

CLASSIFIED STAFF NEEDS ASSESSMENT APPLICATION
Fall 2017

Name of Person Submitting Request:	Albert Maniaol		
Program or Service Area:	Division Office		
Division:	Applied Technology, Transportation and Culinary Arts		
Date of Last Program Efficacy:	Not applicable		
What rating was given?	Not applicable		
Current Number of Classified Staff:	FT:	5	PT: 1
Position Requested:	Part-time (19 hrs. per week) Tool Room Specialist		
Strategic Initiatives Addressed:	Goal 2 – Promote Student Success Strategic Directions + Goals		

Replacement Growth

If you checked replacement, when was the position vacated? The part-time Tool Room Specialist position was categorically funded through the HSI STEM Grant until May 2016.

1. Provide a rationale for your request. (Explain, in detail, the need for this position.)

The Applied Technology, Transportation and Culinary Arts Division offers several Career and Technical Education (CTE) programs to approximately 1,500 students. A 19-hour per week Tool Room Specialist position was eliminated due to the sudden cut of the HSI STEM Grant funding. This has impacted the staffing coverage of our Tool Room especially in the evenings and on Saturdays limiting our support and services to our faculty and students during their laboratory sessions. Our Tool Room staff ensures that all equipment and tools are in good working condition and assists instructors for safety in the labs.

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 requested position is to provide laboratory support for all CTE programs offered in our Division and is aligned with the EMP and planning of each of our CTE programs.

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

Students and faculty support are critical especially during laboratory classes to ensure safety and upkeep of the tools and equipment. Assisting students also contributes to their success in program completion. Most importantly, Tool Room Specialists check the proper operation of the various tools and equipment used in the laboratories including their repair and maintenance or

coordination with the appropriate vendors as needed. They are also responsible for equipment inventory and checking out/in of tools and equipment to students.

4. What are the consequences of not filling this position?

The lack of Tool Room staffing support in our Division's Tool Room limits our ability to provide the needed quality support and services to our faculty and students in the laboratories. This causes staffing issues resulting to inadequate support for our student's in meeting their lab needs such as the issuance of tools and equipment necessary to perform their lab exercises. Faculty also does not get the needed assistance to promote and ensure safety in the laboratories. Often times, when multiple lab classes are scheduled at the same time, students have to wait longer to be issued the needed tools and/or equipment they need to perform their lab exercises.

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Name of Person Submitting Request:	Albert Maniaol			
Program or Service Area:	Division Office			
Division:	Applied Technology, Transportation and Culinary Arts			
Date of Last Program Efficacy:	Not applicable			
What rating was given?	Not Applicable			
Current Number of Classified Staff:	FT:	5	PT:	1
Position Requested:	Secretary II			
Strategic Initiatives Addressed: Strategic Directions + Goals	Goal 2 – Promote Student Success Goal 3 – Improve Communication, Culture + Climate			

Replacement Growth

If you checked replacement, when was the position vacated? 2013

1. Provide a rationale for your request. (Explain, in detail, the need for this position.)

The Secretary II position in the Applied Technology, Transportation and Culinary Arts Division was not replaced when it was vacated due to budgetary constraints at that time. Our Division provides various certificate and associate degree programs to about 1,995 unduplicated students (Source: Tableau Report - Year 2016-2017) in 12 different CTE programs. In addition to the Division Office's day-to-day operations, we also provide office, clerical and instructional-related support to our students, faculty, classified staff and others. Classes are usually scheduled from 7 a.m. – 10 p.m., Monday – Friday, and on Saturday from 7 a.m. – 6 p.m. One (1) Administrative Secretary provides administrative support for our entire Division and is already overwhelmed with her usual Division-related tasks and responsibilities. It also creates staffing coverage and operational issues when the Administrative Secretary is out ill or on vacation as we do not have a backup for her. The office support and staffing coverage needed to serve our faculty and students are mostly inadequate.

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.*)

Our Division is in growth-mode and have been increasing section offerings in every semesters resulting in increased number of students and faculty the Division Office serves. We also continuously expand our partnerships with our local employers and industries necessary to the success of all our CTE programs.

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

The Division Office ensures that all our programs comply with the local, state, federal and regulatory requirements including the adherence to our District's policies and procedures. Lack of office support to monitor compliance and keep up with the application and/or renewal of

permits, licenses and industry-related certifications hinders our operations. Non-renewal of industry certifications and federal licenses have prevented us in the past from offering programs highly needed by our students in preparing them for jobs.

4. What are the consequences of not filling this position?

The lack of staffing support in our Division Office limits our ability to provide the needed quality support and services to our faculty, staff, students and other customers. Most of the time, this leads to frustrations and dissatisfaction and also hampers our ability to meet our Division goals that is aligned to support the SBVC mission. Regulatory compliance, such as required reports, licenses, permits, industry certifications are sometimes overlooked causing major issues or delays resulting to penalties. Most importantly, the office support responsibilities undertaken by only one (1) Administrative Secretary for the entire Division is overwhelming especially during class registration, the first two weeks of the semester, daily operations, office and clerical support needs, processing of invoices, class scheduling, addressing facilities issues, class cancellations and among others. Also, in the case of illness or vacation of the only Division's Administrative Secretary, finding a backup to keep the Division Office open is always a challenge. If no substitute or replacement is found for office coverage, we close or limit the hours the Division Office and the Learning Resource Center are open that prohibits us from providing the support our faculty, students, colleagues and customers expect from our Division.

CLASSIFIED STAFF NEEDS ASSESSMENT APPLICATION
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Name of Person Submitting Request:	Mandi Batalo		
Program or Service Area:	Art Department		
Division:	Arts and Humanities		
Date of Last Program Efficacy:	Spring 2015		
What rating was given?	Continuation		
Current Number of Classified Staff:	FT:		PT: 1
Position Requested:	Expand position from 55% to full-time		
Strategic Initiatives Addressed: Strategic Directions + Goals	1. Increase Access 2. Support Student Success 3. Improve Communication, Culture + Climate 6. Provide Exceptional Facilities		

Replacement Growth

If you checked replacement, when was the position vacated? _____

1. Provide a rationale for your request. (Explain, in detail, the need for this position.)

The Lab Technician provides support to the ceramics, sculpture, glass areas, two-dimensional design and Gresham Art Gallery areas of the Art Department by (a) preparing materials and supplies for student use, (b) issuing the materials and supplies to the students, and (c) maintaining and operating laboratory equipment (i.e. tools, power tools, kilns, and furnaces) (d) keeping the labs open outside of scheduled class times and (e) providing technical assistance and support to instructors during scheduled class times (f) researching and generating purchase requisitions for supplies ordering supplies (g) maintaining equipment in the painting and drawing areas and (h) helping to set up Gresham Art Gallery shows and maintain Gallery equipment. The number of hours currently allotted for the lab technician (55%) is not adequate to maintain the current workload and support student success. The lab technician often requires comp time to complete successful firings.

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 art department is currently operating with only 3 full-time faculty to assist with 2,089 students per year and has a consistent FTE load equivalent to 9 full-time faculty. The WSCH per FTE for 16-17 is 464. This request is tied student success (p. 9) and productivity (p. 19) of the 2015 Program Efficacy Report. The Lab Technician supports student success by keeping labs open outside of scheduled class times, assisting students with the technical aspects of their projects while they work independently on their projects, and assisting instructors during lab times with the technical aspects of the classes.

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

It is important the three-dimensional area of the art department adhere to District and OSHA safety requirements. The Lab Technician, working with the faculty, is responsible for ensuring that safety requirements are met, including maintenance of MSDS sheets, safe preparation, storage and disposal of hazardous materials, and equipment safety. A key finding in the EMP, which indicates that SBVC provides a safe environment for the students, supports this request.

4. What are the consequences of not filling this position?

The Lab Technician's main area of support is the three-dimensional area of the art department; however, the position does support the entire art department and the Gresham Gallery. With a limited number of hours, the work not completed by the Lab Technician must be completed by the instructors, and taking away from instruction. In addition, there is an emphasis on safety in the art department which increases the daily responsibilities of the lab technician. Without additional hours, growth is limited due to the lack of time for technical support needed to prepare and maintain laboratory materials, supplies, and equipment for the students and faculty. There is also the consideration that the department must adhere to District and OSHA safety regulations

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Name of Person Submitting Request:	Kay Weiss			
Program or Service Area:	Arts and Humanities Division			
Division:	Arts and Humanities			
Date of Last Program Efficacy:	N/A			
What rating was given?	N/A – all programs within division have continuation ratings			
Current Number of Classified Staff:	FT:	4	PT:	2
Position Requested:	Secretary II			
Strategic Initiatives Addressed:	3 – improve communication, culture and climate Strategic Directions + Goals 5 – effective evaluation and accountability			

Replacement Growth

If you checked replacement, when was the position vacated? _____

1. Provide a rationale for your request. (Explain, in detail, the need for this position.)

The Arts and Humanities Division is one of the largest instructional divisions, housing 9 programs in 6 departments, spread across 5 buildings. Additionally, the division has responsibility for the honors program, online programs, Concurrent Enrollment, Art Gallery, Arts and Lectures programs, and scheduling of performance spaces (Auditorium and MAC). The division support staff also supports Basic Skills efforts including SI across the disciplines (overtime is required). The division has shown steady growth in terms of enrollments and FTES as well as faculty load over the past five years. During the 16-17 academic year, the division had enrollment at census of 19,725 seats (14% growth over current 5 year period), or 2638.58 FTES (11.4% growth over current 5 year period). In terms of faculty load, Arts and Humanities is the largest division, with an FTEF of 199.96. There are currently 37 full time faculty positions and 117 part-time faculty who report within this division. The regular workload of schedule production, payroll and evaluation processes, in addition to the day-to-day activities of helping to meet the needs of the division office, the faculty, staff and the students has become too substantial for our one administrative secretary and one secretary II. The division, at one time, had two administrative secretaries and a secretary I, providing services in North Hall, Liberal Arts and the Art complex. It is important to note that while other divisions are also large with many programmatic offerings, most also have additional management and support staff including directors, or associate dean, which have additional clerical support assigned. Arts and Humanities operates with a single manager, one administrative secretary and one secretary II with unique job responsibilities in the art gallery which includes regular communications with exhibitors, hosting tours, assisting with display installation and take-down, intake of student work, etc.)

An additional Secretary II would help the division by taking responsibility for hiring and payroll for all tutors, SI across the disciplines, interns and student workers reporting within the division (up to 50 additional employees at any time) as well as providing support for customer service (answering student and community inquiries) updating web sites for division and committee activity and assisting the arts areas with contracts, outreach communications to area high schools and colleges for festivals, etc.

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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.*)

All programs within the division are working to grow per the district directives. Additional growth requires substantial additional time requirements for the division office staff, which is already stretched thin. Arts and Humanities faculty are active in a variety of endeavors, including providing support for FYE, Writing Center tutors, SI across the disciplines, Concurrent Enrollment, Distance Education, Honors Program, Puente Program, Concurrent Enrollment, etc. Each of these additional assignments brings additional work to the division support staff (timesheets, hiring packets, contracts, scheduling collaborations, etc.) Additional workload can no longer be accommodated with existing staff.

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

The Arts and Humanities Division monitors many contracts and payments for outside vendors through many departments and the Arts, Lectures and Diversity Committee. This requires meeting board deadlines and close monitoring of accounts payable. When deadlines are missed, the campus community suffers as events and activities must be cancelled.

4. What are the consequences of not filling this position?

The increases in workload due to growth in staff and students has the potential require that work will be rushed to meet deadlines. This could lead to costly mistakes. Areas of concern include contracts, payroll, evaluation processes, vendor contract processing, etc. Service to staff and to students will be delayed until time is available to complete requests such as schedule submission, work requests, supply orders, contract processing, etc. Events will be put on hold or cancelled if contracts cannot be processed. Students and community will not have the high level of service expected when seeking information, and outreach events will occur only when there is time for existing staff to support them..

