

2011-12 ANNUAL PROGRAM REVIEW

The Annual Program Review is a data-informed review, needs assessment, and goal setting mechanism. It must contain linkages to District and College goals. It is also a Strengths, Weaknesses, Opportunities, and Threats (SWOT) analysis to the College on findings of ongoing assessment and evaluation of instructional programs and services units. The College is looking for quantitative data which document the program's and unit's quality initiatives and outcomes. While anecdotal accounts may be beneficial, they should only supplement other data which establish longitudinal trends and patterns. In addition, each review should show the progress of the Action Plan from the previous review, if applicable. Start by filling in the chart below. These data points are areas which the District and College have identified as key performance indicators of College and student success.

If you need training or any help, contact either of the following to schedule an appointment or suggest workshop times:

Ann Morgan, Director, Institutional Research and Planning (anmorgan@bakersfieldcollege.edu or x4453)

Stephen Eaton, Dean of Instruction (seaton@bakersfieldcollege.edu or x4743)

Bill Barnes, Assistant Professor, Agriculture, Co-chair, Program Review Committee (wbarnes@bakersfieldcollege.edu or x4637)

Due Dates for Instructional Programs

- September
 - Training for department chairs and administrators
 - Week of September 19: 5-Year trend data from Institutional Research & Planning to instructional units
- October
 - Week of October 3: Instructional chairs submit APR to deans
 - Columbus Day (10/10): Submit final copy to dean and vice president

Assessment Plan

The assessment plan and results will be due **April 16, 2012** to Dean Suderman. Forms and supporting documentation are in the Office of Academic Affairs public folder. [Click here](#) for directions to the folder.

Trend Data from Institutional Research & Planning¹

Academic Development

Student Demographic Information

Student Headcount	2006-07		2007-08		2008-09		2009-10		2010-11			
	#	% change - Prior Yr	#	% change - Prior Yr	#	% change - Prior Yr	#	% change - Prior Yr	Department		Collegewide	
									#	% change - Prior Yr	#	% change - Prior Yr
Unduplicated ²	4,499	--	5,236	16%	5,550	6%	6,075	9%	6,572	8%	27,396	-3%

	2006-07		2007-08		2008-09		2009-10		2010-11 Department		2010-11 Collegewide	
	#	%	#	%	#	%	#	%	#	%	#	%
	Gender											
Female	2,935	65%	3,274	63%	3,546	64%	3,781	62%	4,128	63%	14,947	55%
Male	1,558	35%	1,944	37%	1,991	36%	2,285	38%	2,419	37%	12,365	45%
Unknown	6	0%	18	0%	13	0%	9	0%	25	0%	84	0%
Age												
19 & Younger	1,715	38%	2,113	40%	2,224	40%	2,297	38%	2,380	36%	6,852	25%
20-29	1,854	41%	2,092	40%	2,250	41%	2,514	41%	2,816	43%	13,602	50%
30-39	500	11%	551	11%	570	10%	695	11%	754	11%	3,872	14%
40 & Older	430	10%	480	9%	506	9%	569	9%	622	9%	3,070	11%
Ethnicity												
African American American	341	8%	511	10%	525	9%	658	11%	754	11%	2,185	8%
Indian Asian/Filipino/Pacific	56	1%	47	1%	68	1%	59	1%	45	1%	261	1%
Islander Hispanic/Latino	325	7%	393	8%	386	7%	394	6%	382	6%	1,421	5%
White	2,625	58%	3,018	58%	3,186	57%	3,510	58%	3,863	59%	14,018	51%
Two or more races	1,047	23%	1,098	21%	1,229	22%	1,275	21%	1,369	21%	8,595	31%
Unknown	29	1%	44	1%	61	1%	100	2%	139	2%	578	2%
	76	2%	125	2%	95	2%	79	1%	20	0%	338	1%

Course Enrollments - Productivity

	2006-07		2007-08		2008-09		2009-10		2010-11			
	F-t-F ³	DE	F-t-F ³	DE	F-t-F ³	DE	F-t-F ³	DE	Department		Collegewide	
									F-t-F ³	DE	F-t-F ³	DE
Number of Sections	201		214		225		237		261		3,431	296
Enrollment⁴												
Census	5,947		6,561		7,137		8,135		8,490		113,343	11,151
Students/Section ⁵	30		31		32		34		33		33	38
Productivity												
FTE ⁶	502.3		563.6		586.9		629.9		675.7		12,809.0	1,242.8
FTEF ⁶	37.4		40.8		43.1		45.9		48.3		745.7	69.4
FTE ⁶ /FTEF ⁷	13.4		13.8		13.6		13.7		14.0		17.2	17.9

Trend Data from Institutional Research & Planning¹

Academic Development

Outcomes	2010-11											
	2006-07		2007-08		2008-09		2009-10		Department		Collegewide	
	F-t-F ³	DE	F-t-F ³	DE	F-t-F ³	DE	F-t-F ³	DE	F-t-F ³	DE	F-t-F ³	DE
Retention Rate by Delivery Mode ^{8,9}	87.8%		87.9%		84.6%		80.7%		78.1%		83.5%	74.2%
<i>Overall Department Retention Rate</i>	87.8%		87.9%		84.6%		80.7%		78.1%		82.6%	
Success Rate by Delivery Mode ^{8,9}	68.5%		68.5%		66.4%		61.5%		58.7%		65.5%	49.8%
<i>Overall Department Success Rate</i>	68.5%		68.5%		66.4%		61.5%		58.7%		64.1%	

Degrees - Certificates	2010-11											
	2006-07		2007-08		2008-09		2009-10		Department		Collegewide	
	AA/AS	CERT	AA/AS	CERT	AA/AS	CERT	AA/AS	CERT	AA/AS	CERT	AA/AS	CERT
¹⁰ Awards for previous Academic Development students												
Agriculture	9	4	7	4	5	1	14	2	12	8		
Allied Health	58	51	43	52	64	89	78	80	59	85		
Business	47	112	53	102	44	77	56	69	57	19		
Computer Studies	4	1	3	0	4	0	3	0	1	0		
Education/General Studies	191	0	183	0	168	0	166	0	121	0		
Family & Consumer Education	45	60	36	90	49	95	35	66	28	76		
Fine & Performing Arts	13	3	12	4	16	3	16	2	11	1		
Industrial Technology	4	51	10	60	7	46	7	51	6	45		
Language/Communication	31	64	39	76	36	62	34	66	41	14		
Math & Science	49	1	60	8	68	0	56	11	62	9		
Public Safety	22	1	19	3	10	1	7	0	11	3		
Social/Behavioral Sciences	82	6	101	7	87	13	106	6	131	7		
Total Awards by Type	555	354	566	406	558	387	578	353	540	267	912	654
% of total awards by type	61%	39%	58%	42%	59%	41%	62%	38%	67%	33%	58%	42%
Total Awards	909		972		945		931		807		1,566	

Definitions

¹ **Source** : ODS Reports (September, 2011)

² **Student Headcount, Unduplicated** : Number of students enrolled on census day, where each student is counted one time.

³ **F-t-F**: Face to Face delivery mode.

⁴ **Enrollment**: Every course in which students are enrolled on census day.

⁵ **Students/Section**: Student enrollments per section on census day. Cross-listed sections are not combined.

⁶ Acronyms **FTES** and **FTEF** represent full-time equivalent students and full-time equivalent faculty, respectively.

⁷ **FTES/FTEF**: A measurement of productivity where the generally accepted target is 17.5.

⁸ **Success rate numerator**: Number of course enrollments with a successful passing grade (A,B,C,P/CR).

