



BUDGET YEAR 2018-2019

Department: Physical Plant, Utilities, Security & Telecommunications

Date: April 5, 2018

Attendees: Mike McCoy, VP for Financial Affairs, Jonathan Craft, Asst. VP for Financial Affairs, Chris Moss, Staff Senate representative, Debra Vaughn, Faculty Senate representative, Jeff Blankenship, College of Arts & Sciences representative, Mary Aquila, Library representative, Tina Sloan, College of Education representative, Jerry Bradford, Director of Physical Plant, and Barbara Ferguson, reporting

Absent: Diann Hammon, College of Business representative

Mr. Bradford is requesting level funding of \$755,000 for the Utilities budget.

Mr. Bradford is requesting \$58,000 for the Telecommunications budget. This is an increase from last year's budget of \$30,000. The majority of request is for the emergency notification system which has not previously been reflected in the Telecommunications budget. There are also increases associated with the Shoretel telephone system.

Mr. Bradford is requesting \$606,600 for the Physical Plant budget. This is an increase from last year's budget of \$588,600.

Mr. Bradford is requesting funding of \$12,950 for the Security budget. This is an increase from last year's budget of \$10,450.

Mr. Bradford presented a critical need request for 2 new fleet vehicles. Several fleet vehicles (especially the Black Charger) have high mileage which results in increased maintenance cost and more downtime. Each vehicle is projected to cost \$20,000