To: College Council

From Sonya Christian, President

RE: Closing the Loop: A Year-End Report

Memo prepared by: Budget—Dr. Anthony Culpepper, Laura Lorigo; Human Resources—Nan Gomez-Heitzeberg, Dena Rhoades; Technology—Todd Coston, Richard Marquez, Kristin Rabe; Facilities—Don Birdwell; Professional Development—Todd Coston; SSSP and Equity—Zav Dadabhoy; Grants: Title V, BSI, STEM—Nan Gomez-Heitzeberg; Distance Learning—Bill Moseley

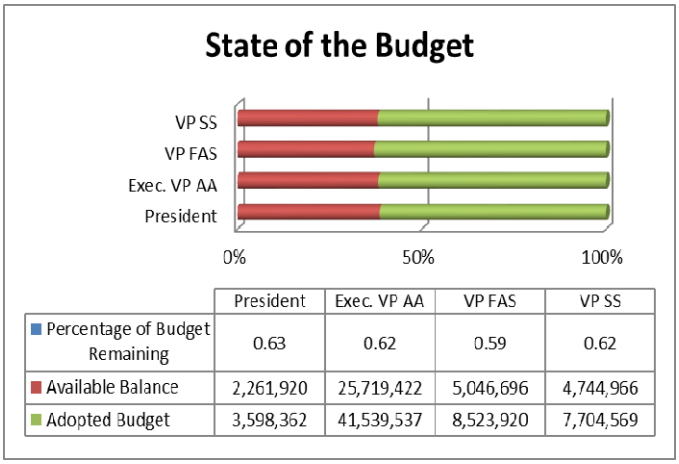
Introduction

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

Budget and Finance

Adopted Budget Longitudinal Analysis											
Fiscal Period	2010-11	2011-12	Growth%	2012-13	Growth%	2013-14	Growth%	2014-15	Growth%	2015-16	Growth%
Total Budget	68,750,003	70,859,028	0.03	62,470,997	-0.12	68,122,615	0.09	74,983,088	0.10	83,600,477	0.11
Projected Reserves	2,647,045	3,775,641	0.43	0	-1.00	1,957,271	0.00	4,108,342	1,10	5,849,905	0.42
Adopted Budget	66,102,958	67,083,387	0.01	62,470,997	-0.07	66,165,344	0.06	70,874,746	0.07	77,750,572	0.10

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



	President	Exec. VP AA	VP FAS	VP SS
Percentage of Budget Remaining	0.63	0.62	0.59	0.62
Available Balance	2,261,920	25,719,422	5,046,696	4,744,966
Adopted Budget	3,598,362	41,539,537	8,523,920	7,704,569

For the 2015-16 fiscal year, Bakersfield College is operating with a general fund adopted budget of approximately $86 million (this amount includes the DO chargeback and college reserves); this equates to approximately 11% growth when compared to the 2014-15 fiscal year. The salaries and benefits account for approximately 64% (2014-15) and 63% (2015-16) of the adopted budget revenue. In addition, Bakersfield College received approximately $11.9 million in state and federal grant dollars; this is a 29% increase when compared to the 2014-15 fiscal year. Bakersfield College has continued its focus on college priorities by strategically repurposing existing resources and using grant dollars. In addition, the

college discussions continue to evaluate strategies for long term fiscal sustainability by augmenting its revenue streams through its auxiliary enterprises like facilities rentals. The college reserves are projected to be $6.5M (2015-16); this is an approximate 38% increase when compared to the 2014-15 fiscal year adopted budget.

At the time of this report Bakersfield College's 2016 academic year is at midpoint (41.2% of the fiscal year). The fiscal year ends on June 30, 2016. The chart indicates the percentage of the budget remaining to be expended for each major department over the next seven months. As indicated in the chart, each departments remaining available budget is below the 41.2% of its respective allocation of the Adopted Budget. This is an indicator that the various departments are efficiently managing and controlling their budgets. Overall, the remaining balance in the college budget represents approximately 62% of the adopted budget. Bakersfield College's current projected reserve is approximately $6.5M. This represents approximately 7% of its operating budget for 2015-16. In order to be in compliance with the District, a 3% college reserve is required. Further, a portion of approximately $9M is being held by the DO for future allocation to relieve debt obligations and to support new full time faculty hires.

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

	2015-16 DGO	***2016-17 DGO***	***2017-18 DGO***	***2018-19 DGO***	***2019-20 DGO***	***Additional FTES***
	14,475	15,319	16,212	17,157	18,157	
Additional FTES	798	844	893	945	1,000	4,480

The District has notified Bakersfield College that additional funded Full Time Equivalent Student (FTES) will be available to the college. Bakersfield College has used a 5.83% growth factor to project the funded FTES growth over the next five years. As a part of its strategic plan, Bakersfield College anticipates the new Baccalaureate program to contribute significant FTES to meet this future growth.

The department of FAS has been focusing on increasing the budget literacy on Bakersfield College's Campus. Several budget workshops have been held in the past several months. The participants in the workshops have consisted of all Budget Managers, Department Heads, Deans, Administrators, Faculty, and support staff. A survey of the first workshop provided data that indicated the constituency at Bakersfield College believed these types of workshops to be necessary and important. Further, the survey indicated that the frequency of the workshops should be at least quarterly. Also, Dr. Culpepper is leading the Executive Leadership of Bakersfield College through a cultural change of fiscal responsibility and accountability.

The tactic of leveraging its newly constructed infrastructure to enhance its fiscal sustainability has yielded over $500,000 is gross rental revenue to support the college mission. The Manager of Community Relations and Events Development is a new position that has been directed towards branding the Bakersfield Campus with community. The position will focus on developing major event opportunities to use the excess capacity of the campus infrastructure. The Memorial Stadium has been refurbished to support the soccer sports.

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

Section A: Personnel

Since the last report, a dean has been hired for the STEM areas of math and the sciences. Two existing deans were reassigned to cover the areas of Career and Technical Education (CTE) and Engineer, Industrial Technology & new bachelor's degree program. Director positions filled include, Director Equity and Inclusion, Director Health and Wellness, Director, Fire Technology, Associate Director Athletics, and Assistant Director Financial Aid. Program Manager positions filled include CTE, Pathways/Dual Enrollment, Instructional Support Services, Outreach and School relations, Interim Equity and Inclusion, and Managers for Maintenance & Operations and Food Services. Seven administrative positions are funded by SSSP, Equity or other categorical funding. See organizational chart in Appendix A1

Table 1 Management Positions FTE and Expenditure

	2010-2011	*2011-2012*	*2012-2013*	*2013-2014*	*2014-2015*
GUI FTE	22.08	21.38	23.60	20.81	26.06
GUI Expenditure (actuals)	2,293,490	2,561,543	2,618,542	2,656,386	3,094,335
Categorical and RP FTE	5.62	6.42	6.4	7.22	9.02
Categorical and RP Expenditure (actuals)	256,224	309,360	332,571	416,844	670,183

The areas of identified need are in response to promoting student success and completion, innovation, wellness, and fiscal sustainability. The president will determine the priority of need for the coming year and work through the established campus process with College Council and President's Cabinet. The positions of Dean of Academic Technologies, Dean of Institutional Effectiveness and Director, Food Services/Culinary Arts have been budgeted but not yet filled.

Listed below are management positions hired in 2015-16.

