

BUDGET NEEDS ASSESSMENT APPLICATION
Fall 2019

Name of Person Submitting Request:	Kathy Kafela
Program or Service Area:	Transfer and Career Center
Division:	Student Services
Date of Last Program Efficacy:	March 15, 2019
What rating was given?	Continued
Amount Requested:	\$15,000
Object Code:	5611
State specifically how this budget will be used:	Bus/Car Rentals
Strategic Initiatives Addressed:	Promote Student Success
Needs Assessment Resources (includes Object Codes & Strategic Initiatives):	https://www.valleycollege.edu/about-sbvc/campus-committees/academic-senate/program-review/needs-assessment.php

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: There are funds currently available in the Transfer/Career Center budget for bus/car rentals.

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

The latest EMP lists an action plan as “conduct transfer related events and workshops, admissions and applications workshops, coordinate SBVC College/ Transfer Fairs; *provide field trips to four-year universities*” (p.4).

Funding for travel continues to be a challenge/obstacle for the Transfer and Career Center. In addition to requesting more field trips, students continue to request field trips that are out of the area. However, we are typically only able to provide one field trip a semester to a local university due to limited funding. For example, the Transfer Center was allotted \$2,500 for travel in 2019-2020. Our budget will allow for one trip in the fall. Students will be traveling to San Diego State and University of San Diego this semester. The Transfer Center was able to pay for a bus that seats only 47 students. The cost for this trip is \$1,770.25. In an effort to have funds left for a Spring semester field trip we were forced to reserve a smaller bus. We have had to waitlist students due to limited seating.

Increasing our travel funds would allow us to offer more field trips in a semester, and to out of area schools. For example, we could start to offer field trips to Northern California, where many of our students aspire to study, but are unable to travel independently. Providing these services would also help us build confidence in our students in knowing that they can study at prestigious universities and simultaneously become part of a new community and expand their horizons.

Finally, having a larger budget for travel would also allow us to travel out of state, which continues to gain popularity as an option for SBVC students as impaction continues in California. The UC and CSU system is

impacted, which means that students end up spending more time, and thereby more money at the UC and CSU overall. This is increasingly making private and out of state schools a popular option. If we had the ability to travel out of state, we could take students to schools such as Arizona State University or Grand Canyon University, where they offer popular majors that are impacted in California such as Kinesiology and Nursing. For the 2015-2016 school year, 166 students transferred to an out of state school. In 2016-2017, 162, in 2017-2018 145 students transferred to an out of state school, respectively.

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.*)

One of the college's strategic goals is to promote student success. On page 4 of the Efficacy Report we discuss the importance of offering field trips to four year-universities and our ongoing efforts to secure funding for this purpose. This initiative is tied to student success because by providing these trips we help students in picking their top choice transfer school and increase the chances that they make the best choice that is for them, therefore increasing the likelihood that they will finish earning the Baccalaureate degree.

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 new Student Centered Funding Formula focuses on how well students are achieving their stated goals. There are 3 calculations in the new formula, one of which is the student success allocation that includes the number of students transferring to four-year colleges and universities. Future state funds are tied to the transfer success of our students. In order for the Transfer Center to achieve its goals of creating a transfer culture and cultivating transfer awareness, it is necessary to be an adequately funded department.

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

NA

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

If this request is not funded, the Transfer Center will be limited in the field trips it can offer, which will negatively affect SBVC students. The Promise Program will grow our student population exponentially in addition to the growing general student population. Continuing to operate on a small budget will only affect the students we strive to serve. It would also potentially affect the funding we receive through the new student success formula.