**BUDGET NEEDS ASSESSMENT APPLICATION**

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

1. Provide a rationale for your request.

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| Additional funding is necessary to pay for essential A/C, heater, boiler, water, elevator, fire alarms, uniform maintenance agreements, and for all the regulatory permits that SBVC is required to have for generators, air handlers, health permits, etc. The costs of the maintenance agreements and permits have continued to escalate annually with no funding augmentations dating back to 2003/04. The campus was fined in excess of $9,000 during the 2010/11 (current) fiscal year for failing to secure proper operating permits for a campus hot water boiler. |

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 3 - The department supports the student learning environment through the effects of the maintenance staff in maintaining the buildings in a way that is expected by and for a higher learning student environment. |

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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| These maintenance agreements and permits are mandated by state and federal laws and are necessary to maintain the SBVC campus as a safe working and learning environment. Failure to maintain these programs may result in additional fines and forfeitures, up to and including the closure of offending campus facilities and/or equipment. |

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 for maintenance agreements and permits was $121,269 in 07/08, $129,502 in 08/09 and $ 148,257 in 09/10. These cost increases were satisfied by transferring funding out of other essential M&O services. The overall state-of-repair for all of the SBVC facilities has suffered as a result of these funding shortfalls and transfers. It is reasonable to expect that significant increases in fines and forfeitures, as well as permit fees, will continue for the foreseeable future as regulatory agencies use these funds for maintaining their operations during severe 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 safe and well kept manner that helps to make our campus a desirable learning environment. |