

CLOSING THE LOOP ~ BAKERSFIELD COLLEGE

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

Dr. Sonya Christian, President

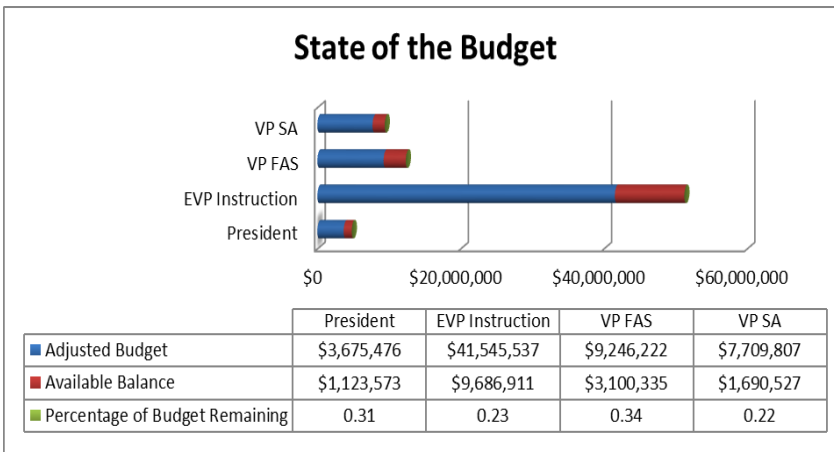
4/19/2016

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Closing The Loop ~ Bakersfield college

Budget and Finance

Adopted Budget Longitudinal Analysis											
Fiscal Period	2010-11	2011-12	Growth%	2012-13	Growth%	2013-14	Growth%	2014-15	Growth%	2015-16	Growth%
Total Budget	68,750,003	70,859,028	0.03	62,470,997	-0.12	68,122,615	0.09	74,983,088	0.10	83,600,477	0.11
Projected Reserves	2,647,045	3,775,641	0.43	0	-1.00	1,957,271	0.00	4,108,342	1.10	5,849,905	0.42
Adopted Budget	66,102,958	67,083,387	0.01	62,470,997	-0.07	66,165,344	0.06	70,874,746	0.07	77,750,572	0.10



The adopted budget table shows a positive growth trend over the past three years. The reserves indicate a continual compliance to board policy.

For the 2015-16 fiscal year, Bakersfield College is operating with a general fund adopted budget of approximately \$86 million (this amount includes the DO chargeback and college

reserves); this equates to approximately 11% growth when compared to the 2014-15 fiscal year. The salaries and benefits account for approximately 64% (2014-15) and 63% (2015-16) of the adopted budget revenue. In addition, Bakersfield College received approximately \$11.9 million in state and federal grant dollars; this is a 29% increase when compared to the 2014-15 fiscal year. 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. The college reserves are projected to be \$6.5M (2015-16); this is an approximate 38% increase when compared to the 2014-15 fiscal year adopted budget.

At the time of this report Bakersfield College’s 2016 academic year is at midpoint (80% of the fiscal year). The fiscal year ends on June 30, 2016. The chart indicates the percentage of the budget remaining to be expended for each major department over the next seven months. As indicated in the chart, each departments remaining available budget is below the 20% 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 24% of the adopted budget. Bakersfield College’s current projected reserve is approximately \$5.5M. This represents approximately 8% of its operating budget for 2015-16. In order to be in compliance with the District, a 3% college reserve is required.

FTES 5 Years Projection Using an Annual 5.83% Growth Rate Based on District Stability Intervention for One Year

	2015-16 DGO	2016-17 DGO	2017-18 DGO	2018-19 DGO	2019-20 DGO	Total Additional FTES
Projected Funded FTES	14,475	14,909	15,058	15,209	15,361	
Additional FTES	798	434	149	151	152	1,684

The District has notified Bakersfield College that additional funded Full Time Equivalent Student (FTES) will be available to the college. Bakersfield College has used a 5.83% growth factor to project the funded FTES growth for 2015-16, 3% growth for 2016-17, and 1% growth for 2017-18 to 2019-20. As a part of its strategic plan, Bakersfield College anticipates the new Baccalaureate program to contribute significant FTES to meet this future growth.

The department of FAS has been focusing on increasing the budget literacy on Bakersfield College's Campus. Several budget workshops have been held in the past several 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.

The tactic of leveraging its newly constructed infrastructure to enhance its fiscal sustainability has yielded over \$500,000 in gross rental revenue to support the college mission. 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. The Memorial Stadium has been refurbished to support the soccer sports.

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

Since the last report, a dean of instruction has been hired to cover the Communication, English, English Multi Language Speakers (EMLS), Library and Philosophy Departments. A dean for student development and success has been hired to cover counseling and related student affairs areas. An associate dean for nursing has been hired. The position of dean of instruction for student success and pre-collegiate has been eliminated and the work reallocated to existing managers.

Table 1 Management Positions FTE and Expenditure

	2011-2012	2012-2013	2013-2014	2014-2015	Projected 2016
GUI FTE	21.38	23.60	20.81	26.06	27.63
GUI Expenditure (actuals)	2,561,543	2,618,542	2,656,386	3,094,335	2,717,014
Categorical and RP FTE	6.42	6.4	7.22	9.02	14.07
Categorical and RP Expenditure (actuals)	309,360	332,571	416,844	670,183	1,095,357

There have been 18 recruitments for managers. Thirteen (13) management positions have been filled. They include 3 dean positions (replacements), 1 associate dean, 2 director positions, a budget analyst and 10 program managers. Thirteen (13) of the management positions are funded by SSSP, Equity or other categorical funding. See organizational chart in [Appendix A1](#)

The management positions are in response identified needs and will promote student success and completion, operational efficiency and fiscal sustainability. The President determines the priority of administrative positions based on the management structure review and report to College Council. The review consists of a three year cycle, two annual updates followed by a comprehensive review and report. This work is sponsored by the College Council. The recommendations for 2016-2017 will be made to College Council and the President at the May 5 meeting. The positions of Dean of Academic Technologies, Dean Delano and Rural Initiatives, IT Assistant Manager, and Director Food Services/Culinary Arts have been identified and budgeted for the last three years but not yet filled.

Listed below are management positions hired to date for 2015-16.

	Position	Status	Funding
1	Alumni & Donor Relations Manager	Hold	
2	Associate Dean, Nursing	Filled - Carla Gard	GU001
3	Budget Analyst	Filled - Jeffrey Looker	SSSP/Equity
4	Dean of Instruction	Filled - Cornelio Rodrigues	GU001
5	Dean of Instruction	Filled - Kate Pluta	GU001
6	Dean of Student Development & Success	Filled - Khaled Hussain	GU001
7	Director, Maintenance & Operations	Filled - Bill Potter	GU001

8	Program Director - SSSP	Filled - Lesley Bonds	SSSP
9	Program Manager - Career Development		SSSP
10	Program Manager - CCPT1	Filled - Raquel Lopez	CCPT1
11	Program Manager - CCPT2	Filled - Martin Perez	CCPT2
12	Program Manager - EOP&S		Equity
13	Program Manager - Equity & Inclusion	Filled - Henry Covarrubias	Equity
14	Program Manager - Information Systems & MIS		SSSP
15	Program Manager - Peer Education		Equity
16	Program Manager - Probation & Early Alert	Filled - Michael Mcclenic	SSSP
17	Program Manager - Professional Development	Filled - Reese Weltman	SSSP/Equity
18	Program Manager - Rural Initiatives	Filled - Chelsea Esquibias	CCPT

Section A2: Program Review – Prioritization Process, Faculty and Classified Positions

As a part of the annual assessment and planning process, departments and service areas submit an Annual Program Review (APR). The APR includes data and requests for faculty and classified positions based on identified department and program needs. The college prioritization process includes a review of faculty requests by Faculty Chairs and Director Council (FCDC) members. FCDC members include elected faculty chairs, and academic and student affairs administrators. Classified positions are reviewed and prioritized by members of FCDC, Facilities and Administrative Services and the Executive Board of C.S.E.A. The prioritized list is forwarded to the president for review and approval.

Faculty Positions

Last year Bakersfield College exceeded its FON target. The list of faculty hired for 2015-2016 is referenced below.

	Department	Status	Funding
1	Counseling	Filled - Grace Commiso	SSSP
2	Biology	Filled - Hibba Ashraf	GU001
3	English - Delano	Filled - Christopher Disson	GU001
4	Counseling	Filled - Marissa Marquez	SSSP
5	Chemistry	Filled - Debby Rosenthal	GU001
6	Health & PE/Kinesiology	Filled - Zackaria Peters	GU001
7	Nursing, Simulation Coordinator	Search Pending	GU001
8	Academic Development	Filled - Jessica Wojtysiak	GU001
9	Counseling	Filled - Fabiola Johnson	SSSP
10	Philosophy	Filled - Bryan Russell	GU001
11	EMS Fire Technology	Filled - Brent Burton	GU001
12	Automotive Technology (EIT)	Filled - Andrew Haney	GU001

13	Art, Ceramics and 3D	Filled - Darrin Ekern	GU001
14	Librarian	Filled - Sondra Keckly	GU001
15	Art , Media Arts	Search Pending	GU001
16	Biology	Filled - Alexandria Dallara	GU001
17	Anthropology	Filled - Krista Moreland	GU001
18	Counseling	Filled - Sarah Villasenor	SSSP
19	Counseling	Filled - Manuel Rosas	Equity
20	Engineering & BAS (EIT) (Grant)	Search Pending	GU001
21	Criminal Justice	Filled - Harlan Hunter	GU001
22	Counseling	Filled - Johnathan Schultz	SSSP
23	English	Filled - Andrew Bond	GU001
24	Counseling	Filled - Veronica Lucas	SSSP
25	Kinesiology, Swimming	Filled - Matthew Moon	GU001
26	Commercial Music, Audio Production	Filled - Josh Ottum	GU001
27	Computer Science	Filled - Richard Miles	GU001
28	Culinary Arts	Filled - Alex Gomez	GU001
29	Agricultural Mechanic	Filled - Norman Oiler	Grant
30	Allied Health (HIT) Grant	Search Pending	GU001
31	Academic Development	Filled - Erica Menchaca	GU001
32	Allied Health Public Health Science	Filled - Sarah Baron	GU001
33	Instructional Technologist	Filled - Matt Jones	GU001
34	Philosophy	Filled - Peter LeGrant	GU001
35	Librarian	Filled - Faith Bradham	GU001
36	Math	Filled - Joshua Lewis	GU001
37	Math	Filled - Nigie Shi	GU001
38	Math	Filled - Michael Frendenberg	GU001
39	Counseling	Filled - Keri Kennedy	SSSP

The figure below shows KCCD faculty obligation number (FON) for 2016 determined by the State Community College Chancellor's office derived from the FTES growth of each college.

	District Total	BC	CCC	PC
Fall 2016 Projected FON PLUS 2	395.06			
Base FTF for Fall 2015 FON Compliance	380.00	261.00	58.00	61.00
Current Percentage	100.00%	68.68%	15.26%	16.05%
LESS: 2015 Late Separations/Retirements/Resignations included in 2015 FON	(8.00)	(6.00)	(1.00)	(1.00)
LESS: New Separations/Retirement/Resignations prior to March 31, 2015	-	-	-	-
Projected 2016 FTF Base	372.00	255.00	57.00	60.00
Additional Faculty Needed to Meet FON PLUS 2	23.06			
Proposed Faculty Recruitment to Meet FON PLUS 2	24.00	22.00	1.00	1.00
Projected 2016 Percentage	100.00%	68.55%	15.32%	16.13%
Completed 2015-16 Recruitments	-	-	-	-
Remaining Recruitments to Complete	24.00	22.00	1.00	1.00
Target FTFO (FON PLUS 2)	396.00	277.00	58.00	61.00
Current FTF	372.00	255.00	57.00	60.00
Over/Under FTFO 2016	(24.00)	(22.00)	(1.00)	(1.00)
2016 FON Compliance Requirement	393.06			
Current FTF	372.00			
Over/(Under)	(21.06)			

Table 2 Faculty FTE and Expenditure

	2011-2012	2012-2013	2013-2014	2014-2015	Projected 2016
FON District	365.80	348.80	368.80	370.80	393.06
Bakersfield College Actual	254	250	247	261	277
Percentage of Actual/FON	69.4%	71.7%	67.0%	70.3%	70.5%
Expenditure on faculty positions (actuals)	21,344,544	21,897,231	21,658,339	21,403,245	22,700,750

A total of 39 positions were approved by the President, but only 34 were filled to start Fall 2015. The remaining four are still in the recruitment cycle: Nursing, lead faculty for simulation lab, Media Arts, and Health Information Technology. The Engineering and BAIS position will be filled with an existing faculty member.

