

BUDGET NEEDS ASSESSMENT APPLICATION
Fall 2018

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| Name of Person Submitting Request: | David Casillas |
| Program or Service Area: | Aeronautics |
| Division: | Applied Technology, Transportation, and Culinary Arts |
| Date of Last Program Efficacy: | Fall 2107 Full Review |
| What rating was given? | Continuation |
| Amount Requested: | \$3,000 |
| Object Code: | 4300 |
| Object Codes | |
| Object Code Guidelines | |
| State specifically how this budget will be used: | Materials (student supplies) |
| Strategic Initiatives Addressed: | 1, 2 increase access and promote student success |
| Strategic Directions + Goals | |

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.)

A budget increase is required due to additional classes added for Airframe and Powerplant in the evenings.

1. The additional General 051,051L and 651L and 055,055L and 655L courses in the evening require material and tools.
2. The department has doubled the amount of material used by the General courses and Powerplant .
3. Examples of material are .
 - a. Aluminum Sheets
 - b. Aluminum stock
 - c. Wires
 - d. Cannon plugs
 - e. Pins
 - f. Electronic writing pens

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.)

From EMP data we see the marked increase in enrollment due to our addition of a complete evening program for the first time in our recent history. Our program utilizes lots of expendable material that our students utilize and thus, by the marked increase in enrollment and program growth, we are requesting a

budget augmentation to offset such growth requirements. Continued efforts to find additional funding is ongoing but may grants do not allow for supplies or expendables to maintain a program thus our request for budget augmentation.

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 student success rate would be affected due to not enough material and having to re-use sub-par material. Again this is a result of the explanation given in the above section

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

Basically, these are expendable materials cost born out of increased enrollment within the program so as to sustain the program. If we are expected to grow our program, then these supplies are a requirement to do so and our budget must be augmented.

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

Student success rate would drop because the quality of the program would decline as well as program efficacy. Student success, program growth, efficacy, and quality would suffer.

BUDGET NEEDS ASSESSMENT APPLICATION
Fall 2018

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| Name of Person Submitting Request: | Tatiana Vasquez & Todd Heibel 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: | \$15,000 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: | Vehicle Rental Fees for Outside/Outdoor Classroom Activities |
| 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 (It varies by Dept.)

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

Yes No (It varies by Dept.)

If yes, what are they: Perkins

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 inadequate and intermittent funding for bus and van rental fees for transport to outdoor classroom activities. This request is 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 \$15,000 budget augmentation to fund immersive outdoor classroom activities and allied health site visits each semester.** The outdoor classroom is an integral component of the curriculum for many departments of the Science Division. 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. **Off-campus site visits provide tangible, hands-on opportunities for students to understand abstract concepts, professional liability, regulatory issues, and accreditation/licensure requirements.** Immersive outdoor classroom experiences are embedded in the CORs of the departments. Outdoor activities improve student engagement, access, success, and equips students with the skills they require to succeed (Kuh et al 2008, Journal of Higher Ed) and enter the labor force. Moreover, the bus or van provides a **mobile classroom** 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. Unfortunately, SBCCD does not have its own transportation vehicles like other college districts. Many of our students have serious transportation constraints that otherwise prevents participation in curricular activities outdoors. 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. Thus their success in the course has immediate negative effects. The institution must foster equity with these curricular needs. **Funding this augmentation has a three-fold impact: supports activities of the current Science curriculum, enhances student equity, and enhances**

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.*)

Almost every Department has had a growing number of sections (up by at least 2%) for the past five academic years (EMP for Nursing, Geology, Geography, Biology, Architecture, Chemistry, etc), and some of these departments have had growth of 10-60% (EMP Biology, Geography, Geology). In the growing sections, the outdoor classroom is an essential component of the COR. 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 certificates and degrees, successful transfer into four-year degree programs, successful entry into the labor force, and accreditation/licensure requirements. The funds available to the Biology department are limited (see Program Efficacy Report, *challenges* p. 20).

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 (Journal of Higher Ed. 79 (5)). "Immersive experiences...foster interconnections and emotional linkages to nature that can be effective in promoting learning and engagement" (McCauley 2017, Science 358). In Biology courses in which the outdoor classroom has been implemented, student success rates range between 70-77% (B.O.R.G Data Cubes)

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

Bus and van rental (transportation) costs generally increase every year. The Science departments have been growing without additional support for an already insufficient funding in object code 5611.

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

- Failure to meet the Departments' curricular goals (in COR). Failure to meet accreditation standards.
- Low student equity. Decreased safety and limited site access.
- Anemic student engagement and student success.
- Weak preparation for upper division and professional school as the parity with "native" university students is reduced.

BUDGET NEEDS ASSESSMENT APPLICATION
Fall 2018

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| Name of Person Submitting Request: | 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: | \$15,000 to be shared among departments |
| Object Code: | 5611 (bus or van rental) |
| Object Codes Object Code Guidelines | |
| State specifically how this budget will be used: | Vehicle Rental Fees for Outdoor Classroom and Allied Health Site visits |
| Strategic Initiatives Addressed: | Student Access, Student Success, and Provide Exceptional Facilities |
| Strategic Directions + Goals | |

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 inadequate funding for bus and van rental fees. This request is 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 \$15,000 budget augmentation to fund immersive outdoor classroom activities and allied health site visits each semester.** The outdoor classroom is 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. **Site visits provide tangible, hands-on opportunities for students to understand abstract concepts, professional liability and regulatory issues, and accreditation/licensure requirements.** Immersive outdoor classroom experiences are embedded in the CORs of the corresponding departments. Outdoor activities improve student engagement, access, success, and equips our students with the skills they require to succeed (Kuh et al 2008, Journal of Higher Ed) and enter the labor force. Moreover, the bus or van provides a **mobile classroom** 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.

Many of our students have serious transportation constraints that otherwise prevents participation in curricular activities outdoors. 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. Thus their success in the course has immediate negative effects. The institution must foster equity with these curricular needs. **Funding this augmentation has a three-fold impact: supports activities of the current Science curriculum, enhances student equity, and enhances professional skills for students in transfer and certificate career pathways.**

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.*)

Almost every Department has had a growing number of sections (up by at least 2%) for the past five academic years (EMP for Nursing, Geology, Geography, Biology, Architecture, Chemistry, etc), and some of these departments have observed a growth of 10-60% (EMP Biology, Geography, Geology). For the growing sections, the outdoor classroom is an essential component of the COR. 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 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)). "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).

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

Bus and van rental (transportation) costs generally increase every year. The Science departments have been growing without additional support for an already insufficient funding in object code 5611.

