FUND : EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

General (Class 11000-11996)

	Original Budget with Permanent Changes(\$)	Proposed Budget(\$)
<u>Description</u>	Fiscal Year 2017	Fiscal Year 2018
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	984,603	970,825
ORG BUDGETS		
698 Travel Allocations	-10,781	-10,269
TOTAL ORG 6 - TRAVEL	-10,781	-10,269
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	18,412,012	20,578,750
ORG BUDGETS		0
723 College Work Study Program	0	0
798 Op Expenses-Allocations TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	-545,719 -545,719	-484,584 -484,584
TOTAL ORG BUDGET / - OPERATING SUPPLIES AND EXPENSE	-545,719	-484,584
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	1,768,417	1,771,167
ORG BUDGETS	1,700,117	1,1,10.
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers	111,630	2,323
ORG BUDGETS		
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
SUBTOTAL	21,276,662	23,323,065
	,	-,, -
UNASSIGNED BALANCE	0	0
TOTAL - General (Class 11000-11996)	21,276,662	23,323,065

FUND: EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

Special Funding Initiative (Class 13000-13999)

	Original Budget with <pre>Permanent Changes(\$)</pre>	Proposed Budget(\$)
<u>Description</u>	Fiscal Year 2017	Fiscal Year 2018
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	0	0
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	0	0
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
SUBTOTAL	0	0
UNASSIGNED BALANCE	0	0
	-	-
TOTAL - Special Funding Initiative (Class 13000-13999)	0	0

FUND: EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

	Original Budget with Permanent Changes(\$)	Proposed Budget(\$)
Description	Fiscal Year 2017	Fiscal Year 2018
7- OPERATING SUPPLIES AND EXPENSE TOTAL APPROPRIATION		
700 Operating Supplies & Expenses ORG BUDGETS	249,110	421,983
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
SUBTOTAL	249,110	421,983
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	249,110	421,983

FUND : EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

Class Not Categorized

Description	Original Budget with Permanent Changes(\$) Fiscal Year 2017	Proposed Budget(\$) Fiscal Year 2018
6- TRAVEL	<u> </u>	
TOTAL APPROPRIATION		
600 Travel	3,069	2,955
ORG BUDGETS		
698 Travel Allocations	489	375
TOTAL ORG 6 - TRAVEL	489	375
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	181,587	187,693
ORG BUDGETS		
798 Op Expenses-Allocations	971	639
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	971	639
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers	0	0
ORG BUDGETS	Ŭ	0
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
SUBTOTAL	184,656	190,648
UNASSIGNED BALANCE	0	0
ONADSIGNED DALIANCE	O .	U
TOTAL - Class Not Categorized	184,656	190,648

FUND : EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

Total (All Classes)

	Original Budget with Permanent Changes(\$)	Proposed Budget(\$)
Description 6- TRAVEL	Fiscal Year 2017	Fiscal Year 2018
TOTAL APPROPRIATION		
600 Travel	987,672	973,780
ORG BUDGETS	567,672	373,700
698 Travel Allocations	-10,292	-9,894
TOTAL ORG 6 - TRAVEL	-10,292	-9,894
7- OPERATING SUPPLIES AND EXPENSE	,	, , , ,
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	18,842,709	21,188,426
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses-Allocations	-544,748	-483,945
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	-544,748	-483,945
8- EQUIPMENT PURCHASES		
8- EQUIPMENT PURCHASES TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	1,768,417	1,771,167
ORG BUDGETS	1,700,417	1,771,107
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
9- NON-MANDATORY TRANSFERS	-	-
TOTAL APPROPRIATION		
900 Transfers	111,630	2,323
ORG BUDGETS		
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
SUBTOTAL	21,710,428	23,935,696
DODI-OTHER	21,710,720	23,733,070
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	21,710,428	23,935,696

FUND: TUITION (10500)

General (Class 11000-11996)

Permanent Changes(\$)	Proposed Budget(\$)
Fiscal Year 2017	Fiscal Year 2018
835,923	842,865
-10,781	-10,269
-10,781	-10,269
15,385,112	17,703,356
0	0
-510,429	-449,487
-510,429	-449,487
1,623,577	1,623,577
0	0
17,844,612	20,169,798
0	0
17,844,612	20,169,798
	835,923 -10,781 -10,781 15,385,112 0 -510,429 -510,429 1,623,577 0 17,844,612

FUND: TUITION (10500)

Total (All Classes)

	Permanent Changes(\$)	Proposed Budget(\$)
<u>Description</u>	Fiscal Year 2017	Fiscal Year 2018
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	835,923	842,865
ORG BUDGETS		
698 Travel Allocations	-10,781	-10,269
TOTAL ORG 6 - TRAVEL	-10,781	-10,269
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	15,385,112	17,703,356
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses-Allocations	-510,429	-449,487
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	-510,429	-449,487
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	1,623,577	1,623,577
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
CURRENT T	17 044 610	00 160 700
SUBTOTAL	17,844,612	20,169,798
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	17,844,612	20,169,798

