

Unit Name:		Painting 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 painting of all painted surfaces at all of Lane's facilities	Deterioation of structures, siding, handrails, equipment,	Asset protection - Board policy	contract out services
Maintenance of interior finishes	unsightly conditions, deterioration	Asset protection - Board policy	
Refinishing casework and furnishings	unsightly conditions, deterioration	Asset protection - Board policy	
Drywall finishes - tape and mud	More costly alternatives		
Application of industrial finishes	Health hazards, safety vioaltions	OR-OSHA	

Why is the service "essential"?

Unit Name:		Painting 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	FY0607 Current FTE (Managers & Classified)
RESOURCES									Managers: 0
General Fund Allocation (including transfers from GF)									Classified: 3
Other Revenue (list sources):									Faculty: 0
Total Resources	-	-	-	-	-		-	-	
EXPENDITURES									
Salaries + OPE									
Managers									
Classified			169,700	166,219	158,820	188,982	190,622	190,622	
Part-time 04				13,706	32,149				
Total Salaries + OPE	-	-	169,700	179,925	190,969	188,982	190,622	190,622	
M&S			14,735	7,316	542	8,267	9,796	9,796	
Capital Outlay									
Total Expenditures	-	-	184,435	187,241	191,511	197,249	200,418	200,418	
Revenues minus Expenditures	-	-	(184,435)	(187,241)	(191,511)			(200,418)	
Carryover from Prior Year		-	-	(184,435)	(371,676)			(563,187)	
Year-end Balance		-	(184,435)	(371,676)	(563,187)			(763,605)	

[illegible]