

DIVISION OF ADMINISTRATION & FINANCE
Physical Planning & Facilities Management
General Fund Budget Summary by Department
FY 2018-19

<i>Dept ID</i>	<i>Department Name</i>	<i>MPP Salaries</i>	<i>Staff Salaries</i>	<i>Student Assts, Temp Staff & Other Staff Costs</i>	<i>Communications, Postage & Freight</i>	<i>Operating Expenditures & Equipment</i>	<i>Total Budget</i>
00591	Environmental Health & Safety	\$ 104,500	\$ 180,000	\$ 9,000	\$ -	\$ 219,000	\$ 512,500
00700	Deferred Maintenance						-
00701	University Wide Utilities		11,591				11,591
00702	PPFM Special Projects						-
00715	Physical Planning & Facility Management					1,501,593	1,501,593
00716	Miller House Maintenance and Repair					76,000	76,000
00717	Facilities Mgmt-Projects						-
00781	Facilities Services	766,076	1,076,228	54,200	135,000	546,500	2,578,004
00782	Integrated Waste Management	81,828	383,388	62,000		42,000	569,216
00783	Facilities Mgmt Engineering Services		2,555,711	180,000		469,965	3,205,676
00784	Facilities Mgmt Grounds	171,084	1,489,896	11,400		143,026	1,815,406
00785	Facilities Mgmt Custodial	342,132	2,611,136	360,000		683,000	3,996,268
00786	Facilities Operation	190,824	1,557,973	66,962		145,115	1,960,874
00787	Design and Construction Services	282,204	194,359				476,563
Total Original Budget		\$ 1,938,648	\$ 10,060,282	\$ 743,562	\$ 135,000	\$ 3,826,199	\$ 16,703,691
Division Carryover Savings						80,876	80,876
Total Available Resources as of 07/01/18		\$ 1,938,648	\$ 10,060,282	\$ 743,562	\$ 135,000	\$ 3,907,075	\$ 16,784,567

	MPP	STAFF	TOTAL FTE
<i>Regular Position - FTE</i>	34.00	247.50	281.50