

Facilities Management

Cost Recovery Rates for 2009-10

In an effort to provide our customers a better sense of cross-charges they might expect, the following explanations are offered for cross-charge categories and the expected reimbursement rates for each.

LABOR RATES: The chart below indicates historical labor rates for various trades.

Cross Charge M&E Fund Per Hour Recovery Rates							
Category	2002-03	2003-2005	2005-06	2006-07	2007-08	2008-09	2009-10
Grounds workers	\$22.05	\$22.05	\$22.50	\$22.95	\$23.75	24.60	24.60
Physical Plant workers	\$29.70	\$29.70	\$30.30	\$30.90	\$32.00	33.10	33.10
GMWs	\$19.85	\$19.85	\$20.25	\$20.65	\$21.40	22.15	22.15
Student workers	\$12.00	\$12.00	\$12.50	\$12.90	\$13.15	13.80	13.80

PROFESSIONAL RATES: A professional rates has been established for service provided by the Planning and Construction unit, and the Environmental Health, Safety and Risk Management unit. For HEAPR, Capital Improvement Program and projects funded from the sale of bonds, a flat rate of 1.8% of the project cost will be charged if Facilities Management is “hired” as the construction managers.

Professional Services Costs	
Job Assignment	Hourly Rate
Director Planning and Construction	\$47.60
Project Manager	\$41.20
Environmental Health, Safety & Risk Management Officer	\$37.25

OVERTIME: The overtime rates are based on contract multipliers of 1.5 multiplied by the current rate for hours worked in excess of a normal 8-hour work day. For holiday rates, the multiplier is increased to 2.

Cross Charge M&E Fund Overtime & Holiday Recovery Rates			
Category	2009-10 Normal Cross Charge Rate	Overtime (x 1.5)	Holiday (x 2.0)
Grounds workers	\$24.60	\$36.90	\$49.20
Physical Plant workers	\$33.10	\$49.65	\$66.20
GMWs	\$22.15	\$33.23	\$44.30

ON-CALL: The cost for on-call coverage will be equitably shared by those units who use on-call craftspeople. Each unit will be assessed their fair-share percentage based upon the actual utilization of

the services from the previous year. In effect, the current fiscal year rate is based from the previous calendar year's utilization. It should be noted that in addition to this on-call charge, each division is also responsible for the actual overtime charge incurred for each call. The Student Union typically is responsible for less than 1% of all calls and therefore has been excluded from participating from payment of the on-call service.

CHILLED WATER: Rates for chilled water were developed by totalizing all costs required to create the chilled water and then distributing those costs on a fair-share basis. A unit's fair-share is the amount of energy used to cool a building divided by the total energy needed to chill the water (energy is expressed as a British thermal units or BTU.) The previous year's actual energy consumption is used to create the current year's fair-share percentage. Energy readings are taken from a meter at the chiller plant and at each individual building

The chart below lists all costs to include labor, material and utilities which are used to produce chilled water.

All Costs For Creating Chilled Water		
Category	2009-10 Forecast	Comments
Personnel costs	\$ 33,413	Includes salary and fringe benefits, prorated for the amount of time each individual spends on the chillers from four different employees.
Chemicals costs	18,854	Includes actual chemical costs used for treatment for the cooling towers and chilled water loop.
Repair/replacement costs for pumps	4,700	There are twelve major pumps (2 loop, 5 condenser, and 5 chiller pumps). This figure is an estimate.
Annual depreciation costs on 4 chillers, pumps and piping, cooling tower and fans	156,800	The figure is based on 3,920 tons of capacity at a replacement figure of \$1,000 per ton over a period of 25 years. The age of the chillers is: #1 Chiller, 1994; #2 Chiller, 1998; #3 Chiller, 1999; Library Chiller, 1991.
Annual utilities charge to run the chiller plant. It includes electrical, water and sewer.	203,534	Calculated chiller plant baseline and metered water summer 04'
Subtotal	\$417,301	
Residential Life Charge	\$11,267	The total BTU used in CY04 was 2.7% of the total BTUs used.
Centennial Student Union Charge	\$39,226	The total BTU used in CY04 was 9.4% of the total BTUs used.

EVENTS: The chart below lists the general maintenance worker costs required to support an event.

Area	Details	Estimated Hours	Cost
Labor charge	See "Labor Rates" paragraph above		
Chair	Set up		\$0.50
Table	Set up		\$4.50
Matting – TC (Bresnan)	Set up and tear down	12	\$354.00
Staging	Mat floor where stage will be, set stage, skirt, set stairs	2	\$59.00
Clean up - TC (concessions sold) Capacity crowd	Police restrooms, scrub Hall of Champions, clean seating/bleachers (trash, sweep, vacuum, wet mop)	23	\$671.00
Clean up - TC (concessions sold) Half-capacity crowd	Police restrooms, scrub Hall of Champions, clean seating/bleachers (trash, sweep, vacuum, wet mop)	11.5	\$335.00
Clean up – TC (concessions not sold)	Police restrooms, scrub Hall of Champions, clean seating/bleachers (trash, sweep, vacuum, wet mop)	6	\$176.00
Locker rooms - TC	Clean and sanitize	.5	\$59.00
Set bleachers/ railings (FH)	Place railings, bolt in place	1	\$29.50
Clean up – FH	Trash, sweep, clean bleachers (no scrubbing)	12	\$353.00
Clean up – FH bleachers	Clean bleachers only	3	\$88.30
Johnson Alumni rm.	Clean, vacuum, arrange furniture, trash	2	\$59.00
Average classroom	Police (straighten chairs, clean blackboard, empty trash)	.125	\$3.95
Average classroom	Clean	.25	\$7.25
Average restroom	Clean	.25	\$7.25
Pool usage	Clean pool locker rooms, bleachers, deck	1	\$29.45

UTILITIES:

Gas, water (not chilled water), storm, sewer will be cross-charged on a monthly basis using the Power Plant report. All usage is metered and costs will be assessed using these meter readings:

CREDITS TO CSU AND RESIDENTIAL LIFE:

Listed below are credits that need to be reapplied back to the CSU and Residential Life for electricity that is metered from their facilities rather than from University meters.

Residential Life Parking Lot Lights

Parking Lights

Location	Fed From	Bulb Watts	Number	Kwh	Annual Cost
Lot 3	Gage	250	16	20188	\$908.47
Lot 1 center poles	Gage	400	4	8075	\$363.39
Lot 13	Crawford	250	24	30282	\$1,362.71
Lot 15	McElroy	250	2	2524	\$113.56
				Total:	\$2,748.12

CSU Parking Lot Lights and Fountain

Parking Lights

Location	Fed From	Bulb Watts	Number	Kwh	Annual Cost
Lot 11	CSU	250	16	20188	\$908.47
Lot 11A	CSU	250	2	2524	\$113.56
				Lights sub-total:	\$1,022.03

Fountain

Horsepower	Operating Dates		Hrs/day	Kwh	Annual Cost
30 hp	April 1st. - October 31st.		12 avg.	57,448	\$2,585.16
				Fountain and Lights Total:	\$3,607.19

Assumptions:

- Mankato at 44° N. Latitude has 12.25 yearly average sunlight hou.
- Parking lot lights on at dusk and off at dawn.
- Fountain hours best guess given from Francis Goettl.
- MSU average cost per Kwh is \$.045/kwh.