

FY-19 Budget-Approved  
 March 2019 - February 2020  
 February, 2019

Department	FY-18 Budget	FY-18 Projected	FY-19 Proposed Budget
<b>MAINTENANCE (6810)</b>			
<i>Phys. Plant shops/operations</i>	3,000	1,600	2,000
<b>Total 6810</b>	<b>3,000</b>	<b>1,600</b>	<b>2,000</b>
<b>EQUIP/INFRASTRUCTURE (6820)</b>			
<i>Equipment 6821</i>	5,500	3,000	3,500
<i>Site amenities (benches, etc.) 6823</i>	3,000	8,000	28,000
<i>Other 6829</i>			
<b>Total 6820</b>	<b>8,500</b>	<b>11,000</b>	<b>31,500</b>
<b>ECOLOGICAL RESTORATION (6830)</b>			
<i>Fire (tools/contractor) 6831</i>	5,000	5,000	6,000
<i>Veg. mgmt. contractor 6832</i>	40,000	28,000	33,000
<i>Invasive Initiative 6837</i>	20,000	20,000	16,000
<i>Plants 6834</i>	7,000	7,000	6,000
<i>Staff (student hourly) 6836</i>	11,300	8,000	11,000
<i>LTE gardener (includes 15.9% fringe) 6838</i>	16,000	7,500	16,000
<i>Other (firewood, herbicide, etc.) 6839</i>	4,000	2,000	3,000
<b>Total 6830</b>	<b>103,300</b>	<b>77,500</b>	<b>91,000</b>
<b>OUTREACH/EDUCATION (6850)</b>			
<i>Signs 6852</i>	8,000	500	5,000
<i>Volunteer support &amp; supplies 6854</i>	4,000	1000	1,000
<i>Strategic Planning</i>			10,000
<i>Other (audio tour, etc.) 6859</i>	1,000	1000	1,000
<b>Total 6850</b>	<b>13,000</b>	<b>2,500</b>	<b>17,000</b>
<b>GRAND TOTAL (Gift Funds)</b>	<b>127,800</b>	<b>92,600</b>	<b>141,500</b>

<b>CAMPUS DIRECTED FUNDS: GPR/101</b>			
<i>Staff (BS, AG, GB20%, LW)</i>	157,586	157,500	175,000
<i>Staff Training &amp; Prof Development</i>	3,000	3,000	5,000
<i>Vehicles, computer, supplies, etc.</i>	19,000	19,000	29,300
<b>TOTAL (101Funds)</b>	<b>179,586</b>	<b>179,500</b>	<b>209,300</b>
<b>CONTRIBUTED SERVICES</b>			
<i>General Maintenance UWGrounds</i>	100,000	70,000	100,000
<i>Biocore</i>		5,280	5,500
<b>TOTAL -Contributed Services</b>	<b>100,000</b>	<b>75,280</b>	<b>105,500</b>
<b>OVERALL BUDGET TOTAL:</b>	<b>407,386</b>	<b>347,380</b>	<b>456,300</b>