CLOSING THE LOOP ~ BAKERSFIELD COLLEGE

Closing the Loop Document started in the spring of 2013 and was presented to College Council. The idea behind this document is to connect how resource allocation is connected to the strategic goals of the college. Since then, this document serves as a tool to reflect on the progress of the strategic goals and to calibrate the activities of Bakersfield College. This document is the result of the work of several governance and campus-wide committees' efforts along with the responsible lead administrator. It is a compilation of metrics showing results.

Dr. Sonya Christian, President

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Prepared by:
Budget/Finance – Mike Giacomini Cristal Rios, Zach Quiroz & Somaly Boles;

Contribution from:
Personnel (Section A) – Billie Jo Rice, Dena Rhoades & Jennifer Serratt;
Technology (Section B) -- Todd Coston, Richard Marquez, & Kristin Rabe;
**Facilities (Section C)** -- Bill Potter & Jim Coggins;
Professional Development (Section D) -- Bill Moseley & Pam Rivers;
Categorical & Grants (Section E) -- Dr. Zav Dadabhoy, Michelle Pena, Jennifer Achan, Lesley Bonds, Billie Jo Rice, Tony Cordova, Bill Moseley, Todd Coston & Lora Larkin;
Distance Learning (Section F) -- Bill Moseley

Budget and Finance

| Fiscal Period	2015-16	2016-17	2017-18	2018-19	2019-20
Total GU Budget (Published Adopted)	83,600,477	92,452,895	102,220,602	120,486,762	127,340,022
Total GU Budget (Banner Adjusted)	84,202,133	91,175,688	105,793,490	121,386,681	128,638,041
TOTAL BUDGET (Published Adopted)	96,537,761	109,855,259	127,984,822	152,361,535	163,554,663
TOTAL YTD ACTIVITY (Banner)	91,446,721	99,493,632	118,986,605	159,861,883	
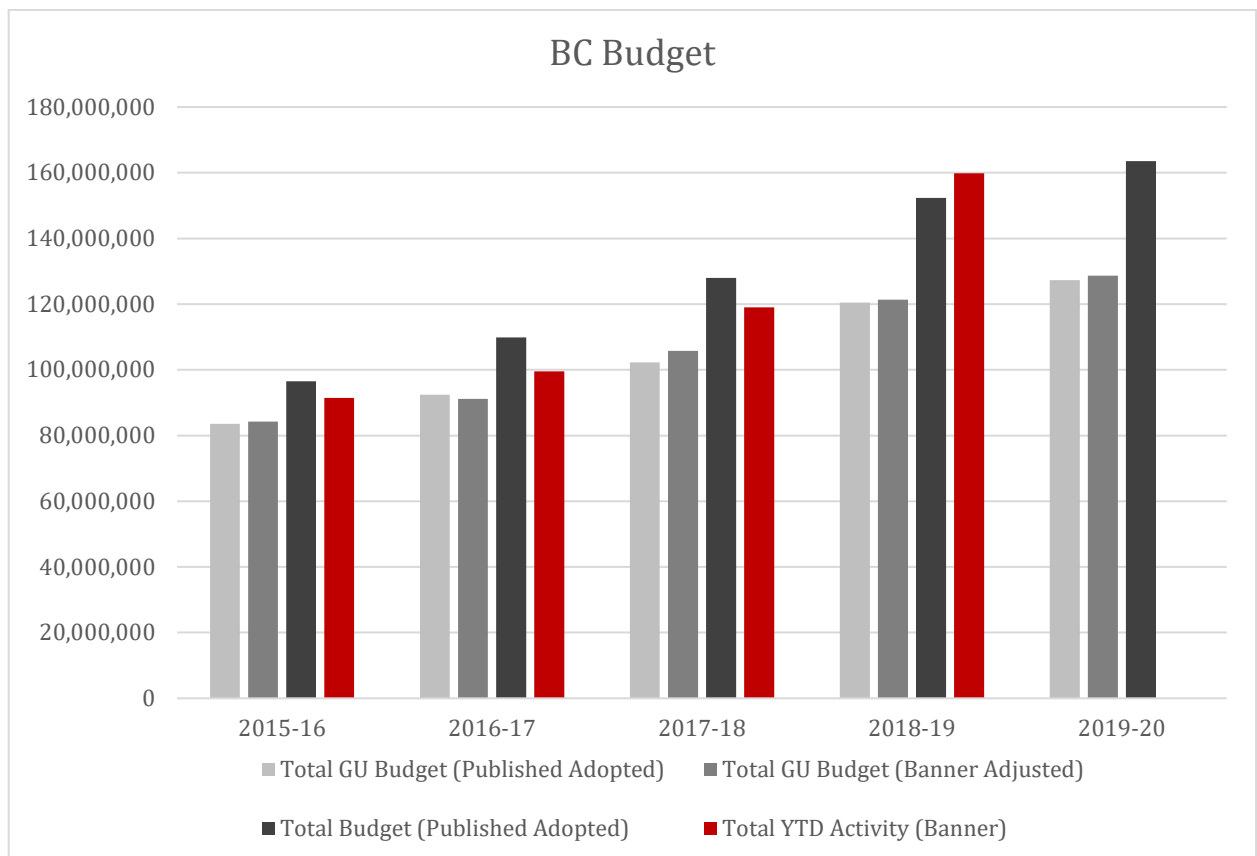
The budget table shows a growth trend over the past five years. There is an increase in general fund (GU) and a significant increase in restricted funds (RP). Given the unknown uncertainty of the new state budget allocation model, KCCD used the FY2019-20 Advance Apportionment from the California Community College's Chancellor's Office (CCCCO) plus a COLA of 3.26% to budget for FY2019-20.

The Student Centered Funding Formula had a clause that allowed colleges to be held harmless for three years. Colleges that would have seen an increase in funding were only funded at prior allocations or had a decrease to keep other colleges funded. Bakersfield College's goals aligned with the funding formula's initiatives as the campus became even more driven towards student

success. KCCD saw a $6 million increase in the funds in the CCCCO's First Principal Apportionment for 2019-20.

In March 2020, a global pandemic, COVID-19, caused business to shut down and workers to stay at home to mitigate the spread of the virus. Over 16 million Americans have filed for unemployment. A significant recession has been forecasted. In preparation for difficult times ahead, the College will be streamlining budgets and reviewing areas to increase efficiencies.

The variation in the Total GU Budget (Published Adopted) and Total GU budget (Banner Adjusted) for 2016-17 is due to a carryover error that was corrected after the adopted budget was published and is reflected in the Banner Adjusted total. The Total YTD (Year-to-Date) Activity in FY2018-19 indicates the significant increases in new/increased allocations for restricted funding that was awarded and adjusted in Banner throughout the fiscal year.
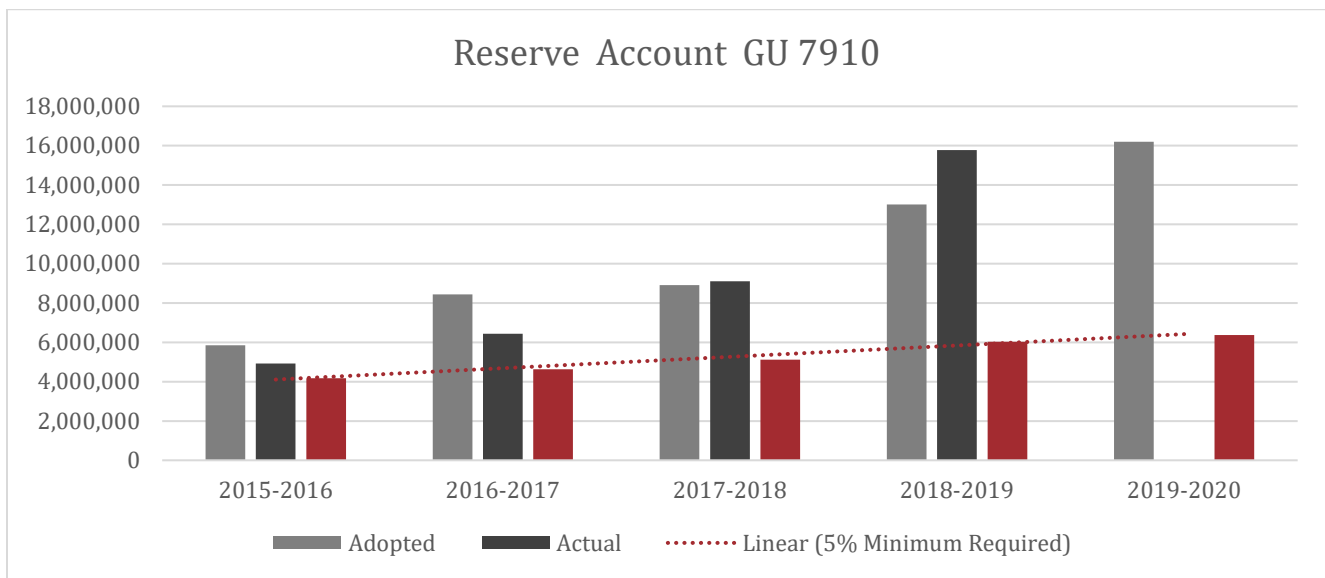
The chart above shows the longitudinal trend of the adopted vs. actual reserves with 2019-20 adopted budget reserves. The reserves indicate a continual compliance to board policy. These reserves are well within the prescribed KCCD Board of Trustees minimum of 5% (line on graph) based upon the projected unrestricted expenditures (KCCD Business Services 3A1A6).

Fiscal Period	2015-16 Actuals	2016-17 Actuals	2017-18 Actuals	2018-19 Actuals	2019-20 Budget
President	8,917,351	6,528,159	5,145,907	7,739,129	5,380,138
VP Instruction	46,327,712	57,121,679	65,599,090	69,343,134	78,605,083
VP Student Affairs	16,059,889	14,394,692	17,201,124	25,455,910	27,775,425
VP Finance and Admin Services	8,847,118	9,139,280	9,966,603	11,159,952	13,879,487

BC YTD BREAKDOWN
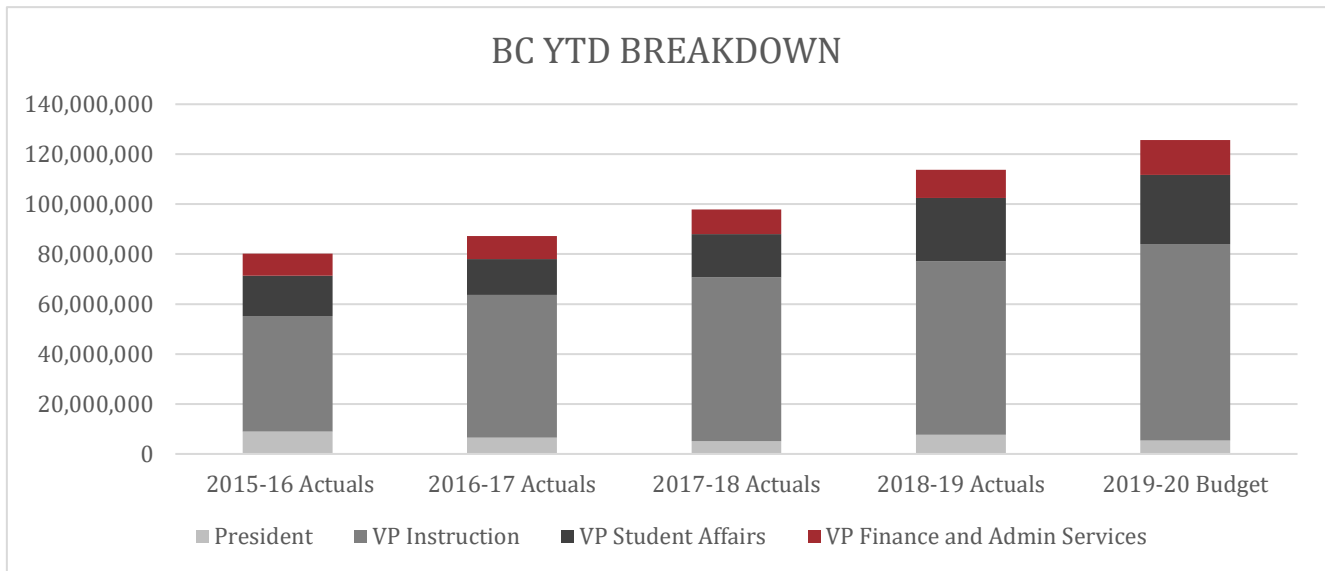
Bakersfield College continues to focus on college priorities by strategically utilizing existing resources and grant dollars. In addition, college discussions continue to evaluate strategies for long-term fiscal sustainability by augmenting its revenue streams through its auxiliary enterprises.

In the table above, the YTD expenditures for 2017-18 fiscal year RP has been updated with actuals. The annual report included the budgeted numbers for the RP column. The 2018-19 fiscal year ended on June 30, 2019. The data reflects YTD expenditures as of October 30, 2019 for 2018-19 fiscal year. The VP FAS' totals does not include the chargebacks or reserves.

The full time equivalent student (FTES) graph shows that the College has been in steady growth over the past five years. There are expectations that the growth will slow down, but continue to be a steady increase.

