

Recharge Rationalization – Major Services Catalog

Computing & Communication		
Core Service	Premium Service	Recharge
<ul style="list-style-type: none"> • Academic Information Systems • Campus and Off-Site Data Centers • Communications Services - Multi-button Instruments • Communications Services - Network Operations • Communications Services - Network Security • Communications Services - Network Trouble Resolution • Communications Services - New Building Planning • Communications Services - Outside Plant Cable Planning • Communications Services - Specialized Services • Communications Services - Trouble Resolution • Communications Services - Voice/Telephone Infrastructure • Communications Services - Website and Electronic Systems • Communications Services - Wired Network Infrastructure • Communications Services - Wireless Network Infrastructure • Computing Infrastructure (Servers, Operating systems, etc.) • Enterprise Application Development and Maintenance • Enterprise Databases • Firewalls and Security • Information Technology Security • Non-Enterprise Application Development and Maintenance • Open Access Computer and Instructional Labs - Academic Use • Student Help Desk 	<ul style="list-style-type: none"> • Storehouse Logistics System 	<ul style="list-style-type: none"> • Communications Services - Adds/Moves/Changes

Environmental Health & Safety		
Core Service	Premium Service	Recharge
<ul style="list-style-type: none"> • EH&S General • Industrial Hygiene & Safety 		

Human Resources		
Core Service	Premium Service	Recharge
<ul style="list-style-type: none"> • Employee and Labor Relations • Employment Assessments • Staff Employment & Development 	<ul style="list-style-type: none"> • Workplace Health and Wellness (Workers Compensation) 	<ul style="list-style-type: none"> • Staff Employment & Development - Intercampus

International Scholars Center		
Core Service	Premium Service	Recharge
<ul style="list-style-type: none"> • USCIS Fraud Fee • Attorney Fee • Shipping Expenses • Processing fee 		

Recharge Rationalization – Major Services Catalog

Logistics Services		
Core Service	Premium Service	Recharge
<ul style="list-style-type: none"> Shredding 		

Mail Services		
Core Service	Premium Service	Recharge
<ul style="list-style-type: none"> Bulk Business Reply Campus Delivery & Pickup Domestic Postage Scotmail UCR List Distribution 		<ul style="list-style-type: none"> Campus Delivery & Pickup - Intercampus Folding Inserting International Express Mail Labeling Messenger Service Stamps For Resale Tabbing

Police		
Core Service	Premium Service	Recharge
<ul style="list-style-type: none"> Alarm Monitoring Campus Radios Fingerprinting 	<ul style="list-style-type: none"> Community Service Officer (HDRS) Cost Recovery Program (HDRS) MOU w/ TAPS 	<ul style="list-style-type: none"> False Alarms Mutual Aid - Intercampus Police Patrols - Special Events

Physical Plant		
Core Service	Premium Service	Recharge
<ul style="list-style-type: none"> See Separate Appendix 	<ul style="list-style-type: none"> See Separate Appendix 	<ul style="list-style-type: none"> See Separate Appendix

Purchasing		
Core Service	Premium Service	Recharge
	<ul style="list-style-type: none"> MOU w/HDRS 	

Student Business Services		
Core Service	Premium Service	Recharge
<ul style="list-style-type: none"> Convenience Fees 	<ul style="list-style-type: none"> MOU with HDRS (Cashiering FTE & AR FTE) 	

Estimated Charges by Service

Physical Plant

ESTIMATED CHARGES BY SERVICE PROVIDED, 2015-16

Plant Services Estimated Charges by Service Provider FY 15-16

Sign Shop

Coverage	Source Sub	Subtotals by Service
C	Abatement	\$752.38
C	Commencement	\$11,536.34
C	Estimate Prep	\$4,865.36
C	Event Set Up	\$10,934.42
C	Gen Repair/Maint	\$94,031.14
C	Graffiti Removal	\$501.59
C	Lamping	\$7.94
C	Meetings/General	\$9,254.20
C	Meetings/Safety	\$5,893.65
C	Minor Renovation	\$25,771.02
C	PM	\$1,253.95
C	Sign Work	\$101,773.28
Subtotal - Core Charges		\$266,575.27

