BUDGET NEEDS ASSESSMENT APPLICATION
Fall 2017

Name of Person Submitting Request:	**Tarif Halabi**
Program or Service Area:	**Aeronautics**
Division:	**Applied Technology, Trans.& Culinary Arts**
Date of Last Program Efficacy:	**FALL 2017 Full Review**
What rating was given?	==**Continuance**==
Amount Requested:	**$8,000**
Object Code: Object Codes Object Code Guidelines	**1480**
State specifically how this budget will be used:	
Strategic Initiatives Addressed: Strategic Directions + Goals	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/ Ramp-up

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 place the Department in line with all FAA standards and will help pass FAA Inspections of the Aeronautics department and assist students with have a greater success rate in the program.
    Extracted from 2016-2017 EMP.

    - The success of Aeronautics students revolves around Federal Aviation Administration (FAA) Part 147 certifications and their ability to interpret airframe and powerplant manuals (#3) and successfully write descriptive discrepancy reports, and perform required inspections on aircraft among other PLOs. Our PLOs and SLOs reflect the requirements of the FAA part 147 CFR. Nevertheless, they need to be updated to better reflect industry needs while still being in line with FAA requirements. The FAA regulations allows a part 147 school to teach beyond their requirements. Through advisory meetings we have learned that we require updates our PLOs SLOs and SAOs, to a higher industry standard

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 required but once complied with or curriculum updated it stays status quo for a great deal of time. So, making updates to curriculum and conforming to FAA standards will help the Aeronautics department with continuity in the program for years to come.

1. The following is from the 2016-2017 EMP and is related to the ongoing efforts of curriculum development ,FAA compliance and updating materials
- FTES increased 7.5% from last year 2015-2016 although still higher than the previous 2 periods the increase in this current period is a positive step forward for the program.
- Duplicated enrollment has also stabilized by increasing about 1.1%.
- FTEF is at 5.98 which is an overall increase over the last 3 periods.
- WSCH is increasing. Nevertheless, due to the class size limit and the lab / lecture ratio which is 60%-70% of lab instruction.
- Student Success has increased to 82%, a high for the last four reporting periods.

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 developing and updating said Documentations.

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

The consequences of not funding this budget request are as follows
- Growing the program would be difficult without the additional funds.
- Lack of funding would hinder Aeronautics program from staying current with FAA.
- Students not having up to date material, places them at a disadvantage for entering the work force against other aeronautics programs which have updated material

BUDGET NEEDS ASSESSMENT APPLICATION
Fall 2017

Name of Person Submitting Request:	**Melissa King**
Program or Service Area:	**Anthropology**
Division:	**SSHDPE**
Date of Last Program Efficacy:	**Spring 2015**
What rating was given?	**Continuance**
Amount Requested:	**$600**
Object Code: Object Codes Object Code Guidelines	**4300 Supplies and 6400 Equipment**
State specifically how this budget will be used:	**Support for new course ANTHRO 106L Lab**
Strategic Initiatives Addressed: Strategic Directions + Goals	1 Increase Access and 2 Promote 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.

Ongoing

Does program or service area have an existing budget?   Yes

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

No

If yes, what are they: _____

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

ANTHRO 106L Biological Anthropology Lab is a new course (Curriculum approved, awaiting articulation) that will be offered at SBVC starting Fall 2018. This is a SBVC GE course and will likely be articulated for CSU transfer as part of the Anthropology AA-T. Consultation with Anthropology faculty at SBVC and other community college campuses confirmed that a few pieces of equipment need to be purchased (once initially and then regularly) for some lab activities to be thoroughly developed and maintained for students as components of a lab course (DNA replication and transcription models approx. $100 each, more osteometric boards approx. $160 each, more calipers approx. $5 each, and silicone table mats approx. $45 each). Some supplies also need to be purchased (for example: "supertaster" test strips approx. $12 every semester – for lab on genetics, glue approx. $5 every other year, storage and cleaning supplies for the Anthropology closet - $25 per year).

The Anthropology Dept. currently has a budget of $600, but this is too low to cover the Dept. costs when a lab course is added. The Dept. budget is used for purchases not directly related to this lab course (a table banner for advertising and outreach purposes, media, stone tool replicas, etc.). A lab course with multiple sections each semester will call for equipment to be replaced and repaired yearly.

In the past year, 20% of the osteometric boards previously purchased with Basic Skills funding needed repair.

Consultation with Anthropology faculty reveal that a future possible activity for the lab course may involve ethograms and class field trips to a zoo, which would require funding.

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.)*

As stated in the 2015 Efficacy Report Team Analysis: "Lack of funding, more course offerings, inclusion of a laboratory section […] are some of the issues facing the department" (4).

Offering a lab course *with funding to support it* is seen as another step to building a well-rounded Anthropology Dept. that is more comparable to other local community college Anthropology programs. Chaffey College and Riverside City College offer Physical Anthropology lab courses. SBVC anthropology courses should offer comparable and competitive learning experiences for transfer students, including a lab course that is financially supported (Efficacy Report, 32). Program planning aims to increase course offerings to fulfill GE and AA-T requirements (Efficacy Report, 27). Currently, to complete the SBVC AA, students have 12 SBVC lab course options from the Biology Dept. that will fulfill the 4 unit natural science requirement. The CSU GE pattern gives students 11 SBVC Biology Dept. lab course options for completion of the B2 requirement, and the IGETC pattern gives students 10 SBVC Biology Dept. lab course options for completion of the 5B requirement. To serve program planning, the Anthropology Dept. seeks a funding for the lab course to provide students a comparable option for completing 4 units in these GE patterns through the Anthropology Dept.

Retention rates increased 1% and success rates increased 3% last year (EMP 16-17). Success rates are less than 1% away from the state average (DataMart).

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

An ongoing budget for the lab course will help meet our goal of increased student success by allowing for continuous assessment and updates to the program in order to remain competitive and comparable.

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?

Students will be disadvantaged when compared to students from programs with access to these materials. Without this funding, students may choose not to take the Bio Anthro lab course at SBVC and will take it instead at Chaffey College or in the Riverside Community College District. Without this funding, the new lab course at SBVC will struggle to provide each student adequate hands-on experiences as they will be required to share materials in groups of 5+ students or complete worksheets without the use of experiential learning materials which are key in this kind of physical science lab course.

BUDGET NEEDS ASSESSMENT APPLICATION
Fall 2017

Name of Person Submitting Request:	**Albert Maniaol**
Program or Service Area:	**All Programs**
Division:	**Applied Technology, Transportation and Culinary Arts**
Date of Last Program Efficacy:	**Not applicable**
What rating was given?	**Continuation**
Amount Requested:	**$350,000**
Object Code: Object Codes Object Code Guidelines	**Misc.**
State specifically how this budget will be used:	**Costs that will be incurred to lease off-campus class/lab room spaces and their furnishing of the appropriate furnitures**
Strategic Initiatives Addressed: Strategic Directions + Goals	1 and 2

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: ___ Department Budget and Perkins _____

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

We have CTE programs in our Division that have increased enrollments due to several initiatives such as marketing, outreach, concurrent enrollment, updated curriculums and equipment that are now meeting industry standards and job demands. New equipment have been acquired through various external funding sources. Availability of class and lab rooms is becoming a major challenge when adding sections. Since the anticipated plan to construct a new building for the Applied Technology Division will occur 5 – 10 years from now, we would like to explore the possibility of leasing office spaces that will be converted into a lass or lab rooms or multi-purpose rooms to accommodate the projected enrollment growth in some of our programs.

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.)*

Increased in enrollment is a trend that is noted in most of our CTE programs.

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: 10/23//2017 (NOON).

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

Annual or monthly lease payments, class/lab room cleaning maintenance, utilities and other costs related to the leased spaces.

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

The "growth-mode" of the programs will be impacted as we will not be able to offer new sections of the affected classes to cater to the needs of our students, the community and our regional employers.

BUDGET NEEDS ASSESSMENT APPLICATION
Fall 2017

Name of Person Submitting Request:	**David Rosales**
Program or Service Area:	**Gresham Art Gallery**
Division:	**Arts and Humanities**
Date of Last Program Efficacy:	**Spring 2015**
What rating was given?	**Continuation**
Amount Requested:	**$1,000.00**
Object Code: Object Codes Object Code Guidelines	**4300**
State specifically how this budget will be used:	**To help maintain and support the Gresham Art Gallery and exhibition**
Strategic Initiatives Addressed: Strategic Directions + Goals	1. Increase Access 2. Promote Student Success 3. Improve Communication, Culture + Climate 4. Maintain Leadership + Promote Professional Development 6. Provide Exceptional 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: Art Department Budget

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

The Gresham Art Galley operates without a dedicated budget and funding for the Gallery comes from the Art Department's budget, reducing the amount of money available for academic programs in the Art Department. There is the need to establish a separate budget to expand the exhibition opportunities that cannot be met by the Art Department's budget. An Art Gallery budget will provide for exhibition opportunities such as traveling art exhibit that require galleries to pay for rental fees or shipping costs. Additional items to be funded with a separate budget are the purchase of frames, pedestals, replacement wall coverings, display cases, text panels and printed publications to advertise and document the art exhibitions.

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 request addresses the need for multicultural experiences that can be usefully applied in other areas of education and life. Through art exhibitions and the presence of exhibiting outside artists our students expand their cultural awareness. The Gresham Art Gallery provides a culturally rich

learning environment for our students and the campus community. The request is tied to Strategic Directions and Goals, numbers 1, 2, 3, 4, 6.

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 Gresham Art Gallery hosts eight shows per year including the Dia de los Muertos Show and the Annual Student Art Show. The Gresham Art Gallery is a community-gathering place that makes art accessible, enjoyable and integral to all visitors. The Art Gallery is an inclusive place where all SBVC students and community members have access to work by a variety of artists, and advances SBVC as an institution dedicated to life-long learning.

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?

One consequence of not funding this budget request is a reduced amount of money in the Art Department's budget to support academic programs. In addition, not funding the request limits the scope and variety of exhibitions offered in the Gresham Art Gallery, the presentation of the Art Gallery's exhibitions and its ability for community outreach, recruitment of potential students, the enhancement of students and the public's understanding and appreciation of art. The Gresham Art Gallery contributes to student success by exposing students to a diversity of ideas that challenge them with different perspectives on the human condition and not funding this budget request may limit their access to a facility with quality exhibitions.

Name of Person Submitting Request:	**Mark Williams**
Program or Service Area:	**Collision 0949**
Division:	**Applied Tech.**
Date of Last Program Efficacy:	**2016**
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 -

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

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.

BUDGET NEEDS ASSESSMENT APPLICATION
Fall 2017

Name of Person Submitting Request:	**Tatiana Vasquez**
Program or Service Area:	**Biology**
Division:	**Science**
Date of Last Program Efficacy:	**Spring 2017**
What rating was given?	**Continuation**
Amount Requested:	**$18,000**
Object Code: Object Codes Object Code Guidelines	**4300**
State specifically how this budget will be used:	Instructional laboratory supplies for three programs in the department
Strategic Initiatives Addressed: Strategic Directions + Goals	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   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.)

Our full-time faculty load is at 17.12 per semester; it increased by 15.8% in the past five years (EMP). In the last year, we increased the number of sections from 109 to 118. Our FTES is at 538.09, growth from 510.96 (EMP).   Therefore, **the demand for supplies has increased significantly** as an added section means an associated laboratory course added. In terms of supplies, Biology laboratories are very demanding and not comparable to a lecture. For every section, there are 17 weeks of lab experiences. Thus a growth of 9 sections requires the growth to support the lab experiences for 28 students per section. Moreover, the costs of glassware, chemicals, dissection specimens, and transportation of chemicals increases every year. For example in 2013, dissection specimens for Anatomy and Physiology ranged between $40-$50 each, today is at $70-$90. In the past, the department has had to request an augmentation to the budget mid-year to be able to continue to offer courses.

This 4300-budget category directly affects instruction, more specifically laboratory instruction. The student experience suffers without needed supplies. The need is obvious; you can't give students lab experiences without supplies. Courses whose units transfer to the university level must show parity to university lab experiences. It is difficult to maintain parity when the funding level restricts the instruction supplies.

