BUDGET NEEDS ASSESSMENT APPLICATION
Fall 2016

Name of Person Submitting Request:	**Tarif Halabi**
Program or Service Area:	**Aeronautics**
Division:	**Applied Technology, Trans.& Culinary Arts**
Date of Last Program Efficacy:	**Spring 2016**
What rating was given?	**Conditional**
Amount Requested:	**$8000.00**
Object Code:	**1480**
Strategic Initiatives Addressed: (See http://www.valleycollege.edu/about-sbvc/office-of-president/college_planning_documents/documents/strategic-plan-report-working-doc-8-25-15-2.pdf)	3.2,6.1

Note: To facilitate ranking by the committee, please submit separate requests for each general area of budget augmentation needed. Do not request a lump sum to encompass many different areas.

One-Time □   Ongoing   X□

Does program or service area have an existing budget?   Yes   X□   No   □

Are there alternative funding sources? (*for example, Department, Budget, Perkins, Grants, etc.*)

                                                    Yes   X□   No   □
If yes, what are they: __Perkins_____

1. Provide a rationale for your request (Give a detailed explanation of why this budget increase is needed.)

Updating all curriculum and Manuals to conform with newest FAA Standards including all documents required to be archived and posted onsite as per FAA regulations

2. Indicate how the content of the department/program's latest Efficacy Report and/or current EMP supports this request and how the request is tied to program planning. (*Directly reference the relevant information from your latest Efficacy Report and/or current EMP in your discussion.*)

This would make the Department in line with all FAA standards and will help pass all inspections without any glitches.

3. Indicate any additional information you want the committee to consider (*for example, regulatory information, compliance, updated efficiency, student success data, or planning, etc.*).

FAA Compliance is a must therefore it must be done so that we can stay an FAA approved program.

4. Indicate any related costs (including any ongoing maintenance or updates) and department/program plans to support those costs.

This cost will be born out of the hours needed for Faculty actually developing and updating said documentations.

Needs Assessment Applications due: 10/28//2016 (NOON). Attach 2016 EMP for your department/program.

5. What are the consequences of not funding this budget request?

This will hinder our Program and prevent it from staying current with FAA standards and regulations.

BUDGET NEEDS ASSESSMENT APPLICATION
Fall 2016

Name of Person Submitting Request:	**Mark Williams**
Program or Service Area:	**Collision 0949**
Division:	**Applied Tech.**
Date of Last Program Efficacy:	**2015**
What rating was given?	**Expansion**
Amount Requested:	**$8000**
Object Code:	**4300**
Strategic Initiatives Addressed: (See http://www.valleycollege.edu/about-sbvc/office-of-president/college_planning_documents/documents/strategic-plan-report-working-doc-8-25-15-2.pdf)	2.5.1, 2.5.1.1, 2.5.2, & 2.6.6

Note: To facilitate ranking by the committee, please submit separate requests for each general area of budget augmentation needed. Do not request a lump sum to encompass many different areas.

One-Time □   Ongoing   X□

Does program or service area have an existing budget?   Yes □   No □X

Are there alternative funding sources? (*for example, Department, Budget, Perkins, Grants, etc.*)

Yes □   No □

If yes, what are they: __Perkins_____

1. Provide a rationale for your request (Give a detailed explanation of why this budget increase is needed.)

New courses and technology will support special populations by providing up-to-date technology that is required by Collision and Street Rod industry. The Collision & Refinishing department has doubled in size by adding four new classes, (Estimating 028 & 029, Street Rod 010 and Basic Vehicle Restoration 010 and plans to add Auto Interiors in Fall 2016. With these additional courses and the additional four sections (2- Auto 020 & 2- 022), we have a serious need for additional and continued budget The program desires to add to the 4300 instructional budget so it can maintain adequate material and supplies to keep up with needs of the students.

2. Indicate how the content of the department/program's latest Efficacy Report and/or current EMP supports this request and how the request is tied to program planning. *(Directly reference the relevant information from your latest Efficacy Report and/or current EMP in your discussion.)*

Efficacy Team Analysis and Feedback. Meets the rising retention and success rates are discussed, although specific data from the EMP one-sheet would strengthen this discussion. Despite cutbacks, the number of certificates awarded has doubled. The WSCH numbers that are included in this section are irrelevant as that is a measure of productivity, not student success (although it suggests that the department is serving additional students with fewer faculty). The supplemental data was relevant and useful and included short explanations for context. Information about job placement for certificate earners might have been useful to include, if available. Although it is an ambitious endeavor, the Automotive Technology Department should consider exit surveys and longitudinal tracking.

3. Indicate any additional information you want the committee to consider *(for example, regulatory information, compliance, updated efficiency, student success data, or planning, etc.).*

The following are tasks that are from the 2013 Educational Development Department -

Occupational Labor Network for Street Rod, Basic Restoration and Upholstery.
Follow supervisors` instructions as to which parts to restore or replace and how much time the job should take. Review damage reports, prepare or review repair cost estimates, and plan work to be performed and body areas to be painted and cover bumpers, windows, and trim with masking tape or pa to protect them from the paint. Fit and weld replacement parts into place, using wrenches and welding equipment, and grind down welds to smooth them, using power grinders and other tools.
Prime and paint repaired surfaces, using paint spray guns and motorized sanders.
Remove damaged sections of vehicles using metal-cutting guns, air grinders and wrenches, and install replacement parts using wrenches or welding equipment.
Chain or clamp frames and sections to alignment machines that use hydraulic pressure to align damaged components.
Fill small dents that cannot be worked out with plastic or solder.
File, grind, sand and smooth filled or repaired surfaces, using power tools and hand tools.
Remove upholstery, accessories, electrical window-and-seat-operating equipment, and trim to gain access to vehicle bodies and fenders.

4. Indicate any related costs (including any ongoing maintenance or updates) and department/program plans to support those costs.

The course offerings have almost doubled in the last few years and the increase in operating expense should reflect the success. The additional funding to the Collision department should be an annual amount funded through the district.

5. What are the consequences of not funding this budget request?

If the new Departmental Budget is denied, then we will have new courses, new curriculum and new certificates and degrees in the College Catalog and Schedule without offering the courses.

Name of Person Submitting Request:	**Elaine Akers**
Program or Service Area:	**Student Health Services**
Division:	**Student Services**
Date of Last Program Efficacy:	**Spring 2014**
What rating was given?	**Continuation**
Amount Requested:	**$130,000 per year**
Object Code:	**1200**
Strategic Initiatives Addressed: (See http://www.valleycollege.edu/about-sbvc/office-of-president/college_planning_documents/documents/strategic-plan-report-working-doc-8-25-15-2.pdf)	#1,#2, #3, #4

Note: To facilitate ranking by the committee, please submit separate requests for each general area of budget augmentation needed. Do not request a lump sum to encompass many different areas.

One-Time   □   Ongoing   X

Does program or service area have an existing budget?   Yes   □   No   X

Are there alternative funding sources? (*for example, Department, Budget, Perkins, Grants, etc.*)

                           Yes   □   No   X

If yes, what are they: _____

1. Provide a rationale for your request (Give a detailed explanation of why this budget increase is needed.)

See the needs assessment for Full Time Behavioral Health Counselor. At our current spending level all the one time reserve funds available to Student Health Services will be expended. At that time we will need to make some difficult decisions about reducing current services or finding new funding sources. This position is not part of We expect to see an increase in referrals for crisis/mental health evaluations when Maxient software is installed next semester. Maxient will allow faculty, staff, and eventually students to report a student of concern more easily in an electronic format. With the BIT team beginning to meet we have already seen an increase in these requests from the campus. We really need a full time licenses professional available to respond adequately to these requests. The current budget provides no ongoing funding to support this position. A full time counselor is much needed to guide the mental health services we provide and provide crisis assessment and consultation to reduce the risk of preventable poor student outcomes and potential violence on our campus.

2. Indicate how the content of the department/program's latest Efficacy Report and/or current EMP supports this request and how the request is tied to program planning. (*Directly reference the relevant information from your latest Efficacy Report and/or current EMP in your discussion.*)

In our last efficacy report in spring 2014 we expressed this concern as follows
All counseling staff is part time professional experts or independent contractors.
This presents some of the same challenges as we have with the nurse practitioners
and leads to inconsistent levels of understanding regarding institutional needs. We
always have new trainees who require a lot of training and support as well as

interns in order to provide adequate access. The ideal situation would be to have a full time mental health counselor to coordinate this service.

Since that time we have begun a Behavioral Intervention Team on Campus and have had consistent needs for mental health evaluations with in the student conduct area. Part time staff un-connected to the campus on a full time basis do not have the cultural competence with the campus or experience with stake holders outside of student health services to safely provide this kind of crisis support. Their understanding of our student population is limited to the clients they see within the student health center.

3. Indicate any additional information you want the committee to consider *(for example, regulatory information, compliance, updated efficiency, student success data, or planning, etc.).*

There is a trend among other community colleges in the state to fund at least one full time mental health provider due to the increased need, risk for threats to the campus community, and need for more consistent success within our high risk populations.

The NCHA data clearly outlines the mental health risks in our student population. Summary data attached below.

San Bernardino Valley College

Executive Summary

Spring 2016

_____

American College Health Association
National College Health Assessment II

■

ACHA-NCHA II

The ACHA-NCHA II supports the health of the campus
community by fulfilling the academic mission, supporting short-
and long-term healthy behaviors, and gaining a current profile of
health trends within the campus community.

4. Indicate any related costs (including any ongoing maintenance or updates) and department/program plans to support those costs.

5. What are the consequences of not funding this budget request?

Reduced access to mental health services for our students guided by a consistent licensed mental health provider who is actively engaged in the campus and fully committed to the campus mission. Risk of missing potential threats in students with behavioral problems on campus or seen in student discipline, and identified by the BIT team due to poor access to consultation with an experienced licensed mental health provider and inadequate assessment of students mental health status. Potential risk for poor student outcomes and campus violence that could be prevented with early identification and intervention.

BUDGET NEEDS ASSESSMENT APPLICATION
Fall 2016

Name of Person Submitting Request:	**Dennis Jackson**
Program or Service Area:	**Psychiatric Technician Program**
Division:	**Science (Division Raking is #9)**
Date of Last Program Efficacy:	**Spring 2013**
What rating was given?	**Continuation**
Amount Requested:	**1,400**
Object Code:	**5611**
Strategic Initiatives Addressed: (See http://www.valleycollege.edu/about-sbvc/office-of-president/college_planning_documents/documents/strategic-plan-report-working-doc-8-25-15-2.pdf)	2.8.10 Maintain an up-to-date curriculum 2.9.1 Maintain a curriculum that is relevant to community needs

Note: To facilitate ranking by the committee, please submit separate requests for each general area of budget augmentation needed. Do not request a lump sum to encompass many different areas.

One-Time ☐   Ongoing ☒

Does program or service area have an existing budget?   Yes ☒   No ☐

Are there alternative funding sources? (*for example, Department, Budget, Perkins, Grants, etc.*)

Yes ☒   No ☐

If yes, what are they: $14,000.00

1. Provide a rationale for your request (Give a detailed explanation of why this budget increase is needed.)

Current funding covers mileage to clinical sites. This includes one site of 120 miles round trip three days a week. Proposed new funding of $1,400 is for rental of a bus for 45 student and faculty for a trip to the Board of Licensed Vocational Nurses and Psychiatric Technicians (BVNPT) disciplinary hearing. The hearings are usually held near the LA airport. This is part of the legal, nursing practices, and ethical curriculum for the psychiatric program.

2. Indicate how the content of the department/program's latest Efficacy Report and/or current EMP supports this request and how the request is tied to program planning. *(Directly reference the relevant information from your latest Efficacy Report and/or current EMP in your discussion.)*

Efficacy last done in Spring 2013. We have students and faculty drive individually each semester to attend these hearings. This causes risk and financial burden on the students, who pay for gas, parking, etc. During the bus commute faculty are able to discuss behaviors, expectation of the hearing and significant observations of the hearing proceedings.

3. Indicate any additional information you want the committee to consider *(for example, regulatory information, compliance, updated efficiency, student success data, or planning, etc.).*

The BVNPT, the accrediting agency for the Psychiatric Technician Program, encourages students to attend these hearings. This learning activity assists the students in understanding the functions of the Board. EMP goal indicates the need for funding travel for students to attend the hearings as required by for the curricula

4. Indicate any related costs (including any ongoing maintenance or updates) and department/program plans to support those costs.

$1,400 covers the cost of the bus each year. This program has Perkins funding for equipment and supplies. Perkins cannot cover this activity as on-going expense.

5. What are the consequences of not funding this budget request?

Students and faculty will continue to drive their own cars resulting in substantial risk and expenses to the student.

BUDGET NEEDS ASSESSMENT APPLICATION
Fall 2016

Name of Person Submitting Request:	**Stacy Meyer**
Program or Service Area:	**Culinary Arts**
Division:	**Applied Technology, Transportation and Culinary Arts**
Date of Last Program Efficacy:	**2016**
What rating was given?	**conditional**
Amount Requested:	**$50,000**
Object Code:	**4700 and 4500 budget**
Strategic Initiatives Addressed: (See http://www.valleycollege.edu/about-sbvc/office-of-president/college_planning_documents/documents/strategic-plan-report-working-doc-8-25-15-2.pdf)	1.5,1.6.1,1.6.2,1.8,1.9,1.9.1,1.9.2,1.10,1.10.1, 1.11, 1.12, 2.1, 2.2, 2.5.1, 2.5.1.1, 2.5.1.2, 2.5.2, 2.6.2, 2.6.3, 2.6.3.3, 2.8.2, 2.8.4, 2.8.8, 2.13

Note: To facilitate ranking by the committee, please submit separate requests for each general area of budget augmentation needed. Do not request a lump sum to encompass many different areas.

One-Time   □   Ongoing   X

Does program or service area have an existing budget?   Yes   □   No   X

Are there alternative funding sources? (*for example, Department, Budget, Perkins, Grants, etc.*)

                                      Yes   □   No   X
If yes, what are they?

1. Provide a rationale for your request (Give a detailed explanation of why this budget increase is needed.)

The Baking Program will start in 2017 under the Culinary Arts Program. This is a new program and is in need of funding through either general budget or lottery funds. In order to purchase product for the students to learn the necessary skills needed to become employed within the industry. This is the only junior college that has a baking program. Research found that the baking industry has a gap of close to 500 bakers in California. This means that currently there are close to 500 jobs within the industry for bakers that remain empty. By funding this program the students taking the baking courses can fill those positions and close the gap within California. Relationships with area restaurants, hotels and small business will be established in order to place students in paid internships with the guarantee of hire at a set wage.
The baking program will be housed off campus currently at Rialto ROP. The baked goods produced will be transported daily to the Sunroom, Food Truck and Den and be sold in each of those venues.
Students will learn basic baking skills, artesian breads, pastries, French Pastry, chocolate work, sugar work, and a variety of desserts. This program is a one year program and has three certificates the students can work toward. This program is an AA program and does transfer to UC and CSU systems. There will also be baking courses offered on campus at SBVC.

2. Indicate how the content of the department/program's latest Efficacy Report and/or current EMP supports this request and how the request is tied to program planning. *(Directly reference the relevant information from your latest Efficacy Report and/or current EMP in your discussion.)*

Needs Assessment Applications due: 10/28//2016 (NOON). Attach 2016 EMP for your department/program.

The baking program was mentioned with in the Efficacy report many times. The efficacy report states that baking is a trend. Food Service establishments had baking in the restaurants, hotels, casinos and resorts until the cost became too high to support in house baked items. Now "trends within the food service industry are for the hotels and restaurants to go back to baking desserts, breads and pastries in house instead of purchasing the products. The program chair is creating a Baking Program that has been approved by Desert Consortium for first read and goes for second read on October 3rd. Curriculum is in the process of being developed for the baking program. This program will allow the students to gain skills in baking to then become employed by the local restaurants, hotels and casinos. The new baking program will be held at the Radison Hotel in downtown San Bernardino and the ROP kitchen in Rialto. According to the American Baking Association 2015 ROI Report, "It is estimated that the baking industry will face a severe shortage of skilled workers in the near future" (https://issuu.com/ kkotche/docs/roi_report_2015_final). It will be the goal of the new baking program to help fill this gap".

The EMP states within the departments goals the baking program will be offered in 2017. Also under goals the EMP states the hiring of faculty for the baking department.

3. Indicate any additional information you want the committee to consider *(for example, regulatory information, compliance, updated efficiency, student success data, or planning, etc.).*

The faculty will need to have a Serve Safe Certificate as per the San Bernardino Health Code. Know and understand the health code regulations and adhere to the rules an regulation set forth by the San Bernardino County Health Department.

4. Indicate any related costs (including any ongoing maintenance or updates) and department/program plans to support those costs.

Maintenance on the equipment will be an ongoing expense, however this program will be held off campus and depending on the MOU presented equipment may be the responsibility of the establishment.

Costs directly related to this request is the budget that will be needed each year to support the purchases of nonfood and food items needed for the students to gain knowledge and skill in this area of study.

5. What are the consequences of not funding this budget request?

The program will not launch and the program will never get off the ground without the funding needed to run the program.

BUDGET NEEDS ASSESSMENT APPLICATION
Fall 2016

Name of Person Submitting Request:	**Stacy Meyer**
Program or Service Area:	**Culinary Arts Program**
Division:	**Applied Technology, Transportation and Culinary Arts**
Date of Last Program Efficacy:	**2016**
What rating was given?	**Conditional**
Amount Requested:	**$10,000.00**
Object Code:	**4700 and 4500**
Strategic Initiatives Addressed: (See http://www.valleycollege.edu/about-sbvc/office-of-president/college_planning_documents/documents/strategic-plan-report-working-doc-8-25-15-2.pdf)	1.5,1.6.1,1.6.2,1.8,1.9,1.9.1,1.9.2,1.10,1.10.1, 1.11, 1.12, 2.1, 2.2, 2.5.1, 2.5.1.1, 2.5.1.2, 2.5.2, 2.6.2, 2.6.3, 2.6.3.3, 2.8.2, 2.8.4, 2.8.8, 2.13

Note: To facilitate ranking by the committee, please submit separate requests for each general area of budget augmentation needed. Do not request a lump sum to encompass many different areas.

One-Time   XX   Ongoing   X

Does program or service area have an existing budget?   Yes   □   No   XX

Are there alternative funding sources? (*for example, Department, Budget, Perkins, Grants, etc.*)

                                                 Yes   □   No   XX

If yes, what are they?

