

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

April 2021

Prepared by:

Budget/Finance – Mike Giacomini, Cristal Rios & Somaly Boles;

Contribution from:

Personnel (Section A) – Billie Jo Rice, Dena Rhoades & Jennifer Serratt;

Technology (Section B) -- Todd Coston, Richard Marquez, & Kristin Rabe;

Facilities (Section C) – Mike Giacomini & Jim Coggins;

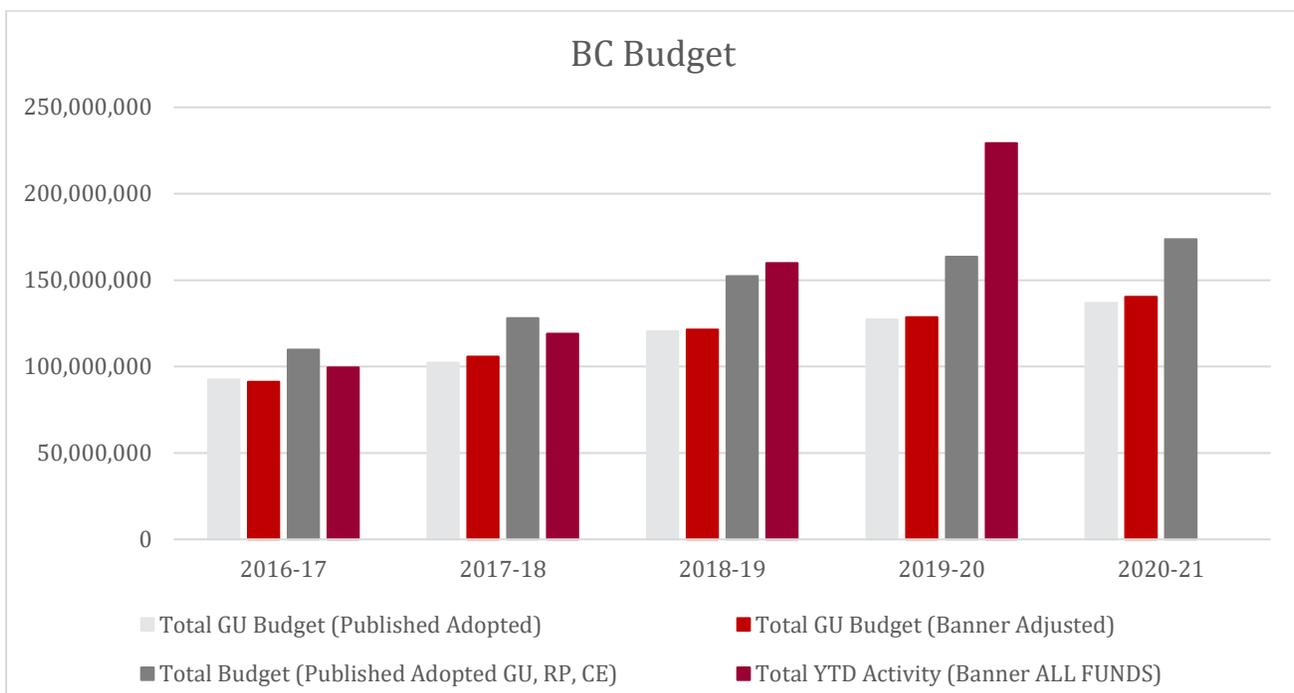
Professional Development (Section D) -- Bill Moseley & Pam Rivers;

Categorical & Grants (Section E) -- Dr. Zav Dadabhoy, Michelle Pena, Jennifer Achan, Imelda Valdez, Billie Jo Rice, Tony Cordova, Bill Moseley, Todd Coston & Lora Larkin;

Distance Learning (Section F) -- Bill Moseley

BUDGET AND FINANCE

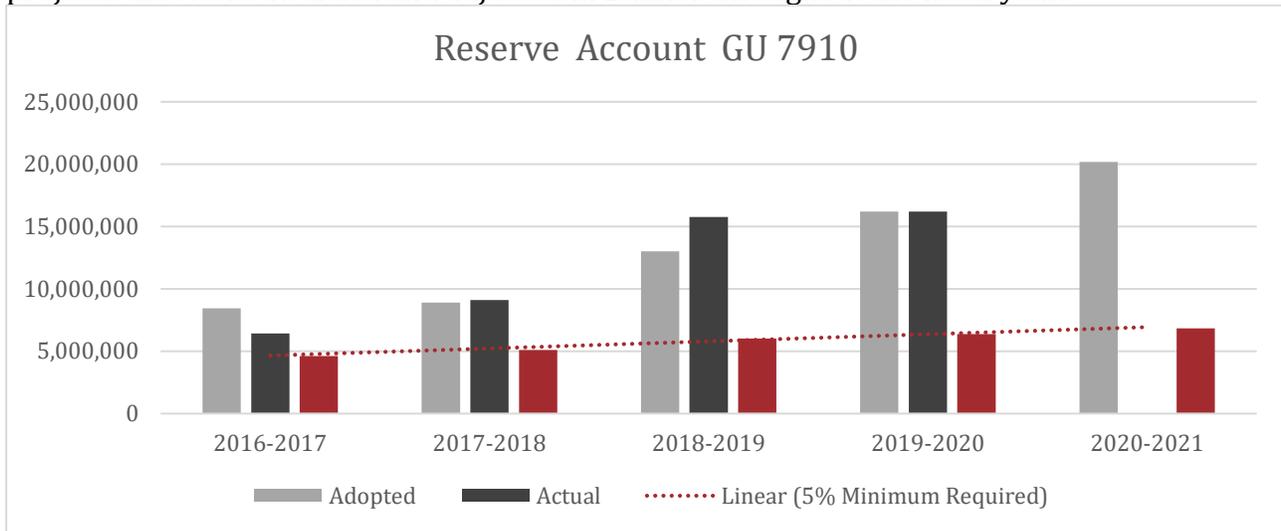
Fiscal Period	2016-17	2017-18	2018-19	2019-20	2020-21
Total GU Budget (Published Adopted)	92,452,895	102,220,602	120,486,762	127,340,022	136,863,724
Total GU Budget (Banner Adjusted)	91,175,688	105,793,490	121,386,681	128,638,041	140,405,038
TOTAL BUDGET (Published Adopted GU, RP, CE)	109,855,259	127,984,822	152,361,535	163,554,663	173,686,265
TOTAL YTD ACTIVITY (Banner ALL FUNDS)	99,493,632	118,986,605	159,861,883	229,247,582	



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). In FY19-20, a global pandemic, COVID-19, caused businesses to shut down and many personnel to stay at home to mitigate the spread of the virus. A significant recession has been forecasted with severe reductions to funding as projected from the Governor’s May Revise. Also, given the continued 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.

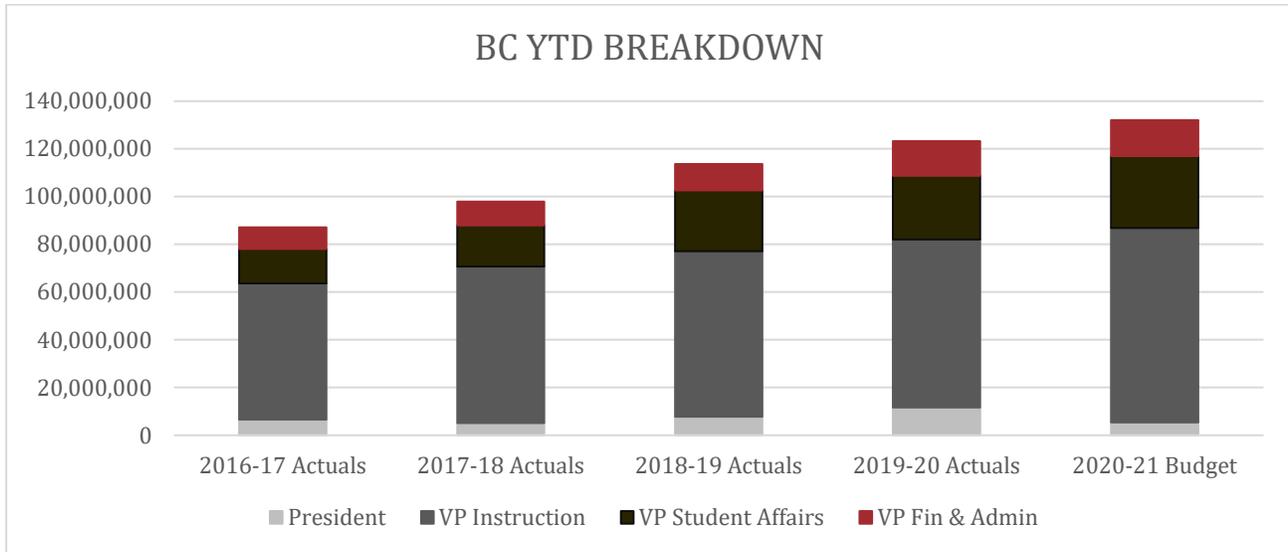
The variation in the Total GU Budget (Published Adopted) and Total GU budget (Banner Adjusted) for 2016-17 is due to a carryover error that was corrected after the adopted budget was published and is reflected in the Banner Adjusted total. The Total YTD (Year-to-Date) Activity in FY2019-20 indicates the significant increases in new/increased allocations for

restricted funding, student financial aid disbursements, and Measure J campus improvement projects that were awarded and adjusted in Banner throughout the fiscal year.



The chart above shows the longitudinal trend of the adopted vs. actual reserves with 2020-21 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).

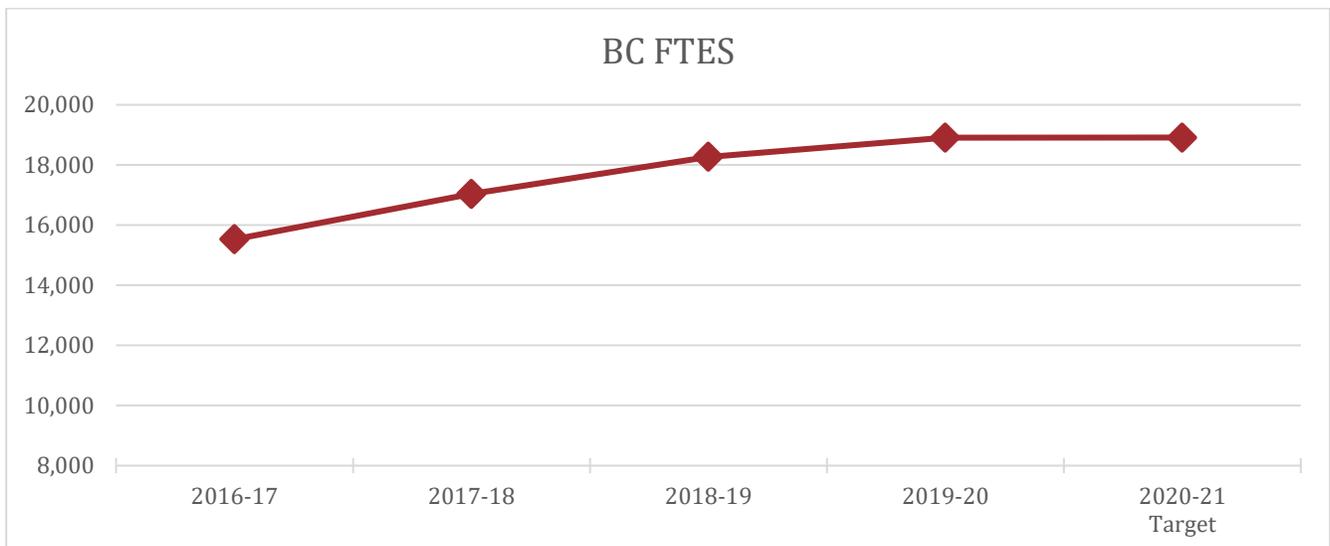
Fiscal Period	2016-17 Actuals	2017-18 Actuals	2018-19 Actuals	2019-20 Actuals	2020-21 Budget
President	6,528,158	5,145,907	7,739,129	11,598,891	5,381,397
VP Instruction	57,121,680	65,599,090	69,343,134	70,445,646	81,434,643
VP Student Affairs	14,394,692	17,201,124	25,455,910	26,736,988	30,153,774
VP Finance & Admin Services	9,139,280	9,966,603	11,159,952	14,529,712	15,072,315



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 previous table, 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 2019-20 fiscal year ended on June 30, 2020. The data reflects YTD expenditures as of October 30, 2020 for 2019-20 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 due to the pandemic and the many challenges students face with online instruction and virtual services.



