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|---|---|---|---|--|
| Unit Name: | | Special 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 | Why is the service "essential"? |
| Neccesary door locks and key systems maintenance | Equipment failures | Asset protection - Board policy | | |
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|---|-------------------|---------------------|-------------------|-------------------|-------------------|-------------------|------------------------------|--------------------------------|--|
| Unit Name: | | Special 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 | FY07 Current FTE (Managers & Classified) |
| RESOURCES | | | | | | | | | Managers: 0 |
| General Fund Allocation (including transfers from GF) | | | | | | | | | Classified: 0 |
| Other Revenue (list sources): | | | | | | | | | Faculty: 0 |
| | | | | | | | | | |
| | | | | | | | | | |
| Total Resources | - | - | - | - | - | | | | |
| EXPENDITURES | | | | | | | | | |
| Salaries + OPE | | | | | | | | | |
| Managers | | | | | | | | | |
| Classified | | | 52,037 | 53,918 | 56,298 | 62,267 | | | |
| Part-time 04 | | | | | | | | | |
| Total Salaries + OPE | - | - | 52,037 | 53,918 | 56,298 | 62,267 | | | |
| M&S | | | (224) | 12,404 | 2,445 | 10,157 | 12,035 | 12,035 | |
| Capital Outlay | | | | | | | | | |
| Total Expenditures | - | - | 51,813 | 66,322 | 58,743 | 72,425 | 12,035 | 12,035 | |
| Revenues minus Expenditures | - | - | (51,813) | (66,322) | (58,743) | | | (12,035) | |
| Carryover from Prior Year | | - | - | (51,813) | (118,135) | | | (176,878) | |
| Year-end Balance | | - | (51,813) | (118,135) | (176,878) | | | (188,913) | |

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|---|---------------------|---------|---------|---------|---------|-------------|
| Unit Name: | Special Maintenance | | | | | |
| | | | | | | |
| 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 maintained to fill in. | | | | | | |