The 2016-2017 Full Time Obligation Number (FON) for Bakersfield College is **22** faculty positions. (see Appendix A2). Forty-one (41) positions were requested by departments and programs as a part of their annual program review. FCDC voted and prioritized the positions at their November 13, 2015 meeting. To date, the President has approved 39 faculty positions.

Table 2. 2016-17 New Faculty Recruitment Status Updated May 5, 2016

	Position	Status	Funding
1	Academic Development	Filled - Odella Johnson	GU001
2	Academic Development	Interviews 4/28	GU001
3	Agriculture Business (Ag Pathways)	Filled - Heather Baltis	GU001
4	American Sign Language	Interviews 4/14	GU001
5	Art History / Art Appreciation	Repost	GU001
6	Art, Digital Media	Filled - Jeff Huston	GU001
7	Biology	Filled - Katie Ganster	GU001
8	Chemistry	Interviews 5/19	GU001
9	Child Development	Interviews 5/16	GU001
10	Communication	Filled - Talita Pruett	GU001
11	Communication	Filled - Neeley Hatridge	GU001
12	Construction Management	Interviews 4/30	GU001
13	Counselor - DSPP/Equity	Filled - Catherine Ryan	RP008
14	Counselor - DSPP/Equity	Filled - Elvira Martinez	RP008
15	Counselor - EIT/ BS Industrial Automation	Filled - Cynthia Quintanilla	RP207 60% / GU001 40%
16	Counselor - EOPS	Hold	RP005 90% / RP009 10%
17	Counselor - EOPS	Hold	RP005 90% / RP009 10%
18	Counselor - Online	TBD	GU001
19	Counselor - SSSP	Filled - Mark Osea	RP302
20	Counselor - SSSP	Filled - Keri Kennedy	RP302
21	Electronics Technology	Filled - Thomas Rush	GU001
22	Engineering, Petroleum	Interviews 5/10	GU001
23	English	Filled - Isaac Sanchez	GU001
24	English	Filled - Savanna Andrasian	GU001
25	Fire Tech	Filled - Don Brady	GU001
26	HIT	Filled - Ayan Hill	GU001
27	Industrial Safety	Posted	GU001
28	Information Technology	Filled - Eddie Rangel	GU001
29	Instrumental & Pageantry	Interviews 5/18	GU001
30	Math	Interviews 5/6	GU001
31	Math	Interviews 5/6	Title V
32	Medical Surgical	Interviews	GU001
33	Mental Health/Psychiatric Nursing	Filled - Noelia Citalin	GU001
34	Music Instructor - Instrumental	Interviews 4/23	GU001
35	Nutrition	Interviews 5/6	GU001
36	Paramedic	Filled - Christine Harker	GU001
37	Radiologic Technology Clinical	Interviews 5/6	GU001

38	Sim Lab	Interviews 5/18	GU001
39	Sociology	Filled - David Riess	GU001
40	Sociology	Filled - Eleonora Hicks	GU001
41	Spanish	Filled - Brian Jones	GU001
42	Theatre	Interviews 5/17	GU001

Three (3) positions that were posted but not filled last year 2015-16 have been added to this year's list. They are included in the total of 42 faculty positions for 2016-2017.

Section A2b: Classified Positions

Since the last report, 12 classified positions have been approved and are filled or are in-process which leads to a total of 31 classified positions.

	2011-2012	2012-2013	2013-2014	2014-2015	Projected 2016
GUI FTE	141.19	141.30	128.68	132.42	137.94
GUI Expenditure (actuals)	6,327,381	6,016,797	5,887,530	5,933,318	6,634,905
Categorical FTE	33.94	33.65	33.93	37.14	56.57
Categorical Expenditure (actuals)	1,696,535	1,699,845	1,790,012	2,052,037	2,369,027

	Position	Status	Funding
1	Admissions and Records Technician I	Filled - Victor Crosthwaite	GU001 (100%)
2	Admissions and Records Technician I	Filled - Peggy Gonzales	GU001
3	Admissions and Records Technician II		GU001 (68%)/RP 302 (32%)
4	Allied Health, DA II	Filled - Michelle Burton	RP126
5	Allied Health, Instructional Assistant	References Checks in Process	GU001(100%)
6	BSIA, Executive Secretary	Filled - Mary Webb	GU001
7	Child Development Center Assistant	Interviews 4/22/16	CD004 100%
8	Child Development Center Teacher		CDC
9	Child Development Center Teacher	Filled - Maria de Jesus Tovar	CDC
10	Child Development Center, Custodian	Filled - Rosio Soto	CDC
11	Cook/Baker	Filled - Christian Gutierrez	BF100
12	Counseling, Department Assistant II	Filled - Adeana Williams	GU001
13	Department Assistant II	Filled - Erin Justice	GU001

14	DSPS, Assistive Technology Specialist	Filled - Elizabeth Burke	RP008 (100%)
15	DSPS, Sign Language Interpreter I	Reposted	RP008 (100%)
16	DSPS, Sign Language Interpreter II	Reposted	RP008 (100%)
17	Educational Advisor, Counseling		RP008
18	Educational Advisor, Financial Aid & Outreach	Filled - Claudio Felix	RP382 - 50% RP400 - 50%
19	Educational Advisor, Outreach	Filled - Manuel Muralles	RP382 (100%)
20	Educational Advisor, Veteran's Center		GU001
21	EOP&S/CARE/CalWORKs, DA II	Interviews 5/11/16	GU001 (100%)
22	EOP&S/CARE/CalWORKs, DA III	Filled - Diane Dodson	GU001 - 90% RP350 - 10%
23	Financial Aid Assistant	Filled - Adriana Vega	RP400 (100%)
24	Financial Aid Technician	Filled - Victoria Koiyan	GU001 (100%)
25	Food Services Assistant II	Offer in Process	BF100 (100%)
26	Food Services Assistant II		BF100
27	IT, System Support Specialist	Filled - Eddie Ledbetter	RP207 - 50% RP302 - 50%
28	M&O Grounds Equipment Mechanic		GU001 (100%)
29	M&O Maintenance Worker	Filled - Aaron Kidwell	GU001
30	M&O, Custodian I	Filled - Daniel Gutierrez	GU001
31	M&O, Custodian I	Filled - Rigoberto Hernandez	GU001
32	M&O, Skilled Craftworker		GU001
33	Mailroom, Delivery Clerk	Filled - Sean Stenger	GU001
34	Media & Marketing, Web Content Editor	Filled - Monika Scott	GU001
35	Office of Instruction, DA III		GU001 - 90% RP350 - 10%
36	Office of Instruction, Math Tutor	Filled - Christopher Anderson	RP382(100%)
37	Office of Student Life, DA III	Filled - Arisve Pimentel	GU001
38	Plumber	Filled - David Webb	GU001
39	President's Office DA III		GU001 (100%)
40	Public Safety Officer I	Filled - Mason Blair	GU001
41	Public Safety Officer I	Filled - Vicente Costa	GU001
42	Public Safety Officer I	Filled - Joseph Arms	GU001(50%) RP500(50%)
43	Title V, DA III	Filled - Jacqueline O'Bannon-Strong	RP256(100%)

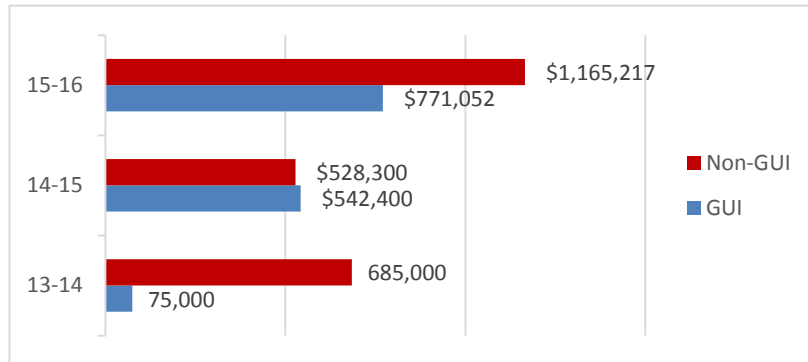
Section B: Technology

\$2,158,269 Fiscal 2015-2016

B1: General Technology

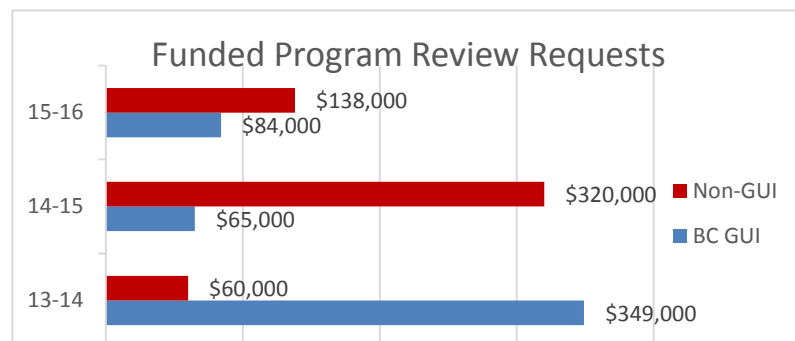
For academic year 2015-16, we have spent about \$1.9 million for general technology. This is an increase of about \$865k over the same time period last year. The dramatic increase is due to the various technology projects being funded by grants. Some of the key projects being funded by grants are the addition of the new Digital Arts

lab in FA-8, a new Computer Studies lab in B-5, replacement of over 150 computers in the Academic Development labs, and the technology in the new Aera STEM building. All of these projects will be completed Summer 2016 and paid for out of this fiscal year. Also, there have been various network upgrades, back-end server storage upgrades and more telephone system infrastructure. Included is also about \$250k for computer hardware replacements across the campus in both labs and faculty and staff computers.



B2: Program Review – Technology

By the end of this fiscal year there will be about \$222,000 spent on Program Review requests. This is down from last year primarily because last year grant money was able to pay for more of the Program Review requests. The full Program Review request list can be found in Appendix B. Typically, these requests are not funded until late in the academic year and the projects are completed over the summer break.



This year there was a line item put in the Technology Budget specifically for requesting money to fund Program Review technology requests. Unfortunately, the budget had to be trimmed and that line item was removed. The projects that will be funded and completed by the end of this fiscal year are ones that already have hardware replacement monies tied to them (meaning, it's lab computers, instructor stations or other computers that because of age were on the replacement list anyway).

Section C: Facilities \$4,604,359 YTD:

C1: General facilities update

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.

Completed Projects	
Student Services Air Handler Upgrade Project	\$966,266
Summer 2015 projects	\$125,000
Prop 39 Year 2 Exterior Lights Replacement	\$301,265
Student Center's Supplemental Instruction Relocation	\$ 33,020
Baseball Field Resurfacing	\$ 44,850

The recently completed Bakersfield College Facilities Master Plan identifies significant needs of approximately \$300 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. BC's Facilities Master Plan follows the Educational 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.

Facilities Needs for 2016

Total Facilities, Maintenance, and Operations costs have increased over the past three years. The adopted FMO Costs figure indicates that Bakersfield College continual invests in the sustainability of the campus environment and table 1 indicates the continual need for more resources. (Extracted from the Bond Brief) In 2002 the voters within the District's, Kern, Tulare and San Bernardino County serving areas approved a \$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 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.

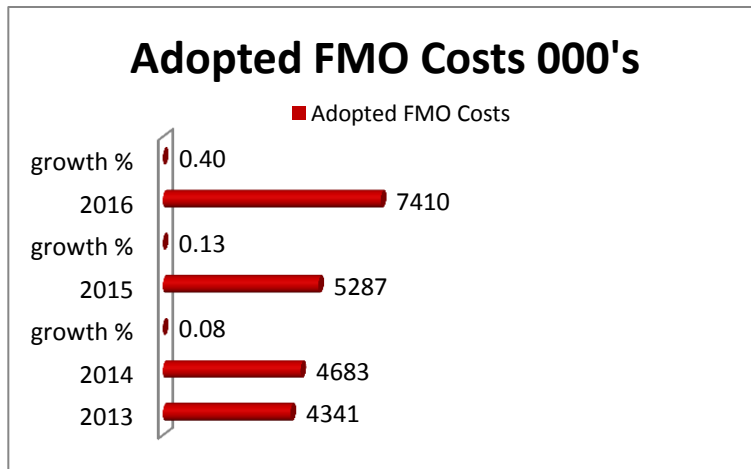


Table 1 Facilities Needs

Facility	Sq.Ft.	% of Sq.Ft.	Usage
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Maintenance and Operations	15,000	7.41%	Administration
STEM/MESA	3,000	1.48%	Student/Administration
ABC	41,000	20.27%	Student/Administration
Math, Science, Engineering	104,000	51.41%	Student
Agriculture	22,000	10.87%	Student
Language Arts Swing Space	12,300	6.08%	Student
Women's Field House	5,000	2.47%	Student
Total Proposed New	202,300	100%	

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. This academic year 2015-16 the Governor's budget proposal allowed the CCCCCO to allocate to KCCCD additional monies for scheduled maintenance and instructional equipment, as well as, mandated funds to be used in for facilities. Bakersfield College received approximately \$2.9M of the allocated funds. These funds were used to address priority items noted in Appendix C1. In addition, the table displays other projects that are pending to date.

