

APPA FACILITIES PERFORMANCE INDICATORS REPORT
3. Adequate Funding -- Fiscal Year 2011-12
Facilities Funding

Significant Supporting Data	Aux Svcs ?	Annual Fac Op Expnds (AFOE) ?	Adj Gross Institutional Expnds ?	Current Replmt Value ?	Total Bldg GSF-GSM Maintained ?	Total Bldg GSF-GSM Owned & Rented ?								
Butte Coll	Included	\$5,372,498	\$103,386,916	\$327,347,683	786,346									
Contra Costa Comm Coll District	Excluded	\$11,873,403	\$175,000,000	\$711,577,728	1,468,589									
Foothill-de Anza Comm Coll Dist	Excluded	\$10,458,402	\$168,814,390	\$1,269,876,628	2,043,404	2,093,160								
San Diego Comm Coll District	Included	\$14,915,144	\$293,263,382	\$1,249,487,718	2,618,828									
San Mateo Cnty Comm Coll Dist	Excluded	\$10,215,179	\$165,778,437	\$643,712,157	1,568,257									
Sonoma Cnty Jr Coll Dist/Santa Rosa Jr Coll	Included	\$5,080,553	\$109,071,974	\$398,918,250	1,731,756									
Ratios and Measures	AFOE/CRV ?	AFOE/ GIE ?	AFOE/ GSF-GSM ?	(AFOE Less Othr Total Expnds) / GSF-GSM ?										
Butte Coll	1.64%	5.20%	\$6.83	\$4.87										
Contra Costa Comm Coll District	1.67%	6.78%	\$8.08	\$8.08										
Foothill-de Anza Comm Coll Dist	0.82%	6.20%	\$5.12	\$5.12										
San Diego Comm Coll District	1.19%	5.09%	\$5.70	\$5.65										
San Mateo Cnty Comm Coll Dist	1.59%	6.16%	\$6.51	\$6.51										
Sonoma Cnty Jr Coll Dist/Santa Rosa Jr Coll	1.27%	4.66%	\$2.93	\$2.77										
Data points shown above in red or green are excluded from summaries. Mouse over to see the reason.														
Data Summaries	<input checked="" type="radio"/> Averages <input type="radio"/> Counts <input type="radio"/> Min <input type="radio"/> Max													
Overall for All Participants	1.53%	5.70%	\$4.81	\$4.61										
Select Summary Grouping: APPA Region														
CAPPA	1.47%	5.38%	\$4.06	\$3.93										
ERAPPA	1.64%	5.83%	\$5.39	\$5.12										
MAPPA	1.59%	6.47%	\$4.42	\$4.23										
PCAPPA	1.47%	5.72%	\$5.67	\$5.52										
RMA	1.44%	5.25%	\$4.70	\$4.25										
SRAPPA	1.52%	5.46%	\$4.19	\$4.06										
Overall for Region	1.53%	5.70%	\$4.81	\$4.61										

APPA FACILITIES PERFORMANCE INDICATORS REPORT
4. Desired Outcomes - Custodial -- Fiscal Year 2011-12
Op Costs & Staffing

Significant Supporting Data	Aux Svcs ?	Custod Total GSF-GSM ?	Custod Outsred GSF-GSM ?	Custod In-house Labor ?	Custod In-house Non-Labor ?	Custod Outsred Svcs ?	Custod Total Expnds ?	Cust In-House FTE ?	Custod Cntr FTE ?	Custod In-house & Cntr FTE ?	Custod Student FTEs ?	Custod Benfts % ?	Custod Svc Level ?
Butte Coll	Included	725,321					\$1,662,209	21		21		52%	4 Moderate Dinginess
Contra Costa Comm Coll District	Excluded	1,468,589					\$4,782,211	56		56			3 Casual Inattention
Foothill-de Anza Comm Coll Dist	Excluded	2,043,404		\$3,489,613	\$240,681		\$3,730,294	40.45		40.45		48%	3 Casual Inattention
San Diego Comm Coll District	Included	2,618,828					\$6,272,057	84		84		48%	2 Ordinary Tidiness
San Mateo Cnty Comm Coll Dist	Excluded	1,568,257					\$3,255,174	45		45		51%	3 Casual Inattention
Sonoma Cnty Jr Coll Dist/Santa Rosa Jr Coll	Included	1,245,000					\$2,092,087	28.5		28.5		21%	3 Casual Inattention

