

Unit Name:	General Services			
Service is essential to the operation of the college				
Functions performed by unit that are critical/essential to operations of the college	Consequences of not performing service	Legal, regulatory, board policy, contractual citations	Other options for performing service	Why is the service "essential"?
Delivery of sensitive materials to archivist or to shred	Someone else would need to do this work	State law, College policy	The archivist could do this work herself	Conform to State law and college policy
Oversight of pest control	Someone else would need to do this work	Administrative directive	Assign to grounds department	State guideline, college policy to maintain low impacts
Moving furniture for departments/ADA furniture to classrooms	Someone else would need to do this work	ADA laws	Have departments do this work on their own	Efficiency, safety, preservation of furnishings
Emergency calls, clean-up, unlocking doors, dispatched daily	Someone else could be dispatched and, at times, no one to dispatch	Potentially legal ramification e.g. hazardous material clean-up	none	Some of these calls are essential, some are not
Locking and un-locking - early a.m.	Doors would remain locked when students arrive	Administrative directive	Departments open up doors on their own	To assure students and staff have access to buildings at the right time
Trash collection	Unsanitary condition due to overflowing trash	OR-SHE, Department of Health and Sanitation	Contract out service	Clean/sanitary facilities
Collect hazardous materials	Hazardous conditions, unsafe	OR-SHE, Department of Health and Sanitation	Contract out service	Safe hazardous material handling
Custodial duties	Unsanitary conditions	Department of Health and Sanitation	Contract out service	Sanitary conditions particularly restrooms
Functions performed by unit that are not critical to operations of the college	Consequences of not performing service	Legal, regulatory, contractual citations	Other options for performing service	
Assisting trades	High paid labor assistance	none	higher timesheet workers	
Assist in hiring/training new employees	No technical assistance in hiring/no training	Hiring Policy	Another unit could do the hiring	
Surplus property pick-up	No pickups	none	The surplus property person could do this work himself	

Unit Name:	General Services									
Cost of service										
	FY00-01 Actual	FY01-02 Actual	FY02-03 Actual	FY03-04 Actual	FY04-05 Actual	FY05-06 Adopted Budget	FY05-06 Estimated Actual	FY06 Current FTE (Managers & Classified)		
<b>RESOURCES</b>									Managers:	
General Fund Allocation (including transfers from GF)								Classified:	7.5	
Other Revenue (list sources):								Faculty:		
Fees & Charges			933	2,671	269					
Total Resources	-	-	933	2,671	269	-	-			
<b>EXPENDITURES</b>										
<b>Salaries + OPE</b>										
Managers										
Classified			283,278	307,849	318,947	342,440	342,440			
Part-time 04			12,317	10,036	8,058					
Total Salaries + OPE	-	-	295,595	317,885	327,005		342,440			
M&S			22,475	29,169	24,195		21,831			
Capital Outlay				118,175						
Total Expenditures	-	-	318,070	465,229	351,200		364,271			
Revenues minus Expenditures	-	-	(317,137)	(462,558)	(350,931)		(364,271)			
Carryover from Prior Year		-	-	(317,137)	(779,695)		(1,130,626)			
Year-end Balance		-	(317,137)	(779,695)	(1,130,626)		(1,494,897)			

Unit Name:		General Services			
Cost Effectiveness					
Comparator	Annual Cost	Cost Basis	Function	FTE	Notes
Industry Standards (list)					
<a href="#">FMPComparatorData.xls</a>					