BUDGET NEEDS ASSESSMENT APPLICATION
Fall 2019

Name of Person Submitting Request:	**Kay Weiss, Davena Burns-Peters and Margaret Worsley**
Program or Service Area:	**Distance Education**
Division:	**all**
Date of Last Program Efficacy:	**n/a**
What rating was given?	**n/a**
Amount Requested:	**$2000**
Object Code:	**4300, 1480, 2382, 6400**
State specifically how this budget will be used:	**Establish a budget for supplies, hourly support**
Strategic Initiatives Addressed:	Access, student success
Needs Assessment Resources (includes Object Codes & Strategic Initiatives):	https://www.valleycollege.edu/about-sbvc/campus-committees/academic-senate/program-review/needs-assessment.php

Note: To facilitate ranking by the committee, please submit separate requests for each general area of budget augmentation needed. Do not request a lump sum to encompass many different areas.

One-Time   □   Ongoing   X

Does program or service area have an existing budget?   Yes   □   No   X

Are there alternative funding sources? (*for example, Department, Budget, Perkins, Grants, etc.*)

                              Yes   x   No   □
If yes, what are they: 1 year grant to support development of online CTE pathways___

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

   Distance Education now accounts for approximately 25% of our student seats. Accreditation standards mandate that students are provided with the same level of services no matter where or how they take our courses. Membership in the CVC-OEI consortium provides resources, but additional funding is needed to adequately support faculty/staff training, full implementation of necessary processes and initiatives and purchase of equipment and software for curriculum and pedagogical development.

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.)*

   N/A – though EMP documents in most divisions indicate increased online courses and enrollments.

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

   Title 5 requires that all faculty teaching online are adequately trained. Funding is needed to pay for facilitators and supplies for this training.

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

This request is for an ongoing line-item budget to support the distance education needs across the campus. This includes online/hybrid and ITV/synchronous instruction to other sites,

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

At the conclusion of the current grant (June 30, 2020) DE will have no funding for any purpose. Other sources of funding will be needed for ongoing training and equipment needs. Establishment of an institutionalized budget need not be at the level of the current grant funding, but a budget is necessary for ongoing support.