

CLOSING THE LOOP ~ BAKERSFIELD COLLEGE

DRAFT in progress

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

Dr. Sonya Christian, President

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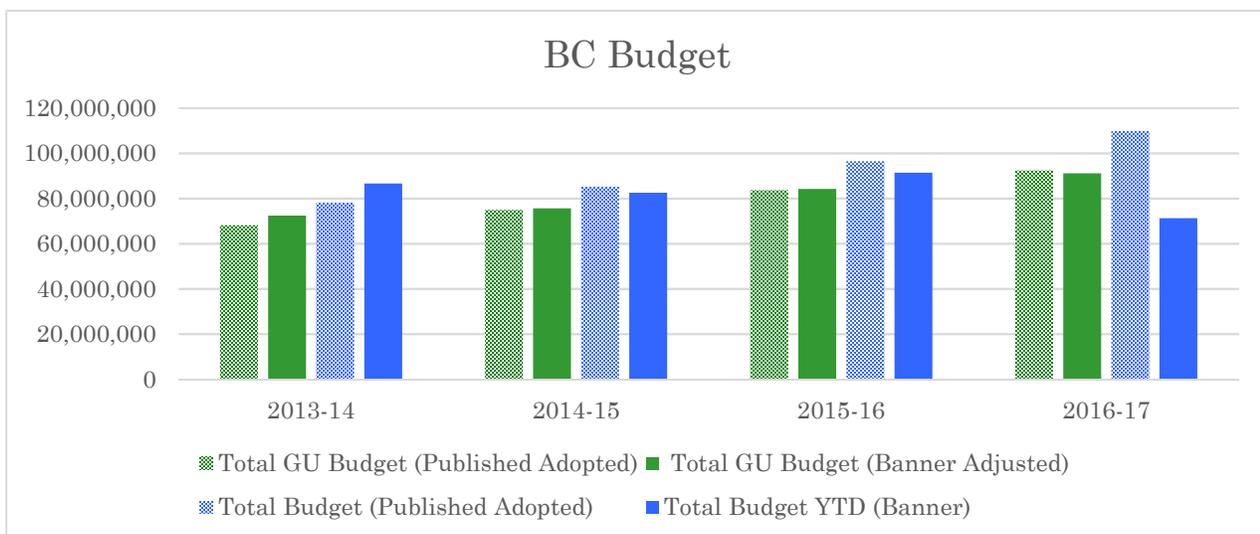
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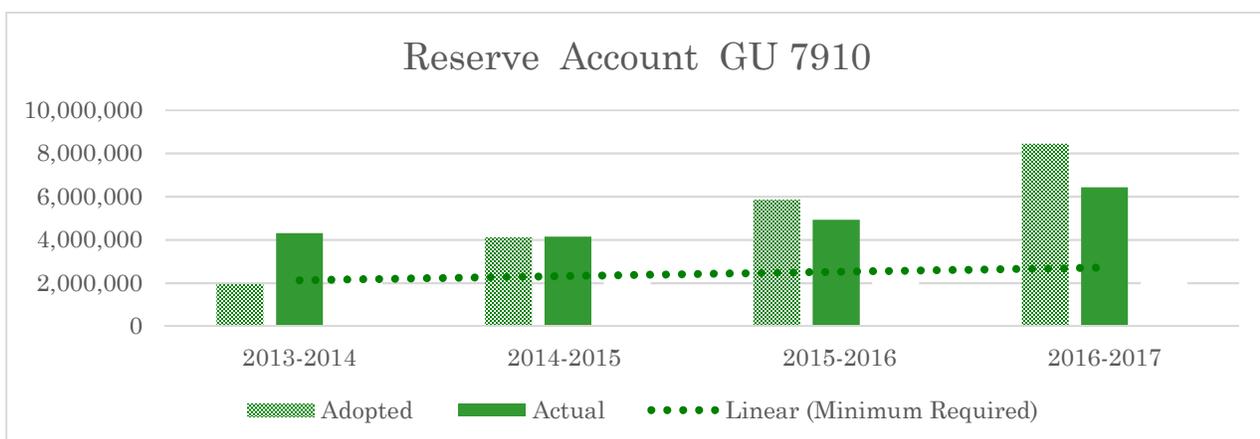
Closing The Loop ~ Bakersfield College

Budget and Finance

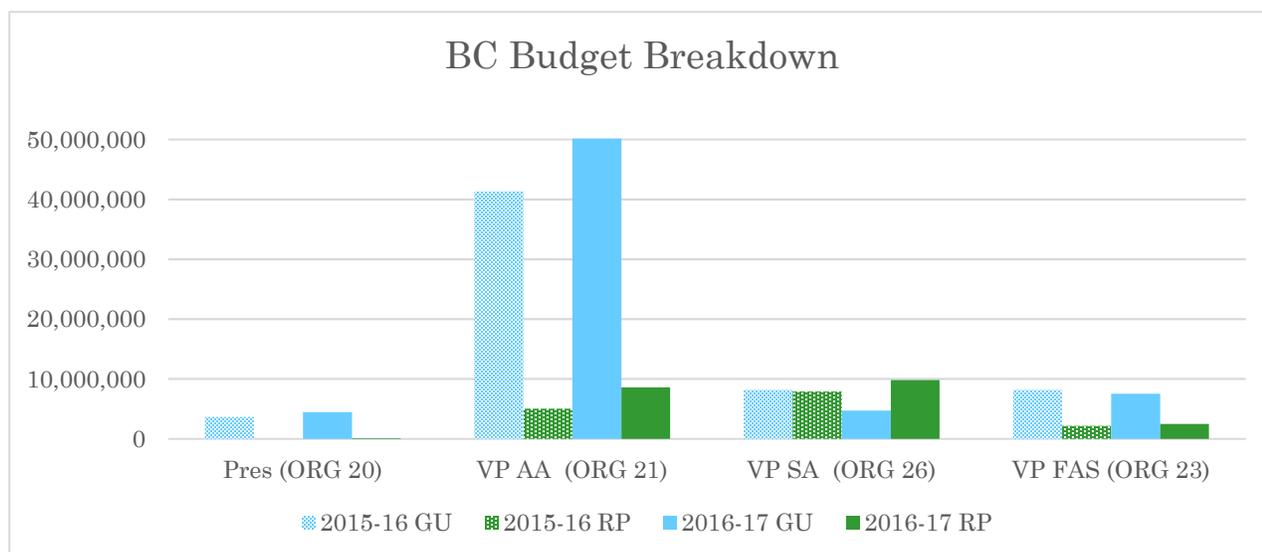
Fiscal Period	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Total GU Budget (Published Adopted)	62,470,997	68,122,615	74,983,068	83,600,477	92,452,895	
Total GU Budget (Banner Adjusted)	65,094,405	72,396,404	75,573,666	84,202,133	91,145,581	
Total Budget (Published Adopted)	74,085,667	78,207,962	85,243,667	96,537,761	109,855,259	
Total Budget YTD (Banner)	70,054,339	86,642,338	82,575,615	91,446,721	71,208,822	



The budget table shows a growth trend over the past three years. There is an increase in general fund (GU) and restricted funds (RP). In 2016-17, there was a 28% growth in RP funds from the 2015-16 period. The projections are for a continued and steady growth.



The chart above shows the longitudinal trend of the adopted vs. actual reserves with 2016-17 projections based on pending year-end closure and adopted budget proposal. The reserves indicate a continual compliance to board policy. These reserves are well within the prescribed KCCD Board of Trustees minimum of 3% (line on graph) based upon the projected unrestricted expenditures (KCCD Business Services 3A1A6).



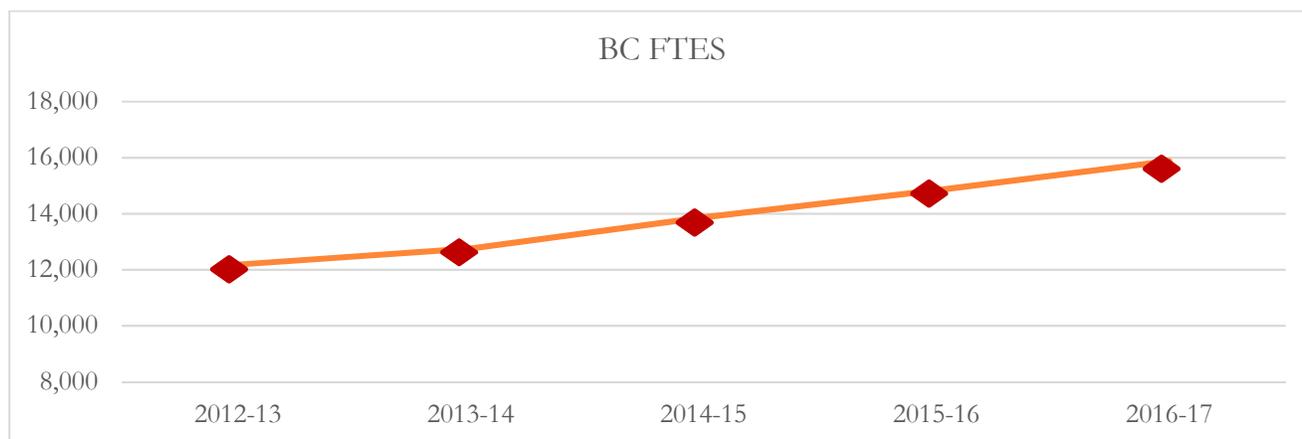
Financials per College Division	2015-2016		2016-2017	
Funding Source	GU	RP	GU	RP
President (ORG 20)	3,644,399		4,440,097	75,000
VP Academic Affairs (ORG 21)	41,304,156	5,023,556	50,115,869	8,572,528
VP Student Affairs (ORG 26)	8,159,999	7,899,890	4,718,061	9,783,391
VP Fin. & Admin. Srv (ORG 23)	8,137,616	2,179,082	7,533,122	2,488,085

For the 2016-17 fiscal year, Bakersfield College is operating with a general fund adopted budget of approximately \$93 million (this amount includes the DO chargeback and college reserves); this equates to approximately 11% growth when compared to the 2015-16 fiscal year. The salaries and benefits account for approximately 63% (2015-16) and 64% (2016-17) of the adopted budget. In addition, Bakersfield College received approximately \$17.2 million in state and federal grant dollars; this is a 45% increase when compared to the 2015-16 fiscal year. Bakersfield College continues to focus on college priorities by strategically utilizing existing resources and 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. The college reserves are projected to be \$6.5M (2016-17).

The fiscal year ends on June 30, 2017. The current fiscal year is a snap shot in time and indicates the projected budget remaining to be expended over the next few months. As indicated in the chart, the remaining budget for 2016-17 reflects the Adopted Budget. **Overall, the remaining**

balance in the college budget represents approximately 45% (4/13/2017) of the adopted budget.

The full time equivalent student (FTES) graph shows that the College has been in steady growth over the past 5 years. There are expectations that the growth will slow down, but continue to be a steady increase.



Full Time Equivalent Students	2012-13	2013-14	2014-15	2015-16	2016-17
FTES	12,187	12,762	13,878	14,837	15,879
GU Adopted Budget/FTES		\$4,895	\$4,909	\$5,054	\$5,822

As a part of its strategic plan, Bakersfield College anticipates the new programs like the Baccalaureate program to have a positive influence on the FTES for future growth. A reflection of stewardship is how the College expends and allocates funds to perform services. One such indicator is the assignment of funds per client. As provided in the chart above, the GU budget per full time equivalent student shows less than a 2% increase from 2015-16 to 2016-17.

The Finance and Administrative Services (FAS) Division continues to focus on increasing the budget literacy on Bakersfield College's Campus. Budget workshops have been held in the past several months. The participants in the workshops have consisted of Budget Managers, Department Heads, Deans, Administrators, Faculty, and support staff. As Vice President Chrusciel becomes more familiar with the College and its culture, action plans and strategies will be formulated to promote a Bakersfield College cultural shift of fiscal responsibility and accountability.

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

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

Section A: Personnel

The Bakersfield College leadership profile is provided via the organizational chart in [Appendix A1](#).

Faculty Positions

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

The FON calculation for fall 2017 is presented below along with a longitudinal presentation (see Table 1) of BC’s history regarding to meet the FON.