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.)*

> Our full-time faculty load is at 17.12 per semester; it increased by 15.8% in the past five years (EMP). In the last year, we increased the number of sections from 109 to 118. Our FTES is at 538.09, growth from 510.96 (EMP).   The budget must support three separate programs (Program Efficacy Report Planning pp. 7, 18-20) and each of these programs are growing in number of offerings. Since the most recent economic downturn, the scarcity of 4300 funds has remained a challenge. The Department has demonstrated the commitment to the mission of the college in our community (EMP, Program Efficacy Report Accomplishments & Strengths p.20, Program Efficacy Report Articulation of Curriculum pp. 16-17). Nevertheless, we cannot be offering courses with a meager supply budget that support three separate programs.

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 trends for allied health and Biology majors pathways were identified in the last program efficacy (p. 19). We have seen more and more students with an interest in pursuing a STEM career and/or allied health pathway. In addition, UC-Riverside's medical school and its spotlight on the lack of medical providers in the Inland Empire have spurred even more interest in the community for STEM preparation. To align with the transfer model curriculum, we have increased the number of majors biology courses required for the AS and AS-T degrees. These courses also use specialized materials and equipment.

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?

> o Scale-back number of offerings in laboratory courses for each program (allied health, non-majors, and majors Bio).
> o Restricted laboratory experiences in transfer courses (Bio 205, 206, 207, 100, 109, 155, 222, 250, 251, 260, 261, 270).
> o Compromised university parity in laboratory activities of transfer courses (Bio 205, 206, 207, 100, 109, 155, 222, 250, 251, 260, 261, 270)

BUDGET NEEDS ASSESSMENT APPLICATION
Fall 2017

Name of Person Submitting Request:	**Tatiana Vasquez**
Program or Service Area:	**Biology**
Division:	**Science**
Date of Last Program Efficacy:	**Spring 2017**
What rating was given?	**Continuation**
Amount Requested:	**$1,810**
Object Code: Object Codes Object Code Guidelines	**4210**
State specifically how this budget will be used:	**Purchase print-science journal annual subscription.**
Strategic Initiatives Addressed: Strategic Directions + Goals	Goal 1, Access Goal 2, Student Success Goal 4, 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 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 current request is new to support an institutional print journal subscription to the Journal of *Animal Behavior* and *Madroño*. These print journals will supply majors' Biology courses: Cell and Molecular Biology, Organismal Biology, and Evolutionary Ecology. At this time there is no particular allocation to fund these fundamental resources for the professional growth and work readiness of rising biologists. This budget request is for journals that are generally broad in content and are easier to comprehend by entering students. Printed journals at the library are limited and not easily accessible by students. Many of them are too technical for a novice. These journals would be housed in the laboratory for students to access anytime. Online journal access is an alternative to our tech-savvy students; however, printed journals offer the opportunity to learn more effectively, to search content that might otherwise be overlooked especially by novice students (Strategic Goals 1 and 2).

Animal Behavior and *Madroño* will also provide an opportunity for the professional development of faculty teaching both major's and non-major's courses. Faculty must remain up-to-date with research methods and findings to maintain a competitive curriculum in a rapidly changing field. Memorizing facts and information may seem to be the core of science, but that isn't the an important skill in today's demanding economy. Student training requires nurturing of inquiry-based attitudes that exist in primary research (Strategic Goal 4).

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.)*

> Our Program Efficacy report (pp. 18-19) demonstrates the wide diversity of employment opportunities that our Biology students have today. But they must be ready with various technical skills. The EMP data for AS degrees (p. 1) demonstrate our commitment to leading the Biology students' academic pathways. Nevertheless, their preparation with meaningful skills for transfer and employment are required. The funds available to the department are limited (see Program Efficacy Report, *challenges* p. 20). Our majors' biology has expanded to a three-course curriculum to meet transfer degree requirements (Strategic Goals 1 and 2).

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

> Our SBVC library has an online collection, but it cannot buy individual titles, the set of journals is preselected, and the library cannot pick up the cost of a journal title and have it housed outside the library. The cost of subscribing to *Animal Behavior* is cost prohibitive by our college library.
>
> Efforts to improve STEM education are underway nationwide and they usually involve training of faculty and innovation in classroom activities (National Education Association and Chronicle of Higher Education 2012). Our majors' biology curriculum takes aim at both levels by having research projects and assignments that allow students to practice scientific thinking and perform activities with a discovery-based approach. We have many students who have been involved in external research internships and all have brought to the department's attention the significant need to be trained in the use of quality primary research. Medical students have shared the same information. We will continue to strongly encourage SBVC Biology students to participate in research opportunities at institutions funded by the National Science Foundation and the National Institutes of Health, and many other federal and state agencies. But we must train them for their success.

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

> Annual subscriptions. No alternative funds available.

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

> - Broad impacts to the Department's curricular goals and the training towards upper division and professional school.
>   - Underprepared professional allied health students. Students taking the MCAT (Medical College Admission Test) are required to read and reflect on a few primary research articles during the test.
>   - Underprepared Biology major students. Reduced parity with "native" university students. Students entering upper division courses must be more than familiar with primary research.
>   - Risk losing opportunities for students who want to enter research internships or endanger their success in research internships.
> - Lower potential of future job success in a science field (technical or non-technical).

BUDGET NEEDS ASSESSMENT APPLICATION
Fall 2017

Name of Person Submitting Request:	**Dr. Sheri Lillard**
Program or Service Area:	**Chemistry**
Division:	**Science**
Date of Last Program Efficacy:	**2016**
What rating was given?	**Continuation**
Amount Requested:	**$20,000**
Object Code: Object Codes Object Code Guidelines	**4300**
State specifically how this budget will be used:	**Purchase Glassware for Chemistry Labs**
Strategic Initiatives Addressed: Strategic Directions + Goals	**Access, Institutional Effectiveness, 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   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   ☐   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.)

> 1. The number of lab sections offered has increased over the past few years. This has increased the number of lab set-ups from 41 per week in 2013 to 56 per week in 2017. To accommodate we have had to use makeshift drawers made from portable totes with previous glassware stock or taken from unused drawer sections. The unused drawers are beginning to be used and need to be restocked.
> 2. We have to replace a certain percentage of broken glassware each semester. Our budget does not take into account the recurring loss. We have used up our stock to accommodate these losses.
> 3. Due to growth and the number of lab sections being offered we have to address space issues. Currently each lab room is specialized for a specific class /chemistry level. We need to convert our specialized drawers into general drawers that can be used for any lab type. They do share some similar glassware across sections but not completely.
>
> In order to address the deficiencies listed above, we estimate that we will need $20,000 to restock drawers and convert our specialized drawers into general drawers.

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.*)

> Biology's Anatomy & Physiology sequence has incorporated a CHEM 101 prerequisite to the A&P sequence (BIOL 250) This has increased the pressure for additional CHEM 101 sections, which is the entry-level to the allied health sequences including Nursing. In response to CSU's

change in nursing requirements, we have added a new course, CHEM 105, that is a combination of CHEM 104 and CHEM 101 in one semester, but with lab that meets twice per week (i.e., the same number of labs as 101 and 104 combined). In addition, we have increased the number of General and Organic Chemistry sections requiring specialized glassware at increasing cost.

The trends for allied health and STEM (Science, Technology, Engineering and Math) pathways were identified in the last program efficacy (Efficacy, pp. 27-28). We see more students with an interest in pursuing a STEM career and/or allied health pathway. In addition, UC-Riverside's medical school and its spotlight on the lack of medical providers in the Inland Empire has spurred even more interest in the community for STEM preparation. We continue to support major's preparation evening classes (p. 8) for students pursuing STEM pathways while working during the day, and one-day Fri and Sat sections of CHEM 101 for working students. The tremendous growth in general chemistry (150/151 – 10 sections FA17), and organic chemistry (212/21 – 5 sections FA17) reflects this trend. General chemistry is required for all STEM pathways, and organic chemistry is required for chemistry and biology pathways.

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

To increase the number of degrees awarded (doubled from 7 to 14 in the past two years; EMP), we have increased the number of Organic Chemistry sections. This increase necessitates the use of specialized glassware not used in the other classes.

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

This is a one-time request to restore our glassware supply in the lab drawers in order to accommodate any lab class.

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

Proper, non-damaged glassware is critical to the safety of our students. We cannot use glassware that is cracked, etc. as it potentially puts our students at risk…we have no choice but to throw away damaged items.

We will not be able to convert our specialized lab drawers to general lab drawers, thus limiting which lab courses can be offered in which rooms. This is particularly problematic for our new course CHEM 105, which we just began offering in Spring 2017. This course was developed to meet the new Nursing restrictions in unit limits at the CSUs. We currently offer two sections, but expect this number to increase over the next few semesters. Right now there is only one lab room (PS 310) that can accommodate this course. In order to move sections to another room, we need to be able to adapt the glassware in the lab drawers.

BUDGET NEEDS ASSESSMENT APPLICATION
Fall 2017

Name of Person Submitting Request:	**Dr. Sheri Lillard**
Program or Service Area:	**Chemistry**
Division:	**Science**
Date of Last Program Efficacy:	**2016**
What rating was given?	**Continuation**
Amount Requested:	**$15,000**
Object Code: Object Codes Object Code Guidelines	**4300**
State specifically how this budget will be used:	**Purchase Supplies for Chemistry Labs**
Strategic Initiatives Addressed: Strategic Directions + Goals	**Access, Institutional Effectiveness, 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   ☐

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 Chemistry department budget was effectively cut by at least $10,000 in 2013.   The department operated with its own budget as well as continuous rollover money from a lottery fund for a total around $20,000 for the 2011-2013 fiscal years. Our budget history for instructional supplies is:

2011-2012 $22,600
2012-2013 $20,374
2013-2014 $12,825
2015-2016 $13,466 (plus $30,000 in additional funding)
2016-2017 $13,466
2017-2018 $13,466

Cost of glassware and chemicals has increased substantially over the last 4 years while our budget has remained the same. As of October 2017, we have roughly $1000 left to purchase supplies for the remainder of the fiscal year. We simply cannot support our labs with the budget we currently have and have to request additional funds every year in order to continue to offer chemistry labs. For example, the cost of iodine and iodine salts has nearly doubled since 2014 when the DEA began controlling it. We use a substantial amount of iodine salts in our labs.

In addition, our full-time faculty load has grown to approximately 14 FTEF per semester, up from 12 FTEF five years ago. The added classes have primarily been in major's preparation courses: General Chemistry and Organic Chemistry. These courses have a higher rate of supply usage and the materials are more expensive. Plus, we have seen significant increases in chemical

prices in the past year (sometimes doubling, tripling, or more) for reagents used in standard experiments. We seek alternatives, but sometimes they are not available or a modified experiment does not provide the same learning opportunity. We currently offer 56 labs per week, but with the increase in degree-seeking students, we have nearly doubled the number of major's preparation classes that require the most attention for preparation. And, of course, the cost of glassware, chemicals, and transportation of chemicals increases every year with inflation. With more students taking chemistry classes, the amount of breakage in glassware also increases.

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 response to CSU's change in nursing requirements, we have added a new course, CHEM 105, that is a combination of CHEM 104 and CHEM 101 in one semester, but with lab that meets twice per week (i.e., the same number of labs as 101 and 104 combined). In addition, we have increased the number of General and Organic Chemistry sections requiring specialized chemicals and increasing cost.

The trends for allied health and STEM (Science, Technology, Engineering and Math) pathways were identified in the last program efficacy (Efficacy, pp. 27-28). We see more students with an interest in pursuing a STEM career and/or allied health pathway. In addition, UC-Riverside's medical school and its spotlight on the lack of medical providers in the Inland Empire has spurred even more interest in the community for STEM preparation. We continue to support major's preparation evening classes (p. 8) for students pursuing STEM pathways while working during the day, and one-day Fri and Sat sections of CHEM 101 for working students. The tremendous growth in general chemistry (150/151 – 10 sections FA17), and organic chemistry (212/21 – 5 sections FA17) reflects this trend. General chemistry is required for all STEM pathways, and organic chemistry is required for chemistry and biology pathways.

