

**Housing and Dining Services Budgets Overview  
FY 2018 Final Budget**

**Housing and Dining**

	FY17	FY18	FY18
	Actual	Prelim. Budget	Final Budget
1. <b>Revenue</b>			
2. Residence Halls	\$ 12,908,744	\$ 13,382,048	\$ 13,382,048
3. East Campus Suites, South & West Apts	\$ 4,484,649	\$ 4,609,978	\$ 4,609,978
4. Dining	\$ 14,054,934	\$ 14,519,617	\$ 14,519,617
5. Investment Income	\$ 121,853	\$ 100,000	\$ 100,000
6. Total Revenue	\$ 31,570,180	\$ 32,611,643	\$ 32,611,643
7.			
8.			
9. <b>Expenditures</b>			
10. Salaries	\$ 7,679,180	\$ 7,719,640	\$ 7,719,640
11. Salaries - Physical Plant Labor	\$ 3,084,732	\$ 2,903,281	\$ 2,903,281
12. Benefits	\$ 2,147,201	\$ 2,270,797	\$ 2,270,797
13. Benefits - Physical Plant Labor	\$ 2,143,627	\$ 2,017,534	\$ 2,017,534
14. Operating Support			
15. Supply and Expense	\$ 5,806,548	\$ 6,291,361	\$ 6,291,361
16. Auxiliary Overhead Expense	\$ 645,191	\$ 550,000	\$ 550,000
17. Utilities	\$ 2,215,753	\$ 2,110,000	\$ 2,110,000
18. Debt Service	\$ 3,840,086	\$ 5,348,385	\$ 5,348,385
19. Equipment	\$ -	\$ -	\$ -
20. Student Assistance	\$ 123,374	\$ 125,000	\$ 125,000
21. Housing and Dining Physical Plant Expense	\$ 577,660	\$ 577,660	\$ 577,660
22. Housing and Dining Support to Other Areas	\$ 3,422,119	\$ 2,377,770	\$ 2,377,770
23. Maintenance and Renovation Funds		\$ 320,215	\$ 320,215
24. One Time Expenditures	\$ (115,291)	\$ -	\$ -
25. Total Expenditures	\$ 31,570,180	\$ 32,611,643	\$ 32,611,643
26.			
27. <b>Net Total</b>	\$ -	\$ -	\$ -