

**BUDGET NEEDS ASSESSMENT APPLICATION**  
**Fall 2015**

Name of Person Submitting Request:	<b>Tarif Halabi</b>
Program or Service Area:	<b>Electricity/Electronics</b>
Division:	<b>Applied Technology, Transportation and culinary arts</b>
Date of Last Program Efficacy:	<b>Spring 2015 Mini Review</b>
What rating was given?	<b>Continuation</b>
Amount Requested:	<b>\$8000.00</b>
Strategic Initiatives Addressed: (See Appendix A: <a href="http://tinyurl.com/l5oqoxm">http://tinyurl.com/l5oqoxm</a> )	3.2,6.1

*Note: To facilitate ranking by the committee, please submit separate requests for each general area of budget augmentation needed. Do not request a lump sum to encompass many different areas.*

One-Time                          Ongoing       

Does program or service area have an existing budget?    Yes        No      
 If yes, what is the amount?    \$7000.00 \_\_\_\_\_

1. Provide a rationale for your request (Please explain clearly the reasons for the need of the budget increase and also state whether this is a new, growth, or restoration request.)

As we have made a markedly strong increase in our enrollments and we have opened more class offerings, our growth has especially relied on updating our equipment and in the process of doing so, we are in constant need of replacement parts, components, software license fees that are increasingly expensive. Our current budget is no-where near sufficient. Licensing fees for our critical software runs around \$4500 annually.

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.*)

Our Current FTEF has reached record highs at 10.46 up from 7.32 within a couple of years which means our program has really expanded. In addition, awarded degrees and certificates are on the rise. All of this is due to Curriculum revamping, equipment updating, and introduction to new simulation software critical to our program. Our curriculums have and continue to be updated to meet the newest standards. All of the above necessitate a budget expansion.

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.*).

Again Student success is rated among the highest on campus while certificate awards and enrollment is up all requiring increased budgets to sustain a highly dependable program upon equipment and parts for laboratory instruction.

4. Evaluate amount requested, as well as related costs (including any ongoing maintenance or updates) and identification of any alternative or ongoing funding sources (*for example, Department, Budget, Perkins, Grants, etc.*).

Additional grants and funding s are being used to purchase larger equipments such as advanced trainers and PLC equipment which are quite expensive. This little Budget Augmentation is merely to support these equipment which uses specialized proprietary software as well as supplies and parts as well as electronic components needed to support the lab intensive courses

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

We will be running out of supplies needed to keep our instructional hands on labs going and licensing fees for important software that is conducive to learning will become obsolete and outdated which will affect students learning skills and will not align students knowledge with the industry standards.