

Finance and Strategy

Executive Level 13 - FINANCE AND STRATEGY
Division 31 - BUSINESS SERVICES
Account 328010 - PARKING MAINTENANCE

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0510	STUDENT PARKING FEES	(\$2,529,051)	(\$2,200,000)	(\$2,500,000)	(\$300,000)
0511	STUDNT PARKING FINES	\$97	\$0	\$0	\$0
0512	GENERAL PUBL PARKING	(\$45,935)	(\$34,000)	(\$25,000)	\$9,000
0514	FAC/STAFF PARK FEE	(\$530,576)	(\$485,000)	(\$586,000)	(\$101,000)
0515	FAC/STAFF PARK FINE	(\$185)	\$0	\$0	\$0
0560	INTRDEPART SALES SVC	(\$130)	\$0	\$0	\$0
0565	RENTALS-ROOM	(\$3,870)	\$0	\$0	\$0
0567	RENTALS-OTHER	(\$9,500)	(\$9,500)	(\$9,500)	\$0
0587	SALE OF SURPLUS PROP	(\$63)	\$0	\$0	\$0
	Total Revenue	(\$3,119,213)	(\$2,728,500)	(\$3,120,500)	(\$392,000)
1100	ADMINISTRATIVE	\$83,144	\$105,707	\$108,957	\$3,250
1120	BARGAINING UNIT	\$82,090	\$114,977	\$118,771	\$3,794
1410	INTERMITTENT CALL-IN	\$7,683	\$0	\$0	\$0
1450	OT-CWA BARGAIN UNIT	\$3,229	\$11,000	\$11,000	\$0
1510	STUDENT EMPLOYEE	\$30,192	\$33,000	\$33,000	\$0
1590	NON-EXEMPT STUDENT	\$11,409	\$16,000	\$16,000	\$0
1750	INTER-DEPARTMENT LABOR	\$285,822	\$282,598	\$303,735	\$21,137
1880	COLLECTION COSTS	\$0	\$1,500	\$1,500	\$0
2121	PERS+FRINGES TO GOVT	\$28,141	\$37,896	\$34,898	(\$2,998)
2130	EDUCATIONAL BENEFITS	\$4,453	\$5,738	\$6,149	\$411
2140	HEALTH BENEFITS	\$29,190	\$38,400	\$35,753	(\$2,647)
2150	FRINGES TO GOVT	\$1,487	\$627	\$5,467	\$4,840
3000	POOL-SUPPLIES	\$0	\$70,000	\$70,000	\$0
3110	SUPPLIES	\$12,052	\$0	\$0	\$0
3120	REPAIRS	\$18,567	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$9,554	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$2,618	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$1,080	\$0	\$0	\$0
3230	MAINTENANCE EQUIP.	\$1,582	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$23,723	\$0	\$0	\$0
3420	UNIFORMS	\$724	\$0	\$0	\$0
3450	PARTS/OTHER SUPPLIES	\$18,893	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$4,500	\$4,500	\$0
4110	CONF COMM ETC - DMS	\$9,518	\$0	\$0	\$0
4610	ENTERTAINMENT	\$1,620	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$33,000	\$40,000	\$7,000

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 13 - FINANCE AND STRATEGY
Division 31 - BUSINESS SERVICES
Account 328010 - PARKING MAINTENANCE

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
5210	DUES	\$515	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$27,332	\$0	\$0	\$0
5410	ADVERTISING	\$861	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$1,038	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$107	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$77	\$0	\$0	\$0
5540	CELL PHONES	\$223	\$0	\$0	\$0
5710	POSTAGE	\$5,424	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$32	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$10,000	\$10,000	\$0
6100	BLDG/GROUNDS-NONCON	\$31,395	\$0	\$0	\$0
6110	BLDG/GROUNDS-CONTR	\$205,195	\$175,000	\$175,000	\$0
6120	ELEVATOR/CONVEYER	\$4,662	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$0	\$20,400	\$20,400	\$0
6610	ELECTRICITY	\$94,000	\$118,100	\$129,910	\$11,810
6710	WATER & SEWER	\$46,330	\$50,000	\$52,500	\$2,500
6810	WASTE COLLECTION	\$287	\$0	\$0	\$0
7110	INSURANCE-GENERAL	\$21,800	\$30,000	\$33,000	\$3,000
7990	CONTINGENCIES	\$0	\$17,162	\$17,162	\$0
9000	POOL-CAPITALIZED EQU	\$0	\$50,000	\$50,000	\$0
9930	BAD DEBTS	\$3,194	\$0	\$0	\$0
9970	TRF OUT MISCELLANEOU	\$1,276,829	\$1,047,901	\$54,860	(\$993,041)
9973	TRF OUT INDIRECT COS	\$0	\$0	\$111,959	\$111,959
9974	TRF OUT DEBT SERVICE	\$0	\$0	\$869,123	\$869,123
	Total Expenditures	\$2,386,072	\$2,273,506	\$2,313,644	\$40,138
Total		(\$733,141)	(\$454,994)	(\$806,856)	(\$351,862)

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Executive Level 13 - FINANCE AND STRATEGY
Division 31 - BUSINESS SERVICES
Account 346100 - UNIV BOOKSTORE