CLASSIFIED STAFF NEEDS ASSESSMENT APPLICATION
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Name of Person Submitting Request:	Mark Williams		
Program or Service Area:	Collision		
Division:	Applied Tech.		
Date of Last Program Efficacy:	2016		
What rating was given?	Meets		
Current Number of Classified Staff:	FT:0		PT: 1
Position Requested:	Lab Assistant #1		
Strategic Initiatives Addressed: (See Strategic Directions + Goals)	1.3, 1.6, 1.9.1,1.9.2,6.1.3 2.5.1, 2.6.6 & 5.2.4		

Replacement Growth X

If you checked replacement, when was the position vacated? _____

1. Provide a rationale for your request. (Explain, in detail, the need for this position.)

The Lab Assistant will support special populations and students by providing assistance and a safe working environment in the Collision labs, when the instructors are out of Line-of-Sight. This was suggested by the Advisory Committee for several years to continue a safe working environment. Our program is extremely lab intensive and most of our courses require hands-on tasks, testing, and troubleshooting. One instructor in the lab is not enough to go around and adequately help all the students. With 15 to 25 different projects happening simultaneously, it is difficult to help students troubleshoot and build skills correctly while maintaining a safe classroom environment. In addition, we are expecting to have a solid increase in enrollment. We have previously hired part time lab assistants with alternative funding sources such as Perkins. These funds are becoming harder to secure and more restrictive in their allowed uses. This has strengthened the need for a full time lab assistant in the welding program.

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.*)

In the 2016, CTE Two Year Review, page 2
 Efficacy Team Analysis and Feedback: Meets
 The Collision, Refinishing and Street Rod Program data shows increases in enrollment since 2009.

- The success rates are 84%, well above the school average at 79%
- The retention rate is 95%, well above the school average at 89%
- Certificates have doubled from 2009-10
- WSCH per FTEF average 376 because of duplicate enrollment

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

The comprehensive Automotive Programs at SBVC provide all students with quality instruction in Automotive Technology. New students are given the opportunity to develop the needed skills to begin their careers in the automotive field, with emphasis on theory and hands-on training. Professional Experts will help training that also enables practicing technicians to improve their skills in the latest technology, laws and regulations in the automotive industry. The Collision and Refinishing Department produced forty-eight (115) Advanced or Basic Certificates in 2013-2017 and four (12) Associate Science Degrees. See attached.

4. What are the consequences of not filling this position?

With a large lab, there are many times when working students are out of Line of Sight and harmful accidents may occur. If Professional Experts are present, then the chances are fewer that we will have accidents.

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Name of Person Submitting Request:	Mark Williams		
Program or Service Area:	Automotive		
Division:	Applied Tech.		
Date of Last Program Efficacy:	2016		
What rating was given?	Meets		
Current Number of Classified Staff:	FT:0		PT: 3
Position Requested:	Lab Assistant #1		
Strategic Initiatives Addressed: (See Strategic Directions + Goals)	1.3, 1.6, 1.9.1,1.9.2,6.1.3 2.5.1, 2.6.6 & 5.2.4		

Replacement Growth X

If you checked replacement, when was the position vacated? _____

1. Provide a rationale for your request. (Explain, in detail, the need for this position.)

The Lab Assistant will support special populations and students by providing assistance and a safe working environment in the Collision labs, when the instructors are out of Line-of-Sight. This was suggested by the Advisory Committee for several years to continue a safe working environment. Our program is extremely lab intensive and most of our courses require hands-on tasks, testing, and troubleshooting. One instructor in the lab is not enough to go around and adequately help all the students. With 15 to 25 different projects happening simultaneously, it is difficult to help students troubleshoot and build skills correctly while maintaining a safe classroom environment. In addition, we are expecting to have a solid increase in enrollment. We have previously hired part time lab assistants with alternative funding sources such as Perkins. These funds are becoming harder to secure and more restrictive in their allowed uses. This has strengthened the need for a full time lab assistant in the welding program.

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.*)

In the 2016, CTE Two Year Review, page 2
 Efficacy Team Analysis and Feedback: Meets
 The Automotive Program data shows a slight decreases in enrollment since 20014.

- The success rates are 84%, well above the school average at 79%
- The retention rate is 95%, well above the school average at 89%
- Certificates have doubled from 2009-10
- WSCH per FTEF average 376 because of duplicate enrollment

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

The Automotive Technology data shows decreasing enrollment from 2012 to 2017. This is likely due to a lack of marketing from SBVC.

The success and retention rates have remained above the school average by 10 and 3 percentage points, respectively.

Due to decreased enrollment, the WSCH per FTEF has declined some. With increased marketing and high school partnerships, this should increase.

Sections have decreased slightly in alignment with the enrollment and low marketing.

Certificates have remained constant and A.S. Degrees have increased by 800% from 2012-13 to 2016-2017.

The FTES in 16-17 dropped 2 points due to the state of the economy. As local economy provides the jobs for the community, we will see slight drops in enrollment due to the need of the community to go to work. The comprehensive Automotive Programs at SBVC provide all students with quality instruction in Automotive Technology. New students are given the opportunity to develop the needed skills to begin their careers in the automotive field, with emphasis on theory and hands-on training. Professional Experts will help training that also enables practicing technicians to improve their skills in the latest technology, laws and regulations in the automotive industry.

4. What are the consequences of not filling this position?

With a large lab, there are many times when working students are out of Line of Sight and harmful accidents may occur. If Professional Experts are present, then the chances are fewer that we will have accidents.

CLASSIFIED STAFF NEEDS ASSESSMENT APPLICATION
Fall 2017

Name of Person Submitting Request:	Tatiana Vasquez			
Program or Service Area:	Biology			
Division:	Science			
Date of Last Program Efficacy:	Spring 2017			
What rating was given?	Continuation			
Current Number of Classified Staff:	FT:	3	PT:	0
Position Requested:	Part-time A&P Lab Technician			
Strategic Initiatives Addressed:	Goal 1, Access Strategic Directions + Goals Goal 2, Student Success			

Replacement Growth

If you checked replacement, when was the position vacated? **June 2016**

1. Provide a rationale for your request. (Explain, in detail, the need for this position.)

Currently the full-time lab tech works morning and afternoons so our evening and weekend needs are not covered. A 0.5 position lab technician for A&P is needed to cover the evening and Saturday lab preparations. The Biology department has three programs and three full-time lab techs. The Anatomy & Physiology(A&P) lab technician position is responsible for more than 30 sections and multiple lab preps each week. Lab preparation has many work demands as the support must be for 5 different courses (Bio 155, 260, 261, 250, 251); each course with many sections, each section taught by different instructors with lab activities that vary per section. Compounding the problem are the recent increases in lab sections and late start offerings. Because in many instances different and multiple course lab sections are taught in one lab, the lab preparation requires constant monitoring, setting, retooling, and/or resetting of lab activities. Moreover, lab technicians must also monitor equipment, troubleshoot labs, gather purchasing data needs, etc. The workload for the full-time lab technician position in A&P has increased dramatically.

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 number of lab sections served by our lab technicians has grown over the last 5 years (EMP). This is reflected in the overall numbers of students served by the department (EMP). The 2017 Program Efficacy document, Student Success p. 8 and Planning p. 19 illustrates the high demand for Registered nurses. The department is committed to expand articulation agreements to increase enrollment of high school students into allied health courses (EMP p. 2), thus possibly increasing more the number of students and number of laboratory courses supported by the A&P lab technician.

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

Strict job descriptions and the CSEA contract limit the amount of crossover of duties that various lab technicians can perform. We cannot have a microbiology lab tech deal with A&P situations. This restricts the flexibility of the lab techs and demands the need of separate lab techs in each area.

4. What are the consequences of not filling this position?

- Reduce student success in the A&P courses. Risk lowering student success rates in already stressful courses.
- High turnover in adjunct faculty teaching evenings. Evening and weekend labs and instructors encounter difficulties and lack of support for their activities. There is literally no one to help or cover for any difficulties arising during these time periods.
- Increase inadequacy and ineffectiveness in laboratory activities.

CLASSIFIED STAFF NEEDS ASSESSMENT APPLICATION
Fall 2017

Name of Person Submitting Request:	Rick Hrdlicka		
Program or Service Area:	Campus Technology Services		
Division:	Administrative Services		
Date of Last Program Efficacy:	2015-2016		
What rating was given?	Continuation		
Current Number of Classified Staff:	FT:	8	PT:
Position Requested:	Fulltime Secretary II		
Strategic Initiatives Addressed:	Access <u>Strategic Directions + Goals</u> Student Success Facilities		

Replacement Growth

If you checked replacement, when was the position vacated? _____

1. Provide a rationale for your request. (Explain, in detail, the need for this position.)

The CTS Department was created by bringing together technical staff from across the campus. In 2013 the President’s secretary was assigned to the department for 20% of her time. In 2014 the department was moved to Administrative Services. Since the move we do not get more than 20% of the secretary’s time as she is already overscheduled. The department needs a fulltime secretary to function professionally and efficiently. Many of the tasks that could be performed by a secretary are being completed by the technical staff and the manager of the department. With a secretary the technical staff would be able to concentrate on projects and helpdesk tickets and the manger could concentrate on higher level tasks.

The secretary would be responsible for:

- Maintaining inventory of hardware and software.
- Processing timesheets
- Invoicing, purchase requisitions, and tracking project progress.
- First point of contact for the campus and vendors
- Answer questions about policies and procedures.
- Keeping the Department Web Page up to date.
- Supporting the Campus Technology Committee.

We are asking for a Secretary II because we need a secretary that is technically inclined and can work without constant direction. From Job Description:

Secretary II - This is the journey level classification in the secretarial series. Employees within this class are distinguished from the Secretary I by the performance of the full range of general administrative and complex secretarial duties as assigned. Employees at this level receive only occasional instruction or assistance as new or unusual situations arise, and are fully aware of the operating procedures and policies of the work unit.

See full job Description on the District website here:

<http://www.sbccd.org/~media/Files/SBCCD/District/HR%20%20Documents/HR%20Job%20Descriptions-%20Classified/Secretary%20I%20II.doc>

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.)*

Our 2015/16 Program Efficacy report at the bottom of Page 19 (Challenges) discusses our computer to technician ratio at 330:1. This is way above the industry standard of between 75:1 and 150:1. We would really like to have more technical staff to address this. However, we believe that a secretary would be of big assistance in relieving technical staff to support our computer systems and users. The current staff is busy doing tasks that could be completed by a secretary.

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

The CTS department supports the goals of the Campus Technology Plan. The lack of a secretary impedes the department in meeting those goals.

The Campus Strategic Initiatives are all supported by the technology on this campus. Today's society requires that we are all computer literate and lifelong learners. Students, the community, faculty, managers, and staff all walk on this campus with expectations related to the technology that we have available. The CTS department is instrumental in providing that technology.

4. What are the consequences of not filling this position?

Technology is always changing and requires constant update and maintenance. The staff in CTS needs secretary support so they can concentrate on supporting the campus community.

Not filling this position will result in:

1. CTS Technical Staff and Director doing work that a secretary could do.
2. Long waits to get computer support which will result in lost work time for computer users.
3. Fewer working computers in labs.
4. Less preventative maintenance performed on computers.
5. The current minimum response time to most requests is two days. It can take up to two weeks to fill some computer support requests.
6. Computer replacement requests can take much longer up to three months.
7. Requests for changes to computer labs will be fulfilled less often.

CLASSIFIED STAFF NEEDS ASSESSMENT APPLICATION
Fall 2017

Name of Person Submitting Request:	Amy Avelar			
Program or Service Area:	Chemistry Department			
Division:	Science			
Date of Last Program Efficacy:	Spring 2016			
What rating was given?	Continuation			
Current Number of Classified Staff:	FT:	2	PT:	0
Position Requested:	PT (1/2) lab tech with benefits			
Strategic Initiatives Addressed:	Access, Student Success, Campus Climate Strategic Directions + Goals			

Replacement Growth

If you checked replacement, when was the position vacated? _____

1. Provide a rationale for your request. (Explain, in detail, the need for this position.)

We are asking for a ½ time evening and weekends chemistry laboratory technician position with benefits to cover evenings and Saturday labs. Our evening and Saturday sections have grown such that we offer more nearly one third of our laboratories in the evening, and on Saturday.