Retention rate numerator: Number of course enrollments retained through the semester (grade = A,B,C,P/CR,D,F,NP/NC,I).

Success and Retention rate denominator: Number of enrollments retained (A,B,C,P/CR,D,F,NP/NC,I), withdrawal (W), and dropped (DR).

Note: Beginning Summer 2008, DR grades are in the denominator, generally leading to a higher denominator and lower rate; DR assignment occurs when a student drops between census day and the last day to drop without receiving a W (30% date); DR grades did not exist before Summer 2008.

⁹ Distance education retention and success rates not displayed if only one distance education course was offered.

¹⁰ Awards received by students who completed Academic Development coursework within 5 years prior to their award.

Academic Development 2011-12 Annual Program Review

1. Program/Unit Description, Mission, and Alignment

Description:

ACDV provides pre-collegiate coursework and academic support services for students primarily in the Jerry Ludeke Learning Center at Bakersfield College, the Delano Center, and the Stockdale High School campus. ACDV supports the improvement of teaching and learning by “filling in the gaps” and building study, reading, writing, information competency, and math skills and strategies for a diverse population of transfer level, developmental education, and occupational/vocational education students.

Mission Statement:

The Bakersfield College Academic Development Department provides quality developmental education necessary for our socially and ethnically diverse students in a supportive environment in order for students to achieve academic, personal, and occupational success. Resources directed toward developmental education ultimately benefit all students and enhance the overall learning environment at Bakersfield College.

Academic Development promotes its mission by:

- Preparing students to become independent, lifelong learners who communicate clearly both orally and in writing (College Mission)
- Understanding the needs of our diverse student population (College Mission; College Goals: Student Excellence)
- Offering coursework that increases retention and success rates in academic, vocational education and basic skills courses. (College Mission; College Goals: Student Excellence)
- Continuing to work with employers and support workforce retraining. (College Mission)
- Respecting diverse talents and learning styles. (College Mission)
- Communicating high expectations through active learning within a collaborative setting.
- Evaluating curricula to respond to student and community changes (College Mission).
- Sharing our knowledge and skills within the college community (College Goal: Communication).
- Utilizing appropriate technologies and pedagogy to meet the academic needs of students (College Mission).

Academic Development 5-Year Trend Data 2006-2011

The data provided by the Bakersfield College (BC) Institutional Research department show several important data trends, which are noted in this section of the Academic Development department's (ACDV) 2011-2012 Annual Program Review report. The summary in this report addresses several enrollment, demographic, success, and retention data trends from fall 2006-spring 2011.

The ACDV unduplicated headcount rose by over 40% from 2006-2011, a staggering increase of over 2000 students. For that same time period, section numbers increased by fewer than 30%. Furthermore, ACDV sections at BC are capped at an average of 24 students per section. However, during 2010-2011, in order to accommodate the influx of enrollments in ACDV courses, sections averaged 33 students per section. This reflects more students in each section, signaling a pedagogical issue confronting ACDV instructors and negatively impacting the quality of education for Bakersfield College students in ACDV courses. The ACDV department needs more sections to meet the rising enrollment demands in the community. In addition, the FTEF increase (approximately 30%) over the same 5-year period does not match the enrollment increase. This means more ACDV students are being served with less classroom space and less instructional and staff support per student.

The demographics of students enrolled in ACDV courses historically differ from those of the general BC student population. ACDV continues to serve a higher percentage of Latino women, ages 19 and under as compared to the general population. This means a greater percentage of nontraditional, first generation, under-represented students continue to enroll at increasing rates in ACDV courses. According to national developmental education research (Source: Boylan, H. R. 2002), this at-risk population of learners requires more staff and faculty support, plus smaller class sizes, to meet their basic educational needs. The data show these needs are not being met since section number, faculty, and staff percentages are not growing at the same rate as enrollment. Bottom line? More at risk students, already historically underrepresented and underserved, are at an even higher risk for attrition and failure in the Bakersfield College educational pipeline.

The aforementioned data trends may serve to explain the drop in success and retention rates for ACDV students. ACDV success and retention rates have held high and steady over the years, and were higher than the campus average through fall 2009. The ACDV success rates averaged in the mid to high 80s compared to low 80s campus wide. The retention rates reflect similar findings. Retention rates were higher in ACDV courses compared to the campus average through fall 2009, averaging in the mid to high 60s. The recent drop in success and retention rates for ACDV students clearly signals a need for more campus support for the increasing population of nontraditional, at risk students enrolling in ACDV courses.

To meet the needs of the ACDV students, there is a dire need for more classroom space to offer more sections, and a need for more support staff for ACDV students. This can, in part, be accomplished through the following: reinstate the ACDV counselor position, fill 2 vacated teacher assistant positions, and provide localized DA III assistance for students and faculty. Also, the campus needs to increase tutoring support and resources, which will also serve to help improve success and retention rates campus wide. The ACDV Tutoring program provides services to over 1,000 students across campus each semester. Survey data show that nearly 100% of students who receive tutoring services state that they would have dropped out or failed the class if they had not received the tutoring assistance.

In addition, ACDV class sizes need to return to a pedagogically sound average of 24, which is still above the national average in many developmental courses (Source: Boylan, H. R. 2002). There also needs to be more subsequent math and English sections available for students who are successfully completing ACDV coursework, specifically Math B50 and English B60. With additional sections available in the math and English series, students will not have to sit out semesters waiting for an open section. This wait time for enrollment causes students to lose skills, which are critically needed for future academic successes. The Student Success lab, which has experienced an 800% credit enrollment increase over the past 3 years (Fall 2008: 75 credit enrollments, Spring 2011: 700 credit enrollments) needs additional support. The budget allocation for last year allowed for upgrades in the technology, which was critical for future student retention and success in the lab courses. The updated technology will be useful to more efficiently and effectively track progress and mastery of skills in order to more accurately report success outcomes. Additional personnel, both certificated and classified, are clearly needed to meet the educational needs of students enrolled in the lab.

Even with all of the obstacles, many ACDV students who successfully complete ACDV coursework are still achieving success beyond their basic skills coursework. From Fall 2006-Spring 2011, completion for Bakersfield College AA/AS degrees and Certificates held strong, averaging 950 degrees and certificates for students who had previously completed Academic Development coursework, representing 60% of total campus degrees and 40% of total campus certificates. Even though there was a decrease in overall completions in 2010-2011, the percentage of ACDV students increased for the AA/AS degrees. This is valuable data related to the future success of ACDV students! This 5-year steady increase in percentage of terminal degrees clearly supports the need to provide more support and campus resources for ACDV students. Assisting and motivating more students to complete degrees will serve to increase their overall motivation to continue on to complete higher terminal degrees, thus enhancing the overall economy and helping to address the needs of business and professional entities in our community. Our community is in desperate need of a more highly educated, skilled, and productive workforce. That workforce begins its preparation in ACDV.

2. Other Program Data (Waiting on information from Dean Jacobs)

- **Provide the following data if available and relevant to your program:**
 - Cost per FTES – From the Office of Academic Affairs
 - CTE: Non-traditional enrollment, Student survey results, Employment
 - *Transfer data – may use National Student Clearinghouse data when reliability improves*

3. What are the Program’s/Unit’s strengths?

- Discuss the following elements where applicable. List any strength that may be unique to your program or unit. For each strength, complete all relevant boxes on the chart.
- Questions to consider: [Link to APR SWOT Questions](#)
- Best practices contact: [Link to Form](#) (this will ask for name, email, phone, practices)

Narrative/Strengths:

The Bakersfield College Academic Development Program has been actively creating bridges to career and transfer for many years. The exemplary aspect of this program is its ability to research, adapt and implement a cornucopia of effective practices that work together for overall student success. This application for the exemplary program will share data, both qualitative and quantitative, that indicate success. The many strategies shared involve faculty, administrators and staff across the breadth of our institution, at offsite centers, in CTE, transfer and student services. Although the Academic Development program has been in existence for 20+ years, you will find that our commitment using research and evidence to improve our ability to serve students has evolved and grown within the last 3-4 years with new strategies being added and evaluated every year.