BC FTES
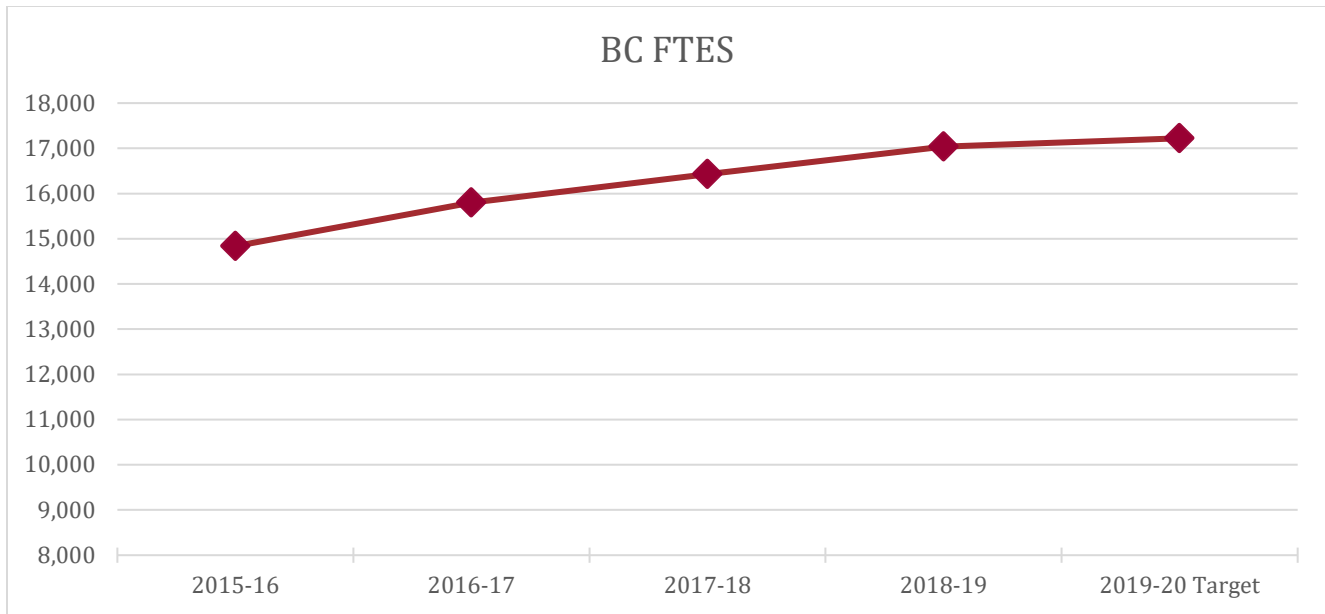
	2015-16	2016-17	2017-18	2018-19	2019-20 Target
FTES	14,837	15,800	16,428	17,039	17,221
GU Adopted Budget/FTES	$5,635	$5,851	$6,222	$7,071	$7,394

As a part of its strategic plan, Bakersfield College anticipates the new programs like the Baccalaureate program to continue to have a positive influence on the FTES for future growth. A reflection of stewardship is how the College expends and allocates funds to perform services. One such indicator is the assignment of funds per student. As provided in the chart above, the GU budget per full-time equivalent student shows the trend from 2015-16 to 2019-20 Target.

The Finance and Administrative Services (FAS) Division continues to focus on increasing the budget literacy on Bakersfield College's campus. The Budget Office continues to meet with individual departments for budget trainings and leads workshops through the College's professional development training sessions during Flex Week and throughout the year. The participants in the budget trainings have consisted of budget managers such as deans, directors, program managers, department chairs, and support staff. The Budget Office has identified areas to increase efficiencies and have been working towards improving reporting tools to provide accurate and up-to-date data.

Significant planning and pre-construction efforts will commence to explore how Bakersfield College will utilize capital project funding to enhance and revitalize the campuses. The campus infrastructure over the next few decades will undergo some significant changes. If done wisely, the outcome for all at Bakersfield College will be an appropriate use of funds to establish a state-of-the-art campus environment.

This memo is organized in these sections: Section A (Personnel), Section B (Technology), Section C (Facilities), Section D (Professional Development), Section E (Categoricals and Grants), Section F (Distance Learning), with correlating appendices.

Section A: Personnel

The Bakersfield College leadership profile is provided via the organizational chart in Appendix A1.

A1: Faculty Positions

The California Code of Regulations (CCR), Title 5 section 51025 requires community colleges districts to increase their base number of full-time faculty over the prior year in proportion to the amount of growth in funded credit FTES. This is known as the "Full-time Faculty Obligation" or FON.

The FON calculation for Fall 2019 is presented below along with a longitudinal presentation (see Table 1) of BC's history regarding to meet the FON.

Table 1 Faculty Obligation Number (FON)

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
FON KCCD District	353.8	370.8	393.1	433.8	436	439.8	471
Bakersfield College	247	261	278	313.8	312	317	342
Percentage of FON	69.81%	70.39%	70.72%	72.34%	71.56%	71.50%	72.61%

	A	B	C	D	E
1	**Kern Community College District**				
2	**Faculty Obligation Number**				
3	**FON Requirement**				
4	**2018 FON**	442.000			
5	Base Adjustment	3.800			
6	Change Due to FTES Growth	14.000			
7	Change Due to Funding Augmentation	12.000			
8	Rounding Adjustment	-0.800			
9	**2019 FON Requirement**	**471.000**			
10	**2019 FON Plus 2**	**473.000**			
11					
12	**Incremental FON Change 31.000**				
13					
14					
15	**FTES Growth**	**BC**	**CCCC**	**PC**	**Total**
34					
35	**Final FON Allocation**	**25.00**	**4.00**	**2.00** **31.00**	
36	**Agreed to at Chancellors Cabinet 11-13-18**				

As it turns out, there was an updated FON calculation incorporating a "deficit factor" that is based on the unfunded SCFF revenues. This has the effect of wiping away our FON increase for 2019. Our compliance FON now is 439.8 for the district. This is frustrating because this had not been in any FON update discussion including at the Chancellor's budget workshop held in July, where the District's projected FON was still reflected as 471.

Provided below (Table 2) is the Bakersfield College staffing profile over the past 5 years broken out by faculty/staff categories.

Table 2 Full-Time Equivalent (FTE) BC Profile

	2015/16	2016/17	2017/18	2018/19	2019/20
Regular Teaching (11) GU	224.39	239.24	264.6	266.75	295.74
Regular Teaching (11) RP	0	1	1	1	1
Regular Non-Teaching (12) GU	42	44.7	47.77	50.62	55.33
Regular Non-Teaching (12) RP	15.11	16.45	16.63	17.63	23.03
Non-Reg. Instr. (13) GU	0	0	0	235.92	187.68
Non-Reg. Instr. (13) RP	0	0	0	3.46	0
Classified Non-Instr. (21) GU	144.87	151.97	163.69	169.71	176.41
Classified Non-Instr. (21) RP	53.23	78.52	90.19	93.92	102.34
Classified Instructional (22) GU	8.43	0	7.24	8.24	11.53
Classified Instructional (22) RP	1.92	2.86	2.81	2.49	2.5
TOTAL	489.95	534.74	593.93	849.74	855.56

The staffing categories for the chart above are as follows:

Regular Teaching (11) includes all regular full-time faculty; Regular Non-Teaching (12) includes all educational administrators, counselors, librarians, non-instructional, and department chairs; Non-Regular Instr. (13) Includes adjuncts, intercession, etc. (previous years' did not include FTE amounts); Classified (21) includes classified management, confidential, and employees regular salary; Classified Instr. (22) Includes instructional aides; Non-Instructional (23) includes all non-management temps, and non-instructional professionals exempt; Instructional Aides (24).

For specific details regarding positions hired and/or recruited, please refer to Appendices A2 through A4.

There appears to be growth in all faculty/staff categories with a recognizable increase in the restricted program (RP) funding.

2019-20 Faculty Hiring Process

The total number of faculty positions for 2019-2020 is 31. This includes replacement positions plus the additional faculty to meet the FON for 2019-2020 with discipline specific decisions being made based on data provided via Program Review and presented by Departmental Chairs in the fall semester at the Faculty Chair and Deans' Council meeting.

Additional faculty positions to meet the FON include positions in the Strong Workforce Grant. Criteria to prioritize all of the faculty needs include:
1) Workforce needs
2) Accreditation requirements
3) Licensure requirements
4) Safety considerations
5) Emerging statewide priorities

Section B: Technology
$1,417,338 Fiscal 2019-2020

B1: General Technology

As we finish academic year 2019-20, we have spent about $1,200,000 for technology out of the general fund and over $213,000 from non-GUI funds. The primary purchases for the non-GUI funds have been for equipment and software to setup the BC Southwest campus, both at the FPU location and ultimately in the portables on the CSUB campus. The primary purchases for the General Fund have been for software upgrades, money to maintain existing hardware, and the purchase of new hardware as part of our hardware replacement plan. Due to the COVID-19 situation, there has been a dramatic increase

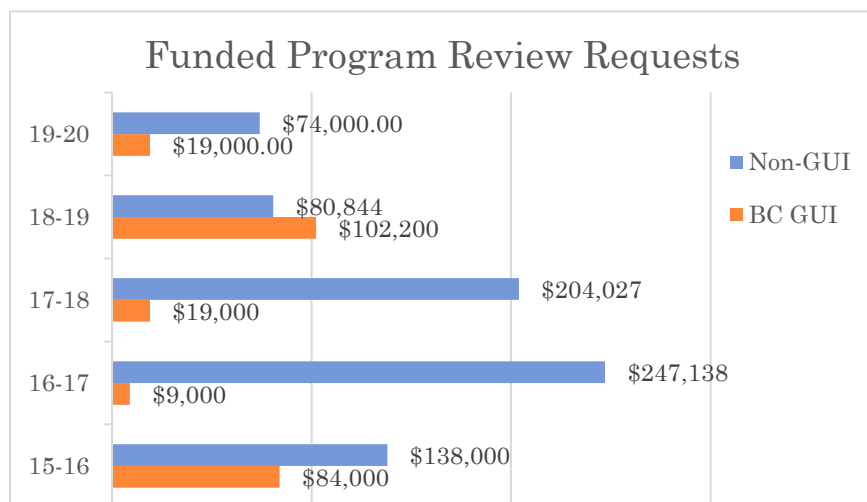| Year	Non-GUI values
19-20	$213,353.70 / $1,203,985.00
18-19	$696,090.12 / $693,355.07
17-18	$1,019,913 / $1,303,596
16-17	$1,054,709 / $950,200
15-16	$1,165,217 / $771,052

in purchasing software that can be used to move classes online. Additionally, we still spend money to maintain all of our large software subscriptions. Some example are SPSS (statistics software), Edmentum (math lab), SARS, Maple, Adobe Creative Cloud, DSPS software, Solidworks, MATLAB, TI emulator, Photoshop Elements, and Automotive software.
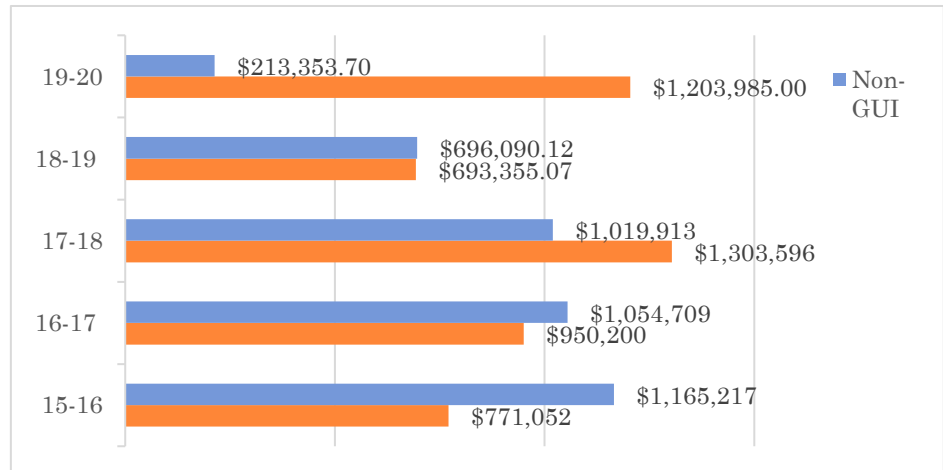
B2: Program Review – Technology

The primary purchases related to Program Review are a new SPSS lab that will be completed over the summer (LA 221) and technology improvements in Ag 2. Additionally, there will be some smaller cost requests addressed within the first part of the ISIT priority list (full list can be found in the Appendix of this document). The funding has been a combination of the Instructional Block Grant and General fund for a total of about $93,000. This is lower than previous years because most requests are funded with non-GUI funds. Most of our existing grants and monies have already been leveraged for other projects.

Funded Program Review Requests

| Year	Non-GUI / BC GUI
19-20	$74,000.00 / $19,000.00
18-19	$80,844 / $102,200
17-18	$204,027 / $19,000
16-17	$247,138 / $9,000
15-16	$138,000 / $84,000

Section C: Facilities
$4,217,287 YTD

C1: General Facilities Update

Bakersfield College has assessed the aging facilities and identified needs of $450 million to modernize the existing facilities built in 1955. The campus has used a combination of General Budget, State Mandated Funds, and Measure J Funds to begin the modernizations. In 2019, two more capital projects funded my Measure J will be completed; The Veterans Resource Center and repairs to the Main Chiller Plant and Energy Management System.   The past Bakersfield College Facilities Master Plan identified significant needs of approximately $300 million for additional infrastructure, including 200,000 square foot of useable office/classroom/ conference space, and $80 million for modernizations, expansion, upgrade, replacement of aging infrastructure and continuing energy conservation projects beyond the funding capacity of the 2002 SRID bond program. The new BC's Facilities Master Plan follows the Educational Plan's long-term vision and was approved by the Board in spring of 2018. The Facilities Master Plan provides an important blueprint for how student services can be delivered in the long-term to maximize student success, particularly for first-generation college students.

Total Facilities, Maintenance, and Operations (FMO) costs (excluding utilities) have increased over the past four years. The actual FMO Costs figure indicates that Bakersfield College continual invests in the sustainability of the campus environment and Table 1 below indicates the continual need for more resources and the first five capital projects identified in the master plan.

M&O Total Operations Costs

Year	Cost
2014-15	$4,129,287
2015-16	$4,808,253
2016-17	$4,641,732
2017-18	$4,962,666
2018-2019	$5,230,384

Bakersfield College usage of utilities is on a steady growth with no new significant facilities or additional space for the past 5 years. Increases for electricity are due to the combination of rate increases, some coding and consumption over the year.
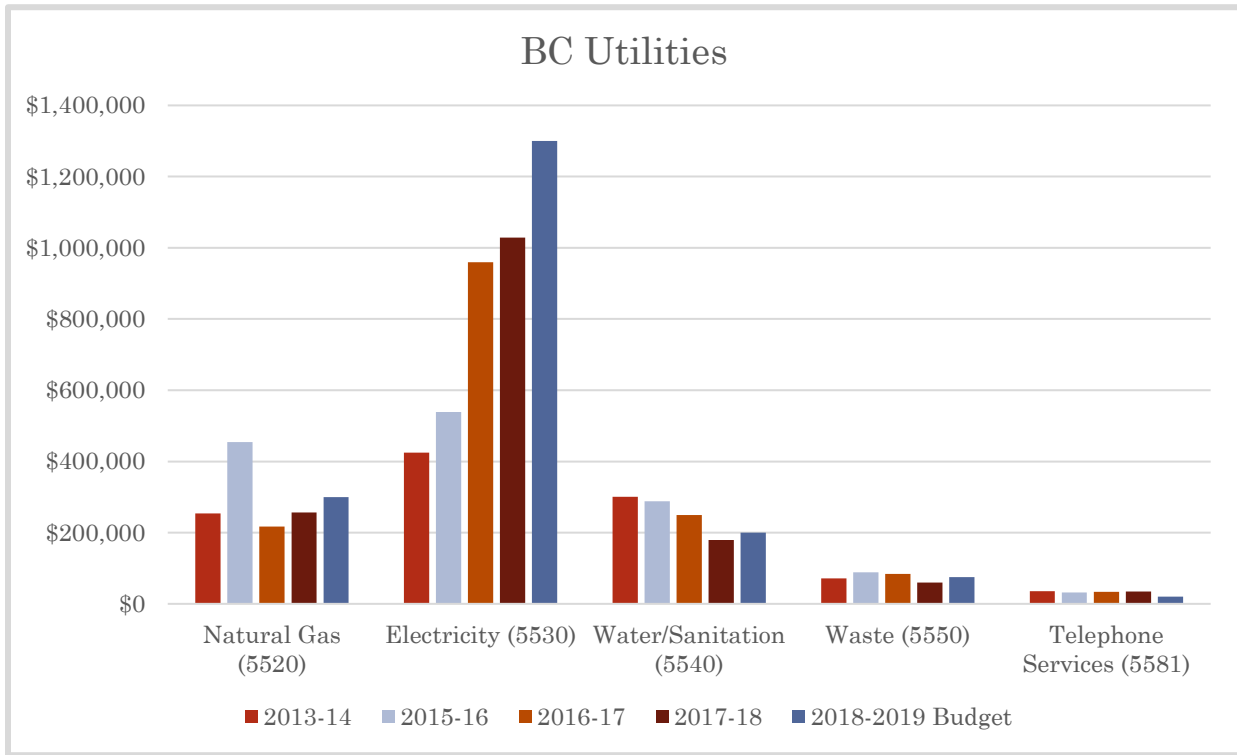
C2: Facilities Needs for 2019/20

The passing of Measure J in 2016 provided Bakersfield College access to approximately $415 million in funding for capital projects. Partnering with AECOM/Parsons, Bakersfield College has completed the task of updating the Facilities Master Plan followed with prioritizing capital projects that align with the Educational Master Plan, accelerating the project schedule, and leveraging multiple funding sources.

