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

General (Class 11000-11996)

Original Budget Permanent Change	es(\$) Proposed Budget(\$)
Description Fiscal Year 2016	Fiscal Year 2017
6- TRAVEL	
TOTAL APPROPRIATION	
600 Travel - Budgetary Account 987,154	988,656
ORG BUDGETS	10 501
698 Travel Allocations -10,760	-10,781
TOTAL ORG 6 - TRAVEL -10,760	-10,781
7- OPERATING SUPPLIES AND EXPENSE	
TOTAL APPROPRIATION	
700 Oper Supp and Exp-Budget Acct 19,546,738	18,808,866
ORG BUDGETS 723 College Work Study Program 0	0
	-545,719
· ·	-545,719 -545,719
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE -518,413	-545,719
8- EQUIPMENT PURCHASES	
TOTAL APPROPRIATION	
800 Equip-Cap Outlay-Budget Acct 1,739,597	1,768,417
ORG BUDGETS	1,700,117
TOTAL ORG 8 - EQUIPMENT PURCHASES 0	0
9- NON-MANDATORY TRANSFERS	•
TOTAL APPROPRIATION	
900 Transfers-Budgetary Acct 0	111,630
ORG BUDGETS	,
TOTAL ORG 9 - NON MANDATORY TRANSFERS 0	0
SUBTOTAL 22,273,489	21,677,569
UNASSIGNED BALANCE 0	0
TOTAL - General (Class 11000-11996) 22,273,489	

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

Special Funding Initiative (Class 13000-13999)

	Original Budget with Permanent Changes(\$)	Proposed Budget(\$)
<u>Description</u>	Fiscal Year 2016	Fiscal Year 2017
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel - Budgetary Account	20,000	0
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Oper Supp and Exp-Budget Acct	15,983	0
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
SUBTOTAL	35,983	0
UNASSIGNED BALANCE	0	0
TOTAL - Special Funding Initiative (Class 13000-13999)	35,983	0

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

Description 7- OPERATING SUPPLIES AND EXPENSE TOTAL APPROPRIATION	Original Budget with Permanent Changes(\$) Fiscal Year 2016	Proposed Budget(\$) Fiscal Year 2017
700 Oper Supp and Exp-Budget Acct ORG BUDGETS	0	1,050,000
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
SUBTOTAL	0	1,050,000
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	0	1,050,000

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

Class Not Categorized

	Original Budget with	
	Permanent Changes(\$)	Proposed Budget(\$)
<u>Description</u>	Fiscal Year 2016	Fiscal Year 2017
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel - Budgetary Account	4,026	3,069
ORG BUDGETS		
698 Travel Allocations	558	489
TOTAL ORG 6 - TRAVEL	558	489
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Oper Supp and Exp-Budget Acct	261,942	268,591
ORG BUDGETS		
798 Op Expenses-Allocations	954	971
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	954	971
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers-Budgetary Acct	33,611	0
ORG BUDGETS		
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
SUBTOTAL	299,579	271,660
	2	
UNASSIGNED BALANCE	0	0
MOTIVE Class Not Conservined	200 570	271 660
TOTAL - Class Not Categorized	299,579	271,660

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

Total (All Classes)

