

BUDGET NEEDS ASSESSMENT APPLICATION

Name of Person Submitting Request:	Todd Heibel
Program or Service Area:	Water Supply Technology (WST)
Division:	Science
Date of Last Program Efficacy:	Fall 2011
What rating was given?	Continuation
Amount Requested:	\$10,000 for Permanent Budget Establishment
Strategic Initiatives Addressed:	Access, Campus Climate and Culture, Institutional Effectiveness, Partnerships, and Student Success

Replacement (replaces cyclical, unstable grant funding) Growth

1. Provide a rationale for your request.

At present, the WST Department does not have a college-funded budget. Instead, the department has relied on grant funding for many years. The problem with this funding mechanism is that grants are cyclical and have a finite lifespan. It is impossible to plan and administer a successful program over the long term without a stable, college-funded budget. This forecloses opportunities for students who wish to pursue necessary, high-paying careers in the water field.

In addition, faculty, classified, and administrative resources are over-taxed in an endless pursuit of grant funding and grant administration. Therefore, the department requests an ongoing, stable, college-funded annual budget totaling \$10,000. The budget would fund the following supplies and activities: (1) bus field trips (\$3,000), (2) tutors (\$3,000), (3) instructional and non-instructional supplies (\$2,000), and (4) mileage and professional society membership for the institution (\$2,000).

Because some of the concepts within Water Supply Technology are best experienced in the field, site visits (field trips) are an integral component of these courses. Tutors are necessary, as the certification exams and water industry require significant mathematical skills. Supplies, including maintenance, are always required to supplement equipment. As a means to maintain industry currency, faculty must attend annual conferences, and faculty are required to perform site visits as a part of the work experience 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.*)

The department does not have a budget provided by the college. It depends on grant money to provide support services for the students. Without a budget, it is difficult for the department to sustain the growth and the quality of the program simultaneously (Efficacy Report, p. 17). As the WST program has grown, enrollments have placed a greater demand on resources, including bus field trips, tutorial support, instructional and non-instructional supplies, and faculty site visits. The students who do not work in the industry do not have exposure and familiarity with some of the hardware and the technical terminology associated with the field. The department is working hard to mitigate this problem with additional field trips and video clips to give exposure to the actual working of water treatment plants (Efficacy Report, p. 9). In addition, department

plans (Efficacy Report, p. 15) to prepare students for water industry careers include on-the-job training so that students can be mentored by older workers before these older workers retire. In order to facilitate this crucial training, it is necessary for SBVC WST faculty to liaison with older, experienced workers on site. Therefore, mileage reimbursement is necessary. Budget establishment is also an integral part of the EMP goals, challenges, and action plan.

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.*).

Field trips and tutorial support can provide additional knowledge and motivation to successfully pass state-level examinations (Efficacy Report, p. 9). Likewise, changing state regulations are often best learned through a combination of classroom and field experiences (Efficacy Report, p. 15).

Glassware, valve and hydrant models, SCADA (supervisory control and data acquisition) models, and ongoing equipment maintenance could be purchased with annual instructional and non-instructional funds. In fact, evolving federal, state, and local regulations, as well as updated curriculum demand instructional and non-instructional funding. Faculty site visits are also required, per work experience program regulations.

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).

At present, the WST Department lacks a stable, college-funded budget. It is currently relying on steadily dwindling grant funds for all expenses. Therefore, it will continue to be necessary to apply for other public and private funding sources, including Perkins grants, unless the college prioritizes and funds a WST budget. The \$10,000 requested would fund at least two, all-day bus field trips, a part-time tutor for fall and spring semesters, limited instructional and non-instructional supplies, and mandated mileage and professional society membership.

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

The water program prepares students for the workforce and for career development and provides training for incumbent (displaced) workers. It provides skills for students who like to work outdoors and with their hands. The program trains workers who want to obtain rewarding, high-paying, stable jobs after one or two years of coursework at SBVC (Efficacy Report, p. 12). If the college does not provide budgetary support for the WST program, then it will be hampered in its efforts to support students and provide a well-trained workforce for the Inland Empire (and beyond). Instead of focusing on the classroom and curricular development to meet ever-changing regulatory and industry needs, faculty will continue to be distracted and over-taxed with ongoing grant maintenance, as well as searching for new grant funding. While the WST Department will continue to incorporate grant funding into its overall mission, its primary focus should be training students for rewarding, high-paying, and necessary careers within the water industry. To reiterate, a stable, college-supported, annual budget should be an integral component of this training and would ensure that our WST students remain among the most competitive within the Inland Empire and all of southern California.