

Non-Instructional Program Review- Annual Update Template

Service Area/Administrative Unit

Non-Instructional Program Name: Athletics

Academic Year: 2023-2024

Name(s) of Submitter(s): James Stellino, Gloria Basinger, Isabel Carpio

Annual Update #1 #2

**Note: An Annual Update must be submitted each year that a Program Review is not submitted.*

I. Progress on Goals and Outcomes (SAOs/AUOs)

A) List the 2-3 goals and related outcomes for your unit:

(These should be carried forward from your full Program Review, or from your Annual Update #1 if revised since your full Program Review)

1. GOAL #1

Add more staffing. In order to better serve our athletes I recommend the athletic trainer / assistant position be split. Both positions are vital to the success of the athletic program. However, having one individual do this job is setting them up for failure. Moreover, with the addition of COVID-19 duties it has caused that position to be overworked. This means that the person is spread too thin and will cause shortcomings in one and/or all areas of work. In this case I saw paperwork not being done, because athletic training took precedent over it to be able to keep our athletes healthy.

Expected Service Area Outcome/Administrative Unit Outcome

Consistent practice, event coverage and comprehensive Athletic Training services.

2. GOAL #2

Assistant/Equipment Manager/Name, Image, Likeness (NIL) Coordinator/Website support should be a new position. This person will be responsible with handling all paperwork and equipment repairs. Currently this falls on the athletic trainer. Again, because of the duty of the position to serve and protect the health of the student-athlete this does not allow for the individual to provide the necessary attention to get the job done.

Expected Service Area Outcome/Administrative Unit Outcome

Completion and reporting of required California Community College Athletic Association (3C2A) documents in an efficient and organized manner.

3. GOAL #3

Push for Dorms. In order to best support our students we need to provide them with a safe environment to live. Ideally getting dorms on campus would help with that issue. Moreover, it would help bring more students on campus to create the college life that is missing from Barstow.

Expected Service Area Outcome/Administrative Unit Outcome

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Safe and affordable environment for our Student-Athletes and close to campus.

B) Have any goals been completed or discontinued?

If yes, please list the goal and whether it has been completed or discontinued; if discontinued, please explain why.

Yes No

Goal #1 has been completed.

Goal #2 has been completed

Goal #3 has not been completed and will be discontinued. This was a goal set by the previous Athletic Director with no real evidence or movement that a plan was put in place to move forward. This goal requires a large amount of funding and no strategies were ever put in place to develop a plan of action to build on-campus housing. This is a great goal to set, but with no plan it is an impossible goal at this time.

C) Discuss the actions/strategies related to each goal and your progress on each of these. If you have not begun an(y) action/strategy please list why.

1. GOAL #1 Action/Strategies

BCC put into motion the recruiting of a full time Athletic Trainer, taking away Assistant Athletic Director duties from the position to focus on Student-Athlete health and well being.

Discuss any progress on Action/Strategies.

We hired a full time Athletic Trainer in November of 2022. This has streamlined BCC's Athletic department procedures and strategies to help each of our Athletic Programs and comply with the 3C2A constitution and bylaws set forth.

Briefly explain how you have been measuring the goal and any notable indicators of forward progress.

Having full time Athletic Trainer has helped keep our Student-Athletes on the field. We have seen less time missed on the field and in the classroom. The ability to focus on just Athletic Training has allowed the Athletic Teams to have more access to the Athletic Trainer for Student-Athletes health.

2. GOAL #2 Action/Strategies

BCC put into motion the hiring of a full time Athletics Specialist to relieve some of the duties of the Athletic Trainer. BCC has been on probation since 2021 for 3C2A documentation violations. BCC is also hiring a Sports Information Director that works for the conference, this will be a month to month job. We are looking for resources for NIL coordinator. In addition our IEAC Compliance Review recommended the hiring of an equipment manager, which we are currently in the process of.

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Discuss any progress on Action/Strategies

BCC has hired an Athletic Specialist as of August 1, 2023. We also hired Bo Navarro to manage our website and help with Sports information and social media. This is a month to month stipend pay. The 3C2A has contracted SPRY to assist and manage the NIL program for all California Community Colleges, this is paid in our annual dues.

Briefly explain how you have been measuring the goal and any notable indicators of forward progress.