	District Total	BC	CCC	PC
Fall 2017 Projected FON PLUS 2	435.80			
Base FTF for Fall 2016 FON Compliance (actual reported)	397.00	278.00	58.00	61.00
Current Percentage	100.00%	70.03%	14.61%	15.37%
LESS: 2016 Late Separations/Retirements/Resignations included in 2016 FON	(6.00)	(6.00)	-	-
LESS: New Separations/Retirement/Resignations prior to March 31, 2017	(20.00)	(13.00)	(3.00)	(4.00)
Projected 2017 FTF Base	371.00	259.00	55.00	57.00
Additional Faculty Needed to Meet FON PLUS 2	64.80			
Proposed Faculty Recruitment to Meet FON PLUS 2	64.80	54.80	4.00	6.00
<i>Recruitments above Projected FON PLUS 2</i>			-	
<i>Contingent positions approved against failed recruitments</i>		-		
Projected 2017 Percentage	100.00%	69.81%	14.82%	15.36%
Completed 2016-17 Recruitments	-	-	-	-
Remaining Recruitments to Complete	65.00	55.00	4.00	6.00
Target FTFO (FON PLUS 2)	435.80	313.80	59.00	63.00
Current FTF	371.00	259.00	55.00	57.00
Over/Under FTFO 2017	(64.80)	(54.80)	(4.00)	(6.00)
2017 FON Compliance Requirement	433.80			
Current FTF	371.00			
Over/(Under)	(62.80)			

Table 1. Faculty Obligation Number (FON)

	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	Projected 2016-2017
FON District	365.80	348.80	368.80	370.80	397	435.80
Bakersfield College Actual	254	250	247	261	278	313.8
Percentage of actual/FON	69.4%	71.7%	67.0%	70.3%	70.3%	72%

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

Table 2. Full-Time Equivalent (FTE) BC Profile

	2012-2013	2013-2014	2014-2015	2015 -2016	2016-2017
Regular Teaching (11) GU	244.23	232.2	219.14	224.39	239.24
Regular Teaching (11) RP	1	1.34	2.16	0	1
Regular Non-Teaching (12) GU	31.54	26.13	39.16	42	44.7
Regular Non-Teaching (12) RP	4.4	4.72	4.52	15.11	16.45
Non-Reg. Instr. (13) GU	102.92	119.77	132.23	0	0
Non-Reg. Instr. (13) RP	18.16	0.4	3.48	0	0
Classified Non-Instr. (21) GU	141.41	130.38	134.2	144.87	151.97
Classified Non-Instr. (21) RP	35.65	36.43	39.41	53.23	75.66
Classified Instructional (22) GU	9.89	9.43	9.72	8.43	0
Classified Instructional (22) RP	0	2.23	2.23	1.92	2.86
Non Instructional (23) GU	0	1.82	2.28	0	0
Non Instructional (23) RP	0	25.13	24.62	0	0
Instructional Aides (24) GU	0	0.44	6.44	0	0
Instructional Aides (24) RP	0	0	3	0	0

The staffing categories for the chart above are as follows:

Regular Teaching (11) includes all regular full-time faculty; Regular Non-Teaching (12) includes all educational administrators, counselors, librarians, non-instructional, and department chairs; Non-Regular Instr. (13) Includes adjuncts, intercession, etc.; Classified (21) includes classified management, confidential, and employees regular salary; Classified Instr. (22) Includes instructional aides; Non-Instructional (23) includes all non-management temps, and non-instructional professionals exempt; Instructional Aides (24).

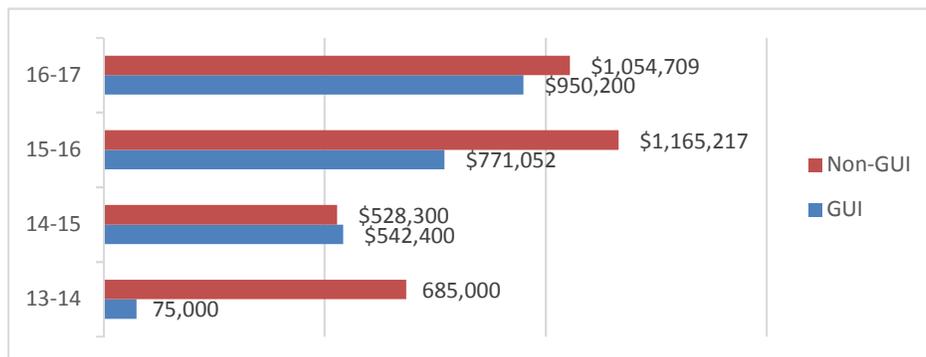
For specific details regarding portions hired and/or recruited, please refer to Appendices A2 through A4.

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

Section B: Technology
\$2,261,047 Fiscal 2016-2017

B1: General Technology

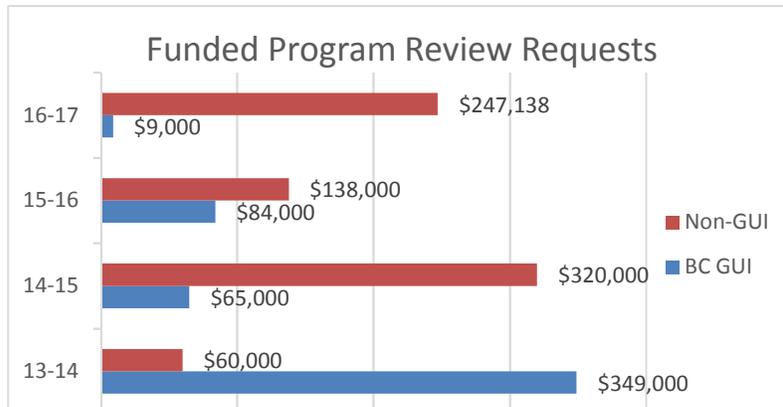
For academic year 2016-17, we have spent about \$2 million for general technology. This is an increase of about \$69k over the same time period last year. This year a larger portion of the technology projects have



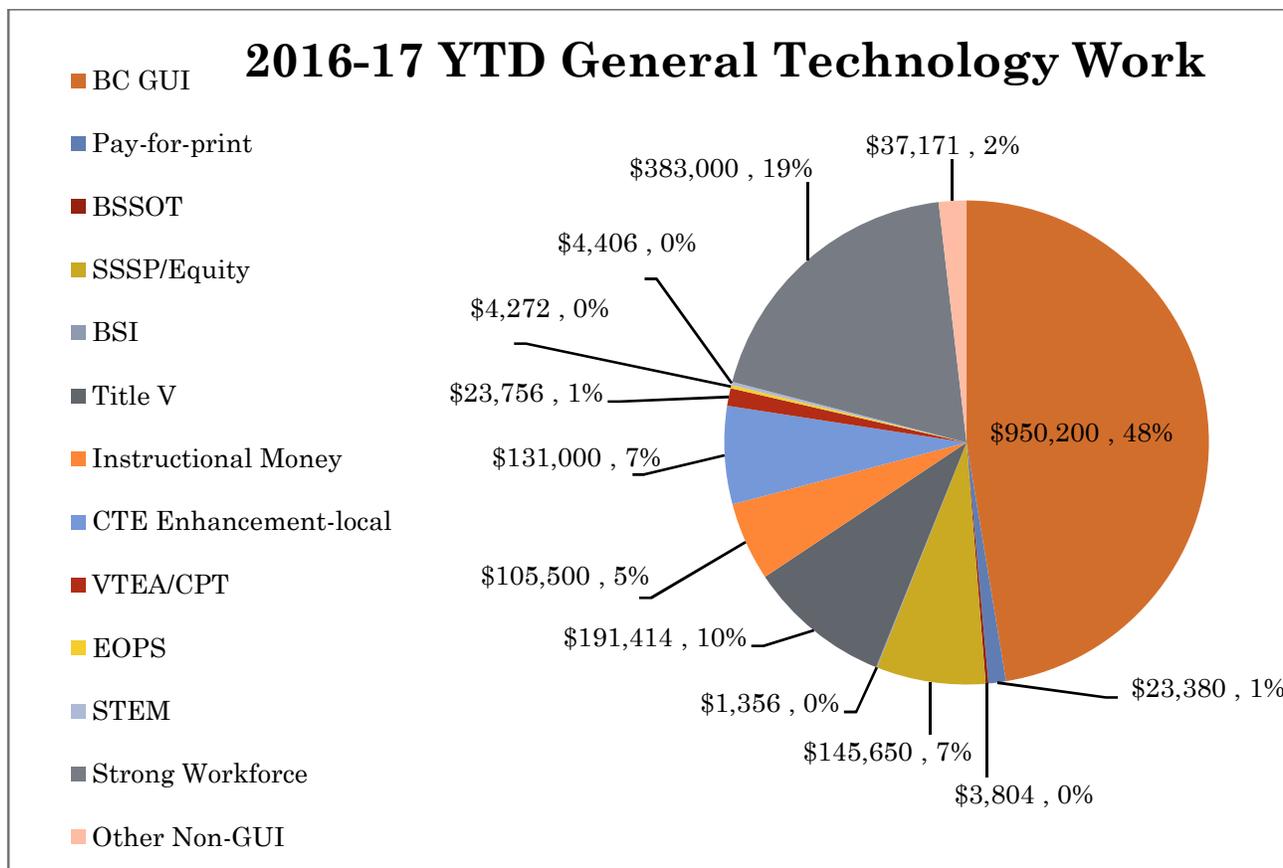
been funded by our many grants. Some of the key projects being funded are the addition of three new distance education rooms at the Delano and Arvin high schools to accommodate dual enrollment, new computer lab for Academic Development, modernized Fireside Room to enhance our Summer Bridge program, several staff relocations, renovation of an automotive lab, and improvements at both BC and Delano in equipment for industrial automation. All of these projects will be completed summer 2017 and paid for out of this fiscal year. In addition, 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 \$256,138 spent on Program Review requests. This is up from last year primarily because of additional grant money 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, lab computers, instructor stations or other computers that because of age were on the replacement list anyway).



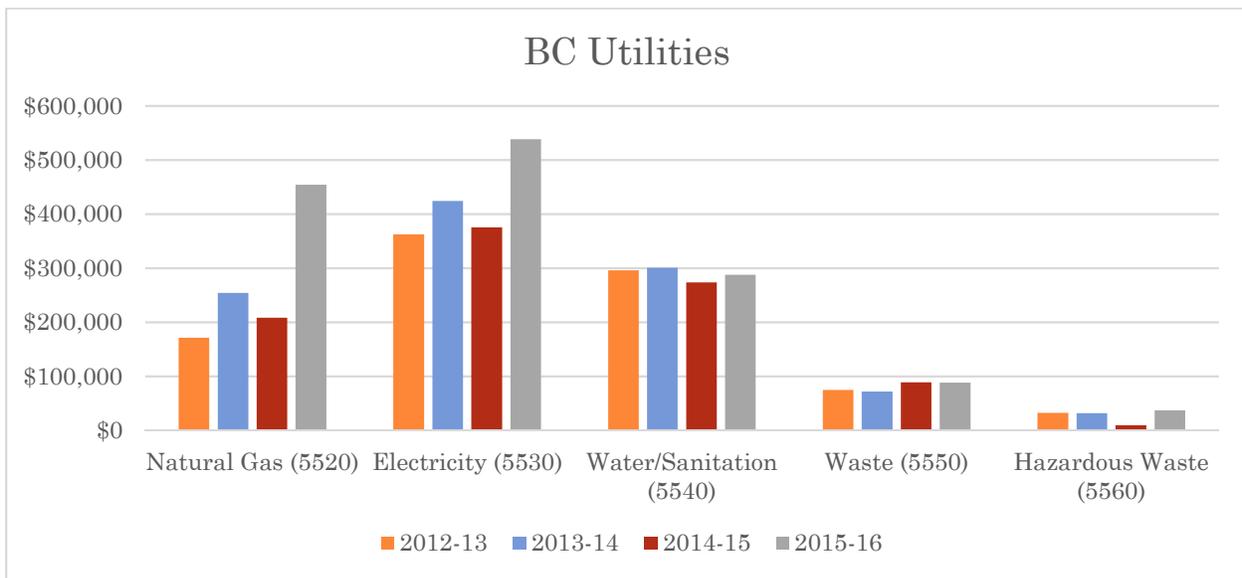
Section C: Facilities \$4,604,359 YTD:

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

Completed Projects	
Construction of the Aera STEM Success Center	\$1,510,422
Campus Wide ADA Path of Travel	\$503,979
Exterior Way Finding Signage	\$437,700
Addition of Cooling to the Gym	\$ 561,317
Campus Wide Roofing Repairs & Replacement	\$ 406,365

to modernize the existing facilities built in 1955. 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.



Bakersfield College usage of utilities is on a steady growth with no new significant facilities or additional space for the past 4 years.

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.