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

To improve number of degrees awarded (which have doubled from 7 to 14; 2014-15 to 2016-17), we have increased the number of Organic Chemistry sections also, as correlated to the EMP data. This increase necessitates the use expensive specialized chemicals that do not have a long shelf-life and must be replaced regularly.

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

This request is really a return to prior funding levels that was cobbled together from various transient accounts. As some of those accounts have depleted all funding, it would be useful to have a consistent supply budget that is in line with demand for laboratory needs. Currently, in order to have sufficient supplies in the spring terms, we have gone to College Council for emergency requests to buy needed supplies. It is not rational to operate this way and could be more cost-effective if we purchased all supplies we need for the year with a stable budget.

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

Student learning is directly affected by the laboratory experience. The laboratory experience is a necessary preparation for the well-prepared transfer student. Without an appropriate budget to secure consumable supplies, student learning suffers. It is difficult to train students in scientific thought and reasoning if the laboratory glassware is not available or the chemicals have decomposed and degraded causing unexpected (or no) results.

BUDGET NEEDS ASSESSMENT APPLICATION
Fall 2017

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?	**continuation**
Amount Requested:	**25,000.00**
Object Code: Object Codes Object Code Guidelines	**4300**
State specifically how this budget will be used:	**Budget for the baking portion of the program**
Strategic Initiatives Addressed: Strategic Directions + Goals	Explore and expand online advising opportunities Improve access to transfer, CTE Certificate, and other courses needed for graduation Create better balance between transfer and CTE program offerings Promote budgetary transparency Use Student Learning Outcomes (SLOs) and Service Area Outcomes (SAOs) in an ongoing, systematic cycle of continuous quality improvement

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

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.)

> The baking portion of the culinary program is a new portion to the program. In order to up hold the student learning outcomes the department is in need of funding for instructional items. Currently the department is primarily run using funds brought in from the Sunroom and now the Den to run the next fiscal year. With the additional baking classes funds are tight and the instructional supplies needed for the baking classes are a bit more costly than previously expected. The department chair is asking for one time funds for this portion of the department because she hopes the income from the Sunroom and Den will help support the Baking courses next fiscal year. This spring is when we will be in need of these funds to purchase the instructional supplies for 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.*)

Needs Assessment Applications due: 10/23//2017 (NOON).

The culinary program will be changing to a one year completion time instead of a 1.5 year completion time by 2017 as well as creating a baking program that is expected to be in place by 2017-18. State approval is being sought, then curriculum changes will be made. The culinary program will be held from 7:00 to 2:00pm with lecture following while the Baking program will have lecture in the mornings and lab courses in the evening. The only drawback is that the lab space is too small to add the equipment needed for the baking program and the space for both programs is very limited. Both programs will have a cap of 25 students for safety, space and equipment reasons. The new culinary kitchen is much smaller than the old building used to be. The old building we could have 50 students in class however now we only have 17 work stations in the kitchen and room for 4-5 servers in the front. We share the kitchen with the cafeteria workers now also, where in the old building the cafeteria workers had their own space.

The baking portion of the culinary program is a new portion to the program. In order to up hold the student learning outcomes the department is in need of funding for instructional items. Currently the department is primarily run using funds brought in from the Sunroom and now the Den to run the next fiscal year. With the additional baking classes funds are tight and the instructional supplies needed for the baking classes are a bit more costly than previously expected. The department chair is asking for one time funds for this portion of the department because she hopes the income from the Sunroom and Den will help support the Baking courses next fiscal year. This spring is when we will be in need of these funds to purchase the instructional supplies for the students.

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

Last fiscal year during the needs assessment the department asked for $50,000 dollars to open the baking portion of the program and was denied. This year I am asking for one time funding that will help the program to survive for the first year. The baking courses are well attended and going well. The students are learning aspects of the industry and are excited to complete the program and work within the industry. The department does not have any hard data at this time as this is a new aspect to the program.

Description: (Provide an updated overview of your program/area.)

The Culinary Department trains students to go out into the industry and become gainfully employed or transfer to a 4 ye college. Within the program we have courses that allow the students to learn and understand all aspects of the food ser industry, including customer service, catering, running a restaurant, food truck and coffee shop. Upon completion of this program the student will be able to open their own food service establishment or manage a food service establishment f chain or small restaurant. The skills taught in this program are baking, cooking, business, and management, hands-on s running a student run restaurant and catering.
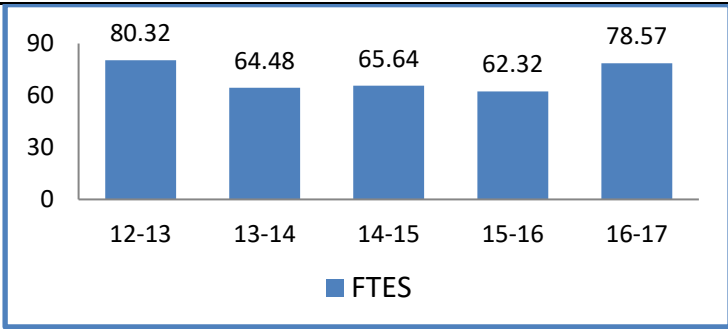
	12-13	13-14	14-15	15-16	16-17
Duplicated Enrollment	375	362	344	287	384
FTEF	3.93	4.19	5.25	4.85	5.54
WSCH per FTEF	613	461	375	385	425

	12-13	13-14	14-15	15-16	16-17
Success	72%	81%	85%	92%	73%
Retention	92%	91%	97%	98%	89%
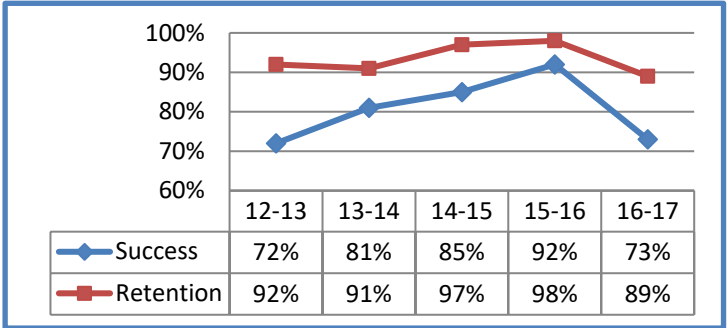
	12-13	13-14	14-15	15-16	16-17
Sections	11	17	20	18	21
% of online enrollment	0%	0%	0%	0%	0%
Degrees awarded	4	3	6	6	3
Certificates awarded	17	14	20	33	15

Assessment: (Provide an analysis based on the data provided. As you do so, address each of the tables/charts.) (225 Words Max)

- FTES has fluctuated over the years. The department is hopeful that with the new one year program FTES will continue to increase.
- FTEF has fluctuated in the past few years also. This will continue to increase as the program grows.
- Duplicate enrollment has also fluctuated since 12-13 but is at 384 for 16-17. The department goal is to have every student on duplicate enrollment.
- WSCH per FTEF us has also fluctuated since 12-13 which was at 613, 13-14, 461 in 13-14, in 14-15 the department had 375 WSCH per FTEF and in 15-16 the WSCH was at 385 and for 16-17 the department is at 425. Student contact hours should increase with the new program.
- Success rates for the program will fluctuate depending on the skill level of the student we attract in the program. 16-17 our success rate is down from the past couple of fiscal years. The department has revamped the program and is hoping with this revamp the success rate of the students will go back to match the years past.
- Retention the retention for the program has also decreased from years previous. The faculty of the department has concluded this reduction is because of the program change. The program change will take the students one year to complete and hopefully that will raise the success rate of the program and the retention rate.
- Certificates awarded is down in 16-17 from the last couple of years. With the new program in place the certificates will increase because certificate completions will be at the end of each program. Instructors will help students apply for the certificates instead of relying on the students to apply for certificates themselves.
- Degrees awarded overall has been low for the program. Most of the students walk with their certificates and then go into the industry to work. Some of our students transfer to Cal Poly and Cal State SB. The department was tracking the students however this became overwhelming and the chair could not keep up with all past and present students.

Progress from Last Year's Action Plan: [Provide an update on the progress made from last year's Action Plan.] (225 Words Max)

Last year's action plan consisted of creating a one year culinary and baking program, Purchasing a food truck and increasing enrollment within the program.

- The department has accomplished starting a baking program. The baking program has started out strong. The department is recruiting for next fall's baking program students as the program starts once a year.
- The new one year culinary program has also started. This program has not taken off as planned as enrollment is down. However the department is actively recruiting with hopes that the next fiscal year enrollment will increase. If not the culinary program will be reevaluated once again.
- The Food Truck is currently out for Bid. The department is hoping to have the truck for the 2nd annual Foodie Fest that will take place in April.
- Marketing for the program has not occurred as planned. The department is in need of more full time help in order to correct the culinary web pages so they are accurate and marketing help to get the word out regarding our new programs.
- Increased enrollment will hopefully happen when the department corrects the web pages and marketing for the program occurs.
- Hiring full time temporary faculty for the baking program is under way.
- Hiring 2 full time temporary lab techs is underway.
- Hiring a Den manager has not been done. Instead a professional expert was hired to assist and manage the Den. This will position will turn into a full time position eventually if the Den is successful over the next 2 years.

The department chair is working diligently on trying to accomplish the items on last year's action plan however has been met with some road blocks. For instance; the department chair was not told that to purchase a Food Truck that cost is over a certain amount of money will have to go out to bid. So this process delayed the purchase. Also grant money is being used to hire faculty and lab techs for the department. This has also been a lengthy process and has been met with challenges.

SAOs/SLOs/PLOs: (Summarize how the assessment of SAOs, PLOs and/or any SLOs that shows significant effect has influenced your goals.) (200 Words Max)

The department creates SLO's and PLO's based on the advisory committee meetings that are made up from many different aspects of the food service industry. The entire program SLO's, PLO's and department goals are based on the recommendations of this committee and that is what the program is based on. Industry needs and trends fuel the courses created that make up the program. When SLO's are assessed it might mean that the department needs to update the SLO if the assessment shows that the SLO is not being met or that the instruction on that particular topic needs to be adjusted.

The SLO's tell the program what equipment is needed, how many staff are needed and how the program should be set up in order for the students to succeed.

Departmental/Program Goals: (Goals should be specific, measurable, linked to your data analysis, and reflected in the Action Plan section). Tie goals to the college's strategic goals.) (200 Words Max)

- The department will increase student success within the program based on the one year program. Upon completion of the program all students will receive certificates. This will allow the student to become gainfully employed or transfer to a four year college.
- Increase enrollment thru advertising and concurrent enrollment.
- Increase accessibility for all students. Offer classes on the weekend for the weekend college students. This will start in fall of 2018. Lecture courses such as sanitation and safety.
- Create a Hospitality program – there are over 9,000 jobs available in Hospitality in our region. These courses will be designed to close that gap.
- Create online courses within the culinary department
- Complete Small Work Force Grants for 2019/2020
- Complete the purchase of the Food Truck 12/2018

Challenges & Opportunities: [Challenges & Opportunities should be reflected in the Action Plan.] (200 Words Max)

Opportunities are:

- Concurrent enrollment
- Visibility of program thru food truck and advertising.
- Creating a hospitality program
- Weekend classes
- Marketing

Challenges are:

- Finding instructors to teach concurrent enrollment courses in the high schools.
- Purchasing the Food Truck
- Finding instructors to teach weekend classes
- Having time to market the program or finding a marketing person.
- Hire full time instructors for baking and culinary programs.

Action Plan: [Describe your top priorities reflected in the Departmental/Program goals and provide specific steps to reach these goals.]