Coverage	Source Sub	Subtotals by Service
R	Capital Project Support	\$3,009.47
Subtotal - Recharge		\$3,009.47

| Total - Sign Shop \$269,584.75

ESTIMATED CHARGES BY SERVICE PROVIDED, 2015-16

Carpentry Shop

Coverage	Source Sub	Subtotals by Service
C	Abatement	\$40,880.43
C	Annual Steam Shutdown	\$34,325.27
C	Carpet/Flooring	\$6,912.72
C	Commencement	\$35,159.59
C	Estimate Prep	\$17,043.49
C	Gen Repair/Maint	\$479,530.61
C	Key Work	\$9.89
C	Lamping	\$71,881.18
C	Meetings/General	\$9,177.25
C	Meetings/Safety	\$9,178.04
C	Minor Renovation	\$341,231.14
C	Pest Control	\$17,370.43
C	PM	\$14,912.23
C	Sign Work	\$9,507.16
Subtotal - Core Charges		\$1,087,119.44

Coverage	Source Sub	Subtotals by Service
R	Capital Project Support	\$44,626.14
R	Deferred Maintenance	\$7,716.84
R	Minor Renovation	\$3,918.91
Subtotal - Recharge		\$56,261.88

Total - Carpentry Shop	\$1,143,381.33
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ESTIMATED CHARGES BY SERVICE PROVIDED, 2015-16

Paint Shop

Coverage	Source Sub	Subtotals by Service
C	Abatement	\$3,118.53
C	Commencement	\$603.60
C	Estimate Prep	\$4,074.23
C	Event Set Up	\$7,387.00
C	Gen Repair/Maint	\$367,345.21
C	Graffiti Removal	\$20,031.58
C	Lamping	\$595.21
C	Meetings/General	\$1,911.48
C	Meetings/Safety	\$5,633.81
C	Minor Renovation	\$256,611.78
C	PM	\$2,263.46
C	Sign Work	\$1,209.27
Subtotal - Core Charges		\$670,785.17

Coverage	Source Sub	Subtotals by Service
R	Capital Project Support	\$14,368.42
R	Deferred Maintenance	\$804.78
R	Gen Repair/Maint	\$629.81
R	Minor Renovation	\$39,997.66
Subtotal - Recharge		\$55,800.67

Total - Paint Shop		\$726,585.84
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ESTIMATED CHARGES BY SERVICE PROVIDED, 2015-16

Electric Shop

Coverage	Source Sub	Subtotals by Service
C	Commencement	\$12,789.42
C	Estimate Prep	\$13,872.27
C	Event Set Up	\$37,520.01
C	Gen Repair/Maint	\$700,780.63
C	Lamping	\$357,242.33
C	Meetings/General	\$10,811.10
C	Meetings/Safety	\$2,479.97
C	Minor Renovation	\$451,404.56
C	Secuirty Alarm Services	\$0.00
Subtotal - Core Charges		\$1,586,900.28

Coverage	Source Sub	Subtotals by Service
R	Capital Project Support	\$57,384.73
R	Deferred Maintenance	\$59,410.23
R	Gen Repair/Maint	\$387.49
R	Minor Renovation	\$4,275.21
Subtotal - Recharge		\$121,457.66

Total - Electric Shop		\$1,708,357.94
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ESTIMATED CHARGES BY SERVICE PROVIDED, 2015-16

