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| **Berkeley City College’s mission is to provide our diverse community with**  **educational opportunities, promote student success, and to transform lives.** |

Introduction and Directions

Review your responses from the prior year’s APU and provide updates to the progress made in your department/program. After you have completed the APU, send a copy to your dean/supervisor.

The Peralta Community College District has an institutional effectiveness process which consists of the following components: a District-wide Strategic Plan which is updated every six years; Comprehensive Program Reviews which are completed every three years; and Annual Program Updates (APUs) which are completed in non-program review years.

[APU 2020-2021 timeline](https://drive.google.com/file/d/1zaaWWpL4v7vM0wfS3gQJ35ojpgjiweGK/view?usp=sharing) has been developed for each program and services to guide. Please review and work with your Deans, Managers, Department Chairs and/or Supervisors to complete this APU.

The APU is intended to primarily focus upon planning for the subsequent year and institutional effectiveness. The APU process directly leads to the institutional resource allocation process and budget planning for the following academic year ([2020-21 PR/APU & Resource Allocation Cycle).](https://drive.google.com/file/d/1rk1xLecdpcsyL5zjwRbx-KHVFOJ2Afe7/view?usp=sharing)  This is an opportunity for each program, student services, and department to reflect on progress made since last year based on the goals (outcomes) set, identify areas of program improvements to achieve student success and elimination of achievement gap that are identified in the [Berkeley City College Strategic Plan 2018-2020](https://drive.google.com/file/d/1BVSnFJNGByVXzFLsLzDqkO-48MkRlgn7/view?usp=sharing). In this process of making continuous quality improvement, there is an opportunity for each program, student services, and department to request additional resources that support achieving the stated goals.

**Please email the completed APU to your Deans or Managers by November 6, 2020.**

If you have questions regarding data, please contact Phoumy Sayavong, Senior Researcher and Planning Analyst (psayavong@peralta.edu). If you have questions regarding other material in the APU, please contact your Dean or Manager.

**COLLEGE PROFILE**

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| **Student Demographics** | **2016-2017** | **2017-2018** | **2018-2019** | **2019-2020** |
| Annual Headcount | 11,195 | 11,041 | 10,903 | 10,759 |
| Total Enrollment (census) | 34,402 | 32,850 | 30,298 | 31,007 |
| **Ethnicity** |  |  |  |  |
| African-American | 18% | 15% | 16% | 15.2% |
| American Indian/Alaskan Native | 0.2% | 0.2% | 0.2% | 0.3% |
| Asian | 24% | 22% | 22% | 21.5% |
| Filipino | 3% | 2% | 2% | 2.4% |
| Hispanic | 22% | 24% | 25% | 25.9% |
| Multi-Ethnicity | 3% | 7% | 7% | 6.9% |
| Pacific Islander | 0.4% | 0.3% | 0.3% | 0.3% |
| Unknown | 5% | 4% | 3% | 5.1% |
| White Non-Hispanic | 25% | 24% | 24% | 22.5% |
| **Gender** |  |  |  |  |
| Female | 55% | 55% | 55% | 56% |
| Male | 43% | 43% | 42% | 41% |
| Unknown | 2% | 3% | 3% | 3% |
| **Age Group** |  |  |  |  |
| 19 or Less | 28% | 27% | 29% | 30% |
| 20 to 24 | 35% | 35% | 33% | 32% |
| 25 to 29 | 16% | 16% | 16% | 15% |
| 30 to 34 | 7% | 8% | 8% | 8% |
| 35 to 39 | 4% | 4% | 4% | 4% |
| 40 to 49 | 5% | 5% | 5% | 5% |
| 50 + | 5% | 5% | 5% | 6% |
| **Full-Time/Part-Time Status** | **Fall 2017** | **Fall 2018** | **Fall 2019** | **Fall 2020** |
| Full Time | 21% | 18% | 18% | 15% |
| Part Time | 79% | 82% | 82% | 86% |