The District Chemical Safety Plan recommends that no one person work alone in a laboratory setting. Currently, we have only two lab technicians who work mornings, afternoons and some evenings to ensure some overlap and therefore not work alone. There is no overlap in the evenings and there is no coverage on Saturdays despite labs occurring. The requested half-time employee could provide overlap in the evening as well as coverage on Saturdays. This would allow solution preparation and hazardous chemical handling to occur with at least two persons in the prep area during the afternoons. The preparation of laboratory consumables could then be organized such that the most hazardous substances were only prepared or used during those hours when an overlap in schedules exists. Our full-time faculty load has stabilized at just under 14 FTEF per semester. The request to reduce FTES generation led the department to determine that cutting back on lecture-only, GE applicable physical science courses and concentrating our efforts on the seven course, laboratory science sequence from CHEM 101 to CHEM 213 as the most appropriate offerings. We currently offer 56 labs per week. This increases the preparation time required to prepare the laboratories by the lab tech.

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 efficiency and productivity for the Chemistry program remains acceptable for a laboratory science program. (WSCH/FTEF = 406 for 2016-2017 academic year.) The trend indicated in the Chemistry 2016 efficacy document (from 2011 page 15) regarding the need for chemistry preparation has not changed reflects an increased demand for our intensive laboratory courses. The growth in the number of sections offered with lab is reflected in the document as well (page 28). In addition, there is the curricular addition of Chemistry 105 to support the allied

health field. All of these variables have increased the pressure for additional sections to be offered in the evenings and Saturdays.

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

The OSHA recommends that no one person work alone in a laboratory setting. The citation and link are below:

http://www.osha.gov/pls/oshaweb/owadisp.show_document?p_table=STANDARDS&p_id=10107

(q) Working alone: Avoid working alone in a building; do not work alone in a laboratory if the procedures

being conducted are hazardous (28)

In addition, the American Chemical Society recommends:

Excerpt from “Prudent Practices in the Laboratory: Handling and Management of Chemical Hazards”, Updated Version

2.C.2 Working Alone in the Laboratory

It is not prudent to work alone in a laboratory. The American Chemical Society states that one should, “[n]ever

work alone in the laboratory” (ACS, 2003). In Alaimo (2001) it states that “[w]ork should be absolutely forbidden

unless there are at least two people present”. The OSHA Laboratory Standard states “Avoid working alone in a

building; do not work alone in a laboratory if the procedures being conducted are hazardous.” Accidents are

unexpected by definition, and if a person is working alone when one occurs, his or her ability to respond

appropriately could be severely impaired, which could result in personal injury or death and catastrophic facility

damage. Thus it is imperative that, whenever working in the laboratory, others are actively aware of your activities.

Currently, we have only two lab technicians who do their best to overlap for the purposes of lab prep. There are times in both morning and evening where there is no overlap. There is no coverage on Saturdays. Having a half-time employee would allow solution preparation and hazardous chemical handling to occur with at least two persons in the prep area during the evenings. The preparation of laboratory consumables could then be organized such that the most hazardous substances were only prepared or used during those hours when an overlap in schedules exists. The lab tech would also be available on Saturdays when labs are in session.

4. What are the consequences of not filling this position?

We may be out of compliance with the chemical safety guidelines and hope there are no accidents. There will continue to be no coverage on Saturday.

CLASSIFIED STAFF NEEDS ASSESSMENT APPLICATION
Fall 2017

Name of Person Submitting Request:	Stacy Meyer		
Program or Service Area:	Culinary Arts/ Baking		
Division:	Applied Technology, Transportation and Culinary Arts		
Date of Last Program Efficacy:	2016		
What rating was given?	Continuation		
Current Number of Classified Staff:	FT:	1	PT: 0
Position Requested:	Classified lab technicians x2		
Strategic Initiatives Addressed: Strategic Directions + Goals	Maintain up-to-date curriculum that is relevant to community needs Encourage greater full-time enrollment Use Student Learning Outcomes (SLOs) and Service Area Outcomes (SAOs) in an ongoing, systematic cycle of continuous quality improvement Create better balance between transfer and CTE program offerings		

Replacement Growth

If you checked replacement, when was the position vacated? _____

1. Provide a rationale for your request. (Explain, in detail, the need for this position.)

The culinary department is growing and as a result the department is in need of two additional full time lab technicians. In the past the department has had a professional expert in this position that has helped to fill the need. The department now runs 2 food facilities that support the campus. These are businesses that are run by the culinary students and support the program directly. The department is in need of the 2 lab technicians to help support the students in their course work, to maintain safety within the program, but away stock, rotate stock, place orders, take inventory, assist students when the one full time faculty is not available, maintain the budgets for the program, assist with the baking program, create menus, assist students obtain certificates and or graduate, and work with incoming cash and credit receipts on a daily basis for both establishments, make deposits, work caterings on and off campus, make sure that the students are following health and safety standards while serving food to the public, work with the health department and other agencies to obtain permits and licensing, and create PR's and PO's for purchases. Full job descriptions are much lengthier however these are priorities. Over time is not allowed. The responsibilities for this position is very important for the program. The department currently has one lab technician that is over whelmed with responsibilities maintaining two establishments along with all other duties assigned. Currently the department chair has an SWP grant that is supporting two additional lab technicians however when the grant is over the positions will still be needed within the department.

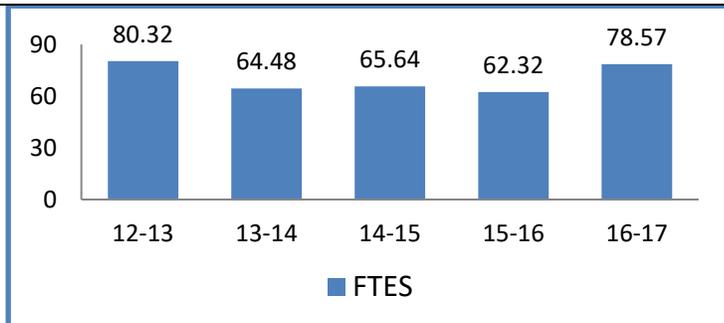
2. Indicate how the content of the department/program's latest Efficacy Report and/or current EMP supports this request and how the request is tied to program planning. (*Directly reference the relevant information from your latest Efficacy Report and/or current EMP in your discussion.*)

The last efficacy and EMP reflected these needs. The committee has access to those documents. The EMP from last year and the current EMP is below. The culinary program will be changing to a one year completion time instead of a 1.5 year completion time by 2017 as well as creating a baking program that is expected to be in place by 2017-18. State approval is being sought, then curriculum changes will be made. The culinary program will be held from 7:00 to 2:00pm with lecture following while the Baking program will have lecture in the mornings and lab courses in the evening. The only drawback is that the lab space is too small to add the equipment needed for the baking program and the space for both programs is very limited. Both programs will have a cap of 25 students for safety, space and equipment reasons. The new culinary kitchen is much smaller than the old building used to be. The old building we could have 50 students in class however now we only have 17 work stations in the kitchen and room for 4-5 servers in the front. We share the kitchen with the cafeteria workers now also, where in the old building the cafeteria workers had their own space.

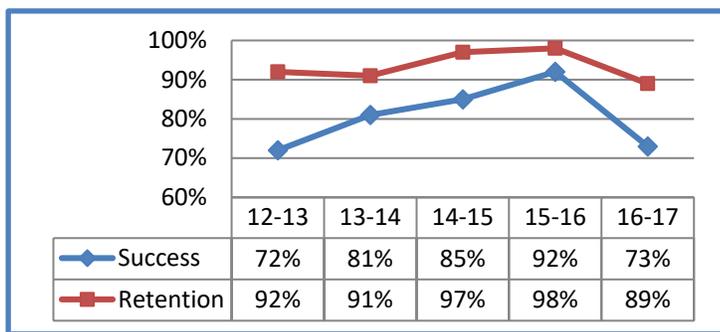
These needs were specified in the SWP grant and on the attached EMP.

Description: (Provide an updated overview of your program/area.)

The Culinary Department trains students to go out into the industry and become gainfully employed or transfer to college. Within the program we have courses that allow the students to learn and understand all aspects of the industry, including customer service, catering, running a restaurant, food truck and coffee shop. Upon completion of the program the student will be able to open their own food service establishment or manage a food service establishment chain or small restaurant. The skills taught in this program are baking, cooking, business, and management, handling a student run restaurant and catering.



	12-13	13-14	14-15	15-16	16-17
Duplicated Enrollment	375	362	344	287	384
FTEF	3.93	4.19	5.25	4.85	5.54
WSCH per FTEF	613	461	375	385	425



	12-13	13-14	14-15	15-16	16-17

Assessment: (Provide an analysis based on the data provided. As you do so, address each of the targets. (225 Words Max)

- FTES has fluctuated over the years. The department is hopeful that with the new program FTES will continue to increase.
- FTEF has fluctuated in the past few years. This will continue to increase as the program grows.
- Duplicate enrollment has also fluctuated over the years. It was at 375 in 12-13 but is at 384 for 16-17. The department will ensure every student on duplicate enrollment is accounted for.
- WSCH per FTEF has also fluctuated over the years. It was at 613, 461 in 13-14, 375 in 14-15, 385 in 15-16, and for 16-17 it is at 425. Student contact hours should increase with the new program.
- Success rates for the program will fluctuate depending on the skill level of the students in the program. 16-17 our success rate decreased from the past couple of fiscal years. The department has revamped the program and is hoping to revamp the success rate of the students back to match the years past.
- Retention the retention for the program has decreased from years previous. The department has concluded this reduction is due to the program change. The program will take the students one year to complete the program and the retention rate. Hopefully that will raise the success rate of the program and the retention rate.

Sections	11	17	20	18	21
% of online enrollment	0%	0%	0%	0%	0%
Degrees awarded	4	3	6	6	3
Certificates awarded	17	14	20	33	15

- Certificates awarded is down in 16-17 from the last couple of years. With the new program in place the certificates will increase because certificate completions will be at the end of each program. Instructors will help students apply for the certificates instead of relying on the students to apply for certificates themselves.
- Degrees awarded overall has been low for the program. Most of the students walk with their certificates and then go into the industry to work. Some of our students transfer to Cal Poly and Cal State SB. The department was tracking the students however this became overwhelming and the chair could not keep up with all past and present students.

Progress from Last Year's Action Plan: [Provide an update on the progress made from last year's Action Plan.] (225 Words Max)

Last year's action plan consisted of creating a one year culinary and baking program, Purchasing a food truck and increasing enrollment within the program.

- The department has accomplished starting a baking program. The baking program has started out strong. The department is recruiting for next fall's baking program students as the program starts once a year.
- The new one year culinary program has also started. This program has not taken off as planned as enrollment is down. However the department is actively recruiting with hopes that the next fiscal year enrollment will increase. If not the culinary program will be reevaluated once again.
- The Food Truck is currently out for Bid. The department is hoping to have the truck for the 2nd annual Foodie Fest that will take place in April.
- Marketing for the program has not occurred as planned. The department is in need of more full time help in order to correct the culinary web pages so they are accurate and marketing help to get the word out regarding our new programs.

	<ul style="list-style-type: none"> • Increased enrollment will hopefully happen when the department corrects the web pages and marketing for the program occurs. • Hiring full time temporary faculty for the baking program is under way. • Hiring 2 full time temporary lab techs is underway. • Hiring a Den manager has not been done. Instead a professional expert was hired to assist and manage the Den. This will position will turn into a full time position eventually if the Den is successful over the next 2 years. <p>The department chair is working diligently on trying to accomplish the items on last year's action plan however has been met with some road blocks. For instance; the department chair was not told that to purchase a Food Truck that cost is over a certain amount of money will have to go out to bid. So this process delayed the purchase. Also grant money is being used to hire faculty and lab techs for the department. This has also been a lengthy process and has been met with challenges.</p>	
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<p>SAOs/SLOs/PLOs: (Summarize how the assessment of SAOs, PLOs and/or any SLOs that shows significant effect has influenced your goals.) (200 Words Max)</p> <p>The department creates SLO's and PLO's based on the advisory committee meetings that are made up from many different aspects of the food service industry. The entire program SLO's, PLO's and department goals are based on the recommendations of this committee and that is what the program is based on. Industry needs and trends fuel the courses created that make up the program. When SLO's are assessed it might mean that the department needs to update the SLO if the assessment shows that the SLO is not being met or that the instruction on that particular topic needs to be adjusted.</p> <p>The SLO's tell the program what equipment is needed, how many staff are needed and how the program should be set up in order for the students to succeed.</p>	
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<p>Departmental/Program Goals: (Goals should be specific, measurable, linked to your data analysis, and reflected in the Action Plan section). Tie goals to the college's strategic goals.) (200 Words Max)</p> <ul style="list-style-type: none"> • The department will increase student success within the program based on the one year program. Upon completion of the program all students will receive certificates. This will allow the student to become gainfully employed or transfer to a four year college. • Increase enrollment thru advertising and concurrent enrollment. • Increase accessibility for all students. Offer classes on the weekend for the weekend college students. This will start in fall of 2018. Lecture courses such as sanitation and safety. • Create a Hospitality program – there are over 9,000 jobs available in Hospitality in our region. These courses will be designed to close that gap. • Create online courses within the culinary department • Complete Small Work Force Grants for 2019/2020 • Complete the purchase of the Food Truck 12/2018 	
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Challenges & Opportunities: [Challenges & Opportunities should be reflected in the Action Plan.] (200 Words Max)

Opportunities are:

- Concurrent enrollment
- Visibility of program thru food truck and advertising.
- Creating a hospitality program
- Weekend classes
- Marketing

Challenges are:

- Finding instructors to teach concurrent enrollment courses in the high schools.
- Purchasing the Food Truck
- Finding instructors to teach weekend classes
- Having time to market the program or finding a marketing person.
- Hire full time instructors for baking and culinary programs.

