

June 30, 2015

To: College Council
 From Sonya Christian, President
 RE: Closing the Loop: A Year-End Report

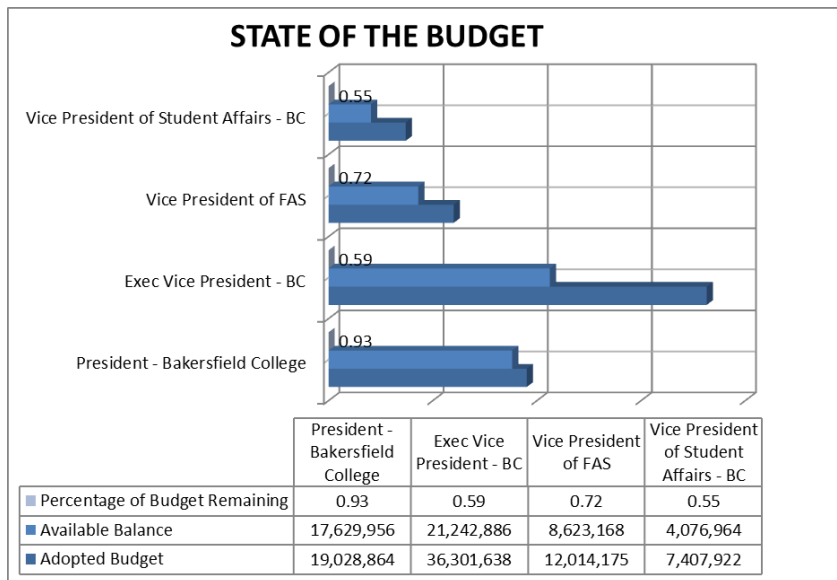
*Memo prepared by: Budget—Dr. Anthony Culpepper, Laura Lorigo;
 Personnel-- Nan Gomez-Heitzeberg, Jennifer Marden;
 Technology -- Todd Coston, Nick Strobel, Kristin Rabe;
 Facilities –Craig Rouse*

Introduction:

In the spring of 2013 the first Closing of the Loop Document was presented to College Council. The idea behind this document was to connect how the 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 on Bakersfield’s Campus. This document is the result of the work of several governance and campus-wide committees along with the responsible lead administrator.

For the 2014-15 fiscal year, Bakersfield College is operating with a general fund budget of approximately, 57 million, with 86% allotted to salaries and benefits and 14% to other non-operational expenses. In addition, Bakersfield College received approximately 9.4 million in state and federal grant dollars. Bakersfield College has continued its focus on college priorities by strategically repurposing existing resources and using grant dollars. In addition, the college discussions continue to evaluate strategies for long term fiscal sustainability by augmenting its revenue streams through its auxiliary enterprises like facilities rentals.

At the time of this report Bakersfield College’s 2015 academic year is at its midpoint (50% of the fiscal year). The fiscal year ends on June 30, 2015. The chart below indicates the percentage of the budget remaining to be expended for each major department over the next six months. As indicated in the chart, each departments remaining available budget exceeds 50% of its



respective allocation of the Adopted Budget. This is an indicator that the various departments are efficiently managing and controlling their budgets. Overall, the remaining balance in the college budget represents approximately 69% of the adopted budget. It should be noted that the President’s budget includes the District Office transfer to cover service expenditures. The transfer amount is approximately \$16M.

If this amount is deducted from the President’s adopted budget and available balance the percentage remaining would be approximately 54%.

Bakersfield College’s current reserve is approximately \$4.1M. This represents approximately 7% of its operating budget 2014-15. In order to be in compliance with the District, a 3% college reserve is required. It should be noted that approximately \$1.1M of the college reserve will be used to support the eight year pilot Baccalaureate of Industrial Automation program starting in 2015-16.

The District has notified Bakersfield College that additional funded Full Time Equivalent Student (FTES) will be available to the college over three academic years; 2014-15, 2015-16, 2016-17. The projected

growth for the Districts is approximately 2.75%. Bakersfield College has used a 3.4% growth factor to project the funded FTES growth over the next five years. As a part of its strategic plan, Bakersfield College anticipates the new Baccalaureate program to contribute significant FTES to meet this future growth.

	FTES 5 Years Projection using an annual 3.4% growth rate					
	2015-16 DGO	2016-17 DGO	2017-18 DGO	2018-19 DGO	2019-20 DGO	Total Additional FTES
	13,655	14,120	14,600	15,096	15,609	
Additional FTES	449	464	480	496	513	2,403

In March of this year Bakersfield College hired a new Vice President of Finance and Administrative Services. Since his arrival, Dr. Culpepper has been focusing on increasing the budget literacy on Bakersfield College’s Campus. Several budget workshops have been held in the past eight months. The participants in the workshops have consisted of all Budget Managers, Department Heads, Deans, Administrators, Faculty, and support staff. A survey of the first workshop provided data that indicated the constituency at Bakersfield College believed these types of workshops to be necessary and important. Further, the survey indicated that the frequency of the workshops should be at least quarterly. Also, Dr. Culpepper is leading the Executive Leadership of Bakersfield College through a cultural change of fiscal responsibility and accountability. It should be noted that the Vice President’s position is a part of a broader reorganization plan that was accepted and approved by the College Council earlier this year.

Bakersfield College’s strategic plan also includes the tactic of leveraging its newly constructed infrastructure to enhance its fiscal sustainability. The Manager of Community Relations and Events Development is a new position that has been directed towards branding the Bakersfield Campus with community. The position will focus on developing major event opportunities to use the excess capacity of the campus infrastructure. As an example, the newly designed Performance Arts Theater is currently

being leveraged to be used for major community social venues.

(Extracted from the Bond Brief) In 2002 the voters within the District’s, Kern, Tulare and San Bernardino County serving areas approved a

Facility	Square Footage	Percentage of Square Footage	Usage
Maintenance and Operations Building	15,000	7.41%	Administration
Stem Mesa Building	3,000	1.48%	Student/Administration
ABC Building	41,000	20.27%	Student/Administration
Math Science and Engineering Building	104,000	51.41%	Student
Agriculture Building	22,000	10.87%	Student
Language Arts Building Swing Space	12,300	6.08%	Student
Women’s Field House Building	5,000	2.47%	Student
Total Proposed New Square Footage	202,300	100%	

\$180 million Safety, Repair and Improvement District Bond in support of Bakersfield College, Cerro Coso Community College and Porterville College capital outlay facility needs. The property tax rate equated to \$12.00 per \$100,000 of assessed property valuation. This bond became identified as the 2002 SRID (Measure G). Bakersfield College’s allocation of the received bond funds was approximately \$100 million.

Bakersfield College has exhausted the funds received by completing the majority of projects identified in the 2002 SRID Capital Outlay Bond program (Measure G). However, there is significant facility need remaining. The states assessment of the aging facilities has identified needs of \$50 million to modernize the existing facilities built in 1955. The recently completed Bakersfield College Facilities Master Plan identifies significant needs of \$200 million for additional infrastructure, including a 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. Bakersfield College’s Facilities Master Plan totals approximately \$330 million.

This memo is organized in three sections: Section A (Personnel), Section B (Technology), Section C (Facilities) with correlating appendices.