1.   Provide a rationale for your request (Give a detailed explanation of why this budget increase is needed.)

The Culinary Department has been asked to open the Den once again. With this task we would like to ask for a one time budget augmentation of $10,000.00 dollars. The Den has been closed now for 2 years. This means that the Den would need the expresso machine de-limed, all equipment serviced, a new filtering system purchased, all products purchased, the establishment cleaned top to bottom, opening cash and a budget to allow for purchasing coffee and food products for the entire year. The profits from the Spring will help to open the Den in the Fall. When the Den is open in the Fall the department chair will meet with Scott Stark and plan for a loan to run the Den from then and the future until it can hopefully become self-sustaining.
The Den will also need a manager to run the business aspects. Students will staff the business.
The hours of operation will be 8:00am -6:00pm.

2.   Indicate how the content of the department/program's latest Efficacy Report and/or current EMP supports this request and how the request is tied to program planning. *(Directly reference the relevant information from your latest Efficacy Report and/or current EMP in your discussion.)*

In the description section of the EMP you will find. "The program also trains students on purchasing techniques, writing menus, food and labor cost, wines and spirits, catering, baking, small business management and human resources within the industry. Culinary math is also a large part of this program." The Den will allow for student success in an alternate venue. The students are very excited about opening the Den once again.
Also within the department goals the Den is mentioned as a goal to open in Spring 2017.

3. Indicate any additional information you want the committee to consider *(for example, regulatory information, compliance, updated efficiency, student success data, or planning, etc.).*

Each Worker will have to have a Serve Safe Certificate or a Food Handlers Card.
This will allow the students to learn an additional facet of the Hospitality and Food Service Sector. The San Bernardino Health Department will be inspecting this location regularly.

4. Indicate any related costs (including any ongoing maintenance or updates) and department/program plans to support those costs.

Continual purchasing of products, equipment service, and the occasional purchase of replacement equipment. The department will apply for Perkins Grant Funding to help with these costs, but for the most part it will be from the money the Den makes.

5. What are the consequences of not funding this budget request?

Without the onetime funding we will not be able to open the Den.

BUDGET NEEDS ASSESSMENT APPLICATION
Fall 2016

Name of Person Submitting Request:	**Stacy Meyer**
Program or Service Area:	**Culinary Arts/ Baking**
Division:	**Applied Technology, Transportation and Culinary Arts**
Date of Last Program Efficacy:	**2016**
What rating was given?	**conditional**
Amount Requested:	**$ 40,000.00 dollars**
Object Code:	**6400- small wares**
Strategic Initiatives Addressed: (See http://www.valleycollege.edu/about-sbvc/office-of-president/college_planning_documents/documents/strategic-plan-report-working-doc-8-25-15-2.pdf)	1.5,1.6.1,1.6.2,1.8,1.9,1.9.1,1.9.2,1.10,1.10.1, 1.11, 1.12, 2.1, 2.2, 2.5.1, 2.5.1.1, 2.5.1.2, 2.5.2, 2.6.2, 2.6.3, 2.6.3.3, 2.8.2, 2.8.4, 2.8.8, 2.13

Note: To facilitate ranking by the committee, please submit separate requests for each general area of budget augmentation needed. Do not request a lump sum to encompass many different areas.

One-Time   X   Ongoing   □

Does program or service area have an existing budget?   Yes   X   No   □

Are there alternative funding sources? (*for example, Department, Budget, Perkins, Grants, etc.*)

                                                Yes   X   No   □

If yes, what are they: Perkins maybe

1. Provide a rationale for your request (Give a detailed explanation of why this budget increase is needed.)

The reason for this request is that the Baking kitchen Rialto ROP is not stocked with smallwares.

2. Indicate how the content of the department/program's latest Efficacy Report and/or current EMP supports this request and how the request is tied to program planning. *(Directly reference the relevant information from your latest Efficacy Report and/or current EMP in your discussion.)*

With the urgent expansion of the Culinary Arts Program the Rialto kitchen needs to be supplied. The culinary department has been in a non-growth phase for several years now and has been told to grow and expand. The department is doing just that with the new ideas, within the opportunities and planning sections on the EMP. This includes the Rialto site. In this kitchen we will hold community courses, noncredit courses as well as credit courses currently in the program. Success rates within the program are strong, 14-15 success rate was 85% and 15-16 success rate is 92%.
Retention is also up from the previous year to 98% from97%.
This utilization of classroom will make the students become more successful within their trade.

3. Indicate any additional information you want the committee to consider *(for example, regulatory information, compliance, updated efficiency, student success data, or planning, etc.).*

Additional adjunct faculty will be hired to offset the load of the one full time faculty in the department. Any additional faculty must have a Serve Safe Certificate, as well as the knowledge to teach the subject matter. The adjunct must also be familiar with the San Bernardino Health Code.

4. Indicate any related costs (including any ongoing maintenance or updates) and department/program plans to support those costs.

This is a onetime purchase. There are no other cost related to this expense.

5. What are the consequences of not funding this budget request?

We cannot utilize this kitchen without stocking it with small wares for the students to use. This is a new kitchen, never used so it does not have any spatulas, spoons, whips, bowls, mixers, blenders, etc.

BUDGET NEEDS ASSESSMENT APPLICATION
Fall 2016

Name of Person Submitting Request:	**Marty Milligan**
Program or Service Area:	**Disabled Student Programs and Services**
Division:	**Student Services**
Date of Last Program Efficacy:	**March 30, 2016**
What rating was given?	**Continuation**
Amount Requested:	**$308.00**
Object Code:	**5630**
Strategic Initiatives Addressed: (See http://www.valleycollege.edu/about-sbvc/office-of-president/college_planning_documents/documents/strategic-plan-report-working-doc-8-25-15-2.pdf)	1. Access 2. Success

Note: To facilitate ranking by the committee, please submit separate requests for each general area of budget augmentation needed. Do not request a lump sum to encompass many different areas.

One-Time ☐ Ongoing XX

Does program or service area have an existing budget? Yes XX No ☐

Are there alternative funding sources? (*for example, Department, Budget, Perkins, Grants, etc.*)

Yes ☐ No XX

If yes, what are they: _____

1. Provide a rationale for your request (Give a detailed explanation of why this budget increase is needed.)

DSPS is requesting that the funding ($308 per year) for software maintenance and support for the DSPS drawer on ImageNow be institutionalized starting the 2017-2018 academic year. College Council has already approved one-time funding for this software maintenance and support for the current academic year. DSPS is making this request because DSPS categorical funds cannot be used to pay for software and software maintenance since it is a non-allowable expense.

ImageNow is the college's repository for electronic documents typically only accessed by faculty and staff in Student Services. Through District Computing Services, DSPS has had a drawer constructed on ImageNow. Access to the DSPS ImageNow drawer (i.e., scanning confidential documents into and/or retrieving documents from the drawer) will be limited to selected DSPS staff.

DSPS receives a large volume of paper documentation verifying students' disabling conditions. By law, this documentation must remain on file while students are enrolled. Storing hard copies is inefficient due to physical space and confidentiality concerns. In order to manage physical space and ensure confidentiality, DSPS shreds student records if they are not enrolled in courses for a consecutive number of semesters. Should students enroll at a later date, then they have to re-procure documentation. This can be time consuming and potentially delays student access to essential services provided by DSPS. By extension, this can also compromise the opportunity for academic success for these students. In contrast, electronic records can be kept indefinitely allowing students immediate access to DSPS upon their re-enrollment. Therefore, this small request can clearly ensure that the most vulnerable students at SBVC have immediate access to crucial support services which can enhance their chance for academic success.

Needs Assessment Applications due: 10/28//2016 (NOON). Attach 2016 EMP for your department/program.

2. Indicate how the content of the department/program's latest Efficacy Report and/or current EMP supports this request and how the request is tied to program planning. *(Directly reference the relevant information from your latest Efficacy Report and/or current EMP in your discussion.)*

The current DSPS EMP supports this request. That is, it specifically states that one of the goals for DSPS is to convert hard copy files into electronic versions in order to ensure efficient use of physical space as well as to foster student access and success.

3. Indicate any additional information you want the committee to consider *(for example, regulatory information, compliance, updated efficiency, student success data, or planning, etc.).*

The efficiency of the DSPS Office will improve with the electronic archiving of student records.

4. Indicate any related costs (including any ongoing maintenance or updates) and department/program plans to support those costs.

There is a chance that the cost for software maintenance and support might increase slightly over time. There are no other anticipated costs related to this request.

5. What are the consequences of not funding this budget request?

The consequences of not funding this request include:
1. The confidentiality of student disability records could be compromised.
2. DSPS will not be able to utilize its limited physical space optimally.
3. The use of the DSPS ImageNow drawer will be terminated at the end of the current academic year. Consequently, the most vulnerable SBVC students will experience a delay in access to vital support services which will negatively impact their opportunity for academic success.

BUDGET NEEDS ASSESSMENT APPLICATION
Fall 2016

Name of Person Submitting Request:	**Diane Hunter**
Program or Service Area:	**Writing Center**
Division:	**Arts and Humanities**
Date of Last Program Efficacy:	**2013**
What rating was given?	**Continuance**
Amount Requested:	**$12,000.00**
Object Code:	**2000-2999**
Strategic Initiatives Addressed: (See http://www.valleycollege.edu/about-sbvc/office-of-president/college_planning_documents/documents/strategic-plan-report-working-doc-8-25-15-2.pdf)	**2.1.1** "Provide more tutoring opportunities" **2.1.2** " Increase the number of students receiving tutoring (SARS sign-in count)" **2.6.1** "Increase online success rates compared to traditional course format" **2.6.5** "Increase success rate of transfer level courses" **2.13.3** "Increase the number of personal growth workshops"

Note: To facilitate ranking by the committee, please submit separate requests for each general area of budget augmentation needed. Do not request a lump sum to encompass many different areas.

One-Time ☐   Ongoing ☒

Does program or service area have an existing budget?   Yes ☒   No ☐

Are there alternative funding sources? (*for example, Department, Budget, Perkins, Grants, etc.*)

Yes ☒   No ☐

If yes, what are they: The Writing Center had received money from Student Equity for 2015-2016 and 2016-2016, but the spending was one-time funds to support advertising, supplies, and tutoring. This source of funding will no longer be available after the spring 2017 semester.

1. Provide a rationale for your request (Give a detailed explanation of why this budget increase is needed.)

One of the primary objectives of the Writing Center (WC) is to promote student empowerment by helping them to be better writers. To help provide this environment for student success, we are requesting a budget augmentation in the amount of $12,000 for the WC in order to meet the current and growing needs of San Bernardino Valley College (SBVC) students.

The current WC budget is still not sufficient to meet the increasing demands of the students who rely on the WC for academic support. There has been a steady increase in the use of the WC's tutoring services. For instance, during the 2015-2016* academic year 6,426 (including appointments and drop-ins) students used the WC for one-on-one tutoring, which is an increase of 771 students in comparison to the 5,655 students during the 2014-2015* academic year.   This equates to a 12.76% increase in student usage of the WC.

Another factor that supports the need for increased funding for tutors is that each semester there are a substantial number of students who are unable to be assisted by the Writing Center. For instance, from fall 2015 to summer 2016, out of 2,143 drop-ins (i.e. students without a tutoring appointment), there were at least 650 drop-ins who were not able to be served. This indicates that the current tutor offerings are not sufficient to support the student population who need WC support.

An increase in funding for the Writing Center will allow for more tutors to be hired, which in turn will provide greater tutoring availability and opportunities for students. These opportunities include additional tutoring sessions, workshops, and summer tutoring. In addition, due to the college-wide increase in the number of online classes (now over 250 sections), increasing the funding for the WC will also allow for more online tutors to be hired and trained, which in turn can aid in increasing the academic success of online students across the disciplines.

* For the purpose of this report, an academic year includes the fall, spring and summer sessions.

Needs Assessment Applications due: 10/28//2016 (NOON). Attach 2016 EMP for your department/program.

2. Indicate how the content of the department/program's latest Efficacy Report and/or current EMP supports this request and how the request is tied to program planning. *(Directly reference the relevant information from your latest Efficacy Report and/or current EMP in your discussion.)*

According to the 2015-2016 EMP report for the English department, the data indicates that there has been an increase in FTES from 914.83 FTES during 2014-2015 to 973.69 during 2015-2016. It is projected that there will be an increase in student use of the college's resources, in particular those offered by the WC.

Two notable goals of the English department's EMP are as follows: 1) "increase Writing Center budget to $80,000" and 2) "promote college-wide minimum academic writing standard."

The increase in funding for WC tutoring supports these goals in that it will ensure that more tutors are hired to meet the growing needs of students who rely on WC support for their courses. Sars tracking data indicate that at least one third of the students served by the WC are in courses that are at least one level below college level. Service area outcome (SAO) data indicate that students in basic skills courses rely on the WC to provide them with the support that they need to succeed in their coursework. For instance, of the 150 students in basic skills classes** who took the SAO survey for the WC, 98% self-reported satisfaction in their experience in using the WC. Two of the factors that were measured included whether the student believed that he/she gained skills to help him/her to become a better writer or English learner, and whether the student felt that the tutoring session was useful. The data indicate that the Writing Center plays a positive role in promoting the academic success of students who use the center's services.
** The classes included English, ESL and reading

3. Indicate any additional information you want the committee to consider *(for example, regulatory information, compliance, updated efficiency, student success data, or planning, etc.).*

The Writing Center provides tutoring support not only to students in English courses but to students across numerous disciplines, some of which include STEM courses (e.g. chemistry and biology), online programs, as well as developmental programs. During the spring 2016 semester, the data from the Sars tracking system revealed that students from 35 disciplines have used the WC.

The Writing Center Service Area Outcome data indicate that the WC is considered to be a viable and necessary service to the SBVC student population. According to the SAO data for the spring 2016 semester, students who have used the WC reported a high satisfaction (i.e. over 97%) with the services and academic support that the WC provides. However, the primary complaint noted in the student surveys was the need for additional tutors and tutoring times, which can easily be rectified with an increase to the Writing Center's budget to hire additional tutors and provide additional tutor availability.

4. Indicate any related costs (including any ongoing maintenance or updates) and department/program plans to support those costs.

For the 2015-2016 and 2016-2017 academic years, the Writing Center has received $20,000 per academic year from Student Equity to support the efforts of the Writing Center to increase advertising and tutorial support. However, it is important to emphasize that these are only one-time funds that cannot be carried over into the next academic year. Furthermore, there is no guarantee that funds such as the ones from Student Equity will be available for the WC in the future.

5. What are the consequences of not funding this budget request?

If the funds requested are not granted, all of the services and functions of the Writing Center will continue to stagnate. As stated earlier in this document, the number of students who are not able to be served will continue to grow, which in turn will affect not only their academic performance especially in terms of their writing skills, but it also has the potential to adversely affect the college on an institutional level, such as in failing to provide the adequate resources required to promote student success and achievement. Since the Writing Center is one of the only tutoring centers at the college that offers specialized assistance on composition, it can be projected that all courses at the college that require writing assignments will be adversely affected if the Writing Center is not able to increase its tutor availability, its workshop offerings, as well as its online tutoring components through a stable source of funding.

BUDGET NEEDS ASSESSMENT APPLICATION
Fall 2016

Name of Person Submitting Request:	**Diane Hunter**
Program or Service Area:	**Writing Center**
Division:	**Arts and Humanities**
Date of Last Program Efficacy:	**2013**
What rating was given?	**Continuance**
Amount Requested:	**$4,000.00 per semester**
Object Code:	**110200**
Strategic Initiatives Addressed: (See http://www.valleycollege.edu/about-sbvc/office-of-president/college_planning_documents/documents/strategic-plan-report-working-doc-8-25-15-2.pdf)	**2.1.1**, **2.1.2** , **2.6.1**, **2.6.4**

Note: To facilitate ranking by the committee, please submit separate requests for each general area of budget augmentation needed. Do not request a lump sum to encompass many different areas.

One-Time   □   Ongoing   □X

Does program or service area have an existing budget?   Yes   □X   No   □

Are there alternative funding sources? (*for example, Department, Budget, Perkins, Grants, etc.*)

                                                    Yes   □   No   X□

If yes, what are they: The Writing Center had received money in 2015/2016 from SSSP, but the spending is restricted to support and supplies, not money for tutors.

1. Provide a rationale for your request (Give a detailed explanation of why this budget increase is needed.)

-One of the primary objectives of the Writing Center is to promote student empowerment by helping them to be better writers. To help provide this environment for student success, we are requesting a budget augmentation in the amount of $4,000 per semester for additional re-assigned time for the Lead Instructor of the Writing Center (to equal 50%) in order to meet the current and growing needs of the San Bernardino Valley College student population.
-This increase funding will allow for the Lead Instructor to devote time to the day-to day-operations required of running a facility as large as the Writing Center, which is important for the success of the Center and student success, both on-campus and online students.

2. Indicate how the content of the department/program's latest Efficacy Report and/or current EMP supports this request and how the request is tied to program planning. *(Directly reference the relevant information from your latest Efficacy Report and/or current EMP in your discussion.)*

The following data indicates the number of students served by The Writing Center, which contributes to the workload of the Lean Instructor:
From fall 2013 to summer 2014, the Writing Center served 5374 students.
From fall 2014 to summer 2015, the Writing Center served 5655 students.
From fall 2015 to summer 2016, the Writing Center served 6426 students.
-The data indicates that there has been a steady and continual increase of students who have used the Writing Center services, which corresponds to the number of hours spent by the Lead Instructor to ensure the center is running smoothly, with enough qualified tutors to help students succeed.

Needs Assessment Applications due: 10/28//2016 (NOON). Attach 2016 EMP for your department/program.

-In addition to teaching 11 units (plus the current .27 re-assigned time), the Lead Instructor devotes approximately 36 hours per week per semester performing the daily duties of the Writing Center, including training tutors, conducting regular meetings with tutors, scheduling tutors, calculating and submitting timesheets, finding substitutes when tutors cannot meet their schedule obligations, maintaining SARS and creating the necessary accountability reports, maintaining online services, maintaining and updating daily student records for students who have appointments, ensuring the Writing Center is a safe and presentable learning environment, dealing with technological issues, administering, recording, calculating, and writing college Service Area Outcome reports for the Writing Center, attending meetings to advocate for increased funding, creating, staffing, and promoting inter-disciplinary workshops, advertising the services of the Writing Center (including creation and updating of brochure), creating and updating instructional handouts for students, giving in-class presentations advocating the services of the Writing Center, conducting class tours and informative sessions for the Writing Center, acquiring technology for the Writing Center and maintaining and updating the Valley College website, and purchasing operating materials for the Writing Center. These duties alone would fill the day of a full-time employee, yet the Lead Instructor must perform these duties while also teaching 12 units. The workload has clearly moved beyond the original design for this position.

