

FY-14 Budget-Projected  
FY-15 Proposed Budget Mar 2015-Feb 2016

Department	FY-13 Budget	FY-13 Expenses (as of 2/28/2014)	FY-14 proposed budget	FY-14 Projected Expenses	FY-15 Proposed Budget
<b>MAINTENANCE (6810)</b>					
<i>Phys. Plant shops/operations</i>	2,000	1,567	2,000	2,000	2,000
<b>Total 6810</b>	<b>2,000</b>	<b>1,567</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>EQUIP/INFRASTRUCTURE (6820)</b>					
<i>Equipment</i>	5,000	5,000	5,000	25	5,000
<i>Site amenities (benches, etc.)</i>	2,500	2,496	2,500	3,866	2,500
<b>Total 6820</b>	<b>7,500</b>	<b>7,496</b>	<b>7,500</b>	<b>3,891</b>	<b>7,500</b>
<b>ECOLOGICAL RESTORATION (6830)</b>					
<i>Fire (tools/contractor)</i>	5,000	940	5,000	7,740	8,000
<i>Veg. mgmt. contractor</i>	15,000	14,020	15,000	14,324	15,000
<i>Erosion</i>	2,000	0	0	0	0
<i>Plants</i>	9,000	11,996	15,500	10,635	13,000
<i>Staff (student hourly)</i>	2,000	0	0	0	0
<i>LTE gardener (includes 15.9% fringe)</i>	13,000	14,681	13,000	14,900	15,000
<i>Other (firewood, herbicide, etc.)</i>	6,700	10,145	6,600	4,082	6,000
<b>Total 6830</b>	<b>52,700</b>	<b>51,782</b>	<b>55,100</b>	<b>51,681</b>	<b>57,000</b>
<b>OUTREACH/EDUCATION (6850)</b>					
<i>Web (technical assistance)</i>	5,000	1,378	5,000	1,500	3,000
<i>Signs</i>	300	20,045*	400	2337	2,000
<i>Staff (temp)</i>		0			0
<i>Other (audio tour, etc.)</i>	2,000	1,341	2,000	791	1,400
<b>Total 6850</b>	<b>7,300</b>	<b>22,764</b>	<b>7,400</b>	<b>4,628</b>	<b>6,400</b>
<b>GRAND TOTAL (Gift Funds)</b>	<b>69,500</b>	<b>83,609</b>	<b>72,000</b>	<b>62,200</b>	<b>72,900</b>
<b>CAMPUS DIRECTED FUNDS: GPR/101</b>					
<i>Staff (CB, BS, AG, GB20%, LW)</i>	138,000	122,387	150,858	124,377	150,500
<i>Staff Training &amp; Prof Development</i>	3,000	735	3,000	3,000	3,000
<i>Vehicles, computer, supplies, etc.</i>	20,000	19,461	18,000	20,000	25,000
<b>TOTAL (101Funds)</b>	<b>161,000</b>	<b>142,583</b>	<b>171,858</b>	<b>147,377</b>	<b>178,000</b>
<b>CONTRIBUTED SERVICES UWGROUNDS</b>					
<i>General Maintenance Services</i>	60,000	60,000	60,000	60,000	60,000
<b>TOTAL -Contributed Services</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
<b>OVERALL BUDGET TOTAL:</b>	<b>290,500</b>	<b>286,192</b>	<b>303,858</b>	<b>269,577</b>	<b>310,900</b>

\*=\$19,090 kiosk expense included in 2012 budget