

Executive Level - FINANCE AND STRATEGY
Division - BUSINESS AND RETAIL DEVELOPMEN
Account 328010 / X10616 - PARKING MAINTENANCE

<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>
0510	STUDENT PARKING FEES	(\$2,808,594)	(\$2,500,000)	(\$2,547,682)	(\$47,682)
0511	STUDNT PARKING FINES	(\$80)	\$0	\$0	\$0
0512	GENERAL PUBL PARKING	(\$44,334)	(\$25,000)	(\$25,000)	\$0
0514	FAC/STAFF PARK FEE	(\$565,512)	(\$586,000)	(\$586,000)	\$0
0515	FAC/STAFF PARK FINE	(\$39)	\$0	\$0	\$0
0560	INTRDEPART SALES SVC	(\$16)	\$0	\$0	\$0
0565	RENTALS-ROOM	(\$3,960)	\$0	\$0	\$0
0567	RENTALS-OTHER	(\$10,000)	(\$9,500)	(\$9,500)	\$0
0587	SALE OF SURPLUS PROP	(\$6,300)	\$0	\$0	\$0
	Total Revenue	(\$3,438,835)	(\$3,120,500)	(\$3,168,182)	(\$47,682)
1100	ADMINISTRATIVE	\$67,389	\$98,368	\$101,319	\$2,951
1120	BARGAINING UNIT	\$80,716	\$118,771	\$122,334	\$3,563
1410	INTERMITTENT CALL-IN	\$18,991	\$0	\$0	\$0
1450	OT-CWA BARGAIN UNIT	\$1,631	\$11,000	\$6,514	(\$4,486)
1460	OT-PT EMPLOYEES	\$593	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$34,661	\$33,000	\$33,000	\$0
1590	NON-EXEMPT STUDENT	\$13,026	\$16,000	\$16,000	\$0
1750	INTER-DEPTMENT LABOR	\$273,444	\$303,735	\$312,847	\$9,112
1840	EMP CONTRACTORS	\$90	\$0	\$0	\$0
1880	COLLECTION COSTS	\$0	\$1,500	\$1,500	\$0
2121	PERS+FRINGES TO GOVT	\$25,120	\$33,447	\$34,216	\$769
2130	EDUCATIONAL BENEFITS	\$4,031	\$5,863	\$6,039	\$176
2140	HEALTH BENEFITS	\$23,308	\$34,091	\$36,232	\$2,141
2150	FRINGES TO GOVT	\$4,080	\$5,266	\$5,304	\$38
3000	POOL-SUPPLIES	\$0	\$70,000	\$70,000	\$0
3110	SUPPLIES	\$3,818	\$0	\$0	\$0
3120	REPAIRS	\$17,581	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$247	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$1,475	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$561	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$2,323	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$423	\$0	\$0	\$0
3420	UNIFORMS	\$315	\$0	\$0	\$0
3450	PARTS/OTHER SUPPLIES	\$10,271	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$4,500	\$4,500	\$0
4110	CONF COMM ETC - DMS	\$5,166	\$0	\$0	\$0
4510	GAS LUB PARTS ETC	\$3,166	\$0	\$0	\$0
4610	ENTERTAINMENT	\$167	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$40,000	\$40,000	\$0
5210	DUES	\$199	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$23,256	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$924	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	(\$40)	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$90	\$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 - FINANCE AND STRATEGY
Division - BUSINESS AND RETAIL DEVELOPMEN
Account 328010 / X10616 - PARKING MAINTENANCE

<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>
5540	CELL PHONES	\$208	\$0	\$0	\$0
5550	ELECTRONIC COMM	\$83	\$0	\$0	\$0
5710	POSTAGE	\$7,961	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$10,000	\$10,000	\$0
6100	BLDG/GROUNDS-NONCON	\$53,007	\$0	\$0	\$0
6110	BLDG/GROUNDS-CONTR	\$214,496	\$175,000	\$175,000	\$0
6120	ELEVATOR/CONVEYER	\$3,690	\$0	\$0	\$0
6410	RENT MAINT EQUIPMENT	\$1,678	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$0	\$20,400	\$20,400	\$0
6610	ELECTRICITY	\$94,000	\$129,910	\$146,798	\$16,888
6710	WATER & SEWER	\$46,619	\$52,500	\$56,437	\$3,937
6810	WASTE COLLECTION	\$18	\$0	\$0	\$0
7110	INSURANCE-GENERAL	\$24,498	\$33,000	\$33,000	\$0
7990	CONTINGENCIES	\$0	\$31,351	\$33,981	\$2,630
9000	POOL-CAPITALIZED EQU	\$0	\$50,000	\$50,000	\$0
	Total Expenditures	\$1,063,280	\$1,277,702	\$1,315,421	\$37,719
9970	TRF OUT MISCELLANEOU	\$49,374	\$54,860	\$54,860	\$0
9973	TRF OUT INDIRECT COS	\$100,764	\$111,959	\$121,922	\$9,963
9974	TRF OUT DEBT SERVICE	\$782,208	\$869,123	\$879,085	\$9,962
	Total Transfers Out	\$932,346	\$1,035,942	\$1,055,867	\$19,925
Total		(\$1,443,209)	(\$806,856)	(\$796,894)	\$9,962

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Executive Level - FINANCE AND STRATEGY
Division - BUSINESS AND RETAIL DEVELOPMEN
Account 346100 / X10617 - UNIV BOOKSTORE

<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>
0599	OTHER SALES AND SERV	(\$8,249,077)	(\$8,500,000)	(\$8,500,000)	\$0
	Total Revenue	(\$8,249,077)	(\$8,500,000)	(\$8,500,000)	\$0
1100	ADMINISTRATIVE	\$40,312	\$44,867	\$44,867	\$0
1120	BARGAINING UNIT	\$21,980	\$19,365	\$19,365	\$0
1840	EMP CONTRACTORS	\$6,923,076	\$7,645,000	\$7,645,000	\$0
2121	PERS+FRINGES TO GOVT	\$8,477	\$8,799	\$8,929	\$130
2130	EDUCATIONAL BENEFITS	\$1,680	\$1,735	\$1,734	(\$1)
2140	HEALTH BENEFITS	\$9,813	\$10,084	\$10,405	\$321
2150	FRINGES TO GOVT	\$1,183	\$1,221	\$1,220	(\$1)
3000	POOL-SUPPLIES	\$0	\$5,000	\$5,000	\$0
3990	SUPPLIES - OTHER	\$345	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	(\$238)	\$0	\$0	\$0
5540	CELL PHONES	\$560	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$88,000	\$88,000	\$88,000	\$0
7110	INSURANCE-GENERAL	\$6,005	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$249,857	\$249,407	(\$450)
	Total Expenditures	\$7,101,193	\$8,073,928	\$8,073,927	(\$1)
9960	TRF IN MISCELLANEOUS	(\$13,637)	\$0	\$0	\$0
	Total Transfers In	(\$13,637)	\$0	\$0	\$0
9970	TRF OUT MISCELLANEOU	\$67,504	\$30,556	\$30,556	\$0
9974	TRF OUT DEBT SERVICE	\$301,878	\$335,415	\$336,172	\$757
	Total Transfers Out	\$369,382	\$365,971	\$366,728	\$757
Total		(\$792,139)	(\$60,101)	(\$59,345)	\$756

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Executive Level - FINANCE AND STRATEGY
Division - BUSINESS AND RETAIL DEVELOPMEN
Account 346200 / X10621 - UNIV FOOD SERVICE

<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>
0522	BOARD CHARGES	(\$7,014,360)	(\$8,450,000)	(\$8,450,000)	\$0
0536	CONCESSIONS	(\$417,362)	(\$382,117)	(\$382,117)	\$0
0572	VENDING MACHINE REV	(\$389,483)	(\$365,000)	(\$365,000)	\$0
0573	RC & DD FOOD SALES	(\$1,203,775)	(\$900,000)	(\$900,000)	\$0
0575	CATERING REVENUE	(\$1,278,396)	(\$1,300,000)	(\$1,300,000)	\$0
0577	CASH FOOD SALES	(\$1,297,799)	(\$1,200,000)	(\$1,200,000)	\$0
0599	OTHER SALES AND SERV	(\$400,000)	\$0	\$0	\$0
0699	OTHER INCOME	(\$43,500)	\$0	\$0	\$0
	Total Revenue	(\$12,044,675)	(\$12,597,117)	(\$12,597,117)	\$0
1100	ADMINISTRATIVE	\$31,432	\$33,424	\$33,424	\$0
1120	BARGAINING UNIT	\$26,638	\$22,963	\$22,963	\$0
1510	STUDENT EMPLOYEE	\$0	\$1,114	\$1,114	\$0
1750	INTER-DEPTMENT LABOR	\$52,858	\$53,088	\$53,088	\$0
1840	EMP CONTRACTORS	\$9,688,819	\$10,282,012	\$10,282,012	\$0
2121	PERS+FRINGES TO GOVT	\$7,900	\$7,725	\$7,838	\$113
2130	EDUCATIONAL BENEFITS	\$1,566	\$1,523	\$1,522	(\$1)
2140	HEALTH BENEFITS	\$9,146	\$8,853	\$9,135	\$282
2150	FRINGES TO GOVT	\$1,103	\$1,093	\$1,092	(\$1)
2610	BOARD	\$100	\$0	\$0	\$0
3000	POOL-SUPPLIES	\$0	\$178,836	\$178,836	\$0
3110	SUPPLIES	\$6,243	\$0	\$0	\$0
3120	REPAIRS	\$5,707	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$151	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$10,951	\$0	\$0	\$0
3230	MAINTENANCE EQUIP.	\$37,975	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$40	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$37,808	\$37,808	\$0
4110	CONF COMM ETC - DMS	\$1,489	\$0	\$0	\$0
4610	ENTERTAINMENT	\$11,887	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$5,000	\$5,000	\$0
5350	PHOTOCOPIES/PRINTING	\$1,156	\$0	\$0	\$0
5410	ADVERTISING	\$0	\$38,000	\$38,000	\$0
5510	PHONE-EQUIP/INSTALL	\$859	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$9	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$26	\$0	\$0	\$0
5540	CELL PHONES	\$524	\$0	\$0	\$0
5710	POSTAGE	\$917	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$858,000	\$858,000	\$0
6100	BLDG/GROUNDS-NONCON	\$76,876	\$0	\$0	\$0
6110	BLDG/GROUNDS-CONTR	\$46,344	\$0	\$0	\$0
6200	EQ MAINT/REP NONCON	\$30	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$821,087	\$0	\$0	\$0
7110	INSURANCE-GENERAL	\$7,185	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$84,780	\$84,385	(\$395)

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Executive Level - FINANCE AND STRATEGY
Division - BUSINESS AND RETAIL DEVELOPMEN
Account 346200 / X10621 - UNIV FOOD SERVICE

<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>
9450	BUILDING - EQUIPMENT	\$13,020	\$0	\$0	\$0
9930	BAD DEBTS	\$13,500	\$0	\$0	\$0
	Total Expenditures	\$10,875,538	\$11,614,219	\$11,614,217	(\$2)
9960	TRF IN MISCELLANEOUS	(\$76,648)	\$0	\$0	\$0
9961	TRF IN GENERAL FEE	(\$324,000)	(\$360,000)	(\$360,000)	\$0
	Total Transfers In	(\$400,648)	(\$360,000)	(\$360,000)	\$0
9970	TRF OUT MISCELLANEOU	\$717,973	\$549,967	\$549,967	\$0
9974	TRF OUT DEBT SERVICE	\$691,344	\$768,160	\$768,210	\$50
	Total Transfers Out	\$1,409,317	\$1,318,127	\$1,318,177	\$50
Total		(\$160,468)	(\$24,771)	(\$24,723)	\$48

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FY07 actual activity amounts are prior to year end close.

Executive Level - STUDENT LIFE
Division - RESIDENCE LIFE
Account 341000 / X10375 - RES HALL ADMIN

<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>
0053	LATE PAYMENT CHARGE	\$0	(\$1,000)	(\$1,000)	\$0
0520	ROOM CHARGES	(\$5,925)	\$0	(\$10,000)	(\$10,000)
0521	RM DAMAGE-SEC DEP	(\$70,336)	(\$75,000)	(\$75,000)	\$0
0560	INTRDEPART SALES SVC	(\$500)	\$0	\$0	\$0
0567	RENTALS-OTHER	(\$415,463)	(\$428,616)	(\$372,457)	\$56,159
0574	COIN OP MACHINE REV	(\$106,130)	(\$90,000)	(\$90,000)	\$0
0584	MANAGEMENT CONTRACT	(\$200,000)	\$0	\$0	\$0
0587	SALE OF SURPLUS PROP	(\$387)	\$0	\$0	\$0
0599	OTHER SALES AND SERV	(\$22,986)	\$0	\$0	\$0
0699	OTHER INCOME	(\$56,413)	(\$10,000)	(\$10,000)	\$0
	Total Revenue	(\$878,140)	(\$604,616)	(\$558,457)	\$46,159
1100	ADMINISTRATIVE	\$303,998	\$333,756	\$343,769	\$10,013
1120	BARGAINING UNIT	\$188,643	\$196,698	\$201,615	\$4,917
1340	GRAD TEACH AST-SUMM	\$478	\$0	\$0	\$0
1350	GRAD NON-TEACH ASST	\$26,511	\$30,755	\$20,000	(\$10,755)
1370	GRAD NON-TEACH SUMM	\$9,285	\$5,460	\$4,880	(\$580)
1450	OT-CWA BARGAIN UNIT	\$634	\$115	\$115	\$0
1510	STUDENT EMPLOYEE	\$7,745	\$18,216	\$14,248	(\$3,968)
1520	NON-STUDENT/P-TIME	\$0	\$640	\$640	\$0
1590	NON-EXEMPT STUDENT	\$0	\$12,000	\$0	(\$12,000)
1750	INTER-DEPTMENT LABOR	\$165,558	\$185,695	\$185,695	\$0
1830	CONSULTANT FEES	\$1,862	\$2,000	\$2,000	\$0
1840	EMP CONTRACTORS	\$4,983	\$620	\$620	\$0
1910	HONORARIUM	\$0	\$2,200	\$2,200	\$0
2110	ACC SICK/VAC TIME	\$0	\$20,000	\$20,000	\$0
2121	PERS+FRINGES TO GOVT	\$67,337	\$74,420	\$75,913	\$1,493
2130	EDUCATIONAL BENEFITS	\$13,296	\$14,322	\$14,726	\$404
2140	HEALTH BENEFITS	\$77,483	\$83,282	\$88,353	\$5,071
2150	FRINGES TO GOVT	\$10,181	\$11,356	\$11,121	(\$235)
2560	FEE PAY--GRAD ASSIST	\$83,167	\$40,755	\$29,826	(\$10,929)
2610	BOARD	\$1,000	\$12,868	\$0	(\$12,868)
2620	ROOM	\$11,475	\$0	\$0	\$0
3000	POOL-SUPPLIES	\$0	\$31,700	\$86,600	\$54,900
3110	SUPPLIES	\$14,813	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$19,717	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$535	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$396	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$1,023	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$7,274	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$3,855	\$0	\$0	\$0
3420	UNIFORMS	\$105	\$0	\$0	\$0
3450	PARTS/OTHER SUPPLIES	\$1,652	\$0	\$0	\$0
3550	COMPUTER MAINTENANCE	\$14,850	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$266	\$0	\$0	\$0

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FY07 actual activity amounts are prior to year end close.

Executive Level - STUDENT LIFE
Division - RESIDENCE LIFE
Account 341000 / X10375 - RES HALL ADMIN

<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>
4000	POOL-TRAV/ENTERTAIN	\$0	\$86,800	\$109,245	\$22,445
4110	CONF COMM ETC - DMS	\$14,944	\$0	\$0	\$0
4210	INTERVIEW FAC/STAFF	\$1,006	\$0	\$0	\$0
4310	RECRUITING STUDENTS	\$968	\$0	\$0	\$0
4510	GAS LUB PARTS ETC	\$410	\$0	\$0	\$0
4610	ENTERTAINMENT	\$65,911	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$129	\$0	\$0	\$0
4990	TRVL/ENTERTAIN OTH	\$915	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$69,800	\$69,800	\$0
5110	SUBSCRIPTIONS	\$2,065	\$0	\$0	\$0
5210	DUES	\$2,341	\$0	\$0	\$0
5310	REPORTS/BROCHURES	\$16,866	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$32,647	\$0	\$0	\$0
5410	ADVERTISING	\$1,966	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$3,557	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$748	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$348	\$0	\$0	\$0
5540	CELL PHONES	\$2,558	\$0	\$0	\$0
5550	ELECTRONIC COMM	\$180	\$0	\$0	\$0
5710	POSTAGE	\$4,507	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$12	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$1,600	\$1,600	\$0
6100	BLDG/GROUNDS-NONCON	\$631	\$0	\$0	\$0
6110	BLDG/GROUNDS-CONTR	\$412	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$75	\$0	\$0	\$0
6810	WASTE COLLECTION	\$164	\$0	\$0	\$0
7110	INSURANCE-GENERAL	\$1,270	\$1,738	\$1,738	\$0
7990	CONTINGENCIES	\$0	\$174,807	\$103,822	(\$70,985)
9930	BAD DEBTS	\$45,900	\$60,000	\$60,000	\$0
	Total Expenditures	\$1,238,652	\$1,471,603	\$1,448,526	(\$23,077)
9964	TRF IN DEBT SERVICE	(\$709,120)	\$0	\$0	\$0
	Total Transfers In	(\$709,120)	\$0	\$0	\$0
9970	TRF OUT MISCELLANEOU	\$678,128	\$737,922	\$642,922	(\$95,000)
9973	TRF OUT INDIRECT COS	\$1,029,303	\$1,143,666	\$1,020,744	(\$122,922)
9974	TRF OUT DEBT SERVICE	\$7,933,671	\$8,815,193	\$8,748,834	(\$66,359)
	Total Transfers Out	\$9,641,102	\$10,696,781	\$10,412,500	(\$284,281)
Total		\$9,292,494	\$11,563,768	\$11,302,569	(\$261,199)

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FY07 actual activity amounts are prior to year end close.

Executive Level - STUDENT LIFE
Division - RESIDENCE LIFE
Account 341010 / X10376 - OFF CAMPUS HOUSING

<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>
0521	RM DAMAGE-SEC DEP	\$110	\$0	\$0	\$0
0561	PUB STNT & GEN SALE	(\$6,260)	\$0	\$0	\$0
0699	OTHER INCOME	(\$59,874)	(\$77,400)	(\$3,500)	\$73,900
	Total Revenue	(\$66,024)	(\$77,400)	(\$3,500)	\$73,900
1120	BARGAINING UNIT	\$35,242	\$42,773	\$0	(\$42,773)
1450	OT-CWA BARGAIN UNIT	\$3,177	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$9,492	\$6,186	\$16,029	\$9,843
1520	NON-STUDENT/P-TIME	\$328	\$0	\$0	\$0
1590	NON-EXEMPT STUDENT	\$493	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$5,512	\$5,860	\$0	(\$5,860)
2130	EDUCATIONAL BENEFITS	\$929	\$1,155	\$0	(\$1,155)
2140	HEALTH BENEFITS	\$5,409	\$6,716	\$0	(\$6,716)
2150	FRINGES TO GOVT	\$850	\$930	\$305	(\$625)
2610	BOARD	\$1,425	\$12,000	\$0	(\$12,000)
3110	SUPPLIES	\$436	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$7	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$126	\$0	\$0	\$0
4610	ENTERTAINMENT	\$14	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$1,506	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$594	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$48	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$158	\$0	\$0	\$0
5710	POSTAGE	\$197	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$27,000	\$0	(\$27,000)
	Total Expenditures	\$65,943	\$102,620	\$16,334	(\$86,286)
Total		(\$81)	\$25,220	\$12,834	(\$12,386)

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 - STUDENT LIFE
Division - RESIDENCE LIFE
Account 341015 / X10377 - RESIDENCE HALL PROG

<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>
0520	ROOM CHARGES	\$400	\$0	\$0	\$0
0599	OTHER SALES AND SERV	(\$8,498)	\$0	\$0	\$0
	Total Revenue	(\$8,098)	\$0	\$0	\$0
1750	INTER-DEPTMENT LABOR	\$179	\$0	\$0	\$0
1841	ENTERTMT CONTRACTOR	\$500	\$0	\$0	\$0
3000	POOL-SUPPLIES	\$0	\$500	\$500	\$0
3110	SUPPLIES	\$539	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$16,231	\$16,231	\$0
4110	CONF COMM ETC - DMS	\$4,531	\$0	\$0	\$0
4610	ENTERTAINMENT	\$16,330	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$1,600	\$1,600	\$0
5210	DUES	\$30	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$1,337	\$0	\$0	\$0
5710	POSTAGE	\$12	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$219	\$0	\$0	\$0
	Total Expenditures	\$23,677	\$18,331	\$18,331	\$0
Total		\$15,579	\$18,331	\$18,331	\$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 - STUDENT LIFE
Division - RESIDENCE LIFE
Account 341020 / X10378 - ACADEMIC HOUSE-OP

