

# 2022-2023 Needs Assessment Process

## Program Review Committee

The Program Review Committee conducts an annual campus-wide Needs Assessment process that focuses on growth items in the areas of budget, equipment, facilities, technology, classified professionals and faculty. Program Review gathers requests campus-wide and scores request based on an established rubric.

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## Changes for 2022-2023 Needs Assessment

All Needs Assessment Requests are scored and prioritized using points based rubric and ranked by percent. Needs Assessment Requests may be carried over for up to 3 years. 2021-2022 Rankings and scores will be sent out with the 2022-2023 Needs Assessment Form. Programs who want to carry over their unfunded requests should notify Celia Huston [chuston@valleycollege.edu](mailto:chuston@valleycollege.edu) by November 4, 2022. Please Note:

- Requests carried over will be prioritized by their most recent score. The committee will not rescore the request. For instance if the request scored 83% in 2021-2022 the score will remain 83% for 2022-2023
- Requests can be resubmitted and rescored every year if the narrative and data is updated. Requests will be prioritized by their most recent score. For instance if the request scored 83% in 2021-2022 and scores 81% in 2022-2023 the item will be prioritized using 81%

The committee is adding two methodologies to better understand Needs Assessment Requests.

- There will be two optional opportunities to address the committee and share information about Needs Assessment Request(s). Presenters will have 3 minutes to speak to the committee and the committee will have 3 minutes for follow-up questions.
- The committee will solicit follow-up information for clarification via email
- Optional presentations and/or follow-up email will be incorporated into scoring for Part 2, Question 2 Program's Rationale, Data, Outcomes Assessment, Program Efficacy and Planning, over the past three years supports the request.

## Needs Assessment Process

**Process:** Needs Assessment is conducted during the Fall Semester. Needs Assessment forms will be sent to managers and department chairs no later than the first week of September. The Program Review Committee will host workshops several Needs Assessment workshops. Needs Assessment request are due to the Program Review Committee no later than 1<sup>st</sup> Friday of November. Needs Assessment prioritization is completed by second week of December. Results are shared with the Academic Senate, Department Chairs. President's Cabinet and College Council.

**Prioritization:** The Program Review Committee uses a points-based rubric to score Needs Assessment Requests. Requests are prioritized based on the percent of points earned. Items prioritized will remain on the Needs Assessment list for 3-Years. Requests do not need to be resubmitted unless there is additional information or data for the committee to consider.

**Funding:** One-time funding is used to purchase equipment and one-time budget enhancements. Upon receipt of the Prioritization List President's Cabinet and College Council determine which items are funded using one-time funding, and identify items that can be funded using categorical funds. In as much as possible, College Council honors the rankings established by the Program Review Committee. Funding results are shared with the Academic Senate, Department Chairs. President's Cabinet and College Council.

**Eligible Items:** The Needs Assessment process is used to secure additional funding for growth. This form should be used to request new faculty, classified professionals, equipment, budget augmentation, technology, and facilities improvements.

These items are not eligible for Needs Assessment

- Faculty vacancies due to resignation or retirement are filled based on the Faculty Replacement Rubric.
- Classified or faculty resignations or retirements that are unfilled due hiring delays, being 'on hold' or hiring freezes, but still have a 'placeholder' for the position are not Needs Assessment items. Resignations or retirements positions that are eliminated may come to Needs Assessment as a growth position.
- Replacement or repair of existing equipment due to normal use and life of the equipment should follow the Equipment Replacement Process.
- Budget increases for to cover inflation or salary increases should be part of the annual Budget process.
- Critical needs that must be addressed before the next Needs Assessment Process may submit an Urgent or Emerging Needs request through College Council

## Draft Replacement Guidelines

The Committee is working with College Council to create a Replacement Process. The process will

- Clarify what is Needs Assessment and what is replacement
- Outline how to seek replacement funding
- Provide a list of additional funding sources available on campus.

The replacement process is currently in draft form and is expected to be finalized in Fall 2022. Although in draft format the following guidelines may help to navigate campus funding processes.

Replacement, repair, supplies, ongoing costs, and wages increases should be anticipated and planned for during the Budget Development Process which occurs during the Spring Semester.