3. Indicate any additional information you want the committee to consider *(for example, regulatory information, compliance, updated efficiency, student success data, or planning, etc.).*

In addition to the tutoring services provided by the Writing Center, the center hosts a number of workshops regularly each fall and spring semester that are the responsibility of the Lead Instructor. These workshops include the following topics: grammar, composition, scholarship, ESL pronunciation, idiom awareness, as well as list skills. The following data supports the request for re-assigned time:
    From fall 2013 to spring 2014, 655 students attended workshops.
    From fall 2014 to spring 2015, 743 students attended workshops.
    From fall 2015 to spring 2016, 539 students attended workshops.

4. Indicate any related costs (including any ongoing maintenance or updates) and department/program plans to support those costs.

There are no on-going costs other than money to allow re-assigned time for the Writing Center Lead Instructor

5. What are the consequences of not funding this budget request?

If the funds requested are not granted, all of the services and functions of the Writing Center will continue to languish since the one person who is also teaching 11 units is also responsible for the day-to-day services of a support center that services ALL students, regardless of class or major. All courses at the college that require writing assignments will be adversely affected in some if the Writing Center Lead Instructor is not granted 50% re-assigned time.

BUDGET NEEDS ASSESSMENT APPLICATION
Fall 2016

Name of Person Submitting Request:	**Stacy Meyer**
Program or Service Area:	**Culinary Arts**
Division:	**Applied Technology, Transportation and Culinary Arts**
Date of Last Program Efficacy:	**2016**
What rating was given?	**conditional**
Amount Requested:	**$50,000**
Object Code:	**4700 and 4500 budget**
Strategic Initiatives Addressed: (See http://www.valleycollege.edu/about-sbvc/office-of-president/college_planning_documents/documents/strategic-plan-report-working-doc-8-25-15-2.pdf)	1.5,1.6.1,1.6.2,1.8,1.9,1.9.1,1.9.2,1.10,1.10.1, 1.11, 1.12, 2.1, 2.2, 2.5.1, 2.5.1.1, 2.5.1.2, 2.5.2, 2.6.2, 2.6.3, 2.6.3.3, 2.8.2, 2.8.4, 2.8.8, 2.13

Note: To facilitate ranking by the committee, please submit separate requests for each general area of budget augmentation needed. Do not request a lump sum to encompass many different areas.

One-Time   □   Ongoing   X

Does program or service area have an existing budget?   Yes   □   No   X

Are there alternative funding sources? (*for example, Department, Budget, Perkins, Grants, etc.*)

                                     Yes   □   No   X

If yes, what are they?

1. Provide a rationale for your request (Give a detailed explanation of why this budget increase is needed.)

> The Baking Program will start in 2017 under the Culinary Arts Program. This is a new program and is in need of funding through either general budget or lottery funds. In order to purchase product for the students to learn the necessary skills needed to become employed within the industry. This is the only junior college that has a baking program. Research found that the baking industry has a gap of close to 500 bakers in California. This means that currently there are close to 500 jobs within the industry for bakers that remain empty. By funding this program the students taking the baking courses can fill those positions and close the gap within California. Relationships with area restaurants, hotels and small business will be established in order to place students in paid internships with the guarantee of hire at a set wage.
> The baking program will be housed off campus currently at Rialto ROP. The baked goods produced will be transported daily to the Sunroom, Food Truck and Den and be sold in each of those venues.
> Students will learn basic baking skills, artesian breads, pastries, French Pastry, chocolate work, sugar work, and a variety of desserts. This program is a one year program and has three certificates the students can work toward. This program is an AA program and does transfer to UC and CSU systems. There will also be baking courses offered on campus at SBVC.

2. Indicate how the content of the department/program's latest Efficacy Report and/or current EMP supports this request and how the request is tied to program planning. *(Directly reference the relevant information from your latest Efficacy Report and/or current EMP in your discussion.)*

> The baking program was mentioned with in the Efficacy report many times. The efficacy report states that baking is a trend. Food Service establishments had baking in the restaurants,

hotels, casinos and resorts until the cost became too high to support in house baked items. Now "trends within the food service industry are for the hotels and restaurants to go back to baking desserts, breads and pastries in house instead of purchasing the products. The program chair is creating a Baking Program that has been approved by Desert Consortium for first read and goes for second read on October 3rd. Curriculum is in the process of being developed for the baking program. This program will allow the students to gain skills in baking to then become employed by the local restaurants, hotels and casinos. The new baking program will be held at the Radison Hotel in downtown San Bernardino and the ROP kitchen in Rialto. According to the American Baking Association 2015 ROI Report, "It is estimated that the baking industry will face a severe shortage of skilled workers in the near future" (https://issuu.com/ kkotche/docs/roi_report_2015_final). It will be the goal of the new baking program to help fill this gap".

The EMP states within the departments goals the baking program will be offered in 2017. Also under goals the EMP states the hiring of faculty for the baking department.

3. Indicate any additional information you want the committee to consider *(for example, regulatory information, compliance, updated efficiency, student success data, or planning, etc.).*

The faculty will need to have a Serve Safe Certificate as per the San Bernardino Health Code. Know and understand the health code regulations and adhere to the rules an regulation set forth by the San Bernardino County Health Department.

4. Indicate any related costs (including any ongoing maintenance or updates) and department/program plans to support those costs.

Maintenance on the equipment will be an ongoing expense, however this program will be held off campus and depending on the MOU presented equipment may be the responsibility of the establishment.

Costs directly related to this request is the budget that will be needed each year to support the purchases of nonfood and food items needed for the students to gain knowledge and skill in this area of study.

5. What are the consequences of not funding this budget request?

The program will not launch and the program will never get off the ground without the funding needed to run the program.

BUDGET NEEDS ASSESSMENT APPLICATION
Fall 2016

Name of Person Submitting Request:	**Stacy Meyer**
Program or Service Area:	**Culinary Arts Program**
Division:	**Applied Technology, Transportation and Culinary Arts**
Date of Last Program Efficacy:	**2016**
What rating was given?	**Conditional**
Amount Requested:	**$10,000.00**
Object Code:	**4700 and 4500**
Strategic Initiatives Addressed: (See http://www.valleycollege.edu/about-sbvc/office-of-president/college_planning_documents/documents/strategic-plan-report-working-doc-8-25-15-2.pdf)	1.5,1.6.1,1.6.2,1.8,1.9,1.9.1,1.9.2,1.10,1.10.1, 1.11, 1.12, 2.1, 2.2, 2.5.1, 2.5.1.1, 2.5.1.2, 2.5.2, 2.6.2, 2.6.3, 2.6.3.3, 2.8.2, 2.8.4, 2.8.8, 2.13

Note: To facilitate ranking by the committee, please submit separate requests for each general area of budget augmentation needed. Do not request a lump sum to encompass many different areas.

One-Time   XX   Ongoing   X

Does program or service area have an existing budget?   Yes   □   No   XX

Are there alternative funding sources? (*for example, Department, Budget, Perkins, Grants, etc.*)

                                                        Yes   □   No   XX

If yes, what are they?

1. Provide a rationale for your request (Give a detailed explanation of why this budget increase is needed.)

> The Culinary Department has been asked to open the Den once again. With this task we would like to ask for a one time budget augmentation of $10,000.00 dollars. The Den has been closed now for 2 years. This means that the Den would need the expresso machine de-limed, all equipment serviced, a new filtering system purchased, all products purchased, the establishment cleaned top to bottom, opening cash and a budget to allow for purchasing coffee and food products for the entire year. The profits from the Spring will help to open the Den in the Fall. When the Den is open in the Fall the department chair will meet with Scott Stark and plan for a loan to run the Den from then and the future until it can hopefully become self-sustaining.
> The Den will also need a manager to run the business aspects. Students will staff the business. The hours of operation will be 8:00am -6:00pm.

2. Indicate how the content of the department/program's latest Efficacy Report and/or current EMP supports this request and how the request is tied to program planning. *(Directly reference the relevant information from your latest Efficacy Report and/or current EMP in your discussion.)*

> In the description section of the EMP you will find. "The program also trains students on purchasing techniques, writing menus, food and labor cost, wines and spirits, catering, baking, small business management and human resources within the industry. Culinary math is also a large part of this program." The Den will allow for student success in an alternate venue. The students are very excited about opening the Den once again.
> Also within the department goals the Den is mentioned as a goal to open in Spring 2017.

3. Indicate any additional information you want the committee to consider *(for example, regulatory information, compliance, updated efficiency, student success data, or planning, etc.).*

Each Worker will have to have a Serve Safe Certificate or a Food Handlers Card.
This will allow the students to learn an additional facet of the Hospitality and Food Service Sector. The San Bernardino Health Department will be inspecting this location regularly.

4. Indicate any related costs (including any ongoing maintenance or updates) and department/program plans to support those costs.

Continual purchasing of products, equipment service, and the occasional purchase of replacement equipment. The department will apply for Perkins Grant Funding to help with these costs, but for the most part it will be from the money the Den makes.

5. What are the consequences of not funding this budget request?

Without the onetime funding we will not be able to open the Den.

Name of Person Submitting Request:	**Elaine Akers**
Program or Service Area:	**Student Health Services**
Division:	**Student Services**
Date of Last Program Efficacy:	**Spring 2014**
What rating was given?	**Continuation**
Amount Requested:	**$130,000 per year**
Object Code:	**1200**
Strategic Initiatives Addressed: (See http://www.valleycollege.edu/about-sbvc/office-of-president/college_planning_documents/documents/strategic-plan-report-working-doc-8-25-15-2.pdf)	#1,#2, #3, #4

Note: To facilitate ranking by the committee, please submit separate requests for each general area of budget augmentation needed. Do not request a lump sum to encompass many different areas.

One-Time   □   Ongoing   X

Does program or service area have an existing budget?   Yes   □   No   X

Are there alternative funding sources? (*for example, Department, Budget, Perkins, Grants, etc.*)

Yes   □   No   X

If yes, what are they: _____

1. Provide a rationale for your request (Give a detailed explanation of why this budget increase is needed.)

> See the needs assessment for Full Time Behavioral Health Counselor. At our current spending level all the one time reserve funds available to Student Health Services will be expended. At that time we will need to make some difficult decisions about reducing current services or finding new funding sources. This position is not part of We expect to see an increase in referrals for crisis/mental health evaluations when Maxient software is installed next semester. Maxient will allow faculty, staff, and eventually students to report a student of concern more easily in an electronic format. With the BIT team beginning to meet we have already seen an increase in these requests from the campus. We really need a full time licenses professional available to respond adequately to these requests. The current budget provides no ongoing funding to support this position. A full time counselor is much needed to guide the mental health services we provide and provide crisis assessment and consultation to reduce the risk of preventable poor student outcomes and potential violence on our campus.

2. Indicate how the content of the department/program's latest Efficacy Report and/or current EMP supports this request and how the request is tied to program planning. (*Directly reference the relevant information from your latest Efficacy Report and/or current EMP in your discussion.*)

> In our last efficacy report in spring 2014 we expressed this concern as follows
> All counseling staff is part time professional experts or independent contractors.
> This presents some of the same challenges as we have with the nurse practitioners
> and leads to inconsistent levels of understanding regarding institutional needs. We
> always have new trainees who require a lot of training and support as well as

interns in order to provide adequate access. The ideal situation would be to have a full time mental health counselor to coordinate this service.

Since that time we have begun a Behavioral Intervention Team on Campus and have had consistent needs for mental health evaluations with in the student conduct area. Part time staff un-connected to the campus on a full time basis do not have the cultural competence with the campus or experience with stake holders outside of student health services to safely provide this kind of crisis support. Their understanding of our student population is limited to the clients they see within the student health center.

3. Indicate any additional information you want the committee to consider *(for example, regulatory information, compliance, updated efficiency, student success data, or planning, etc.).*

There is a trend among other community colleges in the state to fund at least one full time mental health provider due to the increased need, risk for threats to the campus community, and need for more consistent success within our high risk populations.

The NCHA data clearly outlines the mental health risks in our student population. Summary data attached below.

San Bernardino Valley College

Executive Summary

Spring 2016

American College Health Association
National College Health Assessment II

■

ACHA-NCHA II

The ACHA-NCHA II supports the health of the campus
community by fulfilling the academic mission, supporting short-
and long-term healthy behaviors, and gaining a current profile of
health trends within the campus community.

4. Indicate any related costs (including any ongoing maintenance or updates) and department/program plans to support those costs.

5. What are the consequences of not funding this budget request?

Reduced access to mental health services for our students guided by a consistent licensed mental health provider who is actively engaged in the campus and fully committed to the campus mission. Risk of missing potential threats in students with behavioral problems on campus or seen in student discipline, and identified by the BIT team due to poor access to consultation with an experienced licensed mental health provider and inadequate assessment of students mental health status. Potential risk for poor student outcomes and campus violence that could be prevented with early identification and intervention.

BUDGET NEEDS ASSESSMENT APPLICATION
Fall 2016

Name of Person Submitting Request:	**Todd Heibel**
Program or Service Area:	**Geography**
Division:	**Science**
Date of Last Program Efficacy:	**SP 15**
What rating was given?	**Continuation**
Amount Requested:	**$3,000**
Object Code:	**5611**
Strategic Initiatives Addressed: (See http://www.valleycollege.edu/about-sbvc/office-of-president/college_planning_documents/documents/strategic-plan-report-working-doc-8-25-15-2.pdf)	Access, Student Success, and Institutional Effectiveness

Note: To facilitate ranking by the committee, please submit separate requests for each general area of budget augmentation needed. Do not request a lump sum to encompass many different areas.

One-Time   □   Ongoing   ■

Does program or service area have an existing budget ($3,052)?   Yes   ■   No   □

Are there alternative funding sources? (*for example, Department, Budget, Perkins, Grants, etc.*)

                                     Yes   ■   No   □

If yes, what are they: <u>There is an existing 5611 budget for $3,052, but it is insufficient.</u>

1. Provide a rationale for your request (Give a detailed explanation of why this budget increase is needed.)

This is a **growth request** and will provide additional funding to supplement existing funding ($3,052). The Geography Department currently has enough money to fund one full day (eight-hour) **field trip** twice each year (fall semester and spring semester). **We are requesting an ongoing, additional $3,000 budget augmentation each academic year** to fund an additional full-day field trip each semester. At present, there are no alternative, existing funding sources (e.g. grants and other departmental/division sources). Field trips are an integral part of geography. Geographers analyze landscapes determining the internal and external processes that contribute to landscape development. While images and videos within a classroom setting can help students identify landforms, experiencing the landscape firsthand enriches student experience and sets the context for the analysis. The Geography Department currently provides transportation for our physical geography lab classes. Each year, we encourage more sections to participate in these one-day events. **Excluding other Geography sections, there are a minimum of eight Physical Geography lecture sections (averaging 30 students per section) and six Physical Geography laboratory sections (averaging 25 students per section) each fall and spring semester.** Over the past 4 years, we have regularly filled the bus(es) and have had several students take their own transportation. The requested funds would be used to expand the field trip options for additional physical geography lab sections, as well as provide field trip options for other geography classes (e.g. cultural, environmental, physical, weather and climate, and world regional lecture sections). The bus provides a **mobile laboratory** where topics are discussed en route from one site to another, thereby extending and enhancing the learning experience. Because bus companies employ **professional drivers**, this mode of transportation is

much safer than students driving their own vehicles.

2. Indicate how the content of the department/program's latest Efficacy Report and/or current EMP supports this request and how the request is tied to program planning. *(Directly reference the relevant information from your latest Efficacy Report and/or current EMP in your discussion.)*

The current Geography EMP reports state that a program goal is to "increase the number of funded field trips and maintain laboratories with equipment and supplies needed for quality education". The requested funds will encourage students to experience the natural and cultural landscape in greater detail through guided field trips. While students could drive themselves to keep cost down, the bus provides a mobile laboratory in which instructors can point out features on the landscape and incorporate visual aides. In addition, student driven field trips can pose safety hazards with caravans of students driving from location to location. The San Bernardino-Riverside MSA is one of the most socioeconomically disenfranchised regions in the US. Therefore, many of our students do not have their own tranpsortation, which would exclude students without the finances to attend. Page 14 of the spring 2015 Geography and GIS Program Efficacy document states that "Additional [field trip] funding has been made available through special, intermittent one-time funding vehicles. However, these programs are ephemeral by nature and [the Geography Department seeks] more stable [field trip] funding platforms." In addition, field trips have the capacity to recruit and maintain traditionally underrepresented groups within Geography, including women and people of color.

Geographers collect data from various field sources, including wilderness areas and city landscapes. While exposing students to field work may spark an interest in the field of geography, it enhances observational skills that benefit students within a broad range of disciplines and career paths. In addition, one of the missions of our geography department is to, "allow students to more fully comprehend real-world, everyday cultural and environmental phenomena". Getting students into the field will help them to better appreciate their world and to hopefully encourage them to study it in more depth.

3. Indicate any additional information you want the committee to consider *(for example, regulatory information, compliance, updated efficiency, student success data, or planning, etc.).*

Anecdotal evidence suggests that geography students who participate in field trips improve their analytical and critical thinking skills in all college coursework. Related to this point, instructors find that many SBVC students have not previously explored sites visited during field trips. Exposure to the wider world benefits our students in many ways. In addition, field trips serve as one of the best recruiting mechanisms for geography and related majors (e.g. environmental studies).

4. Indicate any related costs (including any ongoing maintenance or updates) and department/program plans to support those costs.

There are no on-going maintenance costs for our requested funds. However, field trip (transportation) costs generally increase over time. Currently, a 47-passenger bus costs approximately $1,200 for an eight-hour rental.

5. What are the consequences of not funding this budget request?

Field trips are an integral part of geography. Failure to fund additional field trips will result in more self-guided field trips, which pose safety and pedagogical concerns. Furthermore, these valuable experiential opportunities are foreclosed for students with limited economic resources (e.g. students who do not own a vehicle and/or cannot afford out of pocket fuel and related expenses).