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

General (Class 11000-11996)

	Permanent Changes(\$)	Proposed Budget(\$)
Description	Fiscal Year 2017	Fiscal Year 2018
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	141,680	120,960
ORG BUDGETS	·	·
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	2,237,440	2,416,106
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses-Allocations	-35,290	-35,097
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	-35,290	-35,097
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	144,840	147,590
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION	111 620	2 222
900 Transfers ORG BUDGETS	111,630	2,323
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
TOTAL ONG 9 - NON_MANDATORY TRANSPERS	0	O .
SUBTOTAL	2,635,590	2,686,979
	2,033,330	2,000,373
UNASSIGNED BALANCE	0	0
	-	.
TOTAL - General (Class 11000-11996)	2,635,590	2,686,979

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<pre>Description 7- OPERATING SUPPLIES AND EXPENSE</pre>	Original Budget with Permanent Changes(\$) Fiscal Year 2017	Proposed Budget(\$) Fiscal Year 2018
TOTAL APPROPRIATION 700 Operating Supplies & Expenses ORG BUDGETS TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	249,110	421,983
SUBTOTAL	249,110	421,983
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	249,110	421,983

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

Class Not Categorized

Piscal Year 2018 Fiscal Year 2017 Fiscal Year 2018		Permanent Changes(\$)	Proposed Budget(\$)
TOTAL APPROPRIATION 600	<u>Description</u>	Fiscal Year 2017	Fiscal Year 2018
600 Travel 3,069 2,955 ORG BUDGETS	6- TRAVEL		
ORG BUDGETS 698	TOTAL APPROPRIATION		
698 Travel Allocations	600 Travel	3,069	2,955
TOTAL ORG 6 - TRAVEL 7- OPERATING SUPPLIES AND EXPENSE TOTAL APPROPRIATION 700 Operating Supplies & Expenses ORG BUDGETS 798 OP Expenses-Allocations TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE 971 639 9- NON-MANDATORY TRANSFERS TOTAL APPROPRIATION 900 Transfers ORG BUDGETS ORG BUDGETS TOTAL ORG 9 - NON_MANDATORY TRANSFERS UNASSIGNED BALANCE 0 0 0	ORG BUDGETS		
7- OPERATING SUPPLIES AND EXPENSE TOTAL APPROPRIATION 700 Operating Supplies & Expenses ORG BUDGETS 798 OP Expenses-Allocations TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE 9- NON-MANDATORY TRANSFERS TOTAL APPROPRIATION 900 Transfers ORG BUDGETS TOTAL ORG 9 - NON_MANDATORY TRANSFERS TOTAL ORG 9 - NON_MANDATORY TRANSFERS TOTAL ORG 9 - NON_MANDATORY TRANSFERS UNASSIGNED BALANCE 0 0 0	698 Travel Allocations	489	375
TOTAL APPROPRIATION 700 Operating Supplies & Expenses ORG BUDGETS 798 Op Expenses-Allocations 700 Operating Supplies & Expenses 798 Op Expenses-Allocations 798 Op Expenses-Allocations 798 Op Expenses-Allocations 799 Operating Supplies and Expense 790 Organization 790 Transfers 790	TOTAL ORG 6 - TRAVEL	489	375
700 Operating Supplies & Expenses ORG BUDGETS 798 Op Expenses-Allocations 707 OND BUDGET 7 - OPERATING SUPPLIES AND EXPENSE 971 639 971	7- OPERATING SUPPLIES AND EXPENSE		
ORG BUDGETS 798 Op Expenses-Allocations 971 639 TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE 971 639 9- NON-MANDATORY TRANSFERS TOTAL APPROPRIATION 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	TOTAL APPROPRIATION		
798 Op Expenses-Allocations TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE 9- NON-MANDATORY TRANSFERS TOTAL APPROPRIATION 900 Transfers ORG BUDGETS TOTAL ORG 9 - NON_MANDATORY TRANSFERS TOTAL ORG 9 - NON_MANDATORY TRANSFERS UNASSIGNED BALANCE 971 639 639 639 639 639 639 639 639 639 639	700 Operating Supplies & Expenses	181,587	187,693
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE 9- NON-MANDATORY TRANSFERS TOTAL APPROPRIATION 900 Transfers ORG BUDGETS TOTAL ORG 9 - NON_MANDATORY TRANSFERS **TOTAL ORG 9 - NON_MANDATORY TRANSFERS** UNASSIGNED BALANCE 971 639 639 639 639 639 639 639 639	ORG BUDGETS		
9- NON-MANDATORY TRANSFERS TOTAL APPROPRIATION 900 Transfers ORG BUDGETS TOTAL ORG 9 - NON_MANDATORY TRANSFERS SUBTOTAL UNASSIGNED BALANCE 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	798 Op Expenses-Allocations	971	639
TOTAL APPROPRIATION 900 Transfers 0 0 0 ORG BUDGETS TOTAL ORG 9 - NON_MANDATORY TRANSFERS SUBTOTAL 184,656 190,648 UNASSIGNED BALANCE 0 0	TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	971	639
TOTAL APPROPRIATION 900 Transfers 0 0 0 ORG BUDGETS TOTAL ORG 9 - NON_MANDATORY TRANSFERS SUBTOTAL 184,656 190,648 UNASSIGNED BALANCE 0 0			
900 Transfers 0 0 0 0 ORG BUDGETS TOTAL ORG 9 - NON_MANDATORY TRANSFERS 0 0 0 0 SUBTOTAL 184,656 190,648 UNASSIGNED BALANCE 0 0 0 0	9- NON-MANDATORY TRANSFERS		
ORG BUDGETS TOTAL ORG 9 - NON_MANDATORY TRANSFERS SUBTOTAL UNASSIGNED BALANCE O O O O O O O O O O O O O	TOTAL APPROPRIATION		
TOTAL ORG 9 - NON_MANDATORY TRANSFERS SUBTOTAL UNASSIGNED BALANCE 0 0 184,656 190,648 0 0	900 Transfers	0	0
SUBTOTAL 184,656 190,648 UNASSIGNED BALANCE 0 0	ORG BUDGETS		
UNASSIGNED BALANCE 0 0	TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
UNASSIGNED BALANCE 0 0			
	SUBTOTAL	184,656	190,648
TOTAL CITY WILL COLUMN 1 12	UNASSIGNED BALANCE	0	0
TOTAL - Class Not Categorized 184,656 190,648	TOTAL - Class Not Categorized	184,656	190,648

