2018-19 Program Review – Career Education

Program Overview

Please verify the mission statement for your program. If there is no mission statement listed, please add it here.

The mission of the Administration of Justice program is to provide all students with core foundational knowledge of the criminal justice system so that students have equal access to college and universities with criminal justice pathways, as well as have the skills necessary to work various public safety careers.

List your Faculty and/or Staff

Full-time Margaret Dixon Elaine Wallace Part-time Mildred Oliver Drennon Lindsey Howard Jordan Brian Tremper Austin Uwakwe Stevie Daniels

The Program Goals below are from your most recent Program Review or APU. If none are listed, please add your most recent program goals. Then, indicate the status of this goal, and which College and District goal your program goal aligns to. If your goal has been completed, please answer the follow up question regarding how you measured the achievement of this goal.

Program Goal *Copy the Goals Reported from Program Review Question 10 or Appendix B, or 16-17 APU Section II or input the new/revised goal. These are suggested categories of goals.	**Which institutional goals will be advanced upon completion?** (PCCD and MC Goal Mapping)	**Progress on Goal** (indicate date next to the appropriate status for the goal)	**Goal Detail and Measurement – How did you/will you evaluate this Goal?** (If your goal was **completed**: How did you **evaluate** or determine the **outcome**? If your goal is **ongoing**: What is your **measure** and **target**? If your goal is **new or revised**: What is your **measure and target**?)
Assessment Complete assessments for 2 SLO per course. *Complete assessments of 1 PLO*	1. PCCD Goal:___A___ 2. Merritt Goal___A___	Completed: _____ (date) Revised/New: _5/1/19 (date) Ongoing: _5/1/19 (date)	This goal has been revised. Our department completed 100% of assessments for our course during our previous program review period. However, we are now in the process of updating our assessments for this academic year. Our goal is to complete 100% of assessments for the 2018-2019 school year. In addition, we have revised our goal to reflect assessment of 1 PLO during the Spring and Summer of 2019. This is an ongoing process.
Curriculum (if applicable) *Credit by Exam Option*	1. PCCD Goal:__ABC__ 2. Merritt Goal__ABC__	Completed: __9/1/18_____ (date) Revised/New: _____ (date) Ongoing: _____ (date)	By Fall 2018, 6 course outlines were revised to include a Credit by Exam option.
Instruction (if applicable) *Integrate Canvas into classrooms*	1. PCCD Goal:___AC_ 2. Merritt Goal___AC_	Completed: _____ (date) Revised/New: __11/19/2019_____ (date) Ongoing: _____ (date)	Merritt has shifted from Moodle to Canvas. Our goal was to have 50% of instructors trained in Canvas by the end of Spring 2018 and canvas implemented in classrooms by Fall 2018. We met this goal. Our new goal is to have 800% of instructors incorporating Canvas in their courses by November 2019.

Student Success and Student Equity *Creating 2 year mapping plan of* *program for students*	1. PCCD Goal:__A_____ 2. Merritt Goal__A_____	Completed: _____ (date) Revised/New: _____ (date) Ongoing: 2/19/19_____ (date)	We recognized that our student population is not always clear on certificate and degree course requirements and when classes are available. We would like to create a clear map that students can reference. Currently, 2 ADJUS instructors are going over our degree structure and identifying which classes to remove and courses to add. Our target was to have a first draft completed by April 2018. However, this document is still a work in progress. Our new completion goal is Fall 2019.
Professional Development, Institutional and Professional Engagement, and Partnerships *Attend Professional Development* *Conferences and develop community* *partnerships*	1. PCCD Goal:_DE____ 2. Merritt Goal_DE____	Completed: _____ (date) Revised/New: _____ (date) Ongoing: _2/1/19_____ (date)	3 instructors attended a national criminal justice conference in October of 2019 in Las Vegas, NV about campus security. We would like to continue providing our staff with this kind of PD and see how the new learning fits into our classrooms. Our goal is to partner with one agency to find a placement for our student security guards. We will then be able to monitor our students' employment.
Other Goals *Credit /No Credit*	1. PCCD Goal:__AC__ 2. Merritt Goal__AC__	Completed: _____ (date) Revised/New: 2/1/19_____ (date) Ongoing: _____ (date)	Providing more credit/ no credit courses, and eventually programs, is the next goal for our department. Our goal is to have more students trained and ready for the justice field.