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

- Failure to meet the Departments' curricular goals (in COR)
- Insufficient preparation for upper division and professional school as we have reduced parity with "native" university students in transfer majors' courses.
- Decreased safety, limited site access,
- Low student equity and anemic student engagement.
- Failure to meet accreditation standards and failure to accommodate underserved students.

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Fall 2018

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| Name of Person Submitting Request: | Tatiana Vasquez & Todd Heibel 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: | \$15,000 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: | Vehicle Rental Fees for Outside/Outdoor Classroom Activities |
| 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 (It varies by Dept.)

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

Yes No (It varies by Dept.)

If yes, what are they: Perkins

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 inadequate and intermittent funding for bus and van rental fees for transport to outdoor classroom activities. This request is 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 \$15,000 budget augmentation to fund immersive outdoor classroom activities and allied health site visits each semester.** The outdoor classroom is an integral component of the curriculum for many departments of the Science Division. 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. **Off-campus site visits provide tangible, hands-on opportunities for students to understand abstract concepts, professional liability, regulatory issues, and accreditation/licensure requirements.** Immersive outdoor classroom experiences are embedded in the CORs of the departments. Outdoor activities improve student engagement, access, success, and equips students with the skills they require to succeed (Kuh et al 2008, Journal of Higher Ed) and enter the labor force. Moreover, the bus or van provides a **mobile classroom** 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. Unfortunately, SBCCD does not have its own transportation vehicles like other college districts. Many of our students have serious transportation constraints that otherwise prevents participation in curricular activities outdoors. 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. Thus their success in the course has immediate negative effects. The institution must foster equity with these curricular needs. **Funding this augmentation has a three-fold impact: supports activities of the current Science curriculum, enhances student equity, and enhances**

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.*)

Almost every Department has had a growing number of sections (up by at least 2%) for the past five academic years (EMP for Nursing, Geology, Geography, Biology, Architecture, Chemistry, etc), and some of these departments have had growth of 10-60% (EMP Biology, Geography, Geology). In the growing sections, the outdoor classroom is an essential component of the COR. 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 certificates and degrees, successful transfer into four-year degree programs, successful entry into the labor force, and accreditation/licensure requirements. The funds available to the Biology department are limited (see Program Efficacy Report, *challenges* p. 20).

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 (Journal of Higher Ed. 79 (5)). "Immersive experiences...foster interconnections and emotional linkages to nature that can be effective in promoting learning and engagement" (McCauley 2017, Science 358). In Biology courses in which the outdoor classroom has been implemented, student success rates range between 70-77% (B.O.R.G Data Cubes)

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

Bus and van rental (transportation) costs generally increase every year. The Science departments have been growing without additional support for an already insufficient funding in object code 5611.

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

- Failure to meet the Departments' curricular goals (in COR). Failure to meet accreditation standards.
- Low student equity. Decreased safety and limited site access.
- Anemic student engagement and student success.
- Weak preparation for upper division and professional school as the parity with "native" university students is reduced.

BUDGET NEEDS ASSESSMENT APPLICATION
Fall 2018

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| Name of Person Submitting Request: | Sheri Lillard |
| Program or Service Area: | Architecture |
| Division: | Science |
| Date of Last Program Efficacy: | Spring 2015 |
| What rating was given? | Continuation (Spring 2018 Conditional 2-yr review) |
| Amount Requested: | \$2,000 |
| Object Code: | 4300 |
| | Object Codes |
| | Object Code Guidelines |
| State specifically how this budget will be used: | Purchase supplies for Architecture Labs |
| Strategic Initiatives Addressed: | Access, Institutional Effectiveness, Student Success |
| | Strategic Directions + Goals |

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 Architecture program has had a minimal budget of < \$500 for several years. The faculty member routinely purchases supplies out of her own pocket to ensure that the students have the proper resources to design and complete their projects. Proper support of the lab environment by the institution is critical to maintain student success.

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 indicated in the 2017-2018 EMP, Architecture is undergoing a major overhaul re-writing its curriculum and degree/certificate requirements in order to align better and strengthen articulation with transfer institutions. A reasonable budget is critical to maintain the standard of program expected by our transfer institutions (e.g., Cal Poly Pomona). Programs offered at SBVC must have the proper support, and this includes necessary laboratory resources (e.g., paper, pens, drawing tools, other media, etc.). A budget of less than \$500 only lasts 1 or 2 months of the school year, and then the faculty member feels an obligation to personally pay for the supplies the students need. We are requesting that this program be funded adequately, so that students succeed with a modern lab experience and are set up for successful 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.*).

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

None.

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

Student success will suffer, as the students will not have the supplies they need to complete their laboratory projects.

BUDGET NEEDS ASSESSMENT APPLICATION
Fall 2018

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|--|---|
| 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: | \$650 |
| Object Code: | 5310 |
| | Object Codes Object Code Guidelines |
| State specifically how this budget will be used: | Fee payment for renewal of Fish & Wildlife Special Permit for handling and collecting biological organisms |
| Strategic Initiatives Addressed: | Goal 1, Access Goal 2, Student Success |
| | Strategic Directions + Goals |

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 **request is to fund the renewal fees of a required Special Permit with the State of California Fish and Wildlife and US Fish and Wildlife** as part of the responsibilities of a biologist working in the outdoors. The Biology major is a three-course program, in which two of the courses require field biology exposure in the form of an outdoor classroom. Outdoor classroom activities afford our students the opportunity to capture, handle, measure, and identify animals and plants. The experiential opportunities that cultivate technical and understanding of abstract concepts are conducted in a diversity of natural environments such as the San Bernardino National Forest, the Mt San Jacinto State Park, the Mojave Desert, Dana Point Tide Pools, and San Pedro Harbor among others. But to perform ethical outdoor activities the Fish and Wildlife agencies require us to have a special permit for the handling and collection of organisms. Students are also engaged in short-term and long-term studies from which they benefit because study results are presented in local and/or national conferences (Strategic goal 1.11, 2.13, 2.17). Student and faculty collected data is also contributed to local agencies that are in dire need of natural history information for conservation and land management efforts. For five academic years the AS degrees in Biology have increased (Strategic goal 2.5).

Furthermore, SBVC's Biology teaching museum is dependent on our ability to perform ethical collections permitted by the State and Federal agencies. The teaching botanical and zoological museum is growing. It already provides three particular functions: supports training and teaching for various courses (Cell and Molecular Biology, Organismal Biology, Evolutionary Ecology, General Biology for non-majors, and History of Life), the Geology Department and the

Environmental Science program can also use them; the teaching museum is used frequently as reference for student research projects; and K-12 students and members of the local community regularly tour the collections to gain insight into the academic vision of the College (Strategic goal 1.6, 2.8, 2.9). Yet, our department is constrained to maintain support of these activities since there is no funding for the Special Permit fees.