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0067	DUPLICATE ID-STUDENT	(\$30)	\$0	\$0	\$0
0599	OTHER SALES AND SERV	(\$8,252,630)	(\$8,300,000)	(\$8,500,000)	(\$200,000)
0699	OTHER INCOME	(\$75,000)	\$0	\$0	\$0
	Total Revenue	(\$8,327,660)	(\$8,300,000)	(\$8,500,000)	(\$200,000)
1100	ADMINISTRATIVE	\$80,196	\$78,589	\$80,989	\$2,400
1120	BARGAINING UNIT	\$28,366	\$27,993	\$28,917	\$924
1840	EMP CONTRACTORS	\$7,200,000	\$7,467,000	\$7,645,000	\$178,000
2121	PERS+FRINGES TO GOVT	\$16,117	\$16,308	\$15,057	(\$1,251)
2130	EDUCATIONAL BENEFITS	\$2,822	\$2,771	\$2,968	\$197
2140	HEALTH BENEFITS	\$18,942	\$18,545	\$17,255	(\$1,290)
2150	FRINGES TO GOV'T	\$465	\$0	\$2,088	\$2,088
3000	POOL-SUPPLIES	\$0	\$5,000	\$5,000	\$0
3990	SUPPLIES - OTHER	\$3,852	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$88,000	\$88,000	\$88,000	\$0
7990	CONTINGENCIES	\$0	\$188,654	\$188,654	\$0
9970	TRF OUT MISCELLANEOU	\$368,317	\$366,271	\$30,556	(\$335,715)
9974	TRF OUT DEBT SERVICE	\$0	\$0	\$335,415	\$335,415
	Total Expenditures	\$7,807,077	\$8,259,131	\$8,439,899	\$180,768
Total		(\$520,583)	(\$40,869)	(\$60,101)	(\$19,232)

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Executive Level 13 - FINANCE AND STRATEGY
Division 31 - BUSINESS SERVICES
Account 346200 - UNIV FOOD SERVICE

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0522	BOARD CHARGES	(\$6,798,444)	(\$6,550,000)	(\$8,450,000)	(\$1,900,000)
0536	CONCESSIONS	(\$389,327)	(\$325,000)	(\$382,117)	(\$57,117)
0572	VENDING MACHINE REV	(\$386,907)	(\$365,000)	(\$365,000)	\$0
0573	RC & DD FOOD SALES	(\$1,124,215)	(\$900,000)	(\$900,000)	\$0
0575	CATERING REVENUE	(\$1,385,170)	(\$1,300,000)	(\$1,300,000)	\$0
0577	CASH FOOD SALES	(\$1,276,565)	(\$1,200,000)	(\$1,200,000)	\$0
0587	SALE OF SURPLUS PROP	(\$85)	\$0	\$0	\$0
0599	OTHER SALES AND SERV	(\$470,000)	\$0	\$0	\$0
0699	OTHER INCOME	(\$44,495)	\$0	\$0	\$0
	Total Revenue	(\$11,875,208)	(\$10,640,000)	(\$12,597,117)	(\$1,957,117)
1100	ADMINISTRATIVE	\$69,862	\$67,511	\$69,546	\$2,035
1120	BARGAINING UNIT	\$34,621	\$34,168	\$35,296	\$1,128
1510	STUDENT EMPLOYEE	\$489	\$1,114	\$1,114	\$0
1750	INTER-DEPTMENT LABOR	\$51,308	\$50,491	\$53,088	\$2,597
1830	CONSULTANT FEES	\$21,962	\$0	\$0	\$0
1840	EMP CONTRACTORS	\$9,349,036	\$8,772,504	\$10,282,012	\$1,509,508
1910	HONORARIUM	\$250	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$15,497	\$15,557	\$14,364	(\$1,193)
2130	EDUCATIONAL BENEFITS	\$2,716	\$2,644	\$2,831	\$187
2140	HEALTH BENEFITS	\$18,231	\$17,691	\$16,460	(\$1,231)
2150	FRINGES TO GOVT	\$456	\$21	\$2,013	\$1,992
3000	POOL-SUPPLIES	\$0	\$178,836	\$178,836	\$0
3110	SUPPLIES	\$7,128	\$0	\$0	\$0
3120	REPAIRS	\$98	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$2,002	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$774	\$0	\$0	\$0
3230	MAINTENANCE EQUIP.	\$14,417	\$0	\$0	\$0
3420	UNIFORMS	\$196	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$37,808	\$37,808	\$0
4110	CONF COMM ETC - DMS	\$3,366	\$0	\$0	\$0
4510	GAS LUB PARTS ETC	\$150	\$0	\$0	\$0
4610	ENTERTAINMENT	\$11,993	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$200	\$0	\$0	\$0
4990	TRVL/ENTERTAIN OTH	\$440	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$5,000	\$5,000	\$0
5310	REPORTS/BROCHURES	\$3,584	\$0	\$0	\$0

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Executive Level 13 - FINANCE AND STRATEGY
Division 31 - BUSINESS SERVICES
Account 346200 - UNIV FOOD SERVICE