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

We are currently holding all classes in the A Building. The Administration of Justice program is also housed in the A building and occupies A-128. This space allows for two office spaces, a conference room, and a space for the Safety Aide Office, as well as a computer lab for the dispatch program. In addition, our instructor holds a lab in the S building so that the students can use the microscopes.

Currently, only part of the space in A128 is being used because of lack of funds for updates. Cosmetically, walls need to be repainted and holes patched from the removal of shelving that was previously used when the room was a library.

In order to support our forensics course, the instructors temporarily uses space in the S building in order to use the microscopes.

Career Education

Using the **LaunchBoard** what are the job placement rates for your program for the past three years? (What % of your graduates have secured employment in the field within 3 months of leaving the program?). Note: you will need to establish a username and password for the LaunchBoard if you don't already have one.

2014-15 Job Placement %	% Employed in the field within 3 months	2015-16 Job Placement %	% Employed in the field within 3 months	2016-17 Job Placement %	% Employed in the field within 3 months
N/A	80%	N/A	88%	N/A	N/A

Using the **LaunchBoard**, what are the projected job openings in your discipline for the next three years?

For the next 5 years projected job openings for public safety jobs statewide are:
Firefighter 7,479
Police and Sherriff 17, 714
Corrections 7,457
Detectives 1,979
First Line Supervisors 1,190

In the Bay area, projections are as follows:
Firefighter 1,687
Police and Sherriff 4,183
Corrections 1,102
Detectives 1,979 and First Line Supervisors 271
Private Detectives 265

How is your discipline or program responding with regard to changes in labor market demand?

In order to respond to the recent changes in the labor market our program has made changes in two different ways. One way is by meeting directly with our local l enforcement agency to develop a pathway to employment starting with our law enforcement pre academy course (ADJUS 200). We are working on a MOU that will both Merritt students and the police department.

Another way we are addressing the market demand is by promoting our security program. We have started to promote our Homeland Security degree, which offers classes face-to-face, and online as well. We encourage the students to gain work experience in the security field while applying and waiting for a job in the public safety sector. Although security is not a specific category in Cal-Pass, we know that this sector of the job marketed a steadily increasing and providing work opportunities for our students.

Do you have an industry advisory board in place?

Yes,

Has your industry advisory board met regularly (at least once per quarter or semester)?

Our advisory board meets once per academic year. We would like to increase our meetings to once each semester.

Please list of your industry advisory board members.

Margaret Dixon
Elaine Wallace
Paul Figueroa
Mildred Oliver
Drennon Lindsey
Stevie Daniels
Dean – Rick Ramos

Please describe the number of activities and recommendations resulting from advisory committee meetings that have occurred in the past three years. What information was presented that required changes to be made to your program?

Recommendations from the advisory committee included making changes to the Pre-Academy course. We wanted to make sure that students applying to jobs with the Oakland Police Dept. are receiving some kind of credit for taking the ADJUS 200 course. This is why the idea of creating a pathway is so important. Updates on this process will be discussed in the upcoming meeting.

The board also discussed the dispatch programs and ensuring that the Merritt site is post certified.

Does your program require state or national licensing? If yes, please specify. What is your college's set standard passing rate for this exam or license? If yes, what is the name of the exam or License? State the set standard pass rate.

No.

Do your students participate in other third party certifications? If so, please provide their success rates (include the % of completing students successfully getting certified). If yes, what is the third party certification? State the set standard pass rate

Students completing the Security Guard course must complete the exam with 100% accuracy in order to receive a guard card. We have a 100% success rate.

Is your program working with a Deputy Sector Navigator?

No

If yes, briefly describe your program's work with the Deputy Sector Navigator.

What programs similar to yours exist in the surrounding area or at nearby East bay colleges? (Micro region in **LaunchBoard**)

The following colleges have Criminal Justice Programs:
Chabot College
Los Medanos Collage
Ohlone College
Las Positas College
Contra Costa College
Diablo Valley College

In which ways is your program collaborating with other community colleges in the region?

Our department has enjoyed collaborating with Chabot College. We shared our Safety Aide program with Chabot, and Chabot students come to Merritt for training. We also communicate regularly to discuss courses, potential equipment purchasing, and conferences.