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| **College Outcomes** | **2017-2018** | **2018-2019** | **2019-2020** |
| Full Time Equivalent Students (FTES) | 4140 | 3864 | 3696 |
| Productivity (avg faculty-student ratio) | 13.4 | 13 | 13.2 |
| Success Rate (%) | 67% | 69% | 67%\* |
| Degrees + Certificates Awarded (#) | 1,021 | 948 | 1,106 |

*\*Excludes “EW” grades*

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| Name(s) of members completing this update | Department/Program | Completion Date |
| Kuni Hay | Office of Instruction | November 2, 2020 |

[**Click here to access your program’s APU report from 2019-20.**](https://drive.google.com/drive/folders/1xEDJm-YOy2lcP1cdnXnzg1M9AaWaV47B?usp=sharing)

You can copy, paste, and edit your responses.

1. Please verify the mission statement for your program. If your program has not created a mission statement, provide details on how your program supports and contributes to the College’s mission.

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| (Note: This APU is written during the COVIE - 19 pandemic where all classes and support serices at BCC are offered in an online modality)  Berkeley City College Office of Instruction (OI) supports the college's Mission-Vision-Values and operates its services to ensure student success and achievement are at its core. The OI embraces the value of Equity and Racial Justice, one of the five vlaues of the BCC Leadership Standards of Excellence, in providing services in support of academic excellence. The value drives OI's work to focus on the elimination of equipty gap while promoting student success. The primary purpose of the OI is to support student success by providing quality and culturally relevant academic and career education programs and learning support services so that all students can achieve their educational and career goals. OI supports faculty to ensure that the teaching and learning environment is at its highest level.  BCC provides a comprehensive learning environment that provides educational pathways to careers, transfer to four-year institutions and focused skill-building opportunities through a variety of certificate and degree programs.  OI's Comprehensive Program Review and Annual Program Reviews Instruction occurred in spring 2018 (spring 2013, prior to 2018). 2018-2019 Program Review addressed renewed set of Mission, Goals, and Service Area Outcomes. This was vetted through the college’s Roundtable for Planning and Budget in the spring 2019 semester and reflected in the 2019-2020 Annual Program Update.  Since the last Accreditation Self-Study in spring 2015, there have been multiple vacancies on the College’s executive level. The College experienced a vacancy in President till July 2016 where three interim Presidents have been identified prior to that time. The new President’s arrival in 2016-2017 provided stability for three and half years; however, she exited in early January 2020. The 11th and current president, Dr. Agnelica Garcia, arrived on May 7, 2020 during the COVID - 19 pandemic. On the Vice President’s level, the current Vice President of Instruction arrived in spring 2018 and current VPSS began in mid-December 2018. |

1. **List your faculty and/or staff with assignments in fall 2020.**

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| Full Time | Part Time |
| Staff Assistant for Office of Instruction – 452  Dean of Liberal Arts & Social Sciences –454  Interim Dean of Math, Science, Business, CE & Applied Technology– 455 (Vacant)  Schedule and Academic Support – 456  AV Technician – 357  Library – 1F  Teaching and Learning Center – 314  Curriculum and Assessment Specialist – 341B  Transitional Liaison for Adult Education - 1F  Science Lab Technician - 5F  Cubicles on the 4th floors are occupied by the following Office of Instruction Staff Staff Assistant, Dean of Liberal Arts & Social Sciences – 450 b Staff Assistant, Interim Dean of Math, Science, Business, CE and Applied Technology – 450 e  450  Staff Assistant, ASL & Office of Instruction - Project Manager, Strong Workforce Program – 450g | Staff Assistant for Contract Education - 450f,  Science Lab Technician (Chemsistry) - 5F |

1. **The Program Goals below are from your most recent Program Review or APU. If none are listed, please add your most recent program goals.**

SERVICE AREA OUTCOME1:

Ensure the development of quality curriculum that are in alignment with the guided pathway framework for Career and Transfer programs for student success.

