CLOSING THE LOOP ~ BAKERSFIELD COLLEGE

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

Dr. Sonya Christian, President

November 2018

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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	121,129,733
TOTAL BUDGET (Published Adopted)	85,243,667	96,537,761	109,855,259	127,984,822	152,361,535
TOTAL BUDGET YTD (Banner)	82,575,615	91,446,721	99,493,632	118,986,605	
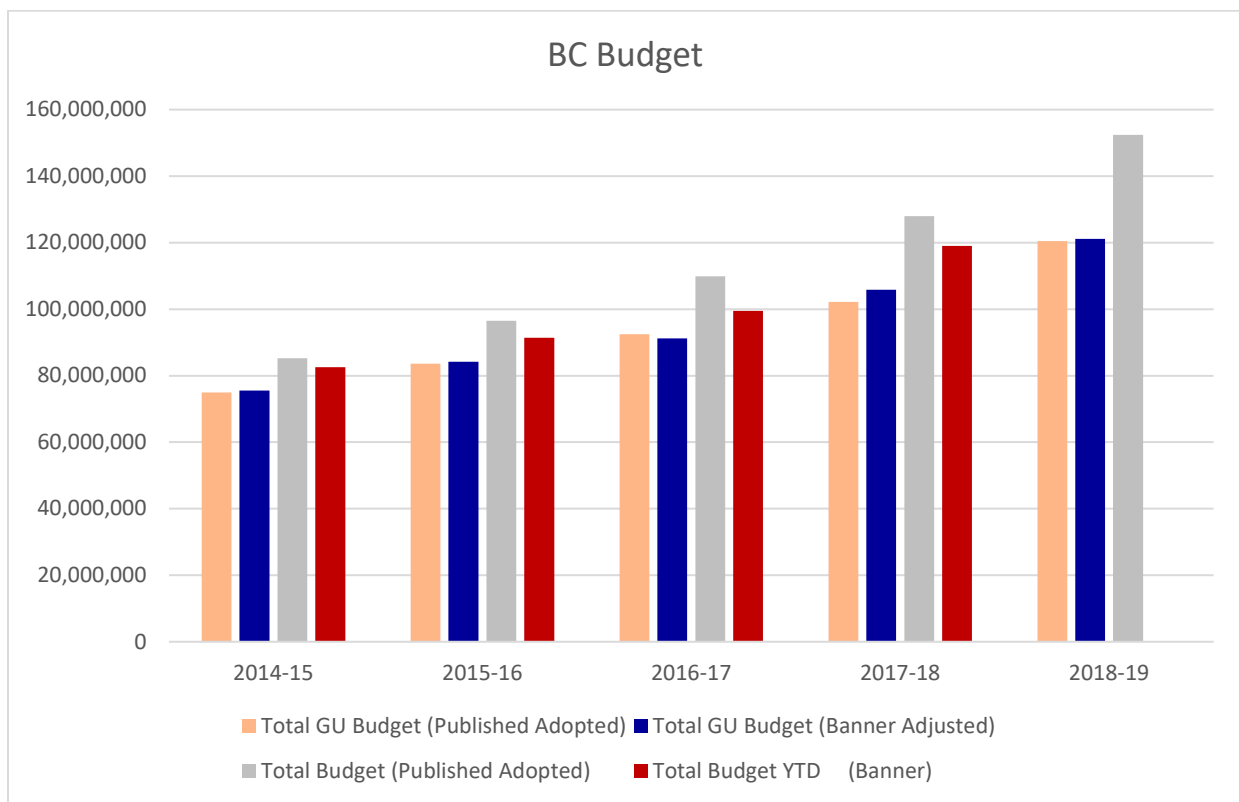
The budget table shows a growth trend over the past three years. There is an increase in general fund (GU) and a significant increase in restricted funds (RP). Given the unknown uncertainty of the new state budget allocation model, KCCD used the 2017-18 allocations as the base for the FY2018-19 budget.

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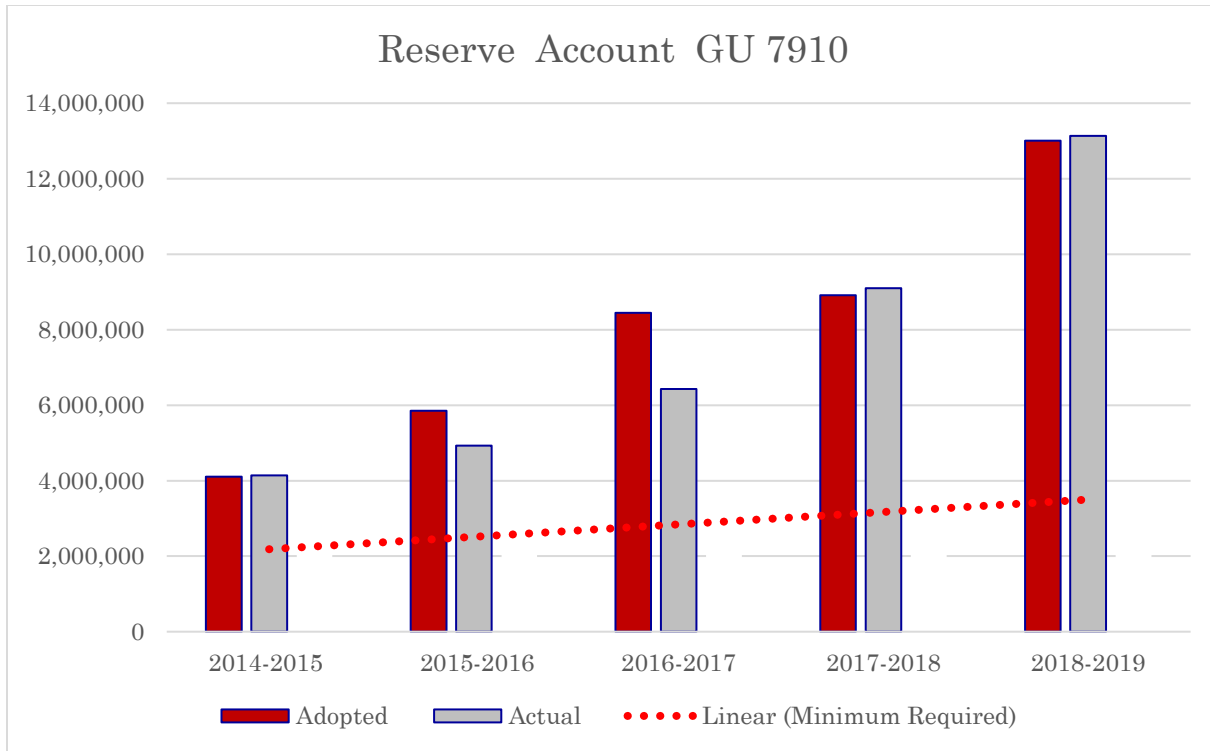
The chart above shows the longitudinal trend of the adopted vs. actual reserves with 2018-19 adopted budget reserves. The reserves indicate a continual compliance to board policy. These reserves are well within the prescribed KCCD Board of Trustees minimum of 3% (line on graph) based upon the projected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

BC YTD Breakdown
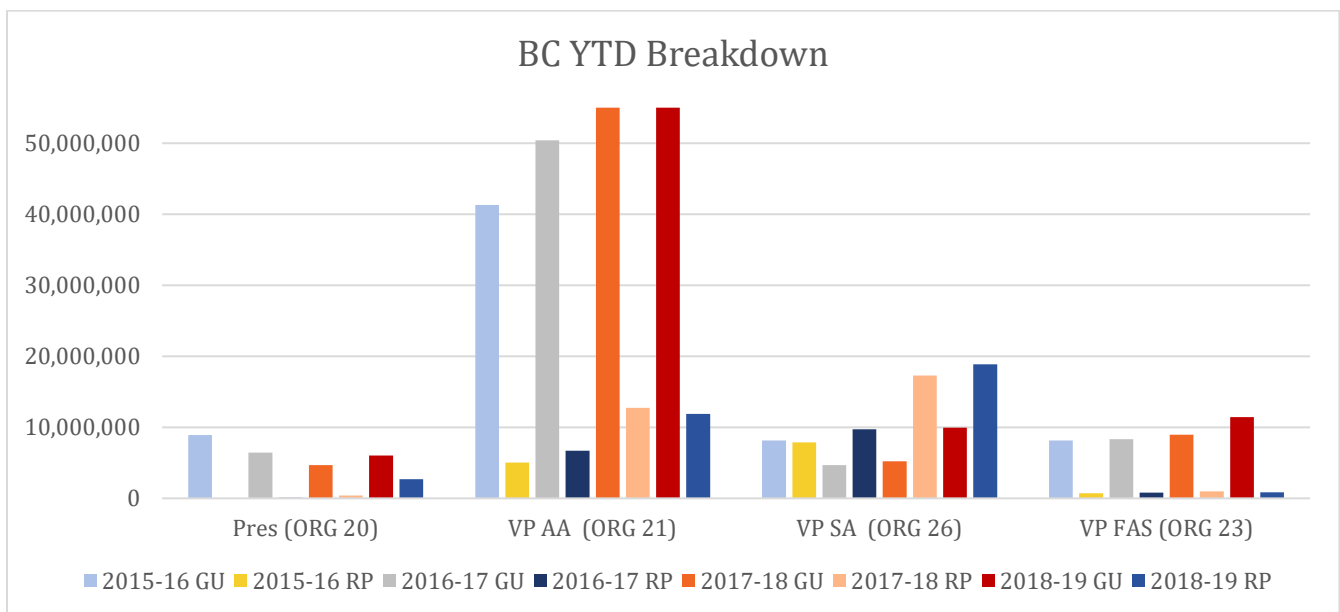
Financials per College Division	2015-2016 YTD		2016-2017 YTD		2017-2018 YTD		2018-2019 Budget	
Funding Source	GU	RP	GU	RP	GU	RP	GU	RP
Pres (ORG 20)	8,917,351	0	6,437,189	90,970	4,661,713	410,577	6,014,079	2,710,577
VP AA (ORG 21)	41,304,156	5,023,556	50,423,676	6,698,003	58,274,994	12,737,620	59,686,756	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.
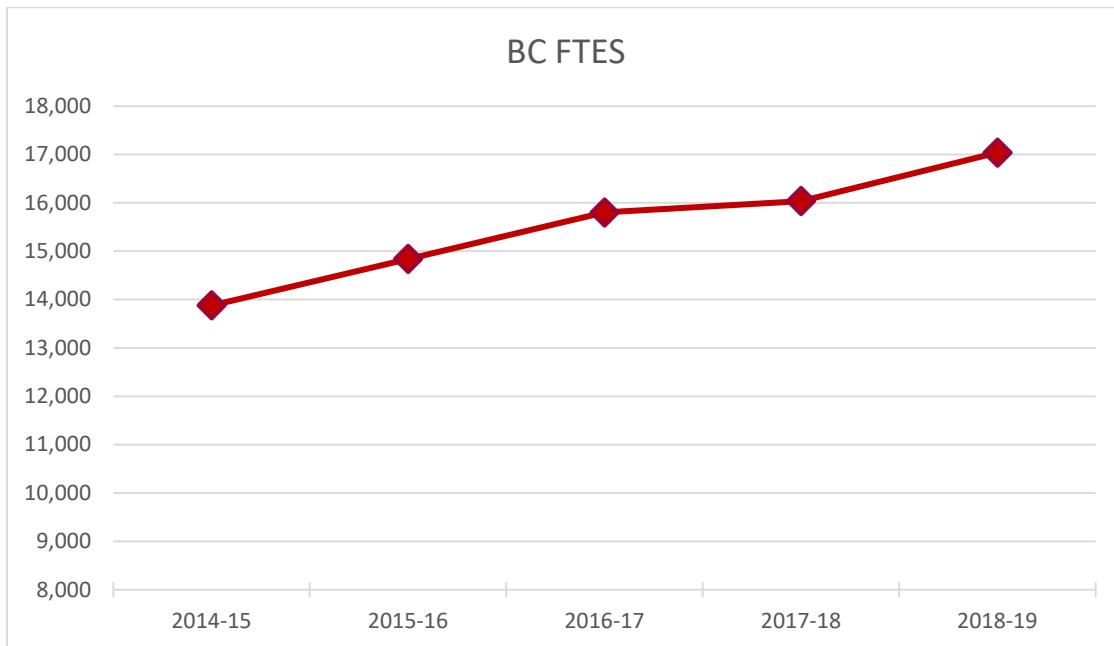
	2014-15	2015-16	2016-17	2017-18	2018-19 Target
FTES	13,878	14,837	15,800	16,428	17,039
GU Adopted Budget/FTES	$5,403	$5,635	$5,851	$6,222	$7,071