Strength	Relationship to Budget Decision Criteria	Outcomes Achieved	Assessment Results	Innovative Solutions / Best Practices	Program Data – Discussion of Findings/Impacts	List of Attachments/ Data Tables/Graphs
Student demand for ACDV courses as demonstrated by early fill dates and waitlists	Continue to encourage student excellence by addressing basic skills at all levels of academic and student services Program and service sustainability.		Need more sections to meet enrollment demands	Basic skills courses require small class sizes to address unique needs of nontraditional, at risk students	Turn away over 500 waitlisted students each semester	(Boylan 2006)

Strength	Relationship to Budget Decision Criteria	Outcomes Achieved	Assessment Results	Innovative Solutions / Best Practices	Program Data – Discussion of Findings/Impacts	List of Attachments/ Data Tables/Graphs
<p>All ACDV curriculum and assessments reviewed in 2009 and analyzed yearly using data collected from student outcomes to ensure alignment with course SLOs</p>	<p>Program and service sustainability: Course sequence and achievable SLOs</p>	<p>Development of course pre-post assessment for all core courses</p>	<p>Assessment results are analyzed each semester to determine effectiveness of curriculum and instruction to meet SLOs</p>	<p>Collaboration among faculty to develop course assessments which align with SLOs</p>	<p>Assessments results analyzed routinely through data analysis</p>	
<p>Updated PLATO Software in Student Success Lab that tracks and measures students' academic progress and achievement</p>	<p>Technology Needs: Program and service sustainability Continue to encourage student excellence by addressing basic skills at all levels of academic and student services.</p>		<p>Assessment with new mastery-tracking begins Fall 2011</p>	<p>Meeting student academic needs by staying current with technological advances</p>	<p>800% increase in credit enrollments in lab</p>	
<p>Advanced and current instructional technology in majority of ACDV classrooms: Document cameras, projectors, Smart Board, instructional desktops and lap tops</p>	<p>Technology Needs: Increase student success in Basic Skills Courses Critical thinking and adaptability</p>		<p>Students state that the technology helps them achieve success</p>	<p>Students in developmental courses learn best through multi-modal instruction</p>		

Strength	Relationship to Budget Decision Criteria	Outcomes Achieved	Assessment Results	Innovative Solutions / Best Practices	Program Data – Discussion of Findings/Impacts	List of Attachments/ Data Tables/Graphs
Use of grading programs, interactive websites, and supplemental instructional computer-based reading and writing curriculum	<p>Critical thinking and adaptability</p> <p>Continue to encourage student excellence by addressing basic skills at all levels of academic and student services.</p>	<p>Piloting by working with publishers to identify most suitable software for basic skills learners</p>	<p>Faculty are better able to track student progress and skill levels and more effectively align instruction with SLOs</p>	<p>Meeting student academic needs by staying current with technological advances</p>		
Critical Academic Skills Workshops (CAS)	<p>Continue to encourage student excellence by addressing basic skills at all levels of academic and student services.</p>	<p>Since 2008, CAS has served approximately 1000 students each semester</p>	<p>Data show 98% of attendees state the workshops have improved their English, math, student skills</p>			
Recent recipient of the “Exemplary Program Award” from the California Academic Senate Office.	<p>Continue to encourage student excellence by addressing basic skills at all levels of academic and student services</p> <p>Program and service sustainability.</p>					

Strength	Relationship to Budget Decision Criteria	Outcomes Achieved	Assessment Results	Innovative Solutions / Best Practices	Program Data – Discussion of Findings/Impacts	List of Attachments/ Data Tables/Graphs
	<p>Foster an environment of expanded awareness emphasizing collaboration, consultation, and communication within the college and with external constituents.</p> <p>College Goal: Communication</p>					
<p>Innovation approaches to course offerings: Compressed courses- 68/English 60 and ACDV 78/Math 50</p>	<p>Student success: Program and course completion (Basic Skills and Transfer)</p> <p>Program and Service sustainability</p>	<p>Pilot 68-60 course in Spring 2011 showed increase in retention and success</p> <p>ACDV B78-Math 50 compressed course pilot fall 2011</p>	<p>Longitudinal data collection in progress to determine success rates in math and English series from basic skills to transfer level</p>	<p>Innovative and non-traditional approaches to course offerings to meet the individual needs of students and improve pipeline to transfer</p>		

Strength	Relationship to Budget Decision Criteria	Outcomes Achieved	Assessment Results	Innovative Solutions / Best Practices	Program Data – Discussion of Findings/Impacts	List of Attachments/ Data Tables/Graphs
Tutoring Program granted Levels 1 and 2 CRLA international certification	Continue to encourage student excellence by addressing basic skills at all levels of academic and student services.	Over 1000 students each semester receive tutorial assistance	Data show nearly 100% of tutees state they would not have completed course successfully without the services	Seminar approach to training requires small class sizes for most effective and efficient certification process	Offering several day and time options for tutor training ensures better access to a range of course assistance for tutees	
Enhanced computer literacy for students with disabilities and non-disabled students.	Legal requirements and state mandates			Instructional web sites used, intro to Inside BC, login, email etiquette, database searches		
ACDV B55 College readiness course linked with STDV B1 learning community	Continue to encourage student excellence by addressing basic skills at all levels of academic and student services.	Accelerated college readiness, including navigating campus resources, recognizing and valuing academic honesty, and developing student etiquette.				

4. What are the Program's/Unit's weaknesses

Weakness	Relationship to Budget Decision Criteria	Outcomes Not Yet Achieved	Assessment Results	External Conditions	Internal Conditions	Trend Data
<p>Study skills are not included on the campus assessment test</p>	<p>Student Success: Basic Skills, Transfer, CTE- develop and implement placement strategies to improve student success</p> <p>Communication Foster an environment of expanded awareness emphasizing collaboration, consultation, and communication within the college and with external constituents.</p> <p>Understanding the needs of our diverse student population and responding to student and community needs with efficiency and flexibility</p> <p>Remaining vigilant in scanning our present and</p>	<p>Students who lack appropriate study skills are not being directed to take study skills courses</p>	<p>Without adequate assessment of student strengths and weaknesses, faculty have been unable to determine how best to support student learning.</p>	<p>Study skills-related questions would have to be incorporated into the assessment test</p> <p>Need to discuss study skills assessment with Enrollment and Matriculation committee to determine implementation cost and effective approach to adding study skills to COMPASS</p>	<p>Additional instructors and classroom space for additional study skills courses</p>	

Weakness	Relationship to Budget Decision Criteria	Outcomes Not Yet Achieved	Assessment Results	External Conditions	Internal Conditions	Trend Data
	<p>future environment within which we operate</p> <p>Consider implementation of requirements such as matriculation and prerequisites to improve success.</p>					
<p>Lack of Teaching Assistants</p>	<p>Student Success: Support Services are needed to improve course completion</p> <p>Continue to encourage student excellence by addressing basic skills at all levels of academic and student services</p> <p>Responding to student and community needs with efficiency and flexibility</p>	<p>Additional TAs are needed to assist faculty with efficiently and effectively meeting the unique student needs of our increasing enrollment in the ACDV department</p>		<p>State Budget: Once a TA retires or leaves, no replacement is made</p>		<p>Enrollment up 40% (2000) students since 2006</p>

