

BUDGET NEEDS ASSESSMENT APPLICATION #2

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| Name of Person Submitting Request: | David Bastedo |
| Program or Service Area: | Biology Department |
| Division: | Science |
| When was the last Program Efficacy document completed? | 2009 |
| What rating was given? | Expansion |
| Amount Requested | 2,000 |

1. Provide a rationale for your request.

The Biology department is in need of a budget augmentation by establishing a capital account for replacement of aging models, and other pieces of equipment that are wearing. This is the third budget crisis that the author of this document has experienced in 15 years. In the two previous downturns, budgets were slashed 10 to 15% and the department had to make difficult decisions to protect their 4300 supply budget. This budget category directly effects laboratory instruction and the student experience suffers without needed supplies. In each downturn, funds for student help, funds for field trips, and funds for capital equipment were sacrificed to maintain supply accounts. After each crisis, funds were never replaced and rising costs continued to eat into our supply budgets. In recent years the administration has worked very effectively with the department to increase supply budgets as lab sections were added to the schedule. The need is obvious; you can't give students lab experiences without supplies. What is less obvious are the funds that are used to support other resources for instruction like the purchase of equipment due to wear and tear, or to allow labs to keep pace with modern technology and a parity with university lab experiences. Courses whose units transfer to the university level must show parity to university courses. It is difficult to maintain parity when the department is restricted by its funding level. The department has been fortunate that in recent years various education grants have provided the resources to accomplish these goals. Unfortunately these funds cannot be counted on and the need continues. The department needs funds to be placed into a 6400 account for the purchase of equipment needed to maintain parity with universities and to replace damaged or aging equipment.

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

Unfortunately neither the EMP nor EIS data will indicate the age of department equipment or the progress of university lab experiences. Each of these purposes argues for a capital equipment account in the department budget. The efficacy document of 2009 (pg. 18,19) does reveal the critical need for funding of supplies and equipment, especially as the department continues to grow. The EMP pg 28 lists programmatic goals and needs that show the implementation of new courses within the department that each will require certain equipment. The department is planning two new semester of Major's Biology. The lab experiences of several of our A&P courses are being redesigned with new equipment in the plans.

Needs Assessment Applications due to Committee by 10/15/10

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

So much of the focus of the department's past efficacy documents and need assessments have been the subject of supplies and our supply budget in order to provide students with exceptional lab experiences. These needs are now being addressed in a logical process of administrative financial augmentation and following needs assessment support. The department now turns its attention to the less urgent but no less important topic of new equipment purchase and replacement.

4. Evaluation of related costs (including any ongoing maintenance or updates) and identification of any alternative or ongoing funding sources. (for example Department Budget, VTEA or Perkins)

There are no alternative funding sources to supply these needs for the department on a regular basis. As indicated earlier in this document, there are one-time funds through grants that have previously supplied this need. Unfortunately these funds are not always available when the need exists. The department often puts development and implementation plans on hold due to funding restrictions. Biology is wholly dependent on the program review process to recognize the need and recommend for the augmentation of our budget. These equipment funds may not be expended each year. The department is not intending to spend the complete amount each year. What is essential is to have funds available in this category as the need arises.

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

Without these funds, the department will continue to scrape along, replacing aging equipment at inopportune moments when special funds come available. The department will have to often delay the introduction of new and important lab experiences until funds come available. What is particularly discouraging is that the department used to have a budget for these needs, but those funds were sacrificed to the altar of budget cuts and rationally preserving our supply budgets. The department believes that with a routine stabilization of our supply budget, now is the time to reestablish a capital equipment account that will allow the department to meet the learning needs of its students.