

**DIVISION OF ADMINISTRATION & FINANCE**  
**Physical Planning & Facilities Management**  
**General Fund Budget Summary by Department**  
**FY 2014-2015**

<i>Dept ID</i>	<i>Department Name</i>	<i>MPP Salaries</i>	<i>Staff Salaries</i>	<i>Student Assts, Temp Staff &amp; Other Staff Costs</i>	<i>Communications, Postage &amp; Freight</i>	<i>Operating Expenditures &amp; Equipment</i>	<i>Total Budget</i>
00591	Environmental Health & Safety	\$ 98,676	\$ 132,276	\$ 8,500		\$ 100,000	\$ 339,452
00700	Deferred Maintenance					921,000	921,000
00701	University Wide Utilities		113,304				113,304
00702	PPFM Special Projects					530,000	530,000
00715	Physical Planning & Facility Management					1,704,125	1,704,125
00716	Miller House Maintenance and Repair					76,000	76,000
00755	Facilities Mgmt Motor Vehicles						
00781	Facilities Services	905,976	597,336	77,000	120,000		1,700,312
00782	Integrated Waste Management	85,260	733,092	12,000			830,352
00783	Facilities Mgmt Engineering Services	147,720	2,881,992	12,000			3,041,712
00784	Facilities Mgmt Grounds	153,900	1,393,536	11,000			1,558,436
00785	Facilities Mgmt Custodial	280,020	1,630,860	198,000			2,108,880
00786	Facilities Operation	101,628	663,036	24,000			788,664
00787	Design and Construction Services	1,146,692	340,416				1,487,108
<b>Total Original Budget</b>		<b>\$ 2,919,872</b>	<b>\$ 8,485,848</b>	<b>\$ 342,500</b>	<b>\$ 120,000</b>	<b>\$ 3,331,125</b>	<b>\$ 15,199,345</b>
Division Carryover Savings		24,400				2,245,869	2,270,269
<b>Total Available Resources as of 07/01/14</b>		<b>\$ 2,944,272</b>	<b>\$ 8,485,848</b>	<b>\$ 342,500</b>	<b>\$ 120,000</b>	<b>\$ 5,576,994</b>	<b>\$ 17,469,614</b>

	<b>MPP</b>	<b>STAFF</b>	<b>TOTAL FTE</b>
<i>Regular Position - FTE</i>	32.00	197.25	229.25
<b>TOTAL</b>	<b>32.00</b>	<b>197.25</b>	<b>229.25</b>