Action Step	Departmental Goal	Necessary Resources to Complete	Target Completion Date

• Work with the marketing staff to correct the web pages for the program. Add a web page for the Den. And market the culinary/baking program.	Yes	Time	12/17
• Increase enrollment	yes	Time	12/2018
• Offer weekend courses	yes	Time	12/2018
• Create a hospitality program	yes	Time to enter curriculum and approval from consortium	10/2019
• Work with CTE Dean to increase Concurrent enrollment	yes		08/2019
• Finalize Food Truck and bring online for Spring 2018	yes	The district to complete the bid process. The department needs to work with the company that wins bid to custom create the food truck.	12/18
• Complete Small Work Force Grants and Reports	yes		
• Hire 2 full time instructors, one for baking and one for culinary	yes		2017-2018
• Complete the hiring process for the 2 full time temporary lab technicians.	yes	The SWP grant will pay for one the salaries for one year however, after the grant ends the positions will become institutionalized.	2019
		The SWP grant will pay for one the salaries for one year however, after the grant ends the positions will become institutionalized.	2019

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

> There are ongoing cost associated with this aspect of the program however the culinary department hopes to have enough funds next fiscal year from the sales in the Sunroom and Den to offset the cost of the additional baking courses.

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

> The new baking classes may cease to exist. SLO's will have to be changed to align with the new SLO's. The planning the department has done for the program will have to be redone and the program redesigned. All in all way to much work on the department chair.

BUDGET NEEDS ASSESSMENT APPLICATION
Fall 2016

Name of Person Submitting Request:	**Tarif Halabi**
Program or Service Area:	**Electricity/Electronics**
Division:	**Applied Technology, Transportation, and Culinary Arts**
Date of Last Program Efficacy:	**Spring 2015 mini Review**
What rating was given?	**Continuance**
Amount Requested:	**$10,000.00**
Object Code:	
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 and 2

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: Perkins, General

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

The department is now activley involved build its own prototype projects and lab trainers that will complement our curriculum. An example is a solar charger we are building for the benefit of all students on campus. The projects will also be showcased within the campus and we would like to obtain consistent funding to promote these projects. In addition, test equipment will constantly need updating and so this added budget will support this equipment.

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 augmentation to our general fund will enable our students to build projects that are stated above which in turn will enhance student knowledge and improve success and retention directly. Not to mention increase enrollment and provide exposure for our department in that by displaying and having students on the campus utilize these creations, will attract students to our programs and thus lead to greater enrollment and growth, which are our main departmental goals.

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 augmented budget ultimately serves dual purposes, to improve student knowledge and ability and increase success , enrollment, and retention and to provide excellent program exposure and advertisement.

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.

If the budget increase becomes ongoing, then this request will be self-sustaining.

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

Increasing enrollment, success rate, and retention are the main goals of the department, in addition to keeping up with the most updated and current industry standards. This augmented budget and their proposed use will definitely improve these factors that we are pushing for.

BUDGET NEEDS ASSESSMENT APPLICATION
Fall 2017

Name of Person Submitting Request:	**Diane Hunter**
Program or Service Area:	**English – Writing Center**
Division:	**Arts & Humanities**
Date of Last Program Efficacy:	**SP 2017**
What rating was given?	**Continuance**
Amount Requested:	**$10,000.00**
Object Code: Object Codes Object Code Guidelines	**110003**
State specifically how this budget will be used:	**Hourly pay for Writing Center tutors**
Strategic Initiatives Addressed: Strategic Directions + Goals	**1, 2, 3**

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: There has been limited, temporary funding from SSSP money, but this is not a sustainable or dependable source of funding.

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

I am requesting that additional funding in the amount of $10,000 be allocated for the Writing Center in order to meet the current and growing needs of the San Bernardino Valley College student population. Monetary support is needed in anticipation of projected mandatory increases tutor wages as well as to support the increasing number of students who rely on the Writing Center for its various tutorial services.

The wages for the tutors in the Writing Center, currently at $14.00 per hour, are slated to increase as the recent legislation has passed, raising the current $10.50 per hour California minimum wage to $13.00 per hour, which is the first step increase to reach the $15.00 per hour state mandated goal. In step with the state-wide increase and due to contractual obligations, the tutor salaries will be increased accordingly. Without the additional budget funding, the Writing Center will not be able to achieve these wage increases and maintain the current number of tutors and hours of operation which are required in order to meet the needs of our student population. The result is that Writing Center services to students will be adversely impacted.

In addition, there has been a continual increase in the usage of the tutoring services that the Writing Center provides. For instance, between the 2014-2015 and 2016-2017 academic years,[1] there has been an increase of 657 students who have used Writing Center services

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[1] For the purposes of this document, the terms academic year and year range (e.g. 20xx-20xx) refer to the period of time from July 1 to June 30.

(e.g. 6,575 students in 2014-2015 versus 7,232 students in 2016-2017). This does not take into account the number of students who visited the Writing Center, but were not able to be tutored (e.g. 404 students in 2014-2015 versus 695 students in 2016-2017).

The Writing Center serves a vital role is providing tutoring support not only to students in English courses, but it also serves students across numerous disciplines. Through the years, the Writing Center has fostered connections with the instructors from a number of disciplines besides English such as with chemistry, biology and speech whose instructors require that their students be tutored in the Writing Center. During the fall and spring semesters of the 2016-2017 academic-year, data from the Sars tracking system revealed that students from 47 disciplines have used the Writing Center. Some of the students from disciplines who have made extensive use of the Writing Center have come from biology, chemistry, child development, communication studies, English, ESL, history, human services, philosophy, political science, psychology, reading, sociology, and student development.

In light of factors such as the projected increase in tutor wages, and the increasing demand of students who need to use the Writing Center for academic support, additional funding for the Writing Center is direly needed in order to provide adequate academic support for students, especially those who take classes during different times of the day and week. For instance, currently, the Writing Center is able to offer a broad range of tutoring times which accommodate students taking classes in the morning, afternoon and evening. This has been made possible largely in part since it is temporarily funded by SSSP funds. However, once the funds are no longer allocated to the Writing Center, there may be a significant reduction in tutoring availability. For instance, a reduction in the budget or the inability to support increasing tutoring demands in the past has resulted in the consolidation of tutor offerings to predominately the morning and the late afternoon with limited availability for tutoring in the evenings and on the weekends. This has adversely affected students who could only use the Writing Center during these periods of time.

Furthermore, the online tutoring service that the Writing Center offers has also been affected by budget reductions as well as current stagnation to the Writing Center budget. Currently, only one online tutor is available to support students not only in courses 100 level and above, but students in online courses as well. With additional funding, more tutors can be hired and trained in order to bolster the online tutoring component which in turn can benefit students in said courses. Analysis of the Sars data reveals that the number of students who use the Writing Center online tutoring service has shown steady increases. For instance in 2014-2015, the number of students who used the online service was 141. In 2015-2016, the number increased to 256 students, and in 2016-2017, it further increased to 275 students. This indicates that there is indeed room for growth, which requires additional funding to sustain.

The request for an additional $10,000.00 is needed in order to help the program meet the growing needs of the student population which the current tutoring budget will soon be unable to satisfactorily fulfill. Financial support will ensure that up to an additional 1,373 students will have the opportunity to be tutored per academic-year, and it will also allow for the possibility for the expansion of tutoring services, some of which include workshops, summer tutoring, evening and weekend tutoring, and online tutoring support.

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 2016-2017 EMP report for the English department, the data indicate that there is an increase in FTES from 2015/2016 to 2016/17 from 973.69 to 980.92. It is projected that there will be an increase in student use of the college's resources, in particular those offered by the Writing Center. One of the goals of the English department that is articulated in the EMP is to "Work to institutionalize funding for the Writing Center tutors (absent of SSSP/Equity funding)," which aligns with the college's strategic goal #2. Additional funding for the Writing Center will ensure that more tutors are hired in order to meet the growing needs of students who rely on the support provided by the Writing Center for their courses. The support of the Writing Center is far reaching and affects numerous disciplines and academic levels, some of which include STEM programs, online programs, as well as developmental programs.

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 has experienced a steady increase in the number of students who use its services from a growing number of disciplines. Of the 47 disciplines that have used the Writing Center analysis of the data reveals that students from at least 16 disciplines make frequent use of the Writing Center (i.e. students who used the tutoring services 40 or more times from a particular discipline). The disciplines are as follows: administration of justice, art, biology, chemistry, child development, communication studies/speech, English, ESL, history, human services, math, political science, psychology, reading, sociology, and student development.

In a comparative analysis between the 2014-2015 and 2016-2017 academic years, the data reveal the following:

Students from the disciplines of biology, chemistry, child development, history, political science, psychology, reading, and sociology significantly increased their use of the Writing Center.

For instance,
students from administration of justice increased use from 6 to 57;
students from communication studies/speech increased use from 195 to 220;
students from English increased use from 3,674 to 4,708;
students from history increased use from 221 to 284;
and students from student development increased from 27 to 62.

In addition to the increase of student use of the Writing Center, the center also has data that indicate that it is a viable and necessary service to the SBVC student population. According to the Service Area Outcome data for the Writing Center in the spring 2017 semester, students using the center have reported a high satisfaction (i.e. over 93%) with the services and academic support that this program provides. However, the primary complaint noted in the student surveys has been the need for additional tutors and tutoring times, which can be rectified with an increase to its budget.

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

> The Writing Center is supported by general funds which are allocated solely for tutoring purposes. Continued and increased funding need to come from the general fund.

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

> If the funds requested are not granted, once SSSP are no longer allocated to the Writing Center, all of the services and functions of the Writing Center will diminish and continue to languish. 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 advancement. Since the Writing Center is one of the only tutoring centers that offers specialized assistance on composition, it can be projected that all courses at the college that require writing assignments will be adversely affected in some way or another if the Writing Center is not able to increase its tutor availability, its workshop offerings, as well as its online tutoring component if a stable source of funding is not secured.

<div align="center">

BUDGET NEEDS ASSESSMENT APPLICATION
Fall 2017

</div>

Name of Person Submitting Request:	**Todd Heibel**
Program or Service Area:	**Environmental Science, Geography-GIS, and Geology-Oceanography**
Division:	**Science**
Date of Last Program Efficacy:	**SP 15 for GEOG-GIS, SP 16 for ENV SCI and GEOL-OCEAN, and SP 17 for GIS (2-year)**
What rating was given?	**Continuation for all**
Amount Requested:	**$3,000**
Object Code: Object Codes Object Code Guidelines	**4300 (Instructional Supplies)**
State specifically how this budget will be used:	**New and replacement classroom supplies**
Strategic Initiatives Addressed: Strategic Directions + Goals	Student 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? Yes ▣ No ☐

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

<div align="center">Yes ▣ No ☐</div>

If yes, what are they: <u>Geography-GIS has a combined instructional supply budget of $600, Geology-Oceanography has $100, and Environmental Science has no budget.</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 instructional supply budget for the combined departments of Geography-GIS, Geology-Oceanography, and Environmental Science is $700. **Therefore, the departments request an additional $3,000 to create a permanent, stable budget for instructional supplies.** Instructional supplies typically include globes, maps, reference textbooks, weather instruments (thermometers, barometers, anemometers, etc.), rock and mineral specimens, fossil specimens, field research equipment, 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 transfer degrees (AA-T and AS-T) 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 recently modified degree and certificate programs, and selected courses have been 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 sections. In addition, the Spring 2015 Geography-GIS Efficacy document identifies the need for supplies on pages 14 and 36, and the Spring 2016 ENV SCI and GEOL-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 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 departments increases, demand for instructional supplies will also increase. The job market for fields related to Earth, Spatial, and Environmental Sciences is forecast to improve:

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
Geological and Petroleum Technicians	$39.23	80
Geoscientists	$46.63	260

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 $700 – any additional funds are welcome. The additional $3,000 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 all courses is anticipated to increase with recent curricular changes (certificate and degree modifications), availability of a wider variety of 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 departments have relied upon their own, insufficient instructional supply budgets, 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.

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

If the 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 Earth, Spatial, and Environmental Science sectors. In addition, student enrollment may languish. This is unfortunate, as recently modified degrees, certificates, and courses provide an excellent opportunity for transfer into a variety of Earth, Spatial, and Environmental Science programs within the California State and University of California systems.

