

# **Marketing, Communications, and Enrollment**

**Executive Level A3 - MKT, COMM AND ENROLL**  
**Division - MKT, COMM AND ENROLL**  
**Account 152000 - MARKETING & COMMUNIC**

| <i>OBJECT</i> | <i>DESCRIPTION</i>     | <i>FY06<br/>ACTUAL<br/>ACTIVITY</i> | <i>FY06<br/>BASE<br/>BUDGET</i> | <i>FY07<br/>BASE<br/>BUDGET</i> | <i>FY07 BASE<br/>LESS<br/>FY06 BASE</i> |
|---------------|------------------------|-------------------------------------|---------------------------------|---------------------------------|---|
| 0560          | INTRDEPART SALES SVC   | (\$1,035)                           | (\$700)                         | (\$700)                         | \$0                                     |
| 0561          | PUB STNT & GEN SALE    | (\$457)                             | (\$3,000)                       | (\$3,000)                       | \$0                                     |
| 0587          | SALE OF SURPLUS PROP   | (\$1,309)                           | \$0                             | \$0                             | \$0                                     |
|               | <b>Total Revenue</b>   | (\$2,801)                           | (\$3,700)                       | (\$3,700)                       | \$0                                     |
| 1100          | ADMINISTRATIVE         | \$750,200                           | \$975,959                       | \$975,959                       | \$0                                     |
| 1120          | BARGAINING UNIT        | \$214,861                           | \$237,589                       | \$237,589                       | \$0                                     |
| 1130          | PROVISIONAL ADMINSTR   | (\$23,667)                          | \$0                             | \$0                             | \$0                                     |
| 1410          | INTERMITTENT CALL-IN   | \$15,851                            | \$0                             | \$0                             | \$0                                     |
| 1450          | OT-CWA BARGAIN UNIT    | \$13,760                            | \$0                             | \$0                             | \$0                                     |
| 1460          | OT-PT EMPLOYEES        | \$238                               | \$0                             | \$0                             | \$0                                     |
| 1510          | STUDENT EMPLOYEE       | \$21,427                            | \$12,000                        | \$12,000                        | \$0                                     |
| 1590          | NON-EXEMPT STUDENT     | \$4,589                             | \$0                             | \$0                             | \$0                                     |
| 1750          | INTER-DEPARTMENT LABOR | \$76                                | \$0                             | \$0                             | \$0                                     |
| 1830          | CONSULTANT FEES        | \$158                               | \$0                             | \$0                             | \$0                                     |
| 1840          | EMP CONTRACTORS        | \$250                               | \$0                             | \$0                             | \$0                                     |
| 2121          | PERS+FRINGES TO GOVT   | \$145,502                           | \$191,480                       | \$166,256                       | (\$25,224)                              |
| 2130          | EDUCATIONAL BENEFITS   | \$24,564                            | \$32,539                        | \$32,766                        | \$227                                   |
| 2140          | HEALTH BENEFITS        | \$164,855                           | \$217,761                       | \$190,527                       | (\$27,234)                              |
| 2150          | FRINGES TO GOV'T       | \$4,595                             | \$228                           | \$23,285                        | \$23,057                                |
| 3000          | POOL-SUPPLIES          | \$0                                 | \$10,259                        | \$10,259                        | \$0                                     |
| 3110          | SUPPLIES               | \$16,787                            | \$0                             | \$0                             | \$0                                     |
| 3120          | REPAIRS                | \$358                               | \$0                             | \$0                             | \$0                                     |
| 3130          | EQUIPMENT RENTALS      | \$646                               | \$0                             | \$0                             | \$0                                     |
| 3140          | COMPUTER SUPPLIES      | \$6,306                             | \$0                             | \$0                             | \$0                                     |
| 3180          | FILMS SLIDES RECOR     | \$15,872                            | \$0                             | \$0                             | \$0                                     |
| 3210          | OFFICE EQUIPMENT       | \$19,988                            | \$0                             | \$0                             | \$0                                     |
| 3220          | COMPUTER EQUIPMENT     | \$31,967                            | \$0                             | \$0                             | \$0                                     |
| 3230          | MAINTENANCE EQUIP.     | \$92                                | \$0                             | \$0                             | \$0                                     |
| 3410          | MAINTENANCE SUPPLIES   | \$1,118                             | \$0                             | \$0                             | \$0                                     |
| 3420          | UNIFORMS               | \$56                                | \$0                             | \$0                             | \$0                                     |
| 3990          | SUPPLIES - OTHER       | \$3,577                             | \$0                             | \$0                             | \$0                                     |
| 4000          | POOL-TRAV/ENTERTAIN    | \$0                                 | \$3,965                         | \$3,965                         | \$0                                     |
| 4110          | CONF COMM ETC - DMS    | \$16,175                            | \$0                             | \$0                             | \$0                                     |
| 4310          | RECRUITING STUDENTS    | \$1,900                             | \$0                             | \$0                             | \$0                                     |
| 4510          | GAS LUB PARTS ETC      | \$6,912                             | \$0                             | \$0                             | \$0                                     |
| 4610          | ENTERTAINMENT          | \$3,072                             | \$0                             | \$0                             | \$0                                     |

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

**Executive Level A3 - MKT, COMM AND ENROLL**  
**Division - MKT, COMM AND ENROLL**  
**Account 152000 - MARKETING & COMMUNIC**

| <i>OBJECT</i>             | <i>DESCRIPTION</i>   | <i>FY06<br/>ACTUAL<br/>ACTIVITY</i> | <i>FY06<br/>BASE<br/>BUDGET</i> | <i>FY07<br/>BASE<br/>BUDGET</i> | <i>FY07 BASE<br/>LESS<br/>FY06 BASE</i> |
|---------------------------|----------------------|-------------------------------------|---------------------------------|---------------------------------|---|
| 4620                      | AWARDS AND BANQUETS  | \$2,020                             | \$0                             | \$0                             | \$0                                     |
| 4990                      | TRVL/ENTERTAIN OTH   | \$11,743                            | \$0                             | \$0                             | \$0                                     |
| 5000                      | POOL INFORMATION/COM | \$0                                 | \$723,212                       | \$723,212                       | \$0                                     |
| 5110                      | SUBSCRIPTIONS        | \$5,418                             | \$0                             | \$0                             | \$0                                     |
| 5210                      | DUES                 | \$4,562                             | \$0                             | \$0                             | \$0                                     |
| 5310                      | REPORTS/BROCHURES    | \$82,791                            | \$0                             | \$0                             | \$0                                     |
| 5350                      | PHOTOCOPIES/PRINTING | \$19,553                            | \$0                             | \$0                             | \$0                                     |
| 5410                      | ADVERTISING          | \$546,615                           | \$0                             | \$0                             | \$0                                     |
| 5510                      | PHONE-EQUIP/INSTALL  | \$4,366                             | \$0                             | \$0                             | \$0                                     |
| 5520                      | PHONE-LONG DISTANCE  | \$466                               | \$0                             | \$0                             | \$0                                     |
| 5530                      | PHONE-LOCAL SERVICE  | \$899                               | \$0                             | \$0                             | \$0                                     |
| 5540                      | CELL PHONES          | \$4,194                             | \$0                             | \$0                             | \$0                                     |
| 5550                      | ELECTRONIC COMM      | \$30                                | \$0                             | \$0                             | \$0                                     |
| 5710                      | POSTAGE              | \$34,153                            | \$0                             | \$0                             | \$0                                     |
| 5750                      | FREIGHT/DELIVERY     | \$1,097                             | \$0                             | \$0                             | \$0                                     |
| 6100                      | BLDG/GROUNDS-NONCON  | \$1,717                             | \$0                             | \$0                             | \$0                                     |
| 6110                      | BLDG/GROUNDS-CONTR   | \$277                               | \$0                             | \$0                             | \$0                                     |
| 6420                      | FAC RENTALS/LEASES   | \$2,827                             | \$0                             | \$0                             | \$0                                     |
| 7990                      | CONTINGENCIES        | \$0                                 | \$252,000                       | \$252,000                       | \$0                                     |
| 8910                      | DEPT SALES EXPEND CR | (\$19,571)                          | \$0                             | \$0                             | \$0                                     |
| 9550                      | COMPUTER EQUIPMENT   | \$6,850                             | \$0                             | \$0                             | \$0                                     |
| 9970                      | TRF OUT MISCELLANEOU | \$262                               | \$0                             | \$0                             | \$0                                     |
| <b>Total Expenditures</b> |                      | <b>\$2,172,354</b>                  | <b>\$2,656,992</b>              | <b>\$2,627,818</b>              | <b>(\$29,174)</b>                       |
| <b>Total</b>              |                      | <b>\$2,169,553</b>                  | <b>\$2,653,292</b>              | <b>\$2,624,118</b>              | <b>(\$29,174)</b>                       |

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FY06 actual activity amounts are before year end close.

**Executive Level A3 - MKT, COMM AND ENROLL**  
**Division - MKT, COMM AND ENROLL**  
**Account 152013 - PUBLIC REL SAL RES**

| <i><b>OBJECT</b></i> | <i><b>DESCRIPTION</b></i> | <i><b>FY06<br/>ACTUAL<br/>ACTIVITY</b></i> | <i><b>FY06<br/>BASE<br/>BUDGET</b></i> | <i><b>FY07<br/>BASE<br/>BUDGET</b></i> | <i><b>FY07 BASE<br/>LESS<br/>FY06 BASE</b></i> |
|----------------------|---------------------------|--|--|--|--|
| 2130                 | EDUCATIONAL BENEFITS      | \$0  | \$238                                  | \$238                                  | \$0  |
| 2140                 | HEALTH BENEFITS           | \$0  | \$1,596                                | \$1,596                                | \$0  |
| 7990                 | CONTINGENCIES             | \$0  | \$33,927                               | \$33,927                               | \$0  |
|                      | <b>Total Expenditures</b> | \$0  | \$35,761                               | \$35,761                               | \$0  |
| <b>Total</b>         |                           | \$0  | \$35,761                               | \$35,761                               | \$0  |

