

**BUDGET NEEDS ASSESSMENT APPLICATION**  
**Fall 2017**

Name of Person Submitting Request:	<b>Albert Maniaol</b>
Program or Service Area:	<b>All Programs</b>
Division:	<b>Applied Technology, Transportation and Culinary Arts</b>
Date of Last Program Efficacy:	<b>Not applicable</b>
What rating was given?	<b>Continuation</b>
Amount Requested:	<b>\$350,000</b>
Object Code: <a href="#">Object Codes</a> <a href="#">Object Code Guidelines</a>	<b>Misc.</b>
State specifically how this budget will be used:	<b>Costs that will be incurred to lease off-campus class/lab room spaces and their furnishing of the appropriate furnitures</b>
Strategic Initiatives Addressed: <a href="#">Strategic Directions + Goals</a>	<b>1 and 2</b>

*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.)

We have CTE programs in our Division that have increased enrollments due to several initiatives such as marketing, outreach, concurrent enrollment, updated curriculums and equipment that are now meeting industry standards and job demands. New equipment have been acquired through various external funding sources. Availability of class and lab rooms is becoming a major challenge when adding sections. Since the anticipated plan to construct a new building for the Applied Technology Division will occur 5 – 10 years from now, we would like to explore the possibility of leasing office spaces that will be converted into a lass or lab rooms or multi-purpose rooms to accommodate the projected enrollment growth in some of our programs.

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.)

Increased in enrollment is a trend that is noted in most of our CTE programs.

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

--

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

Annual or monthly lease payments, class/lab room cleaning maintenance, utilities and other costs related to the leased spaces.
--------------------------------------------------------------------------------------------------------------------------------

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

The “growth-mode” of the programs will be impacted as we will not be able to offer new sections of the affected classes to cater to the needs of our students, the community and our regional employers.
----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------