

BUDGET NEEDS ASSESSMENT APPLICATION
Fall 2016

Name of Person Submitting Request:	Roger Powell
Program or Service Area:	CIT
Division:	Math
Date of Last Program Efficacy:	2015
What rating was given?	Continuation
Amount Requested:	\$15,000.00
Object Code:	5112
Strategic Initiatives Addressed: (See http://www.valleycollege.edu/about-sbvc/office-of-president/college_planning_documents/documents/strategic-plan-report-working-doc-8-25-15-2.pdf)	1. Student Access 2. Student Success 5. Effective Evaluation and Accountability

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

Are there alternative funding sources? (for example, Department, Budget, Perkins, Grants, etc.)

Yes No

If yes, what are they: Strong Workforce Development

1. Provide a rationale for your request (Give a detailed explanation of why this budget increase is needed.)

This is one-time funding, to engage an IT Consultant. The consultant will develop student outreach, student success, and program effectiveness metrics that will demonstrate effectiveness per the workforce development funding criteria. Increases in CTE program(s) enrollment and student success are two required outcomes of the strong workforce development CTE funding. CIT is a CTE program and will apply for strong workforce support of existing and new programs. A budget for this does not exist. The CIT Department will include this request as part of its workforce development request. This is an individual Department rather than a campus-wide CTE request because a consultant with specific and in-depth knowledge of local IT employment trends and opportunities is needed. The purpose of this request is to document that the CIT Department appropriately submitted and that the SBVC Program Review process appropriately prioritized this request.

2. Indicate how the content of the department/program's latest Efficacy Report and/or current EMP supports this request and how the request is tied to program planning. (Directly reference the relevant information from your latest Efficacy Report and/or current EMP in your discussion.)

This request is directly tied to CIT Department planning within the EMP:

1. Program Description - provide students with computer skills that are applicable to current work requirements directly relates to strong workforce development and employability
2. Department Goals - offer courses that are relevant to the local job market directly relates to employability
3. Challenges and Opportunities - all five opportunities listed relate to this request. Career opportunities associated with emerging technologies, a new IS/IT AS degree, student development through participation in extracurricular such as a clubs promotes student success,

and Medical Coding and Billing is a field with a livable wage, high demand, and employment opportunities for individuals with less than four-year degree.

4. Department Action Plan – the following items support this request:

Item 2 – an AS degree aligned with CSUSB would allow students the option of immediately seeking employment after earning their AS or transferring to CSUSB to earn a Bachelor of Science.

Item 3 – IT Academy models are most commonly associated with products from a particular vendor such as Microsoft and convey great advantage for employability especially when paired with preparation for the Certifications associated with those programs.

Item 4 – Outreach and articulation with High Schools is a key student outreach strategy

Item 5 – Non-credit courses and certificates are especially applicable to entry-level employment opportunities and can prepare for the high stakes examinations associated with IT Certifications

Item 6 – A non-credit lab option will provide flexibility and support for employment-seeking IT students as they engage in developing the type of IT skills that employers demand

Item 7 – Work experience is the gold standard for employability. Employers value experience above academic degrees and IT certifications. Developing opportunities for IT students to get real employment experience is invaluable

3. Indicate any additional information you want the committee to consider (*for example, regulatory information, compliance, updated efficiency, student success data, or planning, etc.*).

This funding will leverage an awarded Title V grant that includes parts of the CIT program and an application for strong workforce funding, which will enhance CIT program(s) enrollment, student completion, and ultimately student employment. There are several existing, developing and planned CIT program enhancements that are either part of the Title V grant and/or will be part of the CIT Department strong workforce program funding request. The purpose of this request is to document that the CIT vision has been appropriately evaluated as part of the Program Review process. It is expected that most, if not all of the funds requested here will be provided by the either the Title V grant and/or strong workforce funds.

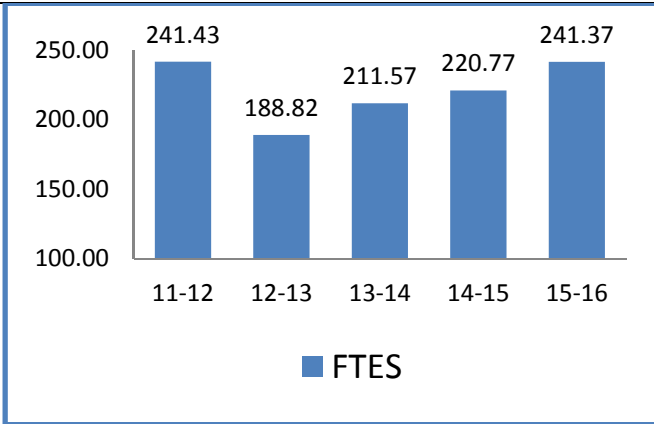
4. Indicate any related costs (including any ongoing maintenance or updates) and department/program plans to support those costs.

