



MEMO

Date: March 24, 2016

To: ACS Research Facility User

From: Monte Matthews, Director, Animal Care Services *MM*  
Cris Niell, Chair, ACS Faculty Advisory Committee (FAC) *CN*

CC: Brad Shelton, Vice President for Research and Innovation (VPRI) *brad/shelton*  
Bill Cresko, Associate Vice President for Research  
Stacy Williams-Wright, Divisional Budget Director, (VPRI)  
Melodi Jayne, Business Manager, Research Core Business Services (RCB)  
Terry Takahashi, ACS FAC member  
Matt Smear, ACS FAC member

Re: ACS cost analysis and rate setting FY17 – 4% per diem rate increase

The Animal Care Services (ACS) Faculty Advisory Committee (FAC) recently met to review the revenue and expense projections provided by Animal Care Services (ACS) and the Research Core Business Services (RCB). Based on this information, the ACS FAC, ACS Director and Vice President for Research Innovation have recommended and approved raising per diem rates for all mammals and birds by 4% for FY17.

In FY16 per diem rates were increased 2% for rodent users only, which translated into a \$0.01 per diem increase for the majority of rodent users using the most commonly used cage configurations. In our rate memo last year, we projected total revenue for FY16 to be \$540,000. Based on current accounting we will be within one half of one percent of that projection at year end closing. We therefore feel confident in our projections for revenues and expenditures for FY17.

For FY17 our revenue projections are approximately 4.2% more than FY16. Expenses will increase commensurately due to increasing costs in goods and services (food, bedding, cleaning supplies, equipment maintenance agreements) and personnel costs (due to standard staff rate increases, and an increase in FTE for an additional ACS staff member that was approved by the FAC). Therefore, balancing projected income and expenditures requires the approved 4% increase in rates.

We will continue to increase the efficiency in the facility while carefully reviewing costs. 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. start-up funds) annual per diem rate increases in the 3-5% range. Actual rate increases won't be known until 3-4 months prior to the next fiscal year, so budgeting a 3-5% increases for several years should allow you sufficient funds to cover actual increases when known.

Rate sheet is attached.

**ANIMAL CARE SERVICES**

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**UNIVERSITY OF OREGON**  
**ANIMAL CARE SERVICES (ACS)**  
**FISCAL YEAR 2017**  
**RATE SCHEDULE**  
**July 1, 2016 through June 30, 2017**

<u>Animal Species</u>	<u>OUS Institutions</u> <u>Per Diem Rate</u>	<u>For Profit</u> <u>Per Diem Rates</u>
Mouse – 124 antibody	2.03/box	3.02-3.64
Mouse - Transgenic/autoclave in	1.06/box	1.87/box
Mouse – Transgenic/autoclave in	1.59/LRG box	2.81/LRG box
Mouse – Quarantine/autoclave out	1.26/box	1.87/box
Mouse - conventional	0.73/box	1.08/box
Mouse – conventional	1.10/LRG box	1.63/LRG box
Mouse – conventional-weekly change out	1.27/box	
Mouse – conventional-weekly change out	1.91/LRG box	
Owl	2.17/owl	
Owl-recovery	7.39/owl	
Rat– ventilated rack	0.73/rat	1.08/rat
Rodent Recovery	2.18/rodent	
	<u>Other Charges</u>	
Technical time	41.60/hour	67.60/hour

These rates are based on guidelines prescribed by the U.S. Department of Health and Human Services, *Cost Analysis and Rate Setting Manual for Animal Resource Facilities* (2000). These rates are reviewed annually by the Faculty Advisory Council and approved by the Vice President for Research. If you have any questions, please call ACS at 6-4957 or 6-4958.