

DIVISION OF ADMINISTRATION & FINANCE
Physical Planning & Facilities Management
General Fund Budget Summary by Department
FY 2015-2016

<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	\$ 102,012	\$ 189,204	\$ 12,000	\$	\$	\$ 303,216
00700	Deferred Maintenance					921,000	921,000
00701	University Wide Utilities		116,712				116,712
00702	PPFM Special Projects					530,000	530,000
00715	Physical Planning & Facility Management					1,468,031	1,468,031
00716	Miller House Maintenance and Repair					76,000	76,000
00755	Facilities Mgmt Motor Vehicles						
00781	Facilities Services	924,840	705,141	100,000	120,000		1,849,981
00782	Integrated Waste Management	98,532	639,828	25,000			763,360
00783	Facilities Mgmt Engineering Services	75,984	2,629,344				2,705,328
00784	Facilities Mgmt Grounds	164,892	1,394,094	11,000			1,569,986
00785	Facilities Mgmt Custodial	432,636	2,255,124	177,000			2,864,760
00786	Facilities Operation	103,656	574,656	19,000			697,312
00787	Design and Construction Services	1,289,904	318,972				1,608,876
Total Original Budget		\$ 3,192,456	\$ 8,823,075	\$ 344,000	\$ 120,000	\$ 2,995,031	\$ 15,474,562
Division Carryover Savings						1,791,686	1,791,686
Total Available Resources as of 07/01/15		\$ 3,192,456	\$ 8,823,075	\$ 344,000	\$ 120,000	\$ 4,786,717	\$ 17,266,248

	MPP	STAFF	TOTAL FTE
<i>Regular Position - FTE</i>	35.00	207.75	242.75
TOTAL	35.00	207.75	242.75