BUDGET NEEDS ASSESSMENT APPLICATION
Fall 2016

Name of Person Submitting Request:	**Lorrie Burnham**
Program or Service Area:	**Biology**
Division:	**Science**
Date of Last Program Efficacy:	**Spring 2013**
What rating was given?	**Continuation**
Amount Requested:	**$18000**
Object Code:	**4300**
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)	Access, Institutional Effectiveness, Student Success

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 □

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

Yes □ No x

If yes, what are they: _____

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

The Biology department budget has been effectively cut by at least $34,000. The department operated with its own budget as well as continuous roll-over money from a lottery fund for a total around $30,000 for the last few years. Our budget history to properly conduct laboratories is:

2012-2013 $73,447.00
2013-2014 $72,307.00
2014-2015 $38,665.00

The drastic cuts to our budgets has hindered our ability to conduct appropriate labs as well as hindered out ability to maintain our equipment

In addition, our full-time faculty load is 32.32 FTEF per semester. We currently offer 45-50 labs per week, but with the increase in degree-seeking students, we have nearly doubled the number of major's preparation classes that require the most attention for preparation. And, of course, the cost of glassware, chemicals, dissection materials, and transportation of chemicals increases every year with inflation. With more students taking Biology 260 classes, the number of dissection materials also increases. There has been an increase in costs associated with labs due to the OSHA regulations for storage and preservation methods of specimens. Due to the increased cost and decreased budget the department has had to request an augmentation to the budget mid-year for several years to continue to offer courses. Last year the budget was $45,575 but biology had to request an additional $39,000. It is time to institutionalize it.

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.)*

- Lack of funds for supplies & field experiences.
- Lack of consistent and adequate funding for maintenance of equipment.

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

The curricular re-design of the Biology program's Anatomy & Physiology sequence has incorporated a Chem101 prerequisite to the A&P sequence (Biol250). This has increased the pressure for additional Bio 260 sections which do not have the chemistry requirement. This course is more costly and has caused a shortage in funds needed to purchase materials needed in lab.

The trends for allied health and Science pathways were identified in the last program efficacy (p. 18). Since that report, we have seen more and more students with an interest in pursuing a STEM career and/or allied health pathway. In addition, UC-Riverside's new medical school and its spotlight on the lack of medical providers in the Inland Empire have spurred even more interest in the community for STEM preparation. We continue to support major's preparation evening classes (p. 6) for students pursuing STEM pathways while working during the day.

To align with the transfer model curriculum, we have increased the number of majors biology courses required for the degree from 2 to 3. This increase necessitates the use of specialized material and equipment.

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

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

Student learning is directly affected by the laboratory experience. The laboratory experience is a necessary preparation for the well-prepared transfer student. Without an appropriate budget to secure consumable supplies, student learning suffers. It is difficult to train students in scientific thought and reasoning if the laboratory materials are not available for student learning.