

Maintenance and Operations Benchmarking Program: Definitions and Glossary

Term:	Meaning:
75th Percentile	The 75th percentile district has a cost lower than 75% of the districts in the study group when you do a ranked comparison of the costs on a specific parameter. For example, for overall custodial costs you can determine a 75th percentile district. You can also determine a 75th percentile district for electrical use - those can be different districts! A 75th percentile district is determined for each parameter. Said differently, the 75th percentile district has a cost lower than 75% of the districts, and a cost higher than 25% of the districts involved in the study.
Acre:	For the purpose of comparing groundskeeping expenses we ask districts to report the number of acres they routinely maintain. Areas that are mowed once or twice a year for aesthetic reasons should not be included. For simplicity in reporting we ask districts to include the total size of a plot and not subtract the footprint of any buildings. All districts are asked to use this method so comparisons can be made.
Athletic Fields	For this study an athletic field is any football, soccer, baseball, lacrosse, practice, etc. field that is routinely maintained for student use. Large play areas at elementary schools are not to be included.
Average Building Age:	Average building age, for simplicity is the age of each building added together and divided by the number of buildings. If a district wants to calculate a weighted average which considers the square footage of each building as well as the age, they are welcome to perform the calculation and report the results.
BTU	Abbreviation for a British Thermal Unit. It is the amount of energy required to heat one pound of water one degree Fahrenheit.
Building Age	Building age is the current year minus the year the facility was built or "substantially renovated". Substantially renovated means the central HVAC system was replaced.
Building Maintenance Costs	For this study this includes the labor, benefits, and overtime for district maintenance personnel (without HVAC technicians or grounds), plus dedicated supervision, materials, and contract costs. We try to take out costs for major maintenance and large one time costs like damage from major storms.
Capital Improvements:	This includes changes in the district for the purpose of new capacity, capability, or function. Costs for capital improvements are taken out of the cost/sq. ft. calculation in order to focus on routine expenses from year to year.
CCF	One hundred cubic feet. C is the Roman Numeral for one hundred.

CDD	Cooling degree day. If the weather in a certain area was one degree higher than the reference temperature all day, that would be described as one cooling degree day. See http://www.degreedays.net/ .
CF	Cubic foot. Used to measure volume of both water and gas. For water, a cubic foot represents 7.48 US gallons. For gas, a cubic foot is the amount of gas that would fill a cube of one foot by one foot by one foot at standard atmospheric pressure.
Costs Included:	The Maintenance and Operations Benchmarking study includes costs for custodial services, temperature control, building maintenance, water and waste, groundskeeping, and the related administrative costs for the maintenance and operations areas.
Costs not included:	Costs not included in this study: capital expenses and renovations, telecommunications, technology, warehousing, laundry, food services, transportation, purchasing, new construction and security.
Energy Management costs:	Total Energy Management cost is probably a more accurate term for Temperature Control costs because it takes into account the energy that is used for non-temperature related activities such as driving motors or powering computers and other appliances. It includes the labor, benefits, and overtime for district HVAC and energy management personnel, for supervision dedicated to this function, for materials, and for contract costs. It also includes the cost of purchasing electricity and gas.
FTE	Abbreviation for Full Time Equivalent, this calculates the number of full time equivalent people in a work force. For example, if 10 people work half-time, it would be 5 FTE's. Full time is someone who is on a 260 day contract.
FTE Equivalent	To determine the number of contract people who supplement district staff, the calculation is the contract labor cost divided by the cost per FTE for that district.
Function 51	This is used in the Texas accounting system to describe costs in the Maintenance and Operations area.
Groundskeeping costs:	Total groundskeeping cost includes the labor, benefits, and overtime for district groundskeeping staff, for supervision dedicated to this function, for materials, and for contract costs.
HDD	Heating degree day. If the weather in a certain area was one degree less than the reference temperature all day, that would be described as one heating degree day. See http://www.degreedays.net/
HVAC	Abbreviation for Heating, Ventilatilation, Air Conditioning
Insurance Premium:	Annual amount paid for property insurance. Districts are asked to report the amount paid to an insurance company to provide coverage for both the building and the contents.

KBTU	Used to signify one thousand BTU's. We chose to use K rather than M to avoid confusion with million. M, the Roman Numeral for 1,000 is also often used to designate one thousand. For electricity, there are 3.412 KBTU for each KwHr.
Kgal	Abbreviation for one thousand gallons. Sometimes Mgal is also used.
KwHr	Abbreviation for Kilowatt Hours, or one thousand watt hours. Or one thousand watts consumed for one hour.
LCM	Abbreviation for Labor, Contract, Materials. Includes district staff wages and benefits, contractor costs, and material costs.
Maintenance	Maintenance is defined as restoring original design function, capability, or capacity to physical assets. If a change is done for the purpose of adding capacity, function, or capability it is a capital improvement. (See Capital)
Major Maintenance	This includes significant non-recurring maintenance activities. Examples: repair after a major storm, major repair to a roof, re-surfacing a parking lot. For large districts each year's budget may include these activities and would therefore be "routine". Since our intent is to measure routine, year to year costs we would typically not consider projects that cost less than \$50,000 for a district of 15,000+ enrollment or less than \$15,000 for a district with less than 15,000 enrollment.
Median:	The median is the district "in the middle" when you do a ranked comparison of the costs on a specific parameter. For example, for overall custodial costs you can determine a median district. You can also determine a median district for electrical use - those can be different districts! A median district is determined for each parameter.
MMBTU	Abbreviation for one million BTU's. There are 1.013 MMBTU's of energy in every thousand cubic feet of gas.
Operations Cost	Total Operations cost include the labor, benefits, and overtime for district custodians and porters, for supervision dedicated to this function, for materials, and for contract costs.
Overall Costs	Overall cost per square foot includes operations cost, building maintenance cost, temperature control costs, waste and water cost, and administrative costs for the M+O function.
Portables	A temporary building that is temperature controlled and cleaned and is being used to supplement permanent building space.
Power Factor	Power factor flowing to a load is the ratio of the real power to the apparent power. See http://en.wikipedia.org/wiki/Power_factor .
Reimbursement:	Relates to the amount that district's are reimbursed by outside groups for the use of their facilities. Rather than look at hours used, square footage, and special requirements for each event; this measure simply calculates the total the district collected for the year divided by the district's square footage.

Replacement Cost:	Related to insurance coverage. Districts are asked to report the total amount for which their facilities are insured. Typically this would cover the cost to re-construct the facilities after a major loss. Amount would typically be \$100 to \$150 times the number of Square Feet.
Square Footage:	We ask districts to report the square footage that is temperature controlled. The intent is to capture the size of space that would routinely be used for students or administrative personnel. Areas that should not be added in include large maintenance shops, bus barns, or areas covered by awnings. If a district wants to report both a temperature controlled space, and an area that is routinely cleaned as two separate numbers; they can do so.
Square Miles in District:	This is the total size of the district and includes both property owned by the school district and all the other private/public land within the borders of the district. Said differently, it represents the size of the tax base of the district.
Student Density	A ration of the number of square feet on average per student in a facility or group of facilities.
TEA	Abbreviation for the Texas Education Agency.
Temperature Control costs:	Total Temperature Control cost includes the labor, benefits, and overtime for district HVAC and energy management personnel, for supervision dedicated to this function, for materials, and for contract costs. It also includes the cost of purchasing electricity and gas.