

Cost Comparison - Industry Standards

Source: APPA 2000 Comparative Costs and Staffing Report

Operating Costs/GSF/Funding Source/Carnegie

I. Main Campus GSF	970,732								
II. Total GSF less CLCs	1,121,129								
III. Total LCC GSF	1,141,011								

Function	LCC FY04-05 Actual*	Comparator Cost I		Comparator Cost II		Comparator Cost III		Cost Basis^	
		2004 APPA	2000 APPA	2004 APPA	2000 APPA	2004 APPA	2000 APPA	2004 APPA^^	2000 APPA
Administration & Planning	665,928	572,732	601,854	661,466	695,100	572,732	707,427	0.59	0.62
Payroll + OPE	548,516	524,195	465,951	605,410	538,142	524,195	547,685	0.54	0.48
Custodial & General Svcs.	1,462,553	1,485,220	1,630,830	1,715,327	1,883,497			1.53	1.68
Payroll + OPE	1,354,941	1,329,903	1,194,000	1,535,947	1,378,989			1.37	1.23
Grounds	225,909		87,366		100,902			Not available	0.09
Payroll + OPE	179,072	Not available	48,537	Not available	56,056			available	0.05
Maintenance**	1,127,111	1,446,391	1,514,342	1,670,482	1,748,961			1.49	1.56
Payroll + OPE	981,537	931,903	961,025	1,076,284	1,109,918			0.96	0.99
Envrionmental***	17,658		48,537		56,056			Not available	0.05
Payroll + OPE	-	Not available	48,537	Not available	56,056			available	0.05

Operating Costs/Student FTE/Carnegie

Student FTE FY04-05	10,179								
---------------------	--------	--	--	--	--	--	--	--	--

Function	LCC FY04-05 Actual*	Comparator Cost		Cost Basis^	
		2004 APPA	2000 APPA	2004 APPA^^	2000 APPA
Administration & Planning	665,928	878,651	809,841	86.32	79.56
Custodial & General Svcs.	1,462,553	2,096,060	1,987,246	205.92	195.23
Grounds	225,909	Not available	695,327	Not Available	68.31
Maintenance**	1,127,111	1,714,958	1,869,577	168.48	183.67
Envrionmental***	17,658	Not available	38,578	Not Available	3.79

^ HEPI adjusted

^^ 2004 APPA figures based on only 6 schools (AA, public); 2000 figures based on 23 schools

* Does not include capital outlay

** Includes carpentry, electrical, HVAC, mechanical, paint, special maintenance. Does not include motorpool/vehicle maintenance

*** LCC: Hazardous materials only

Cost Comparison - Industry Standards

Source: APPA 2000 Comparative Costs and Staffing Report

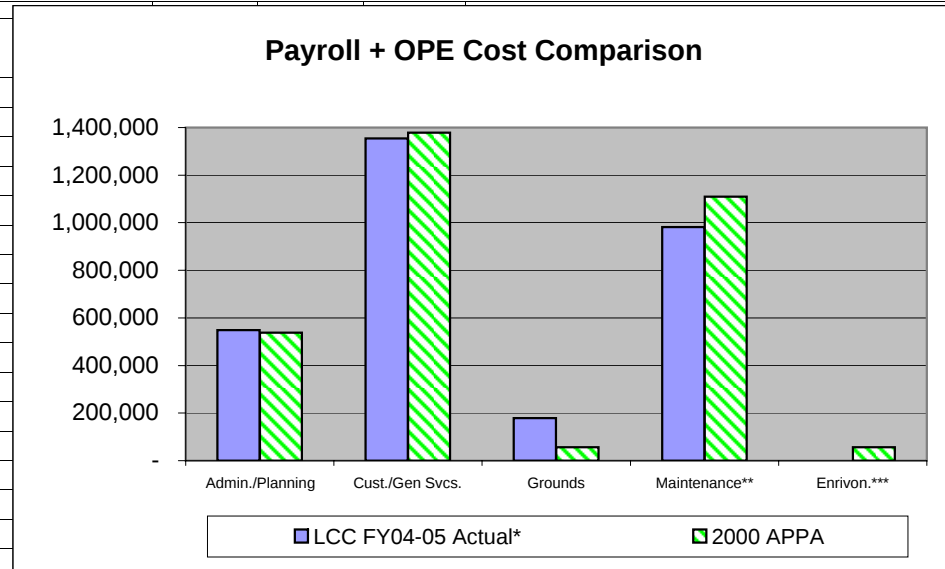
Payroll + OPE Costs by Carnegie Classification

Function	LCC FY04-05 Actual*	2000 APPA
Admin./Planning	548,516	538,142
Cust./Gen Svcs.	1,354,941	1,378,989
Grounds	179,072	56,056
Maintenance**	981,537	1,109,918
Environ.***	-	56,056

