

Prioritized Summary of New Resource Needs for 2016/2017

College Name: MERRITT COLLEGE

Please indicate your prioritized new resource needs by category in the template below. Also identify the linkage to College goals and the PCCD Strategic Goals.

Staffing (other than faculty)	Technology	Facilities	Other needs – Equipment, supplies, materials, repairs, professional development, etc.
<p>COLLEGE GOALS Goal 1: Create an environment of exceptional student access, equity and success. Goal 2: Engage our community through respectful dialogue to create partnerships and opportunities for our students. Goal 3: Create and Implement effective and innovative programs that meet the diverse needs of our community. Goal 4: Through collegial governance, support institutional communication, innovation and interdisciplinary collaboration. Goal 5: Develop human, fiscal, and technological resources to advance and sustain our mission.</p> <p>PCCD STRATEGIC GOALS A. Advance Student Access, Equity and Success B. Engage and Leverage Partners C. Build Programs of Distinction D. Strengthen Accountability, Innovation and Collaboration E. Develop and Manage Resources to Advance Our Mission</p>	<p>COLLEGE GOALS Goal 1: Create an environment of exceptional student access, equity and success. Goal 5: Develop human, fiscal, and technological resources to advance and sustain our mission.</p> <p>PCCD STRATEGIC GOALS A. Advance Student Access, Equity and Success C. Build Programs of Distinction E. Develop and Manage Resources to Advance Our Mission</p>	<p>COLLEGE GOALS Goal 1: Create an environment of exceptional student access, equity and success. Goal 5: Develop human, fiscal, and technological resources to advance and sustain our mission.</p> <p>PCCD STRATEGIC GOALS A. Advance Student Access, Equity and Success B. Engage and Leverage Partners E. Develop and Manage Resources to Advance Our Mission</p>	<p>COLLEGE GOALS Goal 1: Create an environment of exceptional student access, equity and success. Goal 4: Through collegial governance, support institutional communication, innovation and interdisciplinary collaboration. Goal 5: Develop human, fiscal, and technological resources to advance and sustain our mission.</p> <p>PCCD STRATEGIC GOALS A. Advance Student Access, Equity and Success D. Strengthen Accountability, Innovation and Collaboration E. Develop and Manage Resources to Advance Our Mission</p>
<p><u>Classified Staff</u></p> <ol style="list-style-type: none"> 1. Custodian 2. Custodian 3. Facilities Services Specialist 4. Webmaster 5. Public Information Officer 6. Network Support Services Specialist 7. Program Specialist/CalWORKS 8. Custodian 9. Science Lab Tech/Bio Science 10. Financial Aid Specialist 	<p><u>Computers and Peripherals</u></p> <ul style="list-style-type: none"> • Computers (2) - staff assistant & coordinator (CalWORKS) • Desktop printers/scanner/copier (3) (DSPS) • Dual Monitors (2 Sets) (Researcher/EA) • Computers (4) - student use (Puente) • Computer (1) – coordinator (Transfer) • Computer (1) - main office (Veterans) • Computers (2) - staff assistant and athletic director (Athletics) • Faculty computers (6) (Biology) • Software –needed for program needs. 	<p><u>Additional Space</u></p> <ul style="list-style-type: none"> • Obstacle course space (Adjus) • Set up an FYE center • Additional space for mental health counselor • Dedicated computer lab for histotech program (Room S-111 or S-110) • Space for employment specialist • Needing expanded office space (CalWORKS) • Adequate classrooms with storage space (Math) • Large lecture room for lecture classes (Physics) 	<p><u>New Equipment, Materials & Supplies</u></p> <ul style="list-style-type: none"> • Obstacle Course (Adjust) • Kiln (Art) • Physiology equipment (Biology) • Microtomes (Bioscience) • S Building Custodial Supplies (Business Services) Custodian Carts (3) (Business Services) • Molecular model kits (Chemistry) • Manikins (EMT) • Copy machine (Environmental Mgmt) • Mineral demonstration kits (Geology) • Medical supplies (Health Services)