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 2018 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)

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
FON KCCD District	348.80	353.80	370.80	393.10	433.80	436	439.8
Bakersfield College Actual	250.00	247.00	261.00	278.00	313.80	312	313
Percentage of actual FON	71.67%	69.81%	70.39%	70.72%	72.34%	71.56%	71.2%

Kern Community College District
Faculty Obligation Number Analysis
Fall 2018 Compliance
As of 05/02/2018

	District Total	BC	CCC	PC
1 Fall 2018 Projected FON PLUS 2	439.80			
2 Base FTF for Fall 2017 FON Compliance (actual reported)	436.00	314.00	59.00	63.00
3 Current Percentage	100.00%	72.02%	13.53%	14.45%
4 LESS: 2017 Late Separations/Retirements/Resignations included in 2017 FON	(6.00)	(3.00)	-	(3.00)
5 LESS: New Separations/Retirement/Resignations prior to March 31, 2018	(12.00)	(11.00)	(1.00)	-
6 Projected 2018 FTF Base	418.00	300.00	58.00	60.00
7 Additional Faculty Needed to Meet FON PLUS 2	19.80			
8 Proposed Faculty Recruitment to Meet FON PLUS 2	19.80	-	-	-
Recruitments above Projected FON PLUS 2			-	
Contingent positions approved against failed recruitments		-		
9 Projected 2018 Percentage	100.00%	71.77%	13.88%	14.35%
10 Completed 2018-19 Recruitments	-	-	-	-
11 Remaining Recruitments to Complete	19.80	14.00	2.00	4.00
			-	
12 Target FTFO 2018 (FON PLUS 2)	439.80	-	-	-
13 Current Year Full-time Faculty minus Late and New Separations	418.00	300.00	58.00	60.00
14 Over/Under FTFO 2018	21.80			
15 2018 FON Compliance Recruitment	439.80			
16 Current FTF	418.00			
17 Over/(Under)	(21.80)			

Chancellors Cabinet 11-13-17 concensus proposed Base allocation of FTEF to meet 2018 FON compliance	19.80	2	1	1

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
### *$350,128 Midway Fiscal 2018-2019*

B1: General Technology

Midway through academic year 2018-19, we have spent about $33,225 for technology out of the general fund. The bulk of the purchases are for classroom related technology. Some example are SPSS, Plato, SARS, Maple, Adobe Creative Cloud, DSPS software, Solidworks, MATLAB, TI
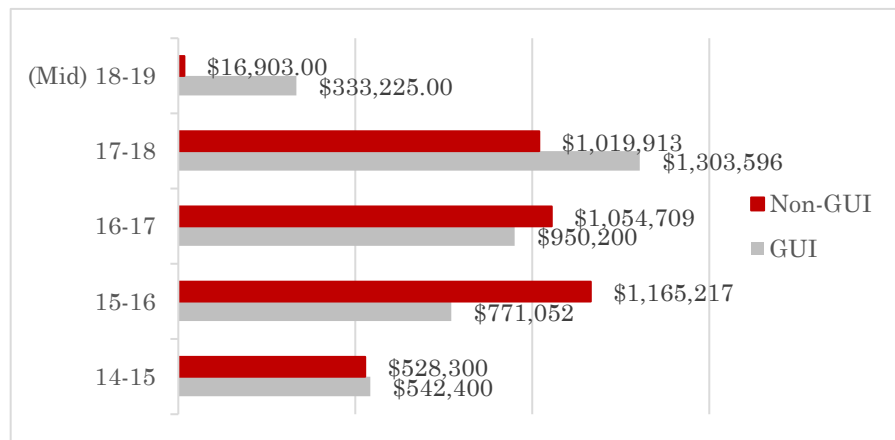
emulator, Photoshop Elements, and Automotive software. Money has also been spent on network switch maintenance, hub printing, and replacement hub printers. Another almost $17,000 has been spent with grant monies purchasing technology equipment for our various grants. Heavier spending is typically done in the second half of the academic year since most of the big projects are done during the summer when impact on instruction is minimal. The big projects coming for Summer 2019 are all related to Measure J and the various construction projects.

B2: Program Review – Technology

There has not been any money spent on Program Review requests for this academic year. The Program Review technology requests have come in, and the technology committee (ISIT) is still in the process of prioritizing those requests. Typically, these requests don't get any funding until late in the academic year and the projects are completed over the summer break. The chart above shows the

Funded Program Review Requests
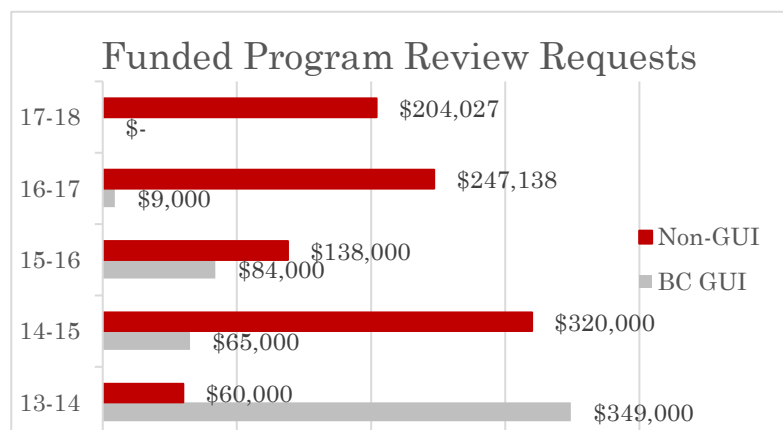
funding of Program Review technology requests for the last 5 years. The bulk of Program Review request funding comes from grants or categorical programs. Last year no General Fund dollars were used for Program Review.

## *Section C: Facilities*
$3,500,176 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, all campus parking lots were replaced or renovated marking the first completed measure J project. 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.

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
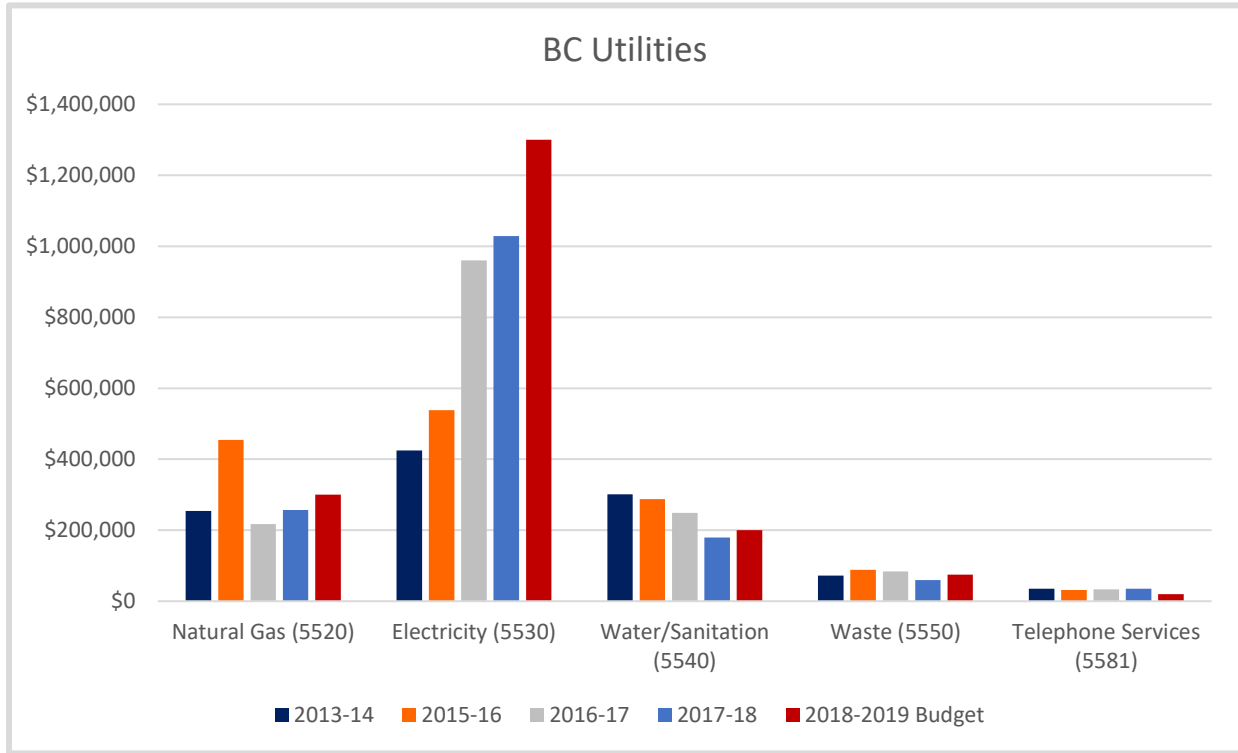
C2: Facilities Needs for 2019