Piscal Year 2016 Piscal Year 2016 Piscal Year 2017		Original Budget with Permanent Changes(\$)	Proposed Budget(\$)
6- TRAVEL TOTAL APPROPRIATION 600 Travel - Budgetary Account 6	Description		
1,011,180 991,725 ORG BUDGETS 10,020 10,292 1		<u>-</u>	
ORG BUDGETS 698	TOTAL APPROPRIATION		
698 Travel Allocations	600 Travel - Budgetary Account	1,011,180	991,725
TOTAL ORG 6 - TRAVEL 7- OPERATING SUPPLIES AND EXPENSE TOTAL APPROPRIATION 700 Oper Supp and Exp-Budget Acct	ORG BUDGETS		
7- OPERATING SUPPLIES AND EXPENSE TOTAL APPROPRIATION 700 Oper Supp and Exp-Budget Acct	698 Travel Allocations	-10,202	-10,292
TOTAL APPROPRIATION 700 Oper Supp and Exp-Budget Acct 708 BUJGETS 723 College Work Study Program 726 Op Expenses-Allocations 727 TOTAL ORG BUJGET 7 - OPERATING SUPPLIES AND EXPENSE 8- EQUIPMENT PURCHASES TOTAL APPROPRIATION 800 Equip-Cap Outlay-Budget Acct 0 0 9- NON-MANDATORY TRANSFERS TOTAL APPROPRIATION 900 Transfers-Budgetary Acct 0 0 9- NON-MANDATORY TRANSFERS TOTAL ORG BUJGETS TOTAL ORG 9 - NON_MANDATORY TRANSFERS UNASSIGNED BALANCE 0 0 0 0	TOTAL ORG 6 - TRAVEL	-10,202	-10,292
700 Oper Supp and Exp-Budget Acct ORG BUDGETS 723 College Work Study Program 798 Op Expenses-Allocations TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE 8- EQUIPMENT PURCHASES TOTAL APPROPRIATION 800 Equip-Cap Outlay-Budget Acct ORG BUDGETS TOTAL ORG 8 - EQUIPMENT PURCHASES TOTAL ORG 8 - EQUIPMENT PURCHASES TOTAL ORG 8 - EQUIPMENT PURCHASES TOTAL ORG 8 - EQUIPMENT PURCHASES TOTAL ORG 9 - NON-MANDATORY TRANSFERS TOTAL ORG BUDGETS TOTAL ORG 9 - NON_MANDATORY TRANSFERS TOTAL ORG 9 - NON_MANDATORY TRANSFERS TOTAL ORG 9 - NON_MANDATORY TRANSFERS UNASSIGNED BALANCE D 0 0 0 0 0 0 0 0 0 0 0 0 0	7- OPERATING SUPPLIES AND EXPENSE		
ORG BUDGETS 723			
723 College Work Study Program 0 0 0 798 0p Expenses - Allocations -517,459 -544,748 -544,748 -517,459 -544,748 -517,459 -544,748 -517,459 -544,748 -517,459 -544,748 -517,459 -544,748 -517,459 -544,748 -517,459 -544,748 -517,459 -544,748 -517,459 -544,748 -517,459 -544,748 -517,459 -544,748 -517,459 -544,748 -517,459 -544,748 -517,459 -544,748 -517,459 -544,748 -544,		19,824,663	20,127,457
798 Op Expenses-Allocations TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE 8- EQUIPMENT PURCHASES TOTAL APPROPRIATION 800			
TOTAL ORG BURGET 7 - OPERATING SUPPLIES AND EXPENSE -517,459 -544,748 8- EQUIPMENT PURCHASES TOTAL APPROPRIATION 800 Equip-Cap Outlay-Budget Acct 1,739,597 1,768,417 ORG BURGETS TOTAL ORG 8 - EQUIPMENT PURCHASES ONN-MANDATORY TRANSFERS TOTAL APPROPRIATION 900 Transfers-Budgetary Acct 33,611 111,630 ORG BURGETS TOTAL ORG 9 - NON_MANDATORY TRANSFERS TOTAL ORG 9 - NON_MANDATORY TRANSFERS TOTAL ORG 9 - NON_MANDATORY TRANSFERS TOTAL ORG 9 - NON_MANDATORY TRANSFERS TOTAL ORG 9 - NON_MANDATORY TRANSFERS UNASSIGNED BALANCE 0 0 0			
8- EQUIPMENT PURCHASES TOTAL APPROPRIATION 800 Equip-Cap Outlay-Budget Acct ORG BUDGETS TOTAL ORG 8 - EQUIPMENT PURCHASES TOTAL ORG 8 - EQUIPMENT PURCHASES O 9- NON-MANDATORY TRANSFERS TOTAL APPROPRIATION 900 Transfers-Budgetary Acct 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 0		·	•
TOTAL APPROPRIATION 800 Equip-Cap Outlay-Budget Acct ORG BUDGETS TOTAL ORG 8 - EQUIPMENT PURCHASES 9- NON-MANDATORY TRANSFERS TOTAL APPROPRIATION 900 Transfers-Budgetary Acct ORG BUDGETS TOTAL ORG 9 - NON_MANDATORY TRANSFERS TOTAL ORG 9 - NON_MANDATORY TRANSFERS TOTAL ORG 9 - NON_MANDATORY TRANSFERS O SUBTOTAL UNASSIGNED BALANCE 1,739,597 1,768,417 0 0 0 0 0 0 0 0 0 0 0 0 0	TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	-517,459	-544,748
TOTAL APPROPRIATION 800 Equip-Cap Outlay-Budget Acct ORG BUDGETS TOTAL ORG 8 - EQUIPMENT PURCHASES 9- NON-MANDATORY TRANSFERS TOTAL APPROPRIATION 900 Transfers-Budgetary Acct ORG BUDGETS TOTAL ORG 9 - NON_MANDATORY TRANSFERS TOTAL ORG 9 - NON_MANDATORY TRANSFERS TOTAL ORG 9 - NON_MANDATORY TRANSFERS O SUBTOTAL UNASSIGNED BALANCE 1,739,597 1,768,417 0 0 0 0 0 0 0 0 0 0 0 0 0	8- FOULDMENT DURCHASES		
800 Equip-Cap Outlay-Budget Acct ORG BUDGETS TOTAL ORG 8 - EQUIPMENT PURCHASES PONON-MANDATORY TRANSFERS TOTAL APPROPRIATION 900 Transfers-Budgetary Acct ORG BUDGETS TOTAL ORG 9 - NON_MANDATORY TRANSFERS UNASSIGNED BALANCE 1,739,597 1,768,417 0 0 0 0 0 0 0 0 0 0 0 0 0	-		
ORG BUDGETS TOTAL ORG 8 - EQUIPMENT PURCHASES PONN-MANDATORY TRANSFERS TOTAL APPROPRIATION 900 Transfers-Budgetary Acct ORG BUDGETS TOTAL ORG 9 - NON_MANDATORY TRANSFERS TOTAL ORG 9 - NON_MANDATORY TRANSFERS UNASSIGNED BALANCE O O O O O O O O O O O O O		1,739,597	1.768.417
9- NON-MANDATORY TRANSFERS TOTAL APPROPRIATION 900 Transfers-Budgetary Acct ORG BUDGETS TOTAL ORG 9 - NON_MANDATORY TRANSFERS 0 0 SUBTOTAL UNASSIGNED BALANCE 0 0			,
TOTAL APPROPRIATION 900 Transfers-Budgetary Acct ORG BUDGETS TOTAL ORG 9 - NON_MANDATORY TRANSFERS 0 0 SUBTOTAL UNASSIGNED BALANCE 111,630 0 22,609,051 22,999,229	TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
900 Transfers-Budgetary Acct ORG BUDGETS TOTAL ORG 9 - NON_MANDATORY TRANSFERS 0 0 SUBTOTAL UNASSIGNED BALANCE 33,611 111,630 0 22,609,051 22,999,229	9- NON-MANDATORY TRANSFERS		
ORG BUDGETS TOTAL ORG 9 - NON_MANDATORY TRANSFERS 0 0 22,609,051 22,999,229 UNASSIGNED BALANCE 0 0 0	TOTAL APPROPRIATION		
TOTAL ORG 9 - NON_MANDATORY TRANSFERS 0 22,609,051 22,999,229 UNASSIGNED BALANCE 0 0 0	900 Transfers-Budgetary Acct	33,611	111,630
SUBTOTAL 22,609,051 22,999,229 UNASSIGNED BALANCE 0 0 0	ORG BUDGETS		
UNASSIGNED BALANCE 0 0	TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
UNASSIGNED BALANCE 0 0	GUDDOWAI	22 600 051	22 000 220
	SUBTUTAL	22,609,051	22,999,229
TOTAL - Total (All Classes) 22,609,051 22,999,229	UNASSIGNED BALANCE	0	0
	TOTAL - Total (All Classes)	22,609,051	22,999,229

FUND: TUITION (10500)

General (Class 11000-11996)