Section A Personnel:

A1: Administrative Reorganization – 2014-2015 Management Positions

In the spring of 2014, two dean of instruction positions were filled, one position assigned to CTE and the other to STEM and EIT. When two additional administrative positions were vacated, three associate dean, BCATT positions were established for 2014-2015. Two of these position were assigned to instruction and one to student affairs. Two additional management positions were filled in student affairs: Athletic Director and the Director, Student Life. An Associate Athletic Director position is pending.

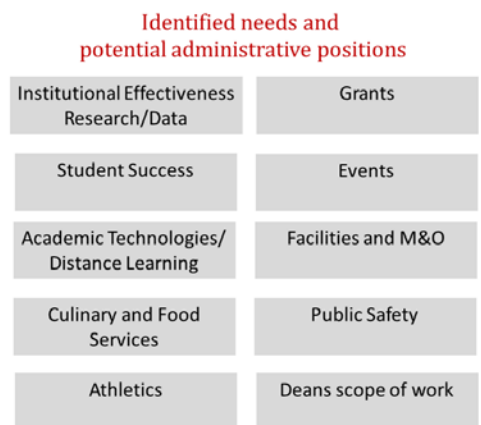
Department	2013-14	FTE	Team A	FTE	Team B	FTE	Team C	FTE
President Office	374,680	3	180,000	1	374,680	3	514,046	5
Academic Affairs	850,325	7	1,121,814	10	1,694,169	17	1,593,724	16
Student Services	738,505	7	908,302	9	738,505	7	738,505	7
Administration	484,908	6	901,293	12	659,172	9	698,161	10
GUI Total	2,448,419	23	3,111,409	32	3,466,527	36	3,544,436	38
Non GUI	781,993	10	781,993	10	781,993	10	781,993	10
Grand Total	3,230,412	33	3,893,402	42	4,248,521	46	4,326,430	48

Proposed BC Organization Chart 2014-15				
Department	2014-15	FTE		
President Office	472,335	4		
Academic Affairs	1,115,566	10		
Student Services	872,298	9		
Administration	601,338	8		
GUI Total	3,061,538	31		
Non GUI	865,786	11		
Grand Total	3,927,323	42		

There are 6 Ed Advisor positions that have been hired.

Classified	A and R Tech 1	In Search Committee
Classified	Job Dev Specialist	In Search Committee
Classified	Ed Advisor (Athletics)	Hired
Classified	Ed Advisor (Outreach)	Hired
Classified	Ed Advisor (Veterans)	Hired
Classified	Ed Advisor (Rural Initiatives)	Hired
Classified	Ed Advisor (MIH)	Hired
Classified	Ed Advisor (General Counseling)	Hired
Classified	Ed Advisor (General Counseling)	Hired
Classified	Ed Advisor (Equity)	Hired
Classified	Ed Advisor - FA	Posted

The areas of need under the ten categories listed in the figure are in response to promoting student success, fiscal sustainability, innovation, and wellness. The president working with College Council and President’s Cabinet will determine the priority of the positions to be filled for the next fiscal year. Since the initial inauguration of this document Bakersfield College has brought on board a New Vice President of Finance and Administrative Services, Executive Director of the BC Foundation, Director of Facilities, Maintenance and Operations, an interim Manager Events, and a New Dean of Instruction. The positions of Dean of Institutional Effectiveness and Dean of Academic Technologies have not yet been filled.



A2: Program Review – Faculty and Classified Positions

On an annual basis departments submit an Annual Program Review (APR) that includes request for faculty and classified positions based on department needs. The list of faculty and classified requests are prioritized and reviewed by FCDC. 250. On an annual basis the FON is evaluated at the district level based on information received from the state. The BC FON requirement for 2014-15 is 250. The president initially approved eight positions and later increased the number by five additional positions for a total of 13 tenure-track positions.

Faculty Obligation Number (FON) Fall 2013:

KCCD Obligation requirement:	348.8
BC Obligation requirement:	236.0
Current BC FTE:	249.0

Appendix A2 lists all the faculty and classified positions that were requested.

Approved faculty positions as of June 2014: (\$1,140,230 = \$ 87,710 x 13)

1. Counseling: General counseling with a focus on students placed into pre-collegiate level classes.
2. Counseling: General counseling with technology expertise to advance orientation and advising and other support services for all students including our online students.
3. Counseling: EOP&S focus and working collaboratively with counseling and advising in the Counseling and Advising Center
4. Nursing, Pediatrics: Pediatrics instruction with a focus on program advancement.
5. Nursing, Med Surgery: Medical Surgery instruction with a focus on program advancement.
6. Engineering: Engineering instruction with a focus on building the program and transferring students to the newly established CSUB engineering program.
7. Welding: Welding instruction with a focus on internships.
8. Culinary: Culinary Arts instruction with a focus on collaboration with the Food Services program and internships.
9. Computer Science: Instruction of core courses in the new Computer Science TMC with a focus on campus internships.
10. Library: Two positions to provide library reference service using current and emerging technology, including instruction in search strategies and guidance in the use of electronic, web-based, and print resources for on campus and off campus students.

All of the faculty positions were filled by Fall 2014, with the exception of Computer Science. In addition to tenure-track positions, the president has approved 10 one-year temporary faculty

positions for the 2014-15 academic year in the areas Art(1), Math(2), Biology(2), Counseling(2), Culinary Arts(1), History(1), and Communication(1).

Approved classified positions as of December 6, 2013: (\$169,266)

- Educational Advisor, Counseling
- Educational Advisor, EOPS/CalWorks/Care
- Department Assistant III, Allied Health—Fire Technology
- Department Assistant III, Counseling
- Additional positions in Student Affairs

The following classified positions were filled May 1 – August 15, 2014:

- A & R Tech I
- Assessment Assistant, 10 month
- Assessment Assistant, 11 month
- Custodian I
- DA II, Athletics
- DA II, Delano
- DA III, Fire Technology
- DA III, STEM - IT Dept
- Ed Advisor (EOP&S)
- Ed Advisor (Outreach)
- Executive Secretary Dean of Student Success & Development
- Mathematics Teaching Assistant
-

Section B Technology (\$1,455,700 End-of-year Fiscal 2014-15):

Bakersfield College has over 3,000 computers spread across our three sites (BC, Delano and Weill) with new computers being added all the time. The fiscal year 2014-15 was a good year for technology improvements and upgrades. Approximately 1.4 million dollars were spent on technology which is an improvement of about \$300,000 from last year. Of the 1.4 million, only about 42% was funded with GUI funds. The technology improvements are broken into two areas: 1) General Technology Work, and 2) Program Review requests.