(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 2021
Infrastructure		Spring 2018	
Memorial Stadium		Spring 2019	Fall 2020
Science & Engineering Building (S&E)	68,300	Fall 2019	Fall 2021

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.

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

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

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

Section E: Categoricals and Grants

E1: The Board Financial Assistance Program (BFAP)

Over the past four years, Bakersfield College has used the Board Financial Assistance Program (BFAP) and Maintenance of Effort allocation to assist qualified students in two crucial ways: 1) provide these students with essential financial resources; and 2) keep them informed about important topics to help them navigate the financial journey of higher education. The College's hard work has produced excellent results in these areas--so much so the Financial Aid Office recently received an increase in its BFAP budget.

BFAP Allocation

	2015-16	2016-17	2017-18
BFAP	$640,935	$676,604	$634,990
Maintenance of Effort	$790,313	$748,436	$939,585
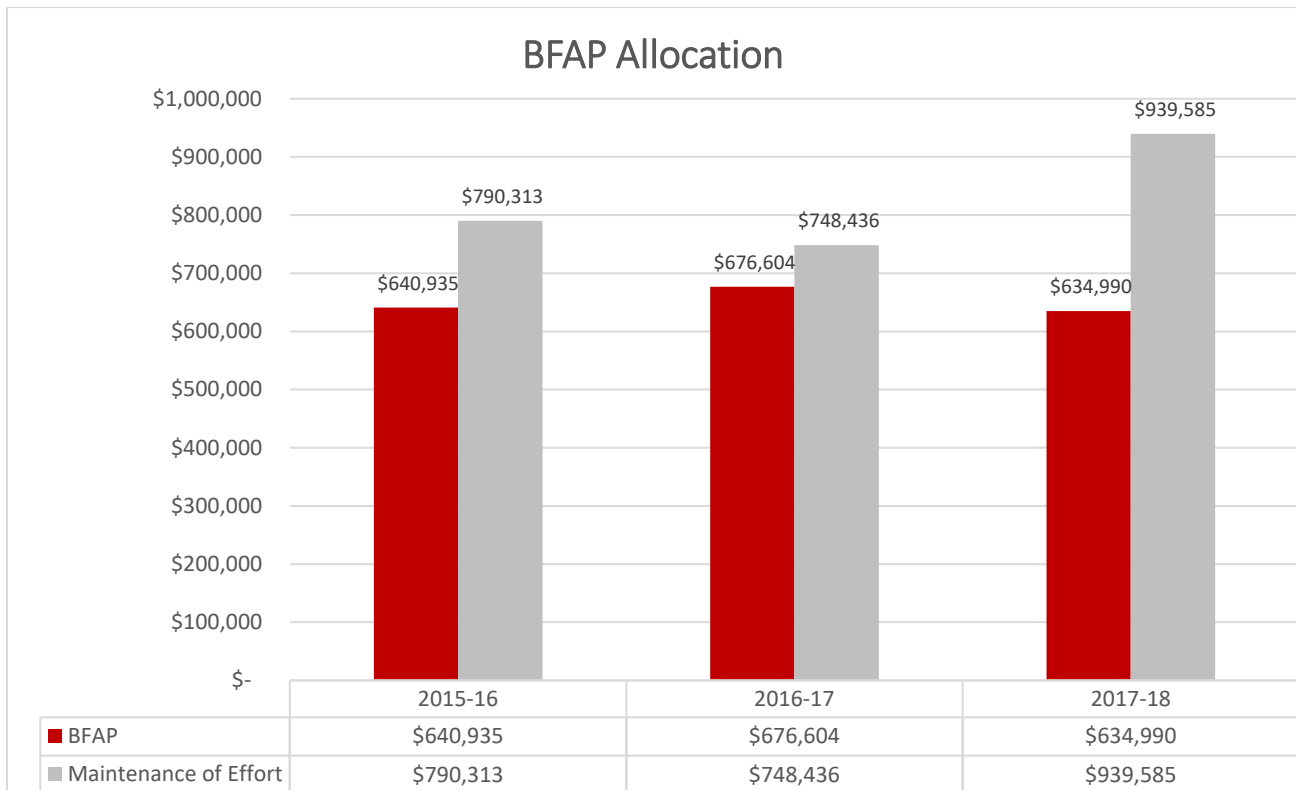
In recent years, the Financial Aid Office has successfully awarded funds to students from programs such as the Cal Grant, Full-Time Success Grant, Federal Supplement Educational Opportunity Grant (SEOG) as well as other critical resources such as the California Promise Grant (formerly Board of Governor's Fee Waiver or BOG), the Pell Grant, institutional scholarships, and loans.

These critical resources have removed many financial barriers for students, which in turn has boosted their academic development and created a clear pathway for success in school.

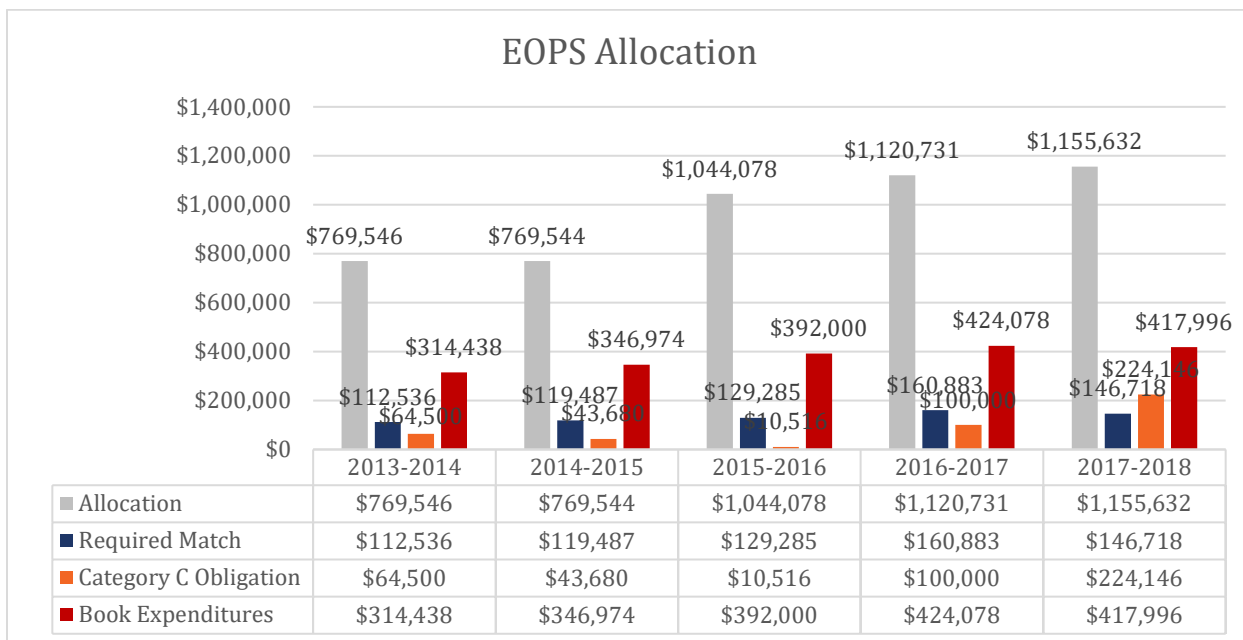| Board of Governors Waiver (BOG)		
	Number of Recipients	Amount of disbursed funds
2015-16	19,583	$12,599,782
2016-17	19,797	$13,364,334
2017-18	19,439	$14,060,981
Pell Grant		
2015-16	12,802	$39,342,531
2016-17	9,424	$28,425,570
2017-18	9,601	$33,275,529
Scholarships		
2015-16	574	$426,655
2016-17	766	$701,673
2017-18	592	$709,293
Loans		
2015-16	703	$2,271,972
2016-17	795	$2,947,622
2017-18	407	$2,790,209

The Financial Aid Office has also used BFAP allocation to provide crucial training for the development and success of our financial aid professionals. For example, staff members attended the Federal Student Aid and California Association of Student Financial Aid Administrators conference and several workshops. These comprehensive training experiences have improved the efficiency and productivity of our financial aid staff and expanded their knowledge in every critical aspect of financial aid, from analyzing and verifying files to providing excellent customer service. As a result, a larger quantity of students are receiving financial aid in an expedient manner while also enjoying higher quality service along the way.