Action Plan: [Describe your top priorities reflected in the Departmental/Program goals and provide specific steps to reach these goals.]

Action Step	Departmental Goal	Necessary Resources to Complete	Target Completion Date
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<ul style="list-style-type: none"> • Work with the marketing staff to correct the web pages for the program. Add a web page for the Den. And market the culinary/baking program. 	Yes	Time	12/17
<ul style="list-style-type: none"> • Increase enrollment 	yes	Time	12/2018
<ul style="list-style-type: none"> • Offer weekend courses 	yes	Time	12/2018
<ul style="list-style-type: none"> • Create a hospitality program 	yes	Time to enter curriculum and approval from consortium	10/2019
<ul style="list-style-type: none"> • Work with CTE Dean to increase Concurrent enrollment 	yes	Time to enter curriculum and approval from consortium	08/2019
<ul style="list-style-type: none"> • Finalize Food Truck and bring online for Spring 2018 	yes	The district to complete the bid process. The department needs to work with the company that wins bid to custom create the food truck.	12/18
<ul style="list-style-type: none"> • Complete Small Work Force Grants and Reports 	yes	The SWP grant will pay for one the salaries for one year however, after the grant ends the positions will become institutionalized.	2017-2018
<ul style="list-style-type: none"> • Hire 2 full time instructors, one for baking and one for culinary 	yes	The SWP grant will pay for one the salaries for one year however, after the grant ends the positions will become institutionalized.	2019
<ul style="list-style-type: none"> • Complete the hiring process for the 2 full time temporary lab technicians. 	yes	The SWP grant will pay for one the salaries for one year however, after the grant ends the positions will become institutionalized.	2019

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

In order to be compliant with the health department for both of our facilities the department is in need of additional help in way of lab technicians. The department has been written up several times for reoccurring incidents. The full time faculty does not have time to maintain the sanitation buckets or clean the walk-ins or freezers, sweep floors, clean equipment, rotate stock, and watch all students at the same time to make sure the students are maintaining a safe and healthy environment for our customers and the students. The lab technicians are needed to help maintain and uphold the health department regulations with in the 2 establishments. Student success has been dropping within the program. It is the hope of the department that with the addition lab technicians helping the students, student success will improve.

4. What are the consequences of not filling this position?

Student success will continue to suffer because the one full time faculty is stretched and can no longer assist students as much as before. Mandated Health Code will not be upheld resulting in a closure of the facility and increased fines. Food items will not be rotated properly, the labs will be unclean and unorganized, budgets will not be maintained and deposits will not be made in a timely manner.

CLASSIFIED STAFF NEEDS ASSESSMENT APPLICATION
Fall 2017

Name of Person Submitting Request:	Tarif Halabi			
Program or Service Area:	Electricity/Electronics			
Division:	Applied Technology, Trans., and Culinary Arts			
Date of Last Program Efficacy:	Spring 2017 Full Review			
What rating was given?	Continuation			
Current Number of Classified Staff:	FT:	2	PT:	8
Position Requested:	Lab Assistant			
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)	3.2,6.1			

Replacement Growth

If you checked replacement, when was the position vacated? _____

1. Provide a rationale for your request. (Explain, in detail, the need for this position.)

Our program is extremely lab intensive and all our courses require circuit building and troubleshooting. One instructor in the lab is not enough to go around to help students and to look at 15 to 20 different circuits to help students troubleshoot and build circuits correctly yet maintain a safe environment. In addition, we have had a good increase in enrollment and more sections added necessitating the addition of a lab technician assistant.

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.*)

Our program enrollment has increased in the past three years from previous levels, even-though they have slightly dropped in the last year reflecting a college wide trend due to an improved economy. We remain in need of a Lab assistant to support the faculty in maintaining this growth as well as increasing expansion of program. By having a full time Lab technician and assistant, students will have a safer environment to work in. Also, their questions might be fully answered and the flow of the course might be sped up enabling the instructor to increase lab activities to promote a better learning experience. It will definitely affect student success and retention as the students can see that their Lab experience has extra support from an experienced lab technician and will foster a better learning environment. This in turn will also effect enrollment since it will produce a more viable and effective program that students will definitely benefit from. The lab technician will also aid the instructor in constructing new lab apparatuses for more intensive curriculum.

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

Improvement in student success and student retention will be positively affected. When adequate attention and help is afforded to students in the Lab environment when they perform their circuit building and troubleshooting, it will keep them involved and engaged thus improving retention and making them more knowledgeable in the field in addition to increasing safety in the labs since the students are working with electricity.

4. What are the consequences of not filling this position?

if class size stays at current levels or increases, not having an assistant will put a strain on our faculty and the student to instructor ratio in the lab environment will effect enrollment, growth and success of students not to mention safety factors.

CLASSIFIED STAFF NEEDS ASSESSMENT APPLICATION
Fall 2017

Name of Person Submitting Request:	Todd Heibel		
Program or Service Area:	Geography-GIS and Geology-Oceanography		
Division:	Science		
Date of Last Program Efficacy:	SP 15 for GEOG-GIS, SP 16 for GEOL-OCEAN, and SP 17 for GIS (2-year)		
What rating was given?	Continuation for all		
Current Number of Classified Staff:	FT:	0	PT: 0
Position Requested:	Half-Time Laboratory Technician		
Strategic Initiatives Addressed: Strategic Directions + Goals	Student Access, Student Success, and Facilities		

Replacement Growth

If you checked replacement, when was the position vacated? _____

1. Provide a rationale for your request. (Explain, in detail, the need for this position.)

Our departments are requesting a half-time lab specialist that could maintain the Geography and Geology-Oceanography lecture and laboratory classrooms. During the fall and spring semesters, the departments typically offer the following sections: Eight sections of GEOG 110: Physical Geography Lecture, six sections of GEOG 111: Physical Geography Laboratory, four sections of GEOL 101: Physical Geology Lecture, two sections of GEOL 111: Physical Geology Laboratory, two sections of OCEAN 101: Elements of Oceanography Lecture, one section of OCEAN 111: Elements of Oceanography Laboratory, and various other Geography and Geology lecture sections. In addition, the lab specialist could assist with set up of the GIS computer lab. Typically there are five to six GIS sections on campus during the fall and spring semesters. In the summer semester, there are typically three to four GEOG 110 sections, two GEOG 111 sections, three to four GEOL 101 sections, two GEOL 111 sections, two OCEAN 101 sections, one OCEAN 111 section, and two GIS sections.

The lab specialist could assist with setting up various Geography, Geology, and Oceanography labs and lectures. This is especially important when a variety of lecture and laboratory equipment is required for specific class sessions. At this time, full- and part-time faculty prepare and clean up all Geography, Geology, and Oceanography laboratory and lecture classes. Depending on the laboratory and lecture activity, these endeavors can consume an inordinate amount of time and energy (especially when there may be a 10-minute passing period between class meetings).

If the classification accommodates, then the lab specialist could also assist with GIS classes. Presently, the computer lab is only open during regularly scheduled class hours, thus denying students access to computers with a knowledgeable staff member present to answer questions and provide support. Non-existent funding sources for future tutors, coupled with a program comprised primarily of adjunct instructors with limited on campus presence, makes access to the lab problematic, which will ultimately hamper student success. Although all GIS students are provided a one-year software DVD, many do not own a computer onto which they can load the software. Therefore, access to campus computer labs that host this software is a must. In addition, many GIS lab exercises are housed on campus network servers. Therefore, the only

means to access these files is to use on-campus computers (the file size often precludes hosting on the *Blackboard* online course management system).

Lastly, there are issues of safety, security, and integrity that can only be addressed and guaranteed through a professional classified staff member. For example, if a student is working alone in a classroom, then there is no one available to provide academic assistance, as well as assistance in the event of a life-threatening emergency.

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 Geography, Geology-Oceanography, and GIS EMP documents include a program goal of maintaining laboratory supplies and equipment, and an action plan that includes additional course and curriculum development. A classified laboratory specialist staff member has the potential to facilitate lecture and laboratory supply and equipment maintenance, as well as work with faculty to better implement curricular changes within the classroom environment.

The SP 15 Geography-GIS Program Efficacy document lists the patterns of service and notes that GIS courses are generally offered during limited daytime hours and in the evenings (p. 10). Extending the lab in the afternoon would allow daytime and evening students to access computers outside of classtime. Both SP 15 Geography-GIS and SP 16 Geology-Oceanography Efficacy documents demonstrate that the majority of lecture and laboratory sections are offered during traditional daytime hours, ranging from 8 am to 6 pm. Therefore, the laboratory specialist would most likely provide support during this period.

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

Because laboratory classes are notoriously inefficient, a dedicated laboratory specialist has the potential to increase persistence, retention, and success. Therefore, this classified position has the potential to increase laboratory efficiency. Student safety is a perennial issue, so a dedicated lab specialist can better ensure safety for all, especially if faculty member is not always available and present.

4. What are the consequences of not filling this position?

Expensive Geography, Geology-Oceanography, and GIS laboratory supplies and equipment risk damage without the additional care that a dedicated classified staff member can provide. Geography, Geology-Oceanography, and GIS student access, success, and safety are at risk when no one is available after normal class time hours within the laboratory environment. Without dedicated tutor hours, adjunct faculty with limited office hours, and limited access to software and other equipment, our Geography, Geology-Oceanography, and GIS students will not be prepared to enter the workforce or adequately prepared for internship opportunities. Geography, Geology-Oceanography, and GIS faculty instruction time, especially for new courses and curriculum, could be impacted, as laboratory and lecture preparation and cleanup have the potential to infringe upon instructional time.

CLASSIFIED STAFF NEEDS ASSESSMENT APPLICATION
Fall 2017

Name of Person Submitting Request:	Tarif Halabi			
Program or Service Area:	HVAC/R			
Division:	Applied Technology, Trans., and Culinary Arts			
Date of Last Program Efficacy:	Spring 2017 mini Review			
What rating was given?	Continuation			
Current Number of Classified Staff:	FT:	1	PT:	7
Position Requested:	Lab Assistant			
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)	3.2,6.1			

Replacement Growth X

If you checked replacement, when was the position vacated? _____

1. Provide a rationale for your request. (Explain, in detail, the need for this position.)

Our program is extremely lab intensive and all our courses require circuit building and troubleshooting as well as system setup and apparatus operations that must be prepared prior to class time. One instructor in the lab is not enough to go around to help students and to look at 15 to 20 different Lab setups to help students troubleshoot and correctly perform the lab yet maintain a safe environment. In addition, we have had a good increase in enrollment and more sections added necessitating the addition of a lab technician assistant.

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.*)

Our program enrollment has increased in the past year from previous levels in opposition to a college wide trend due to an improved economy. We remain in need of a Lab assistant to support the faculty in maintaining this growth as well as increasing expansion of program. By having a full time Lab technician and assistant, students will have a safer environment to work in. Also, their questions might be fully answered and the flow of the course might be sped up enabling the instructor to increase lab activities to promote a better learning experience. It will definitely affect student success and retention as the students can see that their Lab experience has extra support from an experienced lab technician and will foster a better learning environment. This in turn will also effect enrollment since it will produce a more viable and effective program that students will definitely benefit from. The lab technician will also aid the instructor in constructing new lab apparatus for more intensive curriculum.

