



**Annual Program Update (APU) Needs Matrix**  
**Academic Year 2013-2014**  
(2014-15 Needs)

**Elnora T. Webb, Ph.D., President**

***Academic Affairs (Instructional) Units***  
**Matthews Jackson, Vice President of Instruction (Interim)**

***Student Affairs (Support Services) Units***  
**Trudy "TJ" Walton, Vice President of Student Services**

***Business & Administrative Services Offices***  
**Phyllis Carter, Director of Business & Administrative Services**

Laney Student Services						
Department Name	Human Resources	Operating Budget (to be completed)	Facilities (Space and Furniture)	Technology	Equipment/Supplies	Other
Admissions and Records	1 Clerk 1 Evaluator		1. Front Door Service or replace. 2. New Stantions 3. Paint or clean walls 4. Window blinds	We need a better WiFi service for students use. Passport service needs to be more students friendly. Fluorescent lights bulbs need replacement.		
Alternative Media Center						
Assessment and Orientation Center	Secretary					
Articulation						
Counseling	•6 full-time Counselors •1 full-time Clerical Assistant		•Adequate office space for counselors and support staff (will move into renovated offices in 2013) •Development of a Transfer/Career Center	• Computer & software upgrades •New phones •Ergonomic chairs, computers, and desks •Ongoing maintenance of dept. and online counseling websites •Smart classroom equipment (projector, screen, computer, DVD & VHS player) in Counseling conference room • Upgraded laptops or tablets for all counselors who teach and a portable projector •Two electronic flat screen monitors for the Counseling waiting area •Upgraded desktop computers and printers in each counselor's officier and staff workstations *A tablet hooked up to each contract counselor's desktop	•Need ongoing purchases of office supplies and printer cartridges	
Career, Employment & Transfer Center Services	Full-time Transfer Center Director		Adequate space for a "true center" – Computer lab and 3 offices	- 20 computer workstations with smart classroom equipment & technology for virtual advising/webinars -- Copy machine & fax machine -Upgraded computers & printers for staff & college reps -Laptop or tablet for Transfer Center Director		
Financial Aid Office Services	1 FTE Financial Aid Specialist					

Laney Student Services						
Department Name	Human Resources	Operating Budget (to be completed)	Facilities (Space and Furniture)	Technology	Equipment/Supplies	Other
Health Services	1 FTE receptionist / health educator .5 FTE Nurse			A computer for the front desk.		
Outreach & InReach Services	1 FTE Outreach Specialist					
Student Activities	1 FTE Program Specialist					
Welcome Center	1 FTE Student Services Personnel Specialist (Inreach, Outreach & Recruitment); and institutional budget to pay 12 Student Ambassadors for academic year.					
Dean's Office (Student Development & Wellness - SSSP)						
Dean's Office (Community Leadership & Civic Engagement)						
Student Activities & Campus Life Director's Office	1 FTE Program Specialist					
VPSS Office	-1 FTE Student Services Specialist -1 FTE Staff Assistant					

**Laney Student Services Annual Program Updates, 2013-14**

Program Needs								
Business Office/Function	Personnel	\$	Equipment	\$	Technology	\$	Space/ Facility	\$
Business Office services	1	\$ 45,000	Office Furniture and equipment	\$ 2,000			Utilities	\$ 200,000
Bursar's & Cashier's Office Services	1	\$ 36,000	fax machine	\$ 200				
Communications/Phone/Switchboard Services			office furniture	\$ 500				
Custodial Services	5	\$ 217,000	Supplies	\$ 25,000				
Facilities Services (Moves, Rentals, Events)	1	\$ 45,000						TBD
Food Services - Management & Catering	2	\$ 75,000	critical kitchen repairs and equipment	\$ 300,000				TBD
IMC - Duplication Services								TBD
Mailroom Services								TBD
Storeroom Services (StoreKeeper)			carrier cart	\$ 10,000				
Director Business & Administrative Services Office	2	\$ 135,000						
<b>Totals</b>		<b>\$ 553,000</b>		<b>\$ 337,700</b>		<b>\$ -</b>		<b>\$ 200,000</b>

Positions Needed/To be Filled to Support College in 2013-14		
<b>Supervisor,(Catering), Food Services</b>		
Cash/Clerk, Food Services	1	\$ 30,000
Food Services Supervisor	1	\$ 45,000
<b>Total</b>	<b>2</b>	<b>75000</b>
<b>Business Office Services</b>		
Staff Assistant Business Services	1	\$ 45,000
<b>Bursar's &amp; Cashier's Office Services</b>		
Acctg Clerk II	1	\$ 36,000
<b>Facilities Services (Moves, Rentals, Events)</b>		
Staff Assistant, Facilities Services	1	\$ 45,000
<b>Custodial Services</b>		
Custodial Supervisor	1	\$ 65,000
Custodian(Night)	1	\$ 38,000
Custodian(Night)	1	\$ 38,000
Custodian(Day)	1	\$ 38,000
Custodian(Day)	1	\$ 38,000
<b>Total</b>	<b>5</b>	<b>217000</b>
<b>Director of Business &amp; Administrative Services Office</b>		
Facilities Project Manager	1	\$ 70,000
Supervisor Business Services	1	\$ 65,000
<b>Total</b>	<b>2</b>	<b>135000</b>