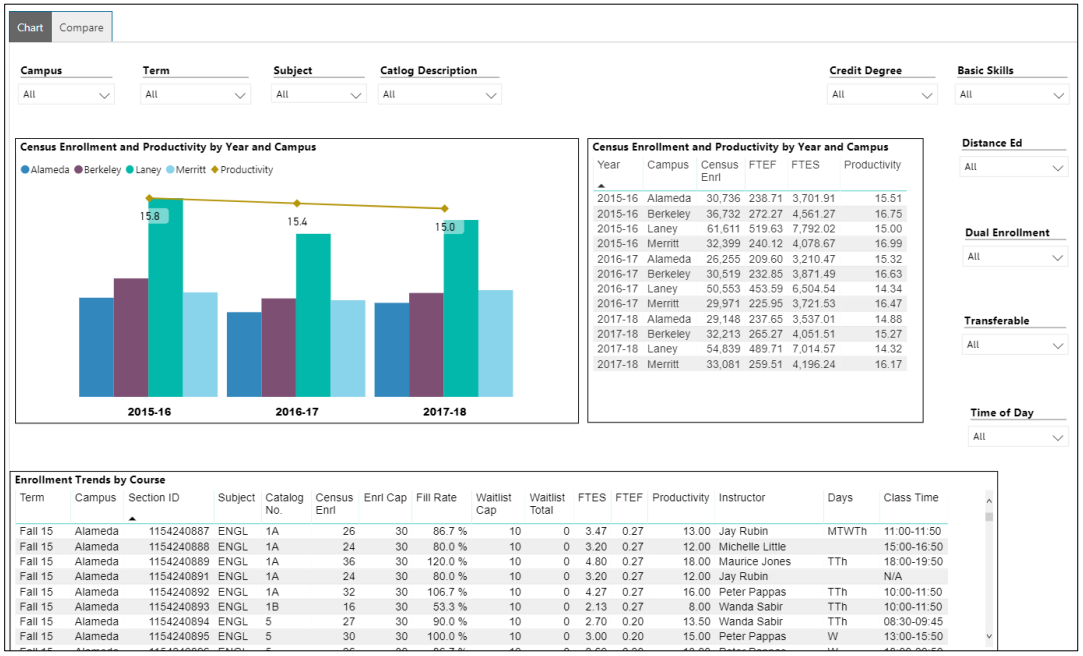
Please list and briefly describe the grant name, granting agency, and the goals of each grant as it relates to you discipline/department/program

Currently, the Administration of Justice program is not a part of any grants.

How is your program using Strong Workforce Funds?

- Purchase equipment and supplies (i.e., shooting simulators, fingerprinting consumables, Live Scan fingerprint roller, etc.)
- Hire additional Safety Aides and Student Workers
- Dispatch lab computer an software purchase
- Live Scan equipment and training
- Curriculum Development
- Guest speakers for Lecture series

Enrollment Trends



Enrollment Trends Power BI dashboard

Note: Please consider the most recent 3 years when answering the questions below.

Set the filters above to your discipline, and discuss enrollment trends over the past three years

According to the data, enrollment has decreased over the last 3 years. Our peak year in 2015-16 had 1,190 students enrolled where as we only had 862 students during the 2017-18 academic year. However, when looking at productivity, ADJUS has remained significantly above the college's average consistently over the last three years.

Set the filter above to consider whether the time of day each course is offered meets the needs of students.

The majority of our classes meet the needs of our students. The following classes may benefit from being readjusted:

- ADJUS 23 during the Spring semester is yielding the least amount of students and should be moved to either a different semester or different time of day.
- ADJUS 116 has not surpassed 20 students in 3 years. This class needs to be promoted to the students, and possibly changed to one weekend instead of its current format of 2 weekends.

Are courses scheduled in a manner that meets student needs and demands? How do you know?

Yes. Our courses are scheduled in a manner that meets the needs of our student . When looking at our night classes, only three courses dropped below 20 enrolled students in 3 years. In the day, we only had 5 courses to drop below 20 students Fall 2015-Fall 2017. We have to also consider that our enrollment also decreased during this time frame as well.

Describe effective and innovative teaching strategies used by faculty to increase student learning and engagement.