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

Improvement in student success and student retention will be positively affected. When adequate attention and help is afforded to students in the Lab environment when they perform their Laboratory experiments and troubleshooting, it will keep them involved and engaged thus improving retention and making them more knowledgeable in the field in addition to increasing safety in the labs since the students are working with electricity.

4. What are the consequences of not filling this position?

if class size stays at current levels or increases, not having an assistant will put a strain on our faculty and the student to instructor ratio in the lab environment will effect enrollment, growth and success of students not to mention safety factors.

CLASSIFIED STAFF NEEDS ASSESSMENT APPLICATION
Fall 2017

Name of Person Submitting Request:	David Rubio		
Program or Service Area:	Athletics		
Division:	Social Science, Human Development, Kin/Athletics		
Date of Last Program Efficacy:	Spring 2017		
What rating was given?	Continuation		
Current number of Classified Staff:	5 FT:		OPT:
Position Requested	Athletic Trainer		
Strategic Initiatives Addressed: (See Appendix A: http://tinyurl.com/15oqoxm)	Access, Institutional Effectiveness & Resource, Student Success		

Replacement Growth

If you checked replacement, when was the position vacated? _____

1. Provide a rationale for your request.

The California Community College Athletic Association Bylaw 9 states in detail the requirement of an athletic trainer(s) and that athletic trainer(s) responsibilities. Currently Athletics has one athletic trainer (Mike Sola). With 12 sports programs and as many as 300 student/athletes the athletic trainer primary responsibilities are to oversee and ensure the safety of the student-athlete and their well-being. This can be over whelming for one individual. The state requires there is an athletic trainer present at every home event. On many occasions there are multiple home events occurring at the same time. When this happens the college puts itself in danger and can be open for a law suit if a serious incident were to occur and a certified trainer is not present. One trainer cannot be at two events at the same time. At one time a second athletic trainer position was at the top of the college program review list. This position needs to be approved for the safety of the students and the college.

2. Indicate how the content of the latest Program Efficacy Report and current EMP data support this request. How is the request tied to program planning? (*Reference the page number(s) where the information can be found on Program Efficacy*).

The importance of student safety and college liability has always been our concern, but in recent years it has become a major topic among colleges and universities across the nation. With new medical evidence uncovered about the seriousness of concussions colleges and universities have made efforts to increase medical support for their student/athletes. This position was not brought forward in the last program efficacy report. The Director of Athletics is bringing this position forward now because of the seriousness of protecting our student/athletes, providing proper support to our student/athletes and not exposing the college and the district to libelous situations. EMP data shows a consistent enrollment for our Kinesiology-X classes, which means we will see the same amount of student athletes with one certified trainer to oversee as many as 300 potential injuries.

3. Indicate if there is additional information you wish the committee to consider (*for example, regulatory information, compliance, updated efficiency, student success data, planning, etc.*).

California Community College Athletics Association Bylaw 9 details responsibilities of the athletic trainer and the responsibility of the college. Our athletic trainer must be re-certified each year by the National Athletic Trainers Association. Our athletic trainer must also pass a state exam given by the California Community College Athletic Association. Our athletic trainers must set-up and oversee physicals for every student/athlete. He must collect all medical information from each student/athlete and keep it on file. He must provide medical insurance information to the student/athlete. He must process insurance claims made by student/athletes. He must assist team physician in assessing athletic related injuries. He must keep head coaches informed as to the status of injured student/athletes. This is a brief example of what is detailed in Bylaw 9 and what our athletic trainer is required to be compliant with the rules and regulations of the governing body of community college intercollegiate athletics in the state.

4. What are the consequences of not filling this position?

As of today San Bernardino Valley College is not in compliances with the CCCAA policies and bylaws and may be penalized by CCCAA.
Not being able to prevent or identify serious injury to a student/athlete can result in lawsuit and, or death of a student/athlete.

CLASSIFIED STAFF NEEDS ASSESSMENT APPLICATION
Fall 2017

Name of Person Submitting Request:	Robert Jenkins		
Program or Service Area:	Custodial		
Division:	Administrative Services		
Date of Last Program Efficacy:	November 2016		
What rating was given?	Continuation		
Current number of Classified Staff:	22 FT: <input type="text"/>		PT: <input type="text"/>
Position Requested	1 Custodian		
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)	6.4 Continue with facilities improvement plan		

Replacement Growth

If you checked replacement, when was the position vacated? _____

1. Provide a rationale for your request. (Explain, in detail, the need for this position.)

The campus has a night custodial crew consisting of 17 regular, full-time custodians, 3 lead custodians, and one supervisor. These positions, and other vacancies caused by sick leave or vacation, are filled from our on-going substitute pool. One custodial position was added last year, making it 18 full-time custodians. However, the position was not filled and is being re-flown.

The night crew is responsible for cleaning inside all of the campus buildings. In addition to their regular cleaning assignments, they periodically clean the exterior landings, stairwells and entrances to all buildings. They deep clean carpets, restrooms, wash the exterior of buildings, windows and are expected to complete over 1000 facility-use setups during the school year. These additional assignments are completed primarily by the 3 lead custodians, depending on the complexity of the setup.

In addition, there are 3 day custodians whose primary job is to check and re-stock bathrooms, respond to various campus requests, minor custodial-related emergencies, and insure facility-use requests are set up correctly.

In August of this year we opened and took occupancy of the new gym and the visitor team building. The construction of the new gym building, minus the demolition of the old Snyder and Women's gyms, added over 47,000 cleanable sq. ft. of space. Without additional custodial staffing we are forced to rotate staff from their regular assignments in order to maintain a minimum level of cleanliness. Rotating assignments spreads the added work load across the entire crew by taking them away from their regular assignments to cover the gym. This, of course, reduces the level of cleaning in all buildings. The expected level of cleanliness that comes with the new gym building exceeds our current level of cleanliness.

Levels of Cleanliness are established by APPA (*APPA used to stand for the Association of Physical Plant Administrators in the late 1960's through the early 1990's. Today, the association is known as APPA: Leadership in Educational Facilities, and is most easily recognized and referred to as simply "APPA."* The cleaning standards published by APPA are nationally recognized. They are designated as follows:

Level 1 – Orderly Spotlessness; Level 2 – Ordinary Tidiness; Level 3 – Casual Inattention; Level 4 – Moderate Dinginess; Level 5 – Unkempt Neglect.

A study was conducted last year, which included a survey of all the existing campus space the custodial crew is responsible to clean. The number of square feet, type of room, floor and other building considerations were taken into account. The data was compiled and formatted so as to be understood in comparison to other educational institutions nationally by APPA.

The study was completed; all of the cleanable square feet on campus, including the new sports complex were tabulated. Based on the formulas established by APPA, we need the following number of custodians, (based on the expected level of cleaning):

Number of custodians needed:	<u>Level 1</u>	<u>Level 2</u>	<u>Level 3</u>	<u>Level 4</u>
per shift, for SBVC campus:	53	31	23	17

The expected level of cleanliness for our campus should be a Level 2 - Ordinary Tidiness. Our current level of cleanliness has slipped closer to Level 4 (Moderate Dinginess), because of the demands of the new gym. To maintain a level 3, with the anticipated opening of the remainder of sports complex in 2017, we will need 5 additional custodians.

Level 3 is defined, in part as: “floors are swept or mopped but upon close observation there can be stains; dull spots and /or matted carpet, streaks or splashes on base molding; surfaces have obvious dust, dirt, marks smudges.” Level 4 is obviously worse.

2. Indicate how the content of the latest department/program’s Efficacy Report and current EMP support this request and how the request is tied to program planning. How is the request tied to program planning? (*Directly reference your current Efficacy Report and EMP in your discussion*).

As per the documentation on pages 3 – 8 of the Custodial efficacy report, completed November 2014, the performance of the staff is stretched to the limits. The expansion of square footage from the new sports complex and the growth of the student population from 2012 through the projected FTES by 2017-18 clearly demonstrate the need for this position in the (Custodial) program.

The principle weakness of the program is a staffing level that does not meet the daily needs of the campus. Vacations, illnesses, long-term absences and other dynamics of life affect consistent attendance. On any given shift, there can be up to 25% absenteeism requiring on-call subs to fill in. The pool of available subs constantly needs replenishing due to subs finding full time employment or otherwise being unable to come in to work when called.

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

The three biggest impacts that will and are now taking place, that directly impact the level of cleanliness of our buildings are:

1. The study on cleanable square footage, which was completed this year, supports the need for additional custodians. In the few weeks since the new gym opened, the impact on trying to clean the additional space, coupled with expectations, has strained the custodial staff.
2. The Child Development Center must be cleaned to a higher standard than the rest of the campus. State regulations specify cleaning levels be much closer to Level 1 on the APPA standards. This means we must often pull another custodian to help clean CDC in addition to cleaning the new gym.
3. The student population has increased from 9,410 in the 2012-13 to 10,554 in 2014-15. This represents an 11% increase on our campus. The projections for continued student growth (FTES) thru the 2017-18 school years add another 6% on top of that, to approx. 11,187. That equates to an additional 591 sections offered on campus. More sections equal more use of the classroom and lab space we now have. More use requires more cleaning.

4. What are the consequences of not filling this position?

The cleanliness expected for the new gym and associated buildings is not being consistently met. Additional space, coupled with a continuing increase of students will have an immediate and significantly noticeable effect on the level of cleanliness of our campus. It simply is not possible now to maintain our “average” level 3 standard of cleaning with both the additional square footage and the increase in students on campus. With our current staffing levels, we are now operating closer to a Level 4 (Moderate Dinginess), with some buildings slipping to a Level 5 (Unkempt Neglect) from time to time due to absenteeism. The addition of nearly 80,000 sq. ft. of cleanable space (includes new buildings opening next summer), coupled with approx. 381 added class sections this year, and an estimated additional 105 sections each following year without additional custodians, brings us much closer to a consistent Level 5 across the campus.

CLASSIFIED STAFF NEEDS ASSESSMENT APPLICATION
Fall 2017

Name of Person Submitting Request:	Robert Jenkins		
Program or Service Area:	Grounds		
Division:	Administrative Services		
Date of Last Program Efficacy:	November 2016		
What rating was given?	Continuation		
Current number of Classified Staff:	5FT: <input type="text"/>	PT: <input type="text"/>	<input type="text"/>
Position Requested	1 Grounds man		
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)	6.1.4 Maintain landscaping that is attractive and well suited to the climate		

Replacement Growth

If you checked replacement, when was the position vacated? _____

1. Provide a rationale for your request. (Explain, in detail, the need for this position.)

The Grounds Department maintains the campus grounds, including daily trash and litter collection; maintenance of grass, shrubbery, and trees; irrigation control and maintenance, as well as assistance to the Athletics Department in maintaining competition-level sports fields. The campus was divided by zones and assigned to each staff member for complete accountability, whether mowing, trash pickup, trimming, irrigation maintenance. The re-assignment included numerous areas/pockets that were not being maintained. In an effort to maintain the landscaping, it is sometimes necessary for everyone on the Grounds crew to focus on a particular area. The focus on a particular area of the campus, from time to time, is necessary to maintain the landscaping at an acceptable level.

The Grounds crew is responsible for approx. 65 acres, which does not include buildings or the construction areas. The landscaping between the new gym building and the Planetarium has been turned over to Grounds, adding about 5 acres, including approx. 150 additional trees to maintain. Another 3 acres are scheduled to be completed by next summer. This averages out to approx. 14.6 acres/man for all trimming, mowing, and trash pickup on campus.

The crew spends the first couple of hours each day picking up trash and other debris around the campus. This equates to 20% of their shift picking up trash with the current level of acreage and students. The FTES is expected to grow in the next 2 years. Additional students and additional acreage will produce additional trash.

2. Indicate how the content of the latest department/program's Efficacy Report and current EMP support this request and how the request is tied to program planning. How is the request tied to program planning? (*Directly reference your current Efficacy Report and EMP in your discussion*).