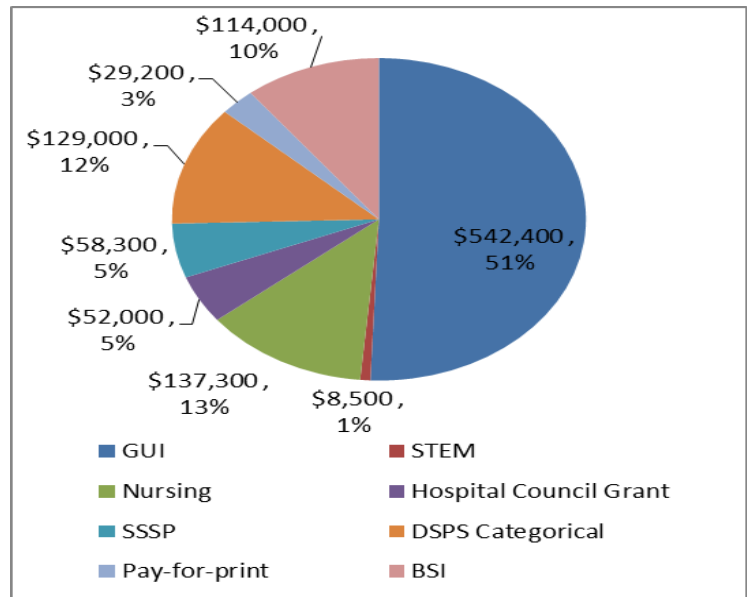
Historical	2013-14	2014-15
General Technology Work		
GUI	\$ 75,000	\$ 542,400
Non-GUI	\$ 685,000	\$ 528,300
Total=	\$ 760,000	\$ 1,070,700
Program Review		
GUI	\$ 349,000	\$ 65,000
Non-GUI	\$ 60,000	\$ 320,000
Total=	\$ 409,000	\$ 385,000
Grand Total=	\$ 1,169,000	\$ 1,455,700

B1: General Technology Work

Over the course of the typical academic year there are key ongoing costs, for example, this year we’ve spent about \$120,000 licensing all the various software used on campus and in our

instructional labs. This software includes things like SPSS, Adobe products, Plato, MATLAB, AutoCAD, and assistive software like Kurzweill. There is also another \$30,000 spent on expendables like network cables, batteries, paper, hard drives, memory, thumb drives, and monitor cables. We upgraded end-of life network switches and wireless equipment at a cost of about \$80,000.

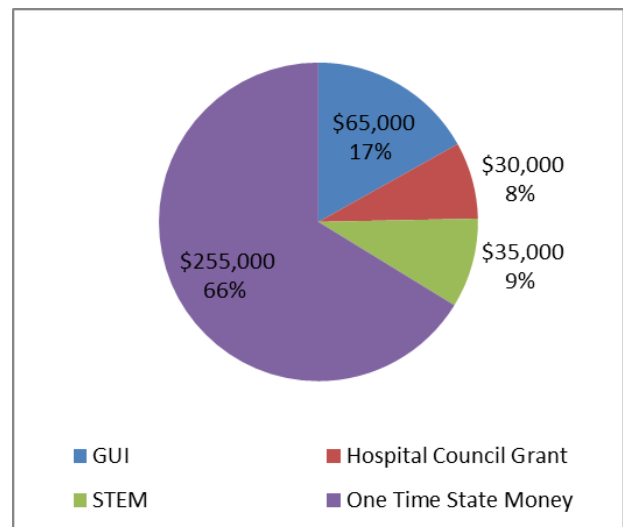
There were a few new projects and some significant upgrades, for example, the assessment lab was received with new computers. We upgraded over 100 analog phones to new IP phones and the computer commons in the library received three new printers. There are several hundred analog phones remaining on campus. We will upgrade and replace those phones as money comes available. In the nursing area 100 laptops used for testing were replaced and key radiology equipment was upgraded using one time state monies. The Student Success department received over 30 computers for new employees with the majority funded by SSSP monies.



Several projects will be completed during the Summer of 2015. We will be replacing over 180 computers in the open computer lab in the library. In addition, we will change over to a new pay-for-print system that will dramatically reduce our licensing costs. We will upgrade all of the instructor stations in our Weill and Delano classrooms.

B2: Program Review – Technology

There will be about \$385,000 spent on ISIT Technology requests with only \$65,000 coming from general fund. For example, we will upgrade Humanities 2, 7 and Language Arts 201, 224 with new short-throw projectors, computers, wiring and controls. Allied Health will also benefit from new computers in the Math Science 165 lab. Math Science 9 and 10 used for AutoCAD and Solid Works will get new computers and monitors. Funding for Program Review technology requests can be a challenge, we creatively leverage our various grants to help us complete some of those requests and improvements. (see appendix B for all



instructional and non-instructional requests).

Section C Facilities (\$22,589,158 YTD):

C1: General facilities update

Based on input from the campus community the facilities group continues to focus on two areas.

The first is the ongoing general campus clean up and maintenance. We continue to move forward with catching up from the previous budget cuts that left the campus in a state of disrepair. M&O continues with the solution by doing projects during summer and holiday breaks. This keeps our disruption to the campus down to a minimum but continues to let us move forward in the cleanup and repair of the campus. With the last three summers behind us, the campus has seen 23.5 million spent toward maintenance, repair, grant and modernization projects. Most of these funds came from SRID bond, state funding, grants, donations and some came from BC 101. The College will continue to consider sustainability projects and facilities upgrades as a priority items for funding for the summer projects. The campus wide landscaping programing, sprinkler head replacement, stadium football/soccer field upgrade, practice

Completed Projects	
Chiller Replacement Project	\$2,071,000
Summer 2014 projects	\$120,000
TES Block Wall	\$57,000
North East Parking Lot Shade Structures	\$365,453
AG Roof Replacement Project	\$155,000
PAC Modernization	\$16,400,000
PAC Bathroom Replacement Project	\$1,100,000
NE Parking Lot Slurry Seal	\$44,000
Prop. 39 Year 1 Exterior Lights	\$400,000
SE Lab Upgrades	\$140,000
Stadium Turf Replacement	\$150,000
SE Forum Chair Replacement	\$30,000
Wrestling Room Upgrade	\$44,000
Gymnasium Floor Repair Resurface	\$9,000
SSSP/HR/Foundation Moves	\$15,000
Campus Concrete Sidewalk Repair	\$30,000
Allied Health X-Ray Machine Project	\$250,000
Business Education Office Upgrades	\$10,000
Campus Center Office Upgrades	\$5,000
Campus Wide Phone Upgrades	\$1,000,000
Library Generator Project	\$30,000
Pool Cover Rebate	\$38,000
Controls for the Pool Pump Rebate	\$23,705
50 Meter pool repair	\$40,000
Restroom Fixture Replacement	\$62,000