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

Total (All Classes)

	original baagesem	
	Permanent Changes(\$)	Proposed Budget(\$)
Description	Fiscal Year 2017	Fiscal Year 2018
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	144,749	123,915
ORG BUDGETS		
698 Travel Allocations	489	375
TOTAL ORG 6 - TRAVEL	489	375
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	2,668,137	3,025,782
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses-Allocations	-34,319	-34,458
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	-34,319	-34,458
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	144,840	147,590
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers	111,630	2,323
ORG BUDGETS		
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
SUBTOTAL	3,069,356	3,299,610
005101111	3,002,330	3,233,010
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	3,069,356	3,299,610

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (20000,21810,21920,21930,21940)

Sponsored Operations (Class 61000-65000)

	Original Budget with Permanent Changes(\$)	Proposed Budget(\$)
Description	Fiscal Year 2017	Fiscal Year 2018
6- TRAVEL	FISCAL TEAL ZULT	Fiscal Teal 2010
641 Travel - Employee	42,203	58,378
651 Travel - Non-Employee	65,000	32,726
TOTAL GRANT 6 - TRAVEL	107,203	91,104
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	0	0
ORG BUDGETS		
703 Cost of Goods Sold	1,000	0
714 Supplies and Materials	92,790	93,424
719 Rents- Non-Real Estate	3,353	1,000
723 College Work Study Program	427,444	441,961
727 Other Operating Expense	11,946	9,161
733 Software	0	488
742 Publications And Printing	7,436	10,322
751 Per Diem & Fees-Expense	338,122	364,900
752 Per Diem & Fees-Reimb Dir Exp	1,888	888
753 Contracts	1,000	2,045
781 Scholarships	23,147,301	23,986,006
783 Stipends	224,000	62,900
784 Tuition	14,630	22,949
TOTAL GRANT BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	24,270,910	24,996,044
SUBTOTAL	24,378,113	25,087,148
UNASSIGNED BALANCE	0	0
TOTAL - Sponsored Operations (Class 61000-65000)	24,378,113	25,087,148

FUND: EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (20000,21810,21920,21930,21940)

Total (All Classes)

		Original Budget with Permanent Changes(\$)	Proposed Budget(\$)
Descripti		Fiscal Year 2017	Fiscal Year 2018
6- TRAVEI			
641	Travel - Employee	42,203	58,378
651	Travel - Non-Employee	65,000	32,726
	GRANT 6 - TRAVEL	107,203	91,104
	CING SUPPLIES AND EXPENSE		
	APPROPRIATION		
700	Operating Supplies & Expenses	0	0
ORG BI			
703	Cost of Goods Sold	1,000	0
714	Supplies and Materials	92,790	93,424
719	Rents- Non-Real Estate	3,353	1,000
723	College Work Study Program	427,444	441,961
727	Other Operating Expense	11,946	9,161
733	Software	0	488
742	Publications And Printing	7,436	10,322
751	Per Diem & Fees-Expense	338,122	364,900
752	Per Diem & Fees-Reimb Dir Exp	1,888	888
753	Contracts	1,000	2,045
781	Scholarships	23,147,301	23,986,006
783	Stipends	224,000	62,900
784	Tuition	14,630	22,949
TOTAL	GRANT BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	24,270,910	24,996,044
SUBTOTAL		24,378,113	25,087,148
DODIOIAL		21,370,113	25,007,110
UNASSIGNE	ED BALANCE	0	0
TOTAL -	Total (All Classes)	24,378,113	25,087,148