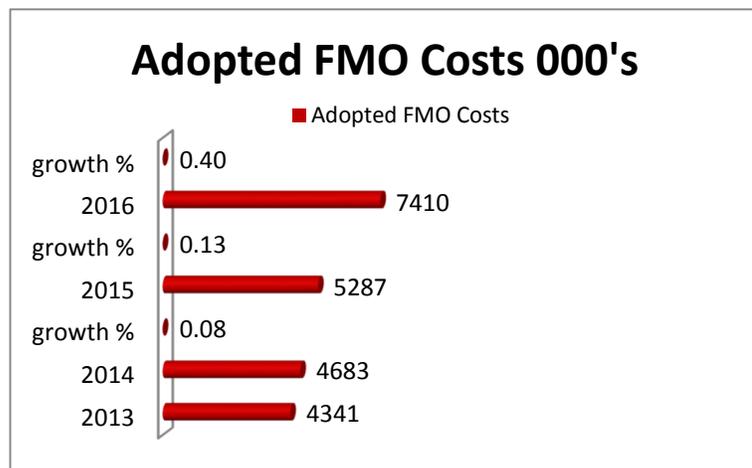


Table 1 Various Facilities Needs

Facility	Sq.Ft.	% of Sq.Ft.	Usage
Maintenance and Operations	15,000	7.6%	Administration

STEM/MESA	3,000	1.6%	Student/Administration
ABC	41,000	21.1%	Student/Administration
Math, Science, Engineering	104,000	53.5%	Student
Agriculture	22,000	11.3%	Student
Veterans Resource Center	4,600	2.4%	Student
Women's Field House	5,000	2.5%	Student
Total Proposed New	194,600	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 CCCC to allocate to KCCD 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

Approximately \$212,195; Fiscal Year 2016-2017

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

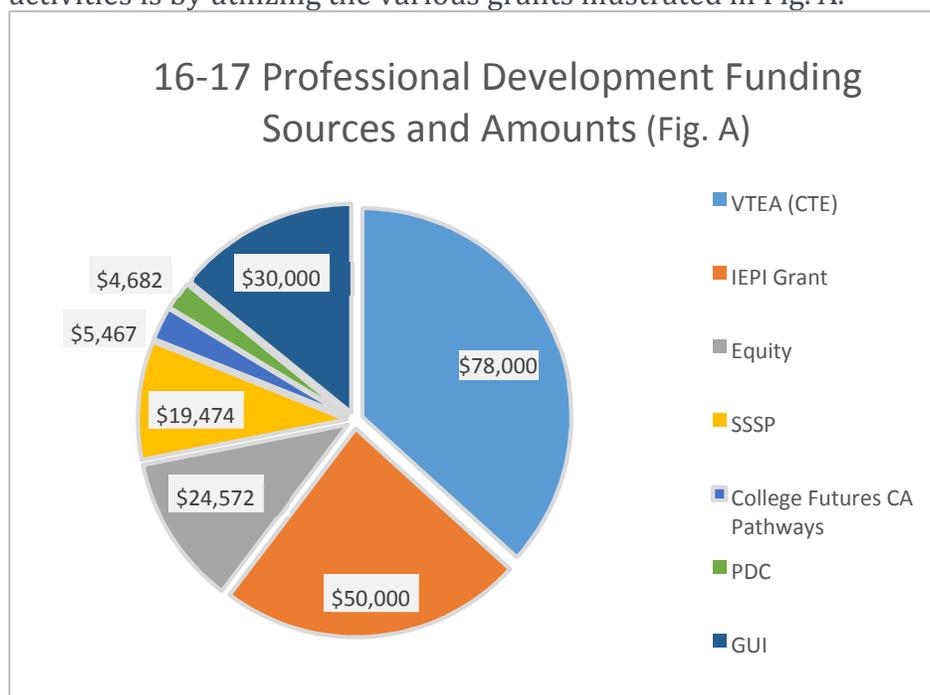
Over the last several years, Bakersfield College has been committed to providing professional development opportunities by hosting a variety of conferences and events on campus. Employees are encouraged to attend the various events, and typically our sister colleges and other community colleges attend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

In fiscal year 2016-2017, Bakersfield College will host the Leadership Matters summit featuring the Chancellor of the California Community College System. The General Fund has allocated \$30,000 for the on-site Leadership Matters summit in May 2017, but ticket costs will ultimately fund the event. 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; combined with other professional development opportunities, expenditures related to such activities in 2016-2017 amount to approximately \$212,195. 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 (including

Nursing, Automotive, Business, Agriculture, and Child Development), Equity, and SSP (see Figure A).

These conferences have included, but are not limited to: the 4C/SD Conference; AACC Pathways Institute; STEM National Leadership Conference; 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.



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.

Percentage	Budget	Description	Explanation
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

The Board Financial Assistance Program (BFAP)

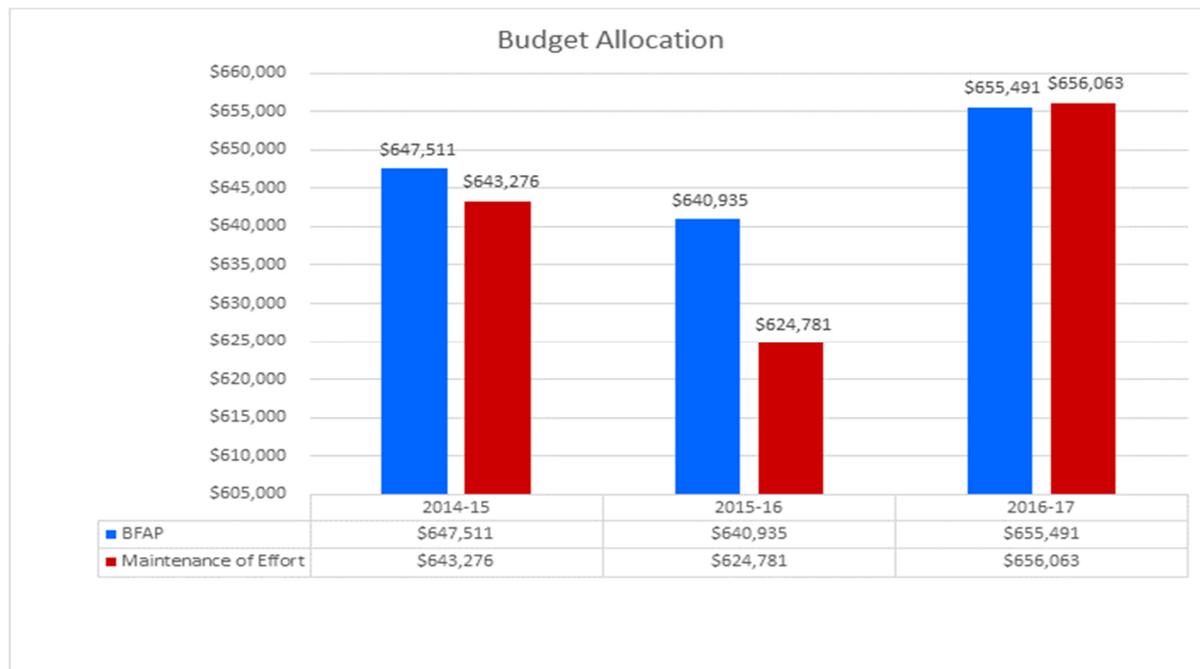
	Number of Recipients	Amount of Disbursed Funds
BOGW		
2014-15	19438	\$12,131,838
2015-16	19583	\$12,559,782
2016-17		
BC -Pell Grant		
2014-15	9,734	\$29,770,677
2015-16	9,230	\$27,844,792
2016-17	9,177	\$27,384,428
District - Pell Grant		
2014-15	13,751	\$42,053,750
2015-16	13,005	\$39,606,265
2016-17	12,454	\$37,926,564
Scholarships		
2014-15	895	\$663,134
2015-16	694	\$529,746
2016-17	702	\$675,706
Loans		
2014-15	1,062	\$3,077,503
2015-16	703	\$2,271,972
2016-17	739	\$2,717,661

The Board Financial Assistance Program (BFAP) and Maintenance of Effort allocation over the past three years were utilized to enhance the development and performance of all qualified students by providing financial resources and information that will enable students to maximize their educational experience. BC is committed to the success of students by eliminating financial barriers for students.

Over the past three years, the financial aid office awarded Cal Grants, Full-Time Success Grants, and Federal Supplement Educational Opportunity Grant (SEOG). In addition, the financial aid office awarded additional resources such as Board of Governors Waiver (BOG), Pell Grant, Scholarships, and Loans.

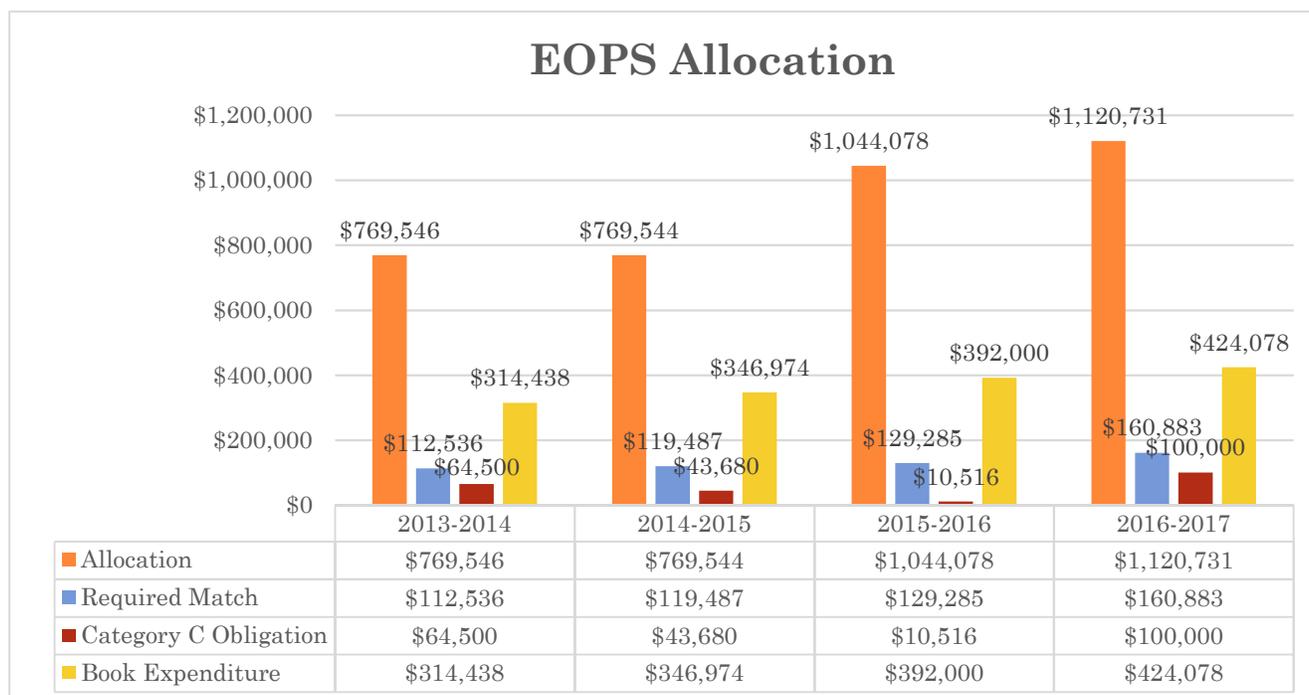
BFAP allocation also provided crucial training for the development and success of our financial aid professionals. Our staff was granted the ability to attend the Federal Student Aid and California Association of Student Financial Aid Administrators conference and several workshops. Training improved

the efficiency and productive of our financial aid staff which enhanced the quantity and quality of the service to the financial aid community.



EOP&S

Extended Opportunity Programs and Services (EOP&S),



Extended Opportunity Programs and Services (EOP&S), Cooperative Agencies and Resources for Education (CARE) and California Work Opportunity and Responsibility to Children (CalWORKs)

Budget: As seen in the chart above, the Extended Opportunity Programs and Services (EOP&S) has experienced a growth in funding over the past years that has continued into the current 2016-2017 fiscal year.

Book Vouchers: The EOP&S program was able to offer \$300 book vouchers to eligible students that had unmet financial need and qualified for the program. As seen in the graph above, the amount spent on book voucher has increased each year, with more students being recruited for the program.

Compliance Grants: For the first time, the EOP&S program offered \$100 compliance grants to students that completed three counseling contacts and had an unmet financial need.

