

BUDGET NEEDS ASSESSMENT APPLICATION
Fall 2017

Name of Person Submitting Request:	Joshua Milligan
Program or Service Area:	Welding Technology
Division:	Applied Technology, Transportation and Culinary Arts
Date of Last Program Efficacy:	Spring 2017
What rating was given?	Continuation
Amount Requested:	\$10,000
Object Code: Object Codes Object Code Guidelines	564000
State specifically how this budget will be used:	This proposed budget will be used to repair equipment needed to support the success of welding students.
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 augmentation will provide the required support for the welding equipment that requires maintenance and repairs. This will help to ensure students are receiving industry recognized training and certifications. The Welding Technology Department budget does not include any funds for equipment repairs and the Perkins funding is only allowed to be used to improve/grow the program not maintain the program. The department would like to request an ongoing budget augmentation in the amount of \$10,000 to cover the cost of maintaining the equipment required for the proper training and support of the students enrolled in the program.

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.)

The duplicated enrollment went from 326 for the 15-16 year to 463 for the 16-17 year and the FTES went from 49.52 to 67.31 for the same years. This shows a 34.73% increase for the duplicated enrollment and a 30.45% increase in FTES. Because of these significant improvements, one of the major goals for the program's most recent EMP is performing repairs on any equipment that needs it. The program is continuing to sustain an increased growth for the current year and for this to continue successfully and support the needs of the students repairs for the equipment are required. Adequately maintaining the equipment is required to meet the

demands of the lab intensive department and is vital for the practical learning process of the welding students and will help to maintain and improve the high student retention and success. Adequate supplies will also help maintain the department's increased enrollment as the students see that it offers adequate 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 Welding Program is an official Los Angeles City Welding Certification Test site. It also strives to comply the American Welding Society (AWS) standards. Maintaining the quality of the program through the needed hands-on applications is required and by providing the necessary equipment repairs/maintenance, also increases students' 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 budget augmentation for equipment repairs is an ongoing cost for the Welding 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/lab projects in each of the curriculums will have to be deferred and will affect the practical learning aspects of the students in the program which will, in turn, affect the students' ability to receive high paying jobs.