SERVICE AREA OUTCOME 2:

Provide support and leadership for the college community on Program Review and Resource Allocation process and Assessment (SLO, PLO, and ILO) to ensure that the college meets the Accreditation standards

SERVICE AREA OUTCOME 3:

Provide transparent and accurate communication with the college community and public regarding instructional and academic matters through college catalog, schedule of classes, website and other communication mechanisms.

SERVICE AREA OUTCOME 4:

Provide effective and innovative academic support services for the college to ensure student success.

**What is the status of the goals, and which College and District goals your program goals align to? How did you measure the achievement of these goals?**

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| SERVICE AREA OUTCOME1: (BCC Goals II, III, IV, PCCD Goals B, C, Board Goals 1)  Ensure the development of quality curriculum that are in alignment with the guided pathway framework for Career and Transfer programs for student success.  MEASURES: Curriculum Committee agenda and minutes, College Catalog, Schedule , Classes,  Guided Pathway notes from Design Team, meeting with the regional coach, and associated materials and notes, BCC Integrated Strategic Enrollment Management Plan 2018-2021), Department Chairs meeting agenda and minutes, CE meeting agenda and minutes, Dual Enrollment pathway programs, and CVC OEI CE pathways program)  Progress since 19-20 APU:  a)The GP Design team met on a regular basis since its inception. During this process, much discussion and reflection were made and a decision was made to identify a faculty GP coordinator (0.4 FTE per semester) supported by VPI and VPSS. Faculty co-leads wee identified and began their work focusing on the creation of meta majors and GP concept and practice to be coming from an equity lens consistent with the college's goal. The Design team was expanded.  b)Based on the 7 areas of focused articulated in the BCC Integrated Strategic Enrollment Management plan which are also aligned with the Student-Centered Funding Formula, Dual Enrollment pathways for academic and CE development occurred in multiple areas including Cmmunity Health Workers, NC CDCP to credit pathways towards Human services.  From the 2017/18 – 2019/20 academic year, the College’s high school offerings have increased fivefold, from five sections to 21. The number of enrolled students increased from 180 in 2018 to 614, a 241% increase. Dual enrollment produced 17.8 FTES in 2018 and 33.8 FTES in 2020, a 90% increase. The productivity of these sections decreased from 17.3 in 2018 to 12.5 in 2020.  c) Through thte CVCOEI CE Pathways grant, BCC created 4 Certificates of Achievement fully OL programs: Certificate of Achievements in Motion Graphics, Digital Imaging, Beginning Digital Photography, Social Media and Certificate of Achievement in Entrepreneur/Management.  • SERVICE AREA OUTCOME 2 (BCC Goals II, III, IV, PCCD Goals D, Board Goals III):  Provide support and leadership for the college community on Program Review and Resource Allocation process and Assessment (SLO, PLO, and ILO) to ensure that the college meets the Accreditation standards.  MEASURES:  Assessmnt committee agenda and minutes, 2019-2020 and 2020-2021 Assessment Planning schedule per department, CurirrcNet Meta tool for Assessment. BCC Program Review documents including timeline, validation process by Integrated Planning Committee, summary review by participatory governance groups (Technology, Facility and safety, Classified Senate, Professional Development, and 2019-2020 Faculty prioritization documents and results by the Department chairs and Academic Senate, and Roundtable for budgeting and planning).  Progress since 19-20 APU:  19-20 APU process was prepared in a timely fashion: the timeline was shared with the college community via key participatory governance committees at the very beginning of fall 2019, tools for validation was created and reviewed by the IPC committee. Participatory governance groups (identified above) were made aware of the timeline and their role of prioritization of the resources early part of the semester. Overall, much clarify in the process was made for 19-20.  For 20-21, APU (and Comprehensive Program Review) process was finally decenturalied from the District domain. This created much needed room and space for BCC to be able to own its own timeline, process, and tool. In addition, to address lack of completion of the outccomes assessment, the Assessment committee made a recommendation to the IPC, then to the Roundtable for Planning and Budgeting that those departments, programs, and services who do not complete and enter assessment results will not be eligible for resource requests. The recommendation was endorsed by both committees and it is in effect as we speak. This effort is a step in the right direction particularly BCC bein in the middle of the Accreditation year.  Another major progress made since 19-20 APU is that the College solidified the resource allocation process by establishing a joint sub-committee of IPC and Roundtable that is calledp, Integrated Plannng of Budget Alloction (IPAR). While it is still work in progress, BCC clearly established a process and mechanism for the Integrated Planning and Resource Allocation.  • SERVICE AREA OUTCOME 3: (BCC Goals V, PCCD Goals B, D, Board Goals III,V)  Provide transparent and accurate communication with the college community and public regarding instructional and academic matters through college catalog, schedule of classes, website and other communication mechanisms.  MEASURES:  VPI communication with faculty and staff regarding academic, instructional, and Accreditation related matters, VPI communication with participatory governance groups regarding new legislation, initiatives, major changes in process and procedures (presentations, reports, etc.).  Schedule of courses, College catalog, and publication material regarding academic and career programs for external community. In addition, key website areas that are directly related to the Accreditation.  Progress since 19-20 APU:  Due to the COVID - 19 pandemic beginning in March 2020, the College's entire operation including instruction and services became online. Mechanisms for communication has greatefuly shifted based on this reality.  Catalog 2020-2021 was published in June 2020 in time for the 2020-2021 academic year and an addendum is to be published in November 2020.  Schedule 2021 will be fully online. The Department Chairs Council, Academic Senate and Curriculum Committee jointly worked on clarifiation language for the students and community members regarding what synchronous, asynchronousm and blended of these online instruction mean in the schedule to ensure that the students are clear about how to engage in their classes online.  ACCJC BCC ISER 2021 process began in fall 2019 led by the ALO, VPI Hay and Faculty ALO, Charlotte Lee with the BCC Steering Committee fully established by mid October 2019. The College made a great stride in moving towards the completion of ISER in time for the final review and approval by the Board of Trusteed on December 8, 2020.  • SERVICE AREA OUTCOME 4: (BCC Goals II, III, IV, PCCD Goals A, B, D, E, Board Goals I, III)  Provide effective and innovative academic support services for the college to ensure student success.  MEASURES:  Learning Resource Center, Library, Math Tutorial program, Embedded Tutoring, English Writing center, Faculty Advising. BCC Tutorial Task Force meeting minutes.  Progress since 19-20 APU:  BCC successfully acquired CRLA Certification for tutors where all BCC tutors will be trained throught this program. Led by Dean of Liberal Arts and Social Sciences, concept of centralized tutoring and tutoring across curriculum have been discussed and moving towards operationalization. Due to the increased needs for the OL embedded tutoring, embedded tutors are strategically placed in "gateway" or "bottleneck" courses across curriculum so as to ensure that students can follow the degree pathways. |

