

Unit Name:	HVAC Maintenance			
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"?
Maintenance and operation of all of Lane's automation and mechanical systems - HVAC	Equipement failures, IAQ issues	Asset protection - Board policy	contract out services	Potentially closing down buildings - effecting classes
Control room tech/HVAC operations	Downtime, disruption, in some case health hazard issues			
HVAC mechanical tech duties	deterioation of equipment and major equipment loss	Asset protection - Board policy		
Touble calls 24/7	disruptions, equipment failures, inviting harzardous conditions	Asset protection - Board policy		
HVAC system diagnosis	disruptions, equipment failures, inviting harzardous conditions	Asset protection - Board policy		
Implementing energy conservation measures	High energy use, costly utility bills			

Unit Name:	HVAC Maintenance									
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)		
RESOURCES									Managers:	0
General Fund Allocation (including transfers from GF)									Classified:	1.8
Other Revenue (list sources):									Faculty:	0
Total Resources	-	-	-	-	-	-	-	-		
EXPENDITURES										
Salaries + OPE										
Managers										
Classified			102,519	83,157	117,374	132,311	120,715			
Part-time 04			10,718	12,114	148					
Total Salaries + OPE	-	-	113,237	95,271	117,522		120,715			
M&S			119,527	141,270	131,952		118,942			
Capital Outlay										
Total Expenditures	-	-	232,764	236,541	249,474		239,657			
Revenues minus Expenditures	-	-	(232,764)	(236,541)	(249,474)		(239,657)			
Carryover from Prior Year		-	-	(232,764)	(469,305)		(718,779)			
Year-end Balance		-	(232,764)	(469,305)	(718,779)		(958,436)			

Unit Name:	HVAC Maintenance				
Cost Effectiveness					
Comparator	Annual Cost	Cost Basis	Function	FTE	Notes
Industry Standards (list)					
Prevailing wage					
FMPComparatorData.xls					

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Utilization						
Indicator	FY00-01	FY01-02	FY02-03	FY03-04	FY04-05	FY05-06 YTD
Square footage/FTE	373,418	475,361	475,361	475,361	528,179	528,179
Note: the college added significant square footage due to the Bond Project by 2002. With no increase to FTE.						