CLOSING THE LOOP ~ BAKERSFIELD COLLEGE

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

Dr. Sonya Christian, President

May 5, 2017

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BUDGET AND FINANCE

| Fiscal Period	2012-13	2013-14	2014-15	2015-16	2016-17
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
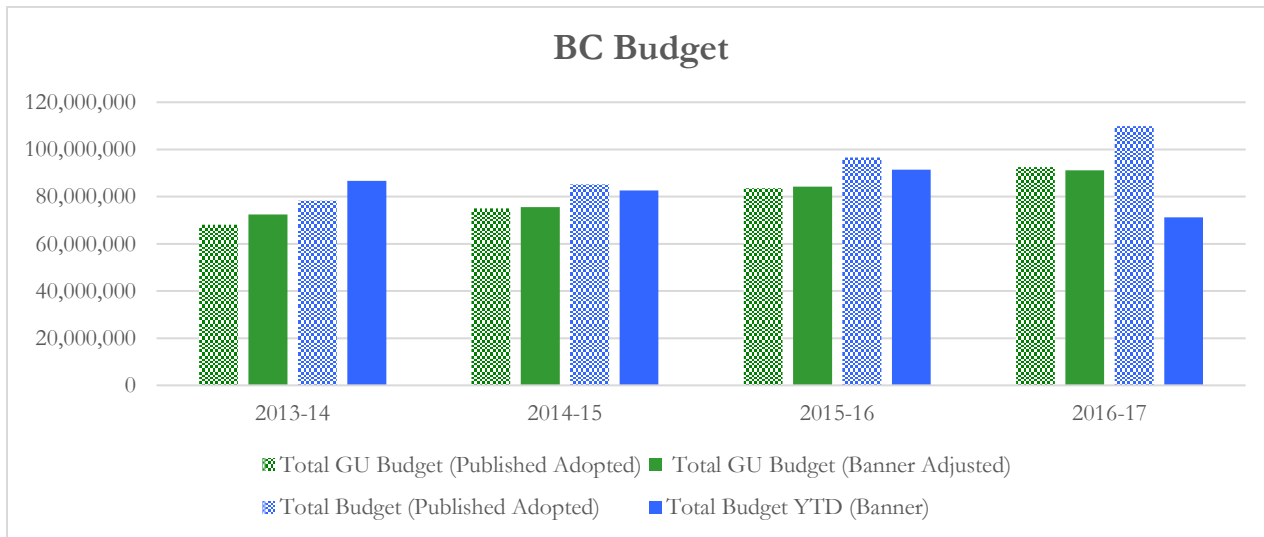
The budget table shows a growth trend over the past three years. There is an increase in general fund (GU) and restricted funds (RP). In 2016-17, there was a 28% growth in RP funds from the 2015-16 period. The projections are for a continued and steady growth. The variation in the Total GU Budget (Published Adopted) and Total GU budget (Banner Adjusted) for 2016-17 is due to a carryover error that was corrected after the adopted budget was published and is reflected in the Banner Adjusted total.
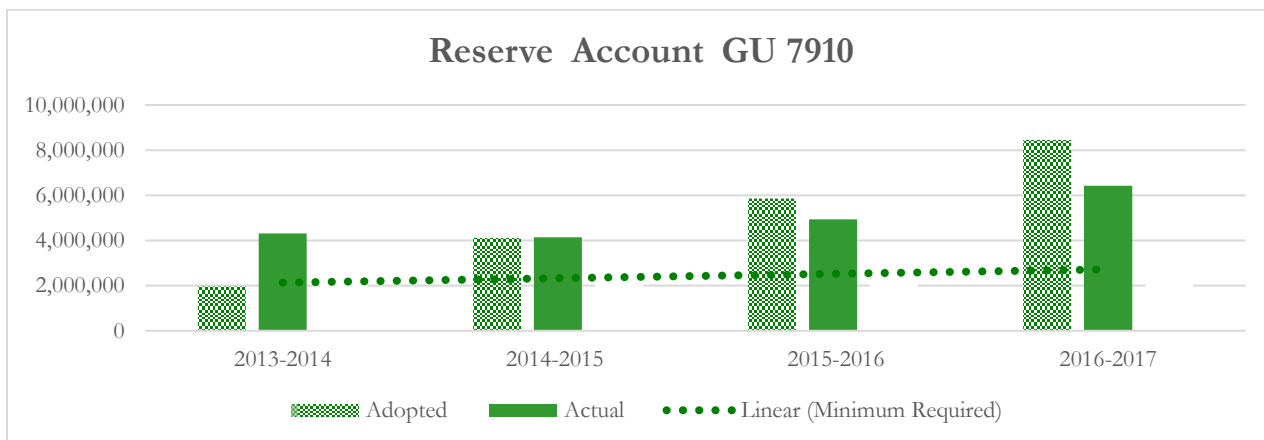
The chart above shows the longitudinal trend of the adopted vs. actual reserves with 2016-17 projections based on pending year-end closure and adopted budget proposal. The reserves

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).

BC Budget Breakdown

Legend: ▨ 2015-16 GU   ▨ 2015-16 RP   ▨ 2016-17 GU   ■ 2016-17 RP
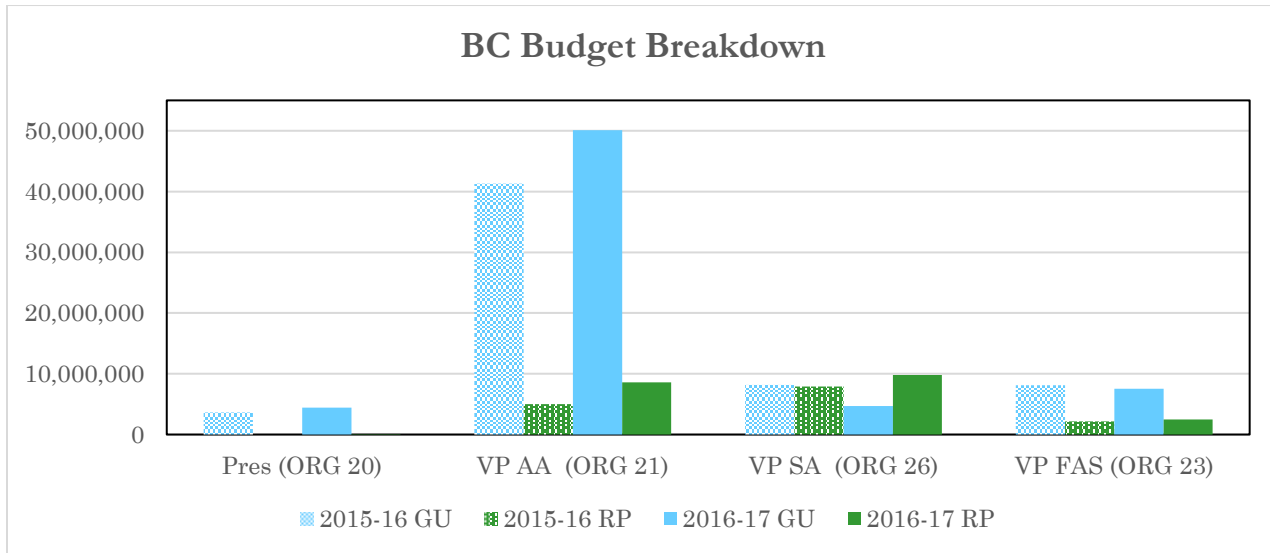
Financials per College Division	2015-2016		2016-2017	
Funding Source	**GU**	**RP**	**GU**	**RP**
President (ORG 20)	3,644,399		4,440,097	**75,000**
VP Academic Affairs (ORG 21)	41,304,156	**5,023,556**	50,115,869	**8,572,528**
VP Student Affairs (ORG 26)	8,159,999	**7,899,890**	4,718,061	**9,783,391**
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 $6.5 million (2016-17).