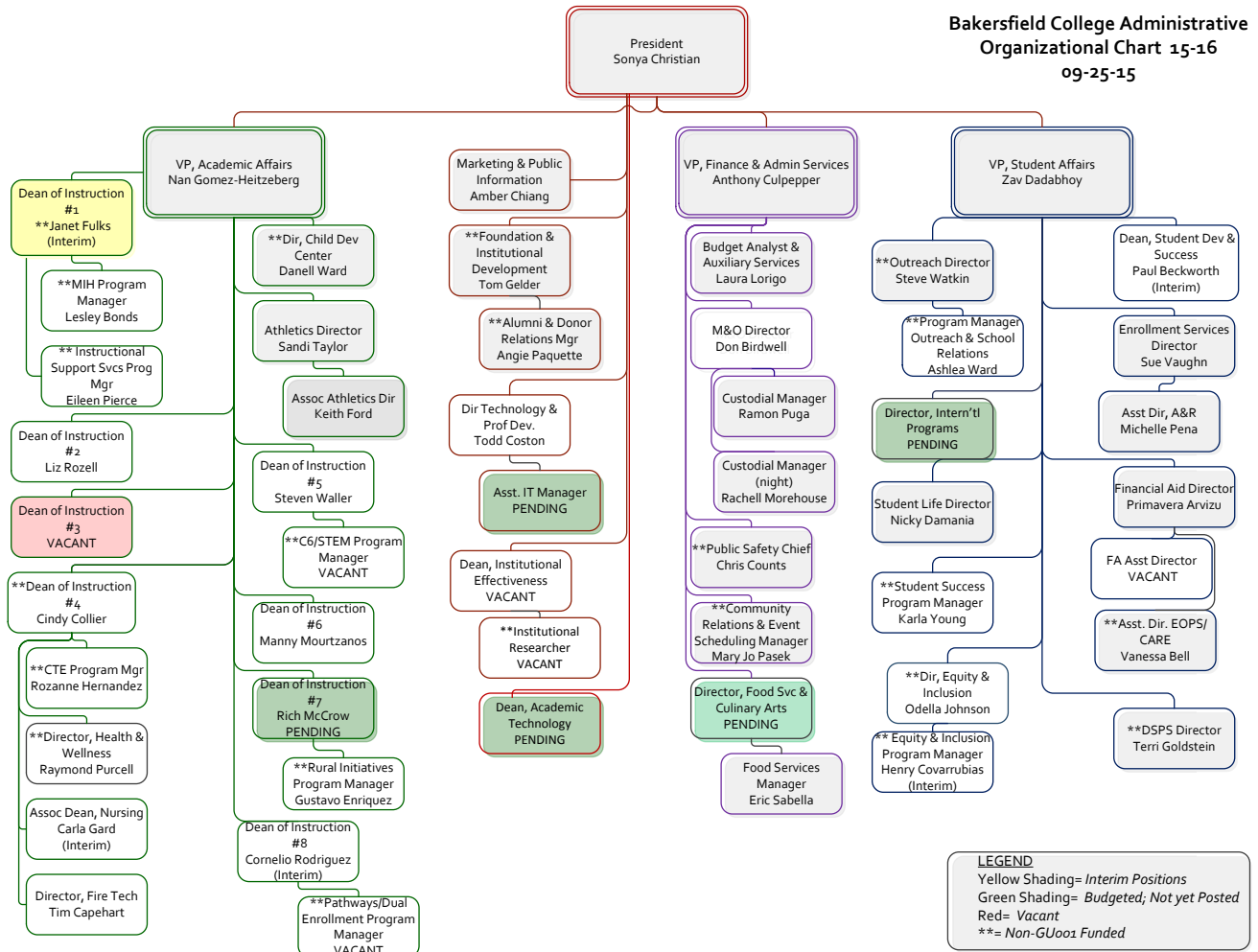
field turf replacement, Math Science Allied Health exterior painting, and campus wide Fire Alarm upgrades will be the main focused projects for the summer of 2015. The focus moving forward will be sustainability, safety and preventive maintenance. Facilities is working on implementing a campus lock down system. (Appendix C1)

The second area of focus will be major construction projects. These include but not limited to; the new ABC Building conceptual design, Language Arts Building Swing Space design, Campus Center Remodel, Addition of Cooling to the Gymnasium, Student Services Elevator project, Maintenance and Operations building, Campus Wide Path of Travel, Practice Field Upgrade, Practice Field Lighting, New air handlers and tie in to the chiller loop for student services, Prop 39 year two exterior light replacement, AERA STEM Building, STEM neighborhood. (Appendix C1, Resource Evidence)

C2: Program Review--Facilities

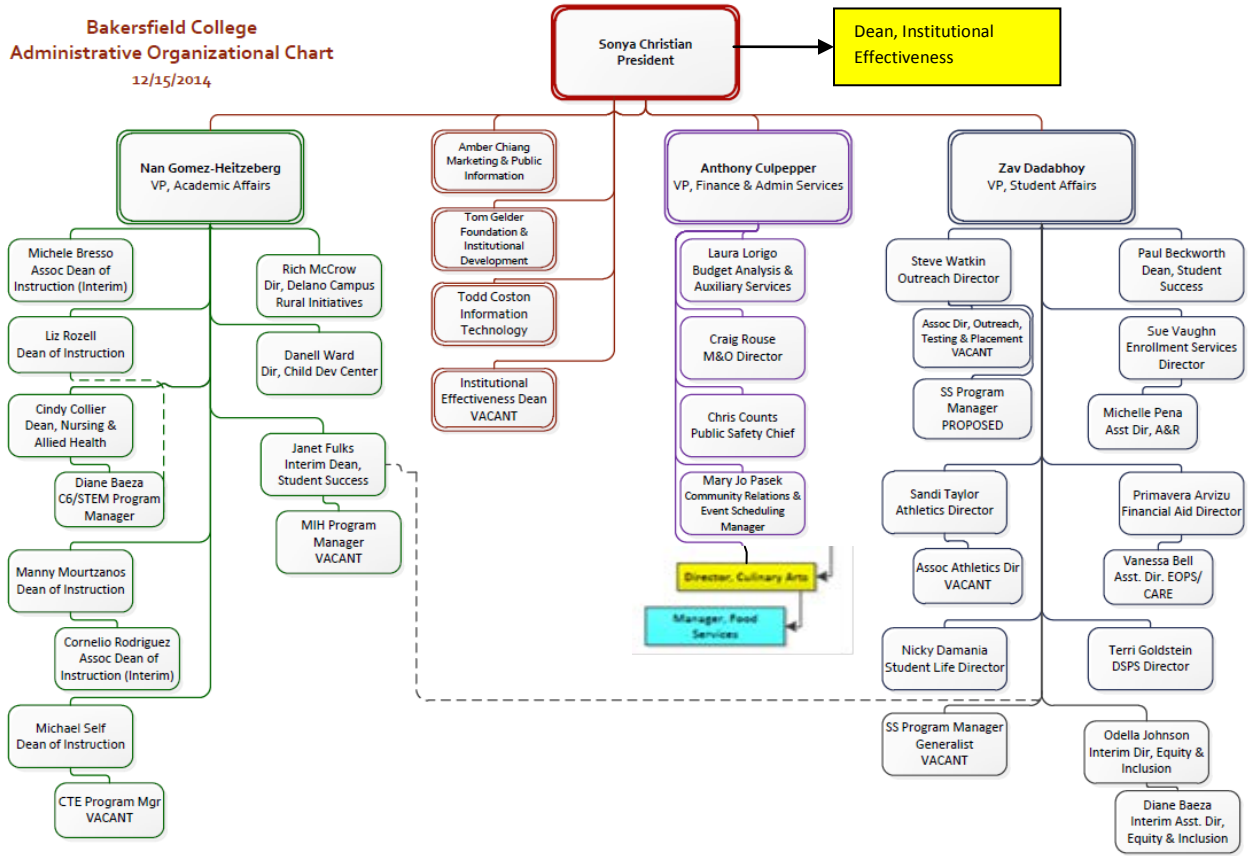
The Program Review Annual Updates have been complete and the facilities team is in the process of reviewing the completed projects and prioritizing the remaining projects that were not completed due to no remaining funds in the budget. The requests fall into three key categories. The first category is items that have already been completed since the request was made. 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. The requests that need funding have been prioritized and can be found in (Appendix C2 and C3, Resource Evidence) of this document.

