

Campus: NC A&T State University  
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Initiative No: Two  
Date: 5/31/2007

### Campus Pace Initiatives

**Initiative Title**

Metering of Non-State Facilities

**Initiative Description**

Currently the utility and water/sewer costs are allocated to facilities by formula and this is split between the state funded facilities and non-state facilities.

**Timeline to Implementation**

The planned completion date is August 2007 with one facility currently in progress and all others scheduled on the summer maintenance schedule.

<b>Projected Cost Savings</b>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
Gross Savings						
Investment	\$114,273	\$251,996				
Other Costs						
Net Savings	<u>\$ (114,273)</u>	<u>\$ (251,996)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

<b>Projected Cost Avoidance (in addition to or in lieu of Savings)</b>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
Gross Cost Avoidance						
Investment						
Other Costs						
Net Cost Avoidance	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

**What are the expected results and improvements?**

Metering of non-state facilities will allow consumption costs to be accurately captured and therefore charged appropriately whether higher or lower.

**What metrics are you using to measure the expected results and improvements?**

The metrics will include meter reading and measuring real/actual building costs versus percentage costs charged previously.

**What is the current status of the initiative?**

The initiative was started February 2007 and is 40% complete with the metering of the Aggie Pavillion Residence facility, other facilities were added to the schedule for April, May and June with completion expected in August 2007

**Who will be held accountable for implementation?**

Facilities Management and the University Engineer's Offices will be responsible for the implementation of the project, Auxiliary Services will be dual charged for its portion of implementation costs.