The fiscal year ends on June 30, 2017. The current fiscal year is a snapshot 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.

BC FTES
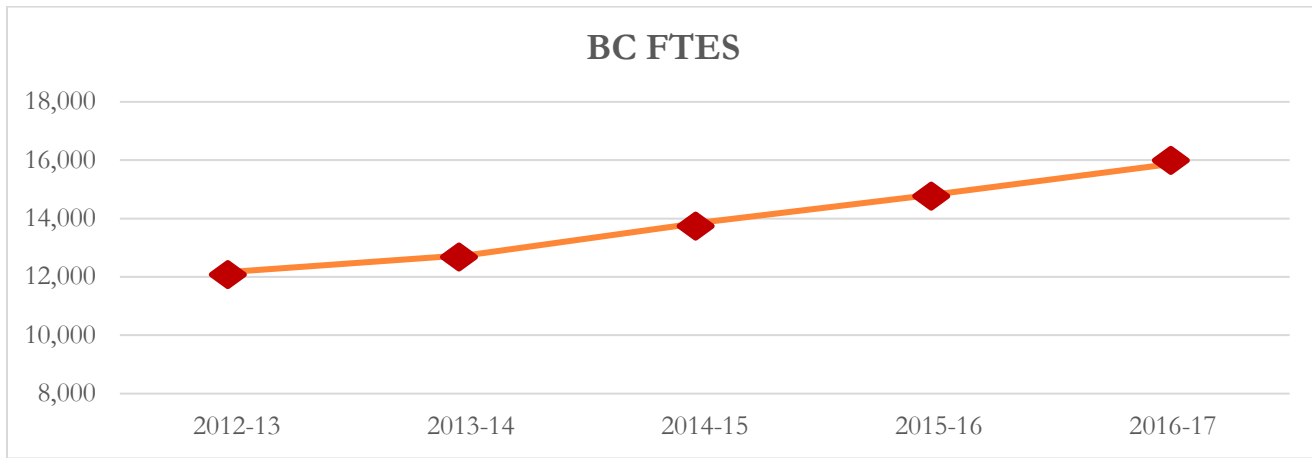
Full Time Equivalent Students	2012-13	2013-14	2014-15	2015-16	2016-17
FTES	12,187	12,762	13,878	14,837	15,879
GU Adopted Budget/FTES		$5,338	$5,403	$5,635	$5,822

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.

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 Seperations/Retirements/Resignations included in 2016 FON	(6.00)	(6.00)	-	-
LESS: New Seperations/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**
Recruitments above Projected FON PLUS 2			-	
Contingent positions approved against failed recruitments		-		
Projected 2017 Percentage	**100.00%**	**69.81%**	**14.82%**	**15.36%**
Completed 2016-17 Recuritments	-	-	-	-
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 potions 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 2016-17

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
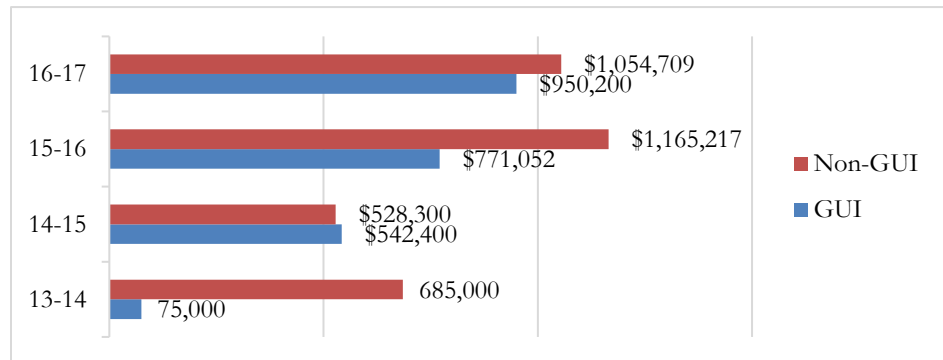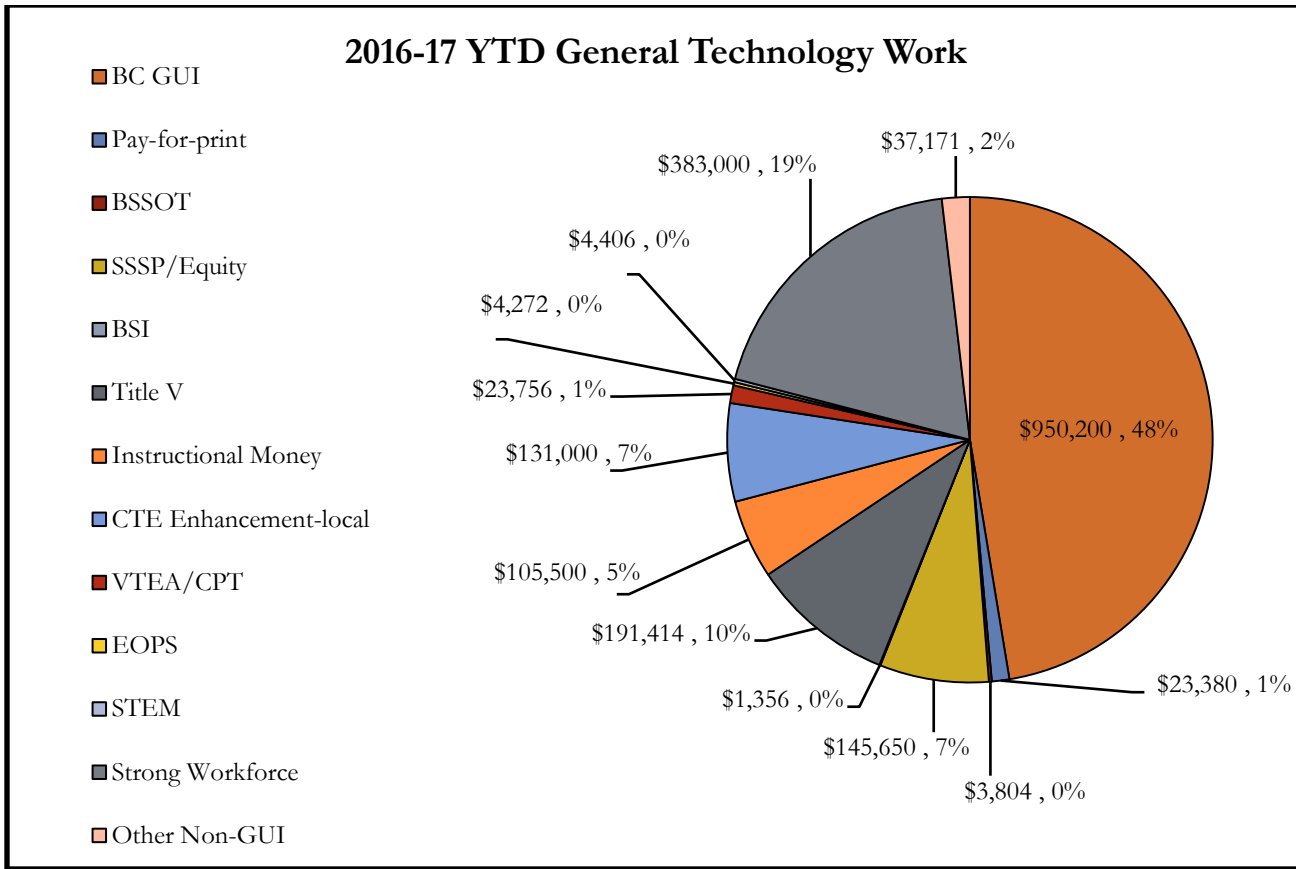

technology projects have been funded by our many grants. Some of the key projects being funded are the addition of three new distance education rooms at the Delano and Arvin high schools to accommodate dual enrollment, new computer lab for Academic Development, modernized Fireside Room to enhance our 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