Table 1 Capital Projects

Facility	Sq.Ft.	Start Date	Move-in Date
Veterans Resource Center (VRC)	4,715	Fall 2018	Fall 2019
Campus Center/ABC Building	67,336	Spring 2018	Spring 2021
Infrastructure		Spring 2018	Spring 2023
Memorial Stadium		Spring 2019	Fall 2020
Science & Engineering Building (S&E)	68,300	Fall 2019	Fall 2021
Gymnasium/Fieldhouse	71,100	Spring 2020	Fall 2022
Construction of Arvin Center	27,100	Spring 2021	Spring 2022
Delano Center LRC	39,900	Fall 2021	Spring 2023
Campus Center Annex	12,500	Spring 2021	Spring 2022
Welcome Center	12,500	Fall 2021	Spring 2022

Bakersfield College's Facilities Master Plan follows the Education Master Plan's long-term vision. The Facilities Master Plan provides an important blueprint for how student services can be delivered in the long-term to maximize student success, particularly for first-generation college students. Under the plan, student support services and basic skills instruction will eventually be consolidated into the same general area of the main Bakersfield Campus. Complementing the capital project funding are scheduled maintenance and instructional equipment, as well as, mandated funds to be used in for facilities. Bakersfield College receives a portion of the allocated funds used to address priority items noted in Appendix C1. In addition, the table displays other projects that are pending to date. In 2019-20, Bakersfield College received $188,420 from the state in scheduled maintenance funds and no money from Proposition 39 monies (which has expired) to continue to fund campus projects. Bakersfield College will look to utilize grants and other forms of funding to make safety and maintenance improvements to the campus.

Based on input from the campus community, the Facilities & Sustainability Committee continues to focus on two areas. The first is the ongoing general campus clean up and maintenance. BC continues to move forward with recovering from previous budget cuts that left the campus in a state of disrepair. Maintenance and Operations continues doing projects during summer and holiday breaks. This keeps disruption to the campus down to a minimum and allows for continuous cleanup and repair of the campus. The College will continue to consider facilities upgrades as a priority item for funding of projects. The focal point of improvements has been focused on safety projects, and various classroom improvements.   The focus moving forward will continue to be safety and preventive maintenance (Appendix C1).

C3: Program Review – Facilities

The Program Review Annual Updates have been complete and the facilities team has reviewed the requests. The requests fall into three key categories. The first category is items that have already been completed. The second category is requests that are in-progress. The third category is requests that still need funding. Within the third category are sub-categories of Renovation, Replacement and Additions.

Section D: Professional Development

This academic year professional development has been reimagining itself through several initiatives. As part of the college focus on micro-credentialing, badging has become important for workshops and new academies. Not only do participants in these workshops walk away with new skills and knowledge, but they obtain a badge as proof of their learning. These badges can be used at evaluations and in talks with supervisors to display new knowledge.

This year has also included a focus on onboarding new employees. In conjunction with several other departments, the Professional Development department has begun offering a New Employee Orientation for brand new employees along with yearlong academies for New Managers and New Classified Staff designed to teach key skills and envelop employees in the BC culture.

A continued focus for this academic year is offering more for adjunct faculty both to make them feel more a part of the campus and to meet key needs these faculty have in receiving training in technology to reach BC students. This year we have begun an adjunct evening workshop series. In addition, adjunct faculty now have a Canvas portal that offers resources useful to all adjuncts.

For the next academic year, the Professional Development department will focus on:
- Ensuring that all workshops are badged and helping to make the campus community aware of what badging is and how it can benefit them.
- Ensuring all participants are given the opportunity to offer feedback on workshops they attend and feedback on what workshops they would like to see offered.
- Expanding workshop offerings specifically for classified staff.
- Expanding offerings for adjunct faculty.
- Developing self-paced training courses which will allow faculty to earn flex credit while getting necessary training, but at times most convenient for them.
- Creating strands during Flex week that will offer not only badging, but an over-arching badge for completing a content strand. Strands would be theme based an appropriate for all employee groups.

The changes being made to the Professional Development program will strengthen Bakersfield College by more accurately aligning the training being offered with the needs of faculty and staff, which ultimately benefits our students.

Section E: Categoricals and Grants
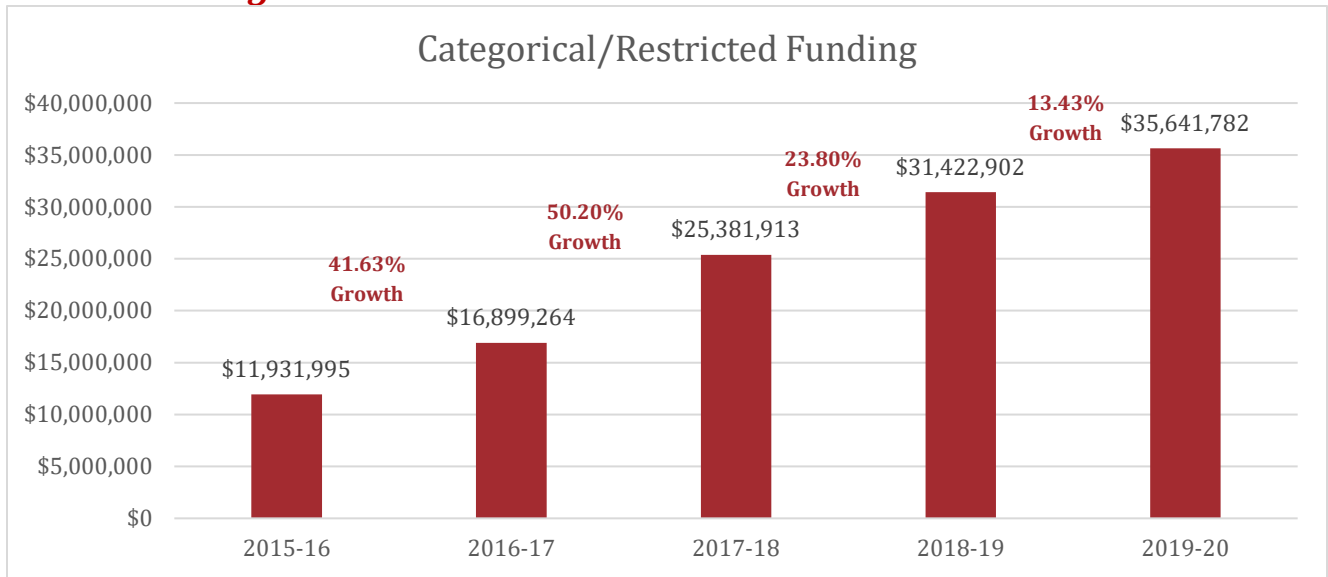
E1: The Board Financial Assistance Program (BFAP)

In recent years, the college has used the Maintenance of Effort allocation and the Board Financial Assistance Program (BFAP) to assist students who are in eligible programs. This assistance comes in two crucial ways: 1) Give essential financial resources to students and remove barriers to their academic success; and 2) Teach students about the many important junctures and

hurdles in their financial journey through college, from financial aid procedures to basic financial literacy.

BFAP Allocation

	2016-17	2017-18	2018-19
■ BFAP	$676,604	$634,990	$707,845
■ Maintenance of Effort	$748,436	$939,585	$958,329

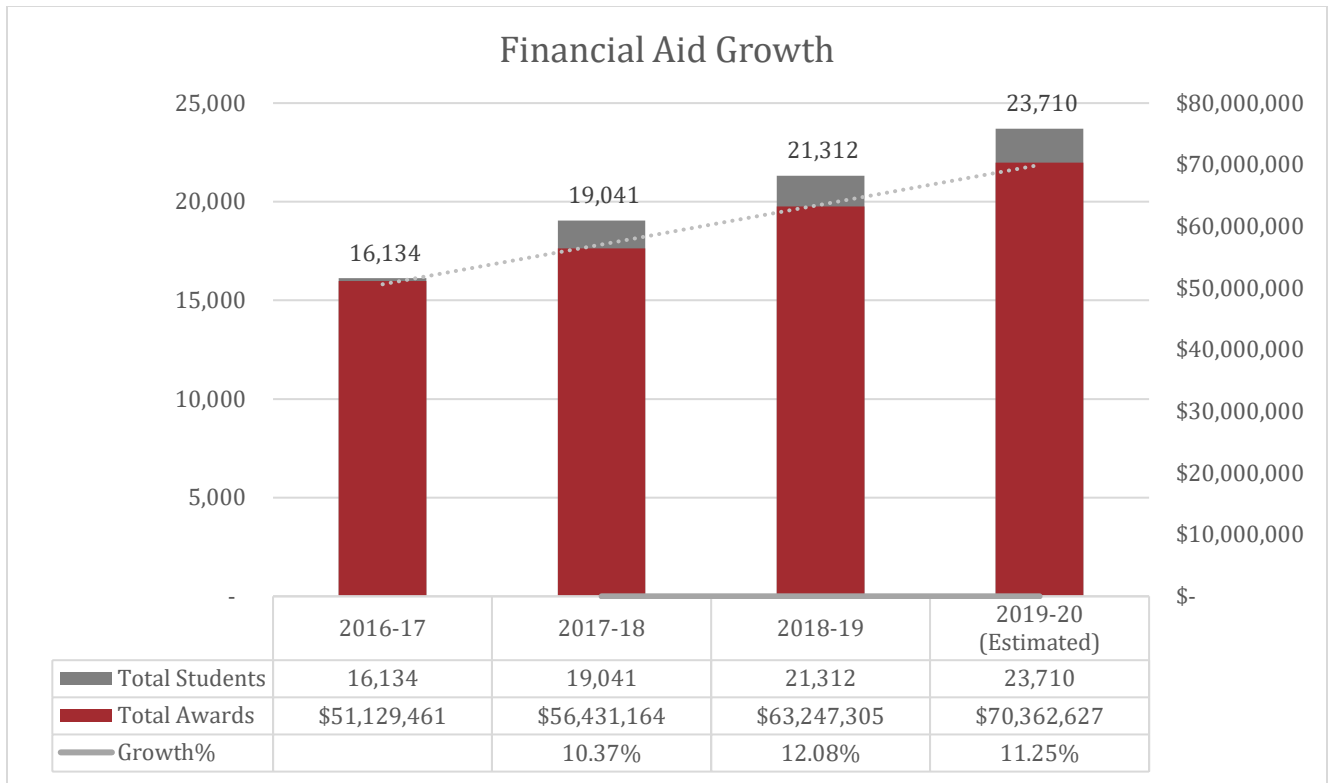■ BFAP   ■ Maintenance of Effort
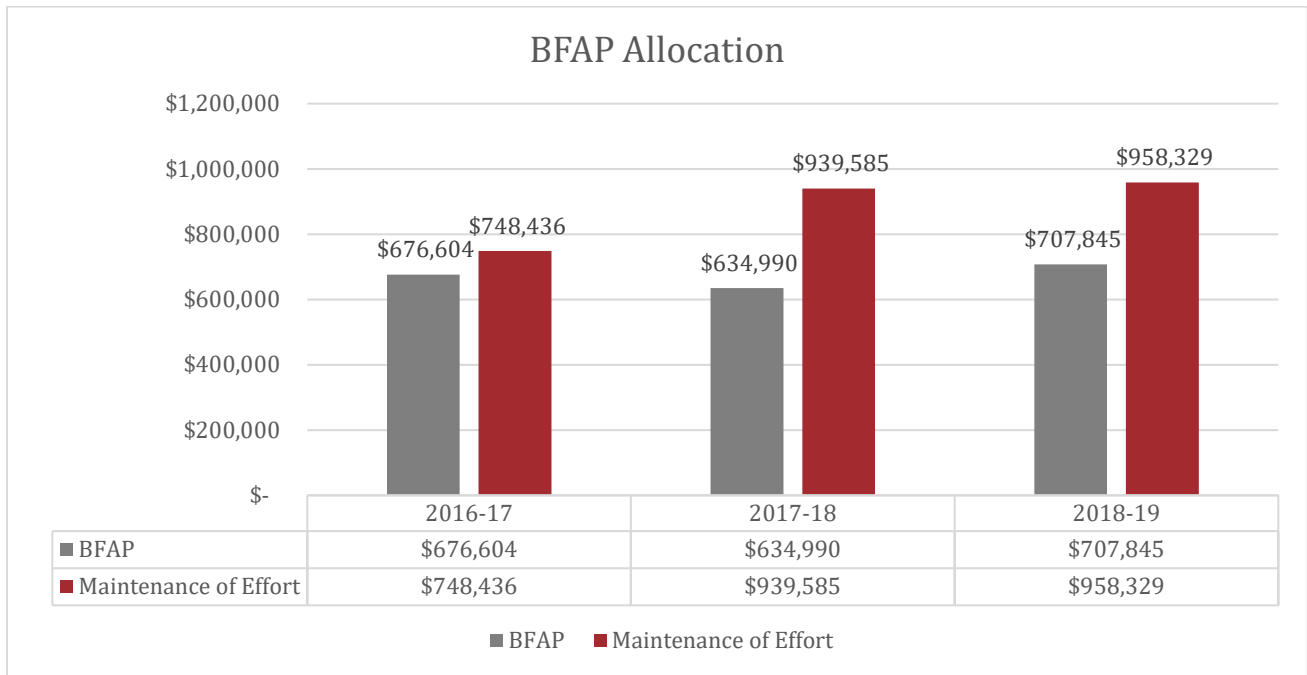
Through determination and hard work, the College has produced significant results in these areas. This has led to an increase in its BFAP budget in 2019-2020.