Biology students and faculty are engaged in a number of bio-monitoring projects with different agencies (San Bernardino National Forest Service, San Bernardino County Special Districts, Pomona College, Cal Poly Pomona, and Rancho Santa Ana Botanical gardens). Thus, reliable data and access to collected specimens are vital. These affiliations have been developed to enrich students' hands-on training and provide them with job skills (Strategic goals 1.6, 2.8.5, 2.8.7) and labor force access. But a Special Permit is required to perform any scientific work.

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 funds available to the Biology department are limited (see Program Efficacy Report, *challenges* p. 20). The budget supply does not allocate funds to special permits such as the one requested here. 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 Biol degrees (p. 1) demonstrate our commitment to leading the students' career pathways. According to the Efficacy Team Analysis and Feedback (p. 4), "the department has many strengths which are utilized to support the goals and objectives of the department" and "these strengths support the greater college community..."

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 Biology courses in which the outdoor classroom has been implemented, student success rates range between 70-77% (B.O.R.G Data Cubes). Science courses are typically perceived to make gains in the lab, but in the life sciences the lecture and lab spaces are actually outside. A study published in *Bioscience* (At a Crossroads: The Nature of Natural History in the Twenty-First Century, Apr 2016), reveals that early-career scientists benefit greatly when exposed to "opportunities to gain desired skills" and "opportunities for exposure to natural areas and environments."

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

Renewal of Special Permit must be done every three years with each agency (State and Federal State & Wildlife). Budget supply cannot be allocated to object code 5310.

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

- Eliminate outdoor classroom activities due to failure to acquire permit.
- Failure to meet the Department's curricular objectives (in COR). Failure to meet accreditation standards.
- Anemic student engagement and student success.
- Weak preparation for upper division and professional school as the parity with "native" university students is reduced.
- Reduce opportunities for students and faculty to collaborate with outside agencies (e.g., US Forest Service, RSABG, Big Bear Pebble Plain Committee)

BUDGET NEEDS ASSESSMENT APPLICATION
Fall 2018

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| 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: | \$2000.00 |
| Object Code: | 4210 |
| | Object Codes |
| | Object Code Guidelines |
| State specifically how this budget will be used: | Science journals annual subscription, printed |
| Strategic Initiatives Addressed: | Goal 1, Access |
| | Strategic Directions + Goals |
| | 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

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 current **request is to support an institutional annual 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, and these titles are not part of the consortium. If a budget is granted for the requested journals, then they will be housed in the Biology laboratory for students to access anytime. Online journal access is an alternative to our tech-savvy students; however, printed journals offer them a better opportunity to learn more effectively as novices of content.

Furthermore *Animal Behavior* and *Madroño* will also provide an opportunity for the professional development of FT and PT faculty teaching major's and non-major's courses. Faculty must remain up-to-date with research methods and discoveries to maintain a competitive curriculum in a rapidly changing discipline. Student and faculty training requires nurturing an inquiry-based attitude that exists in primary research.

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. Memorizing facts and information may seem to be the core of science, but that isn't the important skill in today's demanding economy. The EMP data for AS degrees (p. 1) demonstrate our commitment to leading the Biology students' academic pathways (Strategic goal 2.6). 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 a three-course curriculum to meet transfer degree requirements (Strategic Goals 1.11 and 2.5). Department growth is associated with courses that have laboratory instruction and thus incorporate assignments of scientific thinking and writing. Growth in the number of sections (up by 5.09% and by 15.9% since 2013-2014) impacts the department greatly at multiple levels (e.g., faculty, classified, supplies).

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

Our SBVC library has an online collection, but it cannot buy individual titles as 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. Many of our students have been involved in external research internships and brought to our attention the significant need to be trained in the use of quality primary research. Medical students have shared the same input as they are tested using primary research. 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 long-term success.

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

No alternative funds available.

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

- Inadequate scientific training for upper division and professional school.
 - Underprepared students for the MCAT (Medical College Admission Test) (test requires to read and reflect on a few primary research articles).
 - Underprepared Biology major students. Deteriorate parity with "native" university students. Students entering upper division courses must be more than familiar with primary research.
- Endanger the success of SBVC students in research internships.
- Lower potential of future job success in a science field (technical or non-technical).

BUDGET NEEDS ASSESSMENT APPLICATION
Fall 2018

| | |
|--|---|
| 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: | \$9000 |
| Object Code: Object Codes Object Code Guidelines | 4300.00 |
| State specifically how this budget will be used: | Purchase Instructional supplies for students use in the Street Rod, Basic Vehicle class and Interiors classes. |
| Strategic Initiatives Addressed: Strategic Directions + Goals | 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

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: Perkins _____

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

| | |
|---|--|
| <p>These 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 classes, Estimating 028 & 029, Street Rod 010 and Basic Vehicle Restoration 010 and plans to add Auto Interiors since 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.</p> | |
|---|--|

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.*)

| |
|---|
| <p>Efficacy Team Analysis and Feedback. Meets the 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 increased. 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.</p> |
|---|

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

The following are tasks that are from the 2013 Educational Development Department - Occupational Labor Network for Street Rod, Basic Restoration and Upholstery.

Follow supervisors` instructions as to which parts to restore or replace and how much time the job should take. Review damage reports, prepare or review repair cost estimates, and plan work to be performed and body areas to be painted and cover bumpers, windows, and trim with masking tape or pa to protect them from the paint. Fit and weld replacement parts into place, using wrenches and welding equipment, and grind down welds to smooth them, using power grinders and other tools.

Prime and paint repaired surfaces, using paint spray guns and motorized sanders.

Remove damaged sections of vehicles using metal-cutting guns, air grinders and wrenches, and install replacement parts using wrenches or welding equipment.

Chain or clamp frames and sections to alignment machines that use hydraulic pressure to align damaged components.

Fill small dents that cannot be worked out with plastic or solder.

File, grind, sand and smooth filled or repaired surfaces, using power tools and hand tools.

Remove upholstery, accessories, electrical window-and-seat-operating equipment, and trim to gain access to vehicle bodies and fenders.

