

Unit Name:		Special 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"?
Performs varied locksmith duties	More costly solutions to supply keys to staff		Streamline locksmith duties, outsource applicable locksmith duties	Keys are issued every term. Inventory of key is essential.
Assists in door hardware maintenance	Excessive wear to hardware, potentially a loss to capital investment	Asset prtction - Board policy	Assign to another shop	

Unit Name:	Special 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)		
<b>RESOURCES</b>									Managers:	0
General Fund Allocation (including transfers from GF)								Classified:	1	
Other Revenue (list sources):								Faculty:	0	
<b>Total Resources</b>	-	-	-	-	-	-	-			
<b>EXPENDITURES</b>										
<b>Salaries + OPE</b>										
Managers										
Classified			52,037	53,918	56,298	57,978	57,978			
Part-time 04										
Total Salaries + OPE	-	-	52,037	53,918	56,298		57,978			
<b>M&amp;S</b>			(224)	12,404	2,445		10,410			
<b>Capital Outlay</b>										
<b>Total Expenditures</b>	-	-	51,813	66,322	58,743		68,388			
<b>Revenues minus Expenditures</b>	-	-	(51,813)	(66,322)	(58,743)		(68,388)			
Carryover from Prior Year		-	-	(51,813)	(118,135)		(176,878)			
Year-end Balance		-	(51,813)	(118,135)	(176,878)		(245,266)			

Unit Name:	Special Maintenance					
Utilization						
Indicator	FY00-01	FY01-02	FY02-03	FY03-04	FY04-05	FY05-06 YTD
Square footage/FTE	373,418	475,361	950,723	950,723	950,723	950,723
Note: the college added significant square footage due to the Bond Project by 2002. With a decrease to FTE.						