

**Executive Level - INSTITUTIONAL ADVANCEMENT**  
**Division - INSTITUTIONAL ADVANCEMENT**  
**Account 180000 / A10433 - INSTITUTIONAL ADV**

<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	(\$304,016)	(\$304,016)	\$0
0587	SALE OF SURPLUS PROP	(\$28)	\$0	\$0	\$0
	<b>Total Revenue</b>	(\$28)	(\$304,016)	(\$304,016)	\$0
1100	ADMINISTRATIVE	\$1,151,709	\$1,272,425	\$1,398,134	\$125,709
1120	BARGAINING UNIT	\$141,327	\$152,852	\$152,852	\$0
1450	OT-CWA BARGAIN UNIT	\$202	\$0	\$0	\$0
1830	CONSULTANT FEES	\$56	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$176,684	\$194,944	\$215,587	\$20,643
2130	EDUCATIONAL BENEFITS	\$34,878	\$38,483	\$41,877	\$3,394
2140	HEALTH BENEFITS	\$203,512	\$223,769	\$251,260	\$27,491
2150	FRINGES TO GOVT	\$24,493	\$27,080	\$29,469	\$2,389
3000	POOL-SUPPLIES	\$0	\$3,392	\$3,372	(\$20)
3110	SUPPLIES	\$1,583	\$0	\$0	\$0
3120	REPAIRS	\$180	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$1,952	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$5,175	\$0	\$0	\$0
3610	ATHLETIC-SUPPLIES/EQ	\$416	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$7,538	\$7,538	\$0
4610	ENTERTAINMENT	\$1,317	\$0	\$0	\$0
4990	TRVL/ENTERTAIN OTH	\$15,028	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$30,998	\$25,210	(\$5,788)
5310	REPORTS/BROCHURES	\$17,592	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$10,542	\$0	\$0	\$0
5410	ADVERTISING	\$829	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$6,050	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$11,468	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$2,889	\$0	\$0	\$0
5540	CELL PHONES	\$2,002	\$0	\$0	\$0
5710	POSTAGE	\$13,705	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$13	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$269	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$1,040	\$1,040	\$0
	<b>Total Expenditures</b>	\$1,823,871	\$1,952,521	\$2,126,339	\$173,818
<b>Total</b>		\$1,823,843	\$1,648,505	\$1,822,323	\$173,818

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 - INSTITUTIONAL ADVANCEMENT**  
**Division - UNDEFINED**  
**Account 100110 / A10007 - OFFICIAL FUNCTIONS**

<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	(\$10,000)	(\$10,000)	(\$10,000)	\$0
0587	SALE OF SURPLUS PROP	(\$1,084)	\$0	\$0	\$0
	<b>Total Revenue</b>	(\$11,084)	(\$10,000)	(\$10,000)	\$0
1100	ADMINISTRATIVE	\$577	\$0	\$0	\$0
1450	OT-CWA BARGAIN UNIT	\$55	\$0	\$0	\$0
1470	SPECIAL COMP - STRS	\$100	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$0	\$5,000	\$5,000	\$0
1750	INTER-DEPTMENT LABOR	\$1,068	\$8,500	\$8,500	\$0
1840	EMP CONTRACTORS	\$120	\$33,505	\$33,505	\$0
1910	HONORARIUM	\$0	\$15,000	\$15,000	\$0
2121	PERS+FRINGES TO GOVT	\$86	\$0	\$0	\$0
2130	EDUCATIONAL BENEFITS	\$15	\$0	\$0	\$0
2140	HEALTH BENEFITS	\$100	\$0	\$0	\$0
2150	FRINGES TO GOVT	\$11	\$95	\$95	\$0
3000	POOL-SUPPLIES	\$0	\$36,000	\$35,789	(\$211)
3110	SUPPLIES	\$5,365	\$0	\$0	\$0
3120	REPAIRS	\$88	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$8,845	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$975	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$176	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$1,118	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$19	\$0	\$0	\$0
3420	UNIFORMS	\$568	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$45,083	\$45,083	\$0
4110	CONF COMM ETC - DMS	\$538	\$0	\$0	\$0
4510	GAS LUB PARTS ETC	\$106	\$0	\$0	\$0
4610	ENTERTAINMENT	\$19,163	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$7,500	\$7,500	\$0
5110	SUBSCRIPTIONS	\$89	\$0	\$0	\$0
5210	DUES	\$195	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$748	\$0	\$0	\$0
5410	ADVERTISING	\$25	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$498	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$37	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$21	\$0	\$0	\$0
5540	CELL PHONES	\$84	\$0	\$0	\$0
5550	ELECTRONIC COMM	\$1,003	\$0	\$0	\$0
5710	POSTAGE	\$320	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$764	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$5,500	\$5,500	\$0
6100	BLDG/GROUNDS-NONCON	\$362	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$3,812	\$0	\$0	\$0
7110	INSURANCE-GENERAL	\$600	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$20,000	\$20,000	\$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 - INSTITUTIONAL ADVANCEMENT**  
**Division - UNDEFINED**  
**Account 100110 / A10007 - OFFICIAL FUNCTIONS**

<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>
	<b>Total Expenditures</b>	\$47,651	\$176,183	\$175,972	(\$211)
<b>Total</b>		\$36,567	\$166,183	\$165,972	(\$211)

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**Executive Level - INSTITUTIONAL ADVANCEMENT**  
**Division - ALUMNI RELATIONS**  
**Account 102000 / A10436 - ALUMNI RELATIONS**

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
0587	SALE OF SURPLUS PROP	(\$7)	\$0	\$0	\$0
0699	OTHER INCOME	(\$72)	\$0	\$0	\$0
	<b>Total Revenue</b>	(\$79)	\$0	\$0	\$0
1100	ADMINISTRATIVE	\$246,942	\$267,205	\$297,205	\$30,000
1120	BARGAINING UNIT	\$112,610	\$117,220	\$117,220	\$0
1450	OT-CWA BARGAIN UNIT	\$640	\$0	\$0	\$0
1750	INTER-DEPTMENT LABOR	\$481	\$0	\$0	\$0
1850	LEGAL FEES	\$968	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$49,169	\$52,667	\$57,605	\$4,938
2130	EDUCATIONAL BENEFITS	\$9,703	\$10,380	\$11,190	\$810
2140	HEALTH BENEFITS	\$56,595	\$60,354	\$67,137	\$6,783
2150	FRINGES TO GOVT	\$6,831	\$7,304	\$7,874	\$570
3000	POOL-SUPPLIES	\$0	\$26,991	\$26,832	(\$159)
3110	SUPPLIES	\$4,100	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$2,912	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$558	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$1,077	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$11,904	\$11,904	\$0
4110	CONF COMM ETC - DMS	\$35	\$0	\$0	\$0
4610	ENTERTAINMENT	\$250	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$45,397	\$45,397	\$0
5310	REPORTS/BROCHURES	\$22,242	\$0	\$0	\$0
5320	ABSTRACT FEES	\$49,539	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$18,102	\$0	\$0	\$0
5410	ADVERTISING	\$1,100	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$2,723	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$651	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$613	\$0	\$0	\$0
5710	POSTAGE	\$46,010	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$78	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$1,016	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$699	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$12,500	\$12,500	\$0
	<b>Total Expenditures</b>	\$635,644	\$611,922	\$654,864	\$42,942
<b>Total</b>		\$635,565	\$611,922	\$654,864	\$42,942

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