FUND : HOUSING (12210)

	Original Budget with Permanent Changes(\$)	Proposed Budget(\$)
Description 6- TRAVEL	Fiscal Year 2017	Fiscal Year 2018
TOTAL APPROPRIATION		
600 Travel	68,610	68,208
ORG BUDGETS	00,010	00,200
698 Travel Allocations	9,831	10,314
TOTAL ORG 6 - TRAVEL	9,831	10,314
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	5,616,579	6,377,805
ORG BUDGETS		
798 Op Expenses-Allocations	462,695	412,130
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	462,695	412,130
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	7,615,598	7,747,095
ORG BUDGETS		0
TOTAL ORG 8 - EQUIPMENT PURCHASES 9- NON-MANDATORY TRANSFERS	0	0
TOTAL APPROPRIATION		
900 Transfers	822,554	0
ORG BUDGETS	022,334	0
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
SUBTOTAL	14,123,341	14,193,108
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	14,123,341	14,193,108

FUND : HOUSING (12210)

Total (All Classes)

	Original Budget with Permanent Changes(\$)	Proposed Budget(\$)
Description 6- TRAVEL	Fiscal Year 2017	Fiscal Year 2018
TOTAL APPROPRIATION		
600 Travel	68,610	68,208
ORG BUDGETS	00,010	00,200
698 Travel Allocations	9,831	10,314
TOTAL ORG 6 - TRAVEL	9,831	10,314
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	5,616,579	6,377,805
ORG BUDGETS		
798 Op Expenses-Allocations	462,695	412,130
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	462,695	412,130
8- EQUIPMENT PURCHASES TOTAL APPROPRIATION 800 Purchase / Capital Outlay ORG BUDGETS TOTAL ORG 8 - EQUIPMENT PURCHASES 9- NON-MANDATORY TRANSFERS	7,615,598 0	7,7 4 7,095
TOTAL APPROPRIATION 900 Transfers	000 554	2
900 Transfers ORG BUDGETS	822,554	0
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
SUBTOTAL	14,123,341	14,193,108
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	14,123,341	14,193,108

FUND : FOOD SERVICES (12220)

	Original Budget with	
	Permanent Changes(\$)	Proposed Budget(\$)
<u>Description</u>	Fiscal Year 2017	Fiscal Year 2018
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	26,621	27,764
ORG BUDGETS		
698 Travel Allocations	5,470	4,907
TOTAL ORG 6 - TRAVEL	5,470	4,907
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	4,042,786	3,863,547
ORG BUDGETS		
798 Op Expenses-Allocations	55,870	48,186
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	55,870	48,186
0. DOULDMINE DUDGULODS		
8- EQUIPMENT PURCHASES TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	775,575	780,402
ORG BUDGETS	115,515	780,402
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
9- NON-MANDATORY TRANSFERS	0	0
TOTAL APPROPRIATION		
900 Transfers	217,421	87,695
ORG BUDGETS	21,,121	07,000
TOTAL ORG 9 - NON MANDATORY TRANSFERS	0	0
SUBTOTAL	5,062,403	4,759,408
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	5,062,403	4,759,408

FUND : FOOD SERVICES (12220)

Class Not Categorized

	011311101 200300 111011	
	Permanent Changes(\$)	Proposed Budget(\$)
<u>Description</u>	Fiscal Year 2017	Fiscal Year 2018
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	0	0
ORG BUDGETS		
698 Travel Allocations	0	0
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	15,000	0
ORG BUDGETS		
798 Op Expenses-Allocations	0	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	0	0
ORG BUDGETS		_
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	15,000	0
SORIOIAL	15,000	0
UNASSIGNED BALANCE	0	0
OWIGOTOMB DIBINGS	· ·	Ü
TOTAL - Class Not Categorized	15,000	0
	-,	-

FUND : FOOD SERVICES (12220)

Total (All Classes)

	011911141 244900 111011	
	Permanent Changes(\$)	Proposed Budget(\$)
<u>Description</u>	Fiscal Year 2017	Fiscal Year 2018
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	26,621	27,764
ORG BUDGETS		
698 Travel Allocations	5,470	4,907
TOTAL ORG 6 - TRAVEL	5,470	4,907
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	4,057,786	3,863,547
ORG BUDGETS		
798 Op Expenses-Allocations	55,870	48,186
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	55,870	48,186
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	775,575	780,402
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers	217,421	87,695
ORG BUDGETS		
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
SUBTOTAL	5,077,403	4,759,408
		•
UNASSIGNED BALANCE	0	0
	5 000 400	4 550 400
TOTAL - Total (All Classes)	5,077,403	4,759,408

