

Budget Change Request Form

Annual Program Review 2013-14

Name of Program: Automotive Technology, Architecture, Construction, Engineering, Electronics Technology, Industrial Drawing, Industrial Technology, Manufacturing Technology, Welding, Woodworking (Engineering and Industrial Technology department)

Instructions:

Identify the FOAPAL and budget amounts of each budget change requested. Five (5) lines are provided, however, additional lines may be inserted.

<i>Fund Code</i>	<i>Org Code</i>	<i>Account Code</i>	<i>Program Code</i>	<i>Activity Code</i>	<i>Location Code</i>	<i>2013-14 Budgeted Amount</i>	<i>2014-15 Requested Amount</i>	<i>Rationale for Budget Change</i>
		GU001	213IET	5690	090100	\$14,000	\$15,200	Increasing need for maintenance due to safety and equipment age (increase of \$1,200)
		GU001	213IET	4310	090100	\$53,387	\$55,700	Increases in supply costs each year, increase in sections of courses that use materials to a greater extent (increase of \$2,313)
		GU001	213IET	5220	090100	\$1,800	\$4,200	Professional development funds that were covered by VTEA grant funding may not be available in the future or could be significantly limited (increase of \$2,400)
		GU001	213IET	6419	090100	\$14,000	\$16,300	Replacement of non-repairable, obsolete, and unsafe equipment cannot be accomplished through grant funding due to permissive use issues (increase of \$2,300)

Additional Information and Comments:

- 1) Inspection/Certification of auto lifts and cranes, and periodic maintenance and inspection of large equipment needs to continue. Our recent safety inspection also identified safety needs that are now being purchased through the department budget.
- 2) In the past, VTEA funding has covered staff development activities. This year, many of those requests are not able to be funded. Only a couple of programs in the department receive grant funding other than VTEA.
- 3) Due to past budget issues, we have not been able to maintain a program of replacement of old, non-repairable, and identified unsafe equipment as we need to do. This will be accomplished on a multiple year period.