**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** |

1. Provide a rationale for your request.

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| Funds are needed to keep up with cost escalation and the increasing volume of maintenance supplies made necessary by the increased campus population. No augmentation has been given to the maintenance department budget since at least the 2004/05 fiscal year, while prices and campus demand have continued to grow annually. It is no longer feasible to augment maintenance budget accounts by transferring badly needed funds from other M&O programs. |

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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| The SBVC campus image and reputation is defined by the way we maintain the campus.. The M&O Department continues to strive to make our campus a safe, clean and hospitable learning facility for students, faculty and staff. Quality educational and support services can only occur in a well maintained environment and our current levels of support funding for M&O programs is no longer sufficient to support those goals. |

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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| Maintenance Supplies spent was $90,163 in 07/08, $ 105,284 in 08/09 and $108,430 in 09/10. Budget challenges that have occurred during the present and past several fiscal years have impacted the amount of funding that was available for M&O operations. This is evident in the relatively minor augmentation between the 08/09 and 09/10 fiscal years. The requested funding will help the M&O Department reduce its maintenance backlog and improve the quality of care given to the campus significantly. |

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. |