Sheet Metal Shop

Coverage	Source Sub	Subtotals by Service
C	Annual Steam Shutdown	\$6,624.32
C	Commencement	\$1,507.70
C	Gen Repair/Maint	\$141,047.33
C	Lamping	\$41.89
C	Meetings/General	\$1,005.19
C	Meetings/Safety	\$2,136.01
C	Minor Renovation	\$163,108.29
C	Non-Campus Services	\$218.70
C	Pest Control	\$1,088.89
C	PM	\$12,061.63
C	Pool Maint	\$167.52
C	Secuirty Alarm Services	\$17.77
C	Sign Work	\$224.49
Subtotal - Core Charges		\$329,249.72

Coverage	Source Sub	Subtotals by Service
R	Capital Project Support	\$19,791.82
R	Deferred Maintenance	\$31,713.72
R	Minor Renovation	\$293.17
Subtotal - Recharge		\$51,798.71

Total - Sheet Metal Shop		\$381,048.43
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ESTIMATED CHARGES BY SERVICE PROVIDED, 2015-16

Hardware/Lock Shop

Coverage	Source Sub	Subtotals by Service
C	Abatement	\$273.66
C	Annual Steam Shutdown	\$547.31
C	Commencement	\$68.42
C	Elevator Maintenance	\$136.83
C	Estimate Prep	\$410.49
C	Event Set Up	\$281.10
C	Fire Alarm Maint	\$75.69
C	Gen Repair/Maint	\$300,474.84
C	Key Work	\$76,033.06
C	Lamping	\$159.89
C	Meetings/General	\$6,824.99
C	Meetings/Safety	\$6,123.07
C	Minor Renovation	\$62,492.65
C	Pest Control	\$331.14
C	PM	\$80,744.57
C	Secuirty Alarm Services	\$2,419.60
C	Sign Work	\$3.78
Subtotal - Core Charges		\$537,401.11

Coverage	Source Sub	Subtotals by Service
R	Capital Project Support	\$20,764.55
R	Deferred Maintenance	\$68.41
R	Gen Repair/Maint	\$376.28
R	Minor Renovation	\$307.88
Subtotal - Recharge		\$21,517.13

Total - Hardware/Lock Shop		\$558,918.24
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ESTIMATED CHARGES BY SERVICE PROVIDED, 2015-16

Fire Alarm Shop

Coverage	Source Sub	Subtotals by Service
C	Abatement	\$463.19
C	Annual Steam Shutdown	\$895.18
C	Elevator Maintenance	\$1,159.86
C	Estimate Prep	\$596.79
C	Fire Alarm Maint	\$12,347.09
C	Gen Repair/Maint	\$244,423.32
C	Meetings/General	\$66.19
C	Meetings/Safety	\$297.77
C	Minor Renovation	\$20,444.12
C	Non-Campus Services	\$8,064.61
C	PM	\$126,288.07
C	Secuirty Alarm Services	\$8,383.80
Subtotal - Core Charges		\$423,430.00

Coverage	Source Sub	Subtotals by Service
R	Capital Project Support	\$8,855.35
R	Deferred Maintenance	\$110,944.03
R	Gen Repair/Maint	\$8,469.22
R	PM	\$662.96
Subtotal - Recharge		\$128,931.56

Total - Fire Alarm Shop		\$552,361.55
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ESTIMATED CHARGES BY SERVICE PROVIDED, 2015-16

Plumbing Shop

Coverage	Source Sub	Subtotals by Service
C	Abatement	\$35.04
C	Commencement	\$3,370.47
C	Elevator Maintenance	\$210.22
C	Estimate Prep	\$385.40
C	Event Set Up	\$140.14
C	Gen Repair/Maint	\$879,637.59
C	Key Work	\$13.33
C	Lamping	\$2,641.56
C	Meetings/General	\$1,525.52
C	Meetings/Safety	\$3,860.85
C	Minor Renovation	\$107,091.43
C	Non-Campus Services	\$560.58
C	Pest Control	\$315.34
C	PM	\$144,399.71
Subtotal - Core Charges		\$1,144,187.19