Weakness	Relationship to Budget Decision Criteria	Outcomes Not Yet Achieved	Assessment Results	External Conditions	Internal Conditions	Trend Data
Not enough opportunities for professional growth	Human Resource Needs The budget decision will consider staffing levels and professional development needs to address all other criteria.	Potentially increased retention and success rates		Additional FLEX opportunities		
Outdated and unreliable instructional technology: laptops are outdated, instructor desktop computers needed in some classrooms, projectors and screens needed; requesting hard-wired computer lab for ACDV		Giving students opportunities to apply online research skills they are learning in class: Instructors being able to adequately plan and use instructional time	Faculty is unable to adequately utilize instructional technology and software programs, which require more speed and efficiency because the technology does not reliably support the programming requirements.	Availability of technology and funding to replace and repair as needed	Space & budgetary limitations	
Lack of adequate security in the Learning Center	Health and Safety The budget decision will ensure a healthy and safe learning environment for our students and employees	Insuring safety of instructors, staff, and students; Securing building and equipment; Permitting students to use the restroom and return to class once doors are locked		No security doors available in computer lab areas in Learning Center	Consistency of staff in securing doors	

Weakness	Relationship to Budget Decision Criteria	Outcomes Not Yet Achieved	Assessment Results	External Conditions	Internal Conditions	Trend Data
<p>No visible support staff to meet staff and student needs within the Learning Center</p> <p>DA III</p>	<p>Student Success: Support Services are needed to improve course completion</p> <p>Continue to encourage student excellence by addressing basic skills at all levels of academic and student services</p> <p>Responding to student and community needs with efficiency and flexibility</p>				<p>Students do not have an identifiable support person to make contact with when faculty or the Chair of the department are unable</p>	

- How could the weaknesses listed above be addressed to move them from weaknesses to strengths?

Administrative and campus support through increased funding for staffing and technological needs. Upgrades and additions support student success and retention, while increasing efficiency within the department.

5. What are the Program's/Unit's opportunities?

Consider items that do not currently exist in the program/unit that could be implemented to help the program, unit, and/or College reach its goal.

Opportunity	Relationship to Budget Decision Criteria	Possible Outcome	Assessment Methods	Non-Financial Resources Required (including collaboration)	Funding/Support Requested	
					Equipment <ul style="list-style-type: none"> ▪ Include # of units & estimate total cost ▪ For ISIT requests, use web link in 9 ▪ For M&O requests, use web link in 8 	Staffing <ul style="list-style-type: none"> ▪ # Positions ▪ Total cost for each position ▪ % time ▪ Other ▪ Link to Position Request Form
Replace faculty member who is retiring	Human Resource Need Program and Service Sustainability Student Excellence Continue to encourage student excellence by addressing basic skills at all levels of academic and student services and offer a range of courses of sufficient breadth and frequency in core mission area of basic skills	Improved accessibility to basic skills courses and services Improved students success and retention	Student outcome data from IR		\$70,000 continued funding (may be some salary savings based on salary placement)	1 Ft replacement faculty position
Replace TA position funded 2010-2011	Student Success: Support Services are needed to	Improved accessibility to basic skills	Student outcome data from IR		\$35,000 per TA Note: ACDV TA passed away in 2011; position	Replace 1 TA position\Add one TA position: 19 hours

<p>(Vacated due to illness) Add One TA position to meet enrollment increase</p>	<p>improve course completion</p> <p>Continue to encourage student excellence by addressing basic skills at all levels of academic and student services</p> <p>Responding to student and community needs with efficiency and flexibility</p>	<p>courses and services</p> <p>Improved students success and retention</p>			<p>was not replaced yet.</p>	
<p>Revise COMPASS by adding study skills component</p>	<p>CTE- develop and implement placement strategies to improve student success</p> <p>Communication Foster an environment of expanded awareness emphasizing collaboration, consultation, and communication within the college and with external constituents.</p> <p>Understanding the needs of our</p>	<p>More reliable assessment for placement decisions</p>	<p>Student results of test</p>	<p>Collaboration with faculty and assessment center</p>	<p>Discussion needed with Matriculation Committee</p>	

	<p>diverse student population and responding to student and community needs with efficiency and flexibility</p> <p>Remaining vigilant in scanning our present and future environment within which we operate</p> <p>Consider implementation of requirements such as matriculation and prerequisites to improve success.</p>					
<p>Update and complete technology installations Instructor workstations in 3 classrooms, and projector (Delano)</p>	<p>Technology Needs: Understanding the needs of our diverse student population and responding to student and community needs with efficiency and flexibility</p>	<p>Increased efficiency and reliability</p>		<p>Collaboration with IT Dept. & Media Services</p>	<p>3 units (SS 117, 122, 128). = \$3100 Projector (Delano 1103) \$3000</p>	
<p>Create Hardwired Reading Center</p>	<p>Technology Needs/ Student Excellence Continue to encourage student excellence by addressing basic skills at all levels of academic and student services</p>	<p>Improved accessibility to basic skills courses and services</p> <p>Improved students success and</p>		<p>Collaboration with IT Dept. & Media Services</p>	<p>3 Units = \$ 31,000 Projector = \$3000 Router = \$500 + cabling + furniture</p>	

	<p>Program Sustainability: Helping students progress and achieve SLOs</p> <p>Facilities Need: needs of a learning environment that will promote student success in our classrooms and study-research spaces</p> <p>Understanding the needs of our diverse student population and responding to student and community needs with efficiency and flexibility</p>	retention				
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6. What external threat(s) does the Program/Unit face?

Narrative/Threats:

As the state and community colleges look at funding, there are several areas that could impact the ACDV Department. If the state moves forward in funding only a few courses below the transfer level equivalent, there would be a large population of students at BC who need basic skills courses who would be unable to enroll in the classes they need. In addition, when departments do not offer enough sections of a course that is a prerequisite to meet the demands of students, students are negatively impacted because they are unable to enroll in the next level course the very next semester. With fewer sections of Math 50 classes than ACDV 78 classes, a “bottle neck” exists which could impact the success of students who have passed ACDV 78. Finally, tutoring needs to be able to offer enough sections of courses to ensure that students who want to be tutors have the opportunity to enroll in a class. This ensures that there are enough student tutors to meet the tutoring demands of the college.

Threat	Relationship to Budget Decision Criteria	Source of Threat	Action Plan if Threat Materializes
Possible decrease in lowest level of basic skills courses		State budget crisis: As the state looks at funding success, part of the budget criteria is to decide how many levels below college level BC should offer.	Continue to advocate that there are a higher percentage of students in the San Joaquin Valley who need basic skills classes, and there is no other place for them to get these classes in order to obtain a college degree or certificate.
ACDV B5 Tutoring: Reductions in available training sections and increased class sizes	<p>Student Success: Support Services are needed to improve course completion for basic skills, transfer, CTE</p> <p>Linkages: Establishing strong connections with our students</p> <p>Continue to encourage student excellence by addressing basic skills at all levels of academic and student services</p> <p>Understanding the needs of our diverse student population and responding to student and community needs with efficiency and</p>	State budget crisis: Practicum courses may be cut, which would limit the number of trained tutors and may negatively impact the students who utilize Tutoring Center for academic assistance. Further, class size increases are not pedagogically sound for tutor training.	There will be fewer tutors available to provide tutoring and students who rely on tutoring will be impacted. Online tutoring will be investigated to determine if an online approach may be able to address the needs of the students. Need more sections available for tutor training to ensure adequate cross section of tutors available across disciplines and programs