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. We continue to move forward with catching up from the previous budget cuts that left the campus in a state of disrepair. Maintenance and Operations 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 summer behind us, the campus has seen \$1.6 million spent toward maintenance and repair in just summer projects. Most of these funds came from SRID bond and some came from Bakersfield College general fund. The College will continue to consider facilities upgrades as a priority item for funding for projects. (Appendix C2)

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. Making repairs and improvements to our aging campus continues to be a vital role in the education of our students. M&O continues scheduling 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. Most of these funds came from SRID bond and some came from BC general fund. A majority of our budget is spent on campus improvements during the summer months. The focal point of our improvements this year was the Baseball Resurfacing Project and the Weight Room Relocation project. The College will continue to consider facilities upgrades as a priority item for funding for the summer projects. The Adaptive Fitness Center upgrades along with various classroom improvements will be one of the main focused projects for the summer 2016. The focus moving forward will continue to be safety and preventive maintenance. (Appendix C1)

The second area of focus is major construction projects. These projects allow our campus to grow and adapt to meet the needs of our students. The main focus of projects this year included the

Track Resurfacing Project, the Gym Cooling Project, Updating our Fire Alarm System, Prop 39 exterior light replacement, STEM neighborhood, Campus Path of Travel ADA compliance, Renovation of stadium football field, Practice football field lighting. (Appendix C1)

C2: 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 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) of this document.

Section D: Professional Development \$242,654 Fiscal Year 2015-2016

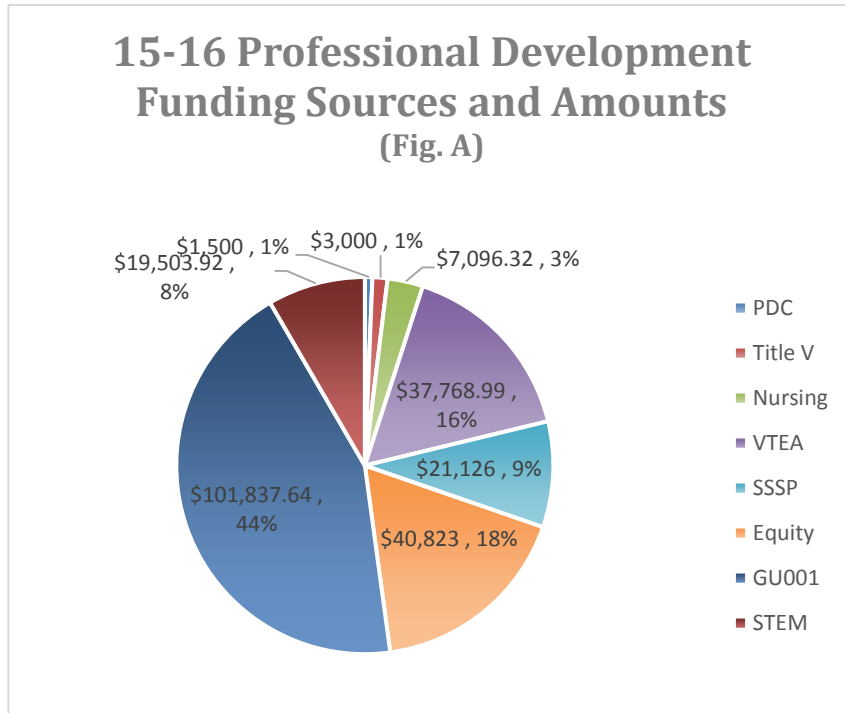
Professional Development at Bakersfield College continues to be alive and flourishing. There are always a wide variety of events, workshops, and conferences to encourage growth in our employees throughout the year. Professional Development has gained the spotlight in the last few years both at Bakersfield College and at the state level. At the state level, Assembly Bill 2558 was introduced and provides further impetus for college professional development. At Bakersfield College, we realize that developing our employees is crucial to meeting the needs of our students. As such, we hired a Program Manager of Professional Development, who began work in February 2016.

Conferences

Over the last few years, Bakersfield College has been committed to providing professional development opportunities by hosting a variety of conferences and events on campus. Employees are encouraged to attend the various events, and typically our sister colleges and other community colleges attend our internal conferences.

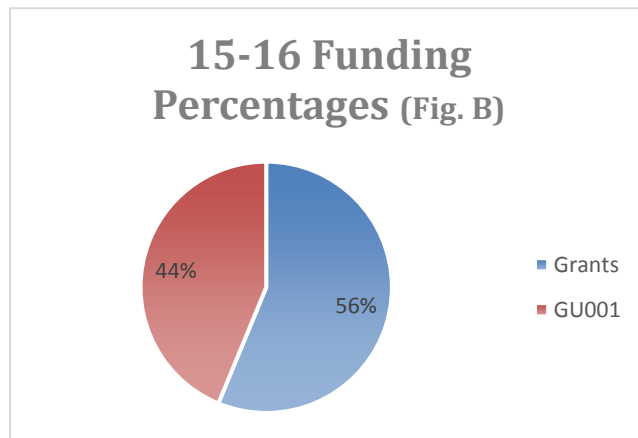
In fiscal year 2015-2016, Bakersfield College hosted the Redesigning Community Colleges Guided Pathways Summit. In fiscal year 2014-2015, Bakersfield College hosted conferences on Student Learning Outcomes, Sustainability, Technology, and Equity. These conferences have been funded using a variety of primarily grants and ticket sales. The list of on-campus conferences can be found at www.bakersfieldcollege.edu/conference.

External conferences are also a focal point for professional development here at Bakersfield College, with approximately \$232,654 in expenditures related to such activities in 2015-2016. A variety of departments and funding sources have aided numerous Bakersfield College staff and faculty members in attending external conferences, including the PDC scholarship program, VTEA, Nursing, Equity, SSSP, and Title V (see Figure A at right). These conferences have included,



but are not limited to: the Common Core Math Symposium; AACC Pathways Institute; STEM National Leadership Conference; Student Equity Plan Institute; CCLC Annual Conference; ASCCC Academic Academy; and the 3CSN LINKS Conference.

While the General Fund does aid in sending BC faculty and staff to conferences, the primary means of funding professional development activities is by utilizing the various grants illustrated in Fig. A. Figure B (at right) illustrates the percentage of GUI funds versus grant funds used in supporting external conferences in 2015-2016.



Professional Development Committee (PDC)

The PDC is responsible for sponsoring the FLEX/Professional Development week prior to each semester. During the week, sessions are offered on a variety of topics from Basic Excel to CPR training to Technology Tools in the Classroom. A complete list of the sessions offered can be found at www.bakersfieldcollege.edu/employees/professional-development/workshops/past. The Professional Development Committee (PDC) also works on several initiatives and has a small allocation this year of \$10,000. When the Professional Development Plan was developed, percentages were used to further allocate the money depending on the allocation PDC receives. Below is the percentage table, from the PD plan, based on the \$10,000 allocation.

<i>Percentage</i>	<i>Budget</i>	<i>Description</i>	<i>Explanation</i>
20%	\$2,000	On-campus Activities	This money will be used for on-campus activities for classified, faculty and managers.
50%	\$5,000	Scholarships	These are small (up to \$500) scholarships awarded to classified, staff or managers to offset costs of professional development training, conferences or events.
10%	\$1,000	Food & Beverages	This money is used to provide food and beverages for Professional Development Committee sponsored events.
10%	\$1,000	Professional Development Academy	This is money to be used for anything related to getting the Professional Development Academy off the ground and into implementation. This can be used to purchase awards and other items recognizing employees for professional development achievements.
10%	\$1,000	Misc.	This can be used to augment another existing category, for books, or for other requests that may come to the committee.

Additional Professional Development Activities

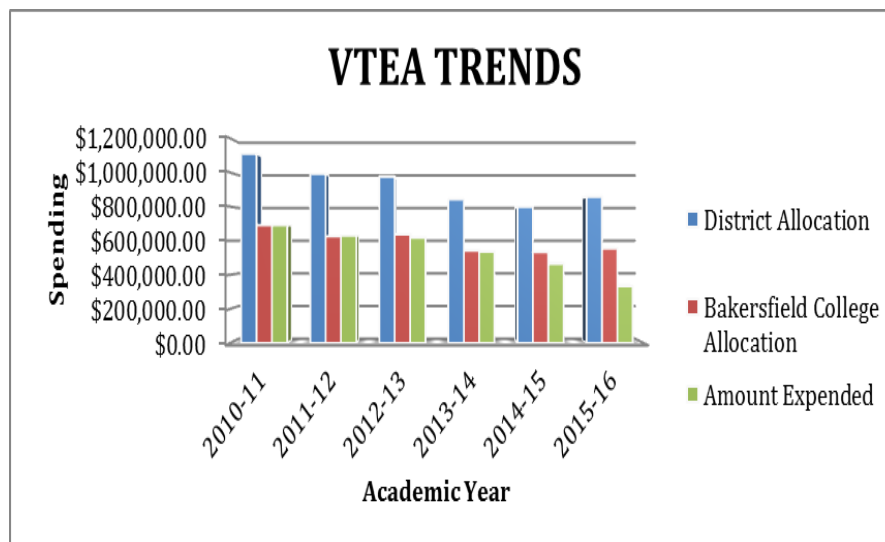
Bakersfield College has also offered several other professional development events, including a project management training, book discussions, FLEX workshops, technology trainings, and speakers. Along the lines of safety, Bakersfield College partnered with the Bakersfield Police Department to offer sessions on Active Shooter trainings. The training is offered to all employees with the intention of keeping us all thinking about the appropriate reaction, in our respective areas, to an active shooter on campus.

Section E: Categoricals and Grants

Vocational Technical Education Act (VTEA) and Career Technical Education (CTE)

2010-2011: Develop linkages/partnerships with high school, business industry, community and other colleges; CTE

Business Advisory Board committee meetings; accountability and evaluation of CTE programs for degree/certificate, internship/job placement and review of local labor market; career development resources; outreach to special pops and non-traditional students; marketing of CTE programs and Career Pathways.



2011-2012: Program oversight pertinent to Perkins and core indicators; Enhancement of nursing classroom and clinical instruction through the use of web based learning, video streaming for patient simulation experiences; CTE Advisory Board committee meetings; Review of local labor market; Accountability and evaluation of CTE programs for degree/certificate programs; Outreach to special pops and non-traditional students; Internship and job placement.

2012-2013: Develop linkages/partnerships with high schools, business/industry, community and other colleges; CTE advisory board committee meetings, career development resources, outreach to special populations and non-traditional students, and review of labor market data.

2013-2014: The establishment and implementation of a Job Entrepreneur Center open house with Center business partners. Center is a link to Fresno State Lyles Center. Linkage/Partnerships with high school, business industry, community & other colleges, CTE Advisory Boards committees, Marketing & Outreach summer camps for Agriculture, Plants Science, Intro to Soil Science and activities dealing with energy covered in the Industrial Maintenance programs.

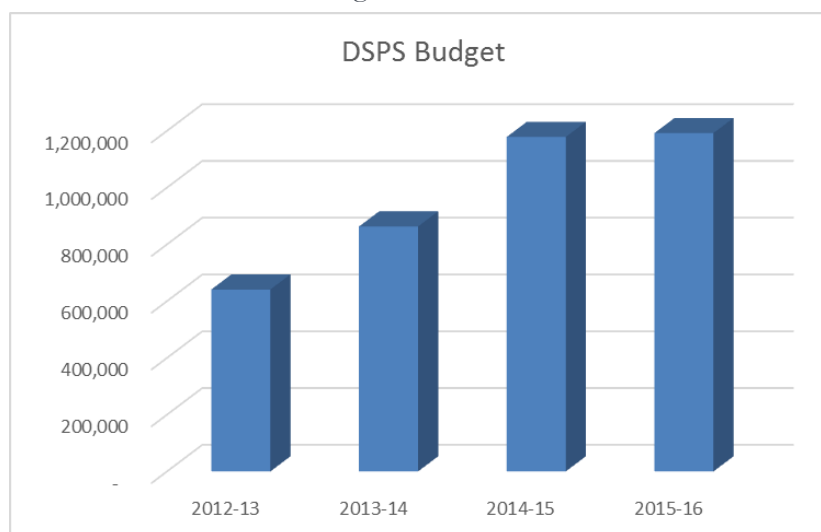
2014-2015: Instructional equipment purchases. Outreach/Marketing events included pathways events with the local high schools and Senior Day. Support travel costs for Region 5 CTE Deans Annual Planning Meeting. Also included staff, a laptop, postage and printing of brochures and CTE certificates to support student program outreach services for main campus and rural areas, as well as support Advisory Board Meetings.

