



## **BUDGET YEAR 2021-2022**

**Department: Physical Plant/Facilities Operations  
Custodial Services  
Physical Security Systems**

**Date: April 8, 2021**

**Attendees: Mike McCoy, VP for Financial Affairs, Jonathan Craft, Asst. VP for Financial Affairs, Chris Latham, Staff Senate representative, Malcolm Cort, College of Arts & Sciences representative, Jennifer Wolfe, Library representative, Debra Vaughn, Faculty Senate representative, Wendy Cowan, College of Education representative, Steve Downs, Physical Plant representative, Mitchell Bazzel, Student Support Services representative, Molly Myhan, Academic Affairs representative, Tonyia Bowling, University Advancement representative, Chris Nelson, College of Business representative, Kerry Warren, Director of Facility Operations, and Barbara Ferguson, reporting**

Mr. Warren is requesting \$565,000 for the physical plant budget. This is an increase from last year's budget of \$390,260. Mr. Warren is requesting increases for Maintenance & Repairs, Engineering & Architect Fees, and Furniture & Fixtures. These increases are due to several upcoming projects. He feels that since the transfer to plant (reserves) did not happen last year and may not this year it is important to have an adequate operational budget.

Mr. Warren presented the Custodial Services budget of \$280,000, level with last year's request. The budget captures the cost of the third party contractor for custodial services; both the monthly amount and coverage for special events.

Lastly, Mr. Warren presented the physical security systems budget. This budget includes the following areas: fire alarms, camera surveillance, mass notification system, and access control. Mr. Warren is requesting \$105,000 for this budget. This is an increase from \$73,000 last year. The increases are for travel, maintenance, contractual services, and materials and supplies.