<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>
0520	ROOM CHARGES	(\$1,832,993)	(\$2,113,380)	(\$2,034,120)	\$79,260
0521	RM DAMAGE-SEC DEP	(\$1,204)	\$0	\$0	\$0
	Total Revenue	(\$1,834,197)	(\$2,113,380)	(\$2,034,120)	\$79,260
1100	ADMINISTRATIVE	\$67,385	\$68,706	\$72,814	\$4,108
1120	BARGAINING UNIT	\$121,277	\$134,971	\$139,356	\$4,385
1350	GRAD NON-TEACH ASST	\$7,954	\$6,500	\$6,000	(\$500)
1370	GRAD NON-TEACH SUMM	\$1,047	\$0	\$0	\$0
1410	INTERMITTENT CALL-IN	\$2,132	\$2,000	\$2,000	\$0
1450	OT-CWA BARGAIN UNIT	\$621	\$727	\$727	\$0
1510	STUDENT EMPLOYEE	\$47,492	\$34,882	\$54,499	\$19,617
1590	NON-EXEMPT STUDENT	\$1,780	\$13,600	\$4,480	(\$9,120)
2121	PERS+FRINGES TO GOVT	\$27,332	\$30,141	\$30,493	\$352
2130	EDUCATIONAL BENEFITS	\$5,093	\$5,499	\$5,729	\$230
2140	HEALTH BENEFITS	\$29,665	\$31,977	\$34,372	\$2,395
2150	FRINGES TO GOVT	\$4,732	\$4,967	\$5,317	\$350
2560	FEE PAY--GRAD ASSIST	\$5,236	\$7,410	\$10,528	\$3,118
2610	BOARD	\$19,690	\$23,241	\$23,241	\$0
2620	ROOM	\$52,666	\$54,106	\$54,106	\$0
3000	POOL-SUPPLIES	\$0	\$41,900	\$41,900	\$0
3110	SUPPLIES	\$392	\$0	\$0	\$0
3120	REPAIRS	\$2,976	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$10,013	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$515	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$48,688	\$0	\$0	\$0
3420	UNIFORMS	\$315	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$30	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$1,750	\$1,750	\$0
5310	REPORTS/BROCHURES	\$69	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$567	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$1,245	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$57	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$64	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$26,400	\$26,400	\$0
6100	BLDG/GROUNDS-NONCON	\$28,405	\$0	\$0	\$0
6110	BLDG/GROUNDS-CONTR	\$10,528	\$0	\$0	\$0
6120	ELEVATOR/CONVEYER	\$3,816	\$0	\$0	\$0
6510	CONDENSATE HEAT	\$99,553	\$137,720	\$120,000	(\$17,720)
6520	NATURAL GAS	\$1,557	\$2,450	\$2,100	(\$350)
6610	ELECTRICITY	\$61,684	\$103,488	\$91,000	(\$12,488)
6710	WATER & SEWER	\$12,573	\$14,461	\$23,500	\$9,039
6720	CHILLED WATER	\$22,990	\$59,180	\$38,000	(\$21,180)
6810	WASTE COLLECTION	\$2,084	\$3,300	\$3,500	\$200
7110	INSURANCE-GENERAL	\$3,993	\$4,495	\$4,495	\$0
	Total Expenditures	\$706,216	\$813,871	\$796,307	(\$17,564)

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 - STUDENT LIFE

Division - RESIDENCE LIFE

Account 341020 / X10378 - ACADEMIC HOUSE-OP

<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>
Total		(\$1,127,981)	(\$1,299,509)	(\$1,237,813)	\$61,696

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 - STUDENT LIFE
Division - RESIDENCE LIFE
Account 341030 / X10379 - CARTER HALL-OP

<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>
0520	ROOM CHARGES	(\$2,621,679)	(\$2,931,120)	(\$2,874,408)	\$56,712
0521	RM DAMAGE-SEC DEP	(\$3,430)	\$0	\$0	\$0
	Total Revenue	(\$2,625,109)	(\$2,931,120)	(\$2,874,408)	\$56,712
1100	ADMINISTRATIVE	\$52,458	\$53,685	\$56,830	\$3,145
1120	BARGAINING UNIT	\$175,246	\$192,611	\$197,426	\$4,815
1350	GRAD NON-TEACH ASST	\$4,407	\$6,500	\$6,000	(\$500)
1410	INTERMITTENT CALL-IN	\$1,637	\$2,000	\$2,000	\$0
1450	OT-CWA BARGAIN UNIT	\$1,207	\$1,181	\$1,181	\$0
1510	STUDENT EMPLOYEE	\$46,340	\$35,998	\$47,628	\$11,630
1590	NON-EXEMPT STUDENT	\$5,696	\$10,000	\$8,960	(\$1,040)
2121	PERS+FRINGES TO GOVT	\$32,255	\$35,549	\$37,028	\$1,479
2130	EDUCATIONAL BENEFITS	\$6,018	\$6,651	\$6,865	\$214
2140	HEALTH BENEFITS	\$35,810	\$38,669	\$41,189	\$2,520
2150	FRINGES TO GOVT	\$5,430	\$5,736	\$6,080	\$344
2560	FEE PAY--GRAD ASSIST	\$18,728	\$7,410	\$10,528	\$3,118
2610	BOARD	\$19,713	\$23,214	\$23,214	\$0
2620	ROOM	\$53,493	\$54,106	\$54,106	\$0
3000	POOL-SUPPLIES	\$0	\$58,000	\$58,000	\$0
3110	SUPPLIES	\$1,085	\$0	\$0	\$0
3120	REPAIRS	\$4,435	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$13,587	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$1,285	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$79,185	\$0	\$0	\$0
3420	UNIFORMS	\$420	\$0	\$0	\$0
4610	ENTERTAINMENT	\$192	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$1,800	\$1,800	\$0
5350	PHOTOCOPIES/PRINTING	\$921	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$987	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$111	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$99	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$33,200	\$33,200	\$0
6100	BLDG/GROUNDS-NONCON	\$29,406	\$0	\$0	\$0
6110	BLDG/GROUNDS-CONTR	\$12,798	\$0	\$0	\$0
6120	ELEVATOR/CONVEYER	\$6,957	\$0	\$0	\$0
6520	NATURAL GAS	\$116,115	\$183,920	\$175,000	(\$8,920)
6610	ELECTRICITY	\$62,643	\$84,249	\$90,000	\$5,751
6710	WATER & SEWER	\$13,653	\$15,062	\$13,000	(\$2,062)
6810	WASTE COLLECTION	\$2,929	\$4,424	\$4,424	\$0
7110	INSURANCE-GENERAL	\$6,168	\$6,820	\$6,820	\$0
7130	REPL STOLEN/DAMAGE	\$0	\$200	\$200	\$0
	Total Expenditures	\$811,414	\$860,985	\$881,479	\$20,494
Total		(\$1,813,695)	(\$2,070,135)	(\$1,992,929)	\$77,206

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 - STUDENT LIFE
Division - RESIDENCE LIFE
Account 341040 / X10380 - DOWD/NASH/WHT-OP

<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>
0520	ROOM CHARGES	\$25	\$0	\$0	\$0
0699	OTHER INCOME	(\$6,035)	\$0	\$0	\$0
	Total Revenue	(\$6,010)	\$0	\$0	\$0
1120	BARGAINING UNIT	\$44,758	(\$17,539)	\$0	\$17,539
1360	GRAD NON-TEACH-DOC	\$8,302	\$0	\$0	\$0
1450	OT-CWA BARGAIN UNIT	\$274	\$652	\$0	(\$652)
1510	STUDENT EMPLOYEE	\$47,125	\$0	\$0	\$0
1590	NON-EXEMPT STUDENT	\$1,472	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$6,467	(\$2,314)	\$0	\$2,314
2130	EDUCATIONAL BENEFITS	\$1,208	(\$474)	\$0	\$474
2140	HEALTH BENEFITS	\$7,001	(\$2,754)	\$0	\$2,754
2150	FRINGES TO GOVT	\$1,937	(\$321)	\$0	\$321
2560	FEE PAY--GRAD ASSIST	\$16,874	\$0	\$0	\$0
3000	POOL-SUPPLIES	\$0	\$5,000	\$1,200	(\$3,800)
3110	SUPPLIES	\$1,180	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$1,339	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$1,363	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$1,432	\$0	\$0	\$0
4510	GAS LUB PARTS ETC	\$171	\$0	\$0	\$0
4610	ENTERTAINMENT	\$758	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$79	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$258	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$0	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$5,000	\$2,500	(\$2,500)
6100	BLDG/GROUNDS-NONCON	\$8,353	\$0	\$0	\$0
6110	BLDG/GROUNDS-CONTR	\$456	\$0	\$0	\$0
6510	CONDENSATE HEAT	\$17,752	\$52,657	\$25,000	(\$27,657)
6520	NATURAL GAS	\$72	\$110	\$110	\$0
6610	ELECTRICITY	\$6,645	\$13,375	\$13,375	\$0
6710	WATER & SEWER	\$5,002	\$3,530	\$4,800	\$1,270
6810	WASTE COLLECTION	\$690	\$500	\$500	\$0
7110	INSURANCE-GENERAL	\$4,275	\$4,730	\$4,730	\$0
	Total Expenditures	\$185,243	\$62,152	\$52,215	(\$9,937)
9970	TRF OUT MISCELLANEOU	\$400,000	\$0	\$0	\$0
	Total Transfers Out	\$400,000	\$0	\$0	\$0
Total		\$579,233	\$62,152	\$52,215	(\$9,937)

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 - STUDENT LIFE
Division - RESIDENCE LIFE
Account 341050 / X10381 - MACKINNON-OP

<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>
0520	ROOM CHARGES	(\$422,809)	(\$711,204)	(\$694,260)	\$16,944
0521	RM DAMAGE-SEC DEP	(\$490)	\$0	\$0	\$0
	Total Revenue	(\$423,299)	(\$711,204)	(\$694,260)	\$16,944
1120	BARGAINING UNIT	\$52,481	\$89,880	\$92,127	\$2,247
1350	GRAD NON-TEACH ASST	\$0	\$6,500	\$9,000	\$2,500
1450	OT-CWA BARGAIN UNIT	\$747	\$200	\$200	\$0
1510	STUDENT EMPLOYEE	\$0	\$33,500	\$52,170	\$18,670
2121	PERS+FRINGES TO GOVT	\$7,267	\$12,340	\$12,834	\$494
2130	EDUCATIONAL BENEFITS	\$1,417	\$2,427	\$2,487	\$60
2140	HEALTH BENEFITS	\$8,249	\$14,111	\$14,925	\$814
2150	FRINGES TO GOVT	\$997	\$2,472	\$2,916	\$444
2560	FEE PAY--GRAD ASSIST	\$0	\$7,410	\$10,528	\$3,118
2610	BOARD	\$6,614	\$7,685	\$7,685	\$0
2620	ROOM	\$18,495	\$20,540	\$20,540	\$0
3000	POOL-SUPPLIES	\$0	\$18,200	\$18,200	\$0
3110	SUPPLIES	\$247	\$0	\$0	\$0
3120	REPAIRS	\$2,580	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$2,297	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$260	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$75	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$9,485	\$0	\$0	\$0
3420	UNIFORMS	\$210	\$0	\$0	\$0
3510	LINEN	\$10	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$10	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$1,050	\$1,050	\$0
5350	PHOTOCOPIES/PRINTING	\$263	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$683	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$67	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$74	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$12,500	\$12,500	\$0
6100	BLDG/GROUNDS-NONCON	\$26,164	\$0	\$0	\$0
6110	BLDG/GROUNDS-CONTR	\$18,726	\$0	\$0	\$0
6510	CONDENSATE HEAT	\$50,412	\$67,715	\$100,000	\$32,285
6520	NATURAL GAS	\$1,533	\$1,892	\$1,892	\$0
6610	ELECTRICITY	\$10,625	\$17,963	\$15,000	(\$2,963)
6710	WATER & SEWER	\$1,724	\$3,150	\$500	(\$2,650)
6810	WASTE COLLECTION	\$918	\$1,400	\$2,100	\$700
7110	INSURANCE-GENERAL	\$2,073	\$2,750	\$2,750	\$0
7130	REPL STOLEN/DAMAGE	\$0	\$200	\$200	\$0
7990	CONTINGENCIES	\$0	\$4,676	\$4,676	\$0
	Total Expenditures	\$224,703	\$328,561	\$384,280	\$55,719
Total		(\$198,596)	(\$382,643)	(\$309,980)	\$72,663

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 - STUDENT LIFE
Division - RESIDENCE LIFE
Account 341060 / X10382 - INTERNAT HOUSE-OP

<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>
0520	ROOM CHARGES	(\$2,064,318)	(\$2,224,900)	(\$2,283,898)	(\$58,998)
0521	RM DAMAGE-SEC DEP	(\$1,440)	\$0	\$0	\$0
	Total Revenue	(\$2,065,758)	(\$2,224,900)	(\$2,283,898)	(\$58,998)
1100	ADMINISTRATIVE	\$23,350	\$24,780	\$28,000	\$3,220
1120	BARGAINING UNIT	\$184,205	\$202,578	\$207,642	\$5,064
1350	GRAD NON-TEACH ASST	\$6,000	\$8,000	\$6,000	(\$2,000)
1370	GRAD NON-TEACH SUMM	\$1,698	\$0	\$1,500	\$1,500
1450	OT-CWA BARGAIN UNIT	\$2,234	\$1,030	\$1,030	\$0
1510	STUDENT EMPLOYEE	\$50,137	\$32,625	\$55,807	\$23,182
1590	NON-EXEMPT STUDENT	\$6,572	\$4,480	\$24,304	\$19,824
2121	PERS+FRINGES TO GOVT	\$29,809	\$31,903	\$36,275	\$4,372
2130	EDUCATIONAL BENEFITS	\$5,603	\$6,138	\$6,362	\$224
2140	HEALTH BENEFITS	\$32,634	\$35,695	\$38,174	\$2,479
2150	FRINGES TO GOVT	\$5,167	\$5,197	\$6,161	\$964
2560	FEE PAY--GRAD ASSIST	\$9,163	\$11,115	\$14,913	\$3,798
2610	BOARD	\$16,987	\$19,531	\$19,531	\$0
2620	ROOM	\$45,968	\$45,048	\$45,048	\$0
3000	POOL-SUPPLIES	\$0	\$55,700	\$55,700	\$0
3110	SUPPLIES	\$683	\$0	\$0	\$0
3120	REPAIRS	\$5,412	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$11,765	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$1,429	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$30,555	\$0	\$0	\$0
3420	UNIFORMS	\$525	\$0	\$0	\$0
3510	LINEN	\$10	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$20	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$1,750	\$1,750	\$0
5310	REPORTS/BROCHURES	\$69	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$1,120	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$1,619	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$126	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$172	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$25,100	\$25,100	\$0
6100	BLDG/GROUNDS-NONCON	\$23,512	\$0	\$0	\$0
6110	BLDG/GROUNDS-CONTR	\$8,869	\$0	\$0	\$0
6120	ELEVATOR/CONVEYER	\$3,816	\$0	\$0	\$0
6510	CONDENSATE HEAT	\$173,472	\$303,497	\$175,000	(\$128,497)
6520	NATURAL GAS	\$4,007	\$11,101	\$7,000	(\$4,101)
6610	ELECTRICITY	\$90,074	\$128,744	\$130,000	\$1,256
6710	WATER & SEWER	\$22,921	\$27,493	\$30,000	\$2,507
6720	CHILLED WATER	\$39,646	\$81,400	\$64,000	(\$17,400)
6810	WASTE COLLECTION	\$2,311	\$3,735	\$5,170	\$1,435
7110	INSURANCE-GENERAL	\$6,754	\$7,480	\$7,480	\$0
7130	REPL STOLEN/DAMAGE	\$0	\$200	\$200	\$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 - STUDENT LIFE

Division - RESIDENCE LIFE

Account 341060 / X10382 - INTERNAT HOUSE-OP

<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>
	Total Expenditures	\$848,414	\$1,074,320	\$992,147	(\$82,173)
Total		(\$1,217,344)	(\$1,150,580)	(\$1,291,751)	(\$141,171)

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 - STUDENT LIFE
Division - RESIDENCE LIFE
Account 341070 / X10383 - PARKS-OP

<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>
0520	ROOM CHARGES	(\$3,277,007)	(\$3,525,840)	(\$3,477,330)	\$48,510
0521	RM DAMAGE-SEC DEP	(\$2,076)	\$0	\$0	\$0
0699	OTHER INCOME	(\$418)	\$0	\$0	\$0
	Total Revenue	(\$3,279,501)	(\$3,525,840)	(\$3,477,330)	\$48,510
1100	ADMINISTRATIVE	\$51,583	\$60,761	\$65,349	\$4,588
1120	BARGAINING UNIT	\$311,305	\$393,009	\$411,203	\$18,194
1350	GRAD NON-TEACH ASST	\$5,302	\$6,900	\$16,000	\$9,100
1370	GRAD NON-TEACH SUMM	\$0	\$3,000	\$3,000	\$0
1450	OT-CWA BARGAIN UNIT	\$3,721	\$2,335	\$2,335	\$0
1510	STUDENT EMPLOYEE	\$45,544	\$31,155	\$48,677	\$17,522
1520	NON-STUDENT/P-TIME	\$698	\$0	\$0	\$0
1590	NON-EXEMPT STUDENT	\$5,752	\$13,400	\$13,440	\$40
1830	CONSULTANT FEES	\$0	\$500	\$500	\$0
2121	PERS+FRINGES TO GOVT	\$50,878	\$64,323	\$68,434	\$4,111
2130	EDUCATIONAL BENEFITS	\$9,689	\$12,251	\$12,866	\$615
2140	HEALTH BENEFITS	\$57,017	\$71,242	\$77,202	\$5,960
2150	FRINGES TO GOVT	\$7,971	\$9,701	\$10,640	\$939
2560	FEE PAY--GRAD ASSIST	\$22,114	\$17,290	\$21,056	\$3,766
2610	BOARD	\$53,629	\$56,904	\$56,904	\$0
2620	ROOM	\$148,205	\$151,695	\$151,695	\$0
3000	POOL-SUPPLIES	\$0	\$76,100	\$76,100	\$0
3110	SUPPLIES	\$650	\$0	\$0	\$0
3120	REPAIRS	\$2,698	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$16,476	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$1,109	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$19	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$59,944	\$0	\$0	\$0
3420	UNIFORMS	\$1,365	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$20	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$2,650	\$2,650	\$0
5350	PHOTOCOPIES/PRINTING	\$2,327	\$0	\$0	\$0
5410	ADVERTISING	\$121	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$1,465	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$226	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$238	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$47,600	\$47,600	\$0
6100	BLDG/GROUNDS-NONCON	\$33,419	\$0	\$0	\$0
6110	BLDG/GROUNDS-CONTR	\$8,840	\$0	\$0	\$0
6120	ELEVATOR/CONVEYER	\$14,391	\$0	\$0	\$0
6510	CONDENSATE HEAT	\$143,990	\$346,500	\$180,000	(\$166,500)
6520	NATURAL GAS	\$38,943	\$44,440	\$75,000	\$30,560
6610	ELECTRICITY	\$140,891	\$225,597	\$198,000	(\$27,597)
6710	WATER & SEWER	\$46,486	\$55,777	\$59,960	\$4,183
6720	CHILLED WATER	\$47,404	\$92,180	\$70,000	(\$22,180)

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 - STUDENT LIFE
Division - RESIDENCE LIFE
Account 341070 / X10383 - PARKS-OP

<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>
6810	WASTE COLLECTION	\$5,355	\$4,840	\$6,600	\$1,760
7110	INSURANCE-GENERAL	\$8,139	\$9,020	\$9,020	\$0
7130	REPL STOLEN/DAMAGE	\$0	\$200	\$200	\$0
Total Expenditures		\$1,347,924	\$1,799,370	\$1,684,431	(\$114,939)
Total		(\$1,931,577)	(\$1,726,470)	(\$1,792,899)	(\$66,429)

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 - STUDENT LIFE
Division - RESIDENCE LIFE
Account 341080 / X10384 - MCCOMAS VILLAGE-OP

<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>
0520	ROOM CHARGES	(\$1,574,634)	(\$1,784,160)	(\$1,758,720)	\$25,440
0521	RM DAMAGE-SEC DEP	(\$337)	\$0	\$0	\$0
	Total Revenue	(\$1,574,971)	(\$1,784,160)	(\$1,758,720)	\$25,440
1100	ADMINISTRATIVE	\$33,694	\$38,198	\$42,109	\$3,911
1120	BARGAINING UNIT	\$118,783	\$125,326	\$120,582	(\$4,744)
1350	GRAD NON-TEACH ASST	\$5,302	\$9,896	\$6,000	(\$3,896)
1410	INTERMITTENT CALL-IN	\$1,487	\$0	\$0	\$0
1450	OT-CWA BARGAIN UNIT	\$976	\$543	\$543	\$0
1510	STUDENT EMPLOYEE	\$23,435	\$16,069	\$26,318	\$10,249
1520	NON-STUDENT/P-TIME	\$419	\$0	\$0	\$0
1590	NON-EXEMPT STUDENT	\$1,572	\$5,000	\$4,480	(\$520)
1750	INTER-DEPARTMENT LABOR	\$496	\$0	\$0	\$0
1910	HONORARIUM	\$2,000	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$21,452	\$23,161	\$23,312	\$151
2130	EDUCATIONAL BENEFITS	\$4,116	\$4,414	\$4,393	(\$21)
2140	HEALTH BENEFITS	\$23,972	\$25,674	\$26,356	\$682
2150	FRINGES TO GOVT	\$3,509	\$3,706	\$3,800	\$94
2560	FEE PAY--GRAD ASSIST	\$0	\$7,410	\$10,528	\$3,118
2610	BOARD	\$1,760	\$5,724	\$5,724	\$0
2620	ROOM	\$76,267	\$76,346	\$76,346	\$0
3000	POOL-SUPPLIES	\$0	\$43,412	\$43,412	\$0
3110	SUPPLIES	\$1,214	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$8,181	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$28,295	\$0	\$0	\$0
3420	UNIFORMS	\$420	\$0	\$0	\$0
3610	ATHLETIC-SUPPLIES/EQ	\$5,173	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$280	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$5,800	\$5,800	\$0
4610	ENTERTAINMENT	\$656	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$103	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$1,930	\$1,930	\$0
5350	PHOTOCOPIES/PRINTING	\$811	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$988	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$56	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$64	\$0	\$0	\$0
5710	POSTAGE	(\$282)	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$39,600	\$39,600	\$0
6100	BLDG/GROUNDS-NONCON	\$25,859	\$0	\$0	\$0
6110	BLDG/GROUNDS-CONTR	\$59,395	\$0	\$0	\$0
6120	ELEVATOR/CONVEYER	\$12,915	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$50	\$0	\$0	\$0
6520	NATURAL GAS	\$36,381	\$60,280	\$51,000	(\$9,280)
6610	ELECTRICITY	\$80,815	\$94,523	\$120,000	\$25,477
6710	WATER & SEWER	\$38,067	\$26,823	\$45,000	\$18,177

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 - STUDENT LIFE
Division - RESIDENCE LIFE
Account 341080 / X10384 - MCCOMAS VILLAGE-OP

<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>
6810	WASTE COLLECTION	\$5,236	\$6,620	\$11,620	\$5,000
7110	INSURANCE-GENERAL	\$6,137	\$6,866	\$6,866	\$0
7130	REPL STOLEN/DAMAGE	\$1,115	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$1,462	\$1,462	\$0
Total Expenditures		\$631,169	\$628,783	\$677,181	\$48,398
Total		(\$943,802)	(\$1,155,377)	(\$1,081,539)	\$73,838

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 - STUDENT LIFE
Division - RESIDENCE LIFE
Account 341090 / X10385 - THE CROSSINGS - OP

