

Updated: 4/17/2013

Shared Services Maintenance Model Campus Distribution FY12/13

Position	Total	University Ctr	Religion Ctr	CLC	Health Ctr	Student Ctr	CRWC	RLH	Athletics	E & G
Level One Maint Salary & Bene	\$2,863,276	\$166,194	\$14,136	\$14,358	\$4,645	\$1,723	\$199,684	\$687,728	\$182,748	\$1,592,060
Custodial Salary & Benefits	6,347,330	228,220	20,519	7,710	11,249	4,173	344,341	1,173,011	103,326	4,454,781
Facilities Service Center	259,473	9,769	831	844	456	169	9,832	57,434	9,670	170,469
FM Mgmt Salary & Benefits	1,082,168	40,742	3,465	3,520	1,900	705	41,004	239,538	40,329	710,965
State Paid Benefits Credit	(1,827,265)									(1,827,265)
Total Salary & Benefits	8,724,982	444,925	38,951	26,432	18,250	6,770	594,860	2,157,711	336,072	5,101,011
M&O	3,693,114	139,040	11,827	12,012	6,484	2,405	139,935	817,470	137,630	2,426,311
SLA's	420,746	63,181	26,862	18,153	0	0	63,143	154,891	94,516	
Sub Total	12,838,842	647,146	77,640	56,597	24,734	9,175	797,939	3,130,072	568,218	7,527,322
Area Specific Contracts	TBD	TBD	TBD	TBD	TBD	TBD	6,000	69,000	TBD	TBD
Global Contracts	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
Estimated Utilities	18,751,043	1,172,344	42,021	26,455	17,513	6,496	955,942	3,992,745	1,202,481	11,335,046
Billable Reserve	2,685,901	101,120	8,601	8,736	4,716	1,749	101,771	594,524	100,094	1,764,590
Sub Total	21,436,945	1,273,464	50,622	35,191	22,228	8,245	1,057,713	4,587,269	1,302,575	13,099,636
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Estimated Grand Total	34,275,787	1,920,610	128,262	91,788	46,962	17,420	1,855,651	7,717,341	1,870,794	20,626,958
Capital Plan (pending FCA)	0	0	0	0	0	0	0	0	0	0

Total Plan No Utilities	15,524,743	748,266	86,241	65,333	29,450	10,924	899,710	3,724,596	668,313	9,291,912
Total Plan W/Annual Capital	\$34,275,787	\$1,920,610	\$128,262	\$91,788	\$46,962	\$17,420	\$1,855,651	\$7,717,341	\$1,870,794	\$20,626,958
Cost/GSF No Utilities	\$ 2.31	\$ 2.96	\$ 4.01	\$ 2.99	\$ 2.50	\$ 2.50	\$ 3.54	\$ 2.51	\$ 2.67	\$ 2.11
Cost/GSF Utilities	\$ 5.10	\$ 7.60	\$ 5.96	\$ 4.20	\$ 3.98	\$ 3.98	\$ 7.29	\$ 5.19	\$ 7.48	\$ 4.68
GSF	6,714,753	252,800	21,503	21,840	11,789	4,373	254,428	1,486,309	250,236	4,411,475
GSF with Custodial	6,685,943	223,990	21,503	21,840	11,789	4,373	254,428	1,486,309	250,236	4,411,475