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

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BUDGET AND FINANCE

| Fiscal Period	2014-15	2015-16	2016-17	2017-18	2018-19
Total GU Budget (Published Adopted)	74,983,068	83,600,477	92,452,895	102,220,602	120,486,762
Total GU Budget (Banner Adjusted)	75,573,666	84,202,133	91,175,688	105,793,490	**121,386,681**
TOTAL BUDGET (Published Adopted)	85,243,667	96,537,761	109,855,259	127,984,822	152,361,535
TOTAL YTD ACTIVITY (Banner)	82,575,615	91,446,721	99,493,632	118,986,605	**106,704,350**
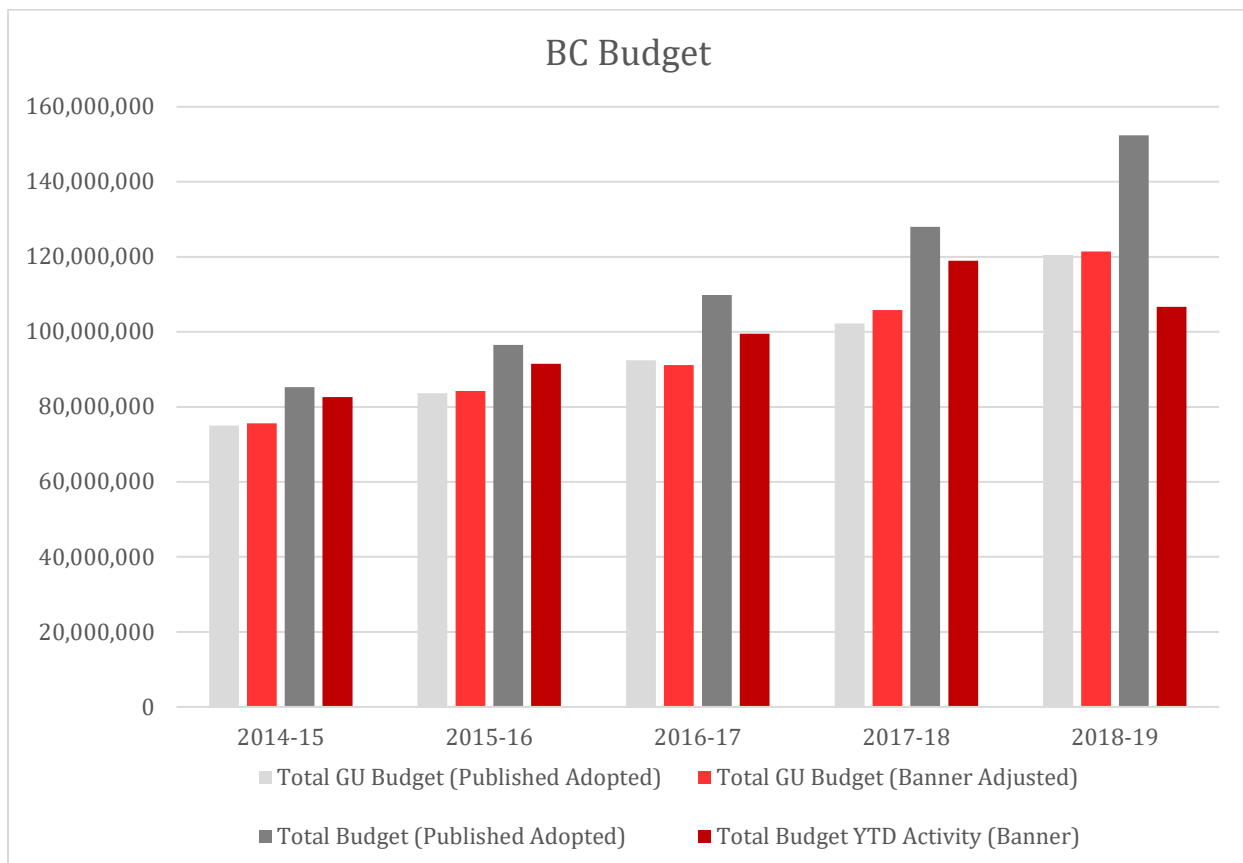
The budget table shows a growth trend over the past three years. There is an increase in general fund (GU) and a significant increase in restricted funds (RP). Given the unknown uncertainty of the new state budget allocation model, KCCD used the 2017-18 allocations as the base for the FY2018-19 budget.

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.

Reserve Account GU 7910
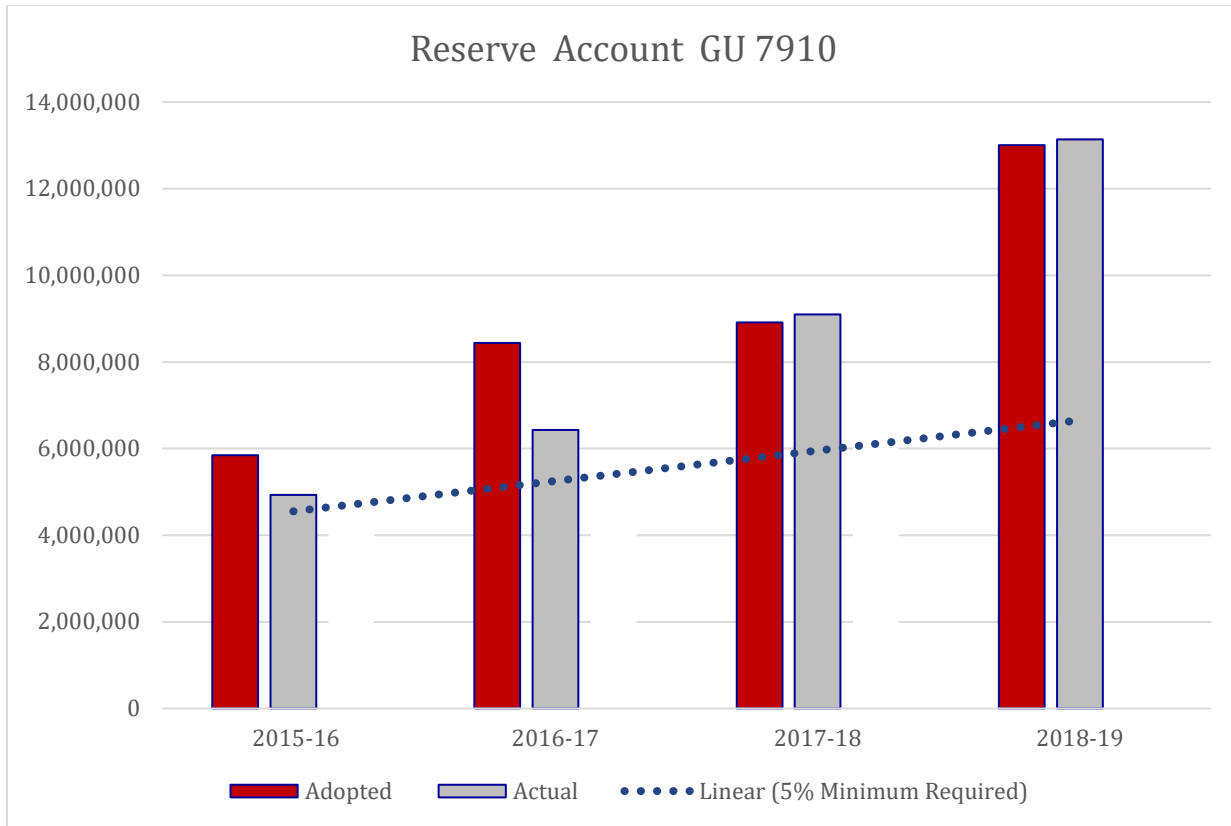
The chart above shows the longitudinal trend of the adopted vs. actual reserves with 2018-19 adopted budget reserves. The reserves indicate a continual compliance to board policy. These reserves are well within the prescribed KCCD Board of Trustees minimum of 5% (line on graph) based upon the projected unrestricted expenditures (KCCD Business Services 3A1A6).

BC YTD Breakdown
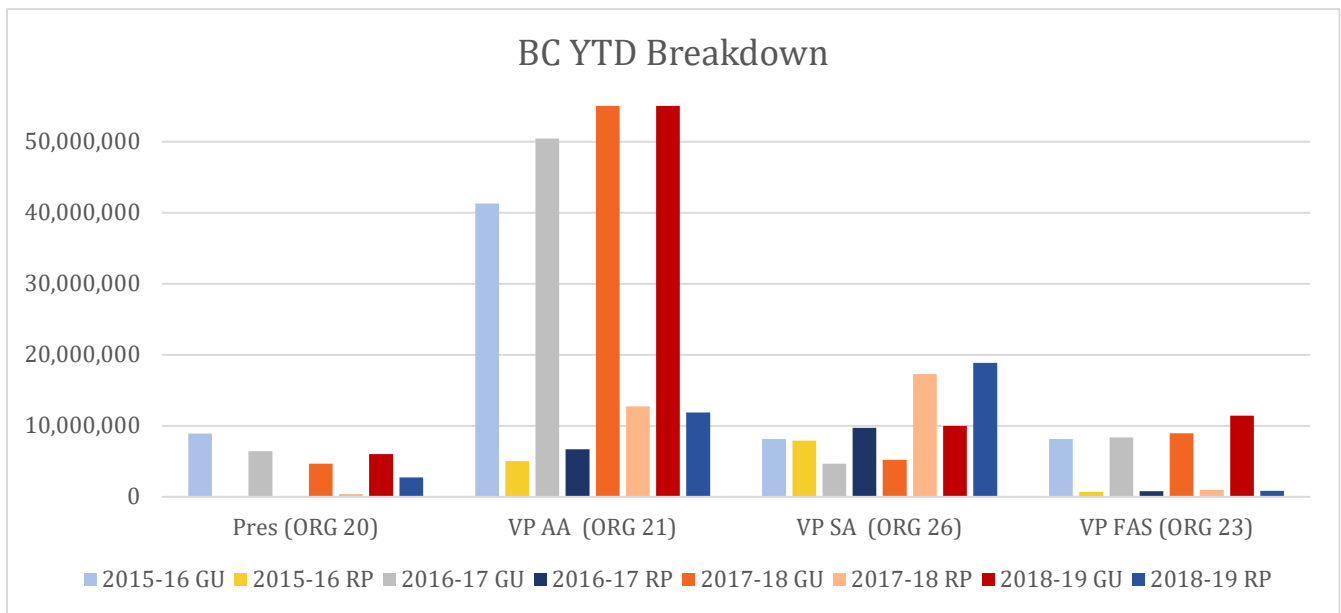
Financials per College Division	2015-2016 YTD		2016-2017 YTD		2017-2018 YTD		2018-2019 Budget	
Funding Source	GU	RP	GU	RP	GU	RP	GU	RP
Pres (ORG 20)	8,917,351	0	6,437,189	90,970	4,661,713	410,577	6,014,079	2,710,577
VP AA (ORG 21)	41,304,156	5,023,556	50,423,676	6,698,003	58,274,994	12,737,620	59,686,756	11,874,656
VP SA (ORG 26)	8,159,999	7,899,890	4,688,550	9,706,142	5,212,507	17,299,607	9,972,923	18,850,163
VP FAS (ORG 23)	8,137,616	709,502	8,345,900	793,380	8,941,718	966,000	11,437,978	836,000

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 2017-18 fiscal year ended on June 30, 2018. All other budgets except for the current fiscal year (2018-19) reflects the year-to-date (YTD) expenditures. The VP FAS' totals does not include the chargebacks or reserves.

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
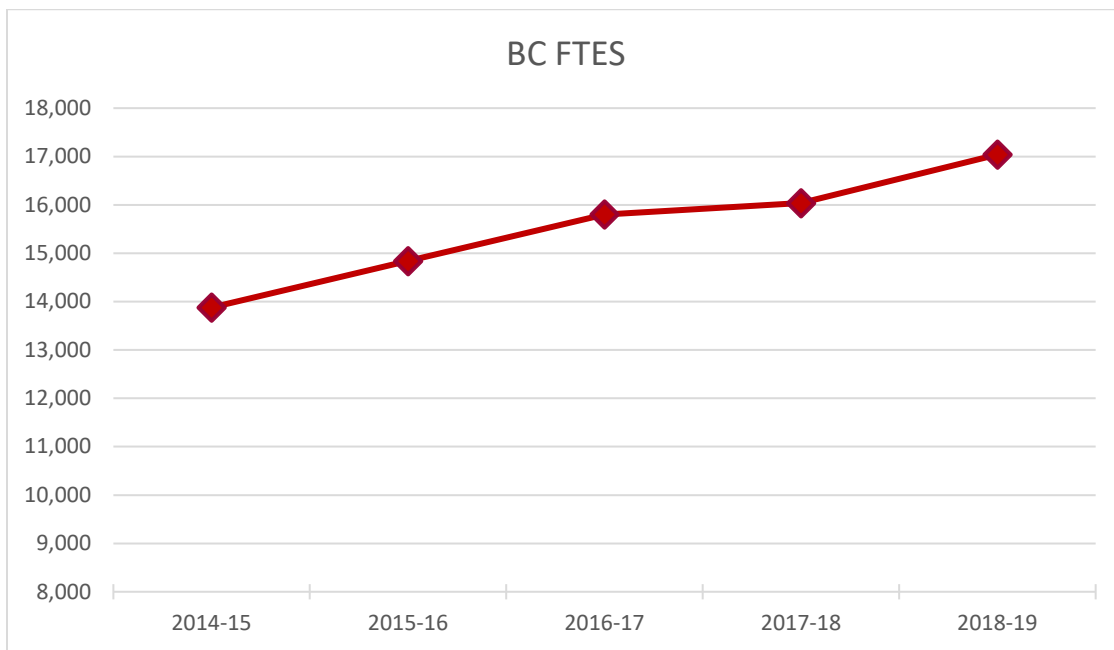
	2014-15	2015-16	2016-17	2017-18	2018-19 Target
FTES	13,878	14,837	15,800	16,428	17,039
GU Adopted Budget/FTES	$5,403	$5,635	$5,851	$6,222	$7,071

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 student. As provided in the chart above, the GU budget per full-time equivalent student shows the trend from 2014-15 to 2018-19.

