

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	Notes
Administration & Planning	665,928	601,854	695,100	707,427	0.62	.51/GSF in 2000 adjusted by HEPI to 2005
Payroll + OPE	548,516	465,951	538,142	547,685	0.48	.39/GSF in 2000 adjusted by HEPI to 2005
Custodial & General Svcs.	1,462,553	1,630,830	1,883,497		1.68	1.38/GSF in 2000 adjusted by HEPI to 2005
Payroll + OPE	1,354,941	1,194,000	1,378,989		1.23	1.01/GSF in 2000 adjusted by HEPI to 2005
Grounds	225,909	87,366	100,902		0.09	.07/GSF in 2000 adjusted by HEPI to 2005
Payroll + OPE	179,072	48,537	56,056		0.05	.04/GSF in 2000 adjusted by HEPI to 2005
Maintenance**	1,127,111	1,514,342	1,748,961		1.56	1.28/GSF in 2000 adjusted by HEPI to 2005
Payroll + OPE	981,537	961,025	1,109,918		0.99	.81/GSF in 2000 adjusted by HEPI to 2005
Environmental***	17,658	48,537	56,056		0.05	.04/GSF in 2000 adjusted by HEPI to 2005
Payroll + OPE	-	48,537	56,056		0.05	.04/GSF in 2000 adjusted by HEPI to 2005

Operating Costs/Student FTE/Carnegie

Student FTE FY04-05	10,179
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Function	LCC FY04-05 Actual*	Comparator Cost	Cost Basis	Notes
Administration & Planning	665,928	809,841	79.56	65.28/FTE in 2000 adjusted by HEPI to 2005
Custodial & General Svcs.	1,462,553	1,987,246	195.23	160.18/FTE in 2000 adjusted by HEPI to 2005
Grounds	225,909	695,327	68.31	56.05/FTE in 2000 adjusted by HEPI to 2005
Maintenance**	1,127,111	1,869,577	183.67	150.70/FTE in 2000 adjusted by HEPI to 2005
Environmental***	17,658	38,578	3.79	3.11/FTE in 2000 adjusted by HEPI to 2005

* Does not include capital outlay

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

*** LCC: Hazardous materials only

LCC student FTE = 10179

Cost Comparison - Industry Standards

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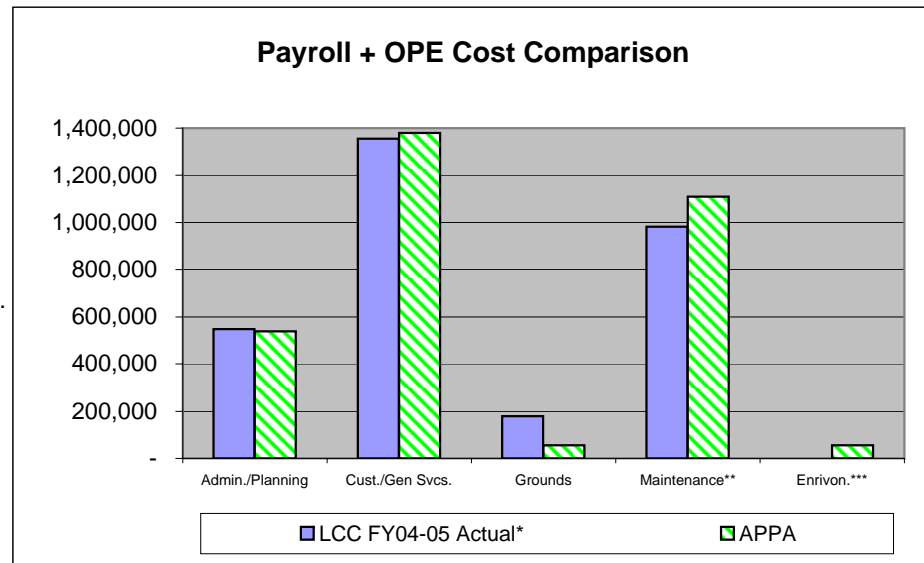
Payroll + OPE Costs by Carnegie Classification

Function	LCC FY04-05 Actual*	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, special maintenance.

*** LCC: Hazardous materials only



Cost Comparison - Industry Standards

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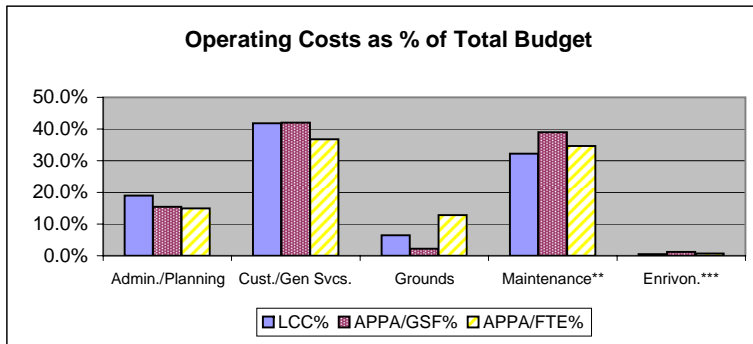
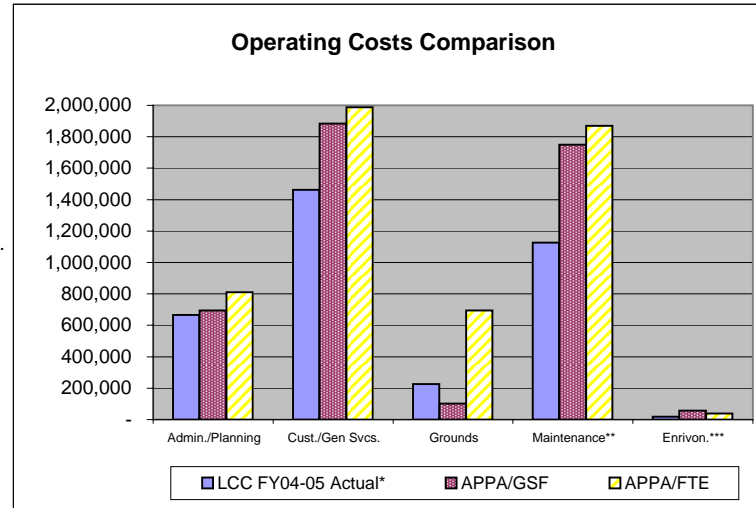
Operating Costs/GSF/Funding Source/Carnegie

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



Function	LCC%	APPA/GSF%	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%

* Does not include capital outlay

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

*** LCC: Hazardous materials only

HEPI Adjustments

FY	HEPI
FY05	4.00%
FY04	4.00%
FY03	2.50%
FY02	4.80%
FY01	4.90%
FY00	4.10%
FY99	2.40%
FY98	3.50%
FY97	3.20%
Average	3.71%

Operating Costs/GSF/Funding Source/Carnegie

Admin.	Cust.	Grounds	Maint	Utility	Environ	Waste	Other
0.62	1.68	0.09	1.56	0.15	0.05	0.09	1.18
0.60	1.62	0.08	1.50	0.14	0.05	0.08	1.14
0.57	1.56	0.08	1.44	0.14	0.05	0.08	1.09
0.56	1.52	0.08	1.41	0.13	0.04	0.08	1.07
0.53	1.45	0.07	1.34	0.13	0.04	0.07	1.02
0.51	1.38	0.07	1.28	0.12	0.04	0.07	0.97

Operating Costs/Student FTE/Carnegie

Admin.	Cust.	Grounds	Maint	Utility	Environ	Waste	Other
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