



INFRASTRUCTURE PLANNING
AND FACILITIES



Accounting in Facilities Forum

June 6, 2024

PREPARED BY

LOUIE HENGESBACH

MSU Budget and Data Manager



Agenda

- Introductions
- Planned outcomes
- MSU topics
- Your topics
- Next steps

Planned outcomes

- Share success or improvement opportunities
- Identify one takeaway item for your school
- Determine one item for group collaboration over next year

MSU topics

- Budgeting
- Charge rates
- Telling the Facilities financial story

MSU - Budgeting

- New budget system –
 - Emphasis on all funds
 - 3-5 year forecasting
 - Incremental budgeting
 - Decentralized
- Questions -
 - What tool?
 - All funds?
 - Incremental/zero based?
 - Other comments?

MSU – IPF charge rates

- “Fully loaded” rate
 - Historically labor costs only
 - Future – include administrative support, IT support, vehicles, mobile phones, and other costs
- Questions -
 - Do you have charge rates?
 - What do you include in rates?
 - Other comments?

MSU – Facilities financial story

- New space request or service level change requests
 - Study to level set the cost per square foot ask
 - Annual process and trying to be more inclusive of all costs
- Equipment replacement
 - Fire extinguishers, vehicles, other misc equipment needs of facilities
- SSE increases

