

APPA FACILITIES PERFORMANCE INDICATORS REPORT
4. Desired Outcomes - Maintenance -- Fiscal Year 2007-2008 (USG)
Op Costs & Staff Ratios

Significant Supporting Data	Auxiliary Services	Maint Total GSF	Maint Outsourced GSF	Maint In-house Labor	Maint In-house Non-Labor	Maint Outsourced Services	Repair Mat'l's & Spare Parts	Main Total Expend	Maint Inhouse Staffing FTE	Maint Outsourced FTE	Avg % Benefits	Maint Service Level
Clayton St Univ	Excluded	690,384						836,987			30%	2 Comprehensive Stewardship
Armstrong Atlantic St Univ	Excluded	839,242						1,269,568			30%	4 Reactive Management
Gainesville St Coll	Excluded	408,287						485,793			32%	2 Comprehensive Stewardship
Ratios and Measures	Maint Total Cost/ GSF	Maint Labor Cost/ GSF	Maint Cost/ Student FTE	Maint % All Functions Cost w/o Purch Util	Maint % All Functions Cost w Purch Util	Maint % Total Facilities Expenditures	Inhouse & Outsourced: Maint GSF/ Maint FTE	In-House: Maint GSF/ Maint FTE	Maint % Outsourced	Maint % GSF Outsourced		
Clayton St Univ	\$1.21		\$169.74	35.9%	22.5%	35.9%	62,762					
Armstrong Atlantic St Univ	\$1.51		\$185.39	37.4%	21.5%	37.4%	55,949					
Gainesville St Coll	\$1.19		\$64.98	14.4%	11.0%	9.1%	37,117					
Data shown above in red was 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 <input type="radio"/> Median <input type="radio"/> Standard Deviation												
USG OVERALL	\$1.48	\$0.64	\$314.52	34.2%	24.7%	31.9%	57,032	70,403	2.2%			
PUBLISHED REPORT OVERALL	\$1.55	\$0.97	\$451.08	34.2%	22.7%	30.8%	66,751	67,632	13.6%	49.1%		
Select Summary Grouping:												
Carnegie Class												
Associate (Two Year)	\$1.73		\$246.43	31.1%	25.2%	29.9%	54,291	73,060				
Baccalaureate	\$1.27		\$215.70	29.6%	20.2%	28.5%	82,675					
Masters	\$1.38	\$0.51	\$337.69	35.3%	24.9%	32.0%	55,698	78,988				
Doctoral/Research	\$1.06	\$0.76	\$263.52	36.4%	23.6%	24.6%	55,269	59,161	2.2%			
Research High	\$1.36		\$225.00	33.5%	22.8%	34.0%	53,045					
Research Very High	\$1.39		\$485.00	46.6%	30.1%	43.9%	41,620					
Specialized												
Specialized Medical	\$0.93		\$858.29	31.7%	14.9%	31.7%	52,629					
K-12												
Carnegie Total	\$1.48	\$0.64	\$314.52	34.2%	24.7%	31.9%	57,032	70,403	2.2%			

APPA FACILITIES PERFORMANCE INDICATORS REPORT
4. Desired Outcomes - Custodial -- Fiscal Year 2007-2008 (USG)
Op Costs & Staffing