	Position	*Status*	*Funding*
1	Program Manager, CTE	Rozanne Hernandez	GU001
2	Associate Dean, Nursing	Reposted **Interim - Carla Gard	GU001
3	Director, Health & Wellness	Raymond Purcell	GU001
4	Director, Fire Technology	Tim Capehart - January 2016	GU001
5	Program Manager, Pathways/Dual Enrollment	Catherine Francis	SSSP
6	Program Manager, Instructional Support Services	Eileen Pierce	SSSP
7	Dean, Institutional Effectiveness	Budgeted - Not Yet Posted	GU001
8	Institutional Researcher	Posted	SSSP
9	Dean, Academic Technology	Budgeted - Not Yet Posted	GU001
10	Director, Culinary Arts & Food Services	Budgeted - Not Yet Posted	GU001
11	Food Services Manager	Eric Sabella	GU001
12	Program Manger, Outreach & School Relations	Ashlea Ward	SSSP & Equity
13	Associate Director, Athletics	Keith Ford	GU001
14	Director, Student Equity & Inclusion	Odella Johnson	Equity

15	Program Manager, Equity & Inclusion	Reposted **Interim - Henry Covarrubias	Equity
16	Assistant Director, Financial Aid	Jennifer Achan	Categorical
17	Dean of Instruction (Math & Science)	Stephen Waller	GU001
18	Dean of Instruction, Interim (COMM, ENGL, ESL, LIBR, PHIL)	Vacant - 12/31/15	GU001
19	Dean of Instruction, Interim (AG, BEH. SCI, BMIT, FACE)	Corny Rodriguez - 7/1/15 - 12/31/15	GU001
20	Dean of Instruction, Interim (ACDV & Pre Collegiate)	Janet Fulks - 7/1/15 - 12/31/15	GU001
21	Dean of Student Development & Success, Interim	Paul Beckworth - 7/1/15 - 12/31/15	GU001
22	Dean of Instruction (COMM, ENGL, ESL, Library, PHIL)	Interviews (11/24/15)	GU001
23	Dean of Instruction (AG, BEH. SCI, BMIT, FACE)	Interviews (12/9/15)	GU001
24	Dean of Instruction (ACDV & Pre Collegiate)	Eliminated	GU001
25	Dean of Student Development & Success	Interviews (12/3/15)	GU001
26	Maintenance & Operations Manager	Don Birdwell	GU001
27	Director of Outreach	Steve Watkin	SSSP
28	Program Manager, MIH	Lesley Bond	SSSP
29	Program Manager, Rural Initiatives	Gustavo Enrique	SSSP
30	Program Manager, Student Success	Karla Young	SSSP

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

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

Faculty Positions

Last year Bakersfield College exceeded its FON target. The list of faculty hired last year is referenced below.

	Department	***Status***	***Funding***
1	Counseling	Filled - Grace Commiso	SSSP
2	Biology	Filled - Hibba Ashraf	GU001
3	English - Delano	Filled - Christopher Disson	GU001
4	Counseling	Filled - Marissa Marquez	SSSP
5	Chemistry	Filled - Debby Rosenthal	GU001
6	Health & PE/Kinesiology	Filled - Zackaria Peters	GU001
7	Nursing, Simulation Coordinator	Interviews Scheduled (12/1/15)	GU001
8	Academic Development	Filled - Jessica Wojtysiak	GU001
9	Counseling	Filled - Fabiola Johnson	SSSP
10	Philosophy	Filled - Bryan Russell	GU001
11	EMS Fire Technology	Filled - Brent Burton	GU001
12	Automotive Technology (EIT)	Filled - Andrew Haney	GU001
13	Art, Ceramics and 3D	Filled - Darrin Ekern	GU001
14	Librarian	Filled - Sondra Keckly	GU001
15	Art , Media Arts	Reposted - First Review (1/15/16)	GU001
16	Biology	Filled - Alexandria Dallara	GU001
17	Anthropology	Filled - Krista Moreland	GU001
18	Counseling	Filled - Sarah Villasenor	SSSP
19	Counseling	Filled - Manuel Rosas	Equity
20	Engineering & BAS (EIT) (Grant)	Failed Recruitment	GU001
21	Criminal Justice	Filled - Harlan Hunter	GU001
22	Counseling	Filled - Johnathan Schultz	SSSP
23	English	Filled - Andrew Bond	GU001
24	Counseling	Filled - Veronica Lucas	SSSP
25	Kinesiology, Swimming	Filled - Matthew Moon	GU001
26	Commercial Music, Audio Production	Filled - Josh Ottum	GU001
27	Computer Science	Filled - Richard Miles	GU001

28	Culinary Arts	Filled - Alex Gomez	GU001
29	Agricultural Mechanic	Filled - Norman Oiler	Grant
30	Allied Health (HIT) Grant	Reposted - First Review (1/28/16)	GU001
31	Academic Development	Filled - Erica Menchaca	GU001
32	Allied Health Public Health Science	Filled - Sarah Baron	GU001
33	Instructional Technologist	Filled - Matt Jones	GU001
34	Philosophy	Filled - Peter LeGrant	GU001
35	Librarian	Filled - Faith Bradham	GU001
36	Math	Filled - Joshua Lewis	GU001
37	Math	Filled - Nigie Shi	GU001
38	Math	Filled - Michael Frendenberg	GU001
39	Counseling	Filled - Keri Kennedy	SSSP

The document submitted by KCCD to the state chancellor's office indicated that the district exceed its target by 9.2.

California Community Colleges
Full-Time Faculty Obligation
Fall 2015

1. Total Full-Time Equivalent Faculty (FTEF) attributable to instructional and noninstructional Full-Time Faculty based on title 5 Sections 53302, 53309 and 53310 for the district. — 380.00
2. Total FTEF attributable to instructional and noninstructional Part-Time Faculty based on Title 5 Section 53301 — 180.35
3. Total FTEF for Full-Time Faculty and Part-Time Faculty (line 1 plus line 2) — 560.35
4. Percentage of FTEF attributable to Full-Time Faculty (line 1/line 3) — 67.81%
5. 2015 Full-Time Faculty Obligation (attached table) — 370.80

Difference between 2015 Full-time Faculty Obligation and Total Full-time faculty (line 1 minus line 5). — 9.2

Table 2 Faculty FTE and Expenditure

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
FON District	373.60	365.80	348.80	368.80	370.80
Bakersfield College Actual	250	254	250	247	261
Percentage of Actual/FON	66.9%	69.4%	71.7%	67.0%	70.3%
Expenditure on faculty positions (actuals)	21,311,646	21,344,544	21,897,231	21,658,339	21,403,245

A total of 38 positions were approved by the President, but only 34 were filled to start Fall 2015. The remaining four are still in the recruitment cycle: Nursing, lead faculty for simulation lab, Media Arts, and Health Information Technology. The Engineering and BAIS position will be filled with an existing faculty member.

The 2016-2017 Full Time Obligation Number (FON) for Bakersfield College is 22 faculty positions. (see Appendix A2). Forty-one positions were requested by departments on campus in their annual program review. FCDC voted and prioritized the positions at their November 13 meeting. As of November 30, 2015, the President has approved 13 positions of the 22 positions and released the Phase I list:

1. Sociology – focus on building online transfer degree (Replacement)
2. Academic Development – focus on curriculum redesign and delivery (Replacement)
3. English – focus on acceleration and completion (Replacement)
4. Child Development – focus on completion (Replacement)
5. Nursing – Mental Health/Psychiatric – compliance requirement (Replacement)
6. Counselor – EOP&S - support expansion (Replacement)
7. Biology – focus on biology major coursework and demand for anatomy/physiology (Replacement)
8. Spanish – focus on building an online degree (Replacement)
9. Chemistry – focus on meeting needs of STEM majors (Replacement of the one year temporary)
10. Counselor – DSPS (Replacement)
11. Counselor – SSSP (replacement)
12. Agriculture Business – meet increased demand for Ag Pathways courses with CCPT grant (New)
13. Paramedic – moving from fee-based to credit program (Conversion)

The remaining four positions from last year will be added to this year's list. Therefore there are five remaining positions to reach 22. This number might increase if there are resignations or retirements.