<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>
0520	ROOM CHARGES	(\$3,404,195)	(\$3,654,504)	(\$3,603,768)	\$50,736
0521	RM DAMAGE-SEC DEP	(\$2,182)	\$0	\$0	\$0
	Total Revenue	(\$3,406,377)	(\$3,654,504)	(\$3,603,768)	\$50,736
1100	ADMINISTRATIVE	\$62,006	\$65,771	\$68,964	\$3,193
1120	BARGAINING UNIT	\$238,916	\$267,150	\$273,829	\$6,679
1350	GRAD NON-TEACH ASST	\$5,302	\$8,000	\$6,000	(\$2,000)
1370	GRAD NON-TEACH SUMM	\$1,698	\$6,000	\$1,500	(\$4,500)
1410	INTERMITTENT CALL-IN	\$2,583	\$2,000	\$2,000	\$0
1450	OT-CWA BARGAIN UNIT	\$2,003	\$810	\$810	\$0
1510	STUDENT EMPLOYEE	\$51,317	\$33,400	\$48,676	\$15,276
1590	NON-EXEMPT STUDENT	\$8,608	\$13,400	\$33,264	\$19,864
1830	CONSULTANT FEES	\$69	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$43,313	\$47,831	\$52,663	\$4,832
2130	EDUCATIONAL BENEFITS	\$8,177	\$8,988	\$9,255	\$267
2140	HEALTH BENEFITS	\$47,310	\$52,269	\$55,532	\$3,263
2150	FRINGES TO GOVT	\$7,038	\$7,535	\$8,265	\$730
2560	FEE PAY--GRAD ASSIST	\$7,232	\$11,115	\$14,913	\$3,798
2610	BOARD	\$38,696	\$50,642	\$50,642	\$0
2620	ROOM	\$123,661	\$120,652	\$120,652	\$0
3000	POOL-SUPPLIES	\$0	\$60,900	\$60,900	\$0
3110	SUPPLIES	\$615	\$0	\$0	\$0
3120	REPAIRS	\$4,772	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$14,274	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$1,332	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$7,884	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$126	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$35,448	\$0	\$0	\$0
3420	UNIFORMS	\$756	\$0	\$0	\$0
3510	LINEN	\$1,732	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$46	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$3,000	\$3,000	\$0
5350	PHOTOCOPIES/PRINTING	\$1,198	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$2,410	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$179	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$158	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$22,700	\$22,700	\$0
6100	BLDG/GROUNDS-NONCON	\$30,323	\$0	\$0	\$0
6110	BLDG/GROUNDS-CONTR	\$12,426	\$0	\$0	\$0
6120	ELEVATOR/CONVEYER	\$7,632	\$0	\$0	\$0
6510	CONDENSATE HEAT	\$185,798	\$502,700	\$224,000	(\$278,700)
6520	NATURAL GAS	\$7,276	\$38,335	\$165,000	\$126,665
6610	ELECTRICITY	\$126,005	\$210,980	\$190,000	(\$20,980)
6710	WATER & SEWER	\$32,080	\$44,792	\$38,500	(\$6,292)
6720	CHILLED WATER	\$65,229	\$50,050	\$100,000	\$49,950

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 - STUDENT LIFE
Division - RESIDENCE LIFE
Account 341090 / X10385 - THE CROSSINGS - OP

<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>
6810	WASTE COLLECTION	\$3,175	\$5,415	\$5,415	\$0
7110	INSURANCE-GENERAL	\$11,518	\$12,760	\$12,760	\$0
7130	REPL STOLEN/DAMAGE	\$0	\$300	\$300	\$0
	Total Expenditures	\$1,200,321	\$1,647,495	\$1,569,540	(\$77,955)
9960	TRF IN MISCELLANEOUS	(\$10,527)	\$0	\$0	\$0
	Total Transfers In	(\$10,527)	\$0	\$0	\$0
Total		(\$2,216,583)	(\$2,007,009)	(\$2,034,228)	(\$27,219)

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 - STUDENT LIFE
Division - RESIDENCE LIFE
Account 341091 / X10386 - OTTAWA HOUSE

<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>
0520	ROOM CHARGES	(\$3,595,708)	(\$3,663,844)	(\$3,649,672)	\$14,172
0521	RM DAMAGE-SEC DEP	(\$1,769)	\$0	\$0	\$0
	Total Revenue	(\$3,597,477)	(\$3,663,844)	(\$3,649,672)	\$14,172
1100	ADMINISTRATIVE	\$65,733	\$68,411	\$70,393	\$1,982
1120	BARGAINING UNIT	\$223,559	\$244,416	\$250,575	\$6,159
1350	GRAD NON-TEACH ASST	\$5,302	\$6,500	\$6,000	(\$500)
1370	GRAD NON-TEACH SUMM	\$1,698	\$0	\$1,500	\$1,500
1410	INTERMITTENT CALL-IN	\$0	\$3,000	\$3,000	\$0
1450	OT-CWA BARGAIN UNIT	\$1,562	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$80,050	\$50,000	\$87,221	\$37,221
1520	NON-STUDENT/P-TIME	\$520	\$0	\$0	\$0
1590	NON-EXEMPT STUDENT	\$9,734	\$5,000	\$19,824	\$14,824
2121	PERS+FRINGES TO GOVT	\$41,244	\$43,954	\$47,788	\$3,834
2130	EDUCATIONAL BENEFITS	\$7,802	\$8,445	\$8,667	\$222
2140	HEALTH BENEFITS	\$45,499	\$49,114	\$51,997	\$2,883
2150	FRINGES TO GOVT	\$7,329	\$7,170	\$8,331	\$1,161
2560	FEE PAY--GRAD ASSIST	\$9,851	\$8,645	\$14,913	\$6,268
2610	BOARD	\$29,525	\$28,500	\$28,500	\$0
2620	ROOM	\$93,167	\$90,500	\$90,500	\$0
3000	POOL-SUPPLIES	\$0	\$60,900	\$60,900	\$0
3110	SUPPLIES	\$1,304	\$0	\$0	\$0
3120	REPAIRS	\$1,977	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$7,376	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$1,150	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$19	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$15,870	\$0	\$0	\$0
3420	UNIFORMS	\$735	\$0	\$0	\$0
3510	LINEN	\$10	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$44	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$398	\$0	\$0	\$0
4610	ENTERTAINMENT	\$214	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$3,000	\$3,000	\$0
5350	PHOTOCOPIES/PRINTING	\$1,183	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$1,422	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$185	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$264	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$22,700	\$22,700	\$0
6100	BLDG/GROUNDS-NONCON	\$28,856	\$0	\$0	\$0
6110	BLDG/GROUNDS-CONTR	\$18,649	\$0	\$0	\$0
6510	CONDENSATE HEAT	\$204,780	\$502,700	\$260,000	(\$242,700)
6520	NATURAL GAS	\$44,012	\$38,280	\$45,000	\$6,720
6610	ELECTRICITY	\$163,454	\$210,980	\$230,000	\$19,020
6710	WATER & SEWER	\$47,478	\$44,793	\$50,000	\$5,207
6720	CHILLED WATER	\$77,321	\$50,050	\$120,000	\$69,950

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 - STUDENT LIFE
Division - RESIDENCE LIFE
Account 341091 / X10386 - OTTAWA HOUSE

<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>
6810	WASTE COLLECTION	\$5,280	\$8,655	\$11,500	\$2,845
7110	INSURANCE-GENERAL	\$11,518	\$12,760	\$12,760	\$0
7130	REPL STOLEN/DAMAGE	\$0	\$300	\$300	\$0
Total Expenditures		\$1,256,074	\$1,568,773	\$1,505,369	(\$63,404)
Total		(\$2,341,403)	(\$2,095,071)	(\$2,144,303)	(\$49,232)

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 - STUDENT LIFE
Division - DEAN OF STUDENTS
Account 346000 / X10421 - STUDENT UNION-MAIN

<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>
0566	RENTALS-BUILDING	(\$101,200)	(\$101,200)	(\$101,200)	\$0
0567	RENTALS-OTHER	(\$352,971)	(\$318,451)	(\$330,590)	(\$12,139)
0573	RC & DD FOOD SALES	(\$10,691)	(\$10,000)	(\$10,000)	\$0
0574	COIN OP MACHINE REV	\$0	(\$50)	(\$50)	\$0
0599	OTHER SALES AND SERV	(\$89)	\$0	\$0	\$0
0699	OTHER INCOME	(\$231)	\$0	\$0	\$0
	Total Revenue	(\$465,182)	(\$429,701)	(\$441,840)	(\$12,139)
1100	ADMINISTRATIVE	\$181,469	\$143,288	\$146,338	\$3,050
1120	BARGAINING UNIT	\$86,973	\$71,906	\$75,651	\$3,745
1510	STUDENT EMPLOYEE	\$0	\$2,204	\$2,603	\$399
1910	HONORARIUM	\$242	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$36,659	\$29,482	\$30,856	\$1,374
2130	EDUCATIONAL BENEFITS	\$7,244	\$5,810	\$5,994	\$184
2140	HEALTH BENEFITS	\$42,243	\$33,786	\$35,962	\$2,176
2150	FRINGES TO GOVT	\$5,084	\$4,131	\$4,266	\$135
3000	POOL-SUPPLIES	\$0	\$7,247	\$8,000	\$753
3110	SUPPLIES	\$5,524	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$52	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$1,017	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$464	\$0	\$0	\$0
3550	COMPUTER MAINTENANCE	\$465	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$412	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$6,565	\$6,565	\$0
4100	CONF COMM ETC - FRG	(\$327)	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$3,804	\$0	\$0	\$0
4610	ENTERTAINMENT	\$1,399	\$0	\$0	\$0
4990	TRVL/ENTERTAIN OTH	\$1,139	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$10,000	\$11,000	\$1,000
5110	SUBSCRIPTIONS	\$1,095	\$0	\$0	\$0
5210	DUES	\$1,098	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$3,396	\$0	\$0	\$0
5410	ADVERTISING	\$168	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$3,560	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$858	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$557	\$0	\$0	\$0
5540	CELL PHONES	\$354	\$0	\$0	\$0
5710	POSTAGE	\$3,150	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$47	\$0	\$0	\$0
6110	BLDG/GROUNDS-CONTR	\$969	\$0	\$0	\$0
6210	EQ MAINT/REP CONTR	\$128	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$32,086	\$120,153	\$88,067
	Total Expenditures	\$389,243	\$346,505	\$447,388	\$100,883
9961	TRF IN GENERAL FEE	(\$2,605,725)	(\$2,895,250)	(\$2,839,667)	\$55,583

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FY07 actual activity amounts are prior to year end close.

Executive Level - STUDENT LIFE
Division - DEAN OF STUDENTS
Account 346000 / X10421 - STUDENT UNION-MAIN

<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>
	Total Transfers In	(\$2,605,725)	(\$2,895,250)	(\$2,839,667)	\$55,583
9970	TRF OUT MISCELLANEOU	\$436,793	\$237,506	\$237,506	\$0
9973	TRF OUT INDIRECT COS	\$216,243	\$240,270	\$237,903	(\$2,367)
9974	TRF OUT DEBT SERVICE	\$645,183	\$716,870	\$582,579	(\$134,291)
	Total Transfers Out	\$1,298,219	\$1,194,646	\$1,057,988	(\$136,658)
Total		(\$1,383,445)	(\$1,783,800)	(\$1,776,131)	\$7,669

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 - STUDENT LIFE
Division - DEAN OF STUDENTS
Account 346020 / X10422 - SU-ROOMS RENTALS

<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>
0561	PUB STNT & GEN SALE	(\$228)	(\$5,075)	(\$1,794)	\$3,281
0565	RENTALS-ROOM	(\$55,099)	(\$70,400)	(\$60,400)	\$10,000
0599	OTHER SALES AND SERV	(\$2,049)	(\$4,000)	(\$4,000)	\$0
0699	OTHER INCOME	(\$5,394)	(\$8,000)	(\$8,000)	\$0
	Total Revenue	(\$62,770)	(\$87,475)	(\$74,194)	\$13,281
1510	STUDENT EMPLOYEE	\$3,672	\$6,034	\$3,492	(\$2,542)
1590	NON-EXEMPT STUDENT	\$0	\$500	\$500	\$0
1750	INTER-DEPTMENT LABOR	\$7,857	\$7,000	\$7,000	\$0
1910	HONORARIUM	\$50	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$184	\$68	\$70	\$2
2150	FRINGES TO GOVT	\$72	\$125	\$76	(\$49)
3000	POOL-SUPPLIES	\$0	\$364	\$364	\$0
5510	PHONE-EQUIP/INSTALL	\$147	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$40	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	(\$39)	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$500	\$500	\$0
	Total Expenditures	\$11,983	\$14,591	\$12,002	(\$2,589)
Total		(\$50,787)	(\$72,884)	(\$62,192)	\$10,692

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 - STUDENT LIFE
Division - DEAN OF STUDENTS
Account 346040 / X10423 - STUDENT INFORMATION

<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>
0560	INTRDEPART SALES SVC	(\$12,817)	(\$5,500)	(\$10,000)	(\$4,500)
0561	PUB STNT & GEN SALE	(\$34,454)	(\$14,200)	(\$15,200)	(\$1,000)
0565	RENTALS-ROOM	(\$75)	\$0	\$0	\$0
0574	COIN OP MACHINE REV	(\$53)	(\$100)	(\$100)	\$0
0699	OTHER INCOME	(\$4,742)	(\$2,000)	(\$2,000)	\$0
	Total Revenue	(\$52,141)	(\$21,800)	(\$27,300)	(\$5,500)
1510	STUDENT EMPLOYEE	\$8,875	\$14,369	\$12,000	(\$2,369)
1540	INTERNS	\$876	\$3,000	\$1,800	(\$1,200)
1590	NON-EXEMPT STUDENT	\$1,049	\$2,000	\$2,000	\$0
2121	PERS+FRINGES TO GOVT	\$172	\$274	\$278	\$4
2150	FRINGES TO GOVT	\$205	\$368	\$300	(\$68)
3000	POOL-SUPPLIES	\$0	\$1,727	\$5,000	\$3,273
3110	SUPPLIES	\$427	\$0	\$0	\$0
3120	REPAIRS	\$1,147	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$2,020	\$0	\$0	\$0
3420	UNIFORMS	\$120	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$390	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$90	\$90	\$0
4610	ENTERTAINMENT	\$23	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$2,000	\$2,000	\$0
5350	PHOTOCOPIES/PRINTING	\$890	\$0	\$0	\$0
5710	POSTAGE	\$5	\$0	\$0	\$0
8000	POOL-PURCH FOR RESAL	\$0	\$5,000	\$7,500	\$2,500
8250	COMPUTER ITEMS	\$2,092	\$0	\$0	\$0
8260	SUPPLIES	\$7,866	\$0	\$0	\$0
	Total Expenditures	\$26,157	\$28,828	\$30,968	\$2,140
Total		(\$25,984)	\$7,028	\$3,668	(\$3,360)

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 - STUDENT LIFE
Division - DEAN OF STUDENTS
Account 346060 / X10424 - SU OP & MAIN - MAIN

<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>
0699	OTHER INCOME	(\$51)	\$0	\$0	\$0
	Total Revenue	(\$51)	\$0	\$0	\$0
1100	ADMINISTRATIVE	\$38,043	\$38,789	\$39,953	\$1,164
1110	CLASSIFIED EXEMPT	\$30,192	\$29,567	\$30,543	\$976
1120	BARGAINING UNIT	\$427,860	\$446,298	\$461,026	\$14,728
1420	OT-CLASSIFIED EXEMPT	\$2,514	\$250	\$250	\$0
1450	OT-CWA BARGAIN UNIT	\$16,641	\$5,000	\$15,000	\$10,000
1510	STUDENT EMPLOYEE	\$23,407	\$22,500	\$29,500	\$7,000
1590	NON-EXEMPT STUDENT	\$2,897	\$2,000	\$2,000	\$0
1840	EMP CONTRACTORS	\$1,204	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$71,213	\$71,500	\$76,279	\$4,779
2130	EDUCATIONAL BENEFITS	\$13,357	\$13,897	\$14,352	\$455
2140	HEALTH BENEFITS	\$77,780	\$80,801	\$86,106	\$5,305
2150	FRINGES TO GOVT	\$9,897	\$10,344	\$10,986	\$642
3000	POOL-SUPPLIES	\$0	\$44,800	\$50,000	\$5,200
3110	SUPPLIES	\$3,805	\$0	\$0	\$0
3120	REPAIRS	\$20,702	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$1,673	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$931	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$490	\$0	\$0	\$0
3230	MAINTENANCE EQUIP.	\$254	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$30,311	\$0	\$0	\$0
3420	UNIFORMS	\$3,302	\$0	\$0	\$0
3450	PARTS/OTHER SUPPLIES	\$75	\$0	\$0	\$0
3910	ELECTRONIC RESOURCES	\$327	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$6,564	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$1,691	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	(\$4)	\$0	\$0	\$0
5540	CELL PHONES	\$462	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$67,132	\$69,722	\$2,590
6100	BLDG/GROUNDS-NONCON	\$35,838	\$0	\$0	\$0
6110	BLDG/GROUNDS-CONTR	\$9,287	\$0	\$0	\$0
6120	ELEVATOR/CONVEYER	\$7,443	\$8,684	\$9,263	\$579
6210	EQ MAINT/REP CONTR	\$2,219	\$0	\$0	\$0
6510	CONDENSATE HEAT	\$170,674	\$226,690	\$200,000	(\$26,690)
6520	NATURAL GAS	\$24,741	\$40,480	\$40,480	\$0
6610	ELECTRICITY	\$194,404	\$266,497	\$298,500	\$32,003
6710	WATER & SEWER	\$31,733	\$37,065	\$48,000	\$10,935
6720	CHILLED WATER	\$62,949	\$124,245	\$95,000	(\$29,245)
6810	WASTE COLLECTION	\$13,308	\$23,776	\$20,000	(\$3,776)
7110	INSURANCE-GENERAL	\$12,613	\$28,345	\$20,000	(\$8,345)
9000	POOL-CAPITALIZED EQU	\$0	\$0	\$134,291	\$134,291
9420	INSTRUCTIONAL EQUIP	\$3,075	\$0	\$0	\$0
	Total Expenditures	\$1,353,872	\$1,588,660	\$1,751,251	\$162,591

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 - STUDENT LIFE
Division - DEAN OF STUDENTS
Account 346060 / X10424 - SU OP & MAIN - MAIN

<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>
Total		\$1,353,821	\$1,588,660	\$1,751,251	\$162,591

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 - STUDENT LIFE
Division - DEAN OF STUDENTS
Account 346070 / X10428 - STUDENT UNION-SCT PK

<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>
0565	RENTALS-ROOM	(\$8,204)	(\$11,680)	(\$10,000)	\$1,680
	Total Revenue	(\$8,204)	(\$11,680)	(\$10,000)	\$1,680
1450	OT-CWA BARGAIN UNIT	\$176	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$24	\$0	\$0	\$0
3000	POOL-SUPPLIES	\$0	\$641	\$641	\$0
5000	POOL INFORMATION/COM	\$0	\$1,236	\$700	(\$536)
5510	PHONE-EQUIP/INSTALL	\$330	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$1	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$33	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$535	\$0	\$0	\$0
	Total Expenditures	\$1,099	\$1,877	\$1,341	(\$536)
Total		(\$7,105)	(\$9,803)	(\$8,659)	\$1,144

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 - STUDENT LIFE
Division - DEAN OF STUDENTS
Account 346075 / X10429 - SU-OP & MAINT - S.P.

