BUDGET NEEDS ASSESSMENT APPLICATION
Fall 2015

Name of Person Submitting Request:	**Todd Heibel**
Program or Service Area:	**Geology-Oceanography**
Division:	**Science**
Date of Last Program Efficacy:	**Spring 2012**
What rating was given?	**Continuation**
Amount Requested:	**Instructional and Non-Instructional Supplies (4000 category): $1,000**
Strategic Initiatives Addressed: (See Appendix A: http://tinyurl.com/l5oqoxm)	Success and Institutional Effectiveness

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

One-Time □ Ongoing √

Does program or service area have an existing budget? Yes √ No □
If yes, what is the amount? **Instructional and Non-Instructional Supplies (4000 category): $200**

1. Provide a rationale for your request (Please explain clearly the reasons for the need of the budget increase and also state whether this is a new, growth, or restoration request.)

At present, the entire institutionally supported, annual budget for the GEOL-OCEAN Department is $1,350. The majority of funds – more than $1,150 – is used to support field labs. This means that less than $200 remains for all other expenses, including instructional and non-instructional supplies, equipment, and technology. **Therefore, the department requests an additional $1,000 for instructional and non-instructional supplies.** Instructional supplies typically include globes, maps, laboratory supplies, and mineral and rock specimens. Non-instructional supplies typically include replacement and repair items for balances, microscopes, lamps, and printers. This is **growth funding** that the institution would support on an annual basis. In other words, this is not a one-time, stopgap request, as this growth funding is needed on an ongoing, annual basis. A new, full-time faculty will impel additional program growth, thereby increasing budgetary demands.

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.)*

An enhanced instructional and non-instructional supply budget has the potential to increase student success, retention, and overall enrollment. By extension, efficiency – a campus-wide goal – may also increase. There is now an AS-T degree option for GEOL students, and OCEAN courses are being offered on a regular basis following a multi-semester hiatus. Within the EMP documents, the need for an increased instructional and non-instructional supply budget is clearly identified within Goals, Challenges and Opportunities, and Action Plan sections. In addition, the Spring 2012 GEOL-OCEAN Efficacy document identifies the need for supplies on pages 13, 20, and 30.

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

Increasing the GEOL-OCEAN instructional and non-instructional supply budget has the potential to increase the FTES, census, FTEF, efficiency, success, and retention for these programs and students. As the total enrollment for the GEOL-OCEAN Department increases, demand for instructional and non-instructional supplies will also increase. In addition, the job market for geologic technicians and geoscientists is forecast to improve. An enhanced instructional and non-instructional supply budget can better ensure that SBVC geology students are prepared to enter this expanding career field (State of California EDD, 2010-20 statewide occupation profile):

Occupation:	Mean Hourly Wage:	Annual Average Openings:
Geological and Petroleum Technicians	$39.23	80
Geoscientists	$46.63	260

Source: State of California Employment Development Department (2013).

4. Evaluate amount requested, as well as related costs (including any ongoing maintenance or updates) and identification of any alternative or ongoing funding sources (*for example, Department, Budget, Perkins, Grants, etc.*).

Because the overall, annual departmental budget is miniscule – only $1,350 – any additional funds are welcome. The additional $1,000 for instructional and non-instructional supplies is needed on an ongoing basis, as many items used within the lecture and laboratory classrooms have a limited lifespan and require updating and replacement each year.

This funding is needed on an ongoing basis, as demand for GEOL-OCEAN courses is anticipated to increase with the recent approval of the AS-T degree, as well as improved job market prospects (especially within the energy and environmental sectors). In addition, a full-time faculty hire should also increase student demand. This will, in turn, increase wear and tear on instructional and non-instructional supplies.

To date, the GEOL-OCEAN Department has relied upon other departments and one-time sources of funding to sustain instructional and non-instructional supplies. However, this piecemeal approach is unsustainable and not pedagogically sound. While grant funding could be pursued, there are no guarantees that funding would be procured, especially within the current grant funding climate. In addition, grant writing and administration requires significant time and energy. Unfortunately, the division's secretarial and administrative support, as well as available departmental faculty resources are already overtaxed and cannot accommodate additional grant duties.

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

If the GEOL-OCEAN instructional and non-instructional supply budget is not increased, then students will not be appropriately prepared for transfer to four-year programs, and students will not qualify for well-paid positions within the geo-technical and geo-science sectors. In addition, student enrollment may continue to languish. This is unfortunate, as the newly approved AS-T degree provides an excellent opportunity for transfer into a variety of geoscience programs within the Cal State system.