

# 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 2019

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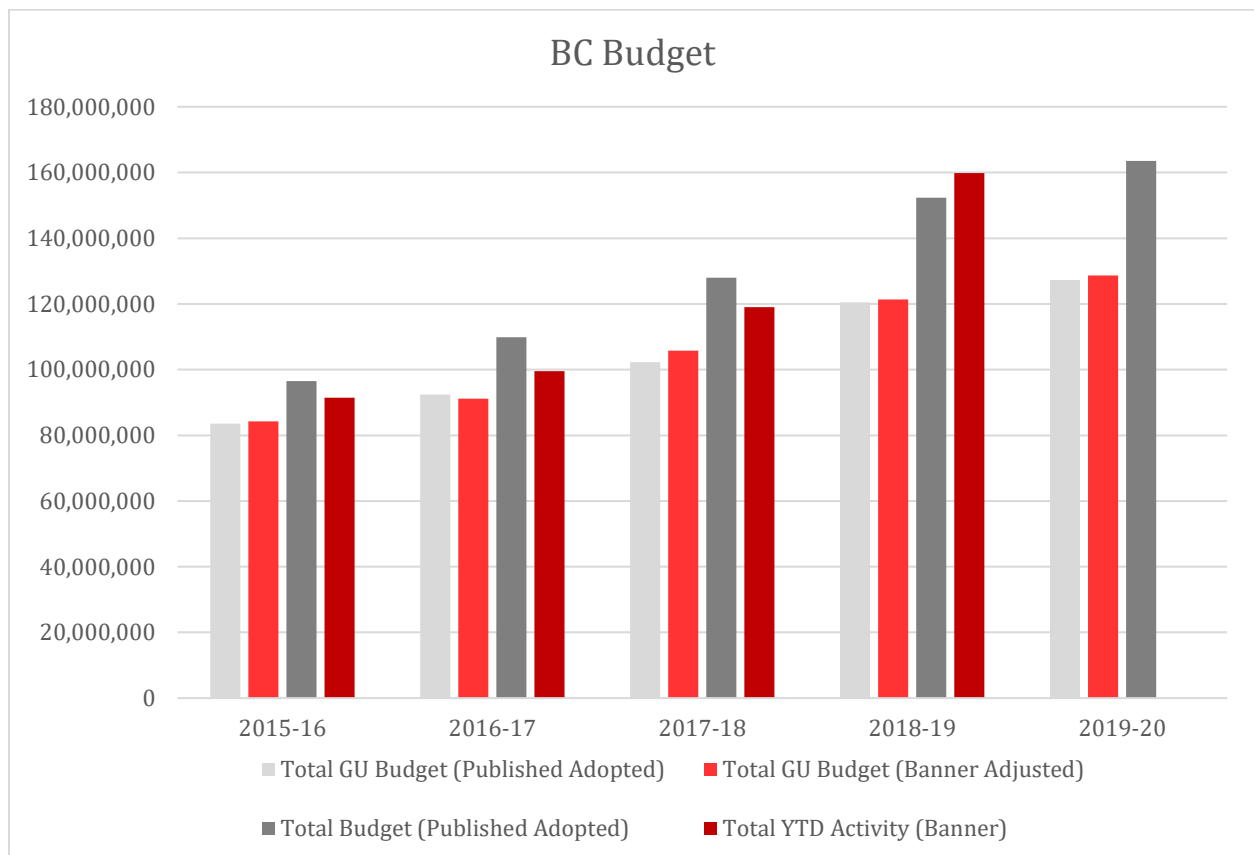
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**BUDGET AND FINANCE**

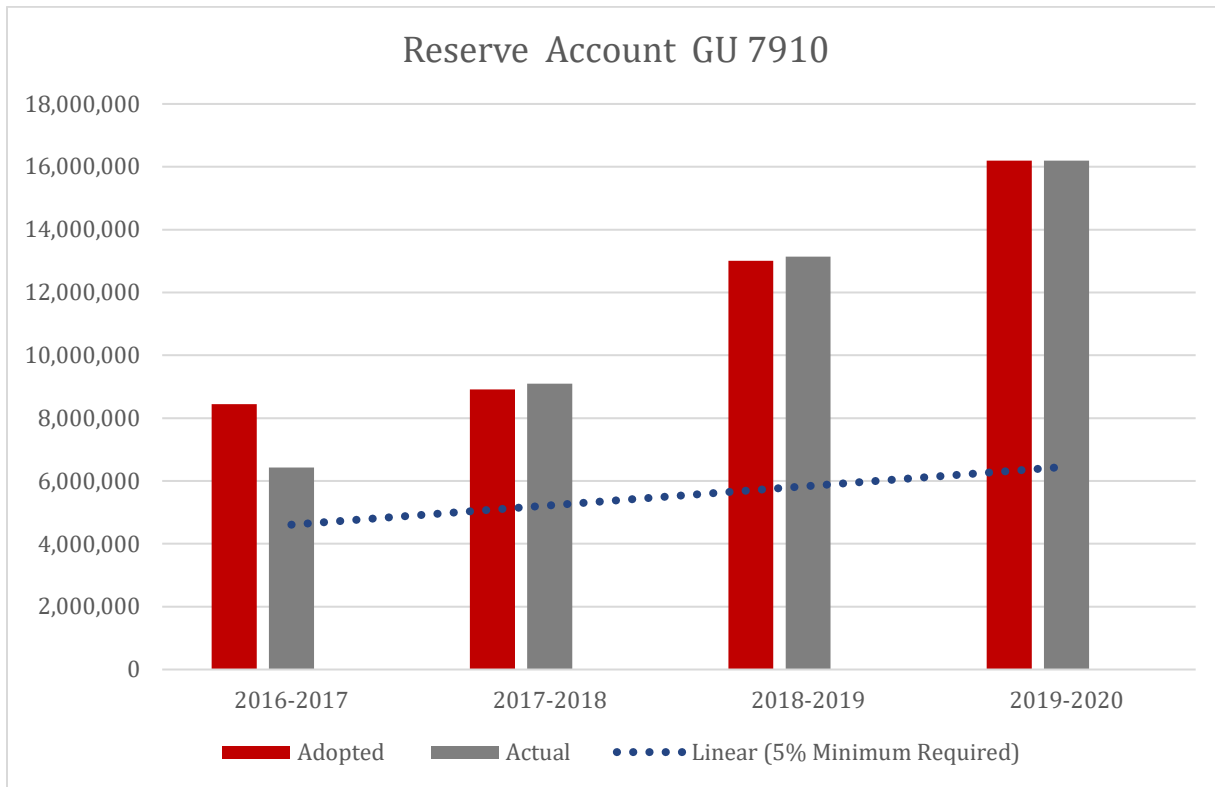
Fiscal Period	2015-16	2016-17	2017-18	2018-19	2019-20
Total GU Budget (Published Adopted)	83,600,477	92,452,895	102,220,602	120,486,762	127,340,022
Total GU Budget (Banner Adjusted)	84,202,133	91,175,688	105,793,490	121,386,681	128,638,041
TOTAL BUDGET (Published Adopted)	96,537,761	109,855,259	127,984,822	152,361,535	163,554,663
TOTAL YTD ACTIVITY (Banner)	91,446,721	99,493,632	118,986,605	159,861,883	



The budget table shows a growth trend over the past five 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 FY2019-20 Advance Apportionment from the California Community College’s Chancellor’s Office plus a COLA of 3.26%.

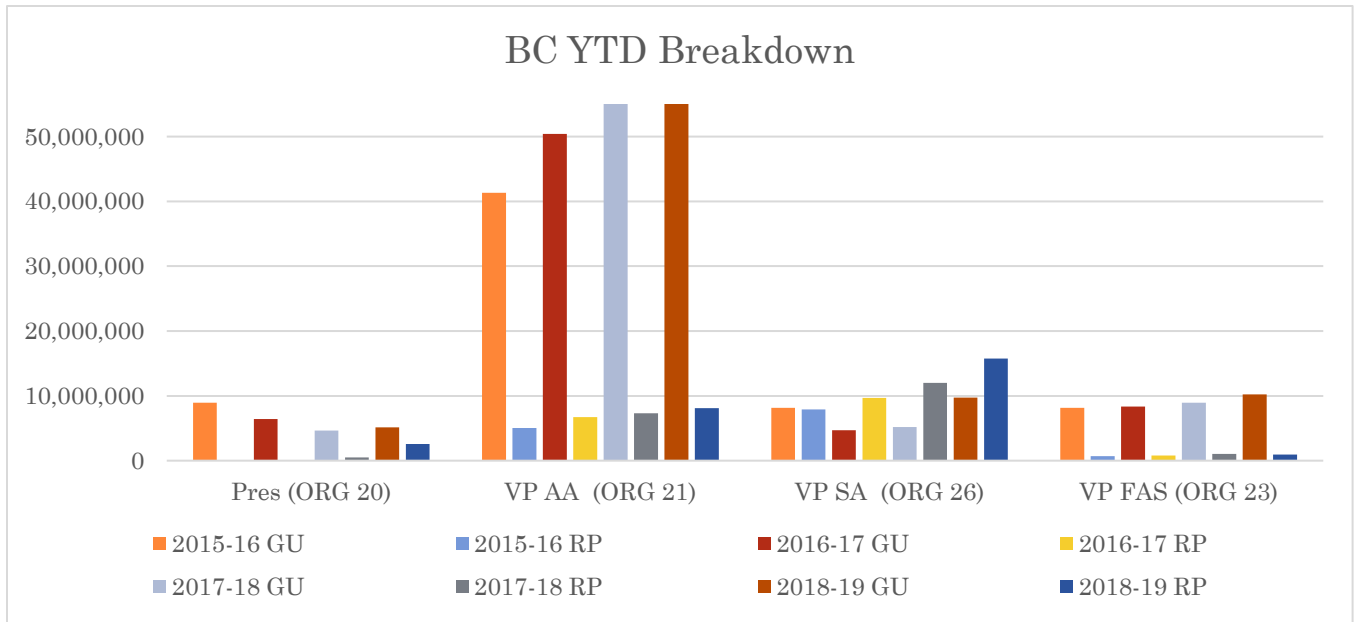
The variation in the Total GU Budget (Published Adopted) and Total GU budget (Banner Adjusted) for 2016-17 is due to a carryover error that was corrected after the adopted budget was published and is reflected in the Banner Adjusted total. The Total YTD (Year-to-Date)

Activity in FY2018-19 indicates the significant increases in new/increased allocations for restricted funding that was awarded and adjusted in Banner throughout the fiscal year.



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

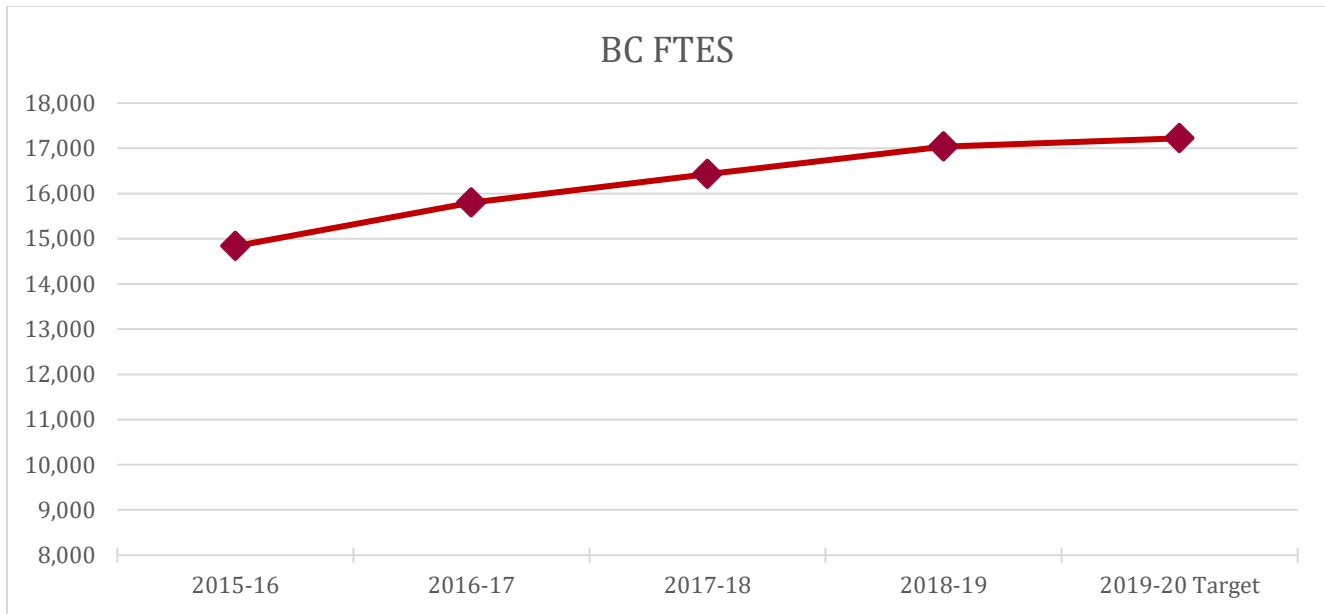
Financials per College Division	2015-2016 YTD		2016-2017 YTD		2017-2018 YTD		2018-2019 YTD	
	GU	RP	GU	RP	GU	RP	GU	RP
Pres (ORG 20)	8,917,351	0	6,437,189	90,970	4,661,713	484,194	5,158,873	2,580,256
VP AA (ORG 21)	41,304,156	5,023,556	50,423,676	6,698,003	58,274,994	7,324,096	61,234,962	8,108,172
VP SA (ORG 26)	8,159,999	7,899,890	4,688,550	9,706,142	5,212,507	11,988,616	9,719,277	15,736,632
VP FAS (ORG 23)	8,137,616	709,502	8,345,900	793,380	8,941,718	1,024,884	10,240,497	919,455



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.

In the table above, the YTD expenditures for 2017-18 fiscal year RP has been updated with actuals. The annual report included the budgeted numbers for the RP column. The 2018-19 fiscal year ended on June 30, 2018. The data reflects YTD expenditures as of October 30, 2019 for 2018-19 fiscal year. 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 five years. There are expectations that the growth will slow down, but continue to be a steady increase.



	2015-16	2016-17	2017-18	2018-19	2019-20 Target
<b>FTES</b>	14,837	15,800	16,428	17,039	17,221
<b>GU Adopted Budget/FTES</b>	\$5,635	\$5,851	\$6,222	\$7,071	\$7,394

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 2015-16 to 2019-20 Target.

The Finance and Administrative Services (FAS) Division continues to focus on increasing the budget literacy on Bakersfield College’s campus. The Budget Office continues to meet with individual departments for budget trainings and leads workshops through the College’s professional development training sessions during Flex Week and throughout the year. The participants in the budget trainings have consisted of budget managers such as deans, directors, program managers, department chairs, and support staff. The Budget Office has identified areas to increase efficiencies and have been working towards improving reporting tools to provide accurate and up-to-date data.