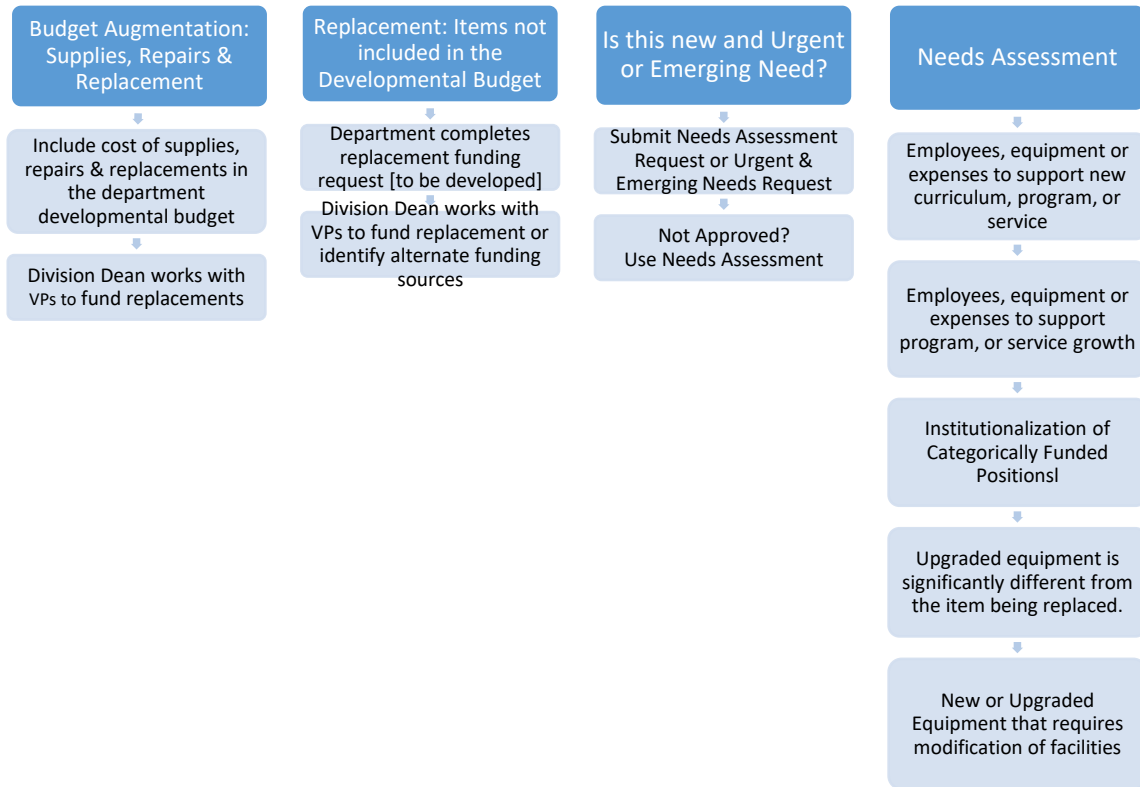
What is considered a replacement?

- Budget Augmentation to cover expenses for repair, supplies, and ongoing maintenance for existing equipment.
- Identical Replacement: Replacement equipment that has little or no change from the original equipment.
- Similar Replacement: Replacement equipment is not identical to the original equipment, but serves the same fundamental purpose and/or support existing curriculum.

Faculty and Classified Professional Guidelines

- Faculty resignations or retirements are filled according to the Faculty Replacement Rubric.
- Classified or faculty resignations or retirements that are unfilled due hiring delays, failed searches, being 'on hold' or hiring freezes, but still have a 'placeholder' for the position are not Needs Assessment items.
- Resignations or retirements positions that are eliminated may come to Needs Assessment as a growth position.
- Needs Assessment should be used to institutionalize Categorically Positions.

## Draft Funding Flowchart



## Other Funding Sources on Campus

- EEO funding through Human Resources – Contract Brooke Quinnoes
- Associated Student Government Funding – Contact [Ray Carlos](#)
- Basic Skills Funding – Contract [Judy Joshua](#)
- SBVC Foundation – Contact [Foundation Office](#)
- SBVC Equity/Diversity Funds
- Pepsi Funds - SBVC President’s Office
- Strong Workforce Project – Contact [Vanessa Thomas](#)
- Perkins Grant – Contact [Vanessa Thomas](#)

## 2022-2023 Needs Assessment Timeline

August 29, 2022 – Needs Assessment Forms sent to Managers and Department Chairs

September 23, 2022 – Needs Assessment Workshop 9:00-10:30 am – Location TBD

October 14, 2022 – Needs Assessment Workshop 9:00-10:30 am – Location TBD

November 2, 2022 – Needs Assessment Forms due to Committee

November 4, 2022 – December 2, 2022 – Committee Prioritization

November 4, 2022 – Optional Listening Session: 3 minutes to share information with the Committee

November 18, 2022 – Optional Listening Session: 3 minutes to share information with the Committee

December 7, 2022 - Prioritization results submitted to President's Cabinet, College Council, Academic Senate, Managers, and Department Chairs

TBD – College Council completes funding process

TBD – Funding results are reported to Academic Senate, Managers and Department Chairs

### Needs Assessment Form and Instructions:

- Departments may make more than one request in each category
- Estimated Cost for faculty and classified professionals will be provided by the committee
- Include in estimated cost for equipment, facilities, and technology any long-term costs (ie: license renewal) as applicable
- Facilities & Technology Requests should be reviewed by the Facilities & Safety Committee or Technology Committee prior to submission to Program Review.

