

BUDGET NEEDS ASSESSMENT APPLICATION

Name of Person Submitting Request:	James E. Smith
Program or Service Area:	Office of Research and Planning (ORP)
Division:	Research, Planning, Effectiveness, Grants, and Professional Development
Date of Last Program Efficacy:	2011
What rating was given?	Continuation
Amount Requested:	\$12,000
Strategic Initiatives Addressed:	1.1.1, 2.1.1 Campus Climate Data analysis, 1.1.2 assessing the validity of cut-scores by tracking student success; 2.1.3, 4.1.1, and 4.2.2 conduct community surveys; 2.2.1, 3.1.2, 3.1.4, 4.1.1 Partnerships

Replacement

Growth

1. Provide a rationale for your request.

This budget request is to fund a paid internship (professional expert) position. This will require a person with specialized skills for specific projects and to assist existing staff with other projects as needed. The current staff consists of an administrative assistant and research analyst. The existing workload limits our ability to conduct many of the creative studies that would contribute to innovative planning.

In a typical week, the ORP receives 2 formal research requests that range in time commitment from one hour to more than a full 40-hour work week or more. Additionally, we usually receive one informal request a week from a committee (Basic Skills, Matriculation, Accreditation, etc.), VP, President or District Managers. These requests, together with the normal cycle of required reports and presentations, keep the dean and the research analyst occupied.

Currently, the department has no budget to hire interns or professional experts. In the past, the ORP has made use of work-study students and volunteers. However, recent policy changes regarding confidentiality have made this a less available option for most projects. The support person we need must possess some combination of the following skills and attributes: (1) knowledge of database management; (2) knowledge of ArcGIS software; (3) knowledge of web content editing, (4) knowledge of advanced research methods; (5) knowledge of statistics and statistical software; (6) ability to pay for and to pass a security clearance. These skills will allow an employee to help with data input and analysis from surveys, query and analyze longitudinal data from Datatel for studies of student success, and conduct spatial analysis studies for enrollment management and employment.

Surveys: ORP is expanding paper-pencil survey activities. We currently administer a wide range of surveys, and the office has difficulty keeping up with demand. Many of the CTE courses require Perkins surveys to be administered in class (1000 surveys per semester): STEM grants require over 3000 surveys to be administered each year. Placement and prerequisite surveys need to be administered on a regular basis to maintain current placement cut-score data for English, Reading, and Math courses. We are currently limited by our capacity. We will conduct more

surveys when we gain greater capacity--more staff or more efficient equipment.

Student tracking studies: Longitudinal research is becoming increasingly important to identifying successful programs and barriers to success. Longitudinal studies provide planners with important information by tracking students through high school coursework and identifying their SBVC placement tests scores. We can also track their progress through basic skills courses and success after transfer. However, this is the most labor intensive form of educational research. We currently produce data sheets for every high school in San Bernardino. We need to expand this to include students from all the schools in our service area and track their progress through our curriculum. This is an excellent opportunity for a graduate student intern.

GIS Analysis: SBVC needs to conduct a number of spatial analysis studies in two areas: (1) for enrollment management planning; (2) for employment opportunities and tracking. Our Enrollment Management Plan and Student Equity Plan needs studies that focus on the neighborhoods from which we get the majority of our first-time students to highlight the importance of our partnerships with feeder high schools. Another important set of studies will focus on our returning students to identify the communities where we pull high numbers of CTE students, and the neighborhoods where we are not successfully attracting students. These studies require skill and labor time. This will be a perfect opportunity for paid internships for GIS students from SBVC.

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

See "Research Requests" and "Survey Count" on the EMP. These indicate the number of projects the office is responsible to complete. However, it does not adequately address the responsibilities connected to planning. The number of research requests has been reduced by improved access to data on our website.

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

As we approach accreditation the gaps in research surface. Although we are satisfying all the requirements, we need to do more if we want to achieve our mission and fulfill our vision. ORP staff is stretched to the limit. Professional experts, as paid interns, are the least expensive way to add highly skilled and committed support staff members to our team. It also allows us to establish partnerships with academic departments and graduate schools that can serve as resources to support our research efforts.

4. Evaluation of initial cost, as well as related costs (including any ongoing maintenance or updates) and identification of any alternative or ongoing funding sources .

Initial cost is \$10,000

Related costs include minimum benefit costs like workman's compensation, etc. 12%.

Total (estimated annual cost for 10 hours a week) \$12,000

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

We will lose an opportunity to provide the campus with many important studies that result in the more efficient use of financial and human resources.

NEEDS ASSESSMENT DIVISION/AREA SUMMARY

The purpose of this summary is: to ensure that discussion addressing the needs of departments and individuals is taking place in the Division; to gather any additional information at the division level that supports a needs request; and to provide the committee with some feedback on how requests are integrated into Division planning and goals. It is the responsibility of the Division to check for duplicate applications and advise requestors to consolidate their requests.

