BUDGET NEEDS ASSESSMENT APPLICATION
Fall 2015

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:	**$405,780.00**
Strategic Initiatives Addressed: (See Appendix A: http://tinyurl.com/l5oqoxm)	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   **X**

Does program or service area have an existing budget?   Yes   **X**   No   □
If yes, what is the amount? $47,341.00

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 growth 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 will allow for a total of 7 academic support staff per academic year. 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 30 Academic Tutors and 30 Supplemental Instructors.

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 6-8% points of increase of students receiving tutoring in the area of student success and 2-5% points of increase of students receiving tutoring in the area of retention. Please also reference 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 <u>only tutoring.</u>
> 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.).

The current cost to provide academic support for students receiving services in tutoring and supplemental instruction is $608,670 per academic year for tutors (43) and supplemental instructors (46). In order to provide a minimum of academic support staff that would not cut services to students currently attending supplemental instruction and tutoring, 30 tutors and 30 supplemental instructors would be needed which would require $405,780. Payroll for academic support is calculated based on a $12/hr rate for a total of 15 hours per week for 36 academic weeks. The various grant budgets currently funding these academic support staff will expire 09/30/16. 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.

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

Academic support would all but cease to exist in the Student Success Center as the current budget allows for 7 student academic support staff for the SBVC campus. The Student Success Center would turn into a study hall, students would be frustrated and not supported academically. The work that faculty, staff, and students have completed to make significant changes that effect student success and retention across multiple disciplines would not continue and SBVC would fall into the historical pattern which tenured faculty mention of "programs when we have a grant, and limitations when we don't." "We loved the mesa program, but when the grant was gone, so was mesa."

BUDGET NEEDS ASSESSMENT APPLICATION

Name of Person Submitting Request:	Ann Gibbons
Program or Service Area:	Mathematics
Division:	Math, Business and Computer Technology
Date of Last Program Efficacy:	Spring 2015
What rating was given?	Continuation
Amount Requested:	$125,000
Strategic Initiatives Addressed:	Access, Student Success and Institutional Effectiveness

1. Provide a rationale for your request.

The amount requested will be used for providing tutoring and SI support for students taking all levels of mathematics courses. Currently, math students have access to tutoring and SI leaders through the STEM grant. The grant will be phased out as it completes the 5 years that it was granted for in October 2016. As a result, since tutoring and SI support is not currently in the math department budget, all tutoring and SI leaders will no longer be funded and students will no longer have academic support currently provided. Additionally, the STEM grant was written with the requirement of the institutionalization of the director and the support personnel, but not tutors and SI leaders. However without tutors and SI leaders, the work that the grant has supported will not continue.

Before the grant, the math department had a budget to support tutoring for math students. When the grant went into effect, the monies budgeted for tutoring was moved to support what was then the Learning Center as all tutoring and SI for math would be supported by the grant. With the grant ending, we will have no budget for academic support in the form of tutors and SI starting in the Fall 2016 semester. The funds are crucial to continue to provide students with support so as to continue with the trend of increasing success rates.

2. Indicate how the content of the latest Program Efficacy Report and/or most current EIS 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.)*

In the EMP report one of the goals is to "continue growth in in success and retention rates." In order to do this, we must continue to offer academic support in the form of tutoring and supplement instruction (SI) for our student to succeed. As described in the 2015 efficacy report "The use of supplemental instruction (SI) has been shown to increase student success at other institutions and is practiced across the country. The department has purposefully, in conjunction with the STEM grant, increased the number of sections offered with SI leadership. More than 20% of the math sections for fall 2015 will have SIs. These include all levels of math from developmental math through Calculus and Differential Equations. The department will continue to partner with the STEM grant to grow the resources available for students to improve student success." (page 15).

With the grant ending, we will have no funds to support SI or tutoring in our math courses moving forward. The improvements in success rates and retention will decline without

this support.

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

We have seen increased success rates over the last 3 years with the increase in tutors and the use of SI in our course room. The Office of Research, per our request, ran success rates comparing student rates of those students who received tutoring and all students campus-wide who completed the same courses during the same time period. The report found that students who received tutoring had higher success and retention rates. (Document attached)

4. Evaluation of initial cost, as well as related costs (including any ongoing maintenance or updates) and identification of any alternative or ongoing funding sources (for example Department Budget, VTEA or Perkins).

There are no initial costs or ongoing maintenance costs. A possible alternative funding source would be possibly from any future grants supporting STEM education.

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

The main consequence of not funding tutors and SI leaders is the decline in student success rates in math classes, increasing the number of students having to repeat classes, and increasing the time to complete AA degrees and completing the classes in order to transfer to four year colleges.