

DIVISION OF ADMINISTRATION & FINANCE
Physical Planning & Facilities Management
General Fund Budget Summary by Department
FY 2016-2017

Dept ID	Department Name	MPP Salaries	Staff Salaries	Dept Chair	Tenure / Tenure-Track	Full Time Lecturer	Temp Lecturer	Student Assts, Temp Staff & Other Staff Costs	Communications, Postage & Freight	Operating Expenditures & Equipment	Total Budget
00591	Environmental Health & Safety	\$ 104,354	\$ 215,425	\$	\$	\$	\$	10,000	\$	\$ 142,173	\$ 471,952
00700	Deferred Maintenance										
00701	University Wide Utilities										
00702	PPFM Special Projects										
00715	Physical Planning & Facility Management									1,451,000	1,451,000
00716	Miller House Maintenance and Repair									76,000	76,000
00781	Facilities Services	669,877	971,351					31,560	150,000	455,420	2,278,208
00782	Integrated Waste Management	98,532	266,753	1,500				44,600		103,057	514,442
00783	Facilities Mgmt Engineering Services	795,779	1,649,164					91,000		891,079	3,427,022
00784	Facilities Mgmt Grounds	172,014	1,387,631					119,000		23,766	1,702,411
00785	Facilities Mgmt Custodial	397,424	2,483,426					420,500		547,773	3,849,123
00786	Facilities Operation	106,137	1,099,861					94,000		250,211	1,550,209
00787	Design and Construction Services	19,028	390,107								409,135
Total Original Budget		\$ 2,363,145	\$ 8,463,718	\$ 1,500	\$	\$	\$	\$ 810,660	\$ 150,000	\$ 3,940,479	\$ 15,729,502
Division Carryover Savings										478,471	478,471
Total Available Resources as of 07/01/16		\$ 2,363,145	\$ 8,463,718	\$ 1,500	\$	\$	\$	\$ 810,660	\$ 150,000	\$ 4,418,950	\$ 16,207,973

	MPP	STAFF	DEPT CHAIR	FACULTY	Full Time LECTURER	Part Time LECTURER	TOTAL FTE
<i>Regular Position - FTE</i>	32.00	228.50					260.50
TOTAL	32.00	228.50					260.50