

# #15

**COMPLETE**

**Collector:** Web Link 1 (Web Link)  
**Started:** Friday, December 13, 2024 4:57:32 PM  
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**Time Spent:** 00:56:13  
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Page 1: Please review the following:

## Q1

Contact Person:

Name	<b>Michelle Garcia</b>
Email Address	<b>michelle.garcia@gcccd.edu</b>

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## Q2

Department:

Biology

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## Q3

Title of Request:

Biology Budget Augmentation

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## Q4

Location of Request:

H-building (Lab prep rooms, annex and 2nd floor laboratory rooms)

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## Q5

Type of Request (Select one):

Miscellaneous: All non-operational requests and requests that do not fall under staffing, technology, or facilities requests are considered other requests. For department operational needs, please discuss with your Deans office. Please specify miscellaneous request:  
The request is to increase the biology budget due to increased cost of all items due to inflation and increased offering of lab sections.

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## Q6

Description of Request: Please provide a description of the supplies, equipment, furniture or other request. When making your request, please be as specific as possible and include information such as make, model, manufacturer, color, quantity, etc.

The Biology Department requests an augmentation of lab supply funding to address the increased costs associated with growing enrollment, program expansion, and inflation. Specifically, the department requires financial support to:

Sustain the Added Section of Bio 230

Bio 230, a core major-level course, includes a lab component with substantial material and equipment costs. The added section has significantly increased access, particularly for Hispanic students, and supports students with scheduling constraints. Without this funding, the department will be unable to continue offering this section, directly impacting underserved populations.

Add a Needed Section of Microbiology

Microbiology, another high-demand lab-intensive course, is essential for students pursuing health-related careers. Adding this section will provide greater access to students in pathways critical to workforce needs. However, the course's lab component carries high costs that cannot be absorbed within the current budget.

Maintain Quality Across Existing Courses

The department has experienced a nearly 30% increase in enrollment since Fall 2022, growing from 576 to 811 students. This growth has heightened demand for lab supplies and equipment, which are critical to ensuring safe, equitable, and high-quality instruction. Rising inflation has further exacerbated these costs.

This funding will support the department's program goals by enabling the continued expansion of access to underserved populations in major-level classes and providing resources necessary to close equity gaps in 100-level biology courses. Additionally, it will sustain innovative scheduling and outreach efforts that have improved student access and success, particularly for marginalized groups.

Without this budget augmentation, the department will face significant barriers in maintaining equitable access to education, which could lead to course cancellations, reduced student success, and setbacks in achieving equity goals. This funding is critical to the department's mission of fostering an inclusive and high-quality learning environment.

Please see attached PDF of an Excel spreadsheet delineating our costs per class section offered and the change in price due to inflation.

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## Q7

Estimated Cost: Estimated cost updated to: \$68,916.64  
(including cadavers)

~~\$60,916.64~~

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## Q8

Please attach quote, if available

**Biology%20Budget%20Cost%20Analysis%20by%20Section.pdf (114KB)**

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**Q9**

Total Cost of Ownership: Your requested item may incur ongoing expenses. What are the ongoing expenses associated with your request? If there are ongoing expenses, please detail how you plan to support these costs with your existing budget by completing the text boxes below.

Initial Cost of Item	<del>\$60,916.64</del>	\$68,916.64
Service Agreements/Warranties	NA	
Maintenance	NA	
Upgrades	NA	
Impacts to Staffing	NA	
Replacement Costs	NA	
Other	NA	
Total	NA	
Amount available in department budget to support this request	NA	
Remaining requested amount	NA	

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**Q10**

Justification of Request: The justification of the request is a key area to focus on. The ROC encourages you to strengthen your request by providing a robust rationale detailing all relevant criteria. When writing the rationale, keep in mind that those reviewing the justification may not be familiar with your department and needs. Providing detailed information and context can help clarify the need for your request. Please select the applicable criteria(s) and provide the details of how the criteria(s) relate to your request.

**Health and safety,**

**Critical need,**

**Program expansion,**

**Impact on student success and access,**

**Innovation,**

**Equity and Antiracism,**

Provided details::

The Biology Department seeks a budget augmentation to address critical financial needs arising from increased enrollment, program expansion, and inflation-driven cost escalation. Our request aligns with several key criteria: health and safety, critical need, program expansion, innovation, impact on student success and access, and equity and antiracism.

