

# 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

November 2017

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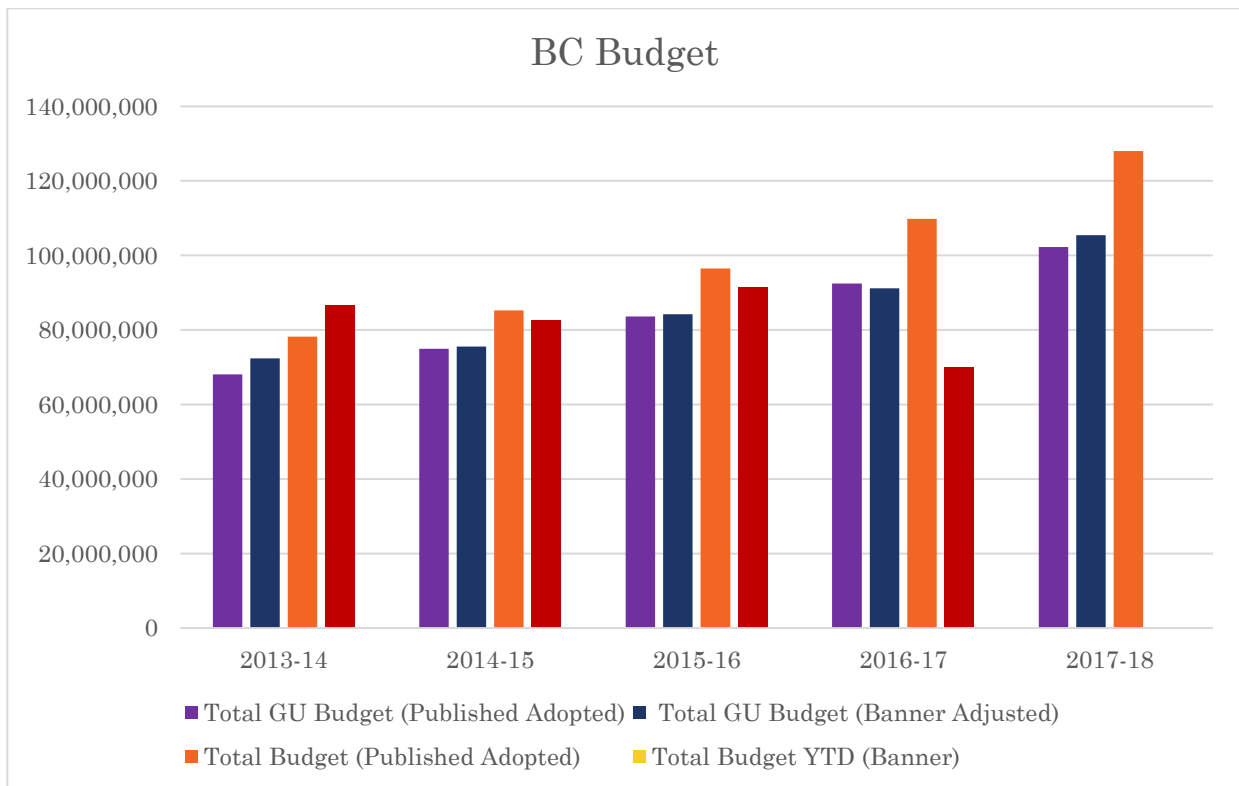
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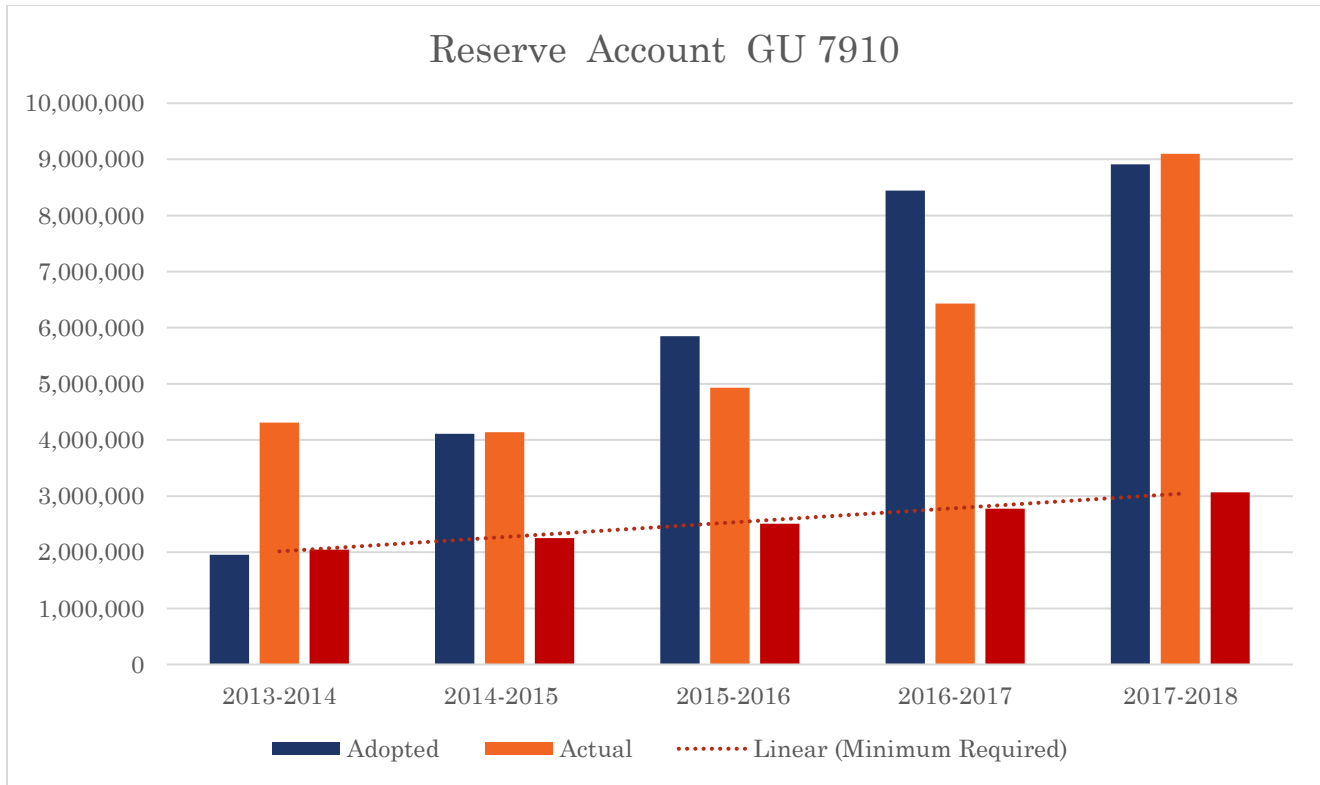
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**BUDGET AND FINANC**

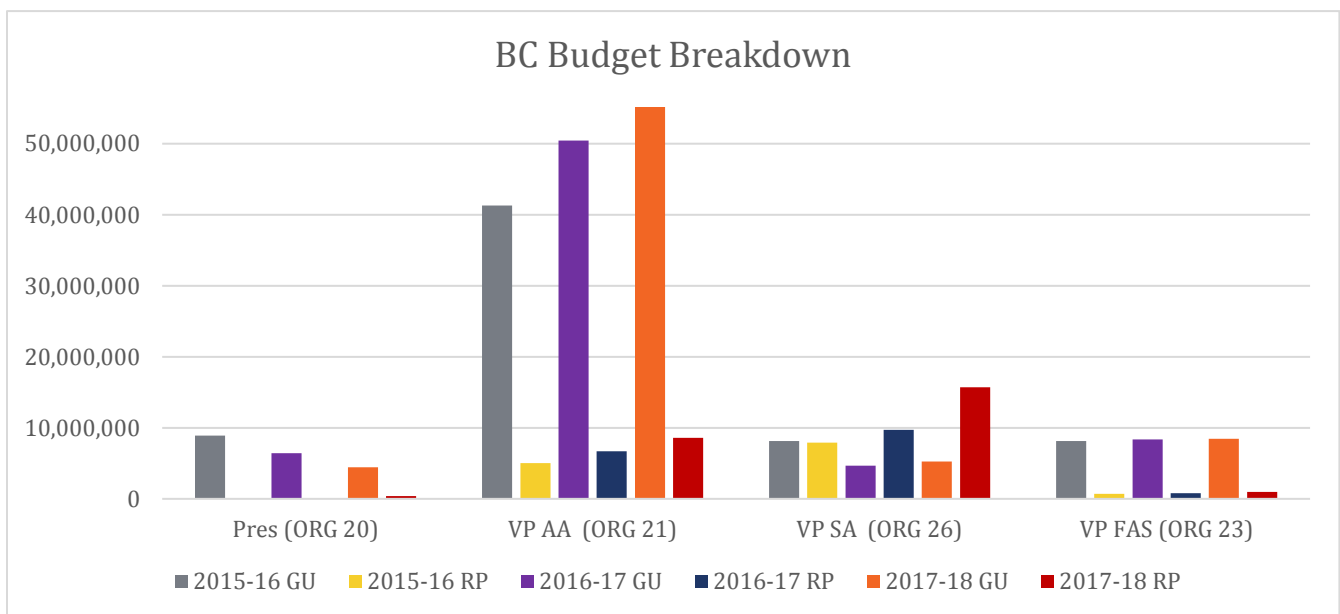
Fiscal Period	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Total GU Budget (Published Adopted)	70,076,135	62,470,997	68,122,615	74,983,068	83,600,477	92,452,895	102,220,602
Total GU Budget (Banner Adjusted)	71,457,266	65,094,405	72,396,404	75,573,666	84,202,133	91,175,688	105,479,695
TOTAL BUDGET (Published Adopted)		74,085,667	78,207,962	85,243,667	96,537,761	109,855,259	127,984,822
TOTAL BUDGET YTD (Banner)		70,054,339	86,642,338	82,575,615	91,446,721	70,084,559	



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 2017-18, there was a 50% growth in RP funds from the 2016-17 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 2017-18 adopted budget reserves. The reserves indicate a continual compliance to board policy. These reserves are well within the prescribed KCCD Board of Trustees minimum of 3% (line on graph) based upon the projected unrestricted expenditures (KCCD Business Services 3A1A6).

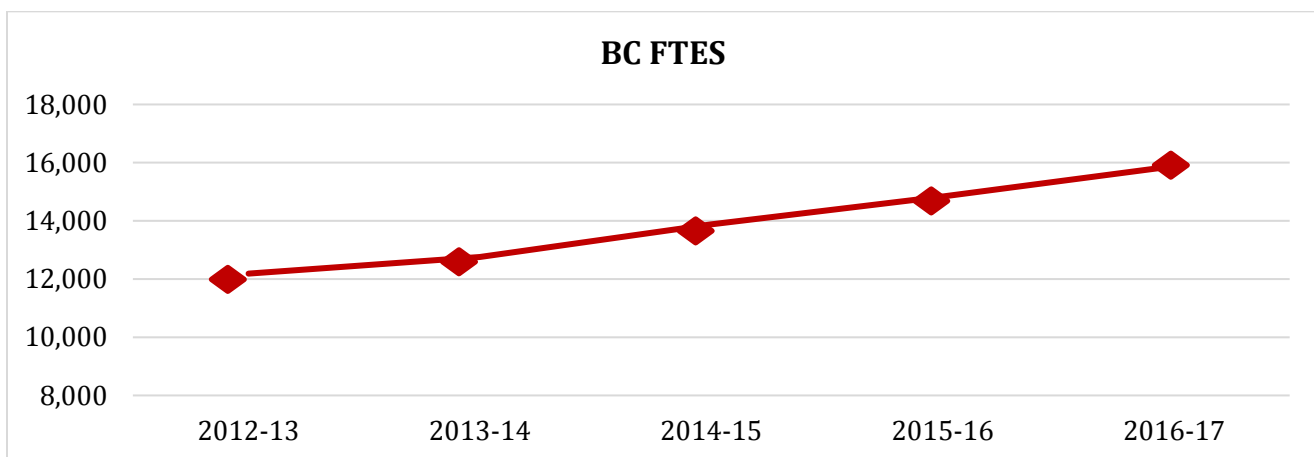


Financials per College Division	2013-2014		2014-2015		2015-2016		2016-2017		2017-2018	
	GU	RP	GU	RP	GU	RP	GU	RP	GU	RP
Funding Source										
Pres (ORG 20)	3,866,683	117,252	5,462,828		8,917,351		6,437,189	90,970	4,445,282	410,577
VP AA (ORG 21)	35,857,236	3,844,420	37,613,044	5,392,664	41,304,156	5,023,556	50,423,676	6,698,003	56,542,529	8,571,123
VP SA (ORG 26)	7,555,736	3,852,633	7,843,563	5,448,809	8,159,999	7,899,890	4,688,550	9,706,142	5,264,443	15,692,591
VP FAS (ORG 23)	6,253,181	548,396	6,812,388	660,495	8,137,616	709,502	8,345,900	793,380	8,443,288	966,000

For the 2017-18 fiscal year, Bakersfield College is operating with a general fund adopted budget of approximately \$105 million (this amount includes the DO chargeback and college reserves); this equates to approximately 14% growth when compared to the 2016-17 fiscal year. The salaries and benefits account for approximately 64% (2016-17) and 61% (2017-18) of the adopted budget. In addition, Bakersfield College received approximately \$25.4 million in state and federal grant dollars; this is a 50% increase when compared to the 2016-17 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 \$12.1 million (2017-18).

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. All other budgets except for the current fiscal year (2017-18) reflect year-to-date (YTD) expenditures.

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.



	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
FTES	12,187	12,762	13,878	14,837	15,879	16,038
GU Adopted Budget/FTES		\$5,338	\$5,403	\$5,635	\$5,822	\$6,577

As a part of its strategic plan, Bakersfield College anticipates the new programs like the Baccalaureate program to continue to have a positive influence on the FTES for future growth. A reflection of stewardship is how the College expends and allocates funds to perform services. One such indicator is the assignment of funds per client. As provided in the chart above, the GU budget per full time equivalent student shows the trend from 2013-14 to 2017-18.

