FY2020-21 FAS Budget Office Workplan
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The FAS Team (M&O, Public Safety, Food Services, and Budget) uses the College’s Strategic Directions for guiding the workplans for the year. The workplan for FAS as steeped in concern for moving the college’s goals that are aligned with the Vision for Success.

In March 2020, a global pandemic, COVID-19, caused businesses to shut down and employees to stay at home to mitigate the spread of the virus. A significant recession has been forecasted with severe reductions as projected from the Governor’s May Revise. In preparation for difficult times ahead, the College will be streamlining budgets and reviewing areas to increase efficiencies. The Budget Office is approaching the upcoming fiscal year to actively assist the College in providing fiscal support instead of being reactive to these potential budget constraints.

**Vision for Success Goal #1:** Increase by at least 20 percent the number of CCC students annually who acquire associates degrees, credentials, certificates, or specific skill sets that prepare them for an in-demand job. *(Bakersfield College will increase the total number of annually completed associate degrees from 1,165 in 2016-2017 to 1,552 in 2021-22, an increase of 33 percent.)*

**Vision for Success Goal #2:** Increase by 35 percent the number of CCC students transferring annually to a UC or CSU. *(Bakersfield College will increase the number of completed ADT degrees from 552 in 2016-2017 to 745 in 2021-22, an increase of 35% percent.)*

**Vision for Success Goal #3:** Decrease the average number of units accumulated by CCC students earning associate’s degrees, from approximately 87 total units (the most recent systemwide average) to 79 total units--the average among the quintile of colleges showing the strongest performance on this measure. *(Bakersfield College will decrease the average units earned per completed associate degree from 92 in 2016-2017 to 84 in 2021-22, a decrease of 9 percent.)*

**Vision for Success Goal #4:** Increase the percent of exiting CTE students who report being employed in their field of study, from the most recent statewide average of 60 percent to an improved rate of 69 percent--the average among the quintile of colleges showing the strongest performance on this measure. *(Bakersfield College will increase the percent of exiting CTE students who report being employed in their field of study from 66% percent in 2014-2015 to 69% in 2021-22, an increase of 3 percent.)*

**Vision for Success Goal #5:** Reduce equity gaps across all of the above measures through faster improvements among traditionally underrepresented student groups, with the goal of cutting achievement gaps by 40 percent within 5 years and fully closing those achievement gaps for good within 10 years. *(Bakersfield College will increase Completion for Disproportionately Impacted Groups and Transfer for Disproportionately Impacted Groups.)*
| **Strategic Direction #1**  
<table>
<thead>
<tr>
<th><strong>Student Learning</strong></th>
<th><strong>Work Plan</strong></th>
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| **Align Resources for Instructional and Institutional Effectiveness**  
Develop, monitor, and provide recommendations for best utilization of budget to provide programs and services to students.  
**Provide Tools**  
Generate and Distribute Meaningful Reporting for efficiency allowing managers more time to focus on programs and services. Ensure managers have access to the current tools available in Banner and Cognos. |

| **Strategic Direction #2**  
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<th><strong>Student Progression &amp; Completion</strong></th>
<th><strong>Work Plan</strong></th>
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| **Participate in Grant Attainment and Monitoring**  
Provide budget guidance and support for grant writing and monitoring of funds in order to enhance and expand programs and services for students.  
**Provide review, recommendations and monitoring of contracts**  
Review and make recommendations for contracts prior to signing to help protect college resources and safeguard student information while obtaining quality products and services in support of the college and students. |
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<th>Strategic Direction #3</th>
<th>Work Plan</th>
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| **Facilities & Technology** | **Enhance and Expand Electronic Communications, Data Sharing and Storage**  
Work with budget managers and staff as well as Information Technology to develop electronic file sharing, storage, tracking, and notifications and implementation of New District wide Budget Software  
**Ensure Funding for Facilities and Technology**  
Ensure funding for campus facility improvement efforts, future scheduled maintenance plans, Measure J projects, and technology needs |

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<th>Strategic Direction #4</th>
<th>Work Plan</th>
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| **Leadership & Engagement** | **Engage the Budget Managers and Staff**  
Create an environment of shared ideas and understanding through transparency of processes  
**Strategic Planning**  
Continue being a strategic partner for long-range planning with recommendations for best utilization of special and general funds  
**Training and Education**  
Develop an enhanced training and education program for new and existing budget managers and support staff that caters to the needs of each discipline  
**Committees**  
Participate in the Budget Committee, Program Review, Administrative Structure Taskforce and special teams providing budgetary, contract and grants insight and perspective |