BUDGET NEEDS ASSESSMENT APPLICATION
Fall 2016

Name of Person Submitting Request:	**Todd Heibel**
Program or Service Area:	**Geography**
Division:	**Science**
Date of Last Program Efficacy:	**SP 15**
What rating was given?	**Continuation**
Amount Requested:	**$500**
Object Code:	**5809**
Strategic Initiatives Addressed: (See http://www.valleycollege.edu/about-sbvc/office-of-president/college_planning_documents/documents/strategic-plan-report-working-doc-8-25-15-2.pdf)	**Access; Student Success; Communication, Culture, and Climate; and Leadership and Professional Development**

Note: To facilitate ranking by the committee, please submit separate requests for each general area of budget augmentation needed. Do not request a lump sum to encompass many different areas.

One-Time ☐   Ongoing ■

Does program or service area have an existing budget?   Yes ■   No ☐

Are there alternative funding sources? (*for example, Department, Budget, Perkins, Grants, etc.*)

Yes ☐   No ■

If yes, what are they: _____

1. Provide a rationale for your request (Give a detailed explanation of why this budget increase is needed.)

Currently, there is **no Geography Department budget for conference attendance**. While the Professional Development Committee provides limited (and gracious) funding to faculty for conference attendance, these funds are quite limited and **generally exclude student attendance and participation**. By having its own funding, Geography students have the freedom to attend at least one local or regional conference during each academic year. Therefore, the department requests $500 for annual **conference attendance**. This is **growth funding** that the institution would support on an annual basis. In other words, this is not a one-time, stopgap request, as this growth funding is needed on an ongoing, annual basis.

2. Indicate how the content of the department/program's latest Efficacy Report and/or current EMP supports this request and how the request is tied to program planning. *(Directly reference the relevant information from your latest Efficacy Report and/or current EMP in your discussion.)*

The current Geography EMP Action Plan states that the department will "Increase the number of Geography graduates and transfer students by cultivating expanded university, grant, scholarship, **research**, internship, and career opportunities." In addition, the Spring 2015 Geography-GIS Efficacy document calls for increased student participation in local, regional, state, and national conferences on pages 12 and 35.

3. Indicate any additional information you want the committee to consider *(for example, regulatory information, compliance, updated efficiency, student success data, or planning, etc.).*

Needs Assessment Applications due: 10/28//2016 (NOON). Attach 2016 EMP for your department/program.

Students must engage in rigorous, original research and learn to appropriately publish and present research findings within a professional venue. Anecdotal evidence suggests that community college students who participate in professional conferences exhibit higher success, transfer, and employment rates than students who are not exposed to such opportunities. For example, students will have the opportunity to participate in a marketplace of ideas, gain soft skills, and experience leading-edge research (http://blogs.plos.org/thestudentblog/2014/02/24/every-science-student-should-attend-conference, accessed on October 26, 2016).

4. Indicate any related costs (including any ongoing maintenance or updates) and department/program plans to support those costs.

The $500 budget request is anticipated to cover conference registration, travel, and (limited) lodging expenses for students. These costs can and do increase over time, and the department will likely seek additional funding through the Program Review Needs Assessment process, as well as through ancillary grant activities.

5. What are the consequences of not funding this budget request?

Many SBVC students are of limited financial means and do not realize the value of professional conference participation. If this budget request is not funded, then geography students will continue to be disenfranchised from valuable conference and related research experience. They will lack experience afforded to other community college and university-level undergraduate students. Therefore, our students may be deprived of transfer, career, scholarship and other opportunities that will greatly assist them in future years.

BUDGET NEEDS ASSESSMENT APPLICATION
Fall 2016

Name of Person Submitting Request:	**Todd Heibel**
Program or Service Area:	**Geography**
Division:	**Science**
Date of Last Program Efficacy:	**SP 15**
What rating was given?	**Continuation**
Amount Requested:	**$4,500**
Object Code:	**4300**
Strategic Initiatives Addressed: (See http://www.valleycollege.edu/about-sbvc/office-of-president/college_planning_documents/documents/strategic-plan-report-working-doc-8-25-15-2.pdf)	**Student Success and Facilities**

Note: To facilitate ranking by the committee, please submit separate requests for each general area of budget augmentation needed. Do not request a lump sum to encompass many different areas.

One-Time ■   Ongoing □

Does program or service area have an existing budget?   Yes ■   No □

Are there alternative funding sources? (*for example, Department, Budget, Perkins, Grants, etc.*)

                                              Yes ■   No □

If yes, what are they: The department currently has an instructional supply (4300) budget of $500, but it is insufficient for the current globe and map needs.

1. Provide a rationale for your request (Give a detailed explanation of why this budget increase is needed.)

Each year, globes and maps are heavily utilized within all Geography lecture and laboratory sections. They are the centerpiece of the discipline of geography! Many of the maps and globes are reaching the end of their life expectancy. Some of this is attributed to general wear and tear of heavy use, while some is attributed to the dynamism of geopolitics (e.g. the disintegration of Czechoslovakia, Yugoslavia, and Sudan, as well as renaming of countries, regions, and cities during recent years).

2. Indicate how the content of the department/program's latest Efficacy Report and/or current EMP supports this request and how the request is tied to program planning. (*Directly reference the relevant information from your latest Efficacy Report and/or current EMP in your discussion.*)

The Department Goals section of the Geography EMP document includes "[maintenance of] laboratories with equipment and supplies needed for quality education" as a priority. In addition, the SP 15 Geography Efficacy document planning section includes the need for additional map and globe instructional supplies.

3. Indicate any additional information you want the committee to consider (*for example, regulatory information, compliance, updated efficiency, student success data, or planning, etc.*).

It is imperative that SBVC Geography students graduate and transfer with the most current geopolitical knowledge. Even if they are not geography majors, current global knowledge is

crucial for the 21st century job market.

4. Indicate any related costs (including any ongoing maintenance or updates) and department/program plans to support those costs.

It is estimated that the department will require periodic globe and map updates, as these items suffer from wear and tear and become obsolete (or relegated to "historic" map status). The estimated replacement cycle is three to five years at a cost of $2,000 to $4,000.

5. What are the consequences of not funding this budget request?

As classroom maps and globes are already suffering the effects of wear and tear and many have become obsolete, it is time to replace them. If they are not replaced, then the learning environment will be cartographically and geopolitically compromised. Students will have greater difficulty with hands-on examples of human and political geography. Although mapping technologies like *Google Earth* are an important supplement within the classroom, for students who wish to transfer to a four-year institution or gain employment in a related field, up-to-date maps and globes remain an imperative tool of the 21st century.

BUDGET NEEDS ASSESSMENT APPLICATION
Fall 2016

Name of Person Submitting Request:	**Todd Heibel**
Program or Service Area:	**Geography**
Division:	**Science**
Date of Last Program Efficacy:	**SP 16**
What rating was given?	**Continuation**
Amount Requested:	**$1,000**
Object Code:	**4300**
Strategic Initiatives Addressed: (See http://www.valleycollege.edu/about-sbvc/office-of-president/college_planning_documents/documents/strategic-plan-report-working-doc-8-25-15-2.pdf)	Access, Student Success, and Facilities

Note: To facilitate ranking by the committee, please submit separate requests for each general area of budget augmentation needed. Do not request a lump sum to encompass many different areas.

One-Time □   Ongoing ■

Does program or service area have an existing budget ($500)?   Yes ■   No □

Are there alternative funding sources? (*for example, Department, Budget, Perkins, Grants, etc.*)

Yes ■   No □

If yes, what are they: There is an existing $500 instructional supply budget.

1. Provide a rationale for your request (Give a detailed explanation of why this budget increase is needed.)

At present, the entire institutionally supported, instructional supply budget for the GEOG Department is $500. **Therefore, the department requests an additional $1,000 to create a permanent, stable budget for instructional supplies.** Instructional supplies typically include globes, maps, reference textbooks, and certain technologies (e.g. GPS units and tablets). This is **growth funding** that the institution would support on an annual basis. In other words, this is not a one-time, stopgap request, as this growth funding is needed on an ongoing, annual basis. The addition of online courses and AA-T degree will continue to facilitate additional program growth, thereby increasing budgetary demands.

2. Indicate how the content of the department/program's latest Efficacy Report and/or current EMP supports this request and how the request is tied to program planning. *(Directly reference the relevant information from your latest Efficacy Report and/or current EMP in your discussion.)*

An enhanced instructional supply budget has the potential to increase student success, retention, and overall enrollment. By extension, efficiency – a campus-wide goal – may also increase. There is a modified certificate, courses are being offered on a regular basis following a multi-semester hiatus, and all courses will soon be approved for online delivery. Within the EMP documents, the need for an increased instructional and non-instructional supply budget is clearly identified within the Department Goals section. In addition, the Spring 2015 Geography-GIS Efficacy document identifies the need for supplies on pages 14 and 36.

Needs Assessment Applications due: 10/28//2016 (NOON). Attach 2016 EMP for your department/program.

3. Indicate any additional information you want the committee to consider *(for example, regulatory information, compliance, updated efficiency, student success data, or planning, etc.).*

Increasing the GEOG instructional supply budget has the potential to increase the FTES, census, FTEF, efficiency, success, and retention for these programs and students. As the total enrollment for the GEOG Department increases, demand for instructional supplies will also increase. In addition, the job market for fields related to GIS is forecast to improve. A tutor can better ensure that SBVC GEOG students are prepared to enter this expanding career field (State of California EDD, 2014-24 statewide occupation profile):

Occupation:	Median Annual Wage:	Annual Average Openings:
Geographers	$85,180	10
Cartographers and Photogrammetrists	$71,690	80
Geospatial Information Scientists and Technologists	$91,630	131

Source: O Net Online and State of California Employment Development Department (2016).

4. Indicate any related costs (including any ongoing maintenance or updates) and department/program plans to support those costs.

Because the overall, annual departmental budget for instructional supplies is insufficient – only $500 – any additional funds are welcome. The additional $1,000 for instructional supplies is needed on an ongoing basis, as many items used within the lecture and laboratory classrooms have a limited lifespan and require updating and replacement each year.

This funding is needed on an ongoing basis, as demand for GEOG courses is anticipated to increase with the recent AA-T degree, availability of a variety of geography courses for students, and improved job market prospects. This will, in turn, increase wear and tear on instructional and non-instructional supplies.

To date, the GEOG Department has relied upon its own, insufficient instructional supply budget, grant funding, other departments, and one-time sources of funding to sustain instructional supplies. However, this piecemeal approach is unsustainable and not pedagogically sound. While additional grant funding could be pursued, there are no guarantees that funding would be procured, especially within the current grant funding climate. In addition, grant writing and administration requires significant time and energy. Unfortunately, the division's secretarial and administrative support, as well as available departmental faculty resources are already overtaxed and cannot accommodate additional grant duties.

5. What are the consequences of not funding this budget request?

If the GEOG instructional supply budget is not increased, then students will not be appropriately prepared for transfer to four-year programs, and students will not qualify for well-paid positions within the GEOG and geospatial sectors. In addition, student enrollment may continue to languish. This is unfortunate, as the newly modified degree and courses provide an excellent opportunity for transfer into a variety of GEOG and geospatial programs within the California State and University of California systems.

BUDGET NEEDS ASSESSMENT APPLICATION
Fall 2016

Name of Person Submitting Request:	**Todd Heibel**
Program or Service Area:	**Geography**
Division:	**Science**
Date of Last Program Efficacy:	**SP 15**
What rating was given?	**Continuation**
Amount Requested:	**$4,000**
Object Code:	**2389**
Strategic Initiatives Addressed: (See http://www.valleycollege.edu/about-sbvc/office-of-president/college_planning_documents/documents/strategic-plan-report-working-doc-8-25-15-2.pdf)	**Access and Student Success**

Note: To facilitate ranking by the committee, please submit separate requests for each general area of budget augmentation needed. Do not request a lump sum to encompass many different areas.

One-Time ☐   Ongoing ■

Does program or service area have an existing budget?   Yes ☐   No ■

Are there alternative funding sources? (*for example, Department, Budget, Perkins, Grants, etc.*)

Yes ■   No ☐

If yes, what are they: There are potential tutorial funding sources throughout campus (e.g. STEM PASS GO, HSI, FDT, and other SI-/tutor-related grants, as well as institutional support for SI and tutor services). However, these funding streams are cyclical, limited in scope, and ephemeral.

1. Provide a rationale for your request (Give a detailed explanation of why this budget increase is needed.)

At present, **there is no budget to support a tutor.** While the Student Success Center and its various grants support a significant number of tutors and SI leaders, these funds *do not* include support for a Geography tutor (in fact, the total number of SIs and tutors is greatly diminished from previous academic years). While the Geography Department was grateful for tutorial support for several years, this **support ceased during the current academic year** (2016-17). This means that more than 25 lecture and laboratory sections comprising hundreds of geography students are **without tutorial services**. Therefore, the department requests **$4,000** to support a Geography **tutor**. The amount of $4,000 has been calculated by estimating tutor compensation of $12/hour working an average of 10 hours/week for 16 weeks (total of $1,920 per semester plus benefits). This is **growth funding** that the institution would support on an annual basis. In other words, this is not a one-time, stopgap request, as this growth funding is needed on an ongoing, annual basis. Because there are two full-time and six adjunct Geography faculty (nearly seven FTEF and more than 105 FTES), the department will remain strong and student demand will continue.

2. Indicate how the content of the department/program's latest Efficacy Report and/or current EMP supports this request and how the request is tied to program planning. (*Directly reference the relevant information from your latest Efficacy Report and/or current EMP in your discussion.*)

The addition of a dedicated Geography tutor has the potential to increase student success,

retention, and overall enrollment. By extension, efficiency – a campus-wide goal – may also increase. There are AA-T and AS degree options for Geography students, and all courses are being offered on a regular basis following a multi-semester hiatus. Within the EMP document, the need for a tutor is clearly identified within Department Goals section. In addition, the SP 2015 Geography-GIS document identifies the need for tutors on pages 14, 15, 35, and 36.

3. Indicate any additional information you want the committee to consider *(for example, regulatory information, compliance, updated efficiency, student success data, or planning, etc.)*.

A dedicated Geography tutor has the potential to increase the FTES, census, FTEF, efficiency, success, and retention for these programs and students. As the total enrollment for the Geography Department increases, demand for a tutor will also increase. In addition, the job market for geographers and geologists is forecast to improve. A tutor can better ensure that SBVC Geography students are prepared to enter this expanding career field (State of California EDD, 2014-24 statewide occupation profile):

Occupation:	Median Annual Wage:	Annual Average Openings:
Geographers	$85,180	10
Cartographers and Photogrammetrists	$71,690	80
Geospatial Information Scientists and Technologists	$91,630	131

Source: O Net Online and State of California Employment Development Department (2016).

4. Indicate any related costs (including any ongoing maintenance or updates) and department/program plans to support those costs.

Although $4,000 per academic year appears to be a large sum, consider that the average tutor is paid $12 per hour. This means that there are 320 hours of tutoring available for the entire 36-week academic year (fall and spring semesters). Therefore, the per-week tutoring schedule would average a bit less than 9 hours (8.9 hours per week). This funding is needed on an ongoing basis, as demand for Geography courses is anticipated to increase with the addition of faculty, approval of the AA-T degree, and improved job market prospects (especially within the GIS and related geospatial sectors). The Student Success Center uses various STEM-related grant funding to support SI and tutorial services. However, the Geography Department is not currently included within these various grants even though it clearly fits within the STEM rubric. Although a Geography tutor has been included within past college-wide grants, there is no guarantee that funding will be available during the next academic year. In addition, there is no guarantee that a future grant would be funded, especially in the current hyper-competitive grant climate.

5. What are the consequences of not funding this budget request?

If funding for a Geography tutor is not approved, then students will not be appropriately prepared for transfer to four-year programs, and students will not qualify for well-paid positions within the geographic, cartographic, and geospatial sectors. In addition, student enrollment may stagnate. This is unfortunate, as dedicated full- and part-time faculty members and approved AA-T degree provide an excellent opportunity for transfer into a variety of geography and related programs within the Cal State and UC systems.

BUDGET NEEDS ASSESSMENT APPLICATION
Fall 2016

Name of Person Submitting Request:	**Todd Heibel**
Program or Service Area:	**Geology-Oceanography (Earth Science)**
Division:	**Science**
Date of Last Program Efficacy:	**SP 16**
What rating was given?	**Continuation**
Amount Requested:	**$3,000**
Object Code:	**5611**
Strategic Initiatives Addressed: (See http://www.valleycollege.edu/about-sbvc/office-of-president/college_planning_documents/documents/strategic-plan-report-working-doc-8-25-15-2.pdf)	Access, Student Success, and Institutional Effectiveness

Note: To facilitate ranking by the committee, please submit separate requests for each general area of budget augmentation needed. Do not request a lump sum to encompass many different areas.

One-Time ☐ Ongoing ■

Does program or service area have an existing budget ($1,150)? Yes ■ No ☐

Are there alternative funding sources? (*for example, Department, Budget, Perkins, Grants, etc.*)

Yes ☐ No ■

If yes, what are they: _____

1. Provide a rationale for your request (Give a detailed explanation of why this budget increase is needed.)

This is a **growth request** and will provide additional funding to supplement existing funding ($1,150). The Geology-Oceanography Department currently has enough money to fund one half-day (four-hour) **field trip** twice each year (fall semester and spring semester). **We are requesting an ongoing, additional $3,000 budget augmentation each academic year** to fund an additional full-day (eight-hour) field trip each semester. At present, there are no alternative, existing funding sources (e.g. grants and other departmental/division sources). Field trips are an integral part of geology. Earth scientists analyze landscapes determining the internal and external processes that contribute to landscape development. While images and videos within a classroom setting can help students identify landforms, experiencing the landscape firsthand enriches student experience and sets the context for the analysis. The Geology-Oceanography Department currently provides transportation for our physical geology and oceanography lab classes. Each year, we encourage more sections to participate in these half-day events. Over the past 4 years, we have regularly filled the bus(es) and have had several students take their own transportation. The requested funds would be used to expand the field trip options for additional physical geology and oceanography lab sections, as well as provide field trip options for other Earth Science classes (e.g. California, National Parks, Environmental, Historical, and Physical Geology lecture sections, as well as Oceanography lecture sections). The bus provides a **mobile laboratory** where topics are discussed en route from one site to another, thereby extending and enhancing the learning experience. Because bus companies employ **professional drivers**, this mode of transportation is **much safer than** students driving their own vehicles.