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
<b>Fall 2017 Projected FON PLUS 2</b>	<b>435.80</b>			
<b>Base FTF for Fall 2016 FON Compliance (actual reported)</b>	<b>397.00</b>	<b>278.00</b>	<b>58.00</b>	<b>61.00</b>
<b>Current Percentage</b>	<b>100.00%</b>	<b>70.03%</b>	<b>14.61%</b>	<b>15.37%</b>
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)
<b>Projected 2017 FTF Base</b>	<b>371.00</b>	<b>259.00</b>	<b>55.00</b>	<b>57.00</b>
<b>Additional Faculty Needed to Meet FON PLUS 2</b>	<b>64.80</b>			
<b>Proposed Faculty Recruitment to Meet FON PLUS 2</b>	<b>64.80</b>	<b>54.80</b>	<b>4.00</b>	<b>6.00</b>
<i>Recruitments above Projected FON PLUS 2</i>			-	
<i>Contingent positions approved against failed recruitments</i>		-		
<b>Projected 2017 Percentage</b>	<b>100.00%</b>	<b>69.81%</b>	<b>14.82%</b>	<b>15.36%</b>
Completed 2016-17 Recruitments	-	-	-	-
Remaining Recruitments to Complete	<b>65.00</b>	<b>55.00</b>	<b>4.00</b>	<b>6.00</b>
<b>Target FTFO (FON PLUS 2)</b>	<b>435.80</b>	<b>313.80</b>	<b>59.00</b>	<b>63.00</b>
<b>Current FTF</b>	<b>371.00</b>	<b>259.00</b>	<b>55.00</b>	<b>57.00</b>
<b>Over/Under FTFO 2017</b>	<b>(64.80)</b>	<b>(54.80)</b>	<b>(4.00)</b>	<b>(6.00)</b>
<b>2017 FON Compliance Requirement</b>	<b>433.80</b>			
<b>Current FTF</b>	<b>371.00</b>			
<b>Over/(Under)</b>	<b>(62.80)</b>			

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

	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
Regular Teaching (11) GU	236.7	244.23	232.2	219.14	224.39	239.24
Regular Teaching (11) RP	0.6	1	1.34	2.16	0	1
Regular Non-Teaching (12) GU	26.27	31.54	26.13	39.16	42	44.7
Regular Non-Teaching (12) RP	4.42	4.4	4.72	4.52	15.11	16.45
Non-Reg. Instr. (13) GU	169.99	102.92	119.77	132.23	0	0
Non-Reg. Instr. (13) RP	15.04	18.16	0.4	3.48	0	0
Classified Non-Instr. (21) GU	139.76	141.41	130.38	134.2	144.87	151.97
Classified Non-Instr. (21) RP	32.76	35.65	36.43	39.41	53.23	78.52
Classified Instructional (22) GU	11.43	9.89	9.43	9.72	8.43	0

Classified Instructional (22) RP	3.18	0	2.23	2.23	1.92	2.86
Non Instructional (23) GU	0.9	0	1.82	2.28	0	0
Non Instructional (23) RP	39.3	0	25.13	24.62	0	0
Instructional Aides (24) GU	0.95	0	0.44	6.44	0	0
Instructional Aides (24) RP	26.8	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 positions hired and/or recruited, please refer to Appendices A2 through A4.

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

### 2017-18 Faculty Hiring Process

The total number of faculty position for 2017-2018 is 55. This includes replacement positions plus the additional faculty to meet the FON for 2017-2018.

Summary of faculty hiring process for the 2017-2018 tenure track positions:

- Positions voted on by FCDC - 57
- Fifty- two of the positions voted on were approved.

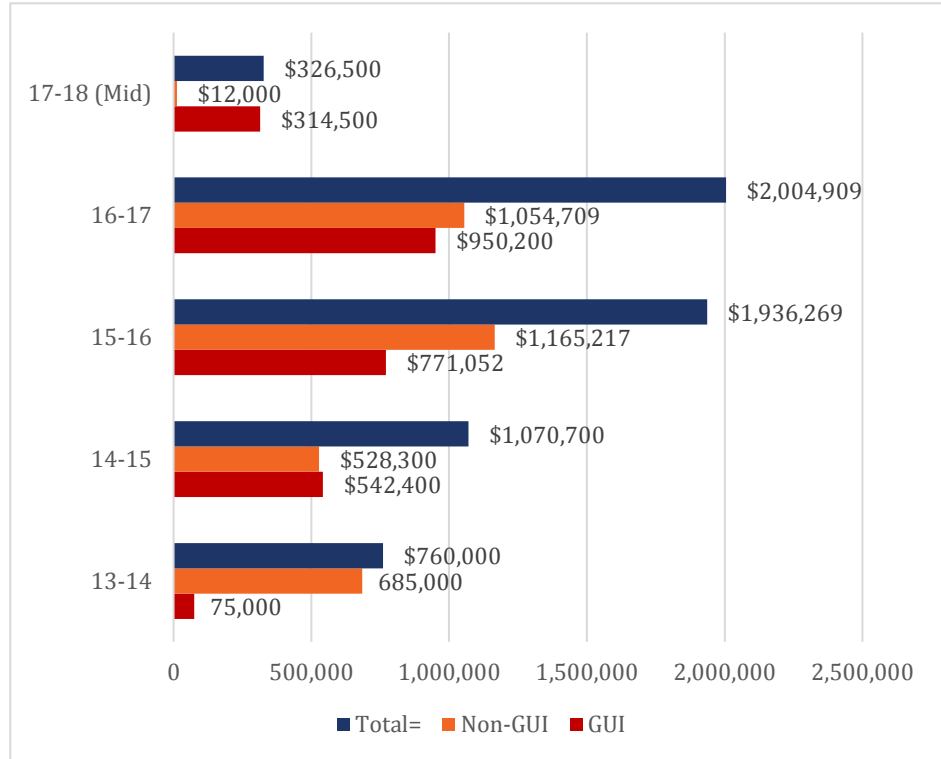
Additional faculty positions to meet the FON include positions in the Strong Workforce Grant. Criteria to prioritize all of the faculty needs include:

- 1) Workforce needs
- 2) Accreditation requirements
- 3) Licensure requirements
- 4) Safety considerations
- 5) Emerging statewide priorities

**Section B: Technology**  
**\$2,261,047 Fiscal 2016-17**

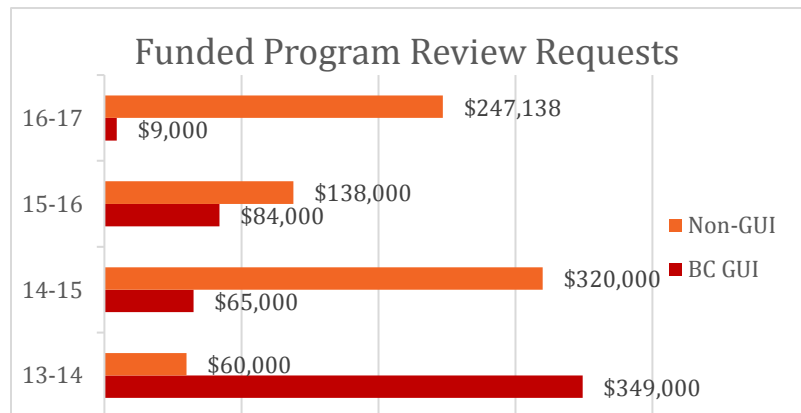
**B1: General Technology**

Midway through academic year 2017-18, we have spent about \$314,500 for technology out of the general fund. The bulk of the purchases are for classroom-related technology. Some example are SPSS, Plato, SARS, Maple, Adobe Creative Cloud, DSPS software, Sanaka Study, Solidworks, MATLAB, TI emulator, Photoshop Elements, and Automotive software. Funds have also been spent on network switch maintenance, hub printing, and replacement hub printers. Another \$12,000 has been spent with grant monies purchasing technology equipment for our various grants. Heavier spending is typically done in the second half of the academic year since most of the big projects are done during the summer when impact on instruction is minimal. The big project coming for Summer 2018 is a complete upgrade on the wireless coverage on campus with the goal of 100% coverage and capacity in all of our indoor spaces. The wireless project is being funded with Measure J dollars.



**B2: Program Review – Technology**

There has not been any money spent on Program Review requests for this academic year. The Program Review technology requests have come in and the technology committee (ISIT) is still in the process of prioritizing those requests. Typically, these requests do not get any funding until late in the academic year and the projects are completed over the summer break. The chart above shows the funding of Program Review technology requests for the last 4 years. The bulk of Program Review request funding comes from grants or categorical programs.





**Section C: Facilities**

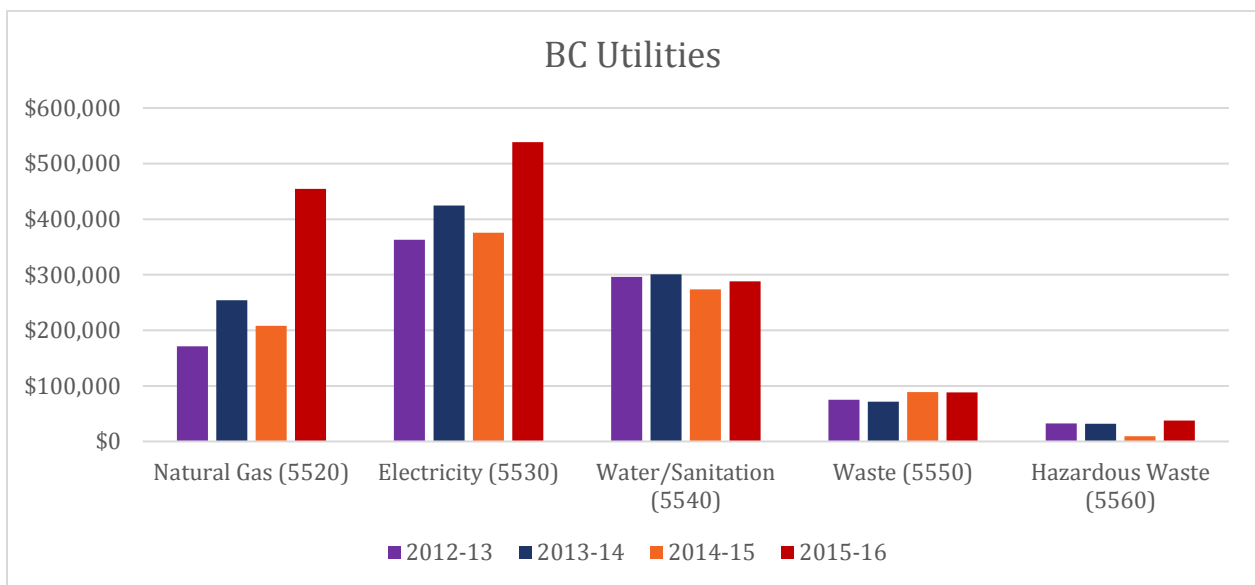
**\$1,341,381.37 YTD**

*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 are significant facility needs remaining. The state’s assessment of the aging facilities has identified needs of

Completed Projects	
Repairs to Memorial Stadium Turf	\$250,000
Relocation of staff and faculty/office expansions	\$103,353
Completion of new M&O Building	\$6,073,453
Interior Building Painting	\$ 154,990
Concrete Repairs and Replacement	\$175,000

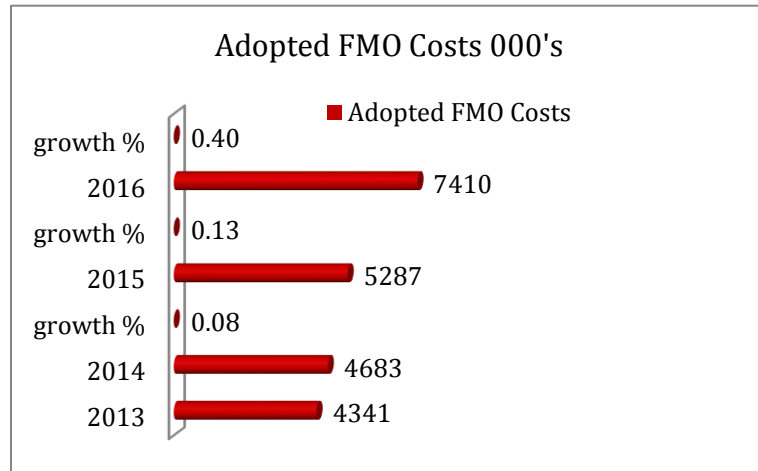
\$50 million to modernize the existing facilities built in 1955. The recently completed Bakersfield College Facilities Master Plan identifies significant needs of approximately \$300 million for additional infrastructure, including 200,000 square foot of useable office/classroom/ conference space, and \$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. Increases for natural gas and electricity are due to the combination of rate increases and consumption over the year.

*C2: Facilities Needs for 2018*

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
ABC/Campus Center	41,000	23.2%	Student/Administration
Science & Engineering	104,000	58.9%	Student
Agriculture	22,000	12.4%	Student
Veterans Resource Center	4,600	3.0%	Student
Women’s Field House	5,000	2.5%	Student
<b>Total Proposed New</b>	<b>176,600</b>	<b>100%</b>	

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. In 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 \$2.9 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 \$500,000 spent toward maintenance and repair solely for winter projects. Most of the funds came from the Bakersfield College general fund. The College will continue to consider facilities upgrades as a priority item for funding of projects. The focal point of improvements has been focused in Memorial Stadium, along with safety projects, and various classroom improvements. 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 new Maintenance & Operations Building, updating our fire alarm system, updating our ADA accessibility to buildings, campus painting, pool boiler replacement, window covering replacements, Prop 39 exterior light replacement, and renovation of stadium football field. (**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***

Professional development (PD) at Bakersfield College is highly intertwined with the Academic Technology (AT) department, as much of PD and AT involves both technology and the training of faculty and staff. The coordination of these two areas allows the college to strategically target specific initiatives and coordinate professional development activities with major technological events such as software implementations.

