

| Unit Name: Laundry | | | | |
|--|---|---|---|--|
| Service is essential to the operation of the college | | | | |
| 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 | |
| Laundry service for 15 depts. or classes may or may not be critical to the college but is critical to several departments at Lane. | Depts would pay higher costs for laundry service and lose daily turnaround time. | Would end contracts with the U of O and Springfield School District | Departments could outsource these services for a higher costs and lose daily turnaround of laundry for students of dental, culinary, nursing & misc. classes as well as depts. such as custodial and foodservices | |
| The Laundry provides a work place for SES student workers | Would reduce the ability of SES to generate 15 cost effective FTE per year in the Laundry work environment. | | No other option but to lose on-the-job work environment for SES students possibly losing 15 FTE per year | |
| Laundry generates outside revenue for the college | The College would lose outside contract revenue approx.. \$130,000 per year. | | There is a potential for the Laundry to actively seek additional public contracts generating additional revenue to eventually become self-sufficient. (See business plan) | |

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|---|---------------------------|---------------------------|---------------------------|---------------------------------------|-------------------------------|---|---|-------|
| Unit Name: Laundry | | | | | | | | |
| Cost of service | | | | | | | | |
| | FY02-03 Actual | FY03-04 Actual | FY04-05 Actual | FY05-06 Adopted Budget | FY05-06 YTD 3-6-06 | FY05-06 Estimated Actual | FY06 Current GF FTE (Managers & Classified) | |
| RESOURCES | | | | | | | Managers: | 0.189 |
| General Fund Allocation (including transfers from GF) | 109,878 | 136,613 | 205,531 | 209,064 | 193,084 | 209,064 | Classified: | 2.5 |
| Other Revenue (list sources): | | | | | | | Faculty: | 0 |
| Contract Revenue | 130,730 | 135,468 | 130,612 | 132,211 | 61,235 | 126,612 | FY06 Current Non- GF FTE (Managers & Classified) | |
| Capital Outlay | | | 10,576 | 20,000 | 6,700 | 6,700 | | |
| Total Resources | 240,608 | 272,081 | 346,719 | 361,275 | 261,019 | 342,376 | | |
| | | | | | | | Managers: | |
| EXPENDITURES | | | | | | | Classified: | 1 |
| Salaries + OPE | | | | | | | Faculty: | 0 |
| Managers | - | 20,216 | 21,879 | 21,827 | 14,047 | 14,047 | Part-Time 04 | 3 |
| Classified | 151,961 | 138,461 | 148,055 | 191,670 | 94,699 | 142,100 | | |
| Part-time 04 | 31,880 | 36,184 | 40,022 | 39,329 | 28,762 | 43,150 | | |
| Total Salaries + OPE | 183,841 | 194,861 | 209,956 | 252,826 | 137,508 | 199,297 | | |
| M&S | 14,783 | 11,823 | 26,157 | 36,536 | 14,918 | 32,000 | | |
| SES Contract | 27,451 | 19,683 | 32,912 | 33,300 | 11,564 | 25,440 | | |
| Capital Outlay | - | 7,470 | 14,170 | 30,000 | 14,061 | 6,700 | | |
| Total Expenditures | 226,075 | 233,837 | 283,195 | 352,662 | 178,051 | 263,437 | | |
| | | | | | | | | |
| Energy Costs (est./not charged) | | | 39,700 | | | 43,670 | estimate | |
| | | | | | | | | |
| Revenues minus Expenditures | 14,533 | 38,244 | 23,824 | 8,613 | 82,968 | 78,939 | | |
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| Unit Name:Laundry | | | | | | |
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| Cost Effectiveness | | | | | | |
| | | | | | | |
| Comparator | Annual Cost | Cost Basis | Function | | FTE | Notes |
| Outsourcing (list options) | | | | | | |
| CML/CULINARY ARTS | \$ 30,115 | | pick up/delivery, wash, fold,iron | | | All Services to Lane Departments are paid through the General Fund allocation. There are no charges to individual departments. |
| PE/FITNESS CENTER | \$ 122,578 | | pick up/delivery, wash, fold | | | |
| FOODSERVICES | \$ 32,021 | | pick up/delivery, wash, fold | | | |
| DENTAL, NURSING, CLINIC, CUSTODIAL, AUTO, DIESEL, SCIENCE,MISC | 7,525 | | pick up/delivery wash, fold | | | |
| Cost Effectiveness | | | | | | |
| | | | | | | |
| Function | Annual GF Cost | Annual Benefit/Savin | Notes | | | |
| Laundry Services to all departments | \$ 216,107 | \$ 53,124 | Without the L.C.C. Laundry it would cost an additional 25% to Lane departments to outsource these services. | | | |

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| Unit Name:Laundry | | | | | | |
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| Utilization | | | | | | |
| | | | | | | |
| Indicator | FY00-01 | FY01-02 | FY02-03 | FY03-04 | FY04-05 | FY05-06 YTD |
| CML (lbs. per year) | | | 4,380 | 14,340 | 26,805 | |
| Cafeteria (lbs. per year) | | | 14,850 | 16,765 | 32,020 | |
| Physical Ed (lbs. per year) | | | 164,960 | 155,960 | 122,578 | |