Threat	Relationship to Budget Decision Criteria	Source of Threat	Action Plan if Threat Materializes
	flexibility		
Lack of subsequent Math and English sections available for students successfully completing ACDV courses	<p>Student Excellence Continue to encourage student excellence by addressing basic skills at all levels of academic and student services and offer a range of courses of sufficient breadth and frequency in core mission areas</p> <p>Responding to student and community needs with efficiency and flexibility</p>	State budget crisis: Not enough sections of Math 50 and English 60 are offered; as a result, ACDV has to offer fewer sections of ACDV B78 and turn away a large number of students.	ACDV needs to offer a course equivalent to Math 50 and a credit math course in the Student Success Lab. A large percentage of students place into these classes and we need to offer what our community needs.
Recent decrease in success and retention rates for basic skills students	<p>Student Success: Support Services are needed to improve course completion</p> <p>Continue to encourage student excellence by addressing basic skills at all levels of academic and student services</p> <p>Understanding the needs of our diverse student population and responding to student and community needs with efficiency and flexibility</p>	Due to increases in enrollment without additional staffing, faculty, and other support services, the nontraditional, under represented, at-risk basic skills students are not getting adequate support and necessary services to meet their personal and educational needs.	Advocate for more support staff such as TAs, DA III, and counselor, improve instructional technology (outdated computer carts and faculty computer instructional work areas) add instructional reading computer lab.

7. List the Program’s/Unit’s goals for the coming year.

Rationale for all ACDV goals:

- At least 80 % of incoming BC students test into one or more basic skills courses, and those who don’t test are automatically placed at the lowest levels.
- In 2007, BC commissioned Hunter Boylan and Associates, a team of nationally recognized developmental education experts, to assess our pre-collegiate academic and support programs. Their report stated, “Developmental education is everyone’s business...The research and literature of the field is clear and consistent in indicating that what works to insure that underprepared students succeed academically and are retained is also what works to insure success and retention for all community college students.” (Boylan, 2007) Therefore, resources directed toward developmental education ultimately benefit all students and enhance the overall learning environment at Bakersfield College.
- Students, especially high school graduates, not prepared for college work have no alternatives (including the oft-heard suggestion that they should be sent to the local Adult School) if BC doesn’t offer sufficient developmental coursework. Every bit of work in ACDV meets a critical community need.
- Meeting students’ basic skills needs serves to prepare students to succeed in college-level work. From Fall 2006-Spring 20112, completion for Bakersfield College AA/AS degrees and Certificates held strong, averaging 950 degrees and certificates for students who had previously completed Academic Development coursework, representing 60% of total campus degrees and 40% of total campus certificates. Even though there was a decrease in overall completions in 2010-2011, the percentage of ACDV students increased for the AA/AS degrees. This is valuable data related to the future success of ACDV students! This 5-year steady increase in percentage of terminal degrees clearly supports the need to provide more support and campus resources for ACDV students.
- All of the data says ACDV must grow faster than the college if BC is to meet the community’s needs. We are falling behind that curve.

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Goal

Relationship to Budget Decision Criteria

Action Plan

Goal	Relationship to Budget Decision Criteria	Action Plan
Replace one full time faculty position due to retirement	<p>Human Resource Need</p> <p>Program and Service Sustainability</p> <p>Student Excellence</p> <p>Continue to encourage student excellence by addressing basic skills at all levels of academic and student services and offer a range of courses of sufficient breadth and frequency in core mission area of basic skills</p>	<p>Request replacement faculty for 2012 -2013</p> <p><u>SEE Appendix: Faculty Request</u></p>
A Campus-wide Study Skills Assessment needs to be re-instituted.	<p>Student Success: Basic Skills, Transfer, CTE- develop and implement placement strategies to improve student success</p> <p>Communication</p> <p>Foster an environment of expanded awareness emphasizing collaboration, consultation, and communication within the college and with external constituents.</p> <p>Understanding the needs of our diverse student population and responding to student and community needs with efficiency and flexibility</p> <p>Remaining vigilant in scanning our present and future environment within which we operate</p> <p>Consider implementation of requirements such as matriculation and prerequisites to improve success.</p>	<p>Discuss study skills assessment with Enrollment and Matriculation committee to determine implementation cost and effective approach to adding study skills to COMPASS</p>
Add math credit course in Success Lab.	<p>Student Excellence</p> <p>Continue to encourage student excellence by addressing basic skills at all levels of academic and student services and offer a range of courses of sufficient breadth and frequency in core mission areas</p> <p>Responding to student and community needs with efficiency and flexibility</p>	<p>Curriculum proposal has been submitted to Curriculum Committee for approval. No additional costs to budget; software is installed and in use for no credit math fall 2011</p>

Goal	Relationship to Budget Decision Criteria	Action Plan
Determine success criteria for compressed courses and evaluate how to improve their effectiveness	<p>Student Excellence</p> <p>Continue to encourage student excellence by addressing basic skills at all levels of academic and student services</p>	Through the instructional dean, ACDV, English, and math faculty will request student outcome data from IR and analyze the data collaboratively
Create hardwired computer Reading Center	<p>Technology Needs/ Student Excellence</p> <p>Continue to encourage student excellence by addressing basic skills at all levels of academic and student services</p> <p>Program Sustainability: Helping students progress and achieve SLOs</p> <p>Facilities Need: needs of a learning environment that will promote student success in our classrooms and study-research spaces</p> <p>Understanding the needs of our diverse student population and responding to student and community needs with efficiency and flexibility</p>	See Appendix for ISIT request
Restore ACDV counselor position.	<p>Student Success:</p> <p>Support Services are needed to improve course completion and implement retention strategies to improve student success</p> <p>Continue to encourage student excellence by addressing basic skills at all levels of academic and student services</p> <p>Responding to student and community needs with efficiency and flexibility</p>	Working with the BSI coordinator in the dean's office, ACDV will request a budget allocation for reinstating and funding the counselor position for fall 2012
Re-institute the presence of Learning Center support staff (DA III)	<p>Student Success:</p> <p>Support Services are needed to improve course completion</p> <p>Continue to encourage student excellence by addressing basic skills at all levels of academic and</p>	Work with instructional dean to create a schedule where departments share physical presence of DA III

Goal	Relationship to Budget Decision Criteria	Action Plan
	<p>student services</p> <p>Understanding the needs of our diverse student population and responding to student and community needs with efficiency and flexibility</p>	
Increase TA staffing	<p>Student Success: Support Services are needed to improve course completion</p> <p>Continue to encourage student excellence by addressing basic skills at all levels of academic and student services</p> <p>Responding to student and community needs with efficiency and flexibility</p>	<p>Request 2 new TA positions: 1 to replace a vacated position funded in 2010-2011 and 1 request for new TA to help close the gap of hours per week of TA time lost over last 10 years, first from resignations and retirements and then from lay-offs and illness)</p> <p>See Appendix ISIT request</p>
Locate/Secure more dedicated classroom space for additional ACDV sections.	<p>Facilities Need: Student Excellence</p> <p>Continue to encourage student excellence by addressing basic skills at all levels of academic and student services and offer a range of courses of sufficient breadth and frequency in core mission areas</p>	<p>Work with Facilities managers to ascertain potential classroom spaces available and schedule time slots traditionally underutilized, which may be used for additional ACDV class section offerings.</p>
Complete installing appropriate furniture in ACDV classrooms and Learning Center.	<p>Facilities Need: safe learning environment for our students and employees</p>	<p>Work with M and O and BSI coordinator to secure funding to complete the Learning Center remodeling project from 2009</p>
Install instructional computers in three classrooms	<p>Technology Needs: Understanding the needs of our diverse student population and responding to student and community needs with efficiency and flexibility</p>	<p>See Appendix: ISIT request</p>
Increase security in the Learning Center.	<p>Facilities Need: safe learning environment for our students and employees</p>	<p>Request assistance from M and O for Improvements to/ replacements of increased security in Learning Center</p>