Section A2b: Classified Positions

Since last year 10 approved classified positions for 2015-16 have been filled or are in-process pending hire. In addition, the Bakersfield College Equity and SSSP Plans identified 9 classified positions needed to carry out work plans.

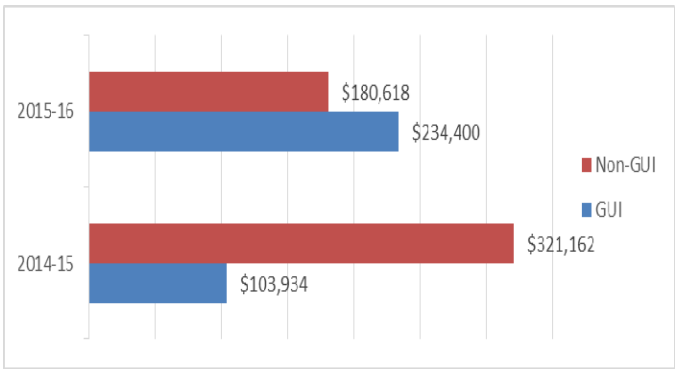
	Department	*Status*	*Funding*
1	DSPS, Assistive Technology Specialist (N)	Job Desc Submitted	DSPS RP008
2	Enrollment Services, Admissions & Records Technician I (R)	Filled	GU001
3	Financial Aid, Financial Aid Technician (R)	Filled	RP400
4	Enrollment Services, Department Assistant II (N)	Filled	GU001
5	Enrollment Services, Admissions & Records Technician II (N)	Posted	GU001
6	Nursing, Educational Advisor (Conversion)	Filled	GU001
7	EOPS/CalWORKS/CARE, Department Assistant II (N)	Posted	RP005
8	Financial Aid, Educational Advisor (R)	Filled	RP382 / RP400
9	Financial Aid, Financial Aid Technician (N) (2)	Posted In-House	Categorical
10	DSPS, Department Assistant III (R)	Filled	DSPS RP008
11	Ed Advisor	Filled	SSSP RP302
12	Ed Advisor	Filled	SSSP RP302
13	Ed Advisor	Filled	SSSP RP302
14	Executive Secretary	Filled	SSSP RP302
15	Graphics Designer	Filled	Equity RP382
16	Outreach, Department Assistant III	Filled	SSSP RP302
17	Program Coordinator	Filled	GU001 / RP302
18	Student Services, Department Assistant III	Filled	Equity RP382
19	Writing Center Lead	Filled	RP010

Table 3 Classified Positions FTE and Expenditure

	2010-2011	*2011-2012*	*2012-2013*	*2013-2014*	*2014-2015*
GUI FTE	136.67	141.19	141.30	128.68	132.42
GUI Expenditure (actuals)	6,327,382	6,327,381	6,016,797	5,887,530	5,933,318
Categorical FTE	34.23	33.94	33.65	33.93	37.14
Categorical Expenditure (actuals)	1,743,468	1,696,535	1,699,845	1,790,012	2,052,037

Section B: Technology
$415,018 Mid-Year Fiscal 2015-2016

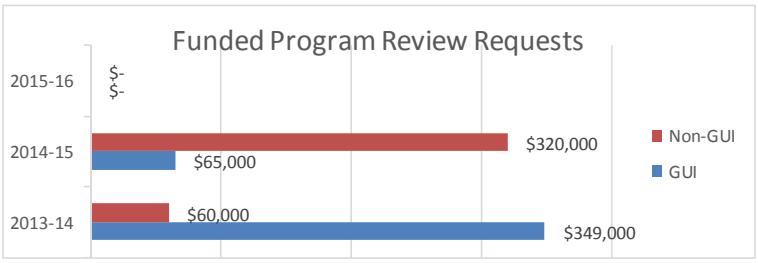
B1: General Technology



For academic year 2015-16, we have spent about $415k for technology. This is an increase of about $45k over the same time period last year. Some of the key purchases were two additional printers for the student open computer lab in the library (Pay-for-print), iPads for the classroom (BSI), laptops and computers for the new student welcome center (SSSP), laptops and carts for Supplemental Instruction and some of our other labs (SSSP), and licensing for software for many of our instructional labs (GUI). Also, money was spent on hardware maintenance agreements for our core switch and wireless infrastructure, upgraded IP telephones, and a new core network switch for the Delano campus (GUI).

B2: Program Review – Technology

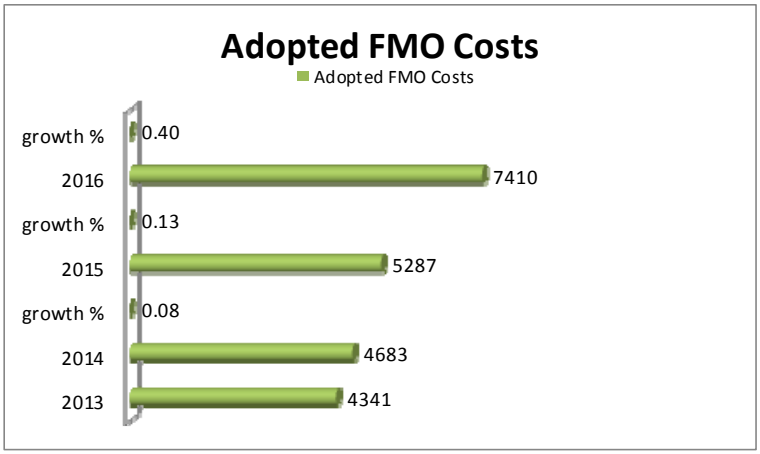
Money has not been spent on Program Review requests for this academic year. The Program Review technology requests have come in, and the technology committee (ISIT) is still in the process of prioritizing those requests. The full request list can be found in Appendix B. Typically, these requests are not funded until late in the academic year and the projects are completed over the summer break. The graph at right shows the funding of Program Review technology requests for the last two years.



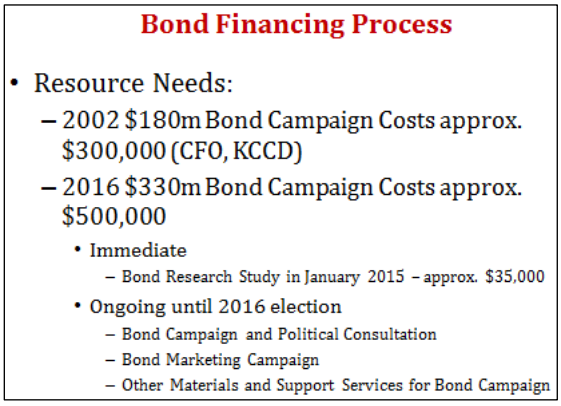
Section C: Facilities
$2,900,000 YTD

C1: General Facilities Update

Total Facilities, Maintenance, and Operations costs have increased over the past three years. The table indicates that Bakersfield College continual invests in the sustainability of the campus environment (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.



Bakersfield College has exhausted the funds received by completing the majority of projects identified in the 2002 SRID Capital Outlay Bond program (Measure G). However, there is significant facility need remaining. The states assessment of the aging facilities has identified needs of $50 million to modernize the existing facilities built in 1955. The recently completed Bakersfield College Facilities Master Plan identifies significant needs of approximately $300 million for additional infrastructure, including a 200,000 square foot of useable office/classroom/conference space, and $80 million for modernizations, expansion, upgrade, replacement of aging infrastructure and continuing energy conservation projects beyond the funding capacity of the 2002 SRID bond program. Bakersfield College's Facilities Master Plan totals approximately $330 million.

