

Facilities Operations & Maintenance Pool

1	FY13 Cost Total for this Pool	\$ 78,611,028	*Units in this pool:
2			
3	FY14 Incremental Change:		Facilities Management
4			(excluding BSAC-in Serv. Systemwide)
5	Compensation - Units in this Pool*	\$ 358,762	
6			
7	Base Reduction - Units in this Pool*	\$ (597,000)	
8			
9	New Building Operations/NonPool Utilities	\$ 315,622	
10			
11	Direct Facility Costs	\$ (697,001)	
12			
13	Utility Costs - Units in this Pool*	(687,578)	
14	Warehouse Costs - Units in this Pool*	28,246	
15	Debt Costs - Units in this Pool*	(37,669)	
16	Lease Costs - Units in this Pool*		
17			
18	Contractual/Safety/Structural Issues	\$ -	
19			
20			
21	Strategic Academic Investments	\$ -	
22			
23			
24	Strategic Support Investments	\$ 301,000	
25	Trades Fringe Differential	\$ 176,000	
26	R&R - New Buildings	\$ 125,000	
27			
28	Transfers/Corrections	\$ 1,167,811	
29	Transfer New Bldg Ops from TINA prior year	\$ 1,388,213	
30	Transfer Event Hskpg from PRES D	28,000	
31	Transfer from O&M pool to Warehouse	(117,633)	
32	Transfer comp adj to UHSLF	(82,904)	
33	Transfer comp adj to USERV	(33,725)	
34	Transfer prior error to CPPM	(14,140)	
35			
36	Preliminary Decisions - FY14 Changes to this Pool	\$ 849,194	(Prior to Rebasing FY13)
37			
38	Rebase FY13 Allocations between pools	\$ 10,261	
39			
40	Adj. for Statistical/Structural Pool Changes		
41			
42	FY14 Total Change in Costs for this Pool	\$ 859,455	
43			
44	FY14 Cost Total for this Pool	\$ 79,470,483	(Prior to Double-Step-Down Redistribution)
45			
46	Impacts of the Double Step Down for FY14	\$ (10,639,165)	
47	Costs moved to Technology Systemwide Pool	\$ (379,229)	
48	Costs moved to Technology TC Pool	\$ (396,850)	
49	Costs moved to Student Services Systemwide Pool	\$ (628,035)	
50	Costs moved to Student Services TC Pool	\$ (77,622)	
51	Costs moved to Research Pool	\$ (561,034)	
52	Costs moved to Library Pool	\$ (6,396,051)	
53	Costs moved to Student Undergraduate Pool	\$ (629,252)	
54	Costs moved to Student Graduate Pool	\$ (105,145)	
55	Costs moved to Classrooms Pool	\$ (5,071,900)	
56			
57	Costs moved in from Support Service Systemwide Pool	\$ 3,007,087	
58	Costs moved in from Support Service TC Pool	\$ 598,866	
59			
60	FY14 Total Charged for this Pool	\$ 68,831,318	(After the Double-Step-Down Redistribution)
61			
62	FY13 Total Charged for this Pool	\$ 68,490,525	
63			
64	FY14 Compared to FY13 Total Charged	\$ 340,793	
65			
66	Due to Itemized Decisions for FY14 (above)	\$ 849,194	
67	Due to Rebasing the FY13 Allocation	\$ 10,261	
68	Due to Adj. for Statistical/Structural Changes	\$ -	
69	Due to Changes in the Double Step Down Impact	\$ (518,662)	