Goal	Relationship to Budget Decision Criteria	Action Plan
Improve lighting/ temperature in the Learning Center (Classrooms and Offices).	Facilities Need: needs of a learning environment that will promote student success in our classrooms and study-research spaces (e.g. classroom space; lab space electricity; heating, ventilation, and air conditioning)	Request assistance from M and O for Improvements to / replacements of faulty equipment
Improve REMARK consistency and make technology local to Learning Center	Technology Needs: Program and Service Sustainability (assessing SLOs)	Request REMARK machine for Learning Center SEE Appendix: ISIT request
Increase visibility/publicity about Learning Center services, e.g.Labs, Tutoring, Workshops.	<p>Student Success: Support Services are needed to improve course completion</p> <p>Continue to encourage student excellence by addressing basic skills at all levels of academic and student services</p> <p>Understanding the needs of our diverse student population and responding to student and community needs with efficiency and flexibility</p>	Collaborate with campus newspaper, graphics department, public relations, and programs on campus to develop improved publicity through different media available (signage, newspaper, websites, emails, Face Book, Twitter)

8. List any Maintenance and Operations needs (Could not see where to put on form?)

- 1) Repair or replace disabled access door equipment
- 2) Paint SS classroom 122, 117, 3, and 3A & replace student desks/chairs in SS 3
- 3) Replace existing Elevator in SS building
- 4) Secure wires in instructor classroom workspaces: Wires are loose in most rooms and cause tripping

[Link to Multipage Excel M&O Worksheet on APR website](#)

Support need for room with appropriate [Link to room utilization statistics](#) developed by FCDC subcommittee

9. List any Information Systems & Information Technology (ISIT) Requests

SEE Appendix

[Link to Multipage Excel ISIT Worksheet on APR website](#)

10. List curriculum changes.

- What curriculum did/will the Program/Unit review . . .

Last Year (2010-2011)	This Year (2011-2012)	Next Year (2012-2013)
ACDV B50	Took one required reader off list due to lack of availability: Highway 99 Continue to collect data on assessments	
ACDV B68	Pilot Connect English Instructional Computer curriculum	
ACDV B78	Piloting Compressed courses ACDV B78 and Math B50 Learning Community Continue to revise and refine course assessments	Add additional Compressed sections after analyzing pilot data
ACDV B62	Met with Library faculty to revise and update library assignment to better align with SLOs Working with publisher to create custom textbook more aligned with course SLOs Developing department assessment for SLOS (pre-post measures)	Pilot custom text Pilot new assessment
ACDV B201ab	Updated PLATO program:	
ACDV B66	Updated COR for review process All other courses were approved in curriculum review in 2009	

- Has the Program/Unit made any of the following changes? If so, please list.

Added or Deleted Courses	Added Prerequisites	Changed Units	Modified, Added, or Deleted Degrees or Certificates
ACDV B202 New Open Entry Open 0.5-1.0 credit, Exit course using PLATO to address basic math Skills Number Systems through Adv Algebra: Pilot Spring 2012			

- Has the Program/Unit made any online/distance education changes? If so, please list.

11. How do the Retention/Success rates of Face-to-Face courses vs. Distance Education/Online courses compare?

(Refer to data table from Institutional Research & Planning)

Type of Course	Retention	Success
Face-to-Face Courses		
Distance Education / Online Courses		

12. Evaluation**[Link to Evaluation \(Survey Monkey\)](#)**

- Please click the link above that will take you to an evaluation form that asks:
 - What did you find beneficial about this process?
 - How can we improve the process?
 - Is there anything else you would like to know?

Request for Classified Position for 2011-2012

ONE POSITION PER FORM

- New Position (not in the current 2010-2011 budget)
- X Replacement Position (in current 2010-2011 budget)
- Conversion Position (from grant to general funds not in current 2010-2011 budget)
- Formerly Eliminated Position (not in the current 2010-2011 budget)

Position Requested: Teaching Assistant

Academic Development 19 Hours 10

Dept/Area number of hour per week number of months

Brief Abstract: (How does position impact present area status, affect workload reduction, impact students or provide support/services?)

- Over the past 10 or so years, our department has lost close to 200 hours/week of TA time, first from resignations and retirements, and then from lay-offs. Because successful developmental education requires smaller class sizes due to individualization needs (e.g. the National Council of Teachers of English recommends class maximums of 15 for developmental classes.), TA’s were originally added to our classes to moderate the class sizes (24 to 40 in course outlines, and, until recently, frequently larger because of teachers’ big hearts; the sizes of teachers’ hearts haven’t changed, but institutional decision-making has.). The loss of nearly all of our TA’s has resulted in an impossible situation: faculty simply cannot address individual needs to the degree needed in the classroom. Reinstatement of TA positions would allow TA’s to share the student contact load with faculty in the classroom.

Rationale and Applicability to College Goals: (Include documentation of need addressed in any of the following that apply: Program Review, Unit Plan, Strategic Plan. Does this need fulfill a compliance/mandated position, i.e. State, Federal, regulatory boards, contracts? Does this need address grant partnership commitments and/or critical community needs?)

This request has been in every Unit Plan and Program review for at least last 4 years.

College Mission:

- Understanding the needs of our diverse student population
- Responding to student and community needs with efficiency and flexibility

College Goals

Instructions

!! You only need to provide information for cells in green on the various worksheets. !!

Please fill in the items below on the "General Info" tab at the bottom.

- | | |
|------------------------------------|--|
| (1) Department | Identify the name of your department. |
| (2) Submitter | Identify the name of the person submitting the form. |
| (3) Approving Dean | Identify the name of the dean with permission to approve this request to ISIT. |
| (4) Dean Approval Date | The date your dean approved this request. |
| (5) Date Submitted To ISIT | Date the form was submitted to ISIT. |
| (6) Date Form Accepted as Complete | This will be filled in by Media Services/Information Services. |
| (7) IS/Media Services Acceptor | Media Services/Information Services person who accepts the form as complete. |

Please fill in the items below on the "Priority x" tab at the bottom.

- | | |
|---------------------------|---|
| (8) Requested Item | Choose from the drop-down box the technology item you are requesting. If your request has multiple components (i.e. hardware and software), then choose "Project" from the drop-down and in the notes identify all the components to your project. If the item you are requesting is not in the drop-down box, then choose "Other" and put in the "Notes" section a description of your item. |
| (9) Quantity | Choose the quantity of the items you need. Example: If you need 3 replacement faculty desktop computers, then type in "3" for the quantity box. |
| (10) Estimated Total Cost | The estimated cost should not be a guess! Please work with Judy or Kristin to get a ballpark price for your requested item. |
| (11) New/Replacement | Choose from the drop-down box whether the new item(s) are New or Replacement items. |

Help us determine the priority

This section is to help us determine the priority of your request. As you answer the various questions, there is a point value associated with your answer. The points are then added and the total score is used as a tool for prioritization. This is only a tool and gives us a rough idea of where your project fits related to other projects.