1. Describe your current utilization of facilities, including labs and other space.

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| If we were to be on campus, following are the space utilization:  VP of Instruction - 442  Dean of Liberal Arts and Social Sciences –454  Interim Dean of Matt, Science, Business, CE and Applied Technology – 455  Schedule and Academic Support – 456  AV Technician – 357  Library – 1F Library  Teaching and Learning Center – 314  Curriculum and Assessment Specialist – 341B  Cubicles on the 4th floors are occupied by the following Office of Instruction Staff  Staff Assistant, Dean of Liberal Arts, Math, Social Sciences – 450 b  Staff Assistant, Dean of Business, Science, Technology and Multimedia Arts – 450 e  Staff Assistant, ASL & Office of Instruction -  Project Manager, Strong Workforce Program – 450g  CVC OEI project specialist  Staff Assistant, Contract Education – 450f  Following classrooms and labs are also utilized for instruction:  Basement: 11 classrooms  2F: 8 classrooms  3F: 9 classrooms and faculty offices  4F: 7 classrooms  5F: 5 classrooms and faculty offices  2000 Center Street has 3 classrooms and program offices  Basement classroom capacity is small and based on the space inventory study, a recommendation has been made that the capacity of each classroom will be raised to 40+ and incuded in the new 6F Milvia campus building design which has been shared with the campus community multiple times. All classroom and instructional space related recommendations has been submitted to the Building User Group (BU) when Milvia designing started in 2019-2020 year. |

