

BUDGET NEEDS ASSESSMENT APPLICATION

Name of Person Submitting Request:	Kevin Kammer
Program or Service Area:	Aeronautics
Division:	Applied Tech, Transportation & Culinary Arts
Date of Last Program Efficacy:	2012
What rating was given?	continuation
Amount Requested:	\$10,000.00
Strategic Initiatives Addressed:	Student Success, Technology

Replacement Growth

1. Provide a rationale for your request.

With the reduction of the Perkin's Grant to SBVC by \$100,000, and the allocation of funds based on needy students, 85% SBVC, 15% Crafton being readjusted to **67% SBVC** and **33% Crafton** there has been a very large decrease in funds available for improving and updating CTE programs, including the Aeronautics Department. The Aero Department general fund operations budgets have also been cut by over 20% since the start of the state's fiscal crisis and have not been reinstated. Since that time the cost of instructional supplies, replacement equipment, manuals, memberships, and equipment repair cost has increased considerably, in some cases as much as 30%. Reinstatement and increased support for the program is paramount to ensure equal instructional opportunities.

2. Indicate how the content of the latest Program Efficacy Report and current EMP data support this request. How is the request tied to program planning? (*Reference the page number(s) where the information can be found on Program Efficacy.*)

FTEs has increased 75% over a 6 year period. Page 11, 2011-2012, Program Review document. The current EMP data supports the increase in FTEs showing an increase from 72 to 90, a 25% increase from 08-12.

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

WSCH per FTEF has increased 47% in 5 years. This figure is at a high level and is reaching a peak due to class size limitation in the laboratory environment. With this high number we are achieving a high efficiency without any increase in budget and with the added burden of a budget decrease and cost increase.

4. Evaluation of initial cost, as well as related costs (including any ongoing maintenance or updates) and identification of any alternative or ongoing funding sources (for example Department Budget or Perkins).

The Perkins Grant is an additional funding source for the Department. We are able to identify and prioritize equipment that needs replacement or additional new equipment for expanding technology. These funds cannot be used for consumable supplies that the general budget is required to fund

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

Efficiency numbers will drop, number of students completing program will decrease. The ability to offer a training program that leads to a career for an increasing number of students will decrease.