2. Indicate how the content of the department/program's latest Efficacy Report and/or current EMP supports this request and how the request is tied to program planning. *(Directly reference the relevant information from your latest Efficacy Report and/or current EMP in your discussion.)*

The current Geology-Oceanography EMP reports state that part of the Action Plan is to "[c]oordinate with the institution to increase the department budget for crucial field trip ... expenses and services." The requested funds will encourage students to experience the natural landscape in greater detail through guided field trips. While students could drive themselves to keep cost down, the bus provides a mobile laboratory in which instructors can point out features on the landscape and incorporate visual aides. In addition, student driven field trips can pose safety hazards with caravans of students driving from location to location. The San Bernardino-Riverside MSA is one of the most socioeconomically disenfranchised regions in the US. Therefore, many of our students do not have their own tranpsortation, which would exclude students without the finances to attend. Page 7 of the spring 2016 Geology-Oceanography-Environmental Science Program Efficacy document states that "As part of an overall STEM (science, technology, engineering, and mathematics) outreach effort, Geology and Oceanography endeavor to join other STEM programs on campus in the creation of grants, scholarships, tutoring and workshops, internships, career and transfer events and visits, **field trips**, guest speakers, and other events designed to attract women and other traditionally under-represented groups."

Earth scientists collect data from various field sources, including wilderness areas and city landscapes. While exposing students to field work may spark an interest in the field of geology and related Earth sciences, it enhances observational skills that benefit students within a broad range of disciplines and career paths. In addition, one of the missions of our Geology-Oceanography Department is to, "allow students to make sense of the physical world around them. This increases their level of critical thinking and problem solving for a variety of applications, related to and disparate from geological and environmental processes" (Efficacy Report, p. 37).

3. Indicate any additional information you want the committee to consider *(for example, regulatory information, compliance, updated efficiency, student success data, or planning, etc.).*

Anecdotal evidence suggests that geology and oceanography students who participate in field trips improve their analytical and critical thinking skills in all college coursework. Related to this point, instructors find that many SBVC students have not previously explored sites visited during field trips. Exposure to the wider world benefits our students in many ways. In addition, field trips serve as one of the best recruiting mechanisms for geology, oceanography, and related majors (e.g. environmental sciences).

4. Indicate any related costs (including any ongoing maintenance or updates) and department/program plans to support those costs.

There are no on-going maintenance costs for our requested funds. However, field trip (transportation) costs generally increase over time. Currently, a 47-passenger bus costs approximately $1,200 for an eight-hour rental.

5. What are the consequences of not funding this budget request?

Field trips are an integral part of geology and oceanography. Failure to fund additional field trips will result in more self-guided field trips, which pose safety and pedagogical concerns. Furthermore, these valuable experiential opportunities are foreclosed for students with limited economic resources (e.g. students who do not own a vehicle and/or cannot afford out of pocket fuel and related expenses).

BUDGET NEEDS ASSESSMENT APPLICATION
Fall 2016

Name of Person Submitting Request:	**Todd Heibel**
Program or Service Area:	**Geology-Oceanography**
Division:	**Science**
Date of Last Program Efficacy:	**SP 16**
What rating was given?	**Continuation**
Amount Requested:	**$500**
Object Code:	**5809**
Strategic Initiatives Addressed: (See http://www.valleycollege.edu/about-sbvc/office-of-president/college_planning_documents/documents/strategic-plan-report-working-doc-8-25-15-2.pdf)	**Access; Student Success; Communication, Culture, and Climate; and Leadership and Professional Development**

Note: To facilitate ranking by the committee, please submit separate requests for each general area of budget augmentation needed. Do not request a lump sum to encompass many different areas.

One-Time   □   Ongoing   ■

Does program or service area have an existing budget?   Yes   ■   No   □

Are there alternative funding sources? (*for example, Department, Budget, Perkins, Grants, etc.*)

                      Yes   □   No   ■

If yes, what are they: _____

1. Provide a rationale for your request (Give a detailed explanation of why this budget increase is needed.)

Currently, there is **no Geology-Oceanography Department budget for conference attendance**. While the Professional Development Committee provides limited (and gracious) funding to faculty for conference attendance, these funds are quite limited and **generally exclude student attendance and participation**. By having its own funding, Geology-Oceanography students have the freedom to attend at least one local or regional conference during each academic year. Therefore, the department requests $500 for annual **conference attendance**. This is **growth funding** that the institution would support on an annual basis. In other words, this is not a one-time, stopgap request, as this growth funding is needed on an ongoing, annual basis.

2. Indicate how the content of the department/program's latest Efficacy Report and/or current EMP supports this request and how the request is tied to program planning. (*Directly reference the relevant information from your latest Efficacy Report and/or current EMP in your discussion.*)

The current Geology-Oceanography EMP Action Plan implies the importance of conference participation within the Challenges and Opportunities and Action Plan sections. In addition, the Spring 2016 Geology-Oceanography Efficacy document calls for increased student participation in local, regional, state, and national conferences on pages 47 and 48.

3. Indicate any additional information you want the committee to consider (*for example, regulatory information, compliance, updated efficiency, student success data, or planning, etc.*).

Students must engage in rigorous, original research and learn to appropriately publish and

present research findings within a professional venue. Anecdotal evidence suggests that community college students who participate in professional conferences exhibit higher success, transfer, and employment rates than students who are not exposed to such opportunities. For example, students will have the opportunity to participate in a marketplace of ideas, gain soft skills, and experience leading-edge research (http://blogs.plos.org/thestudentblog/2014/02/24/every-science-student-should-attend-conference, accessed on October 26, 2016).

4. Indicate any related costs (including any ongoing maintenance or updates) and department/program plans to support those costs.

The $500 budget request is anticipated to cover conference registration, travel, and (limited) lodging expenses for students. These costs can and do increase over time, and the department will likely seek additional funding through the Program Review Needs Assessment process, as well as through ancillary grant activities.

5. What are the consequences of not funding this budget request?

Many SBVC students are of limited financial means and do not realize the value of professional conference participation. If this budget request is not funded, then geology and oceanography students will continue to be disenfranchised from valuable conference and related research experience. They will lack experience afforded to other community college and university-level undergraduate students. Therefore, our students may be deprived of transfer, career, scholarship and other opportunities that will greatly assist them in future years.

BUDGET NEEDS ASSESSMENT APPLICATION
Fall 2016

Name of Person Submitting Request:	**Todd Heibel**
Program or Service Area:	**Geology-Oceanography**
Division:	**Science**
Date of Last Program Efficacy:	**SP 16**
What rating was given?	**Continuation**
Amount Requested:	**$1,000**
Object Code:	**4300**
Strategic Initiatives Addressed: (See http://www.valleycollege.edu/about-sbvc/office-of-president/college_planning_documents/documents/strategic-plan-report-working-doc-8-25-15-2.pdf)	Student Success and Institutional Effectiveness

Note: To facilitate ranking by the committee, please submit separate requests for each general area of budget augmentation needed. Do not request a lump sum to encompass many different areas.

One-Time ☐   Ongoing ■

Does program or service area have an existing budget ($100)?   Yes ■   No ☐

Are there alternative funding sources? (*for example, Department, Budget, Perkins, Grants, etc.*)

Yes ■   No ☐

If yes, what are they: The department has a miniscule $100 instructional supply budget that is insufficient to meet current and future demands.

1. Provide a rationale for your request (Give a detailed explanation of why this budget increase is needed.)

At present, the entire institutionally supported, annual budget for the GEOL-OCEAN Department is $1,350. The majority of funds – more than $1,150 – is used to support field labs. This means that less than $200 remains for all other expenses, including instructional and non-instructional supplies, equipment, and technology. **Therefore, the department requests an additional $1,000 for instructional supplies.** Instructional supplies typically include globes, maps, laboratory supplies, and mineral and rock specimens. This is **growth funding** that the institution would support on an annual basis. In other words, this is not a one-time, stopgap request, as this growth funding is needed on an ongoing, annual basis. A new, full-time faculty (since FA 16) will continue to facilitate additional program growth, thereby increasing budgetary demands.

2. Indicate how the content of the department/program's latest Efficacy Report and/or current EMP supports this request and how the request is tied to program planning. (*Directly reference the relevant information from your latest Efficacy Report and/or current EMP in your discussion.*)

An enhanced instructional supply budget has the potential to increase student success, retention, and overall enrollment. By extension, efficiency – a campus-wide goal – may also increase. There is now an AS-T degree option for GEOL students, and OCEAN courses are being offered on a regular basis following a multi-semester hiatus. Within the EMP documents, the need for an increased instructional and non-instructional supply budget is clearly identified within Goals, Challenges and Opportunities, and Action Plan sections. In addition, the Spring 2016 GEOL-

Needs Assessment Applications due: 10/28//2016 (NOON). Attach 2016 EMP for your department/program.

OCEAN Efficacy document identifies the need for supplies on page 12.

3. Indicate any additional information you want the committee to consider *(for example, regulatory information, compliance, updated efficiency, student success data, or planning, etc.).*

Increasing the GEOL-OCEAN instructional supply budget has the potential to increase the FTES, census, FTEF, efficiency, success, and retention for these programs and students. As the total enrollment for the GEOL-OCEAN Department increases, demand for instructional and non-instructional supplies will also increase. In addition, the job market for geologic technicians and geoscientists is forecast to improve. An enhanced instructional and non-instructional supply budget can better ensure that SBVC geology students are prepared to enter this expanding career field (State of California EDD, 2010-20 statewide occupation profile):

Occupation:	Mean Hourly Wage:	Annual Average Openings:
Geological and Petroleum Technicians	$39.23	80
Geoscientists	$46.63	260

Source: State of California Employment Development Department (2013).

4. Indicate any related costs (including any ongoing maintenance or updates) and department/program plans to support those costs.

Because the overall, annual departmental budget is miniscule – only $1,350 – any additional funds are welcome. The additional $1,000 for instructional supplies is needed on an ongoing basis, as many items used within the lecture and laboratory classrooms have a limited lifespan and require updating and replacement each year.

This funding is needed on an ongoing basis, as demand for GEOL-OCEAN courses is anticipated to increase with the recent approval of the AS-T degree, as well as improved job market prospects (especially within the energy and environmental sectors). In addition, a full-time faculty hire (FA 16) has begun to increase student demand. This will, in turn, increase wear and tear on instructional and non-instructional supplies.

To date, the GEOL-OCEAN Department has relied upon other departments and one-time sources of funding to sustain instructional supplies. However, this piecemeal approach is unsustainable and not pedagogically sound. While grant funding could be pursued, there are no guarantees that funding would be procured, especially within the current grant funding climate. In addition, grant writing and administration requires significant time and energy. Unfortunately, the division's secretarial and administrative support, as well as available departmental faculty resources are already overtaxed and cannot accommodate additional grant duties.

5. What are the consequences of not funding this budget request?

If the GEOL-OCEAN instructional supply budget is not increased, then students will not be appropriately prepared for transfer to four-year programs, and students will not qualify for well-paid positions within the geo-technical and geo-science sectors. In addition, student enrollment may continue to languish. This is unfortunate, as the newly approved AS-T degree provides an excellent opportunity for transfer into a variety of geoscience and Earth Science programs within the California State and University of California systems.

BUDGET NEEDS ASSESSMENT APPLICATION
Fall 2016

Name of Person Submitting Request:	**Todd Heibel**
Program or Service Area:	**Geology-Oceanography**
Division:	**Science**
Date of Last Program Efficacy:	**SP 16**
What rating was given?	**Continuation**
Amount Requested:	**$4,000**
Object Code:	**2389**
Strategic Initiatives Addressed: (See http://www.valleycollege.edu/about-sbvc/office-of-president/college_planning_documents/documents/strategic-plan-report-working-doc-8-25-15-2.pdf)	**Access and Student Success**

Note: To facilitate ranking by the committee, please submit separate requests for each general area of budget augmentation needed. Do not request a lump sum to encompass many different areas.

One-Time   □   Ongoing   ■

Does program or service area have an existing budget?   Yes   □   No   ■

Are there alternative funding sources? (*for example, Department, Budget, Perkins, Grants, etc.*)

Yes   ■   No   □

If yes, what are they: There are potential tutorial funding sources throughout campus (e.g. STEM PASS GO, HSI, FDT, and other SI-/tutor-related grants, as well as institutional support for SI and tutor services). However, these funding streams are cyclical, limited in scope, and ephemeral.

1. Provide a rationale for your request (Give a detailed explanation of why this budget increase is needed.)

At present, the entire institutionally supported, annual budget for the GEOL-OCEAN Department is $1,350. The majority of funds – more than $1,150 – are used to support field work. This means that less than $200 remains for all other expenses, including instructional and non-instructional supplies, equipment, technology, and conference attendance. **Currently, there is no budget to support a tutor.** While the Student Success Center and its various grants support a significant number of tutors and SI leaders, these funds *do not* include support for a GEOL-OCEAN tutor (in fact, the total number of SIs and tutors is greatly diminished from previous academic years). Fortunately, FDT and a related SI grant currently support a Geology-Oceanography tutor. Unfortunately, there is no guarantee that this grant will continue beyond the next academic year. Therefore, the department requests **$4,000** to support a GEOL-OCEAN **tutor**. The amount of $4,000 has been calculated by estimating tutor compensation of $12/hour working an average of 10 hours/week for 16 weeks (total of $1,920 per semester plus benefits). This is **growth funding** that the institution would support on an annual basis. In other words, this is not a one-time, stopgap request, as this growth funding is needed on an ongoing, annual basis. Because the full-time Earth Science (Geology-Oceanography) faculty has already begun teaching (FA 16), the Geology-Oceanography Department will likely grow, thereby increasing demand for students and ancillary tutorial services.

2. Indicate how the content of the department/program's latest Efficacy Report and/or current EMP supports this request and how the request is tied to program planning. *(Directly reference the relevant information from your latest Efficacy Report and/or current EMP in your discussion.)*

The addition of a dedicated GEOL-OCEAN tutor has the potential to increase student success, retention, and overall enrollment. By extension, efficiency – a campus-wide goal – may also increase. There is now a full-time faculty member and an AS-T degree option for GEOL students, and OCEAN courses are being offered on a regular basis following a multi-semester hiatus. Within the EMP documents, the need for a tutor is clearly identified within Goals, Challenges and Opportunities, and Action Plan sections. In addition, the SP 2016 GEOL-OCEAN Efficacy document identifies the need for tutors on pages 7, 10, 11, 12, 49, and 51.

3. Indicate any additional information you want the committee to consider *(for example, regulatory information, compliance, updated efficiency, student success data, or planning, etc.).*

A dedicated GEOL-OCEAN tutor has the potential to increase the FTES, census, FTEF, efficiency, success, and retention for these programs and students. As the total enrollment for the GEOL-OCEAN Department increases (with the FA 16 hire of a full-time faculty member), demand for a tutor will also increase. In addition, the job market for geologic technicians and geoscientists is forecast to improve. A tutor can better ensure that SBVC geology students are prepared to enter this expanding career field (State of California EDD, 2010-20 statewide occupation profile):

Occupation:	Mean Hourly Wage:	Annual Average Openings:
Geological and Petroleum Technicians	$39.23	80
Geoscientists	$46.63	260

Source: State of California Employment Development Department (2013).

4. Indicate any related costs (including any ongoing maintenance or updates) and department/program plans to support those costs.

Although $4,000 per academic year appears to be a large sum, consider that the average tutor is paid $12 per hour. This means that there are 320 hours of tutoring available for the entire 36-week academic year (fall and spring semesters). Therefore, the per-week tutoring schedule would average a bit less than 9 hours (8.9 hours per week). This funding is needed on an ongoing basis, as demand for GEOL-OCEAN courses is anticipated to increase with the recent hire of a full-time faculty member, approval of the AS-T degree, and improved job market prospects (especially within the energy and environmental sectors). The Student Success Center uses various STEM-related grant funding to support SI and tutorial services. However, the GEOL-OCEAN Department has not yet been included within these various grants even though it clearly fits within the STEM rubric. Although a GEOL-OCEAN tutor is presently supported within a college-wide grant, there is no guarantee that funding will be available beyond the next academic year. In addition, there is no guarantee that a future grant would be funded, especially in the current hyper-competitive grant climate.

5. What are the consequences of not funding this budget request?

If funding for a GEOL-OCEAN tutor is not approved, then students will not be appropriately prepared for transfer to four-year programs, and students will not qualify for well-paid positions within the geo-technical and geo-science sectors. In addition, student enrollment may continue to languish. This is unfortunate, as the newly hired full-time faculty member and approved AS-T degree provide an excellent opportunity for transfer into a variety of geoscience programs within the Cal State and UC systems.

BUDGET NEEDS ASSESSMENT APPLICATION
Fall 2016

Name of Person Submitting Request:	**Todd Heibel**
Program or Service Area:	**GIS (via Geography-GIS)**
Division:	**Science**
Date of Last Program Efficacy:	**SP 15**
What rating was given?	**Continuation**
Amount Requested:	**$3,000**
Object Code:	**5611**
Strategic Initiatives Addressed: (See http://www.valleycollege.edu/about-sbvc/office-of-president/college_planning_documents/documents/strategic-plan-report-working-doc-8-25-15-2.pdf)	Access, Student Success, and Institutional Effectiveness

Note: To facilitate ranking by the committee, please submit separate requests for each general area of budget augmentation needed. Do not request a lump sum to encompass many different areas.

One-Time   □   Ongoing   ■

Does program or service area have an existing budget?   Yes   ■   No   □

Are there alternative funding sources? (*for example, Department, Budget, Perkins, Grants, etc.*)

                                          Yes   □   No   ■

If yes, what are they: There is a total institutional budget of $100 for the GIS Department. The current Perkins Grant does not allow bus rental (5611) funding.

1. Provide a rationale for your request (Give a detailed explanation of why this budget increase is needed.)

This is a **growth request** and will provide additional funding to supplement existing funding ($100). The GIS Department has insufficient funding for field trips. **We are requesting an ongoing, $3,000 budget each academic year** to fund one full-day field trip each semester. At present, there are no alternative, existing funding sources (e.g. grants and other departmental/division sources). Field trips are an integral part of GIS. GIS and geospatial technicians and analysts evaluate landscapes determining the internal and external processes that contribute to landscape development. While images and videos within a classroom setting can help students identify landforms, experiencing the landscape firsthand enriches student experience and sets the context for the analysis. **There are six or more GIS sections each fall and spring semester (and at least two during the summer semester) with an average enrollment of 15-20 students per section.** To maximize efficiency of bus rental resources, the requested funds would be used to offer field trips for all GIS sections and students each semester. The bus provides a **mobile laboratory** where topics are discussed en route from one site to another, thereby extending and enhancing the learning experience. Because bus companies employ **professional drivers**, this mode of transportation is **much safer than** students driving their own vehicles.