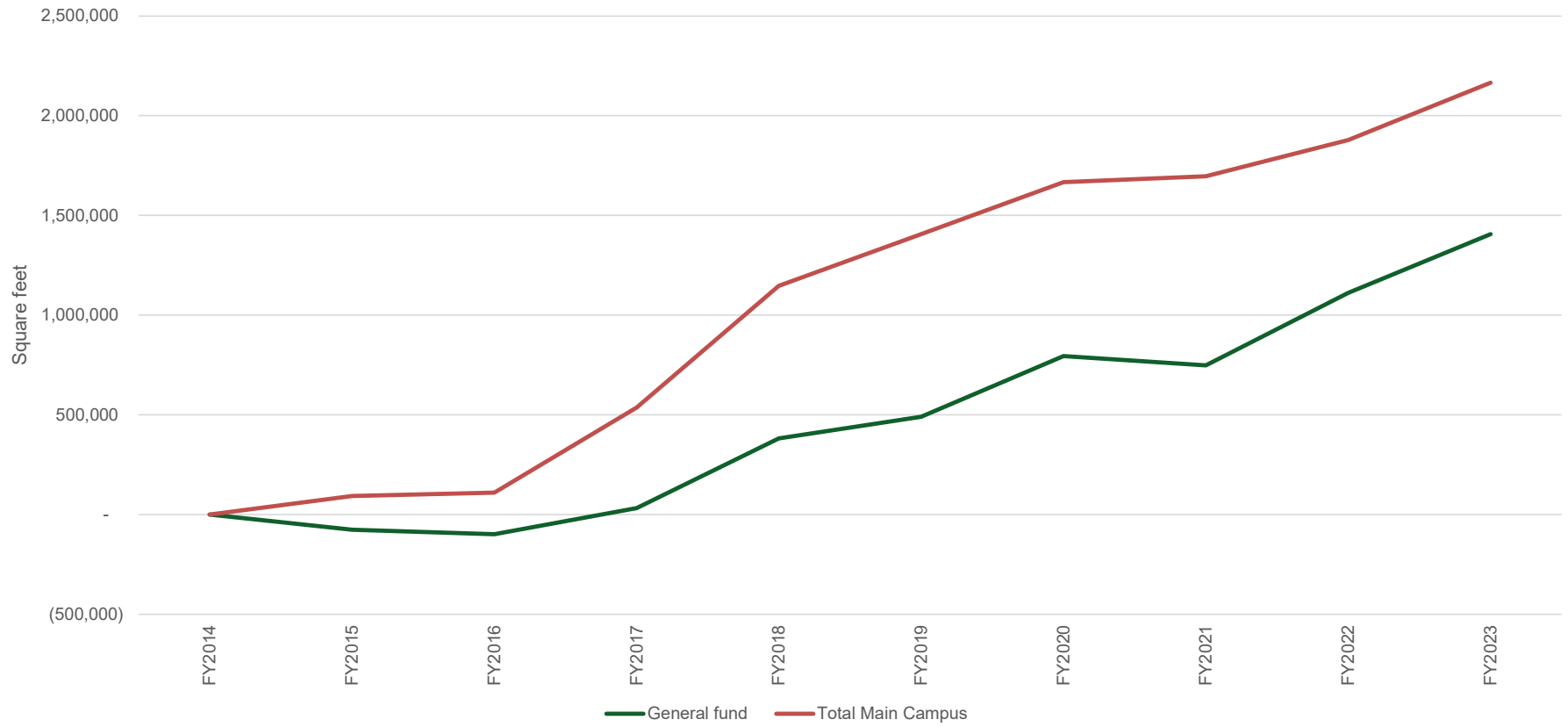
Your topics

- Areas of success
 - Budgeting
 - Charge rates
- Areas of improvement
 - Telling the Facilities financial story

