

BUDGET NEEDS ASSESSMENT APPLICATION
Fall 2015

Name of Person Submitting Request:	Tarif Halabi
Program or Service Area:	HVAC/R
Division:	Applied Technology, Trans., and Culinary Arts
Date of Last Program Efficacy:	Spring 2015
What rating was given?	Continuation
Amount Requested:	\$7000.00
Strategic Initiatives Addressed: (See Appendix A: http://tinyurl.com/l5oqoxm)	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? \$1500

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.)

This program is one of the oldest programs at SBVC. It is solely run by part time faculty while it remains a popular and needed program in our community. Also the annual budget has been averaging \$1500 which is quite miniscule with the amount of expenable materials that need to be replenished. The welding metals materials alone total to \$3000.00 annually. We have been able through only grants support this program so the budget request is really critical. In addition, there are lots of parts that need to be replaced because of heavy usage in the labs to maintain the lab stations and equipment and these are costly.

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.*)

This program is 100% taught by part time faculty and is maintaining a 4.82 FTEF. Also success rate is among the highest on campus and the number of certificates awarded are on the rise. This program is an essential part of the division and data shows that there is strong job demand in the inland empire for HVAC technicians. The program is lab intensive as well as equipment intensive and the equipment must be upgraded since it is virtually more than thirty years old. The meager budget increase that we are asking for is just enough to keep the program running and to cover expendable supplies used in laboratory.

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, the EMP indicated an 88% success rate and is among the highest on campus. Expendable supplies are critical to maintaining this heavy hands on training program requiring equipment and supplies.

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.*).

This program has only received Perkins funding in the last two years and our budget was almost next to none. The amount requested will only help us keep the program alive while we are diligently working on additional grant monies to purchase up to date trainers that cost in the tens of thousands.

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

Program will stagnate and enrollment will drop due to not being able to supply the needed necessary tools and equipment to support curriculum.