	Permanent Changes(\$)	Proposed Budget(\$)
<u>Description</u>	Fiscal Year 2016	Fiscal Year 2017
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel - Budgetary Account	845,744	838,216
ORG BUDGETS		
698 Travel Allocations	-10,760	-10,781
TOTAL ORG 6 - TRAVEL	-10,760	-10,781
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Oper Supp and Exp-Budget Acct	16,106,453	15,678,307
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses-Allocations	-482,717	-510,429
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	-482,717	-510,429
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip-Cap Outlay-Budget Acct	1,628,577	1,623,577
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	18,580,774	18,140,100
UNASSIGNED BALANCE	0	0
ONUDOIONED DININGE	· ·	Ü
TOTAL - General (Class 11000-11996)	18,580,774	18,140,100

FUND: TUITION (10500)

Total (All Classes)

	Permanent Changes(\$)	Proposed Budget(\$)
<u>Description</u>	Fiscal Year 2016	Fiscal Year 2017
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel - Budgetary Account	845,744	838,216
ORG BUDGETS		
698 Travel Allocations	-10,760	-10,781
TOTAL ORG 6 - TRAVEL	-10,760	-10,781
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Oper Supp and Exp-Budget Acct	16,106,453	15,678,307
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses-Allocations	-482,717	-510,429
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	-482,717	-510,429
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip-Cap Outlay-Budget Acct	1,628,577	1,623,577
ORG BUDGETS	_	
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	18,580,774	18,140,100
	10,300,771	10/110/100
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	18,580,774	18,140,100

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

General (Class 11000-11996)

	Permanent Changes(\$)	Proposed Budget(\$)
<u>Description</u>	Fiscal Year 2016	Fiscal Year 2017
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel - Budgetary Account	136,910	143,440
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Oper Supp and Exp-Budget Acct	2,198,533	2,668,184
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses-Allocations	-35,696	-35,290
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	-35,696	-35,290
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip-Cap Outlay-Budget Acct	111,020	144,840
ORG BUDGETS	,	
TOTAL ORG 8 - EOUIPMENT PURCHASES	0	0
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers-Budgetary Acct	0	111,630
ORG BUDGETS		
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
SUBTOTAL	2,446,463	3,068,094
UNASSIGNED BALANCE	0	0
MOMPAY	2 446 462	2 060 004
TOTAL - General (Class 11000-11996)	2,446,463	3,068,094

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

Description 7- OPERATING SUPPLIES AND EXPENSE TOTAL APPROPRIATION	Original Budget with Permanent Changes(\$) Fiscal Year 2016	Proposed Budget(\$) Fiscal Year 2017
700 Oper Supp and Exp-Budget Acct ORG BUDGETS	0	300,000
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
SUBTOTAL	0	300,000
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	0	300,000

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

Class Not Categorized

	Permanent Changes(\$)	Proposed Budget(\$)
Description	Fiscal Year 2016	Fiscal Year 2017
6- TRAVEL	<u> </u>	
TOTAL APPROPRIATION		
600 Travel - Budgetary Account	4,026	3,069
ORG BUDGETS		
698 Travel Allocations	558	489
TOTAL ORG 6 - TRAVEL	558	489
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Oper Supp and Exp-Budget Acct	261,942	268,591
ORG BUDGETS		
798 Op Expenses-Allocations	954	971
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	954	971
A NOV. 11117 TOTAL		
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION	22 611	0
900 Transfers-Budgetary Acct	33,611	0
ORG BUDGETS	0	0
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	U
SUBTOTAL	299,579	271,660
	255,575	2,1,000
UNASSIGNED BALANCE	0	0
TOTAL - Class Not Categorized	299,579	271,660
5		•

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

Total (All Classes)

	Permanent Changes(\$)	Proposed Budget(\$)
<u>Description</u>	Fiscal Year 2016	Fiscal Year 2017
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel - Budgetary Account	140,936	146,509
ORG BUDGETS		
698 Travel Allocations	558	489
TOTAL ORG 6 - TRAVEL	558	489
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Oper Supp and Exp-Budget Acct	2,460,475	3,236,775
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses-Allocations	-34,742	-34,319
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	-34,742	-34,319
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip-Cap Outlay-Budget Acct	111,020	144,840
ORG BUDGETS	111,020	144,040
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
9- NON-MANDATORY TRANSFERS		•
TOTAL APPROPRIATION		
900 Transfers-Budgetary Acct	33,611	111,630
ORG BUDGETS	·	
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
SUBTOTAL	2,746,042	3,639,754
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	2,746,042	3,639,754

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(\$)
<u>Description</u>	Fiscal Year 2016	Fiscal Year 2017
6- TRAVEL		
641 Travel - Employee	33,205	42,203
651 Travel - Non-Employee	87,539	65,000
TOTAL GRANT 6 - TRAVEL	120,744	107,203
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Oper Supp and Exp-Budget Acct	0	4,000
ORG BUDGETS		
703 Cost of Goods Sold	0	1,000
714 Supplies and Materials	135,979	91,022
715 Repairs And Maintenance	0	0
719 Rents- Non-Real Estate	390	3,353
723 College Work Study Program	404,766	427,444
727 Other Operating Expense	7,516	10,446
733 Software	0	0
742 Publications And Printing	5,000	7,436
751 Per Diem & Fees-Expense	329,263	338,122
752 Per Diem & Fees-Reimb Dir Exp	1,800	1,888
753 Contracts	0	1,000
781 Scholarships	22,701,207	23,147,301
783 Stipends	176,300	224,000
784 Tuition	3,000	14,630
TOTAL GRANT BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	23,765,221	24,267,642
8- EQUIPMENT PURCHASES		
843 Special Purchases	0	0
TOTAL GRANT 8 - EQUIPMENT PURCHASES	0	0
TOTAL GRANT 8 - EQUIPMENT PURCHASES	U	U
SUBTOTAL	23,885,965	24,378,845
UNASSIGNED BALANCE	0	0
TOTAL - Sponsored Operations (Class 61000-65000)	23,885,965	24,378,845

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

Total (All Classes)