Facility	***Sq.Ft.***	***% of Sq.Ft.***	***Usage***
Maintenance and Operations	15,000	7.41%	Administration
STEM/MESA	3,000	1,48%	Student/Administration
ABC	41,000	20.27%	Student/Administration
Math, Science, Engineering	104,000	51.41%	Student
Agriculture	22,000	10.87%	Student
Language Arts Swing Space	12,300	6.08%	Student
Women's Field House	5,000	2.47%	Student
Total Proposed New	***202,300***	***100%***	

Bakersfield College's Facilities Master Plan follows the Education Master Plan's long term vision. The Facilities Master Plan provides an important blueprint for how student services can be delivered in the long-term to maximize student success, particularly for first-generation college students. Under the plan, student support services and basic skills instruction will eventually be consolidated into the same general area of the main Bakersfield Campus. This academic year 2015-16 the Governor's budget proposal allowed the CCCCO to allocate to KCCD additional monies for scheduled maintenance and instructional equipment, as well as, mandated funds to be used in for facilities. Bakersfield College received approximately $2.9M of the allocated funds. These funds were used to address priority items noted in Appendix C1. In addition, the table displays other projects that are pending to date.

Projects such as the Welcome Center in the Administration Building and the Soccer field have been completed. The soccer field has been rented out to continue to support the community connectedness initiative through the Events and Community Relations department. Also, the Welcome Center staff assists first-time students with the following services: selecting academic

programs, completion of the admission application, online orientation, development of ASEP for new students, and registration assists.

Based on input from the campus community the Facilities & Sustainability Committee continues to focus on two areas. The first is the ongoing general campus clean up and maintenance. We continue to move forward with catching up from the previous budget cuts that left the campus in a state of disrepair. Maintenance and Operations continues with the solution by doing projects during summer and holiday breaks. This keeps our disruption to the campus down to a minimum but continues to let us move forward in the cleanup and repair of the campus. With the last summer behind us, the campus has seen $1.6 million spent toward maintenance and repair in just summer projects. Most of these funds came from SRID bond and some came from Bakersfield College general fund. The College will continue to consider facilities upgrades as a priority item for funding for projects. (Appendix C2)

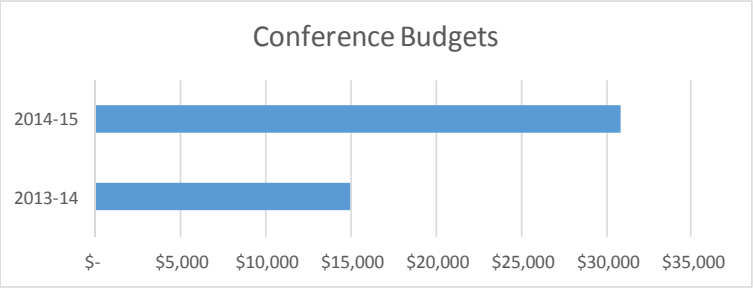
C2: Program Review – Facilities

The Program Review Annual Updates have been completed and the facilities team is in the review process of the requests. We will be looking at the request with focus on safety issues first. Some requests might already be in work orders and may have already been completed. We will notify areas that have work orders created from this process and addressed them through SchoolDude. (Appendix C2).

Section D: Professional Development

Professional Development at Bakersfield College is alive and flourishing. There are always a wide variety of events, work sessions, and conferences to encourage growth in our employees throughout the year. Professional Development has gained the spotlight in the last few years both at Bakersfield College and at the state level. At the state level, Assembly Bill 2558 was introduced and provides some further support for college professional development. At Bakersfield College, we realize that developing our employees is crucial to meeting the needs of our students and so we are hiring a Program Manager of Professional Development. The hiring of that position is in-progress and we look forward to the impact that position will have on the college.

Conferences



Over the last few years, Bakersfield College has been committed to providing professional development opportunities by hosting a variety of conferences on campus. Employees are encouraged to attend the various conferences and typically our sister campuses and other community colleges send people to participate. In fiscal year 2013-14, Bakersfield College hosted two data conferences and an equity conference. In fiscal year 2014-15, Bakersfield College hosted conferences on Student Learning Outcomes, Sustainability, Technology, and Equity. The conferences have been funded by a combination of grants, ticket sales, and the general fund.

Not included in the budget breakdown were: 2014's Trusteeship Workshop, Kern Agriculture Summit, and Title IX Symposium; 2015's public event "An Evening with Michael Wesch".

The list of on-campus conferences can be found at www.bakersfieldcollege.edu/conference.

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

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

Additional Professional Development Activities
Bakersfield College has recently offered a targeted group of panel discussions revolving around the book *Redesigning America's Community Colleges: A Clearer Path to Student Success*. The panels are made up of students, faculty, classified, and administrators and aim to foster campus discussion on student success. Along the lines of safety, Bakersfield College partnered with the Bakersfield Police Department to offer sessions on Active Shooter trainings. The training is offered to all employees with the intention to keep us all thinking about the appropriate reaction, in our respective areas, to an active shooter on campus.

Section E: SSSP and Equity

During the 2014-15 and the 2015-16 fiscal cycles, the college received significant categorical fund increases to fund student success initiatives through the SSSP and Student Equity programs.

Fund	Budget
SSSP	$3,473,756
Equity	$2,088,925
Total	***$5,562,681***

Over a two-year cycle, this represents an influx of more than $5,000,000 in new funds for the college, allowing a ramp-up of student academic support, advising, student services, IT, budgeting, marketing, and outreach programs serving the college's main campus and augmenting services for the Rural Initiatives.

Bakersfield College staffing funded through SSSP and Equity include:

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

- Program Manager, SI
- Program Manager, SSSP
- SSSP Program Director
- Tutor, Math

Section F: Distance Learning

Historically, Bakersfield College has been a leader in instructional technology and in distance education. In the 1990s, we were a pioneer college in offering a wide array of online courses to our students, and we also were a leader in Interactive TV and ITV courses. Over time, attrition in our support structures and lack of innovation saw us move from the front of the pack to somewhere in the middle.

With the newly-hired Instructional Technologist in place, we have begun the process of rebuilding the structures that Bakersfield College needs to become a leader in the area of distance education once again.

We have re-launched the Online Instructors' Community of Practice. Our intent is to hold regular get-togethers for the purpose of training, sharing, and communication to all online instructors at Bakersfield College. This group met in October, and will continue to meet once or twice each semester.

We are examining future involvement with the OEI. The statewide OEI continues to gain momentum as more community colleges join the OEI course exchange through its early pilot programs. As a college, Bakersfield College needs to examine the benefits, to the college and our students, as well as the costs of potential involvement in this program.

We are evaluating the Canvas CMS for possible adoption. Canvas is the official course management system for the OEI. As such, it is fully funded for all California community colleges through 2018, and possibly beyond that date. Canvas is also a requirement for any college that wishes to offer courses through the OEI exchange. Because of these benefits and others, Bakersfield College is reviewing Canvas for possible adoption, with a very tentative timeline of Fall 2016 (if the college decides to adopt). Approximately 60 faculty have been issued test accounts to try out Canvas for themselves. The college is currently collecting survey data from all faculty, including trial participants, on their position related to Canvas adoption. The Academic Senate has Canvas on their agenda as a standing item, and the ISIT committee will host an open forum on the topic at their final meeting of the calendar year. Results from the survey will presented at that time.

We are beginning the process of looking at standards of quality for online courses. In an effort to make sure that our online courses meet the needs of our students, we are beginning to have discussions related to the development or adoption of quality standards for our courses, and even possible adoption of a faculty certification process for online teaching. It is very early in this process, but in concept there seems to be support from both faculty and administration. Ultimately, the ideal result of these discussions would be to have alignment between policy, training and evaluation related to online courses. Because of the many components involved in such a move, it will be a lengthy process.

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

2014-15 Distance Education Activity

at the Colleges of the Kern Community College District

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

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

How many students participate in distance education courses?