The Finance and Administrative Services (FAS) Division continues to focus on increasing the budget literacy on Bakersfield College's campus. The Budget Office will continue monthly budget trainings. The participants in the budget trainings have consisted of budget managers, department heads, deans, administrators, faculty directors, and support staff. The Budget Office has also provided guides to the campus to assist with managing a budget:

- Banner 9 Guide on how to navigate the system to access budget and financial information
- Budget and Accounting for Excel and Banner on how to navigate through Excel spreadsheets and organize budget data exported from Banner

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 2019 is presented below along with a longitudinal presentation (see Table 1) of BC's history regarding to meet the FON.

Table 1 Faculty Obligation Number (FON)

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
FON KCCD District	353.8	370.8	393.1	433.8	436	439.8	471
Bakersfield College	247	261	278	313.8	312	317	342
Percentage of FON	69.81%	70.39%	70.72%	72.34%	71.56%	71.50%	72.61%

	A	B	C	D	E
1	**Kern Community College District**				
2	**Faculty Obligation Number**				
3	**FON Requirement**				
4	**2018 FON**	442.000			
5	Base Adjustment	3.800			
6	Change Due to FTES Growth	14.000			
7	Change Due to Funding Augmentation	12.000			
8	Rounding Adjustment	-0.800			
9	**2019 FON Requirement**	**471.000**			
10	**2019 FON Plus 2**	**473.000**			
11					
12	**Incremental FON Change 31.000**				
13					
14					
15	**FTES Growth**	**BC**	**CCCC**	**PC**	**Total**
34					
35	**Final FON Allocation**	**25.00**	**4.00**	**2.00**	**31.00**
36	**Agreed to at Chancellors Cabinet 11-13-18**				

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

	2013/14	2014/15	2015/16	2016/17	2017/18
Regular Teaching (11) GU	232.2	219.14	224.39	239.24	264.6
Regular Teaching (11) RP	1.34	2.16	0	1	1
Regular Non-Teaching (12) GU	26.13	39.16	42	44.7	47.77
Regular Non-Teaching (12) RP	4.72	4.52	15.11	16.45	16.63
Non-Reg. Instr. (13) GU	119.77	132.23	0	0	0
Non-Reg. Instr. (13) RP	0.4	3.48	0	0	0
Classified Non-Instr. (21) GU	130.38	134.2	144.87	151.97	163.69
Classified Non-Instr. (21) RP	36.43	39.41	53.23	78.52	90.19
Classified Instructional (22) GU	9.43	9.72	8.43	0	7.24
Classified Instructional (22) RP	2.23	2.23	1.92	2.86	2.81
Non Instructional (23) GU	1.82	2.28	0	0	0
Non Instructional (23) RP	25.13	24.62	0	0	0
Instructional Aides (24) GU	0.44	6.44	0	0	0
Instructional Aides (24) RP	0	3	0	0	0
	590.42	622.59	489.95	534.74	593.93

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.

2018-19 Faculty Hiring Process

The total number of faculty position for 2018-2019 is 14. This includes replacement positions plus the additional faculty to meet the FON for 2018-2019.

Summary of faculty hiring process for the 2018-2019 tenure track positions:

- Positions voted on by FCDC - 45
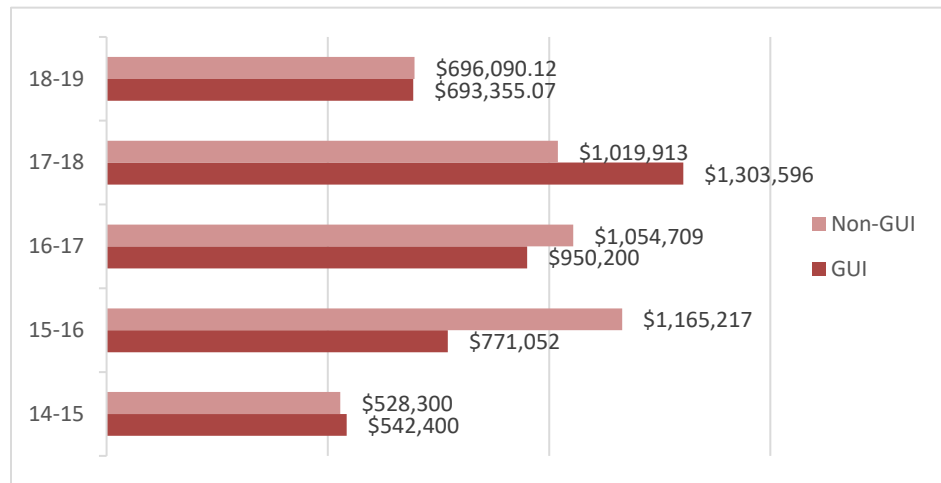- Positions approved - 16

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
$1,572,445 Fiscal 2018-2019

B1: General Technology

At the conclusion of the 2018-19 fiscal year we will have spent about $1.3 million on general technology. This year, over half of the money spent came from non-general fund sources. Although monetarily reflected in the previous year, one of the major projects to be completed was phase one of the
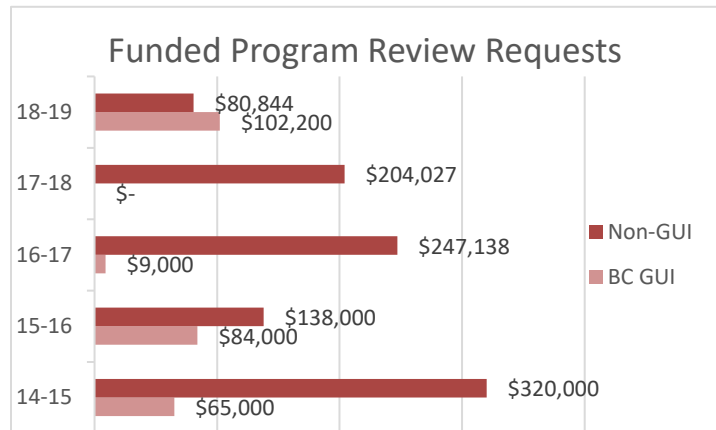
18-19	$696,090.12	
	$693,355.07	
17-18	$1,019,913	
		$1,303,596
16-17	$1,054,709	
	$950,200	
15-16		$1,165,217
	$771,052	
14-15	$528,300	
	$542,400	

Non-GUI
GUI

wireless expansion project which came from the bond money at about $900k. Additionally not reflected in the numbers is the money that will be spent on technology for the BC Southwest 19 portable classrooms. During the coming summer there will be computer upgrades to the Student Services Math, EOPS, and Writing labs as well as our SE-7 lab and Performing Arts 115.

The Delano campus will be receiving some updated control panels for their video conferencing rooms over the summer. There has also been some technology investments in the new HVAC classroom. Our current BC Southwest site benefited from an upgraded internet connection and improved wireless infrastructure.

The bulk of the software purchases are for classroom related technology. Some example are SPSS, Plato, SARS, Maple, Adobe Creative Cloud, DSPS software, Solidworks, MATLAB, TI emulator, Photoshop Elements, and Automotive software. Money has also been spent on network switch maintenance, hub printing, and replacement hub printers. Finally, we have creatively used grants and lottery money to further replace and grow the technology in our classrooms.

B2: Program Review – Technology

At the conclusion of the 2018-19 fiscal year, we will have spent about $183,000 on Program Review requests. Strong Workforce funding was able to fund a complete technology refresh of four classrooms at the Weill building. Additionally, MS 9 and 10 will be receiving new computers. There will also be some upgrade in MS 2 and 26 classroom. Finally, Library 217 benefited from a new projector.

Funded Program Review Requests

| Year	Non-GUI	BC GUI
18-19	$80,844	$102,200
17-18	$204,027	$-
16-17	$247,138	$9,000
15-16	$138,000	$84,000
14-15	$320,000	$65,000

Section C: Facilities
$3,816,090 YTD

C1: General Facilities Update

Bakersfield College has assessed the aging facilities and identified needs of $450 million to modernize the existing facilities built in 1955. The campus has used a combination of General Budget, State Mandated Funds, and Measure J Funds to begin the modernizations. In 2018, two capital project funded my Measure J were completed; all campus parking lots were replaced or renovated and upgrades were made to the campus wireless infrastructure. The past Bakersfield College Facilities Master Plan identified 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. The new BC's Facilities Master Plan follows the Educational Plan's long-term vision and was approved by the Board in spring of 2018. 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.

Total Facilities, Maintenance, and Operations (FMO) costs (excluding utilities) have increased over the past four years. The actual FMO Costs figure indicates that Bakersfield College continual invests in the sustainability of the campus environment and Table 1 below indicates the continual need for more resources and the first five capital projects identified in the master plan.

M&O Total Operations Costs

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 electricity are due to the combination of rate increases, some coding and consumption over the year.

BC Utilities
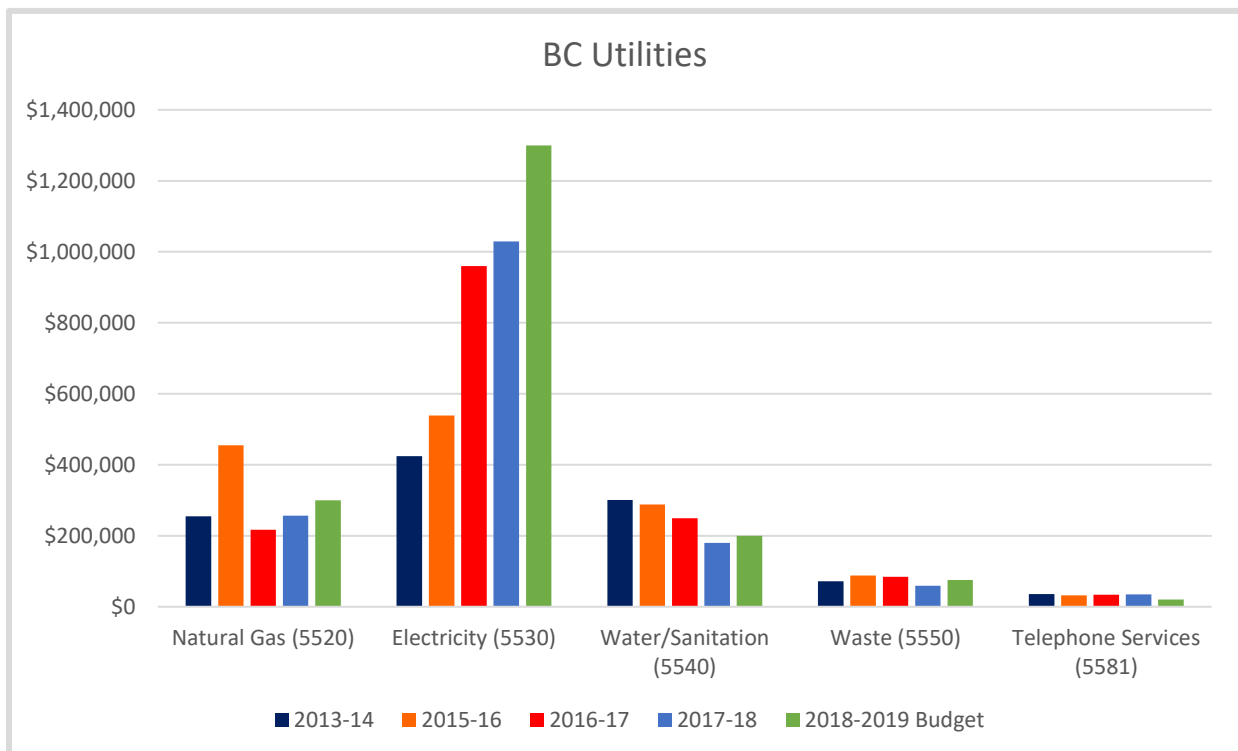
C2: Facilities Needs for 2019

(Extracted from BC Facilities Master Plan)

The passing of Measure J in 2016 provided Bakersfield College access to approximately $415 million in funding for capital projects. Partnering with AECOM/Parsons, Bakersfield College has completed the task of updating the Facilities Master Plan followed with prioritizing capital projects that align with the Educational Master Plan, accelerating the project schedule, and leveraging multiple funding sources.

Table 1 Capital Projects

Facility	Sq.Ft.	Start Date	Move-in Date
Veterans Resource Center (VRC)	4,715	Fall 2018	Fall 2019
Campus Center/ABC Building	67,336	Winter 2018	Spring 2020
Infrastructure		Spring 2018	
Memorial Stadium – Phase I		Spring 2019	Fall 2019
Science & Engineering Building (S&E)	68,300	Fall 2019	Fall 2021
Gymnasium/Fieldhouse	71,100	Spring 2020	Fall 2022
Construction of Arvin Center	27,100	Spring 2021	Spring 2022

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. Complementing the capital project funding are scheduled maintenance and instructional equipment, as well as, mandated funds to be used in for facilities. Bakersfield College receives a portion of the allocated funds used to address priority items noted in Appendix C1. In addition, the table displays other projects that are pending to date. In 2019, Bakersfield College will not receive any scheduled maintenance money from the state or Proposition 39 monies (which has expired) to continue to fund campus projects. Bakersfield College will look to utilize grants and other forms of funding to make safety and maintenance improvements to the campus.

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 College will continue to consider facilities upgrades as a priority item for funding of projects. The focal point of improvements has been focused on safety projects, and various classroom improvements.   The focus moving forward will continue to be safety and preventive maintenance (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 is an important part of the work of Bakersfield College and as such has taken on new emphasis within Academic Technology, where these programs reside. Academic Technology and Professional Development both focus on training and learning that help the professionals at Bakersfield College better serve our students. With some key changes within the Professional Development area, we hope to provide even better services to our constituents.

The largest development within Professional Development is the addition of a Program Manager. Previously, the role of managing Professional Development activities had fallen to various members of the department whose focus was also on key Academic Technology projects. As of April of 2019, we have a Program Manager who can focus on Professional Development and strategize to make our programs more successful.

The current focus for Professional development is:
- Redesigning our Professional Development programs to be more responsive to the needs addressed in the surveys of our college constituents.
- Planning a classified retreat to specifically address training needs for classified staff at a time most suitable for those employees.
- Creating specific learning tracks for professional development, which will allow faculty and staff to pursue an interest or need beyond a single workshop or course.
- Developing self-paced training courses which will allow faculty to earn flex credit while getting necessary training, but at times most convenient for them.
- Adding value to Flex week by providing training that has been requested by employees and offering workshops at times that work for everyone, even if that means scheduling workshops outside the Flex week window.