2015-2016: Develop linkages/partnerships with high schools, business/industry, community and other colleges; CTE advisory board committee meetings, career development resources, outreach to special populations and non-traditional students, and review of labor market data. Instructional equipment purchases to support for new programs: Media Arts and Commercial Music. Funding supported professional development activities for faculty and administrators, as well as marketing and outreach materials.

Disabled Students Programs and Services (DSPS)

Budget: As seen in the chart above, the Disabled Students Programs and Services Office has experienced a growth in funding over the 2014-2015 fiscal year that has continued into the current 2015-2016 fiscal year.

Counselor: At the end of fall 2016 DSPS lost Bill La, DSPS Counselor, who moved to a different campus. We are currently searching for a new DSPS Counselor to replace Bill La as well as a new counselor for Delano funded by an Adult Education Block Grant. We hope to bring in the two new counselors as Adjunct for the summer 2016, but their contract won't start until the fall 2016 semester.



Assistive Technology Specialist: We are completing the search for an Assistive Technology Specialist. This is a new classified position. It is anticipated that the new person will be on board by June 2016.

Interpreter II: We are searching for a 30 hours per week sign language interpreter II position, but we don't have sufficient applications to move forward. We have extended the search until the end of April 2016.

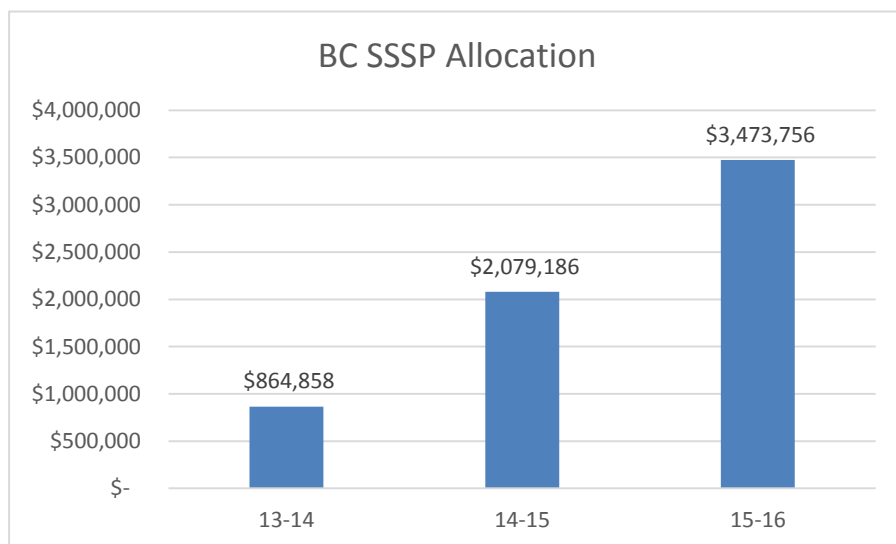
Interpreter I: We are searching for a 19 hours per week sign language interpreter I position, but we don't have sufficient applications to move forward. We have extended the search until the end of April 2016.

Equipment: We completed a \$60,000 refresh of specialized equipment for the students with disabilities.

Student Support Services and Programs (SSSP) and Student Equity (SE)

During the 2014-15 and the 2015-16 fiscal cycles, the college received significant categorical fund increases of approx. \$1.4M to fund student success initiatives through the SSSP and Student Equity programs. See Appendix E for the listing of labor positions funded by the SSSP and SE programs.

Fund	Allocation 2015	Allocation 2016
SSSP	\$2,079,186	\$3,473,756
Equity	\$1,005,862	\$1,005,101
Total	\$3,085,048	\$4,478,857



The table represents an influx of more than \$3M in new funds for the college, allowing a ramp-up of student academic support, advising, student services, IT, budgeting, marketing, and outreach programs serving the college's main campus and augmenting services for the Rural Initiatives.

Tables 2 and 3 display

the distribution of costs across the program activities in the SSSP and SE Funds.

Table 3 SSSP Costs Consumption by Activity

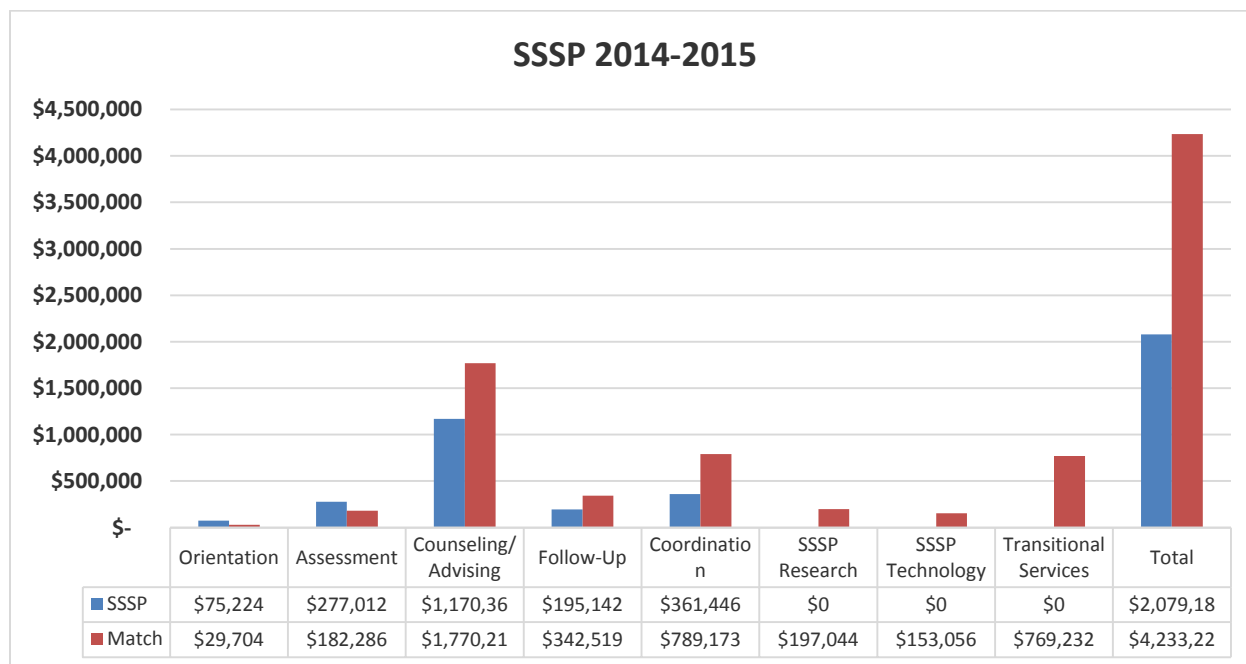
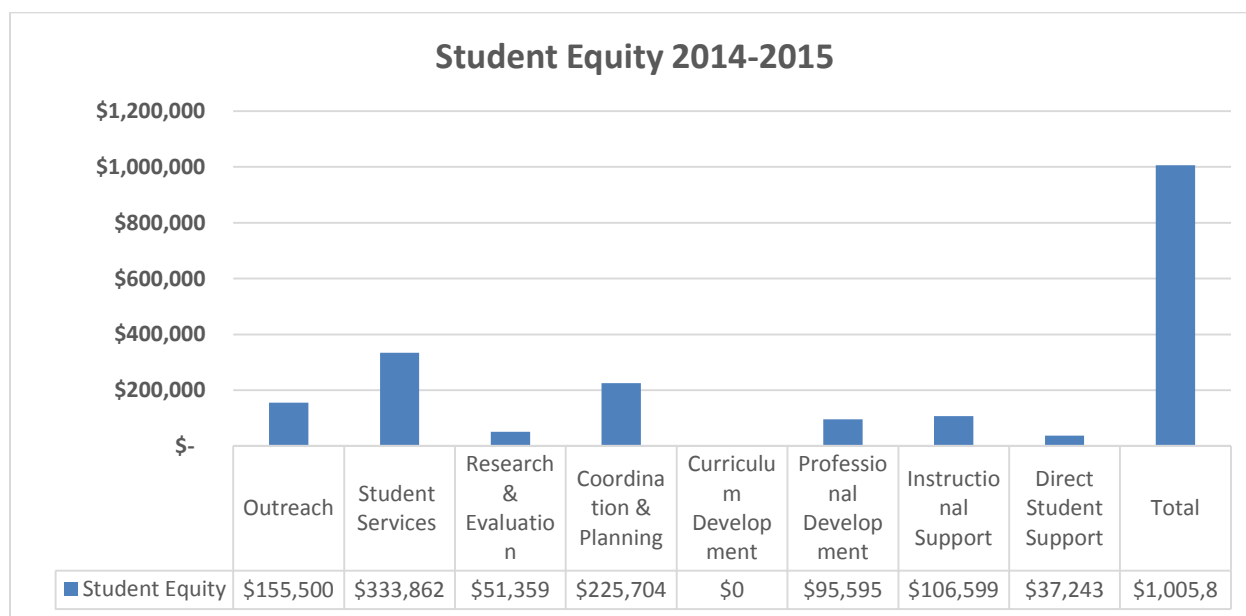


Table 4 SE Costs Consumption by Activity



Section F: Distance Learning

Historically, Bakersfield College has been a leader in instructional technology and in distance education. In the 1990s, we were a pioneer college in offering a wide array of online courses to our students, and we also were a leader in Interactive TV and ITV courses. Over time, attrition in our

support structures and lack of innovation saw us move from the front of the pack to somewhere in the middle.

The 2015 - 2016 Academic Year has been a rebuilding year for Bakersfield College Distance Education. There have been four major news items of note:

- The Hiring of an Instructional Technologist
- The Development of an Online Community of Practice
- The Switch from Moodle to Canvas
- Open Educational Resources Grant

The Hiring of an Instructional Technologist

In the Fall of 2015, Bakersfield College hired Matt Jones as our Instructional Technologist. Matt was formerly part of the Curricunet and DegreeWorks support group at the district office. His arrival at BC is the first step in the development of a more robust structure for the support of both our distance education, and our face to face offerings. Matt has made himself available via seminar and also for one-on-one appointments with several faculty members, and has assisted in the implementation of several special projects, both for online and face to face use.

The Development of an Online Community of Practice

In the early days of online learning at Bakersfield College, there were regular meetings of the online instructors, where faculty could exchange ideas and tips, hear about new and upcoming technologies and participate in specific training seminars for online instruction. This year, this community of online instructors has been revived. Starting with one meeting per semester, our goal is to eventually move toward two meetings per semester. These first two meetings were used to review specific pieces of technology, and as an opportunity for online instructors to voice concerns and get additional information on relevant topics. They were both well-attended, and the feedback on these sessions was very positive.

The Switch from Moodle to Canvas

The statewide Online Learning Initiative has announced that they will supply funding for any college who is interested in using Canvas as their learning management system at 100% through 2018. This period could be extended at 100% or at a reduced rate following 2018. Canvas is the official LMS for the Online Education Initiative, and any schools wishing to offer their courses through the OEI must use Canvas for those courses. In January of 2016, the BC Academic Senate voted to make the change from Moodle to Canvas, both in order to take advantage of the OEI pricing and to better position BC to participate in the OEI in the future.

BC is now working with the district as part of a district-wide implementation team. We will have a small pilot of Canvas in the Summer 2016 term, followed by a larger pilot in the Fall of 2016. The plan is to have Canvas fully implemented by Spring of 2017. To support this significant transition, our Instructional Technology support staff and faculty are developing multiple types of training in order to meet the diverse needs of our faculty. We will have self-serve instructional videos, in person workshops and online classes available. We are also working on a brief cheat sheet for faculty who just need a small amount of help to get started.

Open Educational Resources Grant

In an effort to find new ways to reduce the cost of education for our students, a small working group at Bakersfield College led by Dean Manny Mourtzanos is investigating the possibility of offering whole programs using free Open Educational Resources in place of traditional textbooks and materials, which typically cost a significant amount of money for students. We have applied for an OER program grant which may give us some additional resources to fund the development of such a program. While this movement is still in its infancy, there are some promising possibilities available for instructors across many of our disciplines. The potential savings to students makes this a worthwhile investigation.