The related costs will be part of the CIT workforce development request. These costs are expected to required for a limited time and used to establish the new CIT program(s). Once these programs are operational, they will be self-supporting based on student enrollments and State apportionments. The offering of non-credit programs is particularly helpful to SBVC as the current budgeting SBCCD Resource Allocation Model reserves non-credit apportionment directly to the College (SBVC or CHC) that generates that state apportionment. Under current State and District processes, the SBVC budget would directly benefit from the enhanced apportionment from CIT non-credit certificates.

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

The CIT Department cannot demonstrate that the strong workforce-funding request was appropriately considered through Program Review.

COMPUTER INFORMATION TECHNOLOGY — 2015-2016



Description:
 The CIT Program serves students needs in three ways:

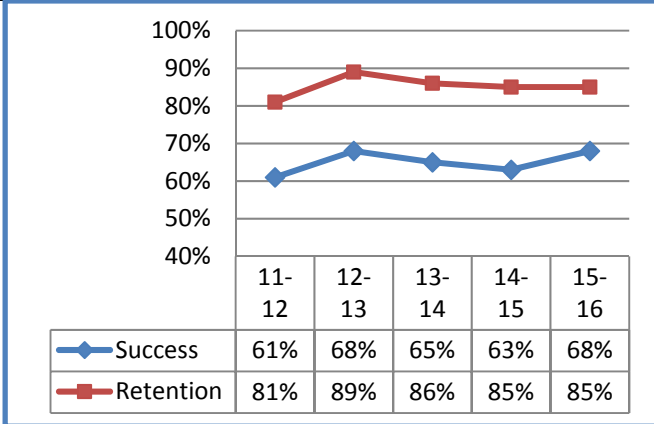
- Acquisition of basic through advanced computer technology skills
- Acquisition of computer skills applicable to current work requirements
- Preparation for pursuing education in computer technology at a four-year institution

Assessment:
 The data is consistent with recovery from the California State Budget crisis. Since the FTES low in 12/13 there has been a 3-year 28% climb. The 15/16 FTES has recovered to the 11/12 levels. Growth should slow or stop. The rest of the data is generally consistent with the exception of efficiency. While WSCH/FTEF remains below the 11/12 level, it continues to improve. Student success and retention is stable but degree and certificate awards are down. After years of growth the drop off can be attributed to many degrees and certificates being withdrawn from the catalog due to State approval concerns.

	10-11	11-12	12-13	13-14	14-15	15-16
Duplicated Enrollment	2,564	2,089	1,924	2,159	1,945	1,753
FTEF	17.31	14.48	14.75	16.59	16.78	17.81
WSCH per FTEF	502	500	384	383	395	407

Department Goals:

1. Maintain academic standards of courses
2. Promote student academic achievement
3. Offer courses that are relevant to local job market
4. Maintain hardware and software currency
5. Promote SBVC CS and CIT programs to local HS students
6. Enhance transferability and articulation of courses
7. Pursue internship and work experience possibilities



Challenges & Opportunities:

Challenges

1. State & ACCJC approval of degrees and certificates
2. Streamlining student completion process
3. Book cost and availability at SBVC bookstore

Opportunities

1. Career opportunities created by emerging technologies
2. Grant funding
3. CSUSB new Information Systems & Technology BS degree
4. Active student club
5. Medical Coding and Billing Certificate

	10-11	11-12	12-13	13-14	14-15	15-16
Sections	90	71	72	77	79	74
% of online enrollment	67%	72%	75%	77%	85%	92%
Degrees awarded*	5	9	10	13	2	
Certificates awarded*	13	7	15	13	8	

Action Plan:

1. Monitor progress of certificate and degree approvals
2. Create an AS degree aligned with new CSUSB IS&T BS degree
3. Expand use of Academy models
4. Develop outreach and articulation for HS programs
5. Develop non-credit CIT program(s)
6. Develop non-credit computer lab course
7. Explore internship and work experience possibilities with Industry partners

TOP Code: 051400/070200
 Award Source: http://datamart.cccco.edu/Outcomes/Program_Awards.aspx
 *Data will be available in October 2016

COMPUTER INFORMATION TECHNOLOGY — 2015-2016

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