

BUDGET NEEDS ASSESSMENT APPLICATION

Name of Person Submitting Request:	Achala D. Chatterjee
Program or Service Area:	HVAC/R
Division:	Applied Technology, Trans, and Culinary Arts
Date of Last Program Efficacy:	Spring 2011
What rating was given?	Continuation
Amount Requested:	\$10,000
Strategic Initiatives Addressed:	5.2.4

Replacement Growth

1. Provide a rationale for your request.

In 2008 a new course was created for this program. The course is HVAC/R 007, Welding for HVAC/R. The course is a three-unit course with one-hour of lecture and six-hours of lab. When the new course was approved by the Curriculum Committee, the department failed to ask for any funding. The HVAC/R 007 uses welding lab equipment and Welding Department supplies to run the course.

A welding lab class with 6 hours of lab per week costs approximately \$6000 to run.

Prices of commodities, such as copper, is now four times what it was in 2008. The students learn to braze on copper fittings, which are now lot more expensive than they were in 2008.

Oxy-acetylene welding process is predominantly used for HVAC/R. A Union Carbide plant in Kentucky, which was a primary supplier of calcium carbide, blew up catastrophically up in 2011. Since calcium carbide is a key ingredient in production of acetylene, the price of Acetylene has also gone up significantly. It is not possible for the Welding Dept. to continue to support courses in HVAC/R program.

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.*)

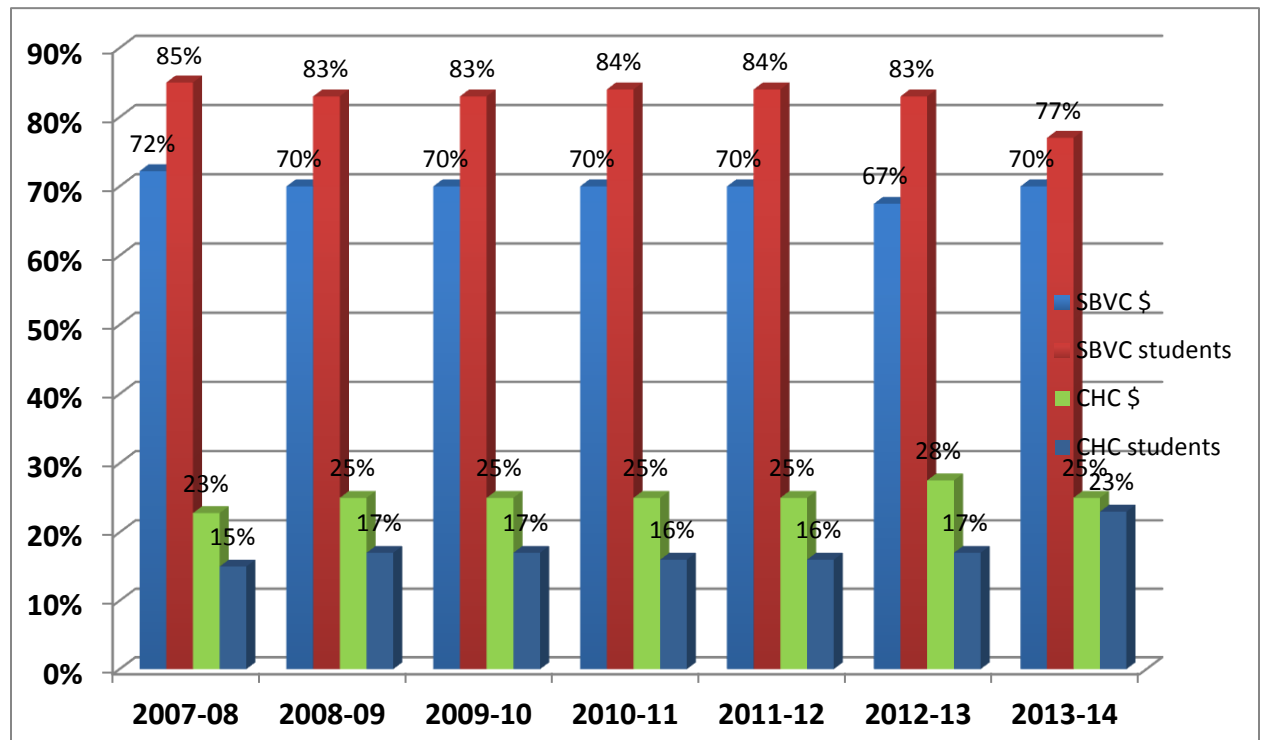
Page 5 of the last efficacy report indicates that the evaluators found the equipment “looked decades old and outdated.” The HVAC Occupational Outlook report for Riverside and San Bernardino County, prepared by the Center of Excellence in April 2760012, “indicate(s) a healthy 5% growth in the year 2011-16” HVAC/Refrigeration Installers and Mechanics accounted for more than 2,760 jobs. By the year 2016, the total job openings are projected to increase by 127 new jobs and 198 replacement jobs. One of the important findings of the study is that non-residential plumbing and HVAC contractor firms will grow by 20%. Thus there is demand for well-trained HVAC/R technicians and it will continue to grow. Thus this program is clearly needed by our community. If the program is needed then it should have adequate budget to support the program.

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.*).

We would like to offer more sections in the program. However in order to offer more sections we would need more budget.

- 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 department has a budget of \$1500, which is not adequate to cover needs of a lab intensive curriculum. Most supplies are obtained through donation and surplus found by adjunct faculty. Currently the department does not have Perkins budget as it does not have a full time faculty who can apply and manage the grant. Even if the department applies for the Perkins money, that is a diminishing source. The state reduced district Perkins budget from \$598,869 to 429,963. The amount of Perkins grant funds that the district receives is based on the number of under-represented vocational students in the district. In 2013-14, SBVC had 77% of the under-represented students and received 70% of the funding. Since the graph was drawn, the district has changed the funding allocation model to 67.5% for SBVC, 27.5% for CHC and 5% for district. The district allocation model does not consider the number of under-represented vocational students at each college though the grant is based on those numbers.



- What are the consequences of not funding this budget request?

The program cannot provide the level and depth of instruction that is necessary for student success without adequate budget.