The changes being made to the Professional Development program will strengthen Bakersfield College by more accurately aligning the training being offered with the needs of faculty and staff, which ultimately benefits our students.

Section E: Categoricals and Grants

CATEGORICAL/RESTRICTED FUNDING

$9,398,048	$11,931,995	$16,899,264	$25,381,913	$31,422,902
2014-15	2015-16	2016-17	2017-18	2018-19

■ Categorical/Restricted Adopted Budgets
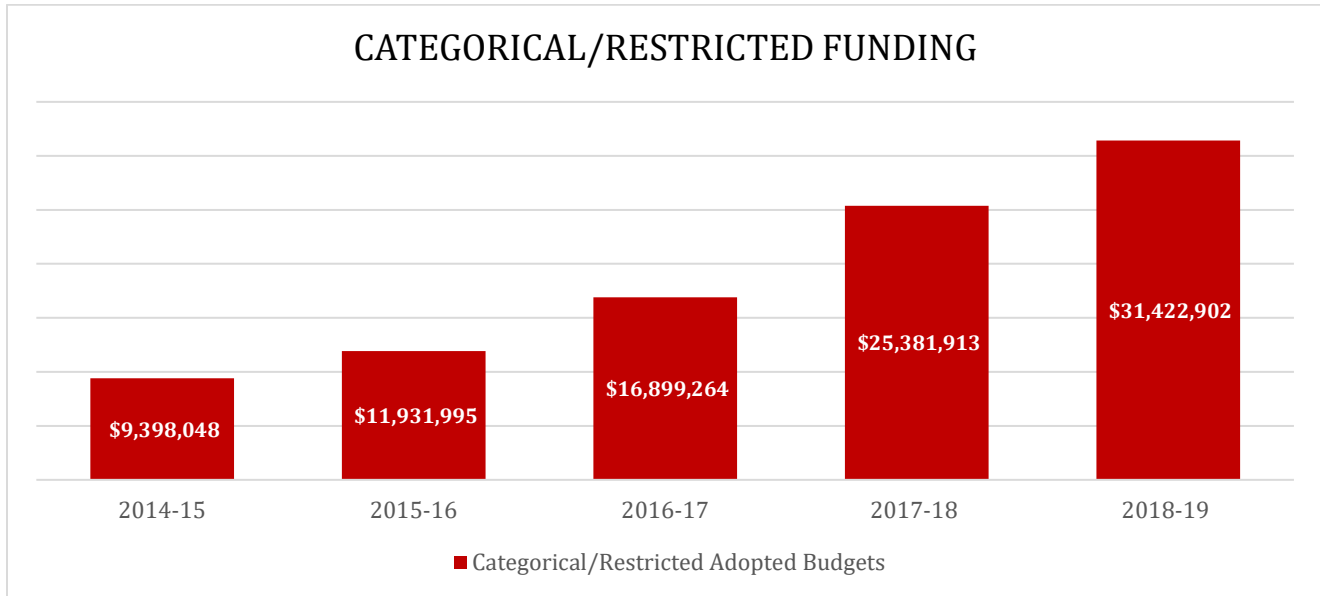
E1: The Board Financial Assistance Program (BFAP)

Over the past few years, Bakersfield College has used the Board Financial Assistance Program (BFAP) and Maintenance of Effort allocation to assist qualified students in two important ways: 1) provide crucial financial resources to students to remove barriers to education; and 2) educate students about the many twists and turns in the financial journey through college, from financial aid understanding to basic financial literacy.

BFAP Allocation

	2016-17	2017-18	2018-19
■ BFAP	$676,604	$634,990	$707,845
▪ Maintenance of Effort	$748,436	$939,585	$958,329
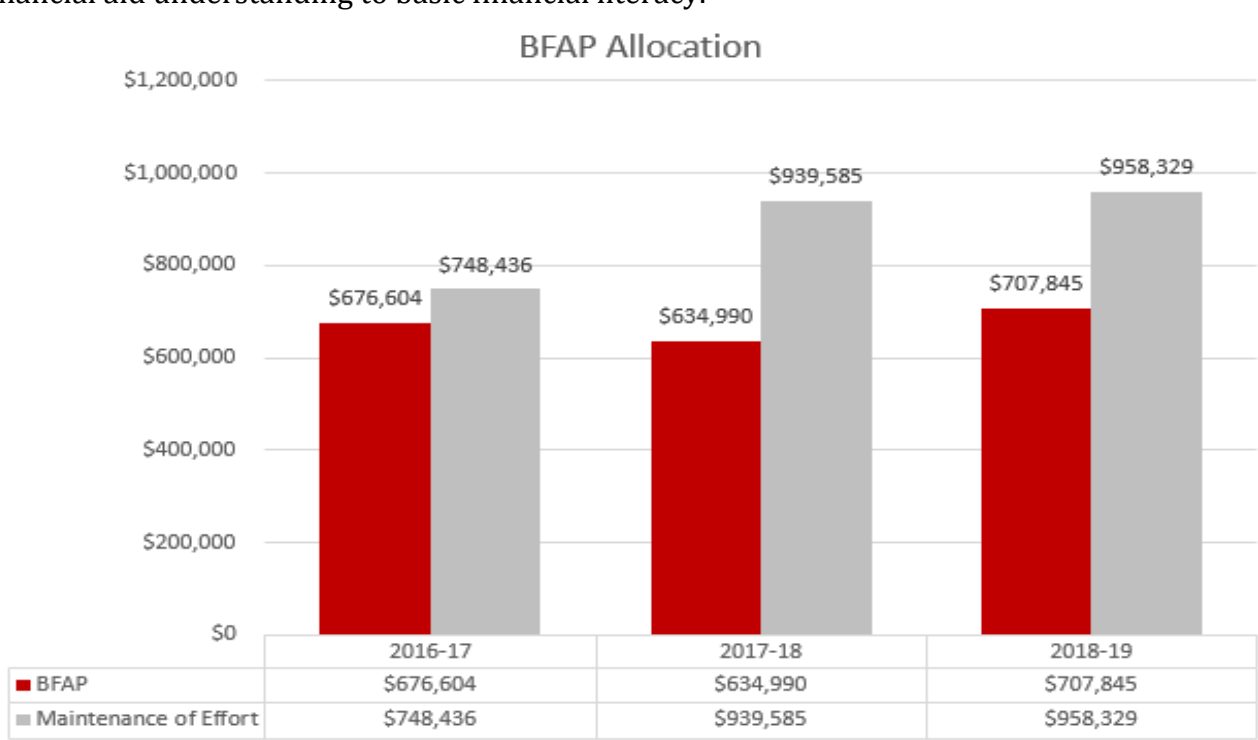
The College's determined efforts have produced significant results in these areas. For this reason, the Financial Aid Office has seen an increase in its BFAP budget in 2018-2019.

The Financial Aid Office has successfully awarded funds to students from a wide variety of programs, including Cal Grant, Student Success Completion Grant, Federal Supplement Educational Opportunity Grant (SEOG) as well as other critical resources such as the California Promise Grant (formerly Board of Governor's Fee Waiver or BOG), the Pell Grant, institutional scholarships, and loans.

Thanks to these important programs, our students have been able pursue academic development without hindrances. These resources help clear the pathway for success in school.

Board of Governors Waiver (BOG)		
	Number of Recipients	Amount of Disbursed Funds
2016-17	19,797	$13,364,334
2017-18	19,439	$14,060,981
2018-19	18,152	$13,370,705
Pell Grant		
2016-17	9,424	$28,425,570
2017-18	9,601	$33,275,529
2018-19	10,034	$34,067,905
Scholarships		
2016-17	574	$701,673
2017-18	766	$709,293
2018-19	850	$734,901
Loans		
2016-17	795	$2,947,622
2017-18	407	$2,790,209
2018-19	339	$2,217,510

The college has seen a significant increase in Pell grant recipients, and in recent years the California Promise Grant has seen consistent growth. This, in turn, has allowed Bakersfield College's Financial Aid Office to see a continual increase in BFAP allocation. The Financial Aid Office has used this allocation to accomplish staff training initiatives and department growth. Staff members have attended the Federal Student Aid and California Association of Student Financial Aid Administrators conferences, tax training workshops, professional development and team building training, and Pell grant courses administered online. These experiences have equipped the staff to provide better customer service and to perform better in its daily file review tasks.

In 2018, Bakersfield College received $580,035 from the State via Assembly Bill 19 to assist students with educational expenses who were not eligible for federal and state funding.

Bakersfield College utilized a portion of that funding, in conjunction with over $137,000 from the Norman Levan Scholarship Fund, to subsidize educational expenses for eligible students. This initiative, known as the Kern Promise, guarantees free tuition for first-time, full-time students enrolled in the Finish in 4, transfer completion program. By eliminating financial barriers, the Kern Promise supports the increase in student completion with an Associate Degree for Transfer (AD-T). Bakersfield College's 2018-2019 cohort of 422 Kern Promise students were the first to receive free tuition and $250/semester book grants.

Cohort Default Rate: The newest 3-Year Cohort Default Rate draft for 2016 stands at 15.1 percent, which is a substantial improvement from the previous 2015 rate of 22.5 percent. It should also be noted that the 3-Year Cohort Default Rate in 2014, which was 20.4 percent, increased to 22.5 percent in 2015 because the pool of student borrowers decreased in 2015. For example, in 2014 there were 539 borrowers in repayment. In 2015, the number of students in repayment shrank to 386 because of the increase in resources from the Chancellor's office. This indicates a positive trend: fewer students felt the need to borrow loans to pay for their education. The latest draft cohort rate, 15.1 percent, shows significant improvement for Bakersfield College.

3-Year Cohort Default Rate

Year	Rate
2012-2013	30.0%
2013-2014	27.7%
2014-2015	21.3%
2015-2016	21.4%
2016-2017	20.4%
2017-2018	15.1%
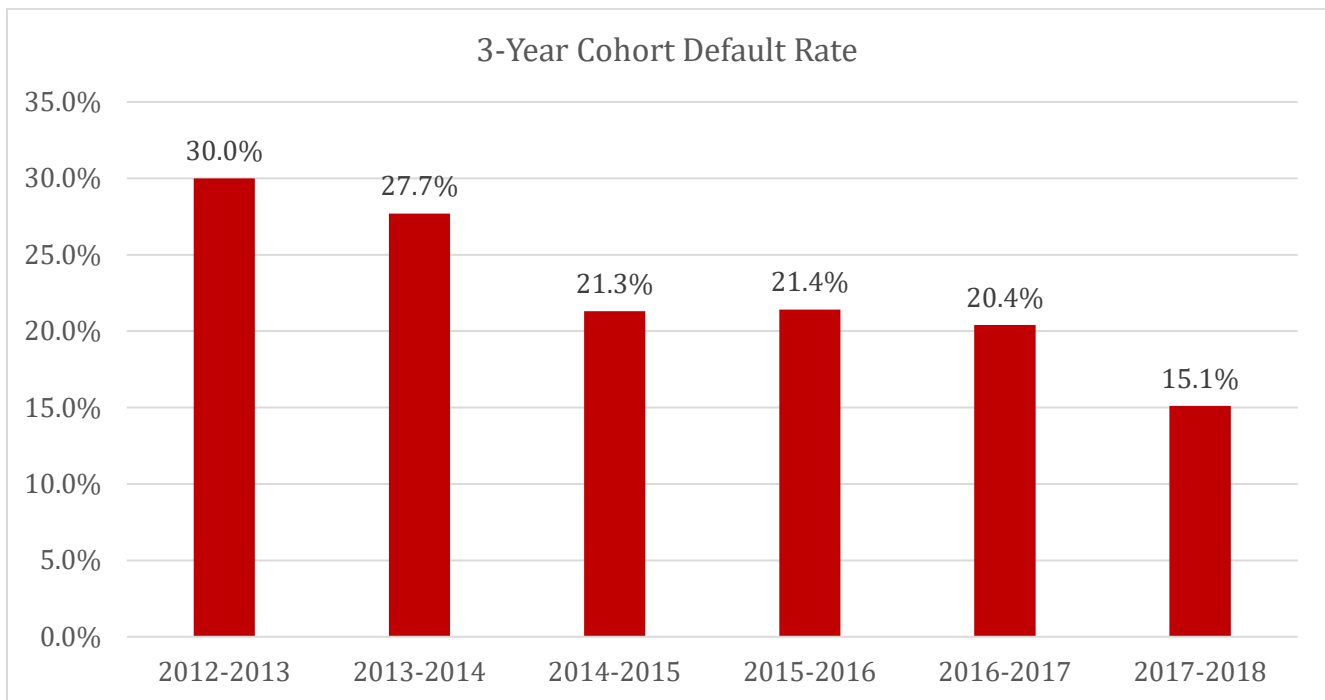
E2: Extended Opportunity Programs and Services (EOPS), Cooperative Agencies and Resources for Education (CARE), California Work Opportunity and Responsibility to Children (CalWORKs) and Cooperating Agencies Foster Youth Educational Support (NextUp)

EOPS Allocation

	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
■ Allocation	$769,546	$769,544	$1,044,078	$1,120,731	$1,155,632	$1,250,666
■ Required Match	$112,536	$119,487	$129,285	$160,883	$146,718	$170,221
■ Category C Obligation	$64,500	$43,680	$10,516	$100,000	$224,146	$155,160
■ Book Expenditures	$314,438	$346,974	$392,000	$424,078	$417,996	$417,996
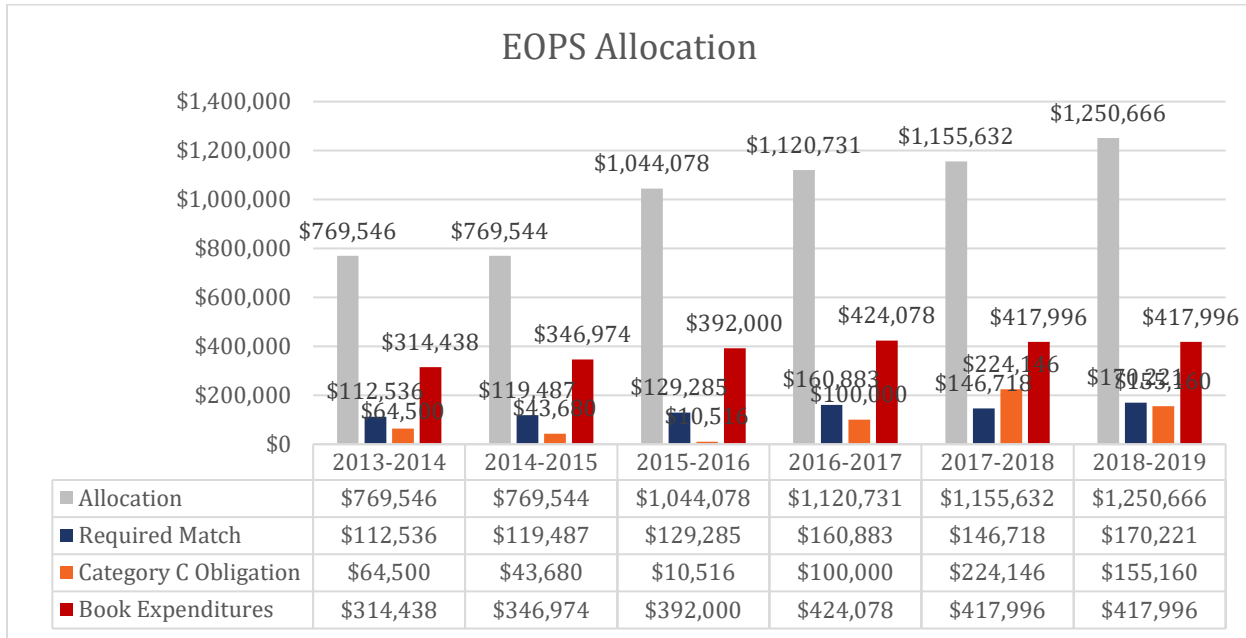
Budget: As seen in the chart above, EOPS has experienced a growth in funding over the past years that has continued into the current 2018-2019 fiscal year.

