

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

Name of Person Submitting Request:	<b>Todd Heibel</b>
Program or Service Area:	<b>Geology-Oceanography</b>
Division:	<b>Science</b>
Date of Last Program Efficacy:	<b>SP 16</b>
What rating was given?	<b>Continuation</b>
Amount Requested:	<b>\$4,000</b>
Object Code:	<b>2389</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> )	<b>Access and Student Success</b>

*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 are potential tutorial funding sources throughout campus (e.g. STEM PASS GO, HSI, FDT, and other SI-/tutor-related grants, as well as institutional support for SI and tutor services). However, these funding streams are cyclical, limited in scope, and ephemeral.

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 GEOL-OCEAN Department is \$1,350. The majority of funds – more than \$1,150 – are used to support field work. This means that less than \$200 remains for all other expenses, including instructional and non-instructional supplies, equipment, technology, and conference attendance. **Currently, there is no budget to support a tutor.** While the Student Success Center and its various grants support a significant number of tutors and SI leaders, these funds *do not* include support for a GEOL-OCEAN tutor (in fact, the total number of SIs and tutors is greatly diminished from previous academic years). Fortunately, FDT and a related SI grant currently support a Geology-Oceanography tutor. Unfortunately, there is no guarantee that this grant will continue beyond the next academic year. Therefore, the department requests **\$4,000** to support a GEOL-OCEAN **tutor**. The amount of \$4,000 has been calculated by estimating tutor compensation of \$12/hour working an average of 10 hours/week for 16 weeks (total of \$1,920 per semester plus benefits). 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. Because the full-time Earth Science (Geology-Oceanography) faculty has already begun teaching (FA 16), the Geology-Oceanography Department will likely grow, thereby increasing demand for students and ancillary tutorial services.

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 addition of a dedicated GEOL-OCEAN tutor has the potential to increase student success, retention, and overall enrollment. By extension, efficiency – a campus-wide goal – may also increase. There is now a full-time faculty member and an AS-T degree option for GEOL students, and OCEAN courses are being offered on a regular basis following a multi-semester hiatus. Within the EMP documents, the need for a tutor is clearly identified within Goals, Challenges and Opportunities, and Action Plan sections. In addition, the SP 2016 GEOL-OCEAN Efficacy document identifies the need for tutors on pages 7, 10, 11, 12, 49, and 51.

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

A dedicated GEOL-OCEAN tutor has the potential to increase the FTES, census, FTEF, efficiency, success, and retention for these programs and students. As the total enrollment for the GEOL-OCEAN Department increases (with the FA 16 hire of a full-time faculty member), demand for a tutor will also increase. In addition, the job market for geologic technicians and geoscientists is forecast to improve. A tutor can better ensure that SBVC geology students are prepared to enter this expanding career field (State of California EDD, 2010-20 statewide occupation profile):

<b>Occupation:</b>	<b>Mean Hourly Wage:</b>	<b>Annual Average Openings:</b>
Geological and Petroleum Technicians	\$39.23	80
Geoscientists	\$46.63	260

*Source: State of California Employment Development Department (2013).*

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

Although \$4,000 per academic year appears to be a large sum, consider that the average tutor is paid \$12 per hour. This means that there are 320 hours of tutoring available for the entire 36-week academic year (fall and spring semesters). Therefore, the per-week tutoring schedule would average a bit less than 9 hours (8.9 hours per week). This funding is needed on an ongoing basis, as demand for GEOL-OCEAN courses is anticipated to increase with the recent hire of a full-time faculty member, approval of the AS-T degree, and improved job market prospects (especially within the energy and environmental sectors). The Student Success Center uses various STEM-related grant funding to support SI and tutorial services. However, the GEOL-OCEAN Department has not yet been included within these various grants even though it clearly fits within the STEM rubric. Although a GEOL-OCEAN tutor is presently supported within a college-wide grant, there is no guarantee that funding will be available beyond the next academic year. In addition, there is no guarantee that a future grant would be funded, especially in the current hyper-competitive grant climate.

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

If funding for a GEOL-OCEAN tutor is not approved, then students will not be appropriately prepared for transfer to four-year programs, and students will not qualify for well-paid positions within the geo-technical and geo-science sectors. In addition, student enrollment may continue to languish. This is unfortunate, as the newly hired full-time faculty member and approved AS-T degree provide an excellent opportunity for transfer into a variety of geoscience programs within the Cal State and UC systems.