

4/5/2005

Facilities RCM Model - Net Assignable Square Footage Allocation - FY2006

Rate Summary	
General Rate	\$17.1374
Farm/Outlaying	\$4.0386
Student Aux	\$11.9756
NHPTV	\$0.4310
UNHM	\$0.4310

Allocation Summary- FY06	RC Unit	Square Footage Farms	Allocated Cost Farms	Square Footage Other	Allocated Cost Other	RC Unit Adjustments *	FY06	FY05	% Increase
							Total Allocated Cost	total Allocated Cost	
Life Sciences&Agriculture		96,541	\$389,895	198,339	\$3,399,008	(\$53,724)	\$3,735,179	3,538,412	5.6%
Liberal Arts		0	\$0	195,413	\$3,348,864	\$0	\$3,348,864	3,055,522	9.6%
Engineering & Physical Sciences		0	\$0	233,183	\$3,996,142	(\$13,244)	\$3,982,898	3,542,043	12.4%
Business & Economics		0	\$0	22,770	\$390,218		\$390,218	316,767	23.2%
Health&Human Services		3,702	\$14,951	78,997	\$1,353,800	(\$76,600)	\$1,292,152	1,297,671	-0.4%
UNH Manchester		0	\$0	64,609	\$27,849		\$27,849	25,623	8.7%
Library		0	\$0	190,660	\$3,267,410		\$3,267,410	2,948,166	10.8%
Cooperative Extension		1,805	\$7,290	13,000	\$222,786		\$230,076	188,974	21.7%
R&PS Service Unit		15,061	\$60,826	29,390	\$503,667		\$564,493	478,478	18.0%
EOS		0	\$0	56,526	\$968,707		\$968,707	885,154	9.4%
NHPTV				20,528	\$8,848		\$8,848	7,231	22.4%
Student Affairs - Aux				171,728	\$2,056,538		\$2,056,538	1,860,251	10.6%
Student Affairs Service Unit				7,841	\$134,374		\$134,374	54,715	145.6%
CIS - aux				9,747	\$167,038		\$167,038	346,591	-51.8%
CIS Service Unit				18,272	\$313,134		\$313,134	378,474	-17.3%
Intercollegiate Athletics		0	\$0	134,025	\$2,296,835		\$2,296,835	2,082,557	10.3%
General Administration - VPFA		0	\$0	7,396	\$126,748	\$0	\$126,748	128,007	-1.0%
General Administration - PRES				27,308	\$467,987		\$467,987	474,413	-1.4%
Academic Affairs		0	\$0	153,020	\$2,622,360	(\$8,809)	\$2,613,551	2,330,320	12.2%
Institutional				21,565	\$369,567	\$13,244	\$382,811	310,836	23.2%
Business Affairs						(\$5,561)	\$10,214,380	9,024,807	13.2%
<b>Total - All RC Units - NSF</b>		<b>117,109</b>	<b>\$472,962</b>	<b>1,654,317</b>	<b>\$26,041,880</b>	<b>(\$144,694)</b>	<b>\$36,590,089</b>	<b>33,275,013</b>	<b>10.0%</b>

\* - In FY05 there were space changes due to the Kingsbury project where units were relieved from space. The FY05 charges those units paid is being reimbursed via a reduction in their FY06 allocation. In addition an analysis of COLSA farm properties resulted in a FY05 overcharge of \$24,294 which is also being reimbursed to COLSA in the form of a FY06 reduction.

General NSF	1,397,452	\$21,855,298
Stu Aff Aux	171,728	
UNHM/NHPTV	85,137	
	<u>1,654,317</u>	