DE Students (headcount)	2012-13	2013-14	2014-15	3 Yr % Change
BC	4,895	4,899	6,240	27%
CC	6,364	6,132	5,751	-9%
PC	1,965	1,537	1,550	-21%

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

In 2014-15, 24% of all BC students , 72% of all CC students, and 30% of all PC students enrolled in at least one DE course. A smaller percentage of students at each college only enrolled in DE courses during the 2014-15 academic year: 5% at BC, 55% at CC and 8% at PC.

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

Do students taking distance education differ from traditional students?

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

2014-15 Student Ethnicity		Distance Ed	Tradi-tional
BC	African American	5%	4%
	Asian	3%	4%
	Hispanic	56%	66%
	White	32%	21%
CC	African American	6%	3%
	Asian	5%	3%
	Hispanic	40%	36%
	White	44%	52%
PC	African American	3%	1%
	Asian	4%	4%
	Hispanic	66%	76%
	White	23%	17%

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

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

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

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

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

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

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

How many sections are offered via Distance Education?

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

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

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

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

How many distance education enrollments are there?

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

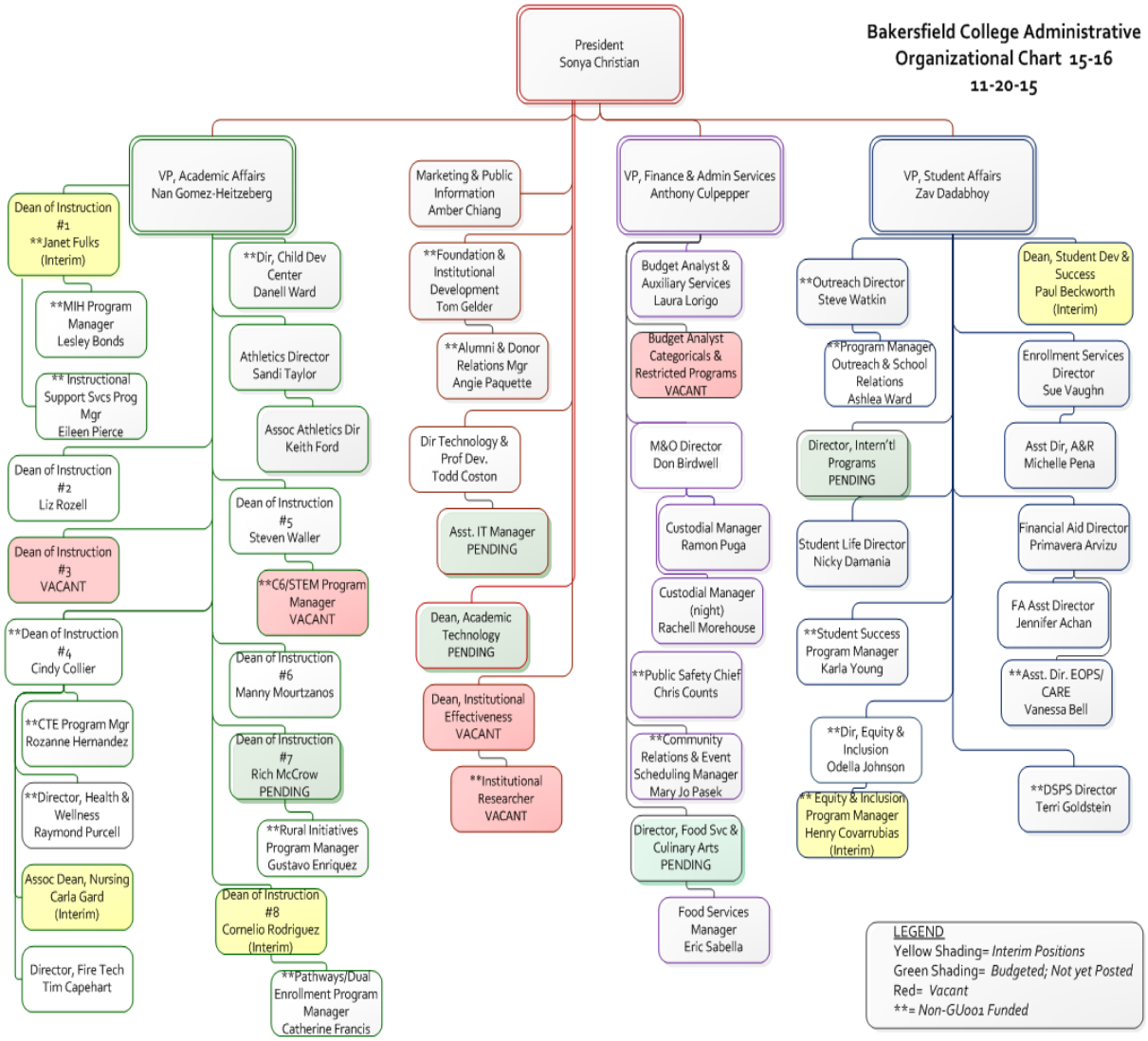
As an example, in 2012 Bakersfield College submitted an actionable improvement plan in response to recommendations from the 2012 Accreditation Self Study (Appendix A) related to our instructional programs. Specifically, the actionable improvement plan outlined a four point plan to improve the success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

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

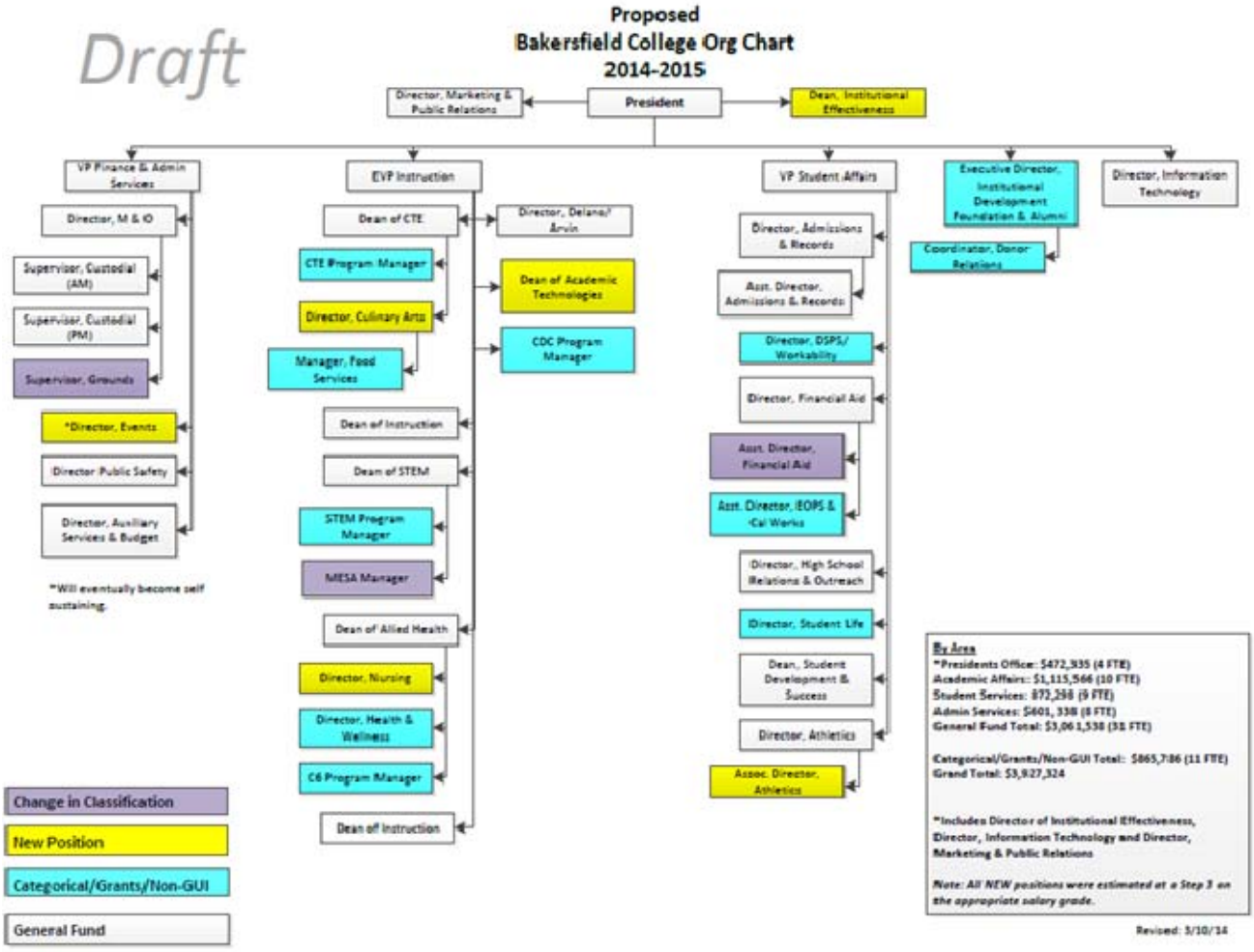
- *Development of an online student orientation system to better prepare students for online courses with the overall goal of increasing their success in those courses.*
- *Development of a student signal alert system that would inform students of their current course progress and refer them to appropriate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