- | | |
|--|--|
| (12) Is this a replacement for a missing or stolen device? | This is primarily to address theft scenarios. |
| (13) Is this a replacement for a device older than 4 years? | Judy or Kristen can help you determine the age of your existing equipment. If "yes", then fill out #15. If "no", then it is assumed the funding would come from Information Services or Media Services. |
| (14) Is there a funding source? | |
| (15) Funding Source | If you are requesting funding from ISIT (IT or Media Services) then choose "ISIT" in the drop-down box. If the funding is VTEA, then choose "VTEA". If the funding is any other source, then choose "Other" and put in the "Notes" section how your item will be funded. |
| (16) Does the equipment meet standards? | The current standards can be found in the ISIT Public Folder. |
| (17) Does the equipment serve more than 500 students per semester? | This helps us determine the impact of the purchase. |
| (18) Does the equipment need significant support? | If the equipment is a single computer then it probably doesn't need significant support. If the request is for a lab of computers OR new technology that we may not be familiar with, then it will probably require significant support. |
| (19) Does the equipment directly affect instruction? | Is the equipment used in the classroom? If so, then it directly affects instruction. A new computer for a department assistant would not directly affect instruction. |
| (20) Does the equipment require additional equipment or resources? | Is there existing power for the equipment? Will the equipment need to connect to our wireless network? Is this a computer for a classroom that may also require a projector? If the answer is "yes" to any of these, then it requires additional equipment. |
| (21) Has this form been submitted on time? | A higher priority is given to departments that submit their forms with their Unit Plans and on time. |
| (22) Notes | This is for general notes but is also where you explain items marked as "Other" in #5 or #9. |
| (23) Alignment with college goal or Program SLO | Identify the College Goal from the "College Goals" tab below or from your Program SLO/AUO. |

(24) ISIT Approval Date

This is the date ISIT approved to move forward with the purchase or implementation of the request.

Please fill out the information below for your department, this information will be used on other sheets automatically.

(1) Department:	Academic Development
(2) Submitter:	
(3) Approving Dean:	Michael Jacobs
(4) Dean Approval Date:	
(5) Date Submitted to ISIT:	

(6) Date Form Accepted as Complete:	
(7) IT/Media Service Acceptor:	



Department:	Academic Development
Submitter:	
Date Submitted:	

(24) ISIT Approval Date:	
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(8) Requested Item:	Desktop Computer
(9) Quantity:	3
(10) Estimated Total Cost:	\$3,164.47
(11) New/Replacement:	New

(22) Notes/Justification:

Priority #1: This is a second request. Teacher computers are needed in SS 117, SS 122, and SS 128. Ceiling mounted projectors are already installed.

Help us determine the priority	Answer	Points
(12) Is this a replacement for a missing or stolen device?	No No	0
(13) Is this a replacement for a device older than 4 years?	Choose	0
(14) Is there a funding source?		0
(15) Funding Source:	Choose	
(16) Does the equipment meet standards?	Yes	1
(17) Does the equipment serve more than 500 students per semester?	Yes	1
(18) Does the equipment need significant support?	No	0
(19) Does the the equipment directly affect instruction?	Yes	1
(20) Does the equipment require additional equipment or resources? (i.e. network ports, wireless,etc.)	No	1
(21) Has this form been submitted on time?	Yes	3
Total Priority Points		7

(23) Alignment with college goal or Program SLO/AUO:

<p>1. Offering coursework that increases student success and retention rates in academic, vocational education, and basic skills courses (College Mission, Strategic Initiative, Student Excellence)</p> <p>2. Utilizing appropriate technologies and pedagogy to meet the academic needs of students and improve student learning outcomes (Collge Mission; ACDV Unit Plan)</p>		
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Department:	Academic Development
Submitter:	
Date Submitted:	

(24) ISIT Approval Date:	
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(8) Requested Item:	Laptop/Netbook Computer
(9) Quantity:	30
(10) Estimated Total Cost:	\$38,247
(11) New/Replacement:	Replacement

(22) Notes/Justification:

Priority #2: Although Instructional Technology has responded to numerous repair requests, the current laptop cart system in SS-3 is outdated. The batteries do not keep their charge. One laptop has been missing for years, and one does not have a network card; therefore, even if all are working, there are not enough laptops for 30 students. This is a second request. The router in SS-3 is outdated as well, and needs to be replaced. NOTE: If a new hard-wired computer lab is established for reading class use, the laptop cart can be mothballed rather than repaired/replaced.

Help us determine the priority	Answer	Points
(12) Is this a replacement for a missing or stolen device?	Yes Yes	2
(13) Is this a replacement for a device older than 4 years?	Choose	2
(14) Is there a funding source?		0
(15) Funding Source:	Choose	
(16) Does the equipment meet standards?	Yes	1
(17) Does the equipment serve more than 500 students per semester?	Yes	1
(18) Does the equipment need significant support?	No	0
(19) Does the the equipment directly affect instruction?	Yes	1
(20) Does the equipment require additional equipment or resources? (i.e. network ports, wireless,etc.)	Yes	0
(21) Has this form been submitted on time?	Yes	3
Total Priority Points		10

(23) Alignment with college goal or Program SLO/AUO:

<p>1. Offering coursework that increases student success and retention rates in academic, vocational education, and basic skills courses (College Mission; Strategic Initiative; Student Excellence)</p> <p>2. Utilizing appropriate technologies and pedagogy to meet the academic needs of students and improve learning outcomes (College Mission; ACDV Unit Plan)</p>	
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Department:	Academic Development
Submitter:	
Date Submitted:	

(24) ISIT Approval Date:	
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(8) Requested Item:	Software + Licenses
(9) Quantity:	1
(10) Estimated Total Cost:	\$900
(11) New/Replacement:	Replacement

(22) Notes/Justification:

Priority #3: The Tutoring Program utilizes "Accutrack" software to track student attendance and match tutor skills with tutee needs. BC must pay software maintenance/service fee annually in order to maintain this critical software and obtain updates. This is an annual need, which is critical to the Tutoring Service.

Help us determine the priority	Answer	Points
(12) Is this a replacement for a missing or stolen device?	No No	0
(13) Is this a replacement for a device older than 4 years?	Choose	0
(14) Is there a funding source?		0
(15)Funding Source: Choose		
(16) Does the equipment meet standards?	Yes	1
(17) Does the equipment serve more than 500 students per semester?	Yes	1
(18) Does the equipment need significant support?	No	0
(19) Does the the equipment directly affect instruction?	Yes	1
(20) Does the equipment require additional equipment or resources? (i.e. network ports, wireless,etc.)	No	1
(21) Has this form been submitted on time?	Yes	3
Total Priority Points		7

(23) Alignment with college goal or Program SLO/AUO:

1. Offering coursework that increases student success and retention rates in academic, vocational education, and basic skills courses (College Mission; Strategic Initiative; Student Excellence)
2. Utilizing appropriate technologies and pedagogy to meet the academic needs of students and improve learning outcomes (College Mission; ACDV Unit Plan)

Department:	Academic Development
Submitter:	
Date Submitted:	

(24) ISIT Approval Date:	
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(8) Requested Item:	Data/Video Projector
(9) Quantity:	1
(10) Estimated Total Cost:	\$8,000.00
(11) New/Replacement:	New

(22) Notes/Justification:

Priority #4: In Delano Classrooms 1103, the Instructor Computer projects only to a TV monitor, rather than to a classroom-sized screen. The classroom needs a "ceiling mounted" or "short throw" projector and screen to improve student access to instruction. This is especially important for students with visual disabilities.

