

IMMEDIATE NEED REQUEST

2017-18

Approved in Cabinet 5/8/18
Bill Smagin



Requested by: (Unit, Department, Division or Vice President)					
		Date to VP: 8-May-18			
Location	(Fill-in)	Reviewed By (Signature):			
Department or Unit:	Maintenance and Operations	[Signature]		Date to Cabinet: 8-May-18	
Division:	Facilities Planning and Management	[Signature]		Outcome:	
Vice President:	Administrative Services	[Signature]			
Budget Request(s)	Justification for Request(s)	Funds Requested **			Funding
(List in Priority Order)	An "Immediate Need" is a shortfall in funding that, unless funded immediately, could cause a program to cease to function.	Amount	One-time	Ongoing	Approved
1. Increase overtime budget to meet current year needs	The operating budget for Facilities Maintenance and Operations has increased by approximately 6.7% since 2011/2012 (\$9 Million to \$9.6 Million). During that same period, the campus maintainable building area has increased by 22.6% (1.38 Million GSF to 1.7 Million GSF). Maintenance and grounds staffing has not increased during this period. This increased workload is addressed through a combination of efficiency improvements, service contracts, overtime, and short-term hourly workers. Overtime costs in excess of budget and other available funds are forecasted to exceed \$175,000 by the end of the fiscal year. Overtime work includes emergency response to maintain services, project work such as keying new buildings, and work done after hours for student and staff safety.	\$175,000	X		
Account Number(s):	VARIOUS SALARY ACCOUNTS				
2. Increase maintenance budgets for services, supplies and training to meet current year needs	The operating budget for Facilities Maintenance and Operations has increased by approximately 6.7% since 2011/2012 (\$9 Million to \$9.6 Million). During that same period, the campus maintainable building area has increased by 22.6% (1.38 Million GSF to 1.7 Million GSF). Maintenance and grounds staffing has not increased during this period. This increased workload is addressed through a combination of efficiency improvements, service contracts, overtime, and short-term hourly workers. Supplies and services costs in excess of budget and other available funds are forecasted to exceed \$75,000 by the end of the fiscal year. This figure includes \$7,000 to train and certify 2 electricians to maintain campus fire alarm systems. The training will ultimately result in lower costs for fire alarm maintenance contracts.	\$75,000	X		
Account Number(s):	VARIOUS SUPPLY, CONTRACTED SERVICES, and TRAINING ACCOUNTS				

3.	Increase budgets for hourly and short-term substitutes to meet current year needs	<i>The operating budget for Facilities Maintenance and Operations has increased by approximately 6.7% since 2011/2012 (\$9 Million to \$9.6 Million). During that same period, the campus maintainable building area has increased by 22.6% (1.38 Million GSF to 1.7 Million GSF). Maintenance and grounds staffing has not increased during this period. This increased workload is addressed through a combination of efficiency improvements, service contracts, overtime, and short-term hourly workers.</i> Hourly and substitute worker salary expenses in excess of budget and other available funds are forecasted to exceed \$125,000 by the end of the fiscal year. This includes the cost of long-term substitutes covering for staff on industrial accident leave charged to the department hourly worker budgets	\$125,000			
	Account Number(s):	VAROUS HOURLY AND SUBSTITUTE WORKER ACCOUNTS				

**** Please provide documentation to support the amount requested, such as price quotes from vendor, copy of catalog, etc. Also, include any ancillary costs, such as maintenance, annual software upgrades, etc.**