

BUDGET NEEDS ASSESSMENT APPLICATION
Fall 2015

Name of Person Submitting Request:	Albert Maniaol on behalf of the Machinist Technology Program
Program or Service Area:	Machine Trade
Division:	Applied Technology, Transportation and Culinary Arts
Date of Last Program Efficacy:	Spring 2014
What rating was given?	Continuation
Amount Requested:	\$5,000
Strategic Initiatives Addressed: (See Appendix A: http://tinyurl.com/l5oqoxm)	2.8.10, 2.5.1, 2.6, 2.6.6

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 X No
 If yes, what is the amount? \$3,905

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.)

The program has been allocated a very minimal amount of budget for its equipment repairs and supplies. Since the equipment have been operational for several years (old) and are seldom or have not been maintained at all, they are susceptible to equipment failure and would require frequent service calls. Additional repair budget and supplies are needed to address these foreseeable needs. Currently, the equipment repair and supply costs are supplemented by external funding though grants but will no longer be allowable as they are deemed to be “supplanting.”

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.*)

Student enrollment in the program is being sustained. As the curriculums are enhanced to meet industry standards and new tools/equipment are purchased through grants, the program will again be promoted to recruit new students. The increase in student’s enrollment would require all available equipment to be operational to help in the hands-on learning process of the students.

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.*).

Labor Market Information for our region indicates a demand for logistics (warehousing) and advanced manufacturing which this program has the components to provide our students the necessary skills and competencies for jobs in this emerging industry.

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.*).

The program has been approved to receive \$20,000 from Perkins Grant for equipment upgrade and stipends in enhancing the curriculums. This budget augmentation request should be on-going to sustain the needed equipment repair costs/maintenance and instructional supplies.

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

If any equipment used in the program fails and not repaired in a timely manner, it will delay and greatly affect the practical learning aspects of the students in the program. Student Learning Outcomes for each of the courses may not be attained and efforts to produce a trained workforce will be hampered consequently delaying the attainment of our student's career and educational goals.