

## BUDGET NEEDS ASSESSMENT APPLICATION

Name of Person Submitting Request:	<b>Stacy Meyer</b>
Program or Service Area:	<b>Culinary Arts Program</b>
Division:	<b>Applied Technology and Culinary Arts</b>
When was the last Program Efficacy document completed?	<b>2011</b>
What rating was given?	
Amount Requested	<b>\$100,000.00 per year – not including labor</b>

1. Provide a rationale for your request.

The Culinary Arts budget has remained the same since the program began which has been 40 years ago. Each year more students enter the program to learn the art of cooking, baking, how to become a chef, or how to run a restaurant. The more students that enter the program the more costs is involved. Each student is given the opportunity to learn to cook with that errors occur and that means waste. The food made by the students is not always usable. Food costs continue to climb each year as well, costing more money to supply the students the opportunity to learn to become chefs. The budget is currently \$35,000 dollars and if there is lottery money and grant money that of course helps to offset the deficit. This year the program did not receive lottery money and very little grant money to help so classes will have to be shut down. If the college would own the program and support the program as it should the program would not have to rely on these other funds that may or may not be there. The program needs stability for the students to be successful. Each lab course cost \$8000.00 to run, the Sunroom cost 30,000 per fiscal year. The Den which is part of the class room costs \$30,000 per fiscal year to run. The money we earn in the Sunroom and the Den does not come back to the program but goes to general fund.

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

- The EMP shows steady growth which supports the need in the field of Hospitality. FTES have continued to rise since 06/07.
- The success rates of culinary students are also on the rise at 77% this last year, up 4 % from the previous year. Retention is also back on track at 88% for this last year, up 8% from the year before.
- The Culinary Degree and Certificate count is low; students were not declaring their majors as Culinary Arts because the Counseling office was not aware that there is a degree program in place so the students were declaring Liberal Arts instead. The Certificates are low due to student placement within the industry. Once they are working they don't feel the need to receive the certificates. The students often come back two years later to request the certificates.
- 85% of the students that enter the program are working within one year of entering. Student names and where they are working is attached. Many students find jobs before

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completing the program causing the graduation and certificate number to be lower than if the student would have stayed and finished their degree or certificates.

- FTES are now at 3.73 with only one full time faculty in the program. WSCH per FTES 618.
- Program goals and planning that was done last year has come to fruition. Student success is being measured by the number of degrees and certificates that have been awarded. The numbers are better this last year than any other year and will continue to get better.
- Additional adjunct faculty was hired last year and as a result the program is growing.
- Pre-requisites were added to courses to enhance student success and give a starting point and an end point to the program instead of having students enter the program in the advanced courses and not completing the course due to lack of knowledge he or she would get from completing the lower level courses first.
- Tutoring has been expanded within the department for the students that need extra help in order to be successful in the program.

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

- A partnership was formed with the National Restaurant Association (NRA). The NRA has devised course work with the minimum skills a student should have to be successful in the industry. The program is now using these text books in class. Each of the NRA text books comes with a final exam to measure the students' knowledge at the end of the course. If the student passes the final exam the NRA will send the student a certificate of completion for that course stating the student is competent in that area of study, giving the student the opportunity to earn 10 certificates total while in the program.
- The program remains articulated with area high schools as well as 4 year institution.
- The American Culinary Federation (ACF) has a program for junior colleges. This program certifies a college culinary program which means additional credibility for the college and the program. The full time faculty applied for this certification and is awaiting a visit date from the ACF staff in order to certify the program.
- If the program is not allotted the money needed to run the program effectively and efficiently the program will not be allowed certification from the ACF. Furthermore student success is dependent on the increase in budget. The students will not have the opportunity to learn the necessary skills needed to achieve their goals at Valley College thus students will not be successful.

4. Evaluation of related costs (including any ongoing maintenance or updates) and identification of any alternative or ongoing funding sources. (for example Department Budget, VTEA or Perkins)

- The budget is currently \$35,000 dollars not including salaries, if there is lottery money and grant money that of course helps to offset the deficit.

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- This year the program did not receive lottery money and very little grant money to help so classes will have to be shut down. If the college would own the program and support the program as it should the program would not have to rely on these other funds that may or may not be there. The program needs stability for the students to be successful.
- Every year the \$35,000 dollar general budget is split into the following areas; Food supplies and equipment repair monies. Food supplies take up the majority of the \$35,000.
- What is not covered this fiscal year due to cuts in Perkins money and not receiving lottery money is; linens for the Sunroom (needed to teach students how to work in a fine dining establishment and used for parties in the sunroom), TJT produce the company that we purchase fresh produce from on a weekly basis so now produce has to come from the food supply budget which depletes that budget at a faster rate. In the past we have also had Perkins and lottery funds to help us offset the costs of supplies for the fiscal year however this year we do not have that either.
- Each lab course cost \$8000.00 to run, the Sunroom cost 30,000 per fiscal year. The Den which is part of the class room costs \$30,000 per fiscal year to run. The money we earn in the Sunroom and the Den does not come back to the program but goes to general fund.

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

- The result of not funding this request will be devastating to the culinary arts program and to 618 students in the program. The program will have to cancel needed lab courses due to the budget deficit. The entire college is in growth mode while the culinary arts program is in survival mode.