As per the documentation on pages 3 – 8 of the M&O efficacy report completed November 2014, the performance of the grounds staff is stretched to the limits. With an increasing student

population every year, the amount of time needed to maintain the campus will increase as well. The principal weakness of the department is a staffing level that does not meet the daily needs of the campus. Many of the more complex grounds requests, such as tree trimming, mulching, aerating and fertilizing go unfilled for weeks, until there is a break in the school schedule, summer time, or some other factor. Vacations, illness, long-term absences, and other dynamics of life affect consistent attendance. Age is already a factor on those with lengthy careers. Current budgets do not allow for additional staff at this time.

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

The appearance of the campus is the first impression students and their families see when arriving. First impressions are critical when students and their families are deciding to attend here. Unkempt lawns, shrubbery, trees, and excessive trash lying around parking lots and buildings instantly give visitors the impression that San Bernardino Valley College does not care, which is the exact opposite of our mission.

One member of the grounds crew spends at least 20% of his time (after picking up trash) completing tasks in support of events every day. This leaves the remaining four grounds personnel to take care of the rest of the campus.

4. What are the consequences of not filling this position?

Approx. 5 additional acres of well landscaped ground has been added, with three more next year. The challenge to maintain our campus will come at the cost: additional sick leave, frustration among staff, and the inability to maintain an acceptable level of appearance of the campus. Some areas of the campus get skipped at the expense of special event support or absenteeism. An increasing student population will only add to the work load.

CLASSIFIED STAFF NEEDS ASSESSMENT APPLICATION
Fall 2017

Name of Person Submitting Request:	Madeleine Matie Manning Scully			
Program or Service Area:	Music			
Division:	Arts and Humanities			
Date of Last Program Efficacy:	2016			
What rating was given?	Continuation			
Current Number of Classified Staff:	FT:	0	PT:	0
Position Requested:	Professional Accompanist (1/2 time)			
Strategic Initiatives Addressed:	Student Success, Campus Culture and Climate Strategic Directions + Goals			

Replacement Growth

If you checked replacement, when was the position vacated? _____

1. Provide a rationale for your request. (Explain, in detail, the need for this position.)

The department is requesting a ½ time professional accompanist. Our outreach program has significantly expanded to include on-campus opera performances for thousands of school children and Disney shows for even more children. Our recruitment program has grown to include high school visitations and performances for eight different local high schools. We are now hosting on-campus choral music festivals and performances, actively engaging more than a thousand high-school students. The number of off campus performances by campus ensembles is rapidly increasing. All of these performances require a professional accompanist. Sectional rehearsals and Opera rehearsals would experience a tremendous boost in efficiency, accuracy and speed up the learning process enormously with the addition of a professional accompanist to play parts for singers. Additionally, this year the music department will be engaged in concurrent productions requiring a professional accompanist for both. The community outreach program as well as the expanding recruitment program are just now beginning to blossom. It is imperative that the staff position of a professional accompanist be immediately filled to maintain the forward momentum of these two vital programs!

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.*)

While our academic music offerings continue to flourish with waiting lists for enrollment, our performance classes continue to struggle with declining enrollment. A very vigorous recruitment program as well as significant outreach efforts offer the very best opportunity to rectify this declining enrollment problem in our performing classes. (See FTES figures for 12-13 of 173.95 V.S. figures for 16-17 of 156.78) The department’s current EMP indicates substantial planning for performance – based recruitment efforts necessitating a professional accompanist. Additionally, student success goals require additional rehearsal with a skilled accompanist. With a professional staff accompanist the performing ensembles would significantly elevate the impact of performances and increase productivity in the rehearsals as well! Last year, through program review, funding was made available on a “one-time” basis to assist the program this year. The program is operating on a 5-year plan for growth. Having to request these one-time funds annually, with no guarantee of continuing, severely hampers efforts to maintain the plan that has been developed. The integrity of the program is harmed when students are not able to

expect the same level of support from one year to the next. To our knowledge, SBVC is the only community college music department (particularly a flourishing one such as ours) without permanent staffing in this position!

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

4. What are the consequences of not filling this position?

For the first time in 20 years, we have been able to employ a short-term professional accompanist. Though hiring processes delay start well past the beginning of the semester, we anticipate substantial improvement in student success and community outreach. We frequently impose on adjunct faculty to “help out” for performances and do without an accompanist for rehearsals until the professional accompanist completes the HR hiring process. Returning to no accompanist support will limit the rehearsal flexibility afforded by sectional work with an accompanist, and reduce the performance schedule to bare bones. Community outreach will suffer accordingly. Recruitment will be hampered and coaching will be non-existent for our music recital program. Additionally, students will seek out programs that offer this expected level of support.

CLASSIFIED STAFF NEEDS ASSESSMENT APPLICATION
Fall 2017

Name of Person Submitting Request:	Rochelle Fender			
Program or Service Area:	Nursing			
Division:	Science			
Date of Last Program Efficacy:	2016-2017			
What rating was given?	Continuation			
Current Number of Classified Staff:	FT:	2	PT:	
Position Requested:	½ time Simulator Technician Support Specialists (lab tech) – Science Division ranked this first 2016			
Strategic Initiatives Addressed: Strategic Directions + Goals	Access, Student Success, Communication, Culture, & Climate, Facilities			

Replacement Growth

If you checked replacement, when was the position vacated? _____

1. Provide a rationale for your request. (Explain, in detail, the need for this position.)

The Board of Registered Nursing (BRN) conducted an Accreditation visit in February 2014. The site-visit report recommended that the Nursing Program consider hiring a simulation coordinator/personnel to assist faculty with the integration of simulation into their courses. Simulation is a valuable experience for the students when incorporated into the curriculum; however, there is not support staff assigned for coordination/implementation of simulation activities. Faculty need assistance integrating simulation into instruction/curriculum (BRN report, 2014). Several reasons exist for this request. First, hospitals and clinics demand that nurses interact with increasingly complex equipment and technology. The technician can provide a functional environment to facilitate this interaction. Second, nursing faculty must be able to focus on teaching and conveying life-saving skills. The technician will allow faculty to focus on their primary duty of teaching, rather than being distracted by setting up and operating complex equipment and technology. Third, nursing faculty must be able to ensure the educational integrity and safety of the classroom. The technician will focus on the mechanical and technological operation of the simulation lab, while nursing faculty will focus on teaching nursing students, while ensuring a safe classroom environment, as well as instilling patient safety. Fourth, college-wide and nursing-specific accreditation standards demand that nursing students are equipped with the latest life-saving techniques and skills. While the technician focuses on the day-to-day operations of the skills lab, nursing faculty can focus on classroom and practical (guided practice) endeavors. Lastly, the technician will help the SBVC Nursing Department fully (and properly) utilize existing and new equipment within the simulation lab.

Successful simulation requires a Simulator Technical Support Specialist, the instructor, and the students. The specialist is responsible for getting the simulator ready. This includes preparing the scenario on the computer, getting the supplies, references, and special directions and planning from the instructor. The specialist actually runs the scenario on the computer and the instructor focuses on the students, directing and guiding them. The specialist would have the responsibility of ensuring that computer programming, the video camera, audio, hand held controller, and any other equipment necessary so that scenario are operational. It is impossible for the instructor alone to run a successful simulation scenario because the responsibility of the

instructor is to guide the student through the scenario and not run the computer based simulator.

The Nursing Department has requested one half-time classified laboratory technician, specifically a Simulator Technician Support Specialist through the Strong Workforce Initiative (SWI). Initial funding for this position has been granted through SWI, but moving forward, ongoing funding will be required to maintain this position.

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 Accreditation Commissions for Education in Nursing (ACEN) has established an 80% pass rate goal of 80% on the National Council Licensure Examination (NLCLEX), although the Nursing Program has a goal to improve the success rate of students passing the NCLEX to 90%. Simulation and bed side experiences will instill the hands-on knowledge needed by the students to succeed, not only in the clinical settings, but also on the NCLEX.

As for the clinical component of nursing courses, the BRN permits up to 25% simulation time for each class. Although some simulation is now being utilized, we are unable to expand and fully take advantage of simulation capabilities. As limitations with hospital settings continue to grow, faculty will need to utilize on-campus labs and simulation even more. Opportunities for learning can be maximized if the simulators were not so underutilized. The lack of technical support is a huge contributing factor to the underutilization. Nursing instructors do not have the freedom to devote extensive time to simulation. It is often a hit-and-miss situation, only being able to use the simulators when the instructors have time. The future of nursing education will rely more heavily on patient simulators due to limited clinical experiences in the hospital, and the drive to mirror more human-like (real-life) experiences.

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

Simulation is an event or situation made to resemble clinical practice as closely as possible. Simulation can be used to teach theory, assessment, technology, pharmacology, and skills. The emphasis in simulation is often on the application and integration of knowledge, skills, and critical thinking. Simulation allows learners to function in an environment that is as close as possible to an actual clinical situation and provides them an opportunity to "think on their feet." Learning in adults is most effective when the environment is both participative and interactive and learners receive immediate feedback from a technician. Simulation allows practice without the potential patient risk(s). Students are free to make errors and learn from their mistakes while avoiding direct patient harm.

4. What are the consequences of not filling this position?

For simulation to be successful it requires a Simulator Technical Support Specialist. The specialist actually runs the simulation on the computer while the faculty member is guiding and directing the students. The specialist would have the responsibility of ensuring that computer programming, the video camera, audio, hand held controller, and any other equipment necessary to that scenario are operational. In the clinical setting, instructors do not have control over the

types of experiences a learner will have or the conditions under which skills can be observed, learned, or practiced. As technology advances, our ability to simulate patients' situations will become more sophisticated. Virtual reality is a reality in many aspects of education and training. Nursing is fast paced and requires a high level of attention to details, quick assessment skills, and critical thinking. These skills are difficult to teach and are best learned through experience and practice. Simulations allow the opportunity to learn and practice nursing skills in a controlled and safe environment. Simulation incorporates the concepts of communication, caring, team work, collaboration, prioritization, and safety into the nursing courses. Without a highly trained, simulator technician specialist, the nursing students will not gain this one on one experience. Although, the Nursing Department has been awarded initial funding for this position through the Strong Workforce Initiative (SWI), ongoing funding will be required to maintain this position.

CLASSIFIED STAFF NEEDS ASSESSMENT APPLICATION
Fall 2017

Name of Person Submitting Request:	Karen Childers			
Program or Service Area:	Development and Community Relations			
Division:	President's Office			
Date of Last Program Efficacy:	March 30, 2016			
What rating was given?	Continuation			
Current Number of Classified Staff:	FT:	2	PT:	1
Position Requested:	1.0 FTE Accountant			
Strategic Initiatives Addressed:	2. Promote Student Success. 3. Improve Strategic Directions + Goals Communication, Culture + Climate			

Replacement Growth

If you checked replacement, when was the position vacated? _____

1. Provide a rationale for your request. (Explain, in detail, the need for this position.)

The Office of Development and Community Relations has been tasked with increasing scholarship and program support each year, and has grown in donations from \$366,762 in FY 2008-09 to more than \$725,000 in FY 2016-17. The 2016-17 academic year was the largest fundraising year ever for the office, with gross donations up 10% from 2015-16 and 105% from 2008-09, when the current 0.2 FTE Accountant started. The 0.2 FTE Accountant, Girija Raghavan, is highly experienced and efficient; however, the increased workload and Girija's own assessment of workload supports increasing the time spent on her duties under Development and Community Relations. Since the establishment of Girija's position, no increase in time has been provided. Moreover, the Grants Office is seeking growth as well, and Girija's time is further pulled in two directions. The Office of Development and Community Relations needs this increased infrastructure to continue to meet its revenue goals and satisfying audit requirements by keeping accurate record of donations, gifts, and support. A 1.0 FTE Accountant would be able to learn from Girija, gradually taking over all accounting duties of the Office of Development and Community Relations. At the same time, the Accountant would be able to keep scholarship gift records in the AcademicWorks scholarship system, a duty the office is unable to give to the current Accountant because her workload already exceeds the time allotted to Development and Community Relations. At this time, AcademicWorks accounting is not being addressed to the extent it should be. The office has grown and intends to continue its growth trend, steadily increasing both the amount and complexity of accounting tasks that need to be completed.

