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COMPLETE

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Page 1: Please review the following:

Q1

Contact Person:

Name	Miriam Simpson
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Q2

Department:

Physics & Astronomy

Q3

Title of Request:

Physics & Astronomy Budget Increase to offset Sustainable Enrollment Increase and Rising Cost of Supplies

Q4

Location of Request:

H Building, mostly

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::
Budget Increase

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.

We need a budget increase for Physics and Astronomy to offset our enrollment growth and the inflation of supply costs. Enrollment: 279 students (55.83 FTES) in 2018 to 611 students (103.77 FTES) in 2023. We now support over double the number of students in labs but our budget has not changed to reflect this. We propose doubling the budget plus 30-40% to cover inflation costs (see attached screenshot of basic supply costs over time)

Online labs example - Rocket costs

Fall 2021: ~\$2500

Fall 2023: \$3493.14

Rocket kit totals per fiscal year, less rockets, lower enrollment in class. Total cost for experiment was roughly 2500~

Fall 2023 Rocket Kit totals per fiscal year, more rockets, higher enrollment in class

Just supplies from discount rocketry: 2965.77

Launch permit, Balsa Wood, kit bags, craft knives and glue: 527.37

Total cost of the one experiment that is crucial to enrollment in one class: 3493.14

General Supplies:

see attached photo of recurring costs 2020 cost vs today

Current Budgets:

Physics: \$6036

Astronomy: \$2000

Proposed Budgets:

Physics: \$16,000

Astronomy: \$5000

Q7

Estimated Cost:

Additional \$13,000/year

Q8

Please attach quote, if available

Screenshot%202023-12-19%20at%2018.54.46.png (250.9KB)

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.

Respondent skipped this question

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::

Enrollment Growth and Current Budget Constraints: Our enrollment data speaks volumes about the growing interest in our programs. From 2018 to 2023, we witnessed a surge from 279 students (55.83 Full-Time Equivalent Students, FTES) to 611 students (103.77 FTES). This more than doubling of our student body has put unprecedented demands on our resources. Despite this surge, our budgets have remained stagnant, at \$6,036 for Physics and \$2,000 for Astronomy. This discrepancy between student numbers and funding is unsustainable and counterproductive to maintaining the quality of our educational offerings.

Proposed Budget Adjustments: Given these challenges, we propose the following budget revisions: Physics: Increase from \$6,036 to \$14,000 Astronomy: Increase from \$2,000 to \$4,600 This proposal reflects not only the need to accommodate a larger student body but also includes a 15% increment to counter the effects of inflation on supply costs.

Addressing the Inflation in Supply Costs: Inflation has significantly increased the costs of essential supplies, particularly the project kits used in our online labs. These kits are vital for hands-on learning experiences, a core component of our pedagogical approach, especially in an online setting. **Strategic Importance of Online Labs:** Our institution stands out for offering some of the only online lab courses in the state. This uniqueness has been a key driver in attracting enrollments. Moreover, the hands-on experience provided by our lab kits enhances the credibility and educational value of our online courses, safeguarding them against criticism from other institutions that may question the efficacy of online science labs.

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.

This definitely supports our lab re-development goal, but more importantly this increase in enrollment has already happened and is a result of previous goals. We have been getting by on grant money and supplies we bought during COVID, but soon we will not be able to support and sustain our current enrollment and will not be able to run as many labs and we certainly will not be able to continue growing.