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

Appendix A1: In progress, Administrative Organization Chart 11-20-15



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



Appendix A2: Faculty Position Requests

2016-17 Faculty Position Requests

FCDC 11/13/15

Numerical Order

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

Appendix A2: Classified Position Requests

2016-17 Classified Position Requests
FCDC November 20, 2015

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

No Program Review Position Requests 2016-17		
Department	**Position**	**New/Replacement**
Equity & Inclusion	Math Tutor	New
Institutional Research	Institutional Research Analyst	New

Appendix B: Technology Requests
Aligned with Strategic Goals Student Success and Facilities, Infrastructure & Technology

#	Equipment	Qty	Location	Department	Points	Justification/Notes	Legal
1	ST Projector Project	2	SS 117/206	Academic Development	27	Wants ST projectors in SS 117 & 206	
2	WiFi in Language Arts 1st Floor	?	Lang Arts	Communication	23	Wants WiFi saturation on First Floor LA bldg	
3	Delano Campus Lab Computers	14	DST 126	Delano Campus	20	Wants newer computers for lab	No
4	IT201 Classroom Refresh	1	IT201	Nursing	20	Wants IT201 Classroom tech refreshed	No
5	WiFi & 5 Projector/Computer carts	5	RFK Delano	Delano Campus	18	Wants Wifi & 5 Projector/Computer Carts	No
6	ST Projector Project	1	LA 113	ASL	17	Wants ST projector & equipment	No
7	Ford IDS Diagnostic Equipment	1	IDT 4	Automotive Tech	16	Wants a Ford Diagnostic scan tool	No
8	Chrysler Diagnostic Equipment	1	IDT 4	Automotive Tech	16	Wants a Chrysler Diagnostic scan tool	No
9	Delano Tech Classroom Refresh	14	Delano	Technology Services (Media)	16	Need tech refresh (equip 8 years old)	No
10	MS Tech Classroom Refresh	7	Math Science	Technology Services (Media)	16	Need tech refresh MS 2,26, 14,17, 24, 9, 10	No
11	Student Services Tech Refresh	4	Student Serv	Technology Services (Media)	16	Need tech refresh SS 117, 122, 128, 206	No
12	Forum Tech Refresh	2	Forums	Technology Services (Media)	16	Need Tech Refresh of Forum West/East	No
13	Language Arts Tech Refresh	11	LA Classrooms	Technology Services (Media)	16	Need Tech Refresh from COW to ST equip	No
14	Doc Cams for SE Lecture Halls	4	SE Lecture	Technology Services (Media)	16	Need updated document cameras	No
15	FACE Tech Refresh	3	FACE	Technology Services (Media)	16	Need updated tech in FACE 12, 15, 23	No
16	FACE Tech Refresh	3	FACE	Early Childhood Ed	16	Want update of FACE 12, 15, 23	No
17	Cabling Doc cams in Business	4	Business	Technology Services (Media)	16	Need cabling for existing doc cams	No
18	Humanities Tech Refresh	10	Humanities	Technology Services (Media)	16	Tech Refresh H-11,12,13,14,15,103,04,05,51	No
19	Black & White Printer	3	Electronics	Electronics Technology	16	Wants Printers for INDT 5, 6,7a	No
20	New computers	22	INDT 7a	Electronics Technology	16	Wants new CIM lab Computers	No
21	12 Laptop Cart	1	Mobile	Communication	15	Wants a mobile 12 computer laptop cart	No
22	Fine Arts 65 tech refresh	1	FA 65	Technology Services (Media)	13	Wants ST projector & equipment	No
23	WiFi in Humanities	1	Humanities	History	13	Wants WiFi Coverage Saturation in H bldg	No
24	Fine Arts 60 tech refresh	1	FA 60	Technology Services (Media)	12	Wants ST projector & equipment	No
25	Academic Development Lab	1	SS 206 or 3a	Academic Development	11	Wants another computer lab for ACDV	No

26	Media Arts Computer Lab	1	Fine Arts 8	Art	8	Wants a computer lab for new Media Arts	No

#	Equipment	Qty	Location	Department	Points	Justification/Notes	Legal
1	Printer for IT 3 Lab	1	IT3	Automotive	19	Wants to add a printer to the existing lab	No
2	Heavy Duty Battery Testers	2	AT 1	Automotive	19	Wants OTC Heavy Duty Battery Testers	No
3	Genisys Touch Scan Tools	2	AT 1	Automotive	19	Wants OTC Genysis Touch Scan Tools	No
4	Encore Scan Tools	?	AT 1	Automotive	19	Wants to purchase Encore Scan Tools	No
5	Power Probe Circuit Trainers	4	AT1	Automotive	19	Wants to purchase a few of these trainers	No
6	Computers for labs	8	SE 12.18,26,27	Chemistry	19	Wants 2 computers per lab for student work	No
7	SciDome Projector	1	Planetarium	Physics/Astro	18	Needs star projector replaced	No
8	Projector? Skype Setup	1	Student Life	Student Life	18	Wants webcam/computer projector?	No
9	Replacement computers	?	ACDV	ACDV	18	Wants classroom and office computers	No
10	MacBook Pro-Qlab	1	Indoor Theater	Theater	16	Wants MacBook Pro to run theater equip	No
11	Lab redo in SS3	1	Student Srvcs 3	ACDV	15	Wants thin clients out - desktops in	No
12	Auto Trans Training Units	12	IT4 Lab	Automotive	14	Wants to add 12 training units to lab	No
13	ST Tech Refresh	3	LA 109, 110, 114	Communication	14	Wants ST Tech in LA 109, 110, 114	No
14	BlackBox Multimedia System	1	Indoor Theater	Theater	14	Wants a projector and cart for presentations	No
15	Modernize Scoreboard sound	1	Stadium	Athletics	10	Needs updated sound and scoreboard	No
16	Modernize Scoreboard sound	1	Gym	Athletics	10	Needs updated sound and scoreboard	No
17	ST Projector Project	1	Humanities 15	Political Science	12	Wants ST projector in Humanities 15	No
18	ST Projector Project	1	Humanities 13	Political Science	12	Wants ST projector in Humanities 13	No
19	ST Projector Project	1	Humanities 11	Economics	12	Wants ST projector in Humanities 11	No
20	Modernize Scoreboard sound	1	Stadium	Athletics	10	Needs updated sound and scoreboard	No
21	Modernize Scoreboard sound	1	Gym	Athletics	10	Needs updated sound and scoreboard	No
22	Ethernet access 24 laptops	24	SE 45	Engineering	10	Wants ether net access for 24 laptops	No
23	Laptops for SE 45	26	SE 45	Engineering	10	Wants 26 laptops for SE 45	No
24	Make MS 12 a CAD Lab	1	MS 12	Industrial Drawing	8	Wants to turn MS 12 into a CAD Lab	No
	Add Doc Cams H2 and H7	2	H 2 and H 7	English	Done	Add Doc Cams to existing technology	No
Non-Instructional Technology							
1	Computers and Software	2	Events	Events	14	Needs new computers to run events software	No