Laney Instructional Departments						
Department Name	Human Resources	Operating Budget (to be completed)	Facilities (Space and Furniture)	Technology	Equipment/Supplies	Other
African-American Studies	1 FTE Instructor					
Apprenticeship						
Architectural and Engineering						
Art			<p>Maintenance:</p> <ul style="list-style-type: none"> <li>-Waste pickup for chemical storage units</li> <li>-Air and water system filters</li> <li>-Routine plumbing checks</li> <li>-Floor cleaning and waxing</li> <li>-Fluorescent tube and flood light bulb replacement</li> <li>-Paper towels supplied weekly</li> <li>-Emergency medical kit supplies replenished</li> <li>- Eyewash and shower unit repairs</li> <li>-Address unfilled work orders such as emergency plumbing issues, etc.</li> </ul> <p>Reconstruction:</p> <ul style="list-style-type: none"> <li>1) Easel repair or remove &amp; replace, for the painting studio. 2) Replenish inking station glass slabs with new glass-printmaking studio</li> <li>-Spot specific flood lights to all printmaking stations and major work areas in the printmaking studio.</li> <li>-Safety: Eyewash and shower remove &amp; replace</li> <li>-Chemical storage for strong chemicals used in printmaking</li> </ul>			
Asian and Asian American Studies						
Astrology	submitted no needs					
Banking and Finance						
Bio Manufacturing	<p>student assistants, 20 hours each Spring and Fall and Summer (health &amp; safety)</p> <p>1 additional f/t instructors (student learning, grow programs, community partnerships, grants)</p> <p>½ time program coordinator</p> <p>½ time biomanufacturing lab technician (maintain and grow</p>		<ul style="list-style-type: none"> <li>-Add air compressor lines to A237 lab to accommodate Biomanufacturing equipment</li> <li>Add gas/vacuum/air compressor station to Forum 104 to accommodate new Biomanufacturing equipment</li> <li>-Dedicated Biomanufacturing lab classroom</li> <li>-New science building, as justified in recent unit plans and program reviews. Includes lab, lecture and prep space, as well as faculty and student meeting areas and computer facilities. Also will accommodate growth in all areas including the expanding</li> </ul>			

Laney Instructional Departments						
Department Name	Human Resources	Operating Budget (to be completed)	Facilities (Space and Furniture)	Technology	Equipment/Suppl ies	Other
Biology	-1 FTE instructor -Need an administrative assistant classified staff position to facilitate gathering of data, tracking student information and job placement and keeping track of the documents for fulfilling the grant.		-New Science Building -Blinds in B207 Lab -Floor Repair			<b>Maintenance:</b> -Mount a television (already purchased) in B201 -Fix clogged sink in A237 -Fix door handle B202
Business & Economic	2 FTE instructors					
Carpentry	1 lab assistant					
Chemistry (cont.)	2.0 FTE faculty starting in the Fall 2014		<b>Deferred:</b> 1. Install/maintain floors in chemical stockrooms A235B, A278, and A279 2. Replace faulty dishwashers in A235B and A278 (has been requested now for 7 years) 3. Fix door to room A277A – doesn't close properly due to bent hinge. 4. Install additional corrosive chemical storage cabinet in A278 and install fume vent.  <b>Preventative:</b> 1. Replace all power outlets on student workbenches with appropriate GFCI outlets – A235, A236, and A277. 2. Replace old faucets and water spigots in Chemistry labs A235, A236, A277. Install back-flow preventers were necessary. 3. Fix all broken laboratory drawers, some have broken or missing handles.	-repair of our FT-IR instrument		

Laney Instructional Departments						
Department Name	Human Resources	Operating Budget (to be completed)	Facilities (Space and Furniture)	Technology	Equipment/Supplies	Other
Chemistry (cont.)			<p>Ongoing:</p> <ol style="list-style-type: none"> <li>1. Maintain clean floors in all laboratories and chemical stockrooms – A235, A235B, A235C, A236, A237, A272, A274, A277, A278, A279</li> <li>2. Fix broken paper towel holders (or replace) in A235, A236, A237, and A277, refill them and maintain regularly.</li> <li>3. Maintain fume hoods and chemical storage cabinets in a all laboratories ventilation systems. Perform annual inspection and certification – A235, A235B, A236, A277, A278, A279</li> <li>4. Fix and maintain all radio controlled clocks in all lecture room, offices, and laboratories. A233, A235, A235A, A235B, A236, A237, A239, A266, A273, A274, A276, A277, A277A</li> <li>5. Clearly label all potable and non-potable water sources in all chemistry and physics laboratories, stockrooms, and lecture rooms: A233, A235, A235B, A236, A237, A239, A272, A273, A274, A277, A278, and A279.</li> <li>6. Maintain signage and wrenches on master gas shutoff valves in all laboratories, A235, A236, A237, A274. and A277.</li> </ol>			
Chemistry (cont.)			<p><b>Emergency:</b></p> <ol style="list-style-type: none"> <li>1. Safety signs need to be reinstalled near eyewash/chemical shower stations in A277, A278, and A279.</li> <li>2. Chemical safety shower curtain in A278 is hazardous and should be fixed or removed.</li> <li>3. Purchase and install Class D (metal) fire extinguishers for A235B, A277 and A279.</li> <li>4. Fix eyewash station drain vents – sewer vapors enter laboratory in A236 – but all floor mounted stations in A235, A236, A235A, A237, A277, A278 and A279 have same style drain.</li> <li>5. Replace and install Corrosive material (blue) storage cabinet in A278.</li> <li>6. Check on ventilation efficiency of flammable storage cabinets in A235B, A278 and A279. Original install was faulty.</li> </ol> <p><b>Refurbish:</b></p> <ol style="list-style-type: none"> <li>1. Install/Activate more Ethernet connections in the Chemistry and Physics laboratories A235, A236, A237, A274, A277, and A278</li> <li>2. Install Chalkboard/Whiteboard combination units in A235, A236, A237, A273, A274, A277 (non-smart classrooms)</li> <li>3. Remove old fashioned chalk board eraser cleaners in instructor's benchtops in A233, A239, A266, A273, and A277 and turn off the air supply to these units.</li> </ol>			

