

CLASSIFIED STAFF NEEDS ASSESSMENT APPLICATION
Fall 2018

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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 / EMP Not Required | | |
| 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: | 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 | 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 2.5 full-time faculty members to assist with approximately 2,000 students per year. The WSCH per FTE for 17-18 is 402. While there is a consistent FTE load equivalent for 10.35 full-time faculty, we have operated with only 3 full-time faculty since 2010. Currently one of the full-time faculty members is FERPing and teaching 50% of his load and we are in need for more support by the Lab Technician for student success and to meet safety requirements.

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. This request is tied student success (p. 9) and productivity (p. 19) of the 2015 Program Efficacy Report.

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 takes 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 | | | |
| 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, Art Gallery, Arts and Lectures programs, Writing Center, SI Across the Disciplines, and scheduling of performance spaces (Auditorium and MAC). Overtime has been required to ensure adequate support of these additional programs. The division has shown steady growth in terms of enrollments and FTES as well as faculty load over the past five years. During the 17-18 academic year, the division had enrollment at census of 19,849 seats (10% growth over current 5 year period), or 2651.2 FTES (8.2% growth over current 5 year period). In terms of faculty load, Arts and Humanities is the largest division, with an FTEF of 205.6 for 17-18. There are currently 37 full time faculty positions and 121 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 1, 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 deans, which have additional clerical support assigned. Arts and Humanities operates with a single manager, one administrative secretary and one secretary II who has 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.

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, Curriculum, Program Review, 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 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.

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| 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.

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|-------------------------------------|--|---|-----|----------|
| 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 Biology Lab Technician | | | |
| Strategic Initiatives Addressed: | Goal 1, Access (1.6, 1.8, 1.10, 1.11) Strategic Directions + Goals Goal 2, Student Success (2.5, 2.6, 2.10, 2.17) | | | |

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.)

This **request is for one part-time Biology Laboratory Technician**. Currently, the full-time laboratory technician supports morning and early afternoons. The late afternoons, evenings, and weekend laboratory sections are missing technician assistance. A half-time position lab technician for Biology (majors and non-majors) Laboratories is needed. Every semester the Biology lab technician position is responsible for at least 16 laboratory sections and multiple laboratory preps each day a week. Lab preparation has a variety of demands as the support must be for 4 different courses (Bio 100, 109, 205, 206, 207); most courses have multiple sections, each section taught by different instructors with lab activities that vary per instructor. Compounding the problem is the recent increase in lab sections and late-start offerings (8 wk, 14 wk, 15 wk). In many instances, different and multiple course lab sections are taught in a single laboratory room so the lab preparation requires constant monitoring, retooling, and/or resetting of lab activities. Moreover, a laboratory technician must also monitor equipment, troubleshoot labs, maintain purchasing needs, among other activities related to lab safety. The workload for the full-time lab technician position in Biology has increased.

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 the lab technician has grown in the last 5 years (EMP). In the past year, the department has recorded a growth in the number of sections (EMP p. 1: up by 5.09% and by 15.9% since 2013-2014). Most growth is associated with laboratory instruction. Thus the increase impacts the department at multiple levels (e.g., faculty, equipment, supplies) including classified staff support. The numbers of students served by the department has grown in the past year (EMP: FTES up by 6.12%),). The 2017 Efficacy Team analysis on Access (p.1) noted the Department's course offerings span all time blocks (morning, afternoon, evening, weekends). There is a recent increase (Fall 2018) in lab sections and late-start offerings (8 wk, 14 wk, 15 wk) affecting the current 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 crossover of duties that our lab technicians can perform. In other words, the Department cannot have a microbiology laboratory technician deal with Biology lab preparation situations. Thus this restricts considerably the flexibility of the lab techs and demands the need for separate laboratory instructional support in each area.

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

- No technical instructional support to assist in challenges that arise during the afternoon, evening, and weekend laboratory blocks.
- Inadequate teaching and learning environment in the laboratory.
- Instruction inefficiency in laboratory activities.
- Being at risk of a high turnover of already limited numbers of adjunct faculty who teach the numerous evenings and weekend sections for lack of support.

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|-------------------------------------|---|---|--------------|
| 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: 0 |
| Position Requested | 2 - Technology Support Specialist I | | |
| Strategic Initiatives Addressed: | Access Strategic Directions + Goals Student Success Facilities | | |

Replacement Growth

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

1. Provide a rationale for your request.

The CTS department has eight staff members to support over 71 open, instructional and student service labs, all of the classroom technology; along with all faculty, staff, and administrative computers, copiers, and printers.

There are over 2700 computers on campus. To complicate matters even more we have many labs that have specialty software that require much more attention than others. For example: Nursing, GIS, Machine Trades, RTVF, CISCO, Art, Library, etc. all require extensive configuration and/or maintenance.

English and Math are in the process of submitting requests to get Basic Skills fund to purchase and install approximately 800 additional computing devices in classrooms around campus. There is no way for us to support this addition influx of computing devices without more staff That is a 25% increase in equipment that we need to support. With 8 current Staff we will need an additional 2 staff to maintain or current ratio of computers to technician.

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*).

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. Our current EMP show that the number of labs we have has grown to 71, up from 45 in 2011. Even with the additional staff we hired in 2016 our technician to computer ratio has grown to 337:1 The fact is we continue to add additional devices with grant funding and do not hire additional staff to support them.

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.*).

The CTS department supports the goals of the Campus Technology Plan. The lack technology support staff 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.

Technology on the campus is ever growing. The marquee, cameras, PA/Clocks in the new Business building, new HVAC, and alarms are just a few of the items that were adding to the campus network. These systems require configuration and support.

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

Technology is always changing and requires constant update and maintenance.

Not filling this position will result in:

1. Longer waits to get computer support which will result in lost work time for computer users.
2. Fewer working computers in labs.
3. Less preventative maintenance performed on computers.
4. The current minimum response time to most requests is four days. It can take up to a month to fill some computer support requests.
5. Computer replacement requests can take much longer up to three months.
6. Requests for changes to computer labs will be fulfilled less often.
7. The campus is always asking to add more and more computers and labs. There is no way we can continue to add more systems without adding more staff.

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| | | | |
|-------------------------------------|---|---|-----|
| 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: | Admin Secretary | | |
| Strategic Initiatives Addressed: | Access Strategic Directions + Goals 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 an Administrative Secretary because we need a secretary that is technically inclined and can work without constant direction. From Job Description:

Administrative Secretary is the advanced journey-level classification in the secretarial series. Incumbents perform the full range of administrative support and complex secretarial and clerical duties independently for a large/complex administrative, academic affairs, or student affairs program area. Incumbents at this level typically receive instruction or assistance only as new or unusual situations arise, and must be fully aware of the operating procedures and policies of the work unit. The Administrative Secretary classification typically reports to and is the primary position supporting an administrator at the level of Dean or higher or provides advanced journey-level secretarial support to executive or management staff.

See full job Description on the District website here:

<http://www.sbccd.org/~media/Files/SBCCD/District/HR%20%20Documents/HR%20Job%20Descriptions%20-%20Classified/Administrative%20Secretary.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 increased or staff by one, however, we continually increase the number of devices we support. 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 are 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 one days. It can take up to a week to fill some computer support requests.
6. Computer replacement requests can take much longer up to a month.
7. Requests for changes to computer labs will be fulfilled less often.

