

BUDGET NEEDS ASSESSMENT APPLICATION
Fall 2016

Name of Person Submitting Request:	Marty Milligan
Program or Service Area:	Disabled Student Programs and Services
Division:	Student Services
Date of Last Program Efficacy:	March 30, 2016
What rating was given?	Continuation
Amount Requested:	\$308.00
Object Code:	5630
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)	<ol style="list-style-type: none"> 1. Access 2. Success

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: _____

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

DSPS is requesting that the funding (\$308 per year) for software maintenance and support for the DSPS drawer on ImageNow be institutionalized starting the 2017-2018 academic year. College Council has already approved one-time funding for this software maintenance and support for the current academic year. DSPS is making this request because DSPS categorical funds cannot be used to pay for software and software maintenance since it is a non-allowable expense.

ImageNow is the college's repository for electronic documents typically only accessed by faculty and staff in Student Services. Through District Computing Services, DSPS has had a drawer constructed on ImageNow. Access to the DSPS ImageNow drawer (i.e., scanning confidential documents into and/or retrieving documents from the drawer) will be limited to selected DSPS staff.

DSPS receives a large volume of paper documentation verifying students' disabling conditions. By law, this documentation must remain on file while students are enrolled. Storing hard copies is inefficient due to physical space and confidentiality concerns. In order to manage physical space and ensure confidentiality, DSPS shreds student records if they are not enrolled in courses for a consecutive number of semesters. Should students enroll at a later date, then they have to re-procure documentation. This can be time consuming and potentially delays student access to essential services provided by DSPS. By extension, this can also compromise the opportunity for academic success for these students. In contrast, electronic records can be kept indefinitely allowing students immediate access to DSPS upon their re-enrollment. Therefore, this small request can clearly ensure that the most vulnerable students at SBVC have immediate access to crucial support services which can enhance their chance for academic success.

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.*)

The current DSPS EMP supports this request. That is, it specifically states that one of the goals for DSPS is to convert hard copy files into electronic versions in order to ensure efficient use of physical space as well as to foster student access and success.

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

The efficiency of the DSPS Office will improve with the electronic archiving of student records.

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

There is a chance that the cost for software maintenance and support might increase slightly over time. There are no other anticipated costs related to this request.

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

The consequences of not funding this request include:

1. The confidentiality of student disability records could be compromised.
2. DSPS will not be able to utilize its limited physical space optimally.
3. The use of the DSPS ImageNow drawer will be terminated at the end of the current academic year. Consequently, the most vulnerable SBVC students will experience a delay in access to vital support services which will negatively impact their opportunity for academic success.