EQUIPMENT NEEDS ASSESSMENT APPLICATION
Fall 2017

Name of Person Submitting Request:	**Todd Heibel**
Program or Service Area:	**Environmental Science, Geography-GIS, and Geology-Oceanography**
Division:	**Science**
Date of Last Program Efficacy:	**SP 15 for GEOG-GIS, SP 16 for ENV SCI-GEOL-OCEAN, and SP for GIS (2-year)**
What rating was given?	**Continuation for all**
Equipment Requested	**Augmented Reality Sandbox – Virtual, Interactive Topography and Geomorphology**
Amount Requested:	**$8,000**
Strategic Initiatives Addressed: [Strategic Directions + Goals](#)	Student Access, Student Success, and Facilities

NOTE: To facilitate ranking by the committee, submit separate requests for each item; however, multiple items can be submitted as one request if it is required that the equipment is packaged together.

Replacement ☐   Additional ▣

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

Yes ☐   NO ▣

If yes, what are they? <u>Although there are baseline budgets established for Geography, Geology-Oceanography, and GIS, there are no equipment funds available. There is no institutionally-supported budget for Environmental Sciences.</u>

1. Provide a rationale for your request. (Explain, in detail, the need for this position.)

> **Currently, there is no budget to support any equipment expenditures, including the augmented reality sandbox.** The augmented reality sandbox is an interactive tool that provides a hands-on approach to understanding abstract, esoteric fundamentals of topography. Essentially, students create topographic relief (e.g. hills and valleys) using sand as a medium. A camera, computer, and projection unit project superimposed contour lines onto the sand surface. Virtual bodies of water can also be created within valleys, and base levels can also be manipulated (e.g. water levels raised or lowered).
>
> Because topography is a fundamental concept within a variety of physical sciences, the departments will "leverage" (share) this resource with other departments (e.g. Biology, Environmental Science, Geography, Geology-Oceanography, GIS, Physics, and others). This equipment could also play a starring role in outreach activities.

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 augmented reality sandbox has the potential to positively impact the efficient operation of lecture, laboratory, and field activities. Therefore, overall enrollment, success, retention, recruitment, and efficiency could be positively impacted. A full-time faculty member was hired in the fall 2016 semester, 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 document, the need for an increased equipment budget is clearly identified within Goals, Challenges and Opportunities, and Action Plan sections. In addition, the SP 2016 GEOL-OCEAN Efficacy document explicitly identifies the need for equipment on page 12.

There is also a transfer degree option available for Geography students, and the Environmental Science program will soon have this option available for students. In addition, the GIS program has recently updated its course- and certificate-level curriculum.

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

Students require hands-on demonstration in order to reinforce concepts and knowledge that are typically difficult to acquire. In addition, students who wish to transfer to four-year institutions will be expected to understand the basics of topography, structure, and geomorphology within upper-division geology, oceanography, environmental, geography, and Earth science courses. Students who wish to enter the job market will also be expected to know how to utilize these important pedagogical tools. Please refer to the labor market information below. These career opportunities will be foreclosed to students who are not properly prepared:

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's plans to support those costs.

Although $8,000 is a significant amount of money, this is a one-time need. In addition, this resource will be shared among several departments and utilized during STEM-related outreach events. Furthermore, this funding is needed, as demand for Earth, Spatial, and Environmental Science courses is anticipated to increase with the recent hire of full-time faculty and approval of transfer degrees, as well as improved job market prospects (especially within the energy, geospatial, and environmental sectors). To date, the departments have relied upon other departments and one-time sources of funding to sustain equipment. 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 that existing faculty, staff, and administrative resources may not be able to provide.

5. What are the consequences of not funding this equipment?

Without an augmented reality sandbox, students will continue to struggle with fundamental concepts of topography and geomorphology. In addition, student recruitment, retention, and success may diminish. Other community colleges and universities use this equipment to great effect and their students are much more competitive in future academic and career pursuits.

BUDGET NEEDS ASSESSMENT APPLICATION
Fall 2017

Name of Person Submitting Request:	**Todd Heibel**
Program or Service Area:	**Environmental Science, Geography-GIS, and Geology-Oceanography**
Division:	**Science**
Date of Last Program Efficacy:	**SP 15 for GEOG-GIS, SP 16 for ENV SCI and GEOL-OCEAN, and SP 17 for GIS (2-year)**
What rating was given?	**Continuation for all**
Amount Requested:	**$1,000**
Object Code: Object Codes Object Code Guidelines	**5809**
State specifically how this budget will be used:	**Conference Participation for Students**
Strategic Initiatives Addressed: Strategic Directions + Goals	Student Access, Student Success, 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: <u>Although programs have a general budget, there is no specific conference participation budget.</u>

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

Currently, there is **no 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, Environmental Science, Geography-GIS, and Geology-Oceanography students have the freedom to attend at least one local or regional conference during each academic year. Therefore, the departments request $1,000 for annual **conference attendance and participation**. 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, and the Spring 2016 Environmental Science-

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 $1,000 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 departments 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 Earth, Spatial, and Environmental Science 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. This opportunity must be available to make our students more competitive and successful.

BUDGET NEEDS ASSESSMENT APPLICATION
Fall 2017

Name of Person Submitting Request:	**Todd Heibel**
Program or Service Area:	**Geographic Information Systems (GIS)**
Division:	**Science**
Date of Last Program Efficacy:	**SP 15 for GEOG-GIS and SP 17 for GIS (2-year)**
What rating was given?	**Continuation**
Amount Requested:	**$7,200**
Object Code: Object Codes Object Code Guidelines	**1480**
State specifically how this budget will be used:	**Outreach and Marketing, including Workshops**
Strategic Initiatives Addressed: Strategic Directions + Goals	Student 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: <u>There is a miniscule $100 institutional budget for all expenses. There is potential for future Perkins, Strong Workforce, and other grant funding, but such funding has not yet been procured.</u>

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

Geographic Information Systems (GIS) skills have become increasingly important within a variety of academic programs and careers. In order for the Inland Empire to remain competitive within this arena, it is necessary to have an appropriately trained workforce. The SBVC GIS Certificate program provides these skills in a rigorous, accredited, and affordable environment. However, awareness of the program has been lacking and enhanced marketing and outreach efforts are necessary.

Grant funding is notoriously cyclical and ephemeral, and the Perkins funding expired at the close of the 2016-17 academic year. 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.

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?

Current institutionally supported budgets are insufficient. In addition, grant funding is cyclical and unstable. 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.

Name of Person Submitting Request:	**Todd Heibel**
Program or Service Area:	**Geographic Information Systems (GIS)**
Division:	**Science**
Date of Last Program Efficacy:	**SP 15 for GEOG-GIS and SP 17 for GIS (2-year)**
What rating was given?	**Continuation**
Amount Requested:	**$4,000**
Object Code: Object Codes Object Code Guidelines	**2389**
State specifically how this budget will be used:	**GIS Tutorial Services**
Strategic Initiatives Addressed: Strategic Directions + Goals	Student 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 is a miniscule $100 institutional budget for all expenses. There is potential for future Perkins, Strong Workforce, and other grant funding, but such funding has not yet been procured.

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 institutionally-supported budget of $100.** The Geographic Information Systems (GIS) Department heavily relied upon the Perkins and CTE Enhancement Grants to fund tutorial services during past academic years, but these grants have 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 are without 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 2017

Name of Person Submitting Request:	**David Rubio**
Program or Service Area:	**Athletics**
Division:	**Social Science, Human Development, Kin/Athletics**
Date of Last Program Efficacy:	**Spring 2016**
What rating was given?	**Continuation**
Amount Requested:	**$150,000.00**
Strategic Initiatives Addressed: (See Appendix A: http://tinyurl.com/l5oqoxm)	Student Success, Institutional Effectiveness, Planning, Campus Climate

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?   _____

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.)

> In athletics it is difficult to work with a budget that is adequate. There are unknown variables that have a significant impact on how we operate. These variables are transportation rental, gas prices, entry fees, association fees, food prices, official's fees and even the weather can have an impact on our budget (rain delay). With the exception of the weather all the above mentioned have increased. Because of these increases monies have to be moved from line items such as equipment, uniforms, supplies and equipment repairs. If this trend continues Athletics will not be able to increase or maintain the level of competition we have demonstrated in the past several years. EMP data supports this request. More students, larger rosters equal more expenses. Another important reason for an ongoing budget increase is to help address the issue of Title IX. Right now SBVC is out of compliance with Title IX. Our ratio of women to men of our campus population is not equal to our athletic population. Campus population is about 60/40 in favor of women. The Athletic population is about 60/40 in favor of men. To help resolve this issue SBVC needs to offer more women's sports program. Therefore our budget would need to increase to accommodate the addition of these programs.

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 indicated on page 18 of the Efficacy Report in the spring of 2012 there was a downward trend of available funds. This trend has change slightly but, has not kept with the pace of rising cost. The current EMP data clearly shows a significant increase in FTES from 2013-14 to 2014-15. Retention has also increased. With day to day operational cost increase and FTES increase our budget must be increased too if we are to support our student properly in a highly successful athletic program.

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.)*.

This committee should take serious consideration of this college's Title IX problem because this is not just an athletic problem it is a gender equity problem. SBVC should work towards compliance. Every year there is a cost increase in some area of our program. In 2009 our budget was $41,000.00 larger than it is currently. Because of a committed effort from our coaches we are able to put forth a successful program. But, the college cannot expect our coaching staff to continue to make up for what is clearly the college's responsibility. It's is too much of a strain for anyone.

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.*).

The biggest cost is transportation. Transportation is also our biggest variable because if gas prices increase then our cost increase, if gas prices decrease then our cost decrease and we don't have steal from Peter to pay Paul (as much) We rent a proximally 350 vans a year. If gas goes up 50 cents a gallon that is multiplied by a 40 gallon tank per van, equals $20.00 more per van. Multiply $20 X 350 = $7000.00, which is not accounted for in our budget. There is also a price to pay for being successful. If a team makes the playoffs that is an added expense which is not in our budget. Playoff can include entry fees, transportation, official's fees, meal money, game management cost, supplies and hotel accommodations. Some of these cost covered by fundraised monies but, when we have to raise money just to go to playoffs some of emphasis shifts from student success to raising money.

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

If we do not increase the athletic budget we will have to cut back on the amount of contest we can compete in. This action can have a significant negative impact on all our programs. It will limit our ability to compete in the regional and state playoffs. The teams that make it to the playoffs are the teams that most universities look at for recruitment. So, this could have a negative impact on our scholarship/transfer rate.

BUDGET NEEDS ASSESSMENT APPLICATION
Fall 2017

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:	**$12,000**
Object Code: Object Codes Object Code Guidelines	**4300.00**
State specifically how this budget will be used:	**Purchase tooling for machine tools tool boxes acquired last year**
Strategic Initiatives Addressed: Strategic Directions + Goals	1 and 2

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 increase will provide the supplies needed to ensure students are receiving the training needed to achieve certifications. Most of the Machinist Technology Department budget is for salary and benefits. The department would like to request a budget continuation from the 2016-2017 fiscal year in the amount of $12,000 to fill the tool boxes with instructional supplies that were purchased last year including: end mills, drills, reamers, tool bits, metrology, and parallels 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.*)

> As the machinist technology program works to increase the robustness of its curriculum and alignment of the NIMS credentials, tools/supplies are required to teach the skills needed to acquire certifications. Machinist technology has not received much funding, resulting in inadequate amounts of supplies, tools, and equipment. Supplies will help retention and enrollment with students' as the program offers the necessary support 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.).*

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 required in each of the certifications 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 achieve certifications due to missing skill sets.

BUDGET NEEDS ASSESSMENT APPLICATION
Fall 2017

Name of Person Submitting Request:	**Madeleine Matie Manning Scully**
Program or Service Area:	**Music**
Division:	**Arts and Humanities**
Date of Last Program Efficacy:	**2016**
What rating was given?	**Continuation**
Amount Requested:	**23,500**
Object Code: Object Codes Object Code Guidelines	**2389**
State specifically how this budget will be used:	**Hire a Professional Expert – Program Assistant (accompanist) for rehearsals and performances**
Strategic Initiatives Addressed: Strategic Directions + Goals	Student Success, Campus Culture and Climate

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.)