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|-------------------------------------|--|----------|--------------|
| Name of Person Submitting Request: | Sheri Lillard | | |
| 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 labs in the evenings and on Saturdays. Our evening and Saturday sections have grown such that we offer nearly one third of our laboratories during these times. This personnel request is to ensure safety in the laboratory environment.

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 increased to nearly 15 FTEF per semester. As Chemistry is a laboratory-based science, we currently offer 51 labs per week (Fall 2018) with 55 labs per week scheduled for Spring 2019 (including 3 new labs on Fri/Sat). 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 = 407 for 2017-2018 academic year.) The trend indicated in the Chemistry 2016 efficacy document (from 2011 page 15) regarding the need for chemistry preparation has not changed, and 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 during 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.

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| Name of Person Submitting Request: | Paul Dennis | | |
| Program or Service Area: | Criminal Justice – Police Science | | |
| Division: | VSOC | | |
| Date of Last Program Efficacy: | 2017-2018 | | |
| What rating was given? | Continuation | | |
| Current Number of Classified Staff: | FT: | 1 | PT: |
| Position Requested: | Clerical Assistant II | | |
| Strategic Initiatives Addressed: Strategic Directions + Goals | In our 2017-2018 program report, the overall recommendation from the Efficacy team to elaborate on how we plan to increase staffing due to the increase of productivity. Not much information on how to plan our budget was given. Our numbers show our success and retention rates remain high. | | |

Replacement Growth

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 department could use another classified staff. It has been very challenging with one part-time Director and one full-time Secretary. Our five professional experts work during academy hours and help with class curriculum. A new clerical assistant would help with clerical workload and our department would have more accessibility.

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’s EMP reveals the continuation of student population increasing due to the demand of law enforcement. Our student success rate average for five years was above 85%. FTES has grown. In 2016-2017 FTES total was 497.87 and in 2017-2018 increased to 571.90, due to the increase of hiring by local Police Departments. The 2016-2017 WSCH 1204 an increase of 679 of the State Chancellor’s recommendation. The efficacy team’s feedback stated, “productivity is exceptional, more than double the 525 goal.”

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

Recently we were approved for nineteen advance officer classes. The increase of clerical work is forthcoming.

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

The director and secretary spend a significant amount of non-instructional time doing scheduling, planning, SLOs, SLO assessment, curriculum review, content review, program

review, instructor evaluations, certificate review, POST review, audit requests, meetings, training and academic review. Not having a position could possibly have an effect on the service of our students.

CLASSIFIED STAFF NEEDS ASSESSMENT APPLICATION
Fall 2018

| | | | |
|--|--|---|-----|
| Name of Person Submitting Request: | Paul Dennis | | |
| Program or Service Area: | Criminal Justice – Police Science | | |
| Division: | VSOC | | |
| Date of Last Program Efficacy: | 2017-2018 | | |
| What rating was given? | Continuation | | |
| Current Number of Classified Staff: | FT: | 1 | PT: |
| Position Requested: | Clerical Assistant II | | |
| Strategic Initiatives Addressed: Strategic Directions + Goals | Goal 1: Increase Access Goal 2: Promote Student Success Goal 3: Improve Communication, Culture and Climate | | |

Replacement Growth

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.)

In our 2017-2018 program, report the overall recommendation from the Efficacy team to elaborate on how we plan to increase staffing due to the increase of productivity. Our numbers show our success and retention rates remain high. Our department could use another classified staff. It has been very challenging with one part-time Director and one full-time Secretary. Our five professional experts work during academy hours and help with class curriculum and not day-to-day administrative operations. A new clerical assistant would help with clerical workload, so that our department can focus more accessibility.

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’s EMP reveals the continuation of student population increasing due to the demand of law enforcement. Our student success rate average for five years was above 85% and retention at 90%. FTES continues to stay high. In 2016-2017 FTES total was 488.71 and in 2017-2018 to 468.45. It has doubled from past years. The 2017-2018 weekly student contact hours are at 1976. An increase of 1451 according to the State Chancellor’s recommendation. The efficacy team’s feedback stated, “productivity is exceptional, more than double the 525 goal.”

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

Recently we were approved for nineteen advance officer classes. The increase of clerical work is forthcoming. Additionally we are in the process of creating pathways with local high schools and area universities to expand our program and promote our campus.

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

The director and secretary spend a significant amount of non-instructional time doing scheduling, planning, SLOs, SLO assessment, curriculum review, content review, program review, instructor evaluations, certificate review, POST review, audit requests, meetings, training and academic review. Not having a position could possibly have an effect on the service of our students.

CLASSIFIED STAFF NEEDS ASSESSMENT APPLICATION
Fall 2018

| | | | |
|-------------------------------------|--|---|--------------|
| 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: | 3 | PT: 0 |
| Position Requested: | Classified lab Technician | | |
| Strategic Initiatives Addressed: | 1.7, 1.8, 2.0, 3.1, 3.4, 3.7, 3.8, 3.10. 5.1, 5.2, 5.3, 5.4, Strategic Directions + Goals 5.5, 6.0 | | |

Replacement Growth **XX**

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 currently staffed with 2 full time classified staff- one that assists the culinary department and one that assists the baking department. These classified staff are currently being paid by the SWP grant funding. The staff have one more year to be paid from the grant and then it becomes supplanting. The department is requesting the two positions become fully funded by the district in order to help the culinary and baking programs run smoothly and consistently. Currently one of the lab techs work and run the Den coffee shop, while the second lab tech works and assists the baking department. Both lab technicians have responsibilities such as ordering for their areas, storage of goods, and receiving of products, for the areas they are assigned to. The lab techs also assist the students with class assignments, homework, and assisting the instructors in each area of expertise. The lab techs are also responsible for budgets in their perspective areas and they help with the caterings that we have scheduled throughout the semester.

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.*)

When the EMP was written in 2016-2017 the department chair did not include the food truck because it was not in the works at the time. When the SWP funding became available the department's advisory committee voted to add a food truck to the program. When the department chair wrote the grant request she included the food truck and a full time faculty to run the truck. The culinary program has also been increasing enrollment and the chair was able to justify this full time faculty without the food truck in place.

Two years ago in the department efficacy the department chair wrote the following information;

The department could grow to the next level if there was two full time faculty. Adjunct faculty, although very good at what they do are not as invested as a full time instructor. Therefore, the department does not grow.

The department is in need of a full time Laboratory Technician to work in the dining room with the students and the customers. In a lab situation the students need the hands-on training and

experience they are getting working in the campus restaurant. Without a skilled person in the front of the house with the students at all times, the students would not be trained properly and therefore not meet the SLO requirements of the course. One full time instructor cannot run the kitchen and dining area.

It takes a full time instructor to run the Sunroom, and caterings (caterings are above and beyond class times), a full time instructor to run the food truck lab, and a full time instructor to run the baking program. All instructors are currently on overload each semester. If the program were to lose full time instructors at this point the chair would have to stop the programs that are in place and running and hire adjunct instructors to fill the gaps. We would lose students because the students would not wait around for adjuncts to be hired in order to continue their education. The act of hiring adjunct instructors would take at least 3 months which would prolong the student graduation and certificate completions.

EMP 2016-2017

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.
- 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.