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

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%
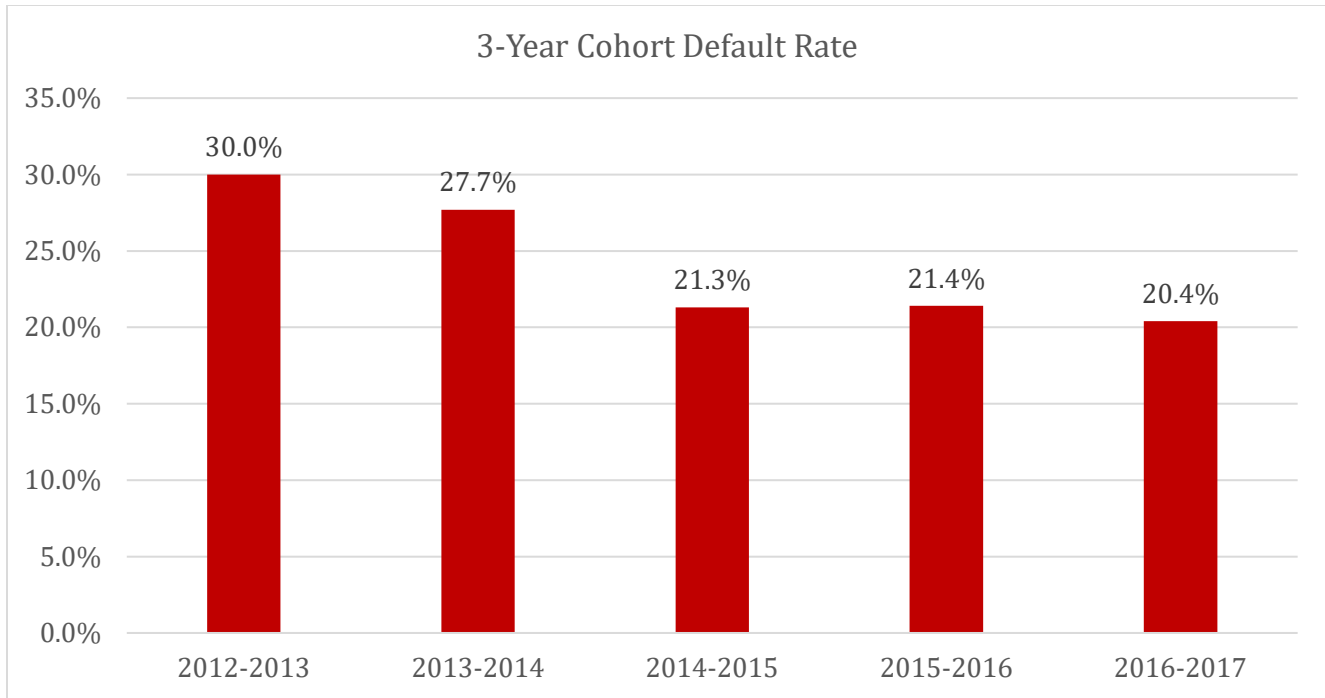
E2: Extended Opportunity Programs and Services (EOPS), Cooperative Agencies and Resources for Education (CARE) and California Work Opportunity and Responsibility to Children (CalWORKs)

EOPS Allocation

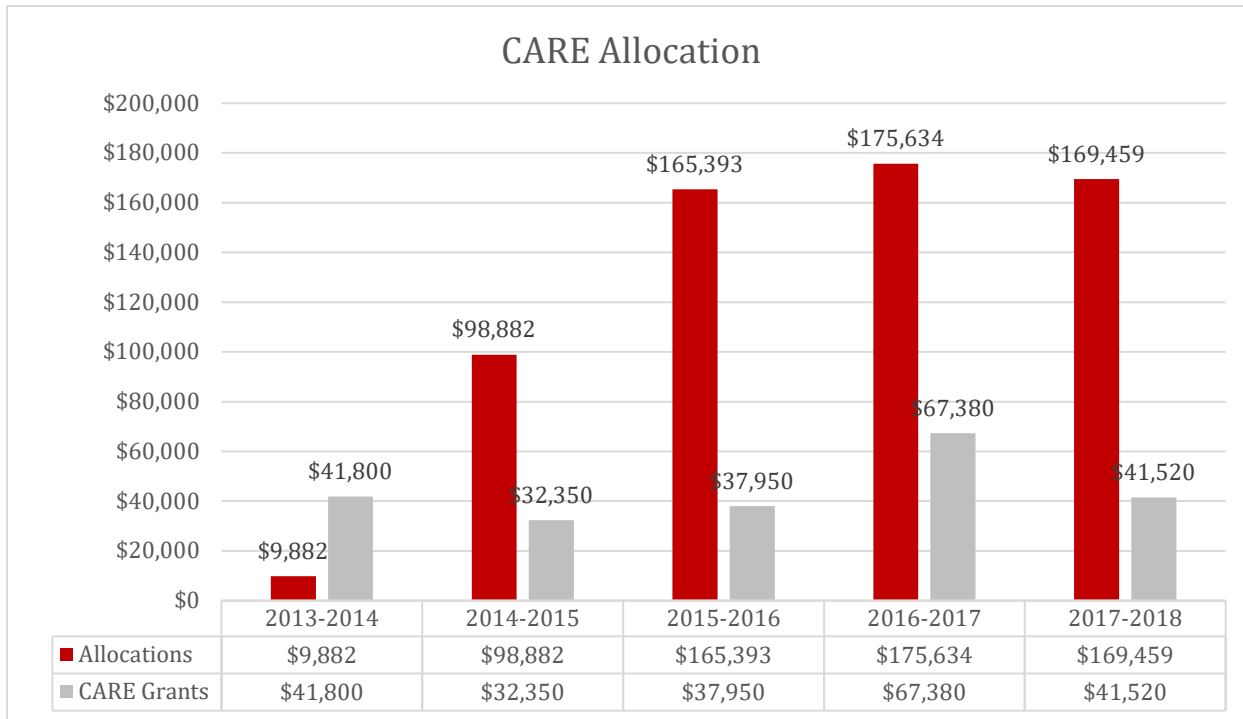|	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Allocation	$769,546	$769,544	$1,044,078	$1,120,731	$1,155,632
Required Match	$112,536	$119,487	$129,285	$160,883	$146,718
Category C Obligation	$64,500	$43,680	$10,516	$100,000	$224,146
Book Expenditures	$314,438	$346,974	$392,000	$424,078	$417,996

Budget: As seen in the chart above, EOPS has experienced a growth in funding over the past years that has continued into the current 2017-2018 fiscal year.

EOPS continued to grow from 858 students served in 2014-2015 to 1,481 in 2017-1018. 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. Beginning 2017-2018, EOPS began offering meal vouchers and bus passes or gas cards to students with special circumstances such as homelessness, loss of income, and so forth.

E3: Cooperative Agencies and Resources for Education (CARE)

CARE Allocation

	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
■ Allocations	$9,882	$98,882	$165,393	$175,634	$169,459
▪ CARE Grants	$41,800	$32,350	$37,950	$67,380	$41,520

Budget: As seen in the chart above, the Cooperative Agencies and Resources for Education (CARE) experienced a decrease in funding for the 2017-2018 fiscal year.
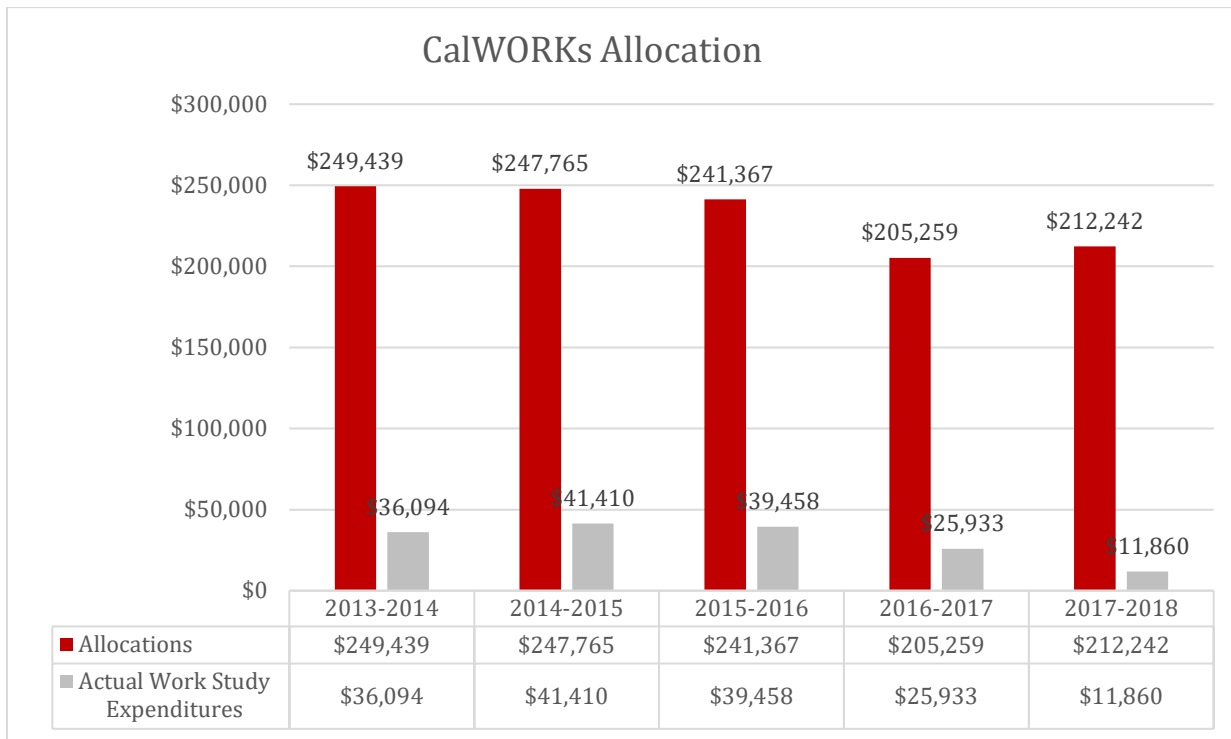
CARE Grants: The CARE program has continued to award CARE grants for those students that have financial unmet need to assist with additional childcare, transportation or educational expenses. Students do have to be financial aid eligible to receive the CARE grant. For 2017-2018, the decrease was a result of many students not qualifying for financial aid.

