

FY-19 Budget-Proposed
 March 2019 - February 2020
 January, 2019

Department	FY-18 Budget	FY-18 Projected	FY-19 Proposed Budget
MAINTENANCE (6810)			
<i>Phys. Plant shops/operations</i>	3,000	1,600	2,000
Total 6810	3,000	1,600	2,000
EQUIP/INFRASTRUCTURE (6820)			
<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>			
Total 6820	8,500	11,000	31,500
ECOLOGICAL RESTORATION (6830)			
<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
Total 6830	103,300	77,500	91,000
OUTREACH/EDUCATION (6850)			
<i>Signs 6852</i>	8,000	500	5,000
<i>Volunteer support & 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
Total 6850	13,000	2,500	17,000
GRAND TOTAL (Gift Funds)	127,800	92,600	141,500

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