**BUDGET NEEDS ASSESSMENT APPLICATION**

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| Name of Person Submitting Request: | **Jesse Galaviz** |
| Program or Service Area: | **Welding/Inspection** |
| Division: | **Technical** |
| When was the last Program Efficacy document completed? | **2007-2008** |
| What rating was given? | **Continuation** |
| Amount Requested | **$15,000.00** |

1. Provide a rationale for your request.

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| The Welding Department is requesting a budget augmentation in amount of $15, 000. With the rising costs in consumables such as welding electrodes, welding wire, and gases that are in constant use in the Welding Laboratory and the rising cost of replacing parts for equipment  that has been worn out due to constant use or damaged beyond repair. |

1. Indicate how the content of the EMP One-Sheet and latest Program Efficacy Report support this request. How is the request tied to program planning? *(reference the page number(s) where the information can be found on the EMP and Program Efficacy).*

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| The Welding Department received “Continuation“ from the last efficacy report which demonstrates that it is a strong program. The SLO’s are current as well as curriculum and planning. The EMP data (on page 71 of EMP) in the year of 2008-2009 shows a WSCH/FTEF of 605 but our Current EIS show an increase to 626.84 WSCH/FTEF over the past 2 years. The Welding Department has a retention and success rate 91%. The Welding Department will continue to grow with new classes offering Welding Certification in different disciplines. Since the last evaluation the department has added a new certification class and program. The Los Angeles City Light Gauge American Welding Society D1.3 and the Los Angeles City Reinforcing Steel American Welding Society D1.4. |

1. Indicate if there is additional information you wish the committee to consider *(for example: regulatory information, compliance, updated efficiency and/or student success data or planning etc).*

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| The Welding department recently added a New class. This Class gives students the opportunity to earn to 2 Welding Certifications in one semester. This new class is offered because of the revisions done on the Building Codes and Seismic zone areas of California. Also **By offering a class in pipe welding the welding department can meet industry’s needs. At the present time the welding department is working with the American Welding Society on the new welding certifications AWS D.1 6GR and AWS D1.8 seismic. In order for the Welding Department to remain competitive we will need Instructional supplies consisting of Welding gases, Welding Electrodes and a Varity of welding wires.** San Bernardino Valley College Welding Department will lead the way keeping up with the Recent Building Codes revisions and will provide “The High Level of Training” to our Students. |

1. Evaluation of related costs (including any ongoing maintenance or updates) and identification of any alternative or ongoing funding sources. (for example Department Budget, VTEA or Perkins)

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| At the present time the welding program has a general fund of $19,779 and VTEA fund of $16,619 dollars. For the past 5 years money was allocated from the Auto department each year  in the amount of $12,000 dollars due the need for additional funds. At the present time the Auto department will no longer subsidize the welding department. So my concern is that the welding department is already in a deficient of $12,000 dollars. With the rising cost of consumables such as welding electrodes and miscellaneous welding wires and the variety of welding gases I will need increase in the welding department budget. This year alone the cost of gases has increase 15% and the cost of Welding electrodes has increased 10% . With these current increases and my current budget I will not be able to expose students to the current changes that have been implemented in the welding codes. For San Bernardino Valley College Welding department to remain Competitive I am looking to Program Review committee to review my current budget and work with the welding department to continue to offer the necessary training for our students.   |  |  | | --- | --- | | General Fund | $19,779.00 | | VETA | $16,619.00 | | Allocation from Automotive department | $12,000.00 | | Total Budget | $48,398.00 |   2010 -2011 Budget   |  |  | | --- | --- | | General Fund | $19,779.00 | | VETA | $16,619.00 | | Total Budget | $36,398.00 | | Deficit | $12,000 | |

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

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| The Consequences will be that our students will lose out on necessary training and exposure to variety of welding wires that could lead to potential employment. |