

BUDGET NEEDS ASSESSMENT APPLICATION
Fall 2016

Name of Person Submitting Request:	Todd Heibel
Program or Service Area:	GIS (via Geography-GIS)
Division:	Science
Date of Last Program Efficacy:	SP 16
What rating was given?	Continuation
Amount Requested:	\$2,000
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, Student Success, and Facilities

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 (\$100)? Yes No

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

Yes No

If yes, what are they: In addition to the meager \$100 institutional budget, the GIS Department has a \$3,000 instructional supply budget through a Perkins Grant.

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

At present, the entire institutionally supported, annual budget for the GIS Department is \$100. Although the Perking Grant provides \$3,000 for instructional supplies, this funding is ephemeral and will eventually expire. **Therefore, the department requests an additional \$2,000 to create a permanent, stable budget for instructional supplies.** Instructional supplies typically include globes, maps, reference textbooks, and certain technologies (e.g. GPS units and tablets). 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. The addition of online courses and modified certificate will continue to facilitate additional program growth, thereby increasing budgetary demands.

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.)

An enhanced 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 a modified certificate, courses are being offered on a regular basis following a multi-semester hiatus, and all courses will soon be approved for online delivery. Within the EMP documents, the need for an increased instructional and non-instructional supply budget is clearly identified within the Department Goals section. In addition, the Spring 2015 Geography-GIS Efficacy document identifies the need for supplies on pages 14 and 36.

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

Increasing the GIS 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 GIS Department increases, demand for instructional supplies will also increase. In addition, the job market for fields related to GIS is forecast to improve. A tutor can better ensure that SBVC GIS students are prepared to enter this expanding career field (State of California EDD, 2014-24 statewide occupation profile):

Occupation:	Median Annual Wage:	Annual Average Openings:
Geographers	\$85,180	10
Cartographers and Photogrammetrists	\$71,690	80
Geospatial Information Scientists and Technologists	\$91,630	131

Source: O Net Online and State of California Employment Development Department (2016).

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

Because the overall, annual departmental budget is miniscule – only \$100 – any additional funds are welcome. Although \$3,000 is available for instructional supplies through the Perkins Grant, this funding is neither permanent nor stable. The additional \$2,000 for 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 GIS courses is anticipated to increase with the recent modification of the certificate and expected approval of online sections, as well as improved job market prospects. This will, in turn, increase wear and tear on instructional and non-instructional supplies.

To date, the GIS Department has relied upon grant funding, other departments, and one-time sources of funding to sustain instructional supplies. However, this piecemeal approach is unsustainable and not pedagogically sound. While additional 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 GIS 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 GIS and geospatial sectors. In addition, student enrollment may continue to languish. This is unfortunate, as the newly modified certificate and online courses provide an excellent opportunity for transfer into a variety of GIS and geospatial programs within the California State and University of California systems.