

BUDGET NEEDS ASSESSMENT APPLICATION

Name of Person Submitting Request:	Berchman Kent Melancon
Program or Service Area:	Diesel / Transportation
Division:	Applied Technology
Date of Last Program Efficacy:	Spring 2010
What rating was given?	Continuation
Amount Requested:	\$10,000.00
Strategic Initiatives Addressed:	3.1.1, 4.1.1, 5.2.2, 6.1.1, 6.1.2, 6.1.3

Replacement Growth x

1. Provide a rationale for your request.

SBVC has a reduction of thousands of dollars in Perkins funds in the last six years.
 SBVC Funding % is always less than actual student enrollment %
 –Funding: officially 70% budget (67% in 12-13; 72% in 07-08)
 –Students: SBVC enrolls 77 – 85% of Perkins students (84% median)
 –84% of student receive 70% funding
 The college has just received a huge donation of seven, 2004 Freightliners. These Freightliners are powered with Mercedes engines. The engines will be in the Diesel 021 engine class and the Diesel 024 Engine class. In order to teach these engines the tools must be purchased for an average of \$8000.00

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.*)

The department is expanding to include overhaul of the Mercedes engine and the maintenance course to include flywheel resurfacing and maintenance of manual transmission components. The addition of training involves resurfacing of the flywheel. The machine needed to complete this operation is called a flywheel grinder. In the EMP Diesel 2012 – 2013 data This is one of our program goals to equip the facility to standards set by NATEF. Also purchase adequate number of tools to allow optimal hands on training for all students. There is a 5% increase in the retention rate while the success rate has remained static around 78%. The Action Plan is to request budget to adequately meet the basic minimum facility requirements. In the COE Bus and Truck Technology Occupational Outlook Report, March 2012; In the Inland Empire, this occupation accounted for about 3,200 jobs in 2011, and this employment is projected to increase by only 2% in the next five years. Among the industries of study, General Freight Trucking, Long-Distance, Truckload will create the most job opportunities for truck mechanics and diesel specialists, estimated at 11% over the next five years.

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.*).

Adding this instructional process to the maintenance class will give the student an edge on the other privately owned tech colleges in the area. The training will advance the student in an area where there is a demand for remanufacturer of clutches and components.

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 has been reduced to minimal amounts to where the department is having difficulty replacing broken tools such as worn out jacks, broken wrenches, missing sockets, and air tools that no longer work. These tools must be replaced for a couple of reasons, 1) students safety and teaching proper procedure. The trucks that are just donated to the college will need new tools to remove, assemble and diagnose the trucks in Diesel classes.

Maintenance of 3000.00 per year

Mercedes engine tools cost at a value of 8000.00

There is not enough funding to pay for this machine nor the tools needed to complete the training. I would like to request money be put aside for the spending of this machine and tools for the Mercedes engines.

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

The student will only get the video training and not the hands on training needed to support the program completely. This is not satisfactory training within the industry. A student with this knowledge will broaden his/her chances of getting a job in the industry.