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# **Enrollment Services**

**Executive Level A3 - MKT, COMM AND ENROLL**  
**Division 60 - ENROLLMENT SERVICES**  
**Account 160000 - ENROLLMENT SERVICES**

| <i>OBJECT</i> | <i>DESCRIPTION</i>   | <i>FY06<br/>ACTUAL<br/>ACTIVITY</i> | <i>FY06<br/>BASE<br/>BUDGET</i> | <i>FY07<br/>BASE<br/>BUDGET</i> | <i>FY07 BASE<br/>LESS<br/>FY06 BASE</i> |
|---------------|----------------------|-------------------------------------|---------------------------------|---------------------------------|---|
| 0587          | SALE OF SURPLUS PROP | (\$80)                              | \$0                             | \$0                             | \$0                                     |
|               | <b>Total Revenue</b> | (\$80)                              | \$0                             | \$0                             | \$0                                     |
| 1100          | ADMINISTRATIVE       | \$235,234                           | \$320,753                       | \$320,753                       | \$0                                     |
| 1110          | CLASSIFIED EXEMPT    | \$60,656                            | \$60,656                        | \$60,656                        | \$0                                     |
| 1120          | BARGAINING UNIT      | \$13,022                            | \$13,035                        | \$13,035                        | \$0                                     |
| 1410          | INTERMITTENT CALL-IN | \$11,520                            | \$0                             | \$0                             | \$0                                     |
| 1450          | OT-CWA BARGAIN UNIT  | \$1,176                             | \$0                             | \$0                             | \$0                                     |
| 1480          | SPECIAL COMP - PERS  | \$981                               | \$0                             | \$0                             | \$0                                     |
| 1510          | STUDENT EMPLOYEE     | \$3,978                             | \$0                             | \$0                             | \$0                                     |
| 1590          | NON-EXEMPT STUDENT   | \$2,024                             | \$0                             | \$0                             | \$0                                     |
| 1830          | CONSULTANT FEES      | \$51                                | \$0                             | \$0                             | \$0                                     |
| 2121          | PERS+FRINGES TO GOVT | \$48,075                            | \$60,348                        | \$54,039                        | (\$6,309)                               |
| 2130          | EDUCATIONAL BENEFITS | \$8,055                             | \$10,255                        | \$10,650                        | \$395                                   |
| 2140          | HEALTH BENEFITS      | \$53,835                            | \$68,632                        | \$61,927                        | (\$6,705)                               |
| 2150          | FRINGES TO GOV'T     | \$1,322                             | \$0                             | \$7,494                         | \$7,494                                 |
| 3000          | POOL-SUPPLIES        | \$0                                 | \$3,672                         | \$3,672                         | \$0                                     |
| 3110          | SUPPLIES             | \$4,290                             | \$0                             | \$0                             | \$0                                     |
| 3120          | REPAIRS              | \$335                               | \$0                             | \$0                             | \$0                                     |
| 3140          | COMPUTER SUPPLIES    | \$19,124                            | \$0                             | \$0                             | \$0                                     |
| 3220          | COMPUTER EQUIPMENT   | \$2,585                             | \$0                             | \$0                             | \$0                                     |
| 3550          | COMPUTER MAINTENANC  | \$2,149                             | \$0                             | \$0                             | \$0                                     |
| 4000          | POOL-TRAV/ENTERTAIN  | \$0                                 | \$2,625                         | \$2,625                         | \$0                                     |
| 4110          | CONF COMM ETC - DMS  | \$7,057                             | \$0                             | \$0                             | \$0                                     |
| 4210          | INTERVIEW FAC/STAFF  | \$181                               | \$0                             | \$0                             | \$0                                     |
| 4310          | RECRUITING STUDENTS  | \$3,151                             | \$0                             | \$0                             | \$0                                     |
| 4610          | ENTERTAINMENT        | (\$1,048)                           | \$0                             | \$0                             | \$0                                     |
| 5000          | POOL INFORMATION/COM | \$0                                 | \$3,087                         | \$3,087                         | \$0                                     |
| 5210          | DUES                 | \$3,551                             | \$0                             | \$0                             | \$0                                     |
| 5350          | PHOTOCOPIES/PRINTING | \$10,270                            | \$0                             | \$0                             | \$0                                     |
| 5410          | ADVERTISING          | \$7,850                             | \$0                             | \$0                             | \$0                                     |
| 5510          | PHONE-EQUIP/INSTALL  | \$2,418                             | \$0                             | \$0                             | \$0                                     |
| 5520          | PHONE-LONG DISTANCE  | \$299                               | \$0                             | \$0                             | \$0                                     |
| 5530          | PHONE-LOCAL SERVICE  | \$138                               | \$0                             | \$0                             | \$0                                     |
| 5550          | ELECTRONIC COMM      | \$1,832                             | \$0                             | \$0                             | \$0                                     |
| 5710          | POSTAGE              | \$4,611                             | \$0                             | \$0                             | \$0                                     |
| 5750          | FREIGHT/DELIVERY     | \$8                                 | \$0                             | \$0                             | \$0                                     |

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

**Executive Level A3 - MKT, COMM AND ENROLL**  
**Division 60 - ENROLLMENT SERVICES**  
**Account 160000 - ENROLLMENT SERVICES**

| <i><b>OBJECT</b></i> | <i><b>DESCRIPTION</b></i> | <i><b>FY06<br/>ACTUAL<br/>ACTIVITY</b></i> | <i><b>FY06<br/>BASE<br/>BUDGET</b></i> | <i><b>FY07<br/>BASE<br/>BUDGET</b></i> | <i><b>FY07 BASE<br/>LESS<br/>FY06 BASE</b></i> |
|----------------------|---------------------------|--|--|--|--|
| 6100                 | BLDG/GROUNDS-NONCON       | \$1,850                                    | \$0                                    | \$0                                    | \$0  |
| 6420                 | FAC RENTALS/LEASES        | \$60                                       | \$0                                    | \$0                                    | \$0  |
| 6810                 | WASTE COLLECTION          | \$1,495                                    | \$0                                    | \$0                                    | \$0  |
| 9970                 | TRF OUT MISCELLANEOU      | \$9,500                                    | \$0                                    | \$0                                    | \$0  |
|                      | <b>Total Expenditures</b> | \$521,635                                  | \$543,063                              | \$537,938                              | (\$5,125)                                      |
| <b>Total</b>         |                           | \$521,555                                  | \$543,063                              | \$537,938                              | (\$5,125)                                      |

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**Executive Level A3 - MKT, COMM AND ENROLL**  
**Division 60 - ENROLLMENT SERVICES**  
**Account 160001 - ROCKET LAUNCH**

| <i>OBJECT</i> | <i>DESCRIPTION</i>   | <i>FY06<br/>ACTUAL<br/>ACTIVITY</i> | <i>FY06<br/>BASE<br/>BUDGET</i> | <i>FY07<br/>BASE<br/>BUDGET</i> | <i>FY07 BASE<br/>LESS<br/>FY06 BASE</i> |
|---------------|----------------------|-------------------------------------|---------------------------------|---------------------------------|---|
| 0060          | STU PROGRAM FEES     | (\$315,287)                         | (\$120,000)                     | (\$120,000)                     | \$0                                     |
| 0699          | OTHER INCOME         | (\$21,021)                          | \$0                             | \$0                             | \$0                                     |
|               | <b>Total Revenue</b> | (\$336,308)                         | (\$120,000)                     | (\$120,000)                     | \$0                                     |
| 1410          | INTERMITTENT CALL-IN | \$4,604                             | \$0                             | \$0                             | \$0                                     |
| 1510          | STUDENT EMPLOYEE     | \$28,883                            | \$0                             | \$0                             | \$0                                     |
| 1520          | NON-STUDENT/P-TIME   | \$1,041                             | \$0                             | \$0                             | \$0                                     |
| 1590          | NON-EXEMPT STUDENT   | \$21,702                            | \$0                             | \$0                             | \$0                                     |
| 1750          | INTER-DEPTMENT LABOR | \$539                               | \$0                             | \$0                             | \$0                                     |
| 2121          | PERS+FRINGES TO GOVT | \$4,002                             | \$0                             | \$0                             | \$0                                     |
| 2130          | EDUCATIONAL BENEFITS | \$41                                | \$0                             | \$0                             | \$0                                     |
| 2150          | FRINGES TO GOV'T     | \$766                               | \$0                             | \$0                             | \$0                                     |
| 3110          | SUPPLIES             | \$7,945                             | \$0                             | \$0                             | \$0                                     |
| 3140          | COMPUTER SUPPLIES    | \$715                               | \$0                             | \$0                             | \$0                                     |
| 3220          | COMPUTER EQUIPMENT   | \$1,412                             | \$0                             | \$0                             | \$0                                     |
| 3410          | MAINTENANCE SUPPLIES | \$113                               | \$0                             | \$0                             | \$0                                     |
| 3420          | UNIFORMS             | \$2,091                             | \$0                             | \$0                             | \$0                                     |
| 3550          | COMPUTER MAINTENANC  | \$2,015                             | \$0                             | \$0                             | \$0                                     |
| 4100          | CONF COMM ETC - FRG  | \$24                                | \$0                             | \$0                             | \$0                                     |
| 4110          | CONF COMM ETC - DMS  | \$4,397                             | \$0                             | \$0                             | \$0                                     |
| 4130          | STUDENT TRAVEL       | \$285                               | \$0                             | \$0                             | \$0                                     |
| 4310          | RECRUITING STUDENTS  | \$285                               | \$0                             | \$0                             | \$0                                     |
| 4610          | ENTERTAINMENT        | \$109,063                           | \$0                             | \$0                             | \$0                                     |
| 5210          | DUES                 | \$380                               | \$0                             | \$0                             | \$0                                     |
| 5310          | REPORTS/BROCHURES    | \$12,930                            | \$0                             | \$0                             | \$0                                     |
| 5350          | PHOTOCOPIES/PRINTING | \$6,087                             | \$0                             | \$0                             | \$0                                     |
| 5410          | ADVERTISING          | \$608                               | \$0                             | \$0                             | \$0                                     |
| 5510          | PHONE-EQUIP/INSTALL  | \$1,845                             | \$0                             | \$0                             | \$0                                     |
| 5520          | PHONE-LONG DISTANCE  | \$288                               | \$0                             | \$0                             | \$0                                     |
| 5530          | PHONE-LOCAL SERVICE  | \$110                               | \$0                             | \$0                             | \$0                                     |
| 5540          | CELL PHONES          | \$102                               | \$0                             | \$0                             | \$0                                     |
| 5710          | POSTAGE              | \$690                               | \$0                             | \$0                             | \$0                                     |
| 5750          | FREIGHT/DELIVERY     | \$37                                | \$0                             | \$0                             | \$0                                     |
| 6100          | BLDG/GROUNDS-NONCON  | \$681                               | \$0                             | \$0                             | \$0                                     |
| 6420          | FAC RENTALS/LEASES   | \$8,789                             | \$0                             | \$0                             | \$0                                     |
| 7461          | NC PROG SCHOLARSHIP  | \$12,955                            | \$0                             | \$0                             | \$0                                     |
| 7990          | CONTINGENCIES        | \$0                                 | \$120,000                       | \$120,000                       | \$0                                     |

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**Executive Level A3 - MKT, COMM AND ENROLL**  
**Division 60 - ENROLLMENT SERVICES**  
**Account 160001 - ROCKET LAUNCH**

| <i><b>OBJECT</b></i> | <i><b>DESCRIPTION</b></i> | <i><b>FY06<br/>ACTUAL<br/>ACTIVITY</b></i> | <i><b>FY06<br/>BASE<br/>BUDGET</b></i> | <i><b>FY07<br/>BASE<br/>BUDGET</b></i> | <i><b>FY07 BASE<br/>LESS<br/>FY06 BASE</b></i> |
|----------------------|---------------------------|--|--|--|--|
| 8910                 | DEPT SALES EXPEND CR      | (\$1,600)                                  | \$0                                    | \$0                                    | \$0  |
|                      | <b>Total Expenditures</b> | \$233,825                                  | \$120,000                              | \$120,000                              | \$0  |
| <b>Total</b>         |                           | (\$102,483)                                | \$0                                    | \$0                                    | \$0  |

