

**Housing and Dining Services Budgets Overview**  
**FY 2017 Final Budget**

		<b>Housing and Dining</b>		
		FY16	FY17	FY17
		Actual	Prelim. Budget	Final Budget
1.	<b>Revenue</b>			
2.	Residence Halls	\$ 13,716,328	\$ 14,566,400	\$ 13,662,188
3.	East Campus Suites, South & West Apts	\$ 4,586,092	\$ 4,541,926	\$ 4,312,374
4.	Dining	\$ 14,248,726	\$ 15,074,478	\$ 14,814,690
5.	Investment Income	\$ 59,433	\$ 100,000	\$ 100,000
6.	Total Revenue	\$ 32,610,579	\$ 34,282,804	\$ 32,889,252
7.				
8.				
9.	<b>Expenditures</b>			
10.	Salaries	\$ 7,563,549	\$ 7,953,354	\$ 7,926,793
11.	Salaries - Physical Plant Labor	\$ 3,025,902	\$ 3,084,702	\$ 3,084,702
12.	Benefits	\$ 2,051,408	\$ 2,281,004	\$ 2,269,184
13.	Benefits - Physical Plant Labor	\$ 2,104,008	\$ 2,143,606	\$ 2,143,606
14.	Operating Support			
15.	Supply and Expense	\$ 6,392,758	\$ 7,019,464	\$ 6,737,631
16.	Auxiliary Overhead Expense	\$ 593,883	\$ 500,000	\$ 500,000
17.	Utilities	\$ 2,169,219	\$ 2,410,000	\$ 2,410,000
18.	Debt Service	\$ 3,847,531	\$ 3,844,179	\$ 5,617,179
19.	Equipment	\$ -		\$ -
20.	Student Assistance	\$ 168,126	\$ 150,000	\$ 150,000
21.	Housing and Dining Physical Plant Expense	\$ 602,106	\$ 577,660	\$ 577,660
22.	Housing and Dining Support to Other Areas	\$ 2,545,357	\$ 2,360,510	\$ 2,360,510
23.	Maintenance and Renovation Funds	\$ 1,546,732	\$ 1,958,325	\$ 11,987
24.	Budget Reductions	\$ -	\$ -	\$ (900,000)
25.	One Time Expenditures	\$ -	\$ -	\$ -
26.	Total Expenditures	\$ 32,610,579	\$ 34,282,804	\$ 32,889,252
27.				
28.	<b>Net Total</b>	\$ -	\$ -	\$ -