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<p style="text-align: center;"><u>Administration</u></p> <ul style="list-style-type: none"> • Dean of Student Services • Project Manager/CAFYES Program • Project Manager/CCPT Employment Services 	<p style="text-align: center;"><u>Computers and Peripherals (continued)</u></p> <ul style="list-style-type: none"> • Apple computers (2) for self-reliant house • MacLaptops (3) (FYE) • Computers for math lab (40) • Electronic keyboards (2) (Music) • Desktop computers (6) for student use in labs (Physics) • Smart board for the Puente Room • Desktop 3D printer (Real Estate) • New network cabling and installation in P218 so computer tables can be re-oriented to face smart classroom screens <p style="text-align: center;"><u>IT Infrastructure</u></p> <ul style="list-style-type: none"> • T1 Communication service (CIS) • Software for Microscopy mentors program • Telephone upgrade-main office (CalWORKS) • Zoom Text site licenses-Student learning need (Centro Latino) • Medical online subscriptions (Health Services) • Webpage support (Land Hort) • Study Buddy (Diet Analysis Plus Program) (Nutrition) • Microsoft Upgrade (President’s Office) • Law Office Software (PARLG) • Stata Student License x10 (SOC) • Transfer Data Tracking software (Transfer) • Online resources for veterans-student use 	<p style="text-align: center;"><u>Additional Space (continued)</u></p> <ul style="list-style-type: none"> • Additional space for student interactions (Puente) • Dedicated office (Real Estate) • Need additional space to develop a veteran's center <p style="text-align: center;"><u>Existing Space – Improvements</u></p> <ul style="list-style-type: none"> • Repair locks on doors in A122 • Facilities need upgrading-stadium turf especially (Athletics) • Improve handicap signage (Centro Latino) • SELF-RELIANT HOUSE (ADA compliant entrance and walkway into the facility, Pedestrian access and outdoor lighting, Walkway replacement , New toilet/restroom, Improved lighting to replace 40-year-old fluorescent system, Mold/mildew removal,new roof, enlarge classroom space, new furniture, expanded storage facilities, deep cleaning, expanded office space, renovations of grounds, renovated fences, gates and locking system, wooden porch, stairs, nd exterior painting) • Porta-potty (Land Hort) • Security Gates/Elevator (Library) • Functional kitchen (Nutrition) • Signage for transfer center 	<p style="text-align: center;"><u>New Equipment, Materials & Supplies (continued)</u></p> <ul style="list-style-type: none"> • Fitness Center equipment (KIN/ATL) • General tool refresh • ADA Compliant workstations (4) (Library) • Keyboard stand and benches (Music) • Copy machine to be shared by Allied Health (3rd floor Office Suite in S-Building) (Nutrition) • Golf Cart (1) (IT Dept) • New desks and chairs in classroom for student use (Business/Econ) • New furniture for P218 computer lab • Wi-Fi Equipment • 100 new VoIP wall phones for classrooms for emergency purposes • New VoIP digital-to-analog line converters for fax lines • Installation of new 4” conduit to underground AT&T box • Installation of MetroPCS & Verizon repeaters • Equipment Lease - Annual Technology Items (TCO) • Equipment & maintenance for Cloud network • Upgrade UPS - Uninterruptible Power Supplies <p style="text-align: center;"><u>Equipment Maintenance</u></p> <ul style="list-style-type: none"> • Copiers – Production • Wi-Fi Maintenance • Service/Maintenance fees for new D-Bldg network core, S-Bldg network switches, and L-Bldg network switches

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	<p align="center">IT Infrastructure (continued)</p> <ul style="list-style-type: none"> • Campus-wide Wireless Local Area Network Upgrade • Department-wide Service Licenses/Contracts for Software • Service Contracts for Campus Network Hardware & Software • Upgrade Fiber Backbone, Materials/Labor • Upgrade Campus network switches in A, CCC, D, E, F, H, P, Q, R, Track, Self-Reliant House, Gardener's Building. (L & S buildings have new switches) • New servers for cloud network • Campus-wide Adobe Pro site license • Turnitin annual site license 		<p align="center">Professional Development</p> <ul style="list-style-type: none"> • Moodle to Canvas Training • Individual leadership development • Training on Accreditation, Assessment, Planning, and New Student Equity Initiatives • Customer Service Training • Skill-based workshops for effectiveness and/or efficiency

CLASSIFIED HIRING PRIORITIZATION RUBRIC (2015-2016)

CRITERIA	DESCRIPTION	RANKING		
		1↓	2	3↑
Criteria 1	Position addresses potential growth, student demand, and supports student access, equity and success (Strategic Direction 1) <ul style="list-style-type: none"> • Increased demand for program/unit services • Direct impact on student/academic success • Promotes high quality educational experiences for students 			
Criteria 2	Position addresses Security/Safety/Health <ul style="list-style-type: none"> • Direct impact to the maintenance and/or improvement of current systems that support the security, health, or safety of students, faculty and staff within offices, departments or the college as a whole 			
Criteria 3	Degree of position functionality <ul style="list-style-type: none"> • Impacts multiple departments within the college • Supports multiple areas of the Merritt College Strategic Directions 			
Criteria 4	Position supports Innovation/Collaboration (Strategic Direction 4) <ul style="list-style-type: none"> • Enhances institutional and/or community partnerships • Supports implementation of effective communication practices • Utilizes or enhances innovative practices or procedures 			
Criteria 5	Urgency			

RUBRIC USED TO IDENTIFY PRIORITIZED REQUESTS

ADMIN. ASSESSMENT CRITERIA	1. SLO/SAO Assessment Completed (New Program(s) Exempted) Aligned with: a) PCCD/College Goals b) 2009-2015 Ed. Master Plan #1 Required + a or b
HIGH-LEVEL (HL)	Resource directly and significantly supports assessed student learning or service unit or institutional learning outcomes or aligned with PCCD/College Goals and/or EMP.
MID-LEVEL (ML)	Resource supports assessed student learning or service unit or Institutional learning outcomes or aligned with PCCD/College Goals and/or EMP.
LOW-LEVEL (LL)	Resource minimally supports learning or service unit or institutional learning outcomes or aligned with PCCD/College Goals and/or EMP.
Additional Rankings	No A: No Assessment N/A: Not Applicable O/F: Other Funding