	Original Budget with Permanent Changes(\$)	Proposed Budget(\$)
Description	Fiscal Year 2016	Fiscal Year 2017
6- TRAVEL	·	
641 Travel - Employee	33,205	42,203
651 Travel - Non-Employee	87,539	65,000
TOTAL GRANT 6 - TRAVEL	120,744	107,203
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Oper Supp and Exp-Budget Acct	0	4,000
ORG BUDGETS		
703 Cost of Goods Sold	0	1,000
714 Supplies and Materials	135,979	91,022
715 Repairs And Maintenance	0	0
719 Rents- Non-Real Estate	390	3,353
723 College Work Study Program	404,766	427,444
727 Other Operating Expense	7,516	10,446
733 Software	0	0
742 Publications And Printing	5,000	7,436
751 Per Diem & Fees-Expense	329,263	338,122
752 Per Diem & Fees-Reimb Dir Exp	1,800	1,888
753 Contracts	0	1,000
781 Scholarships	22,701,207	23,147,301
783 Stipends	176,300	224,000
784 Tuition	3,000	14,630
TOTAL GRANT BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	23,765,221	24,267,642
8- EQUIPMENT PURCHASES		
843 Special Purchases	0	0
TOTAL GRANT 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	23,885,965	24,378,845
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	23,885,965	24,378,845

FUND : HOUSING (12210)

	Original Budget with Permanent Changes(\$)	Proposed Budget(\$)
Description 6- TRAVEL	Fiscal Year 2016	Fiscal Year 2017
TOTAL APPROPRIATION		
600 Travel - Budgetary Account	46,682	68,610
ORG BUDGETS	10,002	00,010
698 Travel Allocations	9,593	9,831
TOTAL ORG 6 - TRAVEL	9,593	9,831
7- OPERATING SUPPLIES AND EXPENSE		, , , ,
TOTAL APPROPRIATION		
700 Oper Supp and Exp-Budget Acct	5,611,268	5,865,503
ORG BUDGETS		
798 Op Expenses-Allocations	419,788	462,695
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	419,788	462,695
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip-Cap Outlay-Budget Acct	7,275,804	7,871,171
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES 9- NON-MANDATORY TRANSFERS	0	0
7- NON-MANDATORY TRANSFERS TOTAL APPROPRIATION		
900 Transfers-Budgetary Acct	50,418	822,554
ORG BUDGETS	30,410	022,334
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
SUBTOTAL	12,984,172	14,627,838
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	12,984,172	14,627,838

FUND : HOUSING (12210)

Total (All Classes)

	Original Budget with	
	<pre>Permanent Changes(\$)</pre>	Proposed Budget(\$)
<u>Description</u>	Fiscal Year 2016	Fiscal Year 2017
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel - Budgetary Account	46,682	68,610
ORG BUDGETS		
698 Travel Allocations	9,593	9,831
TOTAL ORG 6 - TRAVEL	9,593	9,831
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Oper Supp and Exp-Budget Acct	5,611,268	5,865,503
ORG BUDGETS		
798 Op Expenses-Allocations	419,788	462,695
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	419,788	462,695
A		
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION	7 275 204	7,871,171
800 Equip-Cap Outlay-Budget Acct ORG BUDGETS	7,275,804	7,871,171
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
9- NON-MANDATORY TRANSFERS	U	O
TOTAL APPROPRIATION		
900 Transfers-Budgetary Acct	50,418	822,554
ORG BUDGETS	30,110	022,001
TOTAL ORG 9 - NON MANDATORY TRANSFERS	0	0
	•	-
SUBTOTAL	12,984,172	14,627,838
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	12,984,172	14,627,838

FUND : FOOD SERVICES (12220)

	Original Budget with Permanent Changes(\$)	Proposed Budget(\$)
Description 6- TRAVEL	Fiscal Year 2016	Fiscal Year 2017
TOTAL APPROPRIATION		
600 Travel - Budgetary Account	0	28,000
ORG BUDGETS	Ü	20,000
698 Travel Allocations	0	5,470
TOTAL ORG 6 - TRAVEL	0	5,470
7- OPERATING SUPPLIES AND EXPENSE		,
TOTAL APPROPRIATION		
700 Oper Supp and Exp-Budget Acct	0	4,907,202
ORG BUDGETS		
798 Op Expenses-Allocations	0	55,870
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	55,870
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip-Cap Outlay-Budget Acct	0	775,575
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION	_	
900 Transfers-Budgetary Acct	0	247,443
ORG BUDGETS	0	0
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
SUBTOTAL	0	5,958,220
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	0	5,958,220

FUND : FOOD SERVICES (12220)

Class Not Categorized

Posaviski sa	Original Budget with Permanent Changes(\$)	Proposed Budget(\$)
Description 6- TRAVEL	Fiscal Year 2016	Fiscal Year 2017
TOTAL APPROPRIATION		
600 Travel - Budgetary Account	13,321	0
ORG BUDGETS	13,321	•
698 Travel Allocations	5,123	0
TOTAL ORG 6 - TRAVEL	5,123	0
7- OPERATING SUPPLIES AND EXPENSE	,	
TOTAL APPROPRIATION		
700 Oper Supp and Exp-Budget Acct	5,711,493	15,000
ORG BUDGETS		
798 Op Expenses-Allocations	60,165	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	60,165	0
8- EQUIPMENT PURCHASES TOTAL APPROPRIATION 800	808,306 0 0	0 0 0
SUBTOTAL	6,533,120	15,000
UNASSIGNED BALANCE	0	0
TOTAL - Class Not Categorized	6,533,120	15,000

FUND : FOOD SERVICES (12220)

Total (All Classes)

	originar Daagoo wrom	
	Permanent Changes(\$)	Proposed Budget(\$)
<u>Description</u>	Fiscal Year 2016	Fiscal Year 2017
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel - Budgetary Account	13,321	28,000
ORG BUDGETS		
698 Travel Allocations	5,123	5,470
TOTAL ORG 6 - TRAVEL	5,123	5,470
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Oper Supp and Exp-Budget Acct	5,711,493	4,922,202
ORG BUDGETS		
798 Op Expenses-Allocations	60,165	55,870
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	60,165	55,870
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip-Cap Outlay-Budget Acct	808,306	775,575
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers-Budgetary Acct	0	247,443
ORG BUDGETS		
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
SUBTOTAL	6,533,120	5,973,220
UNASSIGNED BALANCE	0	0
months and (All Glasses)	6 522 100	5 072 000
TOTAL - Total (All Classes)	6,533,120	5,973,220

FUND : STORES AND SHOPS (12230)