EOPS continued to grow from 858 students served in 2014-2015 to 1,841 in 2018-2019. With this growth, book voucher expenditures also increased along with the Category C Obligation to students. Category C pays for unmet need grants to support childcare and other educational expenses. In 2018-2019, EOPS continued offering meal vouchers and bus passes or gas cards to students with special circumstances such as homelessness, loss of income, and so forth.

CARE Allocation

	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
■ Allocations	$9,882	$98,882	$165,393	$175,634	$169,459	$154,208
■ CARE Grants	$41,800	$32,350	$37,950	$67,380	$41,520	$37,500
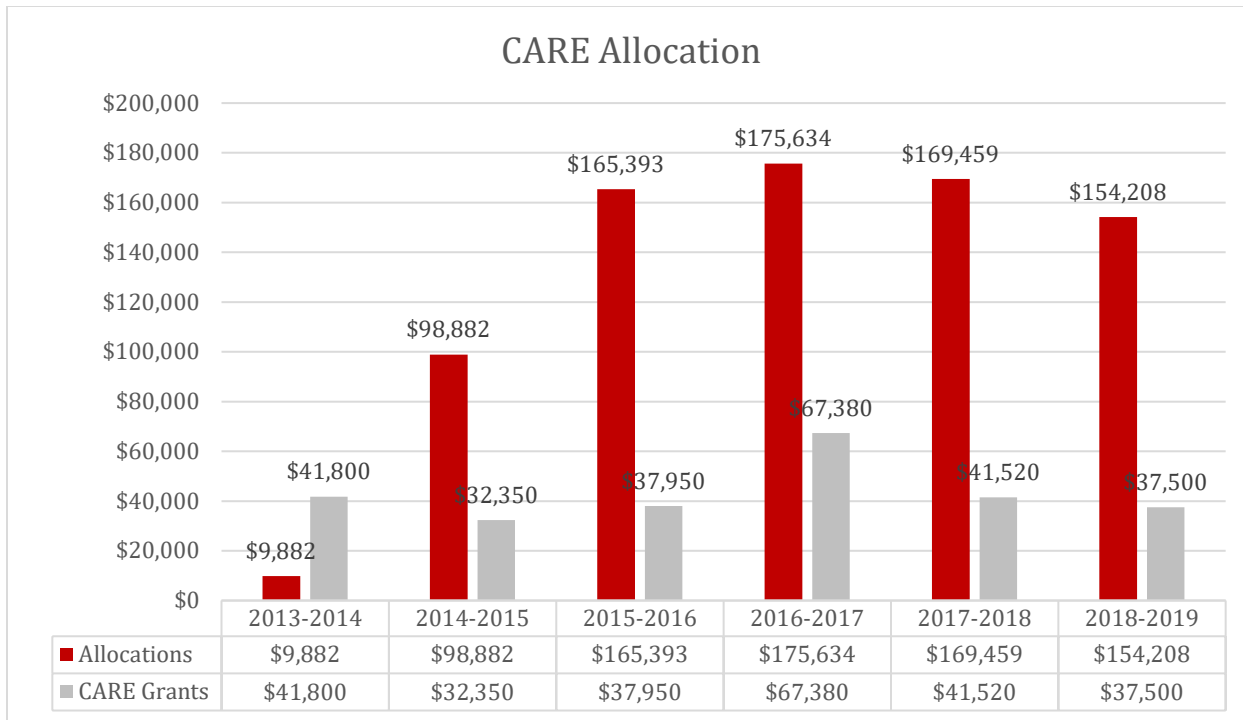
Budget: As seen in the chart above, the Cooperative Agencies and Resources for Education (CARE) experienced a decrease in funding for the 2018-2019 fiscal year.

CARE Grants: The CARE program has continued to award CARE grants for those students with financial unmet need to assist with childcare, transportation or educational expenses. Students must be financial aid eligible to receive the CARE grant.

Meal Vouchers: The CARE program provided the single head of household students their meal vouchers each semester for $192 per month. The students were able to use these vouchers at their BC campus cafeteria, which saved them the trouble of driving off campus to purchase food.

Transportation: The program provided bus passes or gas cards to all CARE students.

CARE Brown Bag Series: The CARE program offered a series of workshops for CARE students to focus on important topics. Workshop topics included Employment, Resume Building and Job Interview Techniques, Health and Wellness, Self Defense, Yoga and Nutrition, Financial Literacy, Filing Taxes, Budgeting and Credit Score.

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

CalWORKs Allocation

	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
■ Allocations	$249,439	$247,765	$241,367	$205,259	$212,242	$254,033
■ Actual Work Study Expenditures	$36,094	$41,410	$39,458	$25,933	$11,860	$18,000
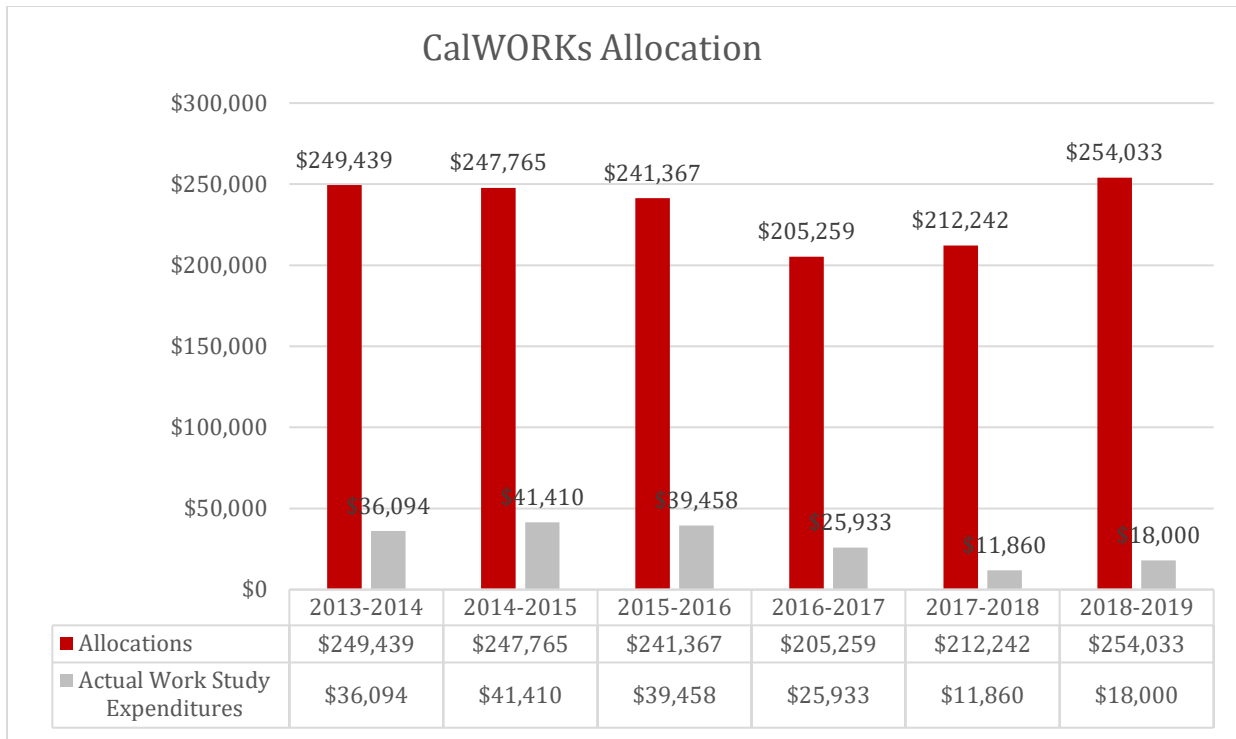
Budget: As seen in the chart above, California Work Opportunity and Responsibility to Children (CalWORKs) had an increase in funding for the 2018-2019 fiscal year.

The CalWORKs student population are generally parents who are recipients of CalWORKs/TANF public assistance benefits with a Welfare to Work Plan. CalWORKs at Bakersfield College provides education, employment training, support services and work-study opportunities to increase wage-earning power and lead to self-sufficiency. Many of them work to support their family while attending college. In addition to the regular services provided, CalWORKs continues offering meal vouchers and bus passes or gas cards in 2018-2019 to students with special circumstances such as homelessness, loss of income, and so forth.

Cooperating Agencies Foster Youth Educational Support (NextUp)

NextUp Allocations

	20192019					
▪ Allocations	$1,000,000					
▪ Actual Work Study Expenditures	$22,500					
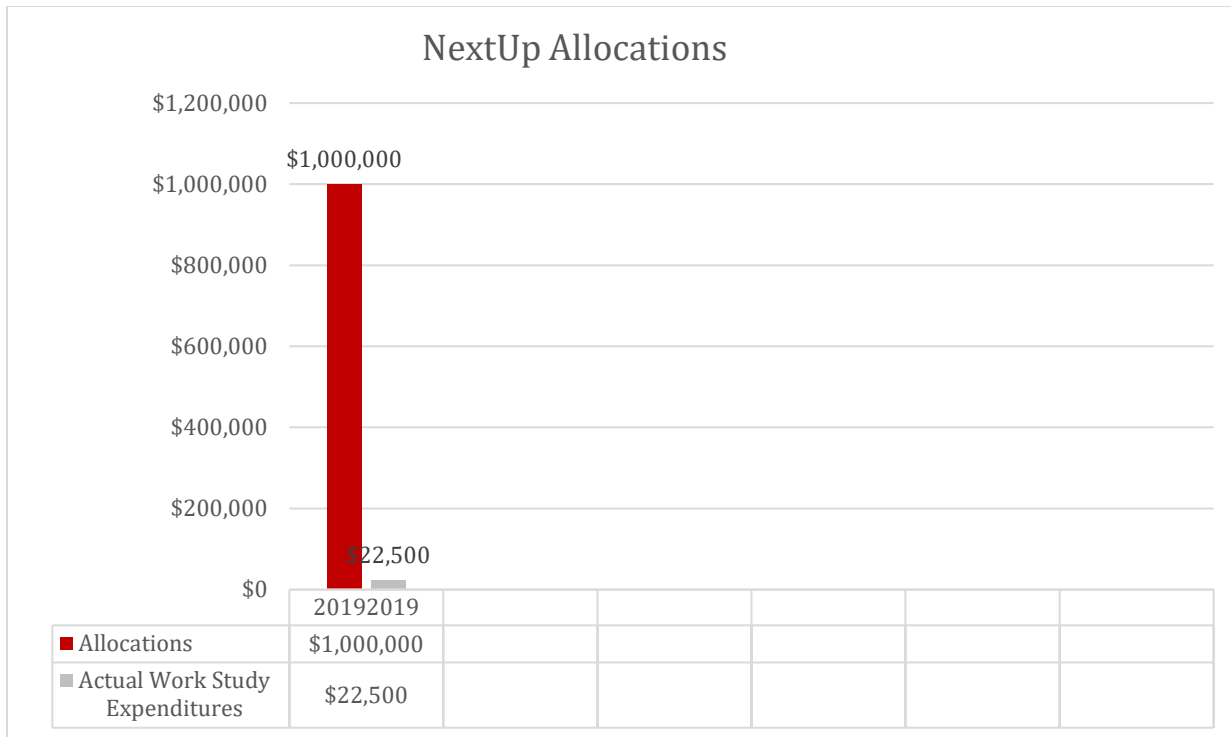
Budget: Bakersfield College was allocated $1,000,000 to provide services to current/former foster youth students under the age of 26 for the 2018-2019 fiscal year.

Cooperating Agencies Foster Youth Educational Support Program, also known as NextUp, supports current and former foster youth under the age of 26 with higher education success, health, and well-being providing support in enrollment, retention, and transfer to a 4-year university. NextUp supports students with their BC matriculation steps, financial aid and Chafee applications, books and supplies, child care, intrusive counseling and career guidance, comprehensive educational planning, emergency housing and food assistance, health services, life skills and financial wellness, mental health services, transportation assistance (gas cards or bus passes), parking permit, college work study, and tutoring.

E5: Disabled Students Programs and Services (DSPS)

Budget: As seen in the chart, the Disabled Students Programs and Services office experienced a slight increase in funding during 2018 - 19. This was due to the CCCCO not implementing the new funding structure in time for the 2018-19 budget. In fact, DSPS did not get the full amount of our 2018-2019 allocation until early January 2019.

As the overall BC student population increases, so does the DSPS student population. Part of this increase is also due to DSPS implementing better methods for tracking and documenting student contacts.

