



SANTA ANA
COLLEGE



Santiago
Canyon
College



RANCHO SANTIAGO
Community College District
Santa Ana College - Santiago Canyon College

Maintenance and Operations Planning, Staffing + Budgeting Tool

January 24, 2024

Developed by Facility Planning, Construction & District Support Services

RANCHO SANTIAGO
CENTER

Rancho Santiago Community College District

Presentation Overview

- Background about MOPS+B
- Expenses
 - Campuswide | by Building
- Staffing
 - Custodial, Maintenance & Grounds | APPA vs. Existing Staffing Levels
 - Staffing Projections and Impacts
- Entering Historical Data and Expenses
- Next Steps
- Questions



M O P S + B Background

- **MOPS+B:**
 - During the Total Cost of Ownership Guidelines development as part of the 2022 Facilities Master Plan Update, the Colleges requested assistance in creating a tool to assist with budget planning.
 - A Maintenance and Operations Planning, Staffing and Budgeting tool (MOPS+B) was developed for decision makers to understand expenses related to:
 - Payroll Expenses for Custodial, Maintenance, and Grounds Personnel “**P**”
 - Utility Expenses (Energy, Gas and Water) “**U**”
 - Annual Operating (Planned) Maintenance & Repairs “**OM&R**”
 - Annual Contract Services “**O**”

Campuswide Expenses

- By entering historical data from a previous fiscal year, the tool generates an “at-a-glance” display of the campuswide expenses.
- In addition to this baseline year, escalated expenses for 10 and 20 years are provided.

Campuswide Expenses

CAMPUSWIDE HISTORICAL & PROJECTED EXPENSES

Santa Ana College

Historical Yr: **2020-2021**

BLDG ID	BLDG NAME	YEAR BLT.	LAST ADD.	GSF	ASF	U	OM&R	O	P	Historical Year Expenses	Projected Expenses after 10 Years	Projected Expenses after 20 Years
Source 1												
A	CESAR CHAVEZ	1996		68,459	45,086	\$ 113,054	\$ 76,383	\$0	\$ 301,751	\$ 491,188	\$ 5,876,559	\$ 15,131,288
B	PORTABLES	1995	2002	32,640	23,309	\$ 53,902	\$ 36,418	\$0	\$ 143,869	\$ 234,189	\$ 2,801,836	\$ 7,214,321
C	FINE ARTS/ART GALLERY	1972		22,537	17,201	\$ 37,218	\$ 25,146	\$0	\$ 99,338	\$ 161,701	\$ 1,934,589	\$ 4,981,286
D	DUNLAP HALL	1973		53,682	37,292	\$ 88,651	\$ 59,896	\$0	\$ 236,618	\$ 385,164	\$ 4,608,093	\$ 11,865,172
E	FITNESS CENTER	1947		5,280	4,453	\$ 8,719	\$ 5,891	\$0	\$ 23,273	\$ 37,884	\$ 5,891,238	\$ 1,167,023
F	MEN'S/WOMEN'S P.E. LOCKERS	1947	2007	24,172	17,798	\$ 39,918	\$ 26,970	\$0	\$ 106,544	\$ 173,432	\$ 2,074,938	\$ 5,342,665
G	COOK GYMNASIUM	1954		34,612	30,491	\$ 57,159	\$ 38,618	\$0	\$ 152,561	\$ 248,338	\$ 2,971,114	\$ 7,650,187
H	HAMMOND HALL	1954		15,720	11,557	\$ 25,960	\$ 17,540	\$0	\$ 69,290	\$ 112,790	\$ 1,349,414	\$ 3,474,545
I	INSTRUCTIONAL BUILDING	2009		17,550	14,783	\$ 28,982	\$ 19,581	\$0	\$ 77,356	\$ 125,920	\$ 1,506,502	\$ 3,879,024
VL-100	VILLAGE 100	2014		14,900	12,426	\$ 24,606	\$ 16,625	\$0	\$ 65,676	\$ 106,906	\$ 1,279,024	\$ 3,293,302
VL-200	VILLAGE 200	2014		15,360	13,579	\$ 25,366	\$ 17,138	\$0	\$ 67,703	\$ 110,207	\$ 1,318,511	\$ 3,394,975
W	KINESIOLOGY	1972	1998	21,600	14,322	\$ 35,670	\$ 24,100	\$0	\$ 95,208	\$ 154,978	\$ 1,854,156	\$ 4,774,183
X	SECURITY	1996	1996	1,630	1,105	\$ 2,692	\$ 1,819	\$0	\$ 7,185	\$ 11,695	\$ 139,920	\$ 360,274
Z	M&O BUILDING	2009		14,454	11,061	\$ 23,869	\$ 16,127	\$0	\$ 63,710	\$ 103,706	\$ 1,240,740	\$ 3,194,724
900	RESTROOM BUILDING (SOCCER)	2013		944	90	\$ 1,559	\$ 1,053	\$0	\$ 4,161	\$ 6,773	\$ 81,033	\$ 208,649
910	RESTROOM BUILDING (TRACK & FIELD)	2013		944	64	\$ 1,559	\$ 1,053	\$0	\$ 4,161	\$ 6,773	\$ 81,033	\$ 208,649
920	SOCCER STORAGE	2013		1,000	930	\$ 1,651	\$ 1,116	\$0	\$ 4,408	\$ 7,175	\$ 85,841	\$ 221,027
930	FOOTBALL STORAGE	2013		1,000	913	\$ 1,651	\$ 1,116	\$0	\$ 4,408	\$ 7,175	\$ 85,841	\$ 221,027
940	RESTROOM BUILDING (SOCCER)	2013		578	56	\$ 955	\$ 645	\$0	\$ 2,548	\$ 4,147	\$ 49,616	\$ 127,754
950	ELECTRICAL	2018		2,727	1,200	\$ 4,503	\$ 3,043	\$0	\$ 12,020	\$ 19,566	\$ 234,087	\$ 602,741
960	Q-CONCESSION/RESTROOMS (BASEBALL)	2006		539	218	\$ 890	\$ 601	\$0	\$ 2,376	\$ 3,867	\$ 46,268	\$ 119,134
972	G-114 WEIGHT PAVILLION	2013		2,000	1,965	\$ 3,303	\$ 2,232	\$0	\$ 8,816	\$ 14,350	\$ 171,681	\$ 442,054
973	F-136 POOL STORAGE	1947		1,000	627	\$ 1,651	\$ 1,116	\$0	\$ 4,408	\$ 7,175	\$ 85,841	\$ 221,027
				737,408	543,798				Campus Total	\$ 5,290,844	\$ 63,299,522	\$ 162,987,083