<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	\$97,337	\$100,689	\$104,012	\$3,323
1450	OT-CWA BARGAIN UNIT	\$1,927	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$13,550	\$13,794	\$14,458	\$664
2130	EDUCATIONAL BENEFITS	\$2,607	\$2,719	\$2,808	\$89
2140	HEALTH BENEFITS	\$15,177	\$15,809	\$16,850	\$1,041
2150	FRINGES TO GOVT	\$1,834	\$1,913	\$1,976	\$63
3000	POOL-SUPPLIES	\$0	\$3,051	\$3,051	\$0
3230	MAINTENANCE EQUIP.	\$100	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$997	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$6,200	\$6,200	\$0
6100	BLDG/GROUNDS-NONCON	\$5,016	\$0	\$0	\$0
6110	BLDG/GROUNDS-CONTR	\$898	\$0	\$0	\$0
6120	ELEVATOR/CONVEYER	\$1,845	\$2,000	\$2,000	\$0
6210	EQ MAINT/REP CONTR	\$759	\$0	\$0	\$0
6610	ELECTRICITY	\$61,823	\$74,580	\$90,350	\$15,770
6710	WATER & SEWER	\$3,747	\$3,822	\$4,800	\$978
6720	CHILLED WATER	\$832	\$8,800	\$3,000	(\$5,800)
6810	WASTE COLLECTION	\$549	\$5,000	\$2,500	(\$2,500)
7110	INSURANCE-GENERAL	\$2,012	\$3,245	\$3,245	\$0
	Total Expenditures	\$211,010	\$241,622	\$255,250	\$13,628
Total		\$211,010	\$241,622	\$255,250	\$13,628

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 - STUDENT LIFE
Division - RECREATION CENTER
Account 343100 / X10431 - STUDENT REC CTR

<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	(\$15,324)	(\$22,000)	(\$22,000)	\$0
0315	GIFTS UT FOUNDATION	(\$445)	\$0	\$0	\$0
0560	INTRDEPART SALES SVC	(\$146,810)	(\$95,000)	(\$180,000)	(\$85,000)
0561	PUB STNT & GEN SALE	(\$196,967)	(\$402,000)	(\$275,000)	\$127,000
0574	COIN OP MACHINE REV	(\$262,510)	(\$195,000)	(\$237,000)	(\$42,000)
0599	OTHER SALES AND SERV	(\$96)	\$0	\$0	\$0
0699	OTHER INCOME	(\$5,409)	(\$25,000)	(\$25,000)	\$0
	Total Revenue	(\$627,561)	(\$739,000)	(\$739,000)	\$0
1100	ADMINISTRATIVE	\$333,697	\$338,683	\$349,465	\$10,782
1120	BARGAINING UNIT	\$238,729	\$296,143	\$307,071	\$10,928
1350	GRAD NON-TEACH ASST	\$14,773	\$14,900	\$14,600	(\$300)
1370	GRAD NON-TEACH SUMM	\$1,825	\$0	\$0	\$0
1410	INTERMITTENT CALL-IN	\$7,396	\$0	\$0	\$0
1450	OT-CWA BARGAIN UNIT	\$3,463	\$2,000	\$4,000	\$2,000
1460	OT-PT EMPLOYEES	\$410	\$0	\$0	\$0
1480	SPECIAL COMP - PERS	\$218	\$2,949	\$0	(\$2,949)
1510	STUDENT EMPLOYEE	\$457,960	\$458,576	\$525,517	\$66,941
1520	NON-STUDENT/P-TIME	\$2,793	\$0	\$0	\$0
1590	NON-EXEMPT STUDENT	\$113,798	\$125,146	\$158,180	\$33,034
1830	CONSULTANT FEES	\$868	\$0	\$0	\$0
1840	EMP CONTRACTORS	\$343	\$0	\$0	\$0
1870	MEDICAL SERVICES	\$0	\$1,000	\$1,000	\$0
1910	HONORARIUM	\$17,875	\$9,009	\$13,600	\$4,591
2121	PERS+FRINGES TO GOVT	\$99,207	\$104,600	\$113,802	\$9,202
2130	EDUCATIONAL BENEFITS	\$15,448	\$17,152	\$17,727	\$575
2140	HEALTH BENEFITS	\$90,042	\$99,460	\$106,359	\$6,899
2150	FRINGES TO GOVT	\$22,236	\$23,529	\$25,817	\$2,288
2560	FEE PAY--GRAD ASSIST	\$9,361	\$19,650	\$19,650	\$0
3000	POOL-SUPPLIES	\$0	\$137,352	\$141,540	\$4,188
3110	SUPPLIES	\$79,001	\$0	\$0	\$0
3120	REPAIRS	\$1,537	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$1,003	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$6,464	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$1,966	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$248	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$1,444	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$27,692	\$0	\$0	\$0
3420	UNIFORMS	\$6,241	\$0	\$0	\$0
3450	PARTS/OTHER SUPPLIES	\$820	\$0	\$0	\$0
3550	COMPUTER MAINTENANCE	\$465	\$0	\$0	\$0
3610	ATHLETIC-SUPPLIES/EQ	\$11,013	\$0	\$0	\$0
3630	ATHLETIC-MEDICAL SUP	\$1,109	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$8,711	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$9,395	\$23,850	\$14,455

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 - STUDENT LIFE
Division - RECREATION CENTER
Account 343100 / X10431 - STUDENT REC CTR

<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>
4100	CONF COMM ETC - FRG	\$652	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$1,445	\$0	\$0	\$0
4410	ATHLETIC--TEAM	\$830	\$0	\$0	\$0
4510	GAS LUB PARTS ETC	\$151	\$0	\$0	\$0
4610	ENTERTAINMENT	\$1,482	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$5,935	\$0	\$0	\$0
4990	TRVL/ENTERTAIN OTH	\$184	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$22,095	\$25,530	\$3,435
5110	SUBSCRIPTIONS	\$321	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$8,986	\$0	\$0	\$0
5410	ADVERTISING	\$94	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$2,857	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$625	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$618	\$0	\$0	\$0
5540	CELL PHONES	\$1,133	\$0	\$0	\$0
5550	ELECTRONIC COMM	\$304	\$0	\$0	\$0
5710	POSTAGE	\$938	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$265	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$95,000	\$89,350	(\$5,650)
6100	BLDG/GROUNDS-NONCON	\$5,558	\$0	\$0	\$0
6110	BLDG/GROUNDS-CONTR	\$54,450	\$0	\$0	\$0
6120	ELEVATOR/CONVEYER	\$3,690	\$0	\$0	\$0
6520	NATURAL GAS	\$112,574	\$179,135	\$135,000	(\$44,135)
6610	ELECTRICITY	\$179,481	\$287,700	\$275,000	(\$12,700)
6710	WATER & SEWER	\$13,002	\$31,458	\$11,200	(\$20,258)
6810	WASTE COLLECTION	\$1,438	\$3,000	\$3,000	\$0
7110	INSURANCE-GENERAL	\$12,898	\$16,500	\$15,875	(\$625)
7830	VARSITY GAMES	\$175	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$25,633	\$34,642	\$9,009
Total Expenditures		\$1,988,242	\$2,320,065	\$2,411,775	\$91,710
9960	TRF IN MISCELLANEOUS	(\$7,500)	\$0	\$0	\$0
9961	TRF IN GENERAL FEE	(\$2,953,944)	(\$3,282,164)	(\$3,540,220)	(\$258,056)
9962	TRF IN SUBSIDY	(\$475,380)	(\$528,200)	(\$528,200)	\$0
Total Transfers In		(\$3,436,824)	(\$3,810,364)	(\$4,068,420)	(\$258,056)
9970	TRF OUT MISCELLANEOU	\$80,856	\$89,838	\$89,838	\$0
9973	TRF OUT INDIRECT COS	\$224,325	\$249,247	\$250,164	\$917
9974	TRF OUT DEBT SERVICE	\$1,510,002	\$1,677,781	\$1,881,715	\$203,934
Total Transfers Out		\$1,815,183	\$2,016,866	\$2,221,717	\$204,851
Total		(\$260,960)	(\$212,433)	(\$173,928)	\$38,505

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 - STUDENT LIFE
Division - CHILD CARE FACILITY
Account 346300 / X10432 - CHILD CARE FACILITY

<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>
0561	PUB STNT & GEN SALE	(\$876,294)	(\$1,037,848)	(\$1,067,825)	(\$29,977)
0599	OTHER SALES AND SERV	(\$121,163)	\$0	(\$132,202)	(\$132,202)
0699	OTHER INCOME	(\$6,284)	(\$6,510)	(\$4,375)	\$2,135
	Total Revenue	(\$1,003,741)	(\$1,044,358)	(\$1,204,402)	(\$160,044)
1120	BARGAINING UNIT	\$29,532	\$29,838	\$31,430	\$1,592
1450	OT-CWA BARGAIN UNIT	\$6,230	\$500	\$5,000	\$4,500
1840	EMP CONTRACTORS	\$848,605	\$930,358	\$1,072,200	\$141,842
2121	PERS+FRINGES TO GOVT	\$4,880	\$4,155	\$5,064	\$909
2130	EDUCATIONAL BENEFITS	\$771	\$805	\$849	\$44
2140	HEALTH BENEFITS	\$4,489	\$4,685	\$5,092	\$407
2150	FRINGES TO GOVT	\$543	\$577	\$692	\$115
3000	POOL-SUPPLIES	\$0	\$6,000	\$11,000	\$5,000
3120	REPAIRS	\$997	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$7,579	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$6,000	\$6,500	\$500
5350	PHOTOCOPIES/PRINTING	\$5,247	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$1,320	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$129	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$316	\$0	\$0	\$0
5710	POSTAGE	\$314	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$11,000	\$11,745	\$745
6100	BLDG/GROUNDS-NONCON	\$12,608	\$0	\$0	\$0
6110	BLDG/GROUNDS-CONTR	\$741	\$0	\$0	\$0
6520	NATURAL GAS	\$18,400	\$19,308	\$21,000	\$1,692
6610	ELECTRICITY	\$20,512	\$26,213	\$28,000	\$1,787
6710	WATER & SEWER	\$3,210	\$3,000	\$2,900	(\$100)
6810	WASTE COLLECTION	\$837	\$900	\$1,000	\$100
7110	INSURANCE-GENERAL	\$1,557	\$0	\$1,560	\$1,560
7990	CONTINGENCIES	\$0	\$0	\$372	\$372
9500	CAPITAL LEASES	\$137,072	\$149,533	\$149,533	\$0
	Total Expenditures	\$1,105,889	\$1,192,872	\$1,353,937	\$161,065
9960	TRF IN MISCELLANEOUS	(\$45,000)	(\$50,000)	(\$50,000)	\$0
9961	TRF IN GENERAL FEE	(\$116,064)	(\$128,963)	(\$128,963)	\$0
	Total Transfers In	(\$161,064)	(\$178,963)	(\$178,963)	\$0
9970	TRF OUT MISCELLANEOU	\$19,080	\$21,195	\$21,195	\$0
	Total Transfers Out	\$19,080	\$21,195	\$21,195	\$0
Total		(\$39,836)	(\$9,254)	(\$8,233)	\$1,021

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 - ADMINISTRATION
Division - FACILITIES
Account 322400 / X10570 - UNIV TRANSIT SERV

<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>
0510	STUDENT PARKING FEES	(\$150,000)	(\$183,047)	(\$183,047)	\$0
0514	FAC/STAFF PARK FEE	(\$25,000)	(\$31,000)	(\$31,000)	\$0
0560	INTRDEPART SALES SVC	(\$44,153)	(\$43,000)	(\$43,000)	\$0
0587	SALE OF SURPLUS PROP	(\$1,335)	\$0	\$0	\$0
	Total Revenue	(\$220,488)	(\$257,047)	(\$257,047)	\$0
1100	ADMINISTRATIVE	\$56,939	\$57,985	\$59,725	\$1,740
1120	BARGAINING UNIT	\$70,265	\$73,737	\$76,318	\$2,581
1450	OT-CWA BARGAIN UNIT	\$245	\$0	\$0	\$0
1460	OT-PT EMPLOYEES	\$47	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$148,272	\$120,000	\$144,500	\$24,500
1590	NON-EXEMPT STUDENT	\$22,554	\$20,000	\$20,000	\$0
1870	MEDICAL SERVICES	\$390	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$20,531	\$20,786	\$21,690	\$904
2130	EDUCATIONAL BENEFITS	\$3,433	\$3,557	\$3,674	\$117
2140	HEALTH BENEFITS	\$20,013	\$20,681	\$22,039	\$1,358
2150	FRINGES TO GOVT	\$5,662	\$5,163	\$5,711	\$548
3000	POOL-SUPPLIES	\$0	\$136,000	\$209,500	\$73,500
3110	SUPPLIES	\$1,438	\$0	\$0	\$0
3120	REPAIRS	\$95,145	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$1,116	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$1,599	\$0	\$0	\$0
3420	UNIFORMS	\$497	\$0	\$0	\$0
3450	PARTS/OTHER SUPPLIES	\$1,505	\$0	\$0	\$0
3470	GAS & LUBRICANTS	\$61,510	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$2,000	\$2,000	\$0
4110	CONF COMM ETC - DMS	\$1,245	\$0	\$0	\$0
4610	ENTERTAINMENT	\$512	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$7,000	\$7,000	\$0
5350	PHOTOCOPIES/PRINTING	\$2,340	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$1,694	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$169	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$86	\$0	\$0	\$0
5540	CELL PHONES	\$1,347	\$0	\$0	\$0
5710	POSTAGE	\$50	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$150	\$0	\$0	\$0
7110	INSURANCE-GENERAL	\$17,402	\$22,500	\$22,500	\$0
7990	CONTINGENCIES	\$0	\$7,000	\$8,601	\$1,601
9000	POOL-CAPITALIZED EQU	\$0	\$95,940	\$95,940	\$0
9440	MOTOR VEHICLES	\$20,299	\$0	\$0	\$0
9500	CAPITAL LEASES	\$0	\$20,299	\$20,299	\$0
	Total Expenditures	\$556,455	\$612,648	\$719,497	\$106,849
9960	TRF IN MISCELLANEOUS	(\$15,375)	\$0	\$0	\$0
9961	TRF IN GENERAL FEE	(\$504,450)	(\$560,498)	(\$536,618)	\$23,880

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 - ADMINISTRATION
 Division - FACILITIES
 Account 322400 / X10570 - UNIV TRANSIT SERV

<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>
	Total Transfers In	(\$519,825)	(\$560,498)	(\$536,618)	\$23,880
9970	TRF OUT MISCELLANEOU	\$82,053	\$91,170	\$91,170	\$0
9973	TRF OUT INDIRECT COS	\$88,569	\$98,406	\$67,103	(\$31,303)
	Total Transfers Out	\$170,622	\$189,576	\$158,273	(\$31,303)
Total		(\$13,236)	(\$15,321)	\$84,105	\$99,426

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 - ADMINISTRATION
Division - CAMPUS POLICE
Account 328900 / X10606 - SECURITY PARKING ENF

<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>
0511	STUDNT PARKING FINES	(\$553,274)	(\$668,661)	(\$668,661)	\$0
0513	METERED PARKING	(\$20,350)	(\$25,000)	(\$25,000)	\$0
0561	PUB STNT & GEN SALE	(\$108,372)	(\$140,000)	(\$140,000)	\$0
	Total Revenue	(\$681,996)	(\$833,661)	(\$833,661)	\$0
1100	ADMINISTRATIVE	\$111,780	\$101,989	\$105,049	\$3,060
1120	BARGAINING UNIT	\$96,333	\$97,169	\$100,084	\$2,915
1350	GRAD NON-TEACH ASST	\$8,324	\$8,000	\$8,000	\$0
1370	GRAD NON-TEACH SUMM	\$0	\$4,000	\$4,000	\$0
1410	INTERMITTENT CALL-IN	\$0	\$1,000	\$1,000	\$0
1440	OT-POLICE OFFICERS	\$251	\$0	\$0	\$0
1450	OT-CWA BARGAIN UNIT	\$21,214	\$300	\$300	\$0
1510	STUDENT EMPLOYEE	\$76,874	\$83,983	\$83,983	\$0
1520	NON-STUDENT/P-TIME	\$64	\$0	\$0	\$0
1590	NON-EXEMPT STUDENT	\$12,684	\$0	\$0	\$0
1750	INTER-DEPTMENT LABOR	\$101,576	\$92,419	\$92,419	\$0
2121	PERS+FRINGES TO GOVT	\$25,632	\$27,462	\$28,695	\$1,233
2122	LEO+FRINGES TO GOVT	\$10,742	\$0	\$0	\$0
2130	EDUCATIONAL BENEFITS	\$5,603	\$5,378	\$5,538	\$160
2140	HEALTH BENEFITS	\$32,661	\$31,267	\$33,232	\$1,965
2150	FRINGES TO GOVT	\$5,796	\$5,661	\$5,747	\$86
2560	FEE PAY--GRAD ASSIST	\$6,545	\$19,089	\$19,089	\$0
3000	POOL-SUPPLIES	\$0	\$47,000	\$34,655	(\$12,345)
3110	SUPPLIES	\$2,658	\$0	\$0	\$0
3120	REPAIRS	\$8,486	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$153	\$0	\$0	\$0
3450	PARTS/OTHER SUPPLIES	\$11,632	\$0	\$0	\$0
3470	GAS & LUBRICANTS	\$3,948	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$250	\$250	\$0
4110	CONF COMM ETC - DMS	\$1,082	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$25,000	\$25,000	\$0
5110	SUBSCRIPTIONS	\$8,322	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$3,848	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$1,827	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$102	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$120	\$0	\$0	\$0
5710	POSTAGE	\$15,949	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$464	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$1,000	\$1,000	\$0
6100	BLDG/GROUNDS-NONCON	\$7,295	\$0	\$0	\$0
7110	INSURANCE-GENERAL	\$1,269	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	(\$339)	\$2,561	\$2,900
9930	BAD DEBTS	\$11,880	\$10,610	\$10,610	\$0
	Total Expenditures	\$595,114	\$561,238	\$561,212	(\$26)
9970	TRF OUT MISCELLANEOU	\$166,824	\$185,359	\$185,359	\$0

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FY07 actual activity amounts are prior to year end close.

Executive Level - ADMINISTRATION
 Division - CAMPUS POLICE
 Account 328900 / X10606 - SECURITY PARKING ENF

<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>
9973	TRF OUT INDIRECT COS	\$72,099	\$80,107	\$86,190	\$6,083
	Total Transfers Out	\$238,923	\$265,466	\$271,549	\$6,083
Total		\$152,041	(\$6,957)	(\$900)	\$6,057

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FY07 actual activity amounts are prior to year end close.

Executive Level - ADMINISTRATION
Division - HEALTH & WELLNESS
Account 343000 / X10397 - STUDENT HEALTH SERV

<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>
0542	STUDENT HLTH INS	(\$81,950)	(\$78,000)	(\$83,160)	(\$5,160)
0543	PRESCRIPTION DRUGS	(\$3,886,065)	(\$700,000)	(\$4,418,262)	(\$3,718,262)
0544	FAC/STAFF IMMUN DRES	(\$43)	\$0	\$0	\$0
0546	LABORATORY SERVICE	(\$309,530)	(\$433,236)	(\$380,000)	\$53,236
0547	PSYCHIATRY	(\$49,656)	(\$99,920)	(\$167,000)	(\$67,080)
0548	MC - OFFICE VISITS	(\$353,182)	(\$446,920)	(\$594,704)	(\$147,784)
0549	MC - MED PROCEDURES	(\$22,731)	(\$12,814)	(\$20,000)	(\$7,186)
0550	MC-INJECTIONS/ALLERG	(\$7,779)	(\$4,215)	(\$8,900)	(\$4,685)
0561	PUB STNT & GEN SALE	\$18,408	\$0	\$0	\$0
0599	OTHER SALES AND SERV	(\$42,733)	(\$55,881)	(\$54,545)	\$1,336
0622	CASHIERS OVER/SHORT	\$136	\$0	\$0	\$0
Total Revenue		(\$4,735,125)	(\$1,830,986)	(\$5,726,571)	(\$3,895,585)
1100	ADMINISTRATIVE	\$590,145	\$868,845	\$670,274	(\$198,571)
1120	BARGAINING UNIT	\$268,993	\$367,401	\$318,064	(\$49,337)
1410	INTERMITTENT CALL-IN	\$7,670	\$0	\$5,162	\$5,162
1450	OT-CWA BARGAIN UNIT	\$2,433	\$1,000	\$3,000	\$2,000
1510	STUDENT EMPLOYEE	\$4,416	\$0	\$0	\$0
1520	NON-STUDENT/P-TIME	\$38,450	\$69,494	\$35,500	(\$33,994)
1590	NON-EXEMPT STUDENT	\$1,230	\$0	\$0	\$0
1750	INTER-DEPTMENT LABOR	\$42,578	\$29,561	\$26,220	(\$3,341)
1830	CONSULTANT FEES	\$3,102	\$0	\$2,250	\$2,250
1840	EMP CONTRACTORS	\$326,518	\$2,840	\$30,960	\$28,120
1860	AFFILIATED INST	\$4,500	\$0	\$337,090	\$337,090
1870	MEDICAL SERVICES	\$94	\$0	\$0	\$0
1910	HONORARIUM	\$375	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$124,110	\$179,024	\$143,448	(\$35,576)
2130	EDUCATIONAL BENEFITS	\$22,224	\$33,379	\$26,684	(\$6,695)
2140	HEALTH BENEFITS	\$134,756	\$194,091	\$160,110	(\$33,981)
2150	FRINGES TO GOVT	\$17,189	\$24,829	\$19,606	(\$5,223)
3000	POOL-SUPPLIES	\$0	\$122,819	\$189,580	\$66,761
3110	SUPPLIES	\$24,876	\$0	\$0	\$0
3120	REPAIRS	\$486	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$31	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$1,195	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$302	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$3,961	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$6,172	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$1,191	\$0	\$0	\$0
3420	UNIFORMS	\$275	\$0	\$0	\$0
3510	LINEN	\$5,303	\$0	\$0	\$0
3550	COMPUTER MAINTENANCE	\$38,578	\$0	\$0	\$0
3630	ATHLETIC-MEDICAL SUP	\$105,458	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$740	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$6,500	\$9,550	\$3,050

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FY07 actual activity amounts are prior to year end close.

Executive Level - ADMINISTRATION
Division - HEALTH & WELLNESS
Account 343000 / X10397 - STUDENT HEALTH SERV

<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>
4110	CONF COMM ETC - DMS	\$7,084	\$0	\$0	\$0
4310	RECRUITING STUDENTS	\$133	\$0	\$0	\$0
4610	ENTERTAINMENT	\$544	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$50	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$62,534	\$41,865	(\$20,669)
5110	SUBSCRIPTIONS	\$1,462	\$0	\$0	\$0
5210	DUES	\$4,032	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$12,442	\$0	\$0	\$0
5410	ADVERTISING	\$5,289	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$7,661	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$1,349	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$1,994	\$0	\$0	\$0
5540	CELL PHONES	\$396	\$0	\$0	\$0
5710	POSTAGE	\$5,173	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$24	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$8,500	\$7,500	(\$1,000)
6100	BLDG/GROUNDS-NONCON	\$26,824	\$0	\$0	\$0
6110	BLDG/GROUNDS-CONTR	\$1,270	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$150	\$0	\$0	\$0
6510	CONDENSATE HEAT	\$15,722	\$16,337	\$16,000	(\$337)
6610	ELECTRICITY	\$12,396	\$16,915	\$19,522	\$2,607
6710	WATER & SEWER	\$2,313	\$1,624	\$3,037	\$1,413
6810	WASTE COLLECTION	\$535	\$592	\$550	(\$42)
7110	INSURANCE-GENERAL	\$3,948	\$60,500	\$26,000	(\$34,500)
7990	CONTINGENCIES	\$0	\$15,371	\$93,175	\$77,804
8000	POOL-PURCH FOR RESAL	\$0	\$511,000	\$4,256,926	\$3,745,926
8260	SUPPLIES	\$3,715,431	\$0	\$0	\$0
9550	COMPUTER EQUIPMENT	\$12,044	\$0	\$0	\$0
9930	BAD DEBTS	\$2,700	\$7,000	\$11,000	\$4,000
	Total Expenditures	\$5,618,317	\$2,600,156	\$6,453,073	\$3,852,917
9960	TRF IN MISCELLANEOUS	(\$342,776)	(\$375,640)	(\$280,640)	\$95,000
9961	TRF IN GENERAL FEE	(\$729,396)	(\$810,438)	(\$848,525)	(\$38,087)
	Total Transfers In	(\$1,072,172)	(\$1,186,078)	(\$1,129,165)	\$56,913
9970	TRF OUT MISCELLANEOU	\$29,313	\$32,574	\$32,574	\$0
9973	TRF OUT INDIRECT COS	\$163,368	\$181,522	\$196,455	\$14,933
9974	TRF OUT DEBT SERVICE	\$154,422	\$171,582	\$171,970	\$388
	Total Transfers Out	\$347,103	\$385,678	\$400,999	\$15,321
Total		\$158,123	(\$31,230)	(\$1,664)	\$29,566

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FY07 actual activity amounts are prior to year end close.