Coverage	Source Sub	Subtotals by Service
R	Capital Project Support	\$12,779.38
R	Deferred Maintenance	\$3,565.83
R	Gen Repair/Maint	\$280.29
R	Minor Renovation	\$350.37
Subtotal - Recharge		\$16,975.87

Total – Plumbing Shop		\$1,161,163.06
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ESTIMATED CHARGES BY SERVICE PROVIDED, 2015-16

HVAC Shop

Coverage	Source Sub	Subtotals by Service
C	Annual Steam Shutdown	\$74,683.84
C	Elevator Maintenance	\$939.51
C	Estimate Prep	\$3,945.01
C	Fire Alarm Maint	\$645.54
C	Gen Repair/Maint	\$1,625,060.39
C	Key Work	\$1,398.68
C	Lamping	\$179.32
C	Meetings/General	\$5,809.98
C	Meetings/Safety	\$14,202.08
C	Minor Renovation	\$158,331.37
C	PM	\$249,567.04
C	Pool Maint	\$25,391.54
C	Secuirty Alarm Services	\$215.18
Subtotal - Core Charges		\$2,160,369.49

Coverage	Source Sub	Subtotals by Service
R	Capital Project Support	\$19,051.42
R	Deferred Maintenance	\$66,289.10
R	Gen Repair/Maint	\$7,338.95
R	Minor Renovation	\$143.45
Subtotal - Recharge		\$92,822.93

Total - HVAC Shop		\$2,253,192.42
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ESTIMATED CHARGES BY SERVICE PROVIDED, 2015-16

Contracts Administration

Coverage	Source Sub	Subtotals by Service
C	Gen Repair/Maint	(\$10,006.52)
C	Minor Renovation	\$732,266.59
Subtotal - Core Charges		\$722,260.07

Coverage	Source Sub	Subtotals by Service
R	Deferred Maintenance	\$1,690,766.80
Subtotal - Recharge		\$1,690,766.80

Total - Contracts Administration	\$2,413,026.87
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Security Alarm Shop

Coverage	Source Sub	Subtotals by Service
C	Commencement	\$91.26
C	Elevator Maintenance	\$80,231.84
C	Estimate Prep	\$4,562.43
C	Gen Repair/Maint	\$24,509.80
C	Key Work	\$5,041.44
C	Lamping	\$136.88
C	Meetings/General	\$4,334.27
C	Meetings/Safety	\$364.99
C	Minor Renovation	\$16,169.40
C	PM	\$194.82
C	Secuirty Alarm Services	\$34,856.17
C	Sign Work	\$136.88
Subtotal - Core Charges		\$170,630.17

Coverage	Source Sub	Subtotals by Service
R	Capital Project Support	\$1,140.59
R	Deferred Maintenance	\$14,448.58
R	Gen Repair/Maint	\$1,717.98
R	Secuirty Alarm Services	\$501.86
Subtotal - Recharge		\$17,809.02

Total - Security Alarm Shop	\$188,439.19
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ESTIMATED CHARGES BY SERVICE PROVIDED, 2015-16

Abatement/Flooring

Coverage	Source Sub	Subtotals by Service
C	Abatement	\$217,200.09
C	Carpet/Flooring	\$31,377.03
Subtotal - Core Charges		\$248,577.12

TOTAL PROJECTED PLANT SERVICES CHARGES, 2015	\$11,604,636.74
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Projected Costs Covered by Core Allocation:	\$9,347,485.04
Projected Costs Covered Through Recharge Services:	\$2,257,151.70
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Total Projected Plant Services Costs	\$11,604,636.74
Estimated Renovation Costs Included in Core:	\$2,334,922.33