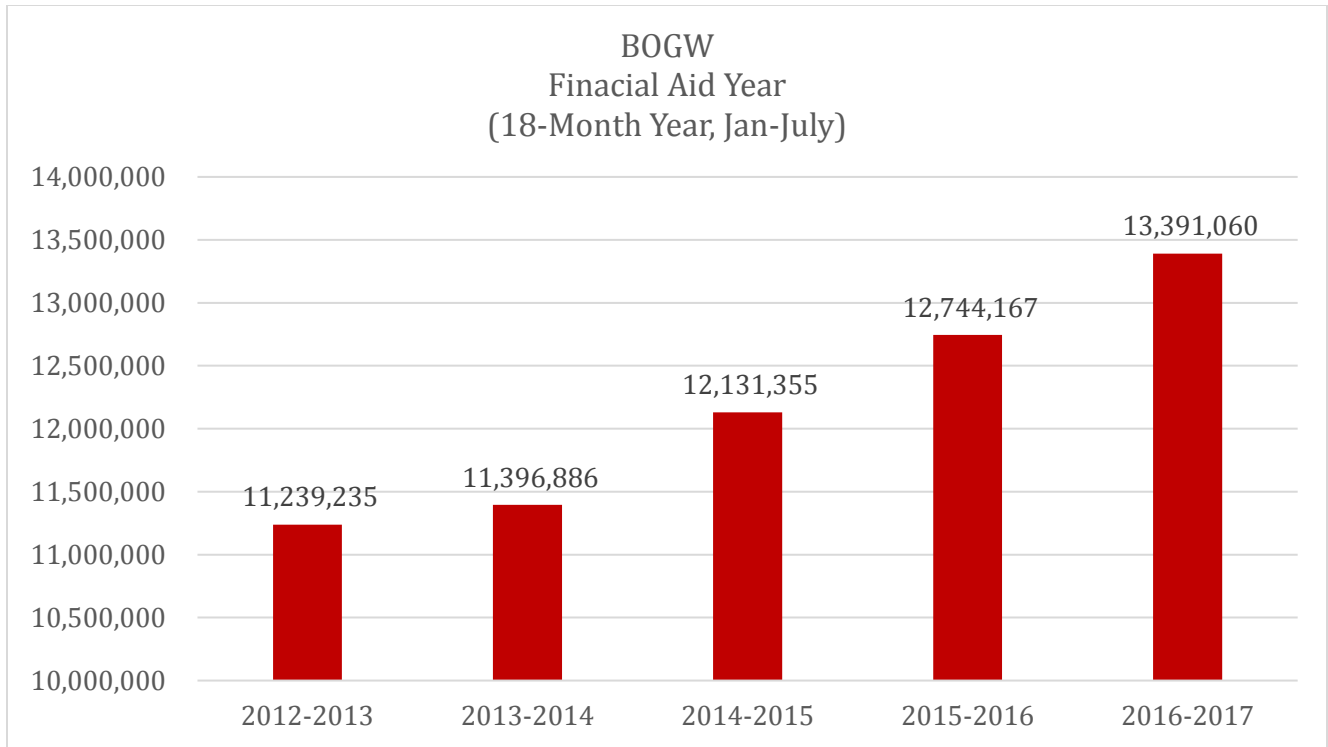
In addition, Professional Development at Bakersfield College contributes heavily to FLEX week, and coordinates with the Professional Development Committee to help with PD initiatives like the Professional Development Institutes, the PDC scholarships, and other work. In the last year, Professional Development has also partnered with Human Resources to sponsor the support staff roundtables, which facilitate the sharing of ideas and tips for support staff from across the campus.

Professional development is an important part of the work of the college. However, this work will not be done in the absence of leadership and coordination that is provided by the leadership in this area. It is important that the college continue to invest in this area as a long-term strategy for excellence in both instructional and non-instructional areas.

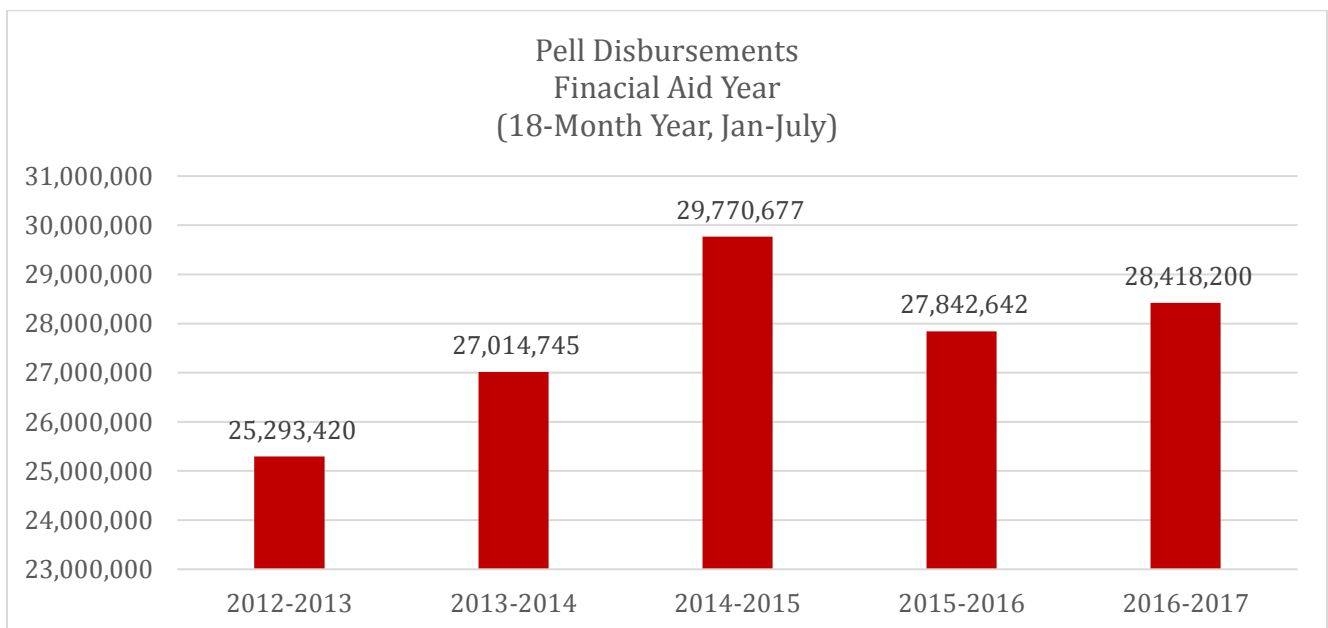
## ***Section E: Categoricals and Grants***

### ***E1: The Board Financial Assistance Program (BFAP)***

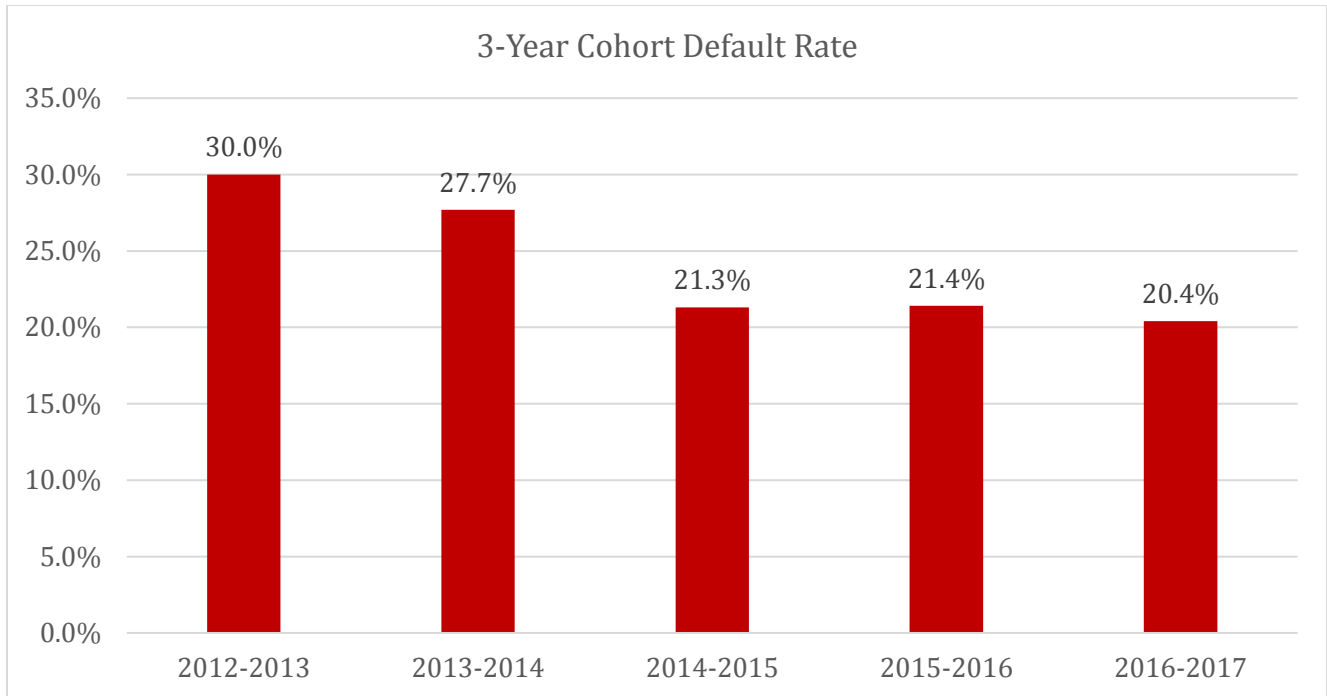
*BOGW*: The College has awarded BOGW to a higher number of students, 21,374, and increased its total BOGW award amount by almost a million dollars to \$13,391,060.



*Disbursements:* The College has disbursed Pell Grant to a higher number of students, 9,620, and increased its total disbursement amount to \$28,418,200.



*Cohort Default Rate:* After the College decreased its Cohort Default Rate from 30% to 21.3%, BC has continued to move in the right direction. Our most recent milestone, the 2014 3-Year Cohort Default Rate, stands at 20.4%.

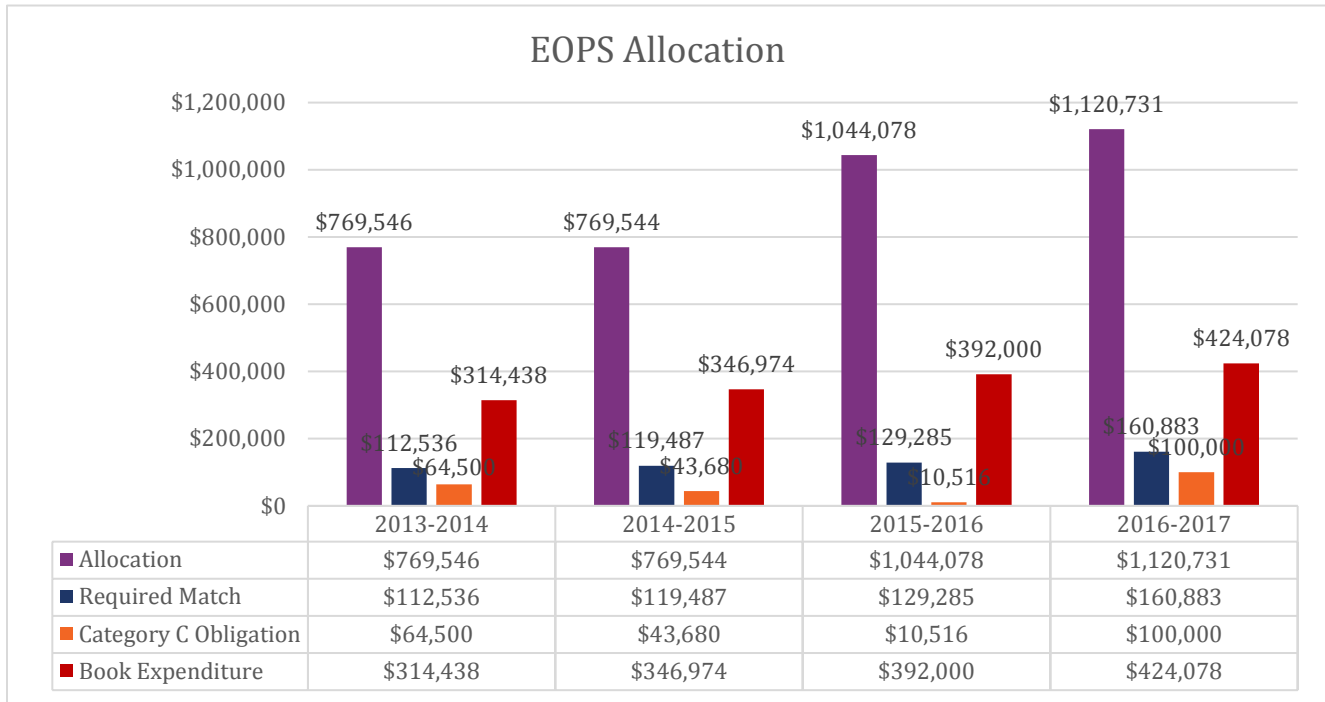


*CampusLogic:* When Campus Logic software comes to campus at the end of November 2017, its text message capabilities and mobile-friendly, media-rich communications will increase a student’s accessibility to important information, reduce student debt, and cut the cost of financial aid administration with its efficient, paperless approach.