2. Indicate how the content of the department/program's latest Efficacy Report and/or current EMP supports this request and how the request is tied to program planning. (*Directly reference the relevant information from your latest Efficacy Report and/or current EMP in your discussion.*)

Needs Assessment Applications due: 10/28//2016 (NOON). Attach 2016 EMP for your department/program.

The current GIS EMP documents implies the importance of field opportunities, especially within the Department Goals section. The requested funds will encourage students to experience the natural and cultural landscape in greater detail through guided field trips. While students could drive themselves to keep cost down, the bus provides a mobile laboratory in which instructors can point out features on the landscape and incorporate visual aides. In addition, student driven field trips can pose safety hazards with caravans of students driving from location to location. The San Bernardino-Riverside MSA is one of the most socioeconomically disenfranchised regions in the US. Therefore, many of our students do not have their own tranportation, which would exclude students without the finances to attend. Page 14 of the spring 2015 Geography and GIS Program Efficacy document states that "Additional [field trip] funding has been made available through special, intermittent one-time funding vehicles. However, these programs are ephemeral by nature and [the GIS Department seeks] more stable [field trip] funding platforms." In addition, field trips have the capacity to recruit and maintain traditionally underrepresented groups within GIS, including women and people of color.

GIS and geospatial technicians and analysts collect data from various field sources, including wilderness areas and city landscapes. While exposing students to fieldwork may spark an interest in the field of GIS, it enhances observational skills that benefit students within a broad range of disciplines and career paths. In addition, one of the missions of our GIS Department is to, "allow students to more fully comprehend real-world, everyday cultural and environmental phenomena". Getting students into the field will help them to better appreciate their world and to hopefully encourage them to study it in more depth.

3. Indicate any additional information you want the committee to consider *(for example, regulatory information, compliance, updated efficiency, student success data, or planning, etc.)*.

Anecdotal evidence suggests that geography students who participate in field trips improve their analytical and critical thinking skills in all college coursework. Related to this point, instructors find that many SBVC students have not previously explored sites visited during field trips. Exposure to the wider world benefits our students in many ways. In addition, field trips serve as one of the best recruiting mechanisms for GIS and related majors (e.g. geography, cartography, surveying, computer sciences, and environmental studies).

4. Indicate any related costs (including any ongoing maintenance or updates) and department/program plans to support those costs.

There are no on-going maintenance costs for our requested funds. However, field trip (transportation) costs generally increase over time. Currently, a 47-passenger bus costs approximately $1,200 for an eight-hour rental.

5. What are the consequences of not funding this budget request?

Field trips are an integral part of GIS. Failure to fund additional field trips will result in more self-guided field trips, which pose safety and pedagogical concerns. Furthermore, these valuable experiential opportunities are foreclosed for students with limited economic resources (e.g. students who do not own a vehicle and/or cannot afford out of pocket fuel and related expenses).

BUDGET NEEDS ASSESSMENT APPLICATION
Fall 2016

Name of Person Submitting Request:	**Todd Heibel**
Program or Service Area:	**GIS (via Geography-GIS)**
Division:	**Science**
Date of Last Program Efficacy:	**SP 15**
What rating was given?	**Continuation**
Amount Requested:	**$500**
Object Code:	**5809**
Strategic Initiatives Addressed: (See http://www.valleycollege.edu/about-sbvc/office-of-president/college_planning_documents/documents/strategic-plan-report-working-doc-8-25-15-2.pdf)	Access; Student Success; Communication, Culture, and Climate; and Leadership and Professional Development

Note: To facilitate ranking by the committee, please submit separate requests for each general area of budget augmentation needed. Do not request a lump sum to encompass many different areas.

One-Time □   Ongoing   ■

Does program or service area have an existing budget?   Yes   ■   No   □

Are there alternative funding sources? (*for example, Department, Budget, Perkins, Grants, etc.*)

                                                  Yes   ■   No   □

If yes, what are they: There is $1,000 available for conference support for students within a Perkins Grant.

1. Provide a rationale for your request (Give a detailed explanation of why this budget increase is needed.)

Currently, there is **a Perkins Grant-supported budget for conference attendance for $1,000**. However, grants are ephemeral and there is no guarantee that the Perkins Grant will continue to fund this and other GIS activities. While the Professional Development Committee provides limited (and gracious) funding to faculty for conference attendance, these funds are quite limited and **generally exclude student attendance and participation**. By having its own, permanent, college-supported funding, GIS students have the freedom to attend at least one local or regional conference during each academic year. Therefore, the department requests $500 for annual **conference attendance**. This is **growth funding** that the institution would support on an annual basis. In other words, this is not a one-time, stopgap request, as this growth funding is needed on an ongoing, annual basis.

2. Indicate how the content of the department/program's latest Efficacy Report and/or current EMP supports this request and how the request is tied to program planning. *(Directly reference the relevant information from your latest Efficacy Report and/or current EMP in your discussion.)*

The current GIS EMP Department Goals section states that the department will "Cultivate additional internship, employment, and **professional conference opportunities**" In addition, the Spring 2015 Geography-GIS Efficacy document calls for increased student participation in local, regional, state, and national conferences on pages 12 and 35.

3. Indicate any additional information you want the committee to consider *(for example, regulatory information, compliance, updated efficiency, student success data, or planning, etc.)*.

Students must engage in rigorous, original research and learn to appropriately publish and present research findings within a professional venue. Anecdotal evidence suggests that community college students who participate in professional conferences exhibit higher success, transfer, and employment rates than students who are not exposed to such opportunities. For example, students will have the opportunity to participate in a marketplace of ideas, gain soft skills, and experience leading-edge research (http://blogs.plos.org/thestudentblog/2014/02/24/every-science-student-should-attend-conference, accessed on October 26, 2016).

4. Indicate any related costs (including any ongoing maintenance or updates) and department/program plans to support those costs.

The $500 budget request is anticipated to cover conference registration, travel, and (limited) lodging expenses for students. These costs can and do increase over time, and the department will likely seek additional funding through the Program Review Needs Assessment process, as well as through ancillary grant activities.

5. What are the consequences of not funding this budget request?

Many SBVC students are of limited financial means and do not realize the value of professional conference participation. If this budget request is not funded, then GIS students will continue to be disenfranchised from valuable conference and related research experience. They will lack experience afforded to other community college and university-level undergraduate students. Therefore, our students may be deprived of transfer, career, scholarship and other opportunities that will greatly assist them in future years.

BUDGET NEEDS ASSESSMENT APPLICATION
Fall 2016

Name of Person Submitting Request:	**Todd Heibel**
Program or Service Area:	**GIS (via Geography-GIS)**
Division:	**Science**
Date of Last Program Efficacy:	**SP 16**
What rating was given?	**Continuation**
Amount Requested:	**$2,000**
Object Code:	**4300**
Strategic Initiatives Addressed: (See http://www.valleycollege.edu/about-sbvc/office-of-president/college_planning_documents/documents/strategic-plan-report-working-doc-8-25-15-2.pdf)	Access, Student Success, and Facilities

Note: To facilitate ranking by the committee, please submit separate requests for each general area of budget augmentation needed. Do not request a lump sum to encompass many different areas.

One-Time □   Ongoing ■

Does program or service area have an existing budget ($100)?   Yes ■   No □

Are there alternative funding sources? (*for example, Department, Budget, Perkins, Grants, etc.*)

Yes ■   No □

If yes, what are they: <u>In addition to the meager $100 institutional budget, the GIS Department has a $3,000 instructional supply budget through a Perkins Grant.</u>

1. Provide a rationale for your request (Give a detailed explanation of why this budget increase is needed.)

At present, the entire institutionally supported, annual budget for the GIS Department is $100. Although the Perking Grant provides $3,000 for instructional supplies, this funding is ephemeral and will eventually expire. **Therefore, the department requests an additional $2,000 to create a permanent, stable budget for instructional supplies.** Instructional supplies typically include globes, maps, reference textbooks, and certain technologies (e.g. GPS units and tablets). This is **growth funding** that the institution would support on an annual basis. In other words, this is not a one-time, stopgap request, as this growth funding is needed on an ongoing, annual basis. The addition of online courses and modified certificate will continue to facilitate additional program growth, thereby increasing budgetary demands.

2. Indicate how the content of the department/program's latest Efficacy Report and/or current EMP supports this request and how the request is tied to program planning. (*Directly reference the relevant information from your latest Efficacy Report and/or current EMP in your discussion.*)

An enhanced instructional supply budget has the potential to increase student success, retention, and overall enrollment. By extension, efficiency – a campus-wide goal – may also increase. There is a modified certificate, courses are being offered on a regular basis following a multi-semester hiatus, and all courses will soon be approved for online delivery. Within the EMP documents, the need for an increased instructional and non-instructional supply budget is clearly identified within the Department Goals section. In addition, the Spring 2015 Geography-GIS Efficacy document identifies the need for supplies on pages 14 and 36.

Needs Assessment Applications due: 10/28//2016 (NOON). Attach 2016 EMP for your department/program.

3. Indicate any additional information you want the committee to consider *(for example, regulatory information, compliance, updated efficiency, student success data, or planning, etc.)*.

Increasing the GIS instructional supply budget has the potential to increase the FTES, census, FTEF, efficiency, success, and retention for these programs and students. As the total enrollment for the GIS Department increases, demand for instructional supplies will also increase. In addition, the job market for fields related to GIS is forecast to improve. A tutor can better ensure that SBVC GIS students are prepared to enter this expanding career field (State of California EDD, 2014-24 statewide occupation profile):

Occupation:	Median Annual Wage:	Annual Average Openings:
Geographers	$85,180	10
Cartographers and Photogrammetrists	$71,690	80
Geospatial Information Scientists and Technologists	$91,630	131

Source: O Net Online and State of California Employment Development Department (2016).

4. Indicate any related costs (including any ongoing maintenance or updates) and department/program plans to support those costs.

Because the overall, annual departmental budget is miniscule – only $100 – any additional funds are welcome. Although $3,000 is available for instructional supplies through the Perkins Grant, this funding is neither permanent nor stable. The additional $2,000 for instructional supplies is needed on an ongoing basis, as many items used within the lecture and laboratory classrooms have a limited lifespan and require updating and replacement each year.

This funding is needed on an ongoing basis, as demand for GIS courses is anticipated to increase with the recent modification of the certificate and expected approval of online sections, as well as improved job market prospects. This will, in turn, increase wear and tear on instructional and non-instructional supplies.

To date, the GIS Department has relied upon grant funding, other departments, and one-time sources of funding to sustain instructional supplies. However, this piecemeal approach is unsustainable and not pedagogically sound. While additional grant funding could be pursued, there are no guarantees that funding would be procured, especially within the current grant funding climate. In addition, grant writing and administration requires significant time and energy. Unfortunately, the division's secretarial and administrative support, as well as available departmental faculty resources are already overtaxed and cannot accommodate additional grant duties.

5. What are the consequences of not funding this budget request?

If the GIS instructional supply budget is not increased, then students will not be appropriately prepared for transfer to four-year programs, and students will not qualify for well-paid positions within the GIS and geospatial sectors. In addition, student enrollment may continue to languish. This is unfortunate, as the newly modified certificate and online courses provide an excellent opportunity for transfer into a variety of GIS and geospatial programs within the California State and University of California systems.

BUDGET NEEDS ASSESSMENT APPLICATION
Fall 2016

Name of Person Submitting Request:	**Todd Heibel**
Program or Service Area:	**GIS (via Geography-GIS)**
Division:	**Science**
Date of Last Program Efficacy:	**SP 15**
What rating was given?	**Continuation**
Amount Requested:	**$7,200**
Object Code:	**1480**
Strategic Initiatives Addressed: (See http://www.valleycollege.edu/about-sbvc/office-of-president/college_planning_documents/documents/strategic-plan-report-working-doc-8-25-15-2.pdf)	**Access; Student Success; Communication, Culture, and Climate; and Leadership and Professional Development**

Note: To facilitate ranking by the committee, please submit separate requests for each general area of budget augmentation needed. Do not request a lump sum to encompass many different areas.

One-Time ☐   Ongoing ■

Does program or service area have an existing budget? Yes ☐ No ■

Are there alternative funding sources? (*for example, Department, Budget, Perkins, Grants, etc.*)

Yes ■ No ☐

If yes, what are they: There is $3,000 allocated for non-instructional hourly within the current Perkins Grant.

1. Provide a rationale for your request (Give a detailed explanation of why this budget increase is needed.)

Although there is $3,000 available for non-instructional hourly funding within the current Perkins Grant, additional funds are necessary to complete crucial tasks. Grant funding is notoriously cyclical and ephemeral, and the Perkins funding will eventually expire. The former CTE Enhancement Grant provided additional non-instructional hourly funding, but it expired at the end of the 2015-16 academic year. There is only $100 of institutional support for the GIS Department.

In order to grow and support the GIS Department and provide additional employees for a growing GIS market, it is necessary to provide non-instructional hourly pay for faculty and professional experts for outreach and marketing, workshop, curriculum development for service learning and non-credit courses, and online tutorial services.

The GIS Department is expected to grow in coming semesters with the addition of fully online courses, so that students can earn the GIS Certificate completely online. The on-campus student population is also expected to increase. This will be the result of more focused outreach and marketing and workshop events, as well as implementation of service learning and non-credit (short) courses. As the student population increases, there will be a greater need for online tutorial services for both resident and online students.

Needs Assessment Applications due: 10/28//2016 (NOON). Attach 2016 EMP for your department/program.

2. Indicate how the content of the department/program's latest Efficacy Report and/or current EMP supports this request and how the request is tied to program planning. *(Directly reference the relevant information from your latest Efficacy Report and/or current EMP in your discussion.)*

The current GIS EMP document supports non-instructional hourly marketing and outreach, workshop, curriculum development for service learning and non-credit courses, and online tutorial services within Assessment, Department Goals, Challenges and Opportunities, and Action Plan sections. Support for these services is also included within the SP 15 Geography-GIS Efficacy document on pages 11, 12, 15, 29, 34, 35, 36, 37, and 40.

3. Indicate any additional information you want the committee to consider *(for example, regulatory information, compliance, updated efficiency, student success data, or planning, etc.).*

Non-instructional hourly services have the potential to increase the FTES, census, FTEF, efficiency, success, and retention for these programs and students. As the total enrollment for the GIS Department increases, demand for online tutoring and workshop services will also increase. In addition, the job market for fields related to GIS is forecast to improve. Non-instructional hourly services can better ensure that SBVC GIS students, including workers already employed within the GIS industry that require additional skills, are prepared to enter this expanding career field (State of California EDD, 2014-24 statewide occupation profile):

Occupation:	Median Annual Wage:	Annual Average Openings:
Geographers	$85,180	10
Cartographers and Photogrammetrists	$71,690	80
Geospatial Information Scientists and Technologists	$91,630	131

Source: O Net Online and State of California Employment Development Department (2016).

4. Indicate any related costs (including any ongoing maintenance or updates) and department/program plans to support those costs.

The annual cost for non-instructional hourly services is anticipated to be $7,200, as based on 70 hours ($49/hr) per fall and spring semester (total of 140 hours for the academic year at a cost of $6,860) and benefits.

It is possible that these costs may decrease over time, as curriculum development and marketing and outreach events mature.

5. What are the consequences of not funding this budget request?

While the GIS Department will continue to rely on Perkins Grant funding for non-instructional hourly services, it is insufficient to successfully complete all necessary tasks. In addition, grant funding will eventually expire. Lack of funding of this nature will foreclose GIS skill-building, career, and transfer opportunities for online and resident students. Because GIS skills are necessary within such a wide variety of careers (e.g. environmental, business, logistics, law enforcement, military, architecture, and others), students may be deprived of these necessary skills as they enter an increasingly competitive job market.

BUDGET NEEDS ASSESSMENT APPLICATION
Fall 2016

Name of Person Submitting Request:	**Todd Heibel**
Program or Service Area:	**GIS (via Geography-GIS)**
Division:	**Science**
Date of Last Program Efficacy:	**SP 15**
What rating was given?	**Continuation**
Amount Requested:	**$4,000**
Object Code:	**2389**
Strategic Initiatives Addressed: (See http://www.valleycollege.edu/about-sbvc/office-of-president/college_planning_documents/documents/strategic-plan-report-working-doc-8-25-15-2.pdf)	**Access and Student Success**

Note: To facilitate ranking by the committee, please submit separate requests for each general area of budget augmentation needed. Do not request a lump sum to encompass many different areas.

One-Time ☐   Ongoing ◼

Does program or service area have an existing budget?   Yes ☐   No ◼

Are there alternative funding sources? (*for example, Department, Budget, Perkins, Grants, etc.*)

Yes ◼   No ☐

If yes, what are they: The GIS Department currently maintains a Perkins Grant. In addition, there are potential tutorial funding sources throughout campus (e.g. STEM PASS GO, HSI, FDT, and other SI-/tutor-related grants, as well as institutional support for SI and tutor services). However, these funding streams are cyclical, limited in scope, and ephemeral.

1. Provide a rationale for your request (Give a detailed explanation of why this budget increase is needed.)

At present, **there is only a limited Perkins Grant budget to support a tutor ($1,000).** The Geographic Information Systems (GIS) Department heavily relied upon the CTE Enhancement Grant to fund tutorial services during past academic years, but this grant has since expired. While the Student Success Center and its various grants support a significant number of tutors and SI leaders, these funds *do not* include support for a GIS tutor (in fact, the total number of SIs and tutors is greatly diminished from previous academic years). This means that approximately 12 lecture and laboratory sections comprising dozens of GIS students must rely upon limited tutorial services. Therefore, the department requests **$4,000** to support a GIS **tutor**. The amount of $4,000 has been calculated by estimating tutor compensation of $12/hour working an average of 10 hours/week for 16 weeks (total of $1,920 per semester plus benefits). This is **growth funding** that the institution would support on an annual basis. In other words, this is not a one-time, stopgap request, as this growth funding is needed on an ongoing, annual basis. Because there are four to five adjunct GIS faculty per semester (more than two FTEF and more than 80 students (duplicated enrollment)), the department will remain strong and student demand will continue.