Significant Supporting Data	Auxiliary Services ?	Cust Total GSF ?	Cust Outsourced GSF ?	Cust In-house Labor ?	Cust In-house Non-Labor ?	Cust Outsourced Services ?	Cust Total Expend ?	Cust Inhouse Staffing FTE ?	Cust Contractor FTE ?	Cust Inhouse & Contract FTE ?	Avg % Benefits ?	Custodial Service Level ?
Clayton St Univ	Excluded	627,739					838,796			27	30%	2 Ordinary Tidiness
Armstrong Atlantic St Univ	Excluded	727,196					853,233			42.6	30%	3 Casual Inattention
Gainesville St Coll	Excluded	408,287					1,079,225			19	32%	1 Orderly Spotlessness
Ratios and Measures	Custod Total Cost/ GSF ?	Custod Labor Cost/ GSF ?	Custod Cost/ Student FTE ?	Custod% All Functions Cost w/o Purch Util ?	Custod % All Functions Cost w Purch Util ?	Custod % Total Facilities Expenditures ?	Inhouse & Outsourced: Custod GSF/ Custod FTE ?	In-House: Custod GSF/Custod FTE ?	Custod % \$ Outsourced ?	Custod % GSF Outsourced ?		
Clayton St Univ	\$1.34		\$170.11	35.9%	22.6%	35.9%	23,250					
Armstrong Atlantic St Univ	\$1.17		\$124.60	25.1%	14.5%	25.1%	17,070					
Gainesville St Coll	\$2.64		\$144.36	31.9%	24.5%	20.2%	21,489					
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Data Summaries <input checked="" type="radio"/> Averages <input type="radio"/> Counts <input type="radio"/> Min <input type="radio"/> Max <input type="radio"/> Median <input type="radio"/> Standard Deviation												
USG OVERALL	\$1.21	\$0.94	\$219.90	25.6%	18.2%	23.4%	27,449	31,907	6.7%	29.8%		
PUBLISHED REPORT OVERALL	\$1.41	\$1.28	\$370.18	28.4%	18.9%	25.8%	33,040	52,475	27.6%	52.4%		
Select Summary Grouping:												
Carnegie Class												
Associate (Two Year)	\$1.34	\$1.06	\$174.66	24.3%	18.9%	23.0%	25,174	21,970	12.2%	29.8%		
Baccalaureate	\$1.33		\$268.93	35.5%	28.0%	26.4%	24,969					
Masters	\$1.12	\$0.39	\$175.74	24.6%	16.4%	24.1%	30,229	57,116				
Doctoral/Research	\$1.52	\$1.38	\$210.88	29.1%	18.9%	19.7%	19,905	16,635	1.3%			
Research High	\$0.91		\$148.22	22.1%	15.0%	22.4%	29,206					
Research Very High	\$0.83		\$332.22	18.8%	10.7%	16.4%	32,795					
Specialized												
Specialized Medical	\$1.24		\$907.57	33.6%	15.7%	33.6%	23,841					
K-12												
Carnegie Total	\$1.21	\$0.94	\$219.90	25.6%	18.2%	23.4%	27,449	31,907	6.7%	29.8%		

APPA FACILITIES PERFORMANCE INDICATORS REPORT
4. Desired Outcomes - Grounds -- Fiscal Year 2007-2008 (USG)
Op Costs & Staff Ratios

Significant Supporting Data	Auxiliary Services	Grnds Acreage Maintained	Grnds Outsourced Acres	Grnds In-house Labor	Grnds In-house Non-Labor	Grnds Outsourced Services	Grnd Total Expend	Grnds Inhouse Staffing FTE	Grnds Outsourced FTE	Grnd Inhouse & Outsourced FTE	Avg % Benefits	Grnds Maint Level
Clayton St Univ	Excluded	175.4					315,821			7	30%	3
Armstrong Atlantic St Univ	Excluded	121					752,731			13.5	30%	3
Gainesville St Coll	Excluded	161					549,210			6	32%	2

Ratios and Measures	Grnds Total Cost/Acre	Grnds Labor Cost/Acre	Grnds Cost/Student FTE	Grnds % All Functions Cost w/o Purch Util	Grnds % All Functions Cost w Purch Util	Grnds % Total Facilities Expenditures	Inhouse & Outsourced: Grnds Acres/Grnds FTE	In-House: Grounds Acres/Grnds FTE	Grnds % \$ Outsourced	Grnds % Acres Outsourced
Clayton St Univ	\$1,801		\$64.05	13.5%	8.5%	13.5%	25.1			
Armstrong Atlantic St Univ	\$6,221		\$109.92	22.2%	12.8%	22.2%	9.0			
Gainesville St Coll	\$3,411		\$73.46	16.2%	12.5%	10.3%	26.8			

Data shown above in red was excluded from summaries. Mouse over to see the reason.