Significant planning and pre-construction efforts will commence to explore how Bakersfield College will utilize capital project funding to enhance and revitalize the campuses. The campus infrastructure over the next few decades will undergo some significant changes. If done wisely, the outcome for all at Bakersfield College will be an appropriate use of funds to establish a state-of-the-art campus environment.

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

**Section A: Personnel**

The Bakersfield College leadership profile is provided via the organizational chart in **Appendix A1**.

*A1: Faculty Positions*

The California Code of Regulations (CCR), Title 5 section 51025 requires community colleges districts to increase their base number of full-time faculty over the prior year in proportion to the amount of growth in funded credit FTES. This is known as the “Full-time Faculty Obligation” or FON.

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

*Table 1 Faculty Obligation Number (FON)*

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

	A	B	C	D	E
1	<b>Kern Community College District</b>				
2	<b>Faculty Obligation Number</b>				
3	<b>FON Requirement</b>				
4	<b>2018 FON</b>	442.000			
5	Base Adjustment	3.800			
6	Change Due to FTES Growth	14.000			
7	Change Due to Funding Augmentation	12.000			
8	Rounding Adjustment	-0.800			
9	<b>2019 FON Requirement</b>	<b>471.000</b>			
10	<b>2019 FON Plus 2</b>	<b>473.000</b>			
11					

1	<b>Incremental FON Change 31.000</b>				
2					
1					
3					
1					
4					
1	<b>FTES Growth</b>	<b>BC</b>	<b>CCCC</b>	<b>PC</b>	<b>Total</b>
5					
3					
4					
3	<b>Final FON Allocation</b>	<b>25.00</b>	<b>4.00</b>	<b>2.00</b>	<b>31.00</b>
5	<b>Agreed to at Chancellors Cabinet 11-13-18</b>				
3					
6					

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
<b>Regular Teaching (11) GU</b>	232.2	219.14	224.39	239.24	264.6
<b>Regular Teaching (11) RP</b>	1.34	2.16	0	1	1
<b>Regular Non-Teaching (12) GU</b>	26.13	39.16	42	44.7	47.77
<b>Regular Non-Teaching (12) RP</b>	4.72	4.52	15.11	16.45	16.63
<b>Non-Reg. Instr. (13) GU</b>	119.77	132.23	0	0	0
<b>Non-Reg. Instr. (13) RP</b>	0.4	3.48	0	0	0
<b>Classified Non-Instr. (21) GU</b>	130.38	134.2	144.87	151.97	163.69
<b>Classified Non-Instr. (21) RP</b>	36.43	39.41	53.23	78.52	90.19
<b>Classified Instructional (22) GU</b>	9.43	9.72	8.43	0	7.24
<b>Classified Instructional (22) RP</b>	2.23	2.23	1.92	2.86	2.81
<b>Non Instructional (23) GU</b>	1.82	2.28	0	0	0
<b>Non Instructional (23) RP</b>	25.13	24.62	0	0	0
<b>Instructional Aides (24) GU</b>	0.44	6.44	0	0	0
<b>Instructional Aides (24) RP</b>	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

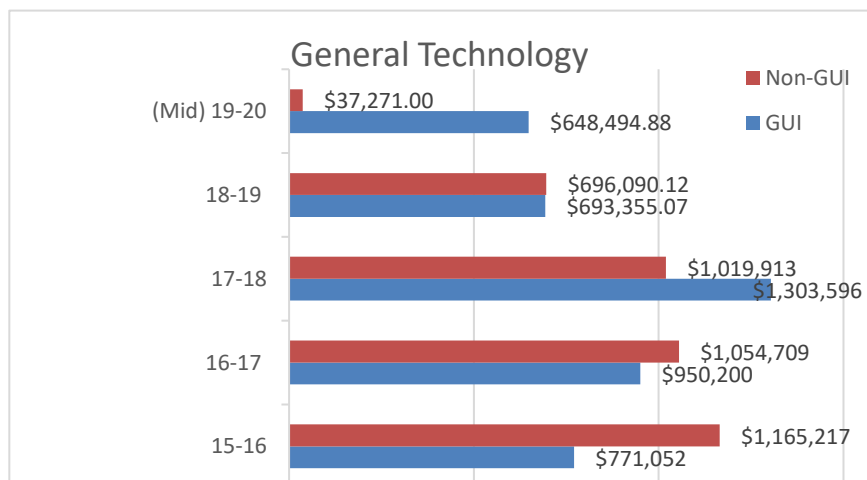
Additional faculty positions to meet the FON include positions in the Strong Workforce Grant. Criteria to prioritize all of the faculty needs include:

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

**Section B: Technology**  
*\$685,766 Midway Fiscal 2019-2020*

*B1: General Technology*

Midway through academic year 2019-20, we have spent about \$648,000 for technology out of the general fund. The primary purchases have been for equipment and software to setup the BC Southwest campus, both at the FPU location and ultimately in the portables on the CSUB campus. Costs included setup of a file server, phones for the classroom, computers, monitors, backup power supply

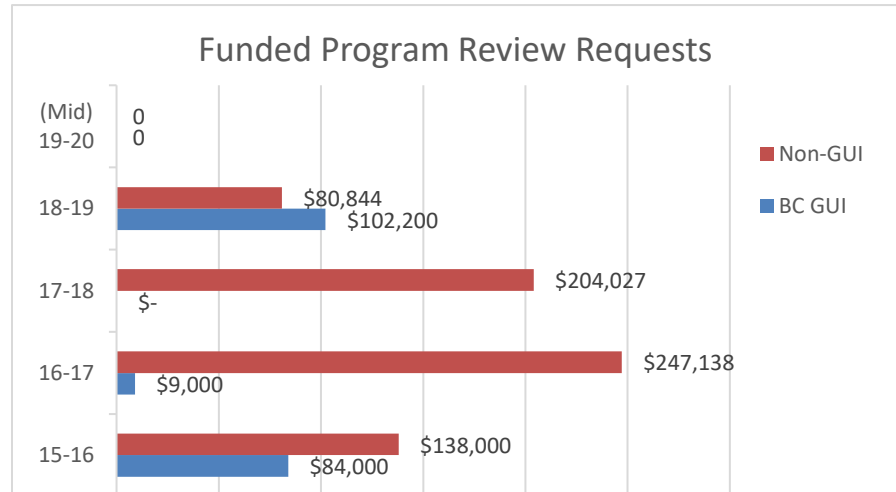




to support the networking equipment, and other related costs associated with setting up a new physical location. The second largest cost is instructional software to support our students. Some example are SPSS (statistics software), Edmentum (math lab), SARS, Maple, Adobe Creative Cloud, DSPS software, Solidworks, MATLAB, TI emulator, Photoshop Elements, and Automotive software. 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.

*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 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 approximately \$183,000 was spent on Program Review requests.



**Section C: Facilities**

**\$1,609,777 YTD**

*C1: General Facilities Update*

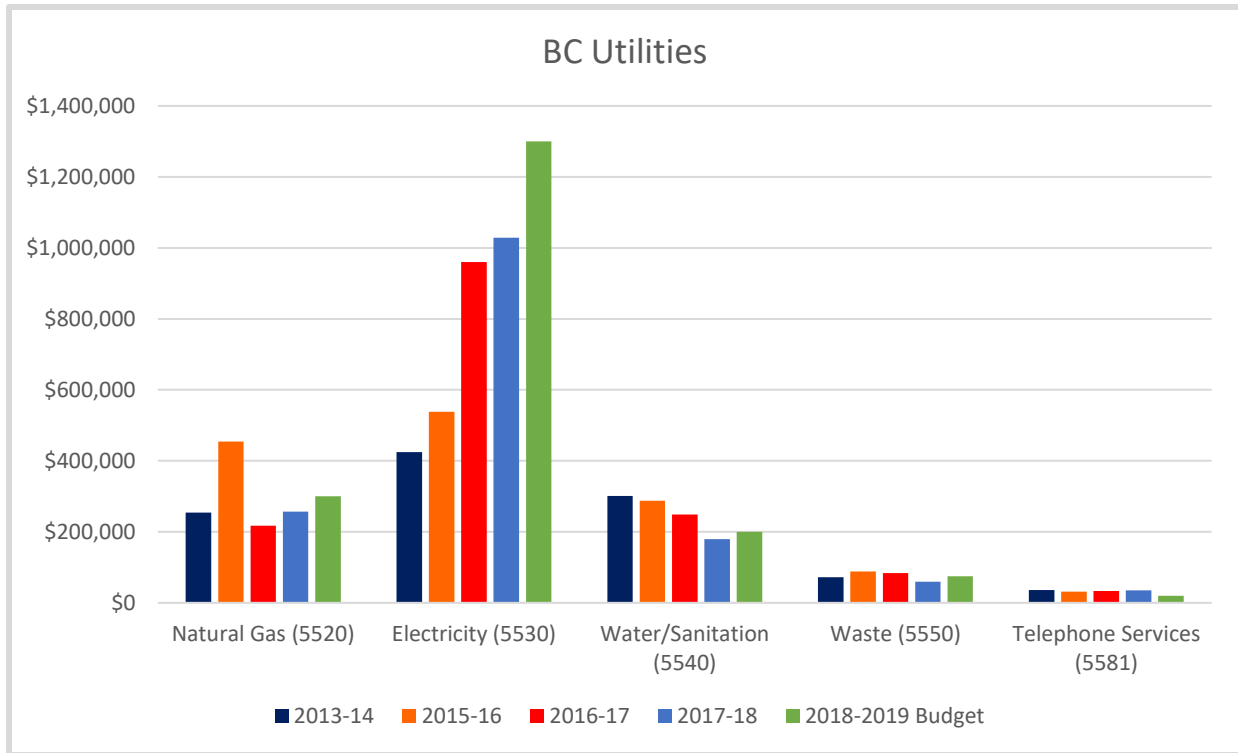
Bakersfield College has assessed the aging facilities and identified needs of \$450 million to modernize the existing facilities built in 1955. The campus has used a combination of General Budget, State Mandated Funds, and Measure J Funds to begin the modernizations. In 2019, two more capital projects funded by Measure J will be completed; The Veterans Resource Center and repairs to the Main Chiller Plant and Energy Management System. 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 5 years. Increases for electricity are due to the combination of rate increases, some coding and consumption over the year.



*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
<b>Veterans Resource Center (VRC)</b>	4,715	Fall 2018	Fall 2019
<b>Campus Center/ABC Building</b>	67,336	Spring 2018	Fall 2020
<b>Infrastructure</b>		Spring 2018	Spring 2023
<b>Memorial Stadium</b>		Spring 2019	Fall 2020
<b>Science &amp; Engineering Building (S&amp;E)</b>	68,300	Fall 2019	Fall 2021
<b>Gymnasium/Fieldhouse</b>	71,100	Spring 2020	Fall 2022
<b>Construction of Arvin Center</b>	27,100	Spring 2021	Spring 2022
<b>Delano Center LRC</b>	39,900	Fall 2021	Spring 2023
<b>Campus Center Annex</b>	12,500	Spring 2021	Spring 2022
<b>Welcome Center</b>	12,500	Fall 2021	Spring 2022

Bakersfield College's Facilities Master Plan follows the Education Master Plan's long-term vision. The Facilities Master Plan provides an important blueprint for how student services can be delivered in the long-term to maximize student success, particularly for first-generation college students. Under the plan, student support services and basic skills instruction will eventually be consolidated into the same general area of the main Bakersfield Campus. Complementing the capital project funding are scheduled maintenance and instructional equipment, as well as, mandated funds to be used in for facilities. Bakersfield College receives a portion of the allocated funds used to address priority items noted in **Appendix C1**. In addition, the table displays other projects that are pending to date. In 2019, Bakersfield College received \$188,420 from the state in scheduled maintenance funds and no money from Proposition 39 monies (which has expired) to continue to fund campus projects. Bakersfield College will look to utilize grants and other forms of funding to make safety and maintenance improvements to the campus.

Based on input from the campus community, the Facilities & Sustainability Committee continues to focus on two areas. The first is the ongoing general campus clean up and maintenance. BC continues to move forward with recovering from previous budget cuts that left the campus in a state of disrepair. Maintenance and Operations continues doing projects during summer and holiday breaks. This keeps disruption to the campus down to a minimum and allows for continuous cleanup and repair of the campus. The College will continue to consider facilities upgrades as a priority item for funding of projects. The focal point of improvements has been focused on safety projects, and various classroom improvements. The focus moving forward will continue to be safety and preventive maintenance (**Appendix C1**).

### ***C3: Program Review – Facilities***

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

### ***Section D: Professional Development***

Professional Development is an important part of the work of Bakersfield College and as such has taken on new emphasis within Academic Technology, where these programs reside. Academic Technology and Professional Development both focus on training and learning that help the professionals at Bakersfield College better serve our students. With some key changes within the Professional Development area, we hope to provide even better services to our constituents.

