BUDGET NEEDS ASSESSMENT APPLICATION
Fall 2016

Name of Person Submitting Request:	**Paula Ferri-Milligan**
Program or Service Area:	**SI Across the Disciplines**
Division:	**Interdivisional**
Date of Last Program Efficacy:	**Not in efficacy cycle**
What rating was given?	**---**
Amount Requested:	**$14,000 per year**
Object Code:	**1300**
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)	2.1.1, 2.1.2, 2.5.1, 2.5.1.1, 2.5.1.2, 2.5.2, 2.5.3, 2.5.5, 2.5.6

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   □

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

Yes   X□   No   □

If yes, what are they: The project has been funded through Learning Compass, Basic Skills, and Student Equity.

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

This budget request is to provide two classes of reassigned time for the Lead Instructor in the Writing Center to oversee Supplemental Instruction Across the Disciplines. The idea to create a supplemental instruction across the disciplines program originated in the Basic Skills Committee. Faculty from math and science were addressing the success of their SI programs, which were grant funded. Discussions ensued in the Basic Skills Committee about providing this program to faculty outside of the Stem courses, and the committee voted to provide the funding for the spring 2014 and fall 2014 semesters. Since that time, the program has also been funded by Learning Compass and Student Equity. Because of the precarious nature of the funding sources—and because the program is not guaranteed a budget each semester--we are requesting an ongoing budget that that will institutionalize the program and house it in an existing interdisciplinary area—the Writing Center.

The philosophy behind the Writing Center tutoring aligns with the SI across the disciplines program. The lead instructor in the center would provide oversight to the tutoring. The major role will be to promote the program and deal with the structure, organization, day-to-day issues, and possible expansion of the program—a role that is now performed by a faculty member who is compensated with a stipend. Integrating the program with the Writing Center provides a framework for the program since it is attached to an existing program with similar features and goals. Housing it in a division will give the program continued support in terms of advocacy and in terms of the day-to-day operations. The program currently runs through the Instruction Office.

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.)*

Since the beginning of the program in spring 2014, it has continued to evolve and meet the needs of the faculty and students. Because the program has not been housed in a division, but created through the Instruction Office, modifications have occurred each semester to create a structure, processes, and procedures that are in line with existing support programs while still accommodating the faculty and students across divisions. It needs to be embedded in the structure of the college in order for the program to continue to grow effectively. This is a faculty-driven program that strives each semester to meet the needs of the faculty and students. Since there was not a structure in the beginning, the first few semesters involved recruiting faculty and tutors and identifying the processes that we needed to do so. A space was acquired specifically for the program in the 3rd semester. And last semester SARS was implemented to accommodate the data reporting process. Throughout the program, faculty have tailored the SI resource to fit their own needs—using multiple tutors, using tutors specifically in labs, sharing tutors with others in the department, etc. The program has grown as much as it can with the limited resources, and it is at a point where solid planning and direction is needed, which can be provided by institutionalization of the program.

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

In spring 2014, 14 cohorts (faculty/tutors) and in fall 2014, 17 cohorts participated in supplemental instruction across the disciplines. Currently, there are 24 cohorts from four divisions participating in the program. The supplemental instruction center is staffed with faculty mentors for 32 hours each week. Although data is limited from the early semesters, last semester we were able to capture a majority of the students who participated in SI instruction. This semester, the SARS system was functional from the first week, and we will be able to capture a more accurate measure of student success and retention at the end of this semester.

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

Additional budget requests have been submitted to Program Review needs assessment for tutors and additional faculty to oversee the program in the evenings and on the weekend.

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

Although Basic Skills and Student Equity funds are available, the demands on both of those funding sources has increased. A supplemental instruction course has been submitted this semester to Curriculum that would provide apportionment funds if passed. If the reassigned time is not funded, the program will continue to try and gain support from categorical areas; however, it runs the risk of scaling back rather than growing. It also runs the risk of discontinuation.