Ratios and Measures	Custod Total Cost/ GSF-GSM ?	Custod Labor Cost/ GSF-GSM ?	Custod Cost/ Student FTE ?	Custod \$/ (AFOE+ PU) ?	Custod \$/AFOE ?	In-house & Cntr: Custod GSF-GSM/ Custod FTE ?	In-house: Custod GSF-GSM/ Custod FTE ?	Custod % \$ Outsred ?	Custod % GSF-GSM Outsred ?
Butte Coll	\$2.29		\$302.22	22.32%	30.94%	34,539	34,539		
Contra Costa Comm Coll District	\$3.26		\$331.16	31.51%	40.28%	26,225	26,225		
Foothill-de Anza Comm Coll Dist	\$1.83	\$1.71	\$111.35	27.93%	35.67%	50,517	50,517		
San Diego Comm Coll District	\$2.39		\$158.09	31.20%	42.05%	31,177	31,177		
San Mateo Cnty Comm Coll Dist	\$2.08		\$121.78	23.94%	31.87%	34,850	34,850		
Sonoma Cnty Jr Coll Dist/Santa Rosa Jr Coll	\$1.68		\$233.86	27.31%	41.18%	43,684	43,684		

Data points shown above in red or green are excluded from summaries. Mouse over to see the reason.

Data Summaries	<input checked="" type="radio"/> Averages	<input type="radio"/> Counts	<input type="radio"/> Min	<input type="radio"/> Max
Overall for All Participants	\$1.40	\$1.30	\$358.64	19.41%

Select Summary Grouping:													
APPA Region													
CAPPA	\$1.18	\$1.00	\$291.13	18.84%	26.95%	34,829	33,950	41.06%	81.71%				
ERAPPA	\$1.57	\$1.48	\$480.19	19.57%	28.69%	32,137	31,988	34.53%	63.37%				
MAPPA	\$1.36	\$1.23	\$414.80	22.10%	29.97%	33,844	33,999	32.80%	54.71%				
PCAPPA	\$1.64	\$1.33	\$299.10	20.44%	28.40%	35,414	36,200	48.27%	71.36%				
RMA	\$1.29	\$1.62	\$284.16	18.22%	27.22%	31,165	32,843	37.92%	48.74%				
SRAPPA	\$1.20	\$1.18	\$349.26	17.32%	26.86%	31,344	31,541	19.44%	57.95%				
Overall for Region	\$1.40	\$1.30	\$358.64	19.41%	28.08%	33,174	33,487	33.02%	61.76%				

APPA FACILITIES PERFORMANCE INDICATORS REPORT
4. Desired Outcomes - Grounds -- Fiscal Year 2011-12
Op Costs & Staff Ratios

Significant Supporting Data	Aux Svcs ?	Grnds Total Acres/ Hectares ?	Grnds Outsrcd Acres/ Hectares ?	Grnds In-house Labor ?	Grnds In-house Non-Labor ?	Grnds Outsrcd Svcs ?	Grnds Total Expnds ?	Grnds In-house Staffing FTE ?	Grnds Cntr FTE ?	Grnds In-house & Cntr FTE ?	Grnds Student FTEs ?	Grnds Benfts % ?	Grnds Svc Level ?
Butte Coll	Included	941.6					\$540,840	6		6		56%	3
Contra Costa Comm Coll District	Excluded	285	1				\$1,514,689	14	1	15			
Foothill-de Anza Comm Coll Dist	Excluded	234		\$1,028,830	\$38,390		\$1,067,220	11.33		11.33		32%	4
San Diego Comm Coll District	Included	342.59					\$1,479,820	24		24		46%	2
San Mateo Cnty Comm Coll Dist	Excluded	157					\$1,356,820	16		16		51%	3
Sonoma Cnty Jr Coll Dist/Santa Rosa Jr Coll	Included	115					\$594,963	7		7		21%	3
Ratios and Measures	Grnds Total Cost/ Acre/ Hectare ?	Grnds Labor Cost/ Acre/ Hectare ?	Grnds Cost/ Student FTE ?	Grnds \$/ (AFOE+ PU) ?	Grnds \$/AFOE ?	In-house & Cntr: Grnds Acres/ Hectares/ Grnds FTE ?	In-house: Grnds Acres/ Hectares/ Grnds FTE ?	Grnds % \$ Outsrd ?	Grnds % Acres/ Hectares Outsrd ?				
Butte Coll	\$574.38		\$98.33	7.26%	10.07%	156.9	156.933						
Contra Costa Comm Coll District	\$5,315		\$104.89	9.98%	12.76%	19.0	20.286		0.35%				
Foothill-de Anza Comm Coll Dist	\$4,561	\$4,397	\$31.86	7.99%	10.20%	20.7	20.653						
San Diego Comm Coll District	\$4,320		\$37.30	7.36%	9.92%	14.3	14.275						
San Mateo Cnty Comm Coll Dist	\$8,642		\$50.76	9.98%	13.28%	9.8	9.813						
Sonoma Cnty Jr Coll Dist/Santa Rosa Jr Coll	\$5,174		\$66.51	7.77%	11.71%	16.4	16.429						
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Data Summaries	<input checked="" type="radio"/> Averages <input type="radio"/> Counts <input type="radio"/> Min <input type="radio"/> Max												
Overall for All Participants	\$5,314	\$3,962	\$115.38	6.05%	8.66%	17.7	17.966	24.80%	47.43%				
Select Summary Grouping:													
APPA Region													
CAPPA	\$4,003	\$2,947	\$149.10	6.28%	9.12%	18.2	18.633	72.13%	97.39%				
ERAPPA	\$6,264	\$4,747	\$115.20	4.61%	6.60%	17.9	18.829	32.97%	53.91%				
MAPPA	\$4,289	\$2,881	\$113.00	5.47%	7.67%	23.6	23.527	16.12%	22.14%				
PCAPPA	\$6,489	\$5,769	\$96.46	6.85%	9.47%	16.4	16.560	29.25%	56.19%				
RMA	\$5,766	\$5,063	\$91.95	5.68%	8.64%	15.9	15.115	27.52%	41.84%				
SRAPPA	\$4,440	\$3,174	\$131.67	6.73%	9.86%	15.6	15.756	13.66%	30.55%				
Overall for Region	\$5,314	\$3,962	\$115.38	6.05%	8.66%	17.7	17.966	24.80%	47.43%				