To accomplish its objectives, the Financial Aid Office has awarded funds to students from a large variety of programs such as Cal Grant, Student Success Completion Grant, Federal Supplement Educational Opportunity Grant (SEOG), the College Promise program and other critical resources such as the California Promise Grant (formerly Board of Governor's Fee Waiver or BOG), the Pell Grant, institutional scholarships, and loans.

These important programs have helped our students pursue academic development without difficult financial roadblocks that hinder or end their ability to stay on the path to graduation or transfer.

The Financial Aid Office has seen (and continues to see) tremendous growth in its awarding. Its total award recipients and award amounts, including scholarships, has seen consistent growth from 2016-2017 to the present as noted in the following chart:

Financial Aid Growth

	2016-17	2017-18	2018-19	2019-20 (Estimated)
Total Students	16,134	19,041	21,312	23,710
Total Awards	$51,129,461	$56,431,164	$63,247,305	$70,362,627
Growth%		10.37%	12.08%	11.25%

Although 2019-2020 is only halfway complete, awarding has already met or exceeded the levels of 2018-2019 in many areas. For example, the Promise Grant Waiver (formerly BOG Waiver) has increased by 2 million and we are not even in Spring yet. The Pell grant is at 18 million dollars with 11,000 recipients, and this is only reflecting a portion of the Fall semester.
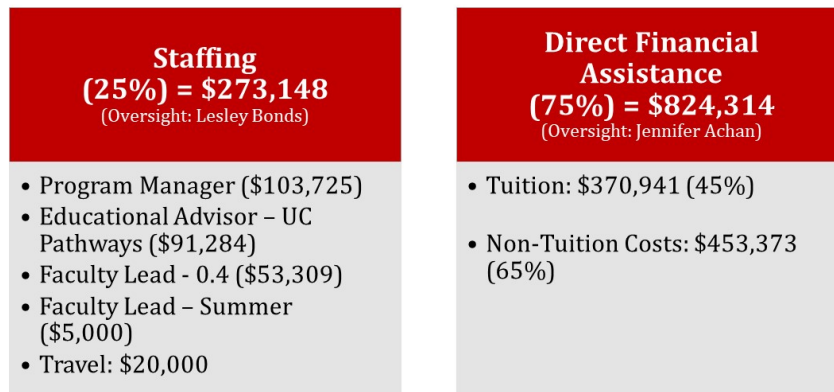
The bottom-line: total awards have increased substantially, and overall we are seeing strong, steady growth each year.

This tremendous growth has allowed the Financial Aid Office to receive consistent increases in BFAP allocation. The Financial Aid Office has used these resources to support staff training initiatives and department growth. For example, staff members continue to attend the Federal Student Aid and California Association of Student Financial Aid Administrators conferences, tax training workshops, professional development and team building training, and a variety of NASFAA courses administered online. Such opportunities have helped the staff perform better in its administration of financial aid and in its service to students.
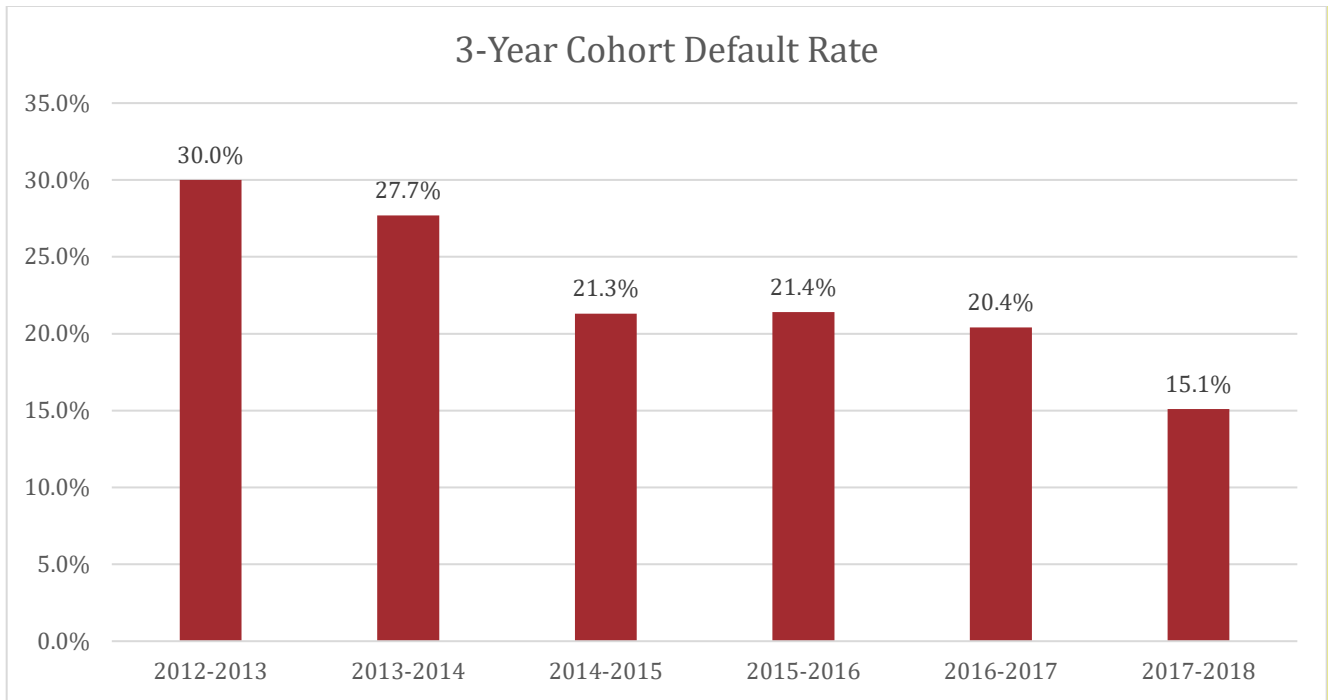
The College Promise program guarantees free tuition for first-time, full-time students who meet certain requirements such as taking Math and English in their first year. In addition, the Student Success Completion Grant provides extra funds for Cal Grant B-eligible students who are taking at least 15 units each semester. By removing or reducing financial barriers, the College Promise and Completion grant programs help students finish their education track on time. The Financial Aid Office's efforts to increase applications for these programs have paid off. As a result of a significant increase in this direct financial assistance (see chart below), more students are completing their academic goals, and more students are equipped to excel in their studies as they rely on the resources that Bakersfield College is able to provide.

Cohort Default Rate: Bakersfield College's latest 3-Year Cohort Default Rate is 15.1 percent, which is a significant improvement from the previous rate of 22.5 percent. The Financial Aid Office estimates the newest default rate to be 16.3, which is still a significant improvement from previous years. These numbers indicate a continuing positive trend: fewer students are needing to borrow loans to pay for their education.

Year 2 Expenditure Breakdown

Staffing (25%) = $273,148 (Oversight: Lesley Bonds)	**Direct Financial Assistance (75%) = $824,314** (Oversight: Jennifer Achan)
• Program Manager ($103,725) • Educational Advisor – UC Pathways ($91,284) • Faculty Lead - 0.4 ($53,309) • Faculty Lead – Summer ($5,000) • Travel: $20,000	• Tuition: $370,941 (45%) • Non-Tuition Costs: $453,373 (65%)

3-Year Cohort Default Rate

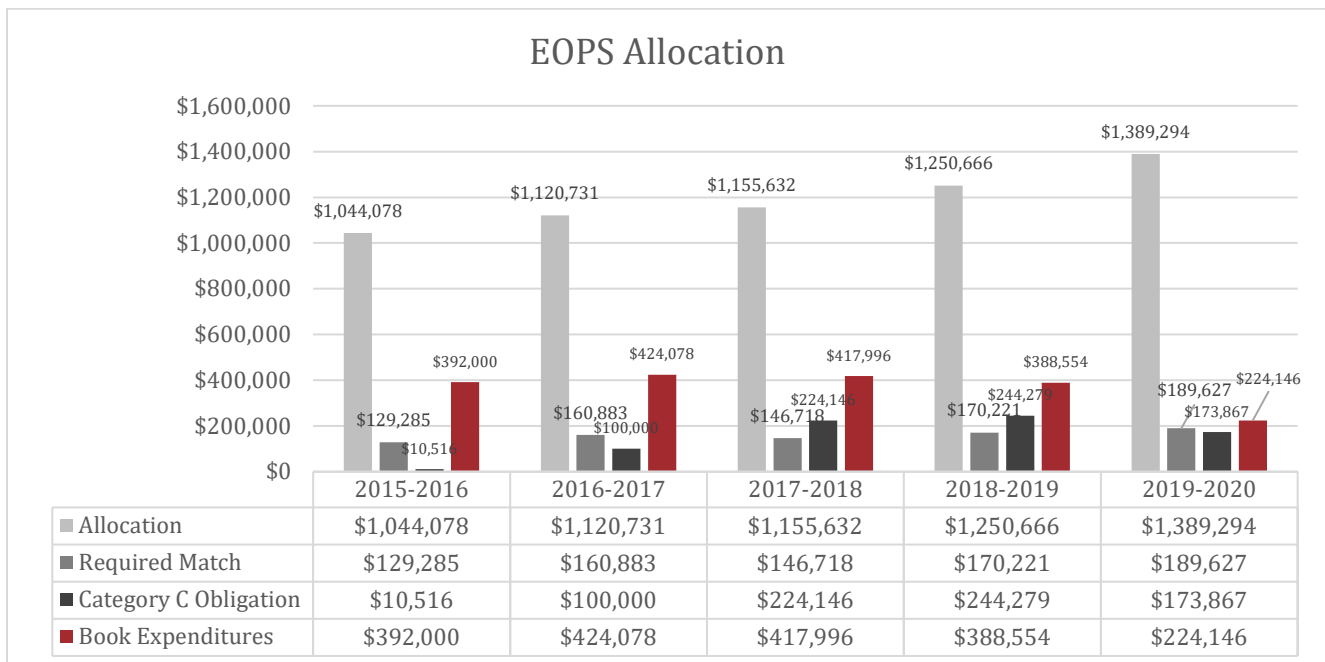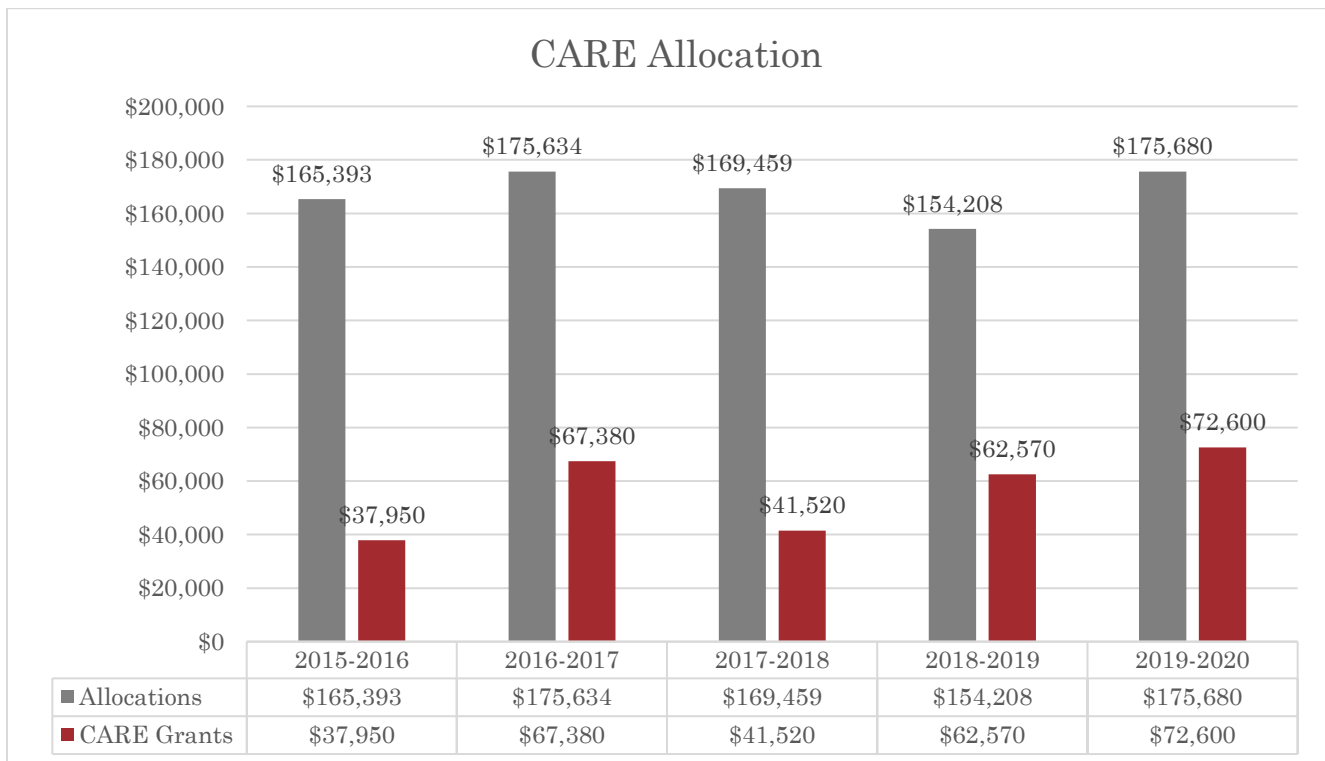|	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
	30.0%	27.7%	21.3%	21.4%	20.4%	15.1%

E2: Extended Opportunity Programs and Services (EOPS), Cooperative Agencies and Resources for Education (CARE), California Work Opportunity and Responsibility to Children (CalWORKs) and Cooperating Agencies Foster Youth Educational Support (also known as NextUp)

EOPS Allocation

	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
Allocation	$1,044,078	$1,120,731	$1,155,632	$1,250,666	$1,389,294
Required Match	$129,285	$160,883	$146,718	$170,221	$189,627
Category C Obligation	$10,516	$100,000	$224,146	$244,279	$173,867
Book Expenditures	$392,000	$424,078	$417,996	$388,554	$224,146

Budget: As seen in the chart above, EOPS has experienced a growth in funding over the past years that has continued into the current 2019-2020 fiscal year. EOPS allocations for 2020-2021 has not been released.