2015 Would Like to Have Requests

#	Equipment	Qty.	Location	Department	Points	Justification/Notes	Legal
1	ST Projector Project	1	H-103	History	12	Wants a ST projector in H-103	No
2	Multimedia Cart/Equipment	1	SPArC 107	Theater	11	Wants a multimedia cart	No
3	ST Projector Project	2	Automotive	Automotive	10	Wants to update technology	No
4	BluRay equipment	1	SPArC 107	Theater	9	Wants a BluRay Player	No
5	Portable ST projector	1	SE 45	Engineering	9	Wants a Portable ST projector	No
6	Welding Virtual trainers	?	Welding	Welding	7	Wants welding virtual trainers	No
Non-Instructional Technology							
	Lighting	8	Humanities	History	Facilitiy	Wants lighting in classrooms redone	NO
1	Faculty Computers	4	Allied Health	Nursing	9	Wants updated faculty computers	NO
2	Digital Signage	multiple	Locations	Student Life	5	Wants in Campus Center/Stadium	NO

Appendix C1: General Facility & Infrastructure Projects & Bond Projects

Request	*Funded?*	*Funding Source*	*Amount*
Completed Projects			
MS & Allied Health exterior paint project.	Yes	GU001	$69,889.00
Football Practice Field turf replacement	Yes	GU001	$45,000
Soccer field renovation	Yes	GU001	$71,000
Wrestling Mats for walls	Yes	GU001/23CMOM	$26,000
Student services AHU replacement	Yes	SRID	$1,171,163
Prop 39 lighting- Year 2	Yes	Grant	$320,00
Supplemental instructional relocation project	Yes	GU001/23CMOM	$32,982
Baseball resurfacing	Yes	GU001/23CMOM	$44,850
Weight room relocation project	Yes	GU001/23CMOM	$50,000
		Completed Projects YTD Total	***$1,830,884***
On Going Projects			
Prop 39 lighting	Yes	Prop 39	$240,000
Way finding Signage	Yes	GU001	$410,800
Gym cooling project	Yes	GU001	$661,232
Stem Building	Yes	SRID/Grant	1,694,602
Future Projects			
BC Swing Space	No	Bond 2016	$8,000,000
ABC building	Partial (MG)	Bond 2016	$24,000,000
M&O Building	No	Bond 2016	$4,774,149

Site & Project Name	Project Type	Priority	Assigned Planner/PM	SRID Code/Source	PPR Status	Estimated Budget
A/R Entry Buzzer	SM	1			No PPR to date	$19,500
Campus Wide ADA Door Installation	SM	1			No PPR to date	$175,000
Campus Wide Concrete Sidewalk Repair	SM	1			No PPR to date	$250,000
Improve Campus Saftey by Installing Barriers at Sidwalk	SM	1			No PPR to date	$100,000
Create "Student Habitat" Spaces	SM	1			No PPR to date	$500,000
Campus Fixed Seating Repairs	SM	1			No PPR to date	$650,000
Forum Building Reroof Phase 1	SM	1			No PPR to date	$400,000
Forum Building Reroof Phase 2	SM	1			No PPR to date	$100,000
Campus Reroofing Projects	SM	1				$3,500,000
NE Parking Lot Camera Installation	SM	1			No PPR to date	$158,000
Campus Wide Security Camera	SM	1			No PPR to date	$520,000
Campus Wide Room Occupancy/Exit Route Signage Update	SM	1			No PPR to date	$850,000
Campus Wide Building Water Meters	SM	1			No PPR to date	$250,000
Campus Wide Electrical Meters	SM	1			No PPR to date	$250,000
Campus Wide Interior Clock Replacement	SM	1			No PPR to date	$150,000
One Megawatt Solar Field at Southwest Parking Lot	SM	1			No PPR to date	$8,000,000
Non Instructional Equipment Identified Through Departmental Program Review Documents	SM	1			No PPR to date	$2,000,000
Nursing Technology and Additional Equipment	SM	1			No PPR to date	$750,000
Campus Wide Xeriscaping	SM	1			No PPR to date	$1,200,000
Monument Signs at SE and SW Campus Entry	SM	1			No PPR to date	$300,000
Remove Campus Wide Exterior Stair Chair Lifts	SM	1			No PPR to date	$200,000
Wrestling Room Title 9 Conversation to Womens Locker Room	SM	1			No PPR to date	$100,000
Stadium Elevators	SM	1			No PPR to date	$1,000,000
Restroom Building at the Practice Field	SM	1			No PPR to date	$500,000
Replace Exterior Entry Doors	SM	1			No PPR to date	$650,000
Baseball Field Infield Turf Replacement	SM	1			No PPR to date	$75,000
Campus Wide Drinking Fountains	SM	1			No PPR to date	$55,000
Forums Air Handler Replacement	SM	1			No PPR to date	$500,000
Replace Packaged AC Units at SE Roof and FACE Roof	SM	1			No PPR to date	$800,000
Replace Pool Boilers with Energy Efficient Boilers	SM	1			No PPR to date	$250,000
Pool Basement and Pool Deck Concrete Replacement	SM	1			No PPR to date	$700,000
Interior Building Domestic Water Line Replacement	SM	1			No PPR to date	$5,000,000
Exterior Concrete Around Pool Area	SM	1			No PPR to date	$70,000
Campus Audio/Visual	SM	1			No PPR to date	$2,100,000
Campus network infrastructure	SM	1			No PPR to date	$2,200,000
Campus wireless infrastructure	SM	1			No PPR to date	$1,900,000
Campus IT power management	SM	1			No PPR to date	$1,800,000
General computer and peripheral upgrades	SM	1			No PPR to date	$13,000,000
Campus Wide IDF Room Air Conditioning	SM	1			No PPR to date	$1,000,000
Gymnasium Huddle Air Conditioning	SM	1			No PPR to date	$200,000
Southwest Parking Lot Lighting Replacement	SM	2			No PPR to date	$200,000
Stadium Handrail & Concrete Repair	SM	2			No PPR to date	$500,000
Add Exterior lighting for path of travel night time safety	SM	2			No PPR to date	$250,000
Admin Building Air Intake Conversion	SM	2			No PPR to date	$130,000
Aministration Parking Lot Asphalt Replacement	SM	2			No PPR to date	$350,000
Auto Tech IT-3, IT-4 Unit Heaters Replacement	SM	2			No PPR to date	$26,000
Baseball Softball LED Lighting Replacement	SM	2			No PPR to date	$100,000
Campus Wide AHU condensate pan replacement	SM	2			No PPR to date	$200,000
Campus Wide EMS Replacement Ph 2	SM	2			No PPR to date	$1,500,000
Campus Wide New Outdoor Seating	SM	2			No PPR to date	$80,000
Gym Main Flor AH Fan Motor Replacement	SM	2			No PPR to date	$32,500
Library Carpet Replacement	SM	2			No PPR to date	$220,000
Math Science Air Handler Replacement (2) Units Ph 1	SM	2			No PPR to date	$400,000
Math Science Air Handler Replacement (2) Units Ph 2	SM	2			No PPR to date	$400,000
Math Science Air Handler Replacement (2) Units Ph 3	SM	2			No PPR to date	$370,000
Public Safety parking lot asphalt replacement	SM	2			No PPR to date	$150,000
Slurry seal campus wide parking lots	SM	2			No PPR to date	$500,000
Southeast (Stadium) Parking Lot Lighting	SM	2			No PPR to date	$65,000
Southeast Parking Lot Resurfacing	SM	2			No PPR to date	$1,560,000
Southeast Stadium Roadway Repairs	SM	2			No PPR to date	$325,000
Southwest Parking Lot Resurfacing Ph 1	SM	2			No PPR to date	$1,560,000
Stadium Exterior LED Lighting Replacement	SM	2			No PPR to date	$600,000
Campus Wide ADA Bathroom Upgrade	SM	2			No PPR to date	$8,500,000
Campus Wide Asbestos Flooring Removal/Replacement	SM	2			No PPR to date	$1,500,000
Campus Wide Interior LED Lighting Replacement	SM	2			No PPR to date	$1,200,000
Campus Wide Interior Lighting Controls	SM	3			No PPR to date	$1,800,000
IT Welding Lab Install (1) Variable Frequency Drives	SM	3			No PPR to date	$13,000
Library Generator	SM	3			No PPR to date	$26,000
Science Engineering Air Handler Replacement	SM	3			No PPR to date	$780,000
Soccer field to level playing surface	SM	3			No PPR to date	$500,000
Business Bldg Parking Lot Resurfacing	SM	3			No PPR to date	$520,000
Fine Arts Parking Lot Replacement	SM	3			No PPR to date	$200,000
Campus Wide Exterior Soffit Repair	SM	3			No PPR to date	$300,000
Stadium Generator Repairs, 2 units	SM	4			No PPR to date	$260,000
Campus Whiteboard Replacement	SM	4			No PPR to date	$130,000
Campus Wide Exterior Lead Paint Abatement	SM	4			No PPR to date	$2,000,000
FACE Building Reroof	SM	5			No PPR to date	$1,000,000
Gymnasium Space Heating Boiler Replacement	SM	5			No PPR to date	$162,500
Irrigation System Maxicom Sprinkler Head Replacement	SM	5			No PPR to date	$1,200,000
Library Cart Shade Structure	SM	5			No PPR to date	$65,000
Stadium Scoreboard	SM	5			No PPR to date	$750,000
Track and Field Turf Replacement	SM	5			No PPR to date	$3,500,000
					Total SM	**$86,147,500**

