

BUDGET NEEDS ASSESSMENT APPLICATION
Fall 2016

Name of Person Submitting Request:	Miguel Ortiz
Program or Service Area:	Machinist Technology
Division:	Applied Technology, Transportation and Culinary Arts
Date of Last Program Efficacy:	Spring 2015
What rating was given?	Continuation
Amount Requested:	\$10,000
Object Code:	4300.00
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)	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 No

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

Yes No

If yes, what are they: _____ Department Budget and Perkins _____

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

The requested budget augmentation will provide the consumable supplies needed to ensure students are receiving industry recognized training and certifications. The bulk of the Machinist Technology Department budget is for salary and benefits. The Perkins funding is only allowed to be used to improve/grow the program not maintain the program. 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: end mills, drills, reamers, tool bits, grinding wheels, and materials needed for student projects.

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.*)

Without a full time instructor for more than six years Machinist technology has not received its fair share of funding, leaving the program with inadequate amounts of supplies, tools, and equipment. Adequate supplies will also help with students' enrollment once the students see that the program offers the necessary supplies for their success.

3. Indicate any additional information you want the committee to consider (*for example, regulatory information, compliance, updated efficiency, student success data, or planning, etc.*).

The SBVC Machinist Program strives to comply with the National Institute for Metalworking Skills (NIMS) certification standards the program is also in the process of re- accreditation. Maintaining the quality of the program through the needed hands-on applications, by providing the necessary supplies, will increase student's ability to earn industry required certification and higher paying jobs.

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

The requested supplies are an ongoing cost for the Machinist Program. We will continue to do our best to reduce cost as much as possible and partner with our advisory committee to receive donations when available.

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

The "hands-on" projects as described in each of the courses will have to be delayed or left out and will affect the practical learning aspects of the students in the program, as well as, the students' ability to receive high paying jobs due to missing skill sets.