Help us determine the priority	Answer	Points
(12) Is this a replacement for a missing or stolen device?	No No	0
(13) Is this a replacement for a device older than 4 years?	Choose	0
(14) Is there a funding source?		0
(15)Funding Source:	Choose	
(16) Does the equipment meet standards?	Yes	1
(17) Does the equipment serve more than 500 students per semester?	Yes	1
(18) Does the equipment need significant support?	No	0
(19) Does the the equipment directly affect instruction?	Yes	1
(20) Does the equipment require additional equipment or resources? (i.e. network ports, wireless,etc.)	No	1
(21) Has this form been submitted on time?	Yes	3
Total Priority Points		7

(23) Alignment with college goal or Program SLO/AUO:

<p>1. Offering coursework that increases student success and retention rates in academic, vocational education, and basic skills courses (College Mission; Strategic Initiative; Student Excellence)</p> <p>2. Utilizing appropriate technologies and pedagogy to meet the academic needs of students and improve learning outcomes (College Mission; ACDV Unit Plan)</p>		
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Department:	Academic Development
Submitter:	
Date Submitted:	

(24) ISIT Approval Date:	
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(8) Requested Item:	Software + Licenses
(9) Quantity:	1
(10) Estimated Total Cost:	\$5,000
(11) New/Replacement:	New

(22) Notes/Justification:

Priority #5: BC has one copy of REMARK OMR Software and an approved scanner for optical mark recognition, located in Library 160. ACDV utilizes this equipment frequently to assess Student Learning Outcomes, and has proposed to offer flex workshops for other departments regarding its use. ACDV requests a second station (scanner, software, and software maintenance agreement) located in the Learning Center. This is a second request.

Help us determine the priority	Answer	Points
(12) Is this a replacement for a missing or stolen device?	No No	0
(13) Is this a replacement for a device older than 4 years?	Choose	0
(14) Is there a funding source?		0
(15) Funding Source:	Choose	
(16) Does the equipment meet standards?	Yes	1
(17) Does the equipment serve more than 500 students per semester?	Yes	1
(18) Does the equipment need significant support?	No No	0
(19) Does the the equipment directly affect instruction?	Choose	0
(20) Does the equipment require additional equipment or resources? (i.e. network ports, wireless,etc.)	Choose	0
(21) Has this form been submitted on time?		0
Total Priority Points		2

(23) Alignment with college goal or Program SLO/AUO:

1. Offering coursework that increases student success and retention rates in academic, vocational education, and basic skills courses (College Mission, Strategic Initiative, Student Excellence)
2. Utilizing appropriate technologies and pedagogy to meet the academic needs of students and improve student learning outcomes (Collge Mission; ACDV Unit Plan)

Department:	Academic Development
Submitter:	
Date Submitted:	

(24) ISIT Approval Date:	
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(8) Requested Item:	Other (Explain in Notes)
(9) Quantity:	One 30-station lab + instructor pc and projector
(10) Estimated Total Cost:	\$31,879.93 (30 desktops), \$3000 (projector) \$500 (router)
(11) New/Replacement:	New

(22) Notes/Justification:

Priority #6: ACDV requests a shared computer lab for all reading classes to access the Internet, use instructional technologies from the textbook publishers, and implement collaborative reading/writing projects. The Department requests that BC retrofit Student Services 6 (former BC Health Center) into a hardwired mixed-use computer reading lab. Note: This proposed lab could replace the outdated laptop cart, router, and computers in SS-3.

Help us determine the priority	Answer	Points
(12) Is this a replacement for a missing or stolen device?	No No	0
(13) Is this a replacement for a device older than 4 years?	Choose	0
(14) Is there a funding source?		0
(15) Funding Source:	Choose	
(16) Does the equipment meet standards?	Yes	1
(17) Does the equipment serve more than 500 students per semester?	Yes	1
(18) Does the equipment need significant support?	No	0
(19) Does the the equipment directly affect instruction?	Yes	1
(20) Does the equipment require additional equipment or resources? (i.e. network ports, wireless, etc.)	Yes	0
(21) Has this form been submitted on time?	Choose	0
Total Priority Points		3

(23) Alignment with college goal or Program SLO/AUO:

1. Offering coursework that increases student success and retention rates in academic, vocational education, and basic skills courses (College Mission; Strategic Initiative; Student Excellence)
2. Utilizing appropriate technologies and pedagogy to meet the academic needs of students and improve learning outcomes (College Mission; ACDV Unit Plan)

Bakersfield College BUDGET CHANGE PROPOSAL (BCP)

FOR FISCAL YEAR 2011-2012

BCP #	DEPT. PRIORITY NO.	DEPARTMENT: ACADEMIC DEVELOPMENT
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PLEASE CHECK THE BOX REPRESENTING THIS CATEGORY OF BUDGET CHANGE REQUEST

FACULTY POSITION REQUEST <input type="checkbox"/> New position <input checked="" type="checkbox"/> Replacement <input type="checkbox"/> Full-time Temporary <input type="checkbox"/> Conversion (grant to GU001)		BUDGET AUGMENTATION – <input checked="" type="checkbox"/> Ongoing <input type="checkbox"/> One-time funding <input type="checkbox"/> Other – explain (e.g. matching)
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TITLE OF PROPOSED CHANGE : REPLACE ONE FULL TIME FACULTY MEMBER RETIRING SPRING 2012

SUMMARY AND RATIONALE OF PROPOSED BUDGET CHANGES (You may copy and paste from your unit plan.)

The ACDV unduplicated headcount rose by over 40% from 2006-2011, a staggering increase of over 2000 students. For that same time period, section numbers increased by fewer than 30%. Furthermore, ACDV sections at BC are capped at an average of 24 students per section. However, during 2010-2011, in order to accommodate the influx of enrollments in ACDV courses, sections averaged 33 students per section. This reflects more students in each section, signaling a pedagogical issue confronting ACDV instructors and negatively impacting the quality education for Bakersfield College students in ACDV courses. The ACDV department needs more sections to meet the rising enrollment demands in the community. In addition, the FTEF increase (approximately 30%) over the same 5-year period does not match the enrollment increase. This means more ACDV students are being served with less classroom space and less instructional and staff support per student.

The demographics of students enrolled in ACDV courses historically differ from those of the general BC student population. ACDV continues to serve a higher percentage of Latino women, ages 19 and under as compared to the general population. This means a greater percentage of nontraditional, first generation, under-represented students continue to enroll at increasing rates in ACDV courses. According to national developmental education research (Source: Boylan, H. R. 2002), this at-risk population of learners requires more staff and faculty support, plus smaller class sizes, to meet their basic educational needs. The data show these needs are not being met since section number, faculty, and staff percentages are not growing at the same rate as enrollment. Bottom line? More at risk students, already historically underrepresented and underserved, are at an even higher risk for attrition and failure in the Bakersfield College educational pipeline. The assessment of incoming freshmen, based on Placement Levels for 2008 Entering High School Graduates, indicates that 75% of incoming students will need Pre-Collegiate (developmental education) courses. A replacement full-time faculty is needed to help the college meet this demand.

ESTIMATE THE COSTS ASSOCIATED WITH THIS BUDGET CHANGE PROPOSAL

TOTAL SALARIES AND WAGES (include benefits)		\$70,000
SUPPLIES or OPERATING EXPENSES		
EQUIPMENT EXPENSES		
Total		\$70,000
SOURCE OF FUNDS	ORG Number	ORG
<input type="checkbox"/> GENERAL FUND		<input type="checkbox"/> Categorical FUNDS
<input type="checkbox"/> SPECIAL FUNDS		<input type="checkbox"/> OTHER FUNDS

PREPARED BY KIMBERLY VAN HORNE: CHAIR	DATE 10/20117	REVIEWED BY	DATE
	DATE		DATE

IF PROPOSAL AFFECTS ANOTHER DEPARTMENT, DOES OTHER DEPARTMENT CONCUR WITH PROPOSAL? Name the department _____

YES NO ATTACH COMMENTS OF AFFECTED DEPARTMENT, SIGNED AND

DATED BY THE DEPARTMENT DIRECTOR OR DESIGNEE.