The hiring of the Athletic Specialist has helped in the organization of our eligibility forms such as Form 1's and Form 3's as well as the tracers (Form 2). We are now officially off probation as of June 30, 2023. The hiring of the Athletic Specialist helped assist the Interim Associate Dean/Director of Kinesiology and Athletics in putting together our IEAC program review and thus removing us from probation. Hiring a contracted Sports information Director has helped in updating our website and social media platforms. This will help in the recruiting of future Student-Athletes. The NIL is available to all Community College Student-Athletes, so having that resource will assist and protect the Student-Athletes and the Colleges.

3. GOAL #3 Action/Strategies

On campus housing has been a topic for years, yet little progress has been made. Recently, there has been talk of turning one of the Veteran's complexes into student housing.

Discuss any progress on Action/Strategies

The latest talk was the possibility of taking over an unused Veteran's complex above our campus. Not much information about this at this time, but I am following up with individuals on this rumor. At this time we are discontinuing this goal until a later date.

Briefly explain how you have been measuring the goal and any notable indicators of forward progress.

Having on-campus housing will provide our students with safe and affordable housing. With only one high school in our district, we rely on out of state and out of area Student-Athletes to fill our rosters. On campus housing would help tremendously in the recruiting of these Student-Athletes. There is no progress on this movement for on-campus housing and we are discontinuing this goal.

D) List any resources you are requesting for each goal.

1. Goal 1 Goal 2 Goal 3

Please list the resource and how it relates to the goal.

A full time Athletic Trainer was hired in 2022, we no longer need any resources.

2. Goal 1 Goal 2 Goal 3

Please list the resource and how it relates to the goal.

The hiring of an Athletic Specialist, contracted Sports Information Director and the 3C2A

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hiring of the NIL Coordinator was completed. We are currently in the process of hiring an equipment manager.

3. Goal 1 Goal 2 Goal 3

Please list the resource and how it relates to the goal.

Funding, project managers, support from Administration and Board Members. This goal is being discontinued at this time until we have a strategic plan to move forward.

II. New Goals (optional)

This section is optional and should be used to replace a completed or discontinued goal OR if a new goal has become necessary for the service area or administrative unit.

A. NEW GOAL #1

Our IEAC Conference dues have gone up \$6000.00 this year, the 3C2A dues have gone up over \$3500.00, Presto, which supports our website and is required by the 3C2A to enter Statistics, rosters, scores, Etc. has gone up \$2000.00. We have also added Synergy Sports System to our Gym, which is the system used by most of the California Community Colleges to live stream games, recruit, stats, and is also being used by Academic Affairs to record and live stream all events in the Gym, including our Commencement. This system costs \$4500.00 per year for three years, Athletics paid for the first year, but we need an increase in our budget to sustain the increasing costs of doing business. With all these added costs, we are requesting an additional \$16,000.00 to our Athletic Eligibility Budget.

Expected Service Area Outcome/Administrative Unit Outcome

All of the above costs allow Barstow Community College to participate in Intercollegiate Sports for the 3C2A and the IEAC Conference. The Presto and Synergy will help coaches with recruiting of new Student-Athletes and the opportunity to add Athletic Programs to BCC.

1. Alignment to BCC Strategic Priority (*Select at least one but choose all that apply*)

Strategic Priority 1: Innovate to Achieve Equitable Student Success

Strategic Priority 4: Achieve Sustainable Excellence in all Operations

Choose an item.

Choose an item.

2. Relationship to Guided Pathways

Clarify the Path

Entering the Path

Staying on the Path

Support Learning

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3. Please list actions/strategies for achieving this goal/outcome.
Completing Program Review and adding funds to our Athletic Eligibility budget to help with the rising costs of fees and dues. We had to move around funds this year and did not have enough for some necessities that were needed for each program. The increased budget will help offset those costs and fund transfers moving forward.
 4. Briefly explain how you will measure the goal/outcome.
Student-Athlete performance, end of year reviews, compliance with the 3C2A and IEAC Conference. The adding of more Student-Athletes and programs will add more FTES for the College.
 5. Please list resources (if any) that will be needed to achieve the goal/outcome.
The extra funding will help with achieving this goal. With the cost of doing business rising, the need for increased budgets is a necessity.
-

B. NEW GOAL #2

Laser Level/New Dirt for the Baseball & Softball Fields. This is a process that should be completed at least every five years. The yearly upkeep is around \$1500.00-\$2000.00 per year to add new dirt, which we can cover in our budget.

Expected Service Area Outcome/Administrative Unit Outcome

Fields have not had the right dirt or been laser leveled for over 10 years. Dirt is hard and this is a safety hazard. The hard dirt creates bad hops that could result in injury. Also sliding on the dirt has led to serious skin abrasions for the Student-Athletes.

