

DIVISION OF ADMINISTRATION & FINANCE
Physical Planning & Facilities Management
General Fund Budget Summary by Department
FY 2017-18

<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	\$ 104,052	\$ 206,724	\$ 10,000	\$ -	\$ 159,012	\$ 479,788
00700	Deferred Maintenance						-
00701	University Wide Utilities						-
00702	PPFM Special Projects						-
00715	Physical Planning & Facility Management					1,807,491	1,807,491
00716	Miller House Maintenance and Repair					76,000	76,000
00781	Facilities Services	644,313	885,005	28,400	150,000	578,789	2,286,507
00782	Integrated Waste Management	100,500	272,740	44,600		42,750	460,590
00783	Facilities Mgmt Engineering Services		2,403,329	91,000		652,078	3,146,407
00784	Facilities Mgmt Grounds	171,636	1,419,247	119,000		69,624	1,779,507
00785	Facilities Mgmt Custodial	302,632	2,515,297	288,500		845,797	3,952,226
00786	Facilities Operation	232,895	1,084,411	84,000		304,530	1,705,836
00787	Design and Construction Services	245,256	194,359				439,615
Total Original Budget		\$ 1,801,284	\$ 8,981,112	\$ 665,500	\$ 150,000	\$ 4,536,071	\$ 16,133,967
Division Carryover Savings						717,925	717,925
Total Available Resources as of 07/01/17		\$ 1,801,284	\$ 8,981,112	\$ 665,500	\$ 150,000	\$ 5,253,996	\$ 16,851,892

	MPP	STAFF	TOTAL FTE
<i>Regular Position - FTE</i>	32.00	244.78	276.78