1. Using the data dashboards, review and reflect upon the outcome trends for your department/program. Describe any significant changes (successes and/or challenges) and discuss what the changes mean to your program and what can be done to address them. Consider whether performance gaps exist for disproportional impacted students (see [BCC’s Student Equity Plan](https://www.berkeleycitycollege.edu/wp/prm/files/2020/09/Student-Equity-Plan-2019-2020.pdf)). [Click here for additional guidance for how to view and use equity data](https://drive.google.com/file/d/14C9cxxXt_YAzK_LJEVPSD_fJwwcWUVps/view?usp=sharing).

Review [BCC’s Student Equity Plan](https://www.berkeleycitycollege.edu/wp/prm/files/2020/09/Student-Equity-Plan-2019-2020.pdf) and focus upon the most recent year and/or the years since your last comprehensive program review. Cite data points from the dashboard and other related Plans and goals to support your answer.

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| **Data Dashboards and Planning Documents** |
| 2020-21 Dashboards for APUs  1. [Course Completion and Retention Rates Dashboard – Instruction](https://app.powerbi.com/view?r=eyJrIjoiNjc2MDhiNTEtNTJhZi00MDM0LTk5NDItNTRiY2EzMGI1NTZiIiwidCI6ImVlYTE2YTE2LTQ4YWYtNDc3Yi05MTEzLTA1YjFjMDExMjNmZiIsImMiOjZ9&pageName=ReportSection86d6f65e2fb41a73da4d)  2. [Course Completion and Retention Rates Dashboard – Student Services](https://app.powerbi.com/view?r=eyJrIjoiNjk3NDJjOTItNzI5MS00MDhjLWJhN2EtZjcxNzU4OTBiZDBjIiwidCI6ImVlYTE2YTE2LTQ4YWYtNDc3Yi05MTEzLTA1YjFjMDExMjNmZiIsImMiOjZ9&pageName=ReportSection86d6f65e2fb41a73da4d)  3. [Enrollment Trend and Productivity Dashboard](https://app.powerbi.com/view?r=eyJrIjoiNWJlOWZmYTEtNTY0MC00MDhkLWE5OTAtYmJjZjIxNzJiNWViIiwidCI6ImVlYTE2YTE2LTQ4YWYtNDc3Yi05MTEzLTA1YjFjMDExMjNmZiIsImMiOjZ9&pageName=ReportSection86d6f65e2fb41a73da4d)  4. [Degrees and Certificates Dashboard](https://app.powerbi.com/view?r=eyJrIjoiZjU2M2M5MzItOTcwZi00Y2U1LWJmODUtYTc0YjlhZGI2ZDhjIiwidCI6ImVlYTE2YTE2LTQ4YWYtNDc3Yi05MTEzLTA1YjFjMDExMjNmZiIsImMiOjZ9&pageName=ReportSectionde32556e136b0a8caccd)  [**Planning Documents**](https://www.berkeleycitycollege.edu/wp/prm/bcc-plans/)(Education Master Plan,College Strategic Goals, Student Equity Plan, District Strategic Goals, Vision for Success, Guided Pathways, Technology Plan, Facilities Plan)  *\*For assistance with data dashboards, contact Phoumy Sayavong at psayavong@peralta.edu* |
| Refer to each program within OI for program data. |

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| **ASSESSMENT** |
| Berkeley City College is committed to a culture of assessment to improve instruction, services, and institutional planning.  Findings from SLO and PLO assessments, and program review data are used to direct resources for areas that are institutional priorities that are articulated in the Educational Master Plan and BCC Strategic Plan 2018-2020.  *Due to the critical role that course and program assessments play in our institutional planning and to be in compliance with the Accreditation requirements, the APU resource allocation requests require the completion of assessment in order to qualify.* |

1. Describe the department/program’s progress on Student Learning Outcomes (SLOs), Program Learning Outcomes (PLOs), and/or Service Area Outcomes (SAOs) since the last Program Review/APU. If your department/program offers a degree or certificate, please describe the department’s progress on Program Learning Outcomes (PLOs).