6. Alignment to BCC Strategic Priority (*Select at least one but choose all that apply*)

Strategic Priority 4: Achieve Sustainable Excellence in all Operations

Strategic Priority 1: Innovate to Achieve Equitable Student Success

Choose an item.

Choose an item.

7. Relationship to Guided Pathways

- Clarify the Path
- Entering the Path
- Staying on the Path

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Support Learning

8. Please list actions/strategies for achieving this goal/outcome.

We have a quote from a local vendor who specializes in this work. The company just completed Barstow High Schools Baseball Field. The past several years M&O orders new dirt and replaces the old dirt, this dirt is not the correct dirt needed for a Baseball or Softball field. The dirt from the new vendor is dirt used on professional and collegiate fields.

9. Briefly explain how you will measure the goal/outcome.

Student-Athlete performance and an end of year survey. A playing surface that plays true with no bad hops or bounces. The least risk of injury to the Student-Athletes due to improper playing surface.

10. Please list resources (if any) that will be needed to achieve the goal/outcome.

The additional funding will help in achieving this goal. This is a one time costs and the only additional costs will be around \$1500.00 per year to add dirt. This process will last at least 5-8 years before it has to be completed again.

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III. Resource Requests:

What does the area need to meet its goals and objectives?

List all resources from Sections I.D and II.10 below.

If there was no room on the template to list all resources being requested for a single goal/objective, you may list additional resource requests here. Also list any resources required to implement planned improvements.

IMPORTANT: A BUDGET ALLOCATION PROPOSAL must be completed and submitted for **EACH** new resource requested.

Goal/ Outcome #	Resource Required	Estimated Cost	BAP Required? Yes or No	If no, indicate funding source
New Goal # 1	Extra Funding/Increased Athletic Eligibility Budget	\$16,0000	Yes	Click or tap here to enter text.
New Goal # 2	Extra Funding/One time Funding	\$22500.00	Yes	Click or tap here to enter text.
Click or tap here to enter text.	Click or tap here to enter text.	Click or tap here to enter text.	Click or tap here to enter text.	Click or tap here to enter text.
Click or tap here to enter text.	Click or tap here to enter text.	Click or tap here to enter text.	Click or tap here to enter text.	Click or tap here to enter text.
Click or tap here to enter text.	Click or tap here to enter text.	Click or tap here to enter text.	Click or tap here to enter text.	Click or tap here to enter text.

BUDGET ALLOCATION PROPOSAL

Date: <u>9/14/23</u>	Originator: <u>James Stellino, Isabel Carpio, Gloria Basinger</u>		
Program or Department Name:	<u>Athletics</u>		
Dean/Vice President/Supervisor:	<u>James Stellino</u>		
What are you requesting? (<i>Brief</i>)	<u>Increased Athletic Eligibility Budget</u>		
Amount Requested: <u>\$16000</u>	<input type="checkbox"/> One-time Funding	<input checked="" type="checkbox"/> Ongoing Funding	
Funding Source (if known):	_____		
REQUEST TYPE:			
<input type="checkbox"/> Personnel/Staffing <small>Complete Personnel/Staffing section below</small> <input type="checkbox"/> OTHER	<input type="checkbox"/> Technology Resource <small>Complete Technology section below</small>	<input type="checkbox"/> Facilities Resource <small>Complete Facilities section below</small>	<input checked="" type="checkbox"/> Professional Development <small>Complete Professional Development section below</small>

PERSONNEL/STAFFING REQUEST	
Is the position request for:	<input type="checkbox"/> Faculty <input type="checkbox"/> Classified <input type="checkbox"/> Management/Confidential
Is the position requested:	<input type="checkbox"/> A new classification (Attach <i>proposed</i> job description, or <i>detailed</i> list of proposed duties) <input type="checkbox"/> An existing classification <i>Official Job Title:</i> _____
Is the position requested:	<input type="checkbox"/> Full Time <input type="checkbox"/> Part Time: _____ Months/Year _____ Hours/Week

TECHNOLOGY RESOURCE REQUEST	
Indicate the category of the request:	
<input type="checkbox"/> Hardware <input type="checkbox"/> Software <input type="checkbox"/> Printer/Copier <input type="checkbox"/> Network <input type="checkbox"/> Audio-Visual <input type="checkbox"/> License/Maintenance	
Indicate the intended users:	
<input type="checkbox"/> Students <input type="checkbox"/> Faculty <input type="checkbox"/> Staff <input type="checkbox"/> Other	
Is training required? <input type="checkbox"/> No <input type="checkbox"/> Yes Explain: _____	
How will it be secured? <input type="checkbox"/> Alarm <input type="checkbox"/> Secure Room <input type="checkbox"/> Secure Cabinet <input type="checkbox"/> Cable/Lock <input type="checkbox"/> Password	
Have you completed and attached the Technology Assessment Form ?	