Executive Level - MKT, COMM AND ENROLL

Division - MKT, COMM AND ENROLL

Account 332100 / X10488 - PRINT SHOP

<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>
0560	INTRDEPART SALES SVC	(\$711,851)	(\$900,000)	(\$900,000)	\$0
0561	PUB STNT & GEN SALE	(\$107,959)	(\$32,000)	(\$32,000)	\$0
0562	COPY SALES & SERVICE	(\$490,253)	(\$560,000)	(\$560,000)	\$0
0574	COIN OP MACHINE REV	(\$5,258)	\$0	\$0	\$0
0587	SALE OF SURPLUS PROP	(\$106)	\$0	\$0	\$0
0699	OTHER INCOME	\$3,318	(\$51,000)	(\$51,000)	\$0
	Total Revenue	(\$1,312,109)	(\$1,543,000)	(\$1,543,000)	\$0
1100	ADMINISTRATIVE	\$52,587	\$52,996	\$54,634	\$1,638
1120	BARGAINING UNIT	\$304,396	\$383,564	\$400,872	\$17,308
1450	OT-CWA BARGAIN UNIT	\$20,960	\$23,500	\$23,500	\$0
1510	STUDENT EMPLOYEE	\$27,015	\$30,000	\$30,000	\$0
1590	NON-EXEMPT STUDENT	\$6,070	\$10,500	\$10,500	\$0
2121	PERS+FRINGES TO GOVT	\$52,580	\$64,466	\$68,042	\$3,576
2130	EDUCATIONAL BENEFITS	\$9,610	\$11,787	\$12,299	\$512
2140	HEALTH BENEFITS	\$55,966	\$68,540	\$73,792	\$5,252
2150	FRINGES TO GOVT	\$7,392	\$9,511	\$9,871	\$360
3000	POOL-SUPPLIES	\$0	\$309,448	\$309,448	\$0
3110	SUPPLIES	\$252,629	\$0	\$0	\$0
3120	REPAIRS	\$3,007	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$325	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$90	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$2,048	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$2,245	\$0	\$0	\$0
3420	UNIFORMS	\$630	\$0	\$0	\$0
3450	PARTS/OTHER SUPPLIES	\$967	\$0	\$0	\$0
3550	COMPUTER MAINTENANCE	\$4,172	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$2,000	\$2,000	\$0
4110	CONF COMM ETC - DMS	\$3,345	\$0	\$0	\$0
4510	GAS LUB PARTS ETC	\$1,302	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$345,000	\$345,000	\$0
5350	PHOTOCOPIES/PRINTING	\$371,857	\$0	\$0	\$0
5410	ADVERTISING	\$2,294	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$1,372	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$17	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$205	\$0	\$0	\$0
5710	POSTAGE	\$2,406	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$5	\$0	\$0	\$0
7000	POOL - MISCELLANEOUS	\$0	\$3,000	\$3,000	\$0
7110	INSURANCE-GENERAL	\$4,912	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$22,298	\$6,064	(\$16,234)
9000	POOL-CAPITALIZED EQU	\$0	\$16,000	\$16,000	\$0
	Total Expenditures	\$1,190,404	\$1,352,610	\$1,365,022	\$12,412
9970	TRF OUT MISCELLANEOU	\$34,992	\$38,880	\$38,880	\$0
9973	TRF OUT INDIRECT COS	\$122,517	\$136,133	\$139,098	\$2,965

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FY07 actual activity amounts are prior to year end close.

Executive Level - MKT, COMM AND ENROLL
 Division - MKT, COMM AND ENROLL
 Account 332100 / X10488 - PRINT SHOP

<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>
	Total Transfers Out	\$157,509	\$175,013	\$177,978	\$2,965
Total		\$35,804	(\$15,377)	\$0	\$15,377

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 - ATHLETICS
Division - ATHLETICS
Account 301000 / X10493 - ATHLETICS ADMIN

<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	(\$852)	\$0	\$0	\$0
0512	GENERAL PUBL PARKING	\$69	\$0	\$0	\$0
0587	SALE OF SURPLUS PROP	(\$175)	\$0	\$0	\$0
0599	OTHER SALES AND SERV	(\$128,027)	(\$126,000)	(\$126,000)	\$0
0699	OTHER INCOME	(\$44,596)	(\$25,000)	(\$30,000)	(\$5,000)
	Total Revenue	(\$173,581)	(\$151,000)	(\$156,000)	(\$5,000)
1100	ADMINISTRATIVE	\$518,802	\$531,202	\$547,138	\$15,936
1120	BARGAINING UNIT	\$120,130	\$125,057	\$129,434	\$4,377
1510	STUDENT EMPLOYEE	\$5,189	\$0	\$0	\$0
1520	NON-STUDENT/P-TIME	\$3,652	\$0	\$0	\$0
1840	EMP CONTRACTORS	\$16,311	\$6,000	\$16,000	\$10,000
1850	LEGAL FEES	\$1,953	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$87,790	\$89,907	\$94,043	\$4,136
2130	EDUCATIONAL BENEFITS	\$17,241	\$17,719	\$18,268	\$549
2140	HEALTH BENEFITS	\$100,590	\$103,033	\$109,604	\$6,571
2150	FRINGES TO GOVT	\$12,307	\$12,469	\$12,855	\$386
3000	POOL-SUPPLIES	\$0	\$3,425	\$3,425	\$0
3110	SUPPLIES	\$3,913	\$0	\$0	\$0
3120	REPAIRS	\$554	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$2,070	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$142	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$153	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$2,225	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$274	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$138	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$7,511	\$491,691	\$484,180
4110	CONF COMM ETC - DMS	\$19,072	\$0	\$0	\$0
4210	INTERVIEW FAC/STAFF	\$135	\$0	\$0	\$0
4310	RECRUITING STUDENTS	\$210	\$0	\$0	\$0
4410	ATHLETIC--TEAM	\$1,057	\$0	\$0	\$0
4510	GAS LUB PARTS ETC	\$64	\$0	\$0	\$0
4610	ENTERTAINMENT	\$8,616	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$205	\$0	\$0	\$0
4990	TRVL/ENTERTAIN OTH	\$69	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$20,000	\$20,000	\$0
5210	DUES	\$5,675	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$5,081	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$5,133	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$1,118	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$994	\$0	\$0	\$0
5540	CELL PHONES	\$5,109	\$0	\$0	\$0
5550	ELECTRONIC COMM	\$149	\$0	\$0	\$0
5710	POSTAGE	\$2,236	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$2,641	\$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 - ATHLETICS
 Division - ATHLETICS
 Account 301000 / X10493 - ATHLETICS ADMIN

<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	\$3,616	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$25	\$0	\$0	\$0
6810	WASTE COLLECTION	\$105	\$0	\$0	\$0
7440	ROOM--OFF CAMPUS	\$16,039	\$646,575	\$672,438	\$25,863
7450	BOARD--OFF-CAMPUS	\$13,298	\$330,001	\$341,551	\$11,550
7460	SCHOLARSHIP & FEES	\$2,330,032	\$1,982,458	\$1,982,458	\$0
7470	ROOM--ON CAMPUS	\$338,734	\$466,445	\$485,103	\$18,658
7480	BOARD--ON CAMPUS	\$142,750	\$304,208	\$314,855	\$10,647
7490	BOOKS	\$5,792	\$174,518	\$174,518	\$0
7990	CONTINGENCIES	\$0	\$0	\$41,665	\$41,665
	Total Expenditures	\$3,801,389	\$4,820,528	\$5,455,046	\$634,518
9960	TRF IN MISCELLANEOUS	(\$1,060,155)	(\$1,177,956)	(\$1,177,956)	\$0
9961	TRF IN GENERAL FEE	(\$8,174,772)	(\$9,083,076)	(\$9,257,522)	(\$174,446)
	Total Transfers In	(\$9,234,927)	(\$10,261,032)	(\$10,435,478)	(\$174,446)
9970	TRF OUT MISCELLANEOU	\$305,469	\$339,403	\$339,403	\$0
9973	TRF OUT INDIRECT COS	\$965,790	\$1,073,097	\$1,055,264	(\$17,833)
	Total Transfers Out	\$1,271,259	\$1,412,500	\$1,394,667	(\$17,833)
Total		(\$4,335,860)	(\$4,179,004)	(\$3,741,765)	\$437,239

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 - ATHLETICS
Division - ATHLETICS
Account 301010 / X10494 - ATHLETICS-DEVELOPMT

<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	(\$426,800)	(\$359,872)	\$66,928
0699	OTHER INCOME	(\$7,160)	\$0	\$0	\$0
	Total Revenue	(\$7,160)	(\$426,800)	(\$359,872)	\$66,928
1410	INTERMITTENT CALL-IN	\$8,528	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$4,185	\$3,000	\$3,000	\$0
2121	PERS+FRINGES TO GOVT	\$1,164	\$0	\$0	\$0
2130	EDUCATIONAL BENEFITS	\$18	\$0	\$0	\$0
2150	FRINGES TO GOVT	\$242	\$57	\$57	\$0
3000	POOL-SUPPLIES	\$0	\$1,550	\$1,550	\$0
3110	SUPPLIES	\$928	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$42	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$718	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$150	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$1,056	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$6,400	\$6,400	\$0
4110	CONF COMM ETC - DMS	\$1,320	\$0	\$0	\$0
4610	ENTERTAINMENT	\$2,951	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$15,000	\$15,000	\$0
5210	DUES	\$100	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$6,441	\$0	\$0	\$0
5410	ADVERTISING	\$65	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$363	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$76	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$215	\$0	\$0	\$0
5540	CELL PHONES	(\$35)	\$0	\$0	\$0
5710	POSTAGE	\$15,088	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$113	\$0	\$0	\$0
7440	ROOM--OFF CAMPUS	\$2,975	\$0	\$0	\$0
7450	BOARD--OFF-CAMPUS	\$2,975	\$0	\$0	\$0
7490	BOOKS	\$159	\$0	\$0	\$0
	Total Expenditures	\$49,837	\$26,007	\$26,007	\$0
Total		\$42,677	(\$400,793)	(\$333,865)	\$66,928

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 - ATHLETICS
Division - ATHLETICS
Account 301011 / X10495 - ATH-MARKET & PROMOTN

<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>
0532	GENERAL ADVERTISING	(\$341,343)	(\$262,254)	(\$320,000)	(\$57,746)
0533	SCOREBOARD ADVT	(\$379,176)	(\$379,176)	(\$380,000)	(\$824)
0535	BROADCASTS/TELECASTS	\$0	(\$43,709)	(\$45,457)	(\$1,748)
0583	ROYALTIES-OTHER	(\$57,428)	(\$6,010)	(\$50,000)	(\$43,990)
0599	OTHER SALES AND SERV	\$0	(\$13,000)	(\$13,520)	(\$520)
0699	OTHER INCOME	(\$381)	\$0	\$0	\$0
	Total Revenue	(\$778,328)	(\$704,149)	(\$808,977)	(\$104,828)
1100	ADMINISTRATIVE	\$145,834	\$148,693	\$153,154	\$4,461
1120	BARGAINING UNIT	\$38,521	\$40,101	\$41,505	\$1,404
1510	STUDENT EMPLOYEE	\$515	\$3,000	\$3,000	\$0
1520	NON-STUDENT/P-TIME	\$9,075	\$0	\$0	\$0
1840	EMP CONTRACTORS	\$9,350	\$0	\$0	\$0
1841	ENTERTMT CONTRACTOR	\$3,366	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$26,413	\$25,864	\$27,057	\$1,193
2130	EDUCATIONAL BENEFITS	\$4,975	\$5,098	\$5,256	\$158
2140	HEALTH BENEFITS	\$29,024	\$29,641	\$31,535	\$1,894
2150	FRINGES TO GOVT	\$3,657	\$3,644	\$3,756	\$112
3000	POOL-SUPPLIES	\$0	\$15,000	\$15,000	\$0
3110	SUPPLIES	\$3,638	\$0	\$0	\$0
3120	REPAIRS	\$17	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$3,575	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$715	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$2,950	\$0	\$0	\$0
3920	LICENSES	\$178	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$10,000	\$10,000	\$0
4110	CONF COMM ETC - DMS	\$1,736	\$0	\$0	\$0
4120	STU TEACH SUPERVISOR	\$61	\$0	\$0	\$0
4410	ATHLETIC--TEAM	\$51	\$0	\$0	\$0
4610	ENTERTAINMENT	\$7,542	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$195,000	\$195,000	\$0
5350	PHOTOCOPIES/PRINTING	\$29,140	\$0	\$0	\$0
5410	ADVERTISING	\$140,104	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$4,532	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$257	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$428	\$0	\$0	\$0
5540	CELL PHONES	\$573	\$0	\$0	\$0
5710	POSTAGE	\$25,774	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$70	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$75	\$0	\$0	\$0
7440	ROOM--OFF CAMPUS	\$7,375	\$0	\$0	\$0
7450	BOARD--OFF-CAMPUS	\$7,375	\$0	\$0	\$0
7830	VARSITY GAMES	\$15,755	\$10,000	\$10,000	\$0
	Total Expenditures	\$522,651	\$486,041	\$495,263	\$9,222

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 - ATHLETICS

Division - ATHLETICS

Account 301011 / X10495 - ATH-MARKET & PROMOTN

<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>
Total		(\$255,677)	(\$218,108)	(\$313,714)	(\$95,606)

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 - ATHLETICS
Division - ATHLETICS
Account 301012 / X10496 - ATHLETICS-TICKET OFC

<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>
0699	OTHER INCOME	(\$16,265)	(\$20,000)	(\$20,000)	\$0
	Total Revenue	(\$16,265)	(\$20,000)	(\$20,000)	\$0
1100	ADMINISTRATIVE	\$49,349	\$50,317	\$51,827	\$1,510
1450	OT-CWA BARGAIN UNIT	\$139	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$15,591	\$14,500	\$14,500	\$0
1520	NON-STUDENT/P-TIME	\$853	\$0	\$0	\$0
1590	NON-EXEMPT STUDENT	\$1,214	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$7,021	\$6,893	\$7,204	\$311
2130	EDUCATIONAL BENEFITS	\$1,331	\$1,359	\$1,399	\$40
2140	HEALTH BENEFITS	\$7,773	\$7,900	\$8,396	\$496
2150	FRINGES TO GOVT	\$1,273	\$1,232	\$1,261	\$29
3000	POOL-SUPPLIES	\$0	\$15,000	\$15,000	\$0
3110	SUPPLIES	\$3,532	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$1,068	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$1,500	\$1,500	\$0
4110	CONF COMM ETC - DMS	\$665	\$0	\$0	\$0
4410	ATHLETIC--TEAM	\$185	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$9,500	\$9,500	\$0
5210	DUES	\$225	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$1,284	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$737	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$40	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$98	\$0	\$0	\$0
5540	CELL PHONES	(\$40)	\$0	\$0	\$0
5710	POSTAGE	\$4,891	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$14	\$0	\$0	\$0
	Total Expenditures	\$97,243	\$108,201	\$110,587	\$2,386
Total		\$80,978	\$88,201	\$90,587	\$2,386

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 - ATHLETICS
Division - ATHLETICS
Account 301013 / X10497 - ATH-SPORTS INFORMATN

<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>
0588	SERVICE REVENUE	(\$312)	\$0	\$0	\$0
	Total Revenue	(\$312)	\$0	\$0	\$0
1450	OT-CWA BARGAIN UNIT	\$0	\$1,033	\$1,069	\$36
1510	STUDENT EMPLOYEE	\$195	\$0	\$0	\$0
1840	EMP CONTRACTORS	\$1,975	\$10,000	\$10,000	\$0
2121	PERS+FRINGES TO GOVT	\$0	\$142	\$149	\$7
2150	FRINGES TO GOVT	\$4	\$20	\$20	\$0
3000	POOL-SUPPLIES	\$0	\$3,100	\$3,100	\$0
3110	SUPPLIES	\$1,043	\$0	\$0	\$0
3120	REPAIRS	\$135	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$128	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$2,367	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$607	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$2,762	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$3,000	\$3,000	\$0
4110	CONF COMM ETC - DMS	\$1,546	\$0	\$0	\$0
4410	ATHLETIC--TEAM	\$947	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$75	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$80,000	\$80,000	\$0
5110	SUBSCRIPTIONS	\$305	\$0	\$0	\$0
5210	DUES	\$220	\$0	\$0	\$0
5310	REPORTS/BROCHURES	\$5,255	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$97,736	\$0	\$0	\$0
5410	ADVERTISING	\$85	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$3,537	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$334	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$470	\$0	\$0	\$0
5540	CELL PHONES	\$1,121	\$0	\$0	\$0
5550	ELECTRONIC COMM	\$59	\$0	\$0	\$0
5710	POSTAGE	\$2,799	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$52	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$94	\$0	\$0	\$0
7440	ROOM--OFF CAMPUS	\$5,250	\$0	\$0	\$0
7450	BOARD--OFF-CAMPUS	\$5,250	\$0	\$0	\$0
	Total Expenditures	\$134,351	\$97,295	\$97,338	\$43
Total		\$134,039	\$97,295	\$97,338	\$43

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 - ATHLETICS
Division - ATHLETICS
Account 301014 / X10498 - ATH-ACAD SUPPORT

<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>
0599	OTHER SALES AND SERV	(\$86,254)	(\$75,000)	(\$75,000)	\$0
0699	OTHER INCOME	(\$15,204)	(\$350,000)	(\$350,000)	\$0
	Total Revenue	(\$101,458)	(\$425,000)	(\$425,000)	\$0
1100	ADMINISTRATIVE	\$10,496	\$0	\$0	\$0
1410	INTERMITTENT CALL-IN	\$15,896	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$2,804	\$0	\$0	\$0
1520	NON-STUDENT/P-TIME	\$8,510	\$0	\$0	\$0
1840	EMP CONTRACTORS	(\$350)	\$20,000	\$20,000	\$0
2120	STRS+FRINGES TO GOVT	\$45	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$4,678	\$0	\$0	\$0
2130	EDUCATIONAL BENEFITS	\$342	\$0	\$0	\$0
2131	EDUC BENEFITS-GRANTS	(\$9)	\$0	\$0	\$0
2140	HEALTH BENEFITS	\$1,646	\$0	\$0	\$0
2150	FRINGES TO GOVT	\$739	\$0	\$0	\$0
3000	POOL-SUPPLIES	\$0	\$1,000	\$1,000	\$0
3110	SUPPLIES	\$3,135	\$0	\$0	\$0
3120	REPAIRS	\$249	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$281	\$0	\$0	\$0
3610	ATHLETIC-SUPPLIES/EQ	\$32	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$58	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$1,802	\$0	\$0	\$0
4410	ATHLETIC--TEAM	\$238	\$0	\$0	\$0
4610	ENTERTAINMENT	\$2,183	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$136	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$500	\$500	\$0
5210	DUES	\$260	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$134	\$0	\$0	\$0
5410	ADVERTISING	\$1,231	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$464	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$199	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$103	\$0	\$0	\$0
5540	CELL PHONES	\$1,026	\$0	\$0	\$0
5550	ELECTRONIC COMM	\$174	\$0	\$0	\$0
5710	POSTAGE	\$5	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$47	\$0	\$0	\$0
7110	INSURANCE-GENERAL	\$1,740	\$0	\$0	\$0
7450	BOARD--OFF-CAMPUS	\$86	\$0	\$0	\$0
	Total Expenditures	\$58,380	\$21,500	\$21,500	\$0
9970	TRF OUT MISCELLANEOU	\$18,345	\$0	\$0	\$0
	Total Transfers Out	\$18,345	\$0	\$0	\$0
Total		(\$24,733)	(\$403,500)	(\$403,500)	\$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 - ATHLETICS
Division - ATHLETICS
Account 301015 / X10499 - CORP TENTS & COURTS

<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>
0599	OTHER SALES AND SERV	(\$26,000)	(\$26,000)	(\$40,000)	(\$14,000)
	Total Revenue	(\$26,000)	(\$26,000)	(\$40,000)	(\$14,000)
1840	EMP CONTRACTORS	\$4,861	\$0	\$0	\$0
3110	SUPPLIES	\$237	\$0	\$0	\$0
3920	LICENSES	\$535	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$26,000	\$40,000	\$14,000
4610	ENTERTAINMENT	\$37,141	\$0	\$0	\$0
	Total Expenditures	\$42,774	\$26,000	\$40,000	\$14,000
Total		\$16,774	\$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 - ATHLETICS

Division - ATHLETICS

Account 301016 / X10500 - ATH-FACILITY RENTAL

<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>
0567	RENTALS-OTHER	(\$7,265)	(\$4,000)	(\$4,000)	\$0
	Total Revenue	(\$7,265)	(\$4,000)	(\$4,000)	\$0
Total		(\$7,265)	(\$4,000)	(\$4,000)	\$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 - ATHLETICS
Division - ATHLETICS
Account 301017 / X10501 - SCOTT PARK FACILITY

<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	(\$14,480)	\$0	\$0	\$0
	Total Revenue	(\$14,480)	\$0	\$0	\$0
3000	POOL-SUPPLIES	\$0	\$15,000	\$25,000	\$10,000
3110	SUPPLIES	\$89	\$0	\$0	\$0
3120	REPAIRS	\$4,386	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$160	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$172	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$19,214	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$389	\$0	\$0	\$0
4510	GAS LUB PARTS ETC	\$1,075	\$0	\$0	\$0
4610	ENTERTAINMENT	\$925	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$500	\$500	\$0
5510	PHONE-EQUIP/INSTALL	\$468	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$121	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$37	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$828	\$0	\$0	\$0
6110	BLDG/GROUNDS-CONTR	\$14,894	\$0	\$0	\$0
6520	NATURAL GAS	\$13,022	\$21,754	\$12,000	(\$9,754)
6610	ELECTRICITY	\$13,295	\$0	\$14,500	\$14,500
	Total Expenditures	\$69,075	\$37,254	\$52,000	\$14,746
Total		\$54,595	\$37,254	\$52,000	\$14,746

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 - ATHLETICS
Division - ATHLETICS
Account 301018 / X10502 - ATH-LIFE SKILLS

<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>
0699	OTHER INCOME	\$0	(\$2,500)	(\$2,500)	\$0
	Total Revenue	\$0	(\$2,500)	(\$2,500)	\$0
1840	EMP CONTRACTORS	\$2,200	\$0	\$0	\$0
3110	SUPPLIES	\$17	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$2,000	\$2,000	\$0
4110	CONF COMM ETC - DMS	\$1,500	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$500	\$500	\$0
6420	FAC RENTALS/LEASES	\$41	\$0	\$0	\$0
	Total Expenditures	\$3,758	\$2,500	\$2,500	\$0
Total		\$3,758	\$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 - ATHLETICS
Division - ATHLETICS
Account 301020 / X10504 - MAC CHAMP - OLYMPIC

<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>
0531	PROGRAM SALES	(\$181)	\$0	\$0	\$0
0561	PUB STNT & GEN SALE	(\$735)	\$0	\$0	\$0
	Total Revenue	(\$916)	\$0	\$0	\$0
1840	EMP CONTRACTORS	\$2,353	\$0	\$0	\$0
3110	SUPPLIES	\$1,079	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$5,460	\$0	\$0	\$0
3610	ATHLETIC-SUPPLIES/EQ	\$322	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$15,000	\$15,000	\$0
4410	ATHLETIC--TEAM	\$33,767	\$0	\$0	\$0
4610	ENTERTAINMENT	\$3,684	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$3,732	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$4	\$0	\$0	\$0
5710	POSTAGE	\$0	\$0	\$0	\$0
7830	VARSITY GAMES	\$2,175	\$0	\$0	\$0
	Total Expenditures	\$52,576	\$15,000	\$15,000	\$0
Total		\$51,660	\$15,000	\$15,000	\$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 - ATHLETICS
Division - ATHLETICS
Account 301022 / X10506 - FOOTBALL GAME OPER

<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	(\$180)	\$0	\$0	\$0
	Total Revenue	(\$180)	\$0	\$0	\$0
1120	BARGAINING UNIT	\$369	\$0	\$0	\$0
1410	INTERMITTENT CALL-IN	\$285	\$0	\$0	\$0
1450	OT-CWA BARGAIN UNIT	\$8,057	\$6,198	\$6,198	\$0
1480	SPECIAL COMP - PERS	\$396	\$720	\$720	\$0
1510	STUDENT EMPLOYEE	\$3,968	\$12,000	\$6,000	(\$6,000)
1520	NON-STUDENT/P-TIME	\$16,026	\$18,000	\$18,000	\$0
1750	INTER-DEPTMENT LABOR	\$80,159	\$66,000	\$93,000	\$27,000
1840	EMP CONTRACTORS	\$38,843	\$53,400	\$62,300	\$8,900
2121	PERS+FRINGES TO GOVT	\$3,403	\$3,414	\$3,464	\$50
2130	EDUCATIONAL BENEFITS	\$19	\$0	\$0	\$0
2140	HEALTH BENEFITS	\$112	\$0	\$0	\$0
2150	FRINGES TO GOVT	\$407	\$702	\$588	(\$114)
3000	POOL-SUPPLIES	\$0	\$4,148	\$14,148	\$10,000
3110	SUPPLIES	\$900	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$12,705	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$160	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$49	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$2,402	\$0	\$0	\$0
4610	ENTERTAINMENT	\$98	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$379	\$0	\$0	\$0
5550	ELECTRONIC COMM	\$1,007	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$5,048	\$0	\$0	\$0
7830	VARSITY GAMES	\$84,720	\$84,000	\$0	(\$84,000)
7840	GUARANTEES / OPTIONS	\$375,000	\$0	\$0	\$0
	Total Expenditures	\$634,512	\$248,582	\$204,418	(\$44,164)
Total		\$634,332	\$248,582	\$204,418	(\$44,164)

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 - ATHLETICS
Division - ATHLETICS
Account 301023 / X10507 - POST SEAS FOOTBALL

<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>
0563	TICKET SALES	\$29,975	\$0	\$0	\$0
	Total Revenue	\$29,975	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$23,355	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$80,000	\$105,000	\$25,000
5210	DUES	\$80,000	\$0	\$0	\$0
5710	POSTAGE	\$9	\$0	\$0	\$0
	Total Expenditures	\$103,364	\$80,000	\$105,000	\$25,000
Total		\$133,339	\$80,000	\$105,000	\$25,000

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 - ATHLETICS
Division - ATHLETICS
Account 301024 / X10508 - NCAA POST M/W B-BALL

<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>
0699	OTHER INCOME	(\$6,000)	(\$150,000)	(\$150,000)	\$0
	Total Revenue	(\$6,000)	(\$150,000)	(\$150,000)	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$5,000	\$5,000	\$0
4410	ATHLETIC--TEAM	\$7,206	\$0	\$0	\$0
	Total Expenditures	\$7,206	\$5,000	\$5,000	\$0
Total		\$1,206	(\$145,000)	(\$145,000)	\$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 - ATHLETICS
 Division - ATHLETICS
 Account 301025 / X10509 - NCAA POST-OLYMPIC

<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>
0563	TICKET SALES	(\$2,552)	\$0	\$0	\$0
	Total Revenue	(\$2,552)	\$0	\$0	\$0
3610	ATHLETIC-SUPPLIES/EQ	\$8,223	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$10,000	\$10,000	\$0
4110	CONF COMM ETC - DMS	\$191	\$0	\$0	\$0
4410	ATHLETIC--TEAM	\$3,628	\$0	\$0	\$0
	Total Expenditures	\$12,042	\$10,000	\$10,000	\$0
Total		\$9,490	\$10,000	\$10,000	\$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 - ATHLETICS
Division - ATHLETICS
Account 301026 / X10510 - M B-BALL GAME OPER

<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	\$381	\$0	\$0	\$0
1410	INTERMITTENT CALL-IN	\$625	\$0	\$0	\$0
1450	OT-CWA BARGAIN UNIT	\$5,424	\$7,000	\$7,245	\$245
1480	SPECIAL COMP - PERS	\$642	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$2,159	\$5,000	\$5,000	\$0
1520	NON-STUDENT/P-TIME	\$15,476	\$13,000	\$13,000	\$0
1750	INTER-DEPARTMENT LABOR	\$29,482	\$30,000	\$30,000	\$0
1840	EMP CONTRACTORS	\$50,813	\$40,000	\$40,000	\$0
2121	PERS+FRINGES TO GOVT	\$3,093	\$2,740	\$2,814	\$74
2130	EDUCATIONAL BENEFITS	\$13	\$0	\$0	\$0
2140	HEALTH BENEFITS	\$77	\$0	\$0	\$0
2150	FRINGES TO GOVT	\$369	\$475	\$480	\$5
3130	EQUIPMENT RENTALS	\$600	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$19	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$1,206	\$0	\$0	\$0
3610	ATHLETIC-SUPPLIES/EQ	\$472	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$1,500	\$1,500	\$0
5000	POOL INFORMATION/COM	\$0	\$400	\$400	\$0
5350	PHOTOCOPIES/PRINTING	\$192	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$308	\$0	\$0	\$0
5710	POSTAGE	\$9	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$868	\$0	\$0	\$0
7840	GUARANTEES / OPTIONS	\$5,000	\$0	\$0	\$0
	Total Expenditures	\$117,228	\$100,115	\$100,439	\$324
Total		\$117,228	\$100,115	\$100,439	\$324

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 - ATHLETICS

Division - ATHLETICS

Account 301027 / X10511 - W B-BALL GAME OPER

<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	\$457	\$0	\$0	\$0
1410	INTERMITTENT CALL-IN	\$610	\$0	\$0	\$0
1450	OT-CWA BARGAIN UNIT	\$4,681	\$8,000	\$8,280	\$280
1480	SPECIAL COMP - PERS	\$588	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$0	\$4,000	\$4,000	\$0
1520	NON-STUDENT/P-TIME	\$9,369	\$13,000	\$13,000	\$0
1750	INTER-DEPARTMENT LABOR	\$12,796	\$10,000	\$10,000	\$0
1840	EMP CONTRACTORS	\$30,575	\$32,000	\$32,000	\$0
2121	PERS+FRINGES TO GOVT	\$2,153	\$2,877	\$2,958	\$81
2130	EDUCATIONAL BENEFITS	\$16	\$0	\$0	\$0
2140	HEALTH BENEFITS	\$96	\$0	\$0	\$0
2150	FRINGES TO GOV'T	\$212	\$475	\$480	\$5
3000	POOL-SUPPLIES	\$0	\$0	\$400	\$400
3130	EQUIPMENT RENTALS	\$338	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$19	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$268	\$0	\$0	\$0
3610	ATHLETIC-SUPPLIES/EQ	\$472	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$400	\$0	(\$400)
5350	PHOTOCOPIES/PRINTING	\$192	\$0	\$0	\$0
7840	GUARANTEES / OPTIONS	\$1,500	\$0	\$0	\$0
Total Expenditures		\$64,342	\$70,752	\$71,118	\$366
Total		\$64,342	\$70,752	\$71,118	\$366

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 - ATHLETICS
Division - ATHLETICS
Account 301028 / X10512 - MAC POST M/W B-BALL

<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>
0563	TICKET SALES	(\$11,380)	\$0	\$0	\$0
	Total Revenue	(\$11,380)	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$30,000	\$30,000	\$0
4410	ATHLETIC--TEAM	\$25,992	\$0	\$0	\$0
4420	SCOUTING ATHLETIC	\$26	\$0	\$0	\$0
	Total Expenditures	\$26,018	\$30,000	\$30,000	\$0
Total		\$14,638	\$30,000	\$30,000	\$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 - ATHLETICS
Division - ATHLETICS
Account 301040 / X10514 - TRAINING ROOM

<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	\$160,740	\$164,967	\$169,916	\$4,949
1510	STUDENT EMPLOYEE	\$522	\$2,000	\$2,000	\$0
1520	NON-STUDENT/P-TIME	\$2,285	\$0	\$0	\$0
1540	INTERNS	\$39,355	\$18,758	\$18,758	\$0
1590	NON-EXEMPT STUDENT	\$0	\$2,000	\$2,000	\$0
1830	CONSULTANT FEES	\$74	\$0	\$0	\$0
1840	EMP CONTRACTORS	\$2,385	\$3,100	\$3,100	\$0
1860	AFFILIATED INST	\$590	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$7,968	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$14,494	\$22,874	\$23,896	\$1,022
2130	EDUCATIONAL BENEFITS	\$4,337	\$4,454	\$4,588	\$134
2140	HEALTH BENEFITS	\$25,317	\$25,900	\$27,526	\$1,626
2150	FRINGES TO GOVT	\$3,839	\$3,566	\$3,660	\$94
3000	POOL-SUPPLIES	\$0	\$40,000	\$40,000	\$0
3110	SUPPLIES	\$8,726	\$0	\$0	\$0
3120	REPAIRS	\$412	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$3,700	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$36	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$263	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$3,510	\$0	\$0	\$0
3610	ATHLETIC-SUPPLIES/EQ	(\$2,214)	\$0	\$0	\$0
3630	ATHLETIC-MEDICAL SUP	\$60,741	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$10	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$6,000	\$6,000	\$0
4110	CONF COMM ETC - DMS	\$2,470	\$0	\$0	\$0
4210	INTERVIEW FAC/STAFF	\$212	\$0	\$0	\$0
4410	ATHLETIC--TEAM	\$1,299	\$0	\$0	\$0
4510	GAS LUB PARTS ETC	\$271	\$0	\$0	\$0
4610	ENTERTAINMENT	\$217	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$330	\$0	\$0	\$0
4990	TRVL/ENTERTAIN OTH	\$336	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$5,000	\$5,000	\$0
5210	DUES	\$1,340	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$1,025	\$0	\$0	\$0
5410	ADVERTISING	\$537	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$396	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$154	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$160	\$0	\$0	\$0
5540	CELL PHONES	\$2,069	\$0	\$0	\$0
5710	POSTAGE	\$193	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$143	\$0	\$0	\$0
7110	INSURANCE-GENERAL	\$170,000	\$160,000	\$170,000	\$10,000
7440	ROOM--OFF CAMPUS	\$0	\$11,992	\$12,472	\$480
7450	BOARD--OFF-CAMPUS	\$2,797	\$10,864	\$11,244	\$380
7460	SCHOLARSHIP & FEES	\$0	\$22,572	\$22,572	\$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 - ATHLETICS
Division - ATHLETICS
Account 301040 / X10514 - TRAINING ROOM

<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>
7800	ROOM--PRE-SEASON	\$105	\$0	\$0	\$0
7830	VARSITY GAMES	\$984	\$0	\$0	\$0
Total Expenditures		\$522,128	\$504,047	\$522,732	\$18,685
Total		\$522,128	\$504,047	\$522,732	\$18,685

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 - ATHLETICS
Division - ATHLETICS
Account 301041 / X10515 - EQUIPMENT ROOM

<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	\$83,443	\$85,079	\$87,631	\$2,552
1120	BARGAINING UNIT	\$26,933	\$28,083	\$29,066	\$983
1450	OT-CWA BARGAIN UNIT	\$2,594	\$2,552	\$2,641	\$89
1510	STUDENT EMPLOYEE	\$7,043	\$15,000	\$15,000	\$0
1520	NON-STUDENT/P-TIME	\$370	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$15,478	\$15,853	\$16,588	\$735
2130	EDUCATIONAL BENEFITS	\$2,979	\$3,055	\$3,151	\$96
2140	HEALTH BENEFITS	\$17,375	\$17,767	\$18,905	\$1,138
2150	FRINGES TO GOVT	\$2,225	\$2,483	\$2,552	\$69
3000	POOL-SUPPLIES	\$0	\$21,000	\$21,000	\$0
3110	SUPPLIES	\$429	\$0	\$0	\$0
3120	REPAIRS	\$1,034	\$0	\$0	\$0
3610	ATHLETIC-SUPPLIES/EQ	\$12,709	\$0	\$0	\$0
3630	ATHLETIC-MEDICAL SUP	(\$76)	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$12,000	\$12,000	\$0
4110	CONF COMM ETC - DMS	\$2,392	\$0	\$0	\$0
4310	RECRUITING STUDENTS	\$141	\$0	\$0	\$0
4510	GAS LUB PARTS ETC	\$64	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$4,068	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$1,200	\$1,200	\$0
5350	PHOTOCOPIES/PRINTING	\$146	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$264	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$144	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$41	\$0	\$0	\$0
5710	POSTAGE	\$3	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	(\$4)	\$0	\$0	\$0
7450	BOARD--OFF-CAMPUS	\$9,473	\$9,540	\$9,874	\$334
Total Expenditures		\$189,268	\$213,612	\$219,608	\$5,996
Total		\$189,268	\$213,612	\$219,608	\$5,996

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 - ATHLETICS

Division - ATHLETICS

Account 301042 / X10516 - OUT OF STATE TUITION

<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	\$1,382,626	\$1,246,929	\$1,246,929	\$0
	Total Expenditures	\$1,382,626	\$1,246,929	\$1,246,929	\$0
9960	TRF IN MISCELLANEOUS	(\$1,122,237)	(\$1,246,929)	(\$1,246,929)	\$0
	Total Transfers In	(\$1,122,237)	(\$1,246,929)	(\$1,246,929)	\$0
Total		\$260,389	\$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 - ATHLETICS
Division - ATHLETICS
Account 301043 / X10517 - ATH-OP&MANT-BANCROFT

<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	(\$58,197)	\$0	\$0	\$0
0587	SALE OF SURPLUS PROP	(\$23)	\$0	\$0	\$0
	Total Revenue	(\$58,220)	\$0	\$0	\$0
1100	ADMINISTRATIVE	\$45,614	\$46,509	\$47,904	\$1,395
1410	INTERMITTENT CALL-IN	\$28,561	\$3,000	\$3,000	\$0
1450	OT-CWA BARGAIN UNIT	\$1,651	\$1,033	\$1,069	\$36
1460	OT-PT EMPLOYEES	\$822	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$28,464	\$20,000	\$20,000	\$0
1520	NON-STUDENT/P-TIME	\$19,466	\$12,000	\$12,000	\$0
1590	NON-EXEMPT STUDENT	\$8,101	\$5,000	\$5,000	\$0
2121	PERS+FRINGES TO GOVT	\$14,192	\$9,254	\$9,588	\$334
2130	EDUCATIONAL BENEFITS	\$1,238	\$1,256	\$1,293	\$37
2140	HEALTH BENEFITS	\$7,184	\$7,302	\$7,760	\$458
2150	FRINGES TO GOVT	\$2,474	\$1,664	\$1,690	\$26
3000	POOL-SUPPLIES	\$0	\$40,000	\$70,000	\$30,000
3110	SUPPLIES	\$2,392	\$0	\$0	\$0
3120	REPAIRS	\$9,966	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$18,416	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$48	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$647	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$2	\$0	\$0	\$0
3230	MAINTENANCE EQUIP.	\$18,957	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$27,506	\$0	\$0	\$0
3450	PARTS/OTHER SUPPLIES	\$1,692	\$0	\$0	\$0
3610	ATHLETIC-SUPPLIES/EQ	\$2,712	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$500	\$500	\$0
4110	CONF COMM ETC - DMS	\$120	\$0	\$0	\$0
4510	GAS LUB PARTS ETC	\$957	\$0	\$0	\$0
4610	ENTERTAINMENT	\$323	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$2,000	\$2,000	\$0
5210	DUES	\$35	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$674	\$0	\$0	\$0
5410	ADVERTISING	\$5,568	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$1,140	\$0	\$0	\$0
5540	CELL PHONES	\$1,068	\$0	\$0	\$0
5550	ELECTRONIC COMM	\$82	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$30,000	\$30,000	\$0
6100	BLDG/GROUNDS-NONCON	\$32,841	\$0	\$0	\$0
6110	BLDG/GROUNDS-CONTR	\$10,964	\$0	\$0	\$0
6120	ELEVATOR/CONVEYER	\$12,663	\$0	\$0	\$0
6520	NATURAL GAS	\$31,055	\$39,480	\$13,800	(\$25,680)
6610	ELECTRICITY	\$94,988	\$110,130	\$120,000	\$9,870
6710	WATER & SEWER	\$61,276	\$29,407	\$70,950	\$41,543
6810	WASTE COLLECTION	\$3,182	\$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 - ATHLETICS
Division - ATHLETICS
Account 301043 / X10517 - ATH-OP&MANT-BANCROFT

<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>
7110	INSURANCE-GENERAL	\$30,482	\$49,500	\$49,500	\$0
7450	BOARD--OFF-CAMPUS	\$450	\$0	\$0	\$0
9460	REC FACILITIES	\$114,637	\$0	\$0	\$0
	Total Expenditures	\$642,610	\$408,035	\$466,054	\$58,019
9960	TRF IN MISCELLANEOUS	(\$56,440)	\$0	\$0	\$0
	Total Transfers In	(\$56,440)	\$0	\$0	\$0
Total		\$527,950	\$408,035	\$466,054	\$58,019

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 - ATHLETICS
Division - ATHLETICS
Account 301050 / X10518 - BASEBALL

<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>
0530	GUARANTEES/OPTIONS	(\$8,550)	\$0	\$0	\$0
0536	CONCESSIONS	(\$360)	\$0	\$0	\$0
0563	TICKET SALES	(\$1,505)	(\$1,200)	(\$1,200)	\$0
0699	OTHER INCOME	(\$81)	\$0	\$0	\$0
	Total Revenue	(\$10,496)	(\$1,200)	(\$1,200)	\$0
1100	ADMINISTRATIVE	\$114,674	\$116,923	\$120,431	\$3,508
1840	EMP CONTRACTORS	\$11,490	\$9,500	\$9,500	\$0
2121	PERS+FRINGES TO GOVT	\$15,661	\$16,018	\$16,740	\$722
2130	EDUCATIONAL BENEFITS	\$3,094	\$3,157	\$3,252	\$95
2140	HEALTH BENEFITS	\$18,061	\$18,357	\$19,510	\$1,153
2150	FRINGES TO GOVT	\$2,179	\$2,222	\$2,288	\$66
3000	POOL-SUPPLIES	\$0	\$23,000	\$23,000	\$0
3110	SUPPLIES	\$1,272	\$0	\$0	\$0
3120	REPAIRS	\$24	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$40	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$662	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$2,628	\$0	\$0	\$0
3420	UNIFORMS	(\$1,371)	\$0	\$0	\$0
3610	ATHLETIC-SUPPLIES/EQ	\$31,298	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$60,000	\$60,000	\$0
4110	CONF COMM ETC - DMS	\$3,182	\$0	\$0	\$0
4410	ATHLETIC--TEAM	\$68,813	\$0	\$0	\$0
4420	SCOUTING ATHLETIC	\$10,411	\$0	\$0	\$0
4610	ENTERTAINMENT	\$504	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$4,000	\$4,000	\$0
5110	SUBSCRIPTIONS	\$128	\$0	\$0	\$0
5210	DUES	\$210	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$1,549	\$0	\$0	\$0
5410	ADVERTISING	\$60	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$198	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$56	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$45	\$0	\$0	\$0
5540	CELL PHONES	\$1,809	\$0	\$0	\$0
5710	POSTAGE	\$2,831	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$121	\$0	\$0	\$0
7440	ROOM--OFF CAMPUS	\$34,755	\$0	\$0	\$0
7450	BOARD--OFF-CAMPUS	\$13,366	\$0	\$0	\$0
7460	SCHOLARSHIP & FEES	\$235	\$0	\$0	\$0
7490	BOOKS	\$27,467	\$0	\$0	\$0
7800	ROOM--PRE-SEASON	\$22,774	\$11,956	\$12,434	\$478
	Total Expenditures	\$388,226	\$265,133	\$271,155	\$6,022
Total		\$377,730	\$263,933	\$269,955	\$6,022

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 - ATHLETICS
Division - ATHLETICS
Account 301051 / X10519 - SOFTBALL

<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>
0530	GUARANTEES/OPTIONS	(\$600)	\$0	\$0	\$0
0536	CONCESSIONS	(\$235)	\$0	\$0	\$0
0563	TICKET SALES	(\$464)	(\$500)	(\$500)	\$0
	Total Revenue	(\$1,299)	(\$500)	(\$500)	\$0
1100	ADMINISTRATIVE	\$90,974	\$109,235	\$112,512	\$3,277
1830	CONSULTANT FEES	\$192	\$0	\$0	\$0
1840	EMP CONTRACTORS	\$6,150	\$5,000	\$5,000	\$0
2121	PERS+FRINGES TO GOVT	\$12,423	\$14,965	\$15,639	\$674
2130	EDUCATIONAL BENEFITS	\$2,455	\$2,949	\$3,038	\$89
2140	HEALTH BENEFITS	\$14,313	\$17,150	\$18,227	\$1,077
2150	FRINGES TO GOVT	\$1,728	\$2,075	\$2,138	\$63
3000	POOL-SUPPLIES	\$0	\$18,000	\$18,000	\$0
3110	SUPPLIES	\$1,180	\$0	\$0	\$0
3120	REPAIRS	\$33	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$29	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$129	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$110	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$996	\$0	\$0	\$0
3420	UNIFORMS	\$1,452	\$0	\$0	\$0
3610	ATHLETIC-SUPPLIES/EQ	\$17,276	\$0	\$0	\$0
3630	ATHLETIC-MEDICAL SUP	\$78	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$10	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$55,000	\$55,000	\$0
4110	CONF COMM ETC - DMS	\$801	\$0	\$0	\$0
4210	INTERVIEW FAC/STAFF	\$600	\$0	\$0	\$0
4410	ATHLETIC--TEAM	\$55,274	\$0	\$0	\$0
4420	SCOUTING ATHLETIC	\$11,210	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$106	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$4,000	\$4,000	\$0
5210	DUES	\$830	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$427	\$0	\$0	\$0
5410	ADVERTISING	\$2,078	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$132	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$112	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$14	\$0	\$0	\$0
5540	CELL PHONES	\$965	\$0	\$0	\$0
5550	ELECTRONIC COMM	\$8	\$0	\$0	\$0
5710	POSTAGE	\$490	\$0	\$0	\$0
7440	ROOM--OFF CAMPUS	\$43,182	\$0	\$0	\$0
7450	BOARD--OFF-CAMPUS	\$16,842	\$0	\$0	\$0
7490	BOOKS	\$15,055	\$0	\$0	\$0
7800	ROOM--PRE-SEASON	\$540	\$2,413	\$2,413	\$0
7830	VARSITY GAMES	\$476	\$500	\$500	\$0
	Total Expenditures	\$298,670	\$231,287	\$236,467	\$5,180

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 - ATHLETICS
Division - ATHLETICS
Account 301051 / X10519 - SOFTBALL

<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>
Total		\$297,371	\$230,787	\$235,967	\$5,180

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 - ATHLETICS
Division - ATHLETICS
Account 301052 / X10520 - BASKETBALL - MEN

<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	(\$3,000)	\$0	\$0	\$0
0512	GENERAL PUBL PARKING	(\$10,612)	(\$10,000)	(\$10,000)	\$0
0530	GUARANTEES/OPTIONS	(\$101,000)	\$0	\$0	\$0
0531	PROGRAM SALES	(\$2,334)	(\$2,500)	(\$2,500)	\$0
0536	CONCESSIONS	(\$20,728)	(\$29,000)	(\$29,000)	\$0
0546	LABORATORY SERVICE	(\$48)	\$0	\$0	\$0
0561	PUB STNT & GEN SALE	(\$104)	\$0	\$0	\$0
0563	TICKET SALES	(\$240,197)	(\$320,000)	(\$340,000)	(\$20,000)
	Total Revenue	(\$378,023)	(\$361,500)	(\$381,500)	(\$20,000)
1100	ADMINISTRATIVE	\$281,125	\$286,944	\$295,552	\$8,608
1480	SPECIAL COMP - PERS	\$62,406	\$20,000	\$20,000	\$0
1510	STUDENT EMPLOYEE	\$2,800	\$3,000	\$3,000	\$0
1520	NON-STUDENT/P-TIME	\$5,400	\$0	\$0	\$0
1830	CONSULTANT FEES	\$87	\$0	\$0	\$0
1840	EMP CONTRACTORS	\$2,750	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$47,427	\$42,052	\$43,862	\$1,810
2130	EDUCATIONAL BENEFITS	\$5,579	\$7,748	\$7,980	\$232
2140	HEALTH BENEFITS	\$43,752	\$45,051	\$47,879	\$2,828
2150	FRINGES TO GOVT	\$6,074	\$5,889	\$6,052	\$163
3000	POOL-SUPPLIES	\$0	\$27,898	\$27,898	\$0
3110	SUPPLIES	\$3,207	\$0	\$0	\$0
3120	REPAIRS	\$56	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$4,328	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$482	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$4,284	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$184	\$0	\$0	\$0
3610	ATHLETIC-SUPPLIES/EQ	\$23,794	\$0	\$0	\$0
3630	ATHLETIC-MEDICAL SUP	\$72	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$10	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$110,000	\$110,000	\$0
4110	CONF COMM ETC - DMS	\$9,046	\$0	\$0	\$0
4310	RECRUITING STUDENTS	\$272	\$0	\$0	\$0
4410	ATHLETIC--TEAM	\$218,502	\$0	\$0	\$0
4420	SCOUTING ATHLETIC	\$73,614	\$0	\$0	\$0
4610	ENTERTAINMENT	\$2,194	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$65	\$0	\$0	\$0
4710	MOVING FACULTY/STAFF	\$750	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$17,700	\$17,700	\$0
5110	SUBSCRIPTIONS	\$280	\$0	\$0	\$0
5210	DUES	\$459	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$3,132	\$0	\$0	\$0
5410	ADVERTISING	\$754	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$807	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$339	\$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 - ATHLETICS
Division - ATHLETICS
Account 301052 / X10520 - BASKETBALL - MEN

<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>
5530	PHONE-LOCAL SERVICE	\$61	\$0	\$0	\$0
5540	CELL PHONES	\$10,361	\$0	\$0	\$0
5710	POSTAGE	\$7,057	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$2,209	\$0	\$0	\$0
7440	ROOM--OFF CAMPUS	\$48,811	\$0	\$0	\$0
7450	BOARD--OFF-CAMPUS	\$24,636	\$0	\$0	\$0
7490	BOOKS	\$8,947	\$0	\$0	\$0
7800	ROOM--PRE-SEASON	\$550	\$1,366	\$1,421	\$55
7810	BOARD--PRE-SEASON	\$3,145	\$11,113	\$11,502	\$389
7830	VARSITY GAMES	\$6,314	\$11,025	\$11,025	\$0
	Total Expenditures	\$916,122	\$589,786	\$603,871	\$14,085
Total		\$538,099	\$228,286	\$222,371	(\$5,915)

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 - ATHLETICS
Division - ATHLETICS
Account 301053 / X10521 - BASKETBALL - WOMEN

<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>
0512	GENERAL PUBL PARKING	(\$906)	(\$2,500)	(\$2,500)	\$0
0530	GUARANTEES/OPTIONS	(\$5,000)	\$0	\$0	\$0
0531	PROGRAM SALES	(\$723)	(\$1,500)	(\$1,500)	\$0
0536	CONCESSIONS	(\$7,168)	(\$8,000)	(\$8,000)	\$0
0563	TICKET SALES	(\$31,511)	(\$69,000)	(\$40,000)	\$29,000
	Total Revenue	(\$45,308)	(\$81,000)	(\$52,000)	\$29,000
1100	ADMINISTRATIVE	\$256,940	\$277,954	\$286,373	\$8,419
1480	SPECIAL COMP - PERS	\$20,000	\$20,000	\$20,000	\$0
1510	STUDENT EMPLOYEE	\$0	\$3,000	\$3,000	\$0
1830	CONSULTANT FEES	\$33	\$0	\$0	\$0
1840	EMP CONTRACTORS	\$2,965	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$37,798	\$40,820	\$42,586	\$1,766
2130	EDUCATIONAL BENEFITS	\$6,933	\$7,219	\$7,732	\$513
2140	HEALTH BENEFITS	\$40,451	\$43,639	\$46,392	\$2,753
2150	FRINGES TO GOVT	\$5,261	\$5,718	\$5,878	\$160
3000	POOL-SUPPLIES	\$0	\$18,883	\$18,883	\$0
3110	SUPPLIES	\$3,410	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$1,654	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$693	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$574	\$0	\$0	\$0
3610	ATHLETIC-SUPPLIES/EQ	\$14,800	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$114	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$110,000	\$110,000	\$0
4110	CONF COMM ETC - DMS	\$3,319	\$0	\$0	\$0
4210	INTERVIEW FAC/STAFF	\$1,009	\$0	\$0	\$0
4410	ATHLETIC--TEAM	\$88,434	\$0	\$0	\$0
4420	SCOUTING ATHLETIC	\$41,107	\$0	\$0	\$0
4610	ENTERTAINMENT	\$821	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$528	\$0	\$0	\$0
4710	MOVING FACULTY/STAFF	\$2,937	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$17,700	\$17,700	\$0
5210	DUES	\$1,613	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$2,867	\$0	\$0	\$0
5410	ADVERTISING	\$357	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$627	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$230	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$112	\$0	\$0	\$0
5540	CELL PHONES	\$6,012	\$0	\$0	\$0
5710	POSTAGE	\$4,506	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$1,154	\$0	\$0	\$0
7440	ROOM--OFF CAMPUS	\$64,302	\$0	\$0	\$0
7450	BOARD--OFF-CAMPUS	\$31,069	\$0	\$0	\$0
7460	SCHOLARSHIP & FEES	\$90	\$0	\$0	\$0
7490	BOOKS	\$10,005	\$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 - ATHLETICS

Division - ATHLETICS

Account 301053 / X10521 - BASKETBALL - WOMEN

<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>
7800	ROOM--PRE-SEASON	\$180	\$0	\$0	\$0
7810	BOARD--PRE-SEASON	\$4,527	\$11,136	\$11,526	\$390
7830	VARSITY GAMES	\$5,926	\$11,025	\$11,025	\$0
	Total Expenditures	\$663,358	\$567,094	\$581,095	\$14,001
Total		\$618,050	\$486,094	\$529,095	\$43,001

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 - ATHLETICS
Division - ATHLETICS
Account 301055 / X10522 - FOOTBALL

<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	(\$2,546)	\$0	\$0	\$0
0512	GENERAL PUBL PARKING	(\$16,099)	(\$25,000)	(\$25,000)	\$0
0530	GUARANTEES/OPTIONS	(\$350,000)	\$0	\$0	\$0
0531	PROGRAM SALES	(\$6,692)	(\$13,000)	(\$13,000)	\$0
0532	GENERAL ADVERTISING	(\$2,877)	\$0	\$0	\$0
0536	CONCESSIONS	(\$79,341)	(\$63,000)	(\$81,000)	(\$18,000)
0546	LABORATORY SERVICE	(\$424)	\$0	\$0	\$0
0561	PUB STNT & GEN SALE	(\$83)	\$0	\$0	\$0
0563	TICKET SALES	(\$817,721)	(\$925,000)	(\$1,300,000)	(\$375,000)
	Total Revenue	(\$1,275,783)	(\$1,026,000)	(\$1,419,000)	(\$393,000)
1100	ADMINISTRATIVE	\$763,874	\$787,062	\$815,574	\$28,512
1120	BARGAINING UNIT	\$39,290	\$40,902	\$42,334	\$1,432
1480	SPECIAL COMP - PERS	\$110,000	\$110,000	\$120,000	\$10,000
1510	STUDENT EMPLOYEE	\$3,100	\$0	\$0	\$0
1840	EMP CONTRACTORS	\$1,820	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$123,591	\$128,501	\$135,929	\$7,428
2130	EDUCATIONAL BENEFITS	\$21,671	\$22,355	\$23,163	\$808
2140	HEALTH BENEFITS	\$126,487	\$129,990	\$138,981	\$8,991
2150	FRINGES TO GOVT	\$17,407	\$17,822	\$18,580	\$758
3000	POOL-SUPPLIES	\$0	\$140,000	\$140,000	\$0
3110	SUPPLIES	\$15,760	\$0	\$0	\$0
3120	REPAIRS	\$60	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$10,441	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$1,592	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$7,335	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$1,037	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$5,570	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$599	\$0	\$0	\$0
3420	UNIFORMS	\$13,751	\$0	\$0	\$0
3470	GAS & LUBRICANTS	\$39	\$0	\$0	\$0
3610	ATHLETIC-SUPPLIES/EQ	\$160,107	\$0	\$0	\$0
3630	ATHLETIC-MEDICAL SUP	\$180	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$743	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$350,000	\$350,000	\$0
4110	CONF COMM ETC - DMS	\$29,875	\$0	\$0	\$0
4210	INTERVIEW FAC/STAFF	\$249	\$0	\$0	\$0
4310	RECRUITING STUDENTS	\$115	\$0	\$0	\$0
4410	ATHLETIC--TEAM	\$256,909	\$0	\$0	\$0
4420	SCOUTING ATHLETIC	\$189,194	\$0	\$0	\$0
4510	GAS LUB PARTS ETC	\$28	\$0	\$0	\$0
4610	ENTERTAINMENT	\$12,272	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$1,533	\$0	\$0	\$0
4710	MOVING FACULTY/STAFF	\$2,500	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$51,500	\$51,500	\$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 - ATHLETICS
Division - ATHLETICS
Account 301055 / X10522 - FOOTBALL

<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>
5110	SUBSCRIPTIONS	\$275	\$0	\$0	\$0
5210	DUES	\$3,275	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$17,408	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$2,408	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$730	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$248	\$0	\$0	\$0
5540	CELL PHONES	\$20,566	\$0	\$0	\$0
5550	ELECTRONIC COMM	\$20	\$0	\$0	\$0
5710	POSTAGE	\$9,381	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$7,435	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$94	\$0	\$0	\$0
7440	ROOM--OFF CAMPUS	\$357,956	\$0	\$0	\$0
7450	BOARD--OFF-CAMPUS	\$159,285	\$0	\$0	\$0
7460	SCHOLARSHIP & FEES	\$365	\$0	\$0	\$0
7490	BOOKS	\$65,669	\$0	\$0	\$0
7800	ROOM--PRE-SEASON	\$32,667	\$21,331	\$22,184	\$853
7810	BOARD--PRE-SEASON	\$81,802	\$66,792	\$69,130	\$2,338
7830	VARSITY GAMES	\$65,010	\$50,433	\$75,250	\$24,817
	Total Expenditures	\$2,741,723	\$1,916,688	\$2,002,625	\$85,937
Total		\$1,465,940	\$890,688	\$583,625	(\$307,063)

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 - ATHLETICS
Division - ATHLETICS
Account 301056 / X10523 - SOCCER-WOMEN

<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>
0536	CONCESSIONS	(\$111)	\$0	\$0	\$0
0563	TICKET SALES	(\$558)	(\$500)	(\$500)	\$0
0699	OTHER INCOME	(\$82)	\$0	\$0	\$0
	Total Revenue	(\$751)	(\$500)	(\$500)	\$0
1100	ADMINISTRATIVE	\$93,989	\$102,038	\$105,099	\$3,061
1480	SPECIAL COMP - PERS	\$2,500	\$0	\$0	\$0
1830	CONSULTANT FEES	\$77	\$0	\$0	\$0
1840	EMP CONTRACTORS	\$8,890	\$5,000	\$6,100	\$1,100
2121	PERS+FRINGES TO GOVT	\$13,174	\$13,979	\$14,609	\$630
2130	EDUCATIONAL BENEFITS	\$2,536	\$2,755	\$2,838	\$83
2140	HEALTH BENEFITS	\$14,801	\$16,020	\$17,026	\$1,006
2150	FRINGES TO GOVT	\$1,833	\$1,939	\$1,997	\$58
3000	POOL-SUPPLIES	\$0	\$15,000	\$15,000	\$0
3110	SUPPLIES	\$328	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$35	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$998	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$1,578	\$0	\$0	\$0
3610	ATHLETIC-SUPPLIES/EQ	\$11,113	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$10	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$45,000	\$45,000	\$0
4110	CONF COMM ETC - DMS	\$129	\$0	\$0	\$0
4310	RECRUITING STUDENTS	(\$15)	\$0	\$0	\$0
4410	ATHLETIC--TEAM	\$47,239	\$0	\$0	\$0
4420	SCOUTING ATHLETIC	\$6,977	\$0	\$0	\$0
4610	ENTERTAINMENT	\$193	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	(\$2,220)	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$4,000	\$4,000	\$0
5210	DUES	\$470	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$822	\$0	\$0	\$0
5410	ADVERTISING	\$194	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$135	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$172	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$29	\$0	\$0	\$0
5540	CELL PHONES	\$2,006	\$0	\$0	\$0
5710	POSTAGE	\$1,953	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$95	\$0	\$0	\$0
7440	ROOM--OFF CAMPUS	\$59,642	\$0	\$0	\$0
7450	BOARD--OFF-CAMPUS	\$32,975	\$0	\$0	\$0
7460	SCHOLARSHIP & FEES	\$200	\$0	\$0	\$0
7490	BOOKS	\$17,501	\$0	\$0	\$0
7800	ROOM--PRE-SEASON	\$5,669	\$5,830	\$6,063	\$233
7810	BOARD--PRE-SEASON	\$5,696	\$4,222	\$4,370	\$148
7830	VARSITY GAMES	\$197	\$2,400	\$2,400	\$0
	Total Expenditures	\$331,921	\$218,183	\$224,502	\$6,319

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 - ATHLETICS

Division - ATHLETICS

Account 301056 / X10523 - SOCCER-WOMEN

<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>
Total		\$331,170	\$217,683	\$224,002	\$6,319

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 - ATHLETICS
Division - ATHLETICS
Account 301057 / X10524 - GOLF-WOMEN

<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	\$43,607	\$44,462	\$45,796	\$1,334
2121	PERS+FRINGES TO GOVT	\$5,956	\$6,091	\$6,366	\$275
2130	EDUCATIONAL BENEFITS	\$1,177	\$1,201	\$1,236	\$35
2140	HEALTH BENEFITS	\$6,868	\$6,980	\$7,419	\$439
2150	FRINGES TO GOVT	\$828	\$845	\$870	\$25
3000	POOL-SUPPLIES	\$0	\$10,000	\$10,000	\$0
3110	SUPPLIES	\$1,396	\$0	\$0	\$0
3120	REPAIRS	\$1,721	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$78	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$26	\$0	\$0	\$0
3420	UNIFORMS	\$1,815	\$0	\$0	\$0
3610	ATHLETIC-SUPPLIES/EQ	\$12,638	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$183	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$38,000	\$38,000	\$0
4410	ATHLETIC--TEAM	\$38,005	\$0	\$0	\$0
4420	SCOUTING ATHLETIC	\$1,610	\$0	\$0	\$0
4610	ENTERTAINMENT	\$601	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$457	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$2,500	\$2,500	\$0
5210	DUES	\$380	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$50	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$99	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$61	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$15	\$0	\$0	\$0
5540	CELL PHONES	\$771	\$0	\$0	\$0
5710	POSTAGE	\$573	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$80	\$0	\$0	\$0
7440	ROOM--OFF CAMPUS	\$32,976	\$0	\$0	\$0
7450	BOARD--OFF-CAMPUS	\$14,436	\$0	\$0	\$0
7460	SCHOLARSHIP & FEES	\$90	\$0	\$0	\$0
7490	BOOKS	\$7,121	\$0	\$0	\$0
7830	VARSITY GAMES	\$2,512	\$3,200	\$3,200	\$0
	Total Expenditures	\$176,130	\$113,279	\$115,387	\$2,108
Total		\$176,130	\$113,279	\$115,387	\$2,108

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 - ATHLETICS
Division - ATHLETICS
Account 301058 / X10525 - GOLF-MEN

<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	(\$589)	\$0	\$0	\$0
	Total Revenue	(\$589)	\$0	\$0	\$0
1100	ADMINISTRATIVE	\$43,080	\$43,924	\$45,242	\$1,318
2121	PERS+FRINGES TO GOVT	\$5,883	\$6,018	\$6,289	\$271
2130	EDUCATIONAL BENEFITS	\$1,162	\$1,186	\$1,222	\$36
2140	HEALTH BENEFITS	\$6,785	\$6,896	\$7,329	\$433
2150	FRINGES TO GOVT	\$818	\$835	\$860	\$25
3000	POOL-SUPPLIES	\$0	\$10,000	\$10,000	\$0
3110	SUPPLIES	\$817	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$32	\$0	\$0	\$0
3420	UNIFORMS	\$149	\$0	\$0	\$0
3550	COMPUTER MAINTENANCE	\$605	\$0	\$0	\$0
3610	ATHLETIC-SUPPLIES/EQ	\$5,883	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$40,000	\$40,000	\$0
4110	CONF COMM ETC - DMS	\$604	\$0	\$0	\$0
4410	ATHLETIC--TEAM	\$40,365	\$0	\$0	\$0
4420	SCOUTING ATHLETIC	\$3,226	\$0	\$0	\$0
4610	ENTERTAINMENT	\$37	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$12,271	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$2,500	\$2,500	\$0
5210	DUES	\$930	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$1,121	\$0	\$0	\$0
5410	ADVERTISING	\$2,903	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$42	\$0	\$0	\$0
5540	CELL PHONES	\$1,202	\$0	\$0	\$0
5710	POSTAGE	\$466	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$478	\$0	\$0	\$0
7440	ROOM--OFF CAMPUS	\$15,717	\$0	\$0	\$0
7450	BOARD--OFF-CAMPUS	\$9,790	\$0	\$0	\$0
7490	BOOKS	\$3,614	\$0	\$0	\$0
7830	VARSITY GAMES	\$4,459	\$4,000	\$4,000	\$0
	Total Expenditures	\$162,439	\$115,359	\$117,442	\$2,083
Total		\$161,850	\$115,359	\$117,442	\$2,083

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 - ATHLETICS
Division - ATHLETICS
Account 301060 / X10527 - SWIMMING-WOMEN

<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>
0699	OTHER INCOME	(\$351)	\$0	\$0	\$0
	Total Revenue	(\$351)	\$0	\$0	\$0
1100	ADMINISTRATIVE	\$70,159	\$84,796	\$87,340	\$2,544
1840	EMP CONTRACTORS	\$2,780	\$10,600	\$10,600	\$0
2121	PERS+FRINGES TO GOVT	\$9,577	\$11,618	\$12,140	\$522
2130	EDUCATIONAL BENEFITS	\$1,893	\$2,289	\$2,358	\$69
2140	HEALTH BENEFITS	\$11,052	\$13,313	\$14,149	\$836
2150	FRINGES TO GOVT	\$1,333	\$1,611	\$1,659	\$48
3000	POOL-SUPPLIES	\$0	\$9,800	\$9,800	\$0
3110	SUPPLIES	\$649	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$533	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$888	\$0	\$0	\$0
3420	UNIFORMS	\$239	\$0	\$0	\$0
3610	ATHLETIC-SUPPLIES/EQ	\$9,734	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$22,500	\$22,500	\$0
4110	CONF COMM ETC - DMS	\$181	\$0	\$0	\$0
4210	INTERVIEW FAC/STAFF	\$768	\$0	\$0	\$0
4410	ATHLETIC--TEAM	\$18,522	\$0	\$0	\$0
4420	SCOUTING ATHLETIC	\$11,069	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$2,218	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$2,500	\$2,500	\$0
5310	REPORTS/BROCHURES	\$550	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$150	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$132	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$165	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$14	\$0	\$0	\$0
5540	CELL PHONES	\$3,930	\$0	\$0	\$0
5710	POSTAGE	\$219	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$14	\$0	\$0	\$0
7440	ROOM--OFF CAMPUS	\$72,356	\$0	\$0	\$0
7450	BOARD--OFF-CAMPUS	\$34,717	\$0	\$0	\$0
7490	BOOKS	\$20,004	\$0	\$0	\$0
7810	BOARD--PRE-SEASON	\$2,300	\$0	\$0	\$0
7830	VARSITY GAMES	\$8,077	\$0	\$0	\$0
	Total Expenditures	\$284,223	\$159,027	\$163,046	\$4,019
Total		\$283,872	\$159,027	\$163,046	\$4,019

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 - ATHLETICS
Division - ATHLETICS
Account 301061 / X10528 - TENNIS-MEN

<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>
0599	OTHER SALES AND SERV	(\$150)	\$0	\$0	\$0
	Total Revenue	(\$150)	\$0	\$0	\$0
1100	ADMINISTRATIVE	\$29,016	\$29,406	\$30,288	\$882
1840	EMP CONTRACTORS	\$2,500	\$1,500	\$2,500	\$1,000
2121	PERS+FRINGES TO GOVT	\$3,963	\$4,029	\$4,210	\$181
2130	EDUCATIONAL BENEFITS	\$783	\$794	\$818	\$24
2140	HEALTH BENEFITS	\$4,570	\$4,617	\$4,907	\$290
2150	FRINGES TO GOVT	\$551	\$559	\$575	\$16
3000	POOL-SUPPLIES	\$0	\$8,500	\$8,500	\$0
3110	SUPPLIES	\$1,170	\$0	\$0	\$0
3120	REPAIRS	\$703	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$10	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$105	\$0	\$0	\$0
3420	UNIFORMS	\$3,699	\$0	\$0	\$0
3610	ATHLETIC-SUPPLIES/EQ	\$7,638	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$1,032	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$17,000	\$17,000	\$0
4110	CONF COMM ETC - DMS	\$474	\$0	\$0	\$0
4410	ATHLETIC--TEAM	\$27,855	\$0	\$0	\$0
4420	SCOUTING ATHLETIC	\$2,534	\$0	\$0	\$0
4610	ENTERTAINMENT	\$130	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$486	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$2,400	\$2,400	\$0
5210	DUES	\$412	\$0	\$0	\$0
5310	REPORTS/BROCHURES	\$373	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$200	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$66	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$20	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$4	\$0	\$0	\$0
5710	POSTAGE	\$626	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$128	\$0	\$0	\$0
7440	ROOM--OFF CAMPUS	\$8,931	\$0	\$0	\$0
7450	BOARD--OFF-CAMPUS	\$7,009	\$0	\$0	\$0
7490	BOOKS	\$9,882	\$0	\$0	\$0
7830	VARSITY GAMES	\$7,095	\$4,500	\$4,500	\$0
	Total Expenditures	\$121,965	\$73,305	\$75,698	\$2,393
Total		\$121,815	\$73,305	\$75,698	\$2,393

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 - ATHLETICS
Division - ATHLETICS
Account 301062 / X10529 - TENNIS-WOMEN

<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>
0536	CONCESSIONS	(\$26)	\$0	\$0	\$0
	Total Revenue	(\$26)	\$0	\$0	\$0
1100	ADMINISTRATIVE	\$49,032	\$50,172	\$51,677	\$1,505
1840	EMP CONTRACTORS	\$4,397	\$1,500	\$2,100	\$600
2121	PERS+FRINGES TO GOVT	\$6,696	\$6,874	\$7,183	\$309
2130	EDUCATIONAL BENEFITS	\$1,323	\$1,355	\$1,395	\$40
2140	HEALTH BENEFITS	\$7,722	\$7,877	\$8,372	\$495
2150	FRINGES TO GOVT	\$931	\$953	\$982	\$29
3000	POOL-SUPPLIES	\$0	\$8,500	\$8,500	\$0
3110	SUPPLIES	\$1,263	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$10	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$141	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$452	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$61	\$0	\$0	\$0
3420	UNIFORMS	\$5,491	\$0	\$0	\$0
3610	ATHLETIC-SUPPLIES/EQ	\$5,448	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$1,032	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$17,000	\$17,000	\$0
4110	CONF COMM ETC - DMS	\$132	\$0	\$0	\$0
4410	ATHLETIC--TEAM	\$21,412	\$0	\$0	\$0
4420	SCOUTING ATHLETIC	\$1,025	\$0	\$0	\$0
4610	ENTERTAINMENT	\$410	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$392	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$2,500	\$2,500	\$0
5210	DUES	\$358	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$66	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$29	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$9	\$0	\$0	\$0
5540	CELL PHONES	\$1,503	\$0	\$0	\$0
5710	POSTAGE	\$99	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$35	\$0	\$0	\$0
7440	ROOM--OFF CAMPUS	\$17,175	\$0	\$0	\$0
7450	BOARD--OFF-CAMPUS	\$7,519	\$0	\$0	\$0
7460	SCHOLARSHIP & FEES	\$100	\$0	\$0	\$0
7490	BOOKS	\$7,960	\$0	\$0	\$0
7830	VARSITY GAMES	\$9,393	\$4,500	\$4,500	\$0
	Total Expenditures	\$151,616	\$101,231	\$104,209	\$2,978
Total		\$151,590	\$101,231	\$104,209	\$2,978

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 - ATHLETICS
Division - ATHLETICS
Account 301063 / X10530 - VOLLEYBALL-WOMEN

<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>
0530	GUARANTEES/OPTIONS	(\$2,500)	\$0	\$0	\$0
0563	TICKET SALES	(\$4,008)	(\$2,500)	(\$2,500)	\$0
	Total Revenue	(\$6,508)	(\$2,500)	(\$2,500)	\$0
1100	ADMINISTRATIVE	\$126,823	\$129,298	\$133,177	\$3,879
1480	SPECIAL COMP - PERS	\$3,438	\$0	\$3,541	\$3,541
1840	EMP CONTRACTORS	\$14,490	\$14,000	\$14,000	\$0
2121	PERS+FRINGES TO GOVT	\$17,784	\$17,714	\$19,004	\$1,290
2130	EDUCATIONAL BENEFITS	\$3,422	\$3,491	\$3,596	\$105
2140	HEALTH BENEFITS	\$19,967	\$20,300	\$21,575	\$1,275
2150	FRINGES TO GOVT	\$2,474	\$2,457	\$2,597	\$140
3000	POOL-SUPPLIES	\$0	\$16,000	\$16,000	\$0
3110	SUPPLIES	\$6,170	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$801	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$3,758	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$544	\$0	\$0	\$0
3610	ATHLETIC-SUPPLIES/EQ	\$16,569	\$0	\$0	\$0
3630	ATHLETIC-MEDICAL SUP	\$7	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$580	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$58,000	\$58,000	\$0
4110	CONF COMM ETC - DMS	\$4,065	\$0	\$0	\$0
4310	RECRUITING STUDENTS	\$42	\$0	\$0	\$0
4410	ATHLETIC--TEAM	\$39,977	\$0	\$0	\$0
4420	SCOUTING ATHLETIC	\$14,534	\$0	\$0	\$0
4610	ENTERTAINMENT	\$1,680	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$1,294	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$5,000	\$5,000	\$0
5110	SUBSCRIPTIONS	\$113	\$0	\$0	\$0
5210	DUES	\$665	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$1,236	\$0	\$0	\$0
5410	ADVERTISING	\$264	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$396	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$71	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$44	\$0	\$0	\$0
5540	CELL PHONES	\$2,931	\$0	\$0	\$0
5710	POSTAGE	\$538	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$234	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$1,400	\$0	\$0	\$0
7440	ROOM--OFF CAMPUS	\$60,456	\$0	\$0	\$0
7450	BOARD--OFF-CAMPUS	\$26,466	\$0	\$0	\$0
7490	BOOKS	\$10,465	\$0	\$0	\$0
7800	ROOM--PRE-SEASON	\$2,625	\$2,650	\$2,756	\$106
7810	BOARD--PRE-SEASON	\$4,581	\$3,694	\$3,823	\$129
7830	VARSITY GAMES	\$2,460	\$2,500	\$2,500	\$0
	Total Expenditures	\$393,364	\$275,104	\$285,569	\$10,465

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 - ATHLETICS

Division - ATHLETICS

Account 301063 / X10530 - VOLLEYBALL-WOMEN

<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>
Total		\$386,856	\$272,604	\$283,069	\$10,465

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 - ATHLETICS
Division - ATHLETICS
Account 301064 / X10531 - TRACK & CC - MEN

<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>
0599	OTHER SALES AND SERV	(\$1,580)	\$0	\$0	\$0
	Total Revenue	(\$1,580)	\$0	\$0	\$0
1100	ADMINISTRATIVE	\$18,725	\$18,259	\$18,807	\$548
2121	PERS+FRINGES TO GOVT	\$2,563	\$2,502	\$2,614	\$112
2130	EDUCATIONAL BENEFITS	\$506	\$493	\$508	\$15
2140	HEALTH BENEFITS	\$2,943	\$2,866	\$3,047	\$181
2150	FRINGES TO GOVT	\$356	\$347	\$357	\$10
3000	POOL-SUPPLIES	\$0	\$2,500	\$2,500	\$0
3110	SUPPLIES	\$972	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$118	\$0	\$0	\$0
3420	UNIFORMS	\$1,623	\$0	\$0	\$0
3610	ATHLETIC-SUPPLIES/EQ	\$1,577	\$0	\$0	\$0
3630	ATHLETIC-MEDICAL SUP	\$21	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$7,000	\$7,000	\$0
4210	INTERVIEW FAC/STAFF	\$10	\$0	\$0	\$0
4410	ATHLETIC--TEAM	\$10,661	\$0	\$0	\$0
4420	SCOUTING ATHLETIC	\$447	\$0	\$0	\$0
4610	ENTERTAINMENT	\$236	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$360	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$500	\$500	\$0
5210	DUES	\$200	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$100	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$198	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$18	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$3	\$0	\$0	\$0
5550	ELECTRONIC COMM	\$8	\$0	\$0	\$0
5710	POSTAGE	\$66	\$0	\$0	\$0
7440	ROOM--OFF CAMPUS	\$16,566	\$0	\$0	\$0
7450	BOARD--OFF-CAMPUS	\$9,925	\$0	\$0	\$0
7490	BOOKS	\$9,940	\$0	\$0	\$0
7800	ROOM--PRE-SEASON	\$405	\$2,292	\$2,384	\$92
7810	BOARD--PRE-SEASON	\$1,153	\$0	\$0	\$0
7830	VARSITY GAMES	\$1,620	\$750	\$750	\$0
	Total Expenditures	\$81,320	\$37,509	\$38,467	\$958
Total		\$79,740	\$37,509	\$38,467	\$958

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 - ATHLETICS
Division - ATHLETICS
Account 301065 / X10532 - TRACK & CC - WOMEN

<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>
0563	TICKET SALES	(\$1,169)	\$0	\$0	\$0
0599	OTHER SALES AND SERV	(\$3,740)	\$0	\$0	\$0
	Total Revenue	(\$4,909)	\$0	\$0	\$0
1100	ADMINISTRATIVE	\$80,232	\$91,942	\$94,700	\$2,758
1510	STUDENT EMPLOYEE	\$445	\$0	\$0	\$0
1840	EMP CONTRACTORS	\$11,385	\$10,700	\$10,700	\$0
2121	PERS+FRINGES TO GOVT	\$10,959	\$12,596	\$13,163	\$567
2130	EDUCATIONAL BENEFITS	\$2,165	\$2,483	\$2,557	\$74
2140	HEALTH BENEFITS	\$12,638	\$14,435	\$15,341	\$906
2150	FRINGES TO GOVT	\$1,533	\$1,747	\$1,799	\$52
3000	POOL-SUPPLIES	\$0	\$9,000	\$9,000	\$0
3110	SUPPLIES	\$1,413	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$3,038	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$274	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$1,270	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$601	\$0	\$0	\$0
3420	UNIFORMS	\$8,759	\$0	\$0	\$0
3610	ATHLETIC-SUPPLIES/EQ	\$2,852	\$0	\$0	\$0
3630	ATHLETIC-MEDICAL SUP	\$38	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$632	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$38,000	\$38,000	\$0
4110	CONF COMM ETC - DMS	\$194	\$0	\$0	\$0
4210	INTERVIEW FAC/STAFF	\$694	\$0	\$0	\$0
4410	ATHLETIC--TEAM	\$55,387	\$0	\$0	\$0
4420	SCOUTING ATHLETIC	\$4,425	\$0	\$0	\$0
4610	ENTERTAINMENT	\$709	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$300	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$6,200	\$6,200	\$0
5210	DUES	\$300	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$300	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$198	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$153	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$19	\$0	\$0	\$0
5540	CELL PHONES	\$3,191	\$0	\$0	\$0
5550	ELECTRONIC COMM	\$8	\$0	\$0	\$0
5710	POSTAGE	\$337	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$95	\$0	\$0	\$0
7440	ROOM--OFF CAMPUS	\$65,207	\$0	\$0	\$0
7450	BOARD--OFF-CAMPUS	\$42,659	\$0	\$0	\$0
7490	BOOKS	\$23,949	\$0	\$0	\$0
7800	ROOM--PRE-SEASON	\$1,500	\$1,590	\$1,654	\$64
7810	BOARD--PRE-SEASON	\$10,562	\$7,390	\$7,649	\$259
7830	VARSITY GAMES	\$1,959	\$800	\$800	\$0
	Total Expenditures	\$350,380	\$196,883	\$201,563	\$4,680

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 - ATHLETICS

Division - ATHLETICS

Account 301065 / X10532 - TRACK & CC - WOMEN

<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>
Total		\$345,471	\$196,883	\$201,563	\$4,680

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 - ATHLETICS
Division - ATHLETICS
Account 301067 / X10533 - CHEERLEADERS

<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	\$10,609	\$10,609	\$10,927	\$318
1510	STUDENT EMPLOYEE	\$0	\$1,382	\$1,382	\$0
1840	EMP CONTRACTORS	\$2,950	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$1,310	\$1,455	\$1,519	\$64
2130	EDUCATIONAL BENEFITS	\$286	\$287	\$295	\$8
2140	HEALTH BENEFITS	\$1,666	\$1,667	\$1,770	\$103
2150	FRINGES TO GOVT	\$202	\$228	\$234	\$6
3000	POOL-SUPPLIES	\$0	\$5,012	\$5,012	\$0
3610	ATHLETIC-SUPPLIES/EQ	\$4,801	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$5,160	\$5,160	\$0
4410	ATHLETIC--TEAM	\$5,472	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$1,493	\$1,493	\$0
5210	DUES	\$225	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$845	\$0	\$0	\$0
5710	POSTAGE	\$5	\$0	\$0	\$0
7460	SCHOLARSHIP & FEES	\$22,885	\$24,076	\$24,076	\$0
	Total Expenditures	\$51,256	\$51,369	\$51,868	\$499
9961	TRF IN GENERAL FEE	(\$46,575)	(\$51,748)	(\$51,748)	\$0
	Total Transfers In	(\$46,575)	(\$51,748)	(\$51,748)	\$0
Total		\$4,681	(\$379)	\$120	\$499

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 - ATHLETICS
Division - ATHLETICS
Account 301100 / X10535 - LARIMER TEAM FACILIT

<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	\$98,390	\$102,682	\$106,276	\$3,594
1450	OT-CWA BARGAIN UNIT	\$1,117	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$13,584	\$14,068	\$14,772	\$704
2130	EDUCATIONAL BENEFITS	\$2,656	\$2,773	\$2,869	\$96
2140	HEALTH BENEFITS	\$15,465	\$16,122	\$17,217	\$1,095
2150	FRINGES TO GOVT	\$1,869	\$1,951	\$2,019	\$68
3000	POOL-SUPPLIES	\$0	\$7,465	\$7,465	\$0
3120	REPAIRS	\$198	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$3,865	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$3,000	\$3,000	\$0
6100	BLDG/GROUNDS-NONCON	\$8,696	\$0	\$0	\$0
6120	ELEVATOR/CONVEYER	\$1,845	\$0	\$0	\$0
6520	NATURAL GAS	\$32,976	\$39,695	\$39,695	\$0
6610	ELECTRICITY	\$102,496	\$151,418	\$181,701	\$30,283
6710	WATER & SEWER	\$5,720	\$8,546	\$9,187	\$641
6810	WASTE COLLECTION	\$428	\$1,907	\$1,907	\$0
7990	CONTINGENCIES	\$0	\$763	\$2,011	\$1,248
	Total Expenditures	\$289,305	\$350,390	\$388,119	\$37,729
9961	TRF IN GENERAL FEE	(\$327,924)	(\$364,357)	(\$391,911)	(\$27,554)
9962	TRF IN SUBSIDY	(\$17,469)	(\$19,406)	(\$19,406)	\$0
	Total Transfers In	(\$345,393)	(\$383,763)	(\$411,317)	(\$27,554)
9970	TRF OUT MISCELLANEOU	\$666	\$741	\$741	\$0
9973	TRF OUT INDIRECT COS	\$29,367	\$32,632	\$38,203	\$5,571
	Total Transfers Out	\$30,033	\$33,373	\$38,944	\$5,571
Total		(\$26,055)	\$0	\$15,746	\$15,746

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 - ATHLETICS
Division - ATHLETICS
Account 301200 / X10536 - GLASS BOWL FACILITY

<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	(\$62,448)	(\$597,248)	(\$597,248)	\$0
0599	OTHER SALES AND SERV	(\$349,664)	(\$349,664)	(\$349,664)	\$0
	Total Revenue	(\$412,112)	(\$946,912)	(\$946,912)	\$0
6100	BLDG/GROUNDS-NONCON	\$541	\$0	\$0	\$0
6110	BLDG/GROUNDS-CONTR	\$62,448	\$0	\$0	\$0
9460	REC FACILITIES	\$94,658	\$0	\$0	\$0
	Total Expenditures	\$157,647	\$0	\$0	\$0
9961	TRF IN GENERAL FEE	(\$56,871)	(\$63,190)	(\$61,189)	\$2,001
	Total Transfers In	(\$56,871)	(\$63,190)	(\$61,189)	\$2,001
9970	TRF OUT MISCELLANEOU	\$852,219	\$946,912	\$946,912	\$0
9974	TRF OUT DEBT SERVICE	\$56,871	\$63,190	\$61,189	(\$2,001)
	Total Transfers Out	\$909,090	\$1,010,102	\$1,008,101	(\$2,001)
Total		\$597,754	\$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 - ATHLETICS
Division - ATHLETICS
Account 301210 / X10537 - GLASS BOWL TURF

<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	(\$121,886)	(\$121,886)	\$0
	Total Revenue	\$0	(\$121,886)	(\$121,886)	\$0
7000	POOL - MISCELLANEOUS	\$0	\$121,886	\$121,886	\$0
7310	AMORTIZATION OF DEBT	\$121,886	\$0	\$0	\$0
	Total Expenditures	\$121,886	\$121,886	\$121,886	\$0
Total		\$121,886	\$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 - ATHLETICS
Division - ATHLETICS
Account 301400 / X10540 - SPECIAL EVENTS

<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>
0512	GENERAL PUBL PARKING	(\$26,260)	(\$30,000)	(\$30,000)	\$0
0531	PROGRAM SALES	(\$2,115)	\$0	\$0	\$0
0535	BROADCASTS/TELECASTS	(\$2,010)	\$0	\$0	\$0
0536	CONCESSIONS	(\$43,748)	(\$20,000)	(\$20,000)	\$0
0563	TICKET SALES	(\$114,659)	(\$130,000)	(\$130,942)	(\$942)
0566	RENTALS-BUILDING	(\$86,506)	(\$25,000)	(\$37,000)	(\$12,000)
0599	OTHER SALES AND SERV	(\$14,175)	(\$12,000)	(\$12,000)	\$0
	Total Revenue	(\$289,473)	(\$217,000)	(\$229,942)	(\$12,942)
1100	ADMINISTRATIVE	\$46,783	\$47,700	\$49,131	\$1,431
1120	BARGAINING UNIT	\$1,670	\$0	\$0	\$0
1410	INTERMITTENT CALL-IN	\$3,993	\$0	\$0	\$0
1450	OT-CWA BARGAIN UNIT	\$11,698	\$13,000	\$13,455	\$455
1480	SPECIAL COMP - PERS	\$872	\$1,200	\$1,200	\$0
1510	STUDENT EMPLOYEE	\$18,706	\$20,000	\$20,000	\$0
1520	NON-STUDENT/P-TIME	\$36,184	\$25,000	\$25,000	\$0
1590	NON-EXEMPT STUDENT	\$288	\$0	\$0	\$0
1750	INTER-DEPTMENT LABOR	\$21,073	\$25,000	\$25,000	\$0
1840	EMP CONTRACTORS	\$14,143	\$18,000	\$18,000	\$0
2121	PERS+FRINGES TO GOVT	\$13,862	\$11,905	\$12,341	\$436
2130	EDUCATIONAL BENEFITS	\$1,323	\$1,287	\$1,327	\$40
2140	HEALTH BENEFITS	\$7,683	\$7,489	\$7,959	\$470
2150	FRINGES TO GOVT	\$2,068	\$2,032	\$2,067	\$35
3000	POOL-SUPPLIES	\$0	\$10,000	\$10,000	\$0
3110	SUPPLIES	\$3,605	\$0	\$0	\$0
3120	REPAIRS	\$3,022	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$4,058	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$440	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$2,012	\$0	\$0	\$0
3630	ATHLETIC-MEDICAL SUP	\$1,665	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$2,500	\$2,500	\$0
4610	ENTERTAINMENT	\$1,321	\$0	\$0	\$0
4990	TRVL/ENTERTAIN OTH	\$4,715	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$3,000	\$3,000	\$0
5310	REPORTS/BROCHURES	\$118	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$2,542	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$1,445	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$75	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$72	\$0	\$0	\$0
5540	CELL PHONES	(\$10)	\$0	\$0	\$0
5710	POSTAGE	\$11	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$33	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$1,072	\$1,072	\$0
6100	BLDG/GROUNDS-NONCON	\$2,114	\$0	\$0	\$0
6120	ELEVATOR/CONVEYER	\$2,643	\$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 - ATHLETICS
Division - ATHLETICS
Account 301400 / X10540 - SPECIAL EVENTS

<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>
7110	INSURANCE-GENERAL	\$630	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$2,096	\$2,675	\$579
Total Expenditures		\$210,857	\$191,281	\$194,727	\$3,446
9970	TRF OUT MISCELLANEOU	\$243	\$271	\$271	\$0
9973	TRF OUT INDIRECT COS	\$20,727	\$23,026	\$22,944	(\$82)
Total Transfers Out		\$20,970	\$23,297	\$23,215	(\$82)
Total		(\$57,646)	(\$2,422)	(\$12,000)	(\$9,578)

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.