Fiscal Period	2016-17	2017-18	2018-19	2019-20	2020-21 Target
FTES	15,526	17,034	18,268	18,907	18,907
GU Adopted Budget/FTES	\$5,955	\$6,001	\$6,596	\$6,735	\$7,239

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 2016-17 to 2020-21 Target. Information has been updated from the [CCCCO DataMart](#).

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 2020 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)

	2016-17	2017-18	2018-19	2019-20	2020-21
FON KCCD District	433.8	436	439.8	471	456
Bakersfield College	313.8	312	317	342	327
Percentage of FON	72.34%	71.56%	72.08%	72.61%	71.71%

	A	B	C	D	E
1	Kern Community College District				
2	Faculty Obligation Number				
3	FON Requirement				
4	Fall 2020 FON	456.000			
5	Base Adjustment	-20.200			
6	Change Due to FTES Growth	0			
7	Change Due to Funding Augmentation	0			
8	LESS: New Separations/Retirement/Resignations prior to March 31, 2021	7.000			
9	Fall 2021 Projected FON Compliance	428.800			
10					
11					
12	No Incremental FON Change				
14					
15	FTES Growth	BC	CCCC	PC	Total
34					
35	Final FON Allocation	0	0	0	0
36	KCCD FON Analysis Fall 2021 Compliance 11-4-20				

As it turns out, there was an updated FON calculation incorporating a “deficit factor” that is based on the unfunded SCFF revenues. This has the effect of wiping away our FON increase for 2019. Our projected compliance FON now is 428.8 for the district. This is frustrating because this had not been in any FON update discussion including at the Chancellor’s budget workshop held in July, where the District’s projected FON was still reflected as 471.

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

	2016-17	2017-18	2018-19	2019-20	2020-21
Regular Teaching (11) GU	239.24	264.6	266.75	295.74	283.37
Regular Teaching (11) RP	1	1	1	1	0.25
Regular Non-Teaching (12) GU	44.7	47.77	50.62	55.33	52.27
Regular Non-Teaching (12) RP	16.45	16.63	17.63	23.03	21.61
Non-Reg. Instr. (13) GU	0	0	235.92	187.68	0
Non-Reg. Instr. (13) RP	0	0	3.46	0	0
Classified Non-Instr. (21) GU	151.97	163.69	169.71	176.41	201.28
Classified Non-Instr. (21) RP	78.52	90.19	93.92	102.34	83.37
Classified Instructional (22) GU	0	7.24	8.24	11.53	10.26
Classified Instructional (22) RP	2.86	2.81	2.49	2.5	1.91

TOTAL	534.74	593.93	849.74	855.56	654.32

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. (previous years’ did not include FTE amounts); 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.

2019-20 Faculty Hiring Process

The total number of faculty positions for 2019-2020 is 31. This includes replacement positions plus the additional faculty to meet the FON for 2019-2020 with discipline specific decisions being made based on data provided via Program Review and presented by Departmental Chairs in the fall semester at the Faculty Chair and Deans’ Council meeting.

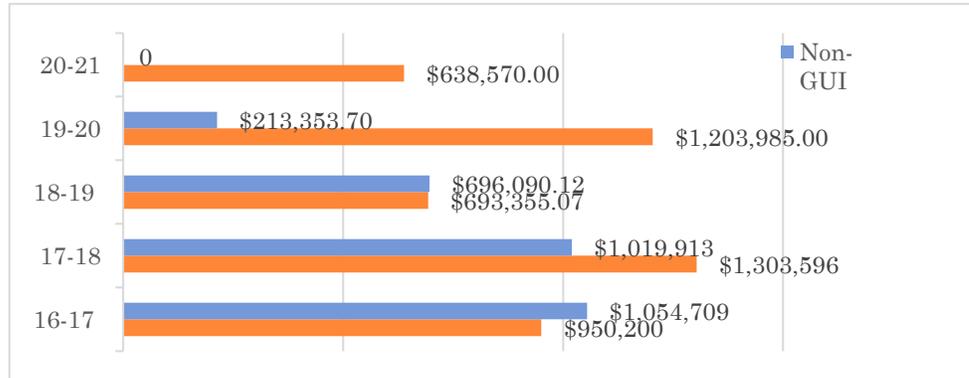
Additional faculty positions to meet the FON include positions in the Strong Workforce Grant. Criteria to prioritize all of the faculty needs include:

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

Section B: Technology
\$638,570 Midway Fiscal 2020-2021

B1: General Technology

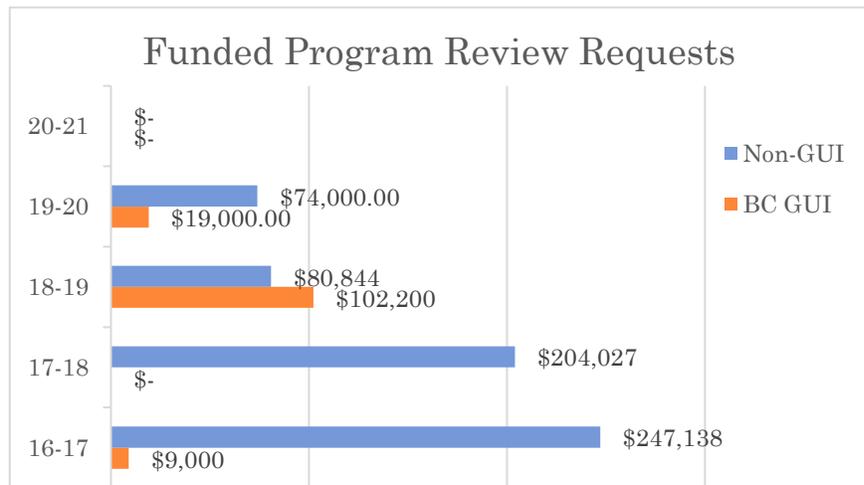
Midway through academic year 2020-21, we have spent about \$638,570 for technology out of the general fund. The primary purchases have been for equipment and software to support our move to online for faculty, staff, and students. The largest



cost is to providing hardware (laptops, document cameras, and monitors) to employees working offsite. The second largest cost is instructional software to support our students. Some examples 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 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 \$93,000 was spent on Program Review requests.



Section C: Facilities
\$5,009,667 YTD

C1: General Facilities Update

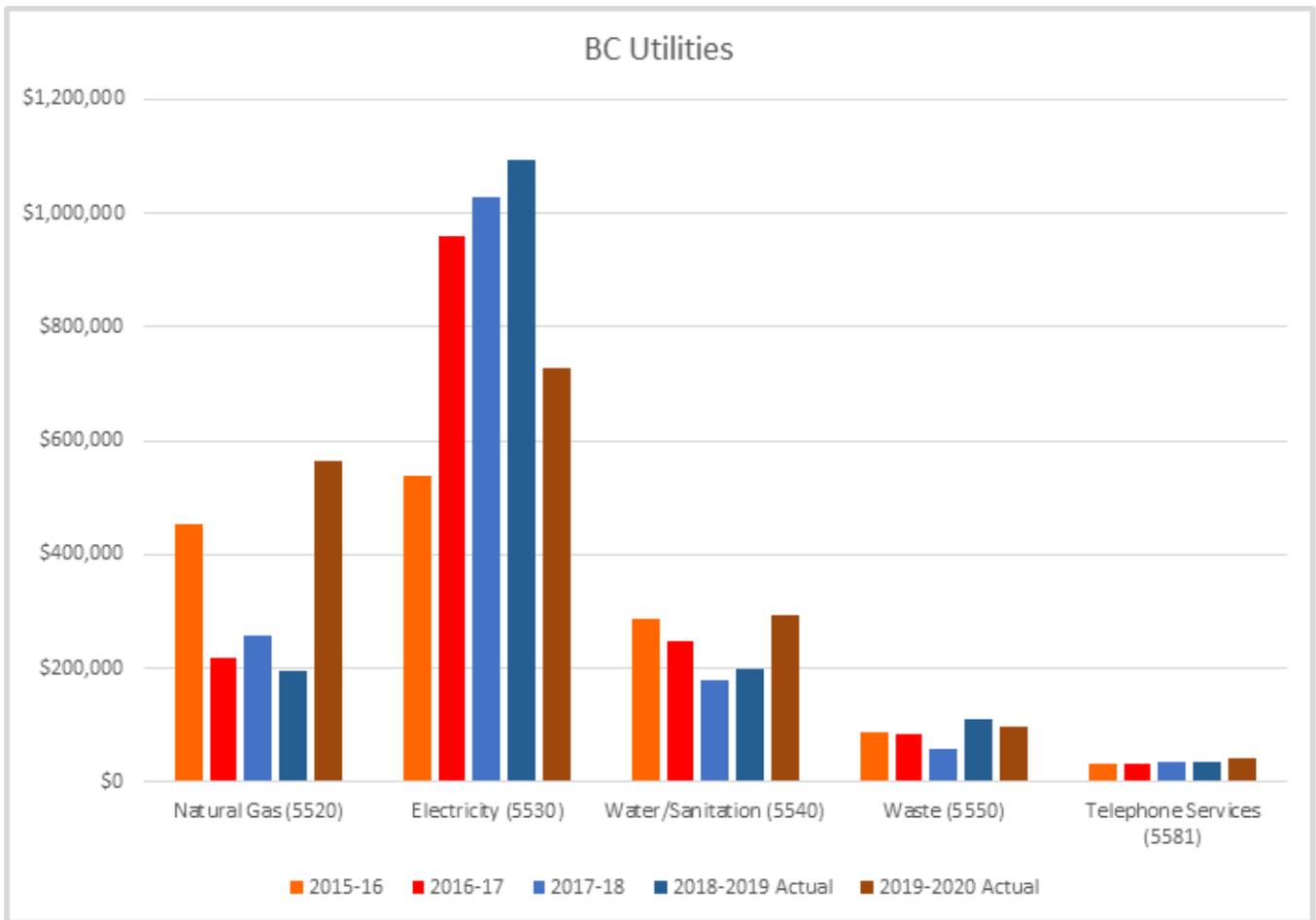
Bakersfield College has assessed the aging facilities and identified needs of \$450 million to modernize the existing facilities built in 1955. The campus has used a combination of General Budget, State Mandated Funds, and Measure J Funds to begin the modernizations. In 2020, four

more capital projects funded by Measure J will be completed; New Campus Signage, construction of a new Campus Center, upgrades to Memorial Stadium, and repairs to Campus Infrastructure including the TES Tank, Water & Gas Lines, Humanities Elevator Replacement, and a new Chiller in the Math Science Building. 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 2020

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
Campus Center/ABC Building	67,336	Spring 2018	Spring 2021
Infrastructure		Spring 2018	Spring 2023
Memorial Stadium		Spring 2019	Summer 2021
Science & Engineering Building (S&E)	68,300	Fall 2019	Fall 2021
Gymnasium/Fieldhouse	71,100	Spring 2020	Fall 2022

Construction of Arvin Center	27,100	Spring 2021	Spring 2022
Delano Center LRC	39,900	Fall 2021	Spring 2023
Administrative Services	12,500	Spring 2021	Spring 2022
Welcome Center	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 2020, Bakersfield College received \$114,218 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. During the COVID Pandemic the Maintenance & Operations Department stayed open while the remainder of the physical campus was closed. This allowed many projects to be completed without disruption to classes and services. 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