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**Executive Level A3 - MKT, COMM AND ENROLL**  
**Division 60 - ENROLLMENT SERVICES**  
**Account 160002 - MAIL & DATA ENTRY**

| <i>OBJECT</i>             | <i>DESCRIPTION</i>   | <i>FY06<br/>ACTUAL<br/>ACTIVITY</i> | <i>FY06<br/>BASE<br/>BUDGET</i> | <i>FY07<br/>BASE<br/>BUDGET</i> | <i>FY07 BASE<br/>LESS<br/>FY06 BASE</i> |
|---------------------------|----------------------|-------------------------------------|---------------------------------|---------------------------------|---|
| 1100                      | ADMINISTRATIVE       | \$37,421                            | \$37,421                        | \$37,421                        | \$0                                     |
| 1120                      | BARGAINING UNIT      | \$60,484                            | \$61,787                        | \$61,787                        | \$0                                     |
| 1510                      | STUDENT EMPLOYEE     | \$455                               | \$700                           | \$700                           | \$0                                     |
| 1520                      | NON-STUDENT/P-TIME   | \$273                               | \$0                             | \$0                             | \$0                                     |
| 1590                      | NON-EXEMPT STUDENT   | \$1,164                             | \$0                             | \$0                             | \$0                                     |
| 2121                      | PERS+FRINGES TO GOVT | \$14,856                            | \$15,179                        | \$13,592                        | (\$1,587)                               |
| 2130                      | EDUCATIONAL BENEFITS | \$2,568                             | \$2,579                         | \$2,678                         | \$99                                    |
| 2140                      | HEALTH BENEFITS      | \$17,233                            | \$17,263                        | \$15,576                        | (\$1,687)                               |
| 2150                      | FRINGES TO GOVT      | \$520                               | \$13                            | \$1,898                         | \$1,885                                 |
| 3000                      | POOL-SUPPLIES        | \$0                                 | \$3,634                         | \$3,634                         | \$0                                     |
| 3110                      | SUPPLIES             | \$1,683                             | \$0                             | \$0                             | \$0                                     |
| 3140                      | COMPUTER SUPPLIES    | \$756                               | \$0                             | \$0                             | \$0                                     |
| 5000                      | POOL INFORMATION/COM | \$0                                 | \$13,529                        | \$13,529                        | \$0                                     |
| 5350                      | PHOTOCOPIES/PRINTING | \$14,015                            | \$0                             | \$0                             | \$0                                     |
| 5510                      | PHONE-EQUIP/INSTALL  | \$216                               | \$0                             | \$0                             | \$0                                     |
| 5520                      | PHONE-LONG DISTANCE  | \$51                                | \$0                             | \$0                             | \$0                                     |
| 5530                      | PHONE-LOCAL SERVICE  | \$102                               | \$0                             | \$0                             | \$0                                     |
| <b>Total Expenditures</b> |                      | \$151,797                           | \$152,105                       | \$150,815                       | (\$1,290)                               |
| <b>Total</b>              |                      | \$151,797                           | \$152,105                       | \$150,815                       | (\$1,290)                               |

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**Executive Level A3 - MKT, COMM AND ENROLL**  
**Division 60 - ENROLLMENT SERVICES**  
**Account 160013 - ENROLL SVCS SAL RES**

| <i><b>OBJECT</b></i> | <i><b>DESCRIPTION</b></i> | <i><b>FY06<br/>ACTUAL<br/>ACTIVITY</b></i> | <i><b>FY06<br/>BASE<br/>BUDGET</b></i> | <i><b>FY07<br/>BASE<br/>BUDGET</b></i> | <i><b>FY07 BASE<br/>LESS<br/>FY06 BASE</b></i> |
|----------------------|---------------------------|--|--|--|--|
| 1100                 | ADMINISTRATIVE            | \$526                                      | \$0                                    | \$0                                    | \$0  |
| 2130                 | EDUCATIONAL BENEFITS      | \$0  | \$164                                  | \$164                                  | \$0  |
| 2140                 | HEALTH BENEFITS           | \$0  | \$1,098                                | \$1,098                                | \$0  |
| 7990                 | CONTINGENCIES             | \$0  | \$1,419                                | \$1,419                                | \$0  |
|                      | <b>Total Expenditures</b> | \$526                                      | \$2,681                                | \$2,681                                | \$0  |
| <b>Total</b>         |                           | \$526                                      | \$2,681                                | \$2,681                                | \$0  |

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FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

**Executive Level A3 - MKT, COMM AND ENROLL**  
**Division 60 - ENROLLMENT SERVICES**  
**Account 160100 - ENROLL SERV MARKETG**

| <i>OBJECT</i> | <i>DESCRIPTION</i>        | <i>FY06<br/>ACTUAL<br/>ACTIVITY</i> | <i>FY06<br/>BASE<br/>BUDGET</i> | <i>FY07<br/>BASE<br/>BUDGET</i> | <i>FY07 BASE<br/>LESS<br/>FY06 BASE</i> |
|---------------|---------------------------|-------------------------------------|---------------------------------|---------------------------------|---|
| 1410          | INTERMITTENT CALL-IN      | \$1,881                             | \$0                             | \$0                             | \$0                                     |
| 1520          | NON-STUDENT/P-TIME        | \$4,543                             | \$0                             | \$0                             | \$0                                     |
| 1830          | CONSULTANT FEES           | \$4,457                             | \$0                             | \$0                             | \$0                                     |
| 2121          | PERS+FRINGES TO GOVT      | \$983                               | \$0                             | \$0                             | \$0                                     |
| 3000          | POOL-SUPPLIES             | \$0                                 | \$2,935                         | \$2,935                         | \$0                                     |
| 3110          | SUPPLIES                  | \$13                                | \$0                             | \$0                             | \$0                                     |
| 3180          | FILMS SLIDES RECOR        | \$740                               | \$0                             | \$0                             | \$0                                     |
| 5000          | POOL INFORMATION/COM      | \$0                                 | \$222,017                       | \$222,017                       | \$0                                     |
| 5310          | REPORTS/BROCHURES         | \$211,521                           | \$0                             | \$0                             | \$0                                     |
| 5350          | PHOTOCOPIES/PRINTING      | \$23,732                            | \$0                             | \$0                             | \$0                                     |
| 5410          | ADVERTISING               | \$690                               | \$0                             | \$0                             | \$0                                     |
| 5710          | POSTAGE                   | \$3,557                             | \$0                             | \$0                             | \$0                                     |
|               | <b>Total Expenditures</b> | \$252,117                           | \$224,952                       | \$224,952                       | \$0                                     |
| <b>Total</b>  |                           | \$252,117                           | \$224,952                       | \$224,952                       | \$0                                     |

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FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

**Executive Level A3 - MKT, COMM AND ENROLL**  
**Division 60 - ENROLLMENT SERVICES**  
**Account 161000 - ENROLLMENT SYSTEMS**

| <i><b>OBJECT</b></i> | <i><b>DESCRIPTION</b></i> | <i><b>FY06<br/>ACTUAL<br/>ACTIVITY</b></i> | <i><b>FY06<br/>BASE<br/>BUDGET</b></i> | <i><b>FY07<br/>BASE<br/>BUDGET</b></i> | <i><b>FY07 BASE<br/>LESS<br/>FY06 BASE</b></i> |
|----------------------|---------------------------|--|--|--|--|
| 0587                 | SALE OF SURPLUS PROP      | (\$11)                                     | \$0                                    | \$0                                    | \$0  |
|                      | <b>Total Revenue</b>      | (\$11)                                     | \$0                                    | \$0                                    | \$0  |
| 3110                 | SUPPLIES                  | \$633                                      | \$0                                    | \$0                                    | \$0  |
| 3140                 | COMPUTER SUPPLIES         | \$350                                      | \$0                                    | \$0                                    | \$0  |
| 3220                 | COMPUTER EQUIPMENT        | \$54,104                                   | \$0                                    | \$0                                    | \$0  |
| 4000                 | POOL-TRAV/ENTERTAIN       | \$0  | \$4,000                                | \$4,000                                | \$0  |
| 4110                 | CONF COMM ETC - DMS       | \$2,488                                    | \$0                                    | \$0                                    | \$0  |
| 4510                 | GAS LUB PARTS ETC         | \$148                                      | \$0                                    | \$0                                    | \$0  |
| 5000                 | POOL INFORMATION/COM      | \$0  | \$103                                  | \$103                                  | \$0  |
| 5210                 | DUES                      | \$254                                      | \$0                                    | \$0                                    | \$0  |
| 5510                 | PHONE-EQUIP/INSTALL       | \$396                                      | \$0                                    | \$0                                    | \$0  |
| 5520                 | PHONE-LONG DISTANCE       | \$44                                       | \$0                                    | \$0                                    | \$0  |
| 5530                 | PHONE-LOCAL SERVICE       | \$60                                       | \$0                                    | \$0                                    | \$0  |
| 7110                 | INSURANCE-GENERAL         | \$600                                      | \$0                                    | \$0                                    | \$0  |
|                      | <b>Total Expenditures</b> | \$59,077                                   | \$4,103                                | \$4,103                                | \$0  |
| <b>Total</b>         |                           | \$59,066                                   | \$4,103                                | \$4,103                                | \$0  |

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

**Executive Level A3 - MKT, COMM AND ENROLL**  
**Division 60 - ENROLLMENT SERVICES**  
**Account 162100 - INTERNATIONAL ADMISS**