Laney Instructional Departments						
Department Name	Human Resources	Operating Budget (to be completed)	Facilities (Space and Furniture)	Technology	Equipment/Supplies	Other
Chemistry (cont.)			<p><b>Remodel:</b>                      1a. Install clean compressed air source to feed analytical instruments in A277 and A277A and to all fume hoods in the department A235, A235B, A236, A237, A277, A278, A279.                      1b. Install compressed air purifier and nitrogen generator (both require clean compressed air from item 2)                      1c. Install compressed nitrogen gas line and needle valves to all hoods in A277.                      2a. Install instrument air compressor and electrical switch for atomic absorption (AA) in A236.                      2b. Install gas vent for atomic absorption (AA) apparatus in A236.                      3. Install water purification unit in A278 – involves mounting on sturdy wall, plumbing and electrical                      4. Replace window shades in A274 with darker “black-out” shades for creating conditions for total darkness (used for some Physics labs)                      5. Install steam lines for use in the fume hoods in A277</p> <p><b>New Construction:</b>                      Build a new science building complex for Chemistry, Biology, Physics, along with STEM center for Math and Geography</p>			
CIS	<ul style="list-style-type: none"> <li>• There are two vacant full-time positions that need to be filled</li> </ul>	<ul style="list-style-type: none"> <li>• Continued need for annual supply budget of prox. \$5,000</li> </ul>	<ul style="list-style-type: none"> <li>• Renovation of room G271 to accommodate Networking courses</li> </ul>		<ul style="list-style-type: none"> <li>• Need Prox. \$20,000 for technology to upgrade G271 for teaching Networking courses</li> </ul>	<ul style="list-style-type: none"> <li>• Need Prox. \$20,000 for technology to upgrade G271 for teaching Networking courses</li> </ul>
Communication	More full-time faculty		More SMART classrooms			
Construction Management	<ul style="list-style-type: none"> <li>•1 F/T faculty</li> <li>•1 support staff</li> </ul>		<ul style="list-style-type: none"> <li>•Storage and display</li> <li>Space for methods and materials class</li> </ul>	<ul style="list-style-type: none"> <li>•1 new faculty computer for F/T dept chair</li> </ul>		
Cooperative Work Experience						
Cosmetology	2 contract faculty Lab. Tech. Instr. Assistant	<ul style="list-style-type: none"> <li>•Increase supplies budget</li> </ul>	<ul style="list-style-type: none"> <li>•2 Theory classrooms</li> <li>New stations for lab classes</li> </ul>		<ul style="list-style-type: none"> <li>•Computers for students</li> </ul>	
Culinary Arts	1 FTE Instructor (Baking)					



Laney Instructional Departments						
Department Name	Human Resources	Operating Budget (to be completed)	Facilities (Space and Furniture)	Technology	Equipment/Supplies	Other
Dance	<ul style="list-style-type: none"> <li>The Dance Department needs two full-time instructors</li> <li>Increase pay for instructional assistants to \$25 per hour; rational based on limited amount of hours allotted to instructional assistants</li> <li>Professional stage manager required for productions</li> <li>An assigned full-time or shared secretary</li> </ul>		<ul style="list-style-type: none"> <li>Insure instructional equipment is functional, adequate to maintain and current</li> <li>Replacement of broken mirror panels required (this is a potential hazard)</li> <li>Scheduled maintenance of equipment (cameras, computers, printers, phones etc.), and equipment replacement.</li> <li>An additional dance studio and rehearsal space is required (Eagle Village as a possibility for additional space)</li> <li>New paint in D100 required</li> <li>2 new rugs in D100 required</li> <li>Smart classroom technology in D100 required</li> <li>An assigned smart classroom is required</li> <li>Additional secured storage space for equipment and costumes is required</li> <li>The dance studio must be cleaned every night. Floor sanitized/mopped &amp; mirrors cleaned every week. Not complying will result in imminent health and safety hazards. (photos of student's blackened feet have been e-mailed to the dean)</li> </ul>	<ul style="list-style-type: none"> <li>An annual budget (from the district) is needed</li> <li>Current editing video editing software required</li> <li>DVD burner ("Tower") needed for DVD duplication</li> <li>Flat screen monitor needed for Chairs office</li> <li>Projector and projection screen required in D100 for instruction</li> <li>Laptop Mac computers for faculty. (definitely needed for department chair(s))</li> <li>Printers for all office computers required</li> <li>Xerox/copy machine required</li> <li>Additional (secured) storage space/facility (for equipment &amp; costumes) required</li> <li>2 wireless headsets for instruction required</li> <li>DVDs, videos &amp; music needed required for instruction</li> <li>An additional dance &amp; rehearsal space required (Eagle Village as a possible option)</li> </ul>		
Earth and Human Science (Anthropology, Geography, Geology, Physical Science)	One request to fill a faculty vacancy		<p>-Our priority is to use Smart Class Rooms such as A266 as a lecture room and A271 as the lab.</p> <p>-In addition, other Smart Class Rooms such as A233 or other Rooms that incorporate Smart classroom technology that integrate white boards with the internet and the Smart projector.</p>	<p>-GIS computer lab for Geology/Geography</p> <p>-We need more skeleton replicas and skull replicas. Each articulated Primate skeleton costs \$2500-\$5000 each.</p> <p>-We could also greatly benefit by having clickers that would facilitate student engagement.</p>		