ESTIMATED CHARGES BY SERVICE PROVIDED, 2015-16

Plant Services Estimated Billable Hours Available by Service

<u>Sign Shop</u>	
FTE Available:	1.65
Billable Hours Available:	2,713.88
Total \$ Available	\$269,584.75
Estimated Recharge Services	(\$3,009.47)
Total \$ Spent on Core Services	\$266,575.27
Proj Cost/MGSF:	\$0.07
<u>Core Services</u>	
Fabrication, installation, repair and maintenance of new signs related to room numbers, directional signage, safety signage, & campus asset identifying signage. Also includes personal signage and signage for department owned equipment or assets, previously provided on a recharge basis. Please see the attached "Summary of Services" for a projected summary breakdown of services provided based 2014-15 data.	
<u>Recharge Services</u>	
These include the same services above performed on work not covered by the core allocation. These include services in support of capital projects, deferred maintenance allocations, and other non-core entities.	

ESTIMATED CHARGES BY SERVICE PROVIDED, 2015-16

<u>Carpentry</u>	
FTE Available:	7.02
Billable Hours Available:	11,510.29
Total \$ Available	\$1,143,381.33
Estimated Recharge Services	(\$56,261.88)
Total \$ Spent on Core Services	\$1,087,119.44
Proj Cost/MGSF:	\$0.27
<u>Core Services</u>	
Small roof repairs & maintenance, ceiling, wall and door repair. Cabinet and countertop repair, assembly and installation of purchased. The installation of purchased white, chalk, bulletin boards. Art, mirrors, etc. This also includes the fabrication and installation of custom cabinetry previously funded on a recharge basis. Please see the attached "Summary of Services" for a projected breakdown of services provided based on 2014-15 data.	
<u>Recharge Services</u>	
These include the same services above performed on work not covered by the core allocation. These include services in support of capital projects, deferred maintenance allocations, and other non-core entities.	

ESTIMATED CHARGES BY SERVICE PROVIDED, 2015-16

<u>Paint Shop</u>	
FTE Available:	4.46
Billable Hours Available:	7,314.46
Total \$ Available	\$726,585.84
Estimated Recharge Services	(\$55,800.67)
Total \$ Spent on Core Services	\$670,785.17
Proj Cost/MGSF:	\$0.17
<u>Core Services</u>	
<p>The scrape, prep, and touch up or repaint of interior & exterior campus spaces with existing colors based on order of criticality in appearance or state; cracked, peeling, bubbling, substrate damage hazard etc. These also include custom colors (non-present) repainting of surfaces for the purpose of color change previously funded on a recharge basis. Please see the attached "Summary of Services" for a projected breakdown of services provided based on 2014-15 data.</p>	
<u>Recharge Services</u>	
<p>These include the same services above performed on work not covered by the core allocation. These include services in support of capital projects, deferred maintenance allocations, and other non-core entities.</p>	

ESTIMATED CHARGES BY SERVICE PROVIDED, 2015-16

<u>Electrical</u>	
FTE Available:	10.49
Billable Hours Available:	17,197.85
Total \$ Available	\$1,708,357.94
Estimated Recharge Services	(\$121,457.66)
Total \$ Spent on Core Services	\$1,586,900.28
Proj Cost/MGSF:	\$0.39
<u>Core Services</u>	
<p>The maintenance and repair of existing electrical circuitry; power & lighting. Service to maintain 60% illuminance (2/3 of campus lit) with focus on stairways, walkways, and street lights. Secondary focus on class, lab and working spaces. The maintenance and repair of campus utility and emergency (Generator) power. These also include the installation of new electrical services (sub panels), extensive conduit runs, and dedicated circuits previously funded on a recharge basis. Please see the attached "Summary of Services" for a projected breakdown of services provided based on 2014-15 data.</p>	
<u>Recharge Services</u>	
<p>These include the same services above performed on work not covered by the core allocation. These include services in support of capital projects, deferred maintenance allocations, and other non-core entities.</p>	

