

**BUDGET NEEDS ASSESSMENT APPLICATION**  
**Fall 2019**

Name of Person Submitting Request:	<b>Joshua Milligan / Bryce Cacho</b>
Program or Service Area:	<b>Welding Technology</b>
Division:	<b>Applied Technology, Transportation and Culinary Arts</b>
Date of Last Program Efficacy:	<b>Spring 2019</b>
What rating was given?	<b>Continuation</b>
Amount Requested:	<b>\$25,000</b>
Object Code:	<b>430000</b>
State specifically how this budget will be used:	<b>This proposed budget will be used to purchase instructional supplies to support the success of welding students</b>
Strategic Initiatives Addressed:	1 and 2
Needs Assessment Resources (includes Object Codes & Strategic Initiatives):	<a href="https://www.valleycollege.edu/about-sbvc/campus-committees/academic-senate/program-review/needs-assessment.php">https://www.valleycollege.edu/about-sbvc/campus-committees/academic-senate/program-review/needs-assessment.php</a>

*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, Perkins, and Strong?

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

The Welding Technology program has had an increase of 119.93% since 2015-16 academic year. The duplicated enrollment has had a 70.55% increase in this same time. This amount of growth has put a significant constraint on the budget and has seen no increase. The welding program has relied heavily on its industry partnerships to help meet the needs of students. They have donated thousands of pounds of metal to give students instructional supplies to complete the required lab assignments. This amount of \$25,000 budget increase will help cover the material our industries partners cannot donate: welding electrodes, shielding gas, electrode holders, welding cables, gas regulators, torch tips, welding cables, consumables for gas tungsten arc welding, gas metal arc welding, flux cored arc welding, aluminum, stainless steel, pipe, grinding desk, CNC torch consumables, and many more instructional supplies.

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 Welding Technology program is experiencing a lot of growth. The program in 2015-16 year there was only 49.52 FTES, the 2018-19 year the program grew significantly to 108.91 FTES. The duplicated enrollment went from 326 to 556. This is the largest the welding program has been in the last five years. The program has made significant increases in both the duplicated enrollment and FTES, one of the major goals for the program's most recent EMP is increasing funding for instructional supplies. For this growth to continue successfully supporting

the needs of the students with additional funding is important. Providing adequate supplies and tools required to meet the demands of the lab intensive welding department is vital for the practical learning process of the welding students and will help to sustain the continuing growth. Adequate supplies will also help maintain the department's increased enrollment if the students see that adequate supplies for their success are available. 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 continued to increase faster than anticipated and the budget increase has become a pressing need for the department.

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 Department is an official Los Angeles City Welding Certification Testing site. The department also strives to comply with the American Welding Society (AWS) standards. Maintaining the quality of the program through the needed hands-on applications is required but only possible if the necessary supplies are available. Without the required supplies to successfully support the growth of the program, it will quickly become impossible to prepare students for industry required certifications and in turn higher paying jobs.

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

With this increase of students and course offering the maintenance cost for the equipment has grown. These machines have a lot of consumable parts that are being used up at a faster rate. The program has also purchased over 40 new pieces of equipment to help support this growth and increase cap space. These machines will also need to be supported by the budget. Local industry partners currently donate approximately 90% of the metal that the department uses for training students. The value of these donations are close to the department's entire budget for instructional supplies. The program also participated in a Prop. 39 grant with the goal of decrease emissions and electrical consumption. This led to updating the old welding power source to new inverter technology which has drastically reduced the cost of electricity for the college. With this grant the program was also able to purchase the necessary equipment to use alternate fuels in the lab. This will cut the cost of the more expensive fuels that were being used in the labs.

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

The consequences of not funding this program will have serious effects on the success of students and will have to reduce the number of class offering. This will delay the time it will take students to complete their degree and certificates. Data from The Center of Excellence shows that there will be an estimated 24.6% increase in welding jobs in the Riverside/San Bernardino/Ontario area between 2014-2024 with only a 15.6% increase for California showing a significant demand in our region. Decrease courses and delaying students time to achieve certificates and degrees will not reflect the Mission Statement of the College which is to maintain a culture of continuous improvement and prepare students to enter the workforce by applied degrees and certificates, and to improve the quality of life in the Inland Empire and beyond. The program goals are aligned with the mission statement of the college and would not want to take these steps.