

**BUDGET NEEDS ASSESSMENT APPLICATION**  
**Fall 2016**

Name of Person Submitting Request:	<b>Todd Heibel</b>
Program or Service Area:	<b>Geography</b>
Division:	<b>Science</b>
Date of Last Program Efficacy:	<b>SP 16</b>
What rating was given?	<b>Continuation</b>
Amount Requested:	<b>\$1,000</b>
Object Code:	<b>4300</b>
Strategic Initiatives Addressed: (See <a href="http://www.valleycollege.edu/about-sbvc/office-of-president/college_planning_documents/documents/strategic-plan-report-working-doc-8-25-15-2.pdf">http://www.valleycollege.edu/about-sbvc/office-of-president/college_planning_documents/documents/strategic-plan-report-working-doc-8-25-15-2.pdf</a> )	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 (\$500)? Yes  No

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

Yes  No

If yes, what are they: There is an existing \$500 instructional supply budget.

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

At present, the entire institutionally supported, instructional supply budget for the GEOG Department is \$500. **Therefore, the department requests an additional \$1,000 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 AA-T degree 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 GEOG 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 GEOG 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 GEOG students are prepared to enter this expanding career field (State of California EDD, 2014-24 statewide occupation profile):

<b>Occupation:</b>	<b>Median Annual Wage:</b>	<b>Annual Average Openings:</b>
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 for instructional supplies is insufficient – only \$500 – any additional funds are welcome. The additional \$1,000 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 GEOG courses is anticipated to increase with the recent AA-T degree, availability of a variety of geography courses for students, and improved job market prospects. This will, in turn, increase wear and tear on instructional and non-instructional supplies.

To date, the GEOG Department has relied upon its own, insufficient instructional supply budget, 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 GEOG 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 GEOG and geospatial sectors. In addition, student enrollment may continue to languish. This is unfortunate, as the newly modified degree and courses provide an excellent opportunity for transfer into a variety of GEOG and geospatial programs within the California State and University of California systems.