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
5320	ABSTRACT FEES	\$342	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$1,856	\$0	\$0	\$0
5410	ADVERTISING	\$10,638	\$38,000	\$38,000	\$0
5420	PROMO ADVERTISING	\$520	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$1,141	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$414	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$263	\$0	\$0	\$0
5540	CELL PHONES	\$353	\$0	\$0	\$0
5710	POSTAGE	\$927	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$105	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$758,000	\$858,000	\$100,000
6100	BLDG/GROUNDS-NONCON	\$67,855	\$0	\$0	\$0
6110	BLDG/GROUNDS-CONTR	\$11,551	\$0	\$0	\$0
6200	EQ MAINT/REP NONCON	\$122	\$0	\$0	\$0
6210	EQ MAINT/REP CONTR	\$6,058	\$0	\$0	\$0
6410	RENT MAINT EQUIPMENT	\$1,350	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$796,267	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$19,851	\$19,851	\$0
9930	BAD DEBTS	\$82,219	\$0	\$0	\$0
9960	TRF IN MISCELLANEOUS	(\$338,893)	(\$338,893)	\$0	\$338,893
9961	TRF IN GENERAL FEE	\$0	\$0	(\$360,000)	(\$360,000)
9970	TRF OUT MISCELLANEOU	\$1,104,256	\$1,000,804	\$549,967	(\$450,837)
9974	TRF OUT DEBT SERVICE	\$0	\$0	\$768,160	\$768,160
Total Expenditures		\$11,356,120	\$10,661,107	\$12,572,346	\$1,911,239
Total		(\$519,088)	\$21,107	(\$24,771)	(\$45,878)

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FY06 actual activity amounts are before year end close.

Student Life

Executive Level 14 - STUDENT LIFE
Division 41 - RESIDENCE LIFE
Account 341000 - RES HALL ADMIN

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0053	LATE PAYMENT CHARGE	\$0	(\$1,000)	(\$1,000)	\$0
0520	ROOM CHARGES	\$12,300	\$0	\$0	\$0
0521	RM DAMAGE-SEC DEP	(\$56,700)	(\$75,000)	(\$75,000)	\$0
0567	RENTALS-OTHER	(\$404,308)	(\$404,208)	(\$428,616)	(\$24,408)
0574	COIN OP MACHINE REV	(\$104,273)	(\$90,000)	(\$90,000)	\$0
0587	SALE OF SURPLUS PROP	(\$88)	\$0	\$0	\$0
0599	OTHER SALES AND SERV	(\$12,350)	\$0	\$0	\$0
0699	OTHER INCOME	(\$56,782)	(\$10,000)	(\$10,000)	\$0
	Total Revenue	(\$622,201)	(\$580,208)	(\$604,616)	(\$24,408)
1100	ADMINISTRATIVE	\$313,407	\$358,746	\$349,089	(\$9,657)
1120	BARGAINING UNIT	\$178,210	\$192,069	\$198,407	\$6,338
1340	GRAD TEACH AST-SUMM	\$1,962	\$0	\$0	\$0
1350	GRAD NON-TEACH ASST	\$24,406	\$38,255	\$30,755	(\$7,500)
1370	GRAD NON-TEACH SUMM	\$10,019	\$5,460	\$5,460	\$0
1410	INTERMITTENT CALL-IN	\$15,624	\$0	\$0	\$0
1450	OT-CWA BARGAIN UNIT	\$1,316	\$115	\$115	\$0
1510	STUDENT EMPLOYEE	\$12,466	\$18,216	\$18,216	\$0
1520	NON-STUDENT/P-TIME	\$4,359	\$640	\$640	\$0
1590	NON-EXEMPT STUDENT	\$6,659	\$12,000	\$12,000	\$0
1750	INTER-DEPTMENT LABOR	\$186,535	\$185,695	\$185,695	\$0
1830	CONSULTANT FEES	\$4,705	\$2,000	\$2,000	\$0
1840	EMP CONTRACTORS	\$0	\$620	\$620	\$0
1910	HONORARIUM	\$0	\$2,200	\$2,200	\$0
2110	ACC SICK/VAC TIME	\$0	\$20,000	\$20,000	\$0
2121	PERS+FRINGES TO GOVT	\$77,527	\$86,226	\$76,755	(\$9,471)
2130	EDUCATIONAL BENEFITS	\$13,605	\$14,322	\$14,782	\$460
2140	HEALTH BENEFITS	\$90,844	\$95,842	\$85,957	(\$9,885)
2150	FRINGES TO GOVT	\$2,873	\$1,177	\$11,679	\$10,502
2560	FEE PAY--GRAD ASSIST	\$40,949	\$40,755	\$40,755	\$0
2610	BOARD	\$8,625	\$12,868	\$12,868	\$0
3000	POOL-SUPPLIES	\$0	\$31,700	\$31,700	\$0
3110	SUPPLIES	\$16,198	\$0	\$0	\$0
3120	REPAIRS	\$83	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$2,083	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$640	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$132	\$0	\$0	\$0

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Executive Level 14 - STUDENT LIFE
Division 41 - RESIDENCE LIFE
Account 341000 - RES HALL ADMIN

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
3210	OFFICE EQUIPMENT	\$7,434	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$10,034	\$0	\$0	\$0
3230	MAINTENANCE EQUIP.	\$240	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$2,384	\$0	\$0	\$0
3450	PARTS/OTHER SUPPLIES	\$2,249	\$0	\$0	\$0
3550	COMPUTER MAINTENANC	\$6,868	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$6,602	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$86,800	\$86,800	\$0
4110	CONF COMM ETC - DMS	\$18,433	\$0	\$0	\$0
4210	INTERVIEW FAC/STAFF	\$5,690	\$0	\$0	\$0
4510	GAS LUB PARTS ETC	(\$49)	\$0	\$0	\$0
4610	ENTERTAINMENT	\$83,472	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$3,783	\$0	\$0	\$0
4710	MOVING FACULTY/STAFF	\$1,000	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$69,800	\$69,800	\$0
5110	SUBSCRIPTIONS	\$2,637	\$0	\$0	\$0
5210	DUES	\$1,034	\$0	\$0	\$0
5310	REPORTS/BROCHURES	\$4,191	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$41,209	\$0	\$0	\$0
5410	ADVERTISING	\$6,816	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$6,036	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$775	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$510	\$0	\$0	\$0
5540	CELL PHONES	\$2,078	\$0	\$0	\$0
5550	ELECTRONIC COMM	\$12	\$0	\$0	\$0
5710	POSTAGE	\$10,999	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$537	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$1,600	\$1,600	\$0
6100	BLDG/GROUNDS-NONCON	\$3,989	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$354	\$0	\$0	\$0
6810	WASTE COLLECTION	\$911	\$0	\$0	\$0
7110	INSURANCE-GENERAL	\$1,270	\$1,580	\$1,738	\$158
7990	CONTINGENCIES	\$0	\$140,421	\$140,421	\$0
8260	SUPPLIES	\$13	\$0	\$0	\$0
9930	BAD DEBTS	\$174,679	\$60,000	\$60,000	\$0
9950	OTHER - MISC	\$3,120	\$0	\$0	\$0

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Executive Level 14 - STUDENT LIFE
Division 41 - RESIDENCE LIFE
Account 341000 - RES HALL ADMIN

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
9960	TRF IN MISCELLANEOUS	(\$3,316)	\$0	\$0	\$0
9970	TRF OUT MISCELLANEOU	\$10,723,576	\$10,655,332	\$737,922	(\$9,917,410)
9973	TRF OUT INDIRECT COS	\$0	\$0	\$1,143,666	\$1,143,666
9974	TRF OUT DEBT SERVICE	\$0	\$0	\$8,815,193	\$8,815,193
	Total Expenditures	\$12,142,797	\$12,134,439	\$12,156,833	\$22,394
Total		\$11,520,596	\$11,554,231	\$11,552,217	(\$2,014)

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Executive Level 14 - STUDENT LIFE
Division 41 - RESIDENCE LIFE
Account 341010 - OFF CAMPUS HOUSING

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0520	ROOM CHARGES	\$725	\$0	\$0	\$0
0521	RM DAMAGE-SEC DEP	(\$6,855)	\$0	\$0	\$0
0561	PUB STNT & GEN SALE	(\$2,590)	\$0	\$0	\$0
0587	SALE OF SURPLUS PROP	(\$2,038)	\$0	\$0	\$0
0699	OTHER INCOME	(\$77,964)	(\$77,400)	(\$77,400)	\$0
	Total Revenue	(\$88,722)	(\$77,400)	(\$77,400)	\$0
1100	ADMINISTRATIVE	\$11,992	\$12,000	\$0	(\$12,000)
1120	BARGAINING UNIT	\$41,182	\$39,047	\$40,336	\$1,289
1450	OT-CWA BARGAIN UNIT	\$2,361	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$7,185	\$6,186	\$6,186	\$0
1520	NON-STUDENT/P-TIME	\$1,032	\$0	\$0	\$0
1590	NON-EXEMPT STUDENT	\$979	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$8,642	\$7,810	\$5,526	(\$2,284)
2130	EDUCATIONAL BENEFITS	\$1,397	\$1,327	\$1,089	(\$238)
2140	HEALTH BENEFITS	\$9,370	\$8,882	\$6,333	(\$2,549)
2150	FRINGES TO GOVT	\$374	\$118	\$884	\$766
2610	BOARD	\$8,414	\$12,000	\$12,000	\$0
3110	SUPPLIES	\$569	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$459	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$1,709	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$1,212	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$194	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$203	\$0	\$0	\$0
5710	POSTAGE	\$1,944	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$27,000	\$27,000	\$0
6100	BLDG/GROUNDS-NONCON	\$70	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$38,723	\$0	\$0	\$0
6520	NATURAL GAS	(\$1,056)	\$0	\$0	\$0
6610	ELECTRICITY	\$417	\$0	\$0	\$0
9970	TRF OUT MISCELLANEOU	\$1,406	\$0	\$0	\$0
	Total Expenditures	\$138,778	\$114,370	\$99,354	(\$15,016)
Total		\$50,056	\$36,970	\$21,954	(\$15,016)

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 14 - STUDENT LIFE
Division 41 - RESIDENCE LIFE
Account 341015 - RESIDENCE HALL PROG

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
1841	ENTERTMT CONTRACTOR	\$1,400	\$0	\$0	\$0
2620	ROOM	\$775	\$0	\$0	\$0
3000	POOL-SUPPLIES	\$0	\$500	\$500	\$0
3110	SUPPLIES	\$452	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$192	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$16,231	\$16,231	\$0
4110	CONF COMM ETC - DMS	\$6,683	\$0	\$0	\$0
4610	ENTERTAINMENT	\$15,508	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$1,519	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$1,600	\$1,600	\$0
5350	PHOTOCOPIES/PRINTING	\$1,529	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$63	\$0	\$0	\$0
7460	SCHOLARSHIP & FEES	\$425	\$0	\$0	\$0
Total Expenditures		\$28,546	\$18,331	\$18,331	\$0
Total		\$28,546	\$18,331	\$18,331	\$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 14 - STUDENT LIFE
Division 41 - RESIDENCE LIFE
Account 341020 - ACADEMIC HOUSE-OP