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

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

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

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

BUDGET NEEDS ASSESSMENT APPLICATION
Fall 2018

| | |
|--|--|
| Name of Person Submitting Request: | Diane Hunter |
| Program or Service Area: | English |
| Division: | Arts and Humanities |
| Date of Last Program Efficacy: | SP 2017 |
| What rating was given? | Continuance |
| Amount Requested: | \$30,000.00 per year |
| Object Code: | 642000 |
| Object Codes | |
| Object Code Guidelines | |
| State specifically how this budget will be used: | Maintenance for Chromebooks and carts |
| Strategic Initiatives Addressed: | 2, 6 |
| Strategic Directions + Goals | |

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: None on-going

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

In response to AB 705, the department has submitted a Program Review Needs Assessment Technology request for 4 Chromebook carts of 28 Chromebooks each, and this budget request is for on-going maintenance for the Chromebooks in that request. When the department is granted its request for the carts, we will need an on-going funding source to maintain the carts and the current department budget does not allow for this technical support. Based on our consultation with Rick Hrdlicka, Director of Campus Technology Services, we determined that \$30,000.00 per year should be sufficient to cover the cost of technical support maintenance for 112 computers.

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.*)

Department FTES of 986.52 marks an increase from previous years, indicating a strong, stable department, but the data does not capture the importance of the need for technology or funding support for this technology that is necessary for the college to comply with AB 705.
 Taken directly from our 2017-2018 EMP document, *Goal #7. "Comply with AB-705-strategic goals 1 & 2". Included in our action plan on this document: "-secure 12 Chromebook carts -create & conduct 101 training/workshops for all ENGL, faculty-Hold workshops/training for 015 re: FA18/SP19.*

Requesting the computers and not requesting the funding for technological support would be irresponsible and counter-productive. It could also undermine student success as computers become outdated and unusable, limiting the number of students who would have access to this technology.
 As noted in our Action Plan and Necessary Resources is the necessity to submit Program Review Needs Assessment documents.

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

Legal compliance of AB-705- requires that students must complete transfer-level English within one year to maximize student success and bridge the achievement gaps for our underserved populations. The reason for the request is that there will be a significant increase in the number of ENGL 101 sections offered each semester from 43 to 75-80 sections. Based upon recent enrollment figures, **this translates into 800-1000 additional students enrolling in English 101 each semester who assess into Basic Skills classes, or in other words, courses 1-2 levels more difficult than their assessed skills level.**

All Basic Skills students and all English faculty will immediately be impacted by the availability of laptops for use in the classroom. The use of Word Online will be helpful to students who would otherwise utilize library computers but might not save their work after they get a printout, and the use of Google Docs access will dovetail perfectly with the storage/app access capabilities of the SBVC SID login, and familiar to all local students coming from Google-supported school districts. It is also essential for students success that these computers are maintained in good working condition.

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

This **IS** the request for ongoing maintenance funding.

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

Ultimately, without on-going funding for maintenance on the computers, within 3 years (the life of a Chromebook per Mr. Hrdlicka), the Chromebooks will become unusable, and 800 fewer students will have access to critical tools and support essential for success in their ENGL 101 class.

The probable result will be a substantial decrease in student success rates in approximately ½ the English sections of upcoming semesters. Fundamentally: the passing of Ca. Senate Bill AB705 places almost every incoming SBVC student into Freshman Composition whether they are prepared or not, *and* it allows every student to select Freshman Composition, regardless of assessment results or counselor recommendations. SBVC English Department is addressing these underprepared students' needs by requiring a co-requisite for that allows for concurrent writing basic skills development with Freshman Comp. curriculum. Logically, this curriculum requires continual hands-on access to writing technology (word processing programs and internet access for research and student support) to improve writing and research skills.

BUDGET NEEDS ASSESSMENT APPLICATION
Fall 2018

| | |
|--|---|
| Name of Person Submitting Request: | Dirkson Lee/Paula Ferri-Milligan |
| Program or Service Area: | Writing Center (English Department) |
| Division: | Humanities |
| Date of Last Program Efficacy: | Spring 2017 |
| What rating was given? | Continuation |
| Amount Requested: | \$57,600 per year |
| Object Code: | 140000 |
| | Object Codes |
| | Object Code Guidelines |
| State specifically how this budget will be used: | Provide funding for oversight/mentoring of the Writing Center tutors (beyond that of the Lead Instructor) in the evenings, on weekends, and when the lead instructor is not available. |
| Strategic Initiatives Addressed: | 1—Increase Access 2—Promote Student Success |
| | Strategic Directions + Goals |

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: Basic Skills funding may be available.

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, on the weekends, and when the lead instructor is not available. With the implementation of AB705, the English Department is shifting from providing distinct courses (English 914 and English 015) for addressing the needs of basic skills and pre-college-level writers and structuring the college-level freshman composition course to accommodate those writers within the college-level course through the addition of corequisite courses. The English Department has estimated that 25-30 sections of English 086 and 10-15 sections of English 087 will need to be scheduled in order to accommodate the new corequisite and meet student needs. In order to accommodate the faculty and the students who will be affected, oversight of the tutors in the evening and on the weekends is critical to the program in order to address district regulations, satisfy state regulations for apportionment, and 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.)

The English Department's current EMP addresses the need for additional tutors, as evidenced through the SAO surveys that students complete. With the curricular changes that will begin in fall 2019, the Writing Center tutoring services will be impacted due to the embedded tutoring component and the anticipation of additional tutoring hours that will be needed in order to accommodate the new course structure. The Writing

Center has not had an increase in institutionalized funding for over 15 years (having to rely on sporadic increases in funding from SSSP, Student Equity, and Basic Skills), and the department has identified this as a program goal to stabilize Writing Center services and to support/comply with AB705 changes.

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

Currently, the Writing Center employs 15 tutors and is open six days a week. The tutors are scheduled Monday through Thursday from 9:00 a.m. to 7:00 p.m., Friday from 9:00 a.m. to 3:00 p.m., and Saturday from 10:00 a.m. to 3:00 p.m. With the revised curriculum as a result of AB705 changes, center services will need to be expanded to accommodate courses and students further into the evening. And the lead instructor will need to provide additional coordination for those hours, both with the tutors (scheduling, training, etc.) and with the hiring of adjunct faculty to cover expanded hours.

The importance of expanding the services is evidenced through the most current student success and retention data. Performance measures for summer 2018 are as follows:

Success and Retention Rates for All Courses

| | |
|--------------------------------------|--|
| 83.2% Success with Writing Center | 94.7% Retention with Writing Center |
| 73.0% Success with No Writing Center | 88.3% Retention with No Writing Center |

Success and Retention for English Basic Skills Courses

| | |
|--------------------------------------|--------------------------------------|
| 80.0% Success with Writing Center | 100% Retention with Writing Center |
| 50.7% Success with No Writing Center | 83% Retention with No Writing Center |

With the embedded tutoring, and the need to ensure that students succeed, it is anticipated that more faculty in the English department will require students to enlist Writing Center services, which will increase the already impacted services.

