

BUDGET NEEDS ASSESSMENT APPLICATION
Fall 2017

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:	\$12,000
Object Code:	4300.00
Object Codes Object Code Guidelines	
State specifically how this budget will be used:	Purchase tooling for machine tools tool boxes acquired last year
Strategic Initiatives Addressed: Strategic Directions + Goals	1 and 2

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 increase will provide the supplies needed to ensure students are receiving the training needed to achieve certifications. Most of the Machinist Technology Department budget is for salary and benefits. The department would like to request a budget continuation from the 2016-2017 fiscal year in the amount of \$12,000 to fill the tool boxes with instructional supplies that were purchased last year including: end mills, drills, reamers, tool bits, metrology, and parallels 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.)

As the machinist technology program works to increase the robustness of its curriculum and alignment of the NIMS credentials, tools/supplies are required to teach the skills needed to acquire certifications. Machinist technology has not received much funding, resulting in inadequate amounts of supplies, tools, and equipment. Supplies will help retention and enrollment with students' as the program offers the necessary support 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 required in each of the certifications 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 achieve certifications due to missing skill sets.