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0520	ROOM CHARGES	(\$1,763,823)	(\$1,938,748)	(\$2,113,380)	(\$174,632)
0521	RM DAMAGE-SEC DEP	(\$326)	\$0	\$0	\$0
	Total Revenue	(\$1,764,149)	(\$1,938,748)	(\$2,113,380)	(\$174,632)
1100	ADMINISTRATIVE	\$55,705	\$66,620	\$68,619	\$1,999
1120	BARGAINING UNIT	\$137,272	\$145,282	\$150,076	\$4,794
1350	GRAD NON-TEACH ASST	\$10,180	\$6,500	\$6,500	\$0
1410	INTERMITTENT CALL-IN	\$2,274	\$2,000	\$2,000	\$0
1450	OT-CWA BARGAIN UNIT	\$1,671	\$727	\$727	\$0
1510	STUDENT EMPLOYEE	\$33,089	\$34,882	\$34,882	\$0
1520	NON-STUDENT/P-TIME	\$820	\$0	\$0	\$0
1590	NON-EXEMPT STUDENT	\$2,620	\$13,600	\$13,600	\$0
2121	PERS+FRINGES TO GOVT	\$30,108	\$34,919	\$32,198	(\$2,721)
2130	EDUCATIONAL BENEFITS	\$5,062	\$5,509	\$5,905	\$396
2140	HEALTH BENEFITS	\$34,060	\$36,871	\$34,335	(\$2,536)
2150	FRINGES TO GOVT	\$1,681	\$786	\$5,252	\$4,466
2560	FEE PAY--GRAD ASSIST	\$9,081	\$7,410	\$7,410	\$0
2610	BOARD	\$22,856	\$23,241	\$23,241	\$0
2620	ROOM	\$50,608	\$51,106	\$54,106	\$3,000
3000	POOL-SUPPLIES	\$0	\$40,700	\$41,900	\$1,200
3110	SUPPLIES	\$1,912	\$0	\$0	\$0
3120	REPAIRS	\$2,929	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$13,350	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$735	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$180	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$72,644	\$0	\$0	\$0
3420	UNIFORMS	\$996	\$0	\$0	\$0
3510	LINEN	\$70	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$50	\$0	\$0	\$0
4610	ENTERTAINMENT	\$9	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$1,750	\$1,750	\$0
5350	PHOTOCOPIES/PRINTING	\$349	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$1,982	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$48	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$98	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$26,400	\$26,400	\$0
6100	BLDG/GROUNDS-NONCON	\$44,212	\$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 14 - STUDENT LIFE
Division 41 - RESIDENCE LIFE
Account 341020 - ACADEMIC HOUSE-OP

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
6110	BLDG/GROUNDS-CONTR	\$11,755	\$0	\$0	\$0
6120	ELEVATOR/CONVEYER	\$5,166	\$0	\$0	\$0
6510	CONDENSATE HEAT	\$98,622	\$125,200	\$137,720	\$12,520
6520	NATURAL GAS	\$1,712	\$2,227	\$2,450	\$223
6610	ELECTRICITY	\$69,678	\$94,080	\$103,488	\$9,408
6710	WATER & SEWER	\$19,519	\$13,772	\$14,461	\$689
6720	CHILLED WATER	\$34,000	\$53,800	\$59,180	\$5,380
6810	WASTE COLLECTION	\$2,996	\$3,300	\$3,300	\$0
7110	INSURANCE-GENERAL	\$4,195	\$4,086	\$4,495	\$409
9970	TRF OUT MISCELLANEOU	\$4,068	\$0	\$0	\$0
Total Expenditures		\$788,362	\$794,768	\$833,995	\$39,227
Total		(\$975,787)	(\$1,143,980)	(\$1,279,385)	(\$135,405)

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 14 - STUDENT LIFE
Division 41 - RESIDENCE LIFE
Account 341030 - CARTER HALL-OP

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0520	ROOM CHARGES	(\$2,536,888)	(\$2,688,820)	(\$2,931,120)	(\$242,300)
0521	RM DAMAGE-SEC DEP	(\$1,800)	\$0	\$0	\$0
	Total Revenue	(\$2,538,688)	(\$2,688,820)	(\$2,931,120)	(\$242,300)
1100	ADMINISTRATIVE	\$52,121	\$52,121	\$53,685	\$1,564
1120	BARGAINING UNIT	\$170,175	\$178,399	\$184,286	\$5,887
1350	GRAD NON-TEACH ASST	\$5,180	\$6,500	\$6,500	\$0
1370	GRAD NON-TEACH SUMM	\$1,459	\$0	\$0	\$0
1410	INTERMITTENT CALL-IN	\$1,736	\$2,000	\$2,000	\$0
1450	OT-CWA BARGAIN UNIT	\$1,602	\$1,181	\$1,181	\$0
1510	STUDENT EMPLOYEE	\$35,836	\$35,998	\$35,998	\$0
1520	NON-STUDENT/P-TIME	\$820	\$0	\$0	\$0
1590	NON-EXEMPT STUDENT	\$7,512	\$10,000	\$10,000	\$0
1830	CONSULTANT FEES	\$133	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$35,101	\$37,286	\$34,408	(\$2,878)
2130	EDUCATIONAL BENEFITS	\$5,835	\$5,994	\$6,425	\$431
2140	HEALTH BENEFITS	\$39,269	\$40,111	\$37,362	(\$2,749)
2150	FRINGES TO GOVT	\$1,624	\$807	\$5,579	\$4,772
2560	FEE PAY--GRAD ASSIST	\$9,138	\$7,410	\$7,410	\$0
2610	BOARD	\$25,428	\$23,214	\$23,214	\$0
2620	ROOM	\$48,507	\$51,106	\$54,106	\$3,000
3000	POOL-SUPPLIES	\$0	\$56,300	\$58,000	\$1,700
3110	SUPPLIES	\$2,415	\$0	\$0	\$0
3120	REPAIRS	\$4,074	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$18,110	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$53,334	\$0	\$0	\$0
3420	UNIFORMS	\$525	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$10	\$0	\$0	\$0
4610	ENTERTAINMENT	\$62	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$1,800	\$1,800	\$0
5350	PHOTOCOPIES/PRINTING	\$297	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$1,798	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$102	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$130	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$33,200	\$33,200	\$0
6100	BLDG/GROUNDS-NONCON	\$24,983	\$0	\$0	\$0
6110	BLDG/GROUNDS-CONTR	\$17,135	\$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 14 - STUDENT LIFE
Division 41 - RESIDENCE LIFE
Account 341030 - CARTER HALL-OP