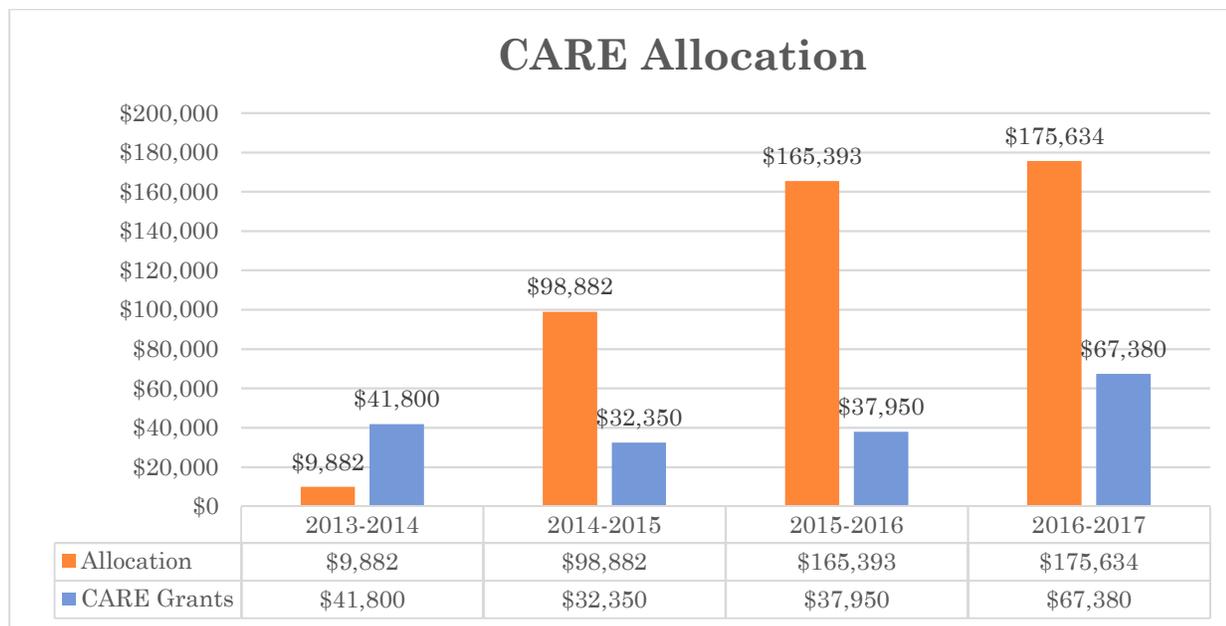
Supportive Staff: With the retirement of the EOP&S Department Assistant III, the EOP&S program decided to combine the position with CalWORKs, and a new EOP&S, CARE and CalWORKs Department Assistant III was hired in April. The programs were also approved to hire a Department Assistant II, to assist with eligibility and be able to increase the amount of students that are served by the programs.

Counseling: Two counselor positions were approved to be hired for the EOP&S program. One of those positions was a replacement for Vera Diaz, who had retired two years before. The other counseling position is a new position that will be funded through Equity to increase the amount of students that the EOP&S programs served. The positions are currently in process and it is the goal of the program to have the positions ready for the new fiscal year.

Study Hall: The EOP&S, CARE and CalWORKs programs are in the process of building a study hall that will be for students on the program. The study hall will have computers available, individual study areas/areas for laptop use and an area for study groups. The lab will also have a computer to document every students' use of the area, which will greatly assist CARE and CalWORKs students that are required to have a supervised study area.

Summer Bridge: The EOP&S program offered a Summer Bridge session specifically for EOP&S students. The session had about 30 students participating and those that attended all three classes received a \$200 EOP&S grant. The students

Educational and Cultural Trip: To increase the transfer rate and expose students to possible transfer schools, the EOP&S program has implemented an educational trip at least once a year. The trip has taken place for the past two fall semesters, to help students to access possible universities that could be potential transfer school. The expeditions also help to motivate the students to transfer and set goals beyond Bakersfield College. The EOP&S program has also embedded into the program cultural trips, to increase cultural and historical sensitivity for our students. During the fall semester, students visited the Museum of Latin American Art (MOLAA), after their half-day visit to the California State University of Long Beach. For the spring semester, EOP&S took a group of students to the Museum of Tolerance.



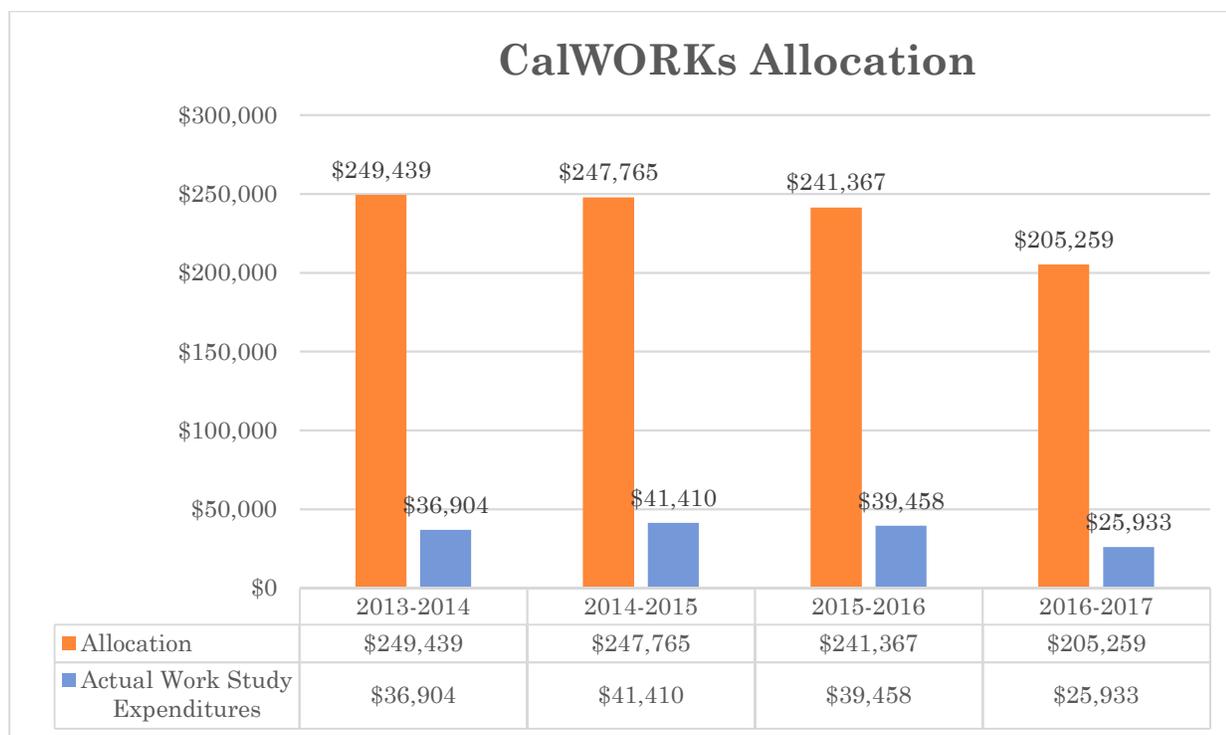
CARE

Budget: As seen in the chart above, the Cooperative Agencies and Resources for Education (CARE) has experienced a growth in funding over the 2013-2014 fiscal year that has continued into the current 2016-2017 fiscal year.

CARE Grants: The CARE program has continued to award CARE grants for those students that have financial unmet need to assist with additional childcare, transportation or educational expenses. Students do have to be financial aid eligible to receive the CARE grant. For 2014-15, the slight decrease was a result of many students not qualifying for financial aid. In addition, with the full-time unit requirement, less students were eligible for the CARE program. The estimated amount to be awarded in 2016-2017 has increased from previous years.

Food vouchers: The CARE program increased the amount of food vouchers that was issued to students to \$384 per semester. The increase was based on what other colleges within the region are offering their CARE students.

CARE Brown Bag Series: The CARE program offered to series of workshops for CARE students, to focus on important topics. During the fall semester, the CARE program focused on Health and Wellness, offering workshops such as Circuit Training, Self Defense, Yoga and Nutrition. During the spring semester, the program focused on financial literacy, offering workshops such as Filing Taxes, Budgeting and Credit Score.



California Work Opportunity and Responsibility to Children (CalWORKs)

Budget: As seen in the chart above, California Work Opportunity and Responsibility to Children (CalWORKs) continues to experience decrease in funding.

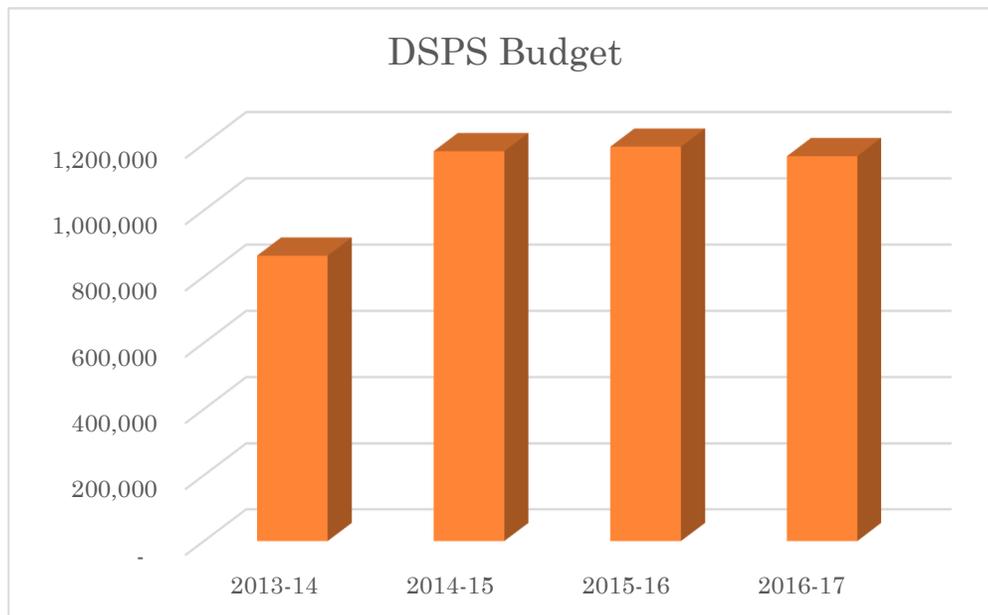
Study Hall/Laptop Lending Program: As mentioned above EOP&S, CARE and CalWORKs programs began utilizing a study hall for students on the program. The study hall has computers available, individual study areas/areas for laptop use and an area for study groups. For CalWORKs specifically, the students are able to check out laptops to use during their time in the study hall. The addition of the service will continue to increase student success and provide students the technology they need to succeed academically. The lab also utilizes a computer to document every students' use of the area, which will greatly assist CalWORKs students that are required to have a supervised study area for the Department of Human Services.

CalWORKs Work-study: The CalWORKs program was able to pay 75% of CalWORKs Students wages working on campus, to alleviate departmental and federal work-study expenses. The number of CalWORKs students working on campus has decreased, as illustrated in the graph above, due to staffing changes throughout the year.

Disabled Students Programs and Services (DSPS)

Budget: As seen in the chart, the Disabled Students Programs and Services Office has experienced a slight decrease in funding during the 2016-17. This was due to a drop in students due to the loss of a counselor.

Counselor: At the end of fall, 2016 DSPS lost a DSPS Counselor, who moved to a different campus. We were able to replace him with Catherine Ryan, as well as Elvira Martinez, a new full-time counselor for the Delano campus funded by an Adult Education Block Grant. We are excited about the opportunity to expand our services.



Assistive Technology Specialist: We completed the search for an Assistive Technology Specialist. This is a new classified position. Elizabeth Burke was hired as our Assistive Technology Specialist who started June 2016.

Interpreter II: After an extended search period, we were able to identify Emily

Lopez as our new Interpreter II for 30 hours per week.

Interpreter I: After an extended search period, we changed the 19 hour per week position into a 35 hour per week position. Natasha Bailey moved into the 35 hour per week position.

Adapted PE Instructor: DSPS welcomed Konrad Dahl during the spring 2017 semester as our new Adaptive PE instructor.

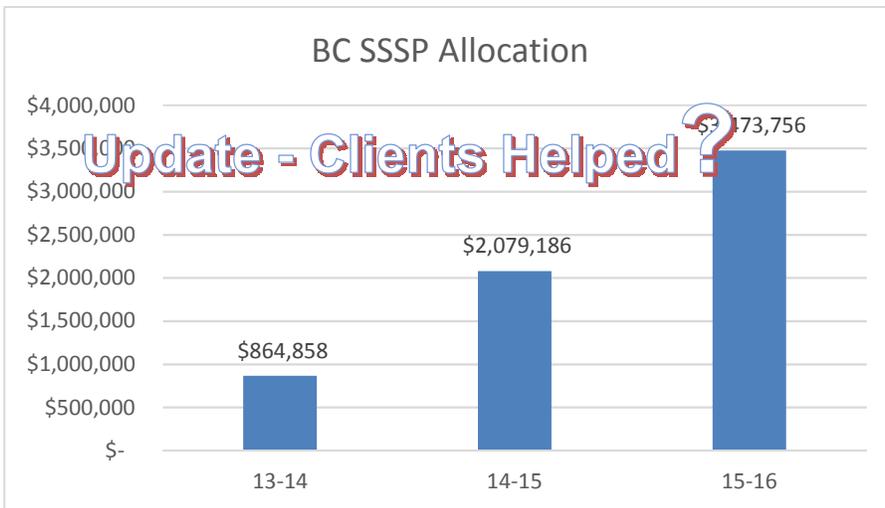
Relocation: DSPS is looking forward to being relocated into an area where we can pull together Counseling, Alternative Media, and WorkAbility III into one centralized location.

