

**BUDGET NEEDS ASSESSMENT APPLICATION**  
**Fall 2017**

Name of Person Submitting Request:	<b>Dr. Sheri Lillard</b>
Program or Service Area:	<b>Chemistry</b>
Division:	<b>Science</b>
Date of Last Program Efficacy:	<b>2016</b>
What rating was given?	<b>Continuation</b>
Amount Requested:	<b>\$20,000</b>
Object Code:	<b>4300</b>
<a href="#">Object Codes</a>	
<a href="#">Object Code Guidelines</a>	
State specifically how this budget will be used:	<b>Purchase Glassware for Chemistry Labs</b>
Strategic Initiatives Addressed:	<b>Access, Institutional Effectiveness, Student Success</b>
<a href="#">Strategic Directions + Goals</a>	

*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.)

1. The number of lab sections offered has increased over the past few years. This has increased the number of lab set-ups from 41 per week in 2013 to 56 per week in 2017. To accommodate we have had to use makeshift drawers made from portable totes with previous glassware stock or taken from unused drawer sections. The unused drawers are beginning to be used and need to be restocked.
2. We have to replace a certain percentage of broken glassware each semester. Our budget does not take into account the recurring loss. We have used up our stock to accommodate these losses.
3. Due to growth and the number of lab sections being offered we have to address space issues. Currently each lab room is specialized for a specific class /chemistry level. We need to convert our specialized drawers into general drawers that can be used for any lab type. They do share some similar glassware across sections but not completely.

In order to address the deficiencies listed above, we estimate that we will need \$20,000 to restock drawers and convert our specialized drawers into general drawers.

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.*)

Biology's Anatomy & Physiology sequence has incorporated a CHEM 101 prerequisite to the A&P sequence (BIOL 250) This has increased the pressure for additional CHEM 101 sections, which is the entry-level to the allied health sequences including Nursing. In response to CSU's

change in nursing requirements, we have added a new course, CHEM 105, that is a combination of CHEM 104 and CHEM 101 in one semester, but with lab that meets twice per week (i.e., the same number of labs as 101 and 104 combined). In addition, we have increased the number of General and Organic Chemistry sections requiring specialized glassware at increasing cost.

The trends for allied health and STEM (Science, Technology, Engineering and Math) pathways were identified in the last program efficacy (Efficacy, pp. 27-28). We see 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 has spurred even more interest in the community for STEM preparation. We continue to support major's preparation evening classes (p. 8) for students pursuing STEM pathways while working during the day, and one-day Fri and Sat sections of CHEM 101 for working students. The tremendous growth in general chemistry (150/151 – 10 sections FA17), and organic chemistry (212/21 – 5 sections FA17) reflects this trend. General chemistry is required for all STEM pathways, and organic chemistry is required for chemistry and biology pathways.

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

To increase the number of degrees awarded (doubled from 7 to 14 in the past two years; EMP), we have increased the number of Organic Chemistry sections. This increase necessitates the use of specialized glassware not used in the other classes.

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

This is a one-time request to restore our glassware supply in the lab drawers in order to accommodate any lab class.

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

Proper, non-damaged glassware is critical to the safety of our students. We cannot use glassware that is cracked, etc. as it potentially puts our students at risk...we have no choice but to throw away damaged items.

We will not be able to convert our specialized lab drawers to general lab drawers, thus limiting which lab courses can be offered in which rooms. This is particularly problematic for our new course CHEM 105, which we just began offering in Spring 2017. This course was developed to meet the new Nursing restrictions in unit limits at the CSUs. We currently offer two sections, but expect this number to increase over the next few semesters. Right now there is only one lab room (PS 310) that can accommodate this course. In order to move sections to another room, we need to be able to adapt the glassware in the lab drawers.