Expenses by Building

- Historical expenses are converted to an average expense per gross square foot (GSF) or an average expense per square foot of site acreage.
- The average is multiplied by the GSF of each building to create an expense per building.
- Building G has been selected from the drop-down menu in the example on the next slide. All associated expenses pertaining to Building G are displayed.

Expenses by Building

Example: Building G at Santa Ana College

Rancho Santiago Community College District Projected Maintenance and Operations Expenses (by Building)

CAMPUS	SANTA ANA COLLEGE	BUILDING NAME	COOK GYMNASIUM	YEAR BUILT	1954	G						
CAMPUS GSF	737,408	HISTORICAL YR	2020-2021	Custodial/Maintenance Staffing (FTE) (Using APPA Staffing Formula)								
Building's Gross Square Foot "GSF" (From FUSION)	34,612	E: Electric	\$/GSF \$ 1.4484	Populates automatically with changes to Custodial or Maintenance Staffing								
% Annual Escalation - U (E & W)	4%	E: Gas	\$/GSF \$ 0.1569	Campus Custodial FTE	25.5	Campus Custodial (GSF/FTE)	28,918					
% Annual Escalation - P	3%	W: Water/Sewer	\$/Site SF \$ 0.0461	Campus Maintenance FTE	7	Campus Maintenance (GSF/FTE)	105,344					
% Annual Escalation - OM&R & O	3%	P: M&O Staff	\$/GSF \$ 4.4078	Current Custodial Campus Level:	3	Campus Goal APPA Level:	3					
		OM&R & O	\$/GSF \$ 1.1158	Current Maintenance Campus Level:	3	Campus Goal APPA Level:	3					
				Custodial FTE for this Bldg	1.20	(Campus GSF/FTE/Bldg GSF)						
				Maintenance FTE for this Bldg	0.33	(Campus GSF/FTE/Bldg GSF)						
Description of Expenses	HISTORICAL YR	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	10-YEAR PROJECTION
U: (E) Electric Annual escalation 4%	50,132	52,138	54,223	56,392	58,648	60,994	63,433	65,971	68,609	71,354	74,208	625,969
U: (E) Gas Annual escalation 4%	5,430	5,647	5,873	6,108	6,353	6,607	6,871	7,146	7,432	7,729	8,038	67,803
U: (W) Water/Sewer Annual escalation 4%	1,596	1,660	1,726	1,795	1,867	1,942	2,020	2,100	2,184	2,272	2,363	19,929
P: M&O Staff Annual escalation 3%	152,561	157,138	161,852	166,708	171,709	176,861	182,166	187,631	193,260	199,058	205,030	1,801,415
OM&R & O: M&O Expenditures Eso 3%	38,618	39,777	40,970	42,199	43,465	44,769	46,112	47,496	48,921	50,388	51,900	455,997
Sub Total Building Operating & Repair Expenses	248,338	256,360	264,645	273,203	282,042	291,172	300,602	310,344	320,406	330,801	341,538	2,971,114
Future Renovations/Upgrades* (Scheduled Maintenance & Repairs)												0
Total Building Operating & Repair Expenses	\$248,338	\$256,360	\$264,645	\$273,203	\$282,042	\$291,172	\$300,602	\$310,344	\$320,406	\$330,801	\$341,538	\$2,971,114