* Does not include capital outlay

** Includes carpentry, electrical, HVAC, mechanical, paint,

*** LCC: Hazardous materials only



Cost Comparison - Industry Standards

Source: APPA 2000 Comparative Costs and Staffing Report

Operating Costs/GSF/Funding Source/Carnegie

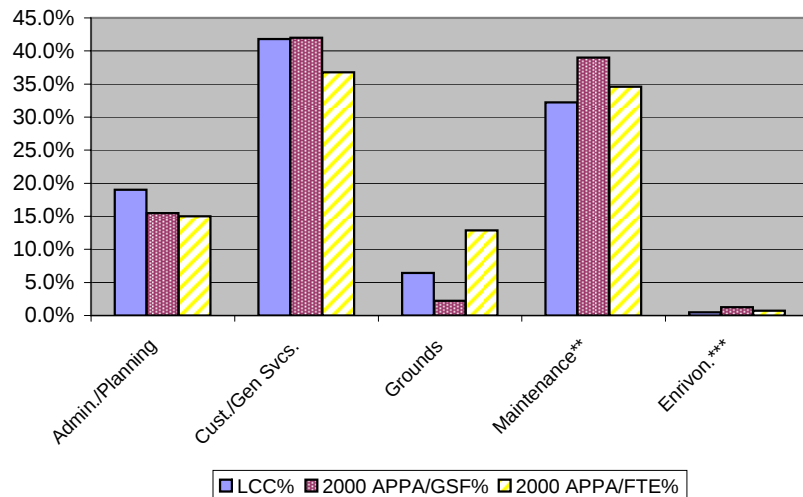
Function	LCC FY04-05 Actual*	APPA/GSF	APPA/FTE
Admin./Planning	665,928	695,100	809,841
Cust./Gen Svcs.	1,462,553	1,883,497	1,987,246
Grounds	225,909	100,902	695,327
Maintenance**	1,127,111	1,748,961	1,869,577
Environ.***	17,658	56,056	38,545

* Does not include capital outlay

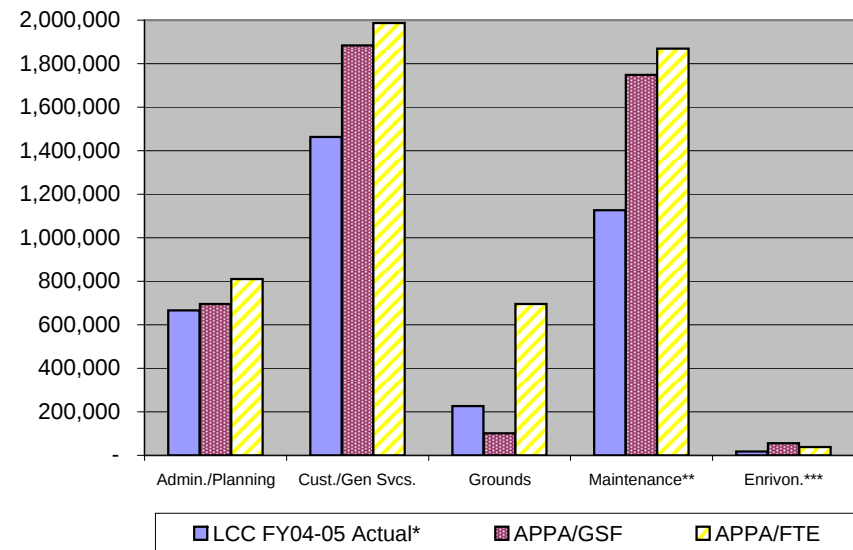
** Includes carpentry, electrical, HVAC, mechanical, paint, special maintenance.

*** LCC: Hazardous materials only

Operating Costs as % of Total Budget



Operating Costs Comparison



Function	LCC%	2000 APPA/GSF%	2000 APPA/FTE %
Admin./Planning	19.0%	15.5%	15.0%
Cust./Gen Svcs.	41.8%	42.0%	36.8%
Grounds	6.5%	2.3%	12.9%
Maintenance**	32.2%	39.0%	34.6%
Environ.***	0.5%	1.3%	0.7%

HEPI Adjustments										
			Operating Costs/GSF/Funding Source/Carnegie							
FY	HEPI		Admin.	Cust.	Grounds	Maint	Utility	Environ	Waste	Other
FY05	4.00%		0.62	1.68	0.09	1.56	0.15	0.05	0.09	1.18
FY04	4.00%		0.60	1.62	0.08	1.50	0.14	0.05	0.08	1.14
FY03	2.50%		0.57	1.56	0.08	1.44	0.14	0.05	0.08	1.09
FY02	4.80%		0.56	1.52	0.08	1.41	0.13	0.04	0.08	1.07
FY01	4.90%		0.53	1.45	0.07	1.34	0.13	0.04	0.07	1.02
FY00	4.10%		0.51	1.38	0.07	1.28	0.12	0.04	0.07	0.97
FY99	2.40%									
FY98	3.50%		Operating Costs/Student FTE/Carnegie							
FY97	3.20%		Admin.	Cust.	Grounds	Maint	Utility	Environ	Waste	Other
Average	3.71%		79.56	195.23	68.31	183.67	15.25	3.79	10.32	74.63
			76.50	187.72	65.69	176.61	14.66	3.64	9.93	71.76
			73.56	180.50	63.16	169.81	14.10	3.50	9.54	69.00
			71.77	176.09	61.62	165.67	13.75	3.42	9.31	67.31
			68.48	168.03	58.80	158.08	13.12	3.26	8.89	64.23
			65.28	160.18	56.05	150.70	12.51	3.11	8.47	61.23
			Payroll+OPE Costs/GSF/Funding Source/Carnegie							
			Admin.	Cust.	Grounds	Maint	Utility	Environ	Waste	Other
			0.48	1.23	0.05	0.99	0.11	0.05	0.05	0.77
			0.46	1.18	0.05	0.95	0.11	0.05	0.05	0.74
			0.44	1.14	0.05	0.91	0.10	0.05	0.05	0.71
			0.43	1.11	0.04	0.89	0.10	0.04	0.04	0.69
			0.41	1.06	0.04	0.85	0.09	0.04	0.04	0.66
			0.39	1.01	0.04	0.81	0.09	0.04	0.04	0.63