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| SERVICE AREA OUTCOME1:  Ensure the development of quality curriculum that are in alignment with the guided pathway framework for Career and Transfer programs for student success.  MEASURES: Curriculum Committee agenda and minutes, College Catalog, Schedule , Classes,  Guided Pathway notes from Design Team, meeting with the regional coach, and associated materials and notes, BCC Integrated Strategic Enrollment Management Plan 2018-2021), Department Chairs meeting agenda and minutes, CE meeting agenda and minutes, Dual Enrollment pathway programs, and CVC OEI CE pathways program)  Progress since 19-20 APU:  a)The GP Design team met on a regular basis since its inception. During this process, much discussion and reflection were made and a decision was made to identify a faculty GP coordinator (0.4 FTE per semester) supported by VPI and VPSS. 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With the APU process mentioned above, we will assess how many departments and programs entered their assessment in CurricuNet meta by November 6, 2020 per the timeline  Another major progress made since 19-20 APU is that the College solidified the resource allocation process by establishing a joint sub-committee of IPC and Roundtable that is called, Integrated Plannng of Budget Alloction (IPAR). While it is still work in progress, BCC clearly established a process and mechanism for the Integrated Planning and Resource Allocation.  • SERVICE AREA OUTCOME 3:  Provide transparent and accurate communication with the college community and public regarding instructional and academic matters through college catalog, schedule of classes, website and other communication mechanisms.  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Have your assessment results been recorded in CurricuNet Meta?  Yes  No

If no, what was the reasons for not having been able to assess?

Courses were planned to be offered but cancelled

COVID–19 disruption (in person to OL conversion)

Other:

When do you plan to assess these courses that you did not complete this semester? Indicate the plan in the department assessment calendar. Work with your assessment liaison, if you need assistance**.** [Click here to view your Assessment Calendar](https://peralta4-my.sharepoint.com/personal/ncayton_peralta_edu/_layouts/15/onedrive.aspx?id=%2Fpersonal%2Fncayton%5Fperalta%5Fedu%2FDocuments%2FAssessment%20Info%20for%20APU&originalPath=aHR0cHM6Ly9wZXJhbHRhNC1teS5zaGFyZXBvaW50LmNvbS86ZjovZy9wZXJzb25hbC9uY2F5dG9uX3BlcmFsdGFfZWR1L0VrUF9iTld5cFJCSnYwNzhMM1pjcFk0Qk52MzBzZXRjQ2RpZFFwR3FWMUNCV2c_cnRpbWU9RGktQjZ4cGYyRWc)

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| N/A |

1. Describe the impact and accomplishments from previous year’s funded resource allocation request. If not funded, leave blank.

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| --- | --- | --- | --- |
| Brief description of funded request | Funding Source  (any additional award outside your base allocation) | Total  Award Amount | Outcome/Accomplishment |
| Not funded |  |  |  |
|  |  |  |  |
|  |  |  |  |

1. In the boxes below, add improvement actions and resource requests that are directly related to questions 1 thru 7. If there are no improvement actions or resource requested in this area, leave blank. *If you have more than one Improvement Plan, add more by copying and pasting the table below.*

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| **IMPROVEMENT ACTIONS** | |
| Action Name: | Expand and increase student enrollment and completion in CE programs. |
| Description: | To effectively manage increased demand for CE pathways development, industry partnership development, and increased requirements from the state and federal CE programs. Increase overall enrollment in CE programs that leads to job attinment. |
| To be completed by [Date]: | in progress, 2021-2022 |
| Responsible person: | Interim Dean of Science, Math, Business and Applied Technology |