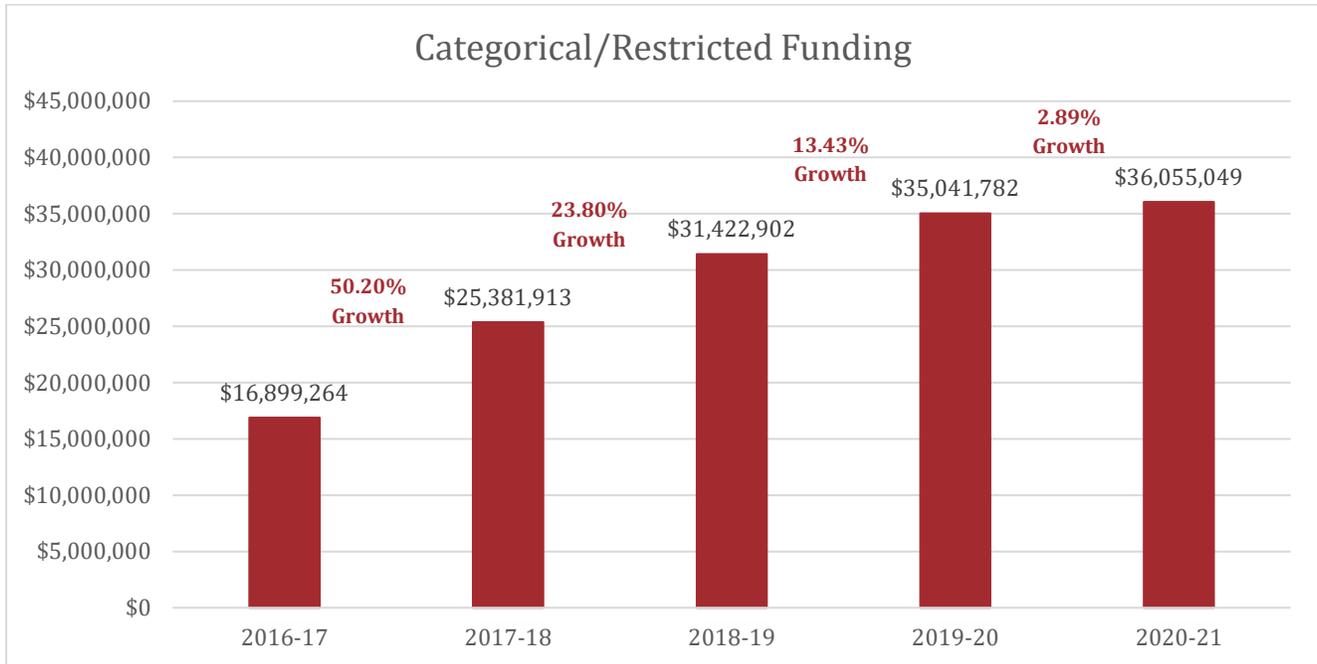
The past academic year has brought unique challenges to Bakersfield College. Stay at home orders have increased the need for professional development, specifically professional development focused on online teaching, technology and diversity and equity issues.

In the past year, professional development has accomplished the following:

- Created a New Employee Orientation, designed to be sure all employees have the information they need to be successful at Bakersfield College.
- Created a New Manager and New Classified academy series to give all employees the training necessary to adequately perform their responsibilities.
- Continued the New Faculty Seminar Series to help faculty understand the processes and procedures around working at Bakersfield College.
- Provided over 150 workshop opportunities since stay at home closures to help faculty and staff understand technology and online teaching.
- Provided Flex week activities that reached over 1,000 enrollments on various topics of interest to faculty and staff.
- Provided adjunct faculty with training specific to their needs through the Adjunct Faculty Seminar series.
- Provided opportunities for all faculty and staff to learn about diversity and equity issues through flex week trainings and ongoing workshops through the academic year.
- Created specific learning tracks for professional development, which allowed faculty and staff to pursue an interest or need beyond a single workshop or course.
- Developed self-paced training courses which will allow faculty to earn flex credit while getting necessary training, but at times most convenient for them.
- Made badging for workshops a norm for professional development.

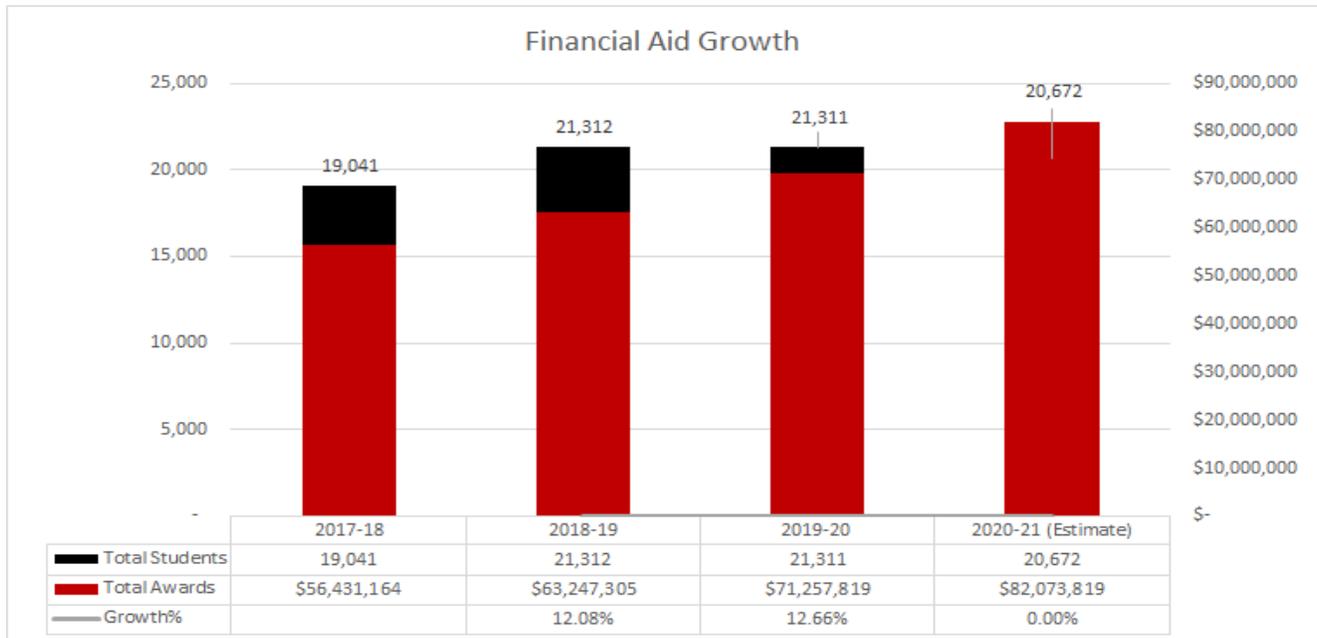
The professional development department will continue the above initiatives in the coming year, along with a focus on diversity and equity. The Level Up program was developed for faculty this year, which will also contribute to the development of online teaching skills for those faculty participating.

Section E: Categoricals and Grants



E1: The Board Financial Assistance Program (BFAP)

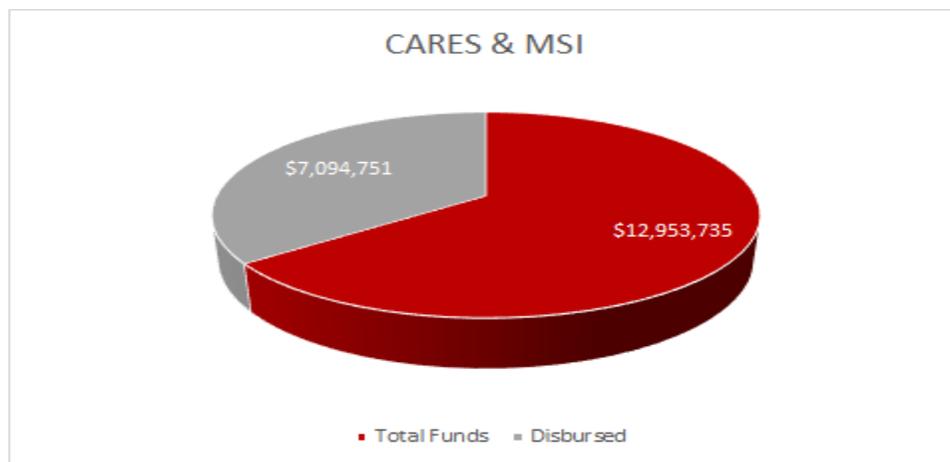
The Maintenance of Effort allocation and the Board Financial Assistance Program (BFAP) helps the college by a) providing the financial resources needed to overcome economic obstacles and empower their academic success to students, and b) educating students in how to navigate the numerous avenues of financial support available to them. Although there was a slight decline in categorical grants, there was a 13% increase federal funds.



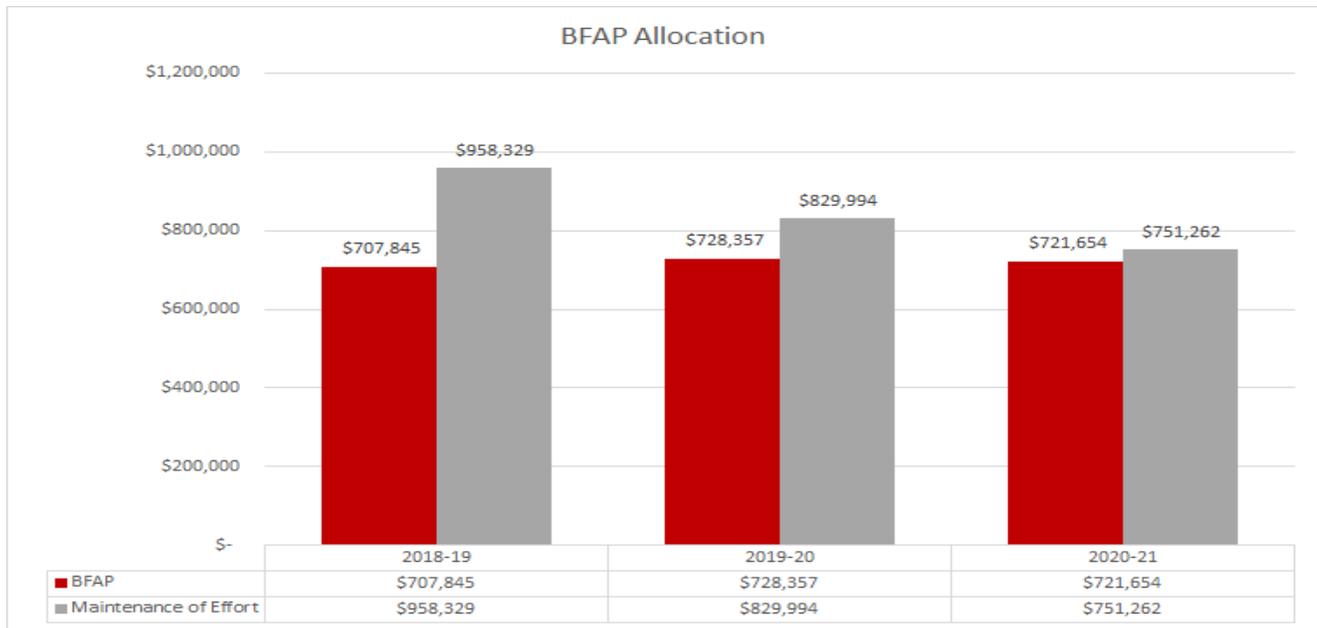
This increase in funding can be attributed to the CARES Act and Minority Serving Institution funding allocated to Bakersfield College to help students and the community weather the hardships caused by the pandemic by providing direct funding to eligible students in need.

Due to the unprecedented challenges facing students due to Covid-19, Congress passed the CARES Act to provide much needed financial resources to students and institutions to help overcome the unexpected financial obstacles caused by the pandemic. Bakersfield College received a total of \$12,182,994 for its apportionment. \$6,091,497 was allocated to provide direct financial assistance to students, while the other \$6,091,497 was allocated for institutional use. The College also received \$770,741 as a Minority Serving Institution, to provide emergency relief funding directly to students.

Total CARES Act disbursements to students can be seen in this chart:



Due to an increase in the number of students receiving such aid, there has been a subsequent increase in the College’s BFAP budget for 2020-2021.

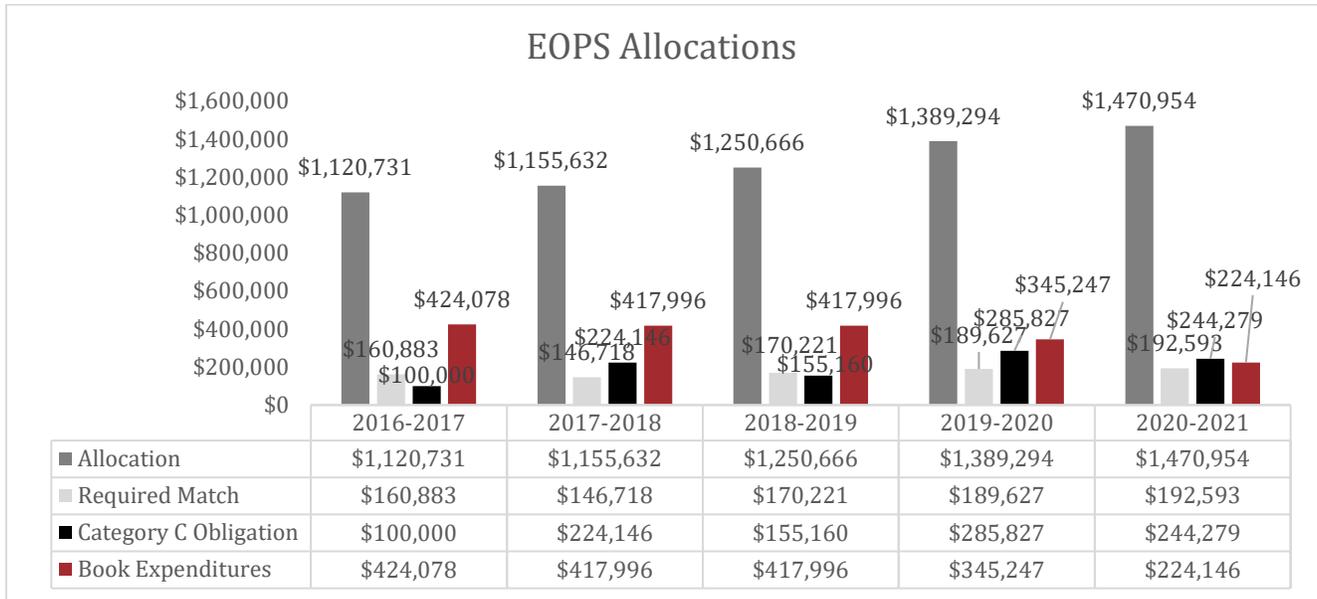


This growing need for student financial support is apparent in the plethora of programs available to students through the Financial Aid Office, including the California College Promise Grant (CCPG), Cal Grant, Completion Grant, Chafee Grant, Pell Grant, Federal Supplement Educational Opportunity Grant (SEOG), institutional scholarships, and loans.

These programs have continued to demonstrate their importance to students’ ability to pursue their educational goals, in both completion of their degree programs, and their transfer to four-year institutions, by helping some of the economic barriers students face today, without which many would not be able to advance their education.

While it is estimated that enrollment for 2020-21 will decrease due to the challenges caused by the pandemic, the total estimated funds disbursed to students has actually increased.

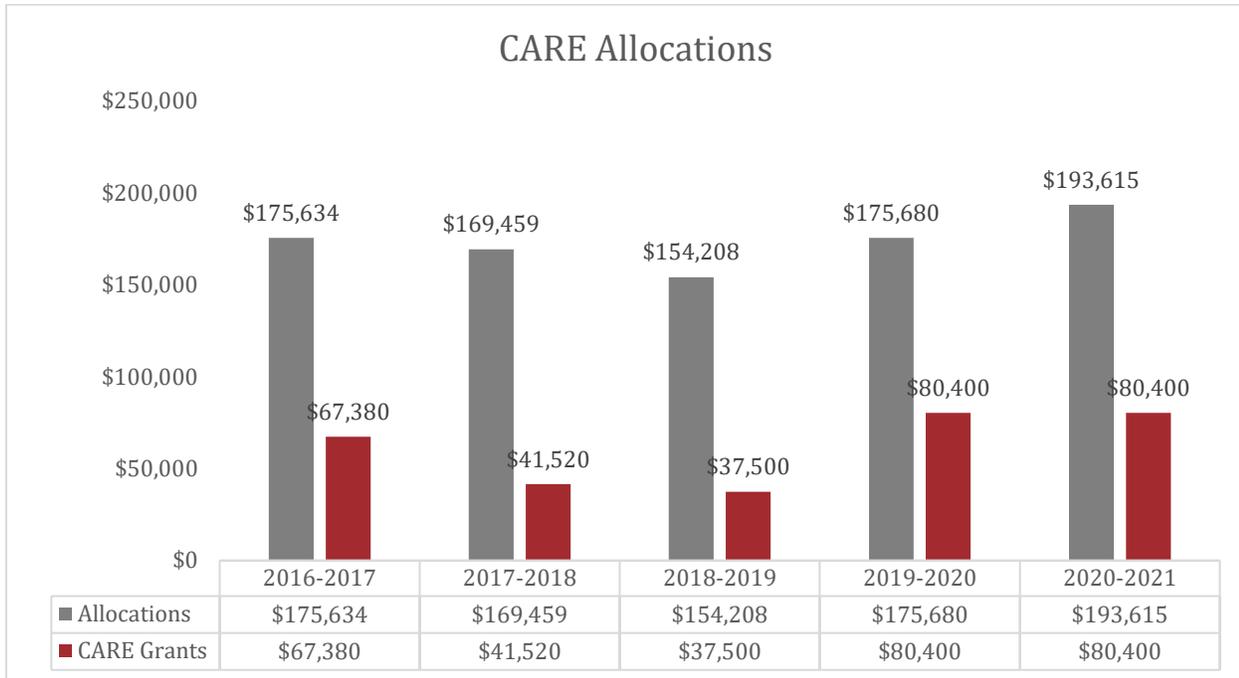
E2: Extended Opportunity Programs and Services (EOPS), Cooperative Agencies and Resources for Education (CARE), California Work Opportunity and Responsibility to Children (CalWORKs) and Cooperating Agencies Foster Youth Educational Support (NextUp), AB540/Undocumented Student Program, Foster and Kinship Care Education (FKCE), and California Student Opportunities & Access Program (Cal-SOAP)



Budget: As seen in the chart above, EOPS has experienced a growth in funding over the past years as a result of successfully growing the number of students served each year.

EOPS continued to grow from 1,465 students served in 2017-2018 to 1,965 in 2018-2019 and at 2,263 for 2019-2020. With this growth, book voucher awards decreased to accommodate more students. Category C pays for unmet need grants to support childcare and other educational expenses. In 2019-2020, 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 an increase in funding for the 2020-2021 fiscal year.

CARE Grants: The CARE program has continued to award CARE grants for those students with financial unmet need to assist with childcare 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 or meal grants each semester on a monthly basis. 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 eligible CARE students.

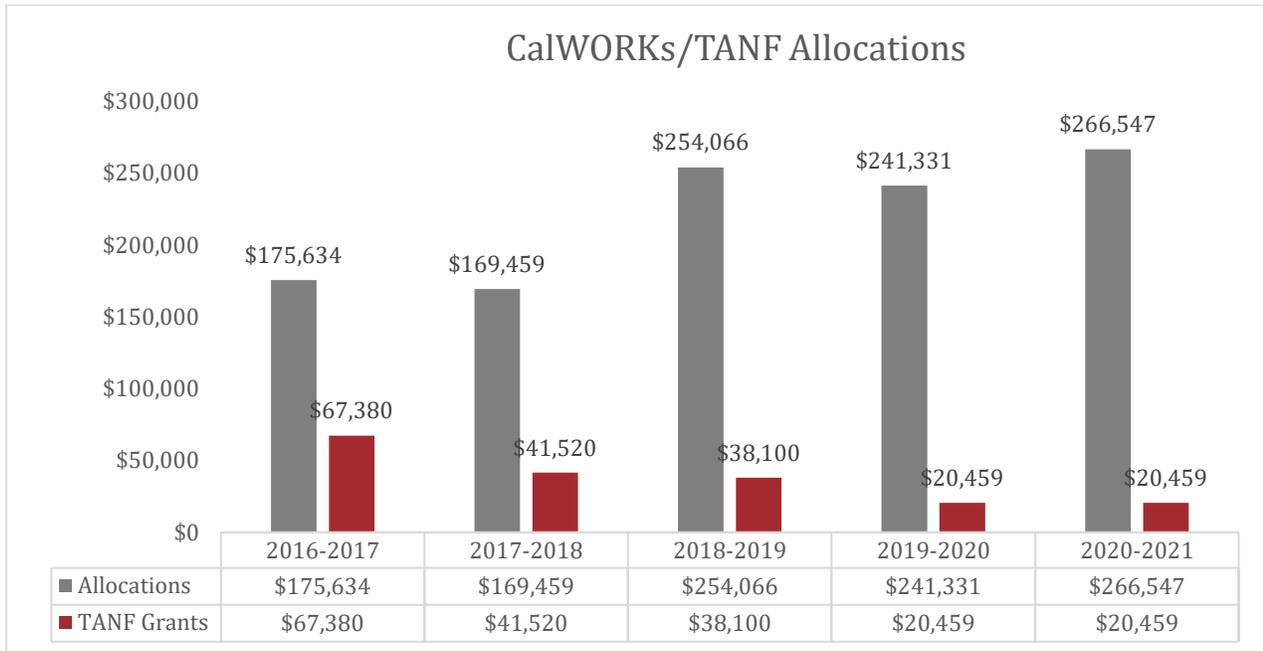
CARE Brown Bag Series: The CARE program offered a series of workshops for CARE students to focus on important topics. Workshop topics included Employment, Resume Building and Job Interview Techniques, Health and Wellness, Self Defense, Yoga and Nutrition, Financial Literacy, Filing Taxes, Budgeting and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

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

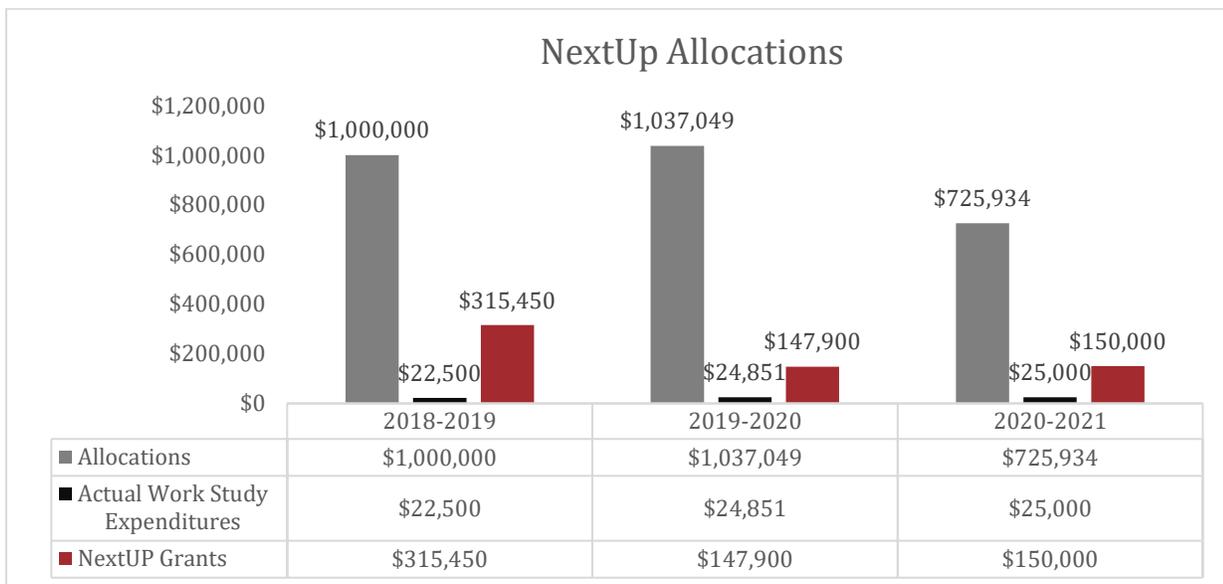
Budget: As seen in the chart above, California Work Opportunity and Responsibility to Kids (CalWORKs) had an increase in funding for the 2020-2021 fiscal year.