Funded Program Review Requests

requests are not funded until late in the academic year and the projects are completed over the summer break.
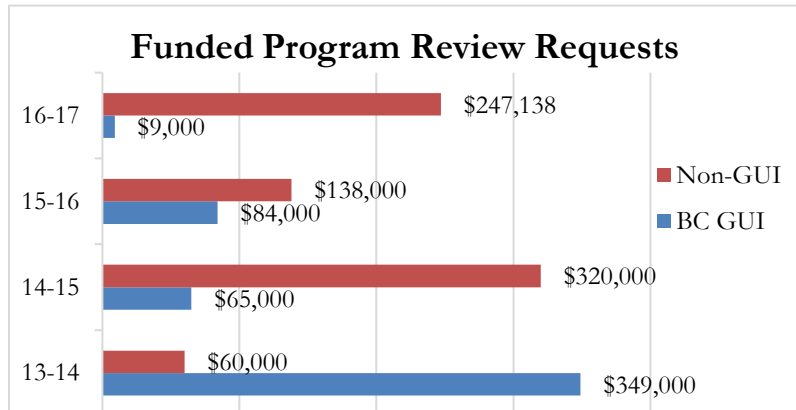
This year there was a line item put in the Technology Budget specifically for requesting money to fund Program Review technology requests. Unfortunately, the budget had to be trimmed and that line item was removed. The projects that will be funded and completed by the end of this fiscal year are ones 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).

2016-17 YTD General Technology Work

Legend:
- BC GUI
- Pay-for-print
- BSSOT
- SSSP/Equity
- BSI
- Title V
- Instructional Money
- CTE Enhancement-local
- VTEA/CPT
- EOPS
- STEM
- Strong Workforce
- Other Non-GUI

Pie chart values:
- $37,171 , 2%
- $383,000 , 19%
- $4,406 , 0%
- $4,272 , 0%
- $23,756 , 1%
- $131,000 , 7%
- $105,500 , 5%
- $191,414 , 10%
- $1,356 , 0%
- $145,650 , 7%
- $3,804 , 0%
- $23,380 , 1%
- $950,200 , 48%

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 state's assessment of the aging

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

facilities has identified needs of $50 million to modernize the existing facilities built in 1955. The recently completed Bakersfield College Facilities Master Plan identifies significant needs of 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.
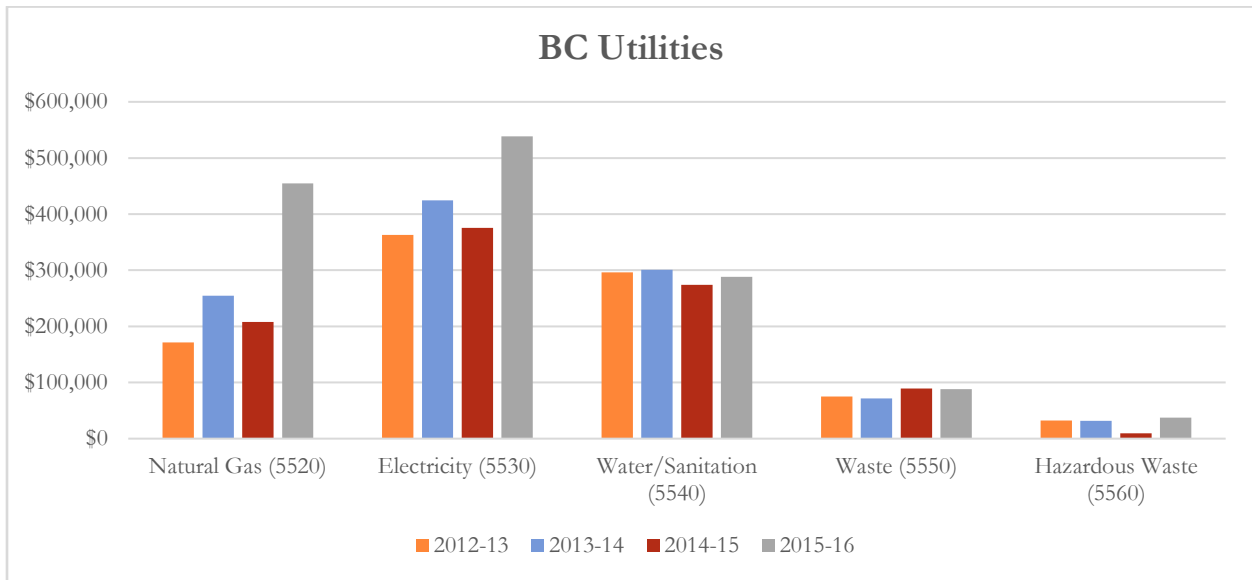
BC Utilities

Bakersfield College usage of utilities is on a steady growth with no new significant facilities or additional space for the past 4 years. Increases for natural gas and electricity are due to the combination of rate increases and consumption over the year.

C2: 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.
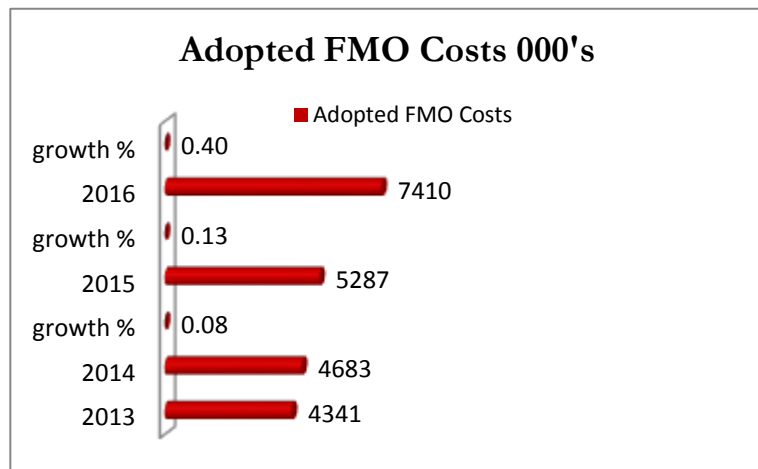
Table 1 Various Facilities Needs

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 CCCCO 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 $2.9 million 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. BC continues to move forward with recovering from 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 disruption to the campus down to a minimum and allows for continuous cleanup and repair of the campus. The campus has seen $1.6 million spent toward maintenance and repair solely for summer projects. Most of the funds came from SRID bond with assistance from the Bakersfield College general fund. The College will continue to consider facilities upgrades as a priority item for funding for projects. The focal point of improvements this year was the Baseball Resurfacing Project and the Weight Room Relocation project. The Adaptive Fitness Center upgrades along with various classroom improvements will be one of the main 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 the campus to grow and adapt to meet the needs of students. This year's projects 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, and practice football field lighting (Appendix C1).

C3: Program Review – Facilities

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

Section D: Professional Development
Approximately $212,195 Fiscal Year 2016-17

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.

D1: 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 2016-17, 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 revenue will ultimately fund the event. In fiscal year 2015-16, 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 SSSP (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 Figure A.