FUND : STORES AND SHOPS (12230)

	Original Budget with Permanent Changes(\$)	Proposed Budget(\$)
<u>Description</u>	Fiscal Year 2017	Fiscal Year 2018
6- TRAVEL		
TOTAL APPROPRIATION 600 Travel	5 000	5 000
ORG BUDGETS	5,000	5,000
698 Travel Allocations	2,579	1,065
TOTAL ORG 6 - TRAVEL	•	1,065
7- OPERATING SUPPLIES AND EXPENSE	2,579	1,065
7- OPERATING SUPPLIES AND EXPENSE TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	2,730,573	2,314,690
ORG BUDGETS	2,730,573	2,314,690
723 College Work Study Program	0	0
798 Op Expenses-Allocations	17,699	13,101
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	17,699	13,101
TOTAL ONG BODGET / OFENTING GOTTETED THE ENTEROOR	17,000	13,101
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	400,050	400,050
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers	38,320	42,713
ORG BUDGETS		
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
SUBTOTAL	3,173,943	2,762,453
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	3,173,943	2,762,453

FUND : STORES AND SHOPS (12230)

Total (All Classes)

	Permanent Changes(\$)	Proposed Budget(\$)
<u>Description</u>	Fiscal Year 2017	Fiscal Year 2018
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	5,000	5,000
ORG BUDGETS		
698 Travel Allocations	2,579	1,065
TOTAL ORG 6 - TRAVEL	2,579	1,065
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	2,730,573	2,314,690
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses-Allocations	17,699	13,101
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	17,699	13,101
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	400,050	400,050
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers	38,320	42,713
ORG BUDGETS		
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
SUBTOTAL	3,173,943	2,762,453
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	3,173,943	2,762,453

FUND : HEALTH SERVICES (12240)

	Original Budget with Permanent Changes(\$)	Proposed Budget(\$)
Description 6- TRAVEL	Fiscal Year 2017	Fiscal Year 2018
TOTAL APPROPRIATION		
600 Travel	17,000	17,303
ORG BUDGETS	17,000	17,303
698 Travel Allocations	244	212
TOTAL ORG 6 - TRAVEL	244	212
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	432,174	453,713
ORG BUDGETS		
798 Op Expenses-Allocations	6,147	5,532
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	6,147	5,532
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	0	150,000
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION 900 Transfers	12,275	214,979
ORG BUDGETS	12,275	214,979
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
10112 010 3 1012 112 112 110		C .
SUBTOTAL	461,449	835,995
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	461,449	835,995

FUND : HEALTH SERVICES (12240)

Total (All Classes)

	Original Daaget with	
	Permanent Changes(\$)	Proposed Budget(\$)
<u>Description</u>	Fiscal Year 2017	Fiscal Year 2018
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	17,000	17,303
ORG BUDGETS		
698 Travel Allocations	244	212
TOTAL ORG 6 - TRAVEL	244	212
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	432,174	453,713
ORG BUDGETS		
798 Op Expenses-Allocations	6,147	5,532
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	6,147	5,532
A FOULT DUTING DVID GUY GUY		
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION 800 Purchase / Capital Outlay	0	150,000
ORG BUDGETS	U	150,000
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
9- NON-MANDATORY TRANSFERS	0	0
TOTAL APPROPRIATION		
900 Transfers	12,275	214,979
ORG BUDGETS	12,273	211,373
TOTAL ORG 9 - NON MANDATORY TRANSFERS	0	0
	-	-
SUBTOTAL	461,449	835,995
		•
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	461,449	835,995

FUND : TRANSPORTATION & PARKING (12250)

	Original Budget with Permanent Changes(\$) Fiscal Year 2017	Proposed Budget(\$) Fiscal Year 2018
Description 6- TRAVEL	FISCAL TEAL 2017	FISCAL TEAL 2016
TOTAL APPROPRIATION		
600 Travel	6,568	6,699
ORG BUDGETS	-,	-,
698 Travel Allocations	1,767	1,563
TOTAL ORG 6 - TRAVEL	1,767	1,563
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	187,402	304,023
ORG BUDGETS		
798 Op Expenses-Allocations	3,510	2,664
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	3,510	2,664
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	524,954	317,809
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers	17,686	185,144
ORG BUDGETS		
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
SUBTOTAL	736,610	813,675
	,	,
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	736,610	813,675

FUND : TRANSPORTATION & PARKING (12250)

Total (All Classes)