| <i>OBJECT</i> | <i>DESCRIPTION</i>        | <i>FY06<br/>ACTUAL<br/>ACTIVITY</i> | <i>FY06<br/>BASE<br/>BUDGET</i> | <i>FY07<br/>BASE<br/>BUDGET</i> | <i>FY07 BASE<br/>LESS<br/>FY06 BASE</i> |
|---------------|---------------------------|-------------------------------------|---------------------------------|---------------------------------|---|
| 1100          | ADMINISTRATIVE            | \$40,473                            | \$55,323                        | \$55,323                        | \$0                                     |
| 1120          | BARGAINING UNIT           | \$39,248                            | \$39,289                        | \$39,289                        | \$0                                     |
| 1410          | INTERMITTENT CALL-IN      | \$12,361                            | \$0                             | \$0                             | \$0                                     |
| 1450          | OT-CWA BARGAIN UNIT       | \$193                               | \$0                             | \$0                             | \$0                                     |
| 1510          | STUDENT EMPLOYEE          | \$0                                 | \$466                           | \$466                           | \$0                                     |
| 2121          | PERS+FRINGES TO GOVT      | \$13,781                            | \$14,475                        | \$12,962                        | (\$1,513)                               |
| 2130          | EDUCATIONAL BENEFITS      | \$2,170                             | \$2,461                         | \$2,555                         | \$94                                    |
| 2140          | HEALTH BENEFITS           | \$14,009                            | \$16,463                        | \$14,854                        | (\$1,609)                               |
| 2150          | FRINGES TO GOVT           | \$154                               | \$9                             | \$1,806                         | \$1,797                                 |
| 3000          | POOL-SUPPLIES             | \$0                                 | \$650                           | \$650                           | \$0                                     |
| 3110          | SUPPLIES                  | \$200                               | \$0                             | \$0                             | \$0                                     |
| 3220          | COMPUTER EQUIPMENT        | \$185                               | \$0                             | \$0                             | \$0                                     |
| 4000          | POOL-TRAV/ENTERTAIN       | \$0                                 | \$19,591                        | \$19,591                        | \$0                                     |
| 4110          | CONF COMM ETC - DMS       | \$1,518                             | \$0                             | \$0                             | \$0                                     |
| 4310          | RECRUITING STUDENTS       | \$14,814                            | \$0                             | \$0                             | \$0                                     |
| 4510          | GAS LUB PARTS ETC         | \$164                               | \$0                             | \$0                             | \$0                                     |
| 5000          | POOL INFORMATION/COM      | \$0                                 | \$8,348                         | \$8,348                         | \$0                                     |
| 5210          | DUES                      | \$591                               | \$0                             | \$0                             | \$0                                     |
| 5350          | PHOTOCOPIES/PRINTING      | \$984                               | \$0                             | \$0                             | \$0                                     |
| 5410          | ADVERTISING               | \$8,000                             | \$0                             | \$0                             | \$0                                     |
| 5510          | PHONE-EQUIP/INSTALL       | \$665                               | \$0                             | \$0                             | \$0                                     |
| 5520          | PHONE-LONG DISTANCE       | \$373                               | \$0                             | \$0                             | \$0                                     |
| 5530          | PHONE-LOCAL SERVICE       | \$107                               | \$0                             | \$0                             | \$0                                     |
| 5750          | FREIGHT/DELIVERY          | (\$2,702)                           | \$0                             | \$0                             | \$0                                     |
| 6100          | BLDG/GROUNDS-NONCON       | \$82                                | \$0                             | \$0                             | \$0                                     |
|               | <b>Total Expenditures</b> | \$147,370                           | \$157,075                       | \$155,844                       | (\$1,231)                               |
| <b>Total</b>  |                           | \$147,370                           | \$157,075                       | \$155,844                       | (\$1,231)                               |

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

**Executive Level A3 - MKT, COMM AND ENROLL**  
**Division 60 - ENROLLMENT SERVICES**  
**Account 166000 - DIR FR HIGH SCHL ADM**

| <i>OBJECT</i> | <i>DESCRIPTION</i>   | <i>FY06<br/>ACTUAL<br/>ACTIVITY</i> | <i>FY06<br/>BASE<br/>BUDGET</i> | <i>FY07<br/>BASE<br/>BUDGET</i> | <i>FY07 BASE<br/>LESS<br/>FY06 BASE</i> |
|---------------|----------------------|-------------------------------------|---------------------------------|---------------------------------|---|
| 0021          | STUDENT FEES         | \$0                                 | (\$4,205)                       | (\$4,205)                       | \$0                                     |
| 0315          | GIFTS UT FOUNDATION  | (\$11,207)                          | \$0                             | \$0                             | \$0                                     |
| 0587          | SALE OF SURPLUS PROP | (\$368)                             | \$0                             | \$0                             | \$0                                     |
|               | <b>Total Revenue</b> | (\$11,575)                          | (\$4,205)                       | (\$4,205)                       | \$0                                     |
| 1100          | ADMINISTRATIVE       | \$591,821                           | \$615,185                       | \$615,185                       | \$0                                     |
| 1120          | BARGAINING UNIT      | \$45,449                            | \$45,497                        | \$45,497                        | \$0                                     |
| 1480          | SPECIAL COMP - PERS  | \$672                               | \$0                             | \$0                             | \$0                                     |
| 1510          | STUDENT EMPLOYEE     | \$63,070                            | \$54,000                        | \$54,000                        | \$0                                     |
| 1520          | NON-STUDENT/P-TIME   | \$942                               | \$0                             | \$0                             | \$0                                     |
| 1590          | NON-EXEMPT STUDENT   | \$2,148                             | \$0                             | \$0                             | \$0                                     |
| 1830          | CONSULTANT FEES      | \$102                               | \$0                             | \$0                             | \$0                                     |
| 1910          | HONORARIUM           | \$280                               | \$0                             | \$0                             | \$0                                     |
| 2121          | PERS+FRINGES TO GOVT | \$95,359                            | \$101,084                       | \$90,513                        | (\$10,571)                              |
| 2130          | EDUCATIONAL BENEFITS | \$16,584                            | \$17,177                        | \$17,838                        | \$661                                   |
| 2140          | HEALTH BENEFITS      | \$111,309                           | \$114,959                       | \$103,727                       | (\$11,232)                              |
| 2150          | FRINGES TO GOVT      | \$3,693                             | \$1,026                         | \$13,579                        | \$12,553                                |
| 3000          | POOL-SUPPLIES        | \$0                                 | \$14,000                        | \$14,000                        | \$0                                     |
| 3110          | SUPPLIES             | \$14,593                            | \$0                             | \$0                             | \$0                                     |
| 3120          | REPAIRS              | \$219                               | \$0                             | \$0                             | \$0                                     |
| 3140          | COMPUTER SUPPLIES    | \$1,392                             | \$0                             | \$0                             | \$0                                     |
| 3180          | FILMS SLIDES RECOR   | \$2,524                             | \$0                             | \$0                             | \$0                                     |
| 3410          | MAINTENANCE SUPPLIES | \$149                               | \$0                             | \$0                             | \$0                                     |
| 3420          | UNIFORMS             | \$613                               | \$0                             | \$0                             | \$0                                     |
| 3550          | COMPUTER MAINTENANC  | \$2,400                             | \$0                             | \$0                             | \$0                                     |
| 3990          | SUPPLIES - OTHER     | \$20                                | \$0                             | \$0                             | \$0                                     |
| 4000          | POOL-TRAV/ENTERTAIN  | \$0                                 | \$235,595                       | \$235,595                       | \$0                                     |
| 4110          | CONF COMM ETC - DMS  | \$9,548                             | \$0                             | \$0                             | \$0                                     |
| 4130          | STUDENT TRAVEL       | \$362                               | \$0                             | \$0                             | \$0                                     |
| 4310          | RECRUITING STUDENTS  | \$111,254                           | \$0                             | \$0                             | \$0                                     |
| 4510          | GAS LUB PARTS ETC    | \$1,149                             | \$0                             | \$0                             | \$0                                     |
| 4610          | ENTERTAINMENT        | \$102,321                           | \$0                             | \$0                             | \$0                                     |
| 4620          | AWARDS AND BANQUETS  | \$420                               | \$0                             | \$0                             | \$0                                     |
| 4710          | MOVING FACULTY/STAFF | \$26                                | \$0                             | \$0                             | \$0                                     |
| 5000          | POOL INFORMATION/COM | \$0                                 | \$194,941                       | \$194,941                       | \$0                                     |
| 5110          | SUBSCRIPTIONS        | \$129                               | \$0                             | \$0                             | \$0                                     |
| 5210          | DUES                 | \$1,430                             | \$0                             | \$0                             | \$0                                     |

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

**Executive Level A3 - MKT, COMM AND ENROLL**  
**Division 60 - ENROLLMENT SERVICES**  
**Account 166000 - DIR FR HIGH SCHL ADM**

| <i>OBJECT</i> | <i>DESCRIPTION</i>        | <i>FY06<br/>ACTUAL<br/>ACTIVITY</i> | <i>FY06<br/>BASE<br/>BUDGET</i> | <i>FY07<br/>BASE<br/>BUDGET</i> | <i>FY07 BASE<br/>LESS<br/>FY06 BASE</i> |
|---------------|---------------------------|-------------------------------------|---------------------------------|---------------------------------|---|
| 5350          | PHOTOCOPIES/PRINTING      | \$26,094                            | \$0                             | \$0                             | \$0                                     |
| 5410          | ADVERTISING               | \$3,874                             | \$0                             | \$0                             | \$0                                     |
| 5510          | PHONE-EQUIP/INSTALL       | \$5,981                             | \$0                             | \$0                             | \$0                                     |
| 5520          | PHONE-LONG DISTANCE       | \$4,687                             | \$0                             | \$0                             | \$0                                     |
| 5530          | PHONE-LOCAL SERVICE       | \$1,417                             | \$0                             | \$0                             | \$0                                     |
| 5540          | CELL PHONES               | \$450                               | \$0                             | \$0                             | \$0                                     |
| 5710          | POSTAGE                   | \$278,887                           | \$0                             | \$0                             | \$0                                     |
| 5750          | FREIGHT/DELIVERY          | \$12                                | \$0                             | \$0                             | \$0                                     |
| 6100          | BLDG/GROUNDS-NONCON       | \$238                               | \$0                             | \$0                             | \$0                                     |
| 6420          | FAC RENTALS/LEASES        | \$4,357                             | \$0                             | \$0                             | \$0                                     |
| 6810          | WASTE COLLECTION          | \$37                                | \$0                             | \$0                             | \$0                                     |
|               | <b>Total Expenditures</b> | \$1,506,012                         | \$1,393,464                     | \$1,384,875                     | (\$8,589)                               |
| <b>Total</b>  |                           | \$1,494,437                         | \$1,389,259                     | \$1,380,670                     | (\$8,589)                               |

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FY06 actual activity amounts are before year end close.



**Executive Level A3 - MKT, COMM AND ENROLL**  
**Division 60 - ENROLLMENT SERVICES**  
**Account 166010 - ADULT/TRFR ADMISSION**

