

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
Maintenance and operation of all of Lane's automation and mechanical systems - HVAC	Equipment failures, IAQ issues	Asset protection - Board policy	contract out services
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		
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 perfo
Additional duties due to elimination of the plumbing unit	System/equipment failures	Asset Protection - Board Policy	

Why is the service "essential"?
Potentially closing down buildings - effecting classes
forming service

Unit Name:	HVAC Maintenance									
Cost of service										
	FY00-01 Actual	FY01-02 Actual	FY02-03 Actual	FY03-04 Actual	FY04-05 Actual	FY05-06 Actual	FY06-07 Adopted Budget	FY06-07 Estimated Actual	FY07 Current FTE (Managers & Classified)	
RESOURCES									Managers:	0
General Fund Allocation (including transfers from GF)									Classified:	2
Other Revenue (list sources):									Faculty:	0
Total Resources	-	-	-	-	-	-	-	-		
EXPENDITURES										
Salaries + OPE										
Managers										
Classified			102,519	83,157	117,374	121,988	141,057	127,842		
Part-time 04			10,718	12,114	148					
Total Salaries + OPE	-	-	113,237	95,271	117,522	121,988	141,057	127,842		
M&S			119,527	141,270	131,952	124,770	147,840	147,840		
Capital Outlay										
Total Expenditures	-	-	232,764	236,541	249,474	246,758	288,897	275,682		
Revenues minus Expenditures	-	-	(232,764)	(236,541)	(249,474)			(275,682)		
Carryover from Prior Year		-	-	(232,764)	(469,305)			(718,779)		
Year-end Balance		-	(232,764)	(469,305)	(718,779)			(994,461)		

Unit Name:	HVAC Maintenance					
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.						