> If a part-time accompanist position cannot be filled, the department requests additional funding for a professional expert - accompanist. Our outreach program has significantly expanded to include on-campus opera performances for thousands of school children and Disney shows for even more children. Our recruitment program has grown to include high school visitations and performances for eight different local high schools. We are now hosting on-campus choral music festivals and performances, actively engaging more than a thousand high-school students. The number of off campus performances by campus ensembles is rapidly increasing. All of these performances require a professional accompanist. Sectional rehearsals and Opera rehearsals would experience a tremendous boost in efficiency, accuracy and speed up the learning process enormously with the addition of a professional accompanist to play parts for singers. Additionally, this year the music department will be engaged in concurrent productions requiring a professional accompanist for both. The community outreach program as well as the expanding recruitment program are just now beginning to blossom. It is imperative that the staff position of a professional accompanist be immediately filled to maintain the forward momentum of these two vital programs!

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.)*

> While our academic music offerings continue to flourish with waiting lists for enrollment, our performance classes continue to struggle with declining enrollment. A very vigorous recruitment

program as well as significant outreach efforts offer the very best opportunity to rectify this declining enrollment problem in our performing classes. (See FTES figures for 12-13 of 173.95   V.S. figures for 16-17 of 156.78) The department's current EMP indicates substantial planning for performance – based recruitment efforts necessitating a professional accompanist. Additionally, student success goals require additional rehearsal with a skilled accompanist. With a professional staff accompanist the performing ensembles would significantly elevate the impact of performances and increase productivity in the rehearsals as well! Last year, through program review, funding was made available on a "one-time" basis to assist the program this year. To our knowledge, SBVC is the only community college music department (particularly a flourishing one such as ours) without permanent staffing in 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.).*

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

Though our preference is to hire a permanent professional accompanist, if that is impossible, we would like to hire a professional expert accompanist on a short-term basis once again (as we have for the current year.) We anticipate a need for 15 hours/week at $45.00/hour with benefits will require 23,500.

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

For the first time in 20 years, we have been able to employ a short-term professional accompanist. Though hiring processes delay start well past the beginning of the semester, we anticipate substantial improvement in student success and community outreach.   We frequently impose on adjunct faculty to "help out" for performances and do without an accompanist for rehearsals until the professional accompanist completes the HR hiring process. Returning to no accompanist support will limit the rehearsal flexibility afforded by sectional work with an accompanist, and reduce the performance schedule to bare bones. Community outreach will suffer accordingly. Recruitment will be hampered and coaching will be non-existent for our music recital program.

BUDGET NEEDS ASSESSMENT APPLICATION
Fall 2017

Name of Person Submitting Request:	**Rochelle Fender/Maria Valdez**
Program or Service Area:	**Nursing/Psych-Tech**
Division:	**Science**
Date of Last Program Efficacy:	**Nursing 2016-2017; Psych-Tech Spring 2017**
What rating was given?	**Continuation**
Amount Requested:	**$7,000**
Object Code: Object Codes Object Code Guidelines	**4750.00 Meals and Refreshments** **5801.00 Advertising** **5815.00 Promotional/Giveaways/Awards** **5815.00 Promotional/Giveaways/Develop**
State specifically how this budget will be used:	**SBVC Health Fairs** **Nursing/Psych-Tech Success Fair** **Nursing Welcoming Teas** **Nursing Pinning Ceremonies** **Psych-Tech completion Ceremonies** **Student Outreach Events** **Career Fairs**
Strategic Initiatives Addressed: Strategic Directions + Goals	Student Success 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   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.)

Currently, the Nursing Program hosts several events for students of SBVC, of the nursing program, and those enrolled into surrounding high schools. Psych-Tech and Nursing are collaborating with one another to unify events and outreach opportunities, but currently, neither have a budget allocated. Faculty and students often contribute to the financial costs associated with hosting these events. The SBVC Health Fairs focus on providing access to care, health screening and health promotion for the SBVC student body. Nursing Outreach events provide learning enrichment opportunities for students in our surrounding high schools. These events also help bridge the gap between high school and health care programs by raising awareness and providing guidance of course requirements. Similarly, the Psych-Tech department visits local high school campuses to raise awareness of the program and the requirements The Welcoming Teas give incoming nursing students guidance and success tips. The Nurse Pinning and Psych-Tech Completion ceremonies commemorate student success through the program. The Success Fair is the newest of the events. The Success Fair provides opportunities for licensure

examination preparation, professional growth, job placement, academic advancement to bachelor's and master's programs, and peer collaboration/interaction.

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.)*

Several challenges are noted in the EMP. Examples include the need to improve the NCLEX pass rate, professional development, and the need to expand on pathways to earn a Baccalaureate in Nursing (BSN) degree. The Psychiatric Technology program would like to meet the demands of this growing profession by expanding our enrollment and actively recruit students from our surrounding high schools by bringing awareness to the opportunities of this health care profession. This budget will help address opportunities for success over these challenges, meanwhile provide learning enrichment for current students and grow the future of the program through outreach awareness.

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

Resources are scarce and currently funding comes from faculty and the students. The financial burden inflicts unnecessary stress and limits the potential of these outreach events.

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

Currently, faculty and staff carry the financial burden of these costs. This budget will eliminate this stressor and help to grow these events to a higher capacity.

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

Some of the outreach and student success events may need to be minimized or reduced.

BUDGET NEEDS ASSESSMENT APPLICATION
Fall 2017

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:	**$55,000 (any anything over $0)**
Object Code: Object Codes Object Code Guidelines	**4500**
State specifically how this budget will be used:	
Strategic Initiatives Addressed: Strategic Directions + Goals	1,2,3

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.)

   The Office of Student Life currently receives $10,000 from the Associated Student Government for office supplies. These funds are used for basic supplies and upkeep to keep the office working and must be voted upon by ASG every year—**these funds are not guaranteed**. This does not allow the office to forecast accordingly. These funds cannot be used for anything but supplies. The office does not have the budget for staff development and/or attending conferences to stay compliant with current Title V and Title IX regulations nor does it allow for the office to program for the student body. Additionally, the commencement fund can only be used for commencement activities and the office continuously requests more funding.

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 shows that we have seen an increase of student conduct violations on this campus. This takes away time from advising and mentoring ASG and ICC to put on appropriate and events that align with instructional goals. The Office of Student Life also serves as the primary Title IX investigators, the Behavioral Intervention Team, and Sexual Assault Awareness Month. These areas do not have a budget and the Office of Student Life has been leading many of these endeavors.

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: 10/23//2017 (NOON).

All staff members who work with the Behavioral Intervention Team and Title IX should be trained adequately. Additionally, new software or tools that become available that ensure that SBVC is utilizing modern practices for conduct, BIT, and Title IX should be the highest priority.

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

Zero foreseen

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

Non-compliance and legal ramifications which will hurt our accreditation.

BUDGET NEEDS ASSESSMENT APPLICATION
Fall 2017

Name of Person Submitting Request:	**Amy Jennings and Sandra Moore**
Program or Service Area:	**Psychology**
Division:	**Social Science, Human Development, Kinesiology**
Date of Last Program Efficacy:	**Spring 2017**
What rating was given?	**Continuation**
Amount Requested:	**$3,000.00**
Object Code: Object Codes Object Code Guidelines	**5809, Other Expenses & Fees**
State specifically how this budget will be used:	**Student Travel to Psychology Conference**
Strategic Initiatives Addressed: Strategic Directions + Goals	Promoting 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 ☐ No X

Are there alternative funding sources? (*for example, Department, Budget, Perkins, Grants, etc.*)
Yes X No ☐

If yes, what are they: ASG/ICC/Psychology Club

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

> The Psychology Department seeks to expand the opportunities for students to learn about research and be exposed to important information on current directions in psychology. A small budget is requested to partially fund taking students to an annual psychology conference each year.

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.)*

> Psychology students need to know about research in the field of psychology. Students in PSYCH 201 (Research Methods) plan and conduct their own research in class. The results of this research will be presented at annual psychological conferences giving the students experience presenting research in a professional setting. The information, experience, and networking at the conference will aid students in transferring successfully. Psychology AA-T degrees **represent approximately 45% (52 degrees) of the AA-T degrees awarded** in 16-17 according to the Office of Research, Planning, and Institutional Effectiveness. Psychology AA-T Degrees (52) **awarded in 16-17 represent an approximately 373% increase** over the number of degrees awarded in 13-14 and a **68%** increase over the number of degrees awarded in 15-16 (EMP). This budget will increase this success and assist in the success of the students after transfer.

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

> According to 2011 U.S. Census poverty rates in San Bernardino city:

Needs Assessment Applications due: 10/23//2017 (NOON).

(http://quickfacts.census.gov/qfd/states/06/0665000.html), the per capita money income for 2007-2011 was $15,762 and persons living below the poverty level in 2007-2011 was 28.6%. The costs to attend annual psychology conferences would likely prohibit our students from attending. Offering this experience to our students might change the course of their academic careers and lead to successful transfer to a CSU or UC, many of which attend these conferences. Students will have the opportunity to interact with the CSU and UC faculty members one on one at the conference as well as learn about the research taking place at theses campuses.

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

The regional psychology conference put on by Western Psychological Association happens each year in April and costs $75 for each student to attend. The conference location varies each year with an average hotel cost of about $150-$175 a night for the 3 nights/4 days of the conference. Air or train travel may also be required costing $200-300 per student. The initial cost for 6 students to attend the WPA conference in April 2017 was approximately $5,000. The projected cost for 6 students to attend the WPA conference this April 2018 is shown below, we hope to have some of the costs covered by this budget and the other costs covered by our psychology club fundraising, ICC, and ASG.

Travel Costs Per Student		Travel Costs for a Group of 6 Students	
Total = $825.00		Total = $5,100.00	
Item	Cost	Item	Cost
Registration	$75.00	Registration	$450.00
Hotel	$300.00	Hotel	$1,800.00

Hotel costs are based on 4 nights at $75 per person for 2 people per room

Flight	$200.00	Flight	$1,200.00
Food	$250.00	Food	$1,500.00

Food costs are based on $50 per day, per person for 5 days

Poster $16.00 each   Taxi/Travel to hotel and airport $150.00

Total cost of $3,000 being requested this year and this cost would be the annual amount requested as a department budget each year.

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

If this request is not funded, the Strategic Initiative Goal of Promoting Student Success may not be met in terms of course success and transfer rates. Attending a professional conference will enhance student learning in psychology courses required for degree and certificate programs. Students will not get an opportunity to meet and interact with students and faculty from institutions they want to transfer to.

BUDGET NEEDS ASSESSMENT APPLICATION
Fall 2017

Name of Person Submitting Request:	**Diane Dusick**
Program or Service Area:	**RTVF/IEMA**
Division:	**Hum**
Date of Last Program Efficacy:	**2017**
What rating was given?	**Continuation**
Amount Requested:	**$500**
Object Code: Object Codes Object Code Guidelines	**5621**
State specifically how this budget will be used:	**To increase our contract with AVID from $1000 to $1500**
Strategic Initiatives Addressed: Strategic Directions + Goals	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   □

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.)

   In order to upgrade the software annually, have free technical support, and be able to certify students in Avid editing, we require an annual contract

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.)*

   Our goal in all programs is to ensure that students (a) are capable of producing quality work appropriate for at least entry-level in their area of choice, (b) have a portfolio of projects from at least two intermediate/advanced classes to demonstrate their skills, and for the degree programs, (c) have a level of education that prepares them for transfer to a four-year institution.

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 contract is required in order to allow us to provide Avid editing certification to students

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

   NA

Needs Assessment Applications due: 10/23//2017 (NOON).

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

We will be unable to upgrade the software annually, receive free technical support, or provide certification.

BUDGET NEEDS ASSESSMENT APPLICATION
Fall 2017

Name of Person Submitting Request:	**Todd Heibel and Tatiana Vasquez on behalf of the Science Division**
Program or Service Area:	**Architecture, Biology, Chemistry, Environmental Science, Geography, Geology, Nursing, Oceanography, Physics, and Psychiatric Technology**
Division:	**Science**
Date of Last Program Efficacy:	**SP 16 (GEOL, ENV SCI, and OCEAN) and SP 15 (GEOG); SP17 (Biology)**
What rating was given?	**Continuation**
Amount Requested:	**$12,000 to be shared among departments**
Object Code: Object Codes Object Code Guidelines	**5611 (bus or van rental)**
State specifically how this budget will be used:	**Site visits and immersive outdoor laboratory (formerly known as "field trips")**
Strategic Initiatives Addressed: Strategic Directions + Goals	Student Access, Student Success, and Provide Exceptional 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: Selected departments have limited 5611 budgets while others do not.