	Original Badget with	
	<pre>Permanent Changes(\$)</pre>	Proposed Budget(\$)
<u>Description</u>	Fiscal Year 2017	Fiscal Year 2018
6- TRAVEL		
TOTAL APPROPRIATION		
for the form of th	6,568	6,699
ORG BUDGETS		
698 Travel Allocations	1,767	1,563
TOTAL ORG 6 - TRAVEL	1,767	1,563
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	187,402	304,023
ORG BUDGETS		
798 Op Expenses-Allocations	3,510	2,664
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	3,510	2,664
A DOWNDAME DATEGUAGE		
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION 800 Purchase / Capital Outlay	524,954	317,809
ORG BUDGETS	524,954	317,809
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
9- NON-MANDATORY TRANSFERS	O	O
TOTAL APPROPRIATION		
900 Transfers	17,686	185,144
ORG BUDGETS	,,,,,,	
TOTAL ORG 9 - NON MANDATORY TRANSFERS	0	0
SUBTOTAL	736,610	813,675
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	736,610	813,675

FUND : OTHER ORGANIZATIONS (12270)

Programina i m	Original Budget with Permanent Changes(\$)	Proposed Budget(\$)
Description 6- TRAVEL	Fiscal Year 2017	Fiscal Year 2018
TOTAL APPROPRIATION		
600 Travel	5,393	7,826
ORG BUDGETS	3,393	7,020
698 Travel Allocations	-12,003	-10,626
TOTAL ORG 6 - TRAVEL	-12,003	-10,626
7- OPERATING SUPPLIES AND EXPENSE	,	
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	441,249	446,677
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses-Allocations	-23,841	-18,116
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	-23,841	-18,116
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION	•	•
800 Purchase / Capital Outlay	0	0
ORG BUDGETS TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
9- NON-MANDATORY TRANSFERS	0	Ü
TOTAL APPROPRIATION		
900 Transfers	49,677	0
ORG BUDGETS	43,077	O .
TOTAL ORG 9 - NON MANDATORY TRANSFERS	0	0
	-	-
SUBTOTAL	496,319	454,503
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	496,319	454,503

FUND : OTHER ORGANIZATIONS (12270)

Class Not Categorized

	Original Budget with Permanent Changes(\$)	Proposed Budget(\$)
Description 6- TRAVEL	Fiscal Year 2017	Fiscal Year 2018
6- TRAVEL TOTAL APPROPRIATION		
600 Travel	1,804	1,737
ORG BUDGETS	1,804	1,/3/
698 Travel Allocations	1,672	1,605
TOTAL ORG 6 - TRAVEL	1,672	1,605
7- OPERATING SUPPLIES AND EXPENSE	1,672	1,005
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	5,415	5,528
ORG BUDGETS	3,413	3,320
798 Op Expenses-Allocations	3,321	2,737
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	3,321	2,737
	-,	_,
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	0	0
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers	0	0
ORG BUDGETS		
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
SUBTOTAL	7,219	7,265
UNASSIGNED BALANCE	0	0
TOTAL - Class Not Categorized	7,219	7,265

FUND : OTHER ORGANIZATIONS (12270)

Total (All Classes)

	Permanent Changes(\$)	Proposed Budget(\$)
<u>Description</u>	Fiscal Year 2017	Fiscal Year 2018
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	7,197	9,563
ORG BUDGETS		
698 Travel Allocations	-10,331	-9,021
TOTAL ORG 6 - TRAVEL	-10,331	-9,021
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	446,664	452,205
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses-Allocations	-20,520	-15,379
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	-20,520	-15,379
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	0	0
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers	49,677	0
ORG BUDGETS		
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
	500 500	461 860
SUBTOTAL	503,538	461,768
UNASSIGNED BALANCE	0	0
ONUDGIONED DUDINGE	Ü	O .
TOTAL - Total (All Classes)	503,538	461,768

FUND : ATHLETICS (12280)

	Original Budget with Permanent Changes(\$)	Proposed Budget(\$)
Description 6- TRAVEL	Fiscal Year 2017	Fiscal Year 2018
6- TRAVEL TOTAL APPROPRIATION		
600 Travel	151,991	152,034
ORG BUDGETS	131,991	152,034
698 Travel Allocations	569	612
TOTAL ORG 6 - TRAVEL	569	612
7- OPERATING SUPPLIES AND EXPENSE	303	012
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	2,475,208	2,472,501
ORG BUDGETS	2,1,3,200	2,1,2,301
723 College Work Study Program	0	0
798 Op Expenses-Allocations	19,023	17,298
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	19,023	17,298
8- EQUIPMENT PURCHASES TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	1,764,037	1,813,466
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers	52,907	51,720
ORG BUDGETS		
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
SUBTOTAL	4,444,143	4,489,721
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	4,444,143	4,489,721