Nonetheless, BC's DSPS is anticipating a $30,000 to $60,000 drop in our allocation for 2019-20 despite an ever-growing disabled student population. This is due to changes in the CA
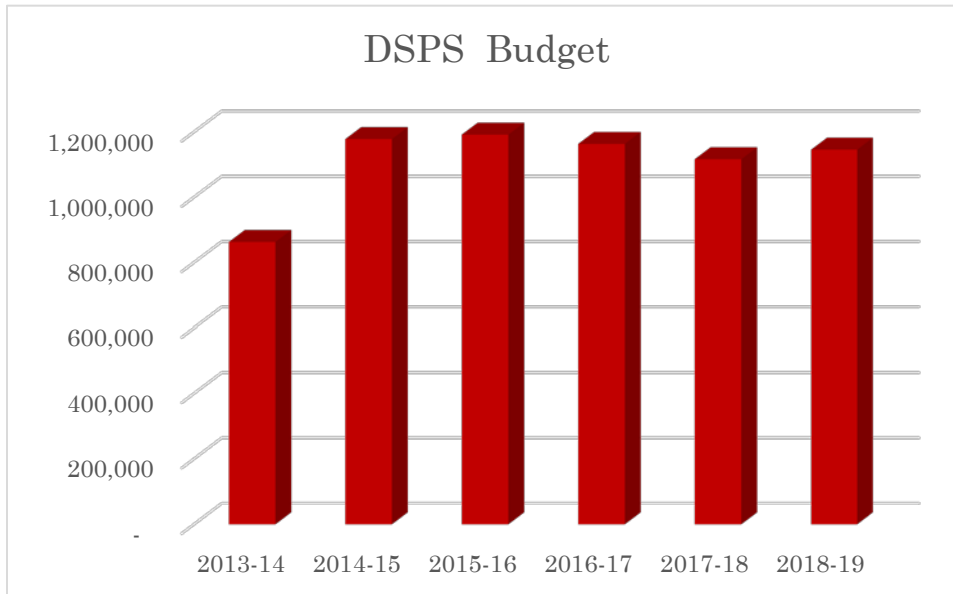
Community College Chancellor's Office funding structure, in addition to changes to how the DSPS allocations are calculated. First, is the switch to 'prior-prior.' This means our base budget for 2019-20 is established by our End of the Year report and student count for 2017-18. One large repercussion 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. BC currently has a student who is Deaf who runs on the Track Team, and a student who is blind and deaf taking American Sign Language classes. These are massive expenses for DSPS.

The largest changes to the regulations that will impact the budget in 2019-20 are changes to how we categorize and get paid for each student, a decrease in the guaranteed minimum allocation, and an increase in the weight of College Effort. The addition of new disability categories has completely redistributed our weighted student count—on top of changes to the amount we get paid per student weighted by type of disability. Initial modeling from the CCC Chancellor's Office indicates that some colleges will fare better with the new weights, while others will do worse. It seems that Bakersfield College and Porterville College, who serve the most students in the District, will lose funding. Meanwhile Cerro Coso, who serves the least number of students in the District, will gain thousands.

DSPS is almost completely staffed. One area that we will always need to supplement is sign language interpreting services. While we have 4 staff interpreters at 30-35 hours per week, ranging from 8 to 10 month contracts, this is insufficient to meet our needs. To fill our unmet interpreter needs, we 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 ran cross-country for BC fall 2018 and spring 2019. In 2016-17, we paid approximately $100,000 to the interpreter agency. For 2017-18, we spent $140,000 due to staff outages and football-related expenses. As of April 2019, DSPS has spent over our $90,000 budget on the interpreter vendor, with at least 6 weeks of Track Team remaining, and 6 weeks of summer session.

As a closing note, DSPS is extremely happy to report our second successful relocation back into our location after the addition of a fire wall, door and window. The move to a central location, including accommodated testing, has had many positive impacts on our internal communications and processes, not to mention providing a much better service for our students with disabilities. We hope that one day DSPS Deaf Services and High Tech Center computers can also be located adjacent the main DSPS office instead of across campus.
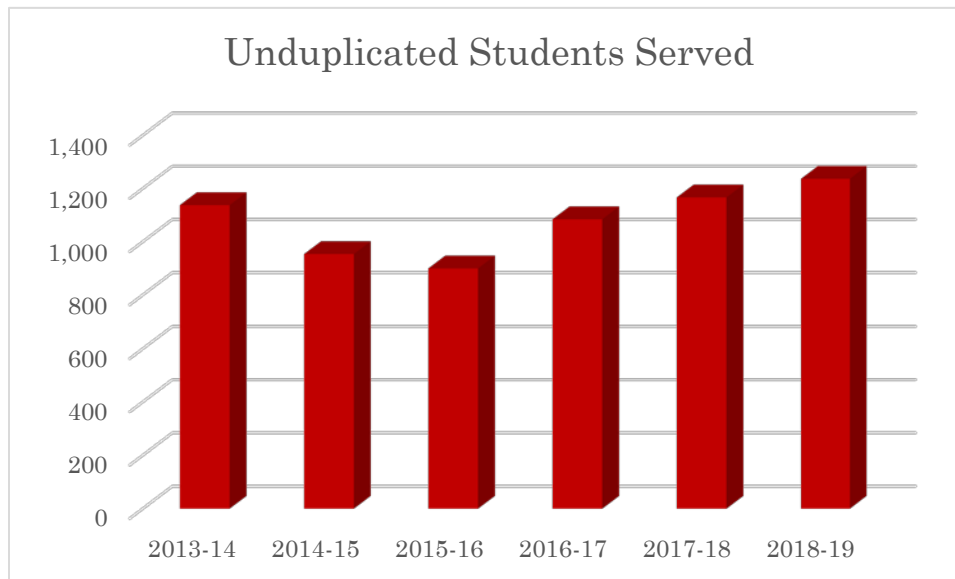
Unduplicated Students Served

| | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 |

E6: Student Equity & Achievement Program (SEAP)

2018-19 Professional Development Expenditures

In 2018-19, Bakersfield College has spent $175,110 categorical funds on professional development related to Student Equity & Success. Note 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.

- **Student Equity & Achievement:** $134,215.71
- **Guided Pathways**: $10,013.23
- **Innovation Award**: $28,540.64
- **College Promise Grant**: $2,340.41

Conferences Include:
- Achieving the Dream National Conference
- ASCCC Curriculum Institute
- California Association of Community College Registrars
- CCC Records & Admissions Officers Association
- California Student Services Officers 3CBG Conference
- Central Valley Promise Workshop
- Chief Information Officers Association Annual Conference
- CSU High School Counselor Conference
- Ellucian Annual Conference, New Orleans
- Hobson's Starfish User Group Summit & Annual Conference

- League for Innovation National Conference, New York
- Linked Learning Convention
- National Conference on Higher Education in Prison, Indianapolis
- National Council of Teachers of Mathematics
- RP Group Leading from the Middle Conference
- RP Group Strengthening Student Success Conference
- Student Equity Planning Institute, University of Southern California
- Umoja Student Learning Institute

2018-19 Student Success Categoricals and Grants:

Fund	Allocation 2015-16	Allocation 2016-17	Allocation 2017-18	Allocation 2018-19
SEAP - SSSP	$2,079,186	$3,473,756	$4,231,081	$4,231,081
SEAP - Equity	$1,005,862	$2,088,925	$2,244,245	$2,244.245
Guided Pathways	N/A	N/A	N/A	$609,000
Innovation Award	N/A	N/A	$2,300,000 over 3 years: $766,667	$2,300,000 over 3 years: $766,667
College Promise	N/A	N/A	$750,000 over 2 years: $375,000	$750,000 over 2 years: $375,000
Catalyst Grant	N/A	N/A	N/A	$115,000
Total	*$3,085,048*	*$4,478,857*	*$7,616,993*	*$8,340,993*

E7: Office of Student Life

Student Assistance Program (The Renegade Pantry) from July 2018 to March 2019:
- Daily Bread: In partnership with Panera Bread, the service has been used 13,158 times by students
- Monthly Grocery Distribution: this service was used 403 times
- Emergency Food Distributions: Students requesting this service totaled 4 times
- Fresh Fruits and Vegetables: this service was used 958 times, serving 421 unique individual students
- Hygiene Kits are now accessed as part of the Pantry Shelf Program.
- Renegade Closet: 85 students have used this service.
- Starting Fall 2018, many of our pantry services were folded into a new program entitled the *Pantry Shelf*. Since adding the Pantry Shelf program, our monthly distribution and emergency food distributions usage has decreased because we expanded services to daily usage instead of monthly. For Fall 2018, 2,218 students utilized the Pantry Shelf. For Spring 2019 (through March), 2,397 students were served. Total unique students served were 4,615.

Student Life Visits:
The Office of Student Life was visited approximately 18,068 from July 2018 to March 2019. 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 Life Collaborations:
Bakersfield College Student Government Association funded 29 events and programs through the Student Organizations Funding and Campus Collaborative Action grants in the total amount of $22,924.24. We hosted 388 events in Fall 2018 and 82 events until end of February 2019. Additionally, Student Life assisted with 38 Student Organizations events and hosted 108 meetings between BCSGA Senate and Inter-Club Council to date.

Student Conduct:

Case Type	Number of Individuals (Cases)
Student Conduct Violation	182
Students of Concern	484
Academic Integrity	80
Harassment/Discrimination	23
Title IX	51
Student Complaints	103
Medical Aid	97
Pantry Probation Alert	2
Clearance	28
Campus Safety	174
Total	1,224

E8: Vocational Technical Education Act (VTEA)
Fiscal 2018-19 $679,873.80

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.

VTEA: Revenue and Expenditures

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Allocation	$541,822	$533,350	$555,124	$585,960	$620,309	$679,874
Expenditures	$534,672	$465,327	$530,409	$562,847	$594,981	$670,554
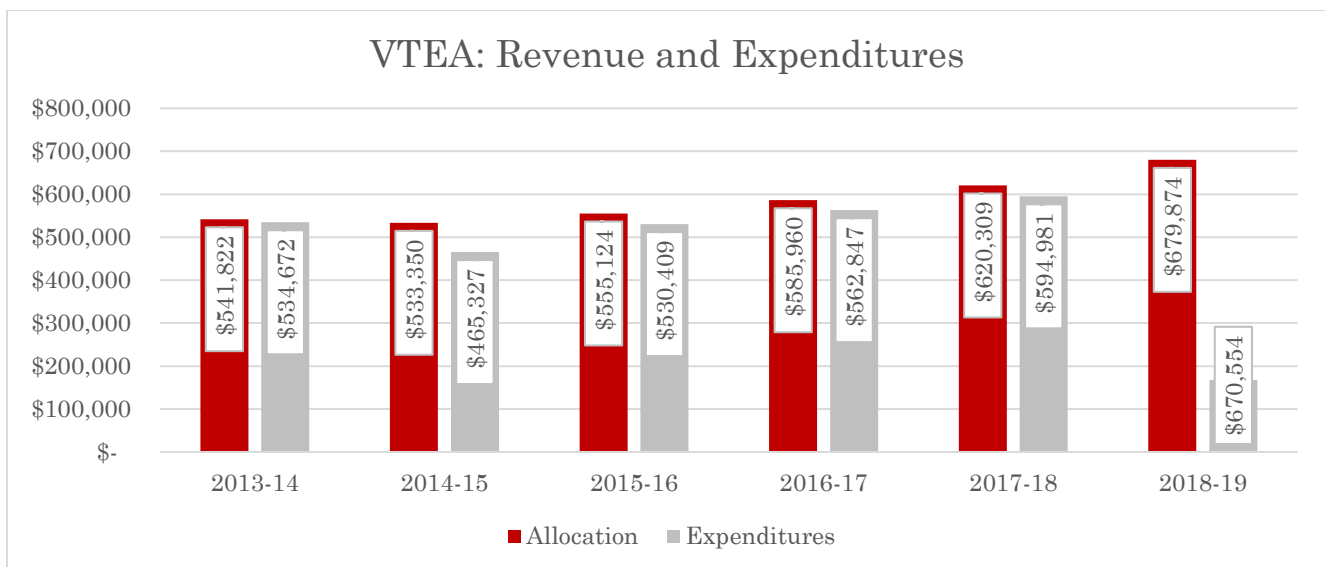
The majority of funding supports personnel, educational advisors and job development specialists to support work needed for "Special Populations" CTE students, as well as 50% of a Program Director salary to administer the Program. In addition, funding is used to support professional development activities 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. Equipment purchases to support instructional needs of the high cost of CTE programs increased significantly to $167,938.67 for 2018-19.

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 and subsequent years, 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 and will be based on each college's FTES performance with additional points being given to "special population" students.

Strong Workforce Funding — bar chart showing Local Share and Regional Share by year:
- 2016-17: Local Share $1,531,010; Regional Share $1,028,068
- 2017-18: Local Share $2,345,505; Regional Share $1,222,402
- 2018-19: Local Share $2,382,211; Regional Share $1,200,326
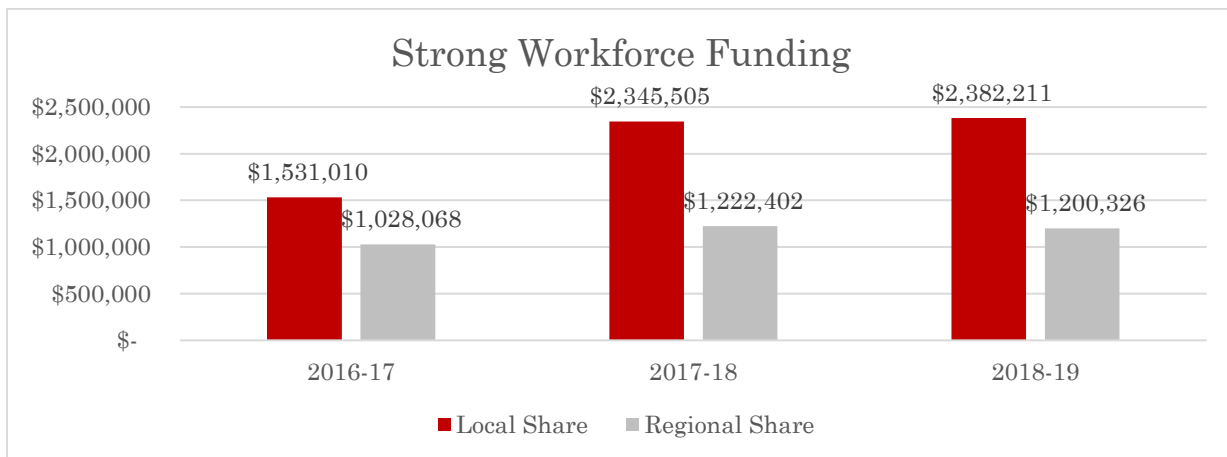
Strong Workforce Local Share:
Year 1 = $1,531,010 (7/1/2016 – 12/31/2018)
Year 2 = $2,345,505 (7/1/2017 – 12/31/2019)
Year 3 = $2,382,211 (7/1/2018 – 12/31/2020)
Year 4 = $2,382,211 (7/1/2019 – 12/31/2021)

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 2 funding supports more and better CTE through the continuation of enhancing existing programs – Environmental Control Technology (HVAC), Electronics and Electrical Technology, Automotive, and Computer Science. While new projects include – Logistics and Supply Chain, Water Technology, Food Science, Child Development, Culinary, Heavy Equipment Technology, Health Simulation, ITT Program Support, CTE Across and Physical Therapist Assistant.

