

BUDGET NEEDS ASSESSMENT APPLICATION
Fall 2015

Name of Person Submitting Request:	Achala D. Chatterjee
Program or Service Area:	Water Supply Technology
Division:	Applied Technology, Transportation and Culinary Arts
Date of Last Program Efficacy:	Fall 2011 and mini review in spring 2014
What rating was given?	Continuation, continuation
Amount Requested:	\$5,000
Strategic Initiatives Addressed: (See Appendix A: http://tinyurl.com/l5oqoxm)	1.6, 1.9, 1.10.1, 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 No

If yes, what is the amount? N/A

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 WST Department has never received a college-funded on-going yearly budget. Instead, the department has relied on grant funding to provide whatever minimal support it can get for the program or rare one-time funding from the college for the program. The problem with this funding model is that grants are cyclical and have a finite lifespan and a narrow focus defined by the grantee. It is impossible to plan and administer a successful program over a long term without a stable, college-funded budget. The grant funding model or one time funding model, forecloses opportunities for students who wish to pursue necessary, high-paying careers in the water industry. 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 \$5,000. The budget would fund the following supplies and activities: (1) bus field trips (\$1,000) one per year (2) Math workshops (\$200) (3) Calibrate back flow testing equipment once a year (\$1,000) (4) instructional and non-instructional supplies (\$500), and (5) mileage and professional society memberships. (\$500). 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. Workshops 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 local meetings, 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 EMP data shows that the number of students enrolled in the program has fallen in the last two years. The number of sections has grown and thereby the WSCH/FTEF number is unsustainably low. The student success and retention rates have improved and could be contributed to smaller class sizes where instructors can provide more individualized attention in and out of classroom. The field trips are a

valuable tools in improving student success not only in the program and course completion but also in job placements. Effective job placement is our word of mouth advertisement for the program and would aid in increasing the enrollment numbers.

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). In order to increase enrollments, faculty need time and resources to attend industry meetings and conferences and recruit high school students. For student success special workshop support is required. Funding is also needed for 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 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.*).

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. Last year students were placed in work experience in plants in Rancho Cucamonga, Redlands, Yucaipa and San Bernardino.

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 department has been aggressive in applying and getting grants. But grant funding is not a source of routine upkeep and expense. The program has received Perkins grant in the last two years. However, Perkins Grant is not allowed for on-going expense but for expansion, improvement and growth. The tutor is currently paid from Perkins, however that can only be funded for the next year. Then it needs to be funded by the college budget

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

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.