Appendix A1: In progress ~ Administrative Organization Chart 09.25.15

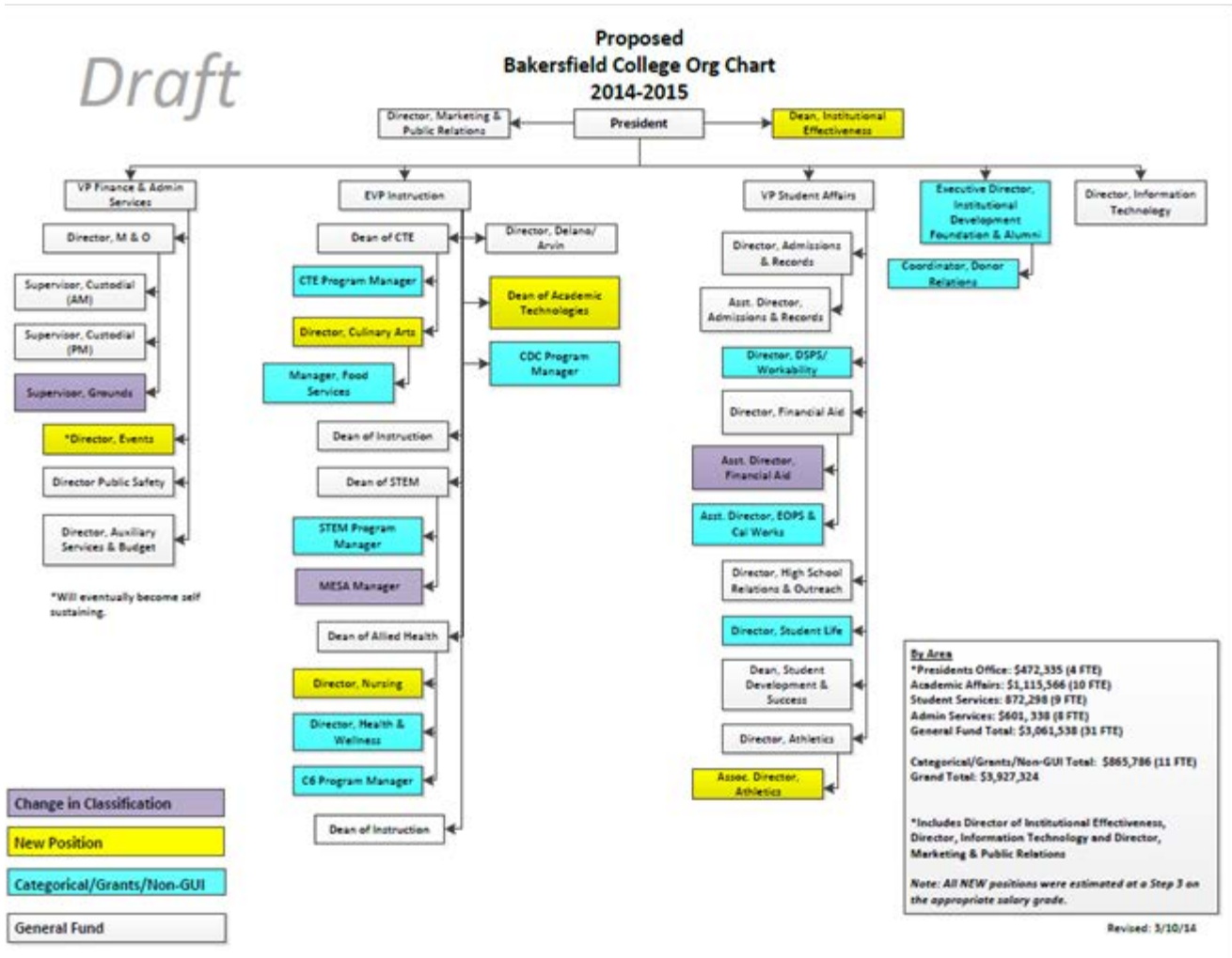


Appendix A1: In progress ~ Administrative Organization Chart 12.23.14

Bakersfield College
Administrative Organization Chart
 12/15/2014



Appendix A1: In progress ~ Administrative Organization Chart 12.15.14



Appendix A2: Faculty Position Requests

FACULTY POSITION REQUESTS	
Department	FCDC Votes
Counseling (N)	30
Fire Technology (N)	28
Counselor (N) - EOPS	28
Counseling (N)	26
Culinary Arts (R)	26
Nursing, Pediatrics (R)	25
BMIT, ComSci (R)	24
Engineering (N_R)	24
Math (R)	24
ASL (R)	22
Library (R)	22
Nursing, Medical Surgery (R)	22
Art, Drawing (R)	20
Anthropology (R)	20
Chemistry (N)	20
Academic Development (N)	19
Welding (N)	19
Music (N)	19
BMIT, ComSci (R)	18
Counseling (N)	18
Health & PE, Softball/Instructor (N_R)	18
Health&PE, Swim/Instructor (N)	15
Biology (N)	12
Counseling (N)	11
Psychology (N)	10
Sociology (N)	9
Art, 3D (N)	8
EMS (N)	8
Counseling (N)	7
Counseling (N)	7
BMIT, BSAD - Law (N)	4
Chemistry (N)	3
Communication (N)	3
Math (Delano - N)	2
BMIT, BSAD - Math (N)	1
BMIT, BSAD - Math (N)	1
Math (N)	1

Appendix A2: Classified Position Requests

CLASSIFIED POSITION REQUESTS	
Department	FCDC/CSEA Votes
Counseling, Ed Advisor (R)	33
Counseling, Ed Advisor (10 to 12 mo)	31
Biology (R), Lab Technician (10mo to 12 mo)	29
EOPS/CalWORKS/CARE, Ed Advisor (R)	28
Performing Arts, House Mgr/Theater Tech (R- 10/19 to 12/40)	28
Allied Health, Fire Technology, DA III (R)	26
Counseling, Ed Advisor (N)	25
Student Services, Workability, Job Dev Spec (12/35 to 12/40)	25
Behavioral Science, Human Services, Prog Coor (19 to 30 hrs)	24
Counseling, Office Supervisor (N)	24
EMS, Computer Lab Technician (N-p/t)	24
Counseling, DA III (R)	23
Academic Development, Teaching Assistant (N)	22
Nursing, Ed Advisor (N)	21
Health/PE, DA III (N)	18
Counseling, Ed Advisor (N)	16
Math, Teaching Assistant (11/30 to 11/40)	15
Counseling, Ed Advisor (N)	12
Math, Teaching Aide (11/30 - 11/40)	11
Student Services, Job Placement/Workability DA II (N)	11
Counseling, Ed Advisor (N)	10
Delano, Teaching Assistant (N)	7

Appendix B: Funded Technology Requests

Aligned with Strategic Goals Student Success and Facilities, Infrastructure & Technology