ESTIMATED CHARGES BY SERVICE PROVIDED, 2015-16

<u>Sheet Metal</u>	
FTE Available:	2.34
Billable Hours Available:	3,835.97
Total \$ Available	\$381,048.43
Estimated Recharge Services	(\$51,798.71)
Total \$ Spent on Core Services	\$329,249.72
Proj Cost/MGSF:	\$0.08
<u>Core Services</u>	
<p>The fabrication, installation or repair of metal for the maintenance of existing campus assets and infrastructure i.e., safety hand rails, existing ductwork, steam piping, lab gas cylinder storage etc. These also include the fabrication, installation or repair of dedicated metal products i.e., custom gates and fencing, lab equipment, athletics equipment and custom applications previously funded on a recharge basis. Please see the attached "Summary of Services" for a projected breakdown of services provided based on 2014-15 data.</p>	
<u>Recharge Services</u>	
<p>These include the same services above performed on work not covered by the core allocation. These include services in support of capital projects, deferred maintenance allocations, and other non-core entities.</p>	

ESTIMATED CHARGES BY SERVICE PROVIDED, 2015-16

<u>Hardware/Lock</u>	
FTE Available:	3.43
Billable Hours Available:	5,626.57
Total \$ Available	\$558,918.24
Estimated Recharge Services	(\$21,517.13)
Total \$ Spent on Core Services	\$537,401.11
Proj Cost/MGSF:	\$0.13
<u>Core Services</u>	
<p>The installation, repair and maintenance of all existing locks and associated hardware for campus assets; exterior doors, interior doors, gateways. Along with new and existing networked card access system where applicable. These also include the installation of new independent electronic security systems; alarms, site independent card access systems previously funded on a recharge basis. Please see the attached "Summary of Services" for a projected breakdown of services provided based on 2014-15 data.</p>	
<u>Recharge Services</u>	
<p>These include the same services above performed on work not covered by the core allocation. These include services in support of capital projects, deferred maintenance allocations, and other non-core entities.</p>	

ESTIMATED CHARGES BY SERVICE PROVIDED, 2015-16

<u>Fire Alarm</u>	
FTE Available:	3.39
Billable Hours Available:	5,560.56
Total \$ Available	\$552,361.55
Estimated Recharge Services	(\$128,931.56)
Total \$ Spent on Core Services	\$423,430.00
Proj Cost/MGSF:	\$0.11
<u>Core Services</u>	
<p>The replacement of batteries in controlled devices. PM for system reliability Repairs to existing systems and new building construction post turn over. These also include the installation of panic or security alarms specific to department functions, and their repair and maintenance previously funded on a recharge basis. Please see the attached "Summary of Services" for a projected breakdown of services provided based on 2014-15 data.</p>	
<u>Recharge Services</u>	
<p>These include the same services above performed on work not covered by the core allocation. These include services in support of capital projects, deferred maintenance allocations, and other non-core entities.</p>	

ESTIMATED CHARGES BY SERVICE PROVIDED, 2015-16

<u>Plumbing</u>	
FTE Available:	7.13
Billable Hours Available:	11,689.30
Total \$ Available	\$1,161,163.06
Estimated Recharge Services	(\$16,975.87)
Total \$ Spent on Core Services	\$1,144,187.19
Proj Cost/MGSF:	\$0.28
 <u>Core Services</u>	
<p>The clearing of drain lines; sewer and storm. Installation, repair & maintenance of existing plumbing fixtures i.e., faucets, toilets, drinking fountains etc. The maintenance and repair of campus water utility infrastructure, domestic, and industrial water supplies. These also include the installation of new plumbing fixtures and associated plumbing pipe i.e., drinking fountains, toilets, faucets, sinks, RODI systems etc. previously funded on a recharge basis. Please see the attached "Summary of Services" for a projected breakdown of services provided based on 2014-15 data.</p>	
 <u>Recharge Services</u>	
<p>These include the same services above performed on work not covered by the core allocation. These include services in support of capital projects, deferred maintenance allocations, and other non-core entities.</p>	