FUND : ATHLETICS (12280)

Class Not Categorized

Description 9- NON-MANDATORY TRANSFERS	Permanent Changes(\$) Fiscal Year 2017	Proposed Budget(\$) Fiscal Year 2018
TOTAL APPROPRIATION 900 Transfers ORG BUDGETS TOTAL ORG 9 - NON MANDATORY TRANSFERS	84,789	58,566
SUBTOTAL	84,789	58,566
UNASSIGNED BALANCE	0	0
TOTAL - Class Not Categorized	84,789	58,566

FUND : ATHLETICS (12280)

Total (All Classes)

	011911101 200900 111011	
	Permanent Changes(\$)	Proposed Budget(\$)
<u>Description</u>	Fiscal Year 2017	Fiscal Year 2018
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	151,991	152,034
ORG BUDGETS		
698 Travel Allocations	569	612
TOTAL ORG 6 - TRAVEL	569	612
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	2,475,208	2,472,501
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses-Allocations	19,023	17,298
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	19,023	17,298
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	1,764,037	1,813,466
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers	137,696	110,286
ORG BUDGETS		
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
SUBTOTAL	4,528,932	4,548,287
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	4,528,932	4,548,287

FUND: AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

	Original Budget with Permanent Changes(\$)	Proposed Budget(\$)
<u>Description</u>	Fiscal Year 2017	Fiscal Year 2018
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	281,183	284,834
ORG BUDGETS		
698 Travel Allocations	8,457	8,047
TOTAL ORG 6 - TRAVEL	8,457	8,047
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION	15 005 051	16 000 056
700 Operating Supplies & Expenses ORG BUDGETS	15,925,971	16,232,956
723 College Work Study Program	0	0
798 Op Expenses-Allocations	541,103	480,795
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	541,103	480,795
TOTAL ON BODGET / OFENTING SOFFHIES AND BAFENCE	341,103	400,793
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	11,080,214	11,208,822
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers	1,210,840	582,251
ORG BUDGETS		
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
SUBTOTAL	28,498,208	28,308,863
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	28,498,208	28,308,863

FUND: AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

Class Not Categorized

	Original Budget with Permanent Changes(\$)	Proposed Budget(\$)
Description 6- TRAVEL	Fiscal Year 2017	Fiscal Year 2018
TOTAL APPROPRIATION		
600 Travel	1,804	1,737
ORG BUDGETS	1,001	1,737
698 Travel Allocations	1,672	1,605
TOTAL ORG 6 - TRAVEL	1,672	1,605
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	20,415	5,528
ORG BUDGETS		
798 Op Expenses-Allocations	3,321	2,737
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	3,321	2,737
8- EQUIPMENT PURCHASES TOTAL APPROPRIATION 800 Purchase / Capital Outlay ORG BUDGETS TOTAL ORG 8 - EQUIPMENT PURCHASES 9- NON-MANDATORY TRANSFERS	0	0
TOTAL APPROPRIATION		
900 Transfers ORG BUDGETS	84,789	58,566
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
SUBTOTAL	107,008	65,831
UNASSIGNED BALANCE	0	0
TOTAL - Class Not Categorized	107,008	65,831

FUND: AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

Total (All Classes)

	Original Budget with Permanent Changes(\$)	Proposed Budget(\$)
Description	Fiscal Year 2017	Fiscal Year 2018
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	282,987	286,571
ORG BUDGETS		
698 Travel Allocations	10,129	9,652
TOTAL ORG 6 - TRAVEL	10,129	9,652
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	15,946,386	16,238,484
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses-Allocations	544,424	483,532
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	544,424	483,532
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	11,080,214	11,208,822
ORG BUDGETS	, ,	,
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers	1,295,629	640,817
ORG BUDGETS		
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
SUBTOTAL	28,605,216	28,374,694
SUBTUTAL	20,005,210	20,374,094
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	28,605,216	28,374,694

FUND : STUDENT ACTIVITIES (13000)

General (Class 11000-11996)

	011g1::u1	
	Permanent Changes(\$)	Proposed Budget(\$)
<u>Description</u>	Fiscal Year 2017	Fiscal Year 2018
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	2,000	67,580
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,341,374	1,544,051
ORG BUDGETS		
723 College Work Study Program	0	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	2,130,662	2,229,587
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers	266,930	0
ORG BUDGETS		
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
	2 742 266	2 041 010
SUBTOTAL	3,740,966	3,841,218
UNASSIGNED BALANCE	0	0
UNADUTURED DALIANCE	O .	0
TOTAL - General (Class 11000-11996)	3,740,966	3,841,218
	-,,	-,,

FUND : STUDENT ACTIVITIES (13000)

Total (All Classes)