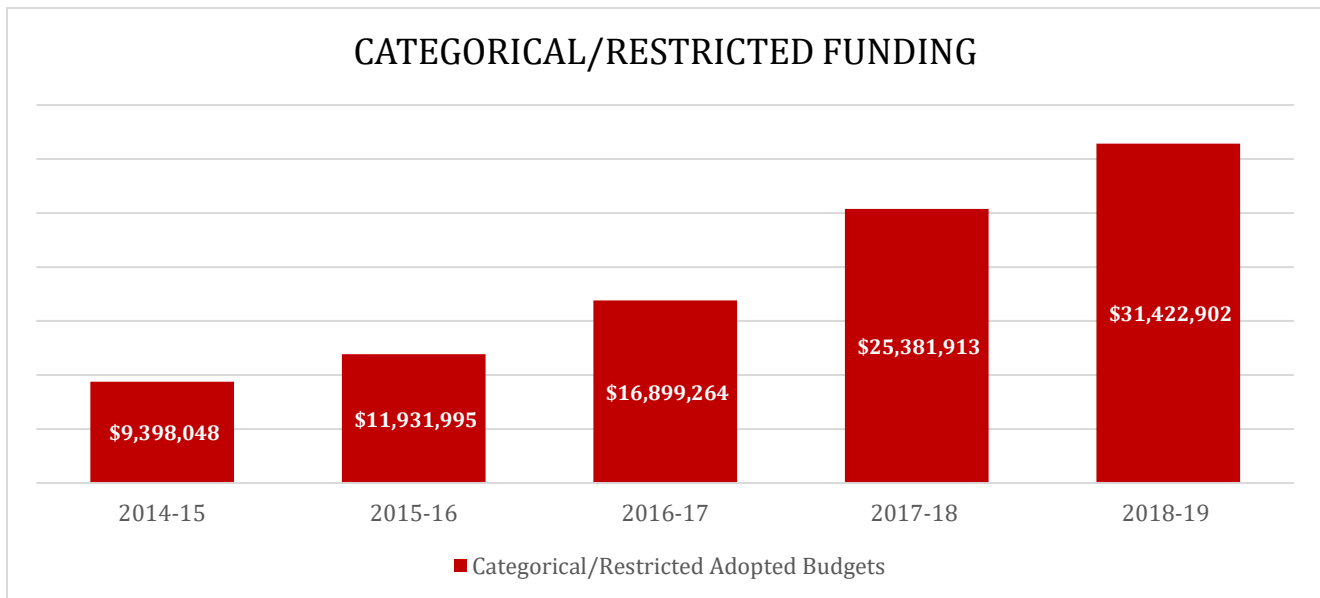
The largest development within Professional Development is the addition of a Program Manager. Previously, the role of managing Professional Development activities had fallen to various members of the department whose focus was also on key Academic Technology projects. As of April of 2019, we have a Program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

The current focus for Professional development is:

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

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

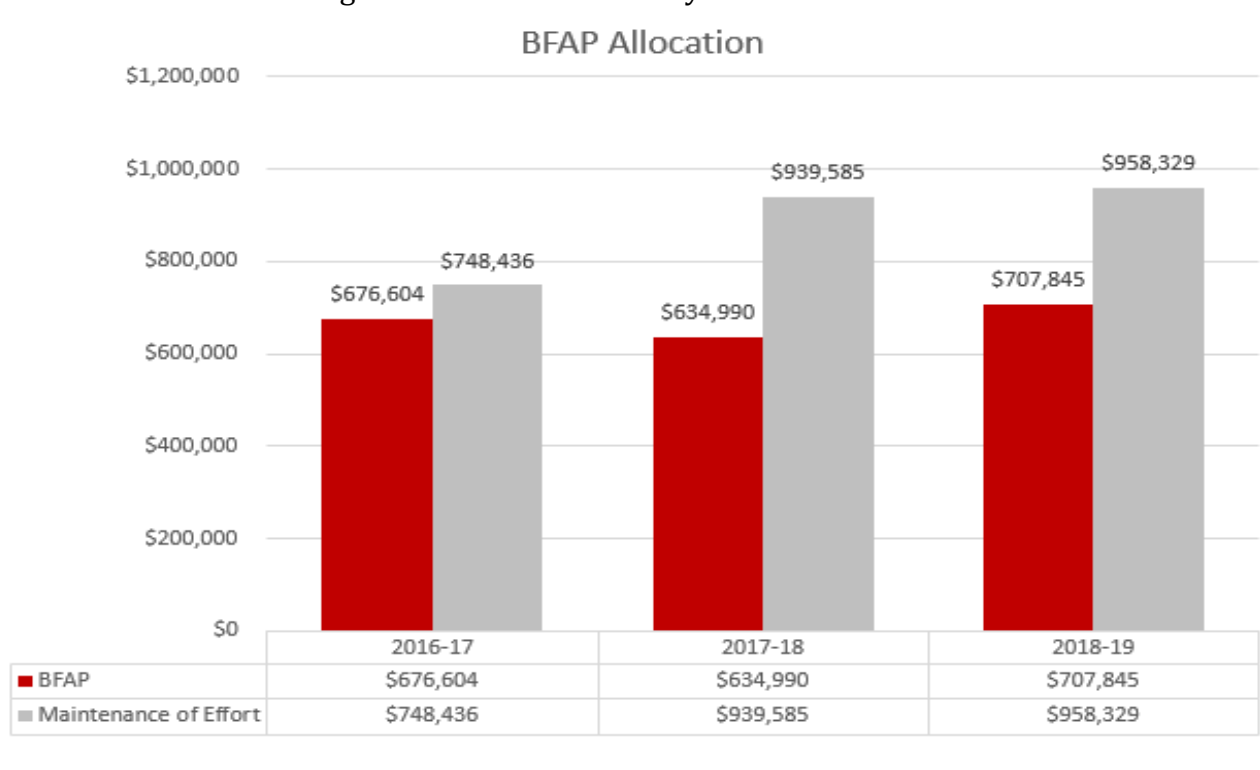
### Section E: Categoricals and Grants



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

Over the past few years, Bakersfield College has used the Board Financial Assistance Program (BFAP) and Maintenance of Effort allocation to assist qualified students in two important ways:

1) provide crucial financial resources to students to remove barriers to education; and 2) educate students about the many twists and turns in the financial journey through college, from financial aid understanding to basic financial literacy.



The College's determined efforts have produced significant results in these areas. For this reason, the Financial Aid Office has seen an increase in its BFAP budget in 2018-2019.

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

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

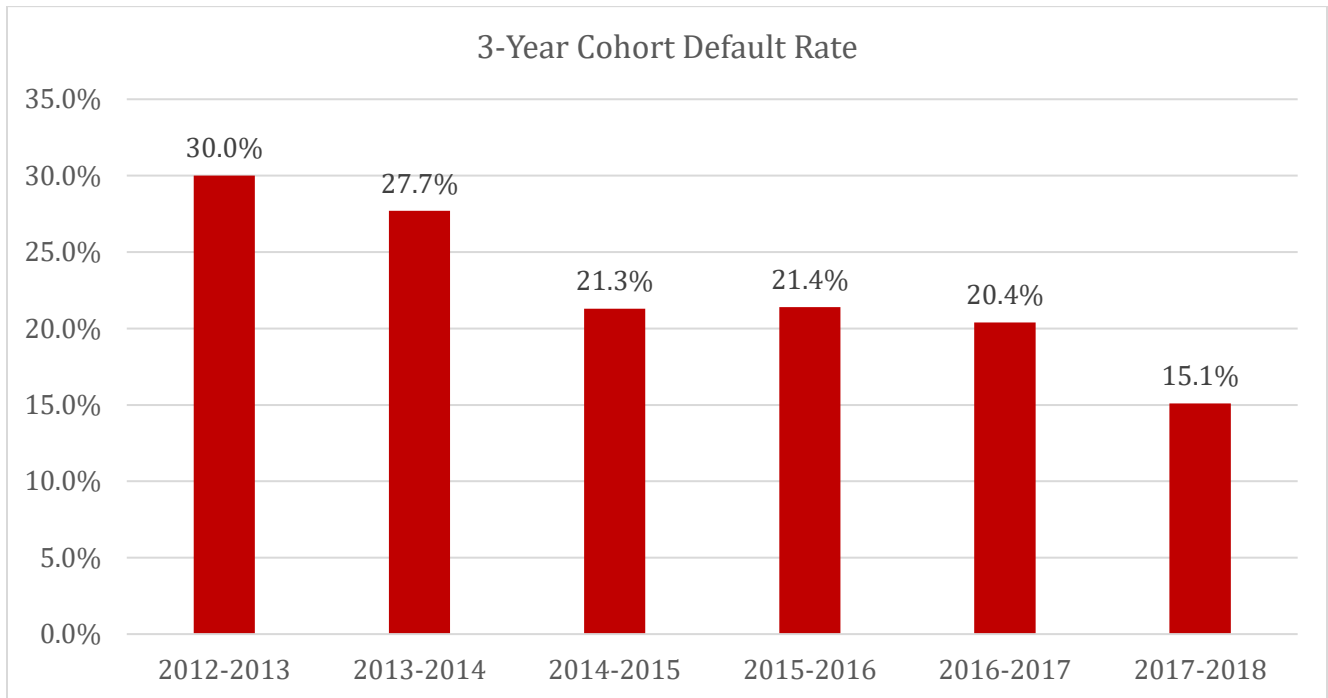
<b>Board of Governors Waiver (BOG)</b>		
	Number of Recipients	Amount of Disbursed Funds
2016-17	19,797	\$13,364,334
2017-18	19,439	\$14,060,981
2018-19	18,152	\$13,370,705
<b>Pell Grant</b>		
2016-17	9,424	\$28,425,570
2017-18	9,601	\$33,275,529
2018-19	10,034	\$34,067,905
<b>Scholarships</b>		
2016-17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

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

In 2018, Bakersfield College received \$580,035 from the State via Assembly Bill 19 to assist students with educational expenses who were not eligible for federal and state funding. Bakersfield College utilized a portion of that funding, in conjunction with over \$137,000 from the Norman Levan Scholarship Fund, to subsidize educational expenses for eligible students. This initiative, known as the Kern Promise, guarantees free tuition for first-time, full-time students enrolled in the Finish in 4, transfer completion program. By eliminating financial barriers, the Kern Promise supports the increase in student completion with an Associate Degree for Transfer (AD-T). Bakersfield College's 2018-2019 cohort of 422 Kern Promise students were the first to receive free tuition and \$250/semester book grants.

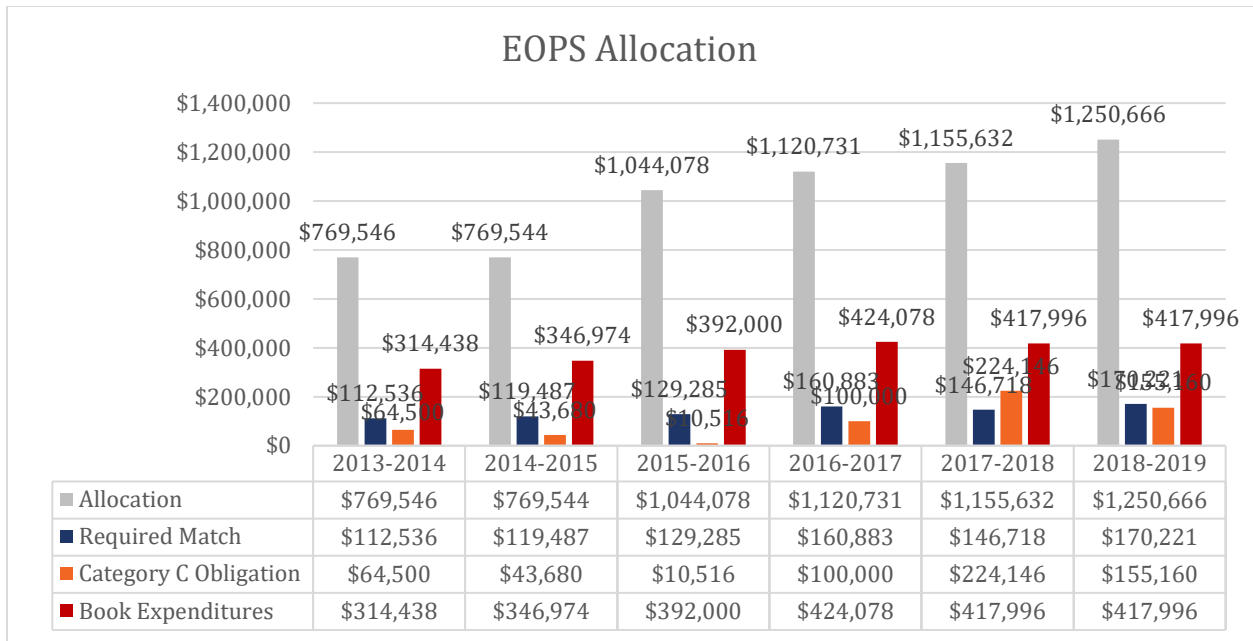
*Cohort Default Rate:* The newest 3-Year Cohort Default Rate draft for 2016 stands at 15.1 percent, which is a substantial improvement from the previous 2015 rate of 22.5 percent. It should also be noted that the 3-Year Cohort Default Rate in 2014, which was 20.4 percent,

increased to 22.5 percent in 2015 because the pool of student borrowers decreased in 2015. For example, in 2014 there were 539 borrowers in repayment. In 2015, the number of students in repayment shrank to 386 because of the increase in resources from the Chancellor’s office. This indicates a positive trend: fewer students felt the need to borrow loans to pay for their education. The latest draft cohort rate, 15.1 percent, shows significant improvement for Bakersfield College.



*E2: Extended Opportunity Programs and Services (EOPS), Cooperative Agencies and Resources for Education (CARE), California Work Opportunity and Responsibility to Children (CalWORKs) and Cooperating Agencies Foster Youth Educational Support (NextUp)*

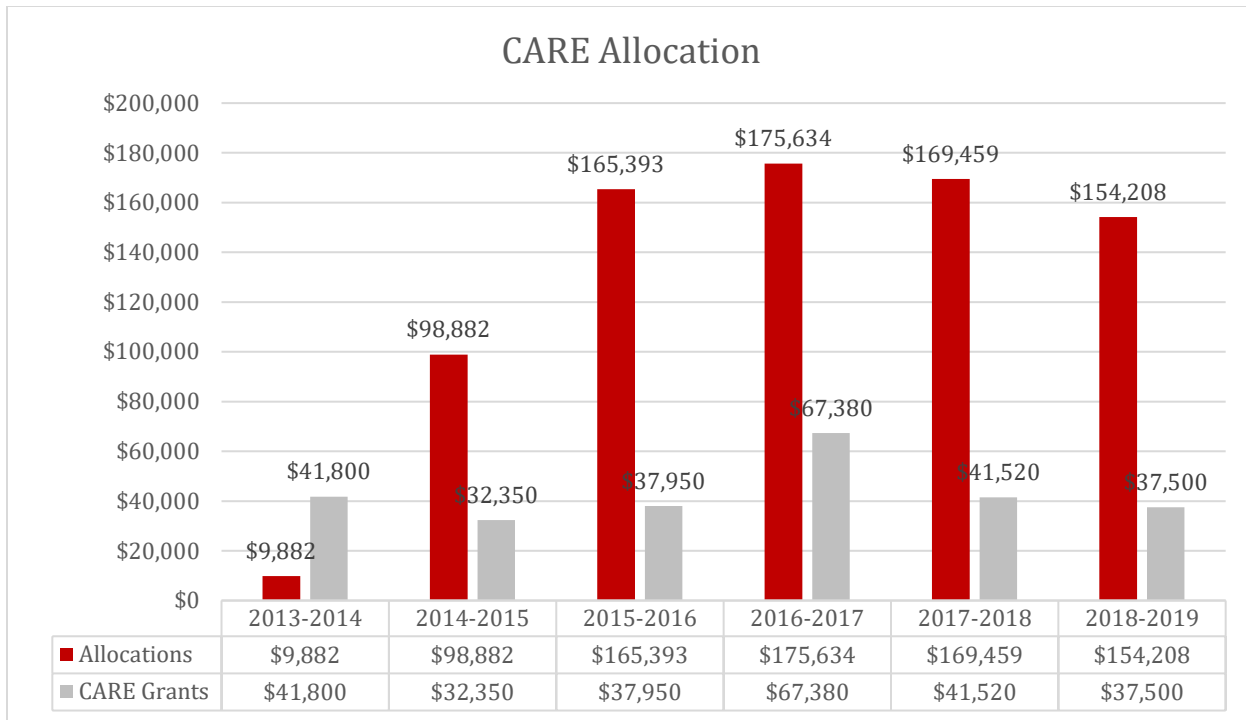




**Budget:** As seen in the chart above, EOPS has experienced a growth in funding over the past years that has continued into the current 2018-2019 fiscal year.