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Department Name	Human Resources	Operating Budget (to be completed)	Facilities (Space and Furniture)	Technology	Equipment/Supplies	Other
<b>Electrical/Electronic Technology</b>	<ul style="list-style-type: none"> <li>•A second full time instructor</li> <li>One part-time instructional assistant</li> <li>One IT person to fully control the computers</li> </ul>	<ul style="list-style-type: none"> <li>•For Computers : 18,000 USD</li> <li>• Power supply: 1,200 USD</li> <li>•For Installation : 600 USD</li> </ul>	<ul style="list-style-type: none"> <li>•Renovate lab (see section 6, page 8-9 for specific measures needed)</li> </ul>	<ul style="list-style-type: none"> <li>•Install twenty computers in Room B123 for students to work on different types of software on Electricity and Electronics.</li> <li>•See section 6, page 8-9 for a list of equipment needs</li> </ul>		
<b>Engineering</b>						
<b>English</b>	10 new English instructors in the next 5 years. 1 Instructional Assistant (Writing Center)		English faculty request addition of instructional technology, as included in Smart Classrooms.			
<b>Environmental Control Technology</b>	<ul style="list-style-type: none"> <li>•One full time and one part-time instructional assistant.</li> <li>One IT person to fully control the computer labs in the ECT and E/ET departments</li> </ul>		<ul style="list-style-type: none"> <li>•Change all the existing electrical outlets on the walls and in the middle of the lab.</li> <li>Install pull down type extension codes and robber hole gas lines.</li> <li>•Renovate lab (see section 6, page 8-9 for specific measures needed)</li> </ul>	<ul style="list-style-type: none"> <li>•One full sized Solar Thermal system and five trainers.</li> <li>One water source heat pump and one geothermal heat pump. Five ice machines.</li> <li>•See section 6, page 8-9 for a list of equipment needs</li> </ul>	<ul style="list-style-type: none"> <li>•Ten ¾ horse power condensing units. Ten evaporators and ten metering devices.</li> </ul>	
<b>ESL</b>	<ul style="list-style-type: none"> <li>•3 full-time faculty</li> <li>•More full-time faculty; IT support</li> </ul>	<ul style="list-style-type: none"> <li>•Release time for department chairs to coordinate level groups, common assessments, training in technology, etc.</li> <li>•Stipends for presenters; funds for conference attendance</li> </ul>	<ul style="list-style-type: none"> <li>•Greater access to computer labs; a language lab; and more smart classrooms</li> <li>•Greater access to computer labs; a language lab; and more smart classrooms</li> </ul>	<ul style="list-style-type: none"> <li>•New computers for individual ft faculty and new computers to be shared by pt faculty</li> <li>•New computers for individual ft faculty and new computers to be shared by pt faculty</li> </ul>		
<b>Ethnic Studies</b>	1 full-time Ethnic Studies faculty member.		<ul style="list-style-type: none"> <li>• Better and more regular classroom cleaning and repair</li> <li>• All lecture classrooms must be upgraded to Smart Classrooms – at minimum with overhead projection</li> </ul>			
<b>Graphic Arts</b>	1 FTE Instructor					
<b>Health Education and Professions</b>						
<b>History</b>						
<b>Humanities</b>	1 FTE Instructor					

Laney Instructional Departments						
Department Name	Human Resources	Operating Budget (to be completed)	Facilities (Space and Furniture)	Technology	Equipment/Supplies	Other
Japanese	1 FTE Instructor					
Journalism						
Kinesiology	<ul style="list-style-type: none"> <li>•2 Full-Time Physical Education Instructors</li> <li>•2 Full-Time Physical Education Attendants</li> <li>•1 Instructional Assistant for Athletics</li> <li>•1 Full-Time Trainer</li> <li>•1 Full-Time Equipment Manager</li> </ul>	<ul style="list-style-type: none"> <li>•Physical Education Budget of 3,000 dollars</li> <li>•Fitness Center budget of 4,000 dollars for equipment repair and maintenance</li> <li>•Swimming pool budget of 3,000 dollars</li> </ul>	<ul style="list-style-type: none"> <li>•New Football Field</li> <li>•New Track</li> <li>•Resurface Gym Floor</li> <li>•Replace Gym Basket, Board and Motor</li> <li>•Repair Gym Bleachers</li> </ul>		<ul style="list-style-type: none"> <li>•Purchase new computers for all full-time staff</li> <li>•2 New computers in fitness center</li> <li>•2 New computers in office for adjunct faculty</li> <li>•New sound system in gym</li> <li>•New sound system in stadium</li> </ul>	
Labor Studies						

Laney Instructional Departments						
Department Name	Human Resources	Operating Budget (to be completed)	Facilities (Space and Furniture)	Technology	Equipment/Suppl ies	Other
Languages (Chinese, Japanese, French, Spanish)	Chinese Dept: Tutors and Student assistant(s)		<p><b>Chinese Dept:</b> b. Permanent A/V capabilities in each classroom for presentations via VCD/DVD and laptop. c. (Wi-fi) capabilities; d. Much improved web hosting facilities and, to support on-line or hybrid on-line classes, knowledgeable tech support for computers and CMS systems used for classes.</p> <p><b>Spanish Dept:</b> Smart Classrooms: LCD projectors in every class and access to Internet. Wall screens for classrooms in the E Building where Modern Language classes have been teaching.</p> <p><b>French Dept:</b> Smart class rooms are necessary for French 1A and 1B courses, for we are using the online based "iLrn" method</p>	<p><b>Spanish Dept:</b> A desktop computer. If not, provide teachers with laptops.</p> <p><b>All Language Dept:</b> -Projector (4. ) One for each program. Total \$3257.15 -Wide Format Screen - 72.5" x 116" (Wall Screens) (4). Total \$4241.95 -3 Shelf Cart, Black (4). Total \$374.06 -Cassette2USB Converter (4). Total \$260.78</p>		
Legal and Community Interpreting						
Library	<ul style="list-style-type: none"> <li>•Hire Reference/ Instruction/Public Services [Moore] (in process fall 2012 for fall 2013 hire) In program review</li> <li>•Hire Technical Services Librarian [Traylor] In program review</li> </ul>	<ul style="list-style-type: none"> <li>•Budget \$7,000 per year for general library supplies</li> <li>•AV Supplies</li> <li>•20 vga lcd cables</li> <li>•20 lcd lamps</li> <li>•100 batteries / year (AAA and AA)</li> <li>•20 projector connectors</li> <li>•20 rca connectors</li> <li>•1 set of tools for simple repairs In program review</li> </ul>	<ul style="list-style-type: none"> <li>•See Appendix D for Facilities Needs In program review</li> </ul>	<ul style="list-style-type: none"> <li>•Budget \$70,000 a year for electronic databases In program review</li> <li>•\$150,000 a year for 10 years for library materials In program review</li> </ul>		
Library Information Studies						