Year 3 funding supports more and better CTE through the continuation of enhancing existing programs – Environmental Control Technology (HVAC), Food Science, Automotive, Health Simulation, Physical Therapist Assistant, Logistics and Supply Chain, Water Technology, Ag Business, Heavy Equipment Technology and Computer Science. While new projects include – Construction, Safety, Steam/STEM Outreach, and Industrial Technology and Transportation Support.

Year 4 funding supports more and better Career Education through the continuation of enhancing existing programs and development of new programs. Environmental Control Technology (HVAC), Electronics and Electrical Technology, Automotive, Computer Science, Logistic Supply Chain, Ag Business, Heavy Equipment Technology, Physical Therapist Assistant. New programs include Fitness Trainer, Entrepreneur, and Nutrition.

Strong Workforce Regional Share:
Year 1 = $1,028,068 (7/1/2016 – 12/31/2018)
Year 2 = $1,222,402 (7/1/2017 – 12/31/2019)
Year 3 = $1,200,326 (7/1/2018 – 12/31/2020)
Year 4 = $1,200,326 (7/1/2019 – 12/31/2021)

Year 1 funding supports more and better CTE utilizing a regional approach through the enhancement of existing programs – Advanced Manufacturing, Health Simulation and Faculty Development/Recruitment, 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 funding supports the continuation of regional projects – Dual Enrollment, Workplace Internship Development, Industrial Automation, and Health Simulation.

Year 3 funding supports the continuation of regional projects – Dual Enrollment, Workplace Internship Development, Industrial Automation, and Health Simulation. Funding will support staffing, purchase equipment, pay for professional development and stipends for materials development.

Year 4 funding supports more and better Career Education through the continuation of enhancing existing programs and development of new programs. Health Simulation, Industrial Automation Bachelorette Program, Dual Enrollment, Workplace Internship Development.

Strong WorkForce — 2016-2017

New [N] Carry over [C]	Plan Name	Local [L]/ Regional [R]	2016/17	2017/18	2018/19	Total
N	Environmental Control Technology	L	$ -	$ 69,567	$ 86,569	$ 156,136
N	Community Health Care Worker	L	$ -	$ 11,901	$ 10,723	$ 22,624
N	Electronics and Electric Technology	L	$ 22,570	$ 175,694	$ -	$ 198,264
N	Commercial Music	L	$ 2,086	$ 72,848	$ 4,063	$ 78,997
N	Nutrition, Foods, and Culinary Arts	L	$ -	$ 38,941	$ -	$ 38,941
N	Automotive Technology	L	$ 120,028	$ 172,323	$ -	$ 292,351
N	Computer Information Systems	L	$ 107,226	$ 16,696	$ -	$ 123,922
N	Manufacturing and Industrial Technology	L	$ -	$ 1,406	$ -	$ 1,406
N	Electro-Mechanical Technology	L	$ 119,405	$ 81,334		$ 200,739
	Total Local Spending					**$ 1,113,379**
N	Dual Enrollment/Prison Education	R		$ 23,850	$ 19,573	$ 43,423
N	Bachelor of Science IA Collaborative	R	$ -	$ 169,234		$ 169,234
N	Nursing Faculty Development	R		$ 966		$ 966
N	Workplace Internship Development	R	$ 8,546	$ 201,437	$ 59,864	$ 269,847
N	Health Simulation	R		$ 170,337	$ 6,215	$ 176,553
N	Advanced Manufacturing	R				$ -
N	Dual Enrollment/Prison Education	R	$ 6,289	$ 201,019	$ 49,326	$ 256,634
N	Workplace Internship Development	R		$ 22,060	$ 16,185	$ 38,244
	Total Regional Spending					**$ 954,901**
	Total Local and Regional Spending					**$ 2,068,280**

Strong WorkForce — 2017-2018

New [N] Carry over [C]	Plan Name	Local [L]/ Regional [R]	2017/18	2018/19	2019/20	Total
N	Logistics	L	$ -	$ -	$ -	$ -
N	Water	L	$ -	$ -	$ -	$ -
N	High Performance CPR	L	$ 11,000	$ -	$ -	$ 11,000
N	Industrial Technology & Transporation Sup	L	$ 24,427	$ -	$ -	$ 24,427
C	Automotive	L	$ -	$ -	$ -	$ -
N	Agriculture Business	L	$ 10,923	$ 110,357	$ -	$ 121,281
N	CTE Across	L	$ -	$ -	$ -	$ -
N	Child Development	L	$ 1,139	$ -	$ -	$ 1,139
N	Culinary	L	$ -	$ 18,784	$ -	$ 18,784
N	Heavy Equipment Technician	L	$ 148,032	$ 178,943	$ -	$ 326,975
C	Computer Science Support Systems	L	$ -	$ -	$ -	$ -
N	Food Science	L	$ 62,098	$ 11,999	$ -	$ 74,097
C	Environmental Control Technology (HVAC)	L	$ 5,631	$ -	$ -	$ 5,631
C	Electronics & Electrical Technology	L	$ 145,442	$ 4,704	$ -	$ 150,146
N	Physical Therapist Assistant	L	$ -	$ -	$ -	$ -
C	Health Simulation	L	$ -		$ -	$ -
	Total Local Spending					**$ 733,479**
C	Industrial Automation BSIA	R	$ 225,995	$ -	$ -	$ 225,995
C	Health Simulation	R	$ -	$ -	$ -	$ -
C	Dual Enrollment	R	$ -	$ -	$ -	$ -
C	Workplace Internship Development	R		$ 1,224	$ -	$ 1,224
	Total Regional Spending					**$ 227,219**
	Total Local and Regional Spending					**$ 960,699**

E10: Instructional Block Grant
Fiscal 2018-19 $610,839.00
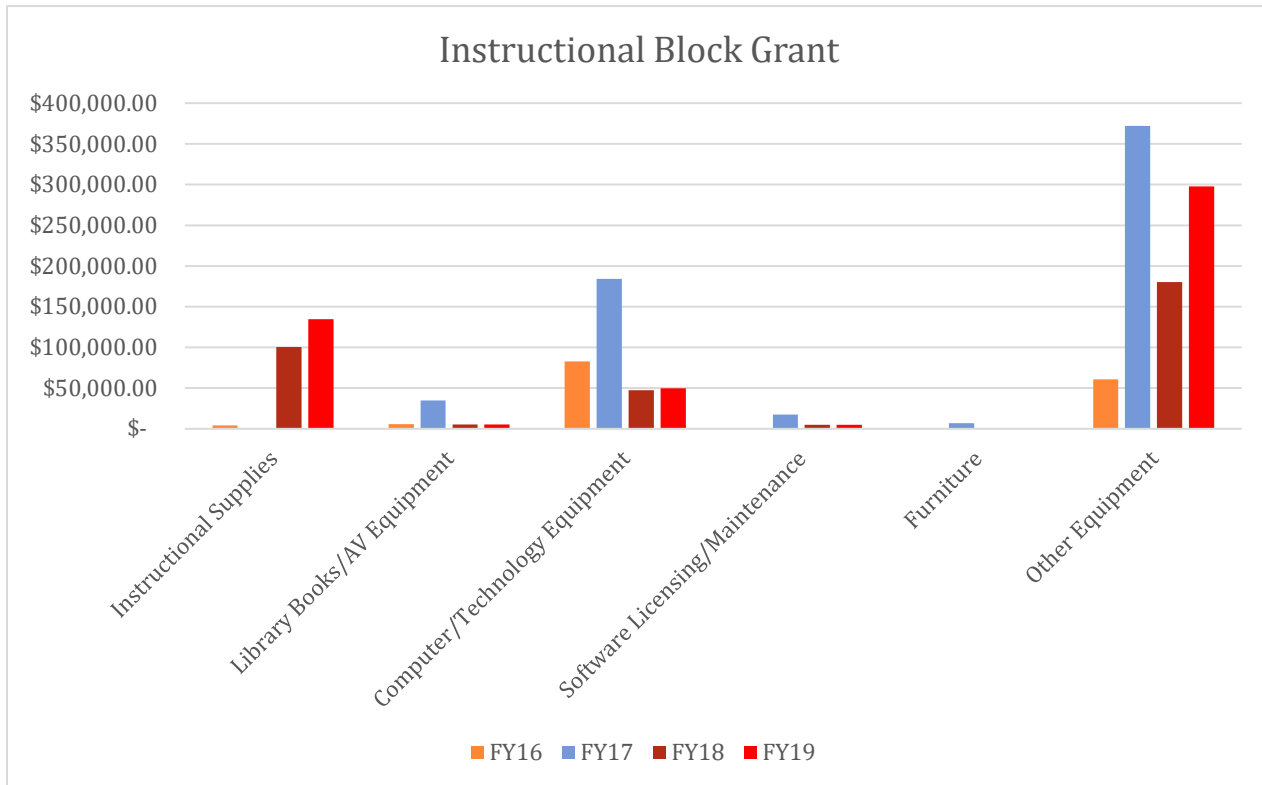
The Instructional Block grant was braided with VTEA and Strong Workforce so that the majority of instructional equipment requests could be addressed. Because of this integrated spending process for instructional equipment and professional development, the College was able to grant the majority of the 18/19 equipment requests for the instructional areas.

E11: CSUB Title V Cooperative Grant
Budgeted = $185,557
Spent = $103,046 (56%)

The cooperative agreement with CSUB was established during the third year of the grant to support some of the salary of the Engineering Program Manager, collaboration between Bakersfield College and CSUB faculty, as well as faculty stipends and supplies. These expenditures made possible several week-long STEM campus for middle school to high school students who participated free of charge to learn about everything from architecture to robotics to the physics of building your own electric guitar. The 2019 camp schedule saw an expansion to rural communities of Wasco and Delano. The spring break Wasco camp engaged migrant high school females in an exploration of architectural design. This summer, the camp in Delano will present opportunities for high school students to experiment with Engineering concepts.

E12: California Career Pathways Trust II Grant
Budgeted = $1,404,189; Spent = $1,563,632 (94.1%)
Budget Adjustment via Logistics (PC) = $1,662,517

Funds extended for a third year of this grant supported the program manager's work with industry partners, campus faculty and other stakeholders. Special focus of this support included assistance with the Industrial Technology and Transportation Pathway, enhancing student success activities for related disciplines, and facilitating engagement in the creation of curriculum for the new Logistics program. Funds to purchase palletized robotic arms jumpstarted the Logistics program and set the stage for aligning its curriculum with BC's Business Management program. CCPT2's other programs--Ag Mechanics, Automotive, Construction, Energy, Engineering Tech., Patient Care, Manufacturing, and Welding--continue to thrive.
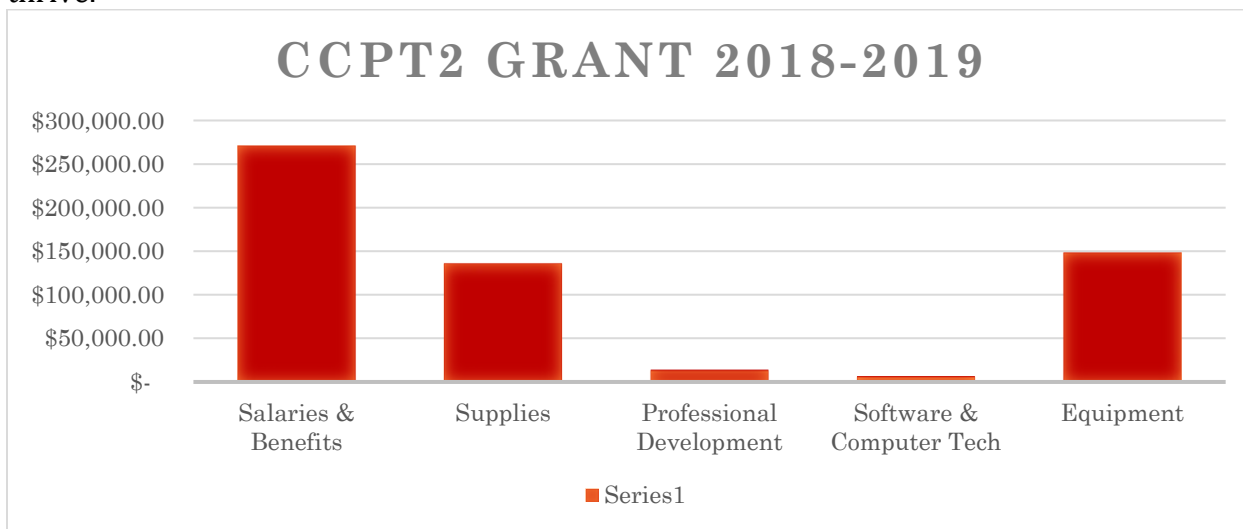
Section F: Distance Learning

Bakersfield College continues to see significant growth in Distance Education offerings across the college. This growth has been led and supported by the Academic Technology Department.

The Academic Technology Department consists of a Dean and Executive Secretary, a faculty Instructional Technologist, and two Educational Media Specialist positions, although one is vacant. Future growth goals include additional classified and faculty positions, and a Program Manager for Professional Development.

