

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

Name of Person Submitting Request:	<b>Todd Heibel</b>
Program or Service Area:	<b>Geographic Information Systems (GIS)</b>
Division:	<b>Science</b>
Date of Last Program Efficacy:	<b>SP 15 for GEOG-GIS and SP 17 for GIS (2-year)</b>
What rating was given?	<b>Continuation</b>
Amount Requested:	<b>\$7,200</b>
Object Code: <a href="#">Object Codes</a> <a href="#">Object Code Guidelines</a>	<b>1480</b>
State specifically how this budget will be used:	<b>Outreach and Marketing, including Workshops</b>
Strategic Initiatives Addressed: <a href="#">Strategic Directions + Goals</a>	Student Access; Student Success; Communication, Culture, and Climate; and Leadership and Professional Development

*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 is a miniscule \$100 institutional budget for all expenses. There is potential for future Perkins, Strong Workforce, and other grant funding, but such funding has not yet been procured.

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

Geographic Information Systems (GIS) skills have become increasingly important within a variety of academic programs and careers. In order for the Inland Empire to remain competitive within this arena, it is necessary to have an appropriately trained workforce. The SBVC GIS Certificate program provides these skills in a rigorous, accredited, and affordable environment. However, awareness of the program has been lacking and enhanced marketing and outreach efforts are necessary.

Grant funding is notoriously cyclical and ephemeral, and the Perkins funding expired at the close of the 2016-17 academic year. The former CTE Enhancement Grant provided additional non-instructional hourly funding, but it expired at the end of the 2015-16 academic year. There is only \$100 of institutional support for the GIS Department.

In order to grow and support the GIS Department and provide additional employees for a growing GIS market, it is necessary to provide non-instructional hourly pay for faculty and professional experts for outreach and marketing, workshop, curriculum development for service learning and non-credit courses, and online tutorial services.

The GIS Department is expected to grow in coming semesters with the addition of fully online

courses, so that students can earn the GIS Certificate completely online. The on-campus student population is also expected to increase. This will be the result of more focused outreach and marketing and workshop events, as well as implementation of service learning and non-credit (short) courses. As the student population increases, there will be a greater need for online tutorial services for both resident and online students.

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 current GIS EMP document supports non-instructional hourly marketing and outreach, workshop, curriculum development for service learning and non-credit courses, and online tutorial services within Assessment, Department Goals, Challenges and Opportunities, and Action Plan sections. Support for these services is also included within the SP 15 Geography-GIS Efficacy document on pages 11, 12, 15, 29, 34, 35, 36, 37, and 40.

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

Non-instructional hourly services have the potential to increase the FTES, census, FTEF, efficiency, success, and retention for these programs and students. As the total enrollment for the GIS Department increases, demand for online tutoring and workshop services will also increase. In addition, the job market for fields related to GIS is forecast to improve. Non-instructional hourly services can better ensure that SBVC GIS students, including workers already employed within the GIS industry that require additional skills, 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.

The annual cost for non-instructional hourly services is anticipated to be \$7,200, as based on 70 hours (\$49/hr) per fall and spring semester (total of 140 hours for the academic year at a cost of \$6,860) and benefits. It is possible that these costs may decrease over time, as curriculum development and marketing and outreach events mature.

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

Current institutionally supported budgets are insufficient. In addition, grant funding is cyclical and unstable. Lack of funding of this nature will foreclose GIS skill-building, career, and transfer opportunities for online and resident students. Because GIS skills are necessary within such a wide variety of careers (e.g. environmental, business, logistics, law enforcement, military, architecture, and others), students may be deprived of these necessary skills as they enter an increasingly competitive job market.