Laney Instructional Departments						
Department Name	Human Resources	Operating Budget (to be completed)	Facilities (Space and Furniture)	Technology	Equipment/Supplies	Other
<b>Machine Technology</b>	<ul style="list-style-type: none"> <li>•Adding a full-time faculty to cover machining classes.</li> <li>•Adding part-time faculty.</li> </ul>		<ul style="list-style-type: none"> <li>•Update G130 for lab use.</li> <li>•Update facility safety issues (upgrade wiring and electrical boxes / outlets, eye-wash station, etc.)</li> </ul>		<ul style="list-style-type: none"> <li>•Replacement of outdated machine tool equipment (mills &amp; lathes, etc.)</li> <li>•Addition of new training equipment (pumps, valves, mechanical systems, etc.)</li> <li>•Steel, aluminum, copper, and other materials as needed.</li> <li>•Machine tools as needed.</li> </ul>	
<b>Math</b>	<ul style="list-style-type: none"> <li>-1 full-time math faculty</li> <li>-Student assistants are a necessity in the Math Lab.</li> <li>-adequate funding for 108 weekly tutor hours (36 hours x 3 tutors/hour),</li> <li>-two clerical student assistant are used (36 hours x 1-2 assistants = 36-72 hours)</li> <li>-instructional assistant (Math Lab)</li> </ul>		<ul style="list-style-type: none"> <li>-Whiteboards in F201 and G26</li> <li>-New Math Lab Carpet</li> </ul>	<ul style="list-style-type: none"> <li>-3 classroom projectors (Epson PowerLite 1761W) = \$2610</li> <li>-3 document cameras (Epson DC-12) = \$1631.25</li> <li>-3 AV carts (Luxor LP40-B) = \$424.13</li> <li>-3 laptops (Lenovo IdeaPad U530 Touch - 59402369) = \$2610</li> <li>-Site licence for Adobe Photoshop CC and Adobe XI Pro = \$TBD</li> </ul>		<ul style="list-style-type: none"> <li>-Check that lights are working in all rooms.</li> <li>-Reset light timers in G210 and G211 so that lights don't turn off during classes.</li> <li>-Replace the missing clock in G210. Clean classrooms.</li> <li>Fix/replace lock for G212.</li> </ul>

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<b>Media Communication</b>	<ul style="list-style-type: none"> <li>•A second Full Time faculty position is necessary to run our dept. and keep it proficient. Probably ~\$65-70K/yr.</li> <li>•A 20-hr/week instructional aide, could be an advanced student, to help instructor, especially in hands-on labs. \$250/week</li> <li>•We also need a more highly skilled person to run/maintain our computer workstations. 10 hrs./week, at \$30/hr. = \$300/week</li> </ul>	<ul style="list-style-type: none"> <li>•We need a constant turnover of supplies such as batteries, DVDs – 1- and 2-sided, cables and connectors, projector lamps, SD cards, external hard drives, flash drives, etc.) – probably to the tune of \$1.5K per year. - \$4.5K for 3 years)</li> </ul>	<ul style="list-style-type: none"> <li>•Our classroom student desks are mostly furnished from the throw-away piles in the carpentry section. We’ve managed to pick up about 10 new desks from surplus, but we’re really a rag-tag outfit. Even our lab furniture on the 4th floor are CIS castoffs. It would go a long way towards student success if they could walk into and study in, a relatively new, clean facility and sit at comfortable desks. We’d need to outfit 2 25-seat classrooms, guessing the cost to be in the neighborhood of (50x\$500 = ~\$25K).</li> </ul>	<ul style="list-style-type: none"> <li>•10 Macintosh desktop workstations @ approx. \$4.2K ea (total \$42K.)</li> <li>•WE have many video cameras that are about to become obsolete. These need to be replaced. We currently need at least 2 more new camcorders at approx. \$3500. Ea (total \$7K for cameras and supporting gear) Within 3 years, we’ll need at least 3 more for a guesstimate of another \$7.5K.</li> <li>•Within the next 3 years: 3 camera-mounted monitors @ \$1K. Ea (total \$3K.)</li> <li>•Audio program equipment (mics, recorders, recording media, special digital workstation, booms, etc: \$10K for the next 3 years</li> <li>•Audio Editing software/hardware \$10K</li> <li>•Video Editing Software licences \$2.5K</li> <li>•We need to buy more DSLR cameras and supporting equipment/software to outfit our new course. Some of these costs can be shared with the Photography Dept. \$4K would comfortably support the one current course, but the technology is expanding rapidly and a guesstimate would be double the above figure over the next 3 years.(\$8K)</li> <li>•Updating older Digital Audio Workstation and adding a second station (\$16K)</li> </ul>		
<b>Mexican and Latin American Studies</b>						
<b>Music</b>						
<b>Native American Studies</b>						
<b>Philosophy</b>	1 FTE Instructor					
<b>Photography</b>	1 FTE Instructor					
<b>Physics</b>	See Chemistry Dept.	See Chemistry Dept.	See Chemistry Dept.	See Chemistry Dept.	See Chemistry Dept.	See Chemistry Dept.
<b>Political Sciences</b>	See Sociology Dept.	See Sociology Dept.	See Sociology Dept.	See Sociology Dept.	See Sociology Dept.	See Sociology Dept.
<b>Psychology</b>	1 FTE Instructor	See Sociology Dept.	See Sociology Dept.	See Sociology Dept.	See Sociology Dept.	See Sociology Dept.