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

This is a **growth request** to supplement existing funding. This is a holistic request to meet the needs of multiple departments within the Science Division: Architecture, Biology, Chemistry, Environmental Science, Geography, Geology, Nursing, Oceanography, Physics, and Psychiatric Technology. **We are requesting an ongoing $12,000 budget augmentation each academic year** to fund multiple **site visits** and to facilitate **immersive outdoor laboratory experiences** (field trips) each semester. Current bus and van funding is insufficient. Experiences outside the classroom are an integral component of the curriculum for nearly all Science Division departments. While Biology, Environmental Science, Geography, Geology, and Oceanography students analyze a variety of outdoor physical processes, Architecture, Chemistry, Nursing, Physics, and Psychiatric Technology students conduct necessary site visits necessary for fostering extended learning opportunities in their prospected professions. While traditional indoor lecture and laboratory exercises introduce students to theoretical concepts, **site visits provide tangible, hands-on opportunities that allow students to understand abstract concepts, professional liability and regulatory issues, and accreditation/licensure requirements**. Immersive outdoor laboratory experiences provide purposeful activities that improve student engagement, access, success, and equips our students with the skills they require to transfer to university (Kuh et al 2008, Journal of Higher Ed) and enter the labor force. The bus or van 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. In addition, many of our students have serious transportation constraints that would otherwise prevent participation in crucial field activities. The San Bernardino-Riverside MSA is one of the most socioeconomically disenfranchised regions in the US. Many of our students do not have their own transportation which leads to the exclusion of their participation. The institution must foster **equity** with these curricular needs by funding this budget request for van/bus transportation for our 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.)*

Many of the current EMP reports state that a program goal is to "increase transfer and AS-T/AS degrees" and "increase the number of funded field trips and maintain laboratories with equipment and supplies needed for quality education". 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."   Our EMP documents include goals that aspire to increase successful student completion of certificates and degrees, successful transfer into four-year degree programs, successful entry into the labor force, and accreditation/licensure requirements.

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

Kuh et al (2008) showed that student engagement, critical thinking, and student success in educationally purposeful activities is positively related to academic outcomes as represented by first-year student grades and by persistence between the first and second year of college (Journal of Higher Ed. 79 (5)). Science instructors find that many SBVC students have not previously explored sites visited during field trips. In addition, field trips serve as one of the best recruiting mechanisms for Geography, Biology, Geology, Chemistry, and other science fields. "Immersive experiences have been shown, for instance, to foster interconnections and emotional linkages to nature that can be effective in promoting learning and engagement" (McCauley 2017, Science 358). In addition, program accreditation is dependent upon specific field experiences.

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, bus and van (transportation) costs generally increase over time. Currently, buses cost approximately $1,200 per day and vans cost approximately $500 per day.

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

The consequences are as follows:
- Failure to meet the Departments' curricular goals (course outlines of record) and the insufficient preparation for upper division and professional school.
- Reduced parity with "native" university students in transfer majors' courses.
- Decreased safety and limited site access.
- Failure to meet accreditation standards and failure to accommodate underserved students.

BUDGET NEEDS ASSESSMENT APPLICATION
Fall 2017

Name of Person Submitting Request:	**Lorrie Burnham**
Program or Service Area:	**Science division**
Division:	**Science**
Date of Last Program Efficacy:	**NA**
What rating was given?	**NA**
Amount Requested:	**25,000.00**
Object Code: Object Codes Object Code Guidelines	**5640**
State specifically how this budget will be used:	**Maintenance**
Strategic Initiatives Addressed: Strategic Directions + Goals	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 ☐

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 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. For example, microscopes in general biology and anatomy and physiology were purchased around 1998. Last year 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 some equipment in the division but not all equipment was able to be serviced.

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 programs in the Science Division have received "continuation" in their last Program Review Efficacy Report. 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. Specific to the division there is a trend nationally to focus on STEM (Science, Technology, Engineering, and Mathematics) education to fill the lack of qualified employees in scientific and technological fields. This request drives to the heart STEM, to prepare students for transfer and the workforce. The cost is only to maintain the equipment so that students continue to have hands-on experiences expected by transfer institutions and employers."

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 very limited funding. Even with careful consideration, funding for maintenance has not increased as new equipment has been purchased. Until budget allows proper funding, departments 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. Additionally, the EMP reports for programs in the division show an increase in FTES, thereby putting more wear on the equipment.

3. 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.

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

The maintenance budget is requested to support current equipment. Science disciplines do not meet the requirements of Perkins and STEM grants do not support maintenance. Perkins funds nursing and maintenance is not funded by this.

5. 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 2017

Name of Person Submitting Request:	**Paula Ferri-Milligan**
Program or Service Area:	**Supplemental Instruction Across the Disciplines**
Division:	**Interdivisional**
Date of Last Program Efficacy:	**Not in efficacy cycle**
What rating was given?	**--**
Amount Requested:	**$14,000 per year**
Object Code: Object Codes Object Code Guidelines	**1300**
State specifically how this budget will be used:	**Provide two classes of reassigned time for the Lead Instructor in the Writing Center to oversee SI Across the Disciplines**
Strategic Initiatives Addressed: Strategic Directions + Goals	1—Increase Access 2—Promote 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   □

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

                                         Yes   X□   No   □

If yes, what are they: <u>The project has been funded through Learning Compass, Basic Skills, and Student Equity</u>.

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

> **This budget request is to provide two classes of reassigned time for the Lead Instructor in the Writing Center to oversee Supplemental Instruction Across the Disciplines**. The idea to create a supplemental instruction across the disciplines program originated in the Basic Skills Committee. Faculty from math and science were addressing the success of their SI programs, which were grant funded. Discussions ensued in the Basic Skills Committee about providing this program to faculty outside of the Stem courses, and the committee voted to provide the funding for the spring 2014 and fall 2014 semesters. Since that time, the program has also been funded by Learning Compass and Student Equity. Because of the precarious nature of the funding sources—and because the program is not guaranteed a budget each semester--we are requesting an ongoing budget that that will institutionalize the program and house it in an existing interdisciplinary area—the Writing Center.
>
> The philosophy behind the Writing Center tutoring aligns with the SI across the disciplines program. The lead instructor in the center would provide oversight to the tutoring. The major role will be to promote the program and deal with the structure, organization, day-to-day issues, and possible expansion of the program—a role that is now performed by a faculty member who is compensated with a stipend. Integrating the program with the Writing Center provides a framework for the program since it is attached to an existing program with similar features and goals. Housing it in a division will give the program continued support

in terms of advocacy and in terms of the day-to-day operations. The program currently runs through the Instruction Office.

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.)*

Since the beginning of the program in spring 2014, it has continued to evolve and meet the needs of the faculty and students. Because the program has not been housed in a division, but created through the Instruction Office, modifications have occurred each semester to create a structure, processes, and procedures that are in line with existing support programs while still accommodating the faculty and students across divisions. It needs to be embedded in the structure of the college in order for the program to continue to grow effectively. This is a faculty-driven program that strives each semester to meet the needs of the faculty and students. Since there was not a structure in the beginning, the first few semesters involved recruiting faculty and tutors and identifying the processes that we needed to do so. A space was acquired specifically for the program in the 3rd semester. And last semester SARS was implemented to accommodate the data reporting process. Throughout the program, faculty have tailored the SI resource to fit their own needs—using multiple tutors, using tutors specifically in labs, sharing tutors with others in the department, etc. The program has grown as much as it can with the limited resources, and it is at a point where solid planning and direction is needed, which can be provided by institutionalization of the 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.)*.

In spring 2014, 14 cohorts (faculty/tutors) and in fall 2014, 17 cohorts participated in supplemental instruction across the disciplines. Currently, there are 24 cohorts from four divisions participating in the program. The supplemental instruction center is staffed with faculty mentors for 32 hours each week. Although data is limited from the early semesters, last year we were able to capture a majority of the students who participated in SI instruction. The overall success rate for non-faculty-led courses in the 2016-17 academic year was 62.48% versus faculty led SI courses which was 79.77%. The overall retention rates for non-faculty-led courses was 86.01% versus faculty led SI courses which was 94.54%. The overall English success rate for non-supplemental instruction courses was 52.80% in 2016-17 versus SI English courses which was 67.48%. The overall retention rate for non-supplemental instruction courses was 83.20% versus SI English courses which was 92.40%.

The overall ESL success rate for non-supplemental instruction courses was 71.92% in 2016-17 versus SI ESL courses which was 88.52%. The overall retention rate for non-supplemental instruction courses was 85.60% versus SI ESL courses which was 100%. The overall Reading success rate for non-supplemental instruction courses was 63.67% in 2016-17 versus SI Reading courses which was 82.54%. The overall retention rate for non-supplemental instruction courses was 86.11% versus SI Reading courses which was 98.41%.

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

Additional budget requests have been submitted to Program Review needs assessment for tutors and additional faculty to oversee the program in the evenings and on the weekend.

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

Although Basic Skills and Student Equity funds are available, the demands on both of those funding sources has increased. A supplemental instruction course has been submitted this semester to Curriculum that would provide apportionment funds if passed. If the reassigned time is not funded, the program will continue to try and gain support from categorical areas; however, it runs the risk of scaling back rather than growing. It also runs the risk of discontinuation.

BUDGET NEEDS ASSESSMENT APPLICATION
Fall 2017

Name of Person Submitting Request:	**Paula Ferri-Milligan**
Program or Service Area:	**Supplemental Instruction Across the Disciplines**
Division:	**Interdivisional**
Date of Last Program Efficacy:	**Not in efficacy cycle**
What rating was given?	**--**
Amount Requested:	**$46,000 per year**
Object Code: Object Codes Object Code Guidelines	
State specifically how this budget will be used:	**Provide funding for oversight/mentoring of the program's tutors (beyond that of the Lead Instructor) in the evenings and on weekends.**
Strategic Initiatives Addressed: Strategic Directions + Goals	1—Increase Access 2—Promote 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   □

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

                                        Yes   X□   No   □

If yes, what are they: <u>The project has been funded through Learning Compass, Basic Skills, and Student Equity</u>.

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

> **This request is to provide funding for additional oversight and mentoring of the program's tutors (beyond that of the Lead Instructor) in the evenings and on the weekends.** In order to accommodate the faculty and the students who benefit from tutoring in the SI Across the Disciplines program, this request would allow oversight of the tutors in the evening and on the weekends—times that have been requested by faculty and students— and allow for instructors who do not teach during the day to make use of the SI program. This oversight is critical to the program in order to address district regulations and to provide mentoring for the tutors.

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.)*

> Since the beginning of the program in spring 2014, it has continued to evolve and meet the needs of the faculty and students. Because the program has not been housed in a division, but created through the Instruction Office, modifications have occurred each semester to create a structure, processes, and procedures that are in line with existing support programs while still accommodating the faculty and students across divisions. It needs to be embedded in the structure of the college in order for the program to continue to grow effectively. This is a faculty-driven program that strives each semester to meet the needs of the faculty and students. Since there was not a structure in the beginning, the first few semesters involved recruiting faculty and tutors and identifying the processes that we needed to do so. A space was acquired

specifically for the program in the 3rd semester. And last year SARS was implemented to accommodate the data reporting process. Throughout the program, faculty have tailored the SI resource to fit their own needs—using multiple tutors, using tutors specifically in labs, sharing tutors with others in the department, etc. The program has grown as much as it can with the limited resources, and it is at a point where solid planning and direction is needed, which can be provided by institutionalization of the 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.).*

In spring 2014, 14 cohorts (faculty/tutors) and in fall 2014, 17 cohorts participated in supplemental instruction across the disciplines. Currently, there are 24 cohorts from four divisions participating in the program. The supplemental instruction center is staffed with faculty mentors for 32 hours each week.