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
6120	ELEVATOR/CONVEYER	\$8,316	\$0	\$0	\$0
6520	NATURAL GAS	\$141,464	\$167,200	\$183,920	\$16,720
6610	ELECTRICITY	\$70,784	\$76,590	\$84,249	\$7,659
6710	WATER & SEWER	\$10,717	\$14,345	\$15,062	\$717
6810	WASTE COLLECTION	\$4,738	\$4,424	\$4,424	\$0
7110	INSURANCE-GENERAL	\$6,484	\$6,200	\$6,820	\$620
7130	REPL STOLEN/DAMAGE	\$95	\$200	\$200	\$0
9970	TRF OUT MISCELLANEOU	\$4,426	\$0	\$0	\$0
Total Expenditures		\$811,475	\$812,386	\$849,829	\$37,443
Total		(\$1,727,213)	(\$1,876,434)	(\$2,081,291)	(\$204,857)

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 14 - STUDENT LIFE
Division 41 - RESIDENCE LIFE
Account 341040 - DOWD/NASH/WHT-OP

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0520	ROOM CHARGES	(\$650,137)	(\$1,232,393)	\$0	\$1,232,393
0521	RM DAMAGE-SEC DEP	\$180	\$0	\$0	\$0
	Total Revenue	(\$649,957)	(\$1,232,393)	\$0	\$1,232,393
1100	ADMINISTRATIVE	\$32,373	\$44,523	\$0	(\$44,523)
1120	BARGAINING UNIT	\$116,297	\$135,280	\$0	(\$135,280)
1350	GRAD NON-TEACH ASST	\$1,296	\$1,500	\$0	(\$1,500)
1450	OT-CWA BARGAIN UNIT	\$987	\$652	\$652	\$0
1510	STUDENT EMPLOYEE	\$37,664	\$33,554	\$0	(\$33,554)
1520	NON-STUDENT/P-TIME	\$820	\$0	\$0	\$0
1590	NON-EXEMPT STUDENT	\$9,267	\$9,000	\$0	(\$9,000)
1710	NON-WAGE PAYMENTS	\$8,299	\$4,500	\$0	(\$4,500)
2121	PERS+FRINGES TO GOVT	\$23,968	\$28,987	\$89	(\$28,898)
2130	EDUCATIONAL BENEFITS	\$3,893	\$4,675	\$0	(\$4,675)
2140	HEALTH BENEFITS	\$26,121	\$31,286	\$0	(\$31,286)
2150	FRINGES TO GOVT	\$1,385	\$752	\$12	(\$740)
2560	FEE PAY--GRAD ASSIST	\$3,739	\$7,410	\$0	(\$7,410)
2610	BOARD	\$11,281	\$15,647	\$0	(\$15,647)
2620	ROOM	\$20,155	\$23,595	\$0	(\$23,595)
3000	POOL-SUPPLIES	\$0	\$33,300	\$5,000	(\$28,300)
3110	SUPPLIES	\$2,366	\$0	\$0	\$0
3120	REPAIRS	\$2,662	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$7,048	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$180	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$13,444	\$0	\$0	\$0
3420	UNIFORMS	\$744	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$10	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$419	\$0	\$0	\$0
4610	ENTERTAINMENT	\$565	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$1,300	\$0	(\$1,300)
5350	PHOTOCOPIES/PRINTING	\$276	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$1,496	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$32	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$46	\$0	\$0	\$0
5550	ELECTRONIC COMM	\$4	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$18,500	\$5,000	(\$13,500)
6100	BLDG/GROUNDS-NONCON	\$32,695	\$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 14 - STUDENT LIFE
Division 41 - RESIDENCE LIFE
Account 341040 - DOWD/NASH/WHT-OP

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
6110	BLDG/GROUNDS-CONTR	\$35,394	\$0	\$0	\$0
6510	CONDENSATE HEAT	\$41,610	\$126,570	\$52,657	(\$73,913)
6520	NATURAL GAS	\$72	\$100	\$110	\$10
6610	ELECTRICITY	\$22,467	\$33,750	\$13,375	(\$20,375)
6710	WATER & SEWER	\$8,714	\$10,591	\$3,530	(\$7,061)
6810	WASTE COLLECTION	\$2,150	\$2,890	\$500	(\$2,390)
7110	INSURANCE-GENERAL	\$4,495	\$4,300	\$4,730	\$430
9970	TRF OUT MISCELLANEOU	\$3,452	\$0	\$0	\$0
Total Expenditures		\$477,886	\$572,662	\$85,655	(\$487,007)
Total		(\$172,071)	(\$659,731)	\$85,655	\$745,386