The current EMP from 2017-2018 states that the departments FTEF has increased from the previous year of 5.54 to 7.01. This increase is due to the one year program and the baking program. The department expects an additional increase on the next EMP due to the food truck coming online.

| | 13-14 | 14-15 | 15-16 | 16-17 | 17-18 |
|-----------------------|-------|-------|-------|-------|-------|
| Duplicated Enrollment | 362 | 344 | 287 | 384 | 360 |
| FTEF | 4.19 | 5.25 | 4.85 | 5.54 | 7.01 |
| WSCH per FTEF | 461 | 375 | 385 | 425 | 376 |

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

| Year | FTEs |
|-------|-------|
| 13-14 | 64.48 |
| 14-15 | 65.64 |
| 15-16 | 62.32 |
| 16-17 | 78.57 |
| 17-18 | 87.77 |

| | 13-14 | 14-15 | 15-16 | 16-17 | 17-18 |
|-----------------------|-------|-------|-------|-------|-------|
| Duplicated Enrollment | 362 | 344 | 287 | 384 | 360 |
| FTEF | 4.19 | 5.25 | 4.85 | 5.54 | 7.01 |
| WSCH per FTEF | 461 | 375 | 385 | 425 | 376 |

| | 13-14 | 14-15 | 15-16 | 16-17 | 17-18 |
|-----------|-------|-------|-------|-------|-------|
| Success | 81% | 85% | 92% | 73% | 80% |
| Retention | 91% | 97% | 98% | 89% | 89% |

| | 13-14 | 14-15 | 15-16 | 16-17 | 17-18 |
|------------------------|-------|-------|-------|-------|-------|
| Sections | 17 | 20 | 18 | 21 | 25 |
| % of online enrollment | 0% | 0% | 0% | 0% | 0% |
| Degrees awarded | 3 | 6 | 6 | 3 | |
| Certificates awarded | 14 | 20 | 33 | 15 | |

Success rates for the program are at 80% and retention rates are at 89%. These rates are expected to increase on the next EMP due to the new programs in place with the full time instructors currently working within the program.

Certificates awarded are down in 16-17 from the previous year 15-16, due to the one year program coming online and several students needed to change their ED plans to transfer to the one year program. The certificates will increase by 2019, encompassing all the students that were unable to complete their educational goals last year because of having to change to the one year program.

Degrees remain low because most of the students within the culinary program transfer to four year colleges or advance to more advanced culinary programs and or join the work force and do not get their degree. It is the department's goals to increase degrees awarded within the department.

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

The consequences of losing the two full time classified lab technicians is that the Den would close because there would be no one to run the Den. The Den is part of the curriculum for the culinary classes and without the Den the department chair would have to rewrite the curriculum that has just been approved at the state level.

The baking program would have an issue with ordering for classes, storing product, and receiving product for the program. The baking instructor is in need of an assistant in the class and with the budget. The assistant sets up the labs for the instructor assists the students with projects and class work. The students rely on the lab techs for assistance with their projects or when the instructor is with other students in and outside of class.

Not filling these positions would be detrimental to the department. The curriculum would have to be changed in order to work without these positions.

CLASSIFIED STAFF NEEDS ASSESSMENT APPLICATION
Fall 2018

| | | | |
|-------------------------------------|--|---|--------------|
| Name of Person Submitting Request: | Stacy Meyer | | |
| Program or Service Area: | Culinary Arts | | |
| Division: | Applied Technology, Transportation and Culinary Arts | | |
| Date of Last Program Efficacy: | 2016 | | |
| What rating was given? | Continuation | | |
| Current Number of Classified Staff: | FT: | 3 | PT: 0 |
| Position Requested: | Classified lab Technician | | |
| Strategic Initiatives Addressed: | 1.7, 1.8, 2.0, 3.1, 3.4, 3.7, 3.8, 3.10. 5.1, 5.2, 5.3, 5.4, Strategic Directions + Goals 5.5, 6.0 | | |

Replacement Growth **XX**

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 currently staffed with 2 full time classified staff- one that assists the culinary department and one that assists the baking department. These classified staff are currently being paid by the SWP grant funding. The staff have one more year to be paid from the grant and then it becomes supplanting. The department is requesting the two positions become fully funded by the district in order to help the culinary and baking programs run smoothly and consistently. Currently one of the lab techs work and run the Den coffee shop, while the second lab tech works and assists the baking department. Both lab technicians have responsibilities such as ordering for their areas, storage of goods, and receiving of products, for the areas they are assigned to. The lab techs also assist the students with class assignments, homework, and assisting the instructors in each area of expertise. The lab techs are also responsible for budgets in their perspective areas and they help with the caterings that we have scheduled throughout the semester.

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.*)

When the EMP was written in 2016-2017 the department chair did not include the food truck because it was not in the works at the time. When the SWP funding became available the department's advisory committee voted to add a food truck to the program. When the department chair wrote the grant request she included the food truck and a full time faculty to run the truck. The culinary program has also been increasing enrollment and the chair was able to justify this full time faculty without the food truck in place.

Two years ago in the department efficacy the department chair wrote the following information;

The department could grow to the next level if there was two full time faculty. Adjunct faculty, although very good at what they do are not as invested as a full time instructor. Therefore, the department does not grow.

The department is in need of a full time Laboratory Technician to work in the dining room with the students and the customers. In a lab situation the students need the hands-on training and

experience they are getting working in the campus restaurant. Without a skilled person in the front of the house with the students at all times, the students would not be trained properly and therefore not meet the SLO requirements of the course. One full time instructor cannot run the kitchen and dining area.

It takes a full time instructor to run the Sunroom, and caterings (caterings are above and beyond class times), a full time instructor to run the food truck lab, and a full time instructor to run the baking program. All instructors are currently on overload each semester. If the program were to lose full time instructors at this point the chair would have to stop the programs that are in place and running and hire adjunct instructors to fill the gaps. We would lose students because the students would not wait around for adjuncts to be hired in order to continue their education. The act of hiring adjunct instructors would take at least 3 months which would prolong the student graduation and certificate completions.

EMP 2016-2017

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.
- Increased enrollment will hopefully happen when the department corrects the web pages and marketing for the program occurs.
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- 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.

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|-------|-------|
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| 16-17 | 78.57 |
| 17-18 | 87.77 |

| | 13-14 | 14-15 | 15-16 | 16-17 | 17-18 |
|-----------------------|-------|-------|-------|-------|-------|
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| | 13-14 | 14-15 | 15-16 | 16-17 | 17-18 |
|-----------|-------|-------|-------|-------|-------|
| Success | 81% | 85% | 92% | 73% | 80% |
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| | 13-14 | 14-15 | 15-16 | 16-17 | 17-18 |
|------------------------|-------|-------|-------|-------|-------|
| Sections | 17 | 20 | 18 | 21 | 25 |
| % of online enrollment | 0% | 0% | 0% | 0% | 0% |
| Degrees awarded | 3 | 6 | 6 | 3 | |
| Certificates awarded | 14 | 20 | 33 | 15 | |

Success rates for the program are at 80% and retention rates are at 89%. These rates are expected to increase on the next EMP due to the new programs in place with the full time instructors currently working within the program.

Certificates awarded are down in 16-17 from the previous year 15-16, due to the one year program coming online and several students needed to change their ED plans to transfer to the one year program. The certificates will increase by 2019, encompassing all the students that were unable to complete their educational goals last year because of having to change to the one year program.

Degrees remain low because most of the students within the culinary program transfer to four year colleges or advance to more advanced culinary programs and or join the work force and do not get their degree. It is the department's goals to increase degrees awarded within the department.