	Original Budget with Permanent Changes(\$)	Proposed Budget(\$)
<u>Description</u>	<u>Fiscal Year 2016</u>	Fiscal Year 2017
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel - Budgetary Account	7,757	5,000
ORG BUDGETS	0.000	0.500
698 Travel Allocations	2,283	2,579
TOTAL ORG 6 - TRAVEL	2,283	2,579
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Oper Supp and Exp-Budget Acct	2,864,462	2,752,558
ORG BUDGETS		0
723 College Work Study Program	0 14,827	17,699
798 Op Expenses-Allocations TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	•	17,699
TOTAL ORG BUDGET / - OPERATING SUPPLIES AND EXPENSE	14,827	17,699
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip-Cap Outlay-Budget Acct	400,050	400,050
ORG BUDGETS	100,000	100,050
TOTAL ORG 8 - EOUIPMENT PURCHASES	0	0
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers-Budgetary Acct	43,784	38,320
ORG BUDGETS		
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
SUBTOTAL	3,316,053	3,195,928
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	3,316,053	3,195,928

FUND : STORES AND SHOPS (12230)

Total (All Classes)

	Permanent Changes(\$)	Proposed Budget(\$)
<u>Description</u>	Fiscal Year 2016	Fiscal Year 2017
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel - Budgetary Account	7,757	5,000
ORG BUDGETS		
698 Travel Allocations	2,283	2,579
TOTAL ORG 6 - TRAVEL	2,283	2,579
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Oper Supp and Exp-Budget Acct	2,864,462	2,752,558
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses-Allocations	14,827	17,699
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	14,827	17,699
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip-Cap Outlay-Budget Acct	400,050	400,050
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers-Budgetary Acct	43,784	38,320
ORG BUDGETS		
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
SUBTOTAL	3,316,053	3,195,928
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	3,316,053	3,195,928

FUND : HEALTH SERVICES (12240)

	Original Budget with	
	Permanent Changes(\$)	Proposed Budget(\$)
<u>Description</u>	Fiscal Year 2016	Fiscal Year 2017
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel - Budgetary Account	20,455	17,000
ORG BUDGETS		
698 Travel Allocations	273	244
TOTAL ORG 6 - TRAVEL	273	244
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Oper Supp and Exp-Budget Acct	440,313	517,963
ORG BUDGETS		
798 Op Expenses-Allocations	6,655	6,147
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	6,655	6,147
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers-Budgetary Acct	0	12,275
ORG BUDGETS		
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
SUBTOTAL	460,768	547,238
	2	
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	460,768	547.238
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	400,700	341,230

FUND : HEALTH SERVICES (12240)

Total (All Classes)

	Permanent Changes(\$)	Proposed Budget(\$)
<u>Description</u>	Fiscal Year 2016	Fiscal Year 2017
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel - Budgetary Account	20,455	17,000
ORG BUDGETS		
698 Travel Allocations	273	244
TOTAL ORG 6 - TRAVEL	273	244
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Oper Supp and Exp-Budget Acct	440,313	517,963
ORG BUDGETS		
798 Op Expenses-Allocations	6,655	6,147
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	6,655	6,147
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers-Budgetary Acct	0	12,275
ORG BUDGETS		
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
SUBTOTAL	460,768	547,238
SUBTOTAL	400,700	347,230
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	460,768	547,238

FUND : TRANSPORTATION & PARKING (12250)

	Original Budget with Permanent Changes(\$)	Proposed Budget(\$)
<u>Description</u>	Fiscal Year 2016	Fiscal Year 2017
6- TRAVEL TOTAL APPROPRIATION		
	0.005	6 560
600 Travel - Budgetary Account	8,895	6,568
ORG BUDGETS 698 Travel Allocations	1 020	1 868
	1,939	1,767
TOTAL ORG 6 - TRAVEL 7- OPERATING SUPPLIES AND EXPENSE	1,939	1,767
TOTAL APPROPRIATION	402 604	262 565
700 Oper Supp and Exp-Budget Acct ORG BUDGETS	483,684	268,565
798 Op Expenses-Allocations	3,319	3,510
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	3,319	3,510
TOTAL ORG BUDGET / - OPERATING SUPPLIES AND EXPENSE	3,319	3,510
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip-Cap Outlay-Budget Acct	299,949	524,954
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers-Budgetary Acct	50,920	17,686
ORG BUDGETS		
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
SUBTOTAL	843,448	817,773
SUBTOTAL	843,448	817,773
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	843,448	817,773

FUND : TRANSPORTATION & PARKING (12250)

Total (All Classes)

	Original Budget with	
	Permanent Changes(\$)	Proposed Budget(\$)
<u>Description</u>	Fiscal Year 2016	Fiscal Year 2017
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel - Budgetary Account	8,895	6,568
ORG BUDGETS		
698 Travel Allocations	1,939	1,767
TOTAL ORG 6 - TRAVEL	1,939	1,767
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Oper Supp and Exp-Budget Acct	483,684	268,565
ORG BUDGETS		
798 Op Expenses-Allocations	3,319	3,510
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	3,319	3,510
0		
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION	299,949	F24 0F4
800 Equip-Cap Outlay-Budget Acct ORG BUDGETS	299,949	524,954
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
9- NON-MANDATORY TRANSFERS	Ü	O
TOTAL APPROPRIATION		
900 Transfers-Budgetary Acct	50,920	17,686
ORG BUDGETS	30,320	17,000
TOTAL ORG 9 - NON MANDATORY TRANSFERS	0	0
	•	-
SUBTOTAL	843,448	817,773
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	843,448	817,773

FUND : OTHER ORGANIZATIONS (12270)

	Original Budget with Permanent Changes(\$)	Proposed Budget(\$)
<u>Description</u>	Fiscal Year 2016	Fiscal Year 2017
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel - Budgetary Account	18,500	5,420
ORG BUDGETS 698 Travel Allocations	11 672	10.003
698 Travel Allocations TOTAL ORG 6 - TRAVEL	-11,673	-12,003
	-11,673	-12,003
7- OPERATING SUPPLIES AND EXPENSE TOTAL APPROPRIATION		
700 Oper Supp and Exp-Budget Acct	410,422	448,533
ORG BUDGETS	410,422	440,533
723 College Work Study Program	0	0
798 Op Expenses-Allocations	-20,017	-23,841
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	-20,017	-23,841
	,	,
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip-Cap Outlay-Budget Acct	66,920	0
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers-Budgetary Acct	26,959	49,677
ORG BUDGETS		
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
SUBTOTAL	522,801	503,630
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	522,801	503,630