EOPS continued to grow from 858 students served in 2014-2015 to 1,965 in 2018-2019 and currently at 2,255 in unduplicated number between summer 2019, fall 2019, and spring 2020. With the continued growth in number of students served, book voucher awards also continue to decrease in amount to accommodate more students. Category C pays for unmet need grants to support childcare and other educational expenses. In 2019-2020, EOPS continued offering meal vouchers and bus passes or gas cards to students with special circumstances such as homelessness, loss of income, and so forth. Homeless students were placed in temporary shelter in partnership with the Marriott Hotel.

E3: Cooperative Agencies and Resources for Education (CARE)

CARE Allocation

	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
Allocations	$165,393	$175,634	$169,459	$154,208	$175,680
CARE Grants	$37,950	$67,380	$41,520	$62,570	$72,600

CARE students are primarily single parents navigating through the challenges of their educational journey, working, and raising their children. In 2019-2020, there were 127 unduplicated CARE students served.

Budget: As seen in the chart above, the Cooperative Agencies and Resources for Education (CARE) experienced an increase in funding for the 2019-2020 fiscal year. The 2020-2021 funding allocation has not been released.
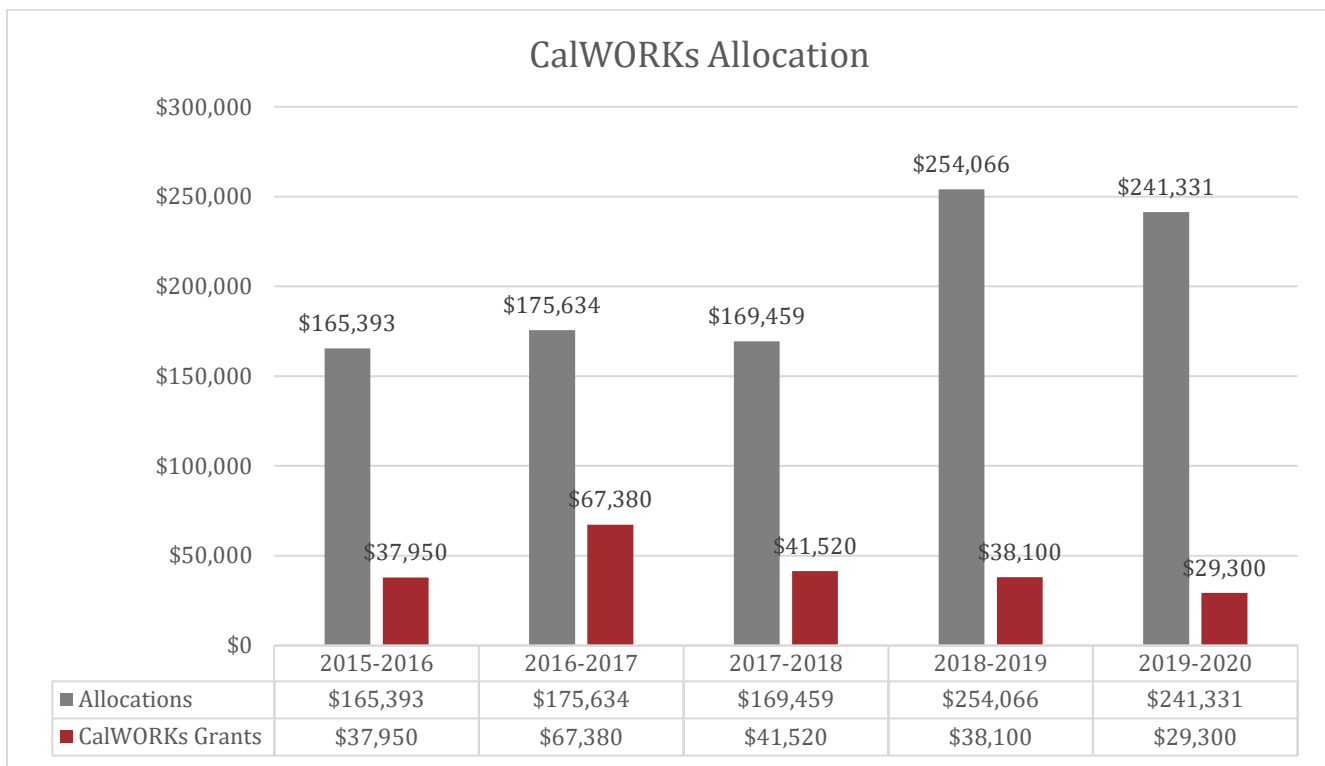
CARE Grants: The CARE program continued to award CARE grants for those students with financial unmet need to assist with childcare or educational expenses. Students must be financial aid eligible to receive the CARE grant.

Meal Vouchers: The CARE program provided the single head of household students their meal vouchers each semester on a monthly basis. The students were able to use these vouchers at their BC campus cafeteria, which saved them the trouble of driving off campus to purchase food.

Transportation: The program provided bus passes or gas cards to all CARE students.

CARE Brown Bag Series: The CARE program offered a series of workshops for CARE students to focus on important topics. Workshop topics included Employment, Resume Building and Job Interview Techniques, Health and Wellness, Self Defense, Yoga and Nutrition, Financial Literacy, Filing Taxes, Budgeting and Financial Literacy.
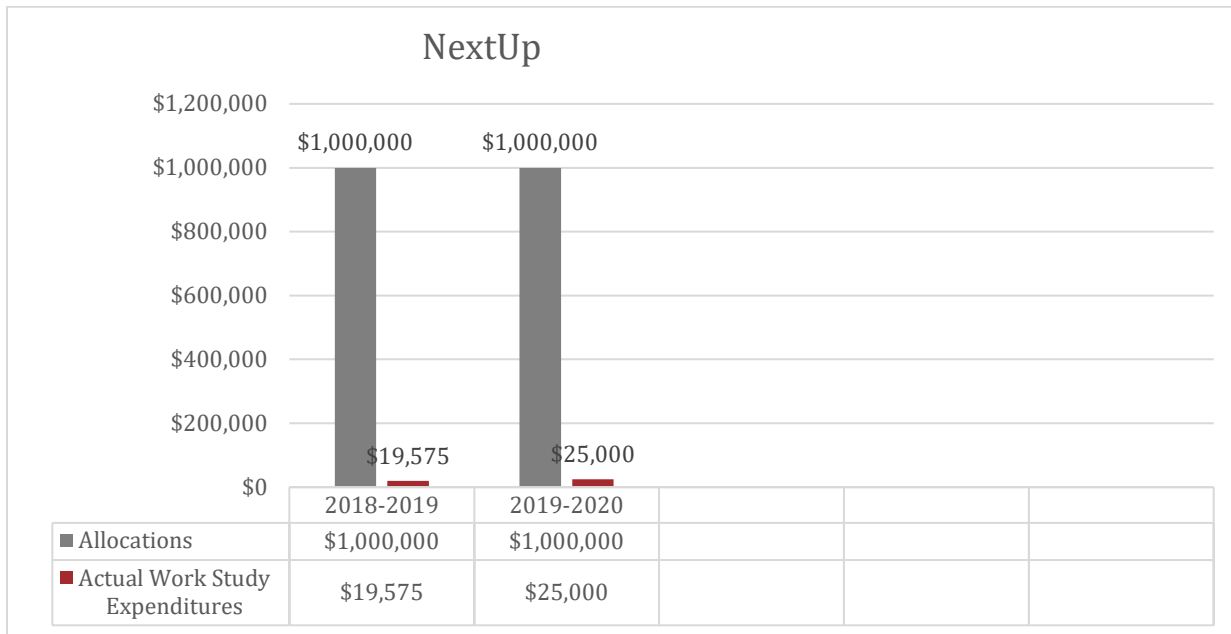
E4: California Work Opportunity and Responsibility to Children (CalWORKs)

CalWORKs Allocation

	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
Allocations	$165,393	$175,634	$169,459	$254,066	$241,331
CalWORKs Grants	$37,950	$67,380	$41,520	$38,100	$29,300

Budget: As seen in the chart above, California Work Opportunity and Responsibility to Kids (CalWORKs) had a decrease in funding for the 2019-2020 fiscal year. The 2020-2021 funding allocation has not been released.

The CalWORKs student population are generally parents who are recipients of CalWORKs/TANF public assistance benefits with a Welfare to Work Plan. CalWORKs at Bakersfield College provides education, employment training, support services and work-study opportunities to increase wage-earning power and lead to self-sufficiency. Many of them work to support their family while attending college. In addition to the regular services provided, CalWORKs continued offering meal vouchers and bus passes or gas cards in 2019-2020 to students with special circumstances such as homelessness, loss of income, and so forth. There were 113 unduplicated CalWORKs students served in 2019-2020.

Cooperating Agencies Foster Youth Educational Support (NextUp)

NextUp

	2018-2019	2019-2020			
■ Allocations	$1,000,000	$1,000,000			
■ Actual Work Study Expenditures	$19,575	$25,000			

Budget: Bakersfield College was allocated $1,000,000 for the second year to provide services to current/former foster youth students under the age of 26 for the 2019-2020 fiscal year. The 2020-2021 funding allocation has not been released.

Cooperating Agencies Foster Youth Educational Support Program, also known as NextUp, supports current and former foster youth under the age of 26 with higher education success, health, and well-being providing support in enrollment, retention, and transfer to a 4-year university. NextUp supports students with their BC matriculation steps, financial aid and Chafee applications, books and supplies, childcare, intrusive counseling and career guidance, comprehensive educational planning, emergency housing and food assistance, health services, life skills and financial wellness, mental health services, transportation assistance (gas cards or bus passes), parking permit, college work-study, and tutoring.

NextUp served 69 unduplicated students during its first year in 2018-2019, growing steadily to 149 unduplicated students in 2019-2020. Partnering with community foster youth resource providers, the Southern San Joaquin Valley Cal-SOAP Consortium, and local high schools continue to strengthen the program's ability to provide holistic support to each student and contributes greatly to the continued growth of the program.
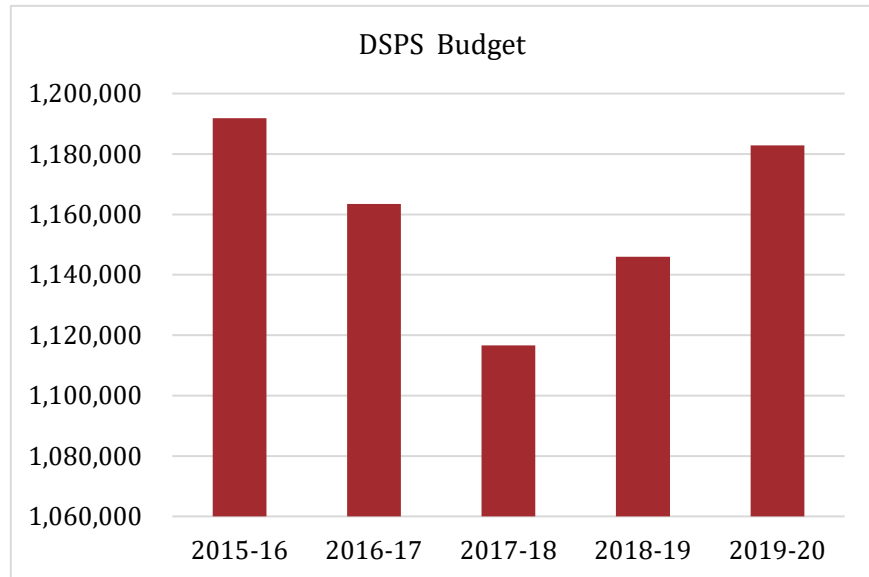
E5: Disabled Students Programs and Services (DSPS)

Budget: As seen in the chart, the Disabled Students Programs and Services office experienced a slight increase in funding during 2019 - 20. This was due to the CCCCO determining that they could not implement the new funding structure the 2019-20 budget because some colleges would have received a huge increase, while others would suffer an inequitably huge decrease. As a result, the CCCCO halted the implementation of the new funding structure and gave us our 18-19 budget with a COLA.

As the overall BC student population increases, so does the DSPS student population. Part of this increase is also due to DSPS implementing better methods for tracking and documenting student contacts.

Because of all the changes still in flux at the CCCCO level, DSPS has no way to anticipate how our allocation will be impacted for 2020-21, despite an ever-growing disabled student population.

Staffing continues to be a struggle. While finding qualified people is sometimes difficult, getting the paperwork processed through the President's Office and HR in a timely manner is actually much more challenging. The process is never smooth, quick or easy! The DSPS Department Assistant III left in early August. Replacement paperwork was submitted to the Vice Presidents for signatures in July 2019. However, the vacancy did not

DSPS Budget

Year	Budget
2015-16	~1,192,000
2016-17	~1,163,000
2017-18	~1,116,000
2018-19	~1,146,000
2019-20	~1,183,000

get posted for applications until the end of November 2019—4 months later. The DSPS office has suffered a great deal not having a DA III to manage the front office and take care of our purchasing needs. This has put a tremendous strain on others in the office who need to cover the front area when they should be focusing on their own work.

One area that we will always need to supplement is sign language interpreting services. While we have 3 staff interpreters at 30-35 hours per week, ranging from 8 to 10 month contracts, this is insufficient to meet our needs. To fill our unmet interpreter needs, we utilize a community-based interpreter agency at a much higher rate than what we pay staff interpreters. DSPS spent $150,000 in FY19 to this agency. Until KCCD changes how sign language interpreters are paid and how they are used, it will be difficult to compete with the agency to get KCCD hourly interpreters.