Laney Instructional Departments						
Department Name	Human Resources	Operating Budget (to be completed)	Facilities (Space and Furniture)	Technology	Equipment/Supplies	Other
Sociology	1 FTE Instructor		<ul style="list-style-type: none"> <li>• Deep cleaning needed in most lecture classrooms</li> <li>• Improved regular cleaning of all lecture classrooms</li> <li>• Installation of overhead projection equipment in all lecture classrooms</li> </ul>			
Theatre Arts	<ul style="list-style-type: none"> <li>•Adjunct: Stage Movement</li> <li>•Full time: costumer</li> <li>•Stage &amp; Production Assistant</li> </ul>	•\$1500	<ul style="list-style-type: none"> <li>• Replace burnt out bulbs in house lights.</li> <li>• Repair dangling fixtures over the stage apron</li> <li>• Resurface stage floor</li> <li>• Replace ceiling tiles in all dressing rooms, make-up room and costume room</li> <li>• Repair portable hydraulic lift Emergency</li> <li>• Replace burnt out fluorescent bulbs used as works lights over SR and SL and the grid. Numerous work orders have been submitted regarding this issue. This is a safety hazard.</li> <li>•Please refer to attachment D2 for the rest.</li> </ul>	•Dvd player and a LCD projector.		
Welding	•1-Part-time instructor for PG&E pipe class.	•\$2500 of General Funds to purchase Consumable welding Electrodes.	<ul style="list-style-type: none"> <li>•4 Double arm self-cleaning Air filter units. (8Stations)</li> <li>•Electrical upgrades to back of shop to power (4) 220v Air Filter units.</li> </ul>	•6-Dynasty 200DX TIG welding machines to allow multiple teachers in the lab.		
Wood Technology						

Laney Learning Communities						
Community Name	Human Resources	Operating Budget (to be completed)	Facilities (Space and Furniture)	Technology	Equipment/Supplies	Other
<b>APASS</b>						
<b>Athletic</b>	<ol style="list-style-type: none"> <li>1. Full-time faculty position – assistant football coach and personal fitness instructor</li> <li>2. Full-time faculty position – women’s sports (2 sport coach)</li> <li>3. Additional trainer (certified athletic trainer)</li> <li>4. Locker room attendant for field house</li> <li>5. Academic support liaison position</li> </ol>	<ul style="list-style-type: none"> <li>•Athletic Budget \$250,000 Total Travel, Supplies, Assistance coaches, Uniforms</li> <li>•\$10,000 Replace 50 Football Helmets to Meet new concussion standards</li> <li>•Swimming pool budget of 3,000 dollars</li> </ul>	<ol style="list-style-type: none"> <li>1. Set up two functioning team rooms for teams on the main campus</li> <li>2. Bleachers in gym</li> <li>3. New floor in gym</li> <li>4. Pool- starting blocks and touch pads</li> </ol>	<ol style="list-style-type: none"> <li>1. Computers for head coaches and assistant coaches</li> <li>2. Two computers for training room – concussion base line testing</li> <li>3. Web site</li> <li>4. 40 I pads for study hall</li> <li>5. Touch pads for pool</li> <li>6. Video Score board for football field</li> </ol>		
<b>B2B Program</b>						
<b>Cal Works Program</b>	<ul style="list-style-type: none"> <li>•Staff Assistant</li> </ul>		<ul style="list-style-type: none"> <li>•Office space for CalWORKs Coordinator</li> <li>•Work space for Staff Assistant</li> <li>•Office space for Counselor</li> </ul>		<ul style="list-style-type: none"> <li>•Computers x 3</li> <li>•Printers x 3</li> <li>•Paper</li> <li>•Ink cartridges</li> </ul>	
<b>Disabled Student Programs and services</b>	Staff Assistant, DSPS					
<b>Extended Opportunities Program and Services ( EOP&amp;S)</b>	<ul style="list-style-type: none"> <li>•Full-time Counselor x 2</li> <li>•Staff Assistant</li> <li>•100%EOPS Program Specialist</li> <li>•Data Entry Assistant</li> </ul>		<ul style="list-style-type: none"> <li>•Program Coordinator Office Space</li> <li>•Counselor Office Space</li> <li>•Office Storage Space</li> </ul>			
<b>Gateway to College</b>	<ul style="list-style-type: none"> <li>•Faculty x 2 (basic skills instructor: math and English)</li> <li>*Counselor x 2</li> <li>*Staff Assistant</li> <li>*Instructional Assistant</li> </ul>	\$25,000			<ul style="list-style-type: none"> <li>•Copy machine</li> <li>•Fax machine</li> <li>•Phones x 5</li> <li>•Printers x 8</li> <li>•Computers x 8</li> </ul>	
<b>Puente Program Counseling/English instructor</b>	<ul style="list-style-type: none"> <li>*Program Coordinator</li> <li>*Adjunct English Instructor</li> <li>*Staff Assistant</li> </ul>	\$20,000				
<b>Men's Center</b>	<ul style="list-style-type: none"> <li>*Program Coordinator</li> <li>*Staff Assistant</li> </ul>	\$20,000				



