

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

Name of Person Submitting Request:	<b>Madeleine Matie Scully</b>
Program or Service Area:	<b>Music</b>
Division:	<b>Humanities</b>
Date of Last Program Efficacy:	<b>2015</b>
What rating was given?	<b>Continuation</b>
Amount Requested:	<b>\$20,000</b>
Strategic Initiatives Addressed: (See Appendix A: <a href="http://tinyurl.com/l5oqoxm">http://tinyurl.com/l5oqoxm</a> )	Student Success, 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    X    No      
 If yes, what is the amount?        \$9940    

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.)

If a part-time accompanist cannot be filled, we request additional funding for a professional expert (staff accompanist). The program has increased outreach efforts by more than 400% during the past few years, providing music for a variety of campus events as well as numerous performances for the local K-12 schools and our own campus community. The single full-time faculty member has been stretched too thin to provide both direction and accompaniment at every event. Some of our part-time faculty have volunteered time to assist, but it is critical that funds be made available to provide musical accompaniment at a variety of rehearsal and performance opportunities.

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.*)

Our performance classes have experienced a recent drop in enrollment and have implemented plans to increase outreach through concerts at and for schools in the area to generate interest. An accompanist would be of significant help to these performance classes in the rehearsal and presentation of these concerts. We have never had such a staff position at Valley College and it is the only community college music department that we are aware of without such a position!

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.*).

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.*).

We are requesting a half time position for such an accompanist. Twenty hours a week/at thirty dollars an hour represents about \$22,000 /year salary. If this is not possible, we are requesting funding to support a professional expert to meet some of this need at \$10,000

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

We have struggled without an accompanist, asking faculty to “help out” in an interim basis (for free). We will continue to operate with the generosity of an extremely committed faculty without this budget assistance.