

DIVISION OF ADMINISTRATION & FINANCE
Physical Planning & Facilities Management
General Fund Budget Summary by Department
FY 2013-2014

<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	\$ 958	\$ 130,536	\$ 8,500	\$	\$ 233,595	\$ 373,589
00700	Deferred Maintenance					921,000	921,000
00701	University Wide Utilities		111,816				111,816
00702	PPFM Special Projects					230,000	230,000
00715	Physical Planning & Facility Management					1,962,337	1,962,337
00716	Miller House Maintenance and Repair		2,000			73,000	75,000
00755	Facilities Mgmt Motor Vehicles						-
00781	Facilities Services	945,333	580,478	69,500	120,000	498,238	2,213,549
00782	Integrated Waste Management	84,132	608,916	36,000		9,500	738,548
00783	Facilities Mgmt Engineering Services	93,192	2,798,842	447,815			3,339,849
00784	Facilities Mgmt Grounds	151,860	1,078,507	81,498			1,311,865
00785	Facilities Mgmt Custodial	209,220		1,514,437			1,723,657
00786	Facilities Operation	86,388	529,597	33,500		300	649,785
00787	Design and Construction Services	344,150	207,873				552,023
Total Original Budget		\$ 1,915,233	\$ 6,048,565	\$ 2,191,250	\$ 120,000	\$ 3,927,970	\$ 14,203,018
Division Carryover Savings						1,706,484	1,706,484
Total Available Resources as of 07/01/13		\$ 1,915,233	\$ 6,048,565	\$ 2,191,250	\$ 120,000	\$ 5,634,454	\$ 15,909,502

	MPP	STAFF	TOTAL FTE
<i>Regular Position - FTE</i>	31.00	201.05	232.05
TOTAL	31.00	201.05	232.05