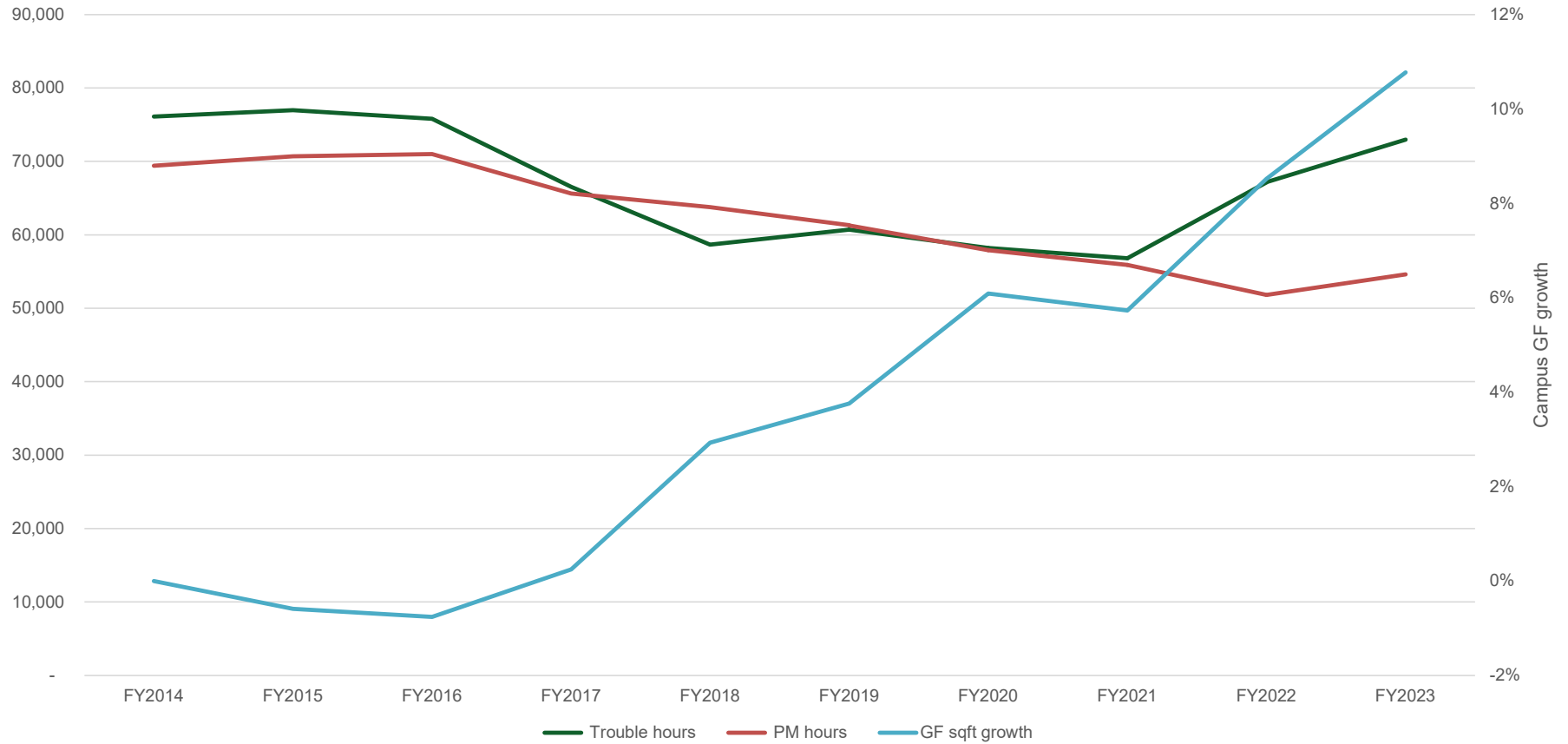
Actual outcomes

- Shared success or improvement opportunities
- Identified one takeaway item for your school