Equipment	Qty.	Est. Cost	Department	Points	Justification/Notes	Form	Priority
Instructional							
Fluoroscopic Equipment	1	\$100-250,000	Radiologic Technology	19	27 yr. old equip is non-repairable	New	1
Desktop Computer	1	2426.24	Radiologic Technology	10	MS 54 replacement instructional computer	New	2
MS 165 replace computer lab	1	48800	Radiologic Technology	10	Replacement of existing lab	New	3
LA 107C Replacement Computer	1	unknown	Nursing	10	Replacement of instructional computer	New	4
Humanities 2 & 7 Classrooms	2	18000	English	10	Project is for ST Projectors & Computers	New	5
Computer Labs MS 9/10/projector	50	60176	Engineering & Industrial Tech	10	Replacement of slower computers in 2 labs	New	6
LA 201 & 224 Classrooms	2	12660	Foreign Language	10	Project is for ST Projectors & Computers	New	7
Laptop/Notebook Computers	1	2000	Automotive Technology	10	BAR required for computer & barcode	New	8
Com Lab Project	1	1700	Communication	10	Develop a Comm Lab	OLD	9
Laptop/Notebook Computers	6	12000	Electronics Technology	10	INDT 5 & 6 need replacement computers	New	10
Desktop Computers & Printers	25	44000	Electronics Technology	10	CIM Lab INDT7a for Computers & 3 Printers	New	11
Desktop Computers	4	unknown	Child Development	9	Replacement of FACE 12,15,20,23	New	12
Spitz SciDome Projector	1	270000	Astronomy & Physics	9	Replacement of existing star projector	New	13
Computer & Projector IT201	2	unknown	Nursing	8	Need updated projector and computer	New	14
Document Camera IT202	1	unknown	Automotive Technology	8	Would like Doc Cam in IT202 comp lab	New	15
Computer Lab in MS 12	1	48600	Engineering & Industrial Tech	8	Want to make MS 12 a computer lab	New	16
Network Access - Dual Enroll	1	unknown	Agriculture	8	Paramount Academy - Dual Enrollment	New	17
Cables & Clickers	22	315	English	8	Cables & Powerpoint Clickers	New	18
Humanities 15 Classroom	1	2000	Political Science	7	<i>Incorrect pricing - it is not \$2k Projector, etc.</i>	New	19
Humanities 104 & 105 Classroom	2	12600	Philosophy		<i>Short throw projector, control, computer</i>	OLD	20
Athletics WiFi	1	unknown	Health/PE/Athletics	7	<i>Wifi for students/video analysis</i>	New	21
Scanners	3	1800	Engineering & Industrial Tech	7	Need scanners in each lab MS 9, 10, 12	New	22
Projector	2	1500	Health/PE/Athletics	7	<i>Need for Gym - no justification</i>	New	23
Printer to IT3	1	unknown	Automotive Technology	7	Wants a printer in IT3	New	24
Computer Lab Delano	1	Unknown	ACDV	6	Wants ACDV Lab 28 stations in Delano	OLD	25
FACE 21 Desktop Computer	1	unknown	Foods & Nutrition	5	Wants a computer for 20 adjunct faculty	New	26
Equipment							
Non-Instructional							
Desktop Comp. MS 53, 173, 174	3	unknown	Nursing	6	Faculty Computers	New	1
MS 181 Computer	1	2436.24	Radiologic Technology	6	Faculty Computer MS 181	New	2
Desktop Computers	20	unknown	Enrollment Services	4	Need 20 Computers for Admin Building	New	3
Desktop Computers	15	13000	Outreach	5	Welcome Center/Administration Building	New	3
Virtual Server - Library	1	\$600 per year	Library	4	EZProxy Software	New	4
Sound System Gym	1	unknown	Health/PE/Athletics	4	Modernize Sound System in Gym	New	5
Sound System Memorial Stadium	1	unknown	Health/PE/Athletics	4	Modernize Sound System	New	6
iPads for Student Life	8	3600	Student Life	4	Want 8 iPads for various events/workshops	New	7
Computers for Financial Aid	6	6812.52	Financial Aid	3	Replacement Computers for lobby	New	8
Computers for Counter Financial Ai	3	3406.26	Financial Aid	3	Replacement of Financial Aid Computers	New	9
Computers for Job Placement	3	3405	Job Placement	3	Replacement of Job Placement Computers	New	10
XP Computer for Kodak	1	2000	Radiologic Technology	2	Special Circumstances - need to replace	New	11
Desktop Computers	8	8000	DSP&S	2	Assessment Center DSP&S	New	12
Computers for Financial Aid	4	4541.68	Financial Aid	1	2 for new staff 2 for student help	New	13
iPads for Financial Aid	2	1881.86	Financial Aid	1	Assist with student help in Financial Aid	New	14
Delano Sharp Copier	1	5200	Counseling & Advising	0	Copier for Delano	OLD	15
Desktop Computers	5	8000	Philosophy	0	Faculty Computers (5)	OLD	16
ACDV Faculty Computers	?	unknown	ACDV	10	Computers are 6+ yrs old Laptops 8+	OLD	17

Appendix C1: General Facility & Infrastructure Projects

Request	Funded?	Resource Evidence	Funding Source	Amount
Completed Projects				
PAC Modernization	Yes	Facilities Planning Status	SRID/BC101	\$16,400,000
Summer 2014 projects	Yes	Facilities Committee	BC101	\$325,000
NE Parking Lot Shade Structure	Yes	Facilities Planning Status	SRID	\$325,000
NE Parking Lot Slurry Seal Project	Yes	Facilities Committee	BC101	\$44,000
Prop. 39 Year 1 Exterior Lights	Yes	Facilities Planning Status	Grant	\$400,000
SE Lab Upgrades	Yes	Facilities Committee	Grant	\$140,000
Campus Wide Phone Upgrade	Yes	Facilities Planning Status	SRID	\$1,000,000
Stadium Turf Replacement	Yes	Facilities Committee	BC101/Donation	\$150,000
TES Block Wall	Yes	Facilities Committee	BC101	\$50,000
SE Forum Chair Replacement	Yes	Facilities Committee	BC101	\$30,000
Wrestling Room Upgrade	Yes	Facilities Committee	BC101	\$40,000
Business Education Office Upgrades	Yes	Facilities Committee	BC101	\$10,000
Campus Center Office Upgrades	Yes	Facilities Committee	BC101	\$5,000
Library Generator Project	Yes	Facilities Committee	SRID	\$30,000
SSSP Office Project	Yes	Facilities Committee	BC101	\$15,000
Central Chiller Plant Replacement project	Yes	Facilities Planning Status	SRID	\$2,000,000
Pool Cover (Rebate \$31,761)	Yes	Facilities Committee	Grant	\$38,000
Controls for the pool pump (Rebate \$18,964)	Yes	Facilities Committee	Grant	\$23,705
Restroom Fixture Replacement (Rebate \$54,000)	Yes	Facilities Committee	BC101	\$62,000
Water and Gas Line replacement project phase II	Yes	Facilities Planning Status	SRID	\$2,000,000