Using hands-on activities and current technology is critical to our teaching. Our instructors all have background in the criminal justice field, therefore are very knowledgeable about the subject matter. To aid In learning, and increase engagement, our faculty strives to use as many real life scenarios as possible in conjunction to providing hands-on opportunities. This is key to the success of our program. Some examples of our use of hands-on learning include student use of security cameras in Safety Aide office to practice surveillance, collecting fingerprints, use of transceiver radios, and in the use of our shoot don't shoot simulator.

How is technology used by the discipline, department?

All instructors are Smart classroom trained. Smart board technology is used often during all courses. In addition, more than half of our faculty use Canvas to aid with instruction. This has allowed students to access announcements, grades, PowerPoint presentations, post assignments and more.

As a career training program, we bring in lots of other job-specific technology so that our students are well trained and prepared for the field. It is important that our students become familiar with the current technology being used by public safety professionals.

How does the discipline, department, or program maintain the integrity and consistency of academic standards with all methods of delivery, including face-to-face, hybrid, and Distance Education courses?

In order to maintain the integrity and consistence of our academic standards, we make sure that only thing that is different between the classes is the learning platform. Therefore, textbooks are the same, all assignments are the same, as well as the high expectations of participation and peer discussions.

Curriculum

Please review your course outlines of record in CurricUNet Meta to determine if they have been updated or deactivated in the past three years. Specify when your department will update each one, within the next three years.

The following list of courses need textbook updates in CurriUNet:
AJ21 Intro to Administration of Justice
AJ 22 Concepts of Criminal Law
AJ23 Principles and Procedures
AJ 24 Legal Aspects
AJ25 Community Relations
AJ 26 Forensic
AJ51 Juvenile Law
AJ 56 Criminal Investigations.

All textbooks will be updated by April 2019.

CurriQunet Meta

Please summarize the Discipline, Department or program of study plans for curriculum plans for improvement. Below, please provide details for individual course improvement. Add plans for new courses here.

Currently, our curriculum plan is as follows:

1. Updates for AS-T degree courses, including course outcomes, SLOs and text will be sent to the state for final approval by April 2019. AS-T courses to be looked at for final revisions include:

- AJ 22 Concepts of Criminal Law
- AJ 51 Juvenile Law
- AJ 57 Report Writing
- AJ 56 Corrections

2. All course text updates by April 2019

3. Credit/No Credit – Our department will have a meeting to discuss which courses will fit for credit/no credit. Current course and program ideas are:
Dispatch Pre Academy – Include 3-4 modules
Evidence Technician – Include 2-3 modules
Security Guard – Include 2-3 modules
Police Pre-Academy – 3-4 modules

Assessment – Instructional

Student Learning Outcomes Assessment

List your Student Learning Outcomes

See Attached

Were there any obstacles experienced during assessment? What worked well? (Mainly based on evidence in the report, attach other evidence as necessary)

Our main obstacle was not making clear deadlines for SLO training and assistance. We need to make sure that all instructors understand the purpose of SLOs, how to assess them, and the timeline for completing this task. In the future, the department chair will improve by providing all of the needed information prior to the beginning of the semester so that instructors can plan accordingly.

What percent of your programs have been assessed? (mainly based on evidence in the report, attach other evidence as necessary; note: a complete program assessment means all Program Learning Outcomes (PLOs) have been assessed for that program)

0% of our PLOs have been assessed at this time. Our goal is to have 1 PLO assessed by the end of Spring 2019. We are working with one of our part-time faculty who is organizing this effort, as well as looking into amending our current PLOs so that they are more measurable.

How has your dept worked together on assessment (planning together)? Describe how your dept works well on assessment? Describe things that went well or obstacles. What aspects of assessment work went especially well in your department and what improvements are most needed?

Our department is currently working on assessments so that we are prepared to meet at the end of the semester to discuss data. In the future, making time to plan, and collaborate on common assessment for like classes will be a goal for our program.

One obstacle we came across was transitioning from Taskstream to Curricunet because of the unfamiliarity of the new format. However, we were able to get step-by-step instructions from the SLO coordinator, which will be helpful as we complete SLOs for the Spring 2019 semester.

Collaboration

Improvement is needed in regards to collaboration. This year our main obstacle was scheduling conflicts.