2. Indicate how the content of the department/program's latest Efficacy Report and/or current EMP supports this request and how the request is tied to program planning. *(Directly reference the relevant information from your latest Efficacy Report and/or current EMP in your discussion.)*

The addition of a dedicated GIS tutor has the potential to increase student success, retention, and overall enrollment. By extension, efficiency – a campus-wide goal – may also increase. There is a certificate option for GIS students, and all courses are being offered on a regular basis, including full online delivery, following a multi-semester hiatus. Within the EMP document, the need for a tutor is clearly identified within Challenges and Opportunities section. In addition, the SP 2015 Geography-GIS document identifies the need for tutors on pages 14, 15, 35, and 36.

3. Indicate any additional information you want the committee to consider *(for example, regulatory information, compliance, updated efficiency, student success data, or planning, etc.).*

A dedicated GIS tutor has the potential to increase the FTES, census, FTEF, efficiency, success, and retention for these programs and students. As the total enrollment for the GIS Department increases, demand for a tutor will also increase. In addition, the job market for fields related to GIS is forecast to improve. A tutor can better ensure that SBVC GIS students are prepared to enter this expanding career field (State of California EDD, 2014-24 statewide occupation profile):

Occupation:	Median Annual Wage:	Annual Average Openings:
Geographers	$85,180	10
Cartographers and Photogrammetrists	$71,690	80
Geospatial Information Scientists and Technologists	$91,630	131

Source: O Net Online and State of California Employment Development Department (2016).

4. Indicate any related costs (including any ongoing maintenance or updates) and department/program plans to support those costs.

Although $4,000 per academic year appears to be a large sum, consider that the average tutor is paid $12 per hour. This means that there are 320 hours of tutoring available for the entire 36-week academic year (fall and spring semesters). Therefore, the per-week tutoring schedule would average a bit less than 9 hours (8.9 hours per week). This funding is needed on an ongoing basis, as demand for GIS courses is anticipated to increase with the addition of online courses, modification of the certificate, and improved job market prospects. The Student Success Center uses various STEM-related grant funding to support SI and tutorial services. However, the GIS Department is not currently included within these various grants even though it clearly fits within the STEM rubric. Although a GIS tutor has been included within past GIS and college-wide grants, there is no guarantee that funding will be available during the next academic year. In addition, there is no guarantee that a future grant would be funded, especially in the current hyper-competitive grant climate.

5. What are the consequences of not funding this budget request?

If funding for a GIS tutor is not approved, then students will not be appropriately prepared for transfer to four-year programs, and students will not qualify for well-paid positions within the geographic, cartographic, and geospatial sectors. In addition, student enrollment may stagnate. This is unfortunate, as dedicated faculty members and modified certificate provide an excellent opportunity for immediate employment, as well as transfer into a variety of GIS and related programs within the Cal State and UC systems.

BUDGET NEEDS ASSESSMENT APPLICATION
Fall 2016

Name of Person Submitting Request:	**Tarif Halabi**
Program or Service Area:	**HVAC/R**
Division:	**Applied Technology, Trans. And Culinary Arts**
Date of Last Program Efficacy:	**Spring 2015**
What rating was given?	**Continuation**
Amount Requested:	**$12000**
Object Code:	**6400,4300,2389**
Strategic Initiatives Addressed: (See http://www.valleycollege.edu/about-sbvc/office-of-president/college_planning_documents/documents/strategic-plan-report-working-doc-8-25-15-2.pdf)	3.2,6.1

Note: To facilitate ranking by the committee, please submit separate requests for each general area of budget augmentation needed. Do not request a lump sum to encompass many different areas.

One-Time   □   Ongoing   X□

Does program or service area have an existing budget?   Yes   X□   No   □

Are there alternative funding sources? (*for example, Department, Budget, Perkins, Grants, etc.*)

Yes   X□   No   □

If yes, what are they: Perkins (miniscule)

1. Provide a rationale for your request (Give a detailed explanation of why this budget increase is needed.)

This program is one of the oldest programs at SBVC. It is solely run by part time faculty while it remains a popular and needed program in our community. Also the annual budget has been averaging $1500 which is quite miniscule with the amount of expendable materials that need to be replenished. The welding metals materials alone total to $3000.00 annually. We have been able through only grants support this program so the budget request is really critical. In addition, there are lots of parts that need to be replaced because of heavy usage in the labs to maintain the lab stations and equipment and these are costly.

2. Indicate how the content of the department/program's latest Efficacy Report and/or current EMP supports this request and how the request is tied to program planning. *(Directly reference the relevant information from your latest Efficacy Report and/or current EMP in your discussion.)*

This program is among the more successful ones and is maintaining a 4.82 FTEF. Also success rate is among the highest on campus and the number of certificates awarded are on the rise. This program is an essential part of the division and data shows that there is strong job demand in the inland empire for HVAC technicians. The program is lab intensive as well as equipment intensive and the equipment must be upgraded since it is virtually more than thirty years old. The meager budget increase that we are asking for is just enough to keep the program running and to cover expendable supplies used in laboratory.

3. Indicate any additional information you want the committee to consider *(for example, regulatory information, compliance, updated efficiency, student success data, or planning, etc.).*

Again, the EMP indicated an 90% success rate and is among the highest on campus.

Needs Assessment Applications due: 10/28//2016 (NOON). Attach 2016 EMP for your department/program.

Expendable supplies are critical to maintaining this heavy hands on training program requiring equipment and supplies.

4. Indicate any related costs (including any ongoing maintenance or updates) and department/program plans to support those costs.

This program has only received Perkins funding in the last three years and our budget was almost next to none. The amount requested will only help us keep the program alive while we are diligently working on additional grant monies to purchase up to date trainers that cost in the tens of thousands.

5. What are the consequences of not funding this budget request?

Program will stagnate and enrollment will drop due to not being able to supply the needed necessary tools and equipment to support curriculum.

BUDGET NEEDS ASSESSMENT APPLICATION
Fall 2016

Name of Person Submitting Request:	**Joshua Milligan**
Program or Service Area:	**Inspection Technology**
Division:	**Applied Technology, Transportation and Culinary Arts**
Date of Last Program Efficacy:	**Spring 2013**
What rating was given?	**Conditional**
Amount Requested:	**$2,000**
Object Code:	**4100.00**
Strategic Initiatives Addressed: (See http://www.valleycollege.edu/about-sbvc/office-of-president/college_planning_documents/documents/strategic-plan-report-working-doc-8-25-15-2.pdf)	2.8.10, 2.5.1, 2.6, 2.6.6

Note: To facilitate ranking by the committee, please submit separate requests for each general area of budget augmentation needed. Do not request a lump sum to encompass many different areas.

One-Time   □X   Ongoing   □

Does program or service area have an existing budget?   Yes   □   No   □X

Are there alternative funding sources? (*for example, Department, Budget, Perkins, Grants, etc.*)

                                    Yes   □   No   □X

If yes, what are they: _____

1. Provide a rationale for your request (Give a detailed explanation of why this budget increase is needed.)

The one-time request for $2000 will supply the Inspection Technology program with the most current code books needed for updating the curriculum. The updated codes will also provide the needed references for instructors and students in the classroom.

2. Indicate how the content of the department/program's latest Efficacy Report and/or current EMP supports this request and how the request is tied to program planning. (*Directly reference the relevant information from your latest Efficacy Report and/or current EMP in your discussion.*)

Providing the necessary updated code books will support student learning and will help to maintain the high retention and completion rates (student success).

3. Indicate any additional information you want the committee to consider (*for example, regulatory information, compliance, updated efficiency, student success data, or planning, etc.*).

The SBVC Inspection Technology program prepares students for jobs as building inspectors and code enforcement. Updated code books are necessary to properly prepare students for these high paying positions.

Needs Assessment Applications due: 10/28//2016 (NOON). Attach 2016 EMP for your department/program.

4. Indicate any related costs (including any ongoing maintenance or updates) and department/program plans to support those costs.

This is a onetime cost since code books are not updated every year.

5. What are the consequences of not funding this budget request?

The program would not be able to update curriculum to reflect industry changes without the proposed purchase of the up to date code books.

BUDGET NEEDS ASSESSMENT APPLICATION
Fall 2016

Name of Person Submitting Request:	**Ron Hastings, Celia Huston**
Program or Service Area:	**Library Reference Desk**
Division:	**Library & Learning Support Services**
Date of Last Program Efficacy:	**Spring 2016**
What rating was given?	**Conditional**
Amount Requested:	**$3,900**
Strategic Initiatives Addressed: (See Appendix A: http://tinyurl.com/l5oqoxm)	Access; Student Success

Note: To facilitate ranking by the committee, please submit separate requests for each general area of budget augmentation needed. Do not request a lump sum to encompass many different areas.

One-Time ☐   Ongoing ☒

Does program or service area have an existing budget?   Yes X   No ☐
If yes, what is the amount? $27,191

1. Provide a rationale for your request (Please explain clearly the reasons for the need of the budget increase and also state whether this is a new, growth, or restoration request.)

The Library is asking for an ongoing budget augmentation to increase adjunct librarian coverage for the Reference Desk during anticipated increased hours of operation. This request is dependent upon the approval and hiring of a additional Library Media Clerk, as that position will also be needed to expand library hours. We anticipate expanding hours of operation by two hours each day. A recent study done by the Office of Research and Planning reveals the numbers students on campus in the early morning and late evening hours who currently do not have access to library or computer lab services.

	7:00	8:00	9:00	10:00	11:00	12:00	1:00	2:00	3:00	4:00	5:00	6:00	7:00	8:00	9:00
MON	2734													1822	525
TUE	2343													1772	620
WED	2775													1735	589
THU	2249													1498	601
FRI	329										31	9			
SAT		698	607					111	182	293	19				

2. Indicate how the content of the latest Program Efficacy Report and current EMP data support this request. How is the request tied to program planning? *(Reference the page number(s) where the information can be found on Program Efficacy.)*

As noted on page 5 in the Fall 2011 Program Efficacy, library hours of operation do not meet student need and on page 7, maintaining hours of operation with current staffing levels is listed as one of the challenges facing the library.

Program Efficacy (p. 13) also notes that SBVC Library participated in "Snapshot: One Day in the Life of California Libraries." http://www.cla-net.org/snapshotday/. Students, overall, were deeply appreciative of the division's many services and computer access. Written negative comments were predominately associated with the noise level in the library (cell phones, loud voices), library hours and not being open on Saturdays.

As reported in the current EMP, 13% of respondents to the Spring 2015 User Survey disagreed with the statement, "Library hours of operation are sufficient and match my schedule well." Our goal should be to reduce or eliminate that number.

3. Indicate if there is additional information you wish the committee to consider *(for example, regulatory information, compliance, updated efficiency, student success data, or planning, etc.).*

The library houses the textbook bank and the only open-access computer lab on campus. Students' their desire for extended hours has been a recurrent themes in library assessments, including the Spring 2016 user survey and the Spring 2013Front Door Survey.

Additionally the library now captures demographic data when students check out book or use a computer, allowing the library to measure the success and retention of library users. A first look at this data shows that students using the library had slightly higher success rates and almost 5% higher retention rates.

Performance Measures - Library Services vs. No Library Services			
Student Group	Success Rate	Retention Rate	Term GPA
Used Any Library Service*	65.93%	89.30%	2.41
Did Not Use Library Services*	64.96%	84.85%	2.58

4. Evaluate amount requested, as well as related costs (including any ongoing maintenance or updates) and identification of any alternative or ongoing funding sources *(for example, Department, Budget, Perkins, Grants, etc.).*

6 hours per week for additional Adjunct Faculty

5. What are the consequences of not funding this budget request?

Students who need access to the library and library computer lab during the early morning, late evening, and Saturday hours will continue to be underserved.

BUDGET NEEDS ASSESSMENT APPLICATION
Fall 2016

Name of Person Submitting Request:	**Miguel Ortiz**
Program or Service Area:	**Machinist Technology**
Division:	**Applied Technology, Transportation and Culinary Arts**
Date of Last Program Efficacy:	**Spring 2015**
What rating was given?	**Continuation**
Amount Requested:	**$10,000**
Object Code:	**4300.00**
Strategic Initiatives Addressed: (See http://www.valleycollege.edu/about-sbvc/office-of-president/college_planning_documents/documents/strategic-plan-report-working-doc-8-25-15-2.pdf)	2.8.10, 2.5.1, 2.6, 2.6.6

Note: To facilitate ranking by the committee, please submit separate requests for each general area of budget augmentation needed. Do not request a lump sum to encompass many different areas.

One-Time □ Ongoing □X

Does program or service area have an existing budget? Yes □X No □

Are there alternative funding sources? (*for example, Department, Budget, Perkins, Grants, etc.*)

Yes □X No □

If yes, what are they: _____ Department Budget and Perkins _____

1. Provide a rationale for your request (Give a detailed explanation of why this budget increase is needed.)

> The requested budget augmentation will provide the consumable supplies needed to ensure students are receiving industry recognized training and certifications. The bulk of the Machinist Technology Department budget is for salary and benefits. The Perkins funding is only allowed to be used to improve/grow the program not maintain the program. The department would like to request a budget augmentation in the amount of $10,000 to cover the rising costs for the consumable materials (instructional supplies) used in the program including: end mills, drills, reamers, tool bits, grinding wheels, and materials needed for student projects.

2. Indicate how the content of the department/program's latest Efficacy Report and/or current EMP supports this request and how the request is tied to program planning. *(Directly reference the relevant information from your latest Efficacy Report and/or current EMP in your discussion.)*

> Without a full time instructor for more than six years Machinist technology has not received its fair share of funding, leaving the program with inadequate amounts of supplies, tools, and equipment. Adequate supplies will also help with students' enrollment once the students see that the program offers the necessary supplies for their success.

3. Indicate any additional information you want the committee to consider *(for example, regulatory information, compliance, updated efficiency, student success data, or planning, etc.).*

Needs Assessment Applications due: 10/28//2016 (NOON). Attach 2016 EMP for your department/program.

The SBVC Machinist Program strives to comply with the National Institute for Metalworking Skills (NIMS) certification standards the program is also in the process of re- accreditation. Maintaining the quality of the program through the needed hands-on applications, by providing the necessary supplies, will increase student's ability to earn industry required certification and higher paying jobs.

4. Indicate any related costs (including any ongoing maintenance or updates) and department/program plans to support those costs.

The requested supplies are an ongoing cost for the Machinist Program. We will continue to do our best to reduce cost as much as possible and partner with our advisory committee to receive donations when available.

5. What are the consequences of not funding this budget request?

The "hands-on" projects as described in each of the courses will have to be delayed or left out and will affect the practical learning aspects of the students in the program, as well as, the students' ability to receive high paying jobs due to missing skill sets.

BUDGET NEEDS ASSESSMENT APPLICATION
Fall 2016

Name of Person Submitting Request:	**Raymond Carlos**
Program or Service Area:	**Commencement/Office of Student Life**
Division:	**Student Services**
Date of Last Program Efficacy:	**Spring 2014**
What rating was given?	**Continuation**
Amount Requested:	**An additional $15,000 per year**
Object Code:	**5610**
Strategic Initiatives Addressed: (See http://www.valleycollege.edu/about-sbvc/office-of-president/college_planning_documents/documents/strategic-plan-report-working-doc-8-25-15-2.pdf)	#3, #5, #6

Note: To facilitate ranking by the committee, please submit separate requests for each general area of budget augmentation needed. Do not request a lump sum to encompass many different areas.

One-Time   □   Ongoing   X

Does program or service area have an existing budget?   Yes   X   No

Are there alternative funding sources? (*for example, Department, Budget, Perkins, Grants, etc.*)

                                        Yes   □   No   X

If yes, what are they: _____

1. Provide a rationale for your request (Give a detailed explanation of why this budget increase is needed.)

The Office of Student Life houses the Commencement budget and coordinates with the Commencement Committee to plan and execute the annual commencement activities. The 2016 Commencement saw record participation with both students and faculty. This resulted in an increase of chairs needed for graduating students and their guests, along with regalia needed for faculty. Additionally, the increase of participation added to the length of time of the ceremony. This length of time, tied with the weather, added to the increase of frustration of the guests and ultimately resulted in some aggressive behavior. Upon reflection, many of the guests could not see the stage. It is our hope, that an increase of funds will allow the commencement committee to rent a stage that is elevated so those guests sitting can see their graduating student more clearly. It is the hope of the committee that this will deter some of the aggressive behavior.

2. Indicate how the content of the department/program's latest Efficacy Report and/or current EMP supports this request and how the request is tied to program planning. (*Directly reference the relevant information from your latest Efficacy Report and/or current EMP in your discussion.*)

OSL uses their trust account to put on a breakfast for the graduating students. An increase of funds for the commencement committee may assist in helping OSL to use their funds for student programming that all students can participate in.

3. Indicate any additional information you want the committee to consider (*for example, regulatory information, compliance, updated efficiency, student success data, or planning, etc.*).

This is a risk management issue that should be reviewed closely. Although there is no quantifiable data that states the raised stage will completely deter any aggressive behavior, Campus Police do support this suggestion.

4. Indicate any related costs (including any ongoing maintenance or updates) and department/program plans to support those costs.

We do not foresee any related costs associated with this request.

5. What are the consequences of not funding this budget request?

Continued behavior that is contrary to the celebratory climate intended.

BUDGET NEEDS ASSESSMENT APPLICATION
Fall 2016

Name of Person Submitting Request:	**Raymond Carlos**
Program or Service Area:	**Office of Student Life**
Division:	**Student Services**
Date of Last Program Efficacy:	**Spring 2014**
What rating was given?	**Continuation**
Amount Requested:	**$60,000 per year**
Object Code:	**1200**
Strategic Initiatives Addressed: (See http://www.valleycollege.edu/about-sbvc/office-of-president/college_planning_documents/documents/strategic-plan-report-working-doc-8-25-15-2.pdf)	#1,#2, #3, #4, #5

Note: To facilitate ranking by the committee, please submit separate requests for each general area of budget augmentation needed. Do not request a lump sum to encompass many different areas.

One-Time   □   Ongoing   X

Does program or service area have an existing budget?   Yes   □   No   X

Are there alternative funding sources? (*for example, Department, Budget, Perkins, Grants, etc.*)

                                        Yes   □   No   X

If yes, what are they: _____

1. Provide a rationale for your request (Give a detailed explanation of why this budget increase is needed.)

The Office of Student Life does not have an adequate budget to serve the needs of the student body. Ideally, the Associated Student Government would transfer $10,000 per year into the OSL Trust Account. These funds are typically used for supplies. However, **these funds are not guaranteed as ASG has control over these funds**. In 2015-2016, ASG could not afford to transfer any funds to OSL. Because these funds are not guaranteed, OSL cannot forecast accordingly and plan for quality student programming and assess future programming through efficient uses of technology. Additionally, OSL does not have the budget for staff development and/or to attend conferences to stay compliant with current Title V and Title IX requirements. Furthermore, OSL at times has to purchase supplies for the Student Photo ID Machine when ASG is not meeting on a regular schedule. Because the Student ID also serves as a bus pass through Omni Trans, this has the potential of becoming an access issue for the college.

2. Indicate how the content of the department/program's latest Efficacy Report and/or current EMP supports this request and how the request is tied to program planning. (*Directly reference the relevant information from your latest Efficacy Report and/or current EMP in your discussion.*)

The current data from the last EMP report shows that OSL can improve in tracking data. Examples include the use of the cyber lounge, use of the student lounge, students who participate in events, students who go through the discipline process, and students who are engaged in clubs an organizations. Steps have been put in place to attempt to measure many of these; however, student programming is still a weakness. It is difficult to measure events put on by OSL because of the lack of funding, but more importantly, the ability for OSL to measure the participation at events hosted and sponsored by ASG and the only thirty club on campus.

3. Indicate any additional information you want the committee to consider *(for example, regulatory information, compliance, updated efficiency, student success data, or planning, etc.).*

All staff members who work with Student Discipline and Title IX should be trained adequately. This includes all staff within the office in order to create a strong emotional climate when working with students who are dealing with trauma and conduct challenges. Moreover, OSL can create a strong emotional climate within the student body if given the opportunity to create high quality programs.

4. Indicate any related costs (including any ongoing maintenance or updates) and department/program plans to support those costs.

We do not foresee any related costs associated with this request.

5. What are the consequences of not funding this budget request?

Non-compliance and legal ramifications which will hurt our accreditation. Additional challenges in creating a positive culture within the student body.

Name of Person Submitting Request:	**Diane M. Dusick**
Program or Service Area:	**RTVF/Inland Empire Media Academy**
Division:	**Arts and Humanities**
Date of Last Program Efficacy:	**New program (Inland Empire Media Academy)**
What rating was given?	**continuation**
Amount Requested:	$16,000
Strategic Initiatives Addressed: (See Appendix A: http://tinyurl.com/l5oqoxm)	Partnerships and Student Success

Note: To facilitate ranking by the committee, please submit separate requests for each general area of budget augmentation needed. Do not request a lump sum to encompass many different areas.

One-Time   □   Ongoing   X

Does program or service area have an existing budget?   Yes   X   No   □
If yes, what is the amount? $15,000

1. Provide a rationale for your request (Please explain clearly the reasons for the need of the budget increase and also state whether this is a new, growth, or restoration request.)

The purpose of this request is to continue the budget established in Fall 2014 for the Inland Empire Media Academy under the auspices of the RTVF program (Arts and Humanities Division). The initial budget provided two interns.

An annual $16,000 (this is 1/2 of the funding, with the remaining funding provided by the district) will be allocated as follows.
   1. Up to four internships annually funded from a consortium of the district and SBVC (SBVC cost = $16,000)

The I.E.M.A. Internship Program not only provides significant experience to RTVF students and graduates attending CSUSB but provides additional lab assistants in the RTVF program and production of educational/news-oriented programming for KVCR. Student interns will have the following responsibilities:
        Collaborate with students and instructors in the RTVF department to create soft news and interview format broadcast-quality programming.
        First year interns will

   1. Work with students to research and write scripts for projects
   2. Shoot video utilizing RTVF cameras and field production equipment
   3. Edit student projects using the RTVF student workstations
   4. Work with student crews to produce in-studio and on-location interviews on timely subjects
   5. Produce at least 12 portfolio quality news-style packages (one per month)
   6. Co-produce at least three portfolio quality interview-style half hour programs per year

Second year interns will

1. Develop soft news stories for news segments and half hour series
2. Work with the RTVF professor to coordinate news teams and studio production crews
3. Supervise editing of student projects using the RTVF student workstations
4. Produce at least 24 portfolio quality news-style package annually (two per month)
5. Produce at least four portfolio quality interview-style half hour programs
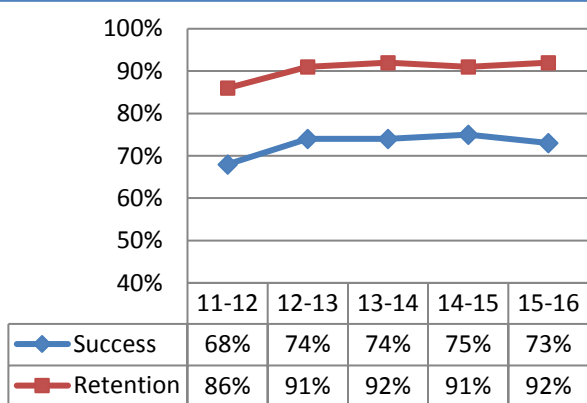
Third year interns will

1. Develop soft news stories for news segments and half hour series
2. Coordinate student interns, news teams, and studio production crews
3. Supervise editing of student projects using the RTVF student workstations
4. Produce at least 24 portfolio quality news-style package annually (two per month)
5. Produce at least six portfolio quality interview-style half hour programs

As the program grows, we will approach CSUSB to provide funding for advanced (CSUSB) students enrolled in the program.

2. Indicate how the content of the latest Program Efficacy Report and current EMP data support this request. How is the request tied to program planning? *(Reference the page number(s) where the information can be found on Program Efficacy.)*

3. The program has partnered with the Fontana Unified School District, San Bernardino Unified School District, Redlands Unified School District, and California State University to provide training and opportunities for students to
4. 1) Provide extraordinary learning opportunities in the areas of radio, television, and film to high school, community college, and university students, as well as members of the SB community;
5. 2) Ensure that students of all ages receive the best theoretical and practical training in these media fields;
6. 3) Facilitate the smooth transition of students from high school to community college to 4-year universities and beyond; and
7. 4) Provide opportunities for job placement in the media industry and local businesses.

	11-12	12-13	13-14	14-15	15-16
Success	68%	74%	74%	75%	73%
Retention	86%	91%	92%	91%	92%

Although our success dropped by two percentage points in 15-16, it still remains above 70%. Our retention rate is maintaining above 90%.

	10-11	11-12	12-13	13-14	14-15	15-16
Duplicated Enrollment	353	376	388	424	370	289
FTEF	4.20	3.92	3.81	5.05	4.43	4.13
WSCH per FTEF	363	398	396	355	369	314

Enrollments dropped in 2014-15 and continue to be low in 15-16. Our first department priority is to continue the rise in student success and maintain or increase our retention rates. Our second priority is to encourage student completion of degrees and/or certificates.

We met last year's goal of getting our adjunct faculty teaching video editing as a certified Avid instructor and we reviewed curriculum for RTVF 131 and 232 to match the Avid curriculum for certification as an Avid User (RTVF 131) and an Avid Professional (RTVF 232).

8. Indicate if there is additional information you wish the committee to consider *(for example, regulatory information, compliance, updated efficiency, student success data, or planning, etc.).*

Strategic initiatives:
1. **Partnerships**. This activity will strengthen the partnerships between SBVC and KVCR, CSUSB, and local high schools
2. **Student Success**: This activity provides for extraordinary authentic learning experiences that will give students greater opportunity for both transfer and employment upon completing the SBVC program.

The Inland Empire Media Academy was created in 2011 as part of the RTVF department at the request of the Chancellor. The RTVF Program Planning document includes the following in the action plan:

In addition to outreach activity, we will (a) provide practical experience to students through internships from Student Equity to produce educational videos, (b) coordinate with grant coordinators at CSUSB to improve RTVF students' digital literacy through the Title V grant, and (c) improve the working relationship with KVCR-TV to provide students with on-air broadcast experience and mentoring.

Because of the strong interest in our editing program and in summer classes, we will offer a script writing class and an editing class in summer 2017. We are preparing a certificate in video editing to prepare students for careers as professional video editors. The strong interest in editing has increased enrollments; the certificate program should encourage more students to enroll and complete the program.

9. Evaluate amount requested, as well as related costs (including any ongoing maintenance or updates) and identification of any alternative or ongoing funding sources *(for example, Department, Budget, Perkins, Grants, etc.).*

The department currently receives Perkins funding for equipment improvements and shares the multimillion dollar KVCR TV studio for student instruction and Media Academy productions. The Chancellor currently provides 50% of the funding. Our current department budget only covers one student lab assistant for four hours per week. This only covers one out four labs.

10. What are the consequences of not funding this budget request?

The IE Media Academy has been charged with providing learning opportunities to students and to create stronger ties among (a) the RTVF department, (b) KVCR, and (c) the community served by the district and KVCR.

This internship program provides a unique learning opportunity to deserving students while increasing the ties between the television station and the RTVF department. Interns continue to create unique, professional-quality local programming for the Inland Empire community and the campus. In fall 2016, student interns are working with several RTVF classes to produce a series of informational videos for Student Services as well as producing monthly videos for KVCR-TV.

Students in the program develop strong resumes and resume reels with projects broadcast on KVCR or serving specific clients. The internship is designed to strengthen the ties between local high schools, SBVC, and CSU. As the program's success continues, we will approach CSUSB to provide funding for advanced interns in the program.

In addition to the student services projects, interns and students produce "Inland Unsolved" for KVCR, serving both the students and the local community. Students are also producing a monthly astronomy series promoting the monthly productions in the SBVC planetarium. Without this continued funding, students will lose significant opportunities to write, research, report, shoot, and edit important programs that will air on our local public television station. This program provides students with broadcast-quality portfolio projects and valuable work experience necessary to begin work in the industry without starting in minimum wage jobs. It also serves the local community.

BUDGET NEEDS ASSESSMENT APPLICATION
Fall 2016

Name of Person Submitting Request:	**Susan Bangasser**
Program or Service Area:	**Science**
Division:	**Science**
Date of Last Program Efficacy:	**NA**
What rating was given?	**NA**
Amount Requested:	**$10,000**
Object Code:	**5640**
Strategic Initiatives Addressed: (See http://www.valleycollege.edu/about-sbvc/office-of-president/college_planning_documents/documents/strategic-plan-report-working-doc-8-25-15-2.pdf)	Student Success (Empower Students, student engagement, increase transfer)

Note: To facilitate ranking by the committee, please submit separate requests for each general area of budget augmentation needed. Do not request a lump sum to encompass many different areas.

One-Time   □   Ongoing   □X

Does program or service area have an existing budget?   Yes   X□   No   □

Are there alternative funding sources? (*for example, Department, Budget, Perkins, Grants, etc.*)

                                        Yes   □   No   □

If yes, what are they: The Division has a budget for non-instructional supplies but needs a budget for Maintenance.

Provide a rationale for your request (Give a detailed explanation of why this budget increase is needed.)

The programs in the Science Division are equipment-based. Some departments have a small amount of maintenance funds but not enough to complete the recommended maintenance for equipment students use in an instructional laboratory setting. For example, only some of the balances get calibrated every year in the chemistry labs; only a portion of the microscopes get maintained in the biology classes. This equipment is used nearly every day by all sections of chemistry and biology. The chemistry program also has received funds in the past to purchase expensive equipment that is considered integral to a twenty-first century instructional program, but never receives funds for routine maintenance to keep instruments functioning and calibrated. If these instruments, such as the Gas Chromatograph, the infrared spectroscope, the microscopes, are not maintained they will break down and need to be replaced, a more expensive alternative. Two years ago the college has spent over $14,000 to repair the autoclave in microbiology, an instrument required to prepare lab materials and destroy biological waste. The use of laboratory equipment is required for our courses to articulate to four-year institutions. The Nursing Program has used Perkins funds to purchase patient simulators, but these have limited lifetimes and need service to keep them functional. The Science Division has other access to resources to cover student supplies (predominantly for biology, chemistry, physics, and nursing), a small number of field trips (geography and geology), some software and media funds, but no maintenance budget.

In the chemistry department they have reached the point where the expertise within the department is no longer sufficient to maintain the FTIR (Fourier Transform Infra-Red) spectroscope used in organic chemistry and general chemistry. The GC (Gas Chromatograph)

requires maintenance on the column that separates varies constituent parts and is used in both organic chemistry and general chemistry classes."

Last year the division received $20,000 and used the funds for maintenance of: general biology microscopes, A&P microscopes, Chemistry's Perkin Elmer, most of the Spec 20's and balances. But all these items need service on an annual or a regular basis. The funds did not cover the maintenance of all the equipment or of nursing's patient simulators.

The request is ongoing, since service is needed on a regular basis. A rotation between these many departmental needs can be established to ensure consistent and functional equipment for instruction.

1. Indicate how the content of the department/program's latest Efficacy Report and/or current EMP supports this request and how the request is tied to program planning. *(Directly reference the relevant information from your latest Efficacy Report and/or current EMP in your discussion.)*

The departments that have the most equipment are Biology, Chemistry, Physics and Astronomy and Nursing. Each efficacy report and EMP includes support for student success and increasing transfer in majors. Training on related equipment is imperative for successful transfer. The Chemistry Efficacy report from 2015, under Challenges. page 34, states "However, the challenge we face is being able to maintain the instruments and/or software on a routine basis. In recent years, the Science Division has attempted to plan for such upgrades or maintenance by submitting Needs requests for Science Division maintenance funds. We remain hopeful that the institution will take steps to fund these types of requests, so that our students can continue to be competitive as they search for transfer, research, and career opportunities."

The Biology Efficacy Report, from 2013, states on page 18 that "The high cost of the initial acquisition and on-going maintenance of such technology must always be weighed against the technology's pedagogical value in order to ensure prudent expenditure of our Program's very limited funding." Even with careful consideration, funding for maintenance has not increased as new equipment has been purchased. The Efficacy Report for Physics, 2016, on page 30, states" Until budget allows proper funding, the department will continue to seek ways to increase the lifespan and efficiency of the equipment we have available and of the lecture/lab consumables without compromising the curriculum."

The Nursing Program states as a goal in their 201 EMP to increase incorporation of human patent simulation; the simulators need routine maintenance

2. Indicate any additional information you want the committee to consider *(for example, regulatory information, compliance, updated efficiency, student success data, or planning, etc.).*

Use of equipment in the science disciplines is required for students to succeed and progress to the next course. Our articulation agreements require use of equipment to accompany the laboratory experience. Even though nursing can purchase patient simulators through Perkins, they do not have funds for maintenance.

3. Indicate any related costs (including any ongoing maintenance or updates) and department/program plans to support those costs.

The funds requested are for ongoing maintenance of equipment. There has not been sufficient or consistent funding of maintenance over the years, so only some equipment can be maintained. Regular maintenance will prolong the performance of equipment and save money in the long term.

4.   What are the consequences of not funding this budget request?

The equipment will either provide incorrect information or break down. Then money will be needed to repair or replace which will have higher costs than maintenance. For example, the maintenance cost of a Gas Chromatograph/Mass Spectrometer is approximately $2500. The replacement cost for the instrument is $65,000. This instrument needs calibration and service once every three years. Without the appropriate funding to do this, the institution has not been a good steward of state funds.

BUDGET NEEDS ASSESSMENT APPLICATION
Fall 2016

Name of Person Submitting Request:	**Joshua Milligan**
Program or Service Area:	**Welding Technology**
Division:	**Applied Technology, Transportation and Culinary Arts**
Date of Last Program Efficacy:	**Spring 2015**
What rating was given?	**Continuation**
Amount Requested:	**$10,000**
Object Code:	**4300.00**
Strategic Initiatives Addressed: (See http://www.valleycollege.edu/about-sbvc/office-of-president/college_planning_documents/documents/strategic-plan-report-working-doc-8-25-15-2.pdf)	2.8.10, 2.5.1, 2.6, 2.6.6

Note: To facilitate ranking by the committee, please submit separate requests for each general area of budget augmentation needed. Do not request a lump sum to encompass many different areas.

One-Time □　　　　　Ongoing　　□X

Does program or service area have an existing budget?　　Yes　□X　　No　　□

Are there alternative funding sources? (*for example, Department, Budget, Perkins, Grants, etc.*)

　　　　　　　　　　　　　　　　　　Yes　□X　　No　　□

If yes, what are they: _____Department Budget and Perkins _____

1. Provide a rationale for your request (Give a detailed explanation of why this budget increase is needed.)

The requested budget augmentation will provide the consumable supplies needed to ensure students are receiving industry recognized training and certifications. The bulk of the Welding Technology Department budget is for salary and benefits and the Perkins funding is only allowed to be used to improve/grow the program not maintain the program. The department would like to request a budget augmentation in the amount of $10,000 to cover the rising costs for the consumable materials (instructional supplies) used in the program including: Welding electrodes, gas regulators, torch tips, nozzles and tips for the wire welding processes, and materials needed for student projects.

2. Indicate how the content of the department/program's latest Efficacy Report and/or current EMP supports this request and how the request is tied to program planning. *(Directly reference the relevant information from your latest Efficacy Report and/or current EMP in your discussion.)*

Providing adequate supplies and tools in the practical learning process of the welding students will help to maintain the high retention and completion rates (student success). Adequate supplies will also help with students' enrollment once the students see that the program offers the necessary supplies for their success.

Needs Assessment Applications due: 10/28//2016 (NOON). Attach 2016 EMP for your department/program.

3. Indicate any additional information you want the committee to consider *(for example, regulatory information, compliance, updated efficiency, student success data, or planning, etc.).*

The SBVC Welding Program is an official Los Angeles City Welding Certification Test site. It also strives to comply the American Welding Society (AWS) standards. Maintaining the quality of the program through the needed hands-on applications, by providing the necessary supplies, will increase student's ability to earn industry required certification and higher paying jobs.

4. Indicate any related costs (including any ongoing maintenance or updates) and department/program plans to support those costs.

The requested supplies are an ongoing cost for the Welding Program. We will continue to do our best to reduce cost as much as possible and partner with our advisory committee to receive donations when available.

5. What are the consequences of not funding this budget request?

The "hands-on" projects as delineated in each of the curriculums will have to be deferred and will affect the practical learning aspects of the students in the program, as well as, the students' ability to receive high paying jobs.