

BUDGET NEEDS ASSESSMENT APPLICATION
Fall 2015

Name of Person Submitting Request:	Albert Maniaol on behalf of the Welding Technology Program
Program or Service Area:	Welding Technology
Division:	Applied Technology, Transportation and Culinary Arts
Date of Last Program Efficacy:	Spring 2015
What rating was given?	Continuation
Amount Requested:	\$10,000
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? \$102,689 (mostly for salary and benefits)

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 bulk of the Welding Technology Department budget is for salary and benefits. The department would like to request a budget augmentation in the amount of \$10,000 to cover the rising costs for the consumable materials (instructional supplies) used in the program including equipment repair costs as needed.

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.*)

Providing adequate supplies and tools in the practical learning process of the welding students will significantly increase their retention and completion rates (student success).

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.*).

SBVC Welding Program is an official Los Angeles City Welding Certification Test site. It also conforms to the American Welding Society (AWS) standards. Maintaining the quality of the program through the needed hands-on applications will increase student's interest and enrollment in the program.

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 receives Perkins Grant funding but is not adequate to replenish instructional (consumables) supplies. Perkins funds cannot be used for “supplanting” and would like to have an on-going budget increase for this program to meet program needs.

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

The “hands-on” projects as delineated in each of the curriculums will have to be deferred and will affect the practical learning aspects of the students in the program.