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	Allocation 2017
SSSP	\$2,079,186	\$3,473,756	\$4,231,081
Equity	\$1,005,862	\$2,088,925	\$2,244,245
Total	\$3,085,048	\$4,478,857	\$6,475,326

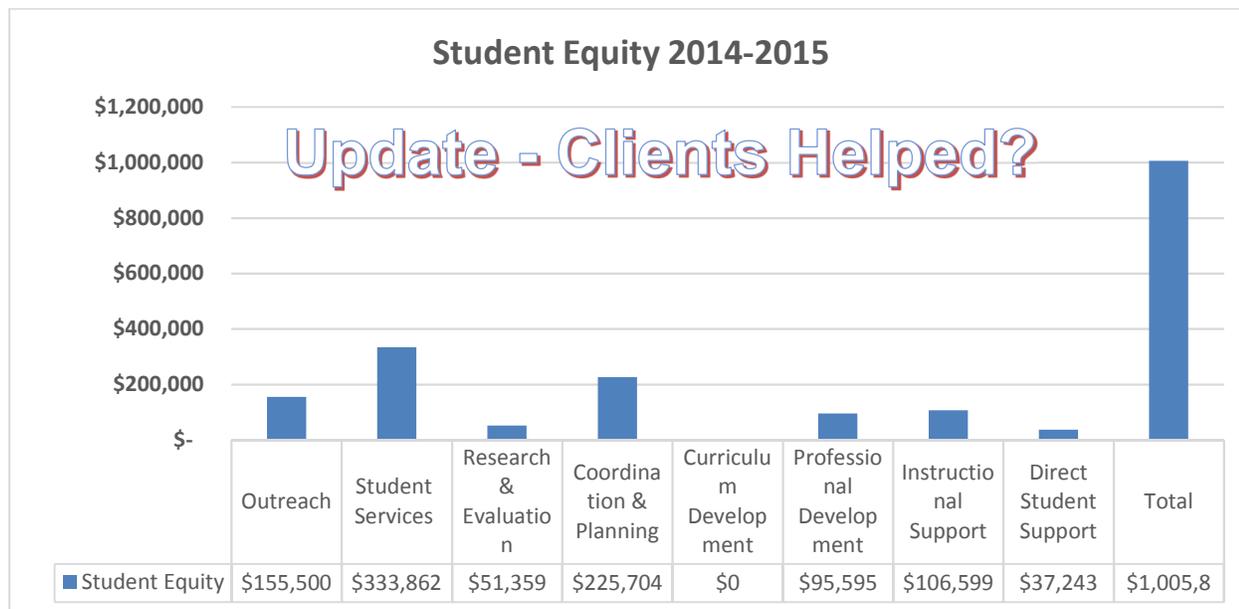
The table represents an influx of more than \$3M in new funds for the college, allowing a ramp-up of student academic support, advising, student services, IT, budgeting, marketing, and outreach programs serving the college’s main campus and augmenting services for the Rural Initiatives.



Tables 2 and 3 display the distribution of costs across the program activities in the SSSP and SE Funds.

Table 1. SSSP Costs Consumption by Activity

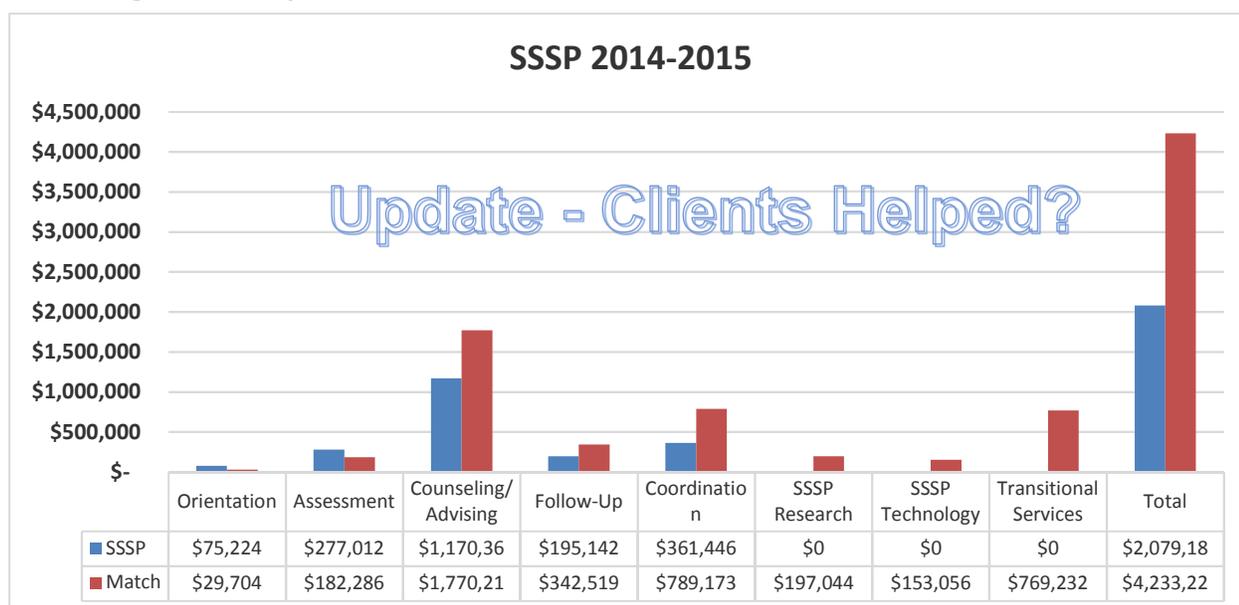
Table 2 SE Costs Consumption by Activity



Matriculation Step	Student Contacts	Direct Expenses	Total Dollars/Student
Initial Orientation	8,461	\$250,924	\$29.66
Initial Assessment	3,597	\$414,887	\$115.34
Counseling/Advising	32,722 (13,203 Ed Plans)	\$1,720,103	\$52.57
Follow-Up/Probation	1,350	\$205,541	\$152.25

Office of Student Life

BC Renegade Pantry



- Daily Bread: In partnership with Panera Bread, since July 2016, the service has been used 5,985 times by students
- Monthly Grocery Distribution: Since July 2016, this service was used 913 times, serving 508 unique individual students
- Emergency Food Distributions: Students requesting emergency food assistance totaled 75 from July 2016-present
- Fresh Fruits and Vegetables: Since July 2016, this service was used 765 times, serving 484 unique individual students.
- Hygiene Kits: Created hygiene kits for students who need assistance in maintaining proper hygiene. Since July 2016, 247 students have been served.
- Renegade Closet: Provides students with children to adult clothing that they may be able to keep in order to proceed in their academic success. Since July 2016, 88 students have used this service.

Additionally, in an effort to increase student success, 26 students who accessed the monthly pantry services and fell below a 2.0 GPA, were referred to an Academic Probation Counselor to evaluate their educational plan and ensure their academic success was met.

Student Life Visits

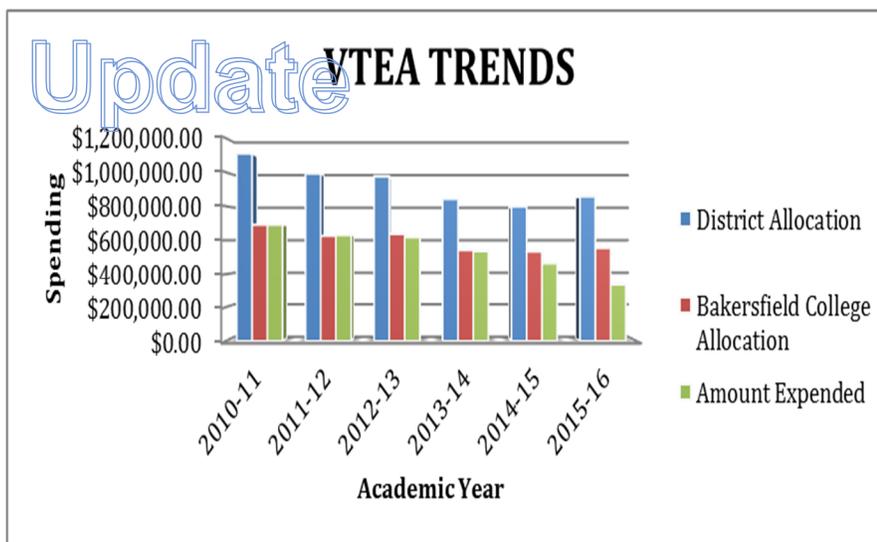
Student Life office visits totaled 12,672 from July 2016-present. Visits include everything from questions, meetings, requests of information or resources, student organizations services, BCSGA matters, but not including the Pantry services.

Student Conduct

<u>Case Type</u>	<u>Number of Individuals (Cases)</u>
Academic Integrity	29
Clearance	25
Harassment/Discrimination	14
Medical Aid	42
Student Complaints	24
Student Conduct Violation	78
Student of Concern	259
Title IX	26
TOTALS	497

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.



Basic Skills Initiative, (BSI)

Budget: The Basic Skills Initiative is categorical funding from the State Chancellors Office targeted to improving student success rates in basic skills (developmental level) courses. Since 2011, Bakersfield College has received \$200,000-\$300,000 annually based on the number of students registered for basic skills courses during the previous academic year. Unused funds from previous years were rolled over into the 2014-15 budget. These funds were used in their entirety to expand academic services for students. State support for this initiative is expected to continue, and this year, the College was awarded additional targeted funds to scale up successful academic services to serve more students.

Services: BSI funds have been used to support a variety of academic services to help improve student success in basic skills courses. This has included supporting the staffing and operations of the Supplemental Instruction program, the Writing Center, and Critical Academic Skills (CAS) workshops.

Innovative Initiatives: The Basic Skills Initiative has catalyzed a variety of other statewide innovative initiatives that have been implemented at Bakersfield College. These have included placing entering students using Multiple Measures and the creation of accelerated and compressed basic skills course pathways to shorten the time for students to reach critical college-level English and mathematics courses.

Additional efforts at Bakersfield College this year have provided the foundation for BSI funds to support the College's Guided Pathways approach, including seed money to support completion coaching communities and a new "extending the classroom" initiative. "Extended Classrooms" will provide concerted remediation support for students in basic skills courses in conjunction with the College's Title V grant.

In total, the Basic Skills Initiative provides the funds and direction needed to support academic services that require extensive human intervention to help students succeed in the most important developmental courses in the College.

Science, Technology, Engineering, Mathematics, (STEM)

Budget: The College is operating on its fifth and final year of the STEM grant with allocated funding for \$1,150,000 through September 30, 2016.

Outreach: The STEM Program offers colloquia series with prominent STEM speakers to enhance the material covered in the curriculum and provide insight into STEM workforce opportunities. Additionally, STEM summer camps for middle school, junior high school, and high school students are offered at no cost to students.

Counseling: Two counselors specializing in STEM educational plans provide services for 1,886 declared STEM majors. STEM majors have increased 57% over our 2009 baseline, Hispanic STEM majors have increased to 67% (compared to 46.9% in 2010-2011), and there has been a significant increase in Chemistry and Elementary Algebra success rates.

Coordination and Planning: A team of staff members and a program manager work to organize and manage grant details and daily responsibilities.

Support Services: STEM Assistants and Mentors provide strong mentoring and supplemental instruction to STEM students.

Instructional Materials: Equipment and materials are supplied to help faculty meet curriculum requirements and enhance student learning.

Professional Development: Professional development is provided for student leaders and faculty.

STEM Lab Redesign: The Geology Lab has been renovated to a high-tech/high-touch lab with a stream table and weather station. Additionally, two Chemistry labs have been refurbished to support and Organic Chemistry sequence. Finally, the Aera STEM Success Center has undergone a complete redesign and will be completed by mid-June.

Transitional Services: Students are guided through learning pathways from high school to community college to graduation from a 4-year university.

Section F: Distance Learning

Bakersfield College has seen significant movement in the areas of Academic Technology and Distance Education in the last year. The development of an Academic Technology Department has provided the necessary platform for sustainable growth and the development and support of a wide range of teaching practices.

