

Summary of New Resource Needs for 2016/2017

College Name: Laney College

Staffing (other than faculty)	Technology	Facilities	Other needs – Equipment, supplies, materials, repairs, professional development, etc.
<p>College Goals</p> <p>Goal 1: Student Success - Develop new and strengthen existing interventions and strategies to increase student's access and success.</p> <p>Goal 2: Accreditation - Take necessary actions to affirm Laney College's accreditation, bolster institutional effectiveness and complete the 2016 Follow-up Report.</p> <p>Goal 4: Resources - Increase, develop and manage the College's resources in the areas of personnel, finances, facilities, technology and partnerships in order to advance the quality of education provided.</p> <p>Goal 5: Integrated Planning & Total Cost of Ownership - Define, document, communicate and evaluate the structures, roles, responsibilities, and processes used to integrate human resources, facilities and fiscal planning in support of student learning and achievement.</p> <p>PCCD Goals</p> <p>A. Advance student access, equity, and success B. Build programs of distinction C. Engage and leverage partners D. Strengthen accountability, innovation and collaboration</p>	<p>College Goals</p> <p>Goal 1: Student Success - Develop new and strengthen existing interventions and strategies to increase student's access and success.</p> <p>Goal 2: Accreditation - Take necessary actions to affirm Laney College's accreditation, bolster institutional effectiveness and complete the 2016 Follow-up Report.</p> <p>Goal 4: Resources - Increase, develop and manage the College's resources in the areas of personnel, finances, facilities, technology and partnerships in order to advance the quality of education provided.</p> <p>PCCD Goals</p> <p>A. Advance student access, equity, and success B. Build programs of distinction C. Engage and leverage partners D. Strengthen accountability, innovation and collaboration E. Develop and manage resources to advance our mission</p>	<p>College Goals</p> <p>Goal 1: Student Success - Develop new and strengthen existing interventions and strategies to increase student's access and success.</p> <p>Goal 4: Resources - Increase, develop and manage the College's resources in the areas of personnel, finances, facilities, technology and partnerships in order to advance the quality of education provided.</p> <p>Goal 5: Integrated Planning & Total Cost of Ownership - Define, document, communicate and evaluate the structures, roles, responsibilities, and processes used to integrate human resources, facilities and fiscal planning in support of student learning and achievement.</p> <p>PCCD Goals</p> <p>A. Advance student access, equity, and success B. Build programs of distinction C. Engage and leverage partners D. Strengthen accountability, innovation and collaboration E. Develop and manage resources to advance our mission</p>	<p>College Goals</p> <p>Goal 1: Student Success - Develop new and strengthen existing interventions and strategies to increase student's access and success.</p> <p>Goal 3: Assessment – Ensure completion of the assessment cycle for SLOs, ILOs, SSOs, IAOs and PLOs</p> <p>Goal 4: Resources - Increase, develop and manage the College's resources in the areas of personnel, finances, facilities, technology and partnerships in order to advance the quality of education provided.</p> <p>PCCD Goals</p> <p>A. Advance student access, equity, and success D. Strengthen accountability, innovation and collaboration E. Develop and manage resources to advance our mission</p>

E. Develop and manage resources to advance our mission

Classified Staff

1. Custodian (4)
2. Webmaster (1)
3. Student Services Program Specialist (2)
4. Grant Coordinator and Data Specialist
5. Staff Assistant Facilities
6. Public Information Officer
7. Science Laboratory Technician (Evening)
8. Food Services Supervisor – Catering
9. Food Services Workers – Bistro and Cafeteria
10. Financial Aid Specialist
11. Staff Assistant, Financial Aid
12. Instructional Aid (Art)
13. Instructional Assistant (CIS)
14. Community Services Assistant I
15. Coordinator, Biology and Science
16. Transition High School Specialist
17. Accounting Clerk II
18. Secretary
19. Food Services – Ordering and Receiving
20. Food Services Supervisor - Bistro

Administration

1. Director of College Facilities (Fund 1)
2. Director of Technology Services (Fund 1)
3. Instructional Dean (Grant and Fund 1)