- Determined one item for group collaboration over next year

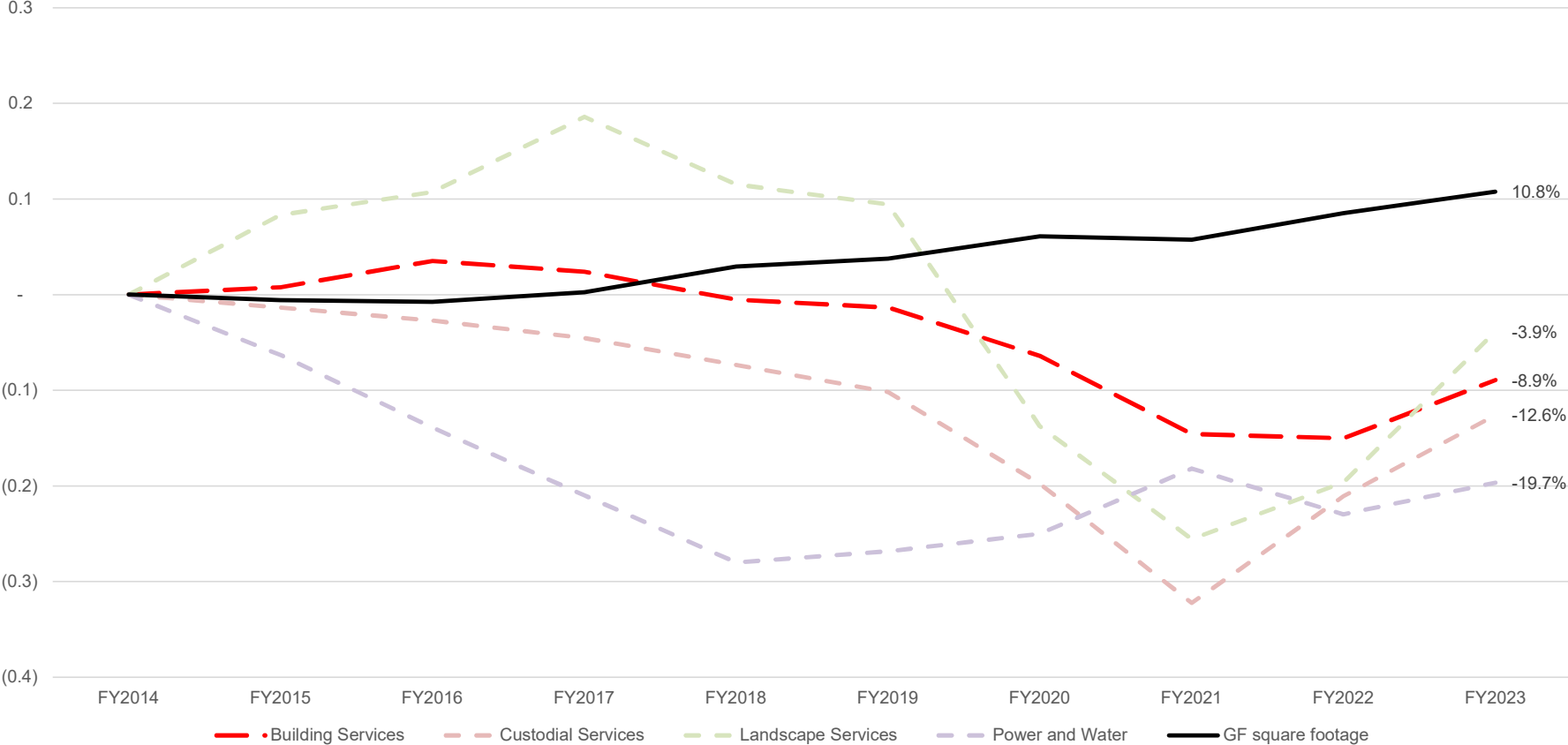
Growth of Main Campus square footage since 2014