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

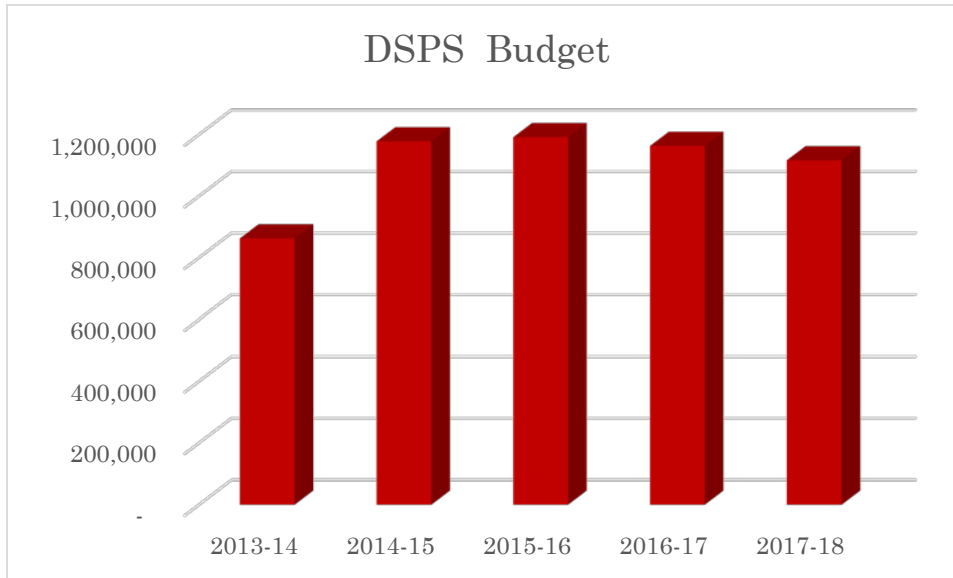|	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
■ Allocations	$249,439	$247,765	$241,367	$205,259	$212,242
■ Actual Work Study Expenditures	$36,094	$41,410	$39,458	$25,933	$11,860

Budget: As seen in the chart above, California Work Opportunity and Responsibility to Children (CalWORKs) had an increase in funding for the 2017-2018 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 began offering meal vouchers and bus passes or gas cards in 2017-2018 to students with special circumstances such as homelessness, loss of income, and so forth.

E5: Disabled Students Programs and Services (DSPS)

Budget: As seen in the chart, the Disabled Students Programs and Services office experienced another slight decrease in funding during 2017-18. This was due to a drop in students in 2015-16 to a 3-year low. We were able to recover and increase our student count by the end of 2016-17, but as described below, we will not know the full impact of this student increase on our budget for a couple more years.

DSPS Budget

1,200,000	
1,000,000	
800,000	
600,000	
400,000	
200,000	
-	

2013-14   2014-15   2015-16   2016-17   2017-18

There are evolving changes in the DSPS funding structure that impact our budget. First, is the switch to 'prior-prior.' This means our base budget for 2017-18 was established by our End of the Year report and student count for 2015-16. One large repercussion of the switch to prior-prior is that, for instance, if we have an increase in our deaf student population this year, we need to pay for the interpreter services this year. However, we will not be paid for serving these students for two more years.

Other changes to the regulations that will impact the budget in 2019-20 are changes to how we categorize students—which has completely redistributed our weighted student count—and changes to the amount we get paid per student weighted by type of disability. Initial modeling from the State Chancellor's Office indicates that some colleges will fare better with the new weights, while others will do worse. There is no certainty how Bakersfield College DSPS budget will do once these new regulations are implemented.

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 current 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 had one student who is deaf who played football for BC fall 2017. This required approximately 30 hours per week of agency-based interpreter services, on top of what we have been paying the agency to cover excess classes. In 2016-17, we paid approximately $100,000 to the interpreter agency. For 2017-18, we spent $140,000 due to staff outages and football-related expenses.

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

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

2018-19 Mid-Year Professional Development Expenditures

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

SSSP: $15,873.28
Equity: $37,640.03
Innovation Award: $6,893.24
College Promise Grant: $1,031.77

Conferences:
- Umoja Community Foundation
- National Conference on Higher Education in Prisons
- Hispanic Association of Colleges and Universities
- Achieving the Dream Data Analytics Summit
- Western Association of Veterans Educators (WAVES)
- Veteran Certifying Official Summit
- California High School Counselor Conference
- Hobson's Starfish Institute
- ASCCC Curriculum Institute
- RP Group Strengthening Student Success Conference
- CCCCO Legislative Staff Briefing

2018-19 Student Success Categoricals and Grants:

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

Fund	Allocation 2015-16	Allocation 2016-18	Allocation 2017-19
SSSP	$2,079,186	$3,473,756	$4,231,081
Equity	$1,005,862	$2,088,925	$2,244.245
Innovation Award	N/A	N/A	$2,300,000
College Promise	N/A	N/A	$750,000
Catalyst Grant	N/A	N/A	$115,000
Total	*$3,085,048*	*$4,478,857*	*$8,890,326*

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

E7: Office of Student Life

BC Student Assistance Program (The Renegade Pantry) from July 2017 to April 2018:

- Daily Bread: In partnership with Panera Bread, the service has been used 13,191 times by students
- Monthly Grocery Distribution: this service was used 771 times
- Emergency Food Distributions: Students requesting emergency food assistance totaled 68 times
- Fresh Fruits and Vegetables: this service was used 1,196 times, serving 528 unique individual students
- Hygiene Kits: 217 times
- Renegade Closet: 73 students have used this service.

Additionally, in an effort to increase student success, 14 students who accessed the monthly pantry services and fell below a 2.0 GPA, were referred to an Academic Probation Counselor to evaluate their educational plan and ensure their academic success was met through academic support services.

Student Life Visits:
The Office of Student Life was visits approximately 20,383 from July 2017 to April 2018. Visits include everything from questions, meetings, requests of information or resources, student organizations services, BCSGA matters, but not including the Pantry services, events, or meetings.

Student Conduct:

Case Type	Number of Individuals (Cases)
Student Conduct Violation	283
Students of Concern	794
Academic Integrity	76
Harassment/Discrimination	14
Title IX	79
Student Complaints	73
Medical Aid	10
Pantry Probation Alert	14
Clearance	20
TOTALS	1,363

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

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

VTEA: Revenue and Expenditures

| Year	Allocation	Expenditures
2013-14	$541,822	$534,672
2014-15	$533,350	$465,327
2015-16	$555,124	$530,409
2016-17	$585,960	$562,847
2017-18	$620,309	$594,981
2018-19	$679,874	$167,813
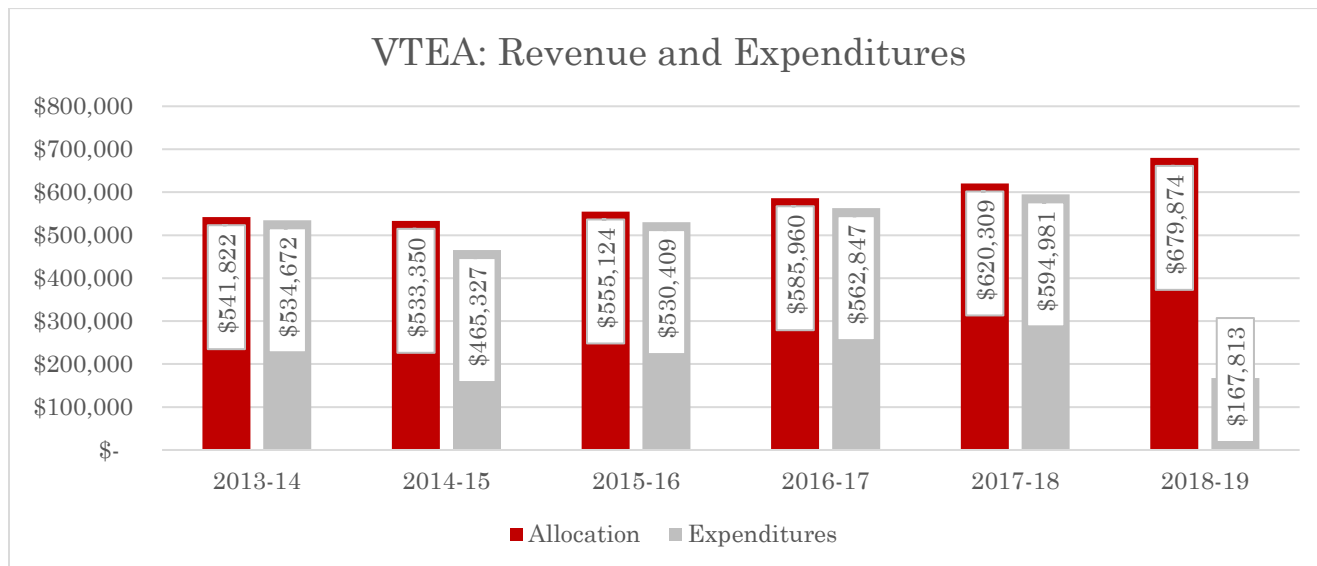
The majority of funding supports personnel, educational advisors and job development specialists to support work needed for "Special Populations" CTE students, as well as 50% of a Program Managers salary to administer the Program. In addition, funding is used to support professional development activities that would benefit all CTE programs as well as software licensing fees for EMSI (Economic Modeling Specialists, Inc.) which is an internet based data system that provides labor market analytics, program alignments and Career Coach. The remaining funding supports program specific professional development activities for faculty so that they may remain current in their discipline and equipment purchases so faculty may teach using current industry specific equipment. Equipment purchases to support instructional needs of the high cost of CTE programs increased significantly to $120,934 for 2017-18.

