

AVP Facilities Management - Utilities Only

Unit Name

Mike Pieper

AVP

4% Target	\$ 496,614
8% Target	\$ 993,229
12% Target	\$ 1,489,843

# DRAFT

	Description	Fund	Salary	Benefits	Operating	Total Savings	Cumulative Savings	What will change
1	Shift Funding of Housing/Dining Utilities	31803-3180	-	-	1,124,003	1,124,003	1,124,003	Consistent with the process initiated last spring, phased reduction of appropriated funds that subsidize housing/dining will continue. Reallocation, reduction of overall cost and/or rate adjustments will be necessary in these areas to offset the loss of subsidy. Amount is based on FY15 actuals and will be adjusted once FY16 and FY17 year to date actuals are reviewed. If additional phasing of the change is needed, one-time funds will need to be identified to make up the difference.
2	Building Savings - 8 buildings	31803-3180	-	-	55,563	55,563	1,179,566	This is based on FY 2016 actual costs; to realize total savings, building would need to be raised 7/1/17
3	Facility Improvement Measure (FIM) resulting in annual energy savings	31803-3180	-	-	150,000	150,000	1,329,566	Would need to invest some one-time steam plant funds to pay for the FIM
4	Adjust the temperature set points so buildings would be warmer when AC is running and colder for the heating season. Adjust the building automation so that the buildings shut down earlier in the evening and start later in the morning ("float").	31803-3180	-	-	155,277	155,277	1,484,843	Customer comfort would be impacted for some. The degree of customer comfort can vary between buildings based on the type of construction (massing) and existing HVAC system's ability to manage the buildings within the newly established temperature range