Unduplicated Students Served
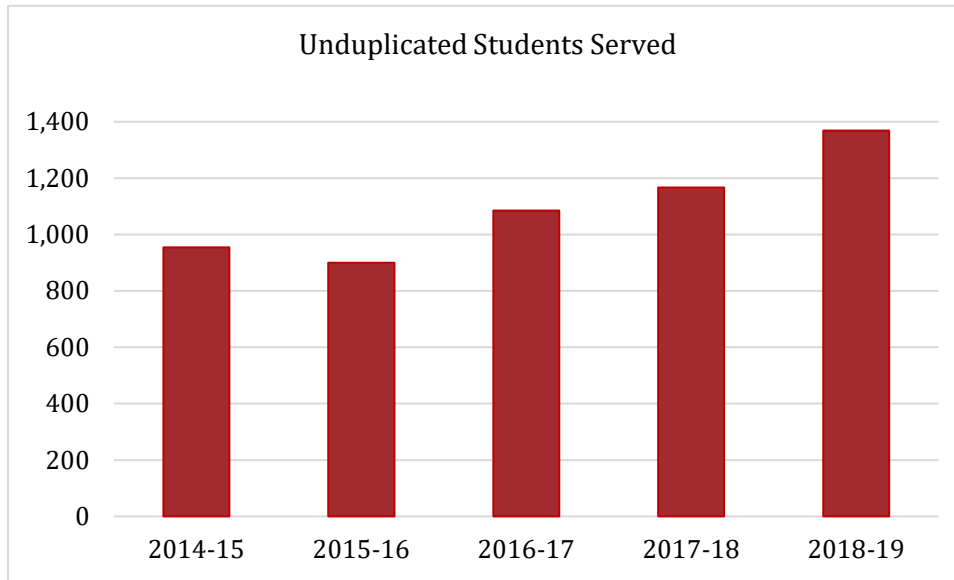
As a closing note, the DSPS student population continues to grow exponentially, but the number is still well below where it should be based on statistics. DSPS should be 10% of the BC student population, but is only about 4% right now. However, **DSPS has grown 65% from 2015-16 (n=900) to 2018-19 (n=1,369).**

E6: Student Equity & Achievement Program (SEAP)

<u>2019-20 Professional Development Expenditures</u>

From July 1, 2019 to the date of this report, Bakersfield College has spent $135,619.20 in categorical and grant funds related to Student Equity & Achievement in professional development. Note numbers do not reflect direct faculty special compensation for engagement in professional development activities on campus, cost of food and materials when hosting events on campus, etc.

- **Student Equity & Achievement:** $56,620.37
- **Guided Pathways**: $64,047.19
- **Innovation Award**: $13,916.44
- **College Futures Foundation Award**: $1,035.20

Conferences Include:
- Achieving the Dream Holistic Student Supports Institute – Oak Bridge, IL
- California Acceleration Project Student Completion & Equity Conference – San Diego, CA
- California Coalition for Early & Middle Colleges Annual Conference – Riverside, CA
- Community College League of California Annual Conference – Riverside, CA
- Curriculum Institute – San Francisco, CA
- Educational Systems & Intersegmental Pathways Task Force – Sacramento, CA
- Hobson's Starfish Summer Institute – Marco Island, FL
- Institute for Higher Education Policy Summit – Minneapolis, MN
- KCSOS Power of Equity Symposium – Bakersfield, CA
- National Alliance of Concurrent Enrollment Partnerships – Salt Lake City, UT
- RP Group Leading from the Middle Conference – Pomona, CA
- RP Group Strengthening Student Success Conference – Burlingame, CA

- Umoja Student Learning Institute – Oakland, CA
- A2Mend 13th Annual African American Male Summit – Los Angeles, CA
- Council for Higher Education Accreditation – Washington, DC
- National Institute for the Study of Transfer Students Conference – Atlanta, GA
- Achieving the Dream Annual DREAM Conference – National Harbor, MD
- National Institute for Learning Outcomes Assessment Symposium – Monterey, CA
- Community College League of California Annual Legislative Conference – Sacramento, CA
- Strategic Enrollment Management Convening – Sacramento, CA
- ASCCC Accreditation & Guided Pathways Institute – San Diego, CA
- Association of Chief Business Officials 2019 Conference – San Diego, CA
- Chief Information Systems Officers Association Technology Summit – Monterey, CA

2019-20 Student Success Categoricals and Grants:

Since 2015, the Office of Student Success and Equity has steadily grown its annual categorical fund portfolio by 164%. In 2019-20, the college received just under $9 million in categorical fund allocations to date. SS&E manages these funds, in addition to rollover and match funding requirements totaling approximately $12 million annually, while continually pursuing additional categorical and grant resources regularly.

Fund	2015-16	2016-17	2017-18	2018-19	2019-20
SEAP - SSSP	$2,079,186	$3,473,756	$4,231,081	$4,179,753	$7,496,183
SEAP - Equity	$1,005,862	$2,088,925	$2,144,245	$2,144,245	
SEAP - BSI	$314,108	$319,634	676,793	--	
Guided Pathways	--	--	--	$609,424	$731,309
Innovation Award	--	--	$766,667	$766,667	$766,667
College Promise	--	--	$375,000	$375,000	--
Ellucian Award			--	$5,000	--
College Futures - Statewide	--	--	$23,000	$14,000	$9,000
College Futures – CSU Transfer Pathways	--	--	--	--	$396,000
MDRC SUCCESS Project	--	--	--	--	$50,000
Total	*$3,399,156*	*$5,882,315*	*$8,216,786*	*$8,094,089*	*$9,449,159*

E7: Office of Student Life

Student Assistance Program (The Renegade Pantry) from April 2019 to March 2020:

● Daily Bread: In partnership with Panera Bread, the service has been used 17,213 times by students. This number has decreased because students are now signing in for the Pantry Shelf program and getting bread at the same time. Pantry Shelf Sign-ins from April 2019 to March 2020 was 14,473.
● Monthly Grocery Distribution: This service was used 76 times. Monthly Distribution was discontinued after the last distribution in May 2019 due to the Pantry Shelf program.

Students are now able to access food daily so the monthly service was no longer necessary.
- Emergency Food Distributions: This service has been discontinued as it is no longer needed due to daily food availability.
- Fresh Fruits and Vegetables: this service was used 1,359 times, serving 562 unique individual students.
- Hygiene Kits are now accessed as part of the Pantry Shelf Program.
- Renegade Closet: 48 students have used this service.
- Pantry Shelf: Starting Fall 2018, many of our pantry services were folded into a new program entitled the *Pantry Shelf*. Total students served April 2019 thru March 2020, 16,126. Unique individuals was 10,059.

Student Life Visits:

The Office of Student Life was visited approximately 30,291 times from April 2019 to March 2020. Visits include everything from questions, meetings, requests of information or resources, student organizations services, BCSGA matters, but not including the Pantry services, events, or meetings.

Student Life Collaborations:

Bakersfield College Student Government Association funded 29 events and programs through the Student Organizations Funding and Campus Collaborative Action grants in the total amount of $18,361.67. We hosted 120 events from April 2019 until the end of March 2020. Additionally, Student Life assisted with 14 Student Organization events and hosted 20 meetings between BCSGA Senate and Inter-Club Council to date.

Student Conduct Cases from April 2019 to March 2020:
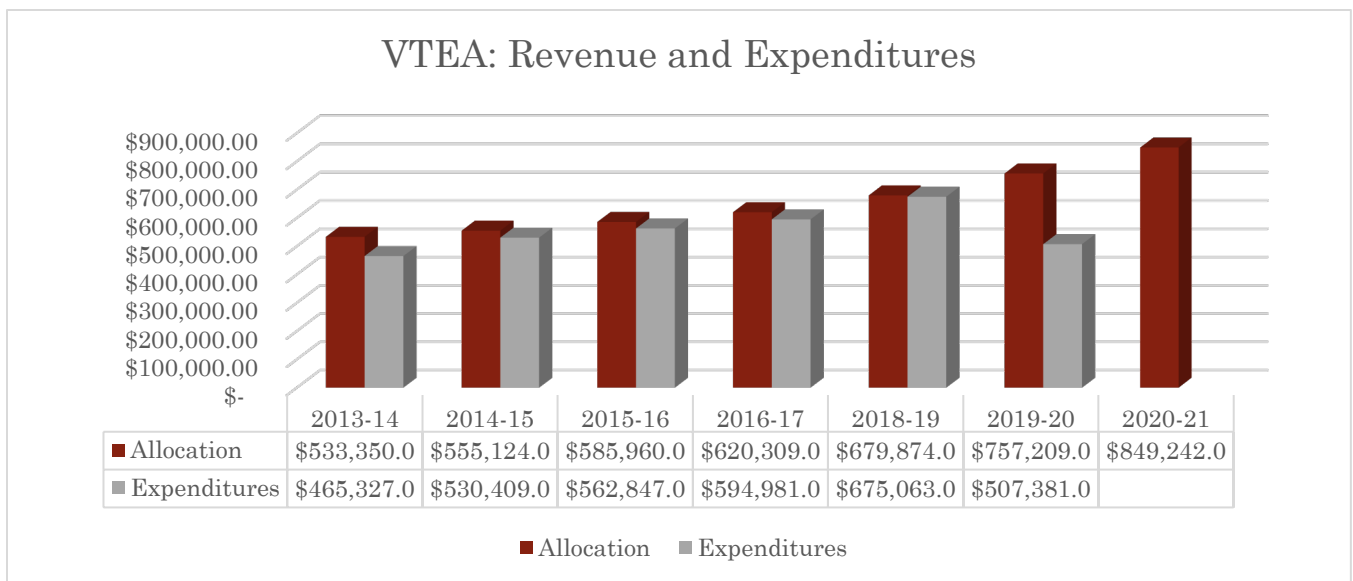
Case Type	Number of Individuals (Cases)
Student Conduct Violation	85
Students of Concern	553
Academic Integrity	113
Harassment/Discrimination	5
Title IX	65
Student Complaints	116

Medical Aid	74
Clearance	61
Campus Safety	273
Total	1,345

E8: Vocational Technical Education Act (VTEA)
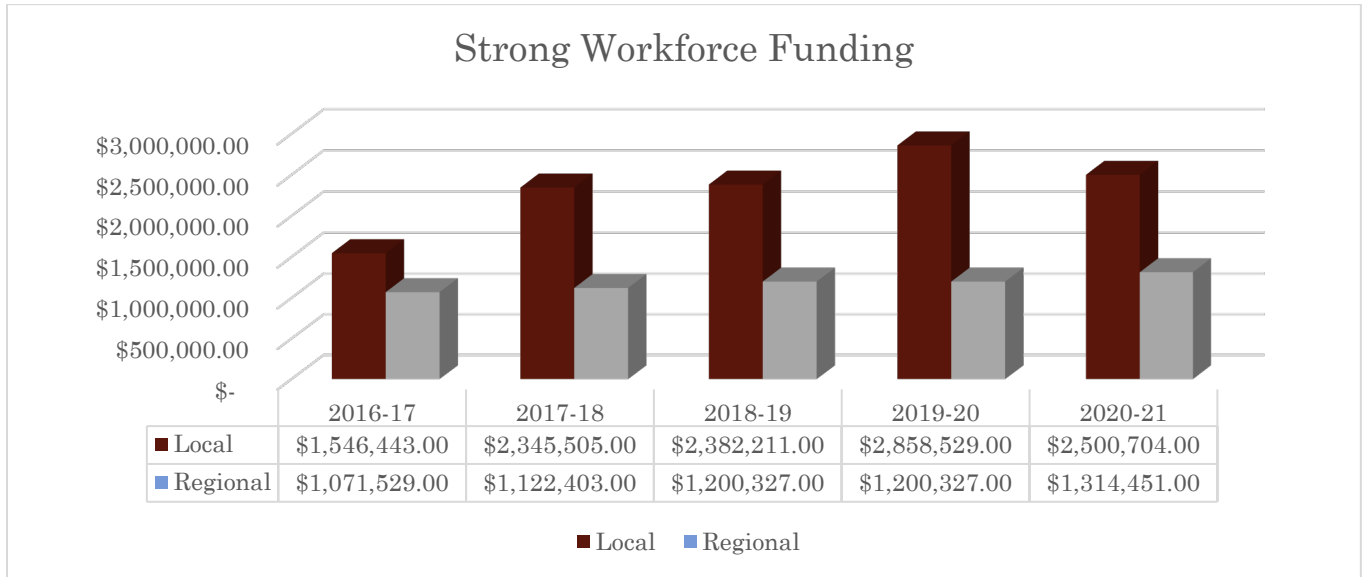*Fiscal 2020-21 $849,242.00*

VTEA funding has remained relatively stable over the past 6 years, but as noted in the chart below, revenue is dependent upon the financial stability of the state as well as College FTES generation.

VTEA: Revenue and Expenditures

	2013-14	2014-15	2015-16	2016-17	2018-19	2019-20	2020-21
Allocation	$533,350.0	$555,124.0	$585,960.0	$620,309.0	$679,874.0	$757,209.0	$849,242.0
Expenditures	$465,327.0	$530,409.0	$562,847.0	$594,981.0	$675,063.0	$507,381.0	

The majority of funding supports personnel, educational advisors and job development specialists to support work needed for "Special Populations" CTE students, as well as 50% of a Director salary to administer the Program. In addition, funding is used to support professional development activities that would benefit all CTE programs as well as software licensing fees for EMSI (Economic Modeling Specialists, Inc.) which is an internet based data system that provides labor market analytics, program alignments and Career Coach. The remaining funding supports program specific professional development activities for faculty so that they may remain current in their discipline and equipment purchases so faculty may teach using current industry specific equipment. The allocation has shown improvement and increase in funds year over year, with an increase of 11% for 2020-21.

E9: Strong Workforce Funding

During the 16/17 and 17/18 fiscal cycles, the College received significant funds to support "More and Better CTE". Year 1 allocation was based on the following formula: 1/3 unemployment, 1/3 job openings and 1/3 CTE FTES. During Year 2 and subsequent years, colleges received 83% of the available funding, the allocation is based on the following formula: 1/3 unemployment, 1/3 CTE FTES and 1/6 job openings. The remaining 1/6 allocation is considered "17% incentive funding" and will be released to college's in January and will be based on each college's FTES performance with additional points being given to "special population" students.

Strong Workforce Funding

	2016-17	2017-18	2018-19	2019-20	2020-21
Local	$1,546,443.00	$2,345,505.00	$2,382,211.00	$2,858,529.00	$2,500,704.00
Regional	$1,071,529.00	$1,122,403.00	$1,200,327.00	$1,200,327.00	$1,314,451.00

■ Local ■ Regional

Strong Workforce Local Share:
Year 1 = $1,546,443 (7/1/2016 – 12/31/2018)
Year 2 = $2,345,505 (7/1/2017 – 12/31/2019)
Year 3 = $2,382,211 (7/1/2018 – 12/31/2020)
Year 4 = $2,858,529 (7/1/2019 – 12/31/2021)
Year 5 = $2,500,704 (7/1/2020 – 12/31/2022)

Year 1 funding supports more and better CTE through the enhancement of existing programs – Auto, Manufacturing, Commercial Music and Culinary; expansion of programs to Delano – Electronics; and, development of new Programs HVAC, at Delano, and Associate of Science of Industrial Automation that will be a feeder into the Baccalaureate program. Funding will purchase equipment, pay for professional development and stipends for curriculum development.

Year 2 funding supports more and better CTE through the continuation of enhancing existing programs – Environmental Control Technology (HVAC), Electronics and Electrical Technology, Automotive, and Computer Science. While new projects include – Logistics and Supply Chain, Water Technology, Food Science, Child Development, Culinary, Heavy Equipment Technology, Health Simulation, ITT Program Support, CTE Across and Physical Therapist Assistant.