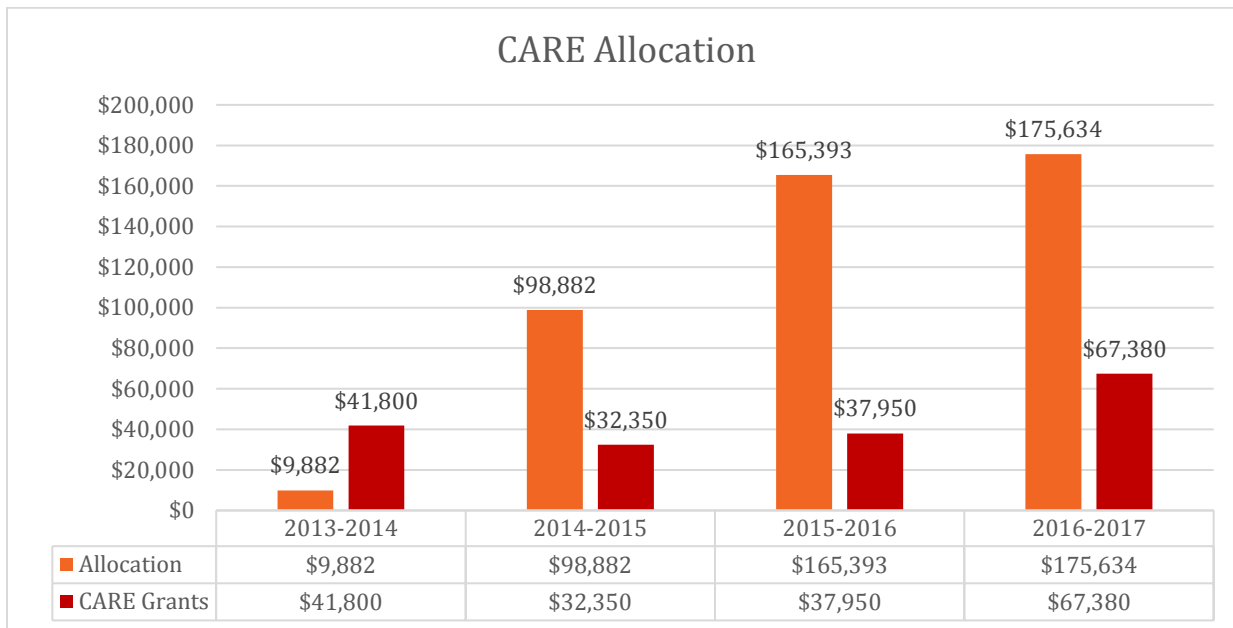
CampusLogic is designed to decrease financial barriers and increase financial aid processes. CampusLogic will bring the entire financial aid office into the palm of a student’s hand.

*E2: 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.

*E3: CARE*



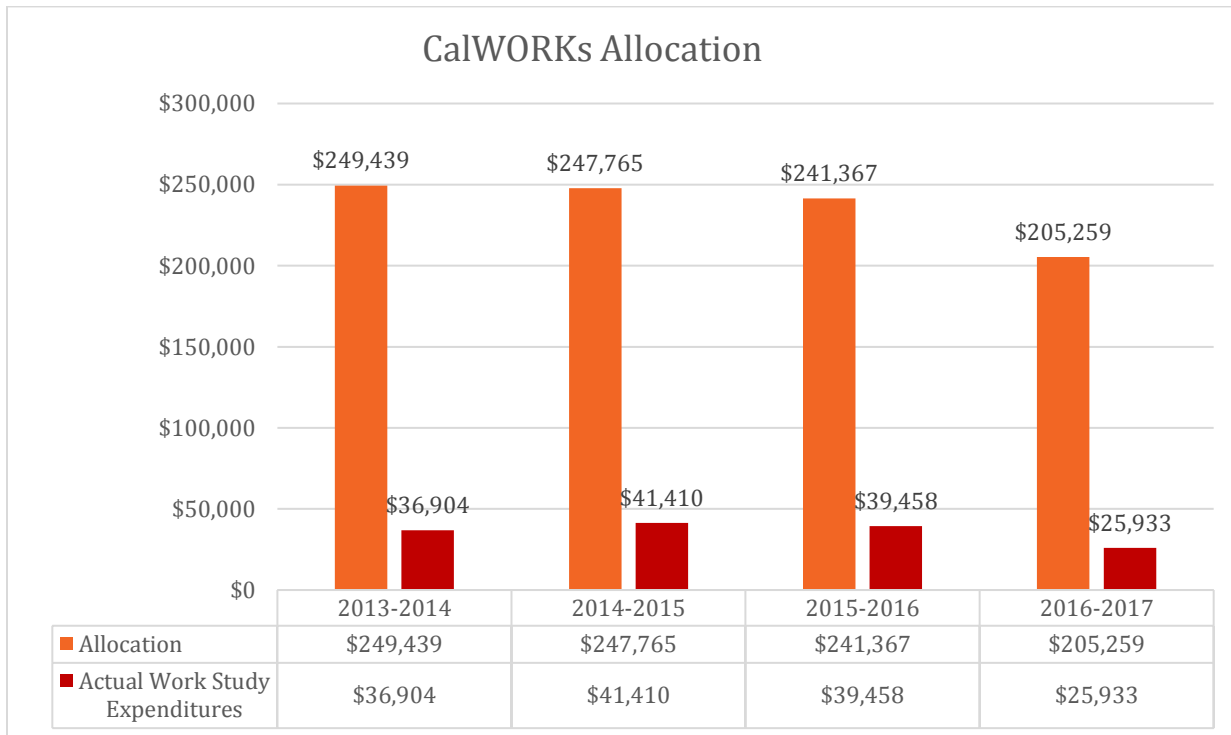
Budget: As seen in the chart above, the Cooperative Agencies and Resources for Education (CARE) has experienced a growth in funding over the 2013-2014 fiscal year that has continued into the current 2016-2017 fiscal year.

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.

*E4: California Work Opportunity and Responsibility to Children (CalWORKs)*



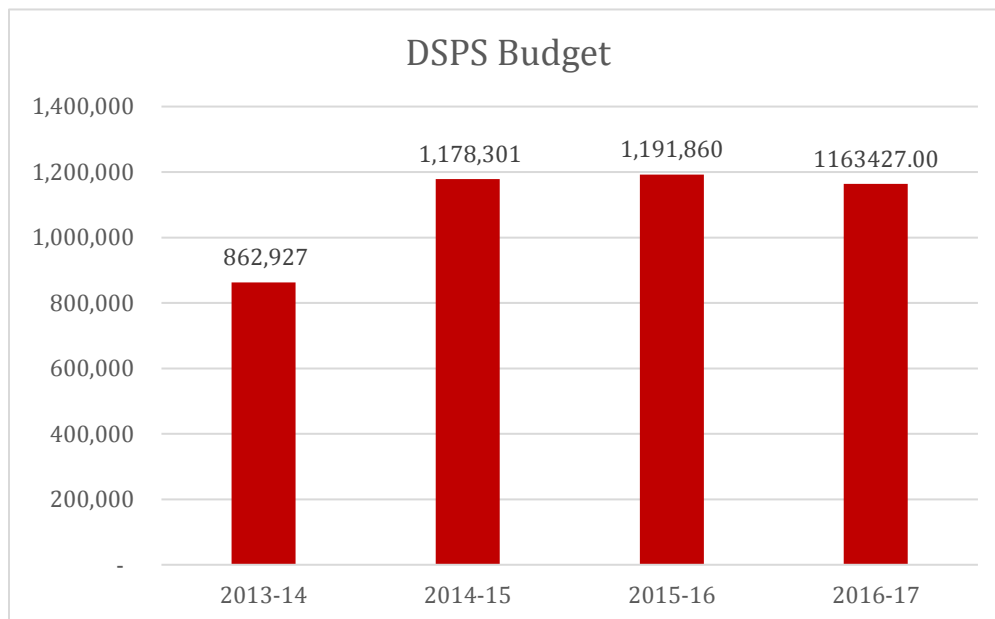
Budget: As seen in the chart above, California Work Opportunity and Responsibility to Children (CalWORKs) continues to experience decrease in funding.

*E5: Disabled Students Programs and Services (DSPS)*

Budget: As seen in the chart, the Disabled Students Programs and Services office experienced a slight decrease in funding during 2016-17. This was due to a drop in students because of a loss of a counselor. We were able to recover and increase our student count by the end of 2016-17, but as described below, we will not know the full impact of this student increase on our budget for a couple more years.

There are evolving changes in the DSPS funding structure that impact our budget. First, is the switch to ‘prior-prior.’ This means our base budget for 2017-18 is established by our End of the Year report and student count for 2015-16. We have yet to be awarded our allocations for 2017-18 for Access to Print and Deaf/Hard of Hearing. The latter are generally announced in late November, early December. One large repercussion of the switch to prior-prior is that, for instance, if we have an increase in our deaf student population this year, we need to pay for the interpreter services this year. However, we will not be paid for serving these students for two more years.

Other changes to the regulations that will impact the budget in 2018-19 are changes to how we categorize students—which has completely redistributed our weighted student count—and changes to the amount we get paid per student weighted by type of disability. Initial modeling from the State Chancellor’s Office indicates that some colleges will fare better with the new weights, while others will do worse. There is no certainty how Bakersfield College DSPS budget will do once these new regulations are implemented.



Regarding staffing, DSPS is almost completely staffed. One area still in need of additional staff is sign language interpreting services. While we have 4 staff interpreters at 30-35 hours per week, and one at 19 hours per week, this is insufficient to meet our current needs. Additionally, the 19-hour interpreter has informed us she is

leaving after the fall 2017 semester.

To supplement our unmet interpreter needs in order to meet our legal obligations, we are forced to utilize a community-based interpreter agency at a much higher rate than what we pay staff interpreters. Moreover, we have one student who is deaf who is playing football for BC this fall semester. This requires approximately 30 hours per week of agency-based interpreter services, on top of what we have been paying the agency to cover excess classes. In 2016-17, we paid



approximately \$100,000 to the interpreter agency. For 2017-18, we anticipate the expenses will be approximately \$35,000 to \$50,000 higher than 2016-17 expenses due to staff outages and football-related expenses. DSPS will not be able to cover all these interpreter expenses within our current budget. The only way to reduce sign language expenses is to add to our number of staff interpreters. DSPS is requesting to hire a level 2 interpreter, 35 hours per week, 10 month contract. We would also like to increase our level 1 interpreter, who is 35 hours per week, from an 8 month contract to a 10 month contract.

As a closing note, DSPS is extremely happy to report being relocated into an area where we pulled together our front desk and director, counseling, alternative media, and WorkAbility III job placement services into one centralized location. This has had many positive impacts on our internal communications and processes, not to mention providing better services for our students with disabilities.

*E6: Student Support Services and Programs (SSSP) and Student Equity (SE)*

**2017-18 Professional Development Expenditures**

Noted below; numbers do not reflect direct faculty special compensation for engagement in professional development activities on campus, cost of food and materials when hosting events on campus, etc.

**SSSP:** \$40,062.59

**Equity:** \$42,338.48

**College Futures CA Pathways:** \$24,929.35

**College Futures Leadership Grant:** \$20,247.59

**College Promise Grant:** \$284.55

**Conferences:**

Some examples include:

- AACC Pathways Project Institutes
- RP Group Strengthening Student Success Conference
- CA Guided Pathways IEPI Workshops
- College Promise Summit
- Achieving the Dream

**2017-18 Student Success Categoricals and grants:**

These numbers have not changed with the exception of an additional grant for the College Promise. The categorical period for SSSP and Equity is over a two-year period.

Fund	Allocation 2015-16	Allocation 2016-18	Allocation 2017-19
SSSP	\$2,079,186	\$3,473,756	\$4,231,081
Equity	\$1,005,862	\$2,088,925	\$2,244,245
College Promise	N/A	N/A	\$750,000
<i>Total</i>	<i>\$3,085,048</i>	<i>\$4,478,857</i>	<i>\$6,475,326</i>

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 Student Assistance Program (The Renegade Pantry):

- Daily Bread: In partnership with Panera Bread, for fiscal year 2017, the service has been used 8,494 times by students
- Monthly Grocery Distribution: From July 2016 to June 2017, this service was used 929 times
- Emergency Food Distributions: Students requesting emergency food assistance totaled 103 (83 unique) from July 2016-June 2017
- Fresh Fruits and Vegetables: Since July 2016 to June 2017, this service was used 779 times, serving 536 unique individual students.
- Hygiene Kits: Created hygiene kits for students who need assistance in maintaining proper hygiene. Since July 2016 to June 2017, 273 times students have used this service.
- Renegade Closet: Provides students with children to adult clothing that they may be able to keep in order to proceed in their academic success. For fiscal year 2017, 48 students have used this service.

Additionally, in an effort to increase student success, 34 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:

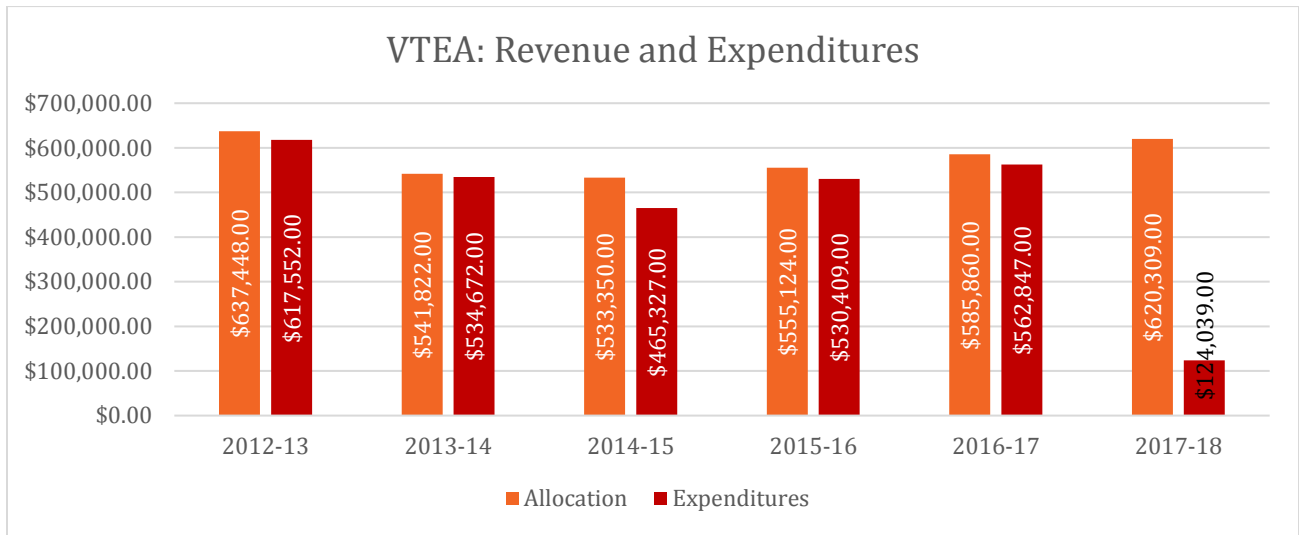
The Office of Student Life was visits approximately 15,987 from July 2016 to June 2017. Visits include everything from questions, meetings, requests of information or resources, student organizations services, BCSGA matters, but not including the Pantry services, events, or meetings.

