

BUDGET NEEDS ASSESSMENT APPLICATION

Name of Person Submitting Request:	Manuel Loera/Mark Williams
Program or Service Area:	Collision 0949
Division:	Technical
Date of Last Program Efficacy:	2-28-12
What rating was given?	Continuation
Amount Requested:	\$14,000
Strategic Initiatives Addressed:	Budget Augmentation

Replacement Growth X

1. Provide a rationale for your request.

In 2010, the Collision and Refinishing Department implemented four (4) new curriculums and two (2) new certificates and have seen enormous growth. The department had to add an adjunct instructor to share the 6.4 FTE and yet there were eighty-four (84) students on the waiting list. The Collision and Refinishing Advisory Committee has suggested for three (3) years, that there is a need and that we bring back the Street Rod and Upholstery courses which were cancelled due to budget cuts.

The Collision department has submitted new curriculum to the Curriculum Committee and anticipate adding Street Rod 010, Basic Vehicle Restoration 012 and Auto Upholstery 010 in the Fall 2014.

In order to serve the students in a professional manner, instructional supplies and equipment must be purchased and machines serviced.

A budget of \$4000 each for Street Rod and Vehicle Restoration and \$6000 for Upholstery would be a minimum operating budget.

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.*)

In the 2012 Program Review, page 5, Part 1 : Access states; “The department has looked in to online and hybrid type of courses but with the lab component in each class the department needs explore this issue further to see how it benefits the students and industry.” There is Advisory minutes that document he need for the three hybrid courses.

Efficacy Team Analysis and Feedback: Meets

The rising retention and success rates are discussed, although specific data from the EMP one-sheet would strengthen this discussion. Despite cutbacks, the number of certificates awarded has doubled. It also notes the experimental learning community which paired an automotive course with a reading course was successful enough for the department to want to replicate that model with more courses. The WSCH numbers that are included in this section are irrelevant as that is a measure of productivity, not student success (although it suggests that the department is serving additional students with fewer faculty). The supplemental data was relevant and useful and included short explanations for context. Information about job placement for certificate earners might have been useful to include, if available. Although it is an ambitious endeavor, the Automotive Technology Department should consider exit surveys and longitudinal tracking of

program graduates as a means to gather data about job placement and procurement. •

2013 Educational Master Plan – Assessment:

The Automotive Program data shows increases in enrollment

- The success rates are well above the school average at 79%
- The retention rate is well above the school average at 89%
- Certificates have doubled from the recent lows
- WSCH per FTEF average 444 because of long lab hours
- The FTEF data indicate need for additional full time faculty
- The current data will not improve from this point because of limited space

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.*).

The following are tasks that are from the 2013 Educational Development Department - Occupational Labor Network for Street Rod, Basic Restoration and Upholstery.

Follow supervisors` instructions as to which parts to restore or replace and how much time the job should take.

Review damage reports, prepare or review repair cost estimates, and plan work to be performed. Sand body areas to be painted and cover bumpers, windows, and trim with masking tape or paper to protect them from the paint.

Fit and weld replacement parts into place, using wrenches and welding equipment, and grind down welds to smooth them, using power grinders and other tools.

Prime and paint repaired surfaces, using paint spray guns and motorized sanders.

Remove damaged sections of vehicles using metal-cutting guns, air grinders and wrenches, and install replacement parts using wrenches or welding equipment.

Chain or clamp frames and sections to alignment machines that use hydraulic pressure to align damaged components.

Fill small dents that cannot be worked out with plastic or solder.

File, grind, sand and smooth filled or repaired surfaces, using power tools and hand tools.

Remove upholstery, accessories, electrical window-and-seat-operating equipment, and trim to gain access to vehicle bodies and fenders.

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).

Initial cost of implementing program can be absorbed with the new Departmental Budget.

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

If the new Departmental Budget is denied, then we will have new courses, new curriculum and new certificates and degrees in the College Catalog and Schedule without offering the courses.

