

BUDGET NEEDS ASSESSMENT APPLICATION
Fall 2019

Name of Person Submitting Request:	Albert Maniaol
Program or Service Area:	Across All Division Programs
Division:	Applied Technology, Trans.& Culinary Arts
Date of Last Program Efficacy:	Not applicable
What rating was given?	Not applicable
Amount Requested:	\$20,000
Object Code:	2389.00 / 4500.00 / 5113.00
State specifically how this budget will be used:	Non-instructional Supplies, Repairs, Misc. Services, Division Support
Strategic Initiatives Addressed:	1, 2, 4, 6
Needs Assessment Resources (includes Object Codes & Strategic Initiatives):	https://www.valleycollege.edu/about-sbvc/campus-committees/academic-senate/program-review/needs-assessment.php

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: None (SWP/Perkins are restricted funding that may be perceived as supplanting)

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

Due to a substantial increase in the number of certificate and degree programs offered in our Division to meet industry/employer's job needs, our student census/enrollments have increased including the number of faculty and staff that were recently hired to support the Division's operational needs. However, our Division General Fund budget has remained at a very minimum funding level that will not even support to financially support the day-to-day operational needs such as purchasing office supplies, office equipment and/or repair costs, first-aid cabinets maintenance service to ensure they are equipped with unexpired content, water softener service needed in cleaning tools used in the laboratories and other Division Office's operational needs.

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 Applied Technology Division has increased the number of faculty and staff hired to support the operational needs of the Division. Several new certificate and degree programs have been developed and are currently being offered to meet the industry and employers' job needs which has substantially increased student enrollments/census and the operational needs of the Division.

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 Division has been operating with very minimal operational budget to meet its needs for several years now and categorical funding are sometimes used to supplant the needs but are not allowable expenses for the grants.

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

Division operational costs that need to be supported are: office supplies, replenishment of first-aid kit contents, replacement or repair of office equipment (Scantron machine, ergonomic computer stand, cabinets, office chairs/desks), vendor services - water softener and others.

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

The Division will not be able to adequately provide support and services to address the needs of our faculty, staff and students on a day-to-day basis.