Figure A:

2016-17 Professional Development Funding Sources and Amounts

Legend:
- VTEA (CTE)
- IEPI Grant
- Equity
- SSSP
- College Futures CA Pathways
- PDC
- GUI

Values shown: $78,000; $50,000; $24,572; $19,474; $5,467; $4,682; $30,000
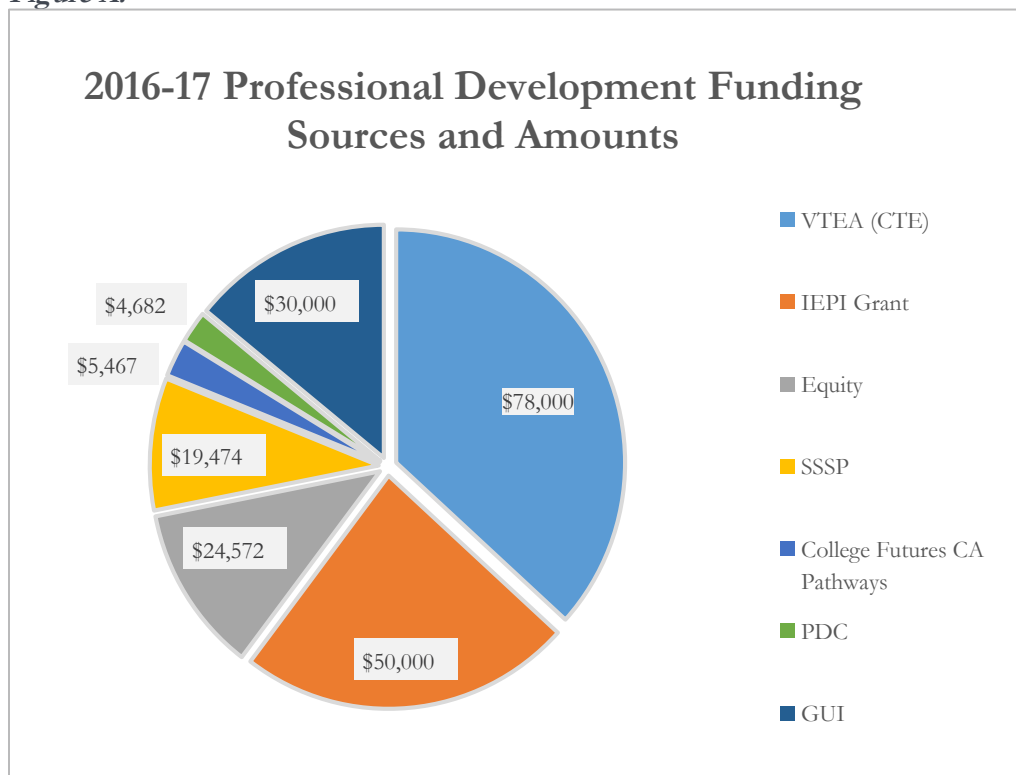
D2: Professional Development Committee (PDC)

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 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.

D3: Additional Professional Development Activities

Bakersfield College has also offered several other professional development events, including 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

E1: The Board Financial Assistance Program (BFAP)

Table 1 Financial Aid Awards

	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.

Table 2 BFAP Allocation

Budget Allocation

	2014-15	2015-16	2016-17
■ BFAP	$647,511	$640,935	$655,491
■ Maintenance of Effort	$643,276	$624,781	$656,063
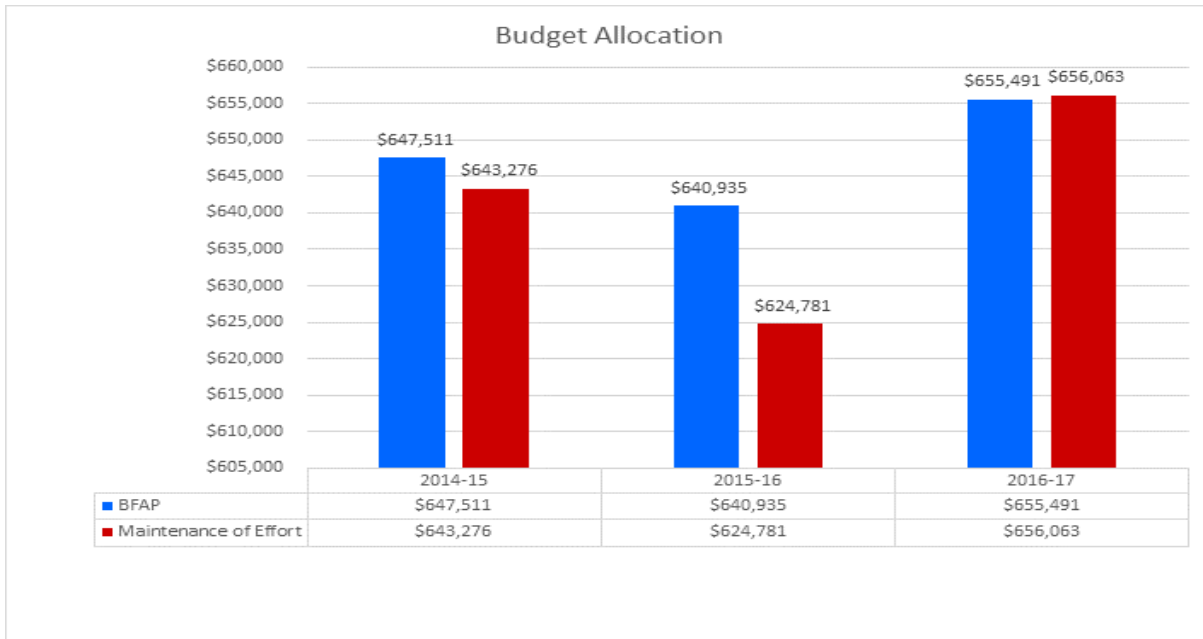
E2: Extended Opportunity Programs and Services (EOP&S), Cooperative Agencies and Resources for Education (CARE) and California Work Opportunity and Responsibility to Children (CalWORKs)

