

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	430000
State specifically how this budget will be used:	This proposed budget will be used to purchase instructional supplies 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 consumable supplies needed to ensure students are receiving industry recognized training and certifications. The bulk of the Welding Technology Department budget is for salary and benefits 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 rising costs for the consumable materials (instructional supplies) used in the program including: Welding electrodes, gas regulators, torch tips, nozzles and tips for the wire welding processes, steel, aluminum, stainless steel, gasses, etc. . .

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 increasing funding for instructional supplies. 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, additional

funding is required. Providing adequate supplies and tools required to meet the demands of the lab intensive department 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 supplies for their success. The program's most recent Efficacy review also noted a possible need for increased budget for instructional supplies if enrollment increased as planned. The enrollment has increased faster than anticipated and the budget increase is required faster/sooner than expected.

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 supplies, 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 supplies are 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.