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

*E3: Cooperative Agencies and Resources for Education (CARE)*



**Budget:** As seen in the chart above, the Cooperative Agencies and Resources for Education (CARE) experienced a decrease in funding for the 2018-2019 fiscal year.

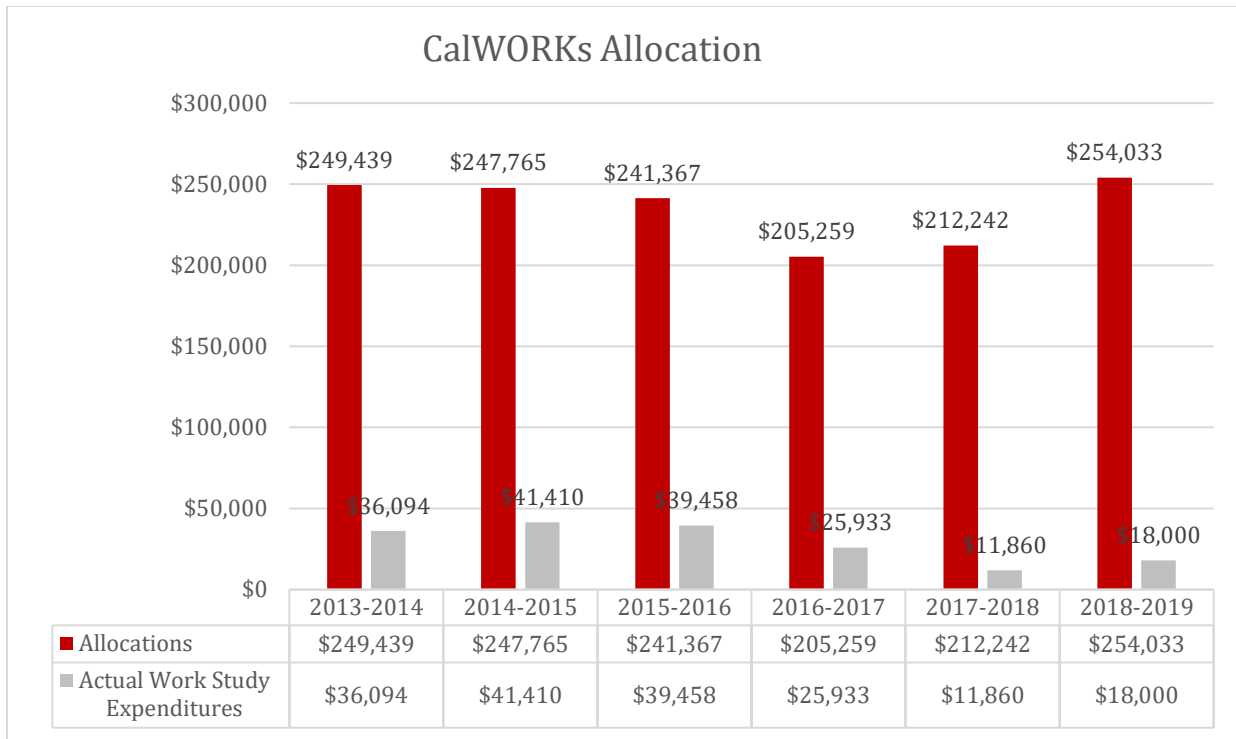
**CARE Grants:** The CARE program has continued to award CARE grants for those students with financial unmet need to assist with childcare, transportation or educational expenses. Students must be financial aid eligible to receive the CARE grant.

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

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

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

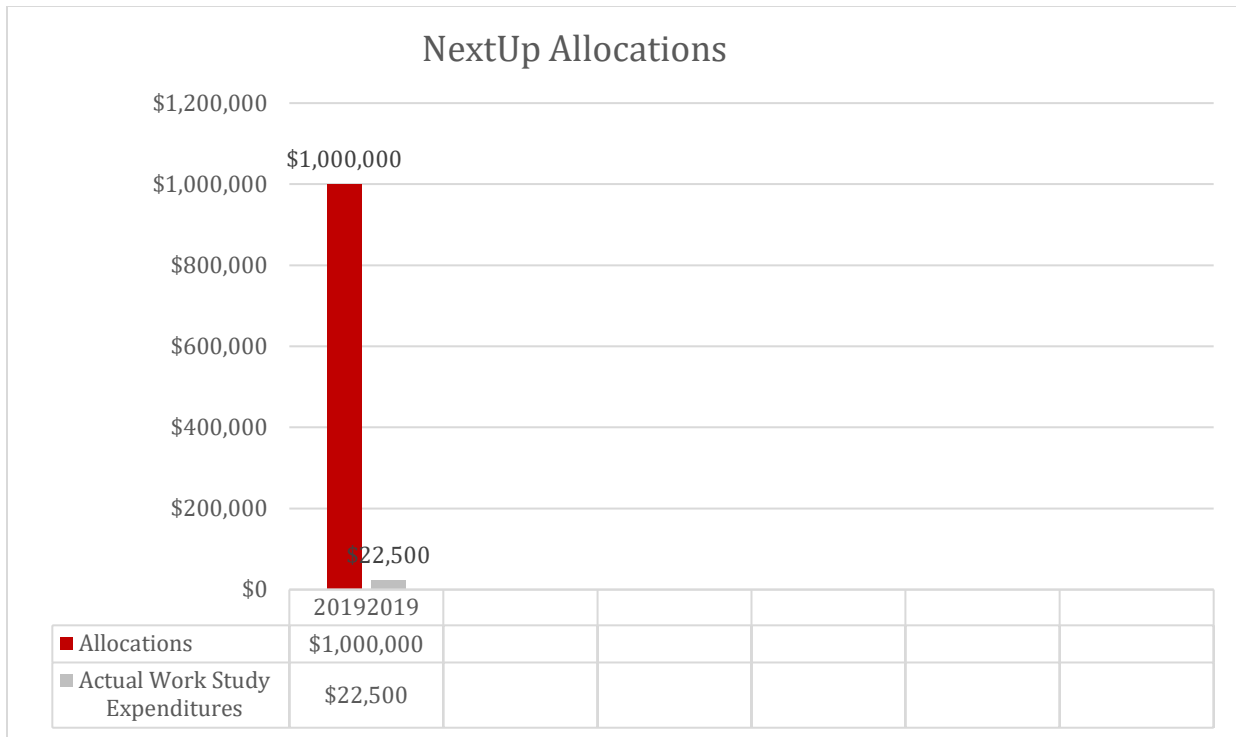
*E4: California Work Opportunity and Responsibility to Children (CalWORKs)*



**Budget:** As seen in the chart above, California Work Opportunity and Responsibility to Children (CalWORKs) had an increase in funding for the 2018-2019 fiscal year.

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

*Cooperating Agencies Foster Youth Educational Support (NextUp)*



**Budget:** Bakersfield College was allocated \$1,000,000 to provide services to current/former foster youth students under the age of 26 for the 2018-2019 fiscal year.

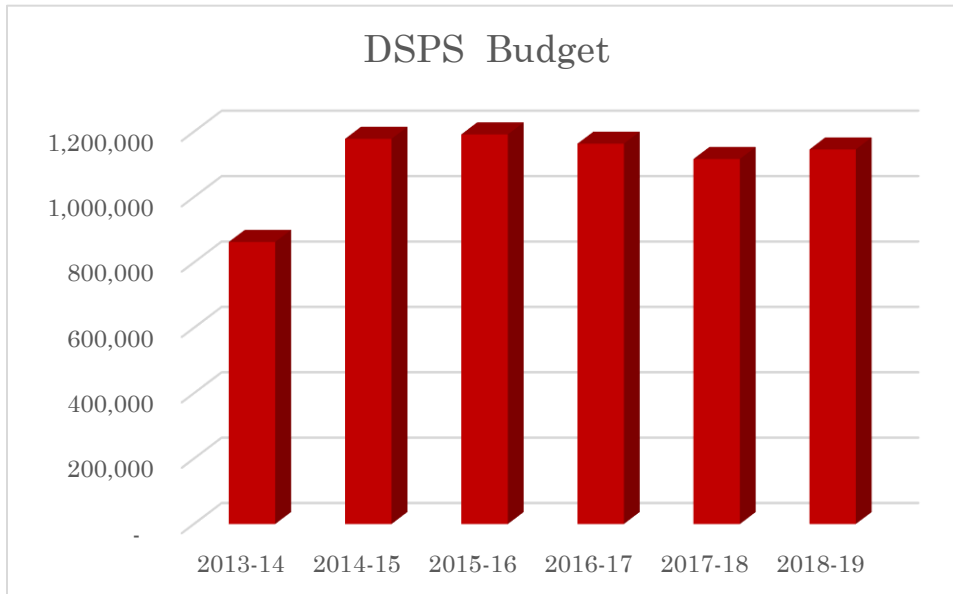
Cooperating Agencies Foster Youth Educational Support Program, also known as NextUp, supports current and former foster youth under the age of 26 with higher education success, health, and well-being providing support in enrollment, retention, and transfer to a 4-year university. NextUp supports students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

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

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

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

Nonetheless, BC's DSPS is anticipating a \$30,000 to \$60,000 drop in our allocation for 2019-20 despite an ever-growing disabled student population. This is due to changes in the CA



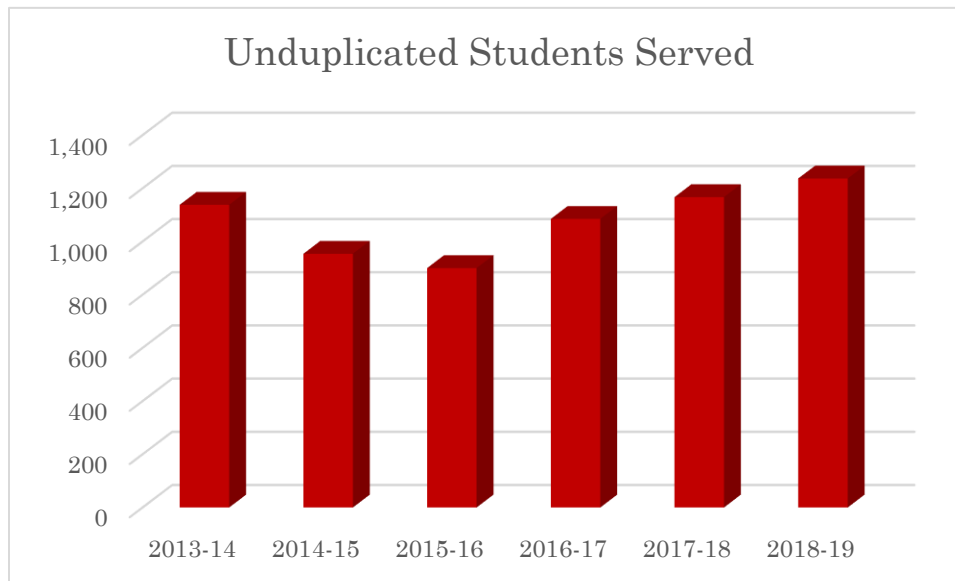
Community College Chancellor's Office funding structure, in addition to changes to how the DSPS allocations are calculated. First, is the switch to 'prior-prior.' This means our base budget for 2019-20 is established by our End of the Year report and student count for 2017-18. One large repercussion of the switch to prior-prior is

that, for instance, if we have an increase in our deaf student population this year, we need to pay for the interpreter services this year. However, we will not be paid for serving these students for two more years. BC currently has a student who is Deaf who runs on the Track Team, and a student who is blind and deaf taking American Sign Language classes. These are massive expenses for DSPS.

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

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

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



also be located adjacent the main DSPS office instead of across campus.

*E6: Student Equity & Achievement Program (SEAP)*

**2019-20 Professional Development Expenditures**

From July 1, 2019 to the date of this report, Bakersfield College has spent \$51,182 in categorical funds on professional development related to Student Equity & Success. Note numbers do not reflect direct faculty special compensation for engagement in professional development activities on campus, cost of food and materials when hosting events on campus, etc.

- **Student Equity & Achievement:** \$23,969
- **Guided Pathways:** \$24,666
- **Innovation Award:** \$638
- **College Futures Foundation Award:** \$1,909

**Conferences Include:**

- Achieving the Dream Holistic Student Supports Institute – Oak Bridge, IL
- California Acceleration Project Student Completion & Equity Conference – San Diego, CA
- California Coalition for Early & Middle Colleges Annual Conference – Riverside, CA
- Community College League of California Annual Conference – Riverside, CA
- Curriculum Institute – San Francisco, CA
- Educational Systems & Intersegmental Pathways Task Force – Sacramento, CA
- Hobson’s Starfish Summer Institute – Marco Island, FL
- Institute for Higher Education Policy Summit – Minneapolis, MN
- KCSOS Power of Equity Symposium – Bakersfield, CA
- National Alliance of Concurrent Enrollment Partnerships – Salt Lake City, UT

- RP Group Leading from the Middle Conference – Pomona, CA
- RP Group Strengthening Student Success Conference – Burlingame, CA
- Umoja Student Learning Institute – Oakland, CA

**2019-20 Student Success Categoricals and Grants:**

Since 2015, the Office of Student Success and Equity has steadily grown its annual categorical fund portfolio by 164%. In 2019-20, the college received just under \$9 million in categorical fund allocations to date. SS&E manages these funds, in addition to rollover and match funding requirements totaling approximately \$12 million annually, while continually pursuing additional categorical and grant resources regularly.

Fund	2015-16	2016-17	2017-18	2018-19	2019-20
SEAP - SSSP	\$2,079,186	\$3,473,756	\$4,231,081	\$4,179,753	\$7,011,556
SEAP - Equity	\$1,005,862	\$2,088,925	\$2,144,245	\$2,144,245	
SEAP - BSI	\$314,108	\$319,634	676,793	--	
Guided Pathways	--	--	--	\$609,424	\$731,309
Innovation Award	--	--	\$766,667	\$766,667	\$766,667
College Promise	--	--	\$375,000	\$375,000	--
Ellucian Award			--	\$5,000	--
College Futures - Statewide	--	--	\$23,000	\$14,000	\$9,000
College Futures – CSU Transfer Pathways	--	--	--	--	\$396,000
MDRC SUCCESS Project	--	--	--	--	\$50,000
<b>Total</b>	<b>\$3,399,156</b>	<b>\$5,882,315</b>	<b>\$8,216,786</b>	<b>\$8,094,089</b>	<b>\$8,964,532</b>

*E7: Office of Student Life*

**Student Assistance Program (The Renegade Pantry) from April 2019 to October 2019:**

- Daily Bread: In partnership with Panera Bread, the service has been used 9,871 times by students. This number has decreased because students are now signing in for the Pantry and getting bread at the same time. Pantry Sign-ins from April to October 2019 were 8,099.
- Monthly Grocery Distribution: this service was used 76 times. Monthly Distribution was discontinued after the last distribution in May due to the Pantry Shelf program. Students are now able to access food daily so the monthly service was no longer necessary.
- Emergency Food Distributions: This service has been discontinued as it is no longer needed due to daily food availability.
- Fresh Fruits and Vegetables: this service was used 743 times, serving 562 unique individual students.
- Hygiene Kits are now accessed as part of the Pantry Shelf Program.
- Renegade Closet: 34 students have used this service.