Online Initiatives:

The Academic Technology Department has made significant advancements in areas related to Distance Education and Online Learning:

Expansion of Online Offerings

The growth in the number of sections for online have grown from 75 in Fall of 2015 to 257 in the Fall of 2019, which represents a growth of over 242%. Over 100 faculty have participated in the "Advanced Online Teaching" course, and approximately 120 faculty have been trained in Canvas via individual appointments or workshops in the last year.

Semester	Sect.	% Gr	
Fall 2015	75		
Fall 2016	87	16%	12
Fall 2017	144	66%	57
Fall 2018	217	51%	73
Fall 2019	257	18%	40
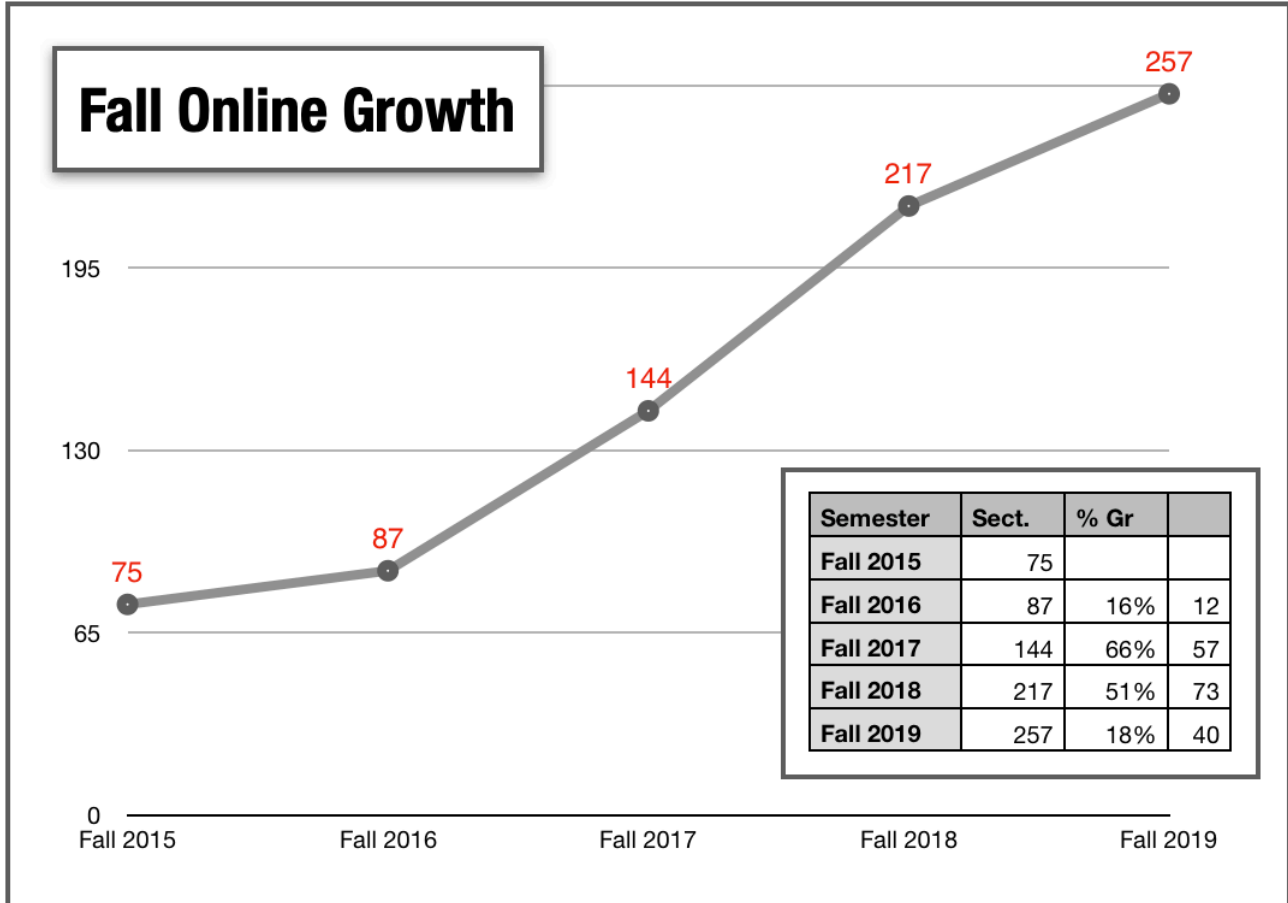
Online Education Initiative

The college continues in its participation in the CVC-OEI, including the launch of our first cohort in the Peer Online Course Review process development, and also the Finish Faster Online initiative. The college is moving toward the offering of courses through the CVC-OEI Course Exchange.

Working Toward Online Degrees

Bakersfield College is continuing its work toward the offering of a wide array of online degrees and certificate programs. This year, we will bring 6-8 additional programs fully online. The college will also begin the offering of a fully online Oral Communication course within the next year. We are also pursuing a grant offered through the CVC-OEI that is designed to bring multiple CTE programs online.

Academic Technology Initiatives:

The Renegade Online Hub

In the Fall of 2018, the Renegade Online Hub soft-launched the college's first in-person support location for online students. This was a response to the equity issues posed by increasing numbers of online offerings, as well as the fact that over 85% of our online students live within driving distance of our campus. In the Fall 2018 and Spring 2019 semesters, the Hub has helped over 500 students be successful in their online courses. In the Spring 2019 term, a smaller, remote Renegade Online Student Hub location was opened in Shafter, in partnership with the Shafter Learning Center, to assist students from that area who need help with their online courses. The department is currently studying this as a model, in conjunction with our efforts to expand online degrees, for bringing a wider array of programs to rural students.

Appendix A1: Administrative Organization Chart 3/4/2019

Organizational Chart
Administration

BAKERSFIELD COLLEGE

Sonya Christian
President
Bakersfield College

Jennifer Serratt
Assistant to the President
Office of the President

Liz Rozell — Vice President, Instruction

Zav Dadabhoy — Vice President, Student Affairs

Mike Giacomini — Vice President, Finance & Administrative Services

Craig Hayward — Dean, Institutional Effectiveness

Norma Rojas-Mora — Director, Marketing & Public Relations

Tom Gelder — Director, Foundation & Institutional Development

Todd Coston — Director, Technology & Information Development

Liz Rozell branch
- Andrea Thorson — Dean, Instruction
- Billie Jo Rice — Dean, Instruction
- Cornelio Rodriguez — Dean, Instruction
- Michele Bresso — Dean, Instruction
- Martin Perez — Program Manager
- VACANT — Program Manager
- Stephen Waller — Dean, Instruction
- Connie Gonzalez — Program Manager
- Abel Guzman — Executive Director
- Endee Grijalva — Program Manager
- Jaime Lopez — Interim Program Manager
- Raquel Lopez — Program Manager
- VACANT — Program Manager
- Dan Hall — Director, Student Success Technology
- Angelica Perez — Program Manager

- Bill Moseley — Dean, Instruction
- Carla Gard — Associate Dean, Instruction
- Emmanuel Mourtzanos — Dean, Instruction
- Fernando Lara — Program Manager, BC SouthWest
- Richard McCrow — Dean, Instruction
- Tommy Tunson — Interim Director, Public Safety Programs
- VACANT — Dean, Instruction
- Anthony Cordova — Program Director
- Stephanie Baltazar — Program Manager
- Khushnur Dadabhoy — Director, Transfer Pathways
- VACANT — Program Director
- Leticia Mendoza — Site Supervisor
- Marina Mancera — Site Supervisor

Zav Dadabhoy branch
- Grace Commiso — Director
- Kalina Hill — Program Manager
- Michael McClenic — Program Manager
- Raymond Purcell — Director
- Imelda Valdez — Director
- Araceli Navarro — Program Manager
- Maria Baltazar — Program Manager
- Mindy Munoz — Site Supervisor
- Patricia Ramirez — Program Manager
- Lesley Bonds — Director
- Lisa Kent — Program Manager
- Michelle Pena — Director
- VACANT — Assistant Director
- Jacqueline Lau — Program Manager
- Morgan Bohnsack — Program Manager
- Terri Goldstein — Director
- Denise Crawford — Program Manager

- Dan Hall — Director, Student Success Technology
- Jennifer Achan — Director
- Amanda Stone — Scholarship Manager, Finance Aid
- VACANT — Assistant Director, Finance Aid
- Maria Wright — Director
- Eileen Pierce — Program Manager
- Yvonne Armendariz — Program Manager
- Nicky Damania — Director
- Benjamin Baldarama — Program Manager
- Sandi Taylor — Director, Athletics
- Keith Ford — Associate Director, Athletics
- Darrell Ballard — Program Manager, Athletics
- Steven Watkin — Director
- Anna Laven — Program Manager
- Ashlea Ward — Program Manager
- Kylie Swanson — Program Manager

Mike Giacomini branch
- Bill Potter — Director, Maintenance, Operations, & Facilities
  - Jim Coggins — Maintenance & Operations Manager
  - Ramon Puga — Operations Manager
  - Caroline Walth — Custodial Services Supervisor
  - Rachell Morehouse — Custodial Services Evening Supervisor
- Chris Counts — Director, Public Safety
  - Brenda Gamlowski — Budget Analyst
  - Somaly Boles — Financial Information Manager
  - Stephanie Stuart — Manager (Interim)
  - Jennifer Sanderson — Assistant Manager (Interim)
- Mary Jo Pasek — Manager

Craig Hayward branch
- Amber Hroch — Institutional Researcher

Norma Rojas-Mora branch
- Brandon Urry — Program Manager
- Monika Scott — Program Manager
- Tamara Baker — Program Manager

Tom Gelder branch
- Heather Panella — Alumni & Donor Relations Coordinator (Interim)
- Susan Hubble — Financial Information Manager

Todd Coston branch
- Brett Redd — Assistant Director

Updated 03/04/19

Legend

	Executive	Dean	Director	Manager
President's Office	Executive	Dean	Director	Manager
Instruction	Executive	Dean	Director	Manager
Student Affairs	Executive	Dean	Director	Manager
Finance & Administrative Services	Executive	Dean	Director	Manager

Appendix A2: Faculty Position Recruitment

2018/2019 Faculty Hires

Recruitment was completed during the time period of January 2018- August 2018.

1	Biology Instructor	Filled - Ashley Choate	GU001
2	Biology Instructor	Filled - Emily Wilson	GU001
3	Biology Instructor	Filled - William Rockey	GU001
4	Counselor	Filled - Jonathan Ward	GU001
5	Counselor	Filled - Laurel Mourtzanos	GU001
6	Counselor	Filled - Jesus Oropeza	GU001
7	Engineering (Petroleum) Instructor	Filled - Maryam Jalalifarahani	GU001
8	English Instructor	Filled - Tracie Grimes	GU001
9	English Instructor	Filled - Anthony Huffaker	GU001
10	History Instructor	Filled - Francisco Llamas	GU001
11	History Instructor	Filled - Jamal Wright	GU001
12	Mathematics Instructor	Filled - Jennifer Flenner	GU001
13	Mathematics Instructor	Filled - Juan Rodriguez	GU001
14	Psychology Instructor	Filled - Christie Howell	GU001
15	Psychology Instructor	Filled - David Rohac	GU001
16	Rad Tech Instructor	Filled - Allison Ament	GU001
17	Rad Tech Instructor	Filled - Kellie Smith	GU001

Appendix A3: Classified Position

2018/2019 Classified Recruitment Status
Classified New Hires July 2018- March 2019

	Position	Status	Funding
1.	Academic Services Assistant	Filled- Linda Allday	RP613
2.	Administrative Assistant (Instruction)	Filled - Catherine Rangel	GU001
3.	Admissions and Records Technician I	Filled – Norma Barron	GU001
4.	Admissions and Records Technician I	Filled – Nichole Cook	GU001
5.	Admissions and Records Technician I	Filled – Jasmine Guzman	GU001
6.	Admissions and Records Technician I	Filled – Rachel Dill	GU001
7.	Admissions & Records Technician II (Two or More Positions) (Enrollment	Filled- Monica Guerrero	GU001 BF100
8.	Admissions & Records Technician II (Two or More Positions) (Enrollment	Filled - Cheyenne Ford	GU001
9.	Admissions and Records Technician II	Filled - Guadalupe Ray	GU001
10.	Athletic Trainer	Filled – Tricia Gay	GU001
11.	Athletic Trainer (40hr/10mth)	Posted	GU001
12.	Athletic Trainer – Program Director	Filled – Michael Medeiros	GU001
13.	Child Development Center Associate	Filled - Clara Ortega	CD004
14.	Child Development Center Associate	Filled- Jeffrey Lett	CD004
15.	Child Development Center Associate	Filled – Rita Gabaldon	CD004
16.	Child Development Center Assistant Teacher	Filled - Dayana Zavala	CD002
17.	Child Development Center Assistant-LB (19 hrs/11mo) (Two positions)	Filled – Martha Lopez	CD004
18.	Child Development Center Assistant-LB (19 hrs/11mo) (Two positions)	Filled – Rita Gabaldon	CD004
19.	Child Development Center Assistant-LB (19 hrs/11mo)	Filled- Juliana Marin	CD004
20.	Child Development Center Assistant-LB (19 hrs/9mo) (Multiple positions)	Filled- Bonnie Calderwood	CD004
21.	Child Development Center Assistant-LB (19 hrs/9mo) (Multiple positions)	Filled- Debbie Fisher	CD004
22.	Child Development Center Assistant-LB (19 hrs/9mo) (Multiple positions)	Filled- Martha Adame De Jimenez	CD005
23.	Child Development Center Assistant-LB (19 hrs/9mo) (Multiple positions)	Filled- Erika Sanchez Mendez	CD004
24.	Child Development Center Assistant-LB (19 hrs/9mo) (Multiple positions)	Filled- Brittany Arreola	CD004
25.	Child Development Center Assistant-LB (19 hrs/9mo) (Multiple positions)	Filled- Mayra Benitez	CD004
26.	Child Development Center Assistant-LB (19 hrs/9mo) (Multiple positions)	Filled - Angelica Orozco	CD004
27.	Child Development Center Teacher	Filled –Remedios Acosta	CD004

