**BUDGET NEEDS ASSESSMENT APPLICATION**

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| Name of Person Submitting Request: | **Johnny Kates** |
| Program or Service Area: | **Custodial** |
| Division: | **Administrative Services** |
| When was the last Program Efficacy document completed? | **02/2007** |
| What rating was given? | **Continuation** |
| Amount Requested | **$30,000.00** |

1. Provide a rationale for your request.

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| Prices for custodial supplies and cleaning materials continue to escalate without necessary budget augmentations. The SBVC student population has grown significantly over the past several academic years and existing custodial budgets can no longer adequately support campus cleaning operations. New buildings that have opened over the past several years have added more restrooms and classrooms, intensifying the need for additional supplies and materials. . The custodial supply budget is simply not adequate for this campus community. |

1. Indicate how the content of the EMP One-Sheet and latest Program Efficacy Report support this request. How is the request tied to program planning? *(reference the page number(s) where the information can be found on the EMP and Program Efficacy).*

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| Program Efficacy number 8 - Due to the fact that more new buildings will be added to the campus that have a more complex building system and technology then the old buildings, there will not be enough staff to maintain all the buildings and not enough funds for Custodial supplies due to the fact that prices have risen and all the new dispenser being put into the buildings require paper products that are more expensive. We are working to develop new Custodial cleaning standards for all campus facilities and are also making custodial program modifications to keep up with changing cleaning technology and increased demand for services. |

1. Indicate if there is additional information you wish the committee to consider *(for example: regulatory information, compliance, updated efficiency and/or student success data or planning etc).*

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| More funds for supplies are needed to keep with the increase of prices and the amount of supplies being used. |

1. Evaluation of related costs (including any ongoing maintenance or updates) and identification of any alternative or ongoing funding sources. (for example Department Budget, VTEA or Perkins)

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| The cost of toilet paper cases went from $46.30 in 07/08 to $46.35 in 08/09 and to $55.40 in 09/10. The cost of toilet liners cases went from $65.96 in 07/08 to $81.64 in 08/09 and to $83.08 in 09/10. The cost of brown paper towels cases went from $33.50 in 07/08 to $35.75 in 08/09 and 09/10. The cost of a standard mop case went from $103.00 in 07/08 to $107.23 in 08/09 and $119.00 in 09/10. The cost of floor stripper cases went from $42.17 in 07/08 to $47.23 in 08/09 and to $ 49.12 in 09/10. The total cost of supplies is $ 130,919 for 07/08, $ 134,663 for 08/09 and $149,846 for 09/10. Despite the steady escalation of cleaning and supplies costs, the custodial budget has not been augmented sufficiently due to the recent support budget crisis. |

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

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| We will be unable to maintain San Bernardino Valley College facilities in a clean, safe and well kept manner that helps to make our campus a desirable learning environment. |