The Academic Technology Department consists of a Dean and Executive Secretary, a faculty

Instructional Technologist, an Educational Media Specialist, and the Program Manager - Professional Development. Future growth goals include additional classified and faculty positions.

Online Initiatives:

The Academic Technology Department is currently targeting several initiatives related to Distance Education:

Ongoing Canvas Implementation

Beginning with fall of 2016, Bakersfield College began the transition to its new learning management system (LMS), Canvas. Canvas is currently funded through the state Online Education Initiative (OEI), and offered at no cost to all 112 of California's Community Colleges. Bakersfield College has elected to make Canvas our LMS for not only our online courses, but also for any Hybrid courses as well as any traditional courses that make use of a web platform.

Our implementation strategy was to make fall of 2016 an optional, but "encouraged", semester to move courses to the Canvas platform. Spring of 2017 was a "required" semester for all online components of courses, and the Moodle platform was discontinued. A Canvas section was created automatically for every BC course, and students were automatically placed in courses as they registered. The automation of these processes lowers the barriers to entry for faculty who are willing to use Canvas to support their classes on some level. As a college, we will move forward with the goal of 100% participation from faculty, with a minimum of having a syllabus posted to each course shell in Canvas.

As Canvas was implemented, the Academic Technology department developed an accompanying training plan in order to accommodate both the number of faculty who needed to learn this platform and the wide range of existing technical skills and abilities within this population. The training plan included a variety of different general and targeted seminars, self-paced online training, online resources, and individual appointments with AT Staff. Additionally, there were multiple departments who requested training in the department context at department meetings. At the end of the spring 2017 term, the demand has been successfully met, and all faculty who have requested training have been successfully moved to Canvas. As new faculty begin to teach using online tools, the AT department is well equipped to meet their needs using our pool of previously-developed resources.

Online Education Initiative

The Online Education Initiative (OEI) is a state-funded effort to make community college classes more accessible by supporting and funding online education throughout the state. It includes a number of state-funded or state-subsidized resources that are available to any California Community College, as well as a statewide course exchange through which participating colleges

can offer their courses to a broader student audience. The OEI has also published a rubric for online course quality, which is used as the standard for all courses participating in the course exchange. The course quality rubric covers usability and good teaching practice, as well as accessibility requirements established by Section 508.

Bakersfield College has adopted the course quality rubric as our standard of quality for online courses, and this rubric will be integrated into all future training materials related to teaching online. The Bakersfield Academic Senate has affirmed this rubric as the senate-endorsed standard for online course quality as well. AT Staff will be trained as official OEI course evaluators within the next year, further enhancing our ability to implement the rubric.

The various resources available for colleges through the OEI have been reviewed by appropriate departments in conjunction with AT. Several of these resources are in the process of being adopted to augment our services and support of online learners and also traditional learners who need online services.

As Bakersfield College develops and enriches our online offerings, we will support and encourage all faculty who wish to offer their courses via the OEI Course Exchange. Because the OEI Course Rubric is already the standard of development for online courses at Bakersfield College, these courses should be immediately ready for acceptance by the exchange.

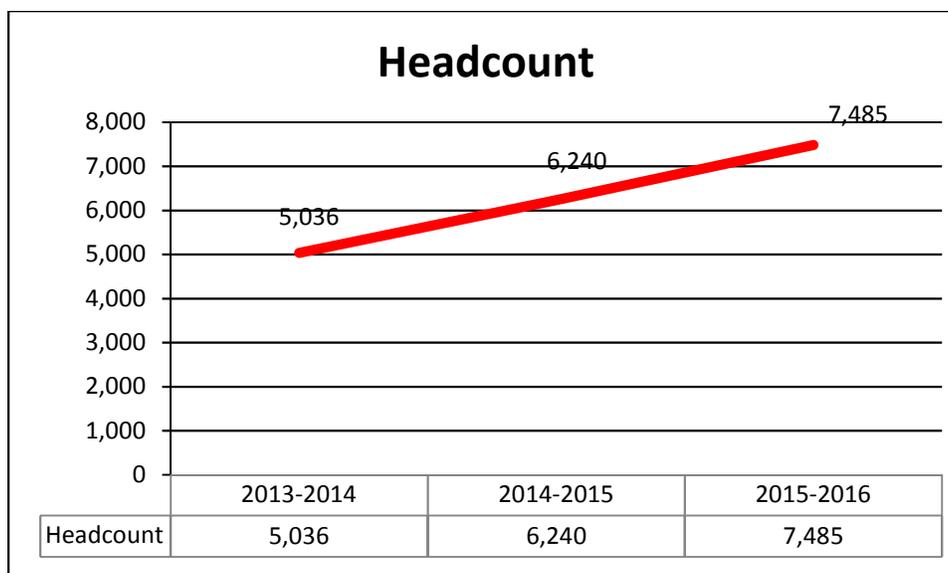
Advanced Online Cohort

Starting in May of 2017, the AT Department will be leading an advanced online cohort. The purpose of this cohort will be to develop our top online instructors, enhancing their classes and their teaching strategies with specialized training and individualized resources. The resulting courses will exemplify best practices in teaching online, and will showcase innovative methods and technologies available to BC Faculty. The classes will be targeted for teaching in the fall 2017 term, with the cohort lasting through the end of the term.

Online Data:

The KCCD 2015-2016 Distance Education Activity report, published in July 2016, details many of our critical data points for distance education over the last three academic years.

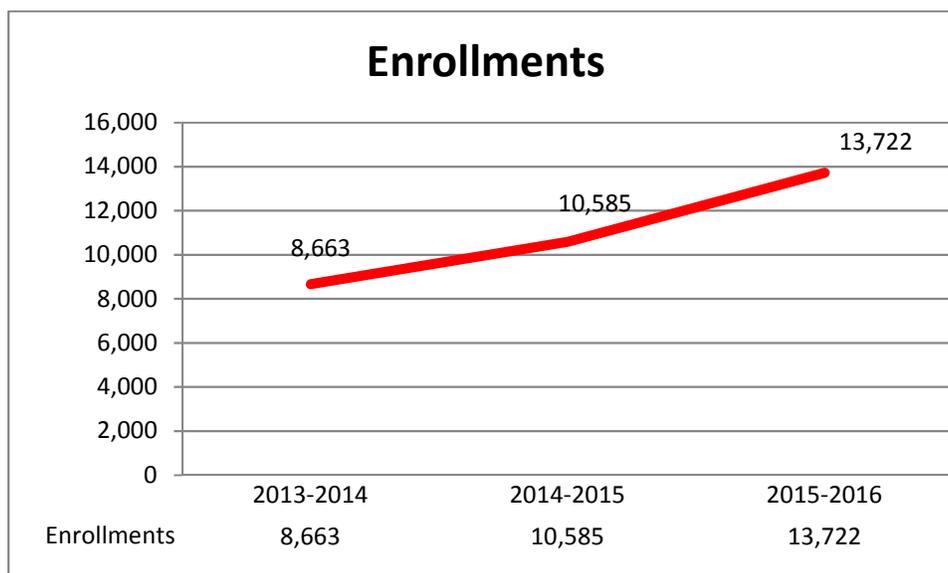
The headcount for Bakersfield College students continues to increase, showing a 48.6% increase from 2013-2014 to 2015-2016:



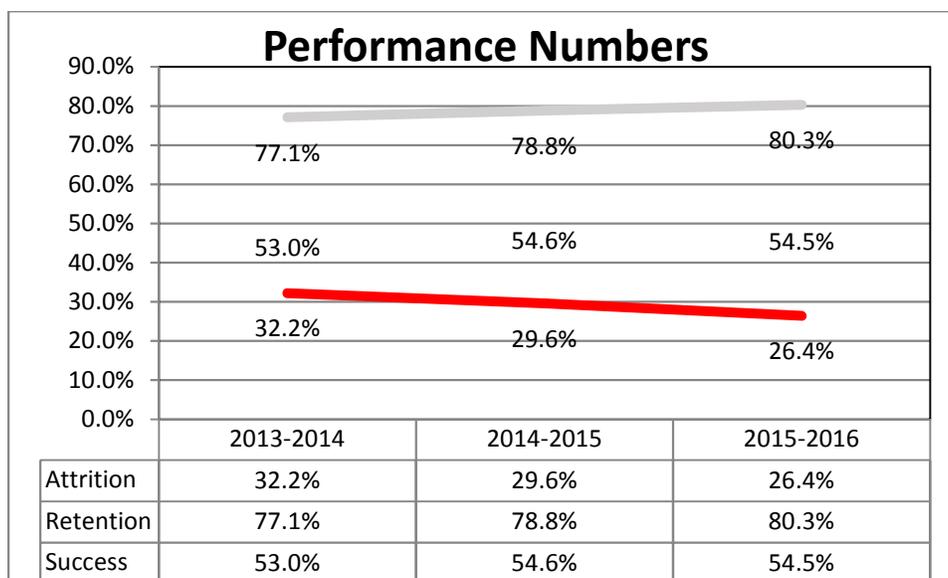
Our students continue to be predominantly female (63.6%), and gravitate heavily toward the 20-29 year-old age group (68.2%). The other notable demographic is that Hispanic students enroll in online courses at a rate that is 6% smaller than traditional classes, while White students enroll in online courses at a rate that is 6.8% higher than traditional classes. We have not been able to gather sufficient data to explain these trends at this time.

Bakersfield College continues to expand distance education in the number of courses offered (71 vs. 65 in 2013-14), the number of sections offered (269 vs. 188 in 2013-14), and the FTES generated (1,464 vs. 945 in 2013-14).

The most dramatic increase over the last three years has been in the number of distance education enrollments at Bakersfield College. There was a 58% increase in the number of enrollments from 2013-14 to 2015-16:



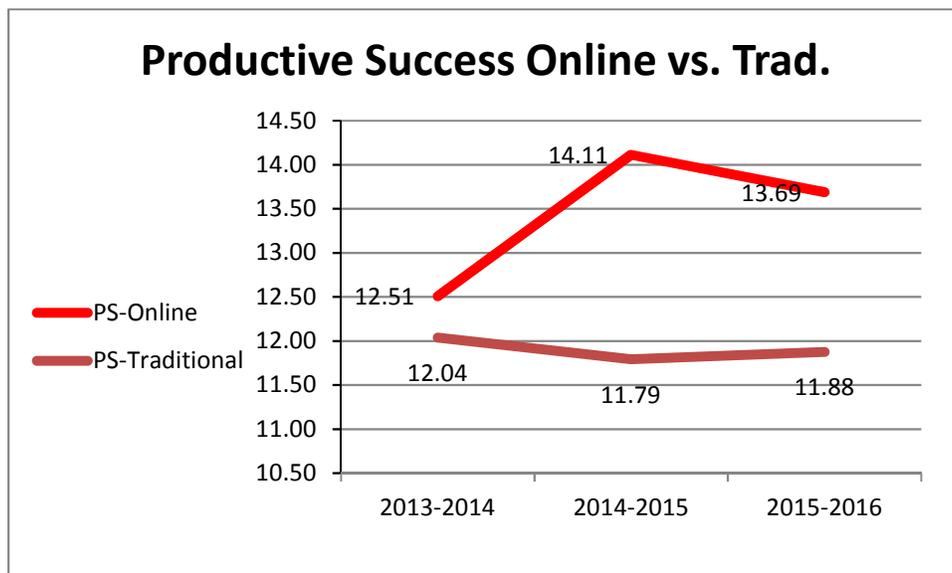
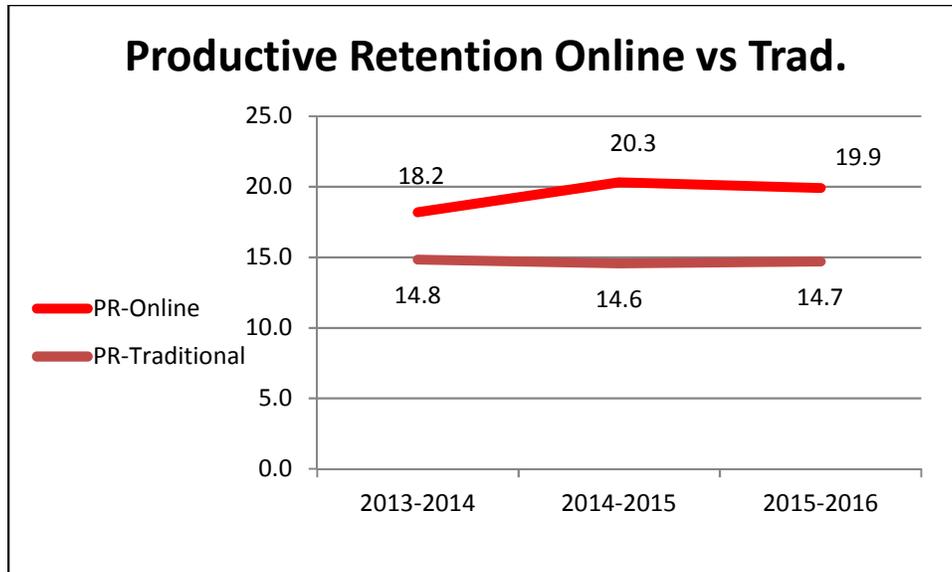
The numbers related to attrition, retention and success in distance education courses have all improved over the three year period, although the success rate dropped by .1% in the last year:



It should be noted, however, that these performance indicators for distance education students do not tell the complete story. The percentage of students that complete a class or are successful in a class is not meaningful data without some measure of the productivity for that class (FTES/FTEF). For example, a class of 10 students might have a success rate of 80%, which is very good. That means eight students were successful in that one class. Compare that with a class of 50 students with a success rate of 50%. If one were to look only at the success rates, you would say that the class of 50 was the clear loser. However, the class of 50, which occupies the same faculty load as the class of 10, has 25 successful students compared to the eight from the class of 10. Therefore, per faculty load, the larger class had more successful students.

