



## Budget Request Form FY2011

*Department should complete one form for each individual request*

**Department:** Becky Gates Children's Center

**Program, Service, or Operation Requested**

*Funding for Emergency Generator*

SSFAB Use Only	
YES	NO

**General Description:**

*The Becky Gates Children's Center is located in an area known for power outages and brown outs. Within the month of September there were 3 in 2 weeks. We are requesting partial funding (40%) to purchase and install a 150 KW Emergency Generator Set to allow the Center to continue to operate without interruption during electrical outages.*

**Request Type:**     Full     Increase     One-Time     Partial/Matching

**General Questions:**

***How does this increase impact students, and what motivated this request (needs, strategic planning, etc.)?***

During power outages, the Center is without air conditioning, lights or refrigeration. We are required by licensing to contact parents to pick up their children if the outage lasts longer than 2 hours. This means student parents are asked to miss class, stop work, discontinue lab research, etc. to pick up their child. We've found it very difficult to contact many of our student headed families when they are in classes or labs and their children are forced to remain in a facility without electricity until an authorized pick up is located.

In addition, the unknown aspect of the duration of a power outage is also a major challenge for the staff, children and families of the Center. There have been occasions when the Center is informed that an outage will last longer than 2 hours and parents are called to pick up their children, only to have the power restored less than 30 minutes after the last child leaves.

Without electricity there is the possibility of food waste due to inadequate refrigeration/freezing. This is also a costly consideration. If we had an emergency generator, parents would not have to endure the inconvenience of unexpected work/class interruptions, children would not be without air conditioning and lights, and the Center could function as usual. Also, due to some of the outages we've had A/C unit failures which resulted in days without air conditioning during the period of ordering and installing a new unit. This occurred twice this summer. While the university is currently covering the replacement and labor cost of the units, we cannot place a value on the cost of having children and staff in rooms without A/C during frequent heat advisory days.

With the recent and additional planned construction of new student family housing across the street from the Center, we are anticipating multiple planned and unplanned power outages during the next few years of construction.

We are asking that the board consider funding 40% of the cost and installation of the generator to match the 40% student usage of the Center. The amount needed is based on a bid submitted to the Center this summer by David Payne, Project Manager at TAMU Utilities. The bid is attached.

**How do other sources of funding (fundraising, sponsorship, membership dues, etc.) been considered? Please explain.**

We recently received a \$50,000 donation from former president Dr. Murano during our ribbon cutting ceremony for the multipurpose building. \$28,000 of the donation will replace the reserves used to cover a previous physical plant bill for repainting in the inside of the Center. Of the \$22,000 remaining, we will use approximately \$12,725 to cover outstanding expenses and work orders on the multipurpose building including the cost of blackout shades needed for presentations, landscaping around the building, and the installation of sound dampening wall board. The remaining amount, approximately \$9,275 will be applied to the cost of the generator. Therefore we anticipate using \$21,913 of our reserves to cover the remaining generator cost.

If we **are** awarded the funds, we will use the balance of the donation, \$9,275, and our reserves, \$42,723, to complete the project. Next year we would place the SSF funds, \$20,800, back into reserves.

If we **are not** awarded these one time funds, we will still need the generator and we would pursue the purchase and installation during the Spring 2010. As stated previously, the amount used from our reserves would be approximately \$42,723.

David Payne, the Project Manager at TAMU Utilities, gave us a status report on having a generator installed at the Center. Since that time, he received a bid for a generator at a savings of about \$7784. I've attached his email citing the savings, the bid from the generator company (Onan) and the project status report.

The project report for purchase and installation totals \$59,782. Minus \$7784 (Onan generator savings) equals \$51,998. 40% of \$51,998 is \$20,800, which is the amount we are requesting.

**Generally, what assessment tools will you use to evaluate this program/service?**

Once the generator is installed, the physical plant will be responsible for maintenance and servicing. We should not see an interruption in electrical service once the project is completed.

**Funding Description:**

	Dollar Amount
<b>Total Estimated Cost</b>	<b>\$51,998.00</b>
<i>Less Estimated Partial/Matching Funds (if applicable)</i>	<i>-\$31,198.00</i>
<b>TOTAL SSFAB INCREASE REQUEST</b>	<b>\$20,800.00</b>

SSFAB Comments/Notes: