

Executive Level - MKT, COMM AND ENROLL
Division - MKT, COMM AND ENROLL
Account 152000 / A10484 - MARKETING & COMMUNIC

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
0315	GIFTS UT FOUNDATION	(\$48,547)	\$0	\$0	\$0
0560	INTRDEPART SALES SVC	(\$6,089)	(\$700)	(\$700)	\$0
0561	PUB STNT & GEN SALE	\$0	(\$3,000)	(\$3,000)	\$0
	Total Revenue	(\$54,636)	(\$3,700)	(\$3,700)	\$0
1100	ADMINISTRATIVE	\$585,353	\$831,728	\$825,043	(\$6,685)
1120	BARGAINING UNIT	\$238,353	\$280,241	\$282,291	\$2,050
1350	GRAD NON-TEACH ASST	\$14,750	\$0	\$0	\$0
1410	INTERMITTENT CALL-IN	\$18,983	\$0	\$0	\$0
1450	OT-CWA BARGAIN UNIT	\$19,941	\$0	\$0	\$0
1460	OT-PT EMPLOYEES	\$622	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$21,212	\$12,000	\$12,000	\$0
1520	NON-STUDENT/P-TIME	\$72	\$0	\$0	\$0
1590	NON-EXEMPT STUDENT	\$5,163	\$0	\$0	\$0
1830	CONSULTANT FEES	\$4,700	\$0	\$0	\$0
1840	EMP CONTRACTORS	\$12	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$119,139	\$152,340	\$153,919	\$1,579
2130	EDUCATIONAL BENEFITS	\$22,443	\$30,024	\$29,898	(\$126)
2140	HEALTH BENEFITS	\$129,532	\$174,579	\$179,388	\$4,809
2150	FRINGES TO GOVT	\$16,753	\$21,354	\$21,268	(\$86)
2560	FEE PAY--GRAD ASSIST	\$3,400	\$0	\$0	\$0
3000	POOL-SUPPLIES	\$0	\$10,259	\$10,199	(\$60)
3110	SUPPLIES	\$28,702	\$0	\$0	\$0
3120	REPAIRS	\$1,922	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$153	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$11,254	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$7,873	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$409	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$4,641	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$68	\$0	\$0	\$0
3550	COMPUTER MAINTENANCE	\$11,304	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$17	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$3,965	\$3,965	\$0
4110	CONF COMM ETC - DMS	\$15,258	\$0	\$0	\$0
4210	INTERVIEW FAC/STAFF	\$1,214	\$0	\$0	\$0
4310	RECRUITING STUDENTS	\$285	\$0	\$0	\$0
4510	GAS LUB PARTS ETC	\$100	\$0	\$0	\$0
4610	ENTERTAINMENT	\$95	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$1,085	\$0	\$0	\$0
4990	TRVL/ENTERTAIN OTH	\$7,470	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$723,212	\$973,212	\$250,000
5110	SUBSCRIPTIONS	\$4,224	\$0	\$0	\$0
5210	DUES	\$5,430	\$0	\$0	\$0
5310	REPORTS/BROCHURES	\$129,701	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$28,300	\$0	\$0	\$0

FY07 base budget reflects base budget at the end of the fiscal year and does not include one-time adjustments.

FY07 actual activity amounts are prior to year end close.

Executive Level - MKT, COMM AND ENROLL
Division - MKT, COMM AND ENROLL
Account 152000 / A10484 - MARKETING & COMMUNIC

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
5410	ADVERTISING	\$1,130,194	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$4,040	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$435	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$1,300	\$0	\$0	\$0
5540	CELL PHONES	\$2,298	\$0	\$0	\$0
5710	POSTAGE	\$10,534	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$437	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$1,219	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$3,683	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$252,000	\$252,000	\$0
8910	DEPT SALES EXPEND CR	(\$22,145)	\$0	\$0	\$0
Total Expenditures		\$2,591,928	\$2,491,702	\$2,743,183	\$251,481
Total		\$2,537,292	\$2,488,002	\$2,739,483	\$251,481

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Executive Level - MKT, COMM AND ENROLL
Division - MKT, COMM AND ENROLL
Account 152013 / A10485 - PUBLIC REL SAL RES

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
1450	OT-CWA BARGAIN UNIT	\$98	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$13	\$0	\$0	\$0
2130	EDUCATIONAL BENEFITS	\$0	\$125	\$125	\$0
2140	HEALTH BENEFITS	\$0	\$941	\$941	\$0
7990	CONTINGENCIES	\$0	\$19,886	\$19,886	\$0
	Total Expenditures	\$111	\$20,952	\$20,952	\$0
Total		\$111	\$20,952	\$20,952	\$0

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Executive Level - MKT, COMM AND ENROLL
Division - ENROLLMENT SERVICES
Account 160000 / A10305 - ENROLLMENT SERVICES

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
0315	GIFTS UT FOUNDATION	(\$13,289)	\$0	\$0	\$0
	Total Revenue	(\$13,289)	\$0	\$0	\$0
1100	ADMINISTRATIVE	\$287,409	\$327,763	\$327,763	\$0
1110	CLASSIFIED EXEMPT	\$59,840	\$62,466	\$62,466	\$0
1120	BARGAINING UNIT	\$3,362	\$0	\$0	\$0
1410	INTERMITTENT CALL-IN	\$1,499	\$0	\$0	\$0
1420	OT-CLASSIFIED EXEMPT	\$404	\$0	\$0	\$0
1480	SPECIAL COMP - PERS	\$330	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$1,638	\$0	\$6,686	\$6,686
1590	NON-EXEMPT STUDENT	\$864	\$0	\$0	\$0
1830	CONSULTANT FEES	\$77,375	\$0	\$0	\$0
1840	EMP CONTRACTORS	\$11,476	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$48,290	\$53,461	\$54,242	\$781
2130	EDUCATIONAL BENEFITS	\$9,476	\$10,536	\$10,537	\$1
2140	HEALTH BENEFITS	\$55,211	\$61,266	\$63,217	\$1,951
2150	FRINGES TO GOVT	\$6,725	\$7,413	\$7,541	\$128
3000	POOL-SUPPLIES	\$0	\$3,672	\$6,650	\$2,978
3110	SUPPLIES	\$7,824	\$0	\$0	\$0
3120	REPAIRS	\$35,751	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$1,428	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$205	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$499	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$5,397	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$1,660	\$0	\$0	\$0
3420	UNIFORMS	\$2,208	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$10	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$2,625	\$2,625	\$0
4110	CONF COMM ETC - DMS	\$5,931	\$0	\$0	\$0
4310	RECRUITING STUDENTS	\$7,449	\$0	\$0	\$0
4610	ENTERTAINMENT	\$9,383	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$3,087	\$4,662	\$1,575
5350	PHOTOCOPIES/PRINTING	\$12,222	\$0	\$0	\$0
5410	ADVERTISING	\$48,674	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$6,055	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$767	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$202	\$0	\$0	\$0
5550	ELECTRONIC COMM	\$2,145	\$0	\$0	\$0
5710	POSTAGE	\$418	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$7,021	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$91	\$0	\$0	\$0
6810	WASTE COLLECTION	\$2,286	\$0	\$0	\$0
	Total Expenditures	\$721,525	\$532,289	\$546,389	\$14,100
Total		\$708,236	\$532,289	\$546,389	\$14,100

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Executive Level - MKT, COMM AND ENROLL
Division - ENROLLMENT SERVICES
Account 160002 / A10313 - MAIL & DATA ENTRY

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
1100	ADMINISTRATIVE	\$37,806	\$38,547	\$38,547	\$0
1120	BARGAINING UNIT	\$61,427	\$65,218	\$65,218	\$0
1510	STUDENT EMPLOYEE	\$1,711	\$700	\$700	\$0
1590	NON-EXEMPT STUDENT	\$905	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$13,732	\$14,216	\$14,423	\$207
2130	EDUCATIONAL BENEFITS	\$2,678	\$2,800	\$2,802	\$2
2140	HEALTH BENEFITS	\$15,610	\$16,292	\$16,810	\$518
2150	FRINGES TO GOVT	\$1,935	\$1,984	\$1,984	\$0
3000	POOL-SUPPLIES	\$0	\$3,634	\$3,613	(\$21)
3110	SUPPLIES	\$2,474	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$590	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$13,529	\$13,529	\$0
5310	REPORTS/BROCHURES	\$7,471	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$17,663	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$198	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$34	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$89	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$215	\$0	\$0	\$0
	Total Expenditures	\$164,538	\$156,920	\$157,626	\$706
Total		\$164,538	\$156,920	\$157,626	\$706

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FY07 actual activity amounts are prior to year end close.

Executive Level - MKT, COMM AND ENROLL
Division - ENROLLMENT SERVICES
Account 160013 / A10306 - ENROLL SVCS SAL RES

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
1100	ADMINISTRATIVE	\$770	\$0	\$8,583	\$8,583
2121	PERS+FRINGES TO GOVT	\$0	\$0	\$1,193	\$1,193
2130	EDUCATIONAL BENEFITS	\$0	\$137	\$369	\$232
2140	HEALTH BENEFITS	\$0	\$938	\$2,328	\$1,390
2150	FRINGES TO GOV'T	\$0	(\$19)	\$163	\$182
7990	CONTINGENCIES	\$0	(\$2,525)	(\$2,525)	\$0
	Total Expenditures	\$770	(\$1,469)	\$10,111	\$11,580
Total		\$770	(\$1,469)	\$10,111	\$11,580

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Executive Level - MKT, COMM AND ENROLL
Division - ENROLLMENT SERVICES
Account 160100 / A10307 - ENROLL SERV MARKETG

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
1410	INTERMITTENT CALL-IN	\$1,190	\$0	\$0	\$0
1450	OT-CWA BARGAIN UNIT	\$130	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$1,552	\$0	\$0	\$0
1840	EMP CONTRACTORS	\$50	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$181	\$0	\$0	\$0
2150	FRINGES TO GOVT	\$52	\$0	\$0	\$0
3000	POOL-SUPPLIES	\$0	\$2,935	\$2,918	(\$17)
3110	SUPPLIES	\$7	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$1,150	\$0	\$0	\$0
4310	RECRUITING STUDENTS	\$494	\$0	\$0	\$0
4610	ENTERTAINMENT	\$236	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$222,017	\$222,017	\$0
5310	REPORTS/BROCHURES	\$209,757	\$0	\$0	\$0
5320	ABSTRACT FEES	\$766	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$6,200	\$0	\$0	\$0
5410	ADVERTISING	\$1,000	\$0	\$0	\$0
5710	POSTAGE	\$4,635	\$0	\$0	\$0
	Total Expenditures	\$227,400	\$224,952	\$224,935	(\$17)
Total		\$227,400	\$224,952	\$224,935	(\$17)

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FY07 actual activity amounts are prior to year end close.

Executive Level - MKT, COMM AND ENROLL
Division - ENROLLMENT SERVICES
Account 161000 / A10314 - ENROLLMENT SYSTEMS

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
1830	CONSULTANT FEES	\$11,132	\$0	\$0	\$0
3110	SUPPLIES	\$580	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$1,115	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$33,511	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$1,965	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$4,000	\$4,000	\$0
4110	CONF COMM ETC - DMS	\$2,173	\$0	\$0	\$0
4310	RECRUITING STUDENTS	\$100	\$0	\$0	\$0
4510	GAS LUB PARTS ETC	\$97	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$103	\$103	\$0
5510	PHONE-EQUIP/INSTALL	\$438	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$60	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$33	\$0	\$0	\$0
7110	INSURANCE-GENERAL	\$600	\$0	\$0	\$0
Total Expenditures		\$51,804	\$4,103	\$4,103	\$0
Total		\$51,804	\$4,103	\$4,103	\$0

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FY07 actual activity amounts are prior to year end close.

Executive Level - MKT, COMM AND ENROLL
Division - ENROLLMENT SERVICES
Account 162100 / A10315 - INTERNATIONAL ADMISS

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
1100	ADMINISTRATIVE	\$41,477	\$42,290	\$42,290	\$0
1120	BARGAINING UNIT	\$38,616	\$40,101	\$40,101	\$0
1410	INTERMITTENT CALL-IN	\$3,385	\$0	\$0	\$0
1450	OT-CWA BARGAIN UNIT	\$59	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$0	\$466	\$466	\$0
2121	PERS+FRINGES TO GOVT	\$11,352	\$11,288	\$11,452	\$164
2130	EDUCATIONAL BENEFITS	\$2,195	\$2,225	\$2,225	\$0
2140	HEALTH BENEFITS	\$12,602	\$12,935	\$13,347	\$412
2150	FRINGES TO GOVT	\$1,575	\$1,574	\$1,575	\$1
3000	POOL-SUPPLIES	\$0	\$650	\$646	(\$4)
3110	SUPPLIES	\$148	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$19,591	\$19,591	\$0
4110	CONF COMM ETC - DMS	\$346	\$0	\$0	\$0
4310	RECRUITING STUDENTS	\$49,427	\$0	\$0	\$0
4510	GAS LUB PARTS ETC	\$16	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$8,348	\$8,348	\$0
5210	DUES	\$881	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$405	\$0	\$0	\$0
5410	ADVERTISING	\$7,920	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$1,075	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$290	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$97	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$894	\$0	\$0	\$0
Total Expenditures		\$172,760	\$139,468	\$140,041	\$573
Total		\$172,760	\$139,468	\$140,041	\$573

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FY07 actual activity amounts are prior to year end close.

Executive Level - MKT, COMM AND ENROLL
Division - ENROLLMENT SERVICES
Account 166000 / A10318 - DIR FR HIGH SCHL ADM

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
0021	STUDENT FEES	\$0	(\$4,205)	(\$4,205)	\$0
0587	SALE OF SURPLUS PROP	(\$216)	\$0	\$0	\$0
	Total Revenue	(\$216)	(\$4,205)	(\$4,205)	\$0
1100	ADMINISTRATIVE	\$489,063	\$549,180	\$549,180	\$0
1120	BARGAINING UNIT	\$44,608	\$46,437	\$115,625	\$69,188
1350	GRAD NON-TEACH ASST	\$7,500	\$0	\$0	\$0
1470	SPECIAL COMP - STRS	\$140	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$68,524	\$54,000	\$54,000	\$0
1590	NON-EXEMPT STUDENT	\$2,646	\$0	\$0	\$0
1750	INTER-DEPTMENT LABOR	\$65	\$0	\$0	\$0
1830	CONSULTANT FEES	\$54	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$20	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$73,741	\$81,599	\$92,408	\$10,809
2130	EDUCATIONAL BENEFITS	\$14,396	\$16,080	\$17,950	\$1,870
2140	HEALTH BENEFITS	\$84,097	\$93,512	\$107,698	\$14,186
2150	FRINGES TO GOVT	\$11,600	\$12,343	\$13,657	\$1,314
2560	FEE PAY--GRAD ASSIST	\$7,021	\$0	\$0	\$0
3000	POOL-SUPPLIES	\$0	\$14,000	\$13,918	(\$82)
3110	SUPPLIES	\$6,805	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$15,759	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$225	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$450	\$0	\$0	\$0
3420	UNIFORMS	\$533	\$0	\$0	\$0
3450	PARTS/OTHER SUPPLIES	\$674	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$47	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$235,595	\$235,595	\$0
4110	CONF COMM ETC - DMS	\$12,748	\$0	\$0	\$0
4310	RECRUITING STUDENTS	\$81,984	\$0	\$0	\$0
4410	ATHLETIC--TEAM	\$8	\$0	\$0	\$0
4510	GAS LUB PARTS ETC	\$729	\$0	\$0	\$0
4610	ENTERTAINMENT	\$108,310	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$194,941	\$194,941	\$0
5110	SUBSCRIPTIONS	\$230	\$0	\$0	\$0
5210	DUES	\$1,644	\$0	\$0	\$0
5310	REPORTS/BROCHURES	\$14,638	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$28,741	\$0	\$0	\$0
5410	ADVERTISING	\$7,046	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$6,226	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$4,266	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$1,068	\$0	\$0	\$0
5540	CELL PHONES	\$215	\$0	\$0	\$0
5550	ELECTRONIC COMM	\$52	\$0	\$0	\$0
5710	POSTAGE	\$245,811	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$20	\$0	\$0	\$0

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Executive Level - MKT, COMM AND ENROLL
Division - ENROLLMENT SERVICES
Account 166000 / A10318 - DIR FR HIGH SCHL ADM

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
6100	BLDG/GROUNDS-NONCON	\$129	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$3,817	\$0	\$0	\$0
Total Expenditures		\$1,345,650	\$1,297,687	\$1,394,972	\$97,285
Total		\$1,345,434	\$1,293,482	\$1,390,767	\$97,285

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Executive Level - MKT, COMM AND ENROLL
Division - ENROLLMENT SERVICES
Account 166010 / A10316 - ADULT/TRFR ADMISSION

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
1100	ADMINISTRATIVE	\$379,629	\$387,387	\$387,387	\$0
1120	BARGAINING UNIT	\$74,718	\$77,926	\$77,926	\$0
1410	INTERMITTENT CALL-IN	\$8,774	\$6,376	\$6,376	\$0
2121	PERS+FRINGES TO GOVT	\$63,256	\$64,622	\$65,565	\$943
2130	EDUCATIONAL BENEFITS	\$12,260	\$12,563	\$12,563	\$0
2140	HEALTH BENEFITS	\$71,534	\$73,055	\$75,381	\$2,326
2150	FRINGES TO GOVT	\$8,740	\$8,962	\$8,962	\$0
3000	POOL-SUPPLIES	\$0	\$4,000	\$3,977	(\$23)
3110	SUPPLIES	\$1,984	\$0	\$0	\$0
3120	REPAIRS	\$135	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$2,349	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$185	\$0	\$0	\$0
3420	UNIFORMS	\$350	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$8,131	\$8,131	\$0
4110	CONF COMM ETC - DMS	\$1,482	\$0	\$0	\$0
4310	RECRUITING STUDENTS	\$6,808	\$0	\$0	\$0
4510	GAS LUB PARTS ETC	\$73	\$0	\$0	\$0
4610	ENTERTAINMENT	\$309	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$11,769	\$11,769	\$0
5110	SUBSCRIPTIONS	\$220	\$0	\$0	\$0
5210	DUES	\$525	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$2,284	\$0	\$0	\$0
5410	ADVERTISING	\$6,928	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$3,188	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$775	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$616	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$70	\$0	\$0	\$0
	Total Expenditures	\$647,192	\$654,791	\$658,037	\$3,246
Total		\$647,192	\$654,791	\$658,037	\$3,246

FY07 base budget reflects base budget at the end of the fiscal year and does not include one-time adjustments.

FY07 actual activity amounts are prior to year end close.

Executive Level - MKT, COMM AND ENROLL
Division - ENROLLMENT SERVICES
Account 166100 / A10308 - VISTR CTR/PHONE BNK

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
1120	BARGAINING UNIT	\$66,417	\$69,188	\$0	(\$69,188)
1410	INTERMITTENT CALL-IN	\$13,641	\$0	\$0	\$0
1450	OT-CWA BARGAIN UNIT	\$407	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$2,904	\$6,686	\$0	(\$6,686)
1590	NON-EXEMPT STUDENT	\$534	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$11,047	\$9,478	\$0	(\$9,478)
2130	EDUCATIONAL BENEFITS	\$1,832	\$1,868	\$0	(\$1,868)
2140	HEALTH BENEFITS	\$10,440	\$10,862	\$0	(\$10,862)
2150	FRINGES TO GOVT	\$1,587	\$1,442	\$0	(\$1,442)
3000	POOL-SUPPLIES	\$0	\$3,000	\$0	(\$3,000)
3110	SUPPLIES	\$1,067	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$1,575	\$0	(\$1,575)
5210	DUES	\$162	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$6	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$6,549	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$3,365	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$227	\$0	\$0	\$0
	Total Expenditures	\$120,185	\$104,099	\$0	(\$104,099)
9960	TRF IN MISCELLANEOUS	(\$48,240)	\$0	\$0	\$0
	Total Transfers In	(\$48,240)	\$0	\$0	\$0
Total		\$71,945	\$104,099	\$0	(\$104,099)

FY07 base budget reflects base budget at the end of the fiscal year and does not include one-time adjustments.

FY07 actual activity amounts are prior to year end close.

Executive Level - MKT, COMM AND ENROLL
Division - ENROLLMENT SERVICES
Account 166300 / A10310 - RECORDS & SUPP SVCS

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
1100	ADMINISTRATIVE	\$47,754	\$48,690	\$48,690	\$0
1120	BARGAINING UNIT	\$191,987	\$199,775	\$199,775	\$0
1410	INTERMITTENT CALL-IN	\$26,303	\$21,412	\$21,412	\$0
1450	OT-CWA BARGAIN UNIT	\$5,626	\$2,000	\$2,000	\$0
1510	STUDENT EMPLOYEE	\$5,154	\$578	\$578	\$0
1840	EMP CONTRACTORS	\$7,700	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$37,093	\$37,246	\$37,791	\$545
2130	EDUCATIONAL BENEFITS	\$6,502	\$6,709	\$6,709	\$0
2140	HEALTH BENEFITS	\$37,698	\$39,009	\$40,252	\$1,243
2150	FRINGES TO GOVT	\$5,153	\$5,177	\$5,177	\$0
3000	POOL-SUPPLIES	\$0	\$2,731	\$2,697	(\$34)
3110	SUPPLIES	\$683	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$50	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$1,850	\$1,850	\$0
5350	PHOTOCOPIES/PRINTING	\$585	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$594	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$112	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$154	\$0	\$0	\$0
	Total Expenditures	\$373,148	\$365,177	\$366,931	\$1,754
Total		\$373,148	\$365,177	\$366,931	\$1,754

FY07 base budget reflects base budget at the end of the fiscal year and does not include one-time adjustments.

FY07 actual activity amounts are prior to year end close.

Executive Level - MKT, COMM AND ENROLL
Division - ENROLLMENT SERVICES
Account 166400 / A10311 - OUT OF STATE RECRUIT

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
1100	ADMINISTRATIVE	\$25,865	\$32,898	\$31,000	(\$1,898)
2121	PERS+FRINGES TO GOVT	\$3,525	\$4,508	\$4,309	(\$199)
2130	EDUCATIONAL BENEFITS	\$698	\$888	\$837	(\$51)
2140	HEALTH BENEFITS	\$4,071	\$5,165	\$5,022	(\$143)
2150	FRINGES TO GOV'T	\$491	\$625	\$589	(\$36)
3110	SUPPLIES	\$86	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$60,000	\$60,000	\$0
4310	RECRUITING STUDENTS	\$23,185	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$77	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$242	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$125	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$23	\$0	\$0	\$0
Total Expenditures		\$58,388	\$104,084	\$101,757	(\$2,327)
Total		\$58,388	\$104,084	\$101,757	(\$2,327)

FY07 base budget reflects base budget at the end of the fiscal year and does not include one-time adjustments.

FY07 actual activity amounts are prior to year end close.

Executive Level - MKT, COMM AND ENROLL
Division - ENROLLMENT SERVICES
Account 168000 / A10321 - FINANCIAL AID

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
0587	SALE OF SURPLUS PROP	(\$119)	\$0	\$0	\$0
	Total Revenue	(\$119)	\$0	\$0	\$0
1100	ADMINISTRATIVE	\$410,838	\$477,989	\$477,989	\$0
1120	BARGAINING UNIT	\$463,156	\$437,808	\$437,808	\$0
1410	INTERMITTENT CALL-IN	\$3,525	\$5,911	\$5,911	\$0
1510	STUDENT EMPLOYEE	\$1,218	\$7,000	\$7,000	\$0
1520	NON-STUDENT/P-TIME	\$859	\$0	\$0	\$0
1590	NON-EXEMPT STUDENT	\$4,212	\$1,088	\$1,088	\$0
2121	PERS+FRINGES TO GOVT	\$120,461	\$126,422	\$128,268	\$1,846
2130	EDUCATIONAL BENEFITS	\$23,606	\$24,727	\$24,727	\$0
2140	HEALTH BENEFITS	\$137,575	\$143,779	\$148,359	\$4,580
2150	FRINGES TO GOVT	\$16,720	\$17,667	\$17,666	(\$1)
3000	POOL-SUPPLIES	\$0	\$13,217	\$13,139	(\$78)
3110	SUPPLIES	\$3,459	\$0	\$0	\$0
3120	REPAIRS	\$66	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$1,920	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$1,225	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$9,716	\$9,716	\$0
4110	CONF COMM ETC - DMS	\$5,139	\$0	\$0	\$0
4510	GAS LUB PARTS ETC	\$24	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$22,966	\$22,966	\$0
5210	DUES	\$2,370	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$12,166	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$3,480	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$810	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$612	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$170	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$950	\$950	\$0
6100	BLDG/GROUNDS-NONCON	\$100	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$5,305	\$5,305	\$0
	Total Expenditures	\$1,213,711	\$1,294,545	\$1,300,892	\$6,347
Total		\$1,213,592	\$1,294,545	\$1,300,892	\$6,347

FY07 base budget reflects base budget at the end of the fiscal year and does not include one-time adjustments.

FY07 actual activity amounts are prior to year end close.

Executive Level - MKT, COMM AND ENROLL
Division - ENROLLMENT SERVICES
Account 168100 / A10322 - OUT OF STATE PROGRAM

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
7460	SCHOLARSHIP & FEES	\$1,950,756	\$1,630,220	\$2,530,082	\$899,862
	Total Expenditures	\$1,950,756	\$1,630,220	\$2,530,082	\$899,862
Total		\$1,950,756	\$1,630,220	\$2,530,082	\$899,862

FY07 base budget reflects base budget at the end of the fiscal year and does not include one-time adjustments.

FY07 actual activity amounts are prior to year end close.

Executive Level - MKT, COMM AND ENROLL
Division - ENROLLMENT SERVICES
Account 168105 / 100206 - UNIVERSITY FOUNDERS

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
7460	SCHOLARSHIP & FEES	\$254,660	\$277,207	\$258,390	(\$18,817)
	Total Expenditures	\$254,660	\$277,207	\$258,390	(\$18,817)
Total		\$254,660	\$277,207	\$258,390	(\$18,817)

FY07 base budget reflects base budget at the end of the fiscal year and does not include one-time adjustments.

FY07 actual activity amounts are prior to year end close.

Executive Level - MKT, COMM AND ENROLL
Division - ENROLLMENT SERVICES
Account 168115 / 100207 - TOWER EXCELLENCE

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
7460	SCHOLARSHIP & FEES	\$3,458,150	\$3,370,432	\$4,196,749	\$826,317
	Total Expenditures	\$3,458,150	\$3,370,432	\$4,196,749	\$826,317
Total		\$3,458,150	\$3,370,432	\$4,196,749	\$826,317

FY07 base budget reflects base budget at the end of the fiscal year and does not include one-time adjustments.

FY07 actual activity amounts are prior to year end close.

Executive Level - MKT, COMM AND ENROLL
Division - ENROLLMENT SERVICES
Account 168125 / 100208 - TOWER PRESTIGE

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
7460	SCHOLARSHIP & FEES	\$3,819,620	\$3,576,963	\$4,402,791	\$825,828
	Total Expenditures	\$3,819,620	\$3,576,963	\$4,402,791	\$825,828
Total		\$3,819,620	\$3,576,963	\$4,402,791	\$825,828

FY07 base budget reflects base budget at the end of the fiscal year and does not include one-time adjustments.

FY07 actual activity amounts are prior to year end close.

Executive Level - MKT, COMM AND ENROLL
Division - ENROLLMENT SERVICES
Account 168135 / 100209 - UT PRIDE

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
7460	SCHOLARSHIP & FEES	\$1,757,270	\$1,773,054	\$2,616,579	\$843,525
	Total Expenditures	\$1,757,270	\$1,773,054	\$2,616,579	\$843,525
Total		\$1,757,270	\$1,773,054	\$2,616,579	\$843,525

FY07 base budget reflects base budget at the end of the fiscal year and does not include one-time adjustments.

FY07 actual activity amounts are prior to year end close.

Executive Level - MKT, COMM AND ENROLL
Division - ENROLLMENT SERVICES
Account 168145 / 100210 - BLUE & GOLD SCHOLARS

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
7460	SCHOLARSHIP & FEES	\$1,505,924	\$1,538,612	\$2,300,369	\$761,757
	Total Expenditures	\$1,505,924	\$1,538,612	\$2,300,369	\$761,757
Total		\$1,505,924	\$1,538,612	\$2,300,369	\$761,757

FY07 base budget reflects base budget at the end of the fiscal year and does not include one-time adjustments.

FY07 actual activity amounts are prior to year end close.

Executive Level - MKT, COMM AND ENROLL
Division - ENROLLMENT SERVICES
Account 168155 / 100211 - TOWER ACHIEVEMENT

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
7460	SCHOLARSHIP & FEES	\$1,469,414	\$1,490,121	\$1,216,878	(\$273,243)
	Total Expenditures	\$1,469,414	\$1,490,121	\$1,216,878	(\$273,243)
Total		\$1,469,414	\$1,490,121	\$1,216,878	(\$273,243)

FY07 base budget reflects base budget at the end of the fiscal year and does not include one-time adjustments.

FY07 actual activity amounts are prior to year end close.

Executive Level - MKT, COMM AND ENROLL
Division - ENROLLMENT SERVICES
Account 168165 / 100212 - COMMUNITY COLLEGE

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
7460	SCHOLARSHIP & FEES	\$71,331	\$79,260	\$87,186	\$7,926
	Total Expenditures	\$71,331	\$79,260	\$87,186	\$7,926
Total		\$71,331	\$79,260	\$87,186	\$7,926

FY07 base budget reflects base budget at the end of the fiscal year and does not include one-time adjustments.

FY07 actual activity amounts are prior to year end close.

Executive Level - MKT, COMM AND ENROLL
Division - ENROLLMENT SERVICES
Account 168415 / 100214 - THOMPSON SCHOLARSHIP

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
7460	SCHOLARSHIP & FEES	\$193,100	\$221,522	\$653,072	\$431,550
	Total Expenditures	\$193,100	\$221,522	\$653,072	\$431,550
Total		\$193,100	\$221,522	\$653,072	\$431,550

FY07 base budget reflects base budget at the end of the fiscal year and does not include one-time adjustments.

FY07 actual activity amounts are prior to year end close.

Executive Level - MKT, COMM AND ENROLL
Division - ENROLLMENT SERVICES
Account 168425 / 100215 - UT TRFR SCHOLARSHIP

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
7460	SCHOLARSHIP & FEES	\$672,310	\$689,113	\$721,442	\$32,329
	Total Expenditures	\$672,310	\$689,113	\$721,442	\$32,329
Total		\$672,310	\$689,113	\$721,442	\$32,329

FY07 base budget reflects base budget at the end of the fiscal year and does not include one-time adjustments.

FY07 actual activity amounts are prior to year end close.

Executive Level - MKT, COMM AND ENROLL
Division - ENROLLMENT SERVICES
Account 168445 / 100217 - PRES SUMMIT/COMM AWD

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
7460	SCHOLARSHIP & FEES	\$42,000	\$40,000	\$76,000	\$36,000
	Total Expenditures	\$42,000	\$40,000	\$76,000	\$36,000
Total		\$42,000	\$40,000	\$76,000	\$36,000

FY07 base budget reflects base budget at the end of the fiscal year and does not include one-time adjustments.

FY07 actual activity amounts are prior to year end close.

Executive Level - MKT, COMM AND ENROLL
 Division - ENROLLMENT SERVICES
 Account 168555 / 100218 - INTERNAT'L SCHOLARSH

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
7460	SCHOLARSHIP & FEES	\$79,978	\$54,000	\$54,000	\$0
	Total Expenditures	\$79,978	\$54,000	\$54,000	\$0
Total		\$79,978	\$54,000	\$54,000	\$0

FY07 base budget reflects base budget at the end of the fiscal year and does not include one-time adjustments.

FY07 actual activity amounts are prior to year end close.