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 14 - STUDENT LIFE
Division 41 - RESIDENCE LIFE
Account 341050 - MACKINNON-OP

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0520	ROOM CHARGES	\$0	(\$520,456)	(\$711,204)	(\$190,748)
	Total Revenue	\$0	(\$520,456)	(\$711,204)	(\$190,748)
1100	ADMINISTRATIVE	\$0	\$0	\$20,539	\$20,539
1120	BARGAINING UNIT	\$2,780	\$0	\$111,132	\$111,132
1350	GRAD NON-TEACH ASST	\$0	\$0	\$6,500	\$6,500
1450	OT-CWA BARGAIN UNIT	\$140	\$200	\$200	\$0
1510	STUDENT EMPLOYEE	\$0	\$0	\$33,500	\$33,500
2121	PERS+FRINGES TO GOVT	\$481	\$31	\$18,066	\$18,035
2130	EDUCATIONAL BENEFITS	\$86	\$0	\$3,556	\$3,556
2140	HEALTH BENEFITS	\$586	\$0	\$20,673	\$20,673
2150	FRINGES TO GOVT	\$51	\$0	\$3,266	\$3,266
2560	FEE PAY--GRAD ASSIST	\$0	\$0	\$7,410	\$7,410
2610	BOARD	\$0	\$7,685	\$7,685	\$0
2620	ROOM	\$0	\$15,540	\$20,540	\$5,000
3000	POOL-SUPPLIES	\$0	\$17,700	\$18,200	\$500
3120	REPAIRS	\$2,539	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$1,193	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$2,324	\$0	\$0	\$0
4610	ENTERTAINMENT	\$26	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$1,050	\$1,050	\$0
5350	PHOTOCOPIES/PRINTING	\$16	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$765	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$0	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$1	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$12,500	\$12,500	\$0
6100	BLDG/GROUNDS-NONCON	\$11,542	\$0	\$0	\$0
6110	BLDG/GROUNDS-CONTR	\$9,270	\$0	\$0	\$0
6410	RENT MAINT EQUIPMENT	\$211	\$0	\$0	\$0
6510	CONDENSATE HEAT	\$11,498	\$44,286	\$67,715	\$23,429
6520	NATURAL GAS	\$712	\$1,720	\$1,892	\$172
6610	ELECTRICITY	\$4,539	\$16,330	\$17,963	\$1,633
6710	WATER & SEWER	\$311	\$3,000	\$3,150	\$150
6810	WASTE COLLECTION	\$1,217	\$1,400	\$1,400	\$0
7110	INSURANCE-GENERAL	\$2,179	\$2,500	\$2,750	\$250
7130	REPL STOLEN/DAMAGE	\$0	\$200	\$200	\$0
7990	CONTINGENCIES	\$0	\$4,676	\$4,676	\$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 14 - STUDENT LIFE
 Division 41 - RESIDENCE LIFE
 Account 341050 - MACKINNON-OP

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
	Total Expenditures	\$52,467	\$128,818	\$384,563	\$255,745
Total		\$52,467	(\$391,638)	(\$326,641)	\$64,997

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 14 - STUDENT LIFE
Division 41 - RESIDENCE LIFE
Account 341060 - INTERNAT HOUSE-OP

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0520	ROOM CHARGES	(\$2,013,940)	(\$2,131,646)	(\$2,224,900)	(\$93,254)
0521	RM DAMAGE-SEC DEP	\$484	\$0	\$0	\$0
	Total Revenue	(\$2,013,456)	(\$2,131,646)	(\$2,224,900)	(\$93,254)
1100	ADMINISTRATIVE	\$24,000	\$24,000	\$24,720	\$720
1120	BARGAINING UNIT	\$164,046	\$175,424	\$181,213	\$5,789
1350	GRAD NON-TEACH ASST	\$0	\$8,000	\$8,000	\$0
1360	GRAD NON-TEACH-DOC	\$5,180	\$0	\$0	\$0
1370	GRAD NON-TEACH SUMM	\$820	\$0	\$0	\$0
1450	OT-CWA BARGAIN UNIT	\$2,289	\$1,030	\$1,030	\$0
1510	STUDENT EMPLOYEE	\$45,175	\$32,625	\$32,625	\$0
1590	NON-EXEMPT STUDENT	\$8,878	\$4,480	\$4,480	\$0
2121	PERS+FRINGES TO GOVT	\$29,817	\$31,355	\$28,968	(\$2,387)
2130	EDUCATIONAL BENEFITS	\$4,948	\$5,185	\$5,560	\$375
2140	HEALTH BENEFITS	\$33,216	\$34,699	\$32,331	(\$2,368)
2150	FRINGES TO GOV'T	\$1,813	\$772	\$4,790	\$4,018
2560	FEE PAY--GRAD ASSIST	\$18,691	\$11,115	\$11,115	\$0
2610	BOARD	\$19,282	\$19,531	\$19,531	\$0
2620	ROOM	\$42,340	\$42,498	\$45,048	\$2,550
3000	POOL-SUPPLIES	\$0	\$54,100	\$55,700	\$1,600
3110	SUPPLIES	\$2,952	\$0	\$0	\$0
3120	REPAIRS	\$5,328	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$14,710	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$540	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$52,858	\$0	\$0	\$0
3420	UNIFORMS	\$683	\$0	\$0	\$0
3510	LINEN	\$708	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$10	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$1,750	\$1,750	\$0
5350	PHOTOCOPIES/PRINTING	\$390	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$2,583	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$71	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$237	\$0	\$0	\$0
5710	POSTAGE	\$126	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$25,100	\$25,100	\$0
6100	BLDG/GROUNDS-NONCON	\$32,241	\$0	\$0	\$0
6110	BLDG/GROUNDS-CONTR	\$21,264	\$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 14 - STUDENT LIFE
Division 41 - RESIDENCE LIFE
Account 341060 - INTERNAT HOUSE-OP