Student Conduct:

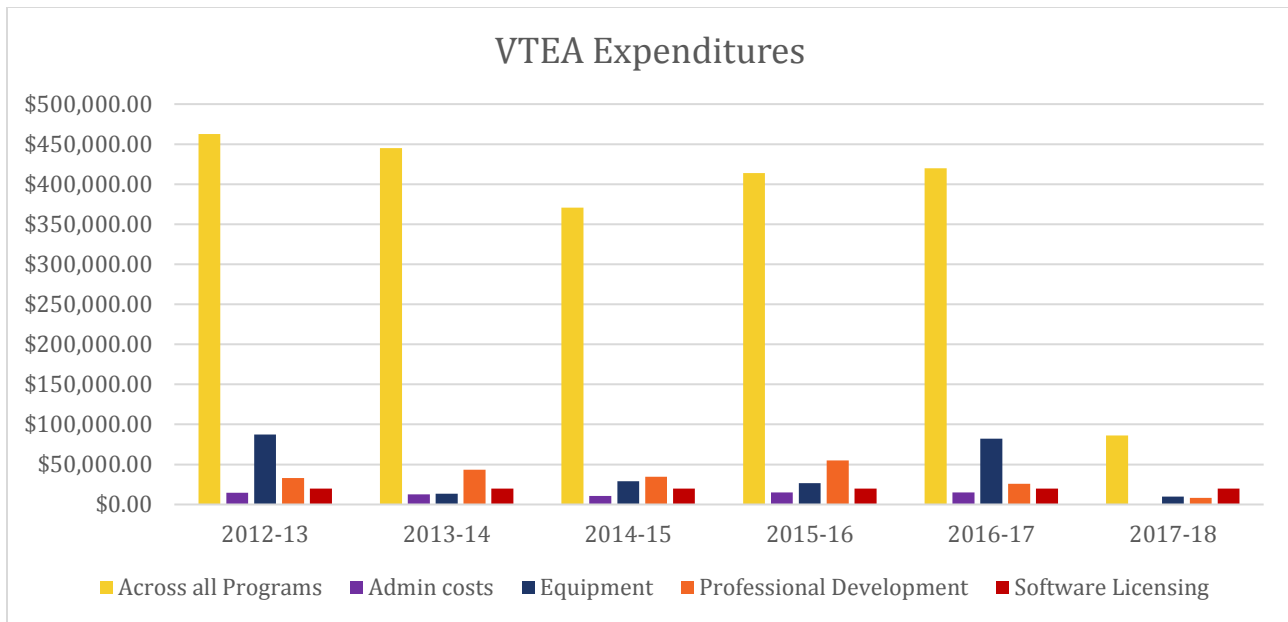
<u>Case Type</u>	<u>Number of Individuals (Cases)</u>
Student Conduct Violation	124
Students of Concern	322
Academic Integrity	46
Harassment/Discrimination	18
Title IX	56
Student Complaints	36
Medical Aid	48
Pantry Probation Alert	34
Clearance	36
Student Health and Wellness Cases	75
<b>TOTALS</b>	<b>795</b>

*E8: Vocational Technical Education Act (VTEA)  
Fiscal 2017-18 \$620,309.00*

VTEA funding has remained relatively stable over the past 5 years, but as noted in the chart below, revenue is dependent upon the financial stability of the state as well as College FTES generation.

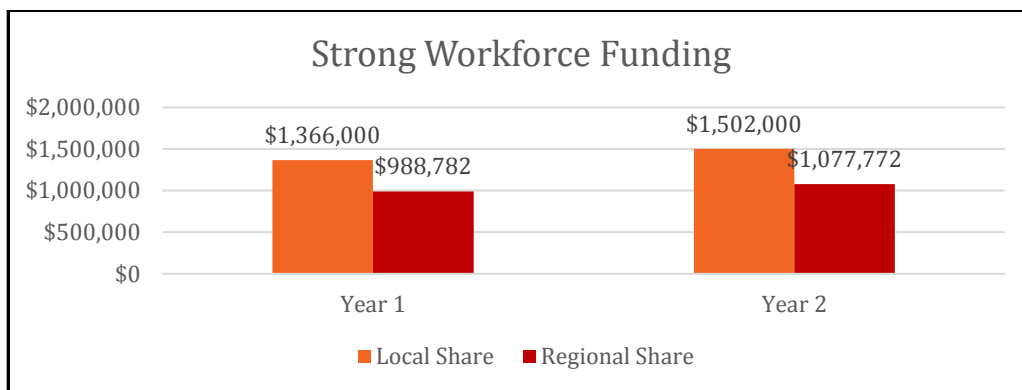


The majority of funding supports personnel, educational advisors and job development specialists to support work needed for “Special Populations” CTE students, as well as 50% of a Program Managers salary to administer the Program. In addition, funding is used to support professional development activities that would benefit all CTE programs as well as software licensing fees for EMSI (Economic Modeling Specialists, Inc.) which is an internet based data system that provides labor market analytics, program alignments and Career Coach. The remaining funding supports program specific professional development activities for faculty so that they may remain current in their discipline and equipment purchases so faculty may teach using current industry specific equipment. As demonstrated in the chart below, the amount of funding to support instructional equipment has been minimal and does not adequately address the high cost of CTE programs.



**E9: Strong Workforce Funding**

During the 16/17 and 17/18 fiscal cycles, the College received significant funds to support “More and Better CTE”. Year 1 allocation was based on the following formula: 1/3 unemployment, 1/3 job openings and 1/3 CTE FTES. During Year 2 colleges received 83% of the available funding, the allocation is based on the following formula: 1/3 unemployment, 1/3 CTE FTES and 1/6 job openings. The remaining 1/6 allocation is considered “17% incentive funding” and will be released to college’s in January 2018 and will be based on each college’s FTES performance with additional points being given to “special population” students.



**Strong Workforce Local Share:**

*Year 1 = \$1,366,000.00 (7/1/2016 – 12/31/2018)*

*Year 2 = \$1,502,000.00 (7/1/2017 – 12/31/19)*

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

development. Year 1 funding allocation is through 7/1/16 – 12/31/18. Year 2 plans are being developed during the fall 2017 semester.

<b>Strong Workforce Local Funds Year 1 Expenditures</b>	
Acad Emp - Non-Inst Non Cont	\$1,200.00
Clss Non-Instr Emp Reg Salary Sched	\$13,170.39
Benefits	\$7,445.54
Instructional Supplies	\$5,524.19
Non-instructional Supplies	\$3,196.75
Employee Travel	\$6,412.47
Building Maintenance	\$22,941.00
Postage/Express Overnight Svcs	\$143,609.00
Site Improvement	\$223,112.45
Buildings Construction	\$2,500.00
Additions to Buildings	\$2,500.00
Computer/Technology Equipment	\$7,637.71
Equipment	\$268,570.21
<b>Total</b>	<b>\$707,818.71</b>

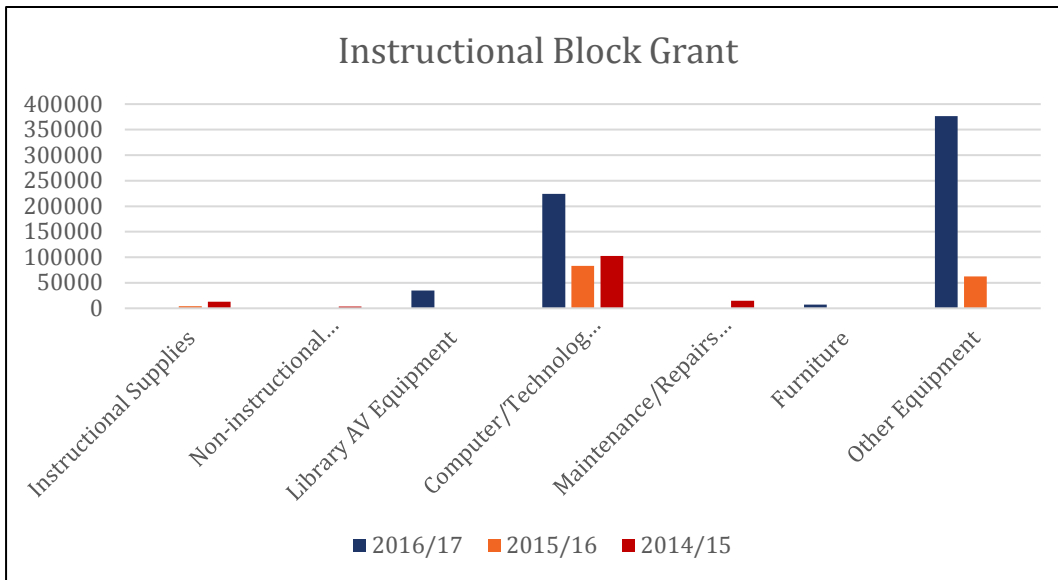
*Strong Workforce Regional Share:*

*Year 1 = \$988,872.00 (7/1/2016 – 12/31/2017)*

*Year 2 = \$1,062,974.00 (7/1/2016 – 12/31/2018)*

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. Year 2 plans are being developed during the Fall 2017 semester.

<b>Strong Workforce Regional Funds Year 1 Expenditures</b>	
Instructional Stipends/Salaries	\$15,055.86
Classified Staff	\$18,014.27
Benefits	\$13,372.30
Instructional Supplies	\$139.20
Professional Development	\$901.45
Food/Meetings	\$555.50
Short Term Rental-Vet & Equip	\$1,225.57
Building Maintenance	\$36,650.57
Printing/Duplicating	\$12,073.50
Building Construction	\$16,126.00
Furniture	\$33,197.10
Equipment	\$484,907.61
<b>Total</b>	<b>\$632,218.93</b>

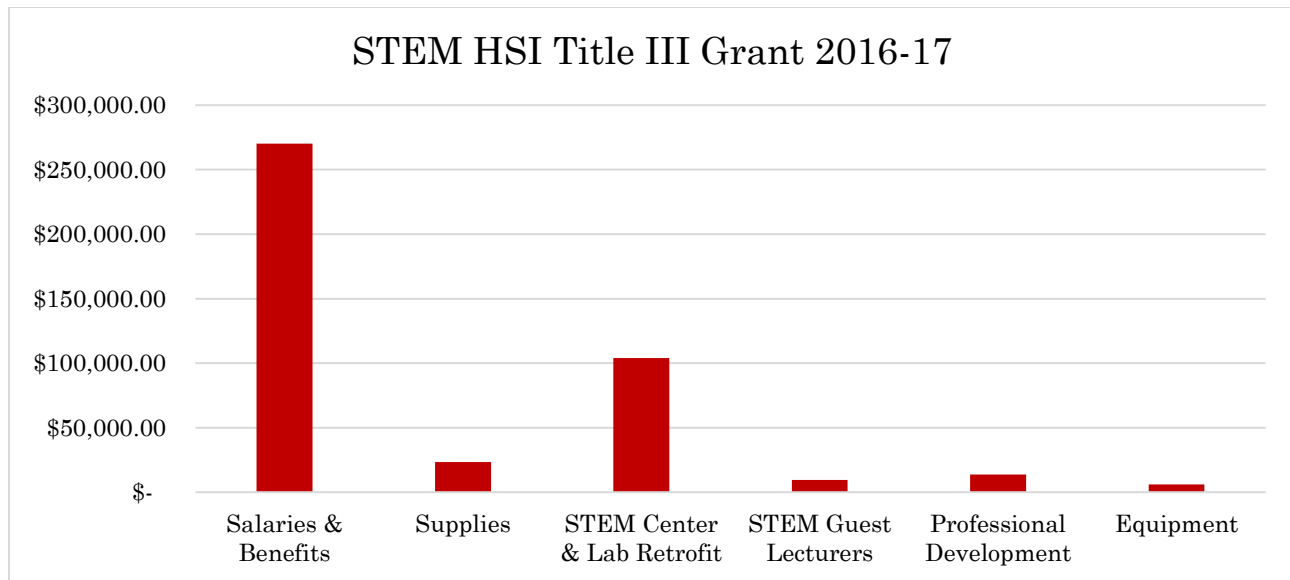


***E10: Instructional Block Grant***  
***Fiscal 2017-18 \$620,309.00***

The Instructional Block grant was braided with VTEA and Strong Workforce so that the majority of instructional equipment requests could be addressed. Because of this integrated spending process for instructional equipment and professional development, the College was able to grant the majority of the 16/17 equipment requests for the instructional areas.

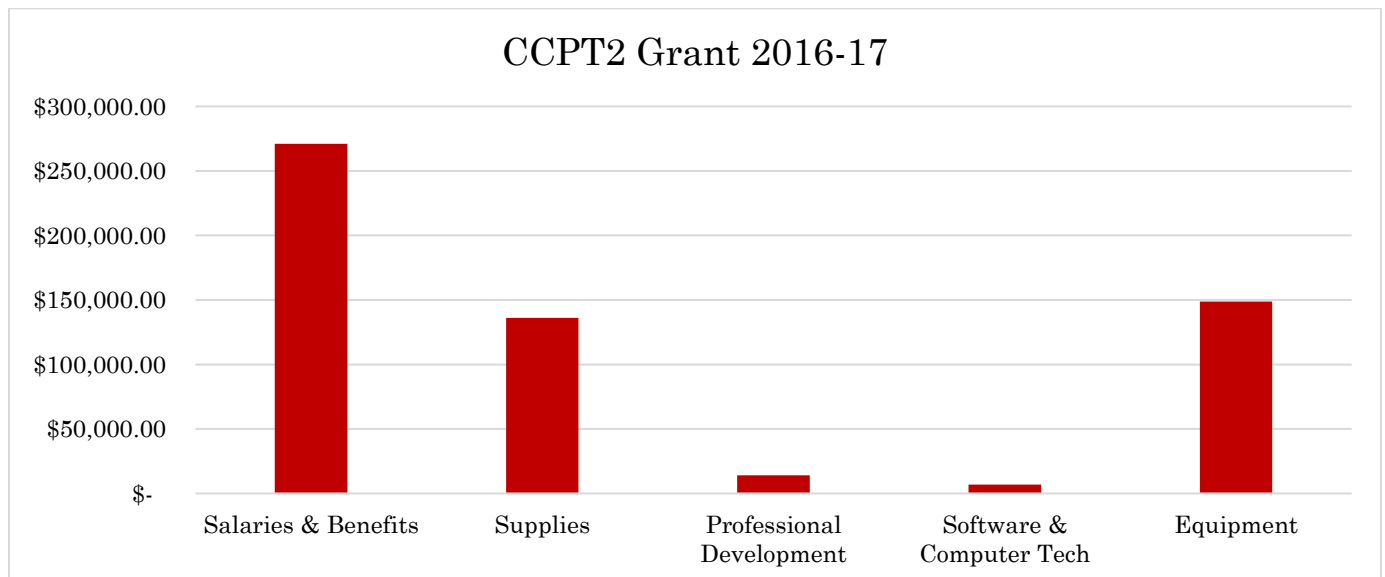
***STEM HSI Title III Grant***  
***No-Cost Extension Ending September 30, 2017***  
***Remaining Balance = \$690,686; Spent = \$426,630***

In 2016-17, the College was granted a no-cost extension to complete initiatives for the STEM Grant. Funding this year primarily supported our extensive supplemental instruction and STEM Mentoring program as we transitioned staff and students into the newly opened Aera STEM Success Center. This centralized location for counseling and study, as well as the MESA program (Mathematics, Engineering, and Science Achievement), will support the STEM community established by the initiatives and goals of this grant.