Executive Level - MKT, COMM AND ENROLL
Division - ENROLLMENT SERVICES
Account 168590 / 100339 - ROCKET REWARD

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
7460	SCHOLARSHIP & FEES	\$0	\$0	\$459,461	\$459,461
	Total Expenditures	\$0	\$0	\$459,461	\$459,461
Total		\$0	\$0	\$459,461	\$459,461

FY07 base budget reflects base budget at the end of the fiscal year and does not include one-time adjustments.

FY07 actual activity amounts are prior to year end close.

Executive Level - MKT, COMM AND ENROLL
Division - ENROLLMENT SERVICES
Account 168595 / 100345 - J HERB SCHOLARBHIP

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
7460	SCHOLARSHIP & FEES	\$0	\$0	\$50,000	\$50,000
	Total Expenditures	\$0	\$0	\$50,000	\$50,000
Total		\$0	\$0	\$50,000	\$50,000

FY07 base budget reflects base budget at the end of the fiscal year and does not include one-time adjustments.

FY07 actual activity amounts are prior to year end close.

Executive Level - MKT, COMM AND ENROLL
 Division - ENROLLMENT SERVICES
 Account 168665 / 100222 - 50 MEN/WOMEN SCHOLAR

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
7460	SCHOLARSHIP & FEES	\$15,526	\$14,963	\$0	(\$14,963)
	Total Expenditures	\$15,526	\$14,963	\$0	(\$14,963)
Total		\$15,526	\$14,963	\$0	(\$14,963)

FY07 base budget reflects base budget at the end of the fiscal year and does not include one-time adjustments.

FY07 actual activity amounts are prior to year end close.

Executive Level - MKT, COMM AND ENROLL
Division - ENROLLMENT SERVICES
Account 168715 / 100340 - WORK STUDY

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
1510	STUDENT EMPLOYEE	\$199,734	\$303,681	\$348,995	\$45,314
2150	FRINGES TO GOV'T	\$16,366	\$5,770	\$6,631	\$861
7420	LOANS - STUDENTS	\$0	\$36,271	\$36,271	\$0
7460	SCHOLARSHIP & FEES	\$0	\$3,199	\$3,199	\$0
Total Expenditures		\$216,100	\$348,921	\$395,096	\$46,175
Total		\$216,100	\$348,921	\$395,096	\$46,175

FY07 base budget reflects base budget at the end of the fiscal year and does not include one-time adjustments.

FY07 actual activity amounts are prior to year end close.

Executive Level - MKT, COMM AND ENROLL
Division - ENROLLMENT SERVICES
Account 168765 / 100227 - STDT AID-FED/ST PR

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
7460	SCHOLARSHIP & FEES	\$27,032	\$33,992	\$33,992	\$0
	Total Expenditures	\$27,032	\$33,992	\$33,992	\$0
Total		\$27,032	\$33,992	\$33,992	\$0

FY07 base budget reflects base budget at the end of the fiscal year and does not include one-time adjustments.

FY07 actual activity amounts are prior to year end close.

Executive Level - MKT, COMM AND ENROLL
 Division - ENROLLMENT SERVICES
 Account 168825 / 100231 - SEC 33450-2 OH RV CD

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
7460	SCHOLARSHIP & FEES	\$0	\$4,566	\$4,566	\$0
	Total Expenditures	\$0	\$4,566	\$4,566	\$0
Total		\$0	\$4,566	\$4,566	\$0

FY07 base budget reflects base budget at the end of the fiscal year and does not include one-time adjustments.

FY07 actual activity amounts are prior to year end close.

Executive Level - MKT, COMM AND ENROLL
Division - ENROLLMENT SERVICES
Account 168835 / 100341 - SEOG MATCHING

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
7460	SCHOLARSHIP & FEES	\$0	\$338,846	\$275,886	(\$62,960)
9950	OTHER - MISC	\$318,040	\$0	\$0	\$0
	Total Expenditures	\$318,040	\$338,846	\$275,886	(\$62,960)
Total		\$318,040	\$338,846	\$275,886	(\$62,960)

FY07 base budget reflects base budget at the end of the fiscal year and does not include one-time adjustments.

FY07 actual activity amounts are prior to year end close.

Executive Level - MKT, COMM AND ENROLL
Division - ENROLLMENT SERVICES
Account 168945 / 100241 - NEED BASED AID/GRANT

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
0315	GIFTS UT FOUNDATION	\$0	(\$264,000)	\$0	\$264,000
	Total Revenue	\$0	(\$264,000)	\$0	\$264,000
7460	SCHOLARSHIP & FEES	\$2,300,106	\$2,110,000	\$3,050,533	\$940,533
	Total Expenditures	\$2,300,106	\$2,110,000	\$3,050,533	\$940,533
Total		\$2,300,106	\$1,846,000	\$3,050,533	\$1,204,533

FY07 base budget reflects base budget at the end of the fiscal year and does not include one-time adjustments.

FY07 actual activity amounts are prior to year end close.