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 for reassigned time for the lead instructor in the Writing Center to oversee the tutoring component and to provide oversight during the day and for additional faculty (adjunct faculty paid at the non-instructional rate).

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

Although Basic Skills funds may be available, the demand on that funding source has increased. If the reassigned time is not funded through needs assessment, the program will continue to try and gain support from categorical areas; however, it runs the risk of scaling back rather than growing. The tenuous nature of categorical funding limits the Writing Center from adequately addressing the needs of our students. In addition, in fall 2018 the Writing Center instituted apportionment with anticipation that future funding would be increased. If that is to continue, categorical funds cannot be used to supplement services.

BUDGET NEEDS ASSESSMENT APPLICATION
Fall 2018

| | |
|--|--|
| Name of Person Submitting Request: | Dirkson Lee/Paula Ferri-Milligan |
| Program or Service Area: | Writing Center (English Department) |
| Division: | Humanities |
| Date of Last Program Efficacy: | Spring 2017 |
| What rating was given? | Continuation |
| Amount Requested: | \$16,000 per year |
| Object Code: | 110200 |
| Object Codes Object Code Guidelines | |
| State specifically how this budget will be used: | Provide two classes of reassigned time for the Lead Instructor in the Writing Center to oversee embedded tutoring services and increase in Writing Center services needed to accommodate AB705 changes. |
| 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

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: Basic Skills funding may be available.

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 the embedded tutoring services and increase in Writing Center services needed to accommodate AB705 changes. The lead instructor in the Writing Center currently provides oversight to the tutoring services. In this capacity, the lead instructor is responsible for training tutors, working with the dean and department chair to hire tutors, scheduling tutors, developing and scheduling workshops, promoting services across the campus, ensuring SAOs are current and assessed, publicizing services, and working with faculty across the disciplines to ensure that student needs are being met. The English Department has developed two co-requisite courses to accompany English 101 (Freshman Composition). English 086 is a one-unit lecture corequisite and English 087 is a two-unit lecture corequisite that accompany the English 101 course and are designed for students who are identified by the college's assessment process as having skills that place them below college-level English and identifies them as requiring additional support. The English Department has estimated that 25-30 sections of English 086 and 10-15 sections of English 087 will need to be scheduled in order to accommodate the new corequisite and meet student needs. The state has promoted embedded tutoring as a way to increase the success rate of those students who are deemed unprepared for college writing. The funding is requested to provide an extension in reassigned time for the lead instructor to assume the additional duties that will be created by the shift in the department's curriculum while still serving courses across the disciplines.

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 English Department's current EMP addresses the need for additional tutors, as evidenced through the SAO surveys that students complete. With the curricular changes that will begin in fall 2019, the Writing Center tutoring services will be impacted due to the embedded tutoring component and the anticipation of additional tutoring hours that will be needed in order to accommodate the new course structure. The Writing Center has not had an increase in institutionalized funding for over 15 years (having to rely on sporadic increases in funding from SSSP, Student Equity, and Basic Skills), and the department has identified this as a program goal to stabilize Writing Center services and to support/comply with AB705 changes.

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

Currently, the Writing Center employs 15 tutors and is open six days a week. The tutors are scheduled Monday through Thursday from 9:00 a.m. to 7:00 p.m., Friday from 9:00 a.m. to 3:00 p.m., and Saturday from 10:00 a.m. to 3:00 p.m. With the revised curriculum as a result of AB705 changes, center services will need to be expanded to accommodate courses and students further into the evening. And the lead instructor will need to provide additional coordination for those hours, both with the tutors (scheduling, training, etc.) and with the hiring of adjunct faculty to cover expanded hours.

The importance of expanding the services is evidenced through the most current student success and retention data. Performance measures for summer 2018 are as follows:

Success and Retention Rates for All Courses

| | |
|--------------------------------------|--|
| 83.2% Success with Writing Center | 94.7% Retention with Writing Center |
| 73.0% Success with No Writing Center | 88.3% Retention with No Writing Center |

Success and Retention for English Basic Skills Courses

| | |
|--------------------------------------|--------------------------------------|
| 80.0% Success with Writing Center | 100% Retention with Writing Center |
| 50.7% Success with No Writing Center | 83% Retention with No Writing Center |

With the embedded tutoring, and the need to ensure that students succeed, it is anticipated that more faculty in the English department will require students to enlist Writing Center services, which will increase the already impacted services.

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 for additional faculty (adjunct 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 funds may be available, the demand on that funding source has increased. If the reassigned time is not funded through needs assessment, the program will continue to try and gain support from categorical areas; however, not receiving ongoing and permanent funding puts the program at risk of not instituting the AB705 changes. The tenuous nature of categorical funding limits the Writing Center from adequately addressing the needs of our students. In addition, in fall 2018 the Writing Center instituted apportionment with anticipation that future funding would be increased. If that is to continue, categorical funds cannot be used to supplement services. Ultimately, if the lead instructor is not supported through funding, the program cannot exist.

BUDGET NEEDS ASSESSMENT APPLICATION
Fall 2018

| | |
|--|---|
| Name of Person Submitting Request: | Dirkson Lee/Paula Ferri-Milligan |
| Program or Service Area: | Writing Center (English Department) |
| Division: | Humanities |
| Date of Last Program Efficacy: | Spring 2017 |
| What rating was given? | Continuation |
| Amount Requested: | \$65,440 per year |
| Object Code: | 238900 |
| | Object Codes |
| | Object Code Guidelines |
| State specifically how this budget will be used: | Tutors/Professional Experts to supplement Writing Center services needed to accommodate AB705 changes. |
| Strategic Initiatives Addressed: | 1—Increase Access 2—Promote Student Success |
| | Strategic Directions + Goals |

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: Basic Skills funding may be available.