- **Pantry Shelf:** Starting Fall 2018, many of our pantry services were folded into a new program entitled the *Pantry Shelf*. From April 1<sup>st</sup> -August 23<sup>rd</sup> 1,270 students were served. **For Fall 2019 (Aug 26-Oct 30) we have seen a record breaking 5,203 students!** Total unique students served since April 2019, 6,473.

**Student Life Visits:**

The Office of Student Life was visited approximately 16,311 from April 2019 to October 2019. Visits include everything from questions, meetings, requests of information or resources, student organizations services, BCSGA matters, but not including the Pantry services, events, or meetings.

**Student Life Collaborations:**

Bakersfield College Student Government Association funded 29 events and programs through the Student Organizations Funding and Campus Collaborative Action grants in the total amount of \$16,121.97. We hosted 58 events from April 2019 until the end of October 2019. Additionally, Student Life assisted with 14 Student Organization events and hosted 17 meetings between BCSGA Senate and Inter-Club Council to date.

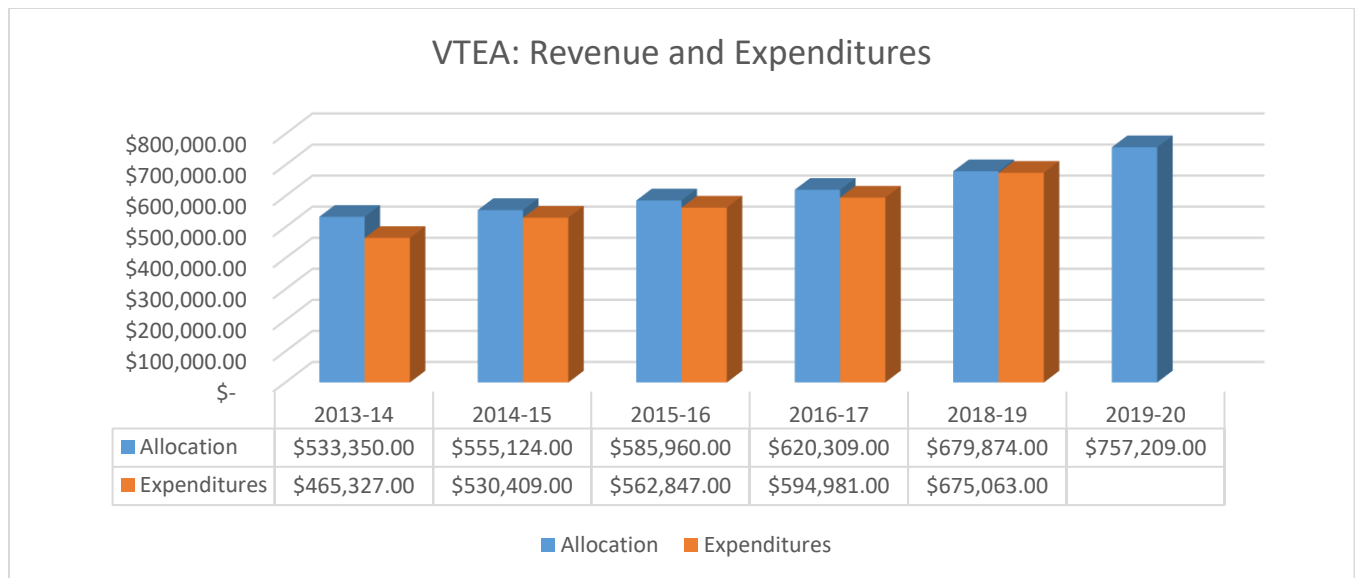
**Student Conduct Cases from April to October 2019:**

<u>Case Type</u>	<u>Number of Individuals (Cases)</u>
Student Conduct Violation	57
Students of Concern	297
Academic Integrity	46
Harassment/Discrimination	3
Title IX	33
Student Complaints	69
Medical Aid	28
Clearance	36
Campus Safety	133
<b>Total</b>	<b>702</b>

***E8: Vocational Technical Education Act (VTEA)  
Fiscal 2019-20 \$757,209.00***

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

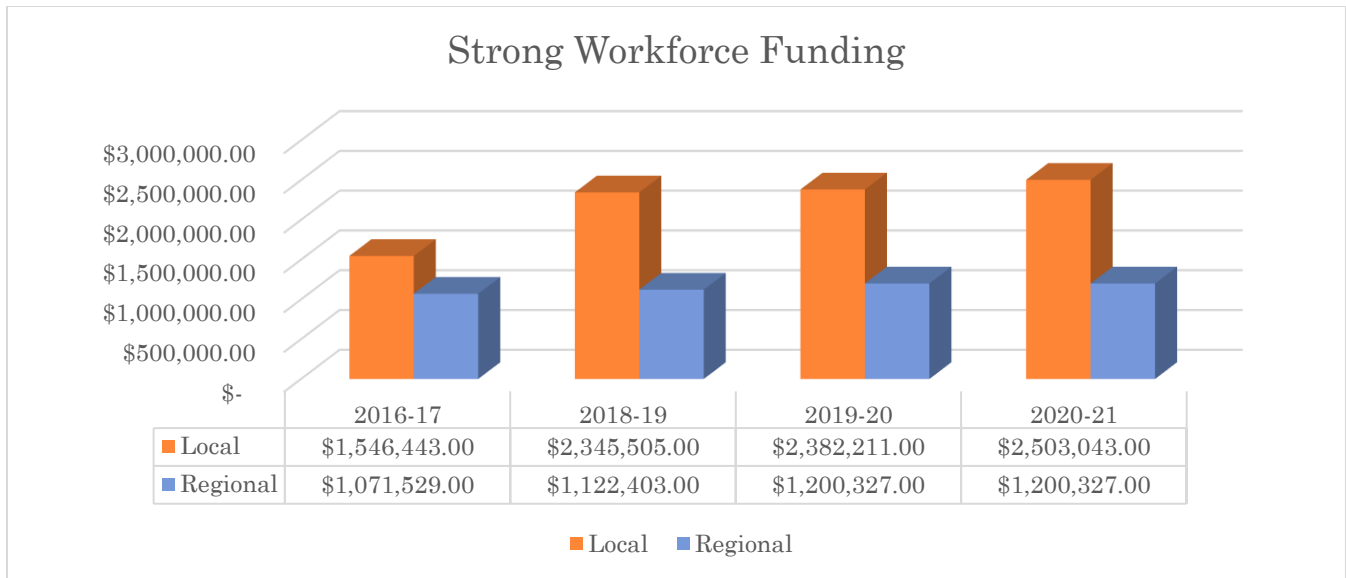




The majority of funding supports personnel, educational advisors and job development specialists to support work needed for “Special Populations” CTE students, as well as 50% of a Program Director salary to administer the Program. In addition, funding is used to support professional development activities that would benefit all CTE programs as well as software licensing fees for EMSI (Economic Modeling Specialists, Inc.) which is an internet based data system that provides labor market analytics, program alignments and Career Coach. The remaining funding supports program specific professional development activities for faculty so that they may remain current in their discipline and equipment purchases so faculty may teach using current industry specific equipment. Equipment purchases to support instructional needs of the high cost of CTE programs increased significantly to \$167,938.67 for 2018-19.

***E9: Strong Workforce Funding***

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



**Strong Workforce Local Share:**

*Year 1 = \$1,546,443 (7/1/2016 – 12/31/2018)*

*Year 2 = \$2,345,505 (7/1/2017 – 12/31/2019)*

*Year 3 = \$2,382,211 (7/1/2018 – 12/31/2020)*

*Year 4 = \$2,503,043 (7/1/2019 – 12/31/2021)*

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

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

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

Year 4 funding supports more and better Career Education through the continuation of enhancing existing programs and development of new programs. Environmental Control Technology (HVAC), Electronics and Electrical Technology, Automotive, Computer Science,

Logistic Supply Chain, Ag Business, Heavy Equipment Technology, Physical Therapist Assistant. New programs include Fitness Trainer, Entrepreneur, and Nutrition.

*Strong Workforce Regional Share:*

*Year 1 = \$1,071,529 (7/1/2016 - 12/31/2018)*

*Year 2 = \$1,222,403 (7/1/2017 - 12/31/2019)*

*Year 3 = \$1,200,327 (7/1/2018 - 12/31/2020)*

*Year 4 = \$1,200,327 (7/1/2019 - 12/31/2021)*

Year 1 funding supports more and better CTE utilizing a regional approach through the enhancement of existing programs – Advanced Manufacturing, Health Simulation and Faculty Development/Recruitment, Dual Enrollment, Industrial Automation and Workplace Internships/Job Development. Funding will support staffing, purchase equipment, pay for professional development and stipends for materials development.

Year 2 funding supports the continuation of regional projects – Dual Enrollment, Workplace Internship Development, Industrial Automation, and Health Simulation.

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

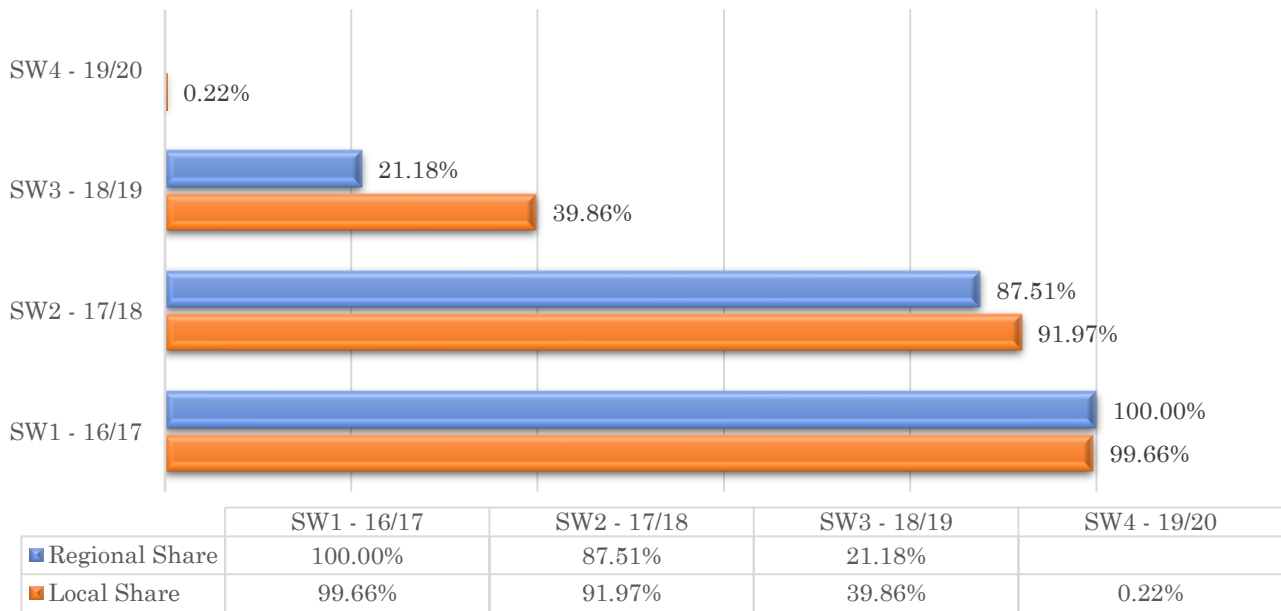
Year 4 funding supports more and better Career Education through the continuation of enhancing existing programs and development of new programs. Health Simulation, Industrial Automation Bachelorette Program, Dual Enrollment, Workplace Internship Development.

Local Share						
	SW1 - 16/17	SW2 - 17/18	SW3 - 18/19	SW4 - 19/20	Grand Total	
Total Alloc.	1,546,443	2,345,505	2,382,211	2,503,043	8,777,202	
Target Direct Exp. Local	1,486,964	2,255,294	2,290,588	2,406,772	8,439,618	
Direct Exp. Needed	4,693	142,723	1,350,516	2,401,262	3,899,194	
Adj. Spending Pace Local	0	71,361	90,034	88,936	88,618	
Months left in Alloc.	0	2	15	27	27	

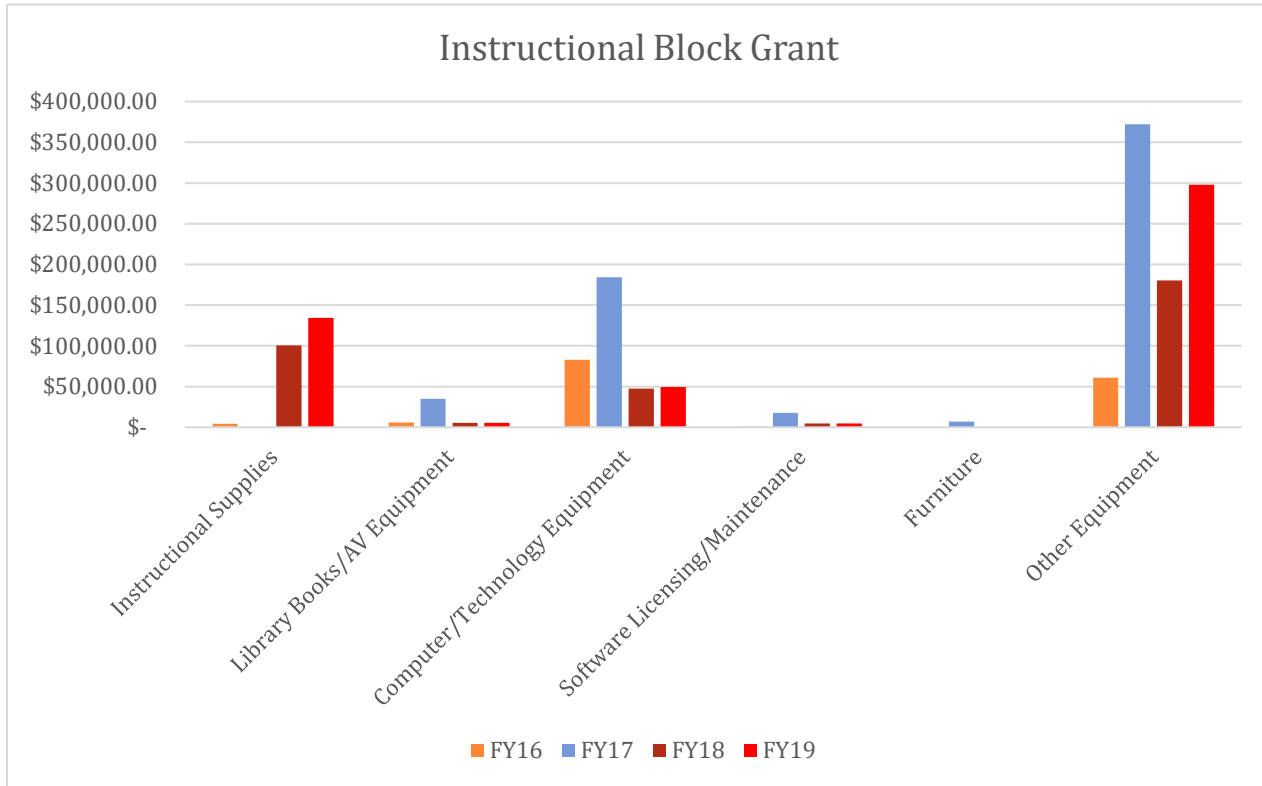
  

Regional Share						
	SW1 - 16/17	SW2 - 17/18	SW3 - 18/19	SW4 - 19/20	Grand Total	
Total Allocation	1,071,529	1,122,403	1,200,327	0	3,394,259	
Direct Exp.	1,071,529	982,221	254,208		2,307,958	
Alloc. Under/(Over) Spent	0	140,182	946,119	0	1,086,300	
Adj. Spending Pace Reg.	0	70,091	63,075	0	24,689	
Months left in Alloc.	0	2	15	27	27	