*For Future Renovations/Upgrades, refer to FUSION and the Assessment Schedule. Enter the amount of the deficiency/repair/replacement under the year it will be addressed.

Expenses by Building

Example: Building G at Santa Ana College

- In the example of Building G, the user may want to plan \$500,000 for a future renovation/upgrade in Year 3.
- By adding \$500,000, the 10-year projection has increased by \$500,000.
- This one-time amount automatically increases the campuswide expenses of Building G.
- After the review is completed, clear the value before reviewing another building.

Description of Expenses	HISTORICAL YR											10-YEAR PROJECTION
		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	
<i>U: (E) Electric</i> Annual escalation 4%	50,132	52,138	54,233	56,392	58,648	60,994	63,433	65,971	68,609	71,354	74,208	625,969
<i>U: (E) Gas</i> Annual escalation 4%	5,430	5,647	5,873	6,108	6,353	6,607	6,871	7,146	7,432	7,729	8,038	67,803
<i>U: (W) Water/Sewer</i> Annual escalation 4%	1,596	1,660	1,726	1,795	1,867	1,942	2,020	2,100	2,184	2,272	2,363	19,929
<i>P: M&O Staff</i> Annual escalation 3%	152,561	157,138	161,852	166,708	171,709	176,861	182,166	187,631	193,260	199,058	205,090	1,801,415
<i>OM&R & O: M&O Expenditures</i> Esc 3%	38,618	39,777	40,970	42,199	43,465	44,769	46,112	47,496	48,921	50,388	51,900	455,997
Sub Total Building Operating & Repair Expenses	248,338	256,360	264,645	273,203	282,042	291,172	300,602	310,344	320,406	330,801	341,538	2,971,114
<i>Future Renovations/Upgrades*</i> <i>(Scheduled Maintenance & Repairs)</i>				500,000								500,000
Total Building Operating & Repair Expenses	\$248,338	\$256,360	\$264,645	\$773,203	\$282,042	\$291,172	\$300,602	\$310,344	\$320,406	\$330,801	\$341,538	\$3,471,114

*For Future Renovations/Upgrades, refer to FUSION and the Assessment Schedule. Enter the amount of the deficiency/repair/replacement under the year it will be addressed.

Staffing: Custodial, Maintenance & Grounds

Questions for decision makers:

- Is the campus following guidelines for levels of care?
- Are the sites and facilities reaching the levels of care?
- Is there sufficient staffing?
- What are “levels of care”?



APPA & Staffing

- The Association of Physical Plant Administrators (APPA) has defined standards for levels of care for the facilities and grounds. The standards may be used to develop staffing baseline levels for the desired level of care for custodial, maintenance and grounds.
- APPA standards with a full description of each level of care are provided as supplemental information.
- The MOPS+B tool is formulated to follow these APPA guidelines.

