

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:	Tutorial Services: \$3,200
Strategic Initiatives Addressed: (See Appendix A: http://tinyurl.com/l5oqoxm)	Access; Student Success; Communication, Culture, and Climate; and Leadership and Professional Development

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? **There is currently no tutorial services budget within Geology-Oceanography.**

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 – are used to support field work. This means that less than \$200 remains for all other expenses, including instructional and non-instructional supplies, equipment, technology, and conference attendance. **Currently, there is no budget to support a tutor.** While the Student Success Center and its various grants support a significant number of tutors and SI leaders, these funds *do not* include support for a GEOL-OCEAN tutor. Therefore, the department requests **\$3,200** to support a GEOL-OCEAN **tutor**. The amount of \$3,200 has been calculated by estimating tutor compensation of \$10/hour working an average of 10 hours/week for 16 weeks (total of \$1,600 per semester). 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. Because the full-time Earth Science (Geology-Oceanography) faculty position has been approved for hire during the spring 2016 semester, the Geology-Oceanography Department will likely grow, thereby increasing demand for tutorial services.

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 addition of a dedicated GEOL-OCEAN tutor 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 a tutor 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 tutors on pages 8, 13, 32, and 33.

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.*).

A dedicated GEOL-OCEAN tutor 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 a tutor will also increase. In addition, the job market for geologic technicians and geoscientists is forecast to improve. A tutor 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.*).

Although \$2,500 per academic year appears to be a large sum, consider that the average tutor is paid \$10 per hour. This means that there are 250 hours of tutoring available for the entire 36-week academic year (fall and spring semesters). Therefore, the per-week tutoring schedule would average a bit less than 7 hours (6.9 hours per week).

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.

The Student Success Center uses various STEM-related grant funding to support a variety of tutors and Supplemental Instruction (SI) leaders. However, the Geology-Oceanography Department has not yet been included within these various grants even though it clearly fits within the STEM rubric. While it is possible to incorporate GEOL-OCEAN within future grant-funded programs, significant time will elapse without a funded tutor position. In the meantime, GEOL-OCEAN students will continue to be deprived of this valuable resource and service. In addition, there is no guarantee that a grant would be funded, especially in the current hyper-competitive grant climate.

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

If funding for a GEOL-OCEAN tutor is not approved, 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.