APPA FACILITIES PERFORMANCE INDICATORS REPORT
4. Desired Outcomes - Maintenance -- Fiscal Year 2011-12
Op Costs & Staff Ratios

Significant Supporting Data	Aux Svcs	Maint Total GSF-GSM	Maint Outsrd GSF-GSM	Maint In-house Labor	Maint In-house Non-Labor	Maint Outsrd Svcs	Repair Matls & Spare Parts	Maint Total Expnds	Maint In-house Staffing FTE	Maint Cntr FTE	Maint In-house & Cntr FTE	Maint Benfts %	Maint Svc Level
Butte Coll	Included	764,746						\$790,300	6.25		6.25	49%	3 Managed Care
Contra Costa Comm Coll District	Excluded	1,468,589						\$2,854,033	17		17	42%	3 Managed Care
Foothill-de Anza Comm Coll Dist	Excluded	2,043,404		\$3,389,947	\$382,262	\$443,978		\$4,216,187	31.78		31.78	41%	2 Comprehensive Stewardship
San Diego Comm Coll District	Included	2,618,828						\$4,528,208	41		41	40%	2 Comprehensive Stewardship
San Mateo Cnty Comm Coll Dist	Excluded	1,568,257						\$3,833,595	18		18	51%	3 Managed Care
Sonoma Cnty Jr Coll Dist/Santa Rosa Jr Coll	Included	1,731,756						\$1,287,572	16		16	21%	3 Managed Care
Ratios and Measures	Maint Total Cost/ GSF-GSM	Maint Labor Cost/ GSF-GSM	Maint Cost / Student FTE	Maint \$/ (AFOE+ PU)	Maint \$/AFOE	In-house & Cntr: Maint GSF-GSM/ Maint FTE	In-house: Maint GSF-GSM/ Maint FTE	Maint % \$ Cntr	Maint % GSF-GSM Cntr				
Butte Coll	\$1.03		\$143.69	10.61%	14.71%	122,359	122,359						
Contra Costa Comm Coll District	\$1.94		\$197.63	18.81%	24.04%	86,388	86,388						
Foothill-de Anza Comm Coll Dist	\$2.06	\$1.66	\$125.86	31.57%	40.31%	64,298	64,298	10.53%					
San Diego Comm Coll District	\$1.73		\$114.14	22.52%	30.36%	63,874	63,874						
San Mateo Cnty Comm Coll Dist	\$2.44		\$143.42	28.19%	37.53%	87,125	87,125						
Sonoma Cnty Jr Coll Dist/Santa Rosa Jr Coll	\$0.74		\$143.93	16.81%	25.34%	108,235	108,235						
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Data Summaries	<input checked="" type="radio"/> Averages <input type="radio"/> Counts <input type="radio"/> Min <input type="radio"/> Max												
Overall for All Participants	\$1.59	\$0.92	\$477.96	23.06%	33.28%	72,781	72,712	16.42%	53.27%				
Select Summary Grouping:													
APPA Region													
CAPPA	\$1.26	\$0.74	\$477.92	19.97%	29.27%	76,957	76,957	13.21%					
ERAPPA	\$1.94	\$1.02	\$650.06	23.65%	34.60%	77,976	78,544	25.22%	57.95%				
MAPPA	\$1.39	\$0.81	\$480.34	23.49%	31.92%	81,410	81,428	15.38%					
PCAPPA	\$1.89	\$1.27	\$414.88	24.92%	34.15%	68,909	68,996	9.27%	55.50%				
RMA	\$1.39	\$0.89	\$332.24	22.09%	32.78%	67,378	67,059	16.13%	39.76%				
SRAPPA	\$1.41	\$0.82	\$478.62	22.17%	34.35%	68,462	67,179	16.59%	60.47%				
Overall for Region	\$1.59	\$0.92	\$477.96	23.06%	33.28%	72,781	72,712	16.42%	53.27%				

