

Unit Name:		Mechanical Maintenance - Plumbing		
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"?
Installation of Plumbing fixtures e.g. sinks, toilets, drinking fountains	Limited capital improvement			
Maintenance of all of Lane's Plumbing systems - fixtures valves, piping	System failures, major maintenance issues	Asset protection - Board policy		
24 hour a day on call	Potential system failures - loss of capital investment, shut downs	Asset protection - Board Policy		
Maintain plumbing records	In-adequate records loss of information			
Maintain Fire extinguisher systems and building fire sprinkler systems	Potential fire, loss of assets	Asset protection - Board policy, Fire Code		
Support Laundry and Kitchen activity units - equipment	Potential Loss	Asset protection - Board Policy		

Unit Name:		Mechanical Maintenance - Plumbing							
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:
General Fund Allocation (including transfers from GF)									Classified:
Other Revenue (list sources):									Faculty:
Total Resources	-	-	-	-	-	-	-	-	
EXPENDITURES									
Salaries + OPE									
Managers									
Classified			112,614	118,905	112,116	127,680			
Part-time 04									
Total Salaries + OPE	-	-	112,614	118,905	112,116	127,680			
M&S			45,667	63,720	34,872	30,956	36,680	36,680	
Capital Outlay									
Total Expenditures	-	-	158,281	182,625	146,988	158,636	36,680	36,680	
Revenues minus Expenditures	-	-	(158,281)	(182,625)	(146,988)			(36,680)	
Carryover from Prior Year		-	-	(158,281)	(340,906)			(487,894)	
Year-end Balance		-	(158,281)	(340,906)	(487,894)			(524,574)	

Unit Name:	Mechanical Maintenance - Plumbing				
Cost Effectiveness					
Comparator	Annual Cost	Cost Basis	Function	FTE	Notes
Outsourcing (list options)					
Ready Roto/Chapman's Plumbing	\$153,920	\$74/hr	Plumbing	1	Licensed Plumber
Industry Standards (list)					
Prevailing wage	\$102,502	\$49.28/hr	Plumbing	1	Plumber only
FMPComparatorData.xls					
Cost Effectiveness					

Unit Name:		Mechanical Maintenance - Plumbing				
Utilization						
Indicator	FY00-01	FY01-02	FY02-03	FY03-04	FY04-05	FY05-06 YTD
Note: FTE in this unit was eliminated FY 06/07. M&S is allocated to fill in.						