Leadership Roles

Different faculty took leadership roles throughout the year. Ms. Wallace focused on Curricunet and staying informed about courses and program updates. Our distance education teacher, Stevie Daniels, worked on curriculum updates for our AS-T degree. Instructor Drennon Lindsey is taking the lead on creating a pathway to OPD, and instructor Mildred Oliver is focusing on evaluations and credit by examination requirements.

Planning Process

Improvement is needed in this area. Having a working meeting before the start of the semester will work best for the busy schedules of part-time faculty.

Dept meetings for Collaboration

Our department will meet at the end of the semester to have a meaningful discussion about ways to improve our teaching based on the newly founded SLO data.

Data Analysis

Data for analysis will become available May 2019.

What were the most important things your department learned from assessment? Did implementation of your action plans result in better student learning? In other words, how has your department used the results of assessment to improve student learning and/or curriculum? Please be as detailed as possible.

The most important thing that our department learned is that we need a clear action plan that is discussed and distributed prior to the start of the semester. We noticed that once the semester begins, time to complete tasks decreased. By creating an action plan earlier, this will allow staff to plan assessments better as well as leave time for collaboration.

Does your department participate in the assessment of multidisciplinary programs? If Yes, Describe your department's participation and what you learned from the assessment of the program that was applicable to your own discipline.

No

Does your department participate in your college's Institutional Learning Outcomes (ILOs) assessment? If Yes, Please describe your departments participation in assessing Institutional Learning Outcomes.

No.

What support does your department need from administrators, assessment coordinators and/or your campus assessment committee to continue to make progress in assessment of outcomes and implementation of action plans?

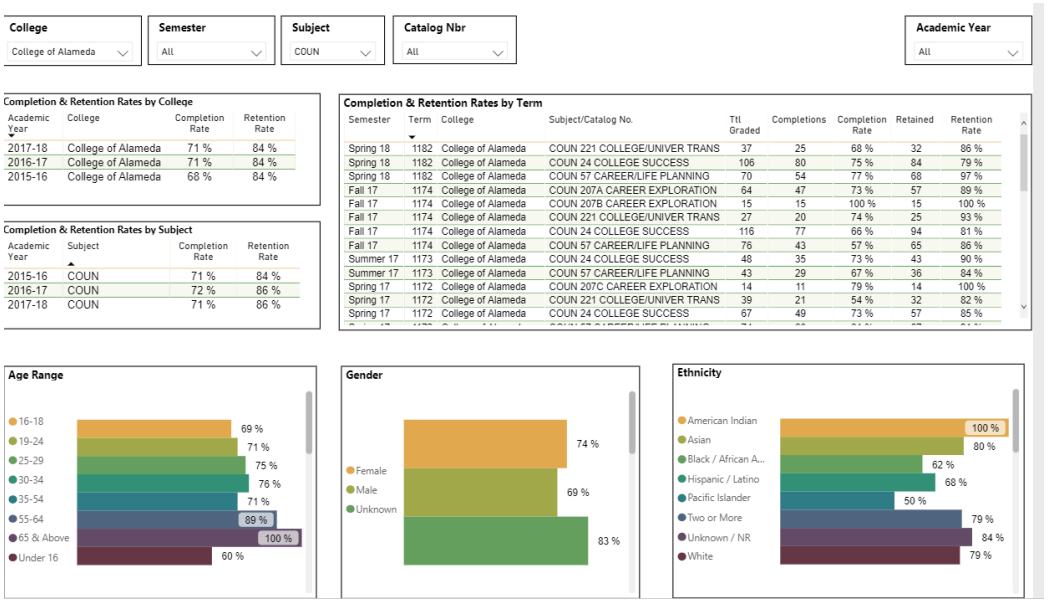
We need direct training on assessment in a computer lab environment. This will ensure that any technology related questions, username and password issues, or any general questions could be answered right away. it would be helpful to have this time dedicated to our program only for more one-on-one support.

We would also like to sit with an SLO coordinator to develop a multi-year plan for SLOs and assessments, which includes courses to assess and the exact SLO to address.

Please verify the mission statement for your program. If there is no mission statement listed, please add it here.

The mission of the Administration of Justice program is to provide all students with core foundational knowledge of the criminal justice system so that students have equal access to college and universities with criminal justice pathways, as well as have the skills necessary to work various public safety careers.

Course Completion



Course Completion Power BI Dashboard

Consider your course completion rates over the past three years (% of student who earned a grade of "C" or better).