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
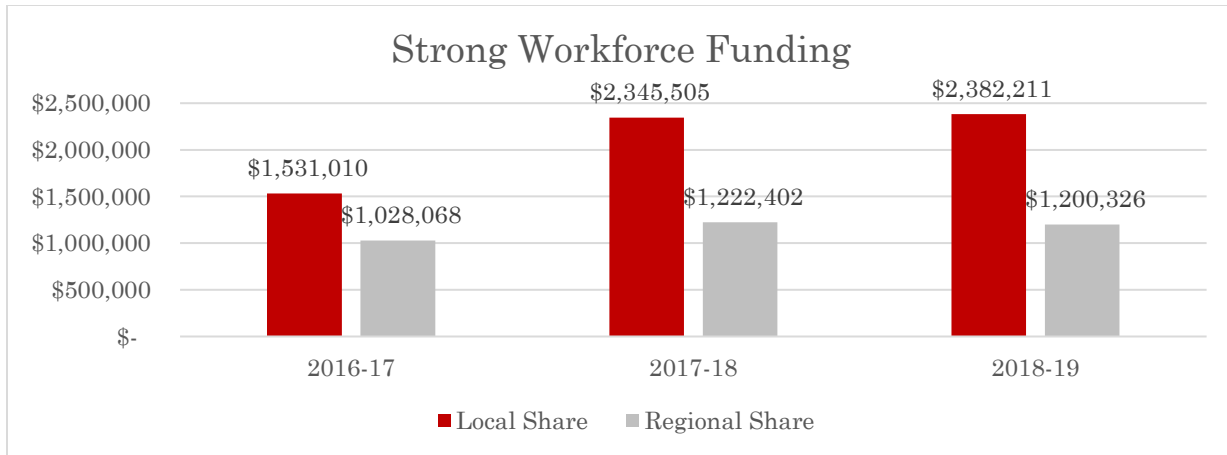
Strong Workforce Local Share:
Year 1 = $1,531,010 (7/1/2016 – 12/31/2018)
Year 2 = $2,345,505 (7/1/2017 – 12/31/2019)
Year 3 = $2,382,211 (7/1/2018 – 12/31/2020)

Year 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.

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 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.

New [N] Carry over [C]	Strong WorkForce — Plan Name	Local [L]/ Regional [R]	2016-2017			
			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

New [N] Carry over [C]	Strong WorkForce — Plan Name	Local [L]/ Regional [R]	2017-2018			
			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
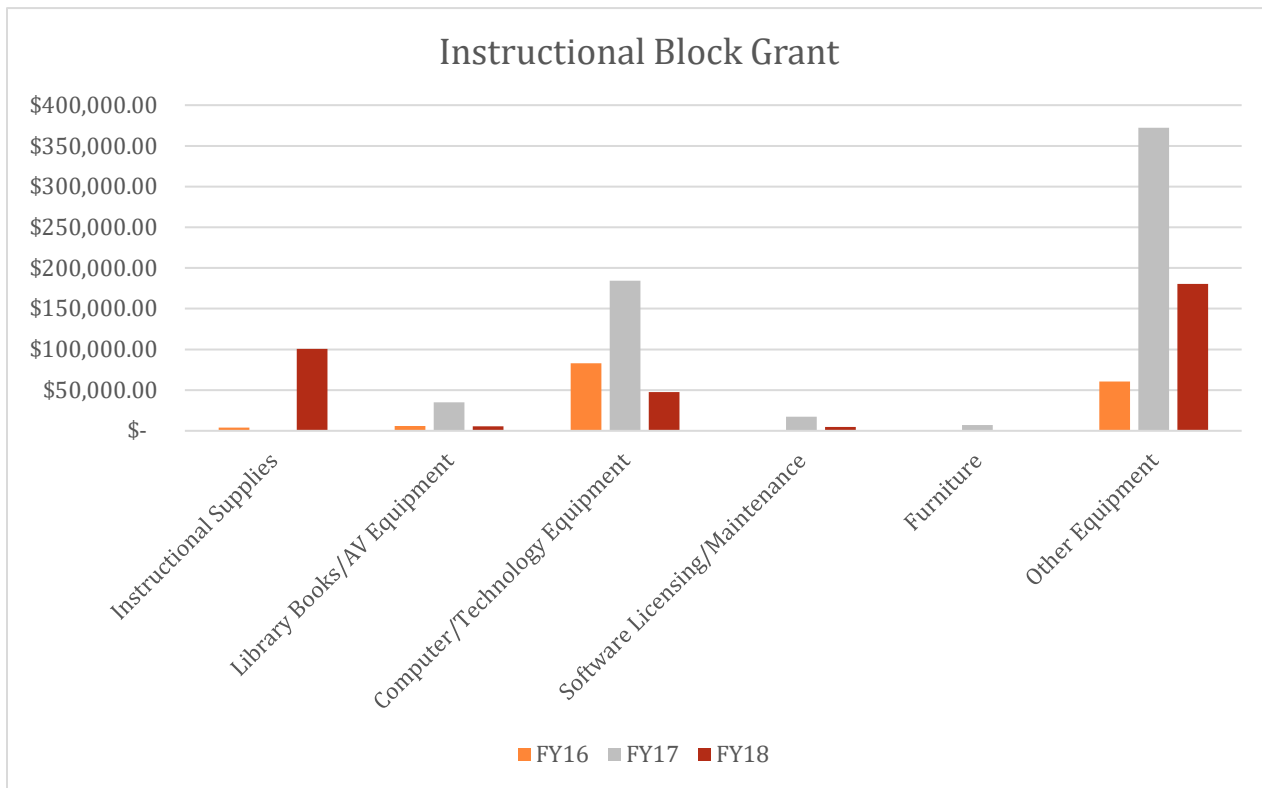
The Instructional Block grant was braided with VTEA and Strong Workforce so that the majority of instructional equipment requests could be addressed. Because of this integrated spending process for instructional equipment and professional development, the College was able to grant the majority of the 18/19 equipment requests for the instructional areas.

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 217 in the Fall of 2018, which represents a growth of over 189%. Over 80 faculty have participated in the "Advanced Online Teaching" course, and approximately 100 faculty have been trained in Canvas via individual appointments or workshops in the last year.

Fall Growth in Online

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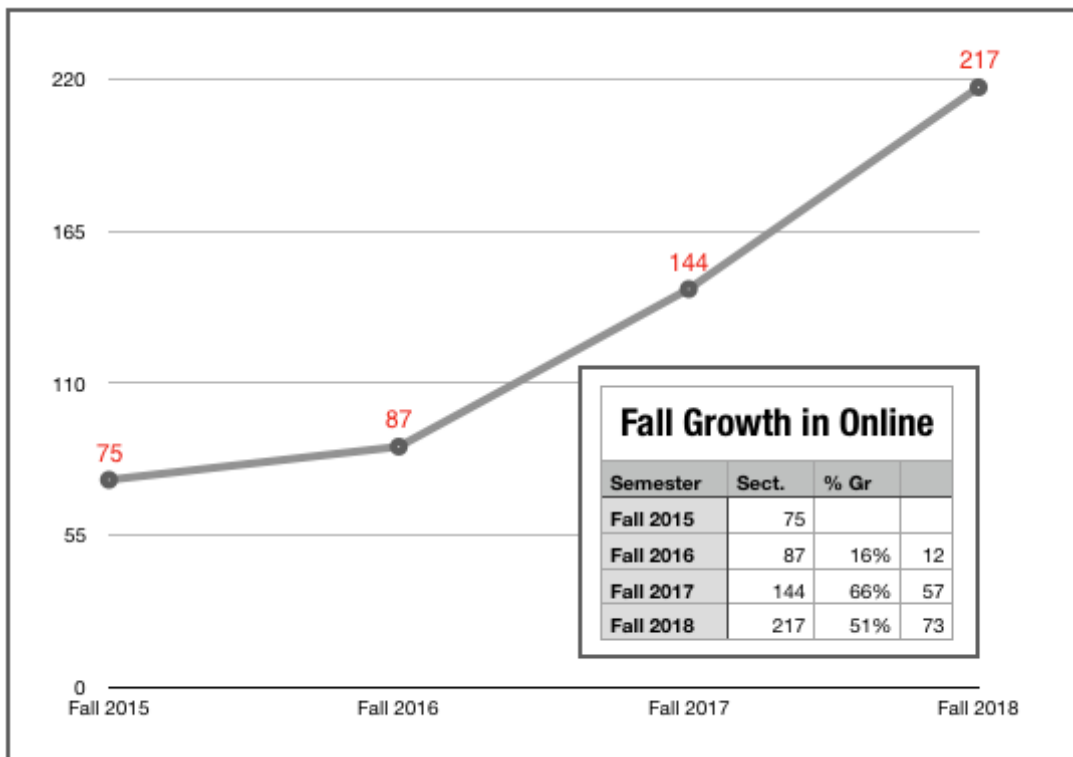
Online Education Initiative

This year, Bakersfield College was accepted into the second cohort of the CVC-OEI. This allows the college access to a number of online student support tools and platforms, and is a precursor to the offering of Bakersfield College Online courses through the statewide course exchange in 2019-2020.

Design Tools Canvas Enhancement

In the Fall of 2018, the college launched Design Tools for Canvas. This toolset works in conjunction with Canvas to improve the experience for both faculty and students. Design Tools allows the easier creation of highly usable course pages, the faster updating of courses from one term to the next, and also an enhanced ability to review and repair the accessibility of Canvas Courses. Design Tools was funded for the first two years through Lottery Funds.

Working Toward Online Degrees

The college now has nine programs available almost fully online. When the Communication Department completes their Online Oral Communication course, student will be able to attain these degrees and certificates completely online. They include:

- Early Childhood Education AS-T
- Health Information Technology - AS
- History AA-T
- Political Science AA-T
- History / Political Science AA-T Double Major
- Philosophy AA-T
- Psychology AA-T
- Sociology AA-T
- Wildland Fire CoA

This year, we will add between 5-10 additional programs to this list.

Academic Technology Initiatives:

The Renegade Online Hub

To increase the support available to online students, the Academic Technology Department launched the Renegade Online Hub in the Fall of 2018. This "genius bar" styled support area offers walk-up support for online students who need any type of help succeeding in their online class, as well as support though chat, zoom, and email. Student participation in this service will be scheduled and tracked through the Starfish platform starting in Spring of 2019.

