

FY-16 Budget-Projected

FY-17 Budget-Proposed

Department	Actual FY-14 Expenses	Actual FY-15 Expenses	FY-16 Budget	Projected Expenses FY-16	Proposed FY-17 Budget
MAINTENANCE (6810)					
<i>Phys. Plant shops/operations</i>	667	1,633	2,000	2,000	2,000
Total 6810	667	1,633	2,000	2,000	2,000
EQUIP/INFRASTRUCTURE (6820)					
<i>Equipment</i>	137	1135	4,500	3,500	4,500
<i>Site amenities (benches, etc.)</i>	3,245	14,188	4,000	2,600	4,000
Total 6820	3,382	15,323	8,500	6,100	8,500
ECOLOGICAL RESTORATION (6830)					
<i>Fire (tools/contractor)</i>	0	3,790	8,500	7,000	8,000
<i>Veg. mgmt. contractor</i>	29,358	22,579	40,700	46,000	50,000
<i>Plants</i>	9,339	5,384	9,000	5,000	7,000
<i>Invasive initiative</i>	0		22500	13,000	25,000
<i>LTE gardener (includes 15.9% fringe)</i>	12,819	14,751	16,000	13,000	16,000
<i>Other (firewood, herbicide, etc.)</i>	2,730	1,368	6,000	3,500	4,000
Total 6830	54,246	47,872	102,700	87,500	110,000
OUTREACH/EDUCATION (6850)					
<i>Signs</i>	9632.17	792.89	22,000	20,000	6,000
<i>Volunteer support & supplies</i>	0	0	0	2,000	4,000
<i>Other (audio tour, outreach etc.)</i>	1301.73	2619	6,500	1,000	1,000
Total 6850	10,934	3,412	28,500	23,000	11,000
GRAND TOTAL (Gift Funds)	69,229	68,240	141,700	118,600	131,500
CAMPUS DIRECTED FUNDS:					
GPR/101					
<i>Staff (BS, AG, LW GB20%)</i>	107,164	138,254	152,000	154,000	152,000
<i>Staff Training & Prof Development</i>	829	1,288	3,000	2,000	3,000
<i>Vehicles, computer, supplies, etc.</i>	17,504	25,296	16,000	16,000	16,000
TOTAL (101Funds)	125,497	164,838	171,000	172,000	171,000
CONTRIBUTED SERVICES					
UWGROUNDS					
<i>General Maintenance Services</i>	41,021	67,548	60,000	70,000	60,000
TOTAL -Contributed Services	41,021	67,548	60,000	70,000	60,000
OVERALL BUDGET TOTAL:	235,747	300,626	372,700	360,600	362,500