

BUDGET NEEDS ASSESSMENT APPLICATION
Fall 2016

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:	\$12000
Object Code:	6400,4300,2389
Strategic Initiatives Addressed: (See http://www.valleycollege.edu/about-sbvc/office-of-president/college_planning_documents/documents/strategic-plan-report-working-doc-8-25-15-2.pdf)	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

Are there alternative funding sources? (*for example, Department, Budget, Perkins, Grants, etc.*)

Yes No

If yes, what are they: Perkins (miniscule)

1. Provide a rationale for your request (Give a detailed explanation of why this budget increase is needed.)

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 expendable 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 department/program's latest Efficacy Report and/or current EMP supports this request and how the request is tied to program planning. (*Directly reference the relevant information from your latest Efficacy Report and/or current EMP in your discussion.*)

This program is among the more successful ones 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 any additional information you want the committee to consider (*for example, regulatory information, compliance, updated efficiency, student success data, or planning, etc.*).

Again, the EMP indicated an 90% success rate and is among the highest on campus.

Needs Assessment Applications due: 10/28//2016 (NOON). Attach 2016 EMP for your department/program.

Expendable supplies are critical to maintaining this heavy hands on training program requiring equipment and supplies.

4. Indicate any related costs (including any ongoing maintenance or updates) and department/program plans to support those costs.

This program has only received Perkins funding in the last three 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.