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.*)

Parts II and III of the Efficacy Report dated March 30, 2016, as well as the current EMP attached to this request, support the request and tie it to program planning. As student population and needs grow, the need for Development and Community Relations (DCR) grows. The DCR office is responding to the increased need by steadily increasing the number of scholarships and awardees (see current EMP). However, the downward trend in per-student awards (current EMP)

reinforces the need for additional scholarship dollars. The ongoing effort to increase scholarship support is discussed in Part II of the Efficacy Report, which addresses the Strategic Initiative of Student Success. Additionally, support of SBVC programs is addressed in Part III of the Efficacy Report, to respond to the Strategic Initiative of Institutional Effectiveness. In Part III, the Efficacy Report states why stable, qualified staff is needed to further the success of these SBVC strategic initiatives: “Small advancement offices like the DCR become large, or mature, by growing in skill and scope and cultivating staff who specialize in the various advancement functions. Currently, the DCR staff is able to achieve minimal specialization through professional experts” (p. 14).

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

Nonprofit law requires an independent audit each year of the SBVC Foundation, and the Foundation also files annual state and federal nonprofit tax returns. Records maintained by the Accountant must be clear, accurate, and compliant with state and federal regulations for nonprofit organizations. With increasing complexity of Foundation holdings and donations, this compliance work is more time-consuming than it was in the past. The level of expertise is also more stringent. It is expected that the complexity will continue to grow with increased donations to the Foundation.

4. What are the consequences of not filling this position?

If the requested position is not filled, both the Office of Development and Community Relations and the Grants Office will not be able to fully utilize needed resources for maximizing their impact on the campus. A new Grants Director is starting in November 2017 and will set goals to meet or exceed previous levels of support to the College. Similarly, the Office of Development and Community Relations will continue to solicit more scholarship and program support funds, manage more gifts, and gift more dollars to SBVC students and programs. The current Accountant is already overloaded. As an extremely experienced and efficient employee, the incumbent’s assessment of being overloaded means that a newer employee would not be able to keep up the current workload, much less manage the increased workload that is planned for both offices.

Thus the consequences of not filling the 1.0 FTE Accountant for the Office of Development and Community Relations will be less student and program support, fewer scholarships, and/or a continued trend of lower per-student scholarship awards, resulting in lost opportunities for students who need scholarships to continue their education at San Bernardino Valley College.

CLASSIFIED STAFF NEEDS ASSESSMENT APPLICATION

Fall 2017

Name of Person Submitting Request:	Karen Childers			
Program or Service Area:	Development and Community Relations			
Division:	President's Office			
Date of Last Program Efficacy:	March 30, 2016			
What rating was given?	Continuation			
Current Number of Classified Staff:	FT:	2	PT:	1
Position Requested:	1.0 FTE Resource Development Specialist			
Strategic Initiatives Addressed: Strategic Directions + Goals	1. Increase Access. 3. Improve Communication, Culture + Climate. 5. Effective Evaluation + Accountability			

Replacement

Growth

If you checked replacement, when was the position vacated? _____

1. Provide a rationale for your request. (Explain, in detail, the need for this position.)

The Office of Development and Community Relations has been tasked with increasing scholarship and program support each year, and has grown in donations from \$366,762 in FY 2008-09 to more than \$725,000 in FY 2016-17. The 2016-17 academic year was the largest fundraising year ever for the office, with gross donations up 10% from 2015-16 and 105% from 2008-09.

A large reason for the success in 2016-17 was the 90th anniversary gala, which brought 500 community members to campus and brought in gross donations of \$142,285. The Gala was largely possible because of the efforts of a professional expert special events planner. Without such help, the Gala would have been a small event with a much smaller total. For example, previous to the 90th anniversary gala in October 2016, the last major fundraiser for SBVC was the Alumni Hall of Fame fundraising event in the fall of 2012. That fundraiser was coordinated without the help of a professional expert special events planner, and the gross total was \$31,605. For 2017-18, the Office of Development and Community Relations is still holding events and has again brought in an event planner. However, future directions include expansion into more major gifts, planned gifts, and stronger alumni relations. Advancement offices are finding that these activities tend to yield higher return, while offices that are mostly event-driven tend to work very hard and tap more campus and community resources for lower donation totals (Council for Advancement in Secondary Education, 2017). While DCR will continue to hold events to attract alumni, retirees, donors, and other community members, the office needs more comprehensive help to truly address the ongoing needs of the College. A Resource Development Specialist position has been drafted and is currently under review with District HR and CSEA. The position would allow the Office of Development and Community Relations to expand its activities and better fulfill its mission.

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.*)

Parts I, II, and III of the Efficacy Report dated March 30, 2016, as well as the current EMP

attached to this request, support the request and tie it to program planning. As student population and needs grow, the need for Development and Community Relations (DCR) grows. The DCR office is responding to the increased need by steadily increasing the number of scholarships and awardees (see current EMP). However, the downward trend in per-student awards (current EMP) reinforces the need for additional scholarship dollars.

Part I of the Efficacy Report addresses Access and discusses events as engagement tools. The report cites KnowHowNonprofit (2015) to emphasize the need for a cost-benefit analysis when holding events. Events are good engagement activities, but other fundraising activities are vital to push DCR efforts beyond current levels. The Efficacy Report discusses SBVC's 90th anniversary as a prime opportunity to maximize engagement through events, and this goal was reached last year. Now it is time to capitalize on the other activities mentioned in Part I (e.g., stewardship, individual meetings, promotion in the community) in order to capitalize on the increased awareness, engagement, and goodwill garnered during SBVC's 90th year.

The ongoing effort to increase scholarship support is discussed in Part II of the Efficacy Report, which addresses the Strategic Initiative of Student Success. Additionally, support of SBVC programs is addressed in Part III of the Efficacy Report, to respond to the Strategic Initiative of Institutional Effectiveness. In Part III, the Efficacy Report states why stable, qualified staff is needed to further the success of these SBVC strategic initiatives: "Small advancement offices like the DCR become large, or mature, by growing in skill and scope and cultivating staff who specialize in the various advancement functions. Currently, the DCR staff is able to achieve minimal specialization through professional experts" (p. 14). The current EMP further discusses profitable areas of expansion in the "Challenges and Opportunities" section. The DCR's staffing limitations have a negative effect on its ability to pursue major gifts, launch a capital campaign, and focus on other potential high-yield fundraising activities such as planned giving and stronger alumni relations.

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

The job description for Resource Development Specialist is currently under review with CSEA and District Human Resources. The draft job description is attached. In the summary description, the job description lists some of the areas with which the Resource Development Specialist will assist, which include fundraising, alumni and donor relations, stewardship, and scholarships.

4. What are the consequences of not filling this position?

If the Resource Development Specialist role is not filled, the Office of Development and Community Relations will not be able to fully utilize needed resources for increasing its impact on the campus. The Office of Development and Community Relations will continue to solicit more scholarship and program support funds, manage more gifts, and gift more dollars to students and programs; however, limited staffing will continue to hamper comprehensive fundraising and stewardship.

Thus the consequences of not filling the 1.0 FTE Resource Development Specialist for Development and Community Relations will be less student and program support and fewer scholarships, resulting in lost opportunities for students who need scholarships to continue their education at San Bernardino Valley College. SBVC programs in need of additional support will also continue to struggle with fewer resources than could have been available if the DCR were fully staffed and able to more aggressively pursue needed support.

CLASSIFIED STAFF NEEDS ASSESSMENT APPLICATION
Fall 2017

Name of Person Submitting Request:	Michael Lysak		
Program or Service Area:	Physics/Astronomy/Engineering		
Division:	Science		
Date of Last Program Efficacy:	Spring/Fall 2016		
What rating was given?	Continuation		
Current Number of Classified Staff:	FT:	0	PT: 1
Position Requested:	To change the present Half-Time Physics Laboratory Technician position to a Full-Time position		
Strategic Initiatives Addressed: Strategic Directions + Goals	Student Success; Communication, Culture, & Climate		

Replacement Growth

If you checked replacement, when was the position vacated? _____

1. Provide a rationale for your request. (Explain, in detail, the need for this position.)

In recent years, with the addition of more Physics and Astronomy classes to meet demand, the faculty course load has grown significantly (presently at about a maximum of 5.45) with the Physics/Astronomy EMP reporting an FTEF of 9.60 (2016-17), and, as a result, the corresponding responsibilities of the Physics Laboratory Technician have increased significantly as well. Presently, the Physics Lab tech is responsible for setting up 14 labs weekly, as well as assisting all Physics/Astronomy instructors (2 full time with overloads, and 5-6 part-time) with various lecture and lab demonstrations that are used to enhance the lecture and lab presentations; furthermore, only two lab rooms are available for these Physics/Astronomy labs, so each lab room gets multiple use, which demands more frequent lab equipment changes. Further, not only does all this lab and demonstration equipment need to be maintained and/or repaired, but the Physics Lab tech also orders equipment/supplies when necessary, and assists in other Science division activities such as Science and Technology Day. Further, with the Planetarium Specialist retiring at the end of Spring 2017, the Physics Lab Tech has gotten special permission and is working overtime to assume many of the planetarium responsibilities, the majority of which includes the scheduling and presentation of planetarium shows for our local elementary school children, and for the general public. Until the Planetarium Specialist position is replaced, the Physics Lab Tech is working not only to support Physics/Astronomy/Engineering instruction, but also to maintain the vital outreach functions of the Planetarium; furthermore, the Physics Lab Tech is currently in the process of researching other Planetarium facilities with the goal of ultimately replacing the outdated SBVC Planetarium audio-visual projection equipment and facilities. The Physics Lab Tech position is presently only half-time, and with the present/projected growth in our Physics/Astronomy program, there is a need for the Physics lab tech position to be increased to full-time in order for the Physics lab tech to properly perform all necessary tasks related to the support of lecture and lab instruction. As the department is requesting a new Physics/Astronomy instructor not only to fill the need for teaching an ever-growing number of Physics/Astronomy classes, but also to add stability and growth to the Physics/Astronomy program, this will add even more to the work load of the Physics lab tech position, and accentuates the need for the Physics Lab Tech position to be increased to full-time.

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 the EMP for Physics/Astronomy, some of the program goals/challenges/action plans are: increase the Physics Lab Tech position to full-time to facilitate increasing faculty needs and assist in maintaining the Planetarium program; maintain lab equipment and supplies for quality education; continue to update the Physics/Astronomy labs and their corresponding equipment needs. Such goals and challenges cannot be adequately met with a half-time Physics lab technician. The Physics/Astronomy 2016 Program Efficacy document states (pg. 29) that "... the Physics/Astronomy laboratory and lecture programs have been negatively impacted by having only part-time laboratory assistance..." Also, this Efficacy report states (pg. 27) there is a significant projected growth rate predicted for jobs in biomedical engineering, biophysics and biochemistry, physician assistants, registered nurses, post-secondary physics instructors, geoscientists, physicists, environmental engineers, civil engineers, physical scientists, nuclear engineers, and aerospace engineers, all of which would predict an increase in Physics enrollment beyond our present growth experience. The Physics/Astronomy department program has rapidly grown and expanded even beyond the capability of our half-time Physics lab technician. If the department is to maintain quality instruction and to successfully plan for such enrollment increases, we will need to increase the Physics lab tech position to full-time.

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

As stated in the 2016 Program Efficacy document (pg. 23), the productivity of the Physics/Astronomy department has grown significantly from a WSCH/Faculty Load ratio low of 591 (2011-12), peaked at 643 (2013-14), and decreased to 599 (2014-15); according to the EMP for Physics/Astronomy, the WSCH/FTEF ratio has decreased slightly to 539, whereas the FTEF has risen to 9.60. Also, the department has been more efficient in spite of having only one full-time faculty from the end of Fall 2002 up until Spring 2015. For 2016-17, the department's Success rate was 77%, and its Retention rate was 90%; these rates have, in fact, moderately increased over the years. As student populations increase, to maintain or improve both the success and retention rates, clearly there will be a need for the department to offer more lecture and lab sections, and as an additional full-time faculty will be important in filling that need, so too will there be a strong need for a full-time Physics lab tech to support and maintain the quality of lecture/lab instruction. Finally, in Fall of 2017, the Science Division has ranked this Classified Staff Needs request as #3 out of several requests.