| <i>OBJECT</i>             | <i>DESCRIPTION</i>   | <i>FY06<br/>ACTUAL<br/>ACTIVITY</i> | <i>FY06<br/>BASE<br/>BUDGET</i> | <i>FY07<br/>BASE<br/>BUDGET</i> | <i>FY07 BASE<br/>LESS<br/>FY06 BASE</i> |
|---------------------------|----------------------|-------------------------------------|---------------------------------|---------------------------------|---|
| 1100                      | ADMINISTRATIVE       | \$372,646                           | \$373,002                       | \$373,002                       | \$0                                     |
| 1120                      | BARGAINING UNIT      | \$75,815                            | \$75,895                        | \$75,895                        | \$0                                     |
| 1410                      | INTERMITTENT CALL-IN | \$15,118                            | \$6,376                         | \$6,376                         | \$0                                     |
| 1510                      | STUDENT EMPLOYEE     | \$726                               | \$0                             | \$0                             | \$0                                     |
| 1830                      | CONSULTANT FEES      | \$34                                | \$0                             | \$0                             | \$0                                     |
| 2121                      | PERS+FRINGES TO GOVT | \$69,035                            | \$69,657                        | \$62,373                        | (\$7,284)                               |
| 2130                      | EDUCATIONAL BENEFITS | \$11,776                            | \$11,672                        | \$12,120                        | \$448                                   |
| 2140                      | HEALTH BENEFITS      | \$78,434                            | \$78,108                        | \$70,477                        | (\$7,631)                               |
| 2150                      | FRINGES TO GOVT      | \$1,454                             | \$0                             | \$8,650                         | \$8,650                                 |
| 3000                      | POOL-SUPPLIES        | \$0                                 | \$4,000                         | \$4,000                         | \$0                                     |
| 3110                      | SUPPLIES             | \$2,640                             | \$0                             | \$0                             | \$0                                     |
| 3130                      | EQUIPMENT RENTALS    | \$516                               | \$0                             | \$0                             | \$0                                     |
| 3140                      | COMPUTER SUPPLIES    | \$1,076                             | \$0                             | \$0                             | \$0                                     |
| 3210                      | OFFICE EQUIPMENT     | \$20                                | \$0                             | \$0                             | \$0                                     |
| 3220                      | COMPUTER EQUIPMENT   | \$480                               | \$0                             | \$0                             | \$0                                     |
| 3420                      | UNIFORMS             | \$33                                | \$0                             | \$0                             | \$0                                     |
| 3550                      | COMPUTER MAINTENANC  | \$36                                | \$0                             | \$0                             | \$0                                     |
| 3990                      | SUPPLIES - OTHER     | \$21                                | \$0                             | \$0                             | \$0                                     |
| 4000                      | POOL-TRAV/ENTERTAIN  | \$0                                 | \$8,131                         | \$8,131                         | \$0                                     |
| 4110                      | CONF COMM ETC - DMS  | \$2,152                             | \$0                             | \$0                             | \$0                                     |
| 4310                      | RECRUITING STUDENTS  | \$5,692                             | \$0                             | \$0                             | \$0                                     |
| 4510                      | GAS LUB PARTS ETC    | \$86                                | \$0                             | \$0                             | \$0                                     |
| 4610                      | ENTERTAINMENT        | \$3,776                             | \$0                             | \$0                             | \$0                                     |
| 5000                      | POOL INFORMATION/COM | \$0                                 | \$11,769                        | \$11,769                        | \$0                                     |
| 5110                      | SUBSCRIPTIONS        | \$220                               | \$0                             | \$0                             | \$0                                     |
| 5210                      | DUES                 | \$670                               | \$0                             | \$0                             | \$0                                     |
| 5350                      | PHOTOCOPIES/PRINTING | \$2,993                             | \$0                             | \$0                             | \$0                                     |
| 5410                      | ADVERTISING          | \$891                               | \$0                             | \$0                             | \$0                                     |
| 5510                      | PHONE-EQUIP/INSTALL  | \$2,751                             | \$0                             | \$0                             | \$0                                     |
| 5520                      | PHONE-LONG DISTANCE  | \$711                               | \$0                             | \$0                             | \$0                                     |
| 5530                      | PHONE-LOCAL SERVICE  | \$607                               | \$0                             | \$0                             | \$0                                     |
| 5540                      | CELL PHONES          | \$164                               | \$0                             | \$0                             | \$0                                     |
| 5750                      | FREIGHT/DELIVERY     | \$278                               | \$0                             | \$0                             | \$0                                     |
| 6100                      | BLDG/GROUNDS-NONCON  | \$140                               | \$0                             | \$0                             | \$0                                     |
| 6420                      | FAC RENTALS/LEASES   | \$50                                | \$0                             | \$0                             | \$0                                     |
| <b>Total Expenditures</b> |                      | \$651,041                           | \$638,610                       | \$632,793                       | (\$5,817)                               |

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

**Executive Level A3 - MKT, COMM AND ENROLL**  
**Division 60 - ENROLLMENT SERVICES**  
**Account 166010 - ADULT/TRFR ADMISSION**

| <i><b>OBJECT</b></i> | <i><b>DESCRIPTION</b></i> | <i><b>FY06<br/>ACTUAL<br/>ACTIVITY</b></i> | <i><b>FY06<br/>BASE<br/>BUDGET</b></i> | <i><b>FY07<br/>BASE<br/>BUDGET</b></i> | <i><b>FY07 BASE<br/>LESS<br/>FY06 BASE</b></i> |
|----------------------|---------------------------|--|--|--|--|
| <b>Total</b>         |                           | \$651,041                                  | \$638,610                              | \$632,793                              | (\$5,817)                                      |

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FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.  
 FY06 actual activity amounts are before year end close.

**Executive Level A3 - MKT, COMM AND ENROLL**  
**Division 60 - ENROLLMENT SERVICES**  
**Account 166100 - VISTR CTR/PHONE BNK**

| <i>OBJECT</i>             | <i>DESCRIPTION</i>   | <i>FY06<br/>ACTUAL<br/>ACTIVITY</i> | <i>FY06<br/>BASE<br/>BUDGET</i> | <i>FY07<br/>BASE<br/>BUDGET</i> | <i>FY07 BASE<br/>LESS<br/>FY06 BASE</i> |
|---------------------------|----------------------|-------------------------------------|---------------------------------|---------------------------------|---|
| 1100                      | ADMINISTRATIVE       | \$3,492                             | \$43,405                        | \$0                             | (\$43,405)                              |
| 1120                      | BARGAINING UNIT      | \$175,096                           | \$214,111                       | \$63,045                        | (\$151,066)                             |
| 1410                      | INTERMITTENT CALL-IN | \$17,540                            | \$0                             | \$0                             | \$0                                     |
| 1450                      | OT-CWA BARGAIN UNIT  | \$181                               | \$0                             | \$0                             | \$0                                     |
| 1510                      | STUDENT EMPLOYEE     | \$10,050                            | \$6,686                         | \$6,686                         | \$0                                     |
| 1590                      | NON-EXEMPT STUDENT   | \$2,542                             | \$0                             | \$0                             | \$0                                     |
| 2121                      | PERS+FRINGES TO GOVT | \$29,940                            | \$39,400                        | \$8,637                         | (\$30,763)                              |
| 2130                      | EDUCATIONAL BENEFITS | \$4,917                             | \$6,696                         | \$1,702                         | (\$4,994)                               |
| 2140                      | HEALTH BENEFITS      | \$31,849                            | \$44,807                        | \$9,898                         | (\$34,909)                              |
| 2150                      | FRINGES TO GOVT      | \$1,154                             | \$127                           | \$1,325                         | \$1,198                                 |
| 3000                      | POOL-SUPPLIES        | \$0                                 | \$3,000                         | \$3,000                         | \$0                                     |
| 3110                      | SUPPLIES             | \$752                               | \$0                             | \$0                             | \$0                                     |
| 3140                      | COMPUTER SUPPLIES    | \$140                               | \$0                             | \$0                             | \$0                                     |
| 3990                      | SUPPLIES - OTHER     | \$10                                | \$0                             | \$0                             | \$0                                     |
| 5000                      | POOL INFORMATION/COM | \$0                                 | \$1,575                         | \$1,575                         | \$0                                     |
| 5210                      | DUES                 | \$156                               | \$0                             | \$0                             | \$0                                     |
| 5350                      | PHOTOCOPIES/PRINTING | \$40                                | \$0                             | \$0                             | \$0                                     |
| 5410                      | ADVERTISING          | \$564                               | \$0                             | \$0                             | \$0                                     |
| 5510                      | PHONE-EQUIP/INSTALL  | \$6,213                             | \$0                             | \$0                             | \$0                                     |
| 5520                      | PHONE-LONG DISTANCE  | \$6,993                             | \$0                             | \$0                             | \$0                                     |
| 5530                      | PHONE-LOCAL SERVICE  | \$241                               | \$0                             | \$0                             | \$0                                     |
| 6100                      | BLDG/GROUNDS-NONCON  | \$98                                | \$0                             | \$0                             | \$0                                     |
| <b>Total Expenditures</b> |                      | \$291,968                           | \$359,807                       | \$95,868                        | (\$263,939)                             |
| <b>Total</b>              |                      | \$291,968                           | \$359,807                       | \$95,868                        | (\$263,939)                             |

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

**Executive Level A3 - MKT, COMM AND ENROLL**  
**Division 60 - ENROLLMENT SERVICES**  
**Account 166300 - RECORDS & SUPP SVCS**

| <i>OBJECT</i>             | <i>DESCRIPTION</i>   | <i>FY06<br/>ACTUAL<br/>ACTIVITY</i> | <i>FY06<br/>BASE<br/>BUDGET</i> | <i>FY07<br/>BASE<br/>BUDGET</i> | <i>FY07 BASE<br/>LESS<br/>FY06 BASE</i> |
|---------------------------|----------------------|-------------------------------------|---------------------------------|---------------------------------|---|
| 1100                      | ADMINISTRATIVE       | \$45,995                            | \$45,995                        | \$45,995                        | \$0                                     |
| 1120                      | BARGAINING UNIT      | \$195,183                           | \$195,419                       | \$195,419                       | \$0                                     |
| 1410                      | INTERMITTENT CALL-IN | \$23,415                            | \$21,412                        | \$21,412                        | \$0                                     |
| 1450                      | OT-CWA BARGAIN UNIT  | \$1,510                             | \$2,000                         | \$2,000                         | \$0                                     |
| 1460                      | OT-PT EMPLOYEES      | \$1,493                             | \$0                             | \$0                             | \$0                                     |
| 1510                      | STUDENT EMPLOYEE     | \$0                                 | \$578                           | \$578                           | \$0                                     |
| 2121                      | PERS+FRINGES TO GOVT | \$40,200                            | \$40,518                        | \$36,280                        | (\$4,238)                               |
| 2130                      | EDUCATIONAL BENEFITS | \$6,389                             | \$6,277                         | \$6,518                         | \$241                                   |
| 2140                      | HEALTH BENEFITS      | \$42,563                            | \$42,005                        | \$37,902                        | (\$4,103)                               |
| 2150                      | FRINGES TO GOV'T     | \$778                               | \$11                            | \$5,043                         | \$5,032                                 |
| 3000                      | POOL-SUPPLIES        | \$0                                 | \$2,731                         | \$2,731                         | \$0                                     |
| 3110                      | SUPPLIES             | \$1,296                             | \$0                             | \$0                             | \$0                                     |
| 3140                      | COMPUTER SUPPLIES    | \$1,075                             | \$0                             | \$0                             | \$0                                     |
| 4110                      | CONF COMM ETC - DMS  | \$30                                | \$0                             | \$0                             | \$0                                     |
| 5000                      | POOL INFORMATION/COM | \$0                                 | \$1,850                         | \$1,850                         | \$0                                     |
| 5350                      | PHOTOCOPIES/PRINTING | \$324                               | \$0                             | \$0                             | \$0                                     |
| 5510                      | PHONE-EQUIP/INSTALL  | \$738                               | \$0                             | \$0                             | \$0                                     |
| 5520                      | PHONE-LONG DISTANCE  | \$120                               | \$0                             | \$0                             | \$0                                     |
| 5530                      | PHONE-LOCAL SERVICE  | \$191                               | \$0                             | \$0                             | \$0                                     |
| 6100                      | BLDG/GROUNDS-NONCON  | \$97                                | \$0                             | \$0                             | \$0                                     |
| <b>Total Expenditures</b> |                      | \$361,397                           | \$358,796                       | \$355,728                       | (\$3,068)                               |
| <b>Total</b>              |                      | \$361,397                           | \$358,796                       | \$355,728                       | (\$3,068)                               |

