

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 15
What rating was given?	Continuation
Amount Requested:	\$7,200
Object Code:	1480
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; 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

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

Yes No

If yes, what are they: There is \$3,000 allocated for non-instructional hourly within the current Perkins Grant.

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

Although there is \$3,000 available for non-instructional hourly funding within the current Perkins Grant, additional funds are necessary to complete crucial tasks. Grant funding is notoriously cyclical and ephemeral, and the Perkins funding will eventually expire. The former CTE Enhancement Grant provided additional non-instructional hourly funding, but it expired at the end of the 2015-16 academic year. There is only \$100 of institutional support for the GIS Department.

In order to grow and support the GIS Department and provide additional employees for a growing GIS market, it is necessary to provide non-instructional hourly pay for faculty and professional experts for outreach and marketing, workshop, curriculum development for service learning and non-credit courses, and online tutorial services.

The GIS Department is expected to grow in coming semesters with the addition of fully online courses, so that students can earn the GIS Certificate completely online. The on-campus student population is also expected to increase. This will be the result of more focused outreach and marketing and workshop events, as well as implementation of service learning and non-credit (short) courses. As the student population increases, there will be a greater need for online tutorial services for both resident and online students.

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.)*

The current GIS EMP document supports non-instructional hourly marketing and outreach, workshop, curriculum development for service learning and non-credit courses, and online tutorial services within Assessment, Department Goals, Challenges and Opportunities, and Action Plan sections. Support for these services is also included within the SP 15 Geography-GIS Efficacy document on pages 11, 12, 15, 29, 34, 35, 36, 37, and 40.

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

Non-instructional hourly services have 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 online tutoring and workshop services will also increase. In addition, the job market for fields related to GIS is forecast to improve. Non-instructional hourly services can better ensure that SBVC GIS students, including workers already employed within the GIS industry that require additional skills, 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.

The annual cost for non-instructional hourly services is anticipated to be \$7,200, as based on 70 hours (\$49/hr) per fall and spring semester (total of 140 hours for the academic year at a cost of \$6,860) and benefits.

It is possible that these costs may decrease over time, as curriculum development and marketing and outreach events mature.

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

While the GIS Department will continue to rely on Perkins Grant funding for non-instructional hourly services, it is insufficient to successfully complete all necessary tasks. In addition, grant funding will eventually expire. Lack of funding of this nature will foreclose GIS skill-building, career, and transfer opportunities for online and resident students. Because GIS skills are necessary within such a wide variety of careers (e.g. environmental, business, logistics, law enforcement, military, architecture, and others), students may be deprived of these necessary skills as they enter an increasingly competitive job market.