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

The consequences of losing the two full time classified lab technicians is that the Den would close because there would be no one to run the Den. The Den is part of the curriculum for the culinary classes and without the Den the department chair would have to rewrite the curriculum that has just been approved at the state level.

The baking program would have an issue with ordering for classes, storing product, and receiving product for the program. The baking instructor is in need of an assistant in the class and with the budget. The assistant sets up the labs for the instructor assists the students with projects and class work. The students rely on the lab techs for assistance with their projects or when the instructor is with other students in and outside of class.

Not filling these positions would be detrimental to the department. The curriculum would have to be changed in order to work without these positions.

**CLASSIFIED STAFF NEEDS ASSESSMENT APPLICATION
Fall 2018**

| | | | |
|---|---|--|-----|
| Name of Person Submitting Request: | Robert Jenkins | | |
| Program or Service Area: | Custodial | | |
| Division: | Administrative Services | | |
| Date of Last Program Efficacy: | Spring 2017 | | |
| What rating was given? | Continuation | | |
| Current number of Classified Staff: | 21 FT: | | PT: |
| Position Requested | 1 Custodian (#1) | | |
| 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 18 regular, full-time custodians, 3 lead custodians, and one supervisor. Vacancies caused by sick leave or vacation, are filled from our on-going substitute pool.

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 2016 we opened and took occupancy of a new sports complex which included the gym, home and visitor team buildings, restroom building and ticket/concession building. The construction of the new gym buildings added over 80,000 cleanable sq. ft. of space. With one additional custodial position added for the sports complex, we have only two custodians assigned to all of these buildings. Each custodian on the night crew has at least 19,000 sq. ft. of cleanable space to take care of daily, with frequent additional assignments such as set-ups, covering for absences when a sub-custodian cannot come in, and so on.

The expected level of cleanliness that came with the new sports complex far exceeded the abilities of the night crew to maintain an average level of cleanliness.

“Levels of Cleanliness” were 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 in 2016, 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 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 in the Spring of 2017, the performance of the staff is stretched to the limits. The additional square footage from the new sports complex and the growth of the student population from 2012 through 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 1/3rd 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 in 2016, supports the need for additional custodians. In the 2 years since the new gym opened, the impact on trying to clean the additional space, coupled with expectations, has strained the custodial staff. There continues to be complaints from faculty and staff about the lack of cleaning.
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. We have re-assigned custodians on the crew so that CDC now has 1 full-time and 1 half-time custodians assigned to clean CDC, in addition to cleaning the sports complex. This comes at the expense of cleaning other areas on campus.
3. The student population (FTES) has increased from 9,141 in the 2013-14 to 9,637 in 2017-18. This represents a 5% increase on our campus. The goals for continued student growth (FTES) in the coming years will add more on top of that. That equates to additional 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 is having 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.

**CLASSIFIED STAFF NEEDS ASSESSMENT APPLICATION
Fall 2018**

| | | | |
|---|---|--|-----|
| Name of Person Submitting Request: | Robert Jenkins | | |
| Program or Service Area: | Custodial | | |
| Division: | Administrative Services | | |
| Date of Last Program Efficacy: | Spring 2017 | | |
| What rating was given? | Continuation | | |
| Current number of Classified Staff: | 21 FT: | | PT: |
| Position Requested | 1 Custodian (#2) | | |
| 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 18 regular, full-time custodians, 3 lead custodians, and one supervisor. Vacancies caused by sick leave or vacation, are filled from our on-going substitute pool.

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 2016 we opened and took occupancy of a new sports complex which included the gym, home and visitor team buildings, restroom building and ticket/concession building. The construction of the new gym buildings added over 80,000 cleanable sq. ft. of space. With one additional custodial position added for the sports complex, we have only two custodians assigned to all of these buildings. Each custodian on the night crew has at least 19,000 sq. ft. of cleanable space to take care of daily, with frequent additional assignments such as set-ups, covering for absences when a sub-custodian cannot come in, and so on.

The expected level of cleanliness that came with the new sports complex far exceeded the abilities of the night crew to maintain an average level of cleanliness.

“Levels of Cleanliness” were 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 in 2016, 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 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 in the Spring of 2017, the performance of the staff is stretched to the limits. The additional square footage from the new sports complex and the growth of the student population from 2012 through 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 1/3rd 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 in 2016, supports the need for additional custodians. In the 2 years since the new gym opened, the impact on trying to clean the additional space, coupled with expectations, has strained the custodial staff. There continues to be complaints from faculty and staff about the lack of cleaning.
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. We have re-assigned custodians on the crew so that CDC now has 1 full-time and 1 half-time custodians assigned to clean CDC, in addition to cleaning the sports complex. This comes at the expense of cleaning other areas on campus.
3. The student population (FTES) has increased from 9,141 in the 2013-14 to 9,637 in 2017-18. This represents a 5% increase on our campus. The goals for continued student growth (FTES) in the coming years will add more on top of that. That equates to additional 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 is having 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.

**CLASSIFIED STAFF NEEDS ASSESSMENT APPLICATION
Fall 2018**

| | | | |
|---|---|--|-----|
| Name of Person Submitting Request: | Robert Jenkins | | |
| Program or Service Area: | Custodial | | |
| Division: | Administrative Services | | |
| Date of Last Program Efficacy: | Spring 2017 | | |
| What rating was given? | Continuation | | |
| Current number of Classified Staff: | 21 FT: | | PT: |
| Position Requested | 1 Custodian (#3) | | |
| 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 18 regular, full-time custodians, 3 lead custodians, and one supervisor. Vacancies caused by sick leave or vacation, are filled from our on-going substitute pool.

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 2016 we opened and took occupancy of a new sports complex which included the gym, home and visitor team buildings, restroom building and ticket/concession building. The construction of the new gym buildings added over 80,000 cleanable sq. ft. of space. With one additional custodial position added for the sports complex, we have only two custodians assigned to all of these buildings. Each custodian on the night crew has at least 19,000 sq. ft. of cleanable space to take care of daily, with frequent additional assignments such as set-ups, covering for absences when a sub-custodian cannot come in, and so on.

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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 in the Spring of 2017, the performance of the staff is stretched to the limits. The additional square footage from the new sports complex and the growth of the student population from 2012 through 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 1/3rd 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:

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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. We have re-assigned custodians on the crew so that CDC now has 1 full-time and 1 half-time custodians assigned to clean CDC, in addition to cleaning the sports complex. This comes at the expense of cleaning other areas on campus.
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CLASSIFIED STAFF NEEDS ASSESSMENT APPLICATION
Fall 2018

| | | | |
|---|---|--|-----|
| Name of Person Submitting Request: | Robert Jenkins | | |
| Program or Service Area: | Custodial | | |
| Division: | Administrative Services | | |
| Date of Last Program Efficacy: | Spring 2017 | | |
| What rating was given? | Continuation | | |
| Current number of Classified Staff: | 21 FT: | | PT: |
| Position Requested | 1 Custodian (#4) | | |
| 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 18 regular, full-time custodians, 3 lead custodians, and one supervisor. Vacancies caused by sick leave or vacation, are filled from our on-going substitute pool.

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| | | | | |
|------------------------------|----------------|----------------|----------------|----------------|
| 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.

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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 1/3rd 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.

