

Unit Name:		Specialized Support Services		
Services supporting 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"?
Generates approx.100 cost effective FTE per yr. through direct instruction. *(see attached)	*			
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	
Provides cost effective labor through student/worker crews to college departments.	Recycling, Laundry, Food Ser. and other departments would have to pay more for labor.	Labor contract could require Union wages be paid to workers who replace SES students/workers.	College could contract out for the services these departments provide to avoid L.C.C. Union labor costs but it would still cost more than contracting with SES.	College now controls quality of these services and could use these departments to generate additional revenue. #NOTE: While these services may or may not be critical to the college, they are essential for the operation of the departments that use them.

<b>Unit Name: Specialized Support Services</b>										
<b>Cost of service</b>										
	<b>FY00-01</b>	<b>FY01-02</b>	<b>FY02-03</b>	<b>FY03-04</b>	<b>FY04-05</b>	<b>FY05-06</b>	<b>FY05-06</b>	<b>FY05-06</b>	<b>FY06 Current GF</b>	
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>YTD 3-6-06</b>	<b>Estimated</b>	<b>FTE (Managers &amp; Classified)</b>	
<b>RESOURCES</b>						<b>Budget</b>		<b>Actual</b>		
General Fund Allocation (including transfers from GF)	86,778	104,510	91,889	104,124	112,176	114,371	118,960	118,960	Managers:	0.51
Other Revenue (list sources):									Classified:	1
State Grant Revenue	624,635	626,922	633,574	650,821	662,309	723,795	434,250	697,216	Faculty:	0
Sale of Food/Paper/Goods	50,606	41,548							Part time 04	0
Contract Revenue	182,568	170,852	164,674	139,646	159,015	240,000	54,379	148,418	<b>FY06 Current Non-GF FTE (Managers &amp; Classified)</b>	
Capital Outlay	11,518	37,437			31,945*		2,886	2,886	Managers:	0.301
<b>Total Resources</b>	<b>956,106</b>	<b>981,269</b>	<b>890,137</b>	<b>894,591</b>	<b>965,445</b>	<b>1,078,166</b>	<b>610,475</b>	<b>967,480</b>	Classified:	11
									Faculty:	0
									Part time 04	24
<b>EXPENDITURES</b>										
<b>Salaries + OPE</b>										
Managers	88,256	93,143	74,674	84,582	91,918	115,972	60,465	90,697		
Classified	597,782	456,119	467,439	417,807	426,197	417,564	295,270	442,900		
Part-time 04	9,719	207,041	140,514	204,521	260,337	375,703	180,123	254,400		
SES client wages	146,331	115,171	157,383	139,182	141,590		80,714	141,071		
Total Salaries + OPE	842,088	871,474	840,010	846,093	920,042	909,239	616,572	929,068		
<b>M&amp;S</b>										
M&S	64,924	55,427	32,783	23,303	36,841	252,678**	12,477	19,754		
Staff Travel/Development	12,290	16,230	10,693	12,138	10,278	11,000	5,860	8,679		
Rents & Leases	24,000	26,670	21,120	26,670	13,335	4,300	5,088	7,632		
Total M&S	101,213	98,328	64,596	62,111	60,454	267,978	23,425	36,093		
<b>Capital Outlay</b>	12,918	37,437	-		61,156*		2,886	2,886		
<b>Total Expenditures</b>	<b>956,219</b>	<b>1,007,239</b>	<b>904,606</b>	<b>908,204</b>	<b>1,041,652</b>	<b>1,177,217</b>	<b>642,883</b>	<b>968,047</b>		
<b>Revenues minus Expenditures</b>	<b>(113)</b>	<b>(25,970)</b>	<b>(14,469)</b>	<b>(13,613)</b>	<b>(76,207)</b>	<b>(99,051)</b>	<b>(32,408)</b>	<b>(567)</b>		
* \$29,211 in FY05 capital expenditure costs for SES remodel not reimbursed by General Fund										
** FY05-06 M&S budget inflated to cover potential loss per Budget Analyst										

<b>Unit Name: Specialized Support Services</b>						
<b>Cost Effectiveness</b>						
Comparator	Current Annual Cost	Comparator Annual Cost	Cost Basis	Function	FTE	Notes
<b>Laundry</b>						
Outsource Laundry Folding Services	\$ 33,628	\$ 107,693	\$ .50/pound x 215,385 pounds/year	Folding laundry items for PE, food services, CML, the dental program and outside contracts.	N/A (by pound)	
Hire Full-Time Employees to Perform Laundry Folding Services	\$ 33,628	\$ 110,623	3.5 FTE, level 4, step 1 laundry employees x \$20,550.40/year + 53.8% OPE	Folding laundry items for PE, food services, CML, the dental program and outside contracts.	3.5	
<b>Recycling</b>						
Outsource Recycling Paper Collection Services	\$ 30,026	\$ 51,480	LCC Sustainability Office study - 2005.	Collect all recycled paper on campus.	N/A (fixed quote)	
Hire Full-Time Employees to Perform Recycling Paper Collection Services	\$ 30,026	\$ 71,115	2.25 FTE, level 4, step 1 custodians x \$22,363/year + 53.8% OPE	Collect all recycled paper on campus.	2.25	
<b>Food Services</b>						
Outsource Food Services Bussing, Dishwashing and Stocking Services	\$ 42,778	\$ 67,454	Source: Oregon Temporary Services. 3 contract employees x \$10.81/hour x 2,080 hours/year.	Provide bussing, dishwashing and stocking services for the cafeteria from 8:00 a.m. to 6:00 p.m.	3	
Hire Full-Time Employees to Perform Food Services Bussing, Dishwashing and Stocking Services	\$ 42,778	\$ 89,157	3 FTE, level 3, step 1 food service employees x \$19,323.20/year + 53.8% OPE	Provide bussing, dishwashing and stocking services for the cafeteria from 8:00 a.m. to 6:00 p.m.	3	
<b>Cost Effectiveness</b>						
Function		Annual GF Cost	Annual Benefit/Savings	Notes		
Cost per FTE		\$1,277 per FTE	\$X (amount of reimbursement per FTE) - \$1,277=+ \$X	This cost per FTE is the average over the last three years and includes all cost, including budget deficits.		
Generate over \$600,000 in grant rev. per yr. to support the direct instruction and individual training of students with intensive needs.				Over 70 students per year would not receive training at Lane, and over 34 staff would be laid off. This service allows the College to diversify it's teachings and improve the quality of lives of individuals with disabilities.		

<b>Unit Name: Specialized Employment Services</b>						
<b>Utilization</b>						
<b>Indicator</b>	<b>FY00-01</b>	<b>FY01-02</b>	<b>FY02-03</b>	<b>FY03-04</b>	<b>FY04-05</b>	<b>FY05-06 YTD</b>
SES has had 100% utilization and currently has a waiting list to enter the program	136 FTE	99.4 FTE	97.7 FTE	90 FTE	110.4	108 FTE (est.)