Use the filters on the top and right of the graphs to disaggregate your program or discipline data. When disaggregated, are there any groups whose course completion rate falls more than 3% points below the discipline average? If so, indicate yes and explain what your department is doing to address the disproportionate impact for the group.

Age

Overall, the ADJUS department has a very positive completion rate as it relates to age. 75% of the age categories meet, or exceed, the department's completion rate average of 65%. Two areas of concern are with the 25-29 year olds, and 35-54 year old groups who have a 60% completion rate. Although not far from the program's average, this drop is completion rate is most likely do to students already working full-time jobs or starting their career. In order to better serve this population we will need to provide more online courses , which adds an additional course offering opportunity for our students. We want to also consider adding more short-term certificate programs that students can complete. We will do this by adding credit /no credit courses.

Ethnicity

The completion rate for the department averages 67%. The highest 3 completion rates in 2017-18 come from the following ethnicities:
Unknown 83%
Hispanic/Latino 74%
Asian 67%

Our Black/African American population averaged a 61% completion rate falling short of the program's average rate by 6 %. During the 2016-17 school year Black/African-American students were also 6% below the program's average. Having the second highest population in our program, we will need to start looking into our teaching practices to ensure that we are meeting the learning styles our Black/African - American population.

Other ethnic groups that fell more than 3% below the program's average were American Indian, Pacific Islander, White, and those representing two or more races. One particular area of concern is with our American Indian population. Out of the 4 students, only 1 completed the program.

Areas that the ADJUS program would like to address to improve the completion rates for all of our

students include:
1. Revaluating our text. Does our text provide multicultural perspectives?
2. Reviewing best teaching practices. Are we addressing multiple learning modalities?

Gender

Bot male and female students are meeting the average completion rate of the program.

Foster Youth Status

During the 2017-2018 school year, our Foster Youth population remained close to the programs average with 64%. However, two years prior prior, completion rates were significantly lower. With this population we want to make sure that the students are aware of the resources available around campus to support students academically and personally. In addition, we want to continue making Canvas a tool for communication so that students can access resources at any location with internet access.

Disability Status

Our DSPS students exceeded completion rates in 2016-17 with an average of 82%. This was more than both the program average, and the completion rate for Merritt. However, this rate dropped to 59% 2017-2018. To rebuild our completion rates for our DSPS students our program will compile a list of students and their accommodation needs at the beginning of the year so that we may follow up on the students throughout the semester.

Low Income Status

According to the data, our low-income status students are within average completion range for our program.

Veteran Status

According to the data, our Veteran status students not only have exceeded Merritt's, and the Administration of Justice completion rates for the past 3 years, our Veteran students have exceeded the average by approximately 14% over the last 3 years.

Consider your course completion rates over the past three years by mode of instruction. What do you observe?

Face-to-Face

Completion rates for face-to-face students continue to improve every year. In, 2017-18, ADJUS saw a completion rate of 68% for these students, which was 5% increase from the previous academic year.

Hybrid

At this time, we do not have any hybrid classes. All classes are either face-to-face or 100% online.

100% Online

Contrary to face –to-face instruction, ADJUS experienced its lowest completion rate in 3 years at 53%. During the 2016-17 our completion rate was 70%. Reasons for this decrease are multifaceted. We know that the transition from Moodle to Canvas was not as smooth as anticipated for students and instructors alike. Some students had difficulty accessing Canvas and eventually were dropped or withdrew. This is one possible reason for lack of completion. We also realized that the online platform was new fore many of our students. Therefore, the students had a lot of questions on how the online platform worked. So, lack of experience with taking online classes also contributed to that number. In addition, a 17% drop in completion rate raises a red flag for us to look into the efficiency in which we run our online classes, but more importantly, look into how we are supporting the students taking online classes. This will be done at our next Advisory Board meeting.

Dual Enrollment

Our dual enrollment courses have been very successful. In 2016-2017, we had a 100% completion rate with 83 students. In 2017-2018 the completion rate was 93%.

Day time

Day time classes yield the most students compared to our night classes by more than double the amount of students. Classes taught before 1pm tend to have higher enrollment of students.

During the 2016-17 school year day time completion rates dropped to a low 61%. However, that number increased by 10% the following year to 71%.