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

**Executive Level A3 - MKT, COMM AND ENROLL**  
**Division 60 - ENROLLMENT SERVICES**  
**Account 166400 - OUT OF STATE RECRUIT**

| <i>OBJECT</i>             | <i>DESCRIPTION</i>   | <i>FY06<br/>ACTUAL<br/>ACTIVITY</i> | <i>FY06<br/>BASE<br/>BUDGET</i> | <i>FY07<br/>BASE<br/>BUDGET</i> | <i>FY07 BASE<br/>LESS<br/>FY06 BASE</i> |
|---------------------------|----------------------|-------------------------------------|---------------------------------|---------------------------------|---|
| 1100                      | ADMINISTRATIVE       | \$58,998                            | \$65,807                        | \$65,807                        | \$0                                     |
| 2121                      | PERS+FRINGES TO GOVT | \$8,858                             | \$10,068                        | \$9,016                         | (\$1,052)                               |
| 2130                      | EDUCATIONAL BENEFITS | \$1,534                             | \$1,711                         | \$1,777                         | \$66                                    |
| 2140                      | HEALTH BENEFITS      | \$10,280                            | \$11,450                        | \$10,332                        | (\$1,118)                               |
| 2150                      | FRINGES TO GOVT      | \$179                               | \$0                             | \$1,250                         | \$1,250                                 |
| 3110                      | SUPPLIES             | \$31                                | \$0                             | \$0                             | \$0                                     |
| 3140                      | COMPUTER SUPPLIES    | \$149                               | \$0                             | \$0                             | \$0                                     |
| 3990                      | SUPPLIES - OTHER     | \$2                                 | \$0                             | \$0                             | \$0                                     |
| 4000                      | POOL-TRAV/ENTERTAIN  | \$0                                 | \$60,000                        | \$60,000                        | \$0                                     |
| 4110                      | CONF COMM ETC - DMS  | \$34                                | \$0                             | \$0                             | \$0                                     |
| 4310                      | RECRUITING STUDENTS  | \$42,637                            | \$0                             | \$0                             | \$0                                     |
| 4510                      | GAS LUB PARTS ETC    | \$1,096                             | \$0                             | \$0                             | \$0                                     |
| 4610                      | ENTERTAINMENT        | \$1,450                             | \$0                             | \$0                             | \$0                                     |
| 5210                      | DUES                 | \$433                               | \$0                             | \$0                             | \$0                                     |
| 5310                      | REPORTS/BROCHURES    | \$4,641                             | \$0                             | \$0                             | \$0                                     |
| 5350                      | PHOTOCOPIES/PRINTING | \$177                               | \$0                             | \$0                             | \$0                                     |
| 5510                      | PHONE-EQUIP/INSTALL  | \$216                               | \$0                             | \$0                             | \$0                                     |
| 5520                      | PHONE-LONG DISTANCE  | \$154                               | \$0                             | \$0                             | \$0                                     |
| 5530                      | PHONE-LOCAL SERVICE  | \$72                                | \$0                             | \$0                             | \$0                                     |
| 8260                      | SUPPLIES             | \$6                                 | \$0                             | \$0                             | \$0                                     |
| <b>Total Expenditures</b> |                      | \$130,947                           | \$149,036                       | \$148,182                       | (\$854)                                 |
| <b>Total</b>              |                      | \$130,947                           | \$149,036                       | \$148,182                       | (\$854)                                 |

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

**Executive Level A3 - MKT, COMM AND ENROLL**  
**Division 60 - ENROLLMENT SERVICES**  
**Account 168000 - FINANCIAL AID**

| <i>OBJECT</i> | <i>DESCRIPTION</i>        | <i>FY06<br/>ACTUAL<br/>ACTIVITY</i> | <i>FY06<br/>BASE<br/>BUDGET</i> | <i>FY07<br/>BASE<br/>BUDGET</i> | <i>FY07 BASE<br/>LESS<br/>FY06 BASE</i> |
|---------------|---------------------------|-------------------------------------|---------------------------------|---------------------------------|---|
| 1100          | ADMINISTRATIVE            | \$652,412                           | \$698,177                       | \$462,134                       | (\$236,043)                             |
| 1120          | BARGAINING UNIT           | \$430,164                           | \$430,557                       | \$430,557                       | \$0                                     |
| 1410          | INTERMITTENT CALL-IN      | \$2,390                             | \$5,911                         | \$5,911                         | \$0                                     |
| 1450          | OT-CWA BARGAIN UNIT       | \$776                               | \$0                             | \$0                             | \$0                                     |
| 1510          | STUDENT EMPLOYEE          | \$3,290                             | \$7,000                         | \$7,000                         | \$0                                     |
| 1520          | NON-STUDENT/P-TIME        | \$696                               | \$0                             | \$0                             | \$0                                     |
| 1590          | NON-EXEMPT STUDENT        | \$9,540                             | \$1,088                         | \$1,088                         | \$0                                     |
| 2121          | PERS+FRINGES TO GOVT      | \$163,780                           | \$173,765                       | \$123,257                       | (\$50,508)                              |
| 2130          | EDUCATIONAL BENEFITS      | \$28,336                            | \$29,348                        | \$24,103                        | (\$5,245)                               |
| 2140          | HEALTH BENEFITS           | \$189,838                           | \$196,400                       | \$140,152                       | (\$56,248)                              |
| 2150          | FRINGES TO GOVT           | \$3,735                             | \$133                           | \$17,227                        | \$17,094                                |
| 3000          | POOL-SUPPLIES             | \$0                                 | \$13,217                        | \$13,217                        | \$0                                     |
| 3110          | SUPPLIES                  | \$4,467                             | \$0                             | \$0                             | \$0                                     |
| 3120          | REPAIRS                   | \$66                                | \$0                             | \$0                             | \$0                                     |
| 3140          | COMPUTER SUPPLIES         | \$1,299                             | \$0                             | \$0                             | \$0                                     |
| 3210          | OFFICE EQUIPMENT          | \$201                               | \$0                             | \$0                             | \$0                                     |
| 3550          | COMPUTER MAINTENANC       | \$292                               | \$0                             | \$0                             | \$0                                     |
| 3990          | SUPPLIES - OTHER          | \$66                                | \$0                             | \$0                             | \$0                                     |
| 4000          | POOL-TRAV/ENTERTAIN       | \$0                                 | \$9,716                         | \$9,716                         | \$0                                     |
| 4110          | CONF COMM ETC - DMS       | \$9,437                             | \$0                             | \$0                             | \$0                                     |
| 5000          | POOL INFORMATION/COM      | \$0                                 | \$22,966                        | \$22,966                        | \$0                                     |
| 5210          | DUES                      | \$6,074                             | \$0                             | \$0                             | \$0                                     |
| 5350          | PHOTOCOPIES/PRINTING      | \$17,187                            | \$0                             | \$0                             | \$0                                     |
| 5410          | ADVERTISING               | \$1,692                             | \$0                             | \$0                             | \$0                                     |
| 5510          | PHONE-EQUIP/INSTALL       | \$3,756                             | \$0                             | \$0                             | \$0                                     |
| 5520          | PHONE-LONG DISTANCE       | \$979                               | \$0                             | \$0                             | \$0                                     |
| 5530          | PHONE-LOCAL SERVICE       | \$857                               | \$0                             | \$0                             | \$0                                     |
| 5750          | FREIGHT/DELIVERY          | \$269                               | \$0                             | \$0                             | \$0                                     |
| 6000          | POOL OCCUPANCY            | \$0                                 | \$950                           | \$950                           | \$0                                     |
| 6100          | BLDG/GROUNDS-NONCON       | \$422                               | \$0                             | \$0                             | \$0                                     |
| 7990          | CONTINGENCIES             | \$0                                 | \$5,305                         | \$5,305                         | \$0                                     |
|               | <b>Total Expenditures</b> | <b>\$1,532,021</b>                  | <b>\$1,594,533</b>              | <b>\$1,263,583</b>              | <b>(\$330,950)</b>                      |
| <b>Total</b>  |                           | <b>\$1,532,021</b>                  | <b>\$1,594,533</b>              | <b>\$1,263,583</b>              | <b>(\$330,950)</b>                      |

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

**Executive Level A3 - MKT, COMM AND ENROLL**  
**Division 60 - ENROLLMENT SERVICES**  
**Account 168100 - OUT OF STATE PROGRAM**

| <i><b>OBJECT</b></i> | <i><b>DESCRIPTION</b></i> | <i><b>FY06<br/>ACTUAL<br/>ACTIVITY</b></i> | <i><b>FY06<br/>BASE<br/>BUDGET</b></i> | <i><b>FY07<br/>BASE<br/>BUDGET</b></i> | <i><b>FY07 BASE<br/>LESS<br/>FY06 BASE</b></i> |
|----------------------|---------------------------|--|--|--|--|
| 7460                 | SCHOLARSHIP & FEES        | \$1,445,985                                | \$1,003,886                            | \$1,630,220                            | \$626,334                                      |
|                      | <b>Total Expenditures</b> | \$1,445,985                                | \$1,003,886                            | \$1,630,220                            | \$626,334                                      |
| <b>Total</b>         |                           | \$1,445,985                                | \$1,003,886                            | \$1,630,220                            | \$626,334                                      |

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FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

**Executive Level A3 - MKT, COMM AND ENROLL**  
**Division 60 - ENROLLMENT SERVICES**  
**Account 168105 - UNIVERSITY FOUNDERS**

| <i><b>OBJECT</b></i> | <i><b>DESCRIPTION</b></i> | <i><b>FY06<br/>ACTUAL<br/>ACTIVITY</b></i> | <i><b>FY06<br/>BASE<br/>BUDGET</b></i> | <i><b>FY07<br/>BASE<br/>BUDGET</b></i> | <i><b>FY07 BASE<br/>LESS<br/>FY06 BASE</b></i> |
|----------------------|---------------------------|--|--|--|--|
| 7460                 | SCHOLARSHIP & FEES        | \$260,879                                  | \$267,632                              | \$277,207                              | \$9,575  |
|                      | <b>Total Expenditures</b> | \$260,879                                  | \$267,632                              | \$277,207                              | \$9,575  |
| <b>Total</b>         |                           | \$260,879                                  | \$267,632                              | \$277,207                              | \$9,575  |

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FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.  
 FY06 actual activity amounts are before year end close.