EOPS Allocation

	2013-2014	2014-2015	2015-2016	2016-2017
■ Allocation	$769,546	$769,544	$1,044,078	$1,120,731
■ Required Match	$112,536	$119,487	$129,285	$160,883
■ Category C Obligation	$64,500	$43,680	$10,516	$100,000
■ Book Expenditure	$314,438	$346,974	$392,000	$424,078
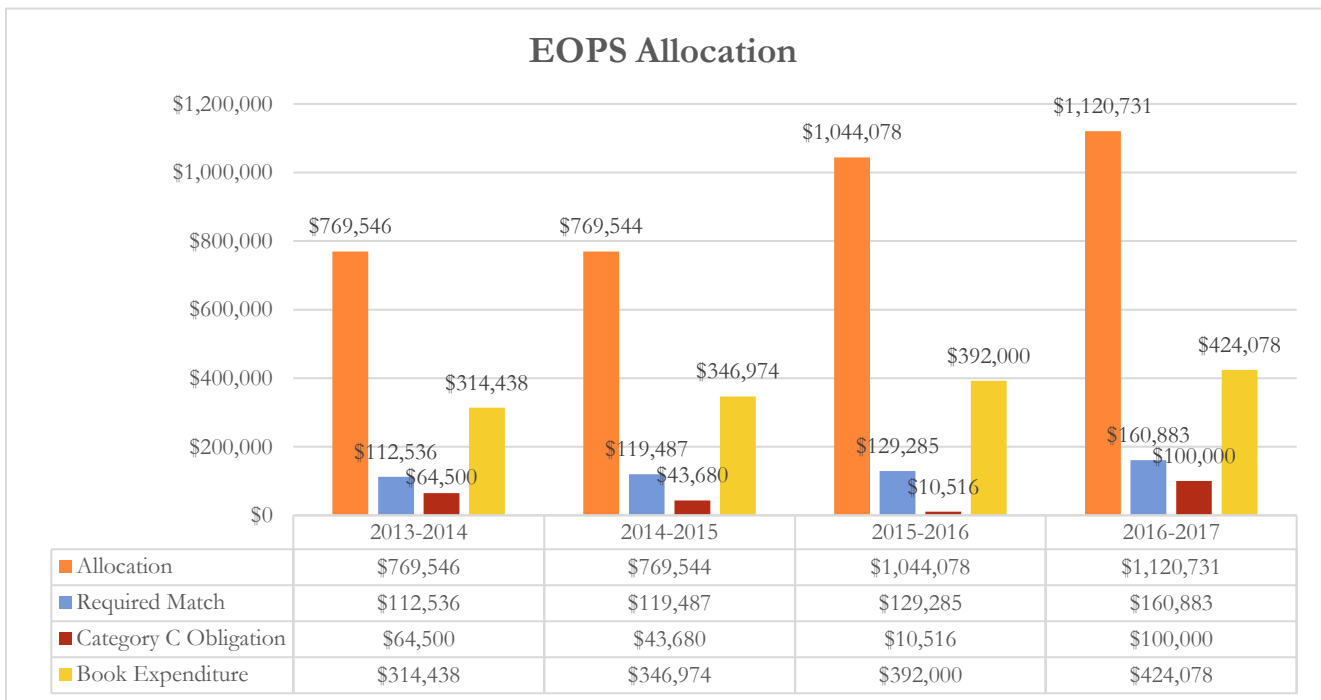
Budget: As seen in the chart above, the Extended Opportunity Programs and Services (EOP&S) has experienced a growth in funding over the past years that has continued into the current 2016-2017 fiscal year.

CARE Allocation

	2013-2014	2014-2015	2015-2016	2016-2017
■ Allocation	$9,882	$98,882	$165,393	$175,634
■ CARE Grants	$41,800	$32,350	$37,950	$67,380
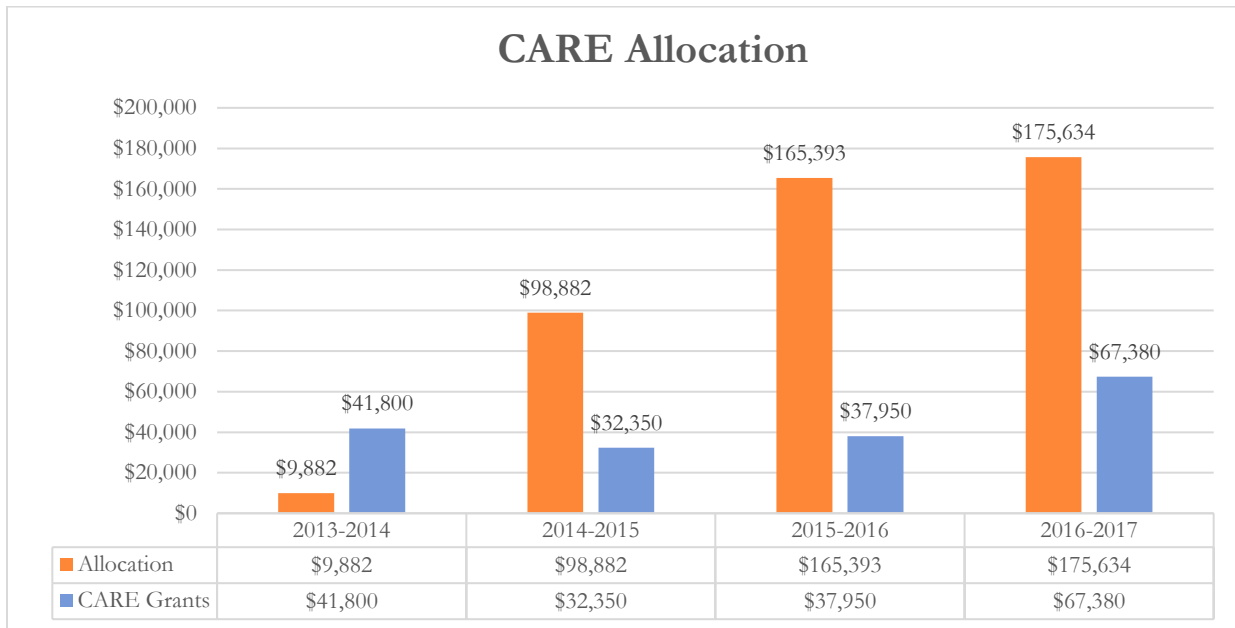
E3: CARE

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.

CalWORKs Allocation

	2013-2014	2014-2015	2015-2016	2016-2017
■ Allocation	$249,439	$247,765	$241,367	$205,259
■ Actual Work Study Expenditures	$36,904	$41,410	$39,458	$25,933
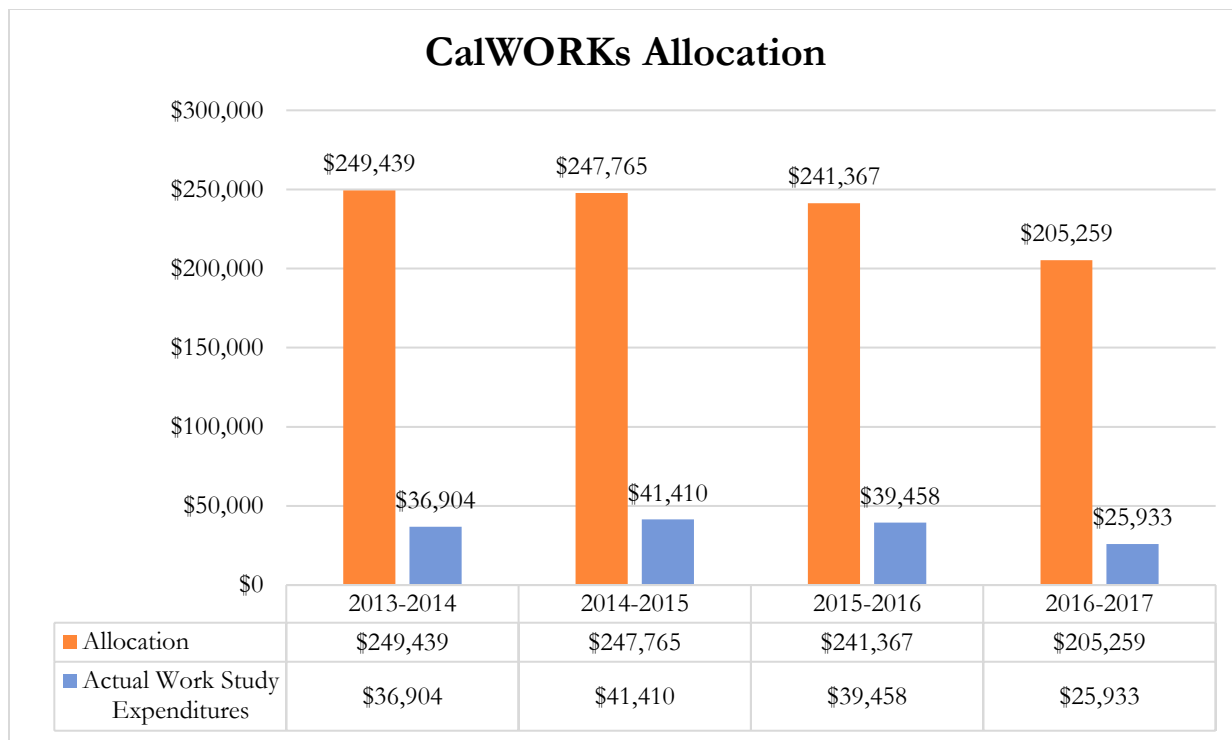
E4: California Work Opportunity and Responsibility to Children (CalWORKs)

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.