Data Summaries Averages Counts Min Max Median Standard Deviation

USG OVERALL	\$3,439	\$1,891	\$113.81	14.4%	10.4%	13.2%	20.7	62.324	0.4%	
PUBLISHED REPORT OVERALL	\$5,642	\$4,135	\$128.35	10.0%	6.8%	9.0%	15.5	15.748	16.3%	38.6%

Select Summary Grouping:

Carnegie Class

Associate (Two Year)	\$2,299		\$116.24	16.3%	13.0%	15.5%	29.7	153.333		
Baccalaureate	\$3,697		\$112.48	17.4%	13.4%	13.9%	16.7			
Masters	\$3,850	\$1,169	\$112.22	13.9%	9.2%	13.3%	17.5	23.125		
Doctoral/Research	\$3,172	\$2,613	\$116.83	16.1%	10.5%	10.9%	11.1	10.515	0.4%	
Research High	\$2,356		\$14.87	2.2%	1.5%	2.2%	12.5			
Research Very High	\$4,851		\$101.94	8.1%	4.5%	6.8%	8.3			
Specialized										
Specialized Medical	\$9,279		\$232.74	8.6%	4.0%	8.6%	3.5			
K-12										
Carnegie Total	\$3,439	\$1,891	\$113.81	14.4%	10.4%	13.2%	20.7	62.324	0.4%	

APPA FACILITIES PERFORMANCE INDICATORS REPORT
4. Desired Outcomes - All Functions -- Fiscal Year 2007-2008 (USG)
All Functions Op Costs

Significant Supporting Data	Auxiliary Services ?	Constr Overall Customer Sat ?	Custodial Service Level ?	Custod Overall Customer Sat ?	Energy Overall Customer Sat ?	Grnds Maint Level ?	Grounds Overall Customer Sat ?	Maint Service Level ?	Maint Overall Customer Sat ?	Total Operating Costs w/o Purch Util ?	Total Operating Costs w/ Purch Util ?
Clayton St Univ	Excluded		2 Ordinary Tidiness	very good	very good	3	very good	2 Comprehensive Stewardship	very good	\$2,334,012	\$3,712,907
Armstrong Atlantic St Univ	Excluded		3 Casual Inattention			3		4 Reactive Management		\$3,393,604	\$5,892,856
Gainesville St Coll	Excluded		1 Orderly Spotlessness	1.55		2	1.18	2 Comprehensive Stewardship	1.56	\$3,384,790	\$4,410,805

Ratios and Measures	Admin Total Cost/ GSF ?	Constr Cost/ Campus GSF ?	Constr Total Cost/Plan & Constr GSF ?	Custod Total Cost/ GSF ?	Engy Total Cost/ GSF w/o Purch Util ?	Engy Total Cost/ GSF w/ Purch Util ?	Grnds Total Cost/ Acre ?	Maint Total Cost/ GSF ?	Total Op Cost/ GSF w/o Purch Util ?	Total Op Cost/ GSF with Purch Util ?	Total Op Cost w/PU/ Student ?
Clayton St Univ	\$0.34			\$1.34		\$2.08	\$1,801	\$1.21	\$3.38	\$5.38	\$752.97
Armstrong Atlantic St Univ	\$0.36	\$0.19	\$5.42	\$1.17		\$2.92	\$6,221	\$1.51	\$3.96	\$6.88	\$860.52
Gainesville St Coll	\$0.81			\$2.64		\$2.51	\$3,411	\$1.19	\$8.29	\$10.80	\$590.00

Data shown above in red was excluded from summaries. Mouse over to see the reason.

Data Summaries Averages Counts Min Max Median Standard Deviation

USG OVERALL	\$0.58	\$0.82	\$4.59	\$1.21	\$0.87	\$2.03	\$3,439	\$1.48	\$4.89	\$6.40	\$1,322
PUBLISHED REPORT OVERALL	\$0.61	\$0.39	\$3.91	\$1.41	\$0.47	\$2.61	\$5,642	\$1.55	\$4.54	\$6.79	\$1,988

Select Summary Grouping:

Carnegie Class											
Associate (Two Year)	\$0.73	\$0.77	\$10.58	\$1.34	\$1.17	\$1.83	\$2,299	\$1.73	\$5.58	\$6.94	\$996.58
Baccalaureate	\$0.80	\$0.11	\$4.10	\$1.33	\$0.01	\$1.97	\$3,697	\$1.27	\$3.89	\$5.37	\$1,000
Masters	\$0.41	\$1.07	\$1.58	\$1.12	\$2.94	\$2.15	\$3,850	\$1.38	\$4.61	\$5.97	\$1,290
Doctoral/Research	\$0.22	\$0.43		\$1.52	\$0.01	\$1.57	\$3,172	\$1.06	\$5.24	\$8.06	\$1,114
Research High	\$0.22	\$2.22	\$9.60	\$0.91	\$0.10	\$1.99	\$2,356	\$1.36	\$4.01	\$5.91	\$988.15
Research Very High	\$0.51	\$0.36	\$2.19	\$0.83	\$0.28	\$2.28	\$4,851	\$1.39	\$5.44	\$6.84	\$1,779
Specialized											
Specialized Medical	\$0.44	\$0.14	\$2.54	\$1.24	\$0.15	\$2.86	\$9,279	\$0.93	\$2.93	\$6.26	\$5,773
K-12											
Carnegie Total	\$0.58	\$0.82	\$4.59	\$1.21	\$0.87	\$2.03	\$3,439	\$1.48	\$4.89	\$6.40	\$1,322

APPA FACILITIES PERFORMANCE INDICATORS REPORT
4. Desired Outcomes - Energy -- Fiscal Year 2007-2008 (USG)
Prod/Distrib Op Costs & Staff Ratios

Significant Supporting Data	Auxiliary Services ?	Energy/Utilities Total GSF ?	Energy Outsourced GSF ?	Energy Cogen GSF ?	Energy In-house Labor ?	Energy In-house Non-Labor ?	Energy Outsourced Services ?	Engy Total Expend ?	Purchased Utilities ?	Engy Inhouse Staffing FTE ?	Energy Outsourced FTE ?	Avg % Benefits ?
Clayton St Univ	Excluded	662,583							\$1,378,895			30%
Armstrong Atlantic St Univ	Excluded	856,342							\$2,499,252			30%
Gainesville St Coll	Excluded	408,287							\$1,026,015			32%

Ratios and Measures	Engy Total Cost/ GSF w/o Purch Util ?	Engy Total Cost/ GSF w/ Purch Util ?	Engy Labor Cost/ GSF ?	Engy Cost/ Student FTE w/ Purch Util ?	Engy Cost/ Student FTE w/o Purch Util ?	Engy % All Functions Cost w/o Purch Util ?	Engy % All Functions Cost w/ Purch Util ?	Engy w/o PU % Total Facilities Expenditures ?	Inhouse & Outsourced: Engy GSF/ Engy FTE ?	In-House: Engy GSF/ Engy FTE ?	Engy % \$ Outsourced w/ PU ?	Engy % \$ Outsourced w/ PU ?
Clayton St Univ		\$2.08		\$279.64			37.1%					
Armstrong Atlantic St Univ		\$2.92		\$364.96			42.4%					
Gainesville St Coll		\$2.51		\$137.24			23.3%					

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Data Summaries Averages Counts Min Max Median Standard Deviation

USG OVERALL	\$0.87	\$2.03	\$550.75	\$269.68	14.2%	33.9%	12.4%	1,130,092				
PUBLISHED REPORT OVERALL	\$0.47	\$2.61	\$0.26	\$796.41	\$131.32	10.3%	40.0%	10.0%	647,376	516,187	3.4%	3.4%

Select Summary Grouping:
Carnegie Class

Carnegie Class	\$1.17	\$1.83	\$300.97	\$278.04	19.9%	26.6%	20.4%	886,498
Associate (Two Year)	\$0.01	\$1.97	\$391.49	\$0.73	0.1%	31.8%	0.1%	2,077,232
Baccalaureate	\$2.94	\$2.15	\$494.06	\$801.85	37.3%	36.7%	40.2%	418,730
Masters	\$0.01	\$1.57	\$391.64	\$1.54	0.2%	35.1%	0.1%	4,200,435
Doctoral/Research	\$0.10	\$1.99	\$333.53	\$16.66	2.5%	33.8%	2.5%	993,760
Research High	\$0.28	\$2.28	\$998.62	\$170.07	9.1%	43.7%	8.5%	498,118
Research Very High								
Specialized								
Specialized Medical	\$0.15	\$2.86	\$3,239	\$169.55	6.3%	56.1%	6.3%	422,806
K-12								
Carnegie Total	\$0.87	\$2.03	\$550.75	\$269.68	14.2%	33.9%	12.4%	1,130,092