

BUDGET NEEDS ASSESSMENT APPLICATION
Fall 2015

Name of Person Submitting Request:	Kathy Adams and Denise Knight
Program or Service Area:	Child Development
Division:	SSHD & PE
Date of Last Program Efficacy:	Spring 2015
What rating was given?	Continuation
Amount Requested:	\$600.00
Strategic Initiatives Addressed: (See Appendix A: http://tinyurl.com/l5oqoxm)	Student Access and Student Success

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

One-Time Ongoing

Does program or service area have an existing budget? Yes No
 If yes, what is the amount? _____

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

Rationale for request:

- This is a request for a new budget. At one time, the Child Development Department had an annual budget. We do not know when this was discontinued, but definitely since 2009-2010 after faculty retirements. CD grants helped to maintain Child Development expenses, but the Department was asked to discontinue all grants in 2009-2010 under President Deb Daniels.
- The CD Department must update CD Department brochures and program sheets annually, which include 8 certificates and 3 degrees, to support student access and student success.
- The CD Department must have use of art materials and supplies for curriculum courses and creative experience courses to support student success.
- The CD Department must stay current with videos related to current topics in child development to support student success.

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.*)

Child Development programs are strong, but there are too many expenses not to have a budget. Faculty have been spending personal money to support the program. FT faculty buy their own videos, pay for curriculum supplies, etc. The past few years the CD Department has gotten one-time money to pay for CD brochures, but there is not on on-going source to continue this. Prior to receiving this one-time money, photocopied materials were instead of brochures and they looked very unprofessional. CD faculty spent personal money to design brochure prior to receiving one-time money. The EMP date below simply show that the program is strong, but it is strong because the FT faculty work hard and supplement the program with personal time and

expenses.

- Access and Success: CD Departmental responsibilities include vocational and academic responsibilities including articulation, advisory boards, community partnerships, State contracts, site visits, student support resources, vocational and academic advising. (EMP 2015)
- The CD Department needs resources to increase access for student support and advising and to maintain course offerings, programs and partnerships. (EMP 2015)
- Retention rate is 89% in courses (EMP 2015).
- Success rates are 70%
- Current MOU with University of La Verne with BA program held at SBVC is a partnership the CD Department wishes to maintain (EMP 2015).
- The CD Department AS-T degree is approved by the College and State (EMP 2015).
- Partnerships with community agencies is strong, providing pathways to work and transfer (EMP 2015).
- Access: The CD Department continues to try to provide student access by offering 50% of courses on evenings / weekends, hybrid and ITV formats. (EMP 2015) (CD Program Efficacy, 2015)

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

- The CD Department is committed to maintaining community partnerships in order to support student success. The CD Department has managed to maintain good success without many resources, but full-time faculty have used personal resources to maintain quality. There may be a drop in student success if these resources cannot be supported and maintained. Department action plan: To increase support resources for CD students – CD meetings, brochures, smooth career pathway, academic advising to ensure success (EMP 2015)
- Although the CD Department has had limited resources, the CD Department has still maintained high success and retention. Success 70% and retention 89% (EMP 2015)
- 33 degrees and 50 certificates were awarded in 2013-14 (EMP 2015)

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

- \$350.00-\$400.00 per year to update and print CD brochures and CD program sheets
- \$100.00- \$150.00 per year for CD creative materials and art supplies
- \$100.00 - \$150.00 per year for current CD videos
- A \$600.00 budget would help to maintain current brochures, CD program sheets, provide some art supplies and provide some current videos to the Department.
- At this time, the CD Department has no existing budget.
- State Contracts from Mentor Program and CDTC only support students in programs, not CD departmental needs.
- With this type of an academic/vocational program, operating without a budget is nearly impossible. Currently, faculty use their own resources to support the program.

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

- Hand printed flyers and brochures look unprofessional to community members, community partnerships and prospective students.
- No art supplies and materials to run curriculum and practicum courses will reduce student success and department will not be able to offer certain courses required for programs.
- CD faculty members must keep current with relevant videos in Child Development. Old information is not relevant to students and hurts student success.
- Faculty use own personal monies to fund needed program resources