PAC Bathroom Replacement Project	Yes	Facilities Planning Status	SRID	\$1,304,000
Gymnasium Floor Repair Resurface Project	Yes	Facilities Committee	BC101	\$9,000
50 Meter Pool Repair	Yes	Facilities Committee	BC101	\$40,000
Campus Wide Concrete Sidewalk Repair	Yes	Facilities Committee	BC101	\$30,000
On Going Projects				
Student Services AHU Replacement	Yes	Facilities Planning Status	SRID	\$880,000
Addition of Cooling to the Gym	Yes	Facilities Planning Status	SRID	\$500,000
Student Services Elevator	Yes	Facilities Planning Status	SRID/BC101	\$650,000
Maintenance and Operations Building	Yes		SRID	\$2,500,000
Prop. 39 Year 2 Exterior Lighting Replacement	Yes	Facilities Planning Status	Grant	\$360,000
Campus Wide Tree Trimming	Yes	Facilities Committee	BC101	\$40,000
Allied Health X-Ray Machine Project	Yes	Facilities Committee	BC101	\$250,000
Campus Wide Path of Travel	Yes	Facilities Committee	SRID	\$500,000
AERA STEM Building	Yes	Facilities Master Plan	BC101/Donation	\$1,100,000
Stadium Football/Soccer Upgrade	Yes	Facilities Committee	BC101	\$50,000
Practice Field Upgrade	Yes	Facilities Planning Status	BC101/Donation	\$80,000
Practice Field Lighting	Yes	Facilities Planning Status	SRID	\$500,000
Summer 2015 Projects	Yes	Facilities Committee	SRID	\$125,000
Door Hardware Replacement	Yes	Facilities Planning Status	SRID	\$5,000,000
Outdoor Notification Project	Yes	Facilities Planning Status	SRID	\$125,000
Security Camera Upgrade	Yes	Facilities Planning Status	SRID	\$500,000

Future Projects				
ABC Building	No	Facilities Master Plan	SRID	\$17,000,000
Campus Center	No	Facilities Master Plan	SRID	\$6,000,000
LA Basement	No	Facilities Master Plan	SRID	\$2,000,000

Appendix C2: Annual Program Review Maintenance and Operations Request

Request	Est. Cost	Department	Type	Priority
Anti-Fatigue Mats	Unknown	Biology	Improvement	Dept.
Need 2 Ergonomic Chairs	Unknown	EMS	Furniture	Dept.
Update Renegade Room Furniture	\$16,000	FACE	Furniture	Dept.
Library/Resource Area Delano	Unknown	EMS	Improvement	NO
Need HVAC for Hort Classroom	\$10,000	Agriculture	Improvement	Priority
Hort Lab Toilets/Sinks Main	\$50,000	Agriculture	Improvement	Priority
HVAC in IT Office (J.Flint)	Unknown	Automotive Technology	Improvement	Priority
Safer Barrier & Signage	Unknown	Automotive Technology	Improvement	Priority
Eye Wash station AT-1	\$1,200	Automotive Technology	Improvement	Priority
Alignment Rack/Auto Lift Swap	Unknown	Automotive Technology	Maintenance	Priority
HVAC in IT 3 Lab area	Unknown	Automotive Technology	Improvement	Priority
Retaining Wall Re-do	Unknown	Automotive Technology	Maintenance	Priority
Evaporative Coolers Replacement	Unknown	Automotive Technology	Maintenance	Priority
Bathrooms updated AT1/2	Unknown	Automotive Technology	Renovation	Priority
Signage In IT 3/4 & AT1/2	Unknown	Automotive Technology	Maintenance	Priority
FACE 12/15/20/23 Improvements	Unknown	Child Development	Renovation	Priority
Replacement Chairs FA 47/51/58	\$7,000	Communication	Improvement	Priority
Two 48" Round Tables	\$359.98	Communication	Improvement	Priority
Carpeting for Counseling Center	Unknown	Counseling & Advising	Renovation	Priority
DSPS Delano Renovation	\$25,000	Delano	Renovation	Priority
Electronics Classes at Delano	Unknown	Electronics Technology	Renovation	Priority
Storage Space for Electronics	\$10,000	Electronics Technology	Renovation	Priority
Furniture for Delano Classroom	\$17,500	Electronics Technology	Furniture	Priority
New Assessment Center	Unknown	Enrollment Services	Renovation	Priority
EOP&S/Care/CalWorks Update	\$10,000	EOP&S/Care/CalWorks	Renovation	Priority
Noise Barrier EOP&S	\$1,000	EOP&S/Care/CalWorks	Furniture	Priority

Update FACE 23	Unknown	FACE	Rennovation	Priority
Rennovation of Financial Aid	\$10,000	Financial Aid	Rennovation	Priority
Gym 10: Dilapitated Locker Room	\$50,000	Health/PE	Rennovation	Priority
Hammer Ring Rennovation	Unknown	Health/PE	Rennovation	Priority
Resurface the Track	Unknown	Health/PE	Rennovation	Priority
Modernize Athletic Equip Rooms	Unknown	Health/PE	Rennovation	Priority
Gym 202 Reapirs & Maint	Unknown	Health/PE	Rennovation	Priority
Replace Scoreboard Stadium	\$750,000	Health/PE	Rennovation	Priority
Adequate Signage for Complex	Unknown	Health/PE	Rennovation	Priority
Office Space for Assoc. AD	Unknown	Health/PE	Rennovation	Priority
Rennovation of Gym 2 Space	Unknown	Health/PE	Rennovation	Priority
Flooring in Library - Replacement	Unknown	Library	Maintenance	Priority
Repalcement of carpet Library	Unknown	Library	Maintenance	Priority
Nursing Rennovation MS Bldg	Unknown	Nursing	Rennovation	Priority
MS156 Carpet Replace/Painting	Unknown	Nursing	Rennovation	Priority
Allied Health Carpet & Paint	Unknown	Nursing	Rennovation	Priority
Welcome Center remodel	\$75,000	Outreach	Rennovation	Priority
MS 54 Carpet Requests	Unknown	Radiologic Technology	Rennovation	Priority
MS 21 X-Ray Requires Painting	Unknown	Radiologic Technology	Rennovation	Priority
Rad Tech Offices Updated	Unknown	Radiologic Technology	Rennovation	Priority
MS Elevator Hazard	Unknown	Radiologic Technology	Maintenance	Priority
Replacement of exterior doors	Unknown	Academic Development	Maintenance	Project
Desks/Chairs in SE 48/51/53/56	Unknown	Biology	Improvement	Project
Communication Lab	Unknown	Communication	Rennovation	Project
Temporary Walls - Comm Lab	Unknown	Communication	Rennovation	Project
Counseling Center Chairs	\$18,900	Counseling & Advising	Furniture	Project
Baseball Infield Grass	Unknown	Health/PE	Rennovation	Project
Clean HVAC Vents in LC	Unknown	Academic Development	Maintenance	WO
Replace flourescent	Unknown	Academic	Maintenance	WO

tubes main		Development		
Clean & replace Light Covers	Unknown	Academic Development	Maintenance	WO
Replace stained ceiling tiles	Unknown	Academic Development	Maintenance	WO
Rubber Stopper on wall 2nd floor	Unknown	Academic Development	Maintenance	WO
Clean outer 2nd floor screen	Unknown	Academic Development	Maintenance	WO
Tinting/Screens North Facing	Unknown	Academic Development	Improvement	WO
Missing ceiling tiles SS204	Unknown	Academic Development	Maintenance	WO
Doort to classroom SS122 drags	Unknown	Academic Development	Maintenance	WO
Bench Grinder Control Move AT2	Unknown	Automotive Technology	Maintenance	WO
Update lab/office/classroom sign	Unknown	Biology	Maintenance	WO
Light Switches/Update technology	Unknown	Biology	Maintenance	WO
HVAC Problems with LA 114	Unknown	Communication	Maintenance	WO
Pencil Sharpeners LA 219/222	Unknown	EMS	Maintenance	WO
New Chairs in Language Arts 219	Unknown	EMS	Maintenance	WO
White Board for LA 204	Unknown	EMS	Renovation	WO
Electrical Boxes in floor Library	Unknown	Library	Maintenance	WO
Blinds Hung in FA 70 office	\$100	Philosophy	Maintenance	WO
SE 9 Project Renovation	Unknown	Physical Science	Renovation	WO
TV Mounted as part of SE 9	Unknown	Physical Science	Renovation	WO
Update to other STEM install	Unknown	Physical Science	Renovation	WO
MS 54 Chairs & Tables	Unknown	Radiologic Technology	Maintenance	WO