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

The request would fund embedded tutors for the newly developed corequisite courses that meet the requirements of AB705 and to provide additional funding for Writing Center tutors. With the implementation of AB705, the English Department is shifting from providing distinct courses (English 914 and English 015) for addressing the needs of basic skills and pre-college-level writers and structuring the college-level freshman composition course to accommodate those writers within the college-level course through the addition of corequisite courses. This is a complete cultural and curricular shift for our students, the department, and our instructors. The English Department has developed two co-requisite courses to accompany English 101 (Freshman Composition). English 086 is a one-unit lecture corequisite and English 087 is a two-unit lecture corequisite that accompany the English 101 course and are designed for students who are identified by the college's assessment process as having skills that place them below college-level English and identifies them as requiring additional support. The English Department has estimated that 25-30 sections of English 086 and 10-15 sections of English 087 will need to be scheduled in order to accommodate the new corequisite and meet student needs. The state has promoted embedded tutoring as a way to increase the success rate of those students who are deemed unprepared for college writing. The funding is requested to provide embedded tutors in each of the corequisite courses and to increase the one-on-one tutoring that the Writing Center currently provides in order to improve student success.

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 English Department's current EMP addresses the need for additional tutors, as evidenced through the SAO surveys that students complete. With the curricular changes that will begin in fall 2019, the Writing

Center tutoring services will be impacted due to the embedded tutoring component and the anticipation of additional tutoring hours that will be needed in order to accommodate the new course structure. The Writing Center has not had an increase in institutionalized funding for over 15 years (having to rely on sporadic increases in funding from SSSP, Student Equity, and Basic Skills), and the department has identified this as a program goal to stabilize Writing Center services and to support/comply with AB705 changes.

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 most current data (from the Institutional Research Office) provides performance measures for students enrolled in summer 2018 who utilized the Writing Center vs. summer 2018 students who did not. Students who were enrolled in a basic skills course during summer 2018 and utilized the Writing Center for composition, tutoring, grammar, English 914 or English 015 had a much higher success and retention rate than basic skills students who did not visit the Writing Center. Performance measures for summer 2018 are as follows:

Success and Retention Rates for All Courses

| | |
|--------------------------------------|--|
| 83.2% Success with Writing Center | 94.7% Retention with Writing Center |
| 73.0% Success with No Writing Center | 88.3% Retention with No Writing Center |

Success and Retention for English Basic Skills Courses

| | |
|--------------------------------------|--------------------------------------|
| 80.0% Success with Writing Center | 100% Retention with Writing Center |
| 50.7% Success with No Writing Center | 83% Retention with No Writing Center |

The success and retention rates for students who enlist Writing Center services indicate the importance of those supplemental services to meeting the needs of our students. With the embedded tutoring, and the need to ensure that students succeed, it is anticipated that more faculty in the English department will require students to enlist Writing Center services, which will increase the already impacted services. Both the hiring of embedded tutors and the need to accommodate the new curriculum will expand the need for Writing Center services beyond its current budget.

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 tutoring component and to provide oversight during the day and for additional faculty (adjunct faculty paid at the non-instructional rate) to oversee the program in the evenings and on the weekends and when the lead instructor is not available.

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

Although Basic Skills funds may be available, the demand on that funding source has increased. If the tutors are not funded through needs assessment, the program will continue to try and gain support from categorical areas; however, it runs the risk of scaling back rather than growing. The tenuous nature of categorical funding limits the Writing Center from adequately addressing the needs of our students. In addition, in fall 2018 the Writing Center instituted apportionment with anticipation that future funding for the Writing Center would be increased. If that is to continue, categorical funds cannot be used to supplement Writing Center services if apportionment is to be gained.

BUDGET NEEDS ASSESSMENT APPLICATION
Fall 2018

| | |
|--|---|
| 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: _____

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 2018

| | |
|--|---|
| 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.)

Yes No

If yes, what are they: Geography-GIS has a combined instructional supply budget of \$600, Geology-Oceanography has \$100, and Environmental Science has no budget.

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

At present, the entire institutionally supported instructional supply budget for the 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.

BUDGET NEEDS ASSESSMENT APPLICATION
Fall 2018

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|--|---|
| Name of Person Submitting Request: | Todd Heibel |
| Program or Service Area: | Environmental Sciences |
| Division: | Science |
| Date of Last Program Efficacy: | SP 16 |
| What rating was given? | Continuation |
| Amount Requested: | \$1,500 |
| 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: _____

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

There is no budget for the interdisciplinary Environmental Science Program. This program currently offers an AS Degree, with a future AS-T Degree to be offered beginning in the Fall 2020 semester. Although the Biology, Chemistry, Geology, Mathematics, and Physics-Astronomy Departments that comprise the core curriculum of the Environmental Science AS Degree each has its own budget, these departments cannot afford the additional burden of funding another program. The comprehensive Environmental Science AS Degree prepares students for transfer into a variety of California State, University of California, and other four-year Environmental Science program. It also prepares students for a variety of high growth potential careers within botany, ecology, environmental engineering, environmental geology, hydrology, planning, toxicology, and related fields.

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 addition to a general instructional supply budget, as noted within the SP 2016 Efficacy document, the latest EMP document explicitly details the need for an outreach, marketing, and workshop budget:

[The] department will request establishment of a budget within the Program Review Needs Assessment process. While the various programs that comprise this interdisciplinary degree already have established institutional budgets, it is not realistic to expect them to devote precious resources to the Environmental Science program. If approved, the budget would facilitate outreach and marketing efforts, student success workshops, and site visits to four-year transfer institutions and regional employers.

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 Environmental Science Program is in consultation with campus S-STEM and MESA enrichment programs. These programs prepare students for success in science and mathematics courses, while at SBVC and post-transfer. In addition, they better prepare students for careers in the sciences and mathematics.

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

There may be ancillary instructional and non-instructional supply costs incurred, but the only maintenance currently required is for continued outreach, marketing, and workshop activities. This will not only raise awareness of this program, but also foster greater student access, success, and persistence.

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

Although the Environmental Science Department will continue to offer an AS (and future AS-T) Degree, the number of students completing the degree and transferring to four-year programs will remain low. The number of students entering rewarding and high-paying careers that positively contribute to society will be curtailed. This is especially crucial within the Inland Empire, where rates of higher educational attainment remain low. Larger numbers of Environmental Science graduates and those pursuing related careers has the potential to improve the quality of life for everyone in the Inland Empire.

BUDGET NEEDS ASSESSMENT APPLICATION
Fall 2018

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|--|--|
| 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: | 2389 |
| | Object Codes |
| | Object Code Guidelines |
| State specifically how this budget will be used: | GIS Tutorial Services |
| Strategic Initiatives Addressed: | Student Access and Student Success |
| | Strategic Directions + Goals |

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 a small Perkins Grant budget for tutorial services, but this is not permanent, institutionalized funding. There is potential for future 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 2018

| | |
|--|---|
| 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: | 1480 |
| Object Codes | |
| Object Code Guidelines | |
| State specifically how this budget will be used: | Outreach and Marketing, including Workshops |
| Strategic Initiatives Addressed: | Student Access; Student Success; Communication, Culture, and Climate; and Leadership and Professional Development |
| Strategic Directions + Goals | |

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 a small Perkins budget for marketing and outreach purposes, but this is not permanent, institutionalized funding. There is potential for 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.)

