

Unit Name:		Administrative Office		
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"?
Overall responsibility for maintaining the physical plant	Dilapidating/deteriorating facilities	Board policy - Asset Protection		Asset Protection of the physical plant (facilities and grounds)
Organize department units - assuring needs are being met	In-efficiencies	Board policy - Asset Protection		Effective organization
Implement college policy/procedures and legal requirements	lawsuits	BOLI, Service contracts, DEQ laws, Construction contracts, State and County code compliance, COPPS		Legal obligations
Develop/evaluate performance	poor performance	Administrative directive		
Document management	in-adequate record keeping			
Networking/collaborating with other departments	In-efficiencies	College Strategic Directions		
Customer service	un-happy community			

Unit Name:		Administrative Office									
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:	1
General Fund Allocation (including transfers from GF)									Classified:	3	
Other Revenue (list sources):									Faculty:	0	
Sale of Equipment											
Total Resources	-	-	-	-	-	-		-			
EXPENDITURES											
Salaries + OPE											
Managers			94,265	103,730	112,715	119,152	122,923	122,923			
Classified			224,202	242,068	257,654	207,663	190,907	190,907			
Part-time 04			15,827	12,795	15,681	10,748					
Total Salaries + OPE	-	-	334,294	358,593	386,050	337,563	313,830	313,830			
M&S			148,694	143,819	82,296	85,689	101,533	101,533			
Capital Outlay			5,714		177,139						
Total Expenditures	-	-	488,702	502,412	645,485	423,252	415,363	415,363			
Revenues minus Expenditures	-	-	(488,702)	(502,412)	(645,485)			(415,363)			
Carryover from Prior Year		-	-	(488,702)	(991,114)			(1,636,599)			
Year-end Balance		-	(488,702)	(991,114)	(1,636,599)			(2,051,962)			

Unit Name:		Administrative Office			
Cost Effectiveness					
Comparator	Annual Cost	Cost Basis	Function	FTE	Notes
Industry Standards (list)					
FMPComparatorData.xls					

Unit Name:	Adminstrative Office					
Utilization						
Indicator	FY00-01	FY01-02	FY02-03	FY03-04	FY04-05	FY05-06 YTD
FTE	2	3	3	3	3	2
Square footage/FTE	373,418	316,076	316,076	316,076	316,076	475,361
Note: the college added significant square footage due to the Bond Project by 2002. With a decrease in classified staff - FTE - 05/06.						