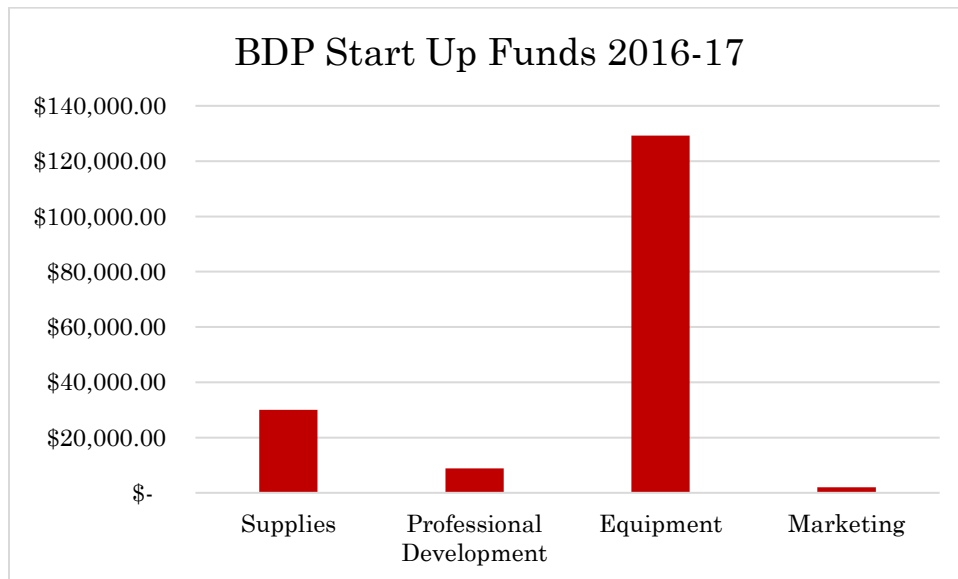
*California Career Pathways Trust II Grant  
Budgeted = \$1,066,289; Spent = \$576,922*

Funding for the second year of this grant supported the salaries of the program manager monitoring the grant, educational advisor dedicated to the pathways identified in the grant, job development specialist working with industry partners, computer technician responsible for maintaining specialized computer interfaces for equipment utilized in pathway disciplines, clerical support, and faculty stipends who worked with high school partners in developing dual enrollment and articulation in their programs. In addition, equipment and supplies were purchased to support the growth and development of program pathways.



*Baccalaureate Degree Start Up Funds  
Remaining Balance = \$188,012; Spent = \$170,212*

In 2015, Bakersfield College was provided \$350,000 in start-up funds to establish the Bachelor of Science Degree in Industrial Automation. This year, most of the remaining funds were spent on equipment and supply purchases to support the industrial robotics needs of the upper division technical courses. Faculty and the (Baccalaureate Degree Program) BDP counselor participated fully in the statewide professional development conferences for the program.



*California Energy Commission Alternative Technology and Renewable Energy (ATRE) Grant  
Funded and spent = \$80,355*

Funding from this grant was used to purchase an electrical vehicle and specialized scan tools in order to integrate alternative fuel technology education into the existing curriculum. This allowed the Automotive program to align with industry standards and expand capacity for new technology curriculum.

*CSUB Title V Cooperative Grant  
Budgeted = \$153,978 (includes carryover from year 1)  
Spent = \$55,680*

The cooperative agreement with CSUB was established during the second year of the grant supporting the salary (partial) of the newly hired Engineering Program Manager in addition to funding faculty stipends and some supplies.



## ***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, and two Educational Media Specialist positions. Future growth goals include additional classified and faculty positions.

### **Online Initiatives:**

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

#### **Expansion of Online Offerings:**

Bakersfield College is investing online learning opportunities for our students. The practical result of this is an increase in the number of sections offered online. The strategy for growth is guided by the following three constructs:

- 1. Growth in the depth of offerings:** There are several course, already offered online, where the number of sections is not sufficient to meet demand. The college, with the guidance of the instructional deans, is working to determine student need related to specific courses and schedule a sufficient number of sections online to meet student need.
- 2. Growth in the breadth of offerings:** The College is reviewing courses that are not currently offered online, and determining the value of offering those courses online. This is driven by demand for the course, but also factors like time and classroom limitations. The Curriculum Committee recently approved 84 courses for online instruction, many of which will be scheduled for online instruction in 2018.
- 3. Strategic Growth:** Specific courses are being added to our online offerings, which are designed to target strategic areas, including the completion of degrees or other programs online, or the alleviation of bottlenecks to student completion.

#### **Working Toward Online Degrees:**

The college is making steady progress toward online degrees. This fall, 5 programs were targeted on the basis of the readiness of their curriculum for online offerings, and the progress toward the end goal of having all courses for the program online. Sample student education plans for each of those online programs were developed, and the college is beginning the work of coordinating offerings to ensure that program requirements can be completed in the space of two years.

The college is also working toward the offering of complete general education patterns online. Currently, all but two of these requirements is met online. The college will continue to work with faculty to explore the possibility of offering these remaining courses in an online format. Our future participation in the Online Education Initiative may also open avenues for students to complete courses that Bakersfield College is not yet able to offer, allowing BC students to complete a higher number of our programs fully online.

**Academic Technology Initiatives:****Faculty Development Lab and Maker Space**

Library 160 has historically served as a space for the development and training for faculty, as well as a technology resource center for faculty who needed access to technology for the development of courses and course materials. In the summer of 2017, L160 was redesigned to enhance its use for this purpose. New, movable tables and chairs were purchased, and a cutting edge lecture capture system was installed. In addition, a faculty maker space was developed to allow faculty easy, open access to devices and tools that facilitate the creation of physical objects and technology that will aid in classroom instruction. Currently, the maker space includes a 3D printer. Over time, the goal is to enhance this space with other tools and machines.

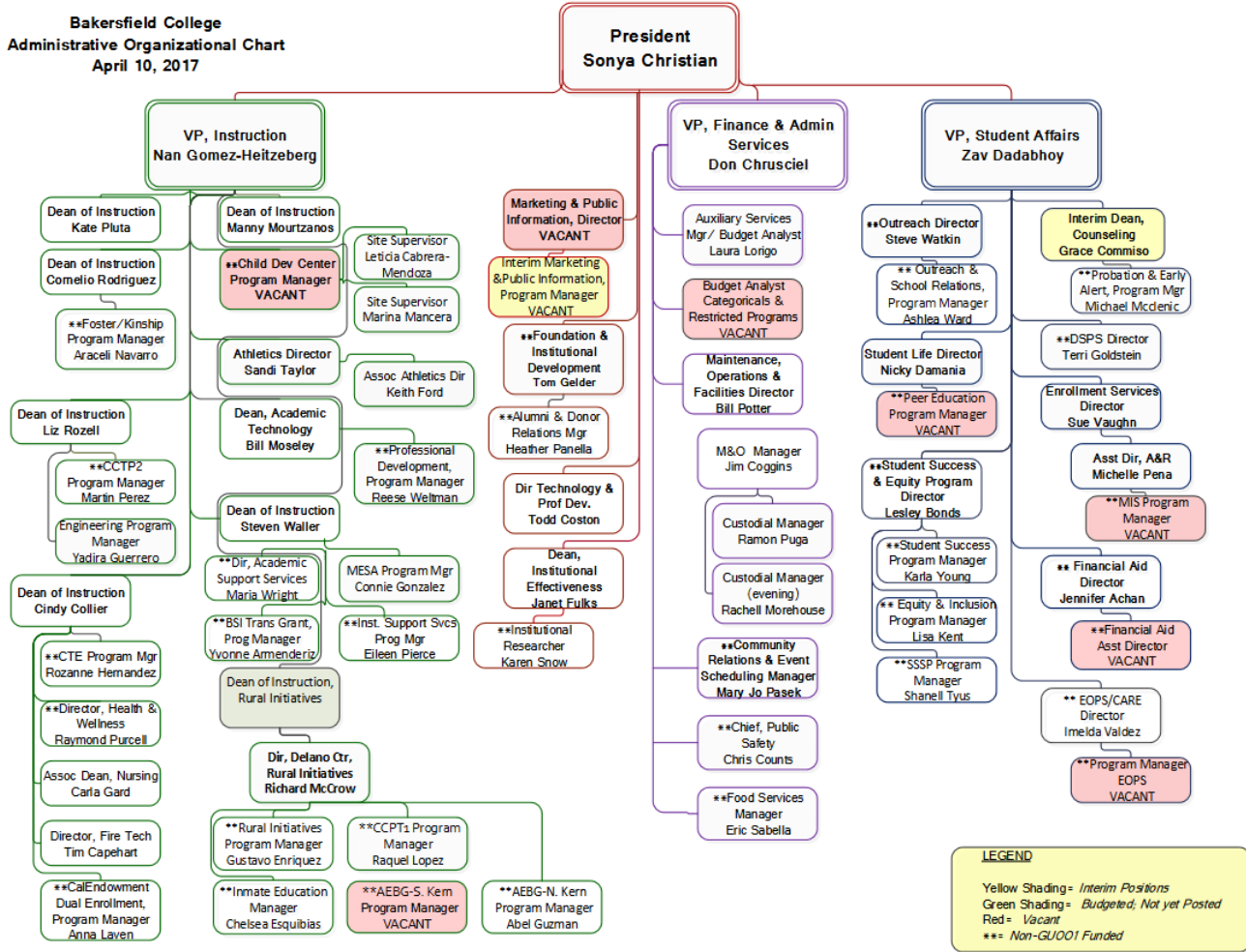
**Academic Technology Resource Site**

The AT Department is supporting faculty development through the development of an extensive web site that includes tips, cheat sheets, and archived, captioned video of our professional development workshops. Through the investment of the AT Department, this site continues to grow and develop, further enhancing its usefulness to faculty and staff.

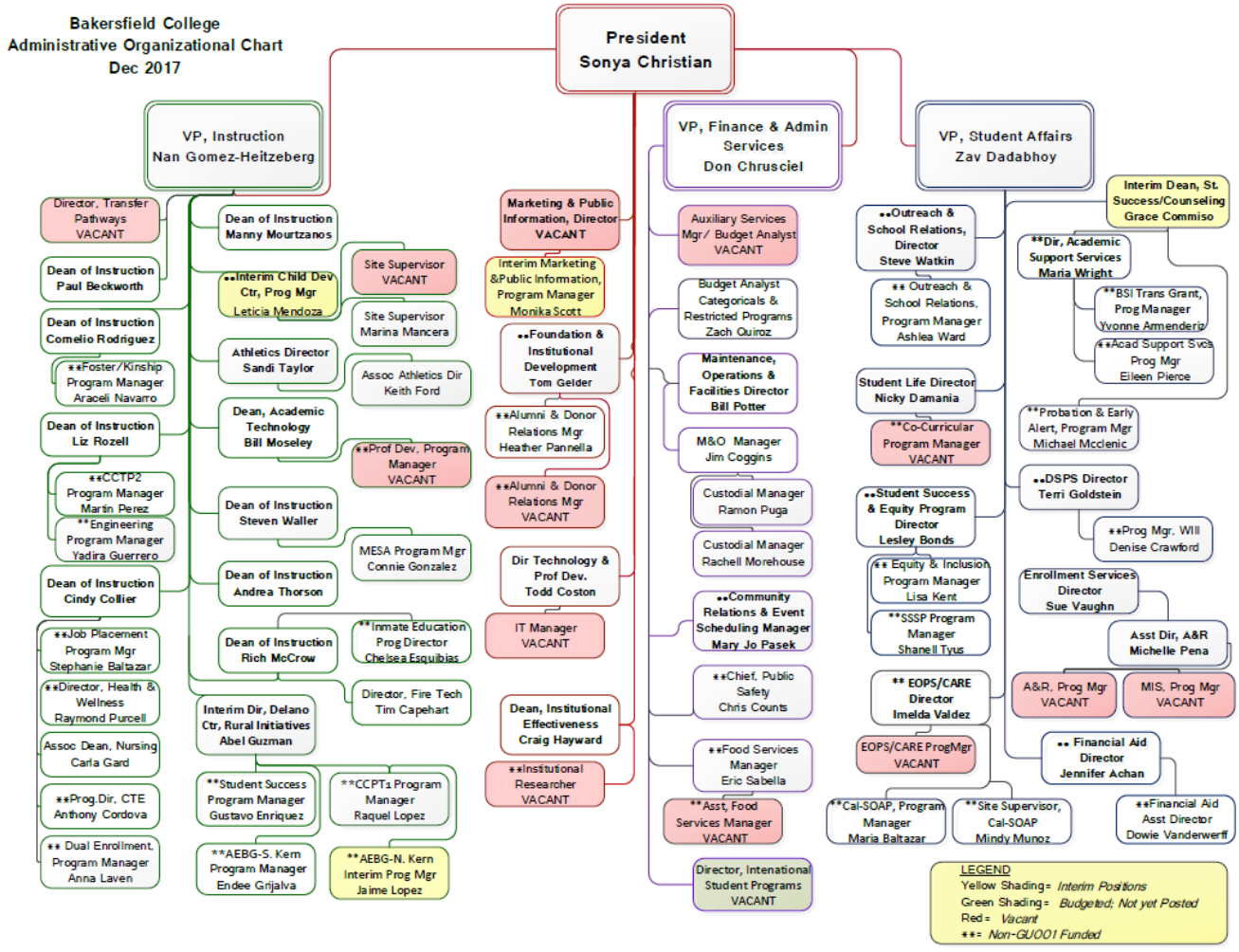
**IEPI and Canvas / eLumen Integration**

The AT Department is taking on a leadership role in the development and implementation of the eLumen platform, including the effort to connect eLumen to our Canvas platform to facilitate the gathering of assessment data using the assessment tools in the Canvas platform. This project will develop over the course of 2018, with the goal of full implementation by spring of 2019.

