BUDGET NEEDS ASSESSMENT APPLICATION
Fall 2017

Name of Person Submitting Request:	**Mark Williams**
Program or Service Area:	**Collision 0949**
Division:	**Applied Tech.**
Date of Last Program Efficacy:	**2016**
What rating was given?	**Expansion**
Amount Requested:	**$8000**
Object Code:	**4300**
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)	2.5.1, 2.5.1.1, 2.5.2, & 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   X□

Does program or service area have an existing budget?   Yes   □   No   □X

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

                                                  Yes   □   No   □

If yes, what are they: __Perkins_____

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

New courses and technology will support special populations by providing up-to-date technology that is required by Collision and Street Rod industry. The Collision & Refinishing department has doubled in size by adding four new classes, (Estimating 028 & 029, Street Rod 010 and Basic Vehicle Restoration 010 and plans to add Auto Interiors in Fall 2016. With these additional courses and the additional four sections (2- Auto 020 & 2- 022), we have a serious need for additional and continued budget The program desires to add to the 4300 instructional budget so it can maintain adequate material and supplies to keep up with needs of the students.

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.*)

Efficacy Team Analysis and Feedback. Meets the rising retention and success rates are discussed, although specific data from the EMP one-sheet would strengthen this discussion. Despite cutbacks, the number of certificates awarded has doubled. The WSCH numbers that are included in this section are irrelevant as that is a measure of productivity, not student success (although it suggests that the department is serving additional students with fewer faculty). The supplemental data was relevant and useful and included short explanations for context. Information about job placement for certificate earners might have been useful to include, if available. Although it is an ambitious endeavor, the Automotive Technology Department should consider exit surveys and longitudinal tracking.

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 following are tasks that are from the 2013 Educational Development Department -

Occupational Labor Network for Street Rod, Basic Restoration and Upholstery.
Follow supervisors` instructions as to which parts to restore or replace and how much time the job should take. Review damage reports, prepare or review repair cost estimates, and plan work to be performed and body areas to be painted and cover bumpers, windows, and trim with masking tape or pa to protect them from the paint. Fit and weld replacement parts into place, using wrenches and welding equipment, and grind down welds to smooth them, using power grinders and other tools.
Prime and paint repaired surfaces, using paint spray guns and motorized sanders.
Remove damaged sections of vehicles using metal-cutting guns, air grinders and wrenches, and install replacement parts using wrenches or welding equipment.
Chain or clamp frames and sections to alignment machines that use hydraulic pressure to align damaged components.
Fill small dents that cannot be worked out with plastic or solder.
File, grind, sand and smooth filled or repaired surfaces, using power tools and hand tools.
Remove upholstery, accessories, electrical window-and-seat-operating equipment, and trim to gain access to vehicle bodies and fenders.

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

The course offerings have almost doubled in the last few years and the increase in operating expense should reflect the success. The additional funding to the Collision department should be an annual amount funded through the district.

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

If the new Departmental Budget is denied, then we will have new courses, new curriculum and new certificates and degrees in the College Catalog and Schedule without offering the courses.