Division Name:	Research, Planning, Institutional Effectiveness, Grants and Professional Development
Division Meeting Date:	October 10, 2013
Number of Participants:	7

Division Feedback: The Grants department and Professional Development department decided to delay their requests until next year. In preparation for next year, the Grants department will develop a job description for a full-time Grants Specialist (administrative support staff) and submit to Human Resources for board approval, so that this position can be requested and filled if approved for funding.

In the meantime, there was general agreement that additional support staff in the Office Research and Planning (ORP) would benefit all departments within the division. The division, as well as the campus as a whole, will benefit from the research support that a professional expert can provide. Filling this need with students enrolled on our campus has not worked because they cannot perform many of the functions necessary. They cannot have access to personal identifiers unless they pay for, and successfully pass, the live-scan security check. They cannot routinely view the academic records of other students under any conditions.

Establishing a paid internship program for professional experts would serve the needs of all departments in our division. This is especially true for the Grants department, because they rely on the ORP for survey data and tracking studies to support proposal writing as well as program evaluation. The partnerships that would arise from having graduate student interns from local colleges and universities would be valuable for the entire division, and the campus as a whole, by laying the groundwork for collaboration in other ways.

In summary, our division is submitting one request this year. Needless to say, this request for money to establish a paid internship program receives the highest priority.

Rankings (Required)

Budget	Classified Staff	Equipment	Faculty
1			

Research, Planning & Development — 2012-2013

Research Requests	10-11	11-12	12-13
Research requests using online RR Form	39	36	31
Percentage of online requests completed on time	Not recorded	Not recorded	65%

Yr = June–May

Research Requests	10-11	11-12	12-13
Research reports and assistance without RR Form (via email/phone)	34	37	38

Department Service	10-11	11-12	12-13
Number of SBVC departments served	62	58	58
Number of focus groups held	3	4	13
Number of IRB requests fulfilled	4	5	4
Number of partnerships	3	3	4

Survey Count	10-11		11-12		12-13	
	Sent	Ret'd	Sent	Ret'd	Sent	Ret'd
Campus Climate (Online)	13489	854	12929	311	13568	651
District Program Review (Online)	1680	540	1680	511	1686	622
Placement & Prerequisite	9842	4627	8902	4109	8816	5019
STEM	n/a	n/a	3587	1570	3166	2506

Other Support Services	10-11	11-12	12-13
Management Evaluation (Assists clerical staff with SNAP survey software)	12	14	6
SWOT (Surveys)	1	1	2

Description:

The Office of Research & Planning serves all campus constituents by supplying reports with data and analysis to support campus planning, grants and continuous program improvement. Reports assess and track student performance, demographic, and economic data. ORP assists with developing methods, measures, maps, and database systems to assess and evaluate programs. ORP also supports SLO data collection tracking and analysis. It provides data to all campus committees, including the program review committee. ORP supports the District office administering surveys for district level planning and evaluation. It maintains a website with tables, graphs, maps, and summary reports to communicate information to the campus community and the surrounding community. ORP is responsible for most local, state, and federal reporting of campus data.

Assessment:

- The department is stretched thin with a small staff and growing demands for empirical accountability from state and federal agencies. Although we are currently meeting the demands of the campus and district, we are in a reactive mode, responding to deadlines, with no time for creative investigation. ORP distributed and analyzed nearly 12,000 paper surveys during the 2012-13 academic year with a 60% return rate. The scanning process for paper surveys has a 35% error rate—meaning that 35% of the entries must to be corrected and hand entered.
- The office distributed over 13,000 online surveys; the response rate was less than 5% for students and better but low for all other groups. These data were analyzed and reports were created to be used in a wide variety of documents.

Challenges and Opportunities:

- The biggest challenge is the trend toward increasing accountability. The state and federal government are requiring more and more in-depth reports.
- Grant-funded programs are requiring more in-depth program evaluation.
- We are also challenged with low response rates for online surveys. This is an area that needs improvement. We are planning promotional activities through the marketing & public relations to increase the response rate among faculty and staff. We are planning marketing and promotional activities with associated student government to increase the response rate among students.
- Finally, we are challenged with a small staff in an office with high demand. Also, the office was recently reorganized, and we are adjusting to structural changes in the division.
- Because of accreditation and planning activities, we have the opportunity to work more closely with other departments and divisions.
- Keep up with the demands created by the upcoming accreditation visit.

Action Plan:

- Establish a paid internship program to employ professional experts
- Create a more efficient method of prioritizing requests.
- Raise the visibility of the department by making more presentations on and off-campus
- Review and revise the webpage
- Review and revise OR&P mission and vision statement
- Rewrite the SBVC Research Plan
- Create a more efficient workflow system
- Improve workflow tracking procedures--accurate record of research requests and turnaround times.
- Improve paper survey procedures--more accurate scanning and data entry
- Establish more on-campus and off-campus partnerships