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CLASSIFIED STAFF NEEDS ASSESSMENT APPLICATION
Fall 2018

| | | | |
|---|---|--|-----|
| Name of Person Submitting Request: | Robert Jenkins | | |
| Program or Service Area: | Custodial | | |
| Division: | Administrative Services | | |
| Date of Last Program Efficacy: | Spring 2017 | | |
| What rating was given? | Continuation | | |
| Current number of Classified Staff: | 21 FT: | | PT: |
| Position Requested | 1 Custodian (#5) | | |
| 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.)

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| | | | | |
|------------------------------|----------------|----------------|----------------|----------------|
| 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.

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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 1/3rd 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.

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

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CLASSIFIED STAFF NEEDS ASSESSMENT APPLICATION
Fall 2018

| | | | |
|-------------------------------------|---|---|--------------|
| Name of Person Submitting Request: | Paul Bratulin | | |
| Program or Service Area: | Department of Marketing & Public Relations | | |
| Division: | Office of the President | | |
| Date of Last Program Efficacy: | 2017 | | |
| What rating was given? | Continuation | | |
| Current Number of Classified Staff: | FT: | 1 | PT: 1 |
| Position Requested: | Communications Specialist | | |
| Strategic Initiatives Addressed: | 3 – Improve Communication, Culture & 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.)

To improve the college’s marketing, outreach and recruitment potential and optimize engagement with internal and external stakeholders, it is vital to invest in additional full-time positions at San Bernardino Valley College. The hiring of a full-time communications specialist should significantly augment the department’s ability to increase the college’s public appeal and reputation and help to overcome enrollment challenges.

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.*)

Although the department has seen significant growth in the quantity and quality of marketing communications produced by the college over the 2017-18 academic year—as well as a marked increase in online visibility and engagement on the college’s website and social media platforms—it still faces a number of severe challenges, including a lack of full-time communications staff to develop compelling digital and print media to match the quality of marketing content being produced by competitor colleges. Please see Challenges & Opportunities and Action Plan in 2017-18 EMP.

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?

In the absence of this full-time position, the department will need to continue to recruit and utilize part-time professional expert staff to meet its goals, which results in higher staff turnover and higher long-term expense to the college for the performance of the department’s work.

CLASSIFIED STAFF NEEDS ASSESSMENT APPLICATION
Fall 2018

| | | | |
|-------------------------------------|---|---|--------------|
| Name of Person Submitting Request: | Paul Bratulin | | |
| Program or Service Area: | Department of Marketing & Public Relations | | |
| Division: | Office of the President | | |
| Date of Last Program Efficacy: | 2017 | | |
| What rating was given? | Continuation | | |
| Current Number of Classified Staff: | FT: | 1 | PT: 1 |
| Position Requested: | Social Media Specialist | | |
| Strategic Initiatives Addressed: | 3 – Improve Communication, Culture & 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.)

To improve the college’s marketing, outreach and recruitment potential and optimize engagement with internal and external stakeholders, it is vital to invest in additional full-time positions at San Bernardino Valley College. The hiring of a full-time social media specialist will significantly augment the department’s ability to increase the college’s public appeal and reputation and help to overcome enrollment challenges.

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.*)

Although the department has seen significant growth in the quantity and quality of marketing communications produced by the college over the 2017-18 academic year—as well as a marked increase in online visibility and engagement on the college’s website and social media platforms—it still faces a number of severe challenges, including a lack of full-time social media specialist to maintain and improve the college’s social media communications. Please see Challenges & Opportunities and Action Plan in 2017-18 EMP.

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?

In the absence of this full-time position, the department will need to continue to recruit and utilize part-time professional expert staff to meet its goals, which results in higher staff turnover and higher long-term expense to the college for the performance of the department’s work.

CLASSIFIED STAFF NEEDS ASSESSMENT APPLICATION
Fall 2018

| | | | | |
|-------------------------------------|---|---|-----|---|
| Name of Person Submitting Request: | Paul Bratulin | | | |
| Program or Service Area: | Department of Marketing & Public Relations | | | |
| Division: | Office of the President | | | |
| Date of Last Program Efficacy: | 2017 | | | |
| What rating was given? | Continuation | | | |
| Current Number of Classified Staff: | FT: | 1 | PT: | 1 |
| Position Requested: | Web Developer | | | |
| Strategic Initiatives Addressed: | 3 – Improve Communication, Culture & 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.)

To improve the college’s marketing, outreach and recruitment potential and optimize engagement with internal and external stakeholders, it is vital to invest in additional full-time positions at San Bernardino Valley College. The hiring of a full-time web developer will significantly augment the department’s ability to increase the college’s public appeal and reputation and help to overcome enrollment challenges.

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.*)

Although the department has seen significant growth in the quantity and quality of marketing communications produced by the college over the 2017-18 academic year—as well as a marked increase in online visibility and engagement on the college’s website and social media platforms—it still faces a number of severe challenges, including a lack of full-time web developer to improve and maintain the college’s website. Please see Challenges & Opportunities and Action Plan in 2017-18 EMP.

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?

In the absence of this full-time position, the department will need to continue to recruit and utilize part-time professional expert staff to meet its goals, which results in higher staff turnover and higher long-term expense to the college for the performance of the department’s work.

CLASSIFIED STAFF NEEDS ASSESSMENT APPLICATION
Fall 2018

| | | | | |
|-------------------------------------|---|---|-----|---|
| 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 Communication, Culture + 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 Office of Development and Community Relations (DCR) has been tasked with increasing scholarship and program support each year. For 2017-18 there were 463 scholarship awards, up from 441 the previous year and 219 in 2011-12. The 0.4 FTE Accountant, Girija Raghavan, is highly experienced; however, the increased workload and Girija's own assessment of workload supports increasing the time spent on her DCR duties. Since the establishment of Girija's position, only one increase in time has been provided, from 0.2 FTE to 0.4 FTE in Fall 2017. Even with the increased proportion of time and the experience of the incumbent, the workload is unmanageable. Girija's time is pulled between the Grants Office (0.6 FTE) and DCR (0.4 FTE), and both offices intend to continue their growth trend on behalf of the College. The Office of Development and Community Relations has experienced adverse effects from the shortage of time available: For the past two years, deficiencies have been noted on the annual audit, and the issues have not yet been resolved. It is likely that the auditor will find deficiencies for a third year. DCR needs the increased infrastructure of a full-time Accountant to continue to meet its revenue goals and satisfy audit requirements. The development function of the office has resulted in increased gifts and student support, and it is imperative to steward the funds appropriately by keeping accurate record of donations, gifts, and support. The DCR 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). 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. Moreover, forensic accounting is needed to correct deficiencies noted in the last two audits and avoid continued deficiencies in future audits. This is detail-oriented, time-consuming work. The budget is more complex, investment statements yield more and different returns, and the level of expertise needed is more stringent. It is expected that the complexity will continue to grow with increased donations to the Foundation. A part-time position is no longer sufficient to address the need.

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. 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 (DCR) 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. It will be difficult to meet regulatory and legal requirements to comply with nonprofit law and grant guidelines, affecting both DCR and the Grants Office.