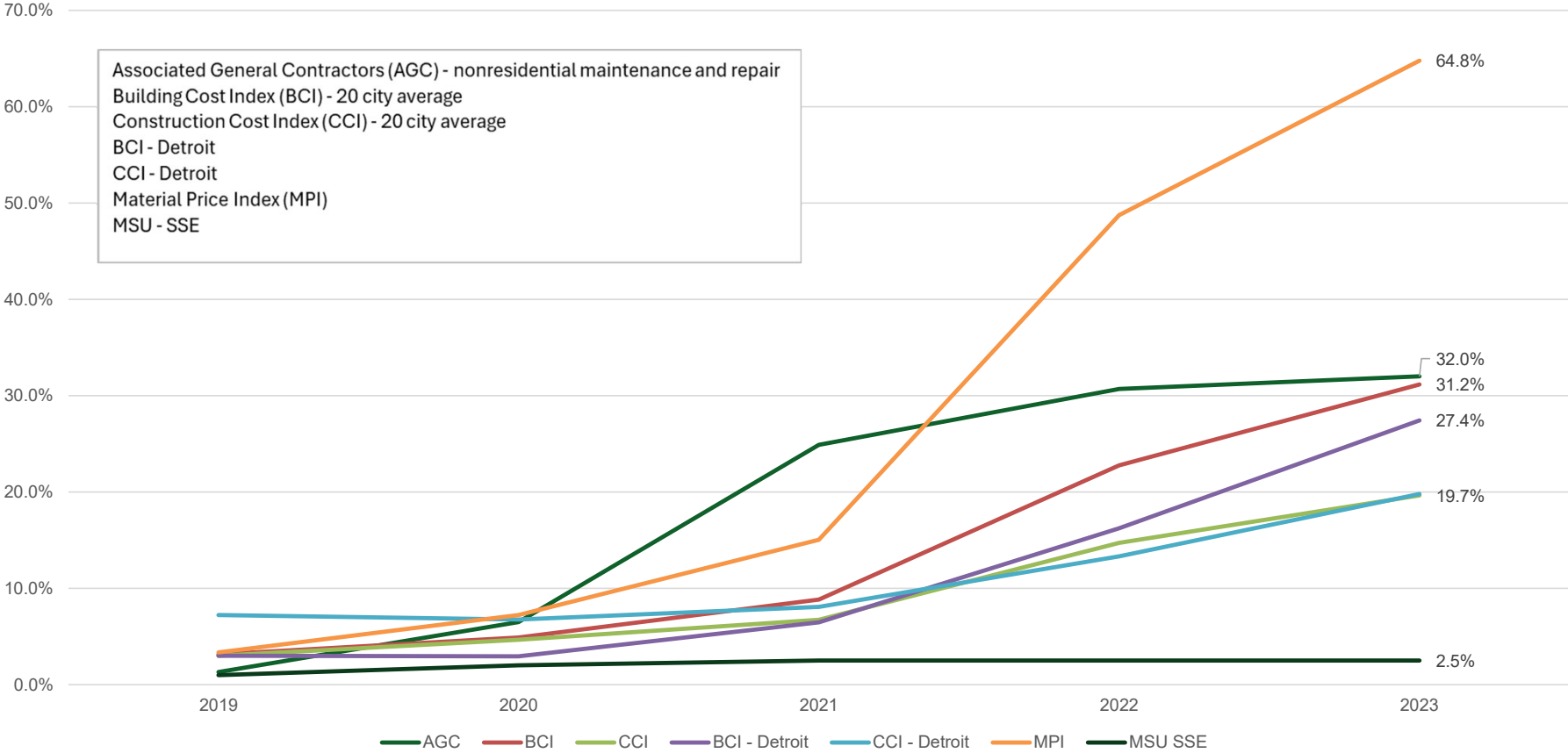
Building Services Trouble and PM hours vs Campus GF growth

