

Unit Name:		Motorpool		
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"?
Provide transportation to Faculty, Administration and Classified staff for trips off campus	More costly rental options or use of personal transportation.		Rental or use of personal vehicles	Cost savings
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	

Unit Name:	Motorpool							
Cost of service								
	FY00-01 Actual	FY01-02 Actual	FY02-03 Actual	FY03-04 Actual	FY04-05 Actual	FY05-06 Actual		FY06 Current FTE (Managers &
RESOURCES								Managers:
General Fund Allocation (including transfers from GF)	22,911	25,802	-	16,402		10,000		Classified:
Other Revenue (list sources):	63,941	65,543	53,919	60,659	46,290	63,382		Faculty:
User chages & Misc. revenue	3,669				4,002	2,989		
Total Resources	90,521	91,345	53,919	77,061	50,292	76,371	-	
EXPENDITURES								
Salaries + OPE								
Managers								
Classified	25,552	18,475						
Part-time 04	10,417	8,321	12,285	4,006				
Total Salaries + OPE	35,969	26,796	12,285	4,006	-		-	
M&S	52,348	44,809	50,395	35,670	31,016	31,812		
Capital Outlay	55,725	14,798	16,500	41,224		23,209		
Total Expenditures	144,042	86,403	79,180	80,900	31,016	55,021	-	
Revenues minus Expenditures	(53,521)	4,942	(25,261)	(3,839)	19,276	21,350	-	
Carryover from Prior Year	75,220	21,699	26,641	1,380	(2,459)	16,817		
Year-end Balance	21,699	26,641	1,380	(2,459)	16,817	38,167		
FY03-04 16,402 = for capital outlay								
FY05-06 10,000 = for capital outlay								

Unit Name:		Motorpool			
Cost Effectiveness					
Comparator	Annual Cost	Cost Basis	Function	FTE	Notes
Outsourcing (list options)					
State Motorpool Rental		\$20/day + fuel cost	sedan		estimated fuel cost = \$.15/mile
		\$26/day + fuel cost	12 pass. Van		estimated fuel cost = \$.30/mile
Enterprise Corporate					
Other OCC Schools (list)					
Industry Standards (list)					
Other (list)					
personal reimbursement	\$225.50/500 miles	\$.445 per mile			sedan
Lane	\$200/ 500 miles	\$.40 per mile			sedan - includes fuel cost
Cost Effectiveness					
Function	Annual GF Cost	Annual Benefit/Savings	Notes		