Appendix A1: Administrative Organization Chart 4/10/2017



Appendix A1: In progress, Administrative Organization Chart 12/1/2017



**Appendix A2: Faculty Position Recruitment**

2017 Faculty Recruitment Status\*

	Position	Status	Funding
1	Academic Development	Filled - Teresa McAllister	GU001
2	Academic Development	Filled - William Chapman	GU001
3	Academic Development	Filled - Michael Fragoso	GU001
4	Academic Development	Filled - Jennifer Rachel	GU001
5	Agriculture Business	Filled - LeAnn Riley	GU001
6	Agriculture Business	Filled - James Selgrath	GU001
7	Agriculture Business	Filled - Heather Baltis	GU001
8	Agriculture Mechanics	Filled - Matthew Riley	GU001
9	American Sign Language	Filled - Jaclyn Krause	GU001
10	Animal Science	Filled - James McEnroe	GU001
11	Anthropology	Filled - Dana Heins-Gelder	GU001
12	Art History / Art Appreciation	Filled - Ronnie Wrest	GU001
13	Art, Digital Media	Filled - Jeff Huston	GU001
14	Automotive	Filled - Rony Recinos	GU001
15	Biology	Filled - Katie Ganster	GU001
16	Biology	Filled - Roxanne Liles	GU001
17	Biology	Filled - Milena Liles	GU001
18	Chemistry	Filled - Ximena Da Silva	GU001
19	Chemistry	Filled - Daniel Ahn	GU001
20	Chemistry	Filled - Wade Ellis	GU001
21	Chemistry	Filled - James MCGarrahan	GU001
22	Child Development	Filled - Melissa Ysais	GU001
23	Communication	Filled - Bianca Moreno	GU001
24	Communication	Filled - Talita Pruett	GU001
25	Communication	Filled - Neeley Hatridge	GU001
26	Communication	Filled - Angela Bono	GU001
27	Communication	Filled - Christine Cruz-Boone	GU001
28	Communication	Filled - Heather Silvis - TEMP	GU001
29	Construction	Filled - Jon Rawlins	GU001
30	Construction Management	Filled - Maximino Pena	GU001
31	Counselor - DSPS/Equity	Filled - Catherine Ryan	RP008
32	Counselor - DSPS/Equity	Filled - Elvira Martinez	RP008
33	Counselor - EOPS	Filled - Vanessa Bell	RP005 90% / RP009 10%
34	Counselor - Counseling	Filled - Stephen Agard	GU001
35	Counselor - Counseling	Filled - Aneesha Awrey	Strong Workforce
36	Counselor - Counseling	Filled - Dinorah Castro	GU001
37	Counselor - Counseling	Filled - Brynn Schock	GU001
38	Counselor - Counseling	Filled - Jeffrey Stambook	SSSP
39	Counselor - Counseling	Filled - Jonathan Ward	GU001

40	Counselor - Online	Closed	GU001
41	EMLS	Filled - Marcelyn Allen	GU001
42	EMLS/ACDV	Filled - Michael Westwood	GU001
43	EMT	Filled - Jana Richardson	GU001
44	Electronics	Filled - Michael Larsen	GU001
45	Electronics Technology	Filled - Thomas Rush	GU001
46	Engineering	Filled - Travis Steele	GU001
47	Engineering, Petroleum	Filled - Kelvin Abaa	GU001
48	English	Filled - Isaac Sanchez	GU001
49	English	Filled - Savanna Andrasian	GU001
50	English	Filled - Daniel Gomes	GU001
51	English	Filled - Kristen Mercer	GU001
52	English	Filled - Naomi Rutuku	GU001
53	English	Filled - Alicia Skipper	GU001
54	English	Filled - Tracie Grimes - TEMP	GU001
55	English	Filled - Kaitlin Hulsy - TEMP	GU001
56	Geology	Filled - Stevan Benker	GU001
57	HIT	Filled - Ayan Hill	GU001
58	HVAC	Filled - John Chicca	GU001
59	Health Information Technology	Filled - Heather Shaffstall	GU001
60	History	Filled - Olivia Garcia	GU001
61	Industrial Automation	Filled - Guanghsu Chang	GU001
62	Industrial Safety	Filled - Catherine Jones	GU001
63	Information Technology	Filled - Eddie Rangel	GU001
64	Instrumental & Pageantry	Filled - Timothy Heasley	GU001
65	Journalism	Filled - Erin Auerbach	GU001
66	Librarian	Filled - Laura Luiz	GU001
67	Manufacturing/Fab	Filled - Robert Stewart	GU001
68	Math	Filled - Dillon Giblin	GU001
69	Math	Filled - Jonathan Brown	Title V
70	Math	Filled - Ricardo Garza	GU001
71	Math	Filled - Claire Lahorgue	GU001
72	Math	Filled - Juan Rodrigez-Ramirez	GU001
73	Math	Filled - Isaac Vannasone	GU001
74	Medical Surgical	Filled - Nicole Hernandez	GU001
75	Medical Surgical	Filled - Shae Johnson	GU001
76	Music	Filled - Kristoffer Tiner	GU001
77	Music Instructor - Instrumental	Filled - Kathryn Kuby	GU001
78	Nursing	Filled - Malissa Buggs	GU001
79	Nursing	Filled - Leah Elliott	GU001
80	Nutrition	Closed	GU001
81	Health and Physical Education	Filled - Dylan Nasiatka	GU001

82	Health and Physical Education	Filled - Vayron Martinez	GU001
83	Health and Physical Education	Filled - Casandra Goodman	GU001
84	Philosophy	Filled - Tanya Silva	GU001
85	Physics	Filled - Gilbert Ayuk	GU001
86	Physics	Filled - Timothy Plett	GU001
87	Physics	Filled - Brent Wilson	GU001
88	Psychology	Filled - Jordan Rude	GU001
89	Political Science	Filled - Richard Bolar	GU001
90	Public Safety	Filled - Tommy Tunson	GU001
91	Radiologic Technology	Filled - Juan Herrera	GU001
92	Radiologic Technology Clinical	Filled - Jacelyn Hill	GU001
93	Sociology	Filled - David Riess	GU001
94	Sociology	Filled - Eleonora Hicks	GU001
95	Spanish	Filled - Sara Palasch	GU001
96	Substance Abuse	Filled - Mia Ocean	GU001
97	Theatre	Filled - Brian Sivesind	GU001
98	Welding	Filled - Victor Huerta	GU001

\* Recruitment was completed between January 1, 2017 and October 31, 2017

**Appendix A3: Classified Position**

2017 Classified Recruitment Status\*

	Position	Status	Funding
1	A&R Assistant	Filled – Lareina Villaneuva	Opportunity Institute
2	A&R Assistant, Delano	Posted	GU001
3	A&R Technician I	Filled - Angelica Perez	GU001
4	A&R Technician I	Filled - Erika Saucedo	GU001
5	A&R Technician I	Filled - Hilda Rodriguez	GU001
6	A&R Technician II	Filled - Jacqueline Lau	GU001
7	A&R Technician II	Filled - Joshua Shackelford	GU001
8	A&R Technician II	Filled – Erineo Garcia	GU001/SSSP
9	Administrative Assistant	Filled – Wendy Lawson	GU001
10	Assessment Assistant	Filled - Aracely Enriquez	GU001
11	Assessment Assistant	Filled - Lovejot Chahal	GU001
12	Assessment Assistant	Filled - Treece Hanley	GU001
13	Assessment Assistant	Filled – Janice Smith	Opportunity Institute
14	Athletic Trainer, Health/PE	Under Review	GU001
15	Child Development Center Assistant	Filled – Alejandra Martinez Godinez	Child Development
16	Child Development Center Assistant	Filled – Michelle Mesa	Child Development
17	Child Development Center Assistant	Filled – Yvonne Ortega	Child Development
18	Child Development Center Teacher	Filled – Skye Ellis	Child Development
19	Choral Accompanist, Performing Arts	Filled - Marla Hansen	GU001
20	Choral Accompanist, Performing Arts	Filled - Patrick Pender	GU001
21	Clerk, Print Shop	Filled - Matthew Foster	GU001
22	Cook/Baker	Filled - Nicole Sizemore	GU001
23	Custodian I	Filled – Irma Benitez	GU001
24	Custodian	Filled - Joshua Villalpando	GU001
25	Custodian	Filled - Roberto Mendoza	GU001
26	Custodian, Delano	Under Review	GU001
27	Department Assistant II	Filled – Maria Rojas	CalSOAP
28	Department Assistant II, Enrollment Growth	Filled - Treana Adams	GU001
29	Department Assistant II, Enrollment Services	Filled - Jourdan Bennett	GU001
30	Department Assistant II, EOP&S/CARE/CalWORKs	Filled - Ashlie Meyer	EOP&S/CARE/CalWORKs
31	Department Assistant II, International Student Center	Under Review	GU001
32	Department Assistant III	Filled - Bryan Lainez	GU001



33	Department Assistant III	Filled - Cecilia Lopez	GU001
34	Department Assistant III	Filled - Chris Glaser	GU001
35	Department Assistant III	Filled - Dalia Garcia	GU001
36	Department Assistant III	Filled - Danyel Owens	GU001
37	Department Assistant III	Filled - Maria Diaz	GU001
38	Department Assistant III	Filled - Roseanne Lewis	SSSP
39	Department Assistant III	Filled - Savannah Andrews	Student Development
40	Department Assistant III	Filled - Walter Rivas	GU001
41	Department Assistant III	Filled - Michelle Burton	GU001
42	Department Assistant III	Filled - Veronica Hathaway	GU001
43	Department Assistant III	Filled - Maribel Hernandez	Opportunity Institute
44	Department Assistant III, Title V	Filled - Christina Maldonado	Title V
45	Department Assistant III, Counseling	Filled - Jahnea Palfrey	GU001
46	Department Assistant III, Delano	Filled - Alma Feathers	GU001
47	Department Assistant III, Student Success	Filled - Kristina Whitmore	SSSP/GU001
48	Educational Advisor - Outreach/Precollegiate	Posted	GU001
49	Educational Advisor, CTE	Posted	GU001
50	Educational Advisor, Equity & Inclusion	Filled - Julian West	Equity
51	Educational Advisor, Outreach/Financial Aid	Posted	GU001
52	Educational Advisor, Title V	Filled - Isabel Castaneda	Title V
53	Educational Media Design Specialist	Filled - Pamela Rivers	GU001
54	Equipment Attendant, Health/PE	Under Review	GU001
55	Equipment Manager II, Health/PE	Under Review	GU001
56	Executive Secretary	Filled - Lori Ortiz	GU001
57	Executive Secretary	Filled - Denise Rodriguez	GU001
58	Executive Secretary	Filled - Renee McMillon	GU001
59	Executive Secretary, Academic Technology	Filled - Anita Karr	GU001
60	Executive Secretary, Allied Health/CTE	Filled - Marissa Jeffers	CTE
61	Executive Secretary, Allied Health/CTE	Posted - Replacement for Jeffers	CTE
62	Executive Secretary, Foundation	Filled - Courtney Carter	Foundation
63	Executive Secretary, Institutional Effectiveness	Filled - Lori Ortiz	GU001
64	Executive Secretary, Nursing/AH	Filled - Denice Mccauley	GU001
65	Financial Aid Technician	Filled - Mark Llanes	GU001
66	Financial Aid Technician	Filled - Victoria Koiyan	GU001

67	Financial Aid Technician	Filled – Vanesa Hernandez	GU001
68	Food Services Assistant II	Filled - Rosa Castro	GU001
69	Food Services Assistant II	Filled - Shannon Worley	GU001
70	Food Services Assistant II	Posted	GU001
71	Food Services Assistant III	Filled - Clarissa Bartlett	GU001
72	Food Services Assistant III	Filled – Chad Martin	Food Service
73	Food Services Assistant III	Posted	GU001
74	House Manager/Theatre Tech, Performing Arts	Filled - Kevin Ganger	GU001
75	IT, Systems Support Specialist II	Filled - Eddie Ledbetter	GU001
76	Instructional Research Analyst	Filled – David Buitron	SSSP/EONHY/SW
77	Job Development Specialist	Filled - Maria Aguirre	VTEA
78	Job Development Specialist	Filled - Marie Harrison	CCPT2
79	Job Development Specialist, CTE	Posted	CTE
80	Lab Technician II	Filled – John Radman	GU001
81	Lab Technician II, EIT	Posted	VTEA
82	Lab Technician, Biology,	Under Review	GU001
83	Lab Technician, Biology, Delano,	Under Review	GU001
84	Lead Printer	Filled - Josephine Garcia	GU001
85	LHMP, Student Health & Wellness	Under Review	GU001
86	Library Assistant I	Filled – Melissa Westbrook	GU001
87	Library Tech I	Filled – Theodore Hare	GU001
88	Library Tech II	Filled - Stephanie Winn	GU001
89	NULL	Filled – Alma-Maria Livingston	
90	Program Coordinator, Athletics	Filled - Peter Maglieri	GU001
91	Program Technician, Cal-SOAP	Filled – Brian Dolph	Cal-SOAP
92	Public Safety Officer I	Filled - Blanca Blanco	GU001
93	Public Safety Officer I	Filled – Richard Castellon	GU001/RP500
94	Public Safety Officer I (FLB)	Posted	GU001
95	Public Safety Officer I (FLB)	Posted	GU001
96	Public Safety Officer I (LB)	Posted	GU001
97	Receiving Clerk	Filled - Derek Munnely	GU001
98	Scheduling & Event Specialist	Posted	GU001
99	Sign Language Interpreter I, DSPS	Filled - Natasha Bailey	DSPS
100	Sign Language Interpreter II, DSPS	Filled - Emily Lopez	DSPS
101	Sign Language Interpreter II, DSPS (LB)	Posted	DSPS
102	Site Office Coordinator, Delano	Filled - Carolina Madrigal	GU001
103	Special Services Accommodation Technician, DSPS	Under Review	DSPS
104	Systems Support Specialist I	Filled - Ian Mason	GU001

