

BUDGET NEEDS ASSESSMENT APPLICATION
Fall 2015

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| Name of Person Submitting Request: | Marc Donnhauser |
| Program or Service Area: | Student Success Center |
| Division: | Math, Business, Computer Information Tech. |
| Date of Last Program Efficacy: | Spring 2014 |
| What rating was given? | Continuation |
| Amount Requested: | \$49,000.00 |
| Strategic Initiatives Addressed: (See Appendix A: http://tinyurl.com/15oqoxm) | Student Success (2). 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? N/A

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.)

The Student Success Center submits a new request to the current budget allocated to academic support through Tutoring and Supplemental Instruction. The current budget allotment for academic support services under the general fund does not allow for a Supplemental Instruction Coordinator position. Currently, the SSC supports 44 Academic Tutors and 46 Supplemental Instructors across 22 academic disciplines within Science, Mathematics, CIT, Humanities, and Social Science. To provide a stable and manageable academic support program that will support student usage and provide adequate campus coverage, the SSC is requesting funding which will employ a classified staff member as a Supplemental Instruction Coordinator.

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.*)

Please reference the current Student Success Center EMP which shows data displaying SI data which displays 24-35 % points of increase of students attending Supplemental Instruction Sessions in the area of student success and 12-18% points of increase of students attending Supplemental Instruction Sessions in the area of retention.

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.*).

Please review data below showing current usage for the student success center for only tutoring. SI data for usage has not been captured due to space limitations within the SSC and SI sessions being conducted in classrooms where data capture was not currently possible through the SARS system. However with student visits to SI being logged manually, and SI staff having

comparable staffing numbers, it is reasonable to suggest that SI usage numbers are similar to data shown below in Science, Technology, Engineering, and Math areas.

| Department | Total Hours | Undup HC | Student Visit Count | Sections Offered | Total Seatcount | Visits/Total Seatcount |
|------------|-------------|----------|---------------------|------------------|-----------------|------------------------|
| Math | 19830 | 1574 | 13655 | 299 | 10132 | 135% |
| Chem | 4222 | 462 | 3067 | 91 | 1725 | 178% |
| Biol | 2987 | 358 | 2036 | 108 | 2587 | 79% |
| Physics | 1021 | 115 | 659 | 32 | 797 | 83% |
| CIT | 959 | 87 | 945 | 79 | 1945 | 49% |
| Geog | 507 | 95 | 438 | 49 | 1157 | 38% |
| Water Trt | 359 | 42 | 192 | 45 | 758 | 25% |
| Arabic | 324 | 34 | 324 | 4 | 102 | 318% |
| Soc | 319 | 53 | 199 | 40 | 1505 | 13% |
| Span | 217 | 37 | 228 | 40 | 1262 | 18% |
| Econ | 201 | 44 | 207 | 31 | 1104 | 19% |
| Music | 162 | 22 | 163 | 75 | 1127 | 14% |
| Acct | 153 | 35 | 163 | 34 | 1142 | 14% |
| CS | 129 | 23 | 125 | 13 | 295 | 42% |
| Humsv | 76 | 26 | 81 | 70 | 1962 | 4% |
| Polit | 69 | 18 | 52 | 51 | 1726 | 3% |

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.*).

Current Coordinator positions at SBVC have an annual rate of \$44,000.00 with an additional \$5000.00 being calculated for benefits. Ongoing funding will be adjusted as the Student Success Center may collect positive attendance FTES funding from the State Chancellor's office through offering academic support which is connected through curriculum and faculty support. Several area Community Colleges have this in place with coordinators on staff to ensure program integrity, structure, and support which allows for continued collection of positive attendance FTES funding.

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

Not filling the position would severely hinder the current and projected levels of support needed to provide student academic support needs. Furthermore, the SI Coordinator could bring consistency to the various SBVC campus departments who are currently using or interested in Supplemental Instruction. The Student Success Center with the help of faculty, administrators, staff, and student academic support personnel across multiple disciplines within the divisions of Mathematics and Science has been able to facilitate combined efforts within tutoring and supplemental instruction to address the needs of SBVC students and serve them based on current staffing allotments. Supplemental Instruction has been implemented in both 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 a SI coordinator.