CLASSIFIED STAFF NEEDS ASSESSMENT APPLICATION
Fall 2018

| | | | | |
|--|---|---|-----|---|
| 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 Development Coordinator | | | |
| Strategic Initiatives Addressed: Strategic Directions + Goals | 1. Increase Access. 3. Improve Communication, Culture + Climate. 5. Effective Evaluation + Accountability | | | |

Replacement

Growth

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

In 2017-18, the Office Development and Community Relations (DCR) coordinated 463 scholarship awards to 321 students (unduplicated). Awarded funds have increased by 38% since 2013-14, surpassing \$224,000 last year. The Service Area Outcome (SAO) for DCR is “to steward assets and develop relationships to advance the vision of San Bernardino Valley College.” This SAO addresses Strategic Initiatives 1, 3, and 5 of the SBVC Educational Master Plan. Specifically, all students benefit from advancement efforts because of more scholarship dollars available, more educational opportunities for students, and newer equipment for SBVC programs. In order to sufficiently address the SAO, the growth position of Development Coordinator is needed. DCR has addressed advancement needs with existing staff and professional experts since 2016, but there are gaps that have an adverse effect on student success. The requested position will help close the gaps. Broad duties include:

- Coordination of fundraising activities. This includes events, appeals, volunteer recruitment
 - Strengthening annual fund. Annual fund is a standard and promising fundraising tool that has been underdeveloped at SBVC due to staffing shortage. The position will help bring in funds.
 - Donor stewardship. Personal relationships with donors are imperative for building event attendance, volunteering with the campus, annual gifts, employee giving, major gifts, and planned giving. Both the Director and the Development Coordinator will engage in donor stewardship, ensuring consistent, prompt service.
 - Proposal writing and project monitoring. Corporate and foundation donors often require written requests and follow-up reports. The Development Coordinator will assist in this area.
- Since 2016, DCR has worked with a professional expert event planner. The event planner is needed for current DCR events; however, the needs of the office are more comprehensive. Future directions include expansion into more major gifts, planned gifts, and stronger alumni relations. Advancement offices find 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 (CASE, 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. For example, many programs need funds for student enrichment trips or memberships (e.g., Theatre, Music, Aeronautics, Athletics, and others). The position would allow DCR to do more comprehensive advancement work to address these acute needs and create the overall structure to address support needs as they emerge.

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, supports the request and is tied 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). 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 Development Coordinator position will give DCR the ability to expand advancement efforts (e.g., stewardship, individual meetings, promotion in the community) in order to capitalize on the increased awareness, engagement, and good will garnered during successful events since 2016. 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 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 Development Coordinator 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 Development Coordinator will assist: fundraising, events, alumni and donor relations, stewardship, and scholarship donations.

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

The consequences of not filling the 1.0 FTE Development Coordinator 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. If the Development Coordinator 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. The outcomes needed for the office and College will be more difficult to achieve, and we will fail to maximize support for students and programs.

CLASSIFIED STAFF NEEDS ASSESSMENT APPLICATION
Fall 2018

| | | | |
|-------------------------------------|---|----------|--------------|
| 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: | Student Access, Student Success, and Facilities 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.)

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 class time. 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 2016

| | | | | |
|-------------------------------------|--|---|-----|----------|
| Name of Person Submitting Request: | Dr. James E. Smith | | | |
| Program or Service Area: | Grant Development and Management | | | |
| Division: | Research, Planning, & Inst. Effectiveness | | | |
| Date of Last Program Efficacy: | 2014 | | | |
| What rating was given? | Continuation | | | |
| Current number of Classified Staff: | FT: | 1 | PT: | 0 |
| Positions Requested | Director of Grants Development and Management (replacement of interim with permanent) | | | |
| Strategic Initiatives Addressed: | Access; Student Success; Professional Development and Leadership | | | |

Replacement X-Director Growth

If you checked replacement, when was the position vacated? 3/15/2018 Currently occupied by an interim

1. Provide a rationale for your request.

The grants' office has been understaffed for nearly three years. Two vitally important staff positions were lost: 1) Director of Grants; 2) grant writer. The Director position has been filled by an interim and needs to be continued.

If this position is not filled with a permanent staff member, we miss out on opportunities. Finding grants, and developing the ground work for grant proposals, require a high level of professional focus. It requires a person who stays tuned into websites, listserves, blogs, etc, to find and sort through grant opportunities until she/he finds a good fit. This has to be linked to a grant development process that guides campus stakeholders to identify and define their needs. The needs they define must be matched to programs that we want, and that can be funded by grants we plan to pursue. All this must happen before we start writing grant proposals.

The typical grant takes between 150 and 200 hours of work to write; that's easily more than a month's time. In the past, the grants' office was submitting approximately 12 grants a year, one per month. Recently, we have relied on consultants to assist with locating and writing grants.

We cannot afford to pay consultants for all our grant development and management needs. We need a grant director to fill our needs for finding opportunities, determining a fit, selecting a project with faculty/staff buy-in, coordinating the writing, budget, grant submission process, and managing compliance issues with existing awards. The director of grants will also need a grant writer to write the grants—the last person who worked as a grant writer worked as a professional expert, limited to 175 days a year.

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 EMP shows how the number of grants must be sustained to support programs that contribute to student success.

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.*).

We need a director to find grant opportunities, develop proposals, coordinate the writing, and manage compliance issues with grant-funded proposals.

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

Without this positions, only a very limited number of grant proposals will be written each year, limiting the potential resources available to the college. While income from grant awards rose steadily during years when both positions were filled (see 2016 EMP), without a grants director and grant writer, we run the risk of this number sinking dramatically.

CLASSIFIED STAFF NEEDS ASSESSMENT APPLICATION
Fall 2018

| | | | |
|---|--|--------------------------|----------------------|
| 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 (#1) | | |
| 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 2018

| | | | |
|---|--|--------------------------|----------------------|
| 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 (#2) | | |
| 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 2018

| | | | |
|---|--|--------------------------|----------------------|
| 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 (#3) | | |
| 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 2018

| | | | |
|--|---|-----|----------|
| Name of Person Submitting Request: | Madeleine Matie Manning Scully | | |
| Program or Service Area: | Performing Arts Department (Music Program) | | |
| Division: | Arts & Humanities | | |
| Date of Last Program Efficacy: | 2016 | | |
| What rating was given? | Continuation | | |
| Current Number of Classified Staff: | FT: 0 | PT: | 0 |
| Position Requested: | Half time Staff ACCOMPANIST | | |
| Strategic Initiatives Addressed: Strategic Directions + Goals | Promote Student Success by increasing the number of students in learning communities, encouraging greater full-time enrollment and maintaining up-to-date curriculum that is relevant to community needs. | | |

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 four year University offers a host of performance classes for both music majors and general education students. We struggle here at SBVC to offer, maintain and keep up-to-date such classes & experiences for those students desirous of transfer to those institutions. The integrity & value of a Music Performance program without a professional staff accompanist cannot begin to equate with the four-year experience of a Music Performance program which maintains a professional accompanist on staff. With an accompanist, directors of ensembles are allowed to conduct students, giving them an entirely different perspective of the music and a completely different music experience. With an accompanist, soloists may study the art of the Recital & Solo Concert. Four-year students are having these experiences daily in University music classes but NOT at colleges that are trying to teach performance without the assistance of a professional accompanist. If we, as a college, are working so diligently to seamlessly transfer our students to four-year institutions (with AaT degrees and constant revisions to coursework that brings it into alignment with the University), then we must recognize that trying to teach Music Performance that is equivalent to Music Performance at the very schools to which our students are attempting to transfer (without the use of a professional staff accompanist), will be met with only improbable musical success at best and ludicrous experience at worst!

