

TO: All Directors of Programs Housed in the HSRC
CEHS Department Heads
HSRC Space Committee Members
Dean Strong

FROM: Jim Dorward, Chair, HSRC Space Committee

DATE: 4/09/2008

RE: Cost-Sharing of Operational Expenses for HSRC Building/Services to Occupants

The HSRC represents a special case since the occupants report to many different department and unit administrators. The university covers only the routine Operations and Maintenance for the building. Additional costs incurred for supplies and services not covered by O & M are outlined on the attached page; no building on campus receives money for operations beyond the routine O & M. On behalf of the HSRC occupants and the Departments and units to which they report, Diane Green was assigned in 2001 to coordinate activities involving the HSRC space. Her responsibilities are listed below.

We ask that all HSRS occupants give their contact information to Diane to be entered onto the electronic distribution list. She will help assist them in coordinating their requests to USU's facilities and maintenance personnel and alert them to activities that may affect their working conditions.

A cost-sharing plan to cover her time is managed in the following manner:

- On July 1, a total operations cost for the coming year is estimated (based on the prior year's costs). The costs are apportioned to each project or center on a square footage basis, based on current occupancy.
- On August 1, the CPD Business Manager (currently Richard Jewkes) will send each project or center a statement specifying each unit's share for the coming year. Payments will be transferred to an account specified for HSRC operations.
- Operations assessment will occur only once per year. Should a new project be assigned space mid-year or vacate space mid-year, or should a project or center increase or decrease in allotted space, the annual assessment as specified on July 1 will not change. That is, projects or centers will not be reassessed mid year.
- Should the annual cost projection be too high and there is money remaining in the operations account at the end of the fiscal year, that money will be applied to the following year's operations cost and payments will be reduced. Should the

annual cost projection be too low, the following year's operations costs will be increased accordingly.

- A Staff Assistant at the CPD (currently Diane Green) will continue to be the contact for day-to-day HSRC operations. The HSRC Space Committee will continue to handle space assignment and overall governance of the HSRC Building.

At any time during the year, a project or center director may request a meeting with the HSRC Space Committee to discuss space needs or operations costs. Please contact Jim Dorward or Diane Green should you wish to meet with the committee and we will set up a meeting as quickly as possible.

Thank you for your cooperation with the cost-sharing plan and procedures to coordinate activities with USU facilities administration units.

Sincerely,

Jim Dorward, Chair
HSRC Space Committee

Ongoing Costs for the HSRC

Supplies Not Covered by O & M:

Paper towels and supplies for breakroom - \$16.27 - 4 per year - \$65.08

White board pen and cleaners - \$12.34

Videotapes & labeling supplies for the surveillance system - \$3.00/per tape -
\$24.00 Labels

Scotch Tape and tape dispenser, stapler and staples, push pins for mail room -
\$10.00

Work orders as needed for physical plant to help me move, organize and attic
stock in the storage areas occasionally. Repairs for example, the two tables in
the lobby had to have tops replaced. Carpenters are \$37.00/per hour

Light Bulbs for modular units

Items used to assemble modular units, screws, hinges

Services Not Covered by O & M:

Alerting physical plant to problems within the building and following through that
they are completed

Sorting mail

Yearly Building inventory for Campus Planning

Update directory and mail list

Clean storage room that contains attic stock

Order building furniture, move phones,

Schedule conference rooms

Update space utilization map for space committee

Surplus old or unused project items

Order Keys for building occupants

Operate the surveillance system, check out tapes if problem arises

Respond to Fire Safety Violations and take corrective action

Assist with report to Fire Marshall