APPA Levels of Care Standards

CUSTODIAL

GSF per Custodian to maintain LEVEL 1 APPA Standard	GSF per Custodian to maintain LEVEL 2 APPA Standard	GSF per Custodian to maintain LEVEL 3 APPA Standard	GSF per Custodian to maintain LEVEL 4 APPA Standard	GSF per Custodian to maintain LEVEL 5 APPA Standard
Orderly Spotlessness	Ordinary Tidiness	Casual Inattention	Moderate Dinginess	Unkempt Neglect
8,500	16,700	26,500	39,500	45,600

MAINTENANCE

SQFT per Maintenance Personnel to maintain LEVEL 1 APPA Standard	SQFT per Maintenance Personnel to maintain LEVEL 2 APPA Standard	SQFT per Maintenance Personnel to maintain LEVEL 3 APPA Standard	SQFT per Maintenance Personnel to maintain LEVEL 4 APPA Standard	SQFT per Maintenance Personnel to maintain LEVEL 5 APPA Standard
Showpiece Facility	Comprehensive Stewardship	Managed Care	Reactive Management	Crisis Response
47,220	67,456	94,439	118,049	236,098

GROUNDS

SQFT per Grounds Staff to maintain LEVEL 1 APPA Standard	SQFT per Grounds Staff to maintain LEVEL 2 APPA Standard	SQFT per Grounds Staff to maintain LEVEL 3 APPA Standard	SQFT per Grounds Staff to maintain LEVEL 4 APPA Standard	SQFT per Grounds Staff to maintain LEVEL 5 APPA Standard
State of the Art	High Level	Moderate Level	Moderately Low-Level	Minimum Level
7.96 Acres to SQFT =	10.37 Acres to SQFT =	13.96 Acres to SQFT =	22.42 Acres to SQFT =	42.6 Acres to SQFT =
346,738	451,717	608,098	976,615	1,855,656

APPA Recommended Staffing Standards

Example: Santa Ana College

Custodial Level 3 – Casual Inattention

- Each custodian to maintain 26,500 GSF. With the existing site GSF of 737,408, the recommended number of Full-Time Equivalent (FTE) custodians for Santa Ana College (SAC) = **28** (27.8).

Maintenance Level 3 – Managed Care

- Each maintenance staff to maintain 94,439 GSF. With the existing site GSF of 737,408, the recommended number of FTE maintenance staff for SAC = **8** (7.80).

Grounds Level 3 – Moderate Level

- Each grounds staff to maintain 608,098 SQFT. With the existing grounds SQFT of 2,529,592, the recommended number of FTE grounds staff for SAC = **5** (4.2).

Note: The formula does not take into account unique site, building or personnel circumstances. This is a planning tool.



Existing Custodial Staff

SAC APPA Goal: Level 3

Baseline year (20/21), SAC has 25.5 FTE custodians.

Each custodian is assumed to clean 28,918 GSF daily.

Cleaning level should be 3. (However, other factors may exist.)

EXISTING CUSTODIAL STAFF and Recommended APPA Staffing Standards					
GSF per Custodian to maintain LEVEL 1 APPA Standard	GSF per Custodian to maintain LEVEL 2 APPA Standard	GSF per Custodian to maintain LEVEL 3 APPA Standard	GSF per Custodian to maintain LEVEL 4 APPA Standard	GSF per Custodian to maintain LEVEL 5 APPA Standard	
Orderly Spotlessness	Ordinary Tidiness	Casual Inattention	Moderate Dinginess	Unkempt Neglect	
8,500	16,700	26,500	39,500	45,600	
Historical Year	Site	Site GSF	Number of Custodians (Converted to Full-Time)	GSF to clean per Custodian	Cleaning Level that should be met based on APPA Standard
2020-2021	Santa Ana College	737,408	25.5	28,918	3

Projections Custodial Staff

Enter the value in the yellow box to increase or decrease custodial staff.

Increasing the number of custodial staff:

- Decreased the GSF to clean
- Improved cleaning level
- Increased staffing salaries

Interactive Section For Projections

BEFORE

To increase or decrease projected Custodial Staff, use the yellow fillable box in the table below.

CUSTODIAL STAFFING PROJECTIONS AND SALARIES

Projected Increase or Decrease in Custodial Staff	Projected Staff Count	Projected GSF to clean per Custodian	Projected Cleaning Level that should be met	Fiscal Year Annualized Salaries for Custodians	Fiscal Year Custodial Salaries per GSF	Projected Increase or Decrease in Custodial Staffing Salaries	Projected Total Salaries for Custodial Staffing
0.0	25.5	28,918	3	\$2,035,678	2.7606	\$0	\$2,035,678

Interactive Section For Projections

AFTER

To increase or decrease projected Custodial Staff, use the yellow fillable box in the table below.