Appendix C3: Program Review Facilities & Infrastructure Requests

Requested Action:	Dept.	Status	Priority/Resource Evidence	Notes
Golf Cart Shed	Tech Services	Completed	Facilities Planning Status	Need to store 3 golf carts
Add'l Perm Instructional Room	ASL	Addition		Need to dedicate one other room with tech
Table Saw & Band Saw safety device	ART	Renovation	1, Facilities Planning Status	Need safety devices for Saws for students
Shade house	AG	Renovation	2	Shade house is old and unsound - need new
structurally unsound Renovation of Space for DSPS	DELANO	Renovation	3	Need adequate space for DSPS
Gym 10: Water Damage-Lockerroom	Health & PE	Renovation	4	Dilapidated and water damaged
MS 54 Carpet & paint	Rad Tech	Renovation	5	Carpet is torn/taped unsafe. Room painted
Renovation of faculty offices	BMIT	Renovation	6	Offices were not included summer 2013
Carpet in Library	Library	Renovation	7	Need to update original carpet in library
Replace Carpet & Paint Allied Hlth	Rad Tech	Renovation	8	Building built 1995 - needs update
Carpet in Humanities	English	Renovation	9	Need updated carpet - current is threadbare
MS 19 Renovation of office walls	Math	Renovation	10	Need to update wall space for offices
OSHA App. Collection System	ART	Renovation	11	Approved dust/particulate collection system
Install drains for emergency shower	Physical Science	Renovation	12	Install drains under showers prevent flood
Classroom 156 paint & carpet	Nursing	Renovation	13	Update to classroom space
Carpet & Paint Allied Health Office	Nursing	Renovation	14	Update carpet & paint in Allied Health office
FACE 23: Replacement of Furniture	FACE	Replacement		Face 23 desks/chairs need to be replaced
Furniture for AG Building	AG	Completed	Facilities Committee	Update existing furniture to suit students

Requested Action:	Dept.	Status	Priority/Resource Evidence	Notes
Replace Desks/Chairs SE Lecture	Biology	Completed	Facilities Committee	SE 48, 51, 53, 56 replace all furniture
Adjust, Renovate heating & cool Renovation of Bathrooms	BMIT	Completed	Facilities Committee, School Dude W.O.	Business Building Heating & Cooling Bathroom facilities need renovating Learning Ctr.
HVAC Vents need cleaning	ACDV	Completed	Facilities Committee, School Dude W.O.	Classrooms SS 3 & 3a
Inconsistent Temps in Learning Ctr	ACDV	Completed	Facilities Committee, School Dude W.O.	Classrooms as well
Repair & Paint walls ceilings	Biology	In Progress		SE 32 to start - Biology Area
Signage for SE & MS Buildings	Biology	In Progress		Office, Lab and Classroom Signage
Re-Wiring of SE/MS Lecture Halls	Biology	In Progress		Projector without turning all lights off
Lang Arts need telephones	EMS	In Progress		Need telephones in all rooms
Door Stops need replacement in LA	EMS	In Progress		Existing door stops are broken
Library Restroom maintenance	Library	Completed	Facilities Committee, School Dude W.O.	Need to fix existing problems in restrooms
Temperature in FA 51/offices	Communication	Completed	Facilities Committee, School Dude W.O.	Temps are too hot/cold and need help
Tint or screen north face windows	ACDV	Completed	Facilities Committee, School Dude W.O.	SS 3a Classroom
Showcase Install in Locker Room	ART	Completed	Facilities Committee, School Dude W.O.	Need to install showcases in the locker room
Need replacement air compressor	ART	Workorder		Non-Functioning Air Compressor -need new
Replace Projection Screens	ART	Workorder		Replace screens in FA 28, 23, 20
LA 112 Office needs window blinds	Math	Completed	Facilities Committee, School Dude W.O.	69x47 window blinds
Delano 1103 Seamless whiteboard	Math	Workorder		Wants a seamless whiteboard
IT 8 & 9 Need add'l 220v Receptacle	EIT	Workorder		
Kiln in need of repair	ART	Workorder		Renovation of Space 2 Kilns need repair
Fine Arts 20			Facilities Committee, School Dude W.O.	Maintenance & repainting
Ceramics Lab Maint	ART	Completed		Repainting and
Fine Arts 23			Facilities Committee, School Dude W.O.	Drains
Updates/Maint	ART	Completed		

Requested Action:	Dept.	Status	Priority/Resource Evidence	Notes
Replace burned out lamps	ACDV	Completed	Facilities Committee, School Dude W.O.	Learning Ctr. Classrooms SS 3 & 3a
Clean & replace light covers	ACDV	Completed	Facilities Committee, School Dude W.O.	Learning Ctr. Classrooms SS 3 & 3a
Replace Ceiling Tiles SS 204	ACDV	Completed	Facilities Committee, School Dude W.O.	Stained and missing ceiling tiles
South Door rubber stopper	ACDV	Completed	Facilities Committee, School Dude W.O.	Exit door needs rubber stopper
Fix Lights and door in MS 107A	Math	Completed	Facilities Committee, School Dude W.O.	Many lights out and door does not shut
MS 105 - Door does not lock properly	Math	Completed	Facilities Committee, School Dude W.O.	The door does not look properly
LA 107B - Light switch to dim for tech	Math	Completed	Facilities Committee, School Dude W.O.	Need first row of lights to dim for technology
LA 104 Shelves need to be rehung	Math	Workorder		Need to rehang shelving
Bad Ballasts in MS 107D - Replace	Math	Completed	Facilities Committee, School Dude W.O.	Need to be replaced
MS 107 Needs handicapped access	Math	Workorder		Needs the buttons hooked up
MS 21 Finish Paint	Rad Tech	Workorder		Some of the lab still has just primer...
Clean West Face second door	ACDV	Completed	Facilities Committee, School Dude W.O.	Outer screen needs cleaning
Replacement of exterior doors	ACDV	Completed	Facilities Committee, School Dude W.O.	All doors leading to the learning center
Scheduled powerwash/clean	Library	Completed	Facilities Committee, School Dude W.O.	Need to get on scheduled maint. Of building
High Pitched Sound - light sensor?	Rad Tech	Completed	Facilities Committee, School Dude W.O.	MS 54 - X Ray lab - stop the high pitched sound
MS bldg. Steps to AH wing danger	Rad Tech	Completed	Facilities Committee, School Dude W.O.	Need to repair steps leading the AH office
MS 21 Replace Verticle Blinds	Rad Tech	Completed	Facilities Committee, School Dude W.O.	Blinds have needed repair for over 5 years.
MS Elevator Repair/Landing	Rad Tech	Completed	Facilities Committee,	threshold of MS elevator requires

Requested Action:	Dept.	Status	Priority/Resource Evidence	Notes
			School Dude W.O.	repair