FACILITIES RESOURCE REQUEST	
Indicate the intended users:	
<input type="checkbox"/> Students <input type="checkbox"/> Faculty <input type="checkbox"/> Staff <input type="checkbox"/> Other	
Is maintenance required? <input type="checkbox"/> No <input type="checkbox"/> Yes Explain: _____	

BUDGET ALLOCATION PROPOSAL

PROFESSIONAL DEVELOPMENT REQUEST				
Indicate the intended users:	<input checked="" type="checkbox"/> Students	<input checked="" type="checkbox"/> Faculty	<input checked="" type="checkbox"/> Staff	<input type="checkbox"/> Other
Do other internal areas/departments need to be involved?				
<input checked="" type="checkbox"/> No	<input type="checkbox"/> Yes	Explain: _____		
Is technology needed?	<input checked="" type="checkbox"/> No	<input type="checkbox"/> Yes	Explain: _____	

1. Why is the request being made?

Dues for IEAC, 3C2A, Presto and Synergy have increased this year, our current budget does not have enough funds to cover the significant increase.

2. a) Where in the Program Review/Annual Update is the request supported? Include the text from the Program Review AND cite the applicable section number(s).

Our IEAC Conference dues have gone up \$6000.00 this year, the 3C2A dues have gone up over \$3500.00, Presto, which supports our website and is required by the 3C2A to enter Statistics, rosters, scores, Etc. has gone up \$2000.00. We have also added Synergy Sports System to our Gym, which is the system used by most of the California Community Colleges to live stream games, recruit, stats, and is also being used by Academic Affairs to record and live stream all events in the Gym, including our Commencement. This system costs \$4500.00 per year for three years, Athletics paid for the first year, but we need an increase in our budget to sustain the increasing costs of doing business. With all these added costs, we are requesting an additional \$16,000.00 to our Athletic Eligibility Budget. Section II.

b) Explain how the request is supported with information gathered from the assessment of outcomes (Student Learning Outcomes, Program Level Outcomes, Service Area Outcomes, or Administrative Unit Outcomes).

All of the above costs allow Barstow Community College to participate in Intercollegiate Sports for the 3C2A and the IEAC Conference. The Presto and Synergy will help coaches with recruiting of new Student-Athletes and the opportunity to add Athletic Programs to BCC.

c) How was this included in the Area Goals section of your Program Review? Please cite section/item number and include the text.

This is in Section II, Item A.
Our IEAC Conference dues have gone up \$6000.00 this year, the 3C2A dues have gone up over \$3500.00, Presto, which supports our website and is required by the 3C2A to enter Statistics, rosters, scores, Etc. has gone up \$2000.00. We have also added Synergy Sports System to our Gym, which is the system used by most of the California Community Colleges to live stream games, recruit, stats, and is also being used by Academic Affairs to record and live stream all events in the Gym, including our Commencement. This system costs \$4500.00 per year for three years, Athletics paid for the first year, but we need an increase in our budget to sustain the increasing costs of doing business. With all these added costs, we are requesting an additional \$16,000.00 to our Athletic Eligibility Budget

3. If this item is approved, what departments or resources are needed, or would be affected, when implementing or developing it, on both a short-term and a long-term basis? Have they been notified?

BUDGET ALLOCATION PROPOSAL

Example: [Technology Assessment Form](#)

(This question is not required for Personnel/Staffing requests.)

The funds are needed in the Athletic Department budget, extra funding is the resource needed. No other departments are affected.

4. a) How will this resource improve student success or institutional services?

Student-Athlete performance, end of year reviews, compliance with the 3C2A and IEAC Conference. The adding of more Student-Athletes and programs will add more FTES for the College. The fees and dues allow us to compete in the 3C2A and IEAC Conference.

b) What data will you gather and analyze to demonstrate that your proposal is meeting this goal(s)?

The ability for our Student-Athletes to compete in Intercollegiate Athletics and bringing in more FTES to Barstow Community College.