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 continued offering meal vouchers and bus passes or gas cards in 2019-2020 to students with special circumstances such as homelessness, loss of income, and so forth.

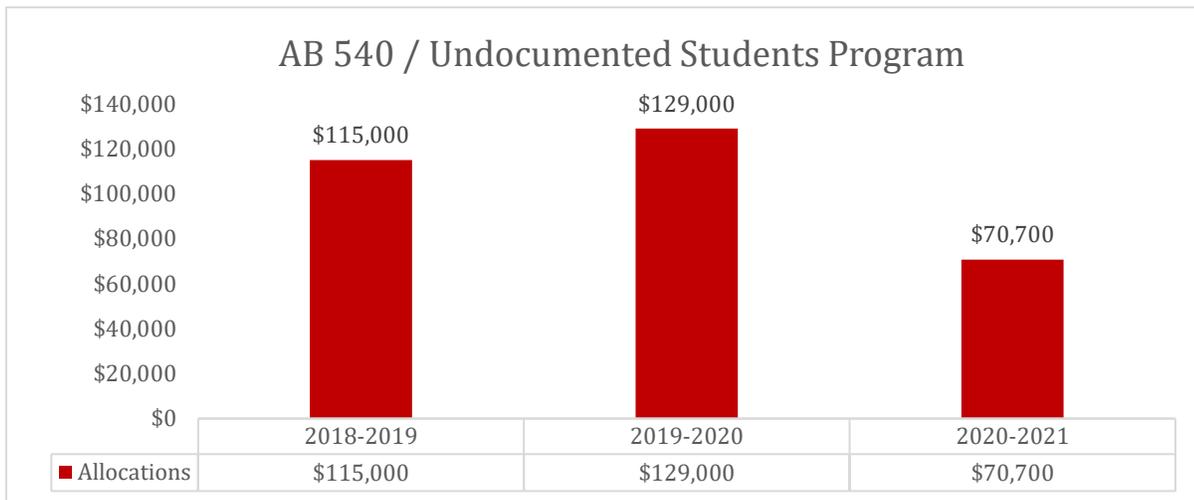


E5: Cooperating Agencies Foster Youth Educational Support (CAFYES also known as NextUp)



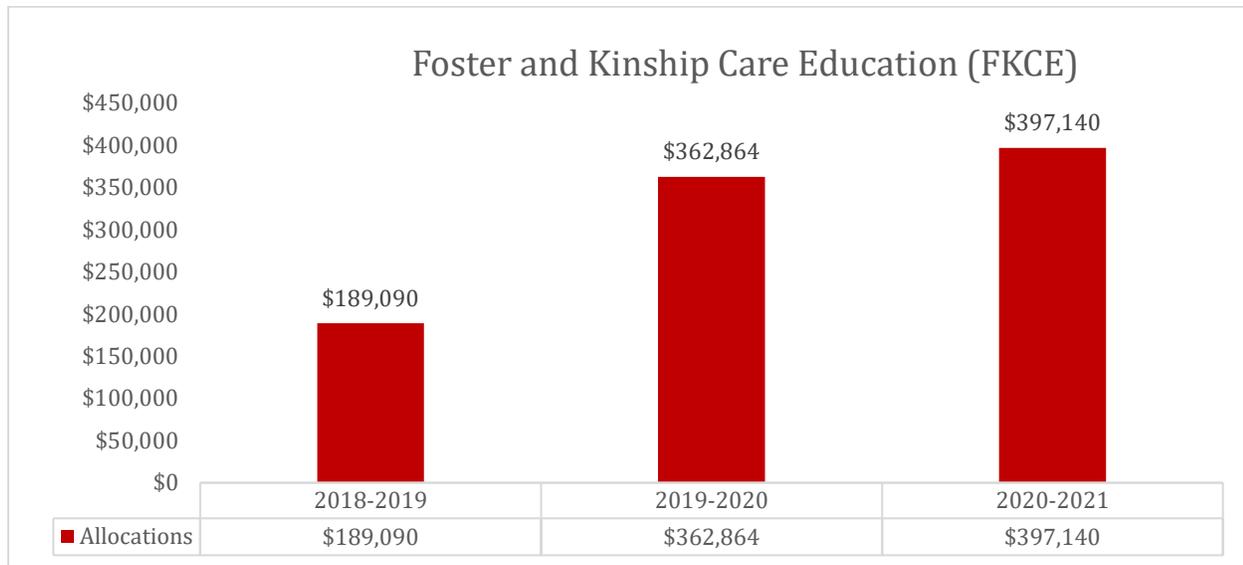
Budget: Bakersfield College was allocated \$725, 934 during 2020-2021 to provide services to current/former foster youth students under the age of 26. NextUp provides holistic support to foster students to ensure educational success, focusing on enrollment, retention, and transfer to a 4-year university. NextUp onboarding includes completion of BC matriculation steps, financial aid and Chafee applications. Additional services provided include books and supplies, childcare, 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.

E6: AB 540 / Undocumented Students Program (funded by Immigrants Rising)



Funded by Immigrants Rising under the Catalyst Fund, the AB 540 and Undocumented Students Program provides the exposure needed for undocumented students to learn how to become advocates for themselves and their families through community and campus connections. The funds support coordination of services for student leadership, student-led community outreach and recruitment, and educational success focused on completion and transfer.

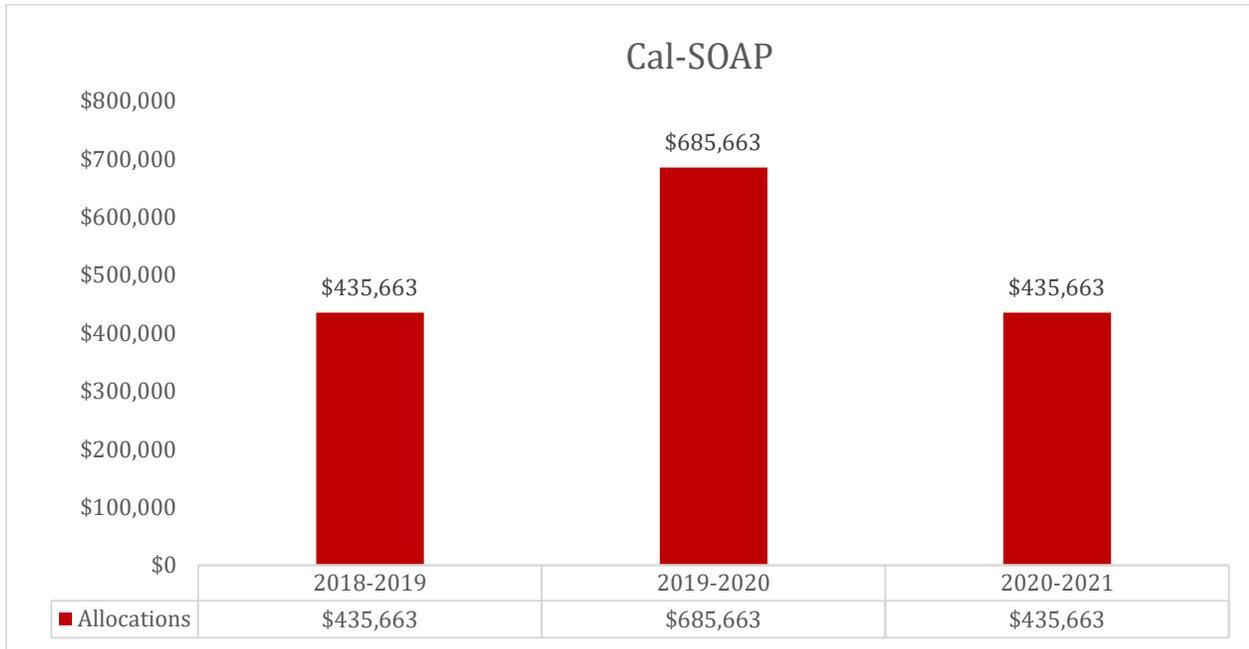
E7: Foster and Kinship Care Education (FKCE)



The mission of the Foster and Kinship Care Education (FKCE) Program is to provide quality education and support opportunities to caregivers of children and youth in out-of-home care so that these providers may meet the educational, emotional, behavioral and developmental needs of children and youth in the foster care system. Trainings and workshops include initial training for prospective resource (foster) parents, on-going training, and special events.

Workshops cover an array of topics from Child Development, Trauma Informed Practices, Parenting Skills, LGBTQ, Human Trafficking (CSEC), Child, Medically Fragile (autism, diabetes, asthma, etc.), CPR.

E8: California Student Opportunity and Access Program (Cal-SOAP)



The mission of the Southern San Joaquin Valley California Student Opportunity and Access Program (Cal-SOAP) is to provide academic support, advisement and access to information about postsecondary education and financial aid to students who meet at least one of the following criteria: first in their family to attend college, come from a low socio-economic background, and/or live in a geographic area with low college-going rates. Cal-SOAP currently provides services in the high schools under the Kern High School District, Taft Union High School, Maricopa Unified School District, and El Tejon Unified School District.

Services provided to students include financial aid and scholarship completion (FSA ID, FAFSA and CADAA applications, WebGrants4students), WebGrants support for high school administrators, financial literacy, systems of higher education application process and completion, academic advisement (college peer advising, transcript evaluation for A-G completion, career and major exploration, parent orientations and other college and financial aid related support.

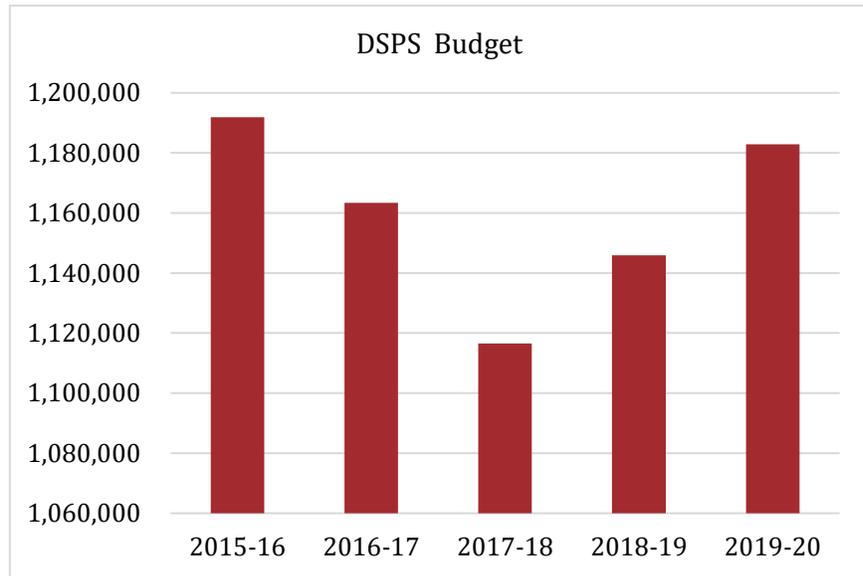
E9: Disabled Students Programs and Services (DSPS)

Budget: As seen in the chart, the Disabled Students Programs and Services office experienced a slight increase in funding during 2019 - 20. This was due to the CCCCO determining that they could not implement the new funding structure the 2019-20 budget because some colleges would have received a huge increase, while others would suffer an inequitably huge decrease. As a result, the CCCCO halted the implementation of the new funding structure and gave us our 18-19 budget with a COLA.

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.

