

Unit Name:		Administrative Office		
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"?
Overall responsibility for maintaining the physical plant	Dilapidating/deteriorating facilities	Board policy - Asset Protection		Asset Protection of the physical plant (facilities and grounds)
Organize department units - assuring needs are being met	In-efficiencies	Board policy - Asset Protection		Effective organization
Implement college policy/procedures and legal requirements	lawsuits	BOLI, Service contracts, DEQ laws, Construction contracts, State and County code compliance, COPPS		Legal obligations
Develop/evaluate performance	poor performance	Administrative directive		
Document management	in-adequate record keeping			
Networking/collaborating with other departemnts	In-efficiencies	College Strategic Directions		
Customer service	un-happy community			

Unit Name:	Administrative Office								
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:	1
General Fund Allocation (including transfers from GF)								Classified:	4
Other Revenue (list sources):								Faculty:	0
Sale of Equipment									
Total Resources	-	-	-	-	-	-	-		
<b>EXPENDITURES</b>									
<b>Salaries + OPE</b>									
Managers			94,265	103,730	112,715	114,249	114,249		
Classified			224,202	242,068	257,654	229,302	209,723		
Part-time 04			15,827	12,795	15,681		10,748		
Total Salaries + OPE	-	-	334,294	358,593	386,050		334,720		
M&S			148,694	143,819	82,296		81,102		
Capital Outlay			5,714		177,139				
Total Expenditures	-	-	488,702	502,412	645,485		415,822		
Revenues minus Expenditures	-	-	(488,702)	(502,412)	(645,485)		(415,822)		
Carryover from Prior Year		-	-	(488,702)	(991,114)		(1,636,599)		
Year-end Balance		-	(488,702)	(991,114)	(1,636,599)		(2,052,421)		

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

Unit Name:	Adminstrative Office					
Utilization						
Indicator	FY00-01	FY01-02	FY02-03	FY03-04	FY04-05	FY05-06 YTD
FTE	2	3	3	3	3	2
Square footage/FTE	373,418	316,076	316,076	316,076	316,076	475,361
Note: the college added significant square footage due to the Bond Project by 2002. With a decrease in FTE -2005.						