Laney Learning Communities						
Community Name	Human Resources	Operating Budget (to be completed)	Facilities (Space and Furniture)	Technology	Equipment/S upplies	Other
TRIO	<ul style="list-style-type: none"> <li>•Counseling Intern</li> <li>•Staff Assistant</li> </ul>		•Confidential Counseling Offices		•Ability to run student group queries	
Tutorial & Academic Support Center		\$200,000				
Veteran's Affairs						
Women's Center	<ul style="list-style-type: none"> <li>*Program Coordinator</li> <li>*Staff Assistant</li> </ul>	\$20,000	1. Office space	1. Communications technology i.e., phone line, computer, printer		

## CAMPUS WIDE FACULTY & STAFF

### Multiple Departmental Requests

#### FACULTY

Counselor - Student Success Support Program  
Instructor, Biology  
Instructor, Business  
Instructor, Business  
Instructor, Chemistry  
Instructor, Chinese Languages  
Instructor, CIS  
Instructor, CIS  
Instructor, Cosmetology  
Instructor, Culinary Arts (Baking)  
Instructor, English  
Instructor, English as a Second Language  
Instructor, Graphic Arts  
Instructor, Humanities & Philosophy  
Instructor, Japanese Language  
Instructor, Kinesiology/Coach, Football  
Instructor, Mathematics  
Instructor, Photography  
Instructor, Psychology  
Instructor, Sociology  
Librarian, Library Services  
Librarian, Library Services

## CAMPUS WIDE FACULTY & STAFF

### Multiple Departmental Requests

#### CLASSIFIED

Acctg Clerk II, Bursar's & Cashier's Office Services  
Cashier/Clerk, Food Services  
Custodial Supervisor (Manager), Custodial Services  
Custodian(Night), Custodial Services  
Custodian(Night), Custodial Services  
Custodian(Day), Custodial Services  
Custodian(Day), Custodial Services  
Instructional Assistant - Math Lab  
Instructional Assistant - Writing Center  
Lab Assistant, Carpentry  
Program Specialist, Office of the Vice President of Instruction  
Program Specialist, Office of the Vice President of Student Services  
Program Specialist, Student Activities & Campus Life  
Staff Assistant, Participatory Governance  
Staff Assistant, TRIO  
Staff Assistant, Dean (Humanities, Social Sciences and Applied Technology)  
Staff Assistant, Division of CTE  
Staff Assistant, EOPS/CARE/CalWORKs  
Staff Assistant, DSPS  
Staff Assistant, Business Services Office  
Staff Assistant, Facilities Services, Business Services  
Staff Assistant, Gateway to College  
Staff Assistant, SLO/Assessment  
Student Services Specialist (InReach/OutReach & Recruitment)  
Supervisor (Catering), Food Services  
Supervisor, Business Services  
Theatre Arts Stage & Production Assistant  
Web Master/Content Creator

#### MANAGEMENT

Associate Dean, Division of Mathematics & Sciences  
Associate Dean, Division of CTE  
Dean, Enrollment Management & ALO  
Director of Institutional Research  
Manager, Facilities Project  
Director, Communication Services

SHARED GOVERNANCE COMMITTEES					
Campus Wide	Human Resources	Operating Budget (to be completed)	Facilities (Space and Furniture)	Technology	Equipment/Supplies
Budget Advisory Committee	Staff Assistant - Participatory Governance*				
College Council					
Facilities Planning Committee				(see Facilities Maintenance Requests)	
Foundation (Basic) Skills Committee					
Health, Safety & Security Committee				Installation of Panic Buttons; Intercom system (campuswide); activate blue phones; update	Up-to-date emergency supplies including food and water
Institutional Effectiveness Committee	Director of Institutional Research				
Professional Development Committee	Staff Assistant - Participatory Governance*	\$50,000**			
Student Services and Support Program Committee (formerly Matriculation Committee)				On-line technology capacity for Student Education Plans; Early Alert system; and other key SSSP	
Technology Planning Committee	Web Master/Content Creator				(see Technology Request sheet)
Learning Assessment Committee	1.0 FTE SLO/A Coordinator 1.0 FTE Staff Assistant	\$50,000			

**DETAILS**

*Staff Assistant - Participatory Governance	Take minutes; capture, disseminate and manage all documents; coordinate, track and support completion of action items
**\$50,000	Professional development funding for classified staff

**Peralta Community College District  
Laney College Annual Budget Request - Fiscal Year 2014-2015**

**Department/Division: Information Technology (Laney)**

Ranking	Description	SG's/IO's	Prior Yr Yes? No?	Plan Name	Priority Code	Divis. Code	CHART OF ACCOUNTS							Current Year Budget	
							Location	Fund	Cost Center	Object	Program	Activity Suffix	Project		Line Number
1	Laney College Network Upgrade Request 2013-2014 (Switches, cabling, Wireless)	D.5, E.4	N	TECP	CAPO	Pres	5								\$1,500,000.00
2	Classroom Interactive Learning Technology	D.5, E.5	N	TECP	CAPO	Pres	5								\$3,600,000.00
3	Campus Site License Turnitin and Adobe Suite	D.5, E.6	N	TECP	CAPO	Pres	5								75,000.00
4															
5															
6															
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24															
														<b>TOTAL</b>	<b>\$5,175,000.00</b>

LEGEND

- |  |  |
|--|--|
| <input type="checkbox"/> <b>Description:</b> Brief description of budget request   | <b>Location:</b> 1 digit code                |
| <input type="checkbox"/> <b>SG's/IO's</b> (Strategic Goals/Institutional Outcomes)   | <b>Fund:</b> 2 digit code                    |
| <input type="checkbox"/> <b>Prior Yr:</b> Is this budget request line item a prior year unfunded carryover?  | <b>Cost Center:</b> 3 digit code (All zeros) |
| <input type="checkbox"/> <b>Plan Name</b> (Insert the 4 letter plan name that this budget request supports):<br>FINP - FinancePlan<br>FACP - Facilities Plan<br>HREP - Human Resources Plan<br>TECP - Technology Plan/IT Strategy<br>ENRP - Enrollment Management Plan | <b>Object:</b> 4 digit object Code           |
| <input type="checkbox"/> <b>Priority Code:</b><br>FACU - Faculty<br>CLAS - Classified Staff<br>MGMT - Management Staff<br>OPER - Operational Budget<br>CAPO - Capital Outlay/Equipment Budget  | <b>Program:</b> 1 digit code                 |
| <input type="checkbox"/> <b>Department/Division Codes</b><br>PRES - Faculty<br>BUSS - VP, Business Services<br>ACAA - VP, Academic Affairs<br>HUMR - VP, Human Resources<br>STUS - VP, Student Services  | <b>Activity Suffix:</b> 6 digit code         |
|  | <b>Project:</b> 4 digit code                 |
|  | <b>Line Number:</b> 2 digits                 |

**LANEY COLLEGE'S SUMMER 2014  
SPECIAL 20-DAY DEEP CLEANING, ENGINEERING AND MAINTENANCE IMPROVEMENTS**

**Submitted to District General Services  
By Laney College President Webb, Thursday, March 27, 2014**

**The College's opportunity to engage our custodial team, district maintenance team and external professionals within a 20-day period and during the Summer months to carry out a host of special deep cleaning projects. Summary list below of urgent and essential projects.**

**KEY PROJECTS – CUSTODIAL & CONTRACTED SERVICES**

Items from 2013 Facilities Priority List:

- Clean Drains in B204 Washrooms – Hazardous fumes (BIOL)
- Clean Ventilation ducts in Library and Bldg F (BUS)
- Cleaning/changing of input air filters (WELD)
- Deep clean all classroom, labs, student centers and office tile and hardwood floors (strip/Wax), carpets (shampoo) – All buildings (especially in labs -CHEM, GRART, LIB, ART, MUSIC, KIN(PE))
- Deep clean all surfaces in Graphic Arts – table tops and computer tables need to be sanitized as well as cleaning dust from computer cabling raceways, electrical conduit runs, counter tops, table legs and other floor items, window frames.
- Deep clean restrooms (all buildings) – including floors, toilets, stalls, shelves, sinks and walls
- Clean wood banisters on stairs
- Clean ALL windows and blinds inside and outside (all buildings)
- Power wash pool deck
- Clean white boards in all classrooms
- Clean dance studio

LIBRARY:

- Clean the study carrels on all floors
- Replace broken/inoperative light bulbs

2014 Additions:

- Deep clean Fitness Center – floors/ equipment/ mats/ Windows
- Deep clean locker rooms - Men's/ Women's – main campus and Fieldhouse (student and faculty)
- Pressure Wash - grounds to remove gum and oil stain, especially around the perimeter of the lower levels of the buildings & inside and outside stairwells
- Clean all stairwells (steps/ railings)
- Paint the interior of the elevators in the Library and Student Center

THEATRE – ODELL JOHNSON PERFORMING ARTS CENTER

- Deep clean each classroom, office, lab in the building
- Paint the classrooms, hallways, and offices
- Repair the electrical, HVAC systems
- Eliminate the loose wires, cables

## **KEY PROJECTS - ENGINEERING/MAINTENANCE SERVICE REQUIRED**

### Items from 2013 facilities priority list:

#### **Health and Safety Emergency Repairs:**

- Fix eyewash (CHEM)
- Fix hand wash sink- Rm B150
- Fix faucet and water damaged wall on 4<sup>th</sup> floor of Theatre (near Men's bathroom)
- Replace Light bulbs and check for need to replace ballast – especially those that are out/ missing (Library atrium; ARCH-G bldg.; entry to lower A bldg.; art center –inside & out;
- Reinstall emergency night safety lighting ballasts & bulbs (GRART)
- Repair data cables hanging in A-154 (GRART)
- Repair women's ADA toilet – AC (ART)
- Replace old faucets and spigots in Chem labs (Chem)
- Repair electrical outlets – (CARP – exterior canopy / power to unpowered electrical jack in JOURN /
- Replace pool deck grout/sealers and long grates over drains
- Install ceiling mount for projector in L-104
- Replace double door hardware for security (WELD)
- Repair loose vinyl floor tiles in lobby (ARCH)
- Install drop-down screw in Library Browsing area for events
- Replace/ repair ceiling tiles F202 (BUS)
- Repair leaking thermostat (CARP)
- Replace insulation on cooling system G160 (CARP)
- Repair leaky faucets (A/ET)
- Blow out electronics inside welding machines

#### **Student Access and Student Experience:**

##### STUDENT CENTER:

- Provide locks for all bathroom stalls
- Repair and add glass casings for all signage
- Fix lighting in room 401B (short in electricity, one must literally bang on wall with great force to turn on)
- Replace damaged bathroom mirrors, all floors
- Replace bathroom sink and rust-stained toilets on all floors
- Weld and repaint black metal railings in front of large windows on 3<sup>rd</sup> floor
- Replace 4<sup>th</sup> floor water fountain with filtered water fountain
- Repair missing tiles on floors 2-4
- Paint all trash cans

##### FITNESS CENTER:

- Replace missing/ broken window shades (Fitness Center and other buildings)

#### **Improve Overall Ambiance of Campus:**

- Repair and paint damaged walls (TASC)
- Adjust motion sensor for lights (BIOL)
- Fix ceiling in bio offices (BIOL)
- Replace all wooden poster board racks on campus and located on exterior of buildings
- Replace weather stripping on sliding shop door (CARP)

## **KEY PROJECTS - GROUNDS SERVICE REQUIRED**

- Trees and shrubs around the entire campus need to be trimmed