

BUDGET NEEDS ASSESSMENT APPLICATION
Fall 2015

Name of Person Submitting Request:	Susan Bangasser
Program or Service Area:	Student Success Center
Division:	Science
Date of Last Program Efficacy:	Sp 2014
What rating was given?	continuation
Amount Requested:	\$29,500
Strategic Initiatives Addressed: (See Appendix A: http://tinyurl.com/l5oqoxm)	Student Success: SBVC will Increase course success, program success, access to employment, and transfer rates by enhancing student learning.

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.)

We are asking for support for lead faculty for the Supplemental Instruction (SI) program at the non-instructional rate. The Supplemental Instruction (SI) program was developed and has grown using grant funding. The grants will end in 2016. The MSEIP grant will not fund any SI program after June, 2016. The SI program has proven very successful and data documents the success. Monitoring the courses supported by the MSEIP grant indicate that the percentage of students who succeed attending 5 or more SI sessions during the semester ranges from 13% to 35% higher than those who attend no workshops. The successful programs created by grants should be institutionalized and not allowed to disappear until another grant supports it. To have a successful SI program, discipline faculty will need to be the “lead” faculty who help guide and monitor the SI Leaders (Tutor II’s). With the many disciplines in science, 15 hours a week of guidance in the Student Success Center will be allocated to faculty in different disciplines, such as physic, biology and chemistry; a budget of around \$29,500 a year is needed for the non-instructional rate plus benefits. This will support the availability of discipline specific faculty during active periods in the Student Success Center and for training or guiding the SI leaders. An extra benefit is that the college can recoup some funds through positive attendance if faculty are available during the discipline’s SI sessions.

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 EMP for the SSC states in the action plan to “expand current faculty support within the SSC to provide needed content expert support to academic support staff/students.” The last SSC Program Efficacy Report does mention and show data demonstrating significant increases in performance from students attending the SSC. Data gathered by the MSEIP grant has demonstrated percentage of students who succeed attending 5 or more SI sessions during the

semester ranges from 13% to 35% higher than those who attend no workshops. Faculty have had a significant role in developing the SI model used at the SSC. Faculty have developed handbooks for the SI leader and for the lead faculty. They have played a major role in developing and staffing the SI training program. It is critical for faculty to be involved in the SI program for it to thrive and evolve.

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.*).

There are no other sources of support unless we receive another grant.

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

Supplemental Instruction has been implemented in both the Math/Business and the Science divisions with direction of faculty and program staff working in tandem to achieve the common goal of increasing student success and retention. Supplemental Instruction at San Bernardino Valley College has demonstrated that it works and needs our institutions on-going support.