

# 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><b>College Goals</b></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 &amp; 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><b>PCCD Goals</b></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><b>College Goals</b></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><b>PCCD Goals</b></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><b>College Goals</b></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 &amp; 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><b>PCCD Goals</b></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><b>College Goals</b></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><b>PCCD Goals</b></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. Office Manager, Gateway to College
13. Instructional Aid (Art)
14. Instructional Assistant (CIS)
15. Community Services Assistant I
16. Staff Assistant, Gateway to College (6)
17. Coordinator, Biology and Science
18. Transition High School Specialist
19. Accounting Clerk II
20. Secretary
21. Food Services – Ordering and Receiving
22. Student Ambassadors (15)
23. Food Services Supervisor - Bistro
24. Instructional Aid, Gateway to College (2)

**Administration**

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

**Computers, Peripherals & IT Infrastructure**

1. **Laney College Network Refresh.** In collaboration with the district Office of Information Technology, the Laney College Office of Information Technology conducted a strategic review of the technology infrastructure within the college. Laney College is currently operating with a 1 gigabyte network bandwidth, for maximum efficiency the network needs to be at a 10 gigabyte bandwidth. This alone is problematic. Also, without the full 10 gigabyte bandwidth, we are unable to support the voice over internet protocol (VOIP). By upgrading the IT infrastructure, the college will be able to efficiently complete the SMART classroom project and upgrade the phone system. **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. Already, due diligence has been carried out to reduce the actual 2010 cost of \$65,201.96 for 25 classrooms to a more affordable \$35,000 each. Beginning this week, Laney College faculty have begun to test the options available to provide the tools they need to advance marked improvements in instruction that ensures significant improvements in the rates of student engagement, learning and academic success. Classroom B264 is the location of this vetting process that has

**Additional Space & Existing Space Improvements**

**DRAFT**

The 2016 Laney Facility Requests were obtained from the Annual Program Update (APU) forms for Facilities requests which were submitted by Departments in Spring 2016.

The requests were grouped into 4 broad categories entitled: 1. Deferred Mtce., 2. Reconstruction, 3. New Construction and 4. Emergency Maintenance

We have enclosed two worksheets containing these requests. The first worksheets sort each category by “Ranking of Highest to Lowest” and the second worksheet sorts each category by “Trade”.

At the top of each worksheet is a “key” or “rubric” which explains how the Laney Facility Planning Committee completed their role in coding and ranking each 2016 requests and items remaining from prior years.

**Equipment Maintenance**

- Information will be provided later today

**New Equipment, Materials & Supplies**

- Information will supplied later today

**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 DSPTS
17. Mediation Training
18. Strategic planning training
19. Google Docs
20. WordPress
21. Training ESOL Workshops

already proven insightful for the faculty who have studied its utility. **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. These requests will provide multiple departments with upgrades to classroom technology, tech specific software as well as much needed increase in the number of available work stations for both students and faculty, as well as multiple other benefits, such as student learning and success as well as better equipped faculty members. **Estimated Costs: \$700,000** Source of funding: District resources

**4. FACULTY LEARNING CENTER** , Laney College Technology Planning Committee will provide recommendation to the College President for the location of a Faculty Learning Center. In doing so, they will have gathered from the faculty body the training and technology tools they require. Specific emphasis will be on best preparing full and part-time instructors, counselors and librarians in the use instructional technology proven to advance student learning and achieve greater levels of student success. **Estimated Costs: \$300,000** Source of Funding: District resources

	<p><b>5. Language Lab</b> Laney College is requesting a fully functioning Language Lab to support the needs of the language departments i.e., Chinese, Japanese, French, Spanish, English As A Second Language as well as other units where instruction and skills development in language acquisition and sound speech are essential. Currently, a team of faculty are working with the Laney College Technology Planning Committee to confirm the specific needs of the Laney College Language Lab. <b>Estimated Costs: \$300,000</b> Source of Funding: District resources</p> <p><b>6. Instructional/Learning Technology Products.</b> The products requested will ensure that strategic improvements occur during classroom instruction to facilitate student engagement during the learning process; student achievement of educational milestones especially in support of the Student Equity and Student Success priorities. Specifically, the following is being ordered: <b>Estimated Costs: \$400,000.00</b></p>		
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