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
6120	ELEVATOR/CONVEYER	\$5,166	\$0	\$0	\$0
6510	CONDENSATE HEAT	\$136,215	\$275,906	\$303,497	\$27,591
6520	NATURAL GAS	\$5,689	\$10,092	\$11,101	\$1,009
6610	ELECTRICITY	\$100,753	\$117,040	\$128,744	\$11,704
6710	WATER & SEWER	\$23,046	\$26,184	\$27,493	\$1,309
6720	CHILLED WATER	\$58,000	\$74,000	\$81,400	\$7,400
6810	WASTE COLLECTION	\$3,186	\$3,735	\$3,735	\$0
7110	INSURANCE-GENERAL	\$7,101	\$6,800	\$7,480	\$680
7130	REPL STOLEN/DAMAGE	\$0	\$200	\$200	\$0
9970	TRF OUT MISCELLANEOU	\$3,829	\$0	\$0	\$0
Total Expenditures		\$878,181	\$985,621	\$1,045,611	\$59,990
Total		(\$1,135,275)	(\$1,146,025)	(\$1,179,289)	(\$33,264)

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 14 - STUDENT LIFE
Division 41 - RESIDENCE LIFE
Account 341070 - PARKS-OP

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0520	ROOM CHARGES	(\$3,074,590)	(\$3,229,549)	(\$3,525,840)	(\$296,291)
0521	RM DAMAGE-SEC DEP	(\$1,679)	\$0	\$0	\$0
0560	INTRDEPART SALES SVC	(\$220)	\$0	\$0	\$0
0699	OTHER INCOME	\$47	\$0	\$0	\$0
	Total Revenue	(\$3,076,442)	(\$3,229,549)	(\$3,525,840)	(\$296,291)
1100	ADMINISTRATIVE	\$62,322	\$62,322	\$64,192	\$1,870
1120	BARGAINING UNIT	\$356,060	\$393,295	\$406,274	\$12,979
1350	GRAD NON-TEACH ASST	\$13,816	\$16,900	\$6,900	(\$10,000)
1370	GRAD NON-TEACH SUMM	\$2,823	\$3,000	\$3,000	\$0
1450	OT-CWA BARGAIN UNIT	\$4,900	\$2,335	\$2,335	\$0
1510	STUDENT EMPLOYEE	\$36,941	\$31,155	\$31,155	\$0
1520	NON-STUDENT/P-TIME	\$820	\$0	\$0	\$0
1590	NON-EXEMPT STUDENT	\$9,238	\$13,400	\$13,400	\$0
1830	CONSULTANT FEES	\$0	\$500	\$500	\$0
2121	PERS+FRINGES TO GOVT	\$64,884	\$72,117	\$66,610	(\$5,507)
2130	EDUCATIONAL BENEFITS	\$10,943	\$11,846	\$12,702	\$856
2140	HEALTH BENEFITS	\$73,609	\$79,277	\$73,863	(\$5,414)
2150	FRINGES TO GOVT	\$2,113	\$970	\$10,018	\$9,048
2560	FEE PAY--GRAD ASSIST	\$26,244	\$17,290	\$17,290	\$0
2610	BOARD	\$54,009	\$56,904	\$56,904	\$0
2620	ROOM	\$137,777	\$143,095	\$151,695	\$8,600
3000	POOL-SUPPLIES	\$0	\$73,900	\$76,100	\$2,200
3110	SUPPLIES	\$2,738	\$0	\$0	\$0
3120	REPAIRS	\$2,828	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$23,490	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$473	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$180	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$89,908	\$0	\$0	\$0
3420	UNIFORMS	\$2,303	\$0	\$0	\$0
3510	LINEN	\$246	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$52	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$2,650	\$2,650	\$0
5350	PHOTOCOPIES/PRINTING	\$962	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$2,655	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$138	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$213	\$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 14 - STUDENT LIFE
Division 41 - RESIDENCE LIFE
Account 341070 - PARKS-OP

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
6000	POOL OCCUPANCY	\$0	\$47,600	\$47,600	\$0
6100	BLDG/GROUNDS-NONCON	\$47,755	\$0	\$0	\$0
6110	BLDG/GROUNDS-CONTR	\$6,693	\$0	\$0	\$0
6120	ELEVATOR/CONVEYER	\$15,057	\$0	\$0	\$0
6510	CONDENSATE HEAT	\$131,750	\$315,000	\$346,500	\$31,500
6520	NATURAL GAS	\$64,964	\$40,400	\$44,440	\$4,040
6610	ELECTRICITY	\$153,726	\$205,088	\$225,597	\$20,509
6710	WATER & SEWER	\$51,075	\$53,121	\$55,777	\$2,656
6720	CHILLED WATER	\$57,000	\$83,800	\$92,180	\$8,380
6810	WASTE COLLECTION	\$5,024	\