5) Describe how your request is aligned with as many of the college's strategic planning documents as applicable. (If the request does not align with a document, indicate N/A.)

Please be specific and provide detail, ensuring a clear correlation between content of referenced document and the request. Cite the section and page numbers where the correlation can be found.

(Follow the links to access each document)

1. [Mission Statement](#)

BCC is committed to providing our students with the educational tools to achieve personal goals. Our Student-Athlete's goals are to participate in athletics while receiving an education for professional growth.

2. [Strategic Priorities / Strategic Goals](#)

Continue to develop programming that welcomes and brings the community to the college to showcase the Performing Arts Center, the Wellness Center, Athletic contests and events that elevate the community and create awareness of college offerings and opportunity.

3. [Educational Master Plan](#)

The EMP was developed to offer a comprehensive view of the instructional and related student support service efforts of the college. It documents the educational needs of the students.

4. Others: Such as [Technology Plan](#) , [Facilities Master Plan](#) , [HR Staffing Plan](#) , [Professional Development Plan](#)

Because of the College's commitment to professional growth, BCC administrative leadership will consistently budget professional development activities. The Student Services Office provides cross-training meetings one Friday afternoon each month to ensure that a wide range of staff can service students in a variety of areas. These sessions cover enrollment, financial aid, advising, Banner training, categorical services and other vital areas.

BUDGET ALLOCATION PROPOSAL

ADMINISTRATIVE USE

Administrator: _____ Title: _____

Comments/Recommendations:

Signature: _____ Date: _____

Administrator: _____ Title: _____

Comments/Recommendations:

Unit Priority Ranking: _____ of _____

BUDGET INFORMATION

*(This section **MUST** be completed)*

Budget Program Number: _____ Restricted Unrestricted

Comments regarding Budget Information: _____

Signature: _____ Date: _____

BUDGET ALLOCATION PROPOSAL

Date: <u>9/14/23</u>	Originator: <u>James Stellino, Isabel Carpio, Gloria Basinger</u>		
Program or Department Name:	<u>Athletics</u>		
Dean/Vice President/Supervisor:	<u>James Stellino</u>		
What are you requesting? (<i>Brief</i>)	<u>Laser Level/New Dirt for Baseball & Softball Fields</u>		
Amount Requested: <u>\$22500.00</u>	<input checked="" type="checkbox"/> One-time Funding	<input type="checkbox"/> Ongoing Funding	
Funding Source (if known):	_____		
REQUEST TYPE:			
<input type="checkbox"/> Personnel/Staffing <small>Complete Personnel/Staffing section below</small> <input type="checkbox"/> OTHER	<input type="checkbox"/> Technology Resource <small>Complete Technology section below</small>	<input checked="" type="checkbox"/> Facilities Resource <small>Complete Facilities section below</small>	<input type="checkbox"/> Professional Development <small>Complete Professional Development section below</small>

PERSONNEL/STAFFING REQUEST	
Is the position request for:	<input type="checkbox"/> Faculty <input type="checkbox"/> Classified <input type="checkbox"/> Management/Confidential
Is the position requested:	<input type="checkbox"/> A new classification (Attach <i>proposed</i> job description, or <i>detailed</i> list of proposed duties) <input type="checkbox"/> An existing classification <i>Official Job Title:</i> _____
Is the position requested:	<input type="checkbox"/> Full Time <input type="checkbox"/> Part Time: _____ Months/Year _____ Hours/Week

TECHNOLOGY RESOURCE REQUEST	
Indicate the category of the request:	
<input type="checkbox"/> Hardware <input type="checkbox"/> Software <input type="checkbox"/> Printer/Copier <input type="checkbox"/> Network <input type="checkbox"/> Audio-Visual <input type="checkbox"/> License/Maintenance	
Indicate the intended users:	
<input type="checkbox"/> Students <input type="checkbox"/> Faculty <input type="checkbox"/> Staff <input type="checkbox"/> Other	
Is training required? <input type="checkbox"/> No <input type="checkbox"/> Yes Explain: _____	
How will it be secured? <input type="checkbox"/> Alarm <input type="checkbox"/> Secure Room <input type="checkbox"/> Secure Cabinet <input type="checkbox"/> Cable/Lock <input type="checkbox"/> Password	
Have you completed and attached the Technology Assessment Form ?	

