

University of Minnesota - TC Facilities Management

U of M Budget Model - FM Warehouse O&M Cost Pool
 Based on FY '06 Actual Costs
 Added: FY 08 Assumptions
 12/21/2006

Formula	Description	FY08 Budget Amount (FY06 escalated by 7.1%, 2 years inflation)	FY '06 Actual Costs	Comments
Numerator	Custodial Cost	24,201	22,597	FY '06 Escalated 7.1%
Numerator	Maintenance Cost	222,352	207,612	FY '06 Escalated 7.1%
Numerator	Grounds Cost	69,017	64,442	FY '06 Escalated 7.1%
Numerator	Waste Cost	36,882	34,437	FY '06 Escalated 7.1%
Numerator	FM Admin. Cost	18,757	17,514	FY '06 Escalated 7.1% (Less BSAC)
Numerator	R&R Cost	-	-	
Numerator	Water Cost	46,838	43,733	FY '06 Escalated 7.1%
Numerator	Chilled Water Cost	-	-	
		418,047	390,335	

FY08 Unit Allocation

RRC	Building	Allocation
TAES	Building 431	20,391
TAHS - Area 845	Building 397	6,421
T-ATH	Building 067	41,389
TCED	Building 067	21,883
TCLF	Building 067	60,389
TCOA	Buildings 302, 332, 333, 343, 345, 348, 351, 355, 392, 422, 433, 456, 468	142,259
TEVP - Area 294	Building 067	6,079
TFAC	Buildings 099, 154	66,191
THSC	Building 154	46,897
TINF	Buildings 099, 154	5,727
TMED	Building 154	421
		418,047