

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:	\$10,000
Object Code:	5610
State specifically how this budget will be used:	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.)

Each fall we hold a Transfer Fair, which has approximately 40 universities in attendance---and sometimes even more than 40 representatives due to multiple academic departments from one university. This requires that the Transfer Center rent canopies, tables, and chairs. The rentals also include paying for professional set-up and cleanup of equipment. This type of event costs \$3,943.87 in rentals for the Fall Transfer Fair in 2019. The Transfer Center also holds a transfer fair in the spring, which is slightly smaller in university attendance—with about 20-30 universities in attendance, but still requires the Transfer Center to pay for rentals. In Spring 2019, rentals cost the Transfer Center \$3,659.00 for the Spring Transfer Fair.

This budget increase is needed to be able to host more transfer fairs and include more universities and representatives. Beginning in Spring 2020, we would like to start hosting evening transfer fairs for our evening and weekend college students. Evening and weekend students are a demographic that is usually underserved due to campus event scheduling—, which has led Student Services offices to offer late days, however, as a campus we need to make a stronger effort to include this demographic in campus events. In order to host these events, we anticipate a budget increase of \$10,000 for rentals.

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.)

According to Data Mart, in Fall 2018 evening students at SBVC totaled 2,318, which is about 17.53% of our student population. In Spring 2019, they made up 2,165 of the total population, which is 16.45%. The Transfer Center is working to make a stronger impact on this large population and increase their likelihood of transferring. We will achieve this by exposing them to all their transfer options and offering more services to them. Transfer Fairs are

usually the first point of contact between students and a university and a great opportunity for students to ask questions and gather information from multiple institutions in one place. As stated in our 2018-2019 EMP, one of the Action Plan tasks is to “conduct transfer related events and workshops, admissions and application workshops, coordinate SBVC College/Transfer Fairs and provide field trips to four year universities”. Effective fall 2020, the Transfer Center began offering more dates for transfer application workshops, extended the workshops from one hour to 2 hours, and is offering at least one evening workshop a week. So far this semester, evening workshops have been well attended and we anticipate the same type of enthusiasm for our Evening Transfer Fair.

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?

Not increasing this budget request would mean that the Transfer Center would be unable to offer evening transfer fairs, and unable to increase the number of university representatives that attend the transfer fairs. It also means that we will be unable to hold a large transfer fair in the evenings for evening/weekend students. This would negatively impact our evening/weekend student population which, as we know anecdotally, are often excluded from important campus resources such as the Transfer Fair because of the time we offer the events.