CUSTODIAL STAFFING PROJECTIONS AND SALARIES

Projected Increase or Decrease in Custodial Staff	Projected Staff Count	Projected GSF to clean per Custodian	Projected Cleaning Level that should be met	Fiscal Year Annualized Salaries for Custodians	Fiscal Year Custodial Salaries per GSF	Projected Increase or Decrease in Custodial Staffing Salaries	Projected Total Salaries for Custodial Staffing
2.5	28.0	26,336	2	\$2,035,678	2.7606	\$181,757	\$2,217,435

Staff Projections Impact: Increase or Decrease in Custodial Staff

Campuswide Expenses: In our example, an increase in custodial staff by 2.5 FTE, increases payroll salaries “P”, Historical Year Expenses and the 10- & 20-Year Projected Expenses.

BEFORE

BLDG ID	BLDG NAME	YEAR BLT.	LAST ADD.	GSF	ASF	U	OM&R	O	P	Historical Year Expenses	Projected Expenses after 10 Years	Projected Expenses after 20 Years
Source 1												
A	CESAR CHAVEZ	1996		68,459	45,086	\$ 113,054	\$ 76,383	\$0	\$ 301,751	\$ 491,188	\$ 5,876,559	\$ 15,131,288
B	PORTABLES	1995	2002	32,640	23,309	\$ 53,902	\$ 36,418	\$0	\$ 143,869	\$ 234,189	\$ 2,801,836	\$ 7,214,321
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D	DUNLAP HALL	1973		53,682	37,292	\$ 88,651	\$ 59,896	\$0	\$ 236,618	\$ 385,164	\$ 4,608,093	\$ 11,865,172
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H	HAMMOND HALL	1954		15,720	11,557	\$ 25,960	\$ 17,540	\$0	\$ 69,290	\$ 112,790	\$ 1,349,414	\$ 3,474,545

AFTER

BLDG ID	BLDG NAME	YEAR BLT.	LAST ADD.	GSF	ASF	U	OM&R	O	P	Historical Year Expenses	Projected Expenses after 10 Years	Projected Expenses after 20 Years
Source 1												
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B	PORTABLES	1995	2002	32,640	23,309	\$ 53,902	\$ 36,418	\$0	\$ 151,915	\$ 242,235	\$ 2,896,831	\$ 7,463,473
C	FINE ARTS/ART GALLERY	1972		22,537	17,201	\$ 37,218	\$ 25,146	\$0	\$ 104,893	\$ 167,256	\$ 2,000,180	\$ 5,153,318
D	DUNLAP HALL	1973		53,682	37,292	\$ 88,651	\$ 59,896	\$0	\$ 249,849	\$ 398,396	\$ 4,764,329	\$ 12,274,943
E	FITNESS CENTER	1947		5,280	4,453	\$ 8,719	\$ 5,891	\$0	\$ 24,574	\$ 39,185	\$ 468,605	\$ 1,207,326
F	MEN'S/WOMEN'S P.E. LOCKERS	1947	2007	24,172	17,798	\$ 39,918	\$ 26,970	\$0	\$ 112,502	\$ 179,390	\$ 2,145,288	\$ 5,527,177
G	COOK GYMNASIUM	1954		34,612	30,491	\$ 57,159	\$ 38,618	\$0	\$ 161,093	\$ 256,870	\$ 3,071,848	\$ 7,914,391
H	HAMMOND HALL	1954		15,720	11,557	\$ 25,960	\$ 17,540	\$0	\$ 73,165	\$ 116,664	\$ 1,395,165	\$ 3,594,540

Disclaimers

Expenses by Building

- All building operating and repair expenses are distributed based on the GSF of each building.
- Decision makers need to be reminded that this tool provides an overall general baseline of expenses and is not an exact model.
- Certain buildings may utilize more utilities than others.
- Certain buildings may require additional time by staff:
 - Buildings with more equipment to maintain
 - Buildings requiring more extensive custodial services



Summary Data: Entering Historical Data and Expenses

- All cells in yellow are fillable for College input.
- All data in gray cells are either fixed or will auto populate.
- The Historical Fiscal Year can be selected by drop down menu.
- The campuswide GSF, ASF and Site Acreage may be obtained from FUSION.