Organizational Chart
Administration
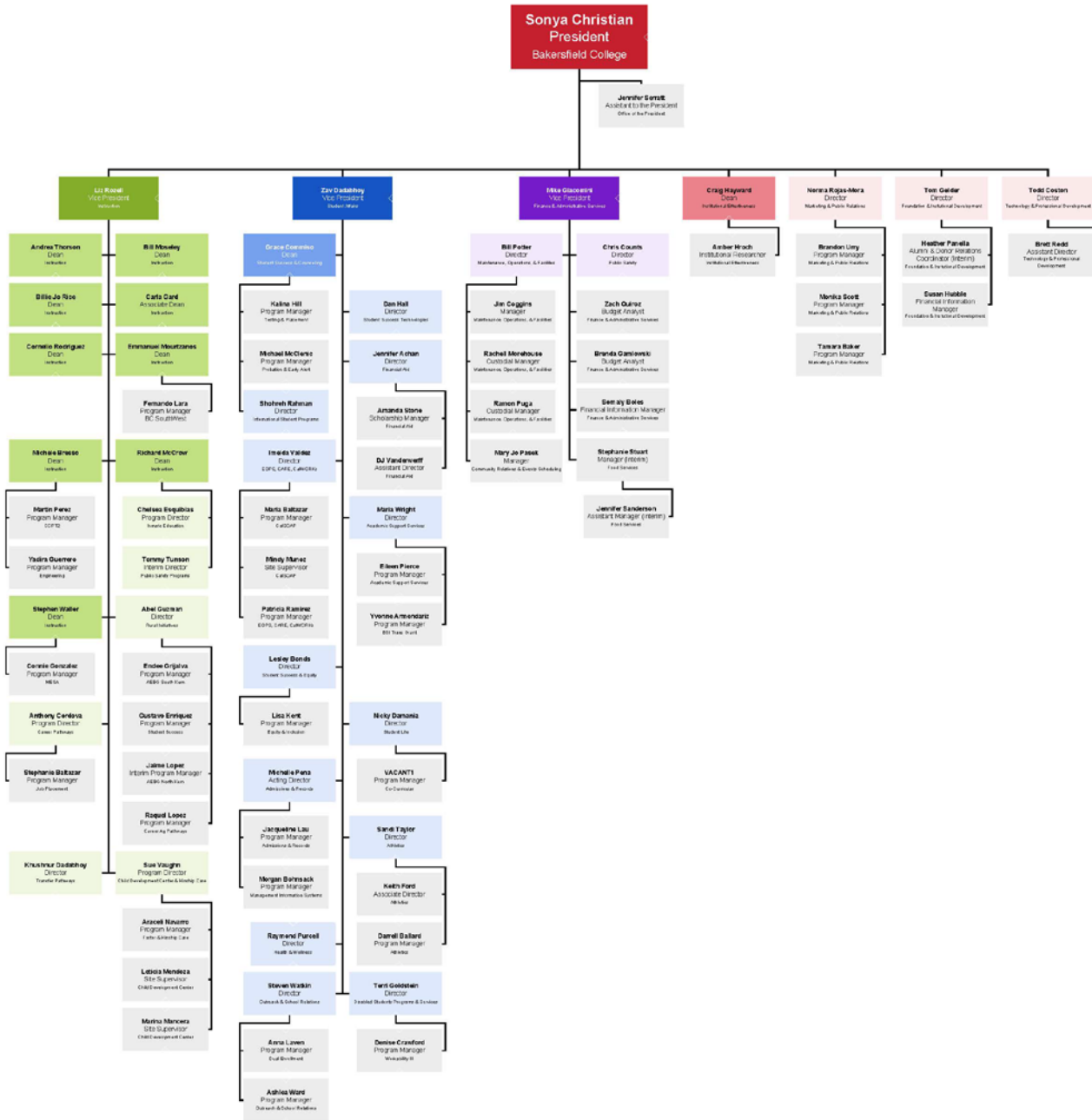
Appendix A2: Faculty Position Recruitment

2017/18 Faculty Recruitment Status*

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

2017/18 Classified Recruitment Status*
Recruitment between November 1, 2017 - October 31, 2018

	Position	Status	Funding
1	Administrative Assistant	Filled - Jo Ellen Patterson	GU001
2	Administrative Assistant (Instruction)	Filled - Catherine Rangel	GU001
3	Admissions & Records Technician II (Two or More Positions) (Enrollment Services)	Posted	GU001 BF100
4	Admissions & Records Technician II (Two or More Positions) (Enrollment Services)	Filled - Cheyenne Ford	GU001 BF100
5	Admissions and Records Technician II	Filled - Hilda Rodriguez	RP613
6	Admissions and Records Technician II	Filled - Alma Feathers	RP613
7	Admissions and Records Technician II	Filled - Guadalupe Ray	GU001
8	Child Development Center Associate Teacher	Filled - Clara Ortega	CD004
9	Child Development Center Assistant Teacher	Filled - Liliana Fernandez	CD002
10	Child Development Center Assistant Teacher	Filled - Jeffrey Lett	CD004
11	Child Development Center Assistant Teacher	Filled - Brittany Ramos	CD002
12	Child Development Center Assistant Teacher	Filled - Rosio Soto	CD004
13	Child Development Center Assistant Teacher	Filled - Dayana Zavala	CD002
14	Child Development Center Assistant-LB (19 hrs/11mo) (Two positions)	Posted	CD004
15	Child Development Center Assistant-LB (19 hrs/9mo) (Multiple positions)	Posted	CD004
16	Child Development Center Associate Teacher	Filled - Denelia Mendoza	CD004
17	Child Development Center Associate Teacher	Filled - Yvonne Ortega	CD011
18	Child Development Center Associate Teacher	Filled - Cidny Anguiano	CD004
19	Child Development Center Associate Teacher	Filled - Goretty Anguiano,	CD004
20	Child Development Center Teacher	Filled - Guadalupe Deniz	CD011
21	Child Development Center Teacher	Filled - Jennifer Ferrer	CD004
22	Cook/Baker	Filled - Chad Martin	BF100
23	Cook/Baker	Filled - Deana Urias	BF100
24	Custodian I	Filled - Felipe Carrillo	GU001
25	Custodian I (LB, 19 hrs/12mths)	Posted	GU001
26	Department Assistant II	Filled - Treana Adams	GU001
27	Department Assistant II (Maintenance & Operations)	Filled - Sylvia Hinojosa	GU001
28	Department Assistant III	Filled - Rachael Prieto	RP613
29	Department Assistant III	Filled - Tanisha Gonzalez	GU001
30	Department Assistant III	Filled - Yolanda Aguilera	GU001
31	Department Assistant III	Filled - Camilla Anderson	RP648
32	Department Assistant III	Filled -Johanna Fisher	RP008
33	Department Assistant III- (Communication/Allied Health)	Posted	GU001
34	Department Assistant III- (Counseling)	Posted	GU001

35	Department Assistant III- (Delano)	Posted	GU001
36	Department Assistant III- (Food Service)	Posted	BF100
37	Department Assistant III- (Levan Center for Humanities)	Posted	CE020
38	Department Assistant III- (Outreach and School Relations Department)	Posted	RP302
39	Department Assistant III COF (NextUP Program)	Posted	RP023
40	Department Assistant III-Office of Instruction, Bakersfield Southwest-19hrs/12mo	Posted	GU001
41	Educational Advisor	Filled - Maria Aguirre	RP634
42	Educational Advisor	Filled - Jeffrey La Force	RP302
43	Educational Advisor	Filled - Joshua Shackelford	GU001
44	Educational Advisor (EOPS/CARE) (COF)	Posted	RP009 RP005
45	Educational Advisor (Guided Pathways-Two Positions)	Posted	RP302
46	Educational Media Design Specialist	Posted	GU001
47	Educational Media Design Specialist	Filled - Mariane Reyes	GU001
48	Executive Secretary	Filled - Gonzalez, Cristina	GU001
49	Executive Secretary	Filled - Burton, Michelle	GU001
50	Executive Secretary (Dean of Instruction)	Filled - Yolanda Aguilera	GU001
51	Financial Aid Assistant	Posted	RP400
52	Financial Aid Technician	Filled - Kevin Ott	GU001
53	Financial Aid Technician	Posted	RP400
54	Food Service Assistant II	Filled - Tonya Cook	FD400
55	Grounds Maintenance Supervisor	Filled - Andrew Willcut	GU001
56	Groundsworker I	Posted	GU001
57	Groundsworker II (Maintenance & Operations)	Posted	GU001
58	Job Development Specialist	Filled - Jessica McGrath	RP611
59	Laboratory Technician I	Filled - Yvette Sanchez	GU001
60	Library Assistant I	Filled - Mariela Cecelski	GU001
61	Maintenance & Operations Technician	Filled - Timothy Hernandez	GU001
62	Maintenance & Operations Technician	Filled - Ronald Beldo	GU001
63	Public Safety Officer I	Filled - Luke Thomas	GU001
64	Public Safety Officer I	Filled - Isabel Gonzalez	GU001
65	Public Safety Officer I	Filled - Jared Goode	GU001
66	Public Safety Officer I	Filled - Juan Alaniz	GU001
67	Public Safety Officer I	Posted	RP500 GU001
68	Public Safety Officer I	Filled - Linda Morgan	GU001
69	Public Safety Officer I	Filled - Ricardo Orozco,	GU001
70	Public Safety Officer II	Filled - Jason Mattheus	GU001
71	Public Safety Officer II	Filled - Carlos Rios	GU001
72	Public Safety Officer II	Filled - Matthew Rodriguez	GU001

73	Public Safety Officer II (Senior Officer)	Posted	RP500 GU001
74	Scheduling and Events Specialist	Filled - Leah Prendez	GU001
75	Skilled Craftsworker	Filled - Corey Garcia	GU001
76	Systems Support Specialist I	Filled - Zachary Wharton	GU001
77	Systems Support Specialist I	Filled - Timothy Mason	GU001
78	Systems Support Specialist II	Filled - Eddie Ledbetter	GU001
79	Teaching Assistant (FLB)	Filled - Araceli Renteria	GU001
80	Web Content Editor	Filled - Chris Blakemore	GU001 TB800

