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:	**$155,520**
Object Code:	
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.)

> **The request would fund tutors for the SI Across the Disciplines program.** This would fund 30 tutors—up to 12 hours per week—for the academic year. Tutors work with individual faculty members in specific courses to provide: one-on-one tutoring, in-class presentations, in-. class observations (The tutor might sit in on the class for an hour or two a week so that the students become comfortable with the tutor and encouraged to attend tutoring sessions/workshops/etc. outside of class and so that the tutor is kept up-to-date on the course work.),out-of-class workshops, leading out-of-class study sessions, providing tutoring within a lab that is connected to the course, and whatever instructional strategy the faculty member deems as helpful to the students in the course.

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 was not 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. 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. 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.

The program has grown organically to meet the needs of the faculty and students. For example, the current tutor for a sociology class is tutoring for the entire sociology department and facilitates student related workshops in addition to peer tutoring for class sections. The sociology department offers approximately 21-25 sections per semester. The current tutor for Human Services is serving students in all four vocational certificates--Case Management in the Public Sector, Human Service Certificate, Alcohol and Drug Studies Certificate and Career Specialist Certificate. In addition this tutor can also assist in sociology and psychology sections, as he holds his BA degrees in both those programs, and Human Service certificates include both Psychology 100 and Sociology 100 courses. The tutor covers between 20 -25 sections per semester, including work experience courses.

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 reassigned time for the lead instructor in the Writing Center to oversee the program during the day and for additional faculty (paid at the non-instructional rate) to oversee the program in the evenings and on the weekends.

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.