FACILITIES RESOURCE REQUEST	
Indicate the intended users:	
<input checked="" type="checkbox"/> Students <input type="checkbox"/> Faculty <input checked="" type="checkbox"/> Staff <input type="checkbox"/> Other	
General upkeep such as Dragging, Watering, and	
Is maintenance required? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes Explain: <u>Spiking the Field</u>	

BUDGET ALLOCATION PROPOSAL

PROFESSIONAL DEVELOPMENT REQUEST				
Indicate the intended users:	<input type="checkbox"/> Students	<input type="checkbox"/> Faculty	<input type="checkbox"/> Staff	<input type="checkbox"/> Other
Do other internal areas/departments need to be involved?				
<input type="checkbox"/> No	<input type="checkbox"/> Yes	Explain: _____		
Is technology needed?	<input type="checkbox"/> No	<input type="checkbox"/> Yes	Explain: _____	

1. Why is the request being made?

The need for Laser leveling and new dirt on the Baseball and Softball Fields is overdue by 7+ years. Adding dirt every year is not the answer, we need the right dirt and it needs to be professionally leveled to create the correct playing surface.

2. a) Where in the Program Review/Annual Update is the request supported? Include the text from the Program Review AND cite the applicable section number(s).

The dirt on the Baseball & Softball fields have not been properly replaced in over 10 years. The dirt is very hard and causes bad hops which increases the risk of injury to our Student-Athletes. Several of our Student-Athletes received bad contusions as a result of sliding on the hard dirt.

b) Explain how the request is supported with information gathered from the assessment of outcomes (Student Learning Outcomes, Program Level Outcomes, Service Area Outcomes, or Administrative Unit Outcomes).

Baseball & Softball Fields have not had the right dirt or been laser leveled for over 10 years. Dirt is hard and this is a safety hazard. The hard dirt creates bad hops that could result in injury. Also sliding on the dirt has led to serious skin abrasions for the Student-Athletes.

c) How was this included in the Area Goals section of your Program Review? Please cite section/item number and include the text.

This is included in Goal#2 of the Program Review Update. Section II, Item B. Laser Level/New Dirt for the Baseball & Softball Fields.

3. If this item is approved, what departments or resources are needed, or would be affected, when implementing or developing it, on both a short-term and a long-term basis? Have they been notified?

Example: [Technology Assessment Form](#)

(This question is not required for Personnel/Staffing requests.)

The funds are needed in the Athletic Department budget, extra funding is the resource needed. No other departments are affected.

4. a) How will this resource improve student success or institutional services?

Keeping our Athletic Fields in proper working condition will increase the success of our Student-Athletes, as well as keep Student-Athletes that participate on our fields safe from injury.

BUDGET ALLOCATION PROPOSAL

- b) What data will you gather and analyze to demonstrate that your proposal is meeting this goal(s)?

Student-Athletes surveys and the reviews from other Coaches and players that play at our Facility. Opponents have complained about the conditions of our field and were worried about potential injuries due to the hard surface.

- 5) Describe how your request is aligned with as many of the college's strategic planning documents as applicable. (If the request does not align with a document, indicate N/A.)

Please be specific and provide detail, ensuring a clear correlation between content of referenced document and the request. Cite the section and page numbers where the correlation can be found.

(Follow the links to access each document)

1. [Mission Statement](#)

BCC is committed to providing our students with the educational tools to achieve personal goals. Our Student-Athlete's goals are to participate in athletics while receiving an education for professional growth.

2. [Strategic Priorities / Strategic Goals](#)

Continue to develop programming that welcomes and brings the community to the college to showcase the Performing Arts Center, the Wellness Center, Athletic contests and events that elevate the community and create awareness of college offerings and opportunity

3. [Educational Master Plan](#)

The EMP was developed to offer a comprehensive view of the instructional and related student support service efforts of the college. It documents the educational needs of the students.

4. Others: Such as [Technology Plan](#) , [Facilities Master Plan](#), [HR Staffing Plan](#), [Professional Development Plan](#)

The FMP provides a current perspective for future academic and support service space, buildings, and overall campus development. The FMP supports the development of the institution through the year 2030. The plan is intended to serve as a framework for campus development.

BUDGET ALLOCATION PROPOSAL

ADMINISTRATIVE USE

Administrator: _____ Title: _____

Comments/Recommendations:

Signature: _____ Date: _____

Administrator: _____ Title: _____

Comments/Recommendations:

Unit Priority Ranking: _____ of _____

BUDGET INFORMATION

*(This section **MUST** be completed)*

Budget Program Number: _____ Restricted Unrestricted

Comments regarding Budget Information: _____

Signature: _____ Date: _____