**Health and Safety** The rapid increase in student enrollment, from 576 in Fall 2022 to 811 in Spring 2024 (a nearly 30% growth), has created a heightened demand for lab materials, equipment, and supplies. These resources are essential for maintaining health and safety standards in our lab-based courses, which require precise materials to prevent hazards and ensure compliance with safety regulations. Without adequate funding, our ability to maintain these standards is at risk, compromising the learning environment.

**Critical Need** The department's current budget is insufficient to sustain the enrollment growth and increased lab costs due to inflation. For example, the additional section of Bio 230, a core course for Biology Majors, has significantly increased student access but carries a high cost due to its lab-intensive nature. Without a budget augmentation, the department will be forced to cancel this section, directly impacting student access and success. Additionally, the inability to add another needed section of microbiology—a similarly expensive lab course—will limit program capacity and student opportunities.

**Program Expansion and Innovation** The department has expanded course offerings to meet growing student demand for the Biology major and the pre-Allied Health program. Adding a new section of Bio 230 on a different day and time has provided flexibility for students balancing work and family commitments. A third section of Bio 152: Paramedical Microbiology is desperately needed to meet student demand. Each semester, there are enough students on the waitlist for this section to fill two new sections. We currently do not have the funding to be able to add another section of this course. Our program has been expanding since Fall 2022. Our fill rates are over 90%. Our schedule has one of the highest efficiencies on campus. Use of AirTable to coordinate scheduling across MSE

departments has turned streamlined access to required courses. This innovative approach has allowed the department to serve more students while optimizing resource utilization. However, sustaining these expanded offerings requires additional financial support to cover increased operational costs.

**Impact on Student Success and Access** The increased enrollment in Bio 230, particularly among Hispanic students, demonstrates the positive impact of expanding access. However, maintaining and growing these opportunities depends on adequate funding for lab supplies and materials. Without this support, the department will struggle to provide the high-quality education students need to succeed in rigorous, career-aligned programs. Canceling the additional section of Bio 230 or limiting microbiology offerings would create significant barriers for students pursuing Biology Majors and health-related careers.

**Equity and Antiracism** Our expanded offerings have had a measurable impact on historically excluded populations, particularly Hispanic students, whose enrollment in Bio 230 has surged. However, African-American student enrollment, while improving slightly, remains underrepresented. Continued efforts to recruit, retain, and support these students require resources to sustain expanded programs and equitable access to high-quality labs. Investments in additional outreach and tailored support services are essential to achieving the department's commitment to equity and antiracism.

**Conclusion** The Biology Department has demonstrated remarkable enrollment growth and expanded access, particularly for marginalized students. However, the rising costs of lab-based instruction due to inflation and increased enrollment make a budget augmentation critical to sustaining this progress. By securing this funding, the department will uphold its commitment to health and safety, critical needs, program expansion, innovation, student success, and equity. Investing in the department now will ensure continued growth, support for underserved populations, and the ability to meet community and workforce needs in health-related fields.

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**Q11**

Program Goal: Please identify the program goal(s), as stated in your current annual or comprehensive program review, that this request would help your program achieve. Provide a brief explanation of how it would do so.

The requested budget augmentation directly supports the department's goals.

Goal 1: Expanding Access to Underserved Populations in Major-Level Classes

The additional section of Bio 230, a key major-level course, has significantly increased access for students, particularly Hispanic students, by offering flexible scheduling that accommodates diverse needs, such as work and family commitments. This section has enabled students who might otherwise face barriers to enrollment to progress in their educational and career pathways. However, Bio 230 is a lab-intensive course with high operational costs. Without additional funding, this vital section cannot be sustained, limiting access for underserved populations and undermining progress toward this goal.

Goal 2: Reducing Equity Gaps in Retention and Success Rates for Students of Color in 100-Level Biology Courses

The department's commitment to reducing equity gaps is evident in its outreach efforts and expanded course offerings. By increasing enrollment in 100-level biology courses, particularly among African-American and Hispanic students, the department has laid the groundwork for closing retention and success gaps. However, maintaining and scaling these efforts requires sufficient funding to provide the necessary lab materials, supplies, and resources. Additional investments will ensure equitable access to quality education and help bridge the persistent equity gaps that impact students of color.

Alignment of Goals with Funding Request

The requested funding will sustain the growth in enrollment and program offerings that directly contribute to expanding access for underserved populations. It will also support equity-focused initiatives, such as enhanced resources for 100-level courses, targeted outreach, and tailored support strategies to improve retention and success rates for students of color.

By investing in this budget augmentation, the department will be equipped to meet its program goals, enhance student success, and foster a more inclusive and equitable learning environment.

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