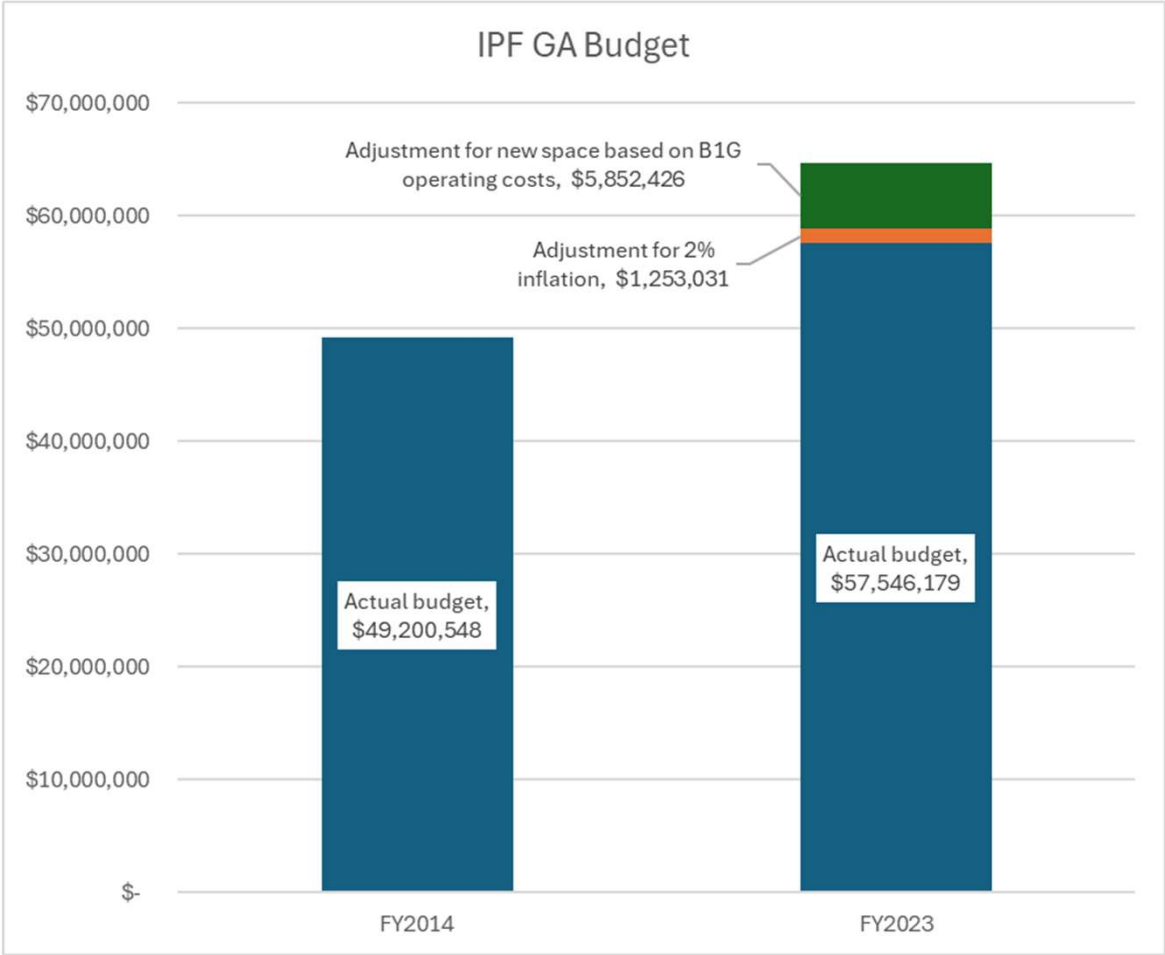


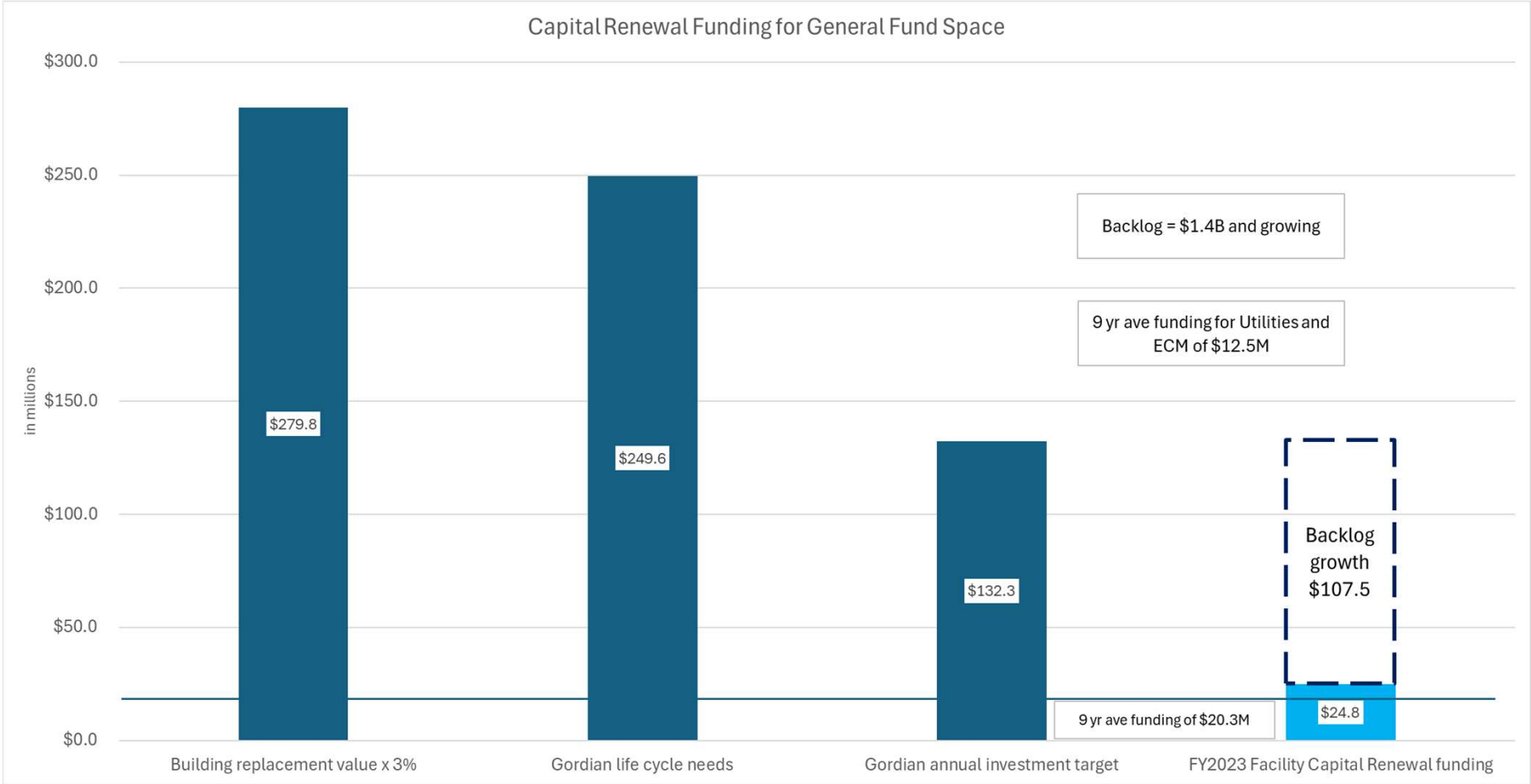
Campus GF Sqft Growth vs Departmental FTE Growth



SSE Benchmarking Indexes









THANK YOU