4. What are the consequences of not filling this position?

Since the Physics Laboratory Technician retired at the end of 2005, the department has had to use part-time employees in order to properly perform all necessary lab tech tasks related to the support of lecture and lab instruction. In light of increasing numbers of Physics/Astronomy lecture and lab sections, without proper support from a full-time Physics lab tech, high quality instruction for our students would not be possible, and such lack of support stifles successful attempts of program growth, development and expansion, and negatively impacts enrollments, and, ultimately, productivity.

CLASSIFIED STAFF NEEDS ASSESSMENT APPLICATION
Fall 2017

Name of Person Submitting Request:	Christie Gabriel-Millette and Dr. James Smith			
Program or Service Area:	Research, Planning, & Institutional Effectiveness			
Division:	Office of the President			
Date of Last Program Efficacy:	Spring 2014			
What rating was given?	Continuation			
Current Number of Classified Staff: (Researchers)	FT:	1	PT:	1 (15 hrs/week)
Position Requested:	Research Analyst			
Strategic Initiatives Addressed: (See http://bit.ly/2epQO8z)	Access; Student Success; Communication, Culture, & Climate; Leadership & Professional Development; Effective Evaluation & Accountability; Facilities			

Replacement Growth

If you checked replacement, when was the position vacated? _____

1. Provide a rationale for your request. (Explain, in detail, the need for this position.)

The Office of Research, Planning, & Institutional Effectiveness serves all campus constituents (academic program departments, administrative services, over ten student service programs, campus committees, Grant Development & Management Department, as well as the District when requested) by providing data support through data analysis and research in community colleges' best practices and creating detailed data reports and recommendations. (Program Efficacy Report, p.6, Table 6 plus FYE and Dreamers). RPIE oversees all campus-wide surveys used for Accreditation and campus planning (Campus Climate Survey) and employee evaluations (eg manager's surveys). The department also supports SLO data collection, tracking, and analysis. RPIE maintains a website with tables, graphs, maps, dashboards, summary reports, gainful employment information, and other college planning documents to communicate information to the campus and surrounding community. RPIE is also responsible for most local, state, and federal mandated reporting of campus data. The department of Institutional Effectiveness is also part of the greater community college research community. The sharing of in-depth reports with this community, as well as the SBVC campus community, is an integral part of a well-established research department that contributes to more than just the institution in which it resides. For many years now, the number of required reports has exceeded the staffing capacity of the Office. Increases in state and federal accountability reporting, increases in the number of grant-funded programs, and increased academic and student support services needs has exhausted the limits of our staffing capacity. Many campuses the size of SBVC have much larger research teams. For example, Citrus College, with a student population just 13% larger than SBVC, has a research office with three full-time, research analysts. College of the Desert, with a population 11% smaller than SBVC also employs three full-time research analysts. CHC, a campus half the size of SBVC, has one senior research analyst and a currently active search for one research analyst. In 2016, RPIE was able to hire a full-time research assistant through SSSP funds. This helped the department greatly; however, the position of research assistant does not require institutional research experience, which is a highly specialized area of research. The present research analyst spent over six months training the research assistant in the field of IR, which of course took time away from regular duties. If a research analyst had been hired in addition to a research assistant, job-required IR experience would allow for more productivity in

the Office. When the research assistant and program assistant III both quit in summer 2017, RPIE was left with just one research analyst to fulfill the department's obligations.

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.)*

Enrollment, course sections, and staffing has increased over the last year, along with the number of research requests. The State Chancellor's Office has also increased their reporting requirements. The research analyst and new research assistant hired in June 2016 (left in August 2017) managed to meet the evergrowing demands for empirical accountability and in-depth reports from state and federal agencies and grants, as well as the campus. There has been no time to lead open forums and little time to for committee presentations. As mentioned, exploratory college research is essential to make regular contributions to the campus community and institutional research communities; best practices research is necessary to reach high levels of institutional effectiveness. RPIE was recently trained in Tableau to create dashboards for the website, but with little time, only a couple of dashboards have been created. Dashboards are a current trend in IR, and utilization of this tool would add to the RPIE website. With an understaffed department, this progress has been stalled (Program Efficacy Report, p.14i). An additional full-time, permanent, research analyst will allow RPIE to partake in research that will provide data and information for more efficient, data-informed decision making and thus, increase the department's ability to aid in institutional effectiveness at SBVC.

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

Although RPIE is satisfying all of the institutional data requirements and in turn, contributing toward student success and campus-wide planning, request turnaround time has suffered, and exploratory and more specialized research remains on the backburner until additional, experienced, permanent help can be obtained. As mentioned previously, institutional research is highly specialized, and specific database management must be learned. This can take over a year for a new full-time assistant to learn. A classified research analyst with prior IR experience would be more efficient and better suited to the needs of this department. Also mentioned above, the CHC research department has grown significantly over the last four years (in order to support and justify enrollment growth), while staffing on our campus has remained set. Enrollment growth is only one reason for timely and in-depth research. It serves a wide range of planning and student support functions.

4. What are the consequences of not filling this position?

As new projects with increased demands continue to consume the time of the office of RPIE, research request fulfillment for departments, administrators, faculty, conference presentations, etc. will be delayed. RPIE will struggle to stay afloat and will not have the foundation to grow to its potential with the current staffing situation. This may result in a less effective Office of Research, Planning, and Institutional Effectiveness in addition to employee burnout.

CLASSIFIED STAFF NEEDS ASSESSMENT APPLICATION
Fall 2015

Name of Person Submitting Request:	Diane Dusick			
Program or Service Area:	RTVF/Inland Empire Media Academy			
Division:	Humanities			
Date of Last Program Efficacy:	2017			
What rating was given?	Continuation			
Current number of Classified Staff:	FT:	0	PT:	0
Position Requested	Media Specialist			
Strategic Initiatives Addressed: (See Appendix A: http://tinyurl.com/l5oqoxm)	Goal 2: Student Success			

Replacement Growth

If you checked replacement, when was the position vacated? In 2014 Perkins no longer funded

1. Provide a rationale for your request.

<p>The RTVF Department has very laboratory-intensive classes, with 15 out of 19 classes having an equipment-intensive 3-hour laboratory included as part of classroom instruction. With only one full time faculty member and limited paid student assistants, equipment failure, breakage, and loss are ongoing and frustrating parts of the daily learning experience. Often we have to wait days, weeks, or even longer for equipment issues to be resolved when, if a full time Media Specialist were available, they could be resolved during the same day. Numerous issues currently addressed poorly in the department that could be resolved with a full-time media specialist include</p> <ol style="list-style-type: none"> 1. Identifying damaged or broken equipment immediately instead of waiting for it to be “discovered” the next time equipment is sent out 2. Keeping the student television and radio stations broadcasting without technical delays that often take months (and in some cases years) to resolve 3. Supervising and managing the equipment storeroom so equipment is catalogued, put back in its proper place, and teaching supplies ordered in a timely manner 4. Addressing computer crashes and other technical “glitches” without disrupting the rest of class or taking the instructor’s attention away from the rest of the class 5. Reducing student frustration and attrition because of technical problems that could have/should have been resolved quickly (thus improving persistence and completions and empowering students!) 6. Updating software in a timely manner rather than months or even a year after purchase 7. Working with faculty to identify state of the art trends to maintain a curriculum that is relevant to community needs 8. Keeping the student radio and television stations up and running, serving the campus community through information on the Campus Center televisions as well as via the Internet. 9. Providing students with the functional tools they need during laboratory classes to promote successful learning communities.
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2. Indicate how the content of the latest Program Efficacy Report and current EMP data support this request. How is the request tied to program planning? (*Reference the page number(s) where the information can be found on Program Efficacy*).

Although our success dropped by two percentage points in 15-16, it still remains above 70%. Our retention rate is maintaining above 90%. Enrollments dropped in 2014-15 and continue to be low in 15-16. Our first department priority is to continue the rise in student success and maintain or increase our retention rates. Our second priority is to encourage student completion of degrees and/or certificates. We met last year's goal of getting our adjunct faculty teaching video editing as a certified Avid instructor and we reviewed curriculum for RTVF 131 and 232 to match the Avid curriculum for certification as an Avid User (RTVF 131) and an Avid Professional (RTVF 232).

3. Indicate if there is additional information you wish the committee to consider (*for example, regulatory information, compliance, updated efficiency, student success data, planning, etc.*).

4. **From page 6 of the previous program efficacy report:** “Faculty continue to work with students to improve success by adding laboratory assistants, encouraging teamwork, and maintaining contact with students outside of scheduled classroom hours.” Unfortunately, the funding for these laboratory assistants came nearly 100% from Perkins funding, which no longer permits paying student lab assistants. This is a huge loss for the department and a hardship in the laboratory classes.
5. Because SLOs from all 15 laboratory classes require students to demonstrate technical skills, it is critical that (a) equipment is functioning properly during laboratory classes, (b) the check-in/check-out process is efficient, (c) damaged or broken equipment can be identified immediately and repaired or replaced quickly, and (d) faculty spend more time in the labs teaching and not troubleshooting.
6. **From page 12 of the previous program efficacy report:** “The campus mission is to provide quality education and services to a diverse community of learners; the RTVF department’s mission is to focus that quality education and services for students specifically interested in careers in radio, television, film, and multimedia.” Without adequately functioning equipment and efficiently run labs, students do not receive the quality of education and service expected and the training they receive is less effective. Having a full time Media Specialist will help ensure equipment is functioning properly, less time is wasted checking equipment in/out, damaged or broken equipment is identified and repaired or replaced, and faculty are free to spend class time teaching.

7. What are the consequences of not filling this position?

While classes will certainly continue, they will continue will lower efficiency, increased student and faculty frustration, and an inability to effectively serve the campus community with student-oriented informational programming through the Campus Center monitors and Internet.

CLASSIFIED STAFF NEEDS ASSESSMENT APPLICATION
Fall 2017

Name of Person Submitting Request:	Joshua Milligan		
Program or Service Area:	Welding Technology		
Division:	Applied Technology, Transportation and Culinary Arts		
Date of Last Program Efficacy:	Spring 2017		
What rating was given?	Continuation		
Current Number of Classified Staff:	FT:	0	PT: 1-2
Position Requested:	Lab Assistant		
Strategic Initiatives Addressed:	1, 2, and 3 Strategic Directions + Goals		

Replacement Growth X

If you checked replacement, when was the position vacated? _____ N/A _____

1. Provide a rationale for your request. (Explain, in detail, the need for this position.)

Our program is extremely lab intensive and most of our courses require welding practice, testing, and troubleshooting. One instructor in the lab is not enough to go around and adequately help all the students. With 15 to 25 different projects happening simultaneously, it is difficult to help students troubleshoot and build skills correctly while maintaining a safe classroom environment. In addition, we have seen a significant increase in enrollment that is continuing to go up. The duplicated enrollment went from 326 for the 15-16 year to 463 for the 16-17 year. The increased enrollment also causes additional wear and tear on the equipment and consumables requiring additional support for the students and faculty. We have previously hired part time lab assistants with alternative funding sources such as Perkins. These funds are becoming harder to secure and more restrictive in their allowed uses. This has continued to increase the department's dire need for a full-time lab assistant in the welding program.

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 duplicated enrollment went from 326 for the 15-16 year to 463 for the 16-17 year and the FTES went from 49.52 to 67.31 for the same years. This shows a 34.73% increase for the duplicated enrollment and a 30.45% increase in FTES. Because of these significant improvements, one of the major goals for the program's most recent EMP is increasing the support for both the students and faculty by hiring a full-time lab assistant. The program is continuing to sustain an increased growth for the current year. For this to continue successfully, and support the needs of the students, additional support is required.

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

Safety is a constant concern and liability for the school. Hiring a full-time lab assistant will greatly improve the safety in the labs and ensure that industry required standards for safety are

being met. As enrollment is significantly increasing, it is impossible for the instructor to monitor all of the students in a lab 100% of the time. Student success will also improve and be maintained as well as student retention. Students will have the needed support for success in courses which will keep them involved and engaged, thus improving retention and making them more knowledgeable in their field.

4. What are the consequences of not filling this position?

As classes continue to get larger, it will put the strain on our faculty and the students, as well as, impact the student to instructor ratio in the lab environment. This would negatively affect enrollment, program growth, student success and retention.