BUDGET NEEDS ASSESSMENT APPLICATION
Fall 2019

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:	**2015**
What rating was given?	**Continuation**
Amount Requested:	**$15,000**
Object Code:	**4300.00**
State specifically how this budget will be used:	**Purchased tooling for computer numerical control (CNC) machine tools for tool boxes previously acquired**
Strategic Initiatives Addressed:	2.8.10, 2.5.1, 2.6, 2.6.6
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.
But

One-Time   □   Ongoing   □x

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   □   No   □x

If yes, what are they: _____

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 computer numerical control (CNC) certifications. Most of the Machinist Technology Department budget is for salary and benefits. The department would like to request a budget continuation from the 2018-2019 fiscal year in the amount of $15,000.00 to fill the tool boxes with instructional supplies that were previously purchased, the amount previously requested was used up for supplies on conventional machine tools 13 lathes and 10 mills and did not include tooling for computer numerical control (CNC) machine tools the requested budget would be used to purchase tool holders for both lathe and mill CNC machine tools including: boring bars, roughing tools, finishing tools, groovers, parters, cat 40 holders, shell mills, profilers, threaders and all carbide inserts required for the previously stated tools 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.)*

The machinist technology program has actively been recruiting special populations and will successfully launch an autism CNC operators' program and machinist apprentice training for the spring 2020 semester. The machinist technology program works to increase the robustness of its curriculum and equipment to support training, more tools will be required as sharing tools slow the learning process. Machinist

technology has not received its fair share of funding, resulting in inadequate amounts of supplies, tools, and equipment. The supplies will help facilitate training and will help retention and enrollment with students' as the program offers the necessary equipment 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 machinist technology program has successfully been awarded funding for various machine tools however most of the funding requested has been awarded lower then requested affecting the ability to purchase supporting tooling and accessories required to properly to teach the full capabilities of each machine tool. 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.

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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. As the machinist technology program acquires CNC tooling future funding requests should decrease as carbide inserts, hardware, and hardware tools will be the only supplies required to maintain the tool holders. We will continue to do our best to reduce cost as much as possible and continued to apply the for related grants 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.