Appendix A4: Management Positions

2017/18 Management Recruitment Status

	Position	Status	Funding
1	Alumni and Donor Relations Manager	Posted	TB800
2	Assistant Director, Information Technology	Filled - Brett Redd	GU001
3	Budget Analyst (COF) - (One or more positions)	Posted	GU001 RP302 RP382
4	College Institutional Researcher (COF)	Filled - Amber Hroch	RP382 RP302
5	Communications & Marketing Manager- Communication & Community Relations	Filled - Monika Scott	GU001
6	Custodial Services Supervisor	Filled - Ramon Puga	GU001
7	Dean of Instruction (One or more positions)	Filled - Michele Bresso	GU001
8	Dean of Student Success and Counseling	Filled - Grace Commiso	GU001
9	Director of International Student Programs (COF)	Not Filled	GU001
10	Director of Transfer Pathways (COF)	Filled - Khushnur Dadabhoy	RP660
11	Director, Communication and Community Relations	Filled - Norma Rojas-Mora	GU001
12	Director, Student Success Technologies	Filled - Dan Hall	GU001 RP302 RP382
13	Executive Director, Rural Initiatives	Posted	GU001
14	Interim Alumni and Donor Relations Manager (Open to current KCCD employees only)	Filled - Heather Pennella	TB800
15	Interim Food Service Assistant Manager	Filled - Jennifer Sanderson	BF100
16	Interim Program Manager - Inmate Education (Open to current KCCD employees only)	Filled - Angelica Perez	RP613
17	Manager, Financial Information (Bakersfield College Foundation)	Filled - Susan Hubbell	TB800
18	Operations Manager- Maintenance & Operations	Filled - Ramon Puga	GU001
19	Program Director, African American Student Success (COF)	Not Filled	RP648
20	Program Manager - Academic Technology and Professional Development(COF)	Posted	RP302 RP382
21	Program Manager - Admissions & Records (COF)	Filled - Fernando Lara	GU001
22	Program Manager - Admissions & Records (COF)	Filled - Jacqueline Lau	GU001
23	Program Manager - Baccalaureate Program (COF)	Posted	RP613
24	Program Manager - Campus Center Co-Curricular Events and Services (COF)	Posted	TB150 TA100
25	Program Manager - Community Relations	Filled - Tamara Baker	GU001
26	Program Manager - Community Relations	Filled - Brandon Urry	GU001
27	Program Manager - Dual Enrollment (COF)	Posted	RP613

28	Program Manager - Information Systems and MIS Support (COF)	Filled - Morgan Bohnsack	RP302
29	Program Manager - Nursing (COF)	Posted	RP113
30	Program Manager - Testing & Placement (COF)	Filled - Kalina Hill	RP302
31	Scholarship Manager, Financial Aid	Filled - Amanda Stone	RP660 TB800
32	Vice President, Finance and Administrative Services	Filled - Mike Giacomini	GU001 BF100

Appendix B: Technology Requests

2018 – 2019 Program Review Technology Preliminary Requests

Priority	Department/Program	Equipment Requested
1	Admin Justice	**Projectors LA 203/LA 111**
2	Ag: Environ Horticulture	**Laptop Cart with 24 Laptops**
3	Anthropology	**Projector/Equip Refresh MS 26**
4	Architecture	**MS 9/MS 10 Projector Refresh**
5	Art	**Fine Arts 9 and 10 Projectors**
6	Art	**Fine Arts 9 and 10 Screens**
7	Art	**Fine Arts 28 Projector install**
8	Art History	**Fine Arts 30 PA system**
9	American Sign Language	**Language Arts 115 - wall rack**
10	ASL Interpreter Program	**Computer Lab - Specialized**
11	Athletics	**Laptops Needed**
12	Automotive Technology	**10 Computer Workstations IT3**
13	Industrial Automation	**24 Computer Workstations**
14	BMIT: CompTIA	**IDF Installed**
15	Communication	**Printers for Delano**
16	Communication	**Fine Arts 47, 51, 58 computers**
17	Communication	**New computers for faculty**
18	Correctional Admin	**Projectors LA 203/LA 111**
19	Criminal Justice	**Projectors LA 203/LA 111**
20	Dean Rice	**Newer printer**
21	Delano Campus	**Laptop cart with 20-25 Laptops**
22	Delano Campus	**Instructor stations for RFK HS**
23	Delano Campus	**2 65" LED TV's for DST Lobby**
24	Child Development	**3 computers FACE 12, 15, 20**
25	Child Development	**Instructor Computers**
26	Child Development	**6 Laptops/2 portable projector**
27	Child Development	**150 tablets**
28	Economics	**Improved Wifi**
29	Electronics	**16 Computers for INDT7a**
30	Electronics	**Laptop Computers**
31	Electronics	**3 Replacement Projectors**
32	EMLS	**Wants document camera LA225**
33	EMLS	**30 Chromebooks**
34	EMLS	**Ergonomic Keyboards**
35	English	**Wants updated projectors**
36	English	**Wants**
37	Engineering	**Laptops Needed SE 45**
38	Engineering	**Replace TV's SE 45/Cabling**
39	Enrollment Services	**2 Staff computers**
40	Biology/Physical Science	**MS 2/26 Tech Refresh**

41	Geology	Master Clicker Set
42	Biology/Physical Science	Projector Refresh SE/MS bldgs
43	Industrial Drawing	Computer Lab - Specialized
44	Industrial Drawing	Computers MS 9 and MS 10
45	Inmate Scholars Program	4 Projectors/4 Laptops
46	Journalism	TV and TV mount for Rip
47	Journalism	Podcast Microphone
48	Health & PE	Rapsodo Pitching Monitor
49	Library	Projector Refresh Library 217
50	Library	Security Camera Refresh
51	M&O	25 iPads for Staff
52	Mathematics	Smartboard/Computer LA107B
53	Mathematics	Tech Refresh Math Classrooms
54	Mathematics	Software Licenses
55	Media Arts	TV for North Wall in Fine Arts 8
56	Music - Marching Arts	Macbook Pro For Soft Synth
57	Paramedic	Simulator Manequin
58	Philosophy	Computer Lab - Specialized
59	Philosophy	Presentation Clickers
60	Philosophy	iPads/Apple Pencil/Apple TVx7
61	Philosophy	Philosopher's Index
62	Physics	9 Laptops for Physics Labs
63	Psychology	Computer Lab Specialized LA 221
64	Public Safety Admin	Laptop and Projector
65	Radiological Tech	Shaderware Virtual Software
66	Rural Initiatives	4 Laptops
67	Radio/TV Program	ENG/EFP Camera Equipment
68	Radio/TV Program	Updated Studio/Lighting Equip
69	Radio/TV Program	Digital Asset Mgmt. System
70	Radio/TV Program	Test/Periphreals/Maint Equip
71	Sociology	Laptop Cart with 30 Laptops
72	Student Life	Digital Message Boards
73	Tech Support Services	Science & Engineer 48, 51, 53, 56
74	Tech Support Services	Delano Tech Refresh 6 +1
75	Tech Support Services	Business Bldg. 2, 4, 7, 8, 11 HDMI
76	Tech Support Services	Fine Arts 30 Tech Refresh
77	Tech Support Services	Language Arts Tech Refresh
78	Theater Arts	iPad for Theater Operation
79	Theater Arts	Microphones for Theater
80	ACDV (Title V/General)	Laptops for Summer Bridge
81	ACDV (Title V/General)	Replacement Computers
82	ACDV (Title V/General)	Wifi Access Points Learning Center
83	Adult Ed - SK (AE Block)	Laptop Cart
84	Adult Ed - SK (AE Block)	MiFi's
85	Architecture (SW)	TV Monitor in MS 12
86	Food & Nut. (Foundation)	POS System & Data Storage

87	Food & Nut. (Foundation)	Screen for FACE 23
88	Dean Bresso (CTE/SW)	Tech Retool & Computer
89	Dual Enroll (SW/Coll Future)	Software for Enrollment
90	Health & PE (Foundation)	AV Upgrade to Language Arts 218
91	Paramedic (Strong Workfce)	iPads x 2 for skills lab
92	Paramedic (Strong Workfce)	Tech Refresh x 4 Weill Institute
93	Rad Tech (VTEA/CTE)	4 add'l computer stations MS 165
94	Vet's Center (VRC Grant)	4 desktop computers
95	Vet's Center (VRC Grant)	Konica Minolta Bizhub 364e Printer

Appendix C1: General Facility, Infrastructure Projects & Facilities Needs

PROJECTS IN PROGRESS

1. 7/9/18 – 9/30/18 – Playground upgrades at CDC

2. 7/24/18 – 11/23/18 - Upgrade to Campus Energy Management System (Library) NIGHT WORK

3. 8/1/18 – 10/30/18- Campus wide Boiler repairs and water heater replacement

4. 8/3/18 – 11/25/19 - Construction of Veterans Resource Center Finlinson Center Closed

5. 8/13/18 – 1/15/19 - Modifications in Delano for HVAC Program

6. 8/15/18 – 7/30/19 - Upgrades to wireless Technology on Campus – Night Work

SCHEDULED PROJECTS

1. 11/5/18 – 9/21/20 - Construction & Remodel of Campus Center/ABC Building Campus Center Closed

2. 12/10/18 – 12/21/18 - Window Covering Replacement

3. 12/10/18 – 12/21/18 – Paint Jones Gallery

4. 12/10/18 – 1/10/19 – Fine Arts Building Ceiling Tile Replacement

5. 2/15/19 – 8/31/19 - Renovations to Memorial Stadium - STADIUM CLOSED

6. 12/17/18 – 12/21/18 - Replace Carpet in Rad Tech offices

UPCOMING PROJECTS

1. Campus Wide Hand Dryer installation and sink faucet replacement
    a. Replacing paper towel dispensers with hand dryers in restrooms
    b. Replacing sink faucets with automatic faucets in restrooms
        i.   Center for Student Success
        ii. Humanities

2. Repairs & Replacement to campus wide security cameras

3. Addition of Emergency PA system on campus

4. Add Electric Vehicle Charging Stations to Campus