Evening

After looking at the data, our evening classes are scheduled appropriately, and students are doing well. Completion rates for night classes averaged 77% 2016-17 and 70% 2017-18.

How do the course completion rates for your program or discipline compare to your college's Institution-Set Standard for course completion?

The Administration of Justice program has completion rates similar to that of the college's. During the 2017-18 academic year Merritt had a 70% completion rate. Our department was slightly ahead of Merritt's with a 71% completion rate.

How do the department's Hybrid course completion rates compare to the college course completion standard?

For the past 2 years our completion rate for distance education averaged 10% less than Merritt's completion rates. This is a significant difference and will require our program to address the difference.

Are there differences in course completion rates between face to face and Distance Education/hybrid courses? If so, how does the discipline, department or program deal with this situation? How do you assess the overall effectiveness of Distance Education/hybrid course?

Over the past three years, our face-to-face and distance education classes did not have a significant difference except for the 2017-18 school year. Hybrid courses had a 53% completion rate whereas face-to-face had a 71% completion rate. This much of a variance alludes that other factors, both internal and external, may have played a part in this difference. Our online instructors will meet to try pin point possible factors to deal with this situation.

We assess the overall effectiveness of our distances courses the same way as face-to-face courses. We look at completion rates and course grade averages, as well as view assessments to see if SLOs are mastered.

Describe the course retention rates over the last three years. If your college has an Institution-Set Standard for course retention, how does your program or discipline course retention rates compare to the standard?

Over the past 3 years, our program has had and average 88% retention rate. Our rate is slightly higher than Merritt's average of 82%.

When looking at specific courses during the 2017-18 school year, our lowest retention rates were in the following classes:

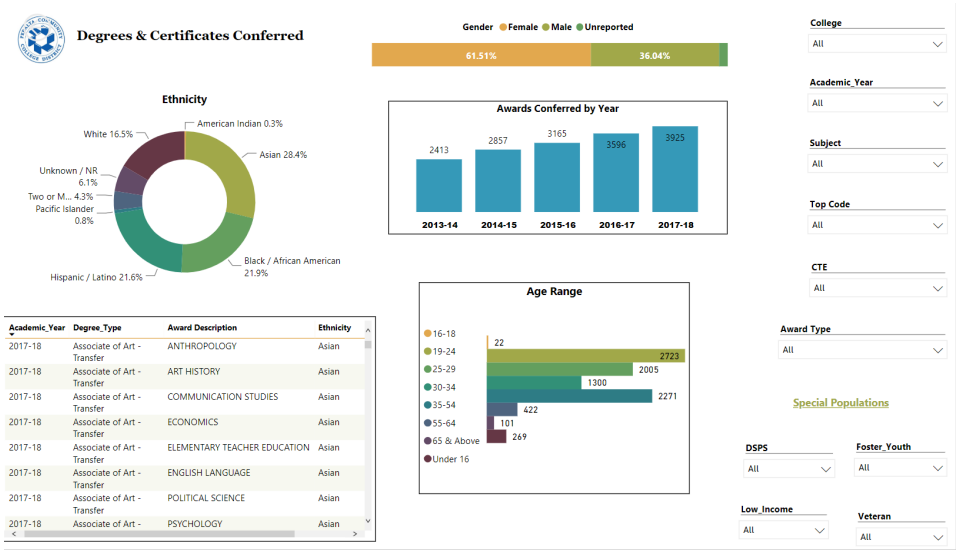
AJ 200 Law Enforcement Pre-Academy 56%
AJ 115 Transportation and Border Security 52%

Both classes are fairly new to our program.

What has the discipline, department, or program done to improve course completion and retention rates?

Overall, our program has met retention expectation. Instructors are keeping students engaged by integrating technology and hands-on activities, and by making the course content more accessible and relatable. We will continue in this fashion.

Degrees & Certificates Conferred



Degrees & Certificates Power BI dashboard

What has the discipline, department, or program done to improve the number of degrees and certificates awarded? Include the number of degrees and certificates awarded by year, for the past three years.

The ADJUS program currently has two degrees: AS-T degree in Administration of Justice, and an AA degree in Police Science. In addition, the program has 3 certificates: Police Science, Corrections, and Homeland Security. Our Homeland Security Certificate was developed in response to the many students that were starting careers in the in the security sector whether that was with TSA or private security agencies.