FUND : OTHER ORGANIZATIONS (12270)

Class Not Categorized

	original baages wron	
	Permanent Changes(\$)	Proposed Budget(\$)
<u>Description</u>	Fiscal Year 2016	Fiscal Year 2017
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel - Budgetary Account	1,318	1,804
ORG BUDGETS		
698 Travel Allocations	1,786	1,672
TOTAL ORG 6 - TRAVEL	1,786	1,672
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Oper Supp and Exp-Budget Acct	22,733	5,415
ORG BUDGETS		
798 Op Expenses-Allocations	3,064	3,321
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	3,064	3,321
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip-Cap Outlay-Budget Acct	34,410	0
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers-Budgetary Acct	0	0
ORG BUDGETS		
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
SUBTOTAL	58,461	7,219
WARREN DA WAR		0
UNASSIGNED BALANCE	0	0
TOTAL - Class Not Categorized	58,461	7,219
TOTAL - Class Not Categorized	30,401	1,213

FUND : OTHER ORGANIZATIONS (12270)

Total (All Classes)

	Permanent Changes(\$)	Proposed Budget(\$)
<u>Description</u>	Fiscal Year 2016	Fiscal Year 2017
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel - Budgetary Account	19,818	7,224
ORG BUDGETS		
698 Travel Allocations	-9,887	-10,331
TOTAL ORG 6 - TRAVEL	-9,887	-10,331
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Oper Supp and Exp-Budget Acct	433,155	453,948
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses-Allocations	-16,953	-20,520
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	-16,953	-20,520
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip-Cap Outlay-Budget Acct	101,330	0
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers-Budgetary Acct	26,959	49,677
ORG BUDGETS		
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
SUBTOTAL	581,262	510,849
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	581,262	510,849

FUND : ATHLETICS (12280)

General (Class 11000-11996)

	Permanent Changes(\$)	Proposed Budget(\$)
Description	Fiscal Year 2016	Fiscal Year 2017
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION	0	0
700 Oper Supp and Exp-Budget Acct ORG BUDGETS	0	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
TOTAL ONG BODGET / - OPERATING SUPPLIES AND EXPENSE	0	Ü
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers-Budgetary Acct	0	0
ORG BUDGETS		
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
SUBTOTAL	0	0
UNASSIGNED BALANCE	0	0
TOTAL - General (Class 11000-11996)	0	0
TOTAL - General (Class 11000-11990)	U	U

FUND : ATHLETICS (12280)

	Original Budget with Permanent Changes(\$)	Proposed Budget(\$)
<u>Description</u>	Fiscal Year 2016	Fiscal Year 2017
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel - Budgetary Account	210,538	147,672
ORG BUDGETS		
698 Travel Allocations	878	569
TOTAL ORG 6 - TRAVEL	878	569
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Oper Supp and Exp-Budget Acct	2,169,819	2,495,319
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses-Allocations	29,658	19,023
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	29,658	19,023
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip-Cap Outlay-Budget Acct	1,911,726	1,764,037
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers-Budgetary Acct	0	124,053
ORG BUDGETS		
921 Transfers-Non-Mandatory	0	0
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
SUBTOTAL	4,292,083	4,531,081
UNASSIGNED BALANCE	0	0
ONAPOSTGNED BYTHINGE	U	U
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	4,292,083	4,531,081

FUND : ATHLETICS (12280)

Class Not Categorized

	<pre>Permanent Changes(\$)</pre>	Proposed Budget(\$)
<u>Description</u>	Fiscal Year 2016	Fiscal Year 2017
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers-Budgetary Acct	0	84,789
ORG BUDGETS		
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
SUBTOTAL	0	84,789
UNASSIGNED BALANCE	0	0
TOTAL - Class Not Categorized	0	84,789

FUND : ATHLETICS (12280)

Total (All Classes)

	Permanent Changes(\$)	Proposed Budget(\$)
<u>Description</u>	Fiscal Year 2016	Fiscal Year 2017
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel - Budgetary Account	210,538	147,672
ORG BUDGETS		
698 Travel Allocations	878	569
TOTAL ORG 6 - TRAVEL	878	569
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Oper Supp and Exp-Budget Acct	2,169,819	2,495,319
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses-Allocations	29,658	19,023
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	29,658	19,023
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip-Cap Outlay-Budget Acct	1,911,726	1,764,037
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers-Budgetary Acct	0	208,842
ORG BUDGETS		
921 Transfers-Non-Mandatory	0	0
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
SUBTOTAL	4,292,083	4,615,870
THAT COLUMN DAY AND		0
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	4,292,083	4,615,870
TOTAL - TOTAL (ALL CLASSES)	7,272,003	4,013,070

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

General (Class 11000-11996)

	Original Budget with Permanent Changes(\$)	Proposed Budget(\$)
<u>Description</u>	Fiscal Year 2016	Fiscal Year 2017
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Oper Supp and Exp-Budget Acct	0	0
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
9- NON-MANDATORY TRANSFERS TOTAL APPROPRIATION 900 Transfers-Budgetary Acct	0	0
ORG BUDGETS		
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
SUBTOTAL	0	0
UNASSIGNED BALANCE	0	0
TOTAL - General (Class 11000-11996)	0	0

