

**BUDGET NEEDS ASSESSMENT APPLICATION**  
**Fall 2015**

Name of Person Submitting Request:	Mary Lou Vasquez
Program or Service Area:	CIT
Division:	Math
Date of Last Program Efficacy:	Spring 2015
What rating was given?	Continuation
Amount Requested:	\$1,500
Strategic Initiatives Addressed: (See Appendix A: <a href="http://tinyurl.com/l5oqoxm">http://tinyurl.com/l5oqoxm</a> )	Initiative #2 – 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? \$647,594 includes faculty salaries and benefits

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.)

Please note that the CIT faculty chair spoke with Rick Hrdlicka on 10/27/2015. Rick says this is a budget augmentation and should not go through the Technology Committee. Rick has the product technical documentation and is aware of the server software operational requirements. This is a new request. The amount requested covers the OPAC software annual licensing fee. Office and Proficiency Assessment Certification (OPAC) provides a valid and reliable assessment of skills and knowledge required for employment in a business office. This tool will provide independent third party validation of student skills that are generally recognized by public sector agencies and large businesses. Students will be able to be able to obtain a certified copy of their results (similar to a College transcript) for a \$30. Many local public agencies such as school districts and local governmental agencies accept these certificates as proof that job applicants are qualified to work in a business office.

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.)

The acquisition of an OPAC software license is consistent with the 2013 CIT full efficacy Program Review Document. On page three the acquisition of computer skills that are relevant to current work requirements is one of three items that describe the CIT Program. This request is clearly aligned with that because the OPAC program will validate that students have achieved those skills. The importance of this factor is reinforced in the supplemental data section on page 7 where it is once again stated that the ZCIT program provides computer skills that are valued by employers. With OPAC, students will have the option of getting third party verification of those skills in a certificate that is widely recognized by public sector employers. The use of OPAC test results will allow students to add independent assessment by an outside agency to the portfolio discussed in the SLO evaluation section on page 7. OPAC can be especially helpful for students

seeking employment as "receptionist and information clerk," which is listed as one of the fastest growing employment fields in the section discussing Industry trends on page 13.

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 latest Occupational Employment Projections from the California Employment Development Department (<http://www.labormarketinfo.edd.ca.gov/data/oes-employment-and-wages.html>) has 19 different SOC codes that include the work "clerk." These are found in categories Sales and Related Occupations and Office and Support Occupations. The project annual job openings for the Inland Empire is 1,869 which is 3% of all job openings. The median annual salary for these jobs is \$35,632 which is slightly higher than the overall regional median salary of \$34,002. OPAC is widely accepted in the public sector and the public sector is a major employer in San Bernardino County.

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

The ongoing costs are incremental consumption of IT resources. This includes consumption of server and network resources as well as IT support effort.

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

SBVC will not have this service available for students.