

BUDGET NEEDS ASSESSMENT APPLICATION
Fall 2017

Name of Person Submitting Request:	Tatiana Vasquez
Program or Service Area:	Biology
Division:	Science
Date of Last Program Efficacy:	Spring 2017
What rating was given?	Continuation
Amount Requested:	\$18,000
Object Code: Object Codes Object Code Guidelines	4300
State specifically how this budget will be used:	Instructional laboratory supplies for three programs in the department
Strategic Initiatives Addressed: Strategic Directions + Goals	Access, Student Success

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: _____

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

Our full-time faculty load is at 17.12 per semester; it increased by 15.8% in the past five years (EMP). In the last year, we increased the number of sections from 109 to 118. Our FTES is at 538.09, growth from 510.96 (EMP). Therefore, **the demand for supplies has increased significantly** as an added section means an associated laboratory course added. In terms of supplies, Biology laboratories are very demanding and not comparable to a lecture. For every section, there are 17 weeks of lab experiences. Thus a growth of 9 sections requires the growth to support the lab experiences for 28 students per section. Moreover, the costs of glassware, chemicals, dissection specimens, and transportation of chemicals increases every year. For example in 2013, dissection specimens for Anatomy and Physiology ranged between \$40-\$50 each, today is at \$70-\$90. In the past, the department has had to request an augmentation to the budget mid-year to be able to continue to offer courses.

This 4300-budget category directly affects instruction, more specifically laboratory instruction. The student experience suffers without needed supplies. The need is obvious; you can't give students lab experiences without supplies. Courses whose units transfer to the university level must show parity to university lab experiences. It is difficult to maintain parity when the funding level restricts the instruction supplies.

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.*)

Our full-time faculty load is at 17.12 per semester; it increased by 15.8% in the past five years (EMP). In the last year, we increased the number of sections from 109 to 118. Our FTES is at 538.09, growth from 510.96 (EMP). The budget must support three separate programs (Program Efficacy Report Planning pp. 7, 18-20) and each of these programs are growing in number of offerings. Since the most recent economic downturn, the scarcity of 4300 funds has remained a challenge. The Department has demonstrated the commitment to the mission of the college in our community (EMP, Program Efficacy Report Accomplishments & Strengths p.20, Program Efficacy Report Articulation of Curriculum pp. 16-17). Nevertheless, we cannot be offering courses with a meager supply budget that support three separate programs.

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

The trends for allied health and Biology majors pathways were identified in the last program efficacy (p. 19). We have seen more and more students with an interest in pursuing a STEM career and/or allied health pathway. In addition, UC-Riverside's medical school and its spotlight on the lack of medical providers in the Inland Empire have spurred even more interest in the community for STEM preparation. To align with the transfer model curriculum, we have increased the number of majors biology courses required for the AS and AS-T degrees. These courses also use specialized materials and equipment.

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

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

- Scale-back number of offerings in laboratory courses for each program (allied health, non-majors, and majors Bio).
- Restricted laboratory experiences in transfer courses (Bio 205, 206, 207, 100, 109, 155, 222, 250, 251, 260, 261, 270).
- Compromised university parity in laboratory activities of transfer courses (Bio 205, 206, 207, 100, 109, 155, 222, 250, 251, 260, 261, 270)