

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:	\$28000
Object Code:	5640
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

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

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 our 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 is the hardest on our equipment. 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.

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 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 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. The additional sections has put a severe strain on our equipment and without the funds to maintain them we will need to purchase new much sooner.

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 maintain equipment, student learning suffers. It is difficult to train students in scientific thought and reasoning if the laboratory equipment are not available for student learning.