Capital Projects:						
ABC Building/Campus Student Center Modernization	Capital				No PPR to date	$23,291,000
Agriculture Center	Capital				No PPR to date	$12,124,000
Fine Arts Remodel for Efficiency	Capital				No PPR to date	$15,546,000
Language Arts Remodel for Efficiency	Capital				No PPR to date	$15,321,000
Science & Engineering Replacement	Capital				No PPR to date	$47,498,000
Womens Field House	Capital				No PPR to date	$8,500,000
Student Services Modernization	Capital				No PPR to date	$15,686,000
Welcome Center	Capital				No PPR to date	$4,789,000
					Total Capital	**$142,755,000**
Delano Center						
Security Camera Install	SM	1			No PPR to date	$25,000
Exterior Lighting Retrofit	SM	2			No PPR to date	$30,000
DSPS Testing Area Sound Walls	SM	2			No PPR to date	$40,000
Parking and Parking lot Lighting Ph 1	SM	3			No PPR to date	$520,000
					Total SM	**$615,000**
Capital Projects:						
LRC Multi-Purpose Building	Capital	1			No PPR to date	$25,992,000
Academic Facilities Phase 1	Capital	2			No PPR to date	$12,456,000
Student Campus Center	Capital	2			No PPR to date	$12,762,000
					Total Capital	**$51,210,000**
Weill Center						
Wide Area Network (WAN) Refresh/Update (6-7 years)	SM				No PPR to date	$600,000
Local Area Network (LAN) Core Refresh/Update (6-7 years)	SM				No PPR to date	$500,000
Wi-Fi Networks Refresh/Expansion	SM				No PPR to date	$500,000
Disk Storage System (SAN) Refresh (5-6 years)	SM				No PPR to date	$600,000
Server Systems Refresh (5-6 years)	SM				No PPR to date	$400,000
Data Center Improvements/Refresh (UPS, HVAC, Fire Suppression, Generator, etc..)	SM				No PPR to date	$600,000
Telephone System Upgrade	SM				No PPR to date	$1,200,000
District Office PC Refresh (4-5 years)	SM				No PPR to date	$250,000
IT Security Initiatives	SM				No PPR to date	$400,000
Carpet Replacement and Floor Tile	SM				No PPR to date	$495,000
EMS Upgrade	SM				No PPR to date	$25,000
Repaint Interior	SM				No PPR to date	$90,000
Paint or Reskin Building Exterior	SM				No PPR to date	$150,000
Replace Exterior Concrete	SM				No PPR to date	$200,000
Replace Roll Up Door at Shipping and Receiving	SM				No PPR to date	$15,000
Replace Remaining 16 HVAC Units	SM				No PPR to date	$200,000
Replace All HVAC Units	SM				No PPR to date	$600,000
Exterior Window Upgrade	SM				No PPR to date	$250,000
Fill in Window Areas in Forums for Better Sound Control	SM				No PPR to date	$100,000
Freight Elevator Replacement	SM				No PPR to date	$150,000
Main Elevator Replacement	SM				No PPR to date	$200,000
Door Hardware Replacement	SM				No PPR to date	$100,000
Generator Repalcement	SM				No PPR to date	$150,000
Plumbing Fixture Replacement	SM				No PPR to date	$100,000
Interior Furniture and Equipmernt Replacement	SM				No PPR to date	$700,000
Interior Lighting Retrofit	SM				No PPR to date	$300,000
Fire Alarm Panel Upgrade	SM				No PPR to date	$100,000
					Total SM	**$8,975,000**

Appendix C2: Annual Program Review Maintenance and Operations Request

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

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

FACILITIES COMMITTEE DOES NOT ACCEPT THE FOLLOWING FORMS - OLD FORM SUBMITTED OR INCOMPLETE:								
Location	**Requestor**	**Service**	**Funding**	**Safety**	**Concern**	**I/NI**	**Points**	**Facilities**
Journalism submitted work orders								
Face Remodel	Carter	Renno	Needs	NO	Face building remodel	Instruction	Old form	
White boards LA 204	Parent	Renno	Needs	NO	Wants 2 long white boards installed LA 204	Instruction	Old form	
New desks chairs	Parent	Furn	Needs	NO	Wants new chairs and desks in LA 219	Instruction	Old form	
Ergonomic Chairs	Parent	Furn	Needs	NO	Wants ergonimic chairs in LA 211 and 212	Non Instr	Old form	
Door stopper/clock	Parent	Renno	Needs	NO	Door stop and working clock in LA 222	Non Instr	Old form	
Door stopper	Parent	Renno	Needs	NO	Door stopper in LA 219	Non Instr	Old form	
Library Facility Delano	Parent	Renno	Needs	NO	Needs library at Delano	Instruction	Old form	
Pencil Sharpeners	Parent	Equip	Needs	No	Wants pencil sharpeners installed in LA 219/222	Instruction	Old form	

Appendix C3: Projected Allocation of 2016 Bond Funds

Project Type	*Budget*
Capital	$158,255,000
Drought	$6,225,000
Energy	$13,913,000
Exterior	$2,915,000
Hazardous/Safety/ADA	$16,903,000
Other	$25,119,500
Parking	$5,230,000
Roof	$5,000,000
Utility/Mechanical	$10,342,000
Total	***$243,902,500***