

Facilities Management Unit Name

Mike Pieper AVP

4% Target	\$ 587,467
8% Target	\$ 1,174,934
12% Target	\$ 1,762,401

DRAFT

	Description	Fund	Salary	Benefits	Operating	Total Savings	Cumulative Savings	What will change
1	Open Positions (17.40 FTE)	31800-3180, 22410-3180, 31803-3180, 31809-3180, 22462-3180, 10358-3440, 22464-3180	681,963	354,645	-	1,036,608	1,036,608	These positions would not be filled or would be filled internally eventually creating a open position that would not be filled
2	Housing Areas - Sidewalk Sanding/De-Icing	31814-3180	-	-	30,075	30,075	1,066,683	These expenses would shift to Housing as a direct expense (eliminate subsidy).
3	Housing Areas - Lawn Care	31814-3180	-	-	44,537	44,537	1,111,220	These expenses would shift to Housing as a direct expense (eliminate subsidy).
4	Parking Lots - Snow Removal, Sweeping, Sanding, De-Icing	31814-3180	-	-	54,391	54,391	1,165,611	These expenses would shift to Parking Services as a direct expense (eliminate subsidy).
5	Reduce Amount of Customer Service Work Paid by FM from \$1,000 to \$500	31814-3180	-	-	36,000	36,000	1,201,611	These expenses would shift to other campus budgets based on chargebacks for requested services
6	Reduce Amount of Customer Service Work Paid by FM from \$500 to \$250	31814-3180	-	-	36,000	36,000	1,237,611	These expenses would shift to other campus budgets based on chargebacks for requested services
7	Building Savings - 8 buildings	31814-3180/31809-3180	-	-	103,463	103,463	1,341,074	This is based on FY 2016 actual costs; to realize total savings, building would need to be raised 7/1/17
8	Approximately 7.0 FTE positions TBD		257,531	163,797	-	421,328	1,762,402	These positions could potentially come from resignations, retirements, voluntary separation agreements and/or RIFs