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.*)

Currently the program has many goals for expansion in offerings, curricula and enrollment as mentioned and frequently discussed in the EMP. Much of that expansion is interwoven with performance experiences in ensembles, solo work, opera, commercial music, applied music. The very success of such experiences is tied to working in conjunction with professional musicians, one of whom should be the accompanist. An integral part of any well-functioning Music program.

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

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

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| <p>The Music program will continue to approximate the Music Performance experience at the four-year institution but ultimately fall short because our students will not have the experience of working (in both rehearsal & concert) with a professional musician and consequently not “measure up” with the four year students after transferring to such schools. This will be particularly true in their work on solo instruments, when they will be working in rehearsal and in recital formats with accompanists for the first time. They will be constantly behind the four-year student, who is preparing for his Junior Recital. Additionally, the ensemble student will be looking at a conductor for the first time and neither be prepared for what is expected of him nor prepared for the experience of “making music” that is crafted and created by the conductor’s skill and expertise. These are expectations and experiences with which the four-year student is quite familiar and to which he can readily respond. Our transferring students will be playing “catch up” in this scenario. Anecdotal evidence indicates that this unfortunate experience has played out numerous times with the information I’ve gleaned over the years from transferring students who have returned and spoken of their experiences!</p> |
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CLASSIFIED STAFF NEEDS ASSESSMENT APPLICATION
Fall 2018

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|--|--|---|-----|-----------|
| Name of Person Submitting Request: | Sana Massad | | | |
| Program or Service Area: | Nursing | | | |
| Division: | Science | | | |
| Date of Last Program Efficacy: | 2018 | | | |
| What rating was given? | Conditional | | | |
| Current Number of Classified Staff: | FT: | 8 | PT: | 30 |
| Position Requested: | ½ time Simulator Technician Support Specialists (lab tech) – ranked as 2nd by the Science Division 2018 | | | |
| Strategic Initiatives Addressed: Strategic Directions + Goals | Facilitate and coordinate the Hi fidelity simulation lab in order to improve student’s success. Computerized scenario access, Student Success, Communication, diversity , 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.)

According to a recommendation from The Board of Registered Nursing (BRN): it is a State agency within the Department of Consumer Affairs that licenses and regulates registered nurses (RNs) in California The BRN (one of the SBVC nursing program accreditation organization) recommended (during accreditation visit, 2014) to hiring a simulation coordinator staff in order to assist faculty with the integration of simulation into their courses of instruction/curriculum. Simulation has been on hold to be incorporated into all nursing courses awaiting disparately for the job of simulation coordinator be fulfilled. . The program is in crucial need to hire the Simulation tech especially knowing the BRN next accreditation visit is scheduled for April 1st, 2019.

“Clinicals” are experiences in which nursing students follow an actual nurses around and interact with real patients. It’s a valuable opportunity for nursing students to get hands-on experience with patients in the workplace. But the clinical shortages are not only affecting current nursing students and the experiences available to them; they are also depressing nursing school enrollments, as schools turn applicants away because of the lack of clinical sites available.

Clinical simulation in nursing education help bring real-life scenarios into the classroom, allowing students to hone their clinical reasoning skills and boost their confidence when they officially enter the nursing workforce. Plus, the National Council of State Boards of Nursing (NCSBN) published an award-winning and groundbreaking study that found that up to half of traditional clinical hours in pre-licensure nursing programs can safely be replaced by high-quality patient scenarios for students in the form of nursing simulations.

Incorporating simulation in nursing education can be particularly effective at enabling nursing students to make real, actionable meaning out of knowledge gained in the classroom.

The technician will help the SBVC Nursing Department to fully (and properly) utilize existing and new hi-tech, and very expensive technology savvy equipment’s (already available and on place at the new built simulation lab (Rooms HLS 138 and HLS 139).

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.*)

Simulation is now being utilized for teaching. The BRN permits 25% -50% simulation time in a simulation lab, however, we are not using that amount of simulation time yet. With the challenges we are facing with the limited numbers of clinical facilities available for our students to practice, we need to plan ahead for spending more time on campus, using the simulators so that the students will continue to have the opportunities to learn. It's been reported by the literature (The National League of Nursing NLN website) that by increasing simulation practice scenarios that will lead to improved patient safety and reduce the risk of error and patient harm in the future."

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

The nursing simulators are underutilized at this time because of not having the technical support needed. Nursing instructors do not have the freedom to devote all their time to simulation, neither are trained or qualified to be simulation technicians.

The future of nursing education, accreditation will rely more heavily on patient simulators due to limited clinical experiences in the hospital. Simulation allows nursing students to function in an environment that is as close as possible to an actual clinical situation and provides them an opportunity to critically think and apply the knowledge learned "think Like a Nurse" Learning in adults is most effective when the environment is both participative and interactive and learners receive immediate feedback from an Instructor. Simulation allows legitimate practice without patient risk. Students are free to make errors and learn from their mistakes while causing no patient harm.

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

As technology advances, our ability to simulate patients' situations will become more sophisticated. Nursing is fast paced and requires a high level of attention to details, quick and critical thinking skills, 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.

CLASSIFIED STAFF NEEDS ASSESSMENT APPLICATION
Fall 2018

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|---|--|----------|-----|
| Name of Person Submitting Request: | James Smith & Christie Gabriel-Millette | | |
| Program or Service Area: | Office of Research, Planning | | |
| Division: | Office of the President | | |
| Date of Last Program Efficacy: | Spring 2018 | | |
| What rating was given? | Continuation | | |
| Current Number of Classified Staff: (Researchers) | FT: | 1 | PT: |
| 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.)

Over the last few years, the demand for data used to plan and evaluate has grown dramatically. This growth has occurred at multiple levels: (1) the campus level with Program Review, (2) District level with enrollment management and the new funding formula, (3) Regional level with Strong Workforce funding (4) State level with accreditation and new student success initiatives, (5) the federal level with IPEDS and more rigorous data requirements for grant-funded program evaluation. Demands for increased accountability are increasing at every level and these demands affect The Office of Research and Planning (ORP) more than any other. There are more on the way with AB-705, AB-1805, and Guided Pathways. These new state initiatives carry enormous requirements for data analysis and accountability that will fall to ORP.

The ORP serves all campus constituents which include all departments, i.e., instructional, student services, administrative services, student groups, and campus committees. Research on this campus has struggled to keep up with demand with one of the smallest research staffs in the region.

New research demands have stretched our office resources to the limit!

Many campuses the size of SBVC have much larger research teams while we have just one research analyst to fulfill the department's obligations. ORP needs another experienced research analyst.

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 have increased over the last year, along with the number of research requests. The office has struggled to keep up with the increasing number of research requests. Enrollment management and student success have become campus priorities and need data for planning. SBVC headcount has grown by 20% in the last five years.

The current research analyst and Division Dean have barely managed to meet the ever growing demands for empirical accountability and in-depth reports from state and federal agencies and grants, as well as the campus. This has left very little time for important activities that ORP had planned to do like in-depth reports, open forums, committee presentations, maintaining a current/up-to-date webpage, and campus newsletters.

