

**DIVISION OF ADMINISTRATION & FINANCE**  
**Beach Building Services**  
**General Fund Budget Summary by Department**  
**FY 2020-21**

<b>Dept ID</b>	<b>Department Name</b>	<b>MPP Salaries</b>	<b>Staff Salaries</b>	<b>Student Assts, Temp Staff &amp; Other Staff Costs</b>	<b>Communications, Postage &amp; Freight</b>	<b>Operating Expenditures &amp; Equipment</b>	<b>Total Budget</b>
00591	Environmental Health & Safety	\$ 109,860	\$ 204,204	\$ 20,000		\$ 228,500	\$ 562,564
00701	University Wide Utilities			19,895			19,895
00715	Physical Planning & Facility Management					1,711,730	1,711,730
00716	Miller House Maintenance and Repair					76,000	76,000
00717	Facilities Mgmt-Projects		45,660				45,660
00781	Facilities Services	951,840	933,928	58,400	34,999	458,640	2,437,807
00782	Integrated Waste Management	84,288	301,453	30,000		48,331	464,072
00783	Facilities Mgmt Engineering Services		2,483,873	486,400		445,714	3,415,987
00784	Facilities Mgmt Grounds	181,512	1,545,627	108,000		223,181	2,058,320
00785	Facilities Mgmt Custodial	304,404	3,052,255	42,000		289,575	3,688,234
00786	Facilities Operation	109,284	1,613,972	160,180		109,366	1,992,802
00787	Design and Construction Services	400,000	100,000	47,951			547,951
<b>Total Original Budget</b>		<b>\$ 2,141,188</b>	<b>\$ 10,280,972</b>	<b>\$ 972,826</b>	<b>\$ 34,999</b>	<b>\$ 3,591,037</b>	<b>\$ 17,021,022</b>
Division Carryover Savings						29,113	29,113
<b>Total Available Resources as of 07/01/20</b>		<b>\$ 2,141,188</b>	<b>\$ 10,280,972</b>	<b>\$ 972,826</b>	<b>\$ 34,999</b>	<b>\$ 3,620,150</b>	<b>\$ 17,050,135</b>

	<b>MPP</b>	<b>STAFF</b>	<b>TOTAL FTE</b>
<i>Regular Position - FTE</i>	31.00	294.50	325.50