105	Systems Support Specialist I	Filled - Israel Mendoza	GU001
106	Systems Support Specialist I	Filled - William Velasquez	GU001
107	Systems Support Specialist I (FLB)	Posted	GU001
108	Systems Support Specialist II	Filled - Kenneth Taylor	GU001
109	Teacher Aide	Filled - Jadine Gonzalez	GU001
110	Teacher Aide	Filled - Valarie Alcala	RP648
111	Teacher Aide, Math	Under Review	GU001
112	Teaching Assistant	Filled - Gladys Jerrickson	GU001
113	Teaching Assistant, Delano	Under Review	GU001
114	Teaching Assistant, Delano	Under Review	GU001
115	Teaching Assistant, Math	Under Review	GU001
116	Tutor Coordinator, Delano	Under Review	GU001
117	Tutorial Services Team Leader	Filled - Bradley Cramer	GU001
118	Web Content Editor	Filled - Keston Lyman	Strong Workforce/College Promise
119	Web Content Editor	Filled - Aricia Leighton	GU001

\* Recruitment was completed between January 1, 2017 and October 31, 2017

**Appendix A4: Management Positions**

## 2017 Management Recruitment Status

	Position	Status	Funding
1	Alumni & Donor Relations Manager	Filled - Heather Pennella	Foundation
2	Alumni & Donor Relations Manager	Filled – Alyse Braaten	Foundation
3	Alumni & Donor Relations Manager	Posted - Replacement for Braaten	Foundation
4	Assistant Director, Financial Aid	Filled – Dowie Vanderwerff	GU001
5	Assistant Food Service Manager	Posted	FD100
6	Associate Dean, Nursing	Filled - Carla Gard	GU001
7	Budget Analyst	Filled - Zach Quiroz	SSSP/Equity
8	Dean of Academic Technology	Filled - Bill Moseley	GU001
9	Dean of Institutional Effectiveness	Filled - Janet Fulks	GU001
10	Dean of Institutional Effectiveness	Replacement – Craig Hayward	GU001
11	Dean of Instruction	Filled - Cornelio Rodriguez	GU001
12	Dean of Instruction	Replacement – Richard McCrow	GU001
13	Dean of Instruction – Interim	Filled – Paul Beckworth	GU001
14	Dean of Instruction – Interim	Filled – Andrea Thorson	GU001
15	Dean of Student Development & Success	Hold	GU001
16	Director, Delano – Interim	Filled – Abel Guzman	GU001
17	Director, EOP&S, CARE, CalWorks	Filled - Imelda Valdez	GU001
18	Director, Financial Aid	Filled - Jennifer Achan	GU001
19	Director, Maintenance & Operations	Filled - Bill Potter	GU001
20	Director, Transfer Pathways	Posted	GU001
21	Manager, M&O	Filled - Jim Coggins	GU001
22	Program Director, Student Success & Equity	Filled - Lesley Bonds	SSSP
23	Program Manager, Admissions & Records	Posted	GU001
24	Program Manager, Adult Ed Block	Filled – Endee Grijalva	AEBG
25	Program Manager, Basic Skills	Filled - Yvonne Armendariz	Basic Skills
26	Program Manager, Cal-SOAP	Filled – Maria Baltazar	CalSOAP
27	Program Manager, CCPT1	Filled - Raquel Lopez	CCPT1
28	Program Manager, CCPT2	Filled - Martin Perez	CCPT2
29	Program Manager, Child Development Center	Posted	CDC
30	Program Manager, Co-Curricular	Posted	GU001
31	Program Manager, Dual Enrollment	Filled - Anna Laven	GU001
32	Program Manager, Engineering	Filled - Yadira Guerrero	Engineering Grant

33	Program Manager, EOP&S	Posted	EOP&S
34	Program Manager, Equity	Filled - Lisa Kent	Equity
35	Program Manager, Foster & Kinship Care	Filled - Araceli Navarro	FKC Grant
36	Program Manager, Information Systems & MIS	Posted	SSSP
37	Program Manager, Inmate Scholars	Filled - Chelsea Esquibias	CCPT
38	Program Manager, Job Placement	Filled – Stephanie Baltazar	Strong Workforce
39	Program Manager, Kinesiology/Athletics	Filled – Darrell Ballard	GU001
40	Program Manager, Peer Education	Filled - Maria Wright	Equity
41	Program Manager, Probation & Early Alert	Filled - Michael Mcclenic	SSSP
42	Program Manager, Professional Development	Filled - Reese Weltman	SSSP/Equity
43	Program Manager, Student Success	Filled - Shanell Tyus	SSSP
44	Site Supervisor CalSOAP – Interim	Filled – Mindy Munoz	CalSOAP
45	Vice President, Finance & Admin Services	Filled - Don Chrusciel	GU001

\* Recruitment was completed between January 1, 2017 and October 31, 2017

*Appendix B: Technology Requests**2017 – 2018 Program Review Technology Preliminary Requests (Aligned with Strategic Directions)*

Request	Equipment	Location	Submitter
1	ChemDraw17	Chemistry	K. Vaughan
2	Solidworks DST-126	Engineering	P. Aderhold
3	Allen Bradley Studio 5000	Ind. Automation	T. Rush
4	Smart Software Licenses	Math	K.Klopstein
5	Philosophy Index Access	Philosophy	M.McNellis
6	Desktop/Monitors	Academ Develop	K. Bligh
7	Student Computers	Academ Develop	K. Bligh
8	Computers Replaced	Academ Develop	K. Bligh
9	Desktop Computers	Admiss & Records	M. Pena
10	MS 26 Computer	Anthropology	K. Moreland
11	Upgrade Computers	Biology	J. Saldivar
12	Upgrade Computers	Chemistry	K. Vaughan
13	New Computers	Child Development	J. Braden
14	Computer Lab updates	Delano	A. Guzman
15	New Printer LA 216	EMLS	J. Hart
16	Desktop Computer	Nursing	C. Gard
17	Computer Workstations	Outreach	S. Watkin
18	Laptop	Academic Senate	S. Holmes
19	Laptop	Academic Senate	S. Holmes
20	Desktop/Laptop	Academic Senate	S. Holmes
21	Assistive Tech	Academic Senate	S. Holmes
22	Videoconferencing Collins	Academic Senate	S. Holmes
23	Laptop Cart	Academic Technology	B. Moseley
24	Scanning Machines	Admissions & Records	M. Pena
25	Laptop Cart	AG: Plant Science	Lindsay Ono
26	Cabinet LA 115	American Sign Lang	T. Moran
27	Go React online platform	American Sign Lang	T. Moran
28	Mini Studio	American Sign Lang	T. Moran
29	Computer Lab	Architecture	L. Torres
30	Ceiling Projector MS 12	Architecture	L. Torres
31	Update Tech Fine Arts	Art	K. Stallworth
32	Update Fine Arts 9	Art Graphic Design	K. Stallworth
33	Laptops	ASL Interpreter	T. Moran
34	Laptop Cart	ASL Interpreter	T. Moran
35	Update Tech in FACE	Child Development	J. Braden
36	iPads and Learning Genie	Child Development	J. Braden
37	Lecture Capture	Communication	H. Acosta
38	Lecture Capture	Communication	H. Acosta
39	Ceiling Projector FACE 31	Culinary Arts	S. Tangeman
40	Classroom Upgrades	Delano	A. Guzman
41	Laptop Carts/add	Delano	A. Guzman
42	Mobile Tech Carts	Delano	A. Guzman
43	Computer Data Mgmt	DSPS	T. Goldstein
44	Smartboard Technology	EMLS	J. Hart
45	Chromebooks	EMLS	J. Hart

46	Document Camera LA 219	EMLS	J. Hart
47	Larger LED Monitors	Engineering	P. Aderhold
48	Laptop Replacement	Engineering	P. Aderhold
49	Projector Replacement	Engineering	P. Aderhold
50	H-7 Computer Lab	English	D. Moton
51	Smartboard Technology	English	D. Moton
52	Laptops	Financial Aid	J. Achan
53	Color Copier/Scanner	Financial Aid	J. Achan
54	HDMI in SE 51	Geology	C. Benker
55	Color Printer/Scantron	Geology	C. Benker
56	Technology for LA Bldg.	Health & PE	R. Bolton
57	Shared printer	Ind Tech: Auto	V. Posey
58	Projector Replacement	Ind Tech: Drawing	K. Rigby
59	Computers MS 12	Ind. Tech Drawing	K. Rigby
60	Laptop Computers	Inst. Effectiveness	Craig Hayward
61	Tablets/keyboard/camera	Inst. Effectiveness	Craig Hayward
62	128GB USB Drives	Inst. Effectiveness	Craig Hayward
63	Camera Equipment	Journalism	E. Auerbach
64	Color Printer	Journalism	E. Auerbach
65	WiFi-Devices	M&O	B. Potter
66	DSLR Camera	Marketing & PR	M. Scott
67	Flash Attachment DSLR	Marketing & PR	M. Scott
68	iMac Pro	Marketing & PR	M. Scott
69	Presentation Laptop	Marketing & PR	M. Scott
70	Smartboard Technology	Math	K. Klopstein
71	Bright-link Projector Update	Math	K. Klopstein
72	Camera Packages	Media Arts/Art	K. Stallworth
73	Language Arts Update	Media Services	K. Rabe
74	MS 2/26 Update	Media Services	K. Rabe
75	Projector Upgrade	Media Services	K. Rabe
76	SE Lecture Halls Update	Media Services	K. Rabe
77	Presentation Clickers	Philosophy	M. McNellis
78	Computer Lab (Space)	Philosophy	M. McNellis
79	Laptop	Philosophy	M. McNellis
80	Laptops	Physics	B. Wilson
81	SciDome Projector	Physics	N. Strobel
82	Flip Video Camcorder	Public Health Science	S. Baron
83	Smartboard Technology	Public Health Science	S. Baron
84	Apple TV/Wireless HDMI	Public Safety Train	T. Capehart
85	Large Screen TV's	Public Safety Train	T. Capehart
86	Flip Classroom - Rad Tech	Rad Tech	N. Perkins
87	Smartboard Technology	Rad Tech	N. Perkins
88	Add Computers to MS 165	Rad Tech	N. Perkins
89	Update tech LA 217/221	Sociology	E. Hicks
90	Laptops	STEM	C. Gonzalez
91	Videoconferencing	Student Life	N. Damania
92	Digital Message Boards	Student Life	N. Damania
93	Flip Cameras	Student Life	N. Damania
94	Theater iPad	Theater	B. Sivesind

*Appendix C1: General Facility & Infrastructure Projects & Facilities Needs*

Request	Amount	Funding Source
COMPLETED PROJECTS		
OFFICE MOVES	\$70,000	BC102-230BS1
TRACK REPAIRS	\$40,650	CM101
NEW WORKSTATIONS M&O BUILDING	\$9,100	BC102
ATHLETIC'S OFFICE FURNITURE	\$7,715	GU001-23CMOB
WALL REMOVAL PAC 115	\$2,500	GU001-23CMOB
GOAL POSTS INSPECTIONS	\$7,685	BC102
PLAYGROUND UPGRADES DEMO	\$34,970	CD011-213CD5
PLAYGROUND UPGRADES EQUIPMENT	\$30,220	CD011-213CD5
PLAYGROUND UPGRADES-INSTALL	\$27,435	CD011-213CD5
PLAYGROUND UPGRADES-CONCRETE	\$27,890	CD011-213CD5
PARKING LOT SIGNS	\$1,841	BC102-230BS1
TEAR DOWN OLD BUILDING	\$12,785	BC102-230BS1
ADD DRIVEWAY & GRAVEL	\$86,260	BC102-230BS1
NEW AUTOMATIC GATE M&O YARD	\$27,875	BC102-230BS1
HANG MONITORS IN CONFERENCE ROOM M&O BUILDING	\$1,172	GU001-23CMOB
FIX HAMMER CAGE	\$23,456	GU001-23CMOB
RELOCATION FUEL TANK	\$14,457	BC102-230BS1
REMODEL OFFICE IN LEVINSON HALL	\$4,772	BC102-230BS1
ADD ELECTRICAL & DATA	\$7,940	BC102-230BS1
DRY ERASE BOARDS	\$3,200	GU001-23CMOB
SEWER LINE REPLACEMENT STEM BUILDING	\$8,849	GU001-23CMOB
THERMAL SCAN LA BUILDING ROOF	\$2,200	GU001-23CMOB
DRAINAGE LINE REPAIR-LA BUILDING	\$17,110	GU001-23CMOB
PAPER CUTTER RELOCATION	\$1,920	BC102-230BS1
ADDITION DATA FOR PRINT SHOP	\$1,394	BC102-230BS1
CAMPUS CARD READER ADDITIONS	\$7,595	BC102-230BS1
WIFI DATA NEW M&O BUILDING	\$2,977	BC102-230BS1
ADDITIONAL NETWORK LOCATIONS	\$4,154	BC102-230BS1
POLAR HIGH SPEED CUTTER ASSEMBLE	\$2,731	BC102-230BS1
FLOORING LEVINSON HALL	\$5,574	BC102-230BS1