Services Center (FAC COM) 8. Language Lab (CHIN, FREN, SPAN) 9. Drop-in Computer Lab (CIS)*	3. Smart Classrooms for ALL classrooms (FAC COM)

Structures/Physical Plant
 Budget Category B - Department/Program Facilities Needs

Maintenance

Deferred	Preventative	Ongoing	Emergency
5. Repair exterior canopy electrical outlets (CARP) 6. Replace front door G160 (CARP) 8. Replace weather stripping on sliding shop door (CARP) 9. Repair leaky faucets (A/ET)		3. Repair plumbing (CHEM)	1. Repair gas leak A271 (ANTHR) 2. Yearly Reserve Amount 4. Repair women's ADA toilet - AC (ART) 7. Replace insulation on cooling system (G160)

Reconstruction

Reurbish	Remodel	Renovate
3. Electrical Outlets (A/ET)	1. Electrical, Ventilation, and Compressed Air Upgrades (CHEM) 2. Power Upgrade (A/ET) 5. Remodel A-271 (ANTHR)	4. Chemistry Stockroom flooring (CHEM) 5. Storage Space for Outreach- renovate T100A (STUD SBR) 7. Storage space for Dean of Student Support Services-A Bldg. (STUD SERV)

New Construction

Short Term 1-2 years	Mid Term 2-3 years	Long Term 3-5 years
5. Add Darkroom/Washroom Ventilation – AC100 (ART) 8. Install water faucet G160 (CARP)	1. Lab stations & Lab prep space (BIOL/BIOMAUNUFACT) 2. Lecture rooms (BIOL/CHEM/PHYS) 3. Instructional computer labs (BIOL/CHEM/PHYS) 4. Permanent offices for Workability (DSPS) 6. Second Dance studio (DANCE) 7. Accounting lab (BUS)	