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.

BUDGET NEEDS ASSESSMENT APPLICATION
Fall 2018

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|--|---|
| Name of Person Submitting Request: | Lucas Cuny |
| Program or Service Area: | RTVF/IEMA |
| Division: | Arts and Humanities |
| Date of Last Program Efficacy: | 2017 |
| What rating was given? | Continuation |
| Amount Requested: | \$9000 |
| Object Code: Object Codes Object Code Guidelines | 562100 |
| State specifically how this budget will be used: | To cover costs of film production insurance for our students' productions and increase their access to the use of equipment. |
| Strategic Initiatives Addressed: Strategic Directions + Goals | Increase Access, Promote Student Success, and Maintain Leadership+Promote Professional Development |

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

One-Time Ongoing

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

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

Yes No

If yes, what are they: _____

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

In order for our students to fully understand the process of film and television production they need to understand the full logistics. Part of that is teaching our students to practice professional standards when they film. In order to film legally in the state of California local film permit offices require production insurance. Having this insurance will provide coverage for our equipment, to the students, and allow them greater access to other equipment through rental facilities in the state and the region. In increasing our students' access to more equipment and more California locations our students then will be able to produce greater works for their portfolios to help them in their transfer goals to USC, UCLA, and other prominent film programs. This would not only cover damage but again extend our students' opportunities for more equipment and increased community involvement. Lastly, teaching our students about the policies and processes of film productions increases opportunities of employment as this teaches skills needed for set management and production management careers.

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 goes to further support our students' professional development and to work with community leaders. Through learning how to properly apply for government applications and processes they will meet the needs of their professional development. It also increases their access to important community leaders

who may need the services our students in the years to come in professional rolls. Having this insurance increases and greater expands what we can provide as a department in terms of increasing strong practicum experiences. This will provide our students with key understanding of the regulations that govern their chosen industry and ready them for the various production jobs available in Southern California. Whereas other students may learn about production insurance and film permits through internship or job experiences our students will know about these important regulations prior to professional experiences beyond the classroom.

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

Having film production insurance teaches our students about the correct and professional method to location filming. The insurance covers equipment, students, and the locations. As we project an increase in use of equipment we therefore need the additional coverage for repairs or damage. Production insurance allows our students to gain access to production permits to shoot anywhere within the region which increases the visibility of the program, thereby supporting outreach for enrollment.

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

The only extenuating related costs maybe periodic raise in insurance rates.

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

Our students may need to cover the costs of production insurance on their own, which is more expensive per student than this group policy. Most single polices are around \$1000. This may add stress to their personal finances and success of productions they wish to pursue while students at San Bernardino Valley College.

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: | 4300.00 |
| Object Codes Object Code Guidelines | |
| State specifically how this budget will be used: | Purchase tooling for machine tools tool boxes acquired last year |
| Strategic Initiatives Addressed: Strategic Directions + Goals | 2.8.10, 2.5.1, 2.6, 2.6.6 |

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

One-Time Ongoing

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: ___ 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 are required to teach the skills needed to acquire certifications. Machinist technology has not received its fair share of funding, resulting in inadequate amounts of supplies, tools, and equipment. Supplies will help retention and enrollment with students' as the program offers the necessary equipment 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 2018

| | |
|--|---|
| Name of Person Submitting Request: | Dirkson Lee |
| 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: | \$9,000 per semester / \$18,000 per year |
| Object Code: Object Codes Object Code Guidelines | 1102.00 |
| State specifically how this budget will be used: | Provide .53 reassigned time for a Lead Instructor 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

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

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

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

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

This budget request is to provide .53 percent of load of reassigned time for a Lead Instructor 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.

The lead instructor of the SI program would provide oversight to the tutoring as well as coordination of the program's services with is essential for the institutionalization of the program as well as for apportionment purposes. 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. 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 Arts and Humanities Division.

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. Since the fall of 2018, the SI Program has been housed in the Arts and Humanities Division which has allowed it to develop and formalize a structure, processes

and procedures that are in line with existing support programs while still accommodating the faculty and students across divisions. However, a key component toward ensuring that the program functions efficiently and effectively is that it needs a lead instructor to oversee its daily operations. This is a faculty-driven program that strives each semester to meet the needs of the faculty and students. Until recently, the program did not have a defined structure in its inception; hence 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. 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) participated in supplemental instruction across the disciplines; this number has grown to 21 cohorts from four divisions participating in the program in fall 2018. The supplemental instruction center is staffed with faculty mentors for 17 hours each week with the lead instructor providing oversight for 35 hours per week via support of the Writing Center. Although data is limited from the early semesters, since 2016, we were able to capture a majority of the students who participated in SI instruction.

Note: Updated student success and retention data were requested of the college's Research, Planning and Institutional Effectiveness Office, but they were not received. 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 rate 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 have 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 2018

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| Name of Person Submitting Request: | Dirkson Lee |
| 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: | \$83,720 per year |
| Object Code: Object Codes Object Code Guidelines | 1400.00 |
| State specifically how this budget will be used: | It will provide funding for oversight/mentoring of the program's tutors (beyond that of the Lead Instructor) in the evenings, on weekends, and as needed. In addition, it will allow for new instructors to the SI program to train SI tutors. |
| 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

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

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

Yes No

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

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 of the SI program) in the evenings on the weekends, and as needed. 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 new instructors to the SI program to train SI tutors.** This oversight is critical to the program in order to address district regulations, provide mentoring for the tutors, and follow guidelines for apportionment purposes.

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 SI 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. Until recently, the program did not have a defined structure in its inception; hence 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. 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) participated in supplemental instruction across the disciplines; this number has grown to 21 cohorts from four divisions participating in the program in fall 2018. The supplemental instruction center is staffed with faculty mentors for 17 hours each week with the lead instructor providing oversight for 35 hours per week via support of the Writing Center. Although data is limited from the early semesters, since 2016, we were able to capture a majority of the students who participated in SI instruction.