Computers, Peripherals & IT Infrastructure

1. **Laney College Network Refresh:**
Estimated Costs: \$1,789,149.30 Source of Funding: Measure A – 50% Laney College’s FF&E and 50% District resources. The college requests leveraging the State Chancellor’s Offices RFP that was approved with CISCO, and to do so with a piggyback contract. This will expedite the process significantly.
2. **Smart Classrooms** Laney College can be outfitted with 100% SMART classrooms.
Estimated Costs: \$6.3M (or \$35,000 per classroom, 180 classrooms) Source of Funding: District resources Note: This \$6.3M is a significant savings compared to the 2010 District General Services projected cost of outfitting all of the Laney College classrooms at an expense that exceeded \$7.4M for 113 classrooms for phase one Yet only 25 classrooms were outfitted.
3. **College-Wide APU Requests** Laney College recently received APU requests from each department. **Estimated Costs: \$700,000** Source of funding: District resources
4. **FACULTY LEARNING CENTER**
Estimated Costs: \$300,000 Source of Funding: District resources
5. **Language Lab**
Estimated Costs: \$300,000 Source of Funding: District resources
6. **Instructional/Learning Technology Products. Estimated Costs: \$400,000.00**

New Space: New Construction:

- Library/LRC
- Student Center
- BEST Center
- Laney New Math and Science Center
- Laney College Health Clinic Relocation

Renovations/Improvements

- Elevator replacement (Tower & E bldg.)
- Student Center Swing Space/Portables
- Existing Library Renovation/Library
- Men’s/Women Team and Locker Rooms
- Tower Basement Store/Bathroom and Lobby Reception Area
- Theatre Stage Floor, Rigging and Lighting/Electrical Upgrade
- One-Stop Student Service Center
- Water Leak Remediation – 2nd Phase
- Laney Expansion Parking Lot
- Campus wide Chillers, HVAC and Air handler replacements
- Campus wide Infrastructure/Utility Replacement
- Replace Gym Floor & Bleachers
- Blue Phones

Scheduled and Deferred Maintenance:

- Repair/Replace Campus Exterior Lighting Especially Upper A, B, E, F & G
- Replace all Broken Windows
- Replace all power outlets in Chem Benches, Machine Tech Floor & Electric Access Panel, B150 (ECT), G239-G241 Floor
- Welding & Chem Dept Ventilation / Fume Extractor Arm
- Corrosive Liquid Leak from Chem to Cosmo (B-100)
- Repair Drains in Chemistry, Welding, Art Center (ceramics), Photography, Graphic Arts
- Repair all Eye Wash Stations (Chem, Weld)

Equipment Maintenance

- Golf Carts (Athletics) \$2,700
- Panel Room Partition (Photography) \$5,000
- Endzone Play Clock Timing System – (Athletics) \$3,000

Professional Development

1. SMART technology training and development
2. Funding for seminars and workshops
3. Training for faculty on lab safety
4. Industry training (out of state sessions)
5. Conference and regional meetings
6. Faculty externships
7. Training for current technology (thermal imaging; high performance)
8. Training to become CISCO/Networking certified
9. Training on how to teach w/ technology (COSMO)
10. SMART technology training
11. BI Tool
12. Taskstream
13. Moodle
14. Grant Writing
15. Visa Immigration Rights
16. Student Assessment DSPS
17. Mediation Training
18. Strategic planning training
19. Google Docs
20. WordPress
21. Training ESOL Workshops

		<ul style="list-style-type: none">• Repair All Broken Locks, Door Closers, Door Hardware, and Doors (Campus-wide)• G153 and Photography / Graphic Arts Dept Negative Air Pressure Problem• Bistro Doors to Dining Swing Wrong Way• Repair All ADA Doors and Bathrooms (including fixtures and doors) and all Toilets & Sinks Campus-wide.• Repair All Campus Drinking Fountains and Replace Filters as Needed.• Remove 2nd Floor Fountain in Library• Repair / Replace Sidewalk Along Canal• G160 Leaking Valve/Pump• Repair all Sinks in Chemistry Dept (Upper A Bldg)• Revamp Manifold in Welding• Adjust Fire Alarms to be heard from all Classrooms. Need Visual Alarm Repaired by DSPS (E Bldg) for Hearing Impaired• Replace Missing/Broken Ceiling Tiles Campus Wide• Replace Pool Deck, Repair Grout, Drain Covers• Replace all Pool & Chem Signage (required)• EV Bathroom Floor Replacement• Repair/Replace Carpet Trip Hazards (Library/3rd Floor Tower)• Replace Flooring in Selected Chem & Biology (including cadaver room)	
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