

PHYSICAL PLANT

	1996-97		1997-98		1998-99	
	FTE	Budget	FTE	Budget	FTE	Budget
<i>Category of Expense:</i>						
Staff Salaries	231.00	6,849,184	231.00	7,139,296	235.00	7,459,779
General Assistance	5.10	444,465	4.10	371,014	4.10	579,177
Nonsalary/Other		10,012,600		10,815,081		10,043,412
Utilities Purchases		6,249,089		5,749,089		5,763,103
TOTAL by Category	236.10	\$23,555,338	235.10	\$24,074,480	239.10	\$23,845,471
<i>Sources of Funds:</i>						
General Funds	212.00	8,989,041	211.00	9,891,408	214.00	9,790,144
Registration Fees		282,388		282,000		282,000
Self Supporting	24.10	14,283,909	24.10	13,901,072	25.10	13,773,327
TOTAL by Fund	236.10	\$23,555,338	235.10	\$24,074,480	239.10	\$23,845,471

MISSION

To provide the students, faculty, and staff of the UCSC campus and the public at large with an aesthetically pleasing, economically and efficiently operated, safe and well-maintained environment, enabling the pursuit and attainment of the campus's teaching, research and public service mission.

DESCRIPTION

Physical Plant is responsible for the delivery of services needed to maintain the campus' physical environment, including building maintenance, custodial services, grounds maintenance, utility operations and purchasing, garage and fleet services, refuse & recycle management, plant services and administrative, procurement and stores operations in support of these activities.

GOALS

- Reduce electrical costs by enabling UCSC to purchase electricity at Primary rates.
- Provide safe, timely and cost effective refuse and recycling services, continuing to increase the percentage of refuse waste stream being recycled.
- Provide high quality management of maintenance contracts to ensure successful completion of repair projects needed by faculty, staff and students.
- Provide safe, durable, clean and clearly marked roads and pathways connecting the campus infrastructure.
- Provide timely and effective response to vehicle and equipment needs of campus.

ACTIVITY DATA

- UC Partnership for Performance data indicates UCSC's Physical Plant spends less money per square foot maintained than other UC campuses.
- UCSC will experience reduced electrical costs due to campus lighting retrofit.
- Agreement between UCSC and PG&E for primary service has been signed and filed with the California Public Utilities Commission.
- Increased frequency of custodial services to meet expanding needs of the campus.