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| **IMPROVEMENT ACTIONS** | |
| Action Name: | Streamline and centuralize Academic Support Programs and Services including Distance Education (DE). |
| Description: | BCC developed a DE committee during 2019-2020 and the committee started to function in Fall 2020. It provides much needed ongoing services in DE including training for faculty, staff, and students. LRC is expanding to provide embedded and regular OL tutoring across curriculum. |
| To be completed by [Date]: | in progress, 2021-2022 |
| Responsible person: | Dean of Liberal Arts and Social Sciences, VPI |

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| **Prioritized Resource Requests** |
| In the boxes below, add resource requests for your department/program that *have not been funded by existing sources*. Provide justifications from your request based on evidence from your responses in questions 1 through 8 above. If there are no resource requested, leave the boxes blank.  You will be required to present your request(s) to the Resource Allocation Committee in order to qualify for funding. Work with your administrator/supervisor to estimate costs. |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Resource Category | Description/Justification | Estimated Annual Salary Costs | Estimated Annual Benefits Costs | Total  Estimated  Cost | Overall  Priority Ranking (1=Most important) |
| **Personnel** |  |  |  |  |  |
| Classified Staff |  |  |  |  |  |
| Student Worker |  |  |  |  |  |
| Part Time Faculty |  |  |  |  |  |
| Full Time Faculty |  |  |  |  |  |
| Professional Development | Description/Justification |  |  | Estimated Cost |  |
| Department wide PD needed |  | | |  |  |
| Personal/Individual PD needed |  | | |  |  |
| **Supplies** | Description/Justification | | | Estimated Cost |  |
| Software |  | | |  |  |
| Books, Magazines, and/or Periodicals |  | | |  |  |
| Instructional Supplies |  | | |  |  |
| Non-Instructional Supplies |  | | |  |  |
| **Technology & Equipment** | Description/Justification | | | Estimated Cost |  |
| New | (BCC developed a Technology Refresh plan in 2019-2020, these items should be included in the plan; however, this year being a transition year, we are indicaiting our needs here as well)  Classroom AV updgrade is much needed as the equitment manufacture date of 2007. Company no longer manufacutre any of the analog models we have installed any longer. Overall improvement of the infrastructure is needed.  Brighter ,more visible teaching materials. Using presentation Technology to engage students is effective.  Every year the projectors have 600 hours on average put on them. We need to change on average of 12 sets of bulbs per year at $400 per bulb, and change filters regularly. with up grade laser projectors work for 7 years with no bulb replacements  Showing High definition for PowerPoint , Keynote and all presentations is the industry standard.  Some programs will not show complete inter | | | 15162 |  |
| Replacement |  | | |  |  |
| **Facilities** | Description/Justification | | | Estimated Cost |  |
| Classrooms |  | | |  |  |
| Offices |  | | |  |  |
| Labs |  | | |  |  |
| Other |  | | |  |  |
| **Library** | Description/Justification | | | Estimated Cost |  |
| Library materials |  | | |  |  |
| Library collections |  | | |  |  |
| **Other** | Description/Justification | | | Estimated Cost |  |
| OTHER Description | Administrator (no space under "personnel")  Director of CE: The position reports to the Dean of Math, Science, Business, CE and Applied Technology. The position manages all CE related grants such as SWP, Perkins, and Apprenteceship, etc. and associated work, partnership development with the CBO, industry, educational and community organizations to create curriculum in CE pathways and promote educational and industry opportunities for BCC's CE programs, and increase student experiences in work-based learning to ensure students obtain skilled and living wage work.  Administrator (no space under "personnel")  Dean of Instruction: The position reports to the Vice President of Instruction. Responding to the new reality of online teachng and learning, as well as an increased needs for additional and innovative academic support for students and faculty, the Dean of Instruction will oversee programs and services such as Library, Learning Resources, Distance Education, and College's publication such as schedule and catalog development as well as organization of the update for all academic and instructional programs on the website. | | | $160,000  $ 185,005  (step1 with the highest benefit) | 1 |

Thank you for your time and effort in completing the Annual Program Update!