In the past three years, the number of certificates awarded are as follows:
2015-2016 : 44 awards
2016-2017: 56 Awards
2017-2018: 41 awards

Over the next 3 years, will you be focusing on increasing the number of degrees and certificates awarded?

Over the next three years we will continue to work on increasing the number of degree and certificates award.

What is planned for the next 3 years to increase the number of certificates and degrees awarded?

In order to increase our program's awards we will:

- Focus on rotating class offerings more often so that students have access to all classes needed to complete their degree or certificates within 4-6 semesters
- Add 2-3 new certificates with credit/no credit courses
- Increase program promotion/marketing so that we can fill classes needed for degrees and not risk cancellation.

Engagement

Discuss how faculty and staff have engaged in institutional efforts such as committees, presentations, and departmental activities. Please list the committees that full-time faculty participate in.

Curriculum Council
Health and Safety
Department Chair Shared Governance

Discuss how faculty and staff have engaged in community activities, partnerships and/or collaborations.

Our staff is highly engaged in community activities and associated with several community organizations. Some partnerships and organizations include:
Noble
Oakland PAL
Oakland Police Department
California Highway Patrol
Alameda County Sherriff
Paramount Theater
Square One Project – Columbia University collaboration
Chabot College AJ program collaboration

Discuss how adjunct faculty members are included in departmental training, discussions, and decision-making.

Adjunct faculty are included in all communication about the program and college. They receive emails indicating their optional participation in campus activities and program events.

Adjunct faculty are included in department and advisory board meetings so that they are included in any major decisions that need to be made.

Prioritized Resource Requests Summary

In the boxes below, please add resource requests for your program. If there are no resource requested, leave the boxes blank.

Resource Category	Description/Justification	Estimated Annual Salary Costs	Estimated Annual Benefits Costs	Total Estimated Cost
Personnel: Classified Staff	Administrative assistance.	30,000	5,000	$35,000

	Our program continues to grow and we need more direct attention to help with federal and local grant deadlines,			
Personnel: Student Worker	5 Peer Advocate / Student workers	$23, 800		$23,800
Personnel: Part Time Faculty				
Personnel: Full Time Faculty				

Resource Category	Description/Justification	Total Estimated Cost
Professional Development: Department wide PD needed	• In-service professional developments. Guest lecturer stipend	$1,000
Professional Development: Personal/Individual PD needed	• Safety Conferences for full and part time staff	$7000

Prioritized Resource Requests Summary - Continued

Resource Category	Description/Justification	Total Estimated Cost
Supplies: Software	Security Guard Software	$5,000
Supplies: Books, Magazines, and/or Periodicals	Instructional DVD	$1000
Supplies: Instructional Supplies	Fingerprinting consumables	$2000
Supplies: Non-Instructional Supplies		
Supplies: Library Collections		

Resource Category	Description/Justification	Total Estimated Cost
Technology & Equipment: New	1. Need a Smart Classroom for A128 2. Conference Telephone for conference room. 3. Dispatch Simulator	$15,000
Technology & Equipment: Replacement	3 Printers are outdated and need to be replaced.	$3,000

Prioritized Resource Requests Summary - Continued

Resource Category	Description/Justification	Total Estimated Cost
Facilities: Classrooms	Funds needed repair walls and paint in A-128. Room was formally a library. When library was moved to another building, the shelving that was removed left several holes in the wall. This looks very unprofessional and uninviting to potential community partners	12,000
Facilities: Offices	Office space for Part time	
Facilities: Labs	Need a lab (classroom) to set up microscopes and fingerprinting material already set up.	
Facilities: Other	2 Containers for: • Storage • Store Golf Carts outside of building	$20,000

Resource Category	Description/Justification	Total Estimated Cost
Library: Library materials	Add books to the library – Purchase 2 sets of books per class to be checked out from the Libarary.	$2,500

Library: Library collections		

Resource Category	Description/Justification	Total Estimated Cost
OTHER **Facility Maintenance A Building**		
Van	12-15 Passenger van to transport need to • transport students to field trips • transport Safety Aides to special security events at different Peralta campuses and in the community • transport students to school and other community outreach events.	$40,000
Safety Aide Fingerprints – Vendor budget	Annually our safety aides need DOJ fingerprints in order to be cleared to work in this sector.	$1500