### % OF ALLOCATIONS SPENT



**E10: Instructional Block Grant**  
**Fiscal 2018-19 \$610,839.00**



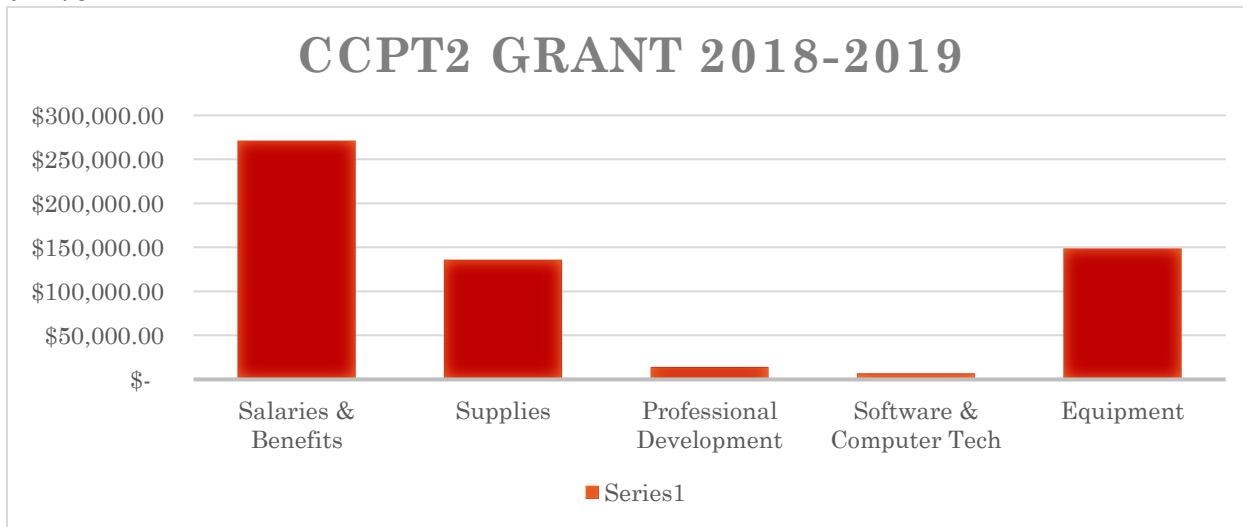
The Instructional Block grant was braided with VTEA and Strong Workforce so that the majority of instructional equipment requests could be addressed. Because of this integrated spending process for instructional equipment and professional development, the College was able to grant the majority of the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

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

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

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

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



**Section F: Distance Learning**

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

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

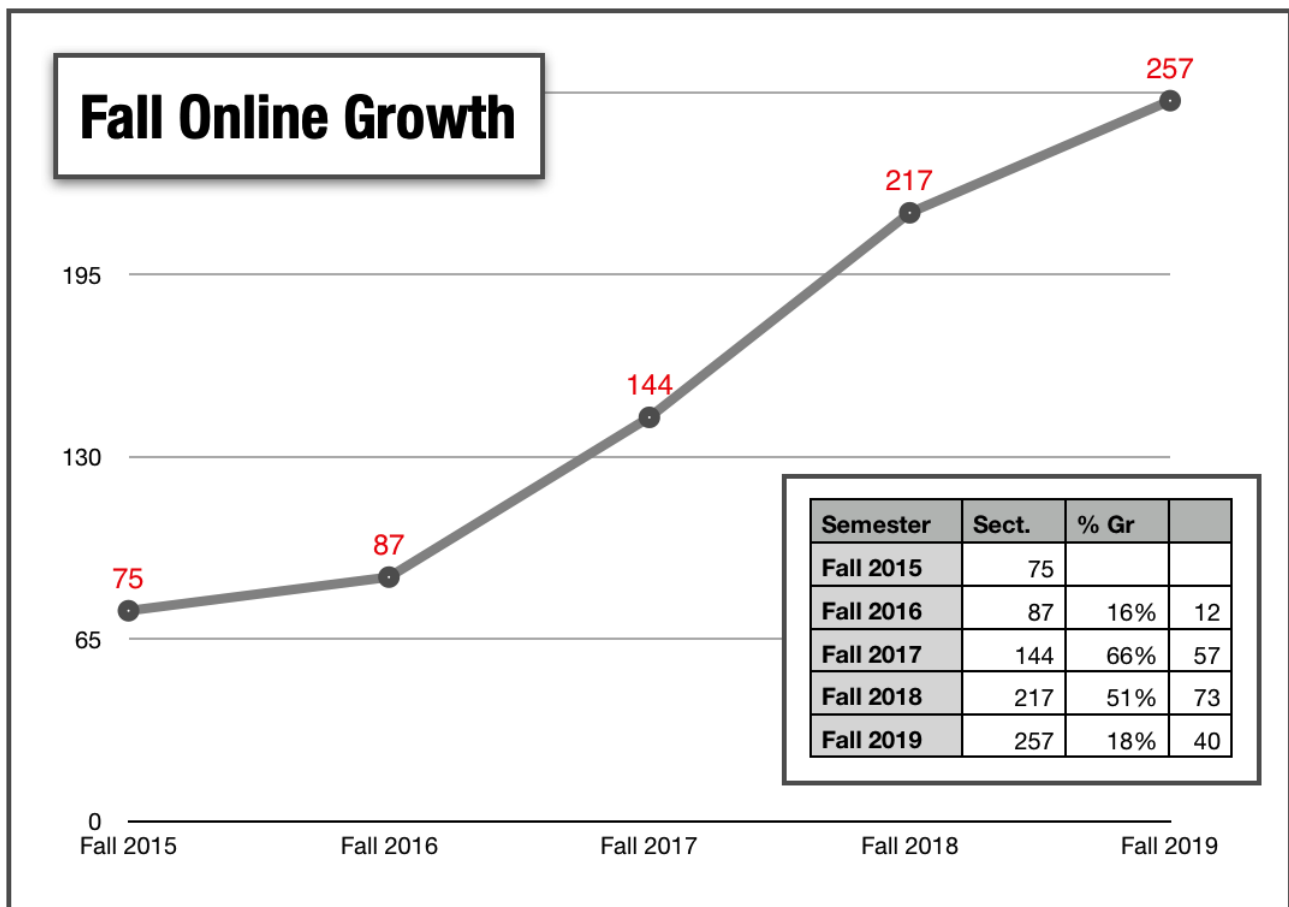
**Online Initiatives:**

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

**Expansion of Online Offerings**

The growth in the number of sections for online have grown from 75 in Fall of 2015 to 257 in the Fall of 2019, which represents a growth of over 242%. Over 100 faculty have participated in the

“Advanced Online Teaching” course, and approximately 120 faculty have been trained in Canvas via individual appointments or workshops in the last year.



**Online Education Initiative**

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

**Working Toward Online Degrees**

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

**Academic Technology Initiatives:**

**The Renegade Online Hub**

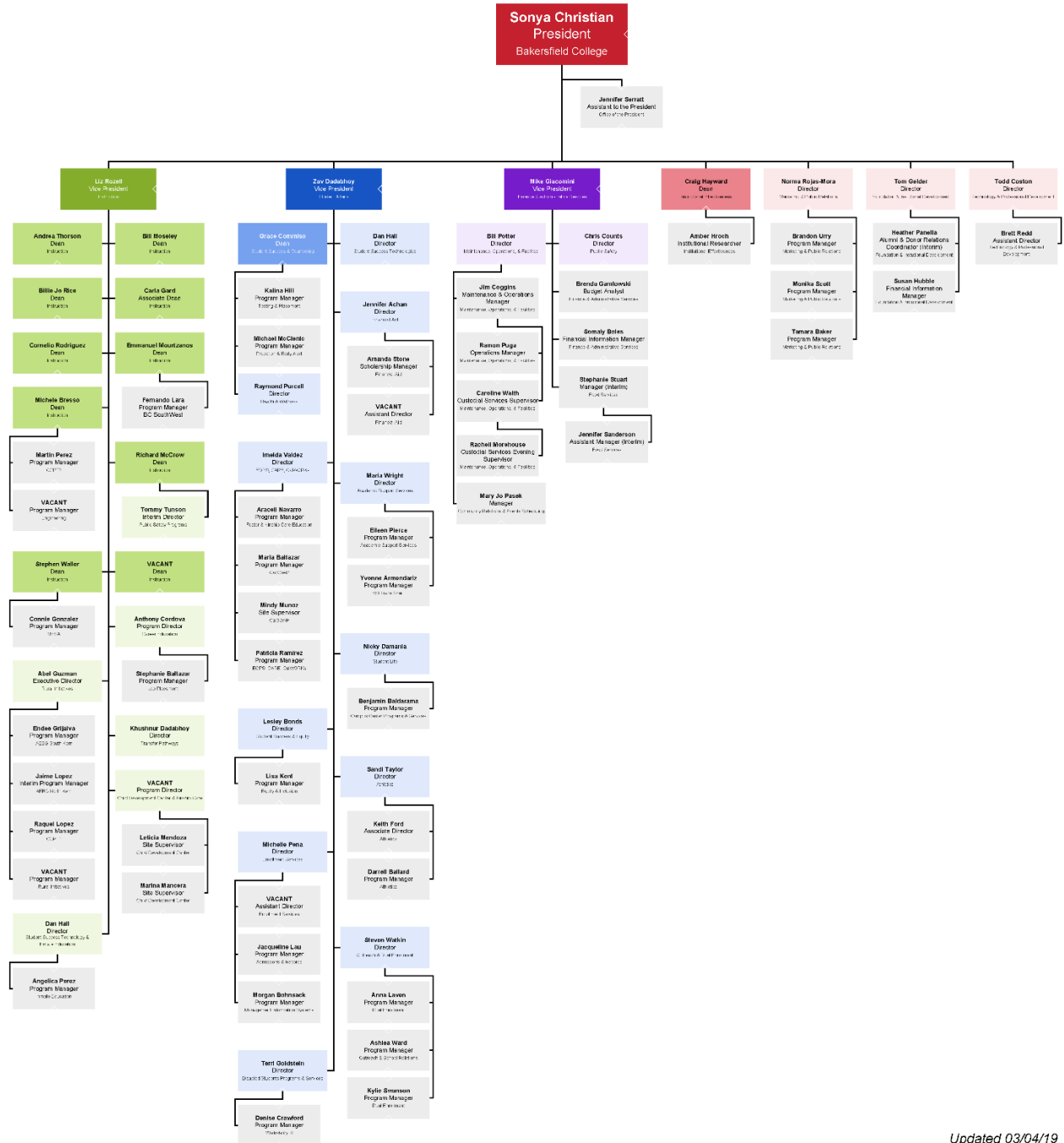
In the Fall of 2018, the Renegade Online Hub soft-launched the college's first in-person support location for online students. This was a response to the equity issues posed by increasing numbers of online offerings, as well as the fact that over 85% of our online students live within driving distance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



Appendix A1: Administrative Organization Chart 3/4/2019

# Organizational Chart

## Administration



Updated 03/04/19

**Legend**

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

***Appendix A2: Faculty Position Recruitment***

2018/2019 Faculty Hires

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

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

**Appendix A3: Classified Position**

2018/2019 Classified Recruitment Status

Classified New Hires July 2018- March 2019

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

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

*Appendix A4: Management Positions*

Management New Hires July 2018- March 2019

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

## Appendix B: Technology Requests

### 2019-2020 Program Review Technology Requests

**NOTE: These requests have not been prioritized yet by ISIT.**

<b>Non-Instructional Dean Rich McCrow</b>
1. The projected increase in transfer math (PSYCH B5) requires additional computer labs in the LA building. Behavioral Sciences will be requesting two computer labs that will need SPSS or other statistical analysis software. 2. All LA building classrooms need upgraded audio/visual equipment. Currently monitors are small and hard to see and hamper student ability to learn. Faculty need projectors and screens in all classrooms to be effective.
<b>Non-Instructional Academic Technology</b>
The Academic Technology department needs a new camera/Tv recording system for L160. Given the amount of usage this room is getting, which was not foreseen when the equipment was initially installed, it would be beneficial to a large number of constituents to improve these facilities.
<b>Non-Instructional Athletics</b>
<b>Aquatics Needs:</b> With the year: 1. 2 touch pads: \$1,000 each, 2. Infinity Starter, 1-2 years: 1. 8 touch pads \$1,000 each, 2. Colorado Timing System. <b>Baseball &amp; Softball Facilities Need:</b> 1. Replace scoreboards x 3 - approximately \$50,000 total (Current scoreboards (3) are more than 20-years old on both fields; they are dinosaurs are very difficult to see on a sunny day). <b>Track &amp; Field needs:</b> Race Clocks; <b>Athletic Training Room:</b> 1. Three (3) Ipads/tablets to utilize athletic injury software from any location; 2. Sign in kiosk for students to check in for treatment. <b>Administration Needs:</b> Three laptops for the Athletics Director, Assoc. Athletic Director and Program Manager.
<b>Non-Instructional Library Science</b>
The library lab/classroom Library 217 has 23 desktop computers. We often teach classes or workshops with more than 23 students. Without access to a computer, students are unable to either follow along with hands-on database demonstrations, or do their own research following the presentation, or complete the class assignment. We are requesting 5-laptop computers to help supplement the 23 existing desktop computers in L217.
<b>Non-Instructional Office of Institutional Effectiveness</b>
Qualtrics – approximately \$3,000 per year. Qualtrics is a simple web-based survey tool used to conduct survey research, evaluations, and other data collection activities.
Economic Modeling Specialists Intl (EMSI): provides industry-leading employment data and economic analysis via web tools and custom reports. Application program interface (API) access to data – EMSI APIs will allow OIE to create custom, up-to-date data displays and applications for BC. Alumni data – EMSI Alumni data will allow us to evaluate data in ways we have never been able to do before. BC would be able to analyze graduate outcomes (are students employed in a related field of study), build employer partnerships (be able to tell what employers are hiring BC’s alumni), engage with alumni (have a list of alumni with their occupations/marketing and fundraising opportunities), and demonstrate gainful employment (BC graduates are being hired).

