

BUDGET NEEDS ASSESSMENT APPLICATION
Fall 2017

Name of Person Submitting Request:	Todd Heibel
Program or Service Area:	Environmental Science, Geography-GIS, and Geology-Oceanography
Division:	Science
Date of Last Program Efficacy:	SP 15 for GEOG-GIS, SP 16 for ENV SCI and GEOL-OCEAN, and SP 17 for GIS (2-year)
What rating was given?	Continuation for all
Amount Requested:	\$3,000
Object Code: Object Codes Object Code Guidelines	4300 (Instructional Supplies)
State specifically how this budget will be used:	New and replacement classroom supplies
Strategic Initiatives Addressed: Strategic Directions + Goals	Student 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? Yes No

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

Yes No

If yes, what are they: Geography-GIS has a combined instructional supply budget of \$600, Geology-Oceanography has \$100, and Environmental Science has no 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 combined departments of Geography-GIS, Geology-Oceanography, and Environmental Science is \$700. **Therefore, the departments request an additional \$3,000 to create a permanent, stable budget for instructional supplies.** Instructional supplies typically include globes, maps, reference textbooks, weather instruments (thermometers, barometers, anemometers, etc.), rock and mineral specimens, fossil specimens, field research equipment, 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 transfer degrees (AA-T and AS-T) 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 recently modified degree and certificate programs, and selected courses have been

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 sections. In addition, the Spring 2015 Geography-GIS Efficacy document identifies the need for supplies on pages 14 and 36, and the Spring 2016 ENV SCI and GEOL-OCEAN Efficacy document identifies the need for supplies on page 12.

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 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 departments increases, demand for instructional supplies will also increase. The job market for fields related to Earth, Spatial, and Environmental Sciences is forecast to improve:

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
Geological and Petroleum Technicians	\$39.23	80
Geoscientists	\$46.63	260

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 \$700 – any additional funds are welcome. The additional \$3,000 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 all courses is anticipated to increase with recent curricular changes (certificate and degree modifications), availability of a wider variety of 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 departments have relied upon their own, insufficient instructional supply budgets, 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.

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

If the 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 Earth, Spatial, and Environmental Science sectors. In addition, student enrollment may languish. This is unfortunate, as recently modified degrees, certificates, and courses provide an excellent opportunity for transfer into a variety of Earth, Spatial, and Environmental Science programs within the California State and University of California systems.