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

Permanent Changes(\$) Proposed Budget(\$)
TOTAL APPROPRIATION
TOTAL APPROPRIATION 600 Travel - Budgetary Account 608 BUDGETS 698 Travel Allocations 698 Travel Allocations 698 Travel Allocations 7- OPERATING SUPPLIES AND EXPENSE TOTAL APPROPRIATION 700 Oper Supp and Exp-Budget Acct 608 BUDGETS 723 College Work Study Program 798 Op Expenses-Allocations 700 Total ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE 8- EQUIPMENT PURCHASES TOTAL APPROPRIATION 8- EQUIPMENT PURCHASES TOTAL APPROPRIATION
600 Travel - Budgetary Account ORG BUDGETS 698 Travel Allocations 698 Travel Allocations 3,293 8,457 TOTAL ORG 6 - TRAVEL 7- OPERATING SUPPLIES AND EXPENSE TOTAL APPROPRIATION 700 Oper Supp and Exp-Budget Acct ORG BUDGETS 723 College Work Study Program 704 Oper Suppenses-Allocations 705 Oper Suppenses-Allocations 706 BUDGET 7 - OPERATING SUPPLIES AND EXPENSE 8- EQUIPMENT PURCHASES TOTAL APPROPRIATION
ORG BUDGETS 698 Travel Allocations 3,293 8,457 TOTAL ORG 6 - TRAVEL 3,293 8,457 7- OPERATING SUPPLIES AND EXPENSE TOTAL APPROPRIATION 700 Oper Supp and Exp-Budget Acct ORG BUDGETS 723 College Work Study Program 798 Op Expenses-Allocations TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE 8- EQUIPMENT PURCHASES TOTAL APPROPRIATION
698 Travel Allocations 7- OPERATING SUPPLIES AND EXPENSE TOTAL APPROPRIATION 700 Oper Supp and Exp-Budget Acct ORG BUDGETS 723 College Work Study Program Operations TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE 8- EQUIPMENT PURCHASES TOTAL APPROPRIATION 8- EQUIPMENT PURCHASES TOTAL APPROPRIATION
TOTAL ORG 6 - TRAVEL 7- OPERATING SUPPLIES AND EXPENSE TOTAL APPROPRIATION 700 Oper Supp and Exp-Budget Acct ORG BUDGETS 723 College Work Study Program 798 Op Expenses-Allocations TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE 8- EQUIPMENT PURCHASES TOTAL APPROPRIATION 8- EQUIPMENT PURCHASES TOTAL APPROPRIATION
7- OPERATING SUPPLIES AND EXPENSE TOTAL APPROPRIATION 700 Oper Supp and Exp-Budget Acct ORG BUDGETS 723 College Work Study Program 0 0 0 798 Op Expenses-Allocations TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE 8- EQUIPMENT PURCHASES TOTAL APPROPRIATION
TOTAL APPROPRIATION 700 Oper Supp and Exp-Budget Acct ORG BUDGETS 723 College Work Study Program O 0 798 Op Expenses-Allocations TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE 8- EQUIPMENT PURCHASES TOTAL APPROPRIATION
700 Oper Supp and Exp-Budget Acct ORG BUDGETS 723 College Work Study Program 0 0 0 798 Op Expenses-Allocations TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE 8- EQUIPMENT PURCHASES TOTAL APPROPRIATION
ORG BUDGETS 723 College Work Study Program 0 0 0 798 Op Expenses-Allocations 454,230 541,103 TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE 454,230 541,103 8- EQUIPMENT PURCHASES TOTAL APPROPRIATION
723 College Work Study Program 798 Op Expenses-Allocations TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE 8- EQUIPMENT PURCHASES TOTAL APPROPRIATION 0 0 541,103 541,103
798 Op Expenses-Allocations 454,230 541,103 TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE 454,230 541,103 8- EQUIPMENT PURCHASES TOTAL APPROPRIATION
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE 454,230 541,103 8- EQUIPMENT PURCHASES TOTAL APPROPRIATION
8- EQUIPMENT PURCHASES TOTAL APPROPRIATION
TOTAL APPROPRIATION
TOTAL APPROPRIATION
800 Equip-Cap Outlay-Budget Acct 9.954.449 11.335.787
ORG BUDGETS
TOTAL ORG 8 - EQUIPMENT PURCHASES 0 0
9- NON-MANDATORY TRANSFERS
TOTAL APPROPRIATION
900 Transfers-Budgetary Acct 172,081 1,312,008
ORG BUDGETS 921 Transfers-Non-Mandatory 0 0
•
TOTAL ORG 9 - NON_MANDATORY TRANSFERS 0 0
SUBTOTAL 22,419,325 30,181,708
22,317,325 30,101,700
UNASSIGNED BALANCE 0 0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000) 22,419,325 30,181,708

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

Class Not Categorized

	Original Budget with Permanent Changes(\$)	Proposed Budget(\$)
<u>Description</u>	Fiscal Year 2016	Fiscal Year 2017
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel - Budgetary Account	14,639	1,804
ORG BUDGETS		
698 Travel Allocations	6,909	1,672
TOTAL ORG 6 - TRAVEL	6,909	1,672
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Oper Supp and Exp-Budget Acct	5,734,226	20,415
ORG BUDGETS		
798 Op Expenses-Allocations	63,229	3,321
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	63,229	3,321
8- EQUIPMENT PURCHASES TOTAL APPROPRIATION 800 Equip-Cap Outlay-Budget Acct	842,716	0
ORG BUDGETS	,	
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
9- NON-MANDATORY TRANSFERS TOTAL APPROPRIATION		
900 Transfers-Budgetary Acct	0	84,789
ORG BUDGETS		
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
SUBTOTAL	6,591,581	107,008
UNASSIGNED BALANCE	0	0
TOTAL - Class Not Categorized	6,591,581	107,008

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

Total (All Classes)

	Original Budget with Permanent Changes(\$)	Proposed Budget(\$)
<u>Description</u>	Fiscal Year 2016	Fiscal Year 2017
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel - Budgetary Account	327,466	280,074
ORG BUDGETS		
698 Travel Allocations	10,202	10,129
TOTAL ORG 6 - TRAVEL	10,202	10,129
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Oper Supp and Exp-Budget Acct	17,714,194	17,276,058
ORG BUDGETS		0
723 College Work Study Program	0	-
798 Op Expenses-Allocations TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	517,459	544,424
TOTAL ORG BUDGET / - OPERATING SUPPLIES AND EXPENSE	517,459	544,424
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip-Cap Outlay-Budget Acct	10,797,165	11,335,787
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers-Budgetary Acct	172,081	1,396,797
ORG BUDGETS		
921 Transfers-Non-Mandatory	0	0
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
SUBTOTAL	29,010,906	30,288,716
UNASSIGNED BALANCE	0	0
ONWOOTGMED BYTHINGE	0	U
TOTAL - Total (All Classes)	29,010,906	30,288,716