<p>Community College Survey of Student Engagement (CCSSE) is an assessment tool that provides information on student engagement, a key indicator of learning and, therefore, of the quality of community colleges. The survey is comprised of items that assess institutional practices and student behaviors that are highly correlated with student learning and retention. It is a versatile, research based tool that identifies what students do in and out of the classroom, knowing students' goals, and understanding external responsibilities can help the college create an environment that can enhance learning, development, and success. The survey is designed to be complete in one 50-minute class period, taking about 45 minutes for students to complete. OIE would like to distribute the survey every 2 years instead of every 3 years. For BC to conduct the survey, cost = \$17,350. Oversampling costs extra and additional questions can be added for an additional cost (e.g., academic advising and planning, academic mindset, assessment and placement, information literacy, and student financial health). In addition, CCSSE offers a faculty survey option for colleges participating in the student survey (cost = \$1,200 flat rate). The Community College Faculty Survey of Student Engagement (CCFSSE) is an online survey that invites all faculty members teaching credit courses to contribute their perspectives on student engagement. CCFSSE is designed to elicit information from faculty about their teaching practices, the ways they spend their professional time – both in and out of the classroom, and their perceptions regarding students' educational experiences. BC OIE would also like to participate in this survey every 2 years (we have never conducted this survey).</p>
<p>Tableau server: allows data access across the entire organization, while protecting sensitive data.</p>
<p><b><i>Non-Instructional Outreach &amp; Early College</i></b></p>
<p>In the Outreach Welcome center we rely heavily on the laptop stations to provide these services to our incoming students. Currently we have 16 workstations, however 2 of the laptops are broken and unavailable for use. This limits the number of students we can serve, especially during peak registration times. The two laptops need to be replaced so that we can operate at full capacity.</p>
<p><b>Online Enrollment Management Program-</b> All dual and concurrent enrollments currently require that students submit a paper form with permission of their parent and high school official each term. For dual enrollment, these forms are then used to instigate the manual enrollment of each student. For the 2018-2019 school year, this required our Admissions and Records Dual Enrollment technicians to manually enroll over 10,000 students into dual enrollment courses. In addition, concurrent enrollment forms must be processed each semester, and then manually monitored to ensure that students are enrolled in approved courses. With the launch of new online interfaces to collect signatures electronically and all for online enrollment process, Bakersfield College needs to begin the implementation process of one of these products. If growth continues at the same rate as the last 5 years, these processes will become unmanageable if left to paper forms and manual enrollment. Program Suggestions: DualEnroll.com and Canusia, Inc.</p>
<p><b><i>Non-Instructional Rural Initiatives</i></b></p>
<p>BC Arvin Office - the Rural Initiatives team is looking to establish a temporary BC in Arvin office in preparation for the upcoming Arvin Centre. We would like to equip the office with technology to support services in that office - 6 Desktop Computers, 2 printers. Telephones</p>
<p>Internet at RFK High School - In collaboration with DJUHSD, we would like to extend BC's wi-fi to the classrooms utilized for BC Classes at RFK. Especially the auditorium.</p>
<p><b>Printer/Copy Machine in Tutoring Lab at the Delano Campus</b></p>
<p><b><i>Non-Instructional Student Success &amp; Counseling</i></b></p>
<p>Digital Scrolling marquee for front lobby use.</p>
<p>Three Laser Jet printers</p>
<p>Two 42" LCD Monitors</p>
<p><b><i>Non-Instructional Student Success Tech &amp; Inmate Education</i></b></p>



8 Portable Projectors to meet the needs. Budget has allowed for purchase of 12 that do not fill the need.
<b>Non-Instructional Umoja Community</b>
We could use laptops that can be checked out by students that the library 1 class can use each week. There are only 23 computers in Library 217 and the English 1a class caps at 26, which means that 3 students do not have a computer to use in the Library 1 class. The two classes are paired in the Umoja Learning Community. Three to Five computers would be good; lap tops cost about \$350 each.
<b>Instruction: American Sign Language</b>
In the event of securing a space for a lab, we need ten computer stations that are configured for privacy and specialized lighting and backgrounds for video recording. The location of the lab is TBD. We were strong contenders for a lab last year, but finding a location fell to us, the least likely people on campus to have an unused space. To grant a request like this, the grantor must secure the space, which will involve taking a currently used space from a program or department. BC has no unused spaces. We have offered to move into the old radio rooms in LA, we are offering to secure a space for a classroom/lab in the basement of LA. We envision a large room divided between classroom and lab. An existing space that would work is LA221, a room that we have requested in the past.
<b>Instruction: Anthropology</b>
We request projectors for all of the classrooms in the language arts buildings. Currently, many rooms in the LA building have COWs. Most of the students cannot see these smaller screens. Faculty shift around in rooms in this building, and other programs need these larger screens and projects too.
<b>Instruction: Architecture</b>
Two new plotters to replace current plotters that are no longer compatible with Windows 10. One for MS 9 and one for MS 10.
<b>Instruction: Art</b>
Fine Arts 8: Replace TV with projector to mirror those found in Fine Arts 9 and 10. The current TV cannot be viewed from the back of the class. A projector would allow all student visual access to lectures and materials. Cost 6-8k
All Computer Labs: Update computers in computer labs with 3.0GH 6-Core processor MACs with 16Gigs of Ram (or current models at time of replacement). The current computers are starting to show their age and have a difficult time running Creative Cloud and Video/Animation Software. We should be replacing these on a 3-4 year cycle. Cost per lab \$70-80k
Update AV Equipment in Fine Arts 20, 23 and 28. Ceiling mounted projectors and screens. All three classrooms use carts and they pose several problems - Art is inherently messy and dirty - the projectors are low to the ground. Ceiling mounts would alleviate this. The carts have to be placed in the middle of the instructional space, so students have to be moved each time the cart is brought out - the rooms are large and it's difficult for students in the back to see. Cost depends on if the current projectors can be used - they are newish and good.
Internet Connectivity in Fine Arts 20, 23, 28 Since the computer carts are rolled in and out of the spaces we have to have long Ethernet cables that present a tripping hazard and can at times be unreliable. Faculty have requested the cart computers be set up to connect to the Wifi in each room.
<b>Instruction: American Sign Language Interpreter</b>
New equipment for our room and computer lab we share with the Foreign Language Department. Headsets, 6 microphones, updated computer, new speakers in LA 202,
<b>Instruction: Automotive</b>
Automotive Faculty is requesting audio and video recording devices to record lectures and lab demonstrations on a daily basis so they can be posted in Canvas for students to review at home.
Automotive Faculty is requesting 10 new student workstation computers in the IT 3 lab



Automotive Faculty is requesting 10 new student workstation computers in the IT 4 lab
<b>Instruction: Biology</b>
iPad and Complete Anatomy 2020 software through 3D4 Medical; This software allows faculty to demonstrate physiological concepts and anatomical structures in large lecture halls. The largest expense the iPad in order to streamline the use of the software - the application itself is \$49.99/year.
2 Moticam Pro 285A CCD Color Scientific Microscope Cameras - \$8,232 (Amazon) Capturing images and video in lab as well as demonstrating to students.
8 Vernier Lab Quest 2 Deluxe Package - \$14,744 (\$1,843 Each at Verneir.com) This amazing kit will allow biology students to conduct more advanced experiments and enhance current labs through real-time data monitoring.
Logger Pro Software - \$249 (Verneir.com) Allows visualization of results from Lab Quest hardware
<b>Instruction: Chemistry</b>
We do need some new laptop computers in three of our labs, SE-12, SE-18, and SE-27. The current desktop models in SE-12/18 are incredibly slow and old. Three would be used by instructors, two (in between SE-12 and SE-18) would be in place for students. We estimate this would cost 5x\$1500 or \$7500 total.
<b>Instruction: Child Development</b>
FACE 12 needs a tech update
FACE 20 needs a tech update. Since the whiteboard is bowed and the projector does not project well onto that board, it is being requested that an LED Tv take its place and be mounted on the wall.
<b>Instruction: Communication</b>
Request #1) Wall-mounted LED monitors for Fine Arts Rooms #47, 51, 58 and Language Arts room #114. must also receive an articulating wall mount for each monitor, approximately 82" screen, LED, request a screen-share device Rationale: Combined, these four rooms host over 20 sections a semester of Communication courses, most of which require digital visual aids. Demonstrating effective visual aids is part of the Oral Communication's #4 SLO. It is increasingly difficult to meet this SLO when student's slides are difficult to see on the existing, smaller screens. The current monitors are over 10 years old and are outdated, taking longer to turn on as well as occasionally distorting colors. Larger, LED screens would make it easier to see presentation materials and allow faculty the ability to use a screen-share device. Such devices are very useful when sharing student-presentations as well as quickly showing students a tablet or smart device screen, operated by faculty. With permission, students could even share their screens with the class, making transitions from speaker to speaker more efficient.
Request #2) New computers with wifi capability and with monitors for Fine Arts Rooms #47, 51, 58 and Language Arts room #114 Rationale: These computers and their technology are over 10 years old. The technology is outdated and does not have any wireless or smart capabilities. Existing computers have much slower processors and GPUs than newer models. The current computers use ethernet cables that never stay on the wall and present a constant tripping hazard. Upgrading to wifi capable computers would reduce these dangers. The monitors in several classrooms are failing. Increasing the connectivity and speed in these classrooms would enable instructors to manage the digital components of the classroom much more effectively. The demand to increase technology use by our students and by BC leadership is significantly inhibited by our current, outdated technology.

<p>Request #3) New computers for Communication Full-Time Faculty Offices                  Rationale: Many of our offices have computers that are, in some instances, 8 years old. The Communication Department Foundation Account bought many of these computers years ago, and they are showing their age. Larger displays to share information with students during office hours, touch screens to more easily navigate through information, faster processors to cut down on wait times, and solid-state drives to speed file access are a few of the technical advancements to find widespread adoption since our current computers were installed. The Department has strongly adopted Canvas in both hybrid and traditional course delivery and is involved. Our computers need to be upgraded to enable our curricular upgrades.</p>
<p><b>Instruction: Computer Science</b></p>
<p>Requesting new HD projectors in order to cut down on the glare that comes off of the whiteboards. It would make it easier for the students to better read and record the information projected to them. Classrooms B2, 5, 11.</p>
<p><b>Instruction: AG Crop Science</b></p>
<p>We need new overhead, short throw projectors in Ag 2 and Ag 9. The projectors we are using now are over five years old and, more importantly, do not have high enough resolution to make maximum use of the newer camera microscopes, i.e. the projected images have much lower resolution than the images on the computer screens.                  We also need new document cameras in Ag 2 and Ag 9. The document cameras we are using now are over five years old and, more importantly, do not have high enough magnification or resolution to adequately show the parts of the plants and soil particles and life forms necessary for student identification.</p>
<p><b>Instruction: Culinary Arts</b></p>
<p>Face Room 23 technology request for laptop plug in                  A 30 unit laptop cart for students to work within the Renegade Room Classroom and any technology required to plug time in for usage.                  Possible need for one additional credit card reader for the Renegade room POS and appropriate software</p>
<p><b>Instruction: Economics</b></p>
<p>Wi-Fi reception in room Humanities 11 - often seems subpar even after the major wi-fi upgrade. It would be helpful if it could be improved.</p>
<p><b>Instruction: Education</b></p>
<p>2 new or refurbished faculty computers in CSS 143 (manager station) and CSS 143a (faculty office) The existing computers are out of date, run very slowly, and cannot support CANVAS and other websites that are needed to complete the work needed to support students.                  We are requesting additional workstations and computers for the EDUC Extend the Classroom area. (Title V funds)                  We are requesting an additional computer laptop cart, which is needed for mobile access for Bridge to BC students and other academic support courses.</p>
<p>Webcam(s) (1-3) and headset(s) with microphone(s) (1-3) to support the ACDV goal for Online Peer Tutoring</p>
<p><b>Instruction: Electronics</b></p>
<p>The LCD projector in INDT 5 cannot be focused, and is blurry. Media Services has made several attempts to repair and adjust it, but there has been no sufficient change in focus. Justification: The projector is used for lectures and demonstrations. This lab is used by many sections of courses.</p>

<p>We need a network printer in INDT 6 and INDT 7a. Justification: We currently have only one network printer to serve three lab rooms (in INDT 5). Before using Canvas to deliver course resources, one printer was sufficient. However, as we are transitioning to more online delivery of curriculum (eliminating hard copies for most documents) some students cannot print their homework at home. We would be offering those students a good benefit, particularly for those who are of limited financial means.</p>
<p>We need a total of 24 laptops for INDT 5 and INDT 6. If the current laptops (12 in INDT 5 and 10 in INDT 6) have sufficient lifespan, additional laptops can be added to bring the total to 24 per lab.                  Justification: When the laptops were first purchased, their main use was during lab time when using lab equipment to deliver a sort of LMS during the lab time. We now have all courses using Canvas to deliver resources, and are transitioning from paper-based tests to Canvas quizzes. Currently, students are taking tests in shifts (usually 1 1/2 hours are allotted for testing so nothing else can be accomplished in that 3 hour time frame. Additionally, the laptops are more frequently being used to deliver industrial configuration and operational software to the equipment used in lab. There are times when both INDT 5 and INDT 6 are using laptops at the same time, so sharing between labs is very difficult to accomplish. Our other lab, INDT 7a has desktop computers that obviously cannot be shared with other lab rooms.</p>
<p>"Wired" network access should be a part of this deployment of computer technology.                  Justification: The current wi-fi access points were upgrades, but there still is slow boot up and refresh when the current number of laptops are operating. Doubling this number would                  Desktop Workstation Request-\$32,000-ELET/INDA request for desktop computer workstations installed in INDT 5 and INDT 6, 12 workstations each. Current setup is to use laptops connected to building WIFI. This has caused countless issues for students as laptops require constant upkeep from faculty and information technology technicians.                  This request has been made in the previous program review without being granted.</p>
<p>It would be helpful to obtain Laerdal's SimMan software. This software is based on real patient case presentations and would ensure the paramedic skills instructors are administering valid and realistic scenarios to the students.</p>
<p>Humanities classroom projectors (currently 5 years old and nearing end of lifespan) -- new projectors needed in Humanities 2,3,4,5,6,7,20,21,22,23, and 52.</p>
<p>New Computer Monitors in Humanities 2,3,4,5,6,7,20,21,22,23, and 52.</p>
<p>Portable Classroom Set of Laptops + Laptop cart for departmental use specifically for the B1AL lab class stemming from AB 705.</p>
<p>Document cameras for the SW campus.</p>
<p><b>Instruction: EMLS English for Multilingual Students</b></p>
<p>Document (ELMO) camera requested for LA 225 Lab. This document camera was removed for a classroom last year, so we now need a new one for the LA 225 lab. This is needed because student success is one of our department goals and part of the vision for Bakersfield College. A document camera in the lab will enhance student success for students.</p>
<p>Ergonomic keyboards for faculty who do not have them in EMLS. This is needed because wellness is one of our department goals and part of the vision for Bakersfield College; they are cheaper than hand surgery when is often needed for carpal tunnel syndrome.</p>
<p>A complete set (30) of Chromebooks for students to use and check out when classroom assignments require technology/research/ computer work. This is needed because student success is one of our department goals and part of the vision for Bakersfield College. This will enhance student success.</p>

<b>Instruction: Fire Technology</b>
Olive Drive Fire Training Center Tech Refresh - Projectors/Switchers/Control/Cabling, Approx. \$98k for 4 rooms.
<b>Instruction: Agriculture Forestry</b>
GIS Software - ArcGIS department license - 1 unit \$500 annually
<b>Instruction: Health Education</b>
Replace audio/visual equipment in Team Room inside the Gymnasium. The estimated cost of the equipment and the installation is \$6,563.43
<b>Instruction: History</b>
Increase wifi load and range in the Humanities particularly in the areas of H-51 and the faculty offices from H-40 through H-30. Little to no access to WiFi works seems to exist here.
<b>Instruction: Industrial Automation</b>
Laptop Workstation Request-\$52,000-ELET/INDA request for 48 laptop computer workstations installed in INDT 5 and INDT 6, 24 workstations each. Current setup is to use laptops connected to building WIFI. This has caused countless issues for students as laptops require constant upkeep from faculty and information technology technicians. New laptops will have wired ethernet connections at workstations.
<b>Instruction: Industrial Drawing</b>
<p>With the implementation of Windows 10 in the new computer labs, the large-format plotters (which were at least 15 years old) used by Industrial Drawing, Engineering, and Architecture students in MS9 and MS10 are now no longer serviceable. We were not aware of this problem before Windows 10 was installed in the labs. Windows 10 was required to be installed for campus security measures.</p> <p>The plotter drivers are not supported by Windows 10 and, according to the lab technician, there is no patch or workaround for this issue.</p> <p>These plotters are used by students in all programs in our area: Industrial Drawing, Engineering, and Architecture.</p> <p>Replacing these printers with the HP DesignJet T1700 Postscript Printer would fit the needs of our programs perfectly. Each of these printers has a cost of about \$6700. We expect the service life of these plotters to be at least 10 years.</p>
<b>Instruction: Manufacturing Technology</b>
<p>As part of the programs curriculum, a computer numerical control course is required for which we have equipped our IT-7 Lab with only two (tool room) CNC Lathes for 18-20 students to use and learn to operate in a given semester, while we barely get by with having (9) manual lathes in support of our programs introduction to machine tool processes course. In summary, the ratio of equipment to student is profoundly skewed, which impacts the student's ability to get the needed machine time to achieve their SLO's Equipment requested:</p> <p>QTY 2  Manufacturer : HAAS  TYPE: HAAS CNC LATHE  Model: ST10  Estimated Costs of equipment and Installation is: \$95,000 x 2 = \$190,000.00</p>
<b>Instruction: Mathematics</b>
Requesting upgrade or replacement of Smartboard technology in LA 107B including replacement of computer
Requesting upgrade or replacement of Brighlink projectors and computers in MS 4, 18, 104, 105, 106, 108, 109, 110, 111
Requesting continue licenses for Smart Notebook, TI SmartView CE Emulator, Maple and MatLab Software needs to be updated or installed in MS 4, 18, 103, 104, 105, 106, 108, 109, 110, 111 and LA 107B and LA 116

The Math Learning Center is now tutoring more students from classes that are not in the hybrid format. These tutees need to be recorded under ACDV 280, for funding purposes. The Aquasequel login kiosk we use for it does not work a significant portion of the semester, most semesters. When it does work, students still fail to navigate the menus correctly. For more fine-grain detail of the tutoring sessions, we currently use a paper form. This does not provide us with data in a form conducive to data analysis.

We request a very basic computer and screen to replace both of these systems. We can make it host a form that is much easier for the students to use, easier to fix if something is not right, and provides loads of much more detailed data. The data could be used to identify systemic periods of excess wait times, systemic periods of excess tutors not working, tutor stats, and a variety of other very useful things that would significantly contribute to student success.

If the computer request is granted, then 4 of the cheapest smartphones, no plans, would be beneficial to accompany it. They would be linked to the form, and the tutors would carry them while they work. With such tools, we could do things like set them give reminders to the tutors when they are spending too long on one student.

***Instruction: AG Mechanized Agriculture***

To meet student learning outcomes in a number of courses we need annual subscriptions to web based training programs. These include but are not limited to:  
 Caterpillar SIS and Electronic Technician programs  
 Sp2 Heavy Duty Diesel safety training  
 Honda industrial Technician training system

***Instruction: Philosophy***

Faculty chair is consistently requested to analyze reports, generate reports, and provide feedback from reports, and as such, needs two screen in the faculty office space. Currently the chair has one screen, but two screens would facilitate this process in order to provide more efficient feedback to administration. Cost - Maybe \$200.

We desperately need wireless presentation remote for each faculty (quantity 14)  
 We got new short throw projectors in our rooms last year (thank you!) and each of us teach in those rooms. Having these ensures the integrity and consistency of lectures and saves us from running back and forth to the keyboard, which is just ridiculous. Cost: about \$20-25 each or \$350

Purchase Philosophy Index Access to improve student access to philosophical material specifically. As it is CSUB philosophy department currently uses it and it would allow our majors and students who do research in our classes access to philosophical material specifically.  
 Cost may be cheaper by adding it to our existing EPSCO host account.

<p>Ipad pros w/ Apple Pencil - Cost \$7700. (\$100+ for pencil and \$1000 for ipad pro x 7)                  Rationale #1: Enhance student success in the classroom: Now that we have projectors in our main rooms, we would like to bring our classroom to the 21st century by integrating Ipads into our pedagogy. (Note: Our request for powerpoint remotes would not be fulfilled if this request would be granted).                  We would love to integrate movies clips, videos, images, and be able to highlight lecture main points in the classroom. We cannot do this with just a computer and projector – we need a third device that creates an opportunity for interaction with the projector.                  If we can connect the ipads to the proctor we can easily move in and out of programs showing images, videos etc. And we could use a lecture note program and record our lectures and submit online for students to review. There are many way to do this and several us in the department would love to provide training on this kind of integration.                  Especially with Google Sketch you can recreate historical scenes live in google maps. I as chair want to bring my department into this world – to provide opportunities for students to enter the Greek work of 5th century Plato or to do peripatetics with Aristotle in the garden while discussing arête. We cannot do this without an ipad integration feature.                  Rationale #2: Department meetings, meeting in general, would be so much more effective if we were provided a way to quickly share files and work on documents interactively.                  Rationale #3: Obviously, to integrate lectures we need to be able to write. The newer version of apple pencil with the ipad pros is insanely perfect. No lag. No wasted time erasing. What you write instantly is projected on the ipad.</p>
<p>New Epson Laser Projector in planetarium for astronomy classes</p>
<p>Three 65-inch QLED TVs to replace old TVs in Planetarium (CRT) and Planetarium lobby (Plasma)</p>
<p>Physics laptops to be used during labs (\$1500 x 24 laptops)</p>
<p>Computer refresh for lecture halls and labs (SE 8, 13, 51, 53, 56)</p>
<p><b>Instruction: Political Science</b></p>
<p>Document camera in H-15</p>
<p><b>Instruction: Psychology</b></p>
<p>At present, LA 221 is dedicated to courses for both the Psychology and Sociology programs. This classroom currently has power strips located on the far side wall as it was intended to develop into a computer lab ten years ago. Equipment needed will include but is not limited to: Network support (including power/data cabling/infrastructure), At least 30 computers complete with necessary hardware and software, SPSS installation and license renewal each semester/year. Projector and hardware for suspension from the center of the ceiling. Several lengthy tables (as opposed to the individual desk/chair combo located there currently), Removal of the Computer on Wheels (COW), Removal of Student Desks. Though the use of this classroom fits easily with the faculty and department location, our request is not necessarily tied to this location and is amenable to other options to accomplish this request and our program goals for our students.</p>
<p>Language Arts Classroom Refresh (Projectors/Control/Cabling) for LA 223, 217, 203, LA 109 and 111 - these rooms have older COW technology</p>
<p><b>Instruction: Radiologic Technology</b></p>

<p>New Overhead Projector Model: Epson Power Lite L610U, 3LCD Laser Projector                  Location: MS-156                  Rationale For Need:                  Meet the needs of learning. X-ray film is nearly obsolete in hospital settings. All images for lecture, lab, case study and other areas of learning are now dependent upon digital display. X-ray film used to have the highest image quality for detail and observation of pathology. However, film is used less often, leaving students to learn from poor display quality of computers and overhead projectors. Film is still being used for learning, some of it is over 30 years old, because the current equipment does not allow students to see details in images. The current projector does not allow for manipulation brightness, contrast or other filters needed for quality image details. Similar to photography, x-ray images depend on detail for structural and pathological visibility. The poor quality of the overhead projector hinders student’s ability to see normal and abnormal structures. The projector in MS-156 does not allow any of the functions needed for evaluation of medical images.</p>
<p>Move to new classroom. The previous classroom MS-54 was the priority classroom for Radiologic Technology. To assist with the need for classrooms for the Nursing Department, Radiologic Technology Courses have moved to MS-156. The overhead projector in MS-54 has been deemed unfixable by the technology department. The projector in MS-54 has been evaluated by Maintenance and Operations and the Technology departments. The projector in MS-54 causes headaches due to shaking, student complaints of dizziness and requests by the Radiologic Technology Advisory Board to replace. Neither MS-156 nor MS-54 meet the needs for quality image display</p>
<p>New 120 inch Projector Screen                  Screen size will accommodate new projector                  Location: MS-156                  Rationale For Need:                  Designed to display high quality, detailed images                  Estimated Cost: \$1200</p>
<p>Apperson Data Scanner Rationale for Need: The Nursing Department currently shares their Apperson Data Scanner, used to grade and assess student exams. This unit provides advanced assessment capabilities above the dated Scantron Scanner. The nursing department kindly shares this unit, however a second unit is needed to endure the heavy workload. The Apperson Scanner shared with nursing currently had to be repaired 2 times last year.                  This request has been in Program Review for a 3rd cycle: 2017-2018, 2018-2019, current 2019-2020</p>
<p><b><i>Instruction: Sociology</i></b></p>
<p>Type of Equipment: Data/Video Projector for Rooms: LA 217, LA 221, LA 223, LA 109, and LA 111. In several of the rooms in Language Arts there are ceiling mounted projectors. There are none in the rooms listed above. Technology and media are now essential components of student engagement, which enhances the learning environment. However, the lack of projectors has also become an issue of accessibility for students with disabilities. Currently, several rooms in the LA building operate with screens that are no larger than a TV screen. When incorporating videos in the classroom, it is difficult to read closed captioning on smaller screens, especially considering one cannot increase the size of the text. This is particularly difficult for hearing impaired students who rely on closed captions to follow the content of classroom activities which incorporate videos.</p>
<p><b><i>Non-Instructional Technology Services (MS &amp; IT)</i></b></p>
<p>Science &amp; Engineering Lecture Hall Tech Refresh (Projectors/Switchers/Cabling/Control) for SE 48, 51, 53, 56 Classrooms 4, 8, 13 and Lab 7</p>
<p>Delano Campus Portables Technology Refresh (Projectors/Switchers/Cabling/Control) for 10 classrooms in Delano Portable Buildings</p>
<p>Fine Arts 30 Tech Refresh (Projector/Switcher/Cabling/Control)</p>



Language Arts Tech Refresh (Projectors/Switchers/Cabling/Control) for LA 109, 110, 111, 114, 203, 217, 218, 221, 223 - currently no projectors
Business Building Tech Refresh (Projectors/Switchers/Cabling/Control) for B-4, 7, 8,
Levan Center Tech Refresh - Touchpanel and Control System Reprogram
Indoor Theater Tech Refresh - Touchpanel/Control and clean up - Possibly Projector
Math Science Tech Refresh (Projectors/Switchers/Cabling/Control) for MS 104, 105, 106, 107, 109, 110, 111, 18
Humanities Building Tech Refresh (Projectors/Switchers/Cabling/Control) for H-2, 3, 4, 5, 6, 18, 20, 21, 22, 23.

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

Request	Funded?	Funding Source	Amount
COMPLETED PROJECTS			
Construction of Veterans Resource Center	Yes	MJ100	\$7,000,000
Campus Wide EMS replacement	Yes	MG100	\$175,000
Delano Campus Roofing Repairs	Yes	SMSR	\$25,000
Delano Campus EMS replacement	Yes	SMSR	\$10,000
Construction Delano HVAC Lab	Yes		\$725,000
Small Pool Leak Repair	Yes	GU001-23CMOA	\$150,000
Main Campus EMS replacement	Yes	SMSR	\$192,221
Fire Alarm Repairs	Yes	SMSR	\$496,387
Memorial Stadium Renovations	Yes	MJ100	\$18,5000,000
Wireless Infrastructure	Yes	MJ100	\$2,000,000
HVAC Replacements	Yes	SMSR	\$35,000
Artificial Turf replacement	Yes	SMSR	\$75,284
Replace Flooring Art Gallery	Yes	SMSR	\$25,000
Scoreboard Replacement Swimming Pool	Yes	GU001	\$19,000
Turf Installation Pool	Yes	GU001	\$46,000
Campus Wide Landscaping/Tree/Fence Replacement	YEs	GU001	\$89,000
IN PROGRESS			
Campus Center Remodel	Yes	SRID/MJ100	\$38,000,000
FACE Building flooring abatement and replacement	Yes	SMSR	\$110,000
Infrastructure replacement	Yes	MJ100	\$15,000,000
Science & Engineering	Yes	MJ100	\$65,000,000
LA Building Roof Repairs	Yes	SMSR	\$80,000
Flooring Replacement & Abatement Humanities Building	Yes	SMSR	\$35,000



FUTURE PROJECTS			
Language Arts Remodel	No	TBD	\$15,321,000
Student Services Modernization	No	MJ100	\$26,600,000
Construction of Arvin Center	Yes	MJ100	\$23,000,000
Welcome Center	No	MJ100	\$7,356,297
Fine Arts Project	No	TBD	\$15,546,000
Construction Gym & Fieldhouse	Yes	MJ100	\$63,000,000
Campus signage	Yes	MJ100	\$200,000
Agriculture Building	Yes	MJ100	\$18,746,987
Campus Center Annex	Yes	MJ100	\$7,486,831