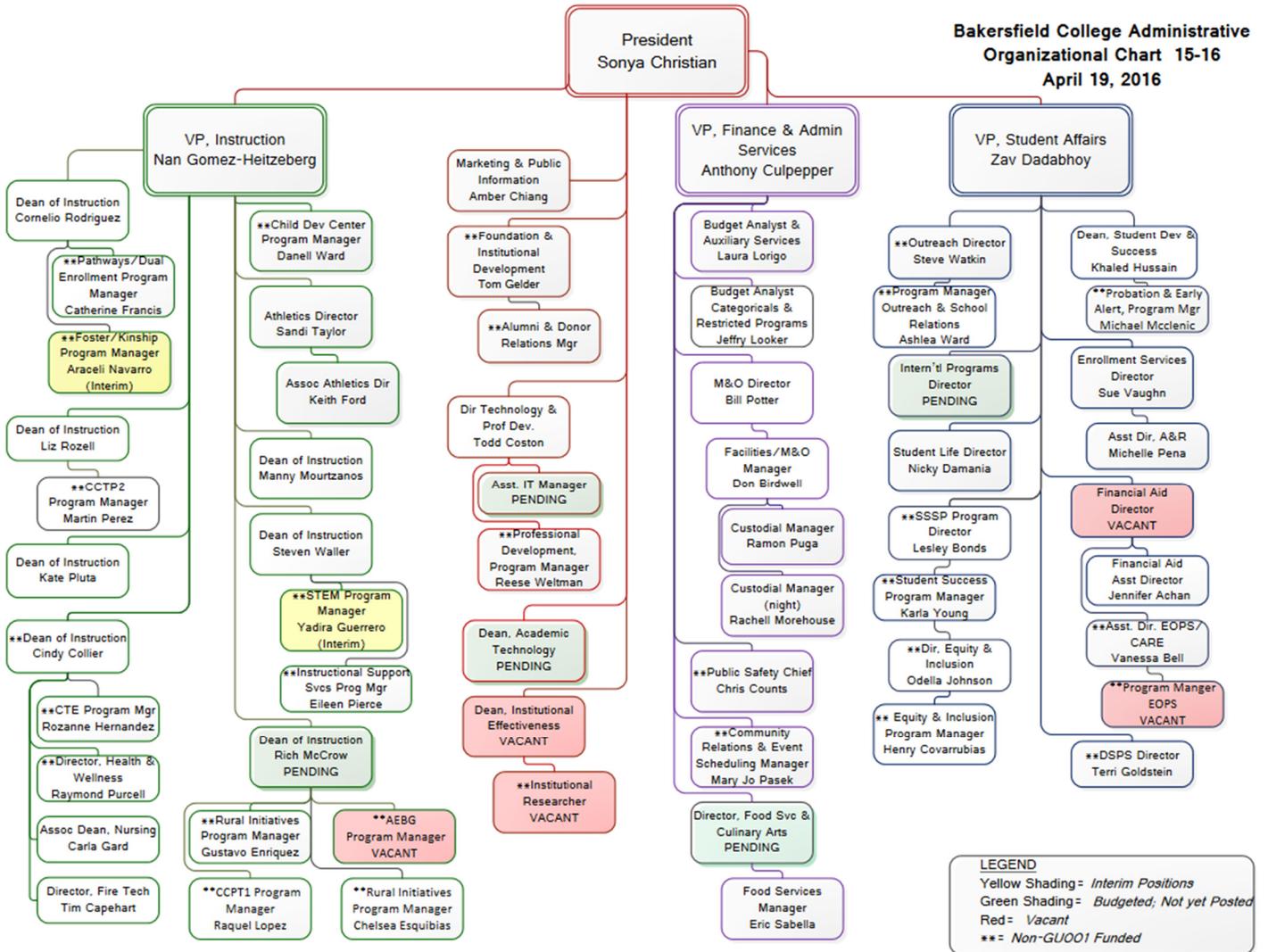
To more accurately describe the meaningful success and retention figures, we have developed a set of indices called “Productive Retention” and “Productive Success”, which take into account both the retention/success rates and the productivity of classes. This measure balances class size/faculty productivity with these two rates to give a more complete picture of both success and retention.

Here are the data points for the three focus years for Productive Success and Productive Retention:



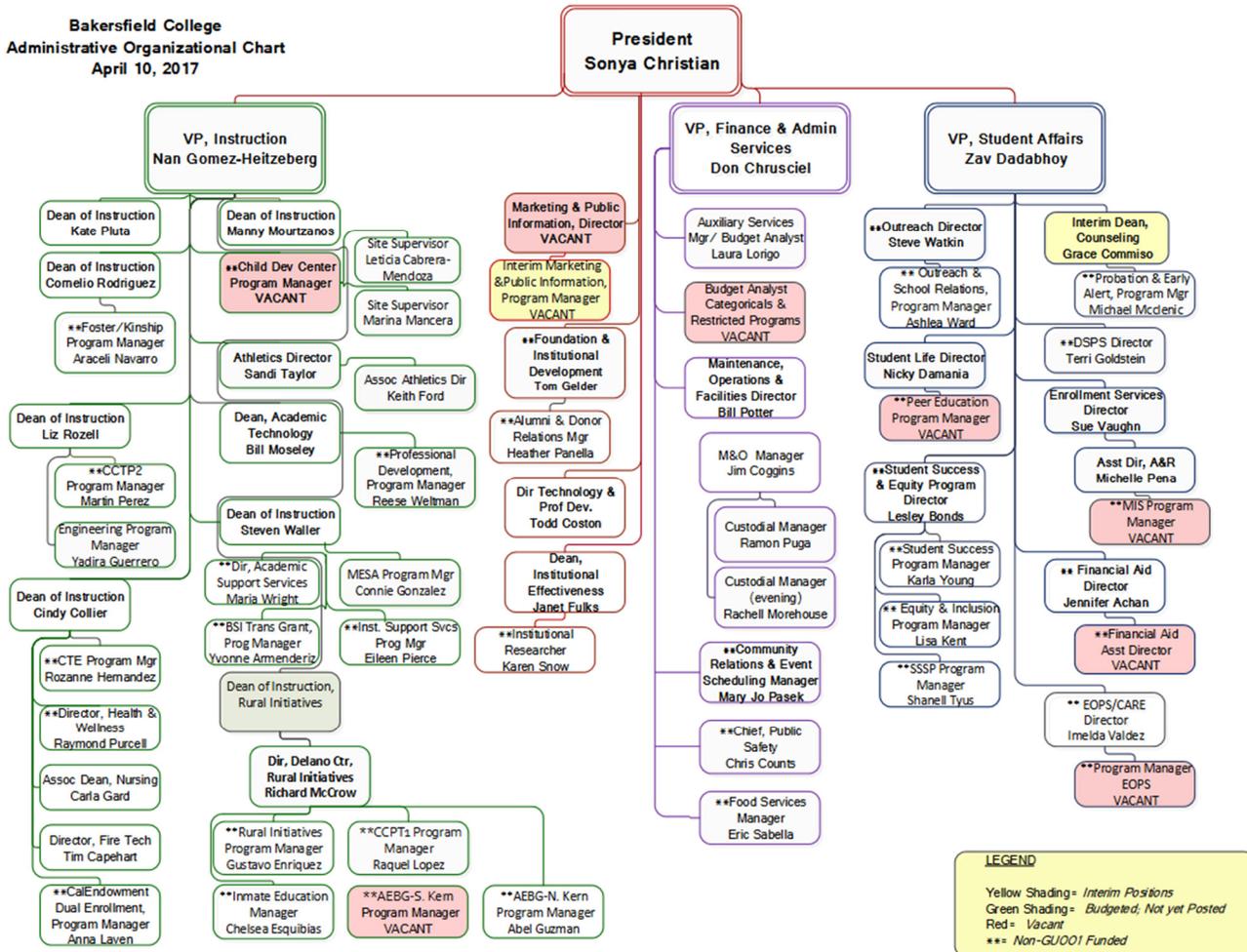
In looking at the charts, it is apparent that while there is a slight decline in productive success and retention over the last year, online sections yield a much higher number of successful and retained students per FETF.

Appendix A1: Administrative Organization Chart 4/19/2016



Appendix A1: In progress, Administrative Organization Chart 4/10/2017

**Bakersfield College
Administrative Organizational Chart
April 10, 2017**



Appendix A2: Faculty Position Recruitment

2016-17 Faculty Recruitment Status

	Position	Status	Funding
1	Academic Development	Filled - Teresa McAllister	GU001
2	Agriculture Business (Ag Pathways)	Filled - Heather Baltis	GU001
3	American Sign Language	Filled - Jaclyn Krause	GU001
4	Art History / Art Appreciation	Filled - Ronnie Wrest	GU001
5	Art, Digital Media	Filled - Jeff Huston	GU001
6	Biology	Filled - Katie Ganster	GU001
7	Chemistry	Filled - Ximena Da Silva	GU001
8	Child Development	Filled - Melissa Ysais	GU001
9	Communication	Filled - Talita Pruett	GU001
10	Communication	Filled - Neeley Hatridge	GU001
11	Construction Management	Filled - Maximino Pena	GU001
12	Counselor - DSPS/Equity	Filled - Catherine Ryan	RP008
13	Counselor - DSPS/Equity	Filled - Elvira Martinez	RP008
14	Counselor - EOPS	Filled - Vanessa Bell	RP005 90% / RP009 10%
15	Counselor - EOPS	Closed	RP005 90% / RP009 10%
16	Counselor - Online	Closed	GU001
17	Electronics Technology	Filled - Thomas Rush	GU001
18	Engineering, Petroleum	Filled - Kelvin Abaa	GU001
19	English	Filled - Isaac Sanchez	GU001
20	English	Filled - Savanna Andrasian	GU001
21	HIT	Filled - Ayan Hill	GU001
22	Industrial Safety	Filled - Catherine Jones	GU001
23	Information Technology	Filled - Eddie Rangel	GU001
24	Instrumental & Pageantry	Filled - Timothy Heasley	GU001
25	Math	Filled - Dillon Giblin	GU001
26	Math	Filled - Jonathan Brown	Title V
27	Medical Surgical	Filled - Nicole Hernandez	GU001
28	Medical Surgical**	Filled - Shae Johnson	GU001
29	Music Instructor - Instrumental	Filled - Kathryn Kuby	GU001
30	Nutrition	Closed	GU001
31	Radiologic Technology Clinical	Filled - Jacelyn Hill	GU001
32	Sociology	Filled - David Riess	GU001
33	Sociology	Filled - Eleonora Hicks	GU001
34	Spanish	Filled - Sara Palasch	GU001
35	Theatre	Filled - Brian Sivesind	GU001