The overall success rate for non-faculty-led courses in the 2016-17 academic year was 62.48% versus faculty led SI courses which was 79.77%. The overall retention rates for non-faculty-led courses was 86.01% versus faculty led SI courses which was 94.54%. The overall English success rate for non-supplemental instruction courses was 52.80% in 2016-17 versus SI English courses which was 67.48%. The overall retention rate for non-supplemental instruction courses was 83.20% versus SI English courses which was 92.40%.

The overall ESL success rate for non-supplemental instruction courses was 71.92% in 2016-17 versus SI ESL courses which was 88.52%. The overall retention rate for non-supplemental instruction courses was 85.60% versus SI ESL courses which was 100%. The overall Reading success rate for non-supplemental instruction courses was 63.67% in 2016-17 versus SI Reading courses which was 82.54%. The overall retention rate for non-supplemental instruction courses was 86.11% versus SI Reading courses which was 98.41%.

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

Additional budget requests have been submitted to Program Review needs assessment for tutors and reassigned time for the Lead Instructor in the Writing Center to provide oversight to the program.

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

Although Basic Skills and Student Equity funds are available, the demands on both of those funding sources has increased. A supplemental instruction course has been submitted this semester to Curriculum that would provide apportionment funds if passed. If the reassigned time is not funded, the program will continue to try and gain support from categorical areas; however, it runs the risk of scaling back rather than growing. It also runs the risk of discontinuation.

Name of Person Submitting Request:	**Paula Ferri-Milligan**
Program or Service Area:	**Supplemental Instruction Across the Disciplines**
Division:	**Interdivisional**
Date of Last Program Efficacy:	**Not in efficacy cycle**
What rating was given?	**--**
Amount Requested:	**$155,520**
Object Code: Object Codes Object Code Guidelines	
State specifically how this budget will be used:	**Tutors/Professional Experts**
Strategic Initiatives Addressed: Strategic Directions + Goals	1—Increase Access 2—Promote 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   ☐
Are there alternative funding sources? (*for example, Department, Budget, Perkins, Grants, etc.*)
                                                Yes   X☐   No   ☐
If yes, what are they: The Project has been funded through Learning Compass, Basic Skills, Student Equity.

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

The request would fund tutors for the SI Across the Disciplines program. This would fund 30 tutors—up to 12 hours per week—for the academic year. Tutors work with individual faculty members in specific courses to provide: one-on-one tutoring, in-class presentations, in-. class observations (The tutor might sit in on the class for an hour or two a week so that the students become comfortable with the tutor and encouraged to attend tutoring sessions/workshops/etc. outside of class and so that the tutor is kept up-to-date on the course work.),out-of-class workshops, leading out-of-class study sessions, providing tutoring within a lab that is connected to the course, and whatever instructional strategy the faculty member deems as helpful to the students in the course.

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.)*

Since the beginning of the program in spring 2014, it has continued to evolve and meet the needs of the faculty and students. Because the program was not housed in a division, but created through the Instruction Office, modifications have occurred each semester to create a structure, processes, and procedures that are in line with existing support programs. It needs to be embedded in the structure of the college in order for the program to continue to grow effectively. This is a faculty-driven program that strives each semester to meet the needs of the faculty and students. Since there was not a structure in the beginning, the first few semesters involved recruiting faculty and tutors and identifying the processes that we needed to do so. A space was acquired specifically for the program in the 3rd semester. And last semester, SARS was implemented to accommodate the data reporting process. Throughout the program, faculty have tailored the SI resource to fit their own needs—using multiple tutors, using tutors specifically in labs, sharing tutors with others in the department. The program has grown as much as it can with the limited resources, and it is at a point where solid planning and direction is needed, which can be provided by institutionalization of the program.

The overall success rate for non-faculty-led courses in the 2016-17 academic year was 62.48% versus faculty led SI courses which was 79.77%. The overall retention rates for non-faculty-led courses was 86.01% versus faculty led SI courses which was 94.54%. The overall English success rate for non-supplemental instruction courses was 52.80% in 2016-17 versus SI English courses which was 67.48%. The overall retention rate for non-supplemental instruction courses was 83.20% versus SI English courses which was 92.40%.
The overall ESL success rate for non-supplemental instruction courses was 71.92% in 2016-17 versus SI ESL courses which was 88.52%. The overall retention rate for non-supplemental instruction courses was 85.60% versus SI ESL courses which was 100%. The overall Reading success rate for non-supplemental instruction courses was 63.67% in 2016-17 versus SI Reading courses which was 82.54%. The overall retention rate for non-supplemental instruction courses was 86.11% versus SI Reading courses which was 98.41%.

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 spring 2014, 14 cohorts (faculty/tutors) and in fall 2014, 17 cohorts participated in supplemental instruction across the disciplines. Currently, there are 24 cohorts from four divisions participating in the program. The supplemental instruction center is staffed with faculty mentors for 32 hours each week. Although data is limited from the early semesters, last year we were able to capture a majority of the students who participated in SI instruction.

The program has grown organically to meet the needs of the faculty and students. For example, the current tutor for a sociology class is tutoring for the entire sociology department and facilitates student related workshops in addition to peer tutoring for class sections. The sociology department offers approximately 21-25 sections per semester. The current tutor for Human Services is serving students in all four vocational certificates--Case Management in the Public Sector, Human Service Certificate, Alcohol and Drug Studies Certificate and Career Specialist Certificate. In addition, this tutor can also assist in sociology and psychology sections, as he holds his BA degrees in both those programs, and Human Service certificates include both Psychology 100 and Sociology 100 courses. The tutor covers between 20 -25 sections per semester, including work experience courses.

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

Additional budget requests have been submitted to Program Review needs assessment for reassigned time for the lead instructor in the Writing Center to oversee the program during the day and for additional faculty (paid at the non-instructional rate) to oversee the program in the evenings and on the weekends.

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

Although Basic Skills and Student Equity funds are available, the demands on both of those funding sources has increased. A supplemental instruction course has been submitted this semester to Curriculum that would provide apportionment funds if passed. If the reassigned time is not funded, the program will continue to try and gain support from categorical areas; however, it runs the risk of scaling back rather than growing. It also runs the risk of discontinuation.

BUDGET NEEDS ASSESSMENT APPLICATION
Fall 2017

Name of Person Submitting Request:	**Melinda Fogle**
Program or Service Area:	**Theatre Arts**
Division:	**Humanities**
Date of Last Program Efficacy:	**2017**
What rating was given?	**Continuation**
Amount Requested:	**$10,000**
Object Code: Object Codes Object Code Guidelines	
State specifically how this budget will be used:	**To support KCACTF and Theatre Arts Festival participation.**
Strategic Initiatives Addressed: Strategic Directions + Goals	2. Promote Student Success 3. Improve Communication, Culture + Climate

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.)

Many SBVC Theatre Arts students possess exceptional talent, but lack the financial resources and support system to guide them through their college years and help launch them into their professional careers. The Kennedy Center American College Theatre Festival provides exceptional Theatre Arts students a pathway to higher education and professional opportunities. The SBVC Theatre Arts Department now submits each theatre production to KCACTF. KCACTF sends respondents to view and provide feedback on the production. Respondents also nominate exceptional student performers and technical staff to participate in the annual festival. At the festival, students compete for scholarships and slots in professional and higher education training programs, audition for professional companies, and view the work of their peers. They also participate in workshops conducted by industry professionals and get the chance to network with peers and industry leaders.

Participation in KCACTF is changing the lives of our Theatre Arts students and putting SBVC on the map for excellence in Theatre Arts education. The department is in dire need of funding to support student/faculty travel.

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.*)

As mentioned in the EMP and Efficacy Report, the Theatre Arts Department is committed to elevating and promoting the Theatre Arts students, the Theatre Arts Department, and the College through participation in festivals, conferences, and competitions. Financial support is required to achieve these goals.

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

SBVC Theatre Arts students take KCACTF seriously, and they take advantage of all of the festival opportunities. Past success includes Devin Bachman winning The Critic Competition for Region VIII, Stephen Diaz winning The Next Step Competition, and Elisha Bascomb and Earl Decoud Jr. being cast in performances and performing at the festival. The play Elisha performed in won a special award at the 2016 Festival. As a result of his work at KCACTF, Elisha was accepted into the prestigious Stella Adler academy in Hollywood, where he is currently in training. A theatre artist with a KCACTF nomination on his or her resume will stand out among other applicants. We want our students to have this competitive edge.

The festival experience inspires students to work to their highest potential. Festival participants bring new knowledge back to the campus to share with their peers and new talents to share with our community.

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

This will be an ongoing need.

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

KCACTF is a life-changing experience for our students. The Festival opens up opportunities for scholarships, jobs, and professional training programs. The Festival elevates our students, department, and college and raises the standard of achievement for our students.

Without funding, SBVC Theatre Arts will not be able to participate in KCACTF. Pathways to opportunities will be cut, and students will struggle with career paths. Student morale will suffer and the enrollment/success rates will suffer as will the quality of public performances and college reputation.

BUDGET NEEDS ASSESSMENT APPLICATION
Fall 2017

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 2017**
What rating was given?	**Continuation**
Amount Requested:	**$10,000**
Object Code: Object Codes Object Code Guidelines	**430000**
State specifically how this budget will be used:	**This proposed budget will be used to purchase instructional supplies to support the success of welding students.**
Strategic Initiatives Addressed: Strategic Directions + Goals	1 and 2

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 an ongoing 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, steel, aluminum, stainless steel, gasses, etc. . .

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 duplicated enrollment went from 326 for the 15-16 year to 463 for the 16-17 year and the FTES went from 49.52 to 67.31 for the same years. This shows a 34.73% increase for the duplicated enrollment and a 30.45% increase in FTES. Because of these significant improvements, one of the major goals for the program's most recent EMP is increasing funding for instructional supplies. The program is continuing to sustain an increased growth for the current year and for this to continue successfully and support the needs of the students, additional

funding is required. Providing adequate supplies and tools required to meet the demands of the lab intensive department is vital for the practical learning process of the welding students and will help to maintain and improve the high student retention and success. Adequate supplies will also help maintain the department's increased enrollment as the students see that it offers adequate supplies for their success. The program's most recent Efficacy review also noted a possible need for increased budget for instructional supplies if enrollment increased as planned. The enrollment has increased faster than anticipated and the budget increase is required faster/sooner than expected.

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 is required and by providing the necessary supplies, also increases students' 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/lab projects in each of the curriculums will have to be deferred and will affect the practical learning aspects of the students in the program which will, in turn, affect the students' ability to receive high paying jobs.

BUDGET NEEDS ASSESSMENT APPLICATION
Fall 2017

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 2017**
What rating was given?	**Continuation**
Amount Requested:	**$10,000**
Object Code: Object Codes Object Code Guidelines	**564000**
State specifically how this budget will be used:	**This proposed budget will be used to repair equipment needed to support the success of welding students.**
Strategic Initiatives Addressed: Strategic Directions + Goals	1 and 2

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 required support for the welding equipment that requires maintenance and repairs. This will help to ensure students are receiving industry recognized training and certifications. The Welding Technology Department budget does not include any funds for equipment repairs 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 an ongoing budget augmentation in the amount of $10,000 to cover the cost of maintaining the equipment required for the proper training and support of the students enrolled in the 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 duplicated enrollment went from 326 for the 15-16 year to 463 for the 16-17 year and the FTES went from 49.52 to 67.31 for the same years. This shows a 34.73% increase for the duplicated enrollment and a 30.45% increase in FTES. Because of these significant improvements, one of the major goals for the program's most recent EMP is performing repairs on any equipment that needs it. The program is continuing to sustain an increased growth for the current year and for this to continue successfully and support the needs of the students repairs for the equipment are required. Adequately maintaining the equipment is required to meet the

demands of the lab intensive department and is vital for the practical learning process of the welding students and will help to maintain and improve the high student retention and success. Adequate supplies will also help maintain the department's increased enrollment as the students see that it offers adequate support 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.)*.

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 is required and by providing the necessary equipment repairs/maintenance, also increases students' 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 budget augmentation for equipment repairs is 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/lab projects in each of the curriculums will have to be deferred and will affect the practical learning aspects of the students in the program which will, in turn, affect the students' ability to receive high paying jobs.