APPA FACILITIES PERFORMANCE INDICATORS REPORT
4. Desired Outcomes - Energy -- Fiscal Year 2011-12
Prod/Distrib Op Costs & Staff Ratios

Significant Supporting Data	Aux Svcs ?	Engy Total GSF-GSM ?	Engy Outsred GSF-GSM ?	Engy In-house Labor ?	Engy In-house Non-Labor ?	Engy Outsred Svcs ?	Engy Total Expnds ?	Purch Utilities ?	Engy In-house Staffing FTE ?	Engy Cntr FTE ?	Engy In-house & Cntr FTE ?	Engy Student FTEs ?	Engy Benfts % ?
Butte Coll	Included	764,746					\$326,391	\$2,073,190	1.55		1.55		47%
Contra Costa Comm Coll District	Excluded	1,468,589						\$3,302,796					
Foothill-de Anza Comm Coll Dist	Excluded	1,511,737				\$89,633	\$89,633	\$2,898,494	2		2		41%
San Diego Comm Coll District	Included	2,618,828					\$108,444	\$5,188,326	1		1		40%
San Mateo Cnty Comm Coll Dist	Excluded	1,568,257						\$3,382,115					
Sonoma Cnty Jr Coll Dist/Santa Rosa Jr Coll	Included	1,731,756					\$29,109	\$2,579,200	0.3		0.3		21%
Ratios and Measures	Engy Total Cost/ GSF-GSM w Purch Util ?	Engy Total Cost/ GSF-GSM wo Purch Util ?	Engy Labor Cost/ GSF-GSM ?	Engy Cost/ Student FTE w Purch Util ?	Engy Cost/ Student FTE wo Purch Util ?	Engy \$/ (AFOE+ PU) ?	Engy \$/AFOE ?	Engy \$ w PU/ (AFOE+ PU) ?	In-house & Cntr: Engy GSF-GSM/ Engy FTE ?	In-house: Engy GSF-GSM/ Engy FTE ?	Engy % \$ Outsred w PU ?	Engy % \$ Outsred wo PU ?	Engy % GSF-GSM Outsred ?
Butte Coll	\$3.14	\$0.43		\$436.29	\$59.34		6.08%	32.23%	493,385	493,385			
Contra Costa Comm Coll District	\$2.25			\$228.71				21.76%					
Foothill-de Anza Comm Coll Dist	\$1.98	\$0.06		\$89.20	\$2.68		0.86%	22.37%	755,869	755,869	3.00%	100.00%	
San Diego Comm Coll District	\$2.02	\$0.04		\$133.51	\$2.73		0.73%	26.35%	2,618,828	2,618,828			
San Mateo Cnty Comm Coll Dist	\$2.16			\$126.53				24.87%					
Sonoma Cnty Jr Coll Dist/Santa Rosa Jr Coll	\$1.51	\$0.02		\$291.56	\$3.25		0.57%	34.05%	5,772,520	5,772,520			
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Data Summaries	<input checked="" type="radio"/> Averages <input type="radio"/> Counts <input type="radio"/> Min <input type="radio"/> Max												
Overall for All Participants	\$2.25	\$0.39	\$0.26	\$663.95	\$169.48		8.67%	34.86%	624,935	626,313	4.00%	32.10%	61.78%
Select Summary Grouping:													
APPA Region													
CAPPA	\$2.20	\$0.59	\$0.34	\$572.76	\$269.56		13.98%	37.09%	351,730	367,571	4.89%	21.24%	95.94%
ERAPPA	\$2.82	\$0.38	\$0.26	\$864.23	\$98.65		7.35%	35.72%	544,338	535,175	2.66%	22.50%	100.00%
MAPPA	\$1.54	\$0.34	\$0.17	\$453.24	\$121.22		8.22%	31.23%	819,736	819,736	7.33%	55.37%	
PCAPPA	\$2.51	\$0.36	\$0.26	\$684.28	\$274.56		7.76%	32.34%	903,316	928,776	4.63%	39.33%	47.80%
RMA	\$2.46	\$0.43	\$0.29	\$552.48	\$92.47		8.91%	36.21%	512,994	515,675	4.46%	20.65%	21.11%
SRAPPA	\$2.39	\$0.34	\$0.24	\$842.23	\$136.34		8.34%	37.51%	486,850	473,913	2.48%	27.95%	100.00%
Overall for Region	\$2.25	\$0.39	\$0.26	\$663.95	\$169.48		8.67%	34.86%	624,935	626,313	4.00%	32.10%	61.78%