**Executive Level A3 - MKT, COMM AND ENROLL**  
**Division 60 - ENROLLMENT SERVICES**  
**Account 168115 - TOWER EXCELLENCE**

| <i><b>OBJECT</b></i> | <i><b>DESCRIPTION</b></i> | <i><b>FY06<br/>ACTUAL<br/>ACTIVITY</b></i> | <i><b>FY06<br/>BASE<br/>BUDGET</b></i> | <i><b>FY07<br/>BASE<br/>BUDGET</b></i> | <i><b>FY07 BASE<br/>LESS<br/>FY06 BASE</b></i> |
|----------------------|---------------------------|--|--|--|--|
| 7460                 | SCHOLARSHIP & FEES        | \$2,427,369                                | \$2,527,226                            | \$3,370,432                            | \$843,206                                      |
|                      | <b>Total Expenditures</b> | \$2,427,369                                | \$2,527,226                            | \$3,370,432                            | \$843,206                                      |
| <b>Total</b>         |                           | \$2,427,369                                | \$2,527,226                            | \$3,370,432                            | \$843,206                                      |

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FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

**Executive Level A3 - MKT, COMM AND ENROLL**  
**Division 60 - ENROLLMENT SERVICES**  
**Account 168125 - TOWER PRESTIGE**

| <i><b>OBJECT</b></i> | <i><b>DESCRIPTION</b></i> | <i><b>FY06<br/>ACTUAL<br/>ACTIVITY</b></i> | <i><b>FY06<br/>BASE<br/>BUDGET</b></i> | <i><b>FY07<br/>BASE<br/>BUDGET</b></i> | <i><b>FY07 BASE<br/>LESS<br/>FY06 BASE</b></i> |
|----------------------|---------------------------|--|--|--|--|
| 7460                 | SCHOLARSHIP & FEES        | \$3,259,731                                | \$3,416,040                            | \$3,576,963                            | \$160,923                                      |
|                      | <b>Total Expenditures</b> | \$3,259,731                                | \$3,416,040                            | \$3,576,963                            | \$160,923                                      |
| <b>Total</b>         |                           | \$3,259,731                                | \$3,416,040                            | \$3,576,963                            | \$160,923                                      |

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FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

**Executive Level A3 - MKT, COMM AND ENROLL**  
**Division 60 - ENROLLMENT SERVICES**  
**Account 168135 - UT PRIDE**

| <i><b>OBJECT</b></i> | <i><b>DESCRIPTION</b></i> | <i><b>FY06<br/>ACTUAL<br/>ACTIVITY</b></i> | <i><b>FY06<br/>BASE<br/>BUDGET</b></i> | <i><b>FY07<br/>BASE<br/>BUDGET</b></i> | <i><b>FY07 BASE<br/>LESS<br/>FY06 BASE</b></i> |
|----------------------|---------------------------|--|--|--|--|
| 7460                 | SCHOLARSHIP & FEES        | \$1,566,242                                | \$1,667,640                            | \$1,773,054                            | \$105,414                                      |
|                      | <b>Total Expenditures</b> | \$1,566,242                                | \$1,667,640                            | \$1,773,054                            | \$105,414                                      |
| <b>Total</b>         |                           | \$1,566,242                                | \$1,667,640                            | \$1,773,054                            | \$105,414                                      |

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FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

**Executive Level A3 - MKT, COMM AND ENROLL**  
**Division 60 - ENROLLMENT SERVICES**  
**Account 168145 - BLUE & GOLD SCHOLARS**

| <i><b>OBJECT</b></i> | <i><b>DESCRIPTION</b></i> | <i><b>FY06<br/>ACTUAL<br/>ACTIVITY</b></i> | <i><b>FY06<br/>BASE<br/>BUDGET</b></i> | <i><b>FY07<br/>BASE<br/>BUDGET</b></i> | <i><b>FY07 BASE<br/>LESS<br/>FY06 BASE</b></i> |
|----------------------|---------------------------|--|--|--|--|
| 7460                 | SCHOLARSHIP & FEES        | \$1,197,632                                | \$1,275,350                            | \$1,538,612                            | \$263,262                                      |
|                      | <b>Total Expenditures</b> | \$1,197,632                                | \$1,275,350                            | \$1,538,612                            | \$263,262                                      |
| <b>Total</b>         |                           | \$1,197,632                                | \$1,275,350                            | \$1,538,612                            | \$263,262                                      |

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FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

**Executive Level A3 - MKT, COMM AND ENROLL**  
**Division 60 - ENROLLMENT SERVICES**  
**Account 168155 - TOWER ACHIEVEMENT**

| <i><b>OBJECT</b></i> | <i><b>DESCRIPTION</b></i> | <i><b>FY06<br/>ACTUAL<br/>ACTIVITY</b></i> | <i><b>FY06<br/>BASE<br/>BUDGET</b></i> | <i><b>FY07<br/>BASE<br/>BUDGET</b></i> | <i><b>FY07 BASE<br/>LESS<br/>FY06 BASE</b></i> |
|----------------------|---------------------------|--|--|--|--|
| 7460                 | SCHOLARSHIP & FEES        | \$1,017,586                                | \$1,031,831                            | \$1,490,121                            | \$458,290                                      |
|                      | <b>Total Expenditures</b> | \$1,017,586                                | \$1,031,831                            | \$1,490,121                            | \$458,290                                      |
| <b>Total</b>         |                           | \$1,017,586                                | \$1,031,831                            | \$1,490,121                            | \$458,290                                      |

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FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

**Executive Level A3 - MKT, COMM AND ENROLL**  
**Division 60 - ENROLLMENT SERVICES**  
**Account 168165 - COMMUNITY COLLEGE**

| <i><b>OBJECT</b></i> | <i><b>DESCRIPTION</b></i> | <i><b>FY06<br/>ACTUAL<br/>ACTIVITY</b></i> | <i><b>FY06<br/>BASE<br/>BUDGET</b></i> | <i><b>FY07<br/>BASE<br/>BUDGET</b></i> | <i><b>FY07 BASE<br/>LESS<br/>FY06 BASE</b></i> |
|----------------------|---------------------------|--|--|--|--|
| 7460                 | SCHOLARSHIP & FEES        | \$64,953                                   | \$90,994                               | \$79,260                               | (\$11,734)                                     |
|                      | <b>Total Expenditures</b> | \$64,953                                   | \$90,994                               | \$79,260                               | (\$11,734)                                     |
| <b>Total</b>         |                           | \$64,953                                   | \$90,994                               | \$79,260                               | (\$11,734)                                     |

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FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

**Executive Level A3 - MKT, COMM AND ENROLL**  
**Division 60 - ENROLLMENT SERVICES**  
**Account 168405 - PRESIDENTIAL SCHOLAR**

| <i><b>OBJECT</b></i> | <i><b>DESCRIPTION</b></i> | <i><b>FY06<br/>ACTUAL<br/>ACTIVITY</b></i> | <i><b>FY06<br/>BASE<br/>BUDGET</b></i> | <i><b>FY07<br/>BASE<br/>BUDGET</b></i> | <i><b>FY07 BASE<br/>LESS<br/>FY06 BASE</b></i> |
|----------------------|---------------------------|--|--|--|--|
| 7460                 | SCHOLARSHIP & FEES        | \$29,557                                   | \$22,000                               | \$0                                    | (\$22,000)                                     |
|                      | <b>Total Expenditures</b> | \$29,557                                   | \$22,000                               | \$0                                    | (\$22,000)                                     |
| <b>Total</b>         |                           | \$29,557                                   | \$22,000                               | \$0                                    | (\$22,000)                                     |

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FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

**Executive Level A3 - MKT, COMM AND ENROLL**  
**Division 60 - ENROLLMENT SERVICES**  
**Account 168415 - THOMPSON SCHOLARSHIP**

| <i><b>OBJECT</b></i> | <i><b>DESCRIPTION</b></i> | <i><b>FY06<br/>ACTUAL<br/>ACTIVITY</b></i> | <i><b>FY06<br/>BASE<br/>BUDGET</b></i> | <i><b>FY07<br/>BASE<br/>BUDGET</b></i> | <i><b>FY07 BASE<br/>LESS<br/>FY06 BASE</b></i> |
|----------------------|---------------------------|--|--|--|--|
| 7460                 | SCHOLARSHIP & FEES        | \$156,503                                  | \$152,560                              | \$221,522                              | \$68,962                                       |
|                      | <b>Total Expenditures</b> | \$156,503                                  | \$152,560                              | \$221,522                              | \$68,962                                       |
| <b>Total</b>         |                           | \$156,503                                  | \$152,560                              | \$221,522                              | \$68,962                                       |

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FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.



**Executive Level A3 - MKT, COMM AND ENROLL**  
**Division 60 - ENROLLMENT SERVICES**  
**Account 168425 - UT TRFR SCHOLARSHIP**

| <i><b>OBJECT</b></i> | <i><b>DESCRIPTION</b></i> | <i><b>FY06<br/>ACTUAL<br/>ACTIVITY</b></i> | <i><b>FY06<br/>BASE<br/>BUDGET</b></i> | <i><b>FY07<br/>BASE<br/>BUDGET</b></i> | <i><b>FY07 BASE<br/>LESS<br/>FY06 BASE</b></i> |
|----------------------|---------------------------|--|--|--|--|
| 7460                 | SCHOLARSHIP & FEES        | \$456,010                                  | \$503,600                              | \$689,113                              | \$185,513                                      |
|                      | <b>Total Expenditures</b> | \$456,010                                  | \$503,600                              | \$689,113                              | \$185,513                                      |
| <b>Total</b>         |                           | \$456,010                                  | \$503,600                              | \$689,113                              | \$185,513                                      |

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FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

**Executive Level A3 - MKT, COMM AND ENROLL**  
**Division 60 - ENROLLMENT SERVICES**  
**Account 168445 - PRES SUMMIT/COMM AWD**

| <i><b>OBJECT</b></i> | <i><b>DESCRIPTION</b></i> | <i><b>FY06<br/>ACTUAL<br/>ACTIVITY</b></i> | <i><b>FY06<br/>BASE<br/>BUDGET</b></i> | <i><b>FY07<br/>BASE<br/>BUDGET</b></i> | <i><b>FY07 BASE<br/>LESS<br/>FY06 BASE</b></i> |
|----------------------|---------------------------|--|--|--|--|
| 7460                 | SCHOLARSHIP & FEES        | \$0  | \$0                                    | \$40,000                               | \$40,000                                       |
|                      | <b>Total Expenditures</b> | \$0  | \$0                                    | \$40,000                               | \$40,000                                       |
| <b>Total</b>         |                           | \$0  | \$0                                    | \$40,000                               | \$40,000                                       |

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FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

**Executive Level A3 - MKT, COMM AND ENROLL**  
**Division 60 - ENROLLMENT SERVICES**  
**Account 168555 - INTERNAT'L SCHOLARSH**

| <i><b>OBJECT</b></i> | <i><b>DESCRIPTION</b></i> | <i><b>FY06<br/>ACTUAL<br/>ACTIVITY</b></i> | <i><b>FY06<br/>BASE<br/>BUDGET</b></i> | <i><b>FY07<br/>BASE<br/>BUDGET</b></i> | <i><b>FY07 BASE<br/>LESS<br/>FY06 BASE</b></i> |
|----------------------|---------------------------|--|--|--|--|
| 0315                 | GIFTS UT FOUNDATION       | \$0  | \$0                                    | (\$264,000)                            | (\$264,000)                                    |
|                      | <b>Total Revenue</b>      | \$0  | \$0                                    | (\$264,000)                            | (\$264,000)                                    |
| 7460                 | SCHOLARSHIP & FEES        | \$30,800                                   | \$33,000                               | \$54,000                               | \$21,000                                       |
|                      | <b>Total Expenditures</b> | \$30,800                                   | \$33,000                               | \$54,000                               | \$21,000                                       |
| <b>Total</b>         |                           | \$30,800                                   | \$33,000                               | (\$210,000)                            | (\$243,000)                                    |

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FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