** Sim Lab position was filled with internal personnel, which opened an additional Medical Surgical position.

* Recruitment was completed between January 1 and June 30, 2016

Appendix A3: Classified Position

2016-17 Classified Recruitment Status

	Position	Status	Funding
1	A&R Assistant, Delano	Posted	GU001
2	A&R Technician I	Filled - Angelica Perez	GU001
3	A&R Technician I	Filled - Erika Saucedo	GU001
4	A&R Technician I	Filled - Hilda Rodriguez	GU001
5	A&R Technician II	Filled - Jacqueline Lau	GU001
6	A&R Technician II	Filled Joshua Shackelford	GU001
7	A&R Technician II	Posted	GU001
8	A&R Technician II	Posted	GU001
9	Assessment Assistant	Filled - Aracely Enriquez	GU001
10	Assessment Assistant	Filled - Lovejot Chahal	GU001
11	Assessment Assistant	Filled - Treece Hanley	GU001
12	Assessment Assistant (FLB)	Posted	GU001
13	Athletic Trainer, Health/PE	Under Review	GU001
14	Child Development Center Assistant	Filled - Skye Ellis	GU001
15	Child Development Center Assistant (LB)	Posted	GU001
16	Child Development Center Assistant (LB)	Posted	GU001
17	Child Development Center Teacher (LB)	Posted	GU001
18	Choral Accompanist, Performing Arts	Filled - Marla Hansen	GU001
19	Choral Accompanist, Performing Arts	Filled - Patrick Pender	GU001
20	Clerk, Print Shop	Filled - Matthew Foster	GU001
21	Cook/Baker	Filled - Nicole Sizemore	GU001
22	Custodian	Filled - Joshua Villalpando	GU001
23	Custodian	Filled - Roberto Mendoza	GU001
24	Custodian, Delano	Under Review	GU001
25	Department Assistant II, Enrollment Services	Filled - Jourdan Bennett	GU001
26	Department Assistant II, EOP&S	Posted	EOP&S
27	Department Assistant II, EOP&S/CARE/CalWORKs	Filled - Ashlie Meyer *	EOP&S/CARE/CalWORKs
28	Department Assistant II, International Student Center	Under Review	GU001
29	Department Assistant III	Filled - Bryan Lainez	GU001
30	Department Assistant III	Filled - Cecilia Lopez	GU001
31	Department Assistant III	Filled - Chris Glaser	GU001
32	Department Assistant III	Filled - Dalia Garcia	GU001
33	Department Assistant III	Filled - Danyel Owens	GU001
34	Department Assistant III	Filled - Maria Diaz	GU001
35	Department Assistant III	Filled - Roseanne Lewis	SSSP

36	Department Assistant III	Filled - Savannah Andrews	Student Development
37	Department Assistant III	Filled - Walter Rivas	GU001
38	Department Assistant III	Posted	GU001
39	Department Assistant III, ACDV	Jackie O'Bannon-Strong	SSSP / GU001
40	Department Assistant III, Counseling	Jahnea Palfrey *	GU001
41	Department Assistant III, Delano	Filled - Alma Feathers	GU001
42	Department Assistant III, Delano	Posted	GU001
43	Department Assistant III, Student Success	Filled - Kristina Whitmore	SSSP / GU001
44	Educational Advisor - Outreach/Precollegiate	Under Review	GU001
45	Educational Advisor, CTE	Under Review	GU001
46	Educational Advisor, Equity & Inclusion	Filled - Julian West	Equity
47	Educational Advisor, Outreach/Financial Aid	Under Review	GU001
48	Educational Advisor, Title V	Filled - Isabel Castaneda	Title V
49	Equipment Attendant, Health/PE	Under Review	GU001
50	Equipment Manager II, Health/PE	Under Review	GU001
51	Executive Secretary, Academic Technology	Filled - Anita Karr	GU001
52	Executive Secretary, Allied Health/CTE,	Filled - Marissa Jeffers	GU001
53	Executive Secretary, Foundation	Filled - Courtney Carter	Foundation
54	Executive Secretary, Institutional Effectiveness	Posted	GU001
55	Financial Aid Technician	Filled - Mark Llanes	GU001
56	Financial Aid Technician	Filled - Victoria Koiyan *	GU001
57	Financial Aid Technician	Posted	GU001
58	Food Services Assistant II	Filled - Rosa Castro	GU001
59	Food Services Assistant II	Filled - Shannon Worley	GU001
60	Food Services Assistant II	Posted	GU001
61	Food Services Assistant III	Filled - Clarissa Bartlett	GU001
62	Food Services Assistant III	Posted	GU001
63	House Manager/Theatre Tech, Performing Arts	Filled - Kevin Ganger *	GU001
64	IT, Systems Support Specialist II	Filled - Eddie Ledbetter	GU001
65	Job Development Specialist	Filled - Maria Aguirre	VTEA
66	Job Development Specialist	Filled - Marie Harrison	CCPT2
67	Job Development Specialist, CTE	Posted	CTE
68	Lab Technician II, EIT	Posted	VTEA
69	Lab Technician, Biology,	Under Review	GU001
70	Lab Technician, Biology, Delano,	Under Review	GU001
71	Lead Printer	Filled - Josephine Garcia	GU001

72	LHMP, Student Health & Wellness	Under Review	GU001
73	Library Tech I	Posted	GU001
74	Library Tech II	Filled - Stephanie Winn	GU001
75	Program Coordinator, Athletics	Filled - Peter Maglieri	GU001
76	Program Technician, CalSoap	Posted	CalSoap
77	Public Safety Officer I	Filled - Blanca Blanco	GU001
78	Public Safety Officer I	Posted	GU001
79	Public Safety Officer I (FLB)	Posted	GU001
80	Public Safety Officer I (FLB)	Posted	GU001
81	Public Safety Officer I (LB)	Posted	GU001
82	Receiving Clerk	Filled - Derek Munnelly	GU001
83	Scheduling & Event Specialist	Posted	Foundation
84	Sign Language Interpreter I, DSPS	Filled - Natasha Bailey	DSPS
85	Sign Language Interpreter II, DSPS	Filled - Emily Lopez	DSPS
86	Sign Language Interpreter II, DSPS (LB)	Posted	DSPS
87	Site Office Coordinator, Delano	Filled - Carolina Madrigal	GU001
88	Special Services Accommodation Technician, DSPS	Under Review	DSPS
89	Systems Support Specialist I	Filled - Ian Mason	GU001
90	Systems Support Specialist I	Filled - Israel Mendoza	GU001
91	Systems Support Specialist I	Filled - William Velasquez	GU001
92	Systems Support Specialist I (FLB)	Posted	GU001
93	Systems Support Specialist II	Filled - Kenneth Taylor	GU001
94	Teacher Aid	Filled - Jadine Gonzalez	GU001
95	Teacher Aid	Filled - Valarie Alcala	RP648
96	Teacher Aide, Math	Under Review	GU001
97	Teaching Assistant	Filled - Gladys Jerrickson	GU001
98	Teaching Assistant, Delano	Under Review	GU001
99	Teaching Assistant, Delano	Under Review	GU001
100	Teaching Assistant, Math	Under Review	GU001
101	Tutor Coordinator, Delano	Under Review	GU001
102	Tutoring Services Team Leader	Posted	BSI
103	Web Content Editor	Posted	GU001

* Recruitment was completed between January 1 and June 30, 2016

Appendix A4: Management Positions

2016-17 Classified Recruitment Status

	Position	Status	Funding
1	Alumni & Donor Relations Manager	Filled - Heather Pennella	Foundation
2	Assistant Director, Financial Aid	Posted	GU001
3	Associate Dean, Nursing	Filled - Carla Gard *	GU001
4	Budget Analyst	Filled - Zach Quiroz	SSSP/Equity
5	Dean of Academic Technology	Filled - Bill Moseley	GU001
6	Dean of Institutional Effectiveness	Filled - Janet Fulks	GU001
7	Dean of Instruction	Filled - Cornelio Rodriguez *	GU001
8	Dean of Instruction	Filled - Kate Pluta *	GU001
9	Dean of Instruction	Posted	GU001
10	Dean of Student Development & Success	Hold	GU001
11	Director, EOP&S, CARE, CalWorks	Filled - Imelda Valdez	GU001
12	Director, Financial Aid	Filled - Jennifer Achan	GU001
13	Director, Maintenance & Operations	Filled - Bill Potter *	GU001
14	Manager, M&O	Filled - Jim Coggins	GU001
15	Program Director, Student Success & Equity	Filled - Lesley Bonds	SSSP
16	Program Manager, Equity	Filled - Lisa Kent	Equity
17	Program Manager, Adult Ed Block Grant	Filled - Abel Guzman	AEBG
18	Program Manager, Basic Skills	Filled - Yvonne Armendariz	Basic Skills
19	Program Manager, Cal-SOAP	Posted	CalSOAP
20	Program Manager, CCPT1	Filled - Raquel Lopez *	CCPT1
21	Program Manager, CCPT2	Filled - Martin Perez *	CCPT2
22	Program Manager, Child Development Center	Posted	CDC
23	Program Manager, Dual Enrollment	Filled - Anna Laven	GU001
24	Program Manager, Engineering	Filled - Yadira Guerrero	Engineering Grant
25	Program Manager, EOP&S	Posted	Equity
26	Program Manager, Foster & Kinship Care	Filled - Araceli Navarro	FKC Grant
27	Program Manager, Information Systems & MIS	Posted	SSSP
28	Program Manager, Inmate Scholars	Filled - Chelsea Esquibias *	CCPT
29	Program Manager, Peer Education	Filled - Maria Wright	Equity

30	Program Manager, Probation & Early Alert	Filled - Michael Mcclenic *	SSSP
31	Program Manager, Professional Development	Filled - Reese Weltman *	SSSP/Equity
32	Program Manager, Student Success	Filled - Shanell Tyus	SSSP
33	Vice President, Finance & Admin Services	Filled - Don Chrusciel	GU001

* Recruitment was completed between January 1 and June 30, 2016

Appendix B: Technology Requests

Aligned with Strategic Goals Student Success and Facilities, Infrastructure & Technology 2016 – 2017 Program Review Technology Requests

Priority	Equipment	Location	Submitter
1	Updated tech in classrooms	Auto Tech	Vic Posey
2	33 Mac Update & Projector FA 9	Fine Arts	David Koeth
3	Projector in FACE 23 Infrastructure	FACE 23	Suzanne Durst
4	LA 202 Tech Refresh ST projector	Language Arts	David Neville
5	4-8 Computers for MS 21	Math Science	Nancy Perkins
6	Forum 101 and 102 Tech Refresh	Forums	Kristin Rabe
7	ST Projector Infra(Speakers) H bldg	H 11,12,13,14,15, 103	Jason Stratton
8	Fine Arts 60/65 projector update	Fine Arts	John Gerhold
9	FACE 12, 15, 20 Projector update	FACE Building	Jo'l Jackson
10	5 Computers in Delano 1102	Delano	Anna Agenjo
11	MS 14, 17, 24 Update Equipment	Math Science	Joe Saldivar
12	72 Computers Student Success Lab	ACDV	Kimberly Bligh
13	Projector Concern MS 12	MS 12	Torres, Anderson
14	Multimedia Setup BlackBox Theater	Theater	Brian Sivesind
15	ST Projector Infrastructure	Language Arts	Mark Staller
16	Portable Laptop Cart - Ag 9	Agriculture 9	Chris McCraw
17	12 Replace/18 New Laptops for SE	SE 45	Patrick Aderhold
18	Interactive Technology Auto Tech 1	Auto Tech 1	Vic Posey
19	Shared Printer for IT-3/4	Industrial Tech	Vic Posey
20	Webcams for Faculty Offices	Language Arts	Tom Moran
21	Update TV monitors in SE 45	SE 45	Patrick Aderhold
22	Video Streaming/Wifi LA Bldg.	Language Arts	Mark Staller
23	WiFi in Humanities	Humanities	Jason Stratton
24	WiFi in Hallway from LA 113-115	LA 113-115	Tom Moran
25	Digital Message Boards	SGA	Nicky Damania

26	3 Portable Projector Carts	Fine Arts	Kristopher Stallworth
27	Computer Lab SE 45-Engineering	SE 45	Patrick Aderhold
28	(Old Form) Hort Lab Speaker Sys	Hort Lab	Lindsay Ono
*29	Stadium Scoreboard/Sound Replace	Athletics	Sandy Taylor
*29	MacBook Indoor Theater	Theater	Brian Sivesind
30	Desktop Computer Student Use	SGA	Nicky Damania
31	Humanities Request for 103,104 LA 109	Humanities	Michael McNellis
32	Laser Printer/Scanner Fine Arts 23	Fine Arts 23	Adel Shafik
33	Gym Scoreboard/Sound System	Atheltics	Sandy Taylor
34	Gym 19 - Atheltic Director Laptop	Athletics	Sandy Taylor
35	HDMI Cabling in Auto Tech 1	Auto Tech 1	Vic Posey
36	Computer Lab (28 stations)	ACDV	Kimberly Bligh
37	(Old Form) Hort Lab Computer Cart	Hort Lab	Lindsay Ono

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 Svc	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	Krausse	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 Svcs 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	Capehart	Renno	Needs	NO	Needs a door installed between 124 and 125	Non Instr	14	15
Office Renovation	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 svcs	Non Instr	0	WO

Update

Appendix C3: Facilities Needs

Project Type	Budget
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
Total	\$344,585,000

Appendix D: VTEA and CTE**Grant Funding - 2015-16: \$2,534,409.00****CTE Enhancement 60% local share****Update**

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
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
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