E5: 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.

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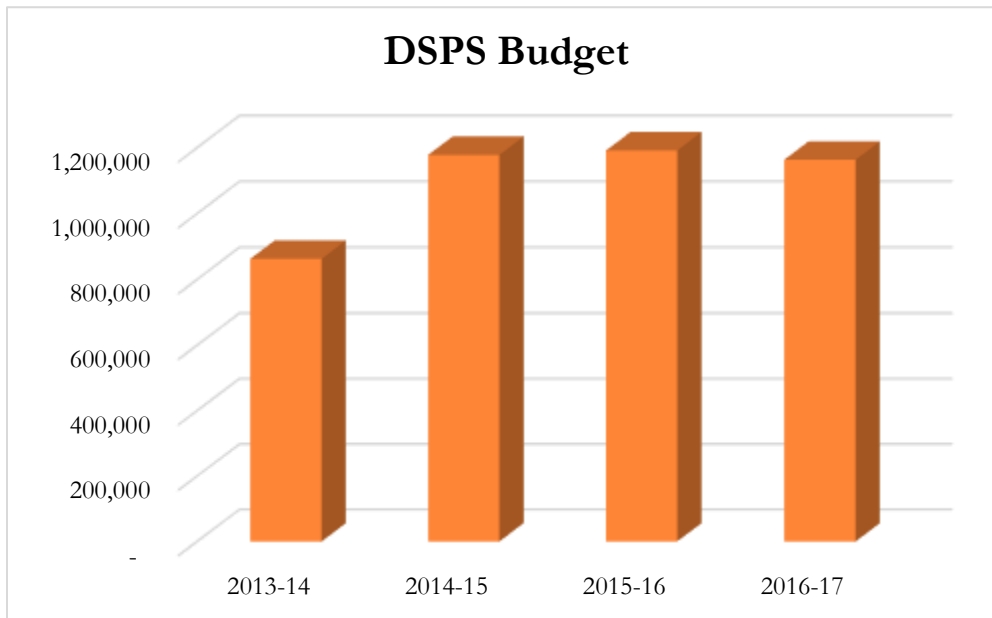
Assistive Technology Specialist: We completed the search for an Assistive Technology Specialist. This is a new classified position. Elizabeth Burke was hired as the Assistive Technology Specialist who started June 2016.

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.

E6: 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 approximately $1.4 million to fund student success initiatives through the SSSP and Student Equity 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*

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

E7: 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:

Case Type	Number of Individuals (Cases)
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

E8: Vocational Technical Education Act (VTEA)
Fiscal 2016-17 $586,636

Funding supports development of 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 and enhance new or existing programs: Commercial Music, Auto and Electronics. Funding supported professional development activities for faculty and administrators, as well as marketing and outreach materials.
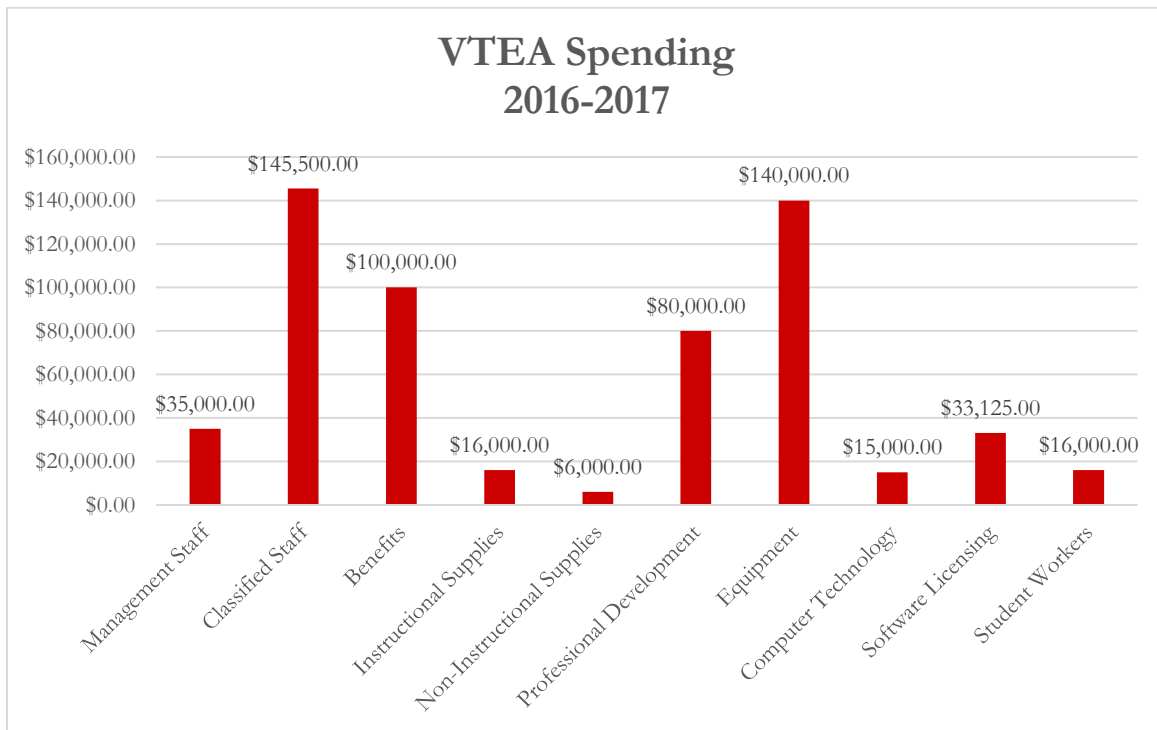
Strong Workforce Local Share = $1,366,000

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

SWF Local Plans

Strong Workforce Regional Share = $988,872.00

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

SWF Regional Funding Plans
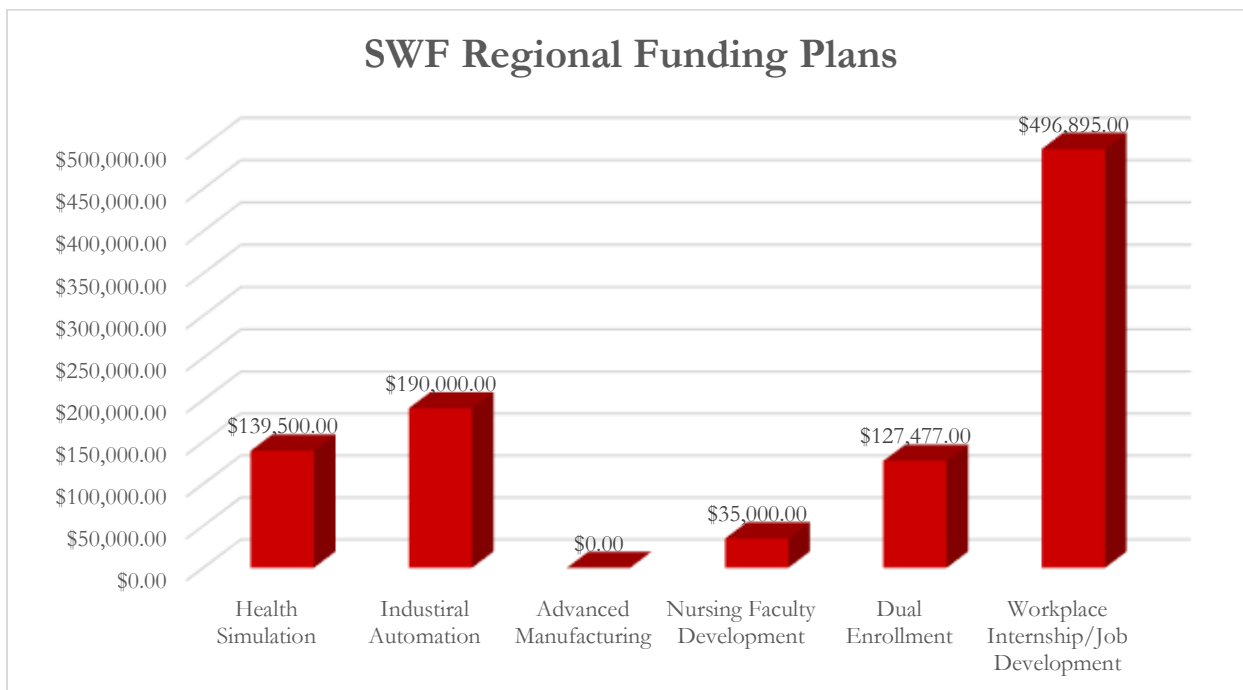
Section F: Distance Learning