**2022: Needs Assessment Form**

**Part 1: Data**

**Instructional Programs Only: Data**

**Q1: Capacity - Fill Rate Based on Course Caps (3-year average): \_\_\_\_\_**

<b>Part 1: Q1 Committee Scoring Rubric</b>			
<b>1-4 Points</b>	<b>5 -7 Points</b>	<b>8-10 Points</b>	<b>Score</b>
Average Fill Rate is 60% - 72%	Average Fill Rate is 73% - 88%	Average Fill Rate is 89% or higher	

**Q2 Full-Time Equivalent Faculty (FTEF) \_\_\_\_\_**

<b>Part 1: Q2 Committee Scoring Rubric</b>				
<b>0 Points</b>	<b>1-4 Points</b>	<b>5 -7 Points</b>	<b>8-10 Points</b>	<b>Score</b>
The gap between FTF and FTEF is less than 2.00.	The gap between FTF and FTEF is between 2.00 and 4.99.	The gap between FTF and FTEF is between 5.00 and 7.99 <b>OR</b> program has no FT faculty.	The gap between FTF and FTEF is greater than 8.00.	

	<b>Score</b>
<b>Part 1: Q1</b>	
<b>Part 1: Q2</b>	
<b>Total</b>	
<b>Weighted Total (x4)</b>	

**(Proceed to Part 2: Narrative)**

**Part 1: Student Services and Administrative Programs Only**

**Q1 Minimum required/recommended staff to student ratio or other similar metric (e.g., number of recommended custodians or groundkeepers per sq. ft.) vs current ratio.** Recommended sources might include [CCR Title 5, Division 6](#), external accrediting bodies, comparison with other Community Colleges, and/or other reliable authorities.

<b>Part 1: Q1 Committee Scoring Rubric—For Committee Use Only.</b>				
<b>0 Points</b>	<b>1-4 Points</b>	<b>5 -7 Points</b>	<b>8-10 Points</b>	<b>Score</b>
Current staffing is on par with recommended staffing metrics.	Current staffing is 25% or less under recommended staffing metric.	Current staffing is between 26% and 50% under recommended staffing metric.	Current staffing more than 50% under recommended staffing metric.	

**Q2 Provide an analysis and evaluation of the request’s impact, directly or indirectly, on student success and/or satisfaction.** Recommended data points might include campus climate surveys, success/retention of population served compared to general population, outcomes assessment, or student feedback.

<b>Part 1: Q2 Committee Scoring Rubric—For Committee Use Only.</b>			
<b>1-4 Points</b>	<b>5 -7 Points</b>	<b>8-10 Points</b>	<b>Score</b>
Request is minimally supported by data or moderately supported by 1 point of data.	Request is supported by 2 points of data.	Request is supported by 3 or more points of data.	

**(Proceed to Part 2: Narrative**

	<b>Score</b>
<b>Part 1: Q1</b>	
<b>Part 1: Q2</b>	
<b>Total</b>	
<b>Weighted Total (x4)</b>	



**Part 2: Narrative: All Programs**

**Q1: How does the department and the request(s) align with the Mission, Vision, and Values of the College?**

**Q2: Referencing the department's data and planning documents provide a rationale each item requested.**

Brief Rationale	
<b>FACULTY</b>	Estimated Cost
1.	
<b>CLASSIFIED</b>	Estimated Cost
1.	
<b>EQUIPMENT</b>	Estimated Cost
1.	
<b>FACILITIES</b>	Estimated Cost
1.	
<b>TECHNOLOGY</b>	Estimated Cost
1.	
<b>BUDGET</b>	Estimated Cost
1.	

**Rubric Part 2: Narrative – For Committee Use Only**

**Q1 Program request clearly supports SBVC’s mission, vision, and values**

1-4 Points	5 -7 Points	8-10 Points	Score
Request aligns minimally with some combination of SBVC’s mission, vision, and values.	Request aligns with most aspects of SBVC’s mission, vision, and values.	Request clearly aligns with all aspects of SBVC’s mission, vision, and values.	

**Q2: Program’s Rationale, Data, Outcomes Assessment, Program Efficacy and Planning, over the past three years supports the request.**

1-4 Points	5 -7 Points	8-10 Points	Score
Written (and optional verbal) Request is minimally supported by data analysis, Outcomes and Planning, or moderately supported by 1 area	Written (and optional verbal) Request is supported by 2 areas.	Written (and optional verbal) Request is supported by 4 or more areas.	
<b>WEIGHTED SECTION TOTAL</b>			
<b>(x4)</b>			

<b>If Division Rank is</b>	1	2	3	4	5	6	7	8	9	10
<b>The Point Value is</b>	10	9	8	7	6	5	4	3	2	1

<b>Weighted Total</b>	
<b>Part 1</b>	
<b>Part 2 Q1</b>	
<b>Part 2 Q2</b>	
<b>Division Rank</b>	
<b>TOTAL SCORE</b>	

Needs Assessment Division/Area Summary

**Fall 22 Needs Assessment**  
**Due by NOON on Friday November 4, 2022**

It is the responsibility of the Division to check for duplicate applications and advise requestors to consolidate their requests.

Division Name:	
Division Meeting Date:	
Number of Participants:	

**Rankings (Required)**

Budget	Classified Staff	Equipment	Faculty

Provide any comments/explanations if needed:

**Divisions should only submit overall Division rankings and division requests with this form.**

**Departments must submit their own requests.**