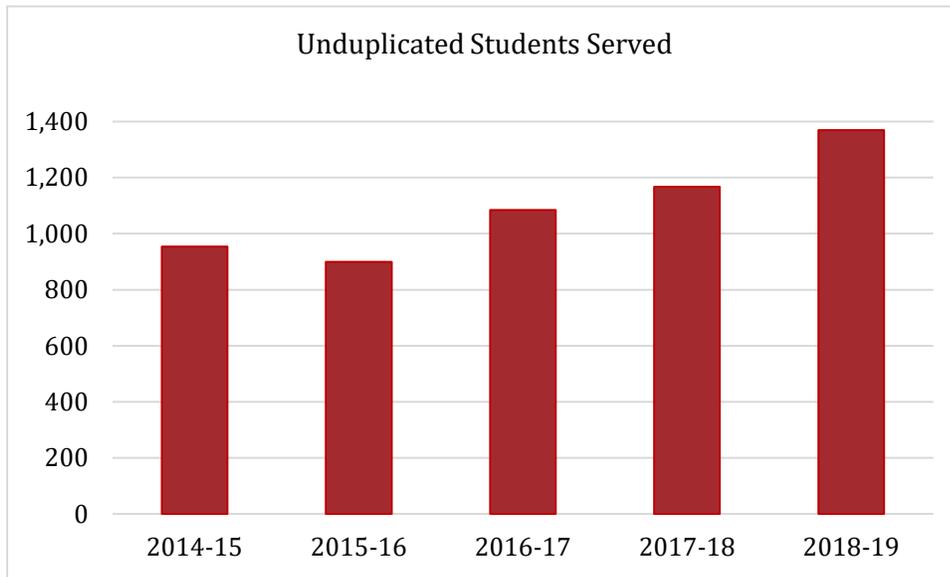
Because of all the changes still in flux at the CCCC level, DSPS has no way to anticipate how our allocation will be impacted for 2020-21, despite an ever-growing disabled student population.

Staffing continues to be a struggle. While finding qualified people is sometimes difficult, getting the paperwork processed through the President’s Office and HR in a timely manner is actually much more challenging. The process is never smooth, quick or easy! The DSPS Department Assistant III left in early August. Replacement paperwork was submitted to the Vice Presidents for signatures in July 2019.



However, the vacancy did not get posted for applications until the end of November 2019—4 months later. The DSPS office has suffered a great deal not having a DA III to manage the front office and take care of our purchasing needs. This has put a tremendous strain on others in the office who need to cover the front area when they should be focusing on their own work.

One area that we will always need to supplement is sign language interpreting services. While we have 3 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. DSPS spent \$150,000 in FY19 to this agency. Until KCCD changes how sign language interpreters are paid and how they are used, it will be difficult to compete with the agency to get KCCD hourly interpreters.



As a closing note, the DSPS student population continues to grow exponentially, but the number is still well below where it should be based on statistics. DSPS should be 10% of the BC student population, but is only about 4% right now. However, **DSPS has grown 65% from 2015-16 (n=900) to 2018-19 (n=1,369).**

E10: Student Equity & Achievement Program (SEAP)

2019-20 Professional Development Expenditures

The Office of Student Success & Equity annually allocates a significant amount of categorical and grant funding to professional development. In 2019-20, SS&E spent \$194,334 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: \$90,523.00
- Guided Pathways: \$87,006.66
- Innovation Award: \$15,768.72
- College Promise Grant: \$1,035.20

Conferences Include:

- Achieving the Dream Holistic Student Supports Institute
- Achieving the Dream National DREAM Conference
- California Student Services Officers Annual Conference
- Strategic Enrollment Management Convening
- ASCCC Annual Plenary
- Umoja Annual Conference
- Association of Chief Business Officers Annual Conference
- National Alliance of Concurrent Enrollment Partnerships Annual National Conference
- Community College League of California Annual Convention

- California Association of Community College Registrars and Admissions Officers
- Council for Higher Educational Accreditation
- CCCCCO Vision for Success Summit
- CCCCCO Basic Needs Summit
- Association of Colleges for Tutoring and Learning Assistance
- Hobson’s Starfish Annual Conference
- Ellucian Annual Conference
- CCCCCO Evaluators Training
- The RP Group’s Strengthening Student Success Annual Conference

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 2020-21, the college received over \$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 Allocation	2016-17 Allocation	2017-18 Allocation	2018-19 Allocation	2019-20 Allocation	2020-21 Allocation
SEAP (SSSP)	\$2,079,186	\$3,473,756	\$4,231,081	\$4,321,081	\$7,187,593	\$7,187,593
SEAP (Equity)	\$1,005,862	\$2,088,925	\$2,244,245	\$2,244,245		
CCCCO Guided Pathways	--	--	--	\$609,000	\$731,309	\$609,424
CCCCO Innovation Award	--	--	\$766,667	\$766,667	\$766,667	--
CCCCO College Promise	--	--	\$375,000	\$375,000	--	--
Ellucian Innovation Award	--	--	--	\$5,000	--	--
College Futures – Statewide Leadership	--	--	\$23,000	\$14,000	\$9,000	--
College Futures – CSU Transfer Pathways	--	--	--	--	\$396,000	--
MDRC SUCCESS Project	--	--	--	--	\$50,000	\$50,000
College Futures – UC Mapper	--	--	--	--	--	\$207,000
Learning Labs – STEM Pathways	--	--	--	--	--	\$500,000
Foundation for CCCs – Mapper	--	--	--	--	--	\$50,000
Title V HSI – Health Pathways	--	--	--	--	--	\$600,000
BSI One-Time	--	--	--	--	--	\$199,908
TOTAL	\$3,085,048	\$5,562,681	\$7,639,993	\$8,334,993	\$9,140,569	\$9,403,925

E11: Office of Student Life

Office of Student Life

The Office of Student Life has gone virtual since March 2020 due to COVID-19 restrictions; thus no office visits were made.

Bakersfield College Student Government Association funded 2 events and programs through the Student Organizations Funding and Campus Collaborative Action grants in the total amount of **\$910**.

We hosted 109 events from July 2020 until the end of October 2020. Additionally, Student Life has hosted 10 meetings for the BCSGA Senate, 6 Inter-Club Council meetings, and has facilitated eight (8) club meetings weekly to date. We currently have 13 Student Organizations registered with BCSGA.

Student Assistance Program (The Renegade Pantry)

Starting Fall 2018, many of our pantry services were folded into a new program entitled the *Pantry Shelf*. Due to COVID-19 closure, our service usage has decreased. However, we are consistently increasing communication and services available to students. From July 1st - October 31rd 913 students were served. The services include:

- Daily Bread in partnership with Panera Bread
- Monthly Grocery Distribution
- Emergency Food Distributions
- Fresh Fruits and Vegetables
- Hygiene Kits
- Renegade Closet

Student Conduct Cases:

<u>Case Type</u>	<u>Number of Individuals (Cases)</u>	<u>Number of Incidents</u>
Academic Integrity	123	99
Campus Safety	71	50
Clearance	9	9
Grade Appeal/Change	6	5
Harassment/Discrimination	9	5
Sexual Misconduct	2	1
Student Complaints	76	44
Student Conduct Violation	24	22
Student of Concern (BIT)	350	329
Title IX - Students	8	5
Title IX - Employees	1	1
Total	679	570

Student Health and Wellness Center:

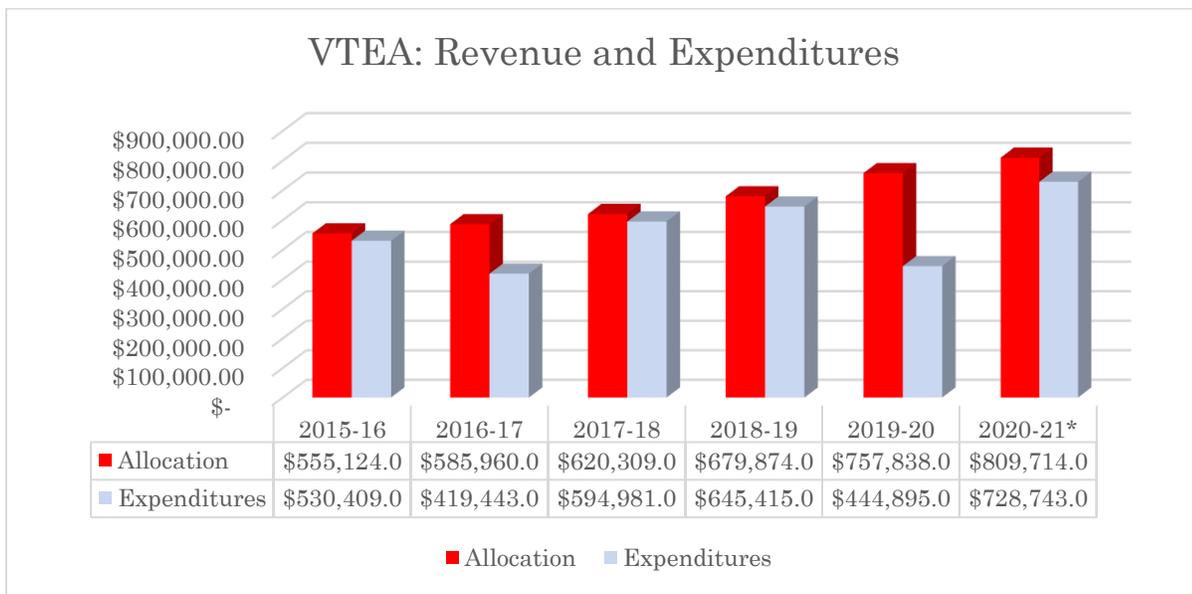
The Student Health and Wellness Center has been meeting students and meeting the needs of our students in a virtual environment since March 2020 due to COVID-19 restrictions. Since July 2020 to October 2020, 249 student encounters have occurred between Mental Health and Health Services operations.

Type of Appointments	Encounters
Assessments	44

Re-Assessments	7
Counseling	168
Crisis	6
<i>SubTotal Mental Health</i>	<i>225</i>
Immunizations	2
TB Placements/Screenings	12
TB Reads	10
<i>SubTotal Health Services</i>	<i>24</i>
SHWC Total	249

*E12: Vocational Technical Education Act (VTEA)
Fiscal 2020-21 \$809,714.00*

VTEA funding has continued to grow over the past 6 years, as noted in the chart below, revenue is dependent upon the financial stability of the state as well as College FTES generation.



A good portion of the VTEA funding continues to support personnel, educational advisors and job development specialists in supporting the work for “Special Populations” CTE students. Funds also help to supplement administration costs for the CTE Program Director. 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. Funding is directed to support program specific professional development activities for faculty. This provides the faculty opportunities to fine tune the best practices

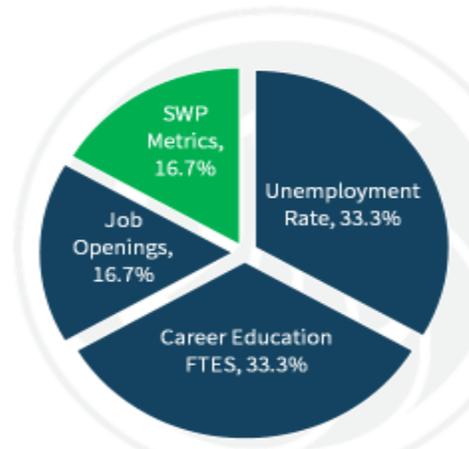
within their discipline. Funds also help the pathways purchase equipment allowing our faculty to teach with current industry specific equipment and technologies.