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:

Headcount

	2013-2014	2014-2015	2015-2016
Headcount	5,036	6,240	7,485
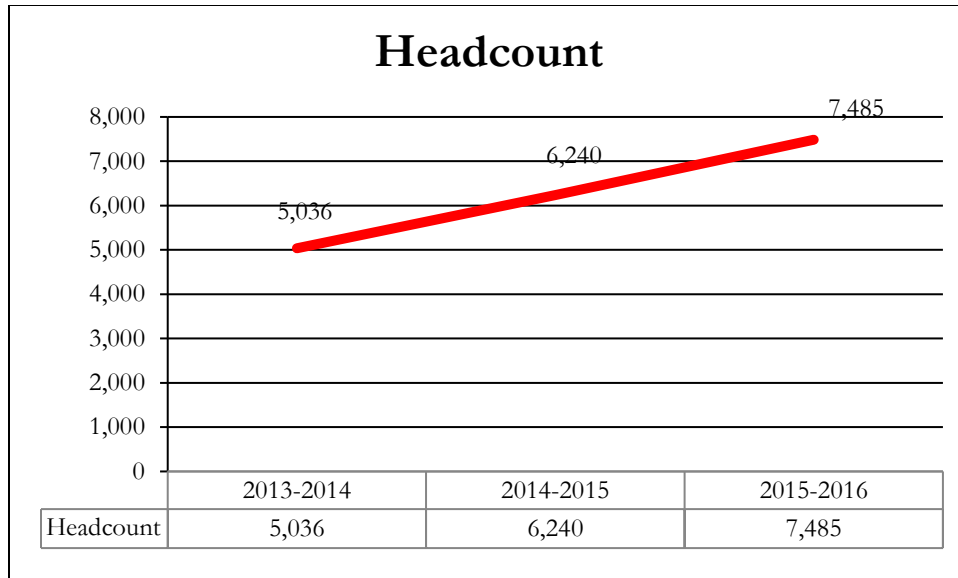
Our students continue to be predominantly female (63.6%), and gravitate heavily toward the 20-29 year-old age group (68.2%). The other notable demographic is that Hispanic students enroll in online courses at a rate that is 6% smaller than traditional classes, while White students enroll in online courses 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:

Enrollments

	2013-2014	2014-2015	2015-2016
Enrollments	8,663	10,585	13,722
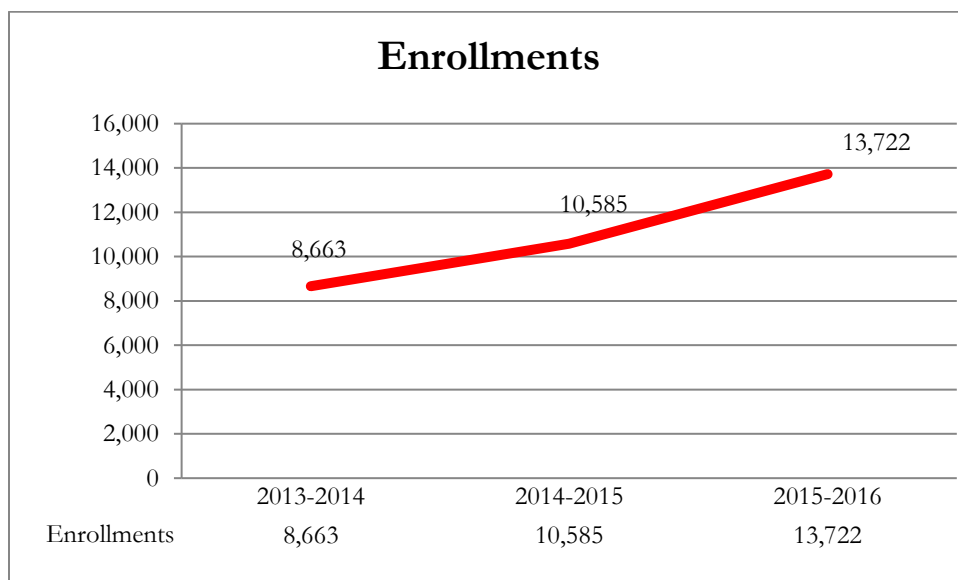
The numbers related to attrition, retention and success in distance education courses have all improved over the three year period, although the success rate dropped by .1% in the last year:

Performance Numbers

	2013-2014	2014-2015	2015-2016
Attrition	32.2%	29.6%	26.4%
Retention	77.1%	78.8%	80.3%
Success	53.0%	54.6%	54.5%
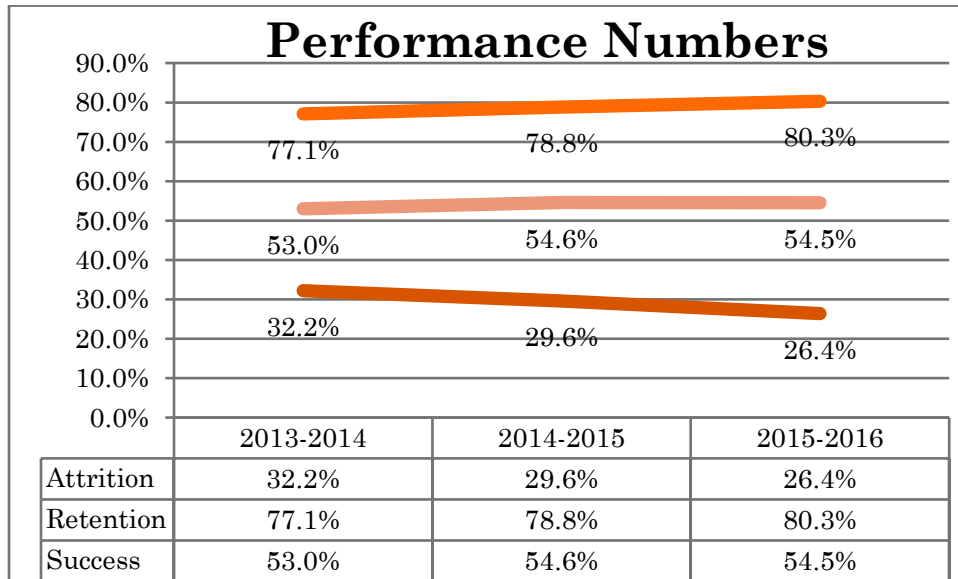
It should be noted, however, that these performance indicators for distance education students do not tell the complete story. The percentage of students that complete a class or are successful in a class is not meaningful data without some measure of the productivity for that class (FTES/FTEF). For 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.