	Permanent Changes(\$)	Proposed Budget(\$)
<u>Description</u>	Fiscal Year 2017	Fiscal Year 2018
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	2,000	67,580
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,341,374	1,544,051
ORG BUDGETS		
723 College Work Study Program	0	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	2,130,662	2,229,587
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers	266,930	0
ORG BUDGETS		
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
SUBTOTAL	3,740,966	3,841,218
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	3,740,966	3,841,218

FUND: CONTINUTING EDUCATION (14000)

Promoted design	Original Budget with Permanent Changes(\$)	Proposed Budget(\$)
<u>Description</u>	Fiscal Year 2017	Fiscal Year 2018
6- TRAVEL TOTAL APPROPRIATION		
600 Travel	64,512	57,641
ORG BUDGETS	04,512	57,641
698 Travel Allocations	163	242
TOTAL ORG 6 - TRAVEL	163	242
7- OPERATING SUPPLIES AND EXPENSE	163	242
7- OPERATING SUPPLIES AND EXPENSE TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	4,259,909	4,846,723
ORG BUDGETS	4,239,909	4,040,723
723 College Work Study Program	0	0
798 Op Expenses-Allocations	324	413
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	324	413
10112 010 202022 . 012111110 20112220 120 21102	521	113
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	52,690	0
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers	46,527	57,680
ORG BUDGETS		
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
SUBTOTAL	4,423,638	4,962,044
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	4,423,638	4,962,044

FUND: CONTINUTING EDUCATION (14000)

Class Not Categorized

Original Budget with

	Permanent Changes(\$)	Proposed Budget(\$)
<u>Description</u>	Fiscal Year 2017	Fiscal Year 2018
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	20,100	22,400
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	78,554	112,607
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
SUBTOTAL	98,654	135,007
UNASSIGNED BALANCE	0	0
TOTAL - Class Not Categorized	98,654	135,007

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FUND: CONTINUTING EDUCATION (14000)

Total (All Classes)

	Permanent Changes(\$)	Proposed Budget(\$)
<u>Description</u>	Fiscal Year 2017	Fiscal Year 2018
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	84,612	80,041
ORG BUDGETS		
698 Travel Allocations	163	242
TOTAL ORG 6 - TRAVEL	163	242
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	4,338,463	4,959,330
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses-Allocations	324	413
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	324	413
A TOWERWAY DYDGWAGE		
8- EQUIPMENT PURCHASES TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	52,690	0
ORG BUDGETS	52,690	0
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
9- NON-MANDATORY TRANSFERS	O	0
TOTAL APPROPRIATION		
900 Transfers	46,527	57,680
ORG BUDGETS	10,02,	3.,000
TOTAL ORG 9 - NON MANDATORY TRANSFERS	0	0
2011 010 / 1012 1111012 111101210		3
SUBTOTAL	4,522,292	5,097,051
UNASSIGNED BALANCE	0	0
		•
TOTAL - Total (All Classes)	4,522,292	5,097,051

FUND : INDIRECT COST RECOVERIES (15000)

General (Class 11000-11996)

	Permanent Changes(\$)	Proposed Budget(\$)
<u>Description</u>	Fiscal Year 2017	Fiscal Year 2018
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	4,000	0
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	190,000	144,435
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
SUBTOTAL	194,000	144,435
UNASSIGNED BALANCE	0	0
ONWOOTGMED DEFINICE	0	U
TOTAL - General (Class 11000-11996)	194,000	144,435

FUND : INDIRECT COST RECOVERIES (15000)

Total (All Classes)

	Permanent Changes(\$)	Proposed Budget(\$)
<u>Description</u>	Fiscal Year 2017	Fiscal Year 2018
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	4,000	0
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	190,000	144,435
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
SUBTOTAL	194,000	144,435
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	194,000	144,435

FUND : TECHNOLOGY FEES (16000)

General (Class 11000-11996)

Original Budget with

	Permanent Changes(\$)	Proposed Budget(\$)
<u>Description</u>	Fiscal Year 2017	Fiscal Year 2018
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,030,608	950,000
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	165,954	250,000
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers	21,122	73,300
ORG BUDGETS		
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
SUBTOTAL	1 217 604	1 272 200
SUBTUTAL	1,217,684	1,273,300
UNASSIGNED BALANCE	0	0
TOTAL - General (Class 11000-11996)	1,217,684	1,273,300

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FUND : TECHNOLOGY FEES (16000)

Total (All Classes)

	Permanent Changes(\$)	Proposed Budget(\$)
<u>Description</u>	Fiscal Year 2017	Fiscal Year 2018
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,030,608	950,000
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	165,954	250,000
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers	21,122	73,300
ORG BUDGETS		
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
SUBTOTAL	1,217,684	1,273,300
UNASSIGNED BALANCE	0	0
ONUPORTOR DUPUNCE	0	O .
TOTAL - Total (All Classes)	1,217,684	1,273,300
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