The 2014-2015 KCCCD Distance Education Report is included below in its entirety. The Instructional Technology section contains longitudinal data for the academic years 2012-2013, 2013-2014, and 2014-2015.

2014-15 Distance Education Activity at the Colleges of the Kern Community College District



Courses are offered through Distance Education (DE) at all three colleges in the Kern Community College District – Bakersfield College (BC), Cerro Coso Community College (CC), and Porterville College (PC). The following information describes distance education activity for the 2014-15 academic year along with comparisons to previous years.

By definition, **distance education** refers to instruction in which distance separates the instructor and student, and interaction occurs through the assistance of communication technology.

How many students participate in distance education courses?

DE Students (Headcount)	3 Yr.			% Change
	2012-13	2013-14	2014-15	
BC	4,895	4,899	6,240	27%
CC	6,354	6,132	5,751	-9%
PC	1,965	1,537	1,550	-21%

During the three-year time period, the number of students enrolled in at least one DE course increased at BC (+27%) and declined at CC (-9%) and PC (-21%).

In 2014-15, 24% of all BC students, 72% of all CC students, and 30% of all PC students enrolled in at least one DE course. A smaller percentage of students at each college only enrolled

in DE courses during the 2014-15 academic year: 5% at BC, 55% at CC and 8% at PC.

Note: In the table above, students are counted just once regardless of the number of DE courses they enroll in during the academic year. This is commonly referred to as a headcount. Students are only included if they were still enrolled on census day. When reviewing students who only enroll in DE, only the coursework at the specific college is evaluated - students may be attending traditional courses at other colleges, even those within our district.

Do students taking distance education differ from traditional students?

2014-15 Student Gender		Distance Ed	Traditional
BC	Female	61%	53%
	Male	39%	46%
CC	Female	72%	47%
	Male	28%	52%
PC	Female	67%	59%
	Male	33%	40%

2014-15 Student Age		Distance Ed	Traditional
BC	19 or Younger	19%	27%
	20 - 39	68%	64%
	40 or Older	13%	9%
CC	19 or Younger	14%	20%
	20 - 39	68%	60%
	40 or Older	17%	20%
PC	19 or Younger	24%	29%
	20 - 39	67%	63%
	40 or Older	9%	8%

2014-15 Student Ethnicity		Distance Ed	Traditional
BC	African American	5%	4%
	Asian	3%	4%
	Hispanic	56%	66%
	White	32%	21%
CC	African American	6%	3%
	Asian	5%	3%
	Hispanic	40%	35%
	White	44%	52%
PC	African American	3%	1%
	Asian	4%	4%
	Hispanic	66%	76%
	White	23%	17%

The tables above and to the left show the demographic distributions for both DE and Traditional students. Results indicate that students who take DE courses are more likely to be Female than Male at all three colleges with the largest difference being at Cerro Coso. They are less likely to be '19 or Younger' and more likely to be 20-39 years of age. At both BC and PC, white students are more likely to enroll in DE coursework, while Hispanic students are less likely to enroll in DE. At CC, Hispanic students are more likely to enroll in DE courses, while white students are less likely to enroll in DE. This is likely due in part to the impact of DE students enrolled at CC from outside the CC service area.

How many courses are offered via Distance Education (DE)?

The number of courses offered via DE has declined at all three colleges, with the largest percentage decline being at BC (-19%).

In 2014-15, 9% of all BC courses, 64% of all CC courses and 12% of all PC courses were offered via DE.

DE Courses	2012-13			3 Yr	
	2012-13	2013-14	2014-15	% Change	
BC	73	65	59	-19%	
CC	188	176	180	-4%	
PC	34	26	33	-3%	

Note: In the table above, each course is counted only once, regardless of the number of sections offered.

How many sections are offered via Distance Education?

DE Sections	2012-13			3 Yr	
	2012-13	2013-14	2014-15	% Change	
BC	193	188	207	7%	
CC	519	553	515	-1%	
PC	89	77	85	-4%	

The number of sections offered via DE increased at BC (+7%) and declined at CC (-1%) and PC (-4%).

In 2014-15, 6% of all BC sections, 47% of all CC sections and 10% of all PC sections were offered via DE.

Note: An individual course may be offered multiple times in different sections. These sections are offered during different days of the week, different times of the day, by different instructors and through different modes of instruction such as distance education. The table above describes the number of individual sections taught through DE.

How many distance education enrollments are there?

The number of DE enrollments increased at BC (+30%) and declined at CC (-9%) and PC (-18%).

In 2014-15, 9% of all BC enrollments, 59% of all CC enrollments and 11% of all PC enrollments were in DE sections.

DE Enrollments	2012-13			3 Year	
	2012-13	2013-14	2014-15	% Change	
BC	8,121	8,683	10,586	30%	
CC	15,089	15,566	13,755	-9%	
PC	3,021	2,378	2,482	-18%	

Note: Individual students may take multiple sections during a term and/or year. These are often referred to as student enrollments. The table above describes the number of enrollments students have taken via Distance Education.

How many FTES (full-time equivalent students) are generated in distance education sections?

DE FTES	2012-13			3 Yr	
	2012-13	2013-14	2014-15	% Change	
BC	901	945	1,188	32%	
CC	1,573	1,601	1,434	-9%	
PC	302	244	253	-16%	

The number of FTES generated by DE increased at BC (+32%) and declined at CC (-9%) and PC (-16%).

In 2014-15, 9% of all BC FTES, 53% of all CC FTES and 9% of all PC FTES were generated through DE enrollments.

Does the attrition rate between 1st Day and term-end differ for Distance Education sections?

Attrition Rate		Distance Ed	Traditional	Gap
BC	2014-15	29.6%	13.9%	15.7%
	2013-14	32.2%	14.0%	18.1%
	2012-13	34.9%	19.5%	15.4%
CC	2014-15	42.2%	12.5%	29.7%
	2013-14	42.5%	13.5%	29.0%
	2012-13	45.2%	16.9%	28.3%
PC	2014-15	29.3%	8.0%	21.3%
	2013-14	34.4%	9.4%	25.0%
	2012-13	32.9%	10.5%	22.4%

The attrition rate for DE sections is considerably higher than that of traditional sections for all three colleges. In the three-year period, the DE attrition rate has declined at all three colleges. The gap between the attrition rate in DE vs. Traditional sections has fluctuated.

Note: The attrition rate depicted in the table to the left is a simple rate based on the number of students enrolled at term-end vs. those enrolled at first day. This rate differs from a retention rate which is calculated using individual grade records. This measure attempts to further illustrate the higher instance of drops in DE sections. The 'Gap' is the percentage point difference between DE and traditional rates.

What is the retention rate for DE sections? How does it differ from traditional sections?

The retention rate for DE sections is lower than that of traditional sections, by between 6 to 12 percentage points. However, in 2014-15, the DE retention rate is at its highest point at all three colleges. In addition, the gap between the retention rate in DE vs. Traditional sections is at its lowest point at all three colleges during 2014-15.

Note: The retention rate is based upon student grades. The calculation equals the sum of all A, B, C, D, F, I, P, and NP grades divided by the sum of all A, B, C, D, F, I, P, NP, W and DR grades. The 'Gap' is the percentage point difference between DE and traditional rates.

Retention Rate		Distance Ed	Traditional	Gap
BC	2014-15	78.8%	86.7%	-7.9%
	2013-14	77.1%	86.8%	-9.7%
	2012-13	76.0%	85.9%	-9.9%
CC	2014-15	80.9%	90.2%	-9.3%
	2013-14	78.5%	89.1%	-10.6%
	2012-13	78.5%	90.0%	-11.5%
PC	2014-15	82.7%	88.5%	-5.8%
	2013-14	77.7%	88.5%	-10.7%
	2012-13	78.5%	87.9%	-9.4%

What is the success rate for DE sections? How does it differ from traditional sections?

Success Rate		Distance Ed	Traditional	Gap
BC	2014-15	53.7%	70.2%	-16.5%
	2013-14	53.0%	70.4%	-17.3%
	2012-13	54.2%	69.1%	-15.0%
CC	2014-15	65.2%	78.9%	-13.7%
	2013-14	61.1%	74.7%	-13.6%
	2012-13	61.0%	75.9%	-14.9%
PC	2014-15	60.1%	70.9%	-10.9%
	2013-14	57.3%	71.1%	-13.7%
	2012-13	57.0%	70.8%	-13.7%

The success rate for DE sections is lower than that of traditional sections, by between 11 to 17 percentage points. In the three-year period, the DE Success rate has declined slightly at BC and increased at both CC and PC. At CC, in the 2014-15 academic year, the DE Success rate (65.2%) is higher than the statewide average (63.1%) for the same time period.

Note: The success rate is based upon student grades. The calculation equals the sum of all A, B, C, and P grades divided by the sum of all A, B, C, D, F, I, P, NP, W and DR grades. The 'Gap' is the percentage point difference between DE and traditional rates.

Planning and improvement for online courses is deeply integrated with the planning and improvement of the college as a whole. This blended planning is reflective of the reality that the technologies, services, and even the pedagogies surrounding online learning are shared deeply with many of our face to face classes. From a curricular perspective, there is no difference between our online courses and the same courses when offered face to face. In essence, it would be more difficult to enact a separate planning process for online than it is to practice integrated planning.

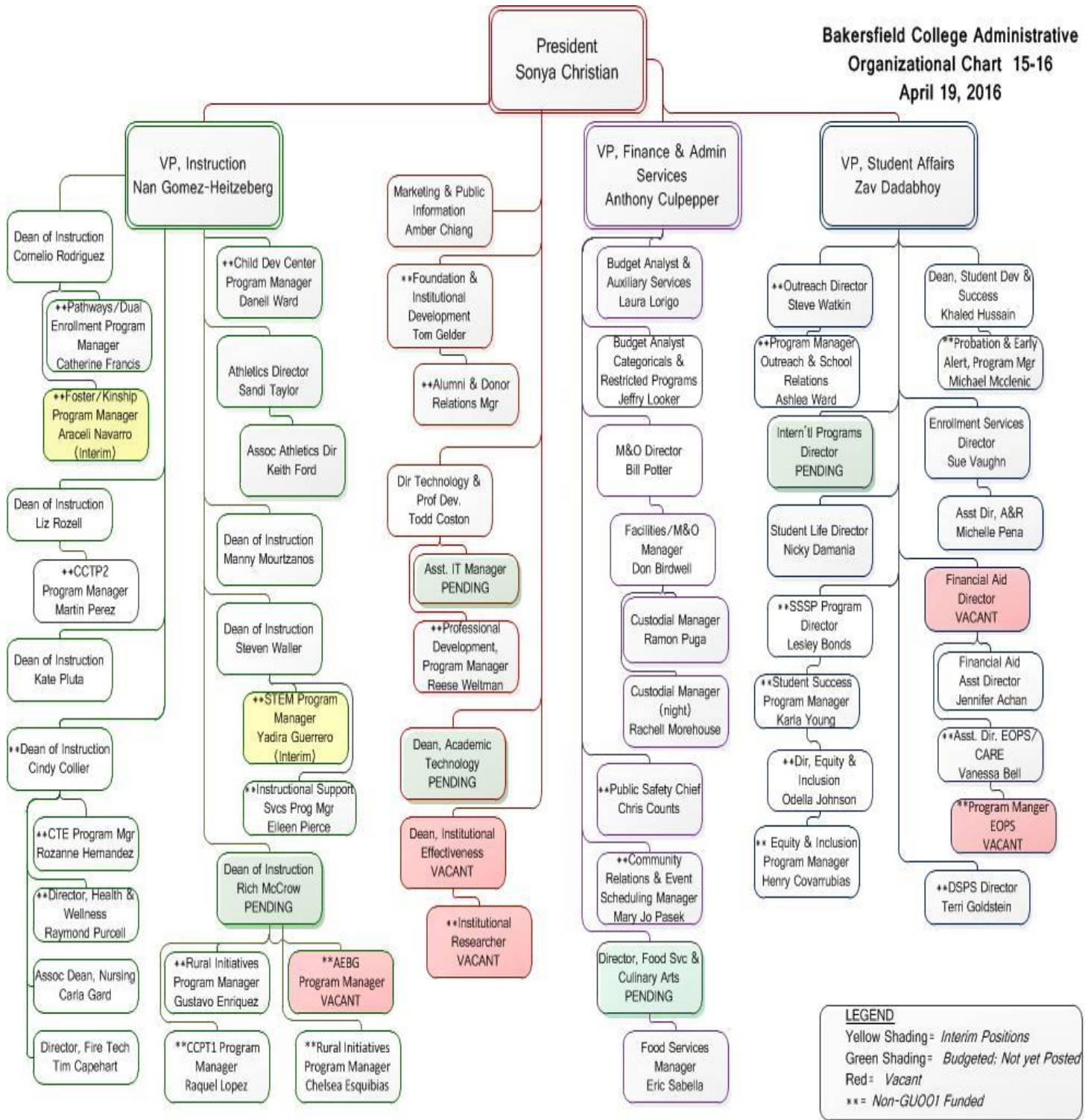
As an example, in 2012 Bakersfield College submitted an actionable improvement plan in response to recommendations from the 2012 Accreditation Self Study (Appendix A) related to our instructional programs. Specifically, the actionable improvement plan outlined a four point plan to improve the success of our online students:

To enhance the quality of online distance education courses, the College, under the leadership of the Executive Vice President, Academic Affairs & Student Services, and the Dean of Learning Resources will develop and implement by spring 2013 a detailed plan to improve the services to distance education students to increase their ability to succeed in their courses. The plan will include the appropriate support to implement the following:

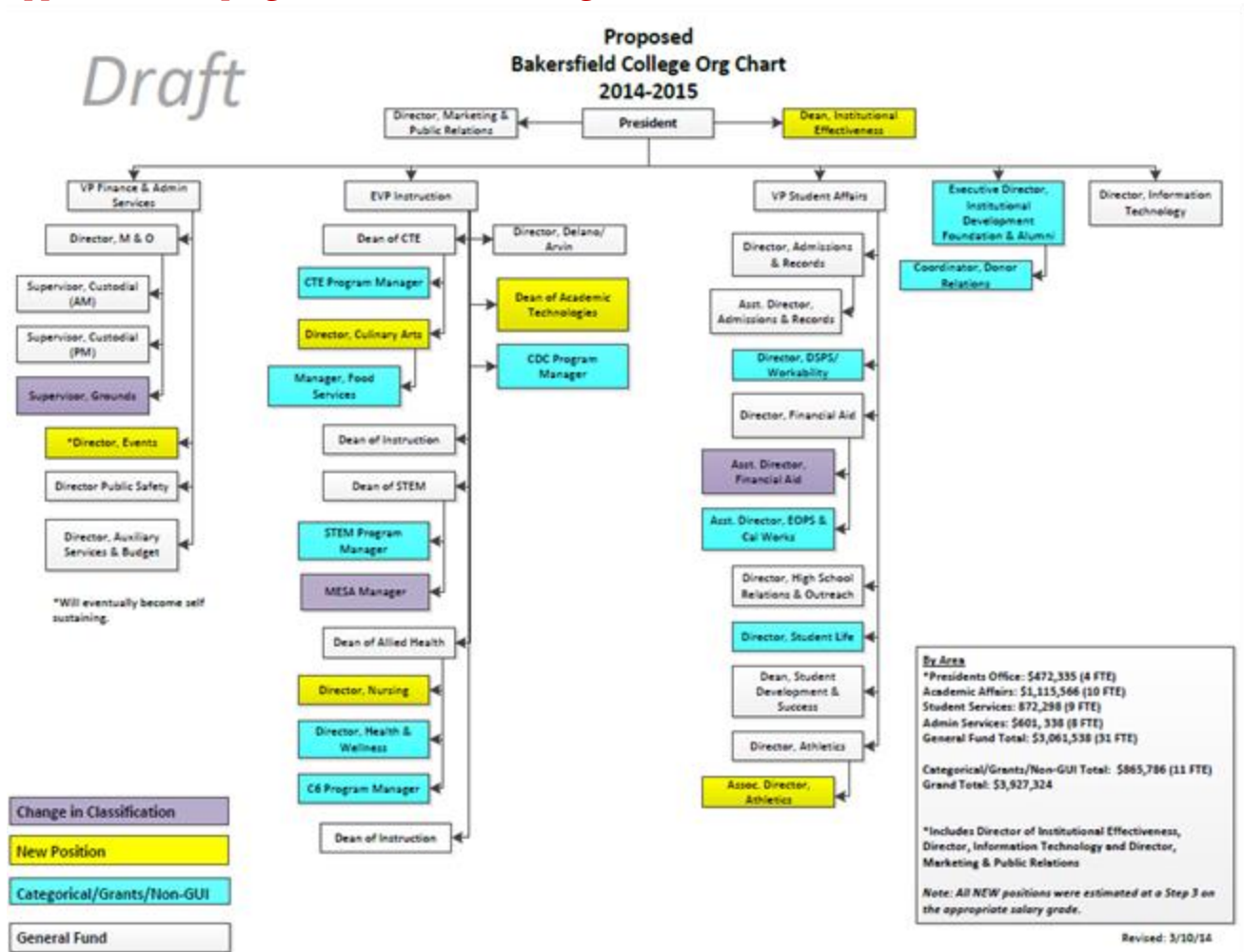
- *Development of an online student orientation system to better prepare students for online courses with the overall goal of increasing their success in those courses.*
- *Development of a student signal alert system that would inform students of their current course progress and refer them to appropriate helpful resources.*
- *Development of an online tutoring program to increase students' ability to succeed in an online course.*
- *Development of additional pedagogical training and support for online faculty*

This actionable improvement plan was integrated into our participatory planning process. Teams were developed including appropriate administration, faculty and staff, and solutions were developed using the plan as the guiding document. The plan primarily addressed the needs of online students, but most of these recommendations are tied to our face to face classes as well, and the advancements made by Bakersfield College for online student success benefit our face to face students.

Appendix A1: In progress, Administrative Organization Chart



Appendix A1: In progress, Administrative Organization Chart 12-15-14



Appendix A2: Faculty Position Requests

2016-17 Faculty Position Requests			
FCDC 11/13/15			
Numerical Order			
2016-17			
Priority	Department	Position	New/Replace
33	Behavioral Science	Sociology	Replacement
32	ACDV	ACDV	Replacement
32	Engineering	Construction Management	Replacement
32	English	English	Replacement
32	EOP&S	Counselor - EOPS	Replacement
31	FACE	Child Development	Replacement
31	Nursing	Mental Health/Psychiatric Nursing	Replacement
30	Allied Health	Radiologic Technology Clinical	Replacement
30	Math	Math	Replacement
28	Biology	Biology	New
27	Art	Art History	Replacement
27	English	English	Replacement
26	Spanish	Spanish	Replacement
25	Performing Arts	Theatre	Replacement
24	Counseling	Counselor - SSSP	New
23	Physical Sciences	Chemistry	New
23	DSPS	DSPS/Equity Counselor - SSSP/Equity	New
22	Nursing	Medical Surgical	Replacement
19	American Sign Language	American Sign Language	New
19	Communication	Communication	New
18	Engineering	Electronics Technology	New
18	Engineering	Engineering	New
17	Agriculture	Agriculture Business (Ag Pathways)	New
15	Physical Sciences	Chemistry	New
14	Allied Health	Paramedic	New (Conversion)
14	Counseling	Counselor - SSSP	New
13	Behavioral Science	Psychology	New
12	Nutrition	Nutrition	New
12	Performing Arts	Music Instructor - Instrumental	New
11	EOP&S	Counselor - Equity	New
9	Engineering	Welding	New
8	Counseling	Counselor - SSSP	New
6	ACDV	ACDV	New
6	English	English	New
5	Behavioral Science	Sociology	New
5	Art	2D Design/Art Appreciation	New
4	Physical Sciences	Chemistry	New
4	Physical Sciences	Geology	New
3	Communication	Communication	New
3	Art	Drawing/Painting	New
2	English	English	New

Appendix A2: Classified Position Requests**2016-17 Classified Position Requests
FCDC November 20, 2015**

Department	Position	New/Replacement
ACDV	DAIII – SSSP/GU001	New
Allied Health/Nursing	Executive Secretary	New
Biology	Lab Technician	New
Biology	Lab Technician, Delano, Part Time	New
Counseling	DA II	New
Counseling	DA III	New
CTE	Ed Advisor	New (Conversion)
CTE	Ed Advisor	New (Conversion)
CTE	Ed Advisor	New (Conversion)
CTE	Ed Advisor	New
CTE	Ed Advisor	New
CTE	Ed Advisor	New
CTE	Job Development Specialist	New
Delano	Department Assistant III	New
Delano	Custodian	New
Delano	Teacher Assistant	New
Delano	Teacher Assistant	New
Delano	Tutor Coordinator	Replacement
DSPS	Assistive Technology Specialist	New
DSPS	Sign Language Interpreter II	New
DSPS	Special Services Accommodation Tech - Delano	New
Enrollment Services	A&R Tech 1	Replacement
EOP&S/CARE/CalWorks	DA II	New
Financial Aid	Financial Aid Assistant	Replacement
Financial Aid	Financial Aid Technician	Replacement
Health/PE/Athletics	Athletic Equipment Attendant	New
Health/PE/Athletics	Athletic Equipment Manager II	New
Health/PE/Athletics	Athletic Trainer	New
Health/PE/Athletics	Athletic Trainer	New
Health/PE/Athletics	Athletic Trainer	New
International Student Center	Department Assistant II	New
IT	Systems Support Specialist II	New
Math	Teacher Aide	New
Math	Teaching Assistant	New
Outreach	Ed Advisor	New
Outreach/Financial Aid	Ed Advisor	New
Performing Arts	Choral Accompanist	New
Performing Arts	House Manager/Theatre Tech	New
Student Health & Wellness Center	Licensed Mental Health Provider, Health Center	New
Title V	DAIII – SSSP/Title V Grant	New

No Program Review Position Requests 2016-17

Department	Position	New/Replacement
Equity & Inclusion	Math Tutor	New
Institutional Research	Institutional Research Analyst	New

Appendix B: Technology Requests

Aligned with Strategic Goals Student Success and Facilities, Infrastructure & Technology 2015-2016 Program Review ISIT Technology Requests: FINAL SCORING 2/1/2016

VITAL Scored Non-Funded Requests:

#	Equipment	Qty.	Location	Department	Points	Justification/Notes
1	ST Projector Project	2	SS 117/206	Academic Development	27	Wants ST projectors in SS 117 & 206
2	WiFi in Language Arts 1st Floor	?	Lang Arts	Communication	23	Wants WiFi saturation on First Floor LA bldg
3	Delano Campus Lab Computers	14	DST 126	Delano Campus	20	Wants newer computers for lab
4	IT201 Classroom Refreesh	1	IT201	Nursing	20	Wants IT201 Classroom tech refreshed
5	WiFi & 5 Projector/Computer carts	5	RFK Delano	Delano Campus	18	Wants Wifi & 5 Projector/Computer Carts
6	ST Projector Project	1	LA 113	ASL	17	Wants ST projector & equipment
7	Ford IDS Diagnostic Equipment	1	IDT 4	Automotive Tech	16	Wants a Ford Diagnostic scan tool
8	Chrysler Diagnostic Equipment	1	IDT 4	Automotive Tech	16	Wants a Chrysler Diagnostic scan tool
9	Delano Tech Classroom Refresh	14	Delano	Technology Services (Media)	16	Need tech refresh (equip 8 years old)
10	MS Tech Classroom Refresh	7	Math Science	Technology Services (Media)	16	Need tech refresh MS 2,26, 14,17, 24, 9, 10
11	Student Services Tech Refresh	4	Student Serv	Technology Services (Media)	16	Need tech refresh SS 117, 122, 128, 206
12	Forum Tech Refresh	2	Forums	Technology Services (Media)	16	Need Tech Refresh of Forum West/East
13	Language Arts Tech Refresh	11	LA Classroom	Technology Services (Media)	16	Need Tech Refresh from COW to ST equip
14	Doc Cams for SE Lecture Halls	4	SE Lecture	Technology Services (Media)	16	Need updated document cameras
15	FACE Tech Refresh	3	FACE	Technology Services (Media)	16	Need updated tech in FACE 12, 15, 23
16	FACE Tech Refresh	3	FACE	Early Childhood Ed	16	Want update of FACE 12, 15, 23
17	Cabling for Doc cams in Business	4	Business	Technology Services (Media)	16	Need cabling for existing doc cams
18	Humanities Tech Refresh	10	Humanities	Technology Services (Media)	16	Tech Refresh H-11,12,13,14,15,103,04,05,51
19	Black & White Printer	3	Electronics	Electronics Technology	16	Wants Printers for INDT 5, 6,7a
20	New computers	22	INDT 7a	Electronics Technology	16	Wants new CIM lab Computers
21	12 Laptop Cart	1	Mobile	Communication	15	Wants a mobile 12 computer laptop cart
22	Fine Arts 65 tech refresh	1	FA 65	Technology Services (Media)	13	Wants ST projector & equipment
23	WiFi in Humanities	1	Humanities	History	13	Wants WiFi Coverage Saturation in H bldg
24	Fine Arts 60 tech refresh	1	FA 60	Technology Services (Media)	12	Wants ST projector & equipment
25	Academic Development Lab	1	SS 206 or 3a	Academic Development	11	Wants another computer lab for