**Executive Level A3 - MKT, COMM AND ENROLL**  
**Division 60 - ENROLLMENT SERVICES**  
**Account 168565 - ROCKET SCHOLARSHIPS**

| <i><b>OBJECT</b></i> | <i><b>DESCRIPTION</b></i> | <i><b>FY06<br/>ACTUAL<br/>ACTIVITY</b></i> | <i><b>FY06<br/>BASE<br/>BUDGET</b></i> | <i><b>FY07<br/>BASE<br/>BUDGET</b></i> | <i><b>FY07 BASE<br/>LESS<br/>FY06 BASE</b></i> |
|----------------------|---------------------------|--|--|--|--|
| 7460                 | SCHOLARSHIP & FEES        | \$122,548                                  | \$97,533                               | \$0                                    | (\$97,533)                                     |
|                      | <b>Total Expenditures</b> | \$122,548                                  | \$97,533                               | \$0                                    | (\$97,533)                                     |
| <b>Total</b>         |                           | \$122,548                                  | \$97,533                               | \$0                                    | (\$97,533)                                     |

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FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

**Executive Level A3 - MKT, COMM AND ENROLL**  
**Division 60 - ENROLLMENT SERVICES**  
**Account 168665 - 50 MEN/WOMEN SCHOLAR**

| <i><b>OBJECT</b></i> | <i><b>DESCRIPTION</b></i> | <i><b>FY06<br/>ACTUAL<br/>ACTIVITY</b></i> | <i><b>FY06<br/>BASE<br/>BUDGET</b></i> | <i><b>FY07<br/>BASE<br/>BUDGET</b></i> | <i><b>FY07 BASE<br/>LESS<br/>FY06 BASE</b></i> |
|----------------------|---------------------------|--|--|--|--|
| 7460                 | SCHOLARSHIP & FEES        | \$14,674                                   | \$14,963                               | \$14,963                               | \$0  |
|                      | <b>Total Expenditures</b> | \$14,674                                   | \$14,963                               | \$14,963                               | \$0  |
| <b>Total</b>         |                           | \$14,674                                   | \$14,963                               | \$14,963                               | \$0  |

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FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

**Executive Level A3 - MKT, COMM AND ENROLL**  
**Division 60 - ENROLLMENT SERVICES**  
**Account 168715 - WORK STUDY**

| <i><b>OBJECT</b></i> | <i><b>DESCRIPTION</b></i> | <i><b>FY06<br/>ACTUAL<br/>ACTIVITY</b></i> | <i><b>FY06<br/>BASE<br/>BUDGET</b></i> | <i><b>FY07<br/>BASE<br/>BUDGET</b></i> | <i><b>FY07 BASE<br/>LESS<br/>FY06 BASE</b></i> |
|----------------------|---------------------------|--|--|--|--|
| 1510                 | STUDENT EMPLOYEE          | \$272,869                                  | \$303,681                              | \$303,681                              | \$0  |
| 2150                 | FRINGES TO GOV'T          | \$18,484                                   | \$5,770                                | \$5,770                                | \$0  |
| 7420                 | LOANS - STUDENTS          | \$0  | \$36,271                               | \$36,271                               | \$0  |
| 7460                 | SCHOLARSHIP & FEES        | \$0  | \$3,199                                | \$3,199                                | \$0  |
|                      | <b>Total Expenditures</b> | \$291,353                                  | \$348,921                              | \$348,921                              | \$0  |
| <b>Total</b>         |                           | \$291,353                                  | \$348,921                              | \$348,921                              | \$0  |

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FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

**Executive Level A3 - MKT, COMM AND ENROLL**  
**Division 60 - ENROLLMENT SERVICES**  
**Account 168725 - GR INTRNL AGREEMENT**

| <i><b>OBJECT</b></i>      | <i><b>DESCRIPTION</b></i> | <i><b>FY06<br/>ACTUAL<br/>ACTIVITY</b></i> | <i><b>FY06<br/>BASE<br/>BUDGET</b></i> | <i><b>FY07<br/>BASE<br/>BUDGET</b></i> | <i><b>FY07 BASE<br/>LESS<br/>FY06 BASE</b></i> |
|---------------------------|---------------------------|--|--|--|--|
| 7410                      | STIPENDS                  | \$85,500                                   | \$0                                    | \$0                                    | \$0  |
| 7460                      | SCHOLARSHIP & FEES        | \$0  | \$82,802                               | \$82,802                               | \$0  |
| <b>Total Expenditures</b> |                           | \$85,500                                   | \$82,802                               | \$82,802                               | \$0  |
| <b>Total</b>              |                           | \$85,500                                   | \$82,802                               | \$82,802                               | \$0  |

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FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

**Executive Level A3 - MKT, COMM AND ENROLL**  
**Division 60 - ENROLLMENT SERVICES**  
**Account 168765 - STDT AID-FED/ST PR**

| <i><b>OBJECT</b></i> | <i><b>DESCRIPTION</b></i> | <i><b>FY06<br/>ACTUAL<br/>ACTIVITY</b></i> | <i><b>FY06<br/>BASE<br/>BUDGET</b></i> | <i><b>FY07<br/>BASE<br/>BUDGET</b></i> | <i><b>FY07 BASE<br/>LESS<br/>FY06 BASE</b></i> |
|----------------------|---------------------------|--|--|--|--|
| 7460                 | SCHOLARSHIP & FEES        | \$35,382                                   | \$33,992                               | \$33,992                               | \$0  |
|                      | <b>Total Expenditures</b> | \$35,382                                   | \$33,992                               | \$33,992                               | \$0  |
| <b>Total</b>         |                           | \$35,382                                   | \$33,992                               | \$33,992                               | \$0  |

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FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.



**Executive Level A3 - MKT, COMM AND ENROLL**  
**Division 60 - ENROLLMENT SERVICES**  
**Account 168785 - UNIV FELLOWSHIP**

| <i><b>OBJECT</b></i> | <i><b>DESCRIPTION</b></i> | <i><b>FY06<br/>ACTUAL<br/>ACTIVITY</b></i> | <i><b>FY06<br/>BASE<br/>BUDGET</b></i> | <i><b>FY07<br/>BASE<br/>BUDGET</b></i> | <i><b>FY07 BASE<br/>LESS<br/>FY06 BASE</b></i> |
|----------------------|---------------------------|--|--|--|--|
| 2560                 | FEE PAY--GRAD ASSIST      | \$66,391                                   | \$0                                    | \$0                                    | \$0  |
| 7410                 | STIPENDS                  | \$0  | \$48,610                               | \$48,610                               | \$0  |
| 7460                 | SCHOLARSHIP & FEES        | \$33,322                                   | \$37,500                               | \$37,500                               | \$0  |
|                      | <b>Total Expenditures</b> | \$99,713                                   | \$86,110                               | \$86,110                               | \$0  |
| <b>Total</b>         |                           | \$99,713                                   | \$86,110                               | \$86,110                               | \$0  |

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FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

**Executive Level A3 - MKT, COMM AND ENROLL**  
**Division 60 - ENROLLMENT SERVICES**  
**Account 168825 - SEC 33450-2 OH RV CD**

| <i><b>OBJECT</b></i> | <i><b>DESCRIPTION</b></i> | <i><b>FY06<br/>ACTUAL<br/>ACTIVITY</b></i> | <i><b>FY06<br/>BASE<br/>BUDGET</b></i> | <i><b>FY07<br/>BASE<br/>BUDGET</b></i> | <i><b>FY07 BASE<br/>LESS<br/>FY06 BASE</b></i> |
|----------------------|---------------------------|--|--|--|--|
| 7460                 | SCHOLARSHIP & FEES        | \$0  | \$4,566                                | \$4,566                                | \$0  |
|                      | <b>Total Expenditures</b> | \$0  | \$4,566                                | \$4,566                                | \$0  |
| <b>Total</b>         |                           | \$0  | \$4,566                                | \$4,566                                | \$0  |

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FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

**Executive Level A3 - MKT, COMM AND ENROLL**  
**Division 60 - ENROLLMENT SERVICES**  
**Account 168835 - SEOG MATCHING**

| <i><b>OBJECT</b></i>      | <i><b>DESCRIPTION</b></i> | <i><b>FY06<br/>ACTUAL<br/>ACTIVITY</b></i> | <i><b>FY06<br/>BASE<br/>BUDGET</b></i> | <i><b>FY07<br/>BASE<br/>BUDGET</b></i> | <i><b>FY07 BASE<br/>LESS<br/>FY06 BASE</b></i> |
|---------------------------|---------------------------|--|--|--|--|
| 7460                      | SCHOLARSHIP & FEES        | \$0  | \$338,846                              | \$338,846                              | \$0  |
| 9950                      | OTHER - MISC              | \$274,790                                  | \$0                                    | \$0                                    | \$0  |
| <b>Total Expenditures</b> |                           | \$274,790                                  | \$338,846                              | \$338,846                              | \$0  |
| <b>Total</b>              |                           | \$274,790                                  | \$338,846                              | \$338,846                              | \$0  |

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FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

**Executive Level A3 - MKT, COMM AND ENROLL**  
**Division 60 - ENROLLMENT SERVICES**  
**Account 168945 - NEED BASED AID/GRANT**

| <i>OBJECT</i> | <i>DESCRIPTION</i>        | <i>FY06<br/>ACTUAL<br/>ACTIVITY</i> | <i>FY06<br/>BASE<br/>BUDGET</i> | <i>FY07<br/>BASE<br/>BUDGET</i> | <i>FY07 BASE<br/>LESS<br/>FY06 BASE</i> |
|---------------|---------------------------|-------------------------------------|---------------------------------|---------------------------------|---|
| 0699          | OTHER INCOME              | (\$71,120)                          | \$0                             | \$0                             | \$0                                     |
|               | <b>Total Revenue</b>      | (\$71,120)                          | \$0                             | \$0                             | \$0                                     |
| 1880          | COLLECTION COSTS          | \$155                               | \$0                             | \$0                             | \$0                                     |
| 4100          | CONF COMM ETC - FRG       | (\$1,962)                           | \$0                             | \$0                             | \$0                                     |
| 7460          | SCHOLARSHIP & FEES        | \$2,541,209                         | \$2,110,000                     | \$2,110,000                     | \$0                                     |
|               | <b>Total Expenditures</b> | \$2,539,402                         | \$2,110,000                     | \$2,110,000                     | \$0                                     |
| <b>Total</b>  |                           | \$2,468,282                         | \$2,110,000                     | \$2,110,000                     | \$0                                     |

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FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

**Executive Level A3 - MKT, COMM AND ENROLL**  
**Division 60 - ENROLLMENT SERVICES**  
**Account 168995 - TRUSTEE SCHOLARSHIP**

| <i><b>OBJECT</b></i> | <i><b>DESCRIPTION</b></i> | <i><b>FY06<br/>ACTUAL<br/>ACTIVITY</b></i> | <i><b>FY06<br/>BASE<br/>BUDGET</b></i> | <i><b>FY07<br/>BASE<br/>BUDGET</b></i> | <i><b>FY07 BASE<br/>LESS<br/>FY06 BASE</b></i> |
|----------------------|---------------------------|--|--|--|--|
| 7460                 | SCHOLARSHIP & FEES        | \$109,282                                  | \$84,000                               | \$0                                    | (\$84,000)                                     |
|                      | <b>Total Expenditures</b> | \$109,282                                  | \$84,000                               | \$0                                    | (\$84,000)                                     |
| <b>Total</b>         |                           | \$109,282                                  | \$84,000                               | \$0                                    | (\$84,000)                                     |

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FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.