With the new initiatives coming, student tracking and exploratory research will be essential to good campus planning. ORP would also like to make regular contributions to the campus community and institutional research communities regarding best practices. ORP has been trained in Tableau to create dashboards for the website, but with little time, very few dashboards have been created. Dashboards are a current trend in IR, and utilization of this tool would add to the ORP website. With an understaffed department, this progress has been stalled. An additional full-time, permanent, research analyst will allow ORP to participate 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 ORP 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. 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. The CHC research department has grown significantly over the last four years (in order to support and justify enrollment growth). SBVC has experience significantly more growth while staffing on our campus has remained set.

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

As new Initiatives with increased demands continue to consume the time of the office of ORP, research request completion for departments, administrators, faculty, conference presentations, etc. will be delayed. ORP 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 low morale and employee burnout.

CLASSIFIED STAFF NEEDS ASSESSMENT APPLICATION
Fall 2018

| | | | |
|--|---|----------|--------------|
| 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 5.74) with the Physics/Astronomy EMP reporting an FTEF of 10.51 (2017-18), 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 15 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. Also, with Physics 150AB sections being unstacked in Spring 2019, and with the Physics 200/201 sequence changing within the next one to two years to three semesters rather than two, even more labs will need to be set up. 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, following the Planetarium Specialist's retirement in Spring 2017, the Physics Lab Tech is also assisting the present temporary Planetarium Specialist with many of the planetarium responsibilities. The Physics Lab Tech not only supports the Physics/Astronomy/Engineering instruction, but also helps to maintain the vital outreach functions of the Planetarium; furthermore, the Physics Lab Tech is 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 521, whereas the FTEF has risen to 10.51. 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 2017-18, the department's Success rate was 75%, and its Retention rate was 91%; these retention 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 2018, the Science Division has ranked this Classified Staff Needs request as #1 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: | Elaine Akers | | |
| Program or Service Area: | Student Health Services | | |
| Division: | Student Services | | |
| Date of Last Program Efficacy: | 2018 | | |
| What rating was given? | Continuation | | |
| Current Number of Classified Staff: | FT: | 1 | PT: 1 |
| Position Requested: | Full Time Clerical 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) | 1,2,3,4 Access, Student Success, Campus Climate and Culture, | | |

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 clerk is a key person in student health since they are the first person a customer sees when they walk in the door or talk to when they call on the phone. Student Health answers every call that we receive when it comes in except in rare instances. We have a high volume of walk in traffic as well. Our clerk manages tasks such as Family PACT enrollment, appointment scheduling, immunization tracking, scanning into the medical record, flyer development, printing orders, facility requests for all our events, president up-dates, calendaring of events, scanning into the medical record, submission of Family PACT billing, daily deposits to CBO, mail pick-up in addition to answering phone, filing, copying, and other traditional clerk duties. Student Health needs a full time clerk so would like to up-grade our part time clerk to full time. There is no other clerical assistance to cover when the secretary is at meetings, on vacation, or out for other reasons. The office really cannot function during these times without clerical support due to the high volume of phone calls, walk in clients, clinical staff support needs, medical clinic back office, mental health clinic back office, and the usual district business. The secretary is not able to complete important administrative tasks needed to keep our program functioning during hours and times that our clerk is out of the office due to constant interruptions and distractions. An average 5 hour period recently included 43-45 student inquiries at the front window and 20 phone calls each day in addition to doing filing, electronic scheduling; and assisting clinicians with charts, copying, supplies and misc. In addition to the in office work we also provide a lot of services on campus that need the facility use, PRs, board items, hold harmless, liability coverage riders, advertising, and preparation of supporting educational materials. This in and of its self is a full time job at times. Our clerk works with all the usual electronic programs on campus and in addition needs to schedule and scan to the electronic medical record, set up new clients in the state Family PACT program, and enter immunizations into the state tracking electronic management system. For smooth operation of Student Health Services and a welcoming atmosphere for all our customers a full time clerk is a must. Throughout the day the clerk is constantly interacting with customers, clinicians, campus community and external community

partners. The presentation and climate of the office is calm, welcoming, and professional when we have a well-trained clerk at the front desk.

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.*)

This need was included in our last efficacy report and supported with data. Clerical staff's workload and stress level due to constant demands from students and staff. Continue to work on streamlining work. We have electronic scheduling with our electronic medical records which helps with that aspect of the work. The complex and demanding processes for ordering supplies, preparing for events, processing contracts, processing hiring documents every semester, managing medical office traffic, and dealing with stressed students makes the secretary and clerk positions very challenging and difficult.

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

The clerk is the first person our customer sees when they come in or hears when they call. This person needs to present a welcoming, professional, and helpful face for student health services. We do deal with county, state, and medical professional organizations regarding compliance issues and current standards of practice. This person needs to know enough about these systems to refer their questions to the correct person and handle them appropriately. When we are forced to function without our clerk things can get somewhat disorganized, harrowed, and sloppy during high utilization periods.

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

Gaps in service and a disorganized presentation especially when the secretary is gone. The coordinator, RN, or therapist needs to fill these gaps when there is no one else to do so. Important functions and phone calls may not be addressed in a timely manner. Client services for those in the back office come first so walk-in students and phone calls may have to wait. We have no control over the acuity of who walks in the office so this could be a potential risk management and liability issue. It is very disruptive to clinician client rapport and effectiveness when a clinician has to leave to answer phones, front window, or urgent needs of another provider in the clinic while trying to provide services. If we have sick calls, vacation, or frequent meetings this is a reality that occurs when the clerk is out of the office. The coordinator often needs to miss important meetings during these periods as well. If we have a client come in crisis a clinician can be occupied with that for large blocks of time up to 3 hours and cannot respond to these other needs. The clinician also needs clerical support at those times to coordinate with community resources that may be brought in to support the client so they can remain with the client. In general the office atmosphere is stressed, there is inadequate support for clinicians and clients, and an increased risk for errors and omissions when we do not have a clerk available. This can be a health and safety issue as well as a strain on the morale of the service unit.

CLASSIFIED STAFF NEEDS ASSESSMENT APPLICATION
Fall 2018

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|-------------------------------------|---|---|--------------|
| 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 |
| Position Requested: | Lab Assistant | | |
| Strategic Initiatives Addressed: | 1 and 2 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 SBVC Welding Technology Department is extremely lab intensive and most of the courses require welding practice, testing, and troubleshooting. One instructor in a lab is not enough to go around and adequately help all the students while maintaining OSHA required safety standards. With 15 to 30 different projects happening simultaneously, it is difficult to help students troubleshoot and build skills correctly while maintaining a safe classroom environment. In addition, the department has 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 and then 513 for the 17-18 year. The FTES has seen an even bigger increase for the last several years with an 81.7% increase from the 15-16 year to the 17-18 year. The increased enrollment and FTES causes additional wear and tear on the equipment and consumables requiring additional support for the faculty. We have previously hired part time lab assistant with alternative funding sources such as Perkins. These funds are becoming harder to secure and more restrictive in their allowed used. This has continued to increase the department's dire need for a full-time lab assistant in the welding 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 duplicated enrollment went from 326 for the 15-16 year to 463 for the 16-17 year and then 513 for the 17-18 year. The FTES has seen an even bigger increase for the last several years with an 81.7% increase from the 15-16 year to the 17-18 year. 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 welding labs and ensure that industry and OSHA safety standards 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. Students 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 continue to put more strain on our faculty and the students, as well as, impact the student to instructor ratio in the lab environment. Without a lab assistant, OSHA require safety standards will be impossible to maintain and student success, retention and enrolment will suffer.