Year 3 funding supports more and better CTE through the continuation of enhancing existing programs – Environmental Control Technology (HVAC), Food Science, Automotive, Health Simulation, Physical Therapist Assistant, Logistics and Supply Chain, Water Technology, Ag Business, Heavy Equipment Technology and Computer Science. While new projects include – Construction, Safety, Steam/STEM Outreach, and Industrial Technology and Transportation Support.

Year 4 funding supports more and better Career Education through the continuation of enhancing existing programs and development of new programs. Environmental Control Technology (HVAC), Electronics and Electrical Technology, Automotive, Computer Science, Logistic Supply Chain, Ag Business, Heavy Equipment Technology, Physical Therapist Assistant. New programs include Fitness Trainer, Entrepreneur, and Nutrition.

Year 5 funding supports more and better Career Education through the continuation of enhancing existing programs and development of new programs. Logistics, Physical Therapy Assistant, Entrepreneurship, Fitness Trainer/Coach and Water Treatment/Water Distribution.

Strong Workforce Regional Share:
Year 1 = $1,071,529 (7/1/2016 – 12/31/2018)
Year 2 = $1,222,403 (7/1/2017 – 12/31/2019)
Year 3 = $1,200,327 (7/1/2018 – 12/31/2020)
Year 4 = $1,200,327 (7/1/2019 – 12/31/2021)
*Year 5 = $1,314,451 (7/1/2020 – 12/31/2022)*

Year 1 funding supports more and better CTE utilizing a regional approach through the enhancement of existing programs – Advanced Manufacturing, Health Simulation and Faculty Development/Recruitment, Dual Enrollment, Industrial Automation and Workplace Internships/Job Development. Funding will support staffing, purchase equipment, pay for professional development and stipends for materials development.

Year 2 funding supports the continuation of regional projects – Dual Enrollment, Workplace Internship Development, Industrial Automation, and Health Simulation.

Year 3 funding supports the continuation of regional projects – Dual Enrollment, Workplace Internship Development, Industrial Automation, and Health Simulation. Funding will support staffing, purchase equipment, pay for professional development and stipends for materials development.

Year 4 and 5 funding supports more and better Career Education through the continuation of enhancing existing programs and development of new programs. Health Simulation, Industrial Automation Bachelorette Program, Dual Enrollment, Workplace Internship Development.

E10: Instructional Block Grant

Instructional Block Grant
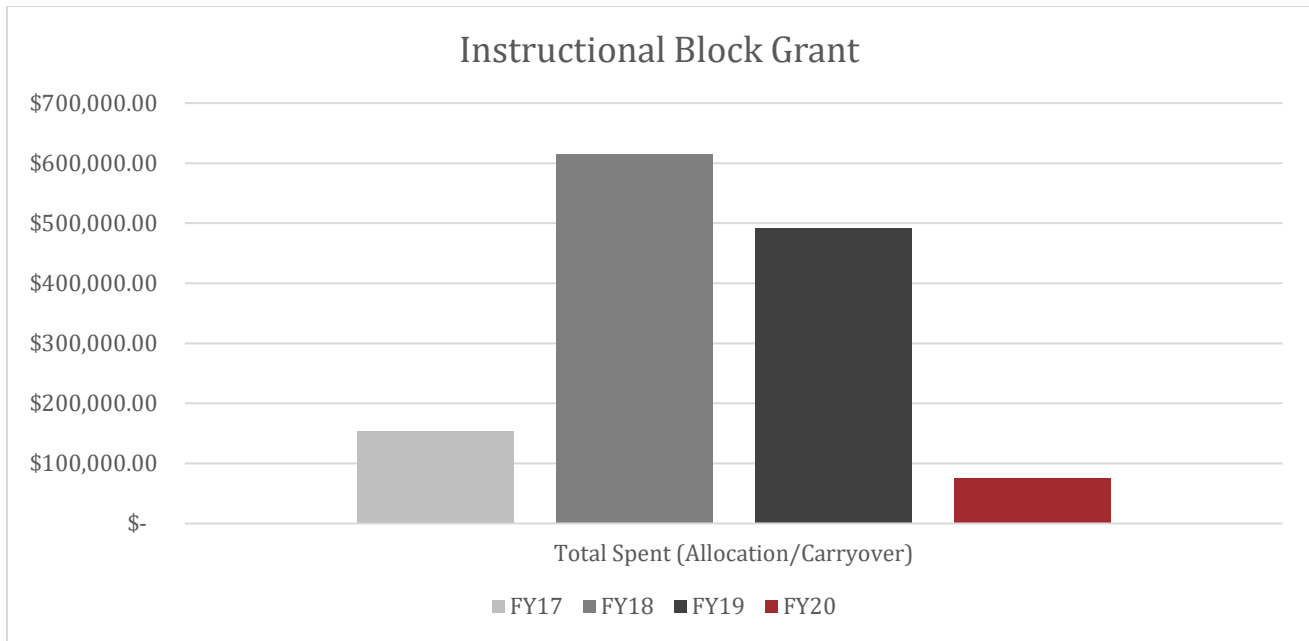
The Instructional Block grant was braided with VTEA and Strong Workforce so that the majority of instructional equipment requests could be addressed. Because of this integrated spending process for instructional equipment and professional development, the College was able to grant the majority of the 18/19 equipment requests for the instructional areas. Expenses include Library Books/AV Equipment, Computer/Technology Equipment, Software Licensing/Maintenance, Furniture, etc.

E11: CSUB Title V Cooperative Grant
Budgeted = $185,557
Spent = $159,670 (86%)
19/20 ~ $33,000

The cooperative agreement with CSUB will continue its collaborative efforts during the final year (2020) of the grant. Funds will continue to support the efforts between Bakersfield College and CSUB faculty, as well as faculty stipends and supplies. The collaboration offers a two-week STEM research academy at CSUB where STEM faculty from both institutions work to bring curriculum focused seminars to students interested in STEM. These expenditures also make it possible to hold several week-long STEM camps for middle school to high school students who participated free of charge to learn about everything from architecture to robotics to the physics of building your own acoustic guitar. The 2020 camp schedule will continue to expand into rural communities of Wasco and Delano. The spring break will kick off its second year with a Wasco High Migrant Ed. STEM camp engaging migrant high school females exploring architectural design. This summer, the camp in Delano will present opportunities for high school students to experiment with engineering concepts and dabble with new camps, such as Artificial Intelligence and Cyber Security.

E12: California Career Pathways Trust II Grant

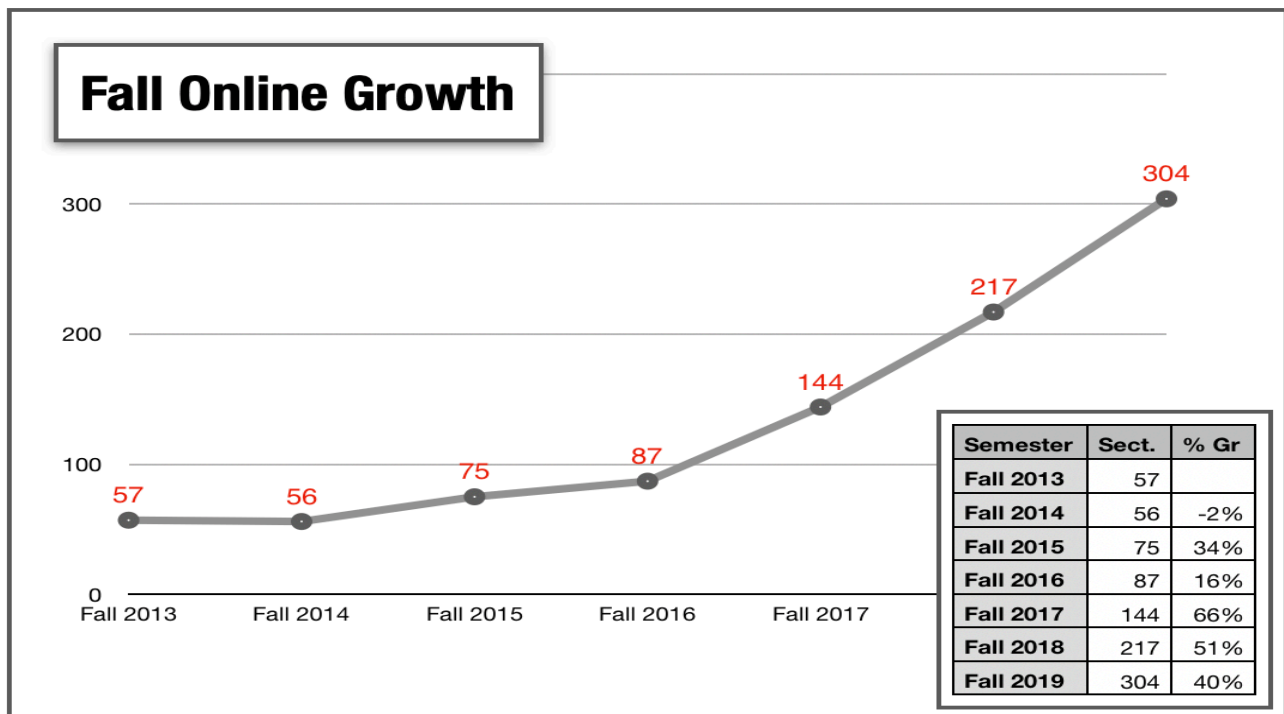*Budgeted = $1,404,189; Logistics funds via Porterville College = $258,328; Spent = $1,662,517 (100%)*
Budget Adjustment via Logistics (PC) = $1,662,517

Now in the 4th year (sustainment phase) of this grant and supporting the program manager's work with industry partners, campus faculty and other stakeholders is in full effect. The sustainment phase is expected to last two years (through 2021) with special focus of this support includes assisting with the Industrial Technology and Transportation Pathway, enhancing student success activities for related disciplines, and facilitating engagement in the creation and enhancing of curriculum for all CCPT2 program pathways. CCPT2's programs--Ag Mechanics, Automotive, Construction, Energy, Engineering Tech., Patient Care, Manufacturing, and Welding--continue to thrive through collaborative efforts with CTE SWF.

Section F: Distance Learning

Bakersfield College continues to see significant growth in Distance Education offerings across the college. This growth has been led and supported by the Academic Technology Department.

The growth in the number of sections for online have grown from 75 in Fall of 2015 to 304 in the Fall of 2019, which represents a growth of over 249%. Over 150 faculty have participated in the "Advanced Online Teaching" course, and approximately 200 faculty have been trained in Canvas via individual appointments or workshops in the last year.   In March of 2020, the college moved all courses online in response to the statewide shelter-in-place order.

Semester	Sect.	% Gr
Fall 2013	57	
Fall 2014	56	-2%
Fall 2015	75	34%
Fall 2016	87	16%
Fall 2017	144	66%
Fall 2018	217	51%
Fall 2019	304	40%

Online Education Initiative

The college continues to be an active participant in the Online Education Initiative. Several faculty have been trained in the Peer Online Course Review (POCR) process. The college has investigated the steps forward toward full participation in the CVC-OEI course exchange, but with limited IT Resources available the final step in engaging with this work has been tabled for the near future. The college does participate in the statewide Finish Faster Online work. The CVC-OEI Course Quality Rubric is actively used as the basis for course quality in all training and professional development activities.

New Approaches and Course Types

The college has begun working on additional course types and scheduling patterns to better meet the needs of students and in support of campus safety practices. In addition to the traditional, mostly asynchronous online courses, the college has launched the "Online – Scheduled" modality, which requires student attendance at regularly scheduled synchronous class meetings via videoconferencing software such as Zoom. The college has also employed variations on the hybrid modality to allow faculty a higher degree of flexibility in their interactions with students, in order to allow for possible shifts in the classroom population density and also to permit better flexibility and agility in response to the safety needs of the college.

CTE Goes Online Grant

In spring of 2019, the college was awarded a $500,000 grant from the CVC-OEI to bring CTE programs fully online. Led by Academic Technology, the college is leveraging this funding to not only strengthen and expand the CTE offerings online, but also to develop Open Educational Resources for courses. Finally, this funding is being leveraged to develop microcredentialing systems that will serve as the basis for the development of a badge-based comprehensive learner record.

Calbright Partnership

The college is partnering with the 115th California Community College, Calbright College, to develop a partnership infrastructure that will support comprehensive, badge-based learning pathways that originate in Calbright's competency-based education programs, and connect with stackable certificates and degree pathways in other community colleges. This infrastructure will support more advanced learning opportunities for stranded workers, increase student enrollment in advanced coursework in college pathways, and provide Calbright with an opportunity to scale their offerings.

Online Teaching Certificate

In response to the worldwide movement toward mass online teaching, the Academic Technology Department and the Education Department have begun the development of an online teaching certificate program, to be offered beginning this fall, fully online, by Bakersfield College. This certificate will provide faculty and teachers from all levels of education to quickly learn the skills they will need to be successful in this new era of teaching and learning.