Note: Updated student success and retention data were requested of the college's Research, Planning and Institutional Effectiveness Office, but they were not received. 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 rate 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 have 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 2018

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| Name of Person Submitting Request: | Dirkson Lee |
| 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: | \$222,360 |
| Object Code: | 2401.00 |
| | Object Codes |
| | Object Code Guidelines |
| State specifically how this budget will be used: | Tutors/Professional Experts |
| Strategic Initiatives Addressed: | 1—Increase Access |
| | Strategic Directions + Goals |
| | 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
 Does program or service area have an existing budget? Yes No
 Are there alternative funding sources? (for example, Department, Budget, Perkins, Grants, etc.)
 Yes No

If yes, what are they: The 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 40 tutors—up to 12 hours per week, or 80 tutors—up to 6 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 motivated 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 SI 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. Until recently, the program did not have a defined structure in its inception; hence 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. Beginning the fall 2018 semester, the program was housed under the Arts and Humanities Division, and a lead instructor—assigned fifty percent load—provided oversight of the tutors and coordinated the program. 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.

Note: Updated student success and retention data were requested of the college's Research, Planning and Institutional Effectiveness Office, but they were not received. 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 rate 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) participated in supplemental instruction across the disciplines; this number has grown to 21 cohorts from four divisions participating in the program in fall 2018. The supplemental instruction center is staffed with faculty mentors for 17 hours each week with the lead instructor providing oversight for 35 hours per week via support of the Writing Center. Although data is limited from the early semesters, since 2016, 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 political science class is tutoring for the entire political science department and facilitates student related workshops in addition to peer tutoring for class sections. The political science department offers approximately 29 to 31 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 have 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 2018

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| 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 participation in Kennedy Center American College Theatre Festival/Theatre Arts Festivals. |
| 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

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.)

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 registration and 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; Stephen Diaz winning The Next Step Competition; Valerie Torres winning The Costume Design Award; and Elisha Bascomb, Earl DeCoud Jr., Ana Perez, Luis Quintero, and Mat Braxton being cast in performances and performing at the festival. A theatre artist with a KCACTF nomination on his or her resume will stand out among other applicants. As a result of his work at KCACTF, Elisha was accepted into the prestigious Stella Adler Academy in Hollywood, where he is currently training. 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 2018

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| Name of Person Submitting Request: | Melita Caldwell-Betties |
| Program or Service Area: | Water Supply Technology (WST) |
| Division: | Applied Technology |
| Date of Last Program Efficacy: | Two-Year Mini Review: March 19, 2018 |
| What rating was given? | Continuation |
| Amount Requested: | 1,500.00 Annually |
| Object Code: Object Codes Object Code Guidelines | 5310 Dues and Memberships (Institutional) |
| Strategic Initiatives Addressed: Strategic Directions + Goals | Access and Student Success 2.8 Expand the number of partnerships |

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 WST Program was subjected to an investigative (legal) event, that has become permanently attached to its brand of educational services in the water community. Because the program must maintain its public perception through continued outreach and marketing efforts; an appropriate budget must be allocated for these endeavors. At present, the Water Supply Technology (WST) Department does not have a stable, college-funded dues and memberships category (5310). An institutional membership offered by the American Waterworks Association (AWWA) is designed for government agencies, colleges, universities, and libraries. This request, if granted promotes water industry “ownership” of the WST program and supports the strategic initiatives of student success and access.

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 WST Programs’ success depends on the college’s ability to partner with the best resources available. The need for strong alliances and partnerships cannot be overstated. As indicated in the EMP, the WST program must work collaboratively with the State Water Resources Control Board, California Water Environment, Association American Water Works Association, and other certifying entities in response to changes to existing regulations and industry standards that impact licensure.

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

Recent regulatory changes by the certifying entity to the knowledge, skills, and abilities (KSA's) of the occupation requires additional subject matter content and instructional hours. By building a successful alliance, the benefits to the college will be qualitative data on curriculum validity as competency requirements for the workplace are identified, professional development opportunities for faculty; industry endorsed career guidance activities for program students. This request will also provide students and faculty access to instructional materials that support a customized set of industry-based competencies with discounts on both individual and bulk purchases.

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

The program focus is to acquire facilities, equipment, and supplies that cover core training necessities. first. As an example, the WST Program department continues to prioritize its budgetary needs to procure additional equipment and supplies to effectively offer the water/wastewater analysis laboratory class. Additionally, the program must market itself as a viable option for traditional white-collar careers. The WST Program is trying to create a strong marketing message to our students and beyond through Twitter, Linked IN, Facebook. Available funding under the Perkins Act will also be used to facilitate additional outreach efforts.

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

The WST Department has a limited budget provided by the college. It is difficult for the department to sustain the growth and the quality of the program simultaneously; absent the shared financial, capital, and human resources available to most college programs.

BUDGET NEEDS ASSESSMENT APPLICATION
Fall 2018

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| 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: | \$15,000 |
| 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

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: _____ Department Budget, Perkins, SWP _____

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 Welding Technology Department has increased in FTES by 81.7% from the 2015/2016 year to the 2017-2018 year and is at the highest point for the past 5 years. The department is in need of a budget increase to support this significant growth. The current Department Budget is insufficient to cover the needs of the students. The special grant funds (Perkins and SWP) are only for program improvement not for maintaining the program. The amount of \$15,000 is being requested to purchase the consumable materials (instructional supplies) require to support the department's growth. These include: welding electrodes, electrode holders, welding cables, gas regulators, torch tips, nozzles and tips for the wire welding processes, steel, aluminum, stainless steel, gasses, tungsten electrodes, hoses, 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 then continued to increase to 513 for the 17-18 year. This is a 57% increase from the 15-16 year to the 17-18 year. The FTES increased by 35.9% from the 15-16 year to 16-17 year and then 33.6%

from the 16-17 year to the 17-18 year. This is an 81.7% increase in just the 2 years. Because of these significant increases in both the duplicated enrollment and FTES, 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. For this to continue successfully, while supporting the needs of the students, additional funding is required. Providing adequate supplies and tools required to meet the demands of the lab intensive welding 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 rates. Adequate supplies will also help maintain the department's increased enrollment if the students see that adequate supplies for their success are available. 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 continued to increase faster than anticipated and the budget increase has become a pressing need for the department.

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

The SBVC Welding Department is an official Los Angeles City Welding Certification Testing site. The department also strives to comply with the American Welding Society (AWS) standards. Maintaining the quality of the program through the needed hands-on applications is required but only possible if the necessary supplies are available. Without the required supplies to successfully support the growth of the program, it will quickly become impossible to prepare students for industry required certifications and in turn 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 Department. 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. Local industry partners currently donate approximately 90% of the metal that the department uses for training students. The value of these donations are close to the department's entire budget for instructional supplies.

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.