						ACDV
26	Media Arts Computer Lab	1	Fine Arts 8	Art	8	Wants a computer lab for new Media Arts
27	Computers in B-2 Evaluate	Lab	Business 2	Business Computer Science	WO	Wants B-2 Lab evaluation

Essential Scored Non-Funded Requests:

Printer for IT 3 Lab	1	IT3	Automotive	19	Wants to add a printer to the existing lab
Heavy Duty Battery Testers	2	AT 1	Automotive	19	Wants OTC Heavy Duty Battery Testers
Genisys Touch Scan Tools	2	AT 1	Automotive	19	Wants OTC Genisys Touch Scan Tools
Encore Scan Tools	?	AT 1	Automotive	19	Wants to purchase Encore Scan Tools
Power Probe Circuit Trainers	4	AT1	Automotive	19	Wants to purchase a few of these trainers
Computers for labs	8	SE 12,18,26,27	Chemistry	19	Wants 2 computers per lab for student work
SciDome Projector	1	Planetarium	Physics/Astron	18	Needs star projector replaced
Projector? Skype Setup	1	Student Life	Student Life	18	Wants webcam/computer projector?
Replacement computers	?	ACDV	ACDV	18	Wants classroom and office computers
MacBook Pro-Qlab	1	Indoor Theater	Theater	16	Wants MacBook Pro to run theater equip
Lab redo in SS3	1	Student Svcs 3	ACDV	15	Wants thin clients out - desktops in
Auto Trans Training Units	12	IT4 Lab	Automotive	14	Wants to add 12 training units to lab
ST Tech Refresh	3	LA 109, 110, 114	Communication	14	Wants ST Tech in LA 109, 110, 114
BlackBox Multimedia System	1	Indoor Theater	Theater	14	Wants a projector and cart for presentations
Modernize Scoreboard sound	1	Stadium	Athletics	10	Needs updated sound and scoreboard
Modernize Scoreboard sound	1	Gym	Athletics	10	Needs updated sound and scoreboard
ST Projector Project	1	Humanities 15	Political Science	12	Wants ST projector in Humanities 15
ST Projector Project	1	Humanities 13	Political Science	12	Wants ST projector in Humanities 13
ST Projector Project	1	Humanities 11	Economics	12	Wants ST projector in Humanities 11
Modernize Scoreboard sound	1	Stadium	Athletics	10	Needs updated sound and scoreboard
Modernize Scoreboard sound	1	Gym	Athletics	10	Needs updated sound and scoreboard
Ethernet access 24 laptops	24	SE 45	Engineering	10	Wants ethernet access for 24 laptops
Laptops for SE 45	26	SE 45	Engineering	10	Wants 26 laptops for SE 45
Make MS 12 a CAD Lab	1	MS 12	Industrial Drawing	8	Wants to turn MS 12 into a CAD Lab
Add Doc Cams H2 and H7	2	H 2 and H 7	English	Done	Add Doc Cams to existing technology
Non-Instructional					
Computers and Software	2	Events	Events		Needs new computers to run events

					software

Would Like To Have Scored Technology Requests, Non-Funded:

1	ST Projector Project	1	H-103	History	12	Wants a ST projector in H-103
2	Multimedia Cart/Equipment	1	SPArC 107	Theater	11	Wants a multimedia cart
3	ST Projector Project	2	Automotive	Automotive	10	Wants to update technology
4	BluRay equipment	1	SPArC 107	Theater	9	Wants a BluRay Player
5	Portable ST projector	1	SE 45	Engineering	9	Wants a Portable ST projector
6	Welding Virtual trainers	?	Welding	Welding	7	Wants welding virtual trainers

Non-Instructional Technology

1	Faculty Computers	4	Allied Health	Nursing	9	Wants updated faculty computers
2	Digital Signage	multiple	Locations	Student Life	5	Wants in Campus Center/Stadium

RECOMMENDATIONS:

Vital Requests:

1. Request for Academic Development can be grant funded potentially
2. Wifi in the LA area might be subject of the renovation of the LA building and is beyond current funding availability
3. Request for Nursing can be potentially grant funded
4. ASL LA 113 is not a direct replacement – it is however a safety concern
5. Diagnostic Equipment – Auto Technology needs to be referred to potential VTEA or other grants

Rationale for swapping Delano Classroom Technology with Wifi and 5 Projector

carts: Each classroom in the Delano Main building and each portable classroom has switching and control equipment that is beyond 8 years old. We are constantly doing patches to keep these systems up and running. There have been a few projectors swapped out but not the entire series in 8 years. What is salvaged (projectors) from the swap out can go towards the carts for RFK. The RFK solution is not as heavily used (only at night) as the daytime classrooms of the main campus in Delano.

Rationale for Forums Audio: The forums are used heavily for large groups and have not been refreshed (except for projectors) in the last 10 years. We are relying on a substandard audio system that sometimes works and sometimes does not. We have large outside groups who like to rent the facilities for large functions and we do not have adequate sound coverage.

Rationale for Pain Points Classrooms: The following rooms are large pain points with many calls for service and assistance. We would like to swap out equipment/projectors within these rooms. Math Science 2, 26, FACE 15, FACE 23, Fine Arts 60 and Fine Arts 65.

Grant Spaces: Fine Arts 8 – Multimedia Lab, Business 5 – Programming Lab, STEM building, Biology area, Student Services 3

Appendix C1: General Facility & Infrastructure Projects & Facilities Needs

Request	Funded?	Funding Source	Amount
Completed Projects			
Memorial Stadium Mulch Installation	Yes	GU001-23CMOG	\$19,875
Campus Wide Tree Maintenance	Yes	GU001-23CMOG	\$10,000
Haley Street Entrance Speed Bumps	Yes	GU001-23CMOG	\$6,559
Tank Yard Electrical and Lighting Project	Yes	GU001-23CMOG	\$19,750
Weight Room Relocation Project	Yes	GU001-23CMOM	\$38,578
CRG Wrestling Mats	Yes	GU001-23CMOM	\$20,667
Hammer Ring Concrete Replacement	Yes	GU001-23CMOG	\$1,800
Athletics Pole Vault Ring Repair	Yes	GU001-23CMOG	\$5,300
Gym 202 Coving Base Repair	Yes	GU001-23CMOB	\$4,589
Student Center's Supplemental Instruction Relocation	Yes	GU001-23CMOM	\$33,020
Veterans Lounge Relocation	Yes	GU001-23CMOM	\$18,065
AST Staff Relocation	Yes	GU001-23CMOM	\$10,320
Baseball Field Resurfacing	Yes	GU001-23CMOM	\$44,850
Memorial Stadium Maintenance Project	Yes	GU001-23CMOG	\$26,159
AT1 Eye Wash Station	Yes	GU001-23CMOB	\$2,000
Student Services Air Handler Upgrade Project	Yes	MG100	\$966,266
Prop 39 Year 2 Exterior Lights Replacement	Yes	DO102	\$301,265
On Going Projects			
Haley Street Fence Repair	Yes	GU001-23CMOG	\$24,000
Mechanic Shed Electrical Upgrade	Yes	GU001-23CMOB	\$26,500
Football Sports Lighting	Yes	SRID	\$253,700
Aera Stem Success Center	Yes	SRID/Foundation	\$1,694,602
Addition of Cooling to the Gym	Yes	MG100	\$661,232
Track Resurfacing	Yes	GU001-23CMOM	\$350,000
Student Parking Lot Pot Hole Repairs	Yes	GU001-23CMOG	\$20,000
Future Projects			
Campus Wide Path of Travel	Yes	SRID	\$530,471
Main Gym & Gym 202 Floor Polish Project	Yes	GU001-23CMOB	\$8,900

Campus Center Remodel	No	SRID	\$6,000,000
Fire Alarm Repair	Yes	CD100	\$1,118,310
Bill Thomas Portal Project	Yes	GU001-23CMOM	\$100,000
Campus Way Finding	Yes	SRID	\$122,700
Roofing Repairs	Yes	CD100	\$1,105,469
Maintenance and Operations Building	Yes	MG100	\$6,073,453
BC Swing Space	Yes	MG100	\$5,509,600
STEM 26 & 27 Remodel	Yes	SRID	\$30,000
Prop. 39 Exterior Lighting Year 3	Yes	Prop 39	\$363,314
Humanities Storefront	Yes	SRID	\$39,000
Adaptive PE Fitness Center Upgrade	Yes	GU001-23CMOB	\$44,000
Business Ed 5 Classroom Upgrade	Yes	TBD	TBD
FA 8 Classroom Upgrade	Yes	TBD	\$132,035
SE 46 IT Lab Addition	Yes	TBD	TBD
Language Arts Remodel	No	TBD	\$15,321,000
Student Services Modernization	No	TBD	\$15,686,000
Science & Engineering	No	TBD	\$47,350,000
Welcome Center	No	TBD	\$4,789,000
Fine Arts Project	No	TBD	\$15,546,000

