



MEMO

May 2, 2018

To: TeACS research community

From: Cris Niell, Chair, TeACS Faculty Advisory Committee *CN*  
Monte Matthews, Director, Terrestrial Animal Care Services *MM*

CC: David Conover, Vice President for Research and Innovation (VPRI) *David Conover*  
Cassandra Moseley, Senior Associate Vice President for Research (VPRI)  
Stacy Williams-Wright, Divisional Budget Director, (VPRI)  
Melodi Jayne, Business Manager, Research Core Business Services (RCB)

RE: TeACS cost analysis and rate setting FY19: 2.5% increase for rodents; 5% for owls

After reviewing revenue and expense projections provided by Terrestrial Animal Care Services (TeACS) and Research Core Business Services (RCBS), the TeACS Faculty Advisory Committee (FAC) and the TeACS Director recommend a 2.5% increase in per diem rates for rodents and a 5% increase for owls for FYI 9.

Last year we recommended and received no rate increases for FY18. An analysis of actual FY18 expenses shows that for labor and non-labor expenses, we will be about 1-2% shy of breaking even. The models for FY19 predict about \$30k of increased expenditures due primarily to increases in salary and OPE increases, but also increases in goods ( feed, bedding, protective clothing, cleaning supplies, etc.) and services (e.g. maintenance contracts).

Although we anticipate an increase in facility usage due to the arrival of new users, the last 6 months of actual data have shown no significant increase in animal census. Thus, we feel it is prudent to recommend this modest increase in per diem rates now so that we can avoid larger per diem rate increases in the future if animal use projections fall short.

We want to remind all of you how important it is to continue to budget in your own grants and other sources of revenue (e.g. startup funds) annual per diem rate increases in the 3-5% range. We will continue to increase the efficiency in the facility while carefully reviewing costs, to avoid unnecessary rate increases. If you have questions or need a copy of the rate sheet please contact TeACS at 6-4957 or 6-4958.

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