

BUDGET NEEDS ASSESSMENT APPLICATION
Fall 2019

Name of Person Submitting Request:	Denise Knight
Program or Service Area:	Child Development Department
Division:	SSHD&PE
Date of Last Program Efficacy:	Spring 2019
What rating was given?	Continuation
Amount Requested:	\$375
Object Code:	5640
State specifically how this budget will be used:	Repair of Dicut and Laminating Machine
Strategic Initiatives Addressed:	Student Success
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 **X** Ongoing ☐

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

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

Yes **X** No ☐

If yes, what are they: **Department Budget**

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

The Child Development Department has a laminator and two Ellison Dicut machines in need of repair. The dicut machines were used by Child Development students in our curriculum classes to create bulletin boards, manipulates, counters, children's books etc when they were in repair. The use of the machines enhanced the hands on experience provided by the activities introduced by the instructors. Whether the dicuts were used to create signage, games or specific instructions the laminator could then be used to preserve the students work. Once materials were assembled they were then laminated to extend their life.

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.*)

Although there is not a direct correlation between our Efficacy/EMP and the repair of our laminator and dicut machines, there is no doubt that being able to offer access to these types of machines will enhance the instructional program provided by our curriculum classes. It is the aim of the department to provide our students with expanded experiences through the use of a variety of materials, these machines will provide that opportunity.

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 repair of these three machines expands the caliber of projects that our students can produce for their work with young children. The caliber of their projects can enhance their employment prospects as they share their capabilities with future employers.

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

The cost of repairing each dicut machine can run as much as \$75 for parts and another \$50 for labor per machine. This is still cheaper than purchasing two new dicuts machines which can run as much \$700 each. The repair of the educator laminator depending on the parts can run as much as \$300 depending on the parts requiring replacement. The retail cost of replacing the commercial laminator is \$2,000. So repair cost of \$300 is reasonable.

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

Students will not be able to laminate the projects they create in class. The purpose of which is to use with active preschoolers. Non-laminated projects will have limited longevity. The dicut machines lend a professionalism to the students work product. If the machines are not repaired students work will lack the professionalism and appear handmade.