Appendix C2: Annual Program Review Maintenance and Operations Request

Location	Requestor	Service	Funding	Safety	Concern	I/NI	Points	Facilities
Requests Submitted with a Health and Safety Concern:								
Gym 11	Goldstein	Renno	Needs	Yes	Carpet for Adaptive PE Gym 11	Instruction	33	43
Math Science 54	Perkins	Renno	Needs	Yes	Carpet Replacement in MS 54	Instruction	33	43
Electronics 5,6,7a	Caras	Renno	Grant (BSIA)	Yes	External Storage for Classes	Instruction	33	43
Language Arts 113	Moran	Renno	Needs	Yes	Carpet Replacement LA 113	Instruction	33	43
Delano Campus	McCrow	Renno	Other	Yes	Delano Relocatables (Add 6-8 more)	Instruction	33	40
Delano Campus	McCrow	Renno	Other	Yes	Delano Student Resource Center	Instruction	33	40
Lecture Space	Posey	Renno	Needs	Yes	Needs Lecture Hall for 80 Students	Instruction	33	40
Language Arts 113	Moran	Furn	Needs	Yes	Desks need replacement in LA 113	Instruction	33	40
Auto Labs	Posey	Equip	Needs	Yes	Need alarm on auto facility	Instruction	31	39
MS/SE Lab Chairs	Saldivar	Furn	Needs	Yes	New lab chairs are needed for MS & SE labs	Instruction	29	39
Humanities 11	Stratton	Furn	Needs	Yes	Flip the orientation of the classroom	Instruction	29	39
Student Services	Bligh	Renno	Needs	Yes	Replacement Blinds for SS classrooms/areas	Instruction	31	38
Humanities 18,13, 14	Stratton	Furn	Needs	Yes	Needs new desk chairs for students	Instruction	28	38
Ag Farm Lab	Cluff	Equip	Needs	Yes	Need ADA compliant restroom for AG Farm	Instruction	28	38
Gym 11 New Flooring	Taylor	Renno	Needs	Yes	Flooring and Paint in Gym 11	Instruction	28	38
DSPS Relocation	Goldstein	Renno	Needs	Yes	Need to relocate/consolidate DSPS	Non Instr	28	38
Humanities 15,18, 51	Holmes	Furn	Needs	Yes	Needs new and more desks in classrooms	Non Instr	28	38
SPArC 107	Chin	Furn	Needs	Yes	Needs 100 chairs for SPArC 107	Instruction	31	37
Gym 2B	Taylor	Furn	Needs	Yes	Pass through Lockers & New Washing Machine	Instruction	31	37
MS/SE Lab Chairs	Saldivar	Furn	Needs	Yes	New lab chairs are needed for MS & SE labs	Instruction	29	36
Hort Lab	Ono	Renno	Needs	Yes	Make restroom in Hort Lab ADA compliant	Non Instr	28	36
Field House Lockers	Taylor	Furn	Other	Yes	Needs outdated lockers replaced - has funds	Instruction	26	36
Sports Center	Taylor	Furn	Needs	Yes	Replace doors in the Gym	Instruction	26	36
CC 4 - Health Center	Collier	Renno	Needs	Yes	Sound Proof Exam Room Walls	Instruction	26	36
Business 2 and 11	Krausse	WO/Ren	Needs	Yes	Needs the computers cleaned	Instruction	26	36
Business 2	Krausse	WO/Ren	Needs	Yes	Holes in the floor reappearing	Instruction	26	36
Tennis Crt Resurface	Taylor	Renno	Needs	Yes	Need resurfacing of the Tennis Courts	Instruction	28	35
Industrial Tech 208 09		Renno	Needs	Yes	Needs sufficient lighting for welding	Instruction	25	35
Auto Tech 2	Posey	Renno	Needs	Yes	Controls for Bench Grinder need to be moved	Instruction	31	34
Hort Lab	Ono	Renno	Needs	Yes	Central HVAC for this area	Instruction	31	34
Gym 9 - Sports Center	Taylor	Equip	Needs	Yes	Install Air Conditioning in Advising Space	Instruction	28	34
Library Building	Rabe/Coston	Renno	Needs	Yes	Carpet Replacement needed in Library	Non Instr	24	34
Sports Center	Taylor	Equip	Needs	Yes	Security Cameras needed in Sports Center	Instruction	26	33
Athletic Training Room	Taylor	Renno	Needs	Yes	Heating and Air Conditioning Needed	Instruction	26	32
Administration 17	Dadabhoy	Renno	Needs	Yes	Redesign of Space and Renovation A-17	Instruction	26	32
GYM	Pasek	Renno	Needs	Yes	Air Conditioning for the Gym	Instruction	26	32
Industrial Tech 3	Posey	HVAC	Needs	Yes	Professor's office needs adequate ventilation	Instruction	31	31
Golf Cart for Tech Srvc	Rabe/Coston	Equip	Needs	Yes	Need a additional golf cart for tech use	Non Instr	28	31
Business 8	Krausse	Furn	Needs	Yes	Needs Desks and Chairs Replaced in Bus 8	Instruction	24	31
Business Building	Mendoza	WO/Ren	Needs	Yes	Floor Dirty in Buisness Building	Non Instr	21	31
Auto Tech 1 and 2	Posey	WO/Ren	Needs	Yes	Restrooms in Auto Tech 1 and 2 male/female	Non Instr	21	31
Fine Arts 60 and 65	Gerhold	Furn	Needs	Yes	Desks and chairs need replacement in FA 60 65	Instruction	24	30
SPArC 107	Chin	Equip	Needs	Yes	Needs 10 Z-Rack Costume Racks	Non Instr	24	30
Library 2nd floor	Agenjo	Renno	Needs	Yes	Replacement of rubber seals on carpet	Non Instr	19	29
Auto Tech 1 and 2	Posey	WO/Ren	Needs	Yes	Needs appropriate Signage for these rooms	Non Instr	21	28
Industrial Tech 3	Posey	WO/Ren	Needs	Yes	safe barrier and signage for storage area	Non Instr	21	27
Auto Tech 2 Retaining	Posey	WO/Ren	Needs	Yes	Retaining Wall/Problems with AT 2	Non Instr	21	27
Auto Tech 1 and 2	Posey	WO/Ren	Needs	Yes	Cooling needed	Non Instr	21	27
Auto Tech 1 and 2	Posey	Equip	Needs	Yes	Needs Welder for AT-2 - replacement of old	Non Instr	21	27
New Building	Vaughn	Renno	Needs	Yes	Needs portable building (80 computers 4 rooms)	Non Instr	26	26
Business Ed Bldg	Krausse	WO/Ren	Needs	Yes	Restrooms in Business Building	Instruction	33	WO

Business Ed Bldg	Krause	WO/Ren	Needs	Yes	Restrooms in Business Building	Instruction	33	WO
NON SAFETY REQUESTS BY PRIORITY								
Delano Campus	McCrow	Furn	Needs	NO	DST 1101-1102 Writing Center	Instruction	23	33
STEM Center	Rozell	Renno	Other	NO	Renovation of old M&O building	Instruction	23	33
Science & Engineer 46	Rozell	Renno	Department	NO	New Automation Lab	Instruction	23	33
MS 156 Carpeting	Johnson	Renno	Needs	NO	Needs carpeting replaced in MS 156	Non Instr	21	31
Electrial Fixtures	Stratton	Renno	Needs	NO	Wants Humanities lighting rewired	Non Instr	21	31
Student Srvc 2nd fl	Nickell	Renno	Grant	NO	Student traffic flow through Student Services	Instruction	21	31
Auto Production Equip	Caras	Equip	Grant (BSIA)	NO	Needs updated Automation Equipment	Instruction	21	29
Desks and Chairs	Barton	Furn	Needs	NO	Humanities needs new desks & chairs	Instruction	19	29
CDC Expansion	Rigby	Renno	Needs	NO	Expand Creative Design Center	Instruction	21	28
Evaporative Cooler	Ono	Renno	Needs	NO	Needs new evap cooler in small greenhouse	Instruction	21	27
Anatomical Models	Saldivar	Equip	Needs	NO	MS Building and Delano	Instruction	21	27
New Microscopes	Saldivar	Equip	Needs	NO	Microscopes need to be replaced 5 rooms	Instruction	21	27
FACE 16	Collier	Renno	Needs	NO	Redesign of FACE 16 for adequate coverage	Non Instr	16	26
Test Equipment	Caras	Equip	Grant	NO	Telecommunications test equipment	Instruction	19	25
Acoustic isolation	Gerhold	Renno	Needs	NO	Needs sound proofing of SPARC 115b	Instruction	19	25
Tables chairs	Arvizu	Furn	Grant	NO	EOP&S Care CalWorks needs new furniture	Instruction	18	25
Fine Arts 8 Lab	Stallworth	Renno	Needs	NO	Needs FA 8 turned into a MaLab for instruction	Instruction	18	24
AC in the Gym	Pasek	Renno	Needs	NO	Wants AC in the Gym complex	Non Instr	14	24
New Blinds	Saldivar	Renno	Needs	NO	MS and SE building classrooms	Non Instr	16	23
Partitions for Counsel	Beckworth	Furn	Department	NO	Wants partitions in Counseling Area	Non Instr	11	21
Carpet for Allied hth	Johnson	Renno	Needs	NO	Needs carpeting replaced in Allied Health Wing	Non Instr	16	20
Gym 10 Rep. lockers	Taylor	Renno	Needs	NO	Needs renovation and new lockers GYM 10	Non Instr	16	20
Carpet for Allied hth	Perkins	Renno	Needs	NO	Carpet in Allied Health Wing needs replaced	Non Instr	14	18
Electrify Bleachers	Taylor	Renno	Needs	NO	Needs component to electrify bleachers	Non Instr	16	17
Replacement lockers	Taylor	Renno	Needs	NO	Needs lockers in field house replaced	Non Instr	16	17
Tall Chairs Ticket booth	Pasek	Furn	Needs	NO	Wants 2 high backed chairs for ticket booth	Non Instr	14	15
Door in wall - Weill	Caphart	Renno	Needs	NO	Needs a door installed between 124 and 125	Non Instr	14	15
Office Rennovation	Taylor	Renno	Needs	NO	Gym 1, 17, 19 need renovation	Non Instr	11	12
Paint in Art Gallery	Stallworth	Renno	Needs	NO	Jones Gallery needs a repaint	Non Instr	9	10
LA 116 and MS 103	Klopstein	Renno	Grant	NO	Renovate LA 116/MS 103 with tech (ISIT?)	Instruction	21	ISIT
Humanities 11	Stratton	Renno	Needs	NO	WiFi expansion in Humanities (ISIT Request)	Instruction	21	ISIT
Copier for IT-1	Rozell	Equip	Needs	NO	Needs large scale copier for IT-1	Instruction	16	ISIT
Podium for Theater	Pasek	Equip	Needs	NO	Wants permanent podium in Indoor Theater	Non Instr	16	ISIT
PA For Cafeteria	Pasek	Equip	Needs	NO	Wants sound system in Cafeteria updated	Non Instr	16	ISIT
Sound quality PAC	Gerhold	Renno	Needs	NO	Wants sound improved in PAC 2 and 8	Instruction	14	ISIT
Tech in Fireside	Pasek	Renno	Needs	NO	Wants permanent tech in Fireside	Non Instr	14	ISIT
Exterior Door replace	Bligh	Renno	Needs	NO	Needs all exterior doors of the student srvc	Non Instr	0	WO

Appendix C3: Facilities Needs

Project Type	<i>Budget</i>
Capital	\$258,757,000
Drought	\$6,225,000
Energy	\$13,913,000
Exterior	\$2,915,000
Hazardous/Safety/ADA	\$16,903,000
Other	\$25,300,000
Parking	\$5,230,000
Roof	\$5,000,000
Utility/Mechanical	\$10,342,000
<i>Total</i>	\$344,585,000

Appendix D: VTEA and CTE**Grant Funding – 2015-16: \$2,534,409.00****CTE Enhancement 60% local share****One time funding to support the purchasing and enhancement of equipment for the listed CTE Programs.**

Ag Mechanics	\$80,500.00
Registered Nursing	\$85,000.00
Manufacturing Technology	\$23,500.00
Welding Technology	\$70,000.00
Digital Arts	\$45,790.00
	\$304,790.00

CTE Enhancement 40% Regional Share**One time funding used to renovate B5 and purchase technology to support new CompTIA Program**

CompTIA	\$145,530.00
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VTEA**On-going categorical funding to support CTE Programs in the attainment of core indicators, enhancement of existing programs and/or new program development. We used funding to support new equipment/technology for new Digital Media and Commercial Music programs, in addition to on-going advising/outreach/job placement support.**

Non-instructional Salaries	\$195,540.00
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Benefits	\$85,286.00
Supplies	\$9,300.00
Professional Development/Technology	\$144,002.00
Equipment	\$120,996.00
	\$555,124.00

CCCCO ADN Enrollment Growth

Funding supports increased expansion of RN program as well as support measures and case management

Instructional Salaries	\$67,600.00
Non-instructional Salaries	\$36,130.00
Instructional/Non-instructional Supplies	\$15,000.00
Benefits	\$28,707.00
Equipment/Technology	\$38,000.00
Professional Development	\$4,000.00
	\$189,437.00

CCCCO ADN Student Success and Retention

Funding supports measures to improve attrition and on-time completion rates for RN program

Instructional Salaries	\$70,000.00
Faculty Stipends	\$7,000.00
Student Salaries	\$9,000.00
Benefits	\$19,000.00

Instructional/Non-instructional Supplies	\$5,000.00
Professional Development	\$4,000.00
	\$114,000.00

Hospital Council Grant

Funding provided by hospitals to support increased expansion of RN Program

Instructional Salaries	\$150,000.00
Instructional/Non-instructional Supplies	\$8,500.00
Benefits	\$20,000.00
Equipment/Technology	\$30,000.00
Professional Development	\$15,000.00
	\$223,500.00

California Endowment Grant

3 year grant to support healthcare pathways implementation as part of healthy communities with specific focus on South Kern and rural areas. District is managing grant. Third year is not funded.

Total Non-Personnel	\$46,000.00
Direct Costs	\$871,328.00
Indirect Costs @ 15%	\$130,700.00
Total Direct and Indirect Costs	\$1,002,028.00

Appendix E: SSSP and SE Labor Positions Funded

Bakersfield College staffing funded through SSSP and Equity include:

- Admissions and Records Tech II (Evaluator)
- Assessment Assistant
- Assessment Assistant, FLB
- Assessment Center Coordinator
- Associate Director, Outreach and School Relations
- Budget Analyst
- Counselor (2)
- Counselor, EOPS
- Counselor, Equity
- Counselor, General Counseling (4)
- Dean
- Department Assistant II, Outreach
- Department Assistant III, Equity
- Director, Equity and Inclusion
- Director, Student Academic Support
- Educational Advisor, Equity
- Educational Advisor, Financial Aid/Outreach
- Educational Advisor, Pre-collegiate
- Educational Advisor, Rural Initiative
- Educational Advisor, Athlete Support
- Educational Advisor, Generalist
- Educational Advisor, MIH
- Educational Advisor, Outreach (x2)
- Educational Advisor, Rural Initiatives
- Educational Advisor, Rural Initiatives
- Executive Secretary, SSSP
- Graphic Designer
- Institutional Researcher
- IR Analyst
- IT Technician
- Professional Expert, Multimedia
- Program Manager (x2)
- Program Manager, Dual Enrollment
- Program Manager, EOPS
- Program Manager, Equity
- Program Manager, Peer Education
- Program Manager, Professional Dev.
- Program Manager, Rural Initiative

- Program Manager, Dual Enrollment Pathways
- Program Manager, Outreach
- Program Manager, Rural Initiatives
- Program Manager, SI
- Program Manager, SSSP
- SSSP Program Director
- Tutor, Math