FUND : STUDENT ACTIVITIES (13000)

General (Class 11000-11996)

	Permanent Changes(\$)	Proposed Budget(\$)
<u>Description</u>	Fiscal Year 2016	Fiscal Year 2017
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel - Budgetary Account	69,364	2,000
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Oper Supp and Exp-Budget Acct	1,490,372	1,346,008
ORG BUDGETS		
723 College Work Study Program	0	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EOUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip-Cap Outlay-Budget Acct	1,880,516	2,130,662
ORG BUDGETS	1,000,510	2,130,002
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
9- NON-MANDATORY TRANSFERS	0	0
TOTAL APPROPRIATION		
900 Transfers-Budgetary Acct	0	266,930
ORG BUDGETS		
TOTAL ORG 9 - NON MANDATORY TRANSFERS	0	0
_		
SUBTOTAL	3,440,252	3,745,600
UNASSIGNED BALANCE	0	0
ONADOLGNED BALLANCE	U	U
TOTAL - General (Class 11000-11996)	3,440,252	3,745,600

FUND : STUDENT ACTIVITIES (13000)

Total (All Classes)

	Permanent Changes(\$)	Proposed Budget(\$)
<u>Description</u>	Fiscal Year 2016	Fiscal Year 2017
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel - Budgetary Account	69,364	2,000
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Oper Supp and Exp-Budget Acct	1,490,372	1,346,008
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	1,880,516 0 0	2,130,662 0 266,930
SUBTOTAL	3,440,252	3,745,600
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	3,440,252	3,745,600

FUND: CONTINUTING EDUCATION (14000)

	Original Budget with Permanent Changes(\$)	Proposed Budget(\$)
Description 6- TRAVEL	Fiscal Year 2016	Fiscal Year 2017
6- TRAVEL TOTAL APPROPRIATION		
	72,754	68,273
600 Travel - Budgetary Account ORG BUDGETS	/2,/54	68,273
698 Travel Allocations	0	163
TOTAL ORG 6 - TRAVEL	0	163
7- OPERATING SUPPLIES AND EXPENSE	0	163
7- OPERATING SUPPLIES AND EXPENSE TOTAL APPROPRIATION		
700 Oper Supp and Exp-Budget Acct	2,561,385	4,798,515
ORG BUDGETS	2,301,383	4,790,515
723 College Work Study Program	0	0
798 Op Expenses-Allocations	0	324
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	324
Total die Boboli / Orlandie Bottlib imb Emiland		321
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip-Cap Outlay-Budget Acct	0	15,000
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers-Budgetary Acct	0	57,906
ORG BUDGETS		
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
SUBTOTAL	2,634,139	4,939,694
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	2,634,139	4,939,694

FUND: CONTINUTING EDUCATION (14000)

Class Not Categorized

Original Budget with

	Permanent Changes(\$)	Proposed Budget(\$)
<u>Description</u>	Fiscal Year 2016	Fiscal Year 2017
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel - Budgetary Account	4,870	20,100
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Oper Supp and Exp-Budget Acct	67,680	80,339
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
SUBTOTAL	72,550	100,439
UNASSIGNED BALANCE	0	0
TOTAL - Class Not Categorized	72,550	100,439

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FUND: CONTINUTING EDUCATION (14000)

Total (All Classes)

	Permanent Changes(\$)	Proposed Budget(\$)
<u>Description</u>	Fiscal Year 2016	Fiscal Year 2017
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel - Budgetary Account	77,624	88,373
ORG BUDGETS		
698 Travel Allocations	0	163
TOTAL ORG 6 - TRAVEL	0	163
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Oper Supp and Exp-Budget Acct	2,629,065	4,878,854
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses-Allocations	0	324
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	324
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip-Cap Outlay-Budget Acct	0	15,000
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers-Budgetary Acct	0	57,906
ORG BUDGETS		
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
SUBTOTAL	2,706,689	5,040,133
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	2,706,689	5,040,133

FUND : INDIRECT COST RECOVERIES (15000)

General (Class 11000-11996)

	Permanent Changes(\$)	Proposed Budget(\$)
<u>Description</u>	Fiscal Year 2016	Fiscal Year 2017
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel - Budgetary Account	0	4,000
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Oper Supp and Exp-Budget Acct	50,000	190,000
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
SUBTOTAL	50,000	194,000
		,
UNASSIGNED BALANCE	0	0
TOTAL - General (Class 11000-11996)	50,000	194,000

FUND : INDIRECT COST RECOVERIES (15000)

Total (All Classes)

	Permanent Changes(\$)	Proposed Budget(\$)
<u>Description</u>	Fiscal Year 2016	Fiscal Year 2017
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel - Budgetary Account	0	4,000
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Oper Supp and Exp-Budget Acct	50,000	190,000
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
SUBTOTAL	50,000	194,000
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	50,000	194,000

FUND : TECHNOLOGY FEES (16000)

General (Class 11000-11996)

	Permanent Changes(\$)	Proposed Budget(\$)
Description 7- OPERATING SUPPLIES AND EXPENSE	Fiscal Year 2016	Fiscal Year 2017
7- OPERATING SUPPLIES AND EXPENSE TOTAL APPROPRIATION		
700 Oper Supp and Exp-Budget Acct	1,108,225	1,030,608
ORG BUDGETS	1,100,225	1,030,606
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip-Cap Outlay-Budget Acct	0	165,954
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers-Budgetary Acct	0	21,122
ORG BUDGETS		
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
SUBTOTAL	1,108,225	1,217,684
UNASSIGNED BALANCE	0	0
TOTAL - General (Class 11000-11996)	1,108,225	1,217,684

FUND : TECHNOLOGY FEES (16000)

Total (All Classes)

	Permanent Changes(\$)	Proposed Budget(\$)
<u>Description</u>	Fiscal Year 2016	Fiscal Year 2017
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Oper Supp and Exp-Budget Acct	1,108,225	1,030,608
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip-Cap Outlay-Budget Acct	0	165,954
ORG BUDGETS		_
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers-Budgetary Acct	0	21,122
ORG BUDGETS		_
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
SUBTOTAL	1,108,225	1,217,684
SUBTOTAL	1,100,223	1,217,004
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	1,108,225	1,217,684