

Unit Name:		Housekeeping		
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"?
Pathogen (germ) control	Unhealthy environment	OR-OSHA, Health Department	contract out services	If pathogens or germs are not controlled students, staff and the public can be exposed to sickness. College custodians maintain a healthy environment for the college community
Asset protection	Building components such as carpet and hard floors can deteriorate faster than designed	Asset protection - Board policy	contract out services	Potential loss of investment if not attended to.
Trash removal	un-sightly environment, odors, pathogen buildup, potential damage to floors, pest problems	OR-OSHA, Health Department	contract out services	Control of pathogens, rodents etc.
Restroom sanitation	Unhealthy environment, odors, pathogens, cross contamination	OR-OSHA, Health Department	contract out services, enlist student workgroups	If pathogens or germs are not controlled students, staff and the public can be exposed to sickness. College custodians maintain a healthy environment for the college community
Contribute to the prevention of indoor air quality issues	Sick building that could potentially cause illness to staff, students, public	OR-OSHA, Health Department, administrative directive	contact out services	Prevent complaint that can become very serious and costly
Sweeping, mopping, dusting	Poor air quality, dirt, hazardous floors	Health department	contract out services	Prevent complaint that can become very serious and costly
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	
Over the years the Housekeeping department has eliminated non-essential function and continues to evaluate the program for any non essential function. Basically, there is nothing that we do that is not essential.				

<b>Unit Name:</b>	<b>Housekeeping</b>								
<b>Cost of service</b>									
	<b>FY00-01 Actual</b>	<b>FY01-02 Actual</b>	<b>FY02-03 Actual</b>	<b>FY03-04 Actual</b>	<b>FY04-05 Actual</b>	<b>FY05-06 Actual</b>	<b>FY06-07 Adoped Budget</b>	<b>FY06-07 Estimated Actual</b>	<b>FY07 Current FTE (Managers &amp; Classified)</b>
<b>RESOURCES</b>									Managers: 0
General Fund Allocation (including transfers from GF)									Classified: 22
Other Revenue (list sources):									Faculty: 0
<b>Total Resources</b>	-	-	-	-	-		-	-	
<b>EXPENDITURES</b>									
<b>Salaries + OPE</b>									
Managers									
Classified			941,703	914,864	1,018,939	985,768	963,075	976,949	
Part-time 04			16,514	51,627	8,997	5,663			
Total Salaries + OPE	-	-	958,217	966,491	1,027,936	991,431	963,075	976,949	
<b>M&amp;S</b>			89,370	90,061	83,417	88,867	105,298	105,298	
<b>Capital Outlay</b>						5,223			
<b>Total Expenditures</b>	-	-	1,047,587	1,056,552	1,111,353	1,085,521	1,068,373	1,082,247	
<b>Revenues minus Expenditures</b>	-	-	(1,047,587)	(1,056,552)	(1,111,353)			(1,082,247)	
Carryover from Prior Year		-	-	(1,047,587)	(2,104,139)			(3,215,492)	
Year-end Balance		-	(1,047,587)	(2,104,139)	(3,215,492)			(4,297,739)	

<b>Unit Name:</b>	<b>Housekeeping</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 Actual</b>	<b>FY 06-07</b>
Gross square foot of area cleaned per custodian	31,118	36,566	36,566	36,566	38,028	39,613	43,214
Note: the college added significant square footage due to the Bond Project by 2002. Increased FTE from 24 to 26 FY 02/03							
Note: FTE dropped to 25 FY 04/05 - dropped to 24 FY05/06. FY 06/07 FTE dropped to 22.							