ESTIMATED CHARGES BY SERVICE PROVIDED, 2015-16

<u>HVAC</u>	
FTE Available:	13.83
Billable Hours Available:	22,682.63
Total \$ Available	\$2,253,192.42
Estimated Recharge Services	(\$92,822.93)
Total \$ Spent on Core Services	\$2,160,369.49
Proj Cost/MGSF:	\$0.54
 <u>Core Services</u>	
<p>The maintenance and repair of existing HVAC and building mechanical equipment associated with climate control, campus steam utility, and refrigeration systems. These also include the installation of new dedicated heating/ cooling/ ventilation/ control systems previously funded on a recharge basis. Please see the attached "Summary of Services" for a projected breakdown of services provided based on 2014-15 data.</p>	
 <u>Recharge Services</u>	
<p>These include the same services above performed on work not covered by the core allocation. These include services in support of capital projects, deferred maintenance allocations, and other non-core entities.</p>	

ESTIMATED CHARGES BY SERVICE PROVIDED, 2015-16

<u>Security Alarm</u>	
FTE Available:	1.16
Billable Hours Available:	1,897.00
Total \$ Available	\$188,439.19
Estimated Recharge Services	(\$17,809.02)
Total \$ Spent on Core Services	\$170,630.17
Proj Cost/MGSF:	\$0.04
<u>Core Services</u>	
The replacement of batteries in controlled devices. PM for system reliability Repairs to existing systems and new building construction post turn over. These also include the installation of panic or security alarms specific to department functions and their repair and maintenance previously funded on a recharge basis. Please see the attached "Summary of Services" for a projected breakdown of services provided based on 2014-15 data.	
<u>Recharge Services</u>	
These include the same services above performed on work not covered by the core allocation. These include services in support of capital projects, deferred maintenance allocations, and other non-core entities.	

ESTIMATED CHARGES BY SERVICE PROVIDED, 2015-16

<u>Abatement/Flooring</u>	
FTE Available:	1.53
Billable Hours Available:	2,502.40
Total \$ Available	\$248,577.12
Estimated Recharge Services	\$0.00
Total \$ Spent on Core Services	\$248,577.12
Proj Cost/MGSF:	\$0.06
<u>Core Services</u>	
<p>Abatement of asbestos, lead, and mold in campus buildings covered by the core service agreement. Repair and maintenance of existing flooring and blinds as required. These also include abatement requests resulting from user requested space renovations previously funded on a recharge basis, as well as installation of new carpet, flooring, and blinds requested by campus customers either as stand-alone projects or part of a larger space renovation. Please see the attached "Summary of Services" for a projected breakdown of services provided based on 2014-15 data.</p>	
<u>Recharge Services</u>	
<p>These include the same services above performed on work not covered by the core allocation. These include services in support of capital projects, deferred maintenance allocations, and other non-core entities.</p>	

ESTIMATED CHARGES BY SERVICE PROVIDED, 2015-16

<u>Contract Administration</u>	
FTE Available:	0.00
Billable Hours Available:	0.00
Total \$ Available	\$2,413,026.87
Estimated Recharge Services	(\$1,690,766.80)
Total \$ Spent on Core Services	\$722,260.07
Proj Cost/MGSF:	\$0.18
<u>Services Provided</u>	
<p>Basic maintenance services that cannot be provided in-house due to limited expertise or resources available to complete the work in a specified time frame. Primary examples include patching and repairing of asphalt along with other miscellaneous services. These also include services are those provided by contractors that do not fall within current maintenance definitions. These are typically minor renovation and/or repair services (e.g., user equipment) that are currently not covered through OMP resources previously funded on a recharge basis. Please see the attached "Summary of Services" for a projected breakdown of services provided based on 2014-15 data.</p>	
<u>Recharge Services</u>	
<p>These include the same services above performed on work not covered by the core allocation. These include services in support of capital projects, deferred maintenance allocations, and other non-core entities.</p>	

Total Projected Core Cost/MGSF:

\$2.32