28.	Child Development Center Teacher	Filled – Mireya Rodriguez-Del Rio	CD004
29.	Cook/Baker	Filled - Chad Martin	BF100
30.	Cook/Baker	Filled - Deana Urias	BF100
31.	Custodian I	Filled – Damaris Duque	GU001
32.	Custodian I	Filled – Alfredo Tejeda	GU001
33.	Custodian I (LB, 19 hrs/12mths)	Filled- Amanda Valero	GU001
34.	Custodian II	Posted	GU001
35.	Department Assistant II	Filled – Robin Patterson	GU001
36.	Department Assistant II (M & O)	Filled - Sylvia Hinojosa	GU001
37.	Department Assistant III-- CTE	Filled – Lisa Hayes	GU001
38.	Department Assistant III- (Communication/Allied Health)	Filled- Melissa Ramirez	GU001
39.	Department Assistant III- (Counseling)	Not filled	GU001
40	Department Assistant III- (Delano)	Filled- Valerie Alcala	GU001
41	Department Assistant III- Dual Enrollment	Filled – Cecilia Gabaldon	GU001
42	Department Assistant III - EOPS	Filled Monica Hupp	GU001
43	Department Assistant III- (Food Service)	Filled – Regina Rivera	BF100
44.	Department Assistant III- (Levan Center for	Filled- Teresa Tovar	CE020
45	Department Assistant III- Office of Instruction	Filled – Juanita Galvan	GU001
46	Department Assistant III- Office of Instruction	Filled – Jennifer Guerra	GU001
47	Department Assistant III- (Outreach and	Filled-Sylvia Hinojosa	RP302
48	Department Assistant III- (Outreach and	Filled- Leticia Alvarez	RP302
49	Department Assistant III- (Outreach and	Filled- Nicolette Castruita	RP302
50	Department Assistant III COF (NextUP	Filled – Maria Rojas	RP023
51	Department Assistant III-Office of Instruction,	Posted	GU001
52	Department Assistant III-Office of Instruction,	Filled – Chelsi Womack	GU001
53	Educational Advisor (EOPS/AB540)(COF)	Filled- Rafael Centeno	RP382
54	Educational Advisor (EOPS/CARE) (COF)	Filled- Marcela Gamino	RP005
55	Educational Advisor- Career and Technical	Filled – Juan Manzano	RP611
56	Educational Advisor- Career and Technical	Filled – Katherine Makaiwi	RP611
57	Educational Advisor (Guided Pathways-Two	Filled- Savannah Andrews	RP302
58	Educational Advisor (Guided Pathways-Two	Filled – Diana Alcala	RP302
59	Educational Advisor- Transfer Pathways	Filled- Gamaliel Ocampo	RP302
60	Educational Media Design Specialist	Filled- David Greenfield	GU001
61	Educational Media Design Specialist	Filled - Mariane Reyes	GU001
62	Executive Secretary (Dean of Instruction)	Filled - Yolanda Aguilera	GU001
63	Financial Aid Assistant	Posted	RP400
64	Financial Aid Technician	Filled – Guy Chidgey	GU001
65	Financial Aid Technician	Posted	RP400

Appendix A4: Management Positions
Management New Hires July 2018- March 2019

	Position	Status	Funding
1.	Alumni and Donor Relations Manager	Filled- Heather Pennella	TB800
2.	Budget Analyst (COF) - (One or more positions)	Filled- Brenda Gamlowski	GU001 RP302
3.	Child Development Center Program Director	Filled- Rosita Barron	CD002
4.	Communications & Marketing Manager- Communication & Community Relations	Filled - Monika Scott	GU001
5.	Custodial Services Supervisor	Filled – Caroline Walth	GU001
6.	Director Enrollment Services	Filled – Michelle Pena	GU001
7.	Director, Public Safety Programs	Filled- Tommy Tunson	GU001
8.	Director, Student Success Technologies	Filled - Dan Hall	GU001 RP302
9.	Executive Director, Rural Initiatives	Filled- Abel Guzman	GU001
10	Interim Alumni and Donor Relations Manager (Open to current KCCD employees only)	Filled - Heather Pennella	TB800
11	Interim- Financial Aid Assistant Director	Filled- Leonorhila Castillo	GU001
12	Interim Food Service Assistant Manager	Filled - Jennifer Sanderson	BF100
13	Interim Food Service Manager	Filled- Stephanie Stuart	BF100
14	Interim Program Manager - Inmate Education (Open to current KCCD employees only)	Filled - Angelica Perez	RP613
15	Manager, Financial Information (Bakersfield College Foundation)	Filled - Susan Hubbell	TB800
16	Operations Manager- Maintenance & Operations	Filled - Ramon Puga	GU001
17	Program Manager - Academic Technology and Professional Development(COF)	Filled- Pamela Rivers	RP302 RP382
18	Program Manager - Admissions & Records (COF)	Filled - Jacqueline Lau	GU001
19	Program Manager – Adult Education Block Grant	Filled-Jaime Lopez	RP634
20	Program Manager - Baccalaureate Program (COF)	Filled- Aubrey Priest	RP613
21	Program Manager - Campus Center Co-Curricular Events and Services (COF)	Filled - Benjamin Balderrama	TB150 TA100
22	Program Manager - Community Relations	Filled - Brandon Urry	GU001
23	Program Manager - Dual Enrollment (COF)	Filled - Kylie Swanson	RP613
24	Program Manager – NextUP & CalWorks	Filled- Maria Baltazar	RP023
25	Program Manager - Nursing (COF)	Filled- Shaun Tobiasen	RP113
26	Program Manager – Student Success, Rural Initiatives	Filled- Manuel Muralles	RP302
27	Vice President, Finance and Administrative Services	Filled - Mike Giacomini	GU001 BF100
28	Vice President, Instruction	Posted	GU001

Appendix B: Technology Requests

2018-2019 Program Review Technology Requests

Priority	Technology Request
1	ASL Interpreter Program - Computer Lab - Specialized
2	Architecture Ind Drawing - Computer refresh MS 9 and MS 10
3	Library - Projector Refresh Library 217
4	Art - Fine Arts 9 and 10 Projectors
5	Biology/Physical Science - Projector Refresh SE/MS bldgs
6	Radiological Tech - Shaderware Virtual Software
7	Biology/Physical Science - MS 2/26 Tech Refresh
8	Paramedic - Tech refresh at 4 rooms at the Weill (cabling, projectors, etc.)
9	Tech Support Services - Fine Arts 30 Tech Refresh
10	Ag: Environ Horticulture - Laptop Cart with 24 Laptops
11	Tech Support Services - Science & Engineer 48, 51, 53, 56
12	Delano Campus - Laptop cart with 20-25 Laptops
13	Student Life - Digital Message Boards
14	Art History - Fine Arts 30 PA system
15	Art - Fine Arts 9 and 10 Screens
16	Theater Arts - iPad for Theater Operation
17	Tech Support Services - Language Arts Tech Refresh
18	Mathematics - Smartboard/Computer LA107B
19	English - Wants updated projectors
20	Anthropology - Projector/Equip Refresh MS 26
21	Child Development - 3 computers FACE 12, 15, 20
22	Tech Support Services - Business Bldg. 2, 4, 7, 8, 11 HDMI
23	Mathematics - Tech Refresh Math Classrooms
24	Rural Initiatives - 4 Laptops
25	EMLS - 30 Chromebooks
26	Journalism - TV and TV mount for Rip
27	Library - Security Camera Refresh
28	Sociology - Laptop Cart with 30 Laptops
29	EMLS - Wants document camera LA225
30	Art - Fine Arts 28 Projector install
31	Theater Arts - Microphones for Theater
32	Public Safety Admin - Laptop and Projector
33	Admin Justice - Projectors LA 203/LA 111
34	Automotive Technology - 10 Computer Workstations IT3
35	Paramedic - Simulator Manequin
36	Philosophy - Presentation Clickers
37	Sociology - Projectors in LA Building (Rooms LA 217/221)

38	Inmate Scholars Program - 4 Projectors/4 Laptops
39	Tech Support Services - Delano Tech Refresh 6 +1
40	Media Arts - TV for North Wall in Fine Arts 8
41	Athletics - Laptops Needed
42	Philosophy - Philosopher's Index
43	Delano Campus - Instructor stations for RFK HS
44	Delano Campus - 2 65" LED TV's for DST Lobby
45	Industrial Automation - 24 Computer Workstations
46	Correctional Admin - Projectors LA 203/LA 111
47	Psychology - Computer Lab Specialized LA 221
48	Child Development - 150 tablets
49	Child Development - 6 Laptops/2 portable projector
50	Communication - Fine Arts 47, 51, 58 computers
51	American Sign Language - Language Arts 115 - wall rack
52	M&O - 25 iPads for Staff
53	Electronics - 3 Replacement Projectors
54	Architecture Ind Drawing - BC Southwest Campus CAD lab
55	Communication - Printers for Delano
56	Criminal Justice - Projectors LA 203/LA 111
57	Journalism - Podcast Microphone
58	Mathematics - Software Licenses
59	Music - Marching Arts - Macbook Pro For Soft Synth
60	Engineering - Replace TV's SE 45/Cabling
61	Child Development - Instructor Computers
62	Philosophy - Computer Lab - Specialized
63	English - Wants 2 new faculty computers
64	Physics - 9 Laptops for Physics Labs
65	Dean Rice - Newer printer
66	Philosophy - iPads/Apple Pencil/Apple TVx7
67	Health & PE - Rapsodo Pitching Monitor
68	Geology - Master Clicker Set
69	EMLS - Ergonomic Keyboards
70	Radio/TV Program - ENG/EFP Camera Equipment
71	Radio/TV Program - Test/Periphreals/Maint Equip
72	Electronics - Laptop Computers
73	Engineering - Laptops Needed SE 45
74	Communication - New computers for faculty
75	BMIT: CompTIA - IDF Installed
76	Radio/TV Program - Updated Studio/Lighting Equip
77	Electronics - 16 Computers for INDT7a
78	Economics - Improved Wifi
79	Enrollment Services - 2 Staff computers

| 80 | **MESA - Headphones** |
| 81 | **Radio/TV Program - Digital Asset Mgmt. System** |

Appendix C1: General Facility & Infrastructure Projects & Facilities Needs

Request	Funded?	Funding Source	Amount
COMPLETED PROJECTS			
Counselling Center re-configuration	Yes	GU001-23CMOB	$48,772
Repairs to Track	Yes	CM100	$40,650
Furniture Replacement Athletics	Yes	GU001-23CMOB	$7,715
Repairs LA Building Roof	Yes	GU001-23CMOB	$9,100
Tear Down no compliant Mailroom Building	Yes	GU001-23CMOB	$12,785
Renovations to M&O and TES tank storage areas	Yes	GU001-23CMOB	$86,260
Relocation of Fuel tank	Yes	GU001-23CMOB	$14,574
Renovations to Levinson Hall for AECOM Offices	Yes	GU001-23CMOB	$10,545
New Electrical in Print Shop	Yes	GU001-23CMOB	$7,940
Repair water damage in Levinson Hall	Yes	GU001-23CMOB	$9,193
Campus wide tree replacement	Yes	GU001-23CMOG	$3,200
PAC Building drain repair	Yes	GU001-23CMOB	$2,740
Hammer cage rebuild	Yes	GU001-23CMOB	$2,325
CSS Building trash can enclosure	Yes	GU001-23CMOB	$4,348
Installation of hand Dryers in Restroom	Yes	GU001-23CMOB	$13,789
Replacement of Baseball fence	Yes	GU001-23CMOB	$32.789
Main water line repair	Yes	GU001-23CMOB	$50,000
Installation of parking meters	Yes	GU001-23CMOB	$44,280
Fine arts electric panel replacement	Yes	GU001-23CMOB	$8,985
Chiller Repairs	Yes	GU001-23CMOB	$68,896
SE Classrooms chair replacement	Yes	GU001-23CMOB	$14,685
Resurface Tennis Courts	Yes	GU001-23CMOB	$47,500
Tree Trimming & Removal	Yes	GU001-23CMOG	$18,325
Campus wide landscaping projects	Yes	GU001-23CMOG	$68,785
Renovations to relocate Renegade Rip	Yes	GU001-23CMOB	$17,456
Paint TES Tank	Yes	GU001-23CMOB	$9,987
New furniture in faculty offices	Yes	GU001-23CMOB	$70,959
Student Health Center relocation	Yes	GU001-23CMOB	$24,569

Library Plumbing Fixture repairs	Yes	GU001-23CMOB	$12,934
Emergency Chiller line repair	Yes	GU001-23CMOB	$10,247
Hot water heater replacement	Yes	SMSR	$158,113
Parking Lot Rehabilitation	Yes	MJ100	$3,705,000
Interior & Exterior building painting	Yes	SMSR	$174,540
Pool Boiler Replacement	Yes	SMSR	$425,000
IN PROGRESS			
Construction of Veterans Resource Center	Yes	MJ100	$7,000,000
Campus Wide EMS replacement	Yes	MG100	$175,000
Science & Engineering	Yes	MJ100	$65,000,000
Delano Campus Roofing Repairs	Yes	SMSR	$25,000
Delano Campus EMS replacement	Yes	SMSR	$10,000
Construction Delano HVAC Lab	Yes		$725,000
Small Pool Leak Repair	Yes	GU001-23CMOA	$150,000
Main Campus EMS replacement	Yes	SMSR	$192,221
Fire Alarm Repairs	Yes	SMSR	$496,387
Memorial Stadium Renovations	Yes	MJ100	$18,5000,000
Wireless Infrastructure	Yes	MJ100	$2,000,000
FUTURE PROJECTS			
Campus Center Remodel	Yes	SRID/MJ100	$38,000,000
Language Arts Remodel	No	TBD	$15,321,000
Student Services Modernization	No	MJ100	$15,686,000
Construction of Arvin Center	Yes	MJ100	$23,000,000
Welcome Center	No	MJ100	$4,789,000
Fine Arts Project	No	TBD	$15,546,000
FACE Building flooring abatement and replacement	Yes	SMSR	$110,000
Artificial Turf replacement	Yes	SMSR	$75,284
Construction Gym & Fieldhouse	Yes	MJ100	$63,000,000
HVAC Replacements	Yes	SMSR	$35,000
Infrastructure replacement	Yes	MJ100	$15,000,000
Replace Flooring Art Gallery	Yes	SMSR	$25,000
Campus signage	Yes	MJ100	$200,000