Appendix A1: Administrative Organization Chart 4/2020

Organizational Chart
Administration
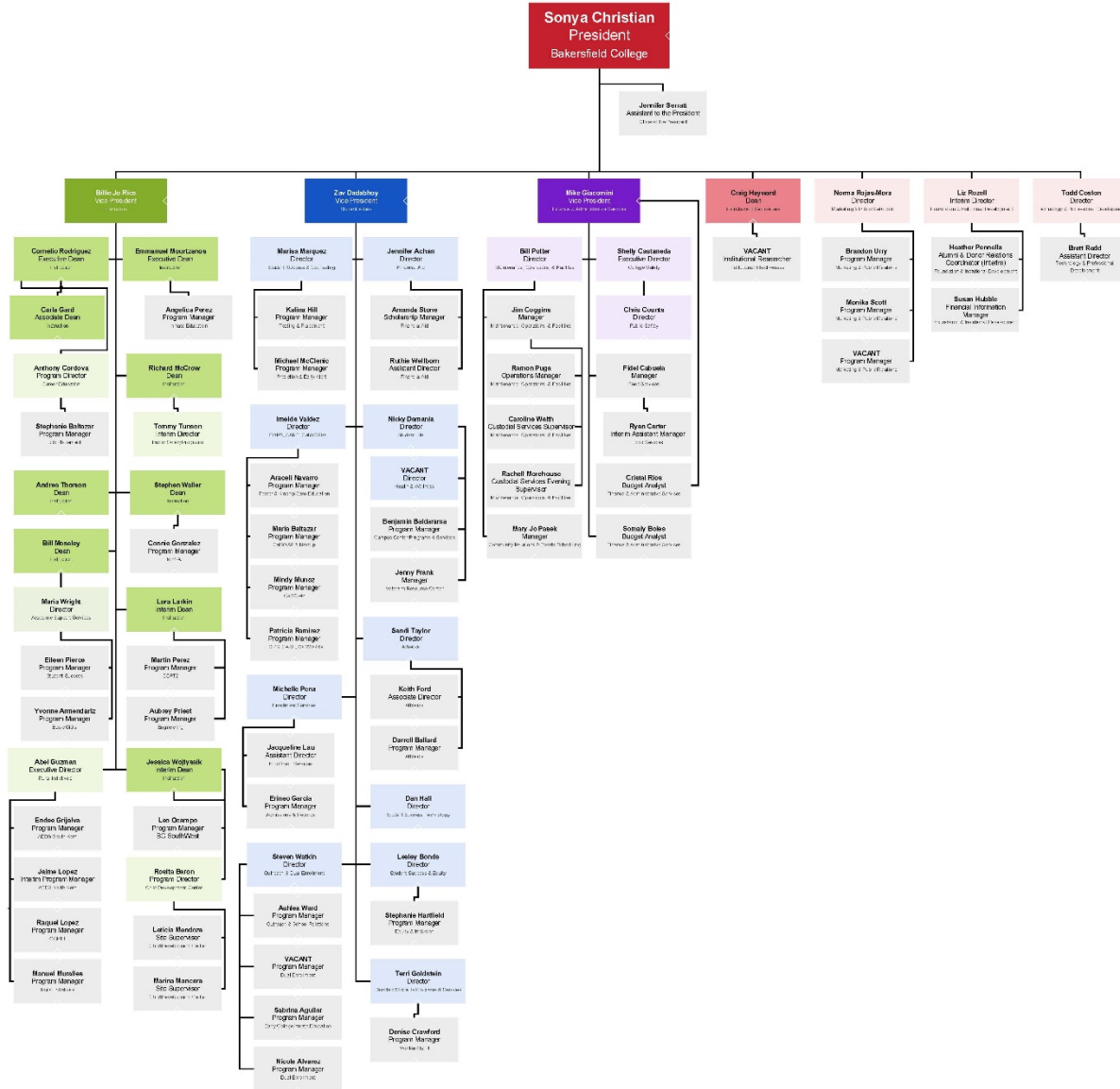
Appendix A2: Faculty Position Recruitment

2019/2020 Faculty Hires

Recruitment was completed during the time period of January 2019 - October 2019.

1	Agriculture - Forestry	Jalisca Thomason
2	Agriculture - Forestry	Reynoldo Arroyo
3	Art - Art, Drawing & Painting (Inmate Ed)	Joseph Tipay
4	Athletics-Health & P.E	Konrad Dahl
5	Behavioral Science - Psychology	Sara Manuel
6	Behavioral Science - Psychology	Karin Young-Gomez
7	Behavioral Science - Psychology (Inmate Ed)	Isaias Hernandez
8	Behavioral Science-Psychology (Inmate Ed)	Gabriel Searcy
9	Behavioral Science-Public Health Science	Charles Daramola
10	Biology	Melissa Berube
11	BMIT-Business	Rudy Menjivar
12	Communication	Michelle Bresso (Retreating)
13	Communication - Argumentation & Rhetoric	Heather Silvis
14	Communication - Argumentation & Rhetoric-	Fabiola Butcher
15	Communication - Early college Rural (Inmate Ed)	Michael Muhme
16	Communication - Early college Rural (Inmate Ed)	James Baker
17	Counseling - Concurrenty Enrollment & Early College	Cynthia Zamora
18	Counseling - Concurrenty Enrollment & Early College	Blaine Simmons
19	Counseling - Concurrenty Enrollment & Early College	Grace Comisso (Retreating)
20	Culinary Arts	Anna Melby
21	Electronics Technology, Rural Initiatives	Bonnie Hammond
22	Engineering & Systems - Industrial Automation	Paul Murray
23	Engineering & Systems-Automotive Technology	Richard Range
24	English-Inmate Ed	Sara Wallace
25	English-Inmate Ed	Jennifer Craig
26	Family & Consumer Education - Nutrition	Laura Miller
27	Health & Physical Education Faculty/Assistant Football Coach	Tyler Thompson
28	Industrial Technology-Construction	Kenneth Jones
29	Mathematics	Metin Eroglu
30	Mathematics	Kevin Ruiz

Appendix A3 and A4: Classified and Management Position

2019/2020 Classified Recruitment Status

Classified New Hires April 2019 - September 2019

Filled At	Department Unit Identifier	Date Of Request:	Hired	Fund
9/6/2019	212PA1 - Performing Arts Department	6/3/2019	Calanchini, John	GU001
9/20/2019	268AR1 - Admissions & Records	6/10/2019	Jacqueline Lau	GU001
10/28/2019	260VS0 - VP - FAS	9/16/2019	Somaly Boles	GU001 RP384
10/28/2019	260VS0 - VP - FAS	9/16/2019	Crystal Rios	GU001 RP384
	212CI0 - Child Development (Instructional)	8/30/2019	Floridiliana Mendez	CD011
8/12/2019	230MOC - M & O - Custodial Services	6/3/2019	Taniqua Drayton	GU001
6/6/2019	230MOC - M & O - Custodial Services	5/23/2019	Patricia Ramos	GU001
8/30/2019	260VS0 - VP - Student Services	5/21/2019	Linda Hamblin	RP382
8/30/2019	215BE1 - Behavioral Science Department	7/16/2019	Jonathan Hernandez	RP510
8/29/2019	210VI0 - VP - Student Learning-Instruction	6/4/2019	Lina Michelle Puentes	GU001
9/20/2019	269SY0 - Public Safety	8/16/2019	Christopher Glaser	GU001 RP500
9/20/2019	212FC2 - Foods & Nutrition	5/8/2019	Fidel Cabuena	BF100
10/1/2019	122BS2 - Accounting & Special Services	9/25/2019	Kevin Kerwin	GU001
5/21/2019	212DO0 - Dean of Instruction	5/1/2019	Jessica Wojtysiak	GU001
8/15/2019	268CG1 - Counseling & Guidance Department	8/8/2019	Marisa Marquez	RP302
6/6/2019	267CW1 - CalWorks	4/26/2019	Mindy Munoz	RP659
9/11/2019	210OT3 - Career Tech Equipment One Time	7/1/2019	Freddie Rodriguez	RP613
10/4/2019	211DC0 - Delano Campus	7/16/2019	Angelica Perez	RP648
8/29/2019	269SY0 - Public Safety	5/21/2019	Jeffrey Keith	GU001
	269SY0 - Public Safety	5/20/2019	Francisco Salazar	GU001 RP005

8/12/2019	269SY0 - Public Safety	6/3/2019	Mechelle Romero	GU001 RP005

Appendix B – ISIT Prioritized Technology Requests (2019-20)

Priority	Totals	Request
1	47	Architecture 2 Plotters
2	41	Agriculture: Crops AG 2 Tech Upgrade
3	41	Biology 2 Moticam Pro 285A
4	41	Athletics Touch Pads, Starter & Timing for Aquatics
5	40	Library Science 5 Laptops for Library 217
6	39	Academic Technology LA 160 Refresh
7	37	Radiologic Tech Laser Projector MS 156
8	36	Culinary Arts Credit Card reader
9	34	Rural Initiatives BC Arvin office equip
10	33	Agriculture: Crops AG 9 Tech Upgrade
11	32	Tech Services (IS/MS) Delano Portables need tech refresh
11	32	Tech Services (IS/MS) Fine Arts 30 Projector Replacement & Tech
12	32	ASL Interpreter Headsets/Speakers
13	31	Anthropology LA Building Tech Refresh
14	31	Office of Student Life Outdoor messaging
15	31	Amer. Sign Lang (ASL) Computers workstations
16	30	Electronics Additional Laptops
17	29	Electronics INDT 5 Projector
18	29	Tech Services (IS/MS) Levan Center Tech Refresh
18	29	English Humanities Tech Refresh
18	29	Mathematics Brightlink Upgrade
19	29	Music Drumline/DrumCorp
20	26	Mathematics Math Lab Request

21	26	EMT/Paramedic Sim-Man Software
22	26	Tech Services (IS/MS) Business Building Tech Refresh of B-4, 7, 8
23	25	English Document Cameras
24	25	Automotive Recording Devices
25	25	Automotive 10 student workstations in IT 3
26	24	Athletics Race Clooks for Track/Field
27	24	Fire Technology Olive Drive Tech Refresh
28	24	Fine Arts 8 TV
29	23	Psychology LA Tech Refresh
30	23	Physics Laptops
31	22	Automotive 10 student workstations in IT 4
31	22	Physics Laser Projector
32	21	Rural Initiatives Printer/Copy Tutor Center
33	21	Physics 65" LED TV's x 3
34	21	Athletics Three iPads/Kiosk Athletic Training Room
35	21	Radiologic Tech Apperson Data Scanner
36	21	Art Fine Arts Tech and Connectivity in FA 20,23,28
37	20	LA Bldg 109,110,111,114, 203, 217, 218, 221, 223
38	20	Philosophy Index Access
39	20	Philosophy Wireless Present Clicker
40	19	Athletics Scoreboards for Baseball/Softball
41	19	Art Connectivity FA rooms
42	18	Sociology LA Tech Refresh
43	18	Tech Services (IS/MS) Indoor Theater Tech Refresh of Projector
44	17	Electronics Network Printer
45	17	Manufacturing Tech HAAS Lathe
46	16	Mathematics Smartboard Technology
47	16	Chemistry Laptop Computers (3)
48	15	English Laptops & Cart
49	15	Culinary Arts 30 Laptop Cart
50	15	Athletics 3 laptops for athletics administration
51	14	Psychology Computer Lab
52	14	Philosophy iPad Pros & Apple Pencil
53	14	McCrow LA 221 + 1 Lab
54	14	College Safety Office 4 iPads for office
55	13	Education Webcams & headsets
56	13	Physics SE Tech Refresh
57	13	Communication LED TV's for Classrooms
58	13	Agriculture: Mech. Ag Software & Safety Train
59	13	Maintenance & Ops Event Software
60	13	Music Live Sound Needs
61	12	Health Education AV System Team Room
62	11	Computer Science HD Projectors for 2, 5, 11

62	11	Health & Wellness UbiDuo Units
62	11	Outreach & Early 2 Laptops
62	11	Marketing & PR Camera & Lens
63	10	Child Development FACE 12 Tech Update
64	10	Office of Inst. Effective Tableau Server
64	10	Counseling Laser Jet Printers
65	10	Rural Initiatives Internet RFK High
66	9	Office of Inst. Effective Assessment Tool
66	9	Student Success Digital Marquee
67	9	Counseling LCD Monitors x 2
68	8	EMLS Document Camera
69	7	Outreach & Early Enrollment Mgmt. Sys
70	7	Office of Inst. Effective EMSI Subscription
71	6	EMLS Chromebooks
72	6	Child Development FACE 20 Tech Update
73	6	Communication Computers for Offices
74	4	HVAC Program Laptop cart & Laptops
75	4	Education 2 New Desktops
75	4	Education Computer Workstations
76	4	Communication Computers for TV's
77	3	EMLS Ergonomic Keyboards
78	3	Office of Inst. Effective Software
79	2	Education Laptop cart & Laptops
80	0	Inmate Education Portable Projectors
80	0	Umoja Community Enrollment Mgmt. Sys
80	0	Biology iPad & Software
80	0	Biology Vernier Lab Quest Pkg.
80	0	Biology Logger Pro Software
80	0	Agriculture: Forestry GIS Software
80	0	Culinary Arts FACE 23 Laptop input
80	0	Economics WiFi in Humanities 11
80	0	Electronics Desktop Workstations
80	0	English Computer Monitors
80	0	History Increase Wifi Offices
80	0	Industrial Automation Laptop Workstations
80	0	Industrial Drawing 2 Plotters
80	0	Mathematics Software Licenses
80	0	Philosophy Additional Monitor
80	0	Political Science Document Camera
80	0	Radiologic Tech Apperson Data Scanner

Appendix C1: General Facility & Infrastructure Projects & Facilities Needs

Request	Funded?	Funding Source	Amount
COMPLETED PROJECTS			
Construction of Veterans Resource Center	Yes	MJ100	$7,000,000
Campus Wide EMS replacement	Yes	MG100	$175,000
Delano Campus Roofing Repairs	Yes	SMSR	$25,000
Delano Campus EMS replacement	Yes	SMSR	$10,000
Construction Delano HVAC Lab	Yes		$725,000
Small Pool Leak Repair	Yes	GU001-23CMOA	$150,000
Main Campus EMS replacement	Yes	SMSR	$192,221
Fire Alarm Repairs	Yes	SMSR	$496,387
Memorial Stadium Renovations Phase I	Yes	MJ100	$6,5000,000
Wireless Infrastructure	Yes	MJ100	$2,000,000
HVAC Replacements	Yes	SMSR	$35,000
Artificial Turf replacement	Yes	SMSR	$75,284
Replace Flooring Art Gallery	Yes	SMSR	$25,000
Scoreboard Replacement Swimming Pool	Yes	GU001	$19,000
Turf Installation around Pool	Yes	GU001	$46,000
Campus Wide Landscaping/Tree/Fence Replacement	Yes	GU001	$89,000
FACE Building flooring abatement and replacement	Yes	SMSR	$110,000
LA Building Roof Repairs	Yes	SMSR	$80,000
Parking Lot landscaping upgrades	Yes	GU001	$73,000
IN PROGRESS			
Campus Center Remodel	Yes	SRID/MJ100	$38,000,000
Memorial Stadium Renovations Phase II	Yes	MJ100	$12,000,000
Infrastructure replacement	Yes	MJ100	$15,000,000
Science & Engineering Building	Yes	MJ100	$65,000,000
LA Building Lighting Replacement	Yes	SMSR	$45,000
Flooring Replacement & Abatement Humanities Building	Yes	SMSR & GU001	$55,000
Parking lot Slurry & Striping	Yes	GU001	$25,000
Delano Parking Lot repairs	Yes	GU001	$28,000
INDT Building Roofing Repairs	Yes	GU001	$27,000

Classroom Furniture replacement (various Buildings)	Yes	GU001	$91,000
FUTURE PROJECTS			
Language Arts Remodel	No	TBD	$15,321,000
Student Services Modernization	No	MJ100	$26,600,000
Construction of Arvin Center	Yes	MJ100	$23,000,000
Welcome Center	No	MJ100	$7,356,297
Fine Arts Project	No	TBD	$15,546,000
Construction Gym & Fieldhouse	Yes	MJ100	$63,000,000
Campus signage	Yes	MJ100	$200,000
New Surface Parking	Yes	MJ100	$24,799,000
Agriculture Building	Yes	MJ100	$18,746,987
Administrative Services Building Remodel	Yes	MJ100	$7,486,831