Santa Ana College		Historical Fiscal Year	2020-2021
<i>Select fiscal year from dropdown list above and enter data in yellow boxes below</i>			
Total Gross Square Footage (GSF) FROM FUSION			737,408
Total Assignable Square Footage (ASF) FROM FUSION			543,798
Total Site Acreage FROM FUSION			75.00
Total Site Acreage converted to Square Footage			3,267,000
Total Site Acreage Grounds Only (Total Site Acreage- Total GSF)			2,529,592

Summary Data: Entering Historical Data and Costs

- The Historical Fiscal Year's employee information may be obtained directly from the Accounting Department at the campus.

	Full Time	Part Time	FT Equivalent
Custodians	24	3	25.5
Maintenance Personnel	7	0	7
Grounds Personnel	5	0	5
Managers	2	0	2
Total Full-Time Employee Count	38		
Total Part-Time Employee Count		3	
	Full Time	Part Time	Totals
Custodian Salaries	\$1,980,698	\$54,980	\$2,035,678
Maintenance Personnel Salaries	\$802,151	\$0	\$802,151
Grounds Personnel Salaries	\$480,270	\$0	\$480,270
Manager's Salaries	\$272,486	\$0	\$272,486
Total Salary & Benefits			\$3,590,585
Conversion to Expense per SQ FT			
Average Custodian Salaries per Square Foot of GSF			\$2.7606
Average Maintenance Salaries per Square Foot of GSF			\$1.0878
P Average Grounds Salaries per Site Acreage (Grounds Only) in SQFT			\$0.1899
Average Manager's Salaries per Square Foot of GSF			\$0.3695
Average Expense per GSF + Average Expense per Site Acreage in SQFT			\$4.4078

Summary Data: Entering Historical Data and Costs

- The Historical Fiscal Year's utilities (water, gas, and energy cost) may be requested from Facility Planning, Construction & District Support Services Department.
- This value is automatically converted to an expense per square foot.

U	Annual Water Usage (includes landscaping)			\$150,651
	Average Expense Per Square Foot of Site Acreage in SQFT			\$0.0461
U	Annual Gas Usage (\$CG)			\$115,690
	Average Expense Per Square Foot of GSF			\$0.1569
U	Annual Energy Usage (\$CE)			\$1,068,067
	Average Expense Per Square Foot of GSF			\$1.4484

Summary Data: Entering Historical Data and Costs

- The Historical Fiscal Year's Annual Operating, Maintenance & Repairs Expenses and Annual Contract Services may be obtained directly from the Accounting Department at the campus.
- This value is automatically converted to an expense per gross square foot (GSF).
- With the same object code used, it may be difficult to differentiate. In the example below, there is no value for contract services.

OM&R	Annual Operating, (Planned) Maintenance & Repairs			\$822,763
	Average Expense Per Square Foot of GSF			\$1.1158
0	Annual Contract Services			\$0
	Average Expense Per Square Foot of GSF			\$0.0000

In Summary: FY 2020-2021 Staffing & Levels of Service

Site	Site GSF	Site Acres to SQFT of Grounds	Custodial		Maintenance		Grounds	
			Staff FTE	Current Level of Service (per APPA Staffing)	Staff FTE	Current Level of Service (per APPA Staffing)	Staff FTE	Current Level of Service (per APPA Staffing)
Districtwide	1,345,005	6,498,844	42	3	11.5	3	10.5	3
SAC	737,408	2,529,592	25.5	3	7	3	5	2
SCC	421,768	3,183,693	12	3	4	3	5	3
CEC	50,214	63,042	1	5	0	Unknown	0	Unknown
OCSRTA	52,631	600,769	0	Unknown	.5	3	.5	4
DMC	28,200	24,072	1	3	0	Unknown	0	Unknown
DOC	54,784	97,676	2.5	2	0	Unknown	0	Unknown

Next Steps

- College workgroup meets as needed.
- Each instructional and administrative site is responsible to update annual fiscal data and utilize the tool as needed.
- Facility Planning, Construction & District Support Services will update the template for building space inventory changes and FUSION building condition assessment changes.
- The tool (excel worksheets) will be available on the H: Drive Shared Folder.





Discussion and Questions