Appendix A1: Administrative Organization Chart 4/19/2016

Bakersfield College Administrative Organizational Chart 15-16 April 19, 2016

President
Sonya Christian

VP, Instruction
Nan Gomez-Heitzeberg

Dean of Instruction
Cornelio Rodriguez

**Pathways/Dual Enrollment Program Manager
Catherine Francis

**Foster/Kinship Program Manager
Araceli Navarro
(Interim)

Dean of Instruction
Liz Rozell

**CCTP2 Program Manager
Martin Perez

Dean of Instruction
Kate Pluta

**Dean of Instruction
Cindy Collier

**CTE Program Mgr
Rozanne Hernandez

**Director, Health & Wellness
Raymond Purcell

Assoc Dean, Nursing
Carla Gard

Director, Fire Tech
Tim Capehart

**Child Dev Center Program Manager
Danell Ward

Athletics Director
Sandi Taylor

Assoc Athletics Dir
Keith Ford

Dean of Instruction
Manny Mourtzanos

Dean of Instruction
Steven Waller

**STEM Program Manager
Yadira Guerrero
(Interim)

**Instructional Support Svcs Prog Mgr
Eileen Pierce

Dean of Instruction
Rich McCrow
PENDING

**Rural Initiatives Program Manager
Gustavo Enriquez

**CCPT1 Program Manager
Raquel Lopez

**AEBG Program Manager
VACANT

**Rural Initiatives Program Manager
Chelsea Esquibias

Marketing & Public Information
Amber Chiang

**Foundation & Institutional Development
Tom Gelder

**Alumni & Donor Relations Mgr

Dir Technology & Prof Dev.
Todd Coston

Asst. IT Manager
PENDING

**Professional Development, Program Manager
Reese Weltman

Dean, Academic Technology
PENDING

Dean, Institutional Effectiveness
VACANT

**Institutional Researcher
VACANT

VP, Finance & Admin Services
Anthony Culpepper

Budget Analyst & Auxiliary Services
Laura Lorigo

Budget Analyst Categoricals & Restricted Programs
Jeffry Looker

M&O Director
Bill Potter

Facilities/M&O Manager
Don Birdwell

Custodial Manager
Ramon Puga

Custodial Manager (night)
Rachell Morehouse

**Public Safety Chief
Chris Counts

**Community Relations & Event Scheduling Manager
Mary Jo Pasek

Director, Food Svc & Culinary Arts
PENDING

Food Services Manager
Eric Sabella

VP, Student Affairs
Zav Dadabhoy

**Outreach Director
Steve Watkin

**Program Manager Outreach & School Relations
Ashlea Ward

Intern'l Programs Director
PENDING

Student Life Director
Nicky Damania

**SSSP Program Director
Lesley Bonds

**Student Success Program Manager
Karla Young

**Dir, Equity & Inclusion
Odella Johnson

** Equity & Inclusion Program Manager
Henry Covarrubias

Dean, Student Dev & Success
Khaled Hussain

**Probation & Early Alert, Program Mgr
Michael Mcclenic

Enrollment Services Director
Sue Vaughn

Asst Dir, A&R
Michelle Pena

Financial Aid Director
VACANT

Financial Aid Asst Director
Jennifer Achan

**Asst. Dir. EOPS/ CARE
Vanessa Bell

**Program Manger EOPS
VACANT

**DSPS Director
Terri Goldstein

LEGEND
Yellow Shading = *Interim Positions*
Green Shading = *Budgeted; Not yet Posted*
Red = *Vacant*
** = *Non-GUOO1 Funded*

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, Cal-SOAP	Posted	Cal-SOAP
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 Coordinator	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 - Athletic 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			
Warranty Repairs to Pool	Yes	N/A	$0
Adaptive PE Fitness Center Upgrade	Yes	GU001-23CMOB	$44,000
Track Resurfacing	Yes	GU001-23CMOM	$350,000
Business Ed 5 Classroom Upgrade	Yes	GU001-23CMOM	$19,789
FA 8 Classroom Upgrade	Yes	GU001-23CMOM	$132,035
SE 46 IT Lab Addition	Yes	GU001-23CMOM	$32,183
Main Gym & Gym 202 Floor Polish Project	Yes	GU001-23CMOB	$8,900
Replace Sound wall in Forums	Yes	GU001-23CMOB	$3,530
LA 116 Classroom Upgrade	Yes	GU001-23CMOB	$9,879
Covering Runways in Stadium for Soccer season	Yes	GU001-23CMOG	$17,600
Remodel of Student Services 1 for Veterans Resource Center	Yes	GU001-23CMOB	$18,065
LA 113 Classroom upgrade	Yes	GU001-23CMOB	$10,320
Painting in Field House	Yes	GU001-23CMOB	$6,453
Repair Damaged Sidewalks around exterior of Campus	Yes	GU001-23CMOG	$18,562
Repair Damaged ducts to HVAC system in PAC Building	Yes	GU001-23CMOB	$13,789
Addition of Temp wall in Assessment Center	Yes	GU001-23CMOB	$26,456
New Fencing to add storage under Baseball Bleachers	Yes	GU001-23CMOG	$11,789
Replace Service windows in Admissions & Records	Yes	GU001-23CMOB	$9,276
Addition of Security gate to Financial Aid	Yes	GU001-23CMOB	$14,793
Haley Street Fence Repair	Yes	GU001-23CMOG	$24,000
Add	Yes	GU001-23CMOB	$26,500
Football Sports Lighting	Yes	SRID	$290,680
Aera Stem Success Center	Yes	SRID/Foundation	$1,694,602
Addition of Cooling to the Gym	Yes	MG100	$661,232
Campus Wide Path of Travel	Yes	SRID	$530,471
Bill Thomas Portal Project	Yes	GU001-23CMOM	$100,000
Campus Way Finding	Yes	SRID	$122,700
Roofing Repairs	Yes	CD100	$1,105,469

Carpet replacement in Library	YEs	MG100	$320,000
STEM 26 & 27 Remodel	Yes	SRID	$30,000
Humanities Storefront Doors	Yes	SRID	$39,000
Prop. 39 Exterior Lighting Year 3	Yes	Prop 39	$363,314
Prop. 39 Exterior Lighting Year 4	Yes	Prop 39	$560,816
Artificial Turf Installation at Haley Entrance	Yes	MG100	$45,000
IN PROGRESS			
Maintenance and Operations Building	Yes	MG100	$6,073,453
BC Swing Space	Yes	MG100	$5,509,600
Fire Alarm Repair	Yes	CD100	$1,118,310
Campus Wide Security Hardware Replacement	Yes	SRID	$5,168,000
FUTURE PROJECTS			
Campus Emergency PA System	Yes	SRID	$208,000
Concrete Repairs & Replacement	Yes	MG100	$175,000
Construction of Veterans Resource Center	No	TBD	$7,000,000
Campus Wide EMS replacement	Yes	MG100	$175,000
Interior painting of Forums, Levinson Hall, LA Building, Humanities Building	Yes	MG100	$154,990
Campus Wide ADA Door Opener Replacement	Yes	MG100	$100,000
Campus Wide HVAC Replacement	Yes	MG100	$150,000
Campus Wide Emergency Generator Replacement	Yes	MG100	$100,000
Campus Wide Window Covering Replacement	Yes	MG100	$45,000
Construction of Arvin Center	No	TBD	$25,000,000
Campus Center Remodel	No	SRID	$6,000,000
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