E13: Strong Workforce Funding

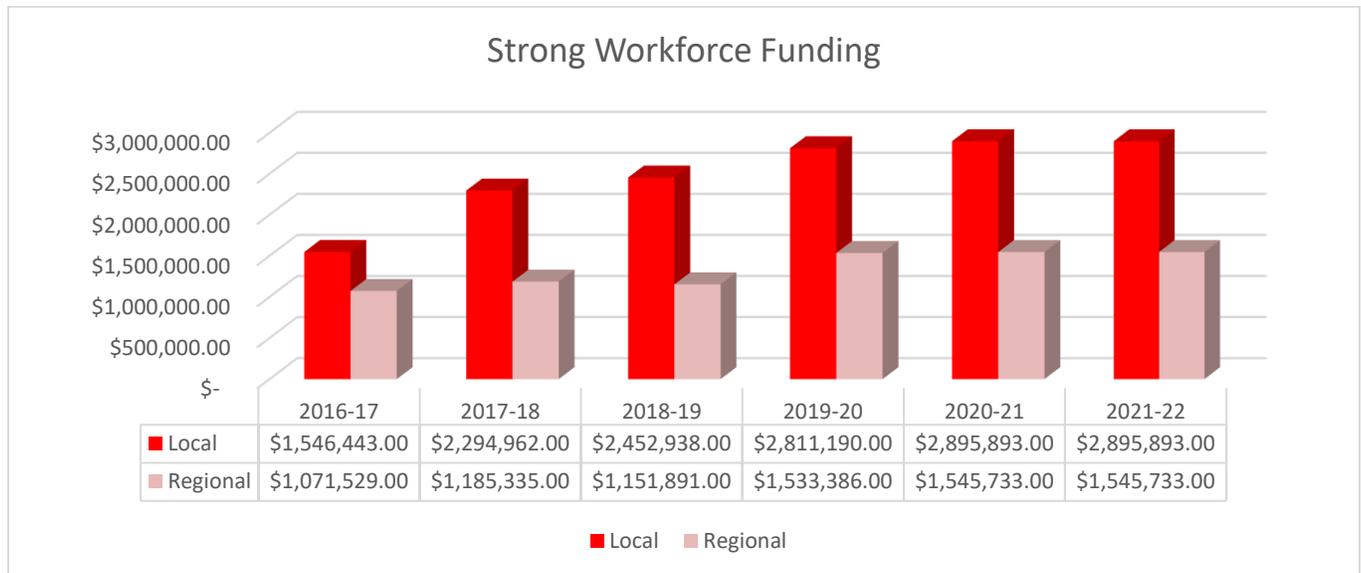
Strong Workforce Program Funding Formula

Both the Strong Workforce Program base and incentive funding are re-calculated each year according to the factors prescribed in legislation:

Factors		Proportion of SWP Funds
Base Funding	Unemployment Rate	1/3
	Career Education FTES	1/3
	Job Openings	1/6
Incentive Funding	SWP Metrics	1/6



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 = \$2,294,962 (7/1/2017 - 12/31/2019)*
- Year 3 = \$2,452,938 (7/1/2018 - 12/31/2020)*
- Year 4 = \$2,811,190 (7/1/2019 - 12/31/2021)*
- Year 5 = \$2,895,893 (7/1/2020 - 06/30/2022)*
- Year 6 = \$2,895,893 (7/1/2021 - 06/30/2023)*

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.

Year 5 funding has a shifted in the focus of funding to support the Workforce Training, specifically in Short Term Credit, Non-Credit or Not-for-Credit. Along with meeting momentum points and the Vision for Success Metrics.

Year 6 continues the focus on supporting noncredit workforce development curriculum and driving success in meeting workforce demands.

Strong Workforce Regional Share:

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

Year 2 = \$1,185,335 (7/1/2017 – 12/31/2019)

Year 3 = \$1,151,891 (7/1/2018 – 12/31/2020)

Year 4 = \$1,533,386 (7/1/2019 – 12/31/2021)

Year 5 = \$1,545,733 (7/1/2020 – 06/30/2022)

Year 6 = \$1,545,733 (7/1/2021 – 06/30/2023)

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.

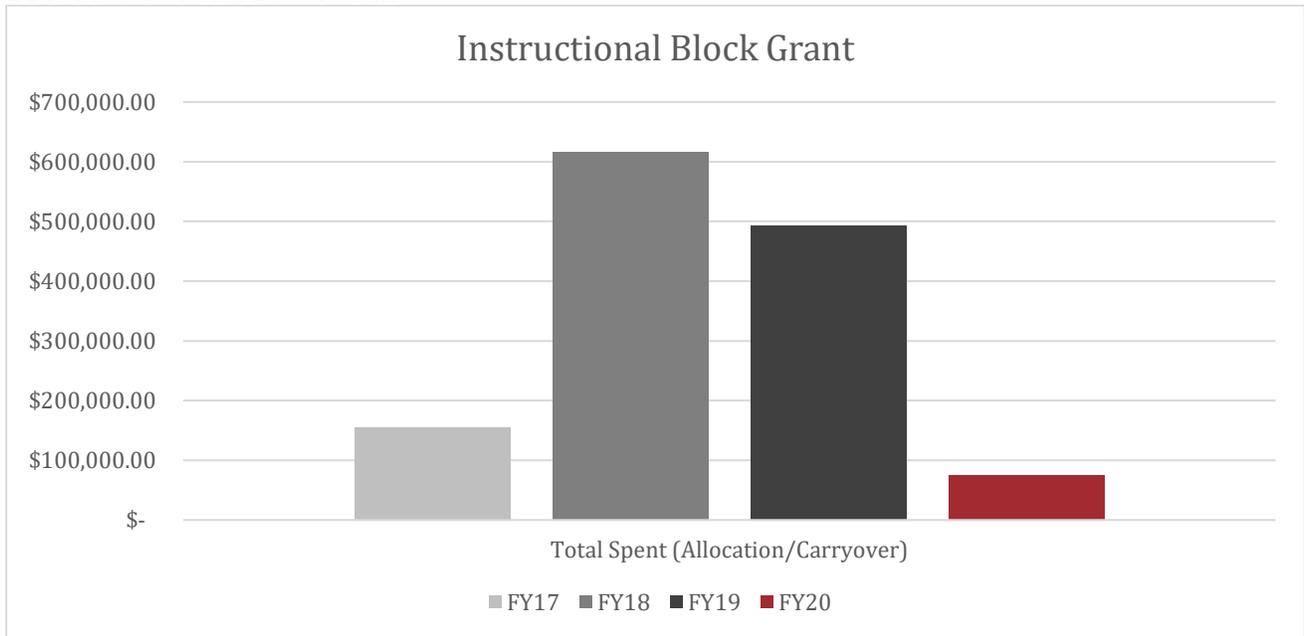
Year 3 funding supports the continuation of regional projects – Dual Enrollment, Workplace Internship Development, Industrial Automation, and Health Simulation. Funding will support staffing, purchase equipment, pay for professional development and stipends for materials development.

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.

Year 5 funding supports the Regional Collaboration and efforts of streamlining programs in the priority sectors. As well as achieving the momentum points and Vision for Success.

Year 6 funding supports the Regional Sector projects that include Workforce Development, Health Pathways, Advanced Manufacturing, Agriculture and Business.

E14: Instructional Block Grant



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. Expenses include Library Books/AV Equipment, Computer/Technology Equipment, Software Licensing/Maintenance, Furniture, etc.

E15: CSUB Title V Cooperative Grant (Extended to September 2021)

Budgeted: 19'-20' = \$185,557

Spent: 19'-20' = \$137,050

Extended Budget for 20'/21' ~ \$48,500

The Title V cooperative agreement with CSUB has been extended (due to COVID 19 pandemic) to continue the efforts in creating avenues in engineering as HSI institution for students of Hispanic descent. Funds will continue to support the efforts between Bakersfield College and CSUB faculty, as well as faculty stipends and supplies. The collaboration was able to offer during the summer of 2020, a two-week virtual STEM research academy at CSUB where STEM faculty from both institutions work to bring curriculum focused seminars to BC/CSUB students interested in STEM. This year, with the extended funds, the T.V. Collaborative will be able to provide this two-week research academy once again. To be determined is whether the 2021 academy will be virtual or face to face.

Focused services and outreach dynamics with the goal in increasing student transfer rates to CSUB engineering programs. With the effects of the pandemic, the Collaborative was unable to provide several week-long STEM camps 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. The extended funds will be allotted to engineering faculty to purchase much needed instructional supplies and equipment. and Cyber Security.

*E16: Job Corp Scholars Grant (ENCORE)
June 30, 2020 – September 2023 \$1,186,900*

The Job Corp Scholars funding is new to Bakersfield College and is in its beginning phases of spending. Its funding will contribute to the success of 80 students who are going to be provided services that will focus on a pathway to self-sufficiency and livable wages through the provision of employment opportunities upon completion of a CTE certificate program.

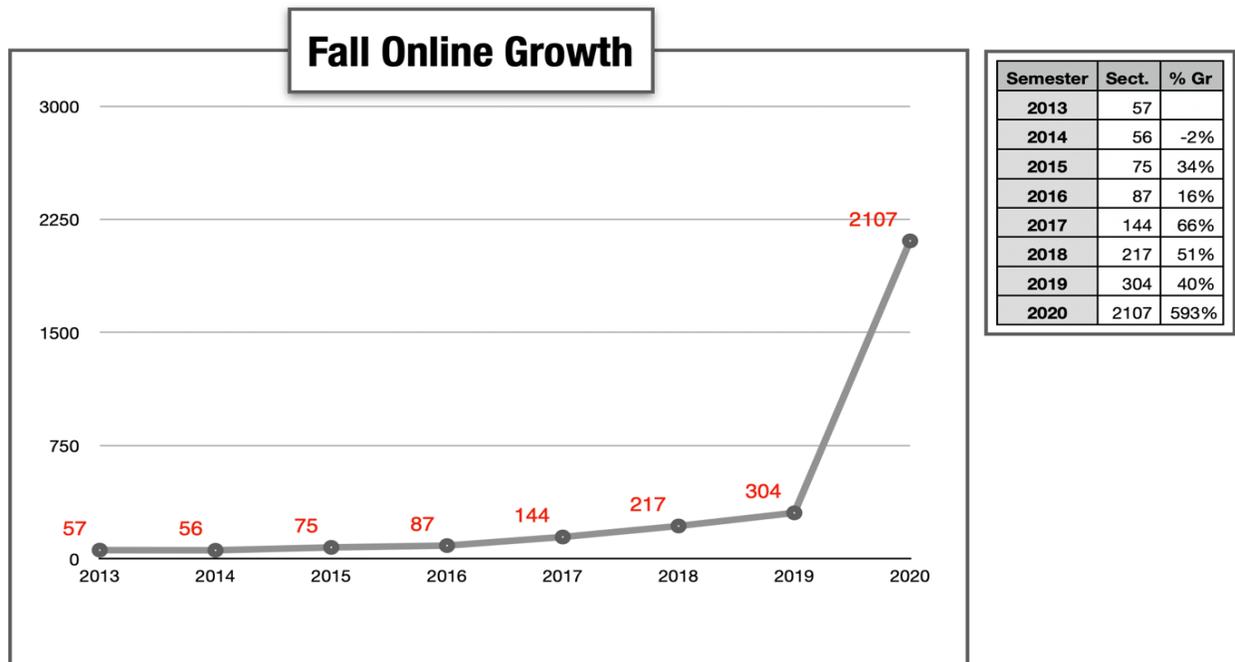
The majority of funding supports personnel and Student Aide. Job Corp Scholars serves out of school youth, ages 16-24, from the areas of Bakersfield, Delano, McFarland, Wasco and Shafter. This program focuses on short term certificates (less than 12 months to complete). We are currently in the beginning phases of recruitment of the first cohort (40 Students). The majority of funds will be spent on supportive services and financial assistance for materials and supplies necessary for the successful completion of the participants program. Other funding areas include: employee travel, as this population is hard to serve and it is necessary to go to them; printing of marketing materials to solicit employers and partnering agencies; meetings costs, that will incentive students to participate in workshops and equipment and supplies necessary for the tracking and record keeping of our participants.

*California Career Pathways Trust II Grant
Budgeted = \$1,404,189; Logistics funds = \$258,328.
Spent = \$1,662,517 (100%)*

One hundred percent of the funds were exhausted in summer of 2019 and is now in the 2nd year of the (sustainment phase) of this grant with designated pathways continuing to expand and show success. Communication continues with industry partners, campus faculty and other stakeholders in establishing forward thinking curriculum and vision for the student under these programs. The sustainment phase goal is to enhance student success activities for related disciplines and facilitating engagement in the creation and enhancing of curriculum for all CCPT2 program pathways. CCPT2's programs--Ag Mechanics, Automotive, Construction, Energy, Engineering Tech., Logistics, Patient Care, Manufacturing, and Welding—with all continuing to thrive through collaborative efforts with the BC CTE SWF and VTEA.

Section F: Distance Learning

During the Spring term of 2020, the college switched 99% of its sections to fully online as a safety measure in response to the COVID-19 pandemic. This happened suddenly, but the faculty were able to respond quickly with assistance from the Academic Technology Department and Information Technology. For the Fall 2020 semester, a significant majority of the courses were planned to be online. Because of this shift in instruction, the number of online sections offered went from 304 in the Fall of 2019 to 2,107 in the Fall of 2020, an increase of almost 600 percent.



This massive shift was undertaken through the offering of hundreds of workshops for faculty and staff, covering both tools and pedagogy, throughout the Spring, Summer and Fall terms. In addition, the Academic Technology Department added one temporary Full Time Instructional Technology Faculty position to increase support capabilities and training capacity. This new position is also providing leadership in the college-wide work in humanizing the learning environment.

The largest initiative launched by the Academic Technology Department in the context of Distance Learning is the “Level Up Program” for faculty, in which stipends were awarded to 381 full-time and adjunct faculty to register and complete the Online Teaching Certificate, a three-course Non-credit Certificate offered by the Education Department.

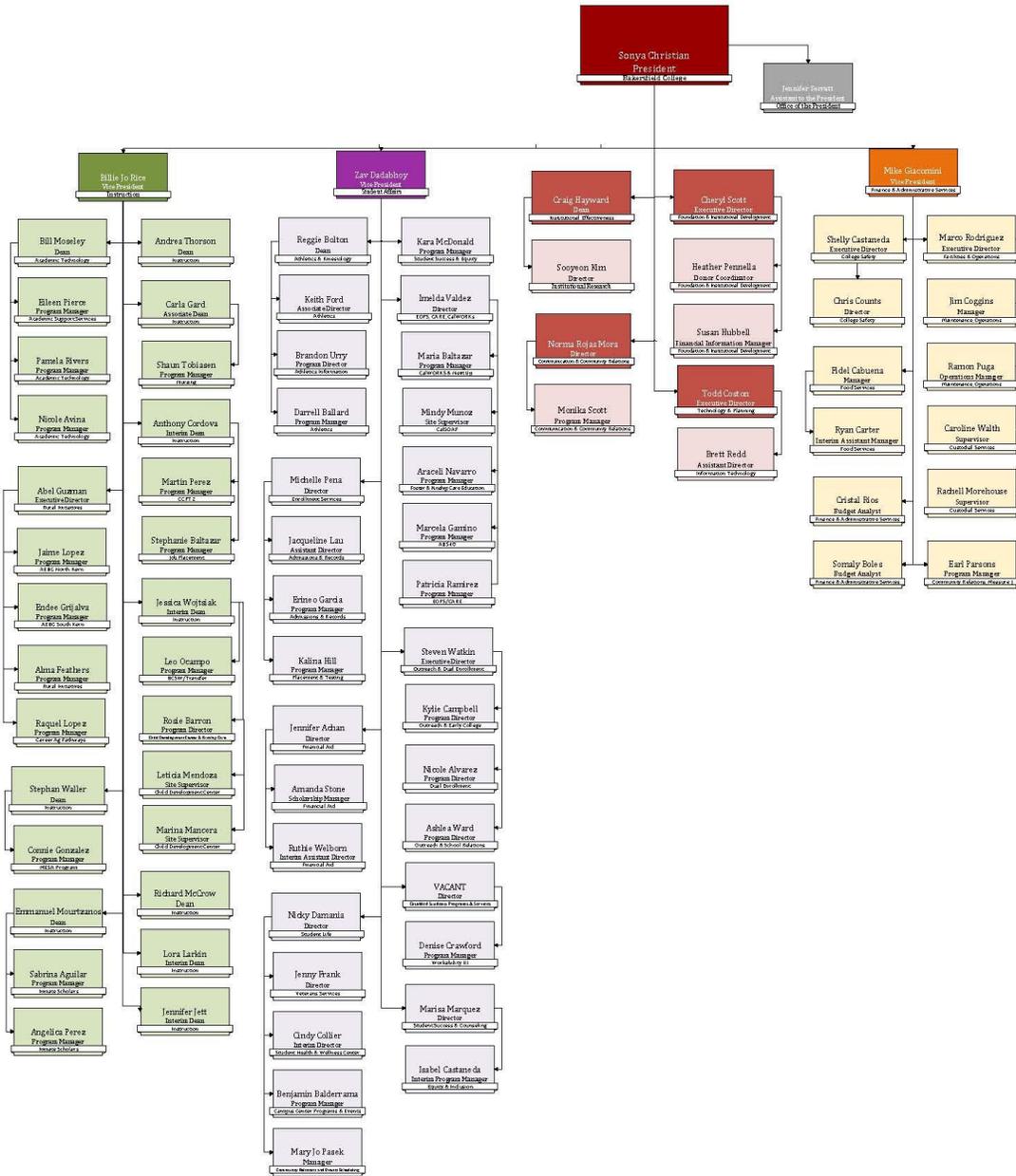
The college continues to move toward full participation in the OEI/CVC, which has been renamed the “California Virtual Campus”. The Academic Technology department is also

completing work on the “CTE Goes Online Grant”, which allowed several CTE programs to move fully online, as well as the development of a badging infrastructure and plan for the campus.

Looking ahead, the department is participating in several grants targeting the expansion of badging and humanized, highly-engineered course packages for high-impact online courses, as well as OER initiatives to reduce the overall cost of completion for students. Additionally, the department is launching the “Person Up Fellowship”, a mini-grant program for faculty to assist in the development of course packages for high-impact BC courses.

Appendix A1: Administrative Organization Chart April 14, 2021

Organizational Chart
Administration



April 2021

Appendix A2: Faculty Position Recruitment

2020/2021 Faculty Hires

Recruitment was completed during the time period of October 2020 – December 2020.

1	Physical Therapy Assistant	Jason Ament
---	----------------------------	-------------

Appendix A3 and A4: Classified and Management Position

2019/2020 Classified Recruitment Status

Classified New Hires

September 2019 – November 2020

Filed At	Department Display Label	Requested at	Hired:	Fund
2/24/2021	260VS0 - VP - Student Services	11/25/2020	Amani Alshaiif-Hernandez	RP005
12/3/2020	26SPW1- Student Success & Equity	8/27/2020	Angelica Caudillo	RP384
3/18/2021	269SY0 - Public Safety	2/16/2021	Carlos Rios	RP500
3/18/2021	269SY0 - Public Safety	2/16/2021	Christopher Ortiz	GU001
2/9/2021	269SY0 - Public Safety	12/21/2020	Cynthia Goncalo Ladoano-Zatta	GU001
2/17/2021	215MA1 - Mathematics General	1/27/2021	Galadys Jerrickson	GU001
3/10/2021	240PI0 - Institutional Development & Foundat	1/4/2021	Graciela Magallanes	TB800
12/3/2020	26SPW1- Student Success & Equity	8/27/2020	Jacqueline Stoner	RP264
2/9/2021	215AH1 - Allied Health	12/13/2020	Jasmin Guzman	GU001
2/1/2021	212DO0 - Dean of Instruction	1/20/2021	Jennifer Jett	GU001
1/29/2021	230MOG - M & O - Grounds	11/13/2020	Julip Macias	GU001
12/3/2020	26SPW1- Student Success & Equity	8/27/2020	Kara Mcdonald	RP384
2/19/2021	21AAH1 - Allied Health	11/30/2020	Katherine Hernandez	GU001
3/11/2021	267FA4 - Financial Aid - BFAP	2/25/2021	Lysander Ramos	GU001
12/3/2020	26SPW1- Student Success & Equity	8/27/2020	Marcela Gamino	RP384
2/19/2021	26SPW1- Student Success & Equity	12/3/2020	Maria Baltazar	RP023/RP350
3/2/2021	260VS0 - VP - Student Services	11/25/2020	Maria Herrera	RP264
3/2/2021	230MOC - M & O - Custodial Services	12/21/2020	Michelle Stout	GU001
3/2/2021	230MOC - M & O - Custodial Services	12/21/2020	Mitchel Baker	GU001
12/3/2020	26SPW1- Student Success & Equity	8/27/2020	Nicole Avina	GU001
1/29/2021	230MOG - M & O - Grounds	11/13/2020	Raymond Arrayet	GU001
12/17/2020	260VS0 - VP - Student Services	11/10/2020	Roberto Vieyra Navarro	RP442
3/2/2021	230MOC - M & O - Custodial Services	12/21/2020	Timothy Keyhea	GU001
2/12/2021	268AR1 - Admissions & Records	11/14/2020	Victor Crosthwaite	RP613
12/3/2020	26SPW1- Student Success & Equity	8/27/2020	Victoria Coffee	RP442
2/9/2021	230MOB - M & O - Buildings	12/13/2020	William Davidson	GU001
2/25/2021	211DC0 - Delano Campus	1/4/2021	Kim Collins	RP634
12/3/2020	26SPW1- Student Success & Equity	8/27/2020	Jacqueline Stoner	RP264
2/9/2021	215AH1 - Allied Health	12/13/2020	Jasmin Guzman	GU001
2/1/2021	212DO0 - Dean of Instruction	1/20/2021	Jennifer Jett	GU001

Appendix B: Technology Requests

2020-2021 Program Review Technology Requests

NOTE: These requests are still being gathered from Program Review

Appendix C1: General Facility & Infrastructure Projects & Facilities Needs

Request	Funded?	Funding Source	Amount
COMPLETED PROJECTS			
Flooring Replacement & Abatement Humanities Building	Yes	SMSR & GU001	\$55,000
LA Building Lighting Replacement	Yes	SMSR & GU001	\$135,000
Parking lot Slurry & Striping	Yes	GU001	\$77,000
Delano Parking Lot repairs	Yes	GU001	\$28,000
INDT Building Roofing Repairs	Yes	GU001	\$27,000
Classroom Furniture replacement (various Buildings)	Yes	GU001	\$127,000
New Campus Signage	Yes	MJ100	\$200,000
Fencing Replacement at Tennis Courts	Yes	GU001	\$85,100
HVAC Repairs & upgrades campus wide	Yes	GU001	\$71,000
Fencing Repair Child Development Center	Yes	GU001	\$3,720
Athletic Field Fertilizing & Maintenance	Yes	GU001	\$59,500
Modifications to LA 221	Yes	SMSR	\$65,000
Humanities Courtyard irrigation Landscaping Repairs	Yes	GU001	\$34,475
Olive Drive Fire Academy Classroom upgrades	Yes	Restricted Funds	\$272,000
CDC Playground improvements	Yes	Restricted Funds	\$28,320
City Serve Facility Improvements	Yes	Restricted Funds	\$76,000
Main Campus Landscaping & Irrigation Repairs	Yes	GU001	\$60,000
Weill Dry Erase Board replacement	Yes	GU001	\$15,500
Allied Health EMS Controls replacement	Yes	GU001	\$47,200
Campus Wide Tree Trimming	Yes	GU001	\$42,000
Hand Dryer Installation Child Development Center	Yes	GU001	\$31,000
Sink Faucet Replacement M&O & Math Science	Yes	GU001	\$29,200
Flooring, Lighting, FA 30 lobby	Yes	GU001	\$21,000

Hand Dryer Install Campus wide	Yes	HEERFI	\$77,500
CDC outdoor sink install	Yes	Restricted	\$14,700
Ag Farm security Lighting	Yes	GU001	\$8,604
Portable Air Purification	Yes	HEERFI	\$32,000
Welding Shop Lighting	Yes	Restricted	\$27,235
IT Cart parking Library	Yes	GU001	\$33,145
Sanitizing Equipment	Yes	HEERFI	\$64,836
Swing Space move A&R to CSS	Yes	MJ100	\$49,784
Levan Center Carpet	Yes	GU001	\$16,367
Allied health Cooling tower	Yes	GU001	\$48,925
IN PROGRESS			
Campus Center Remodel	Yes	SRID/MJ100	\$38,000,000
Memorial Stadium Remodel	Yes	MJ100	\$12,000,000
Infrastructure replacement	Yes	MJ100	\$15,000,000
Science & Engineering Building	Yes	MJ100	\$65,000,000
Construction Gym & Fieldhouse	Yes	MJ100	\$63,000,000
Touchless Faucet Campus wide	Yes	HEERFI	\$109,300
Touchless faucets Delano	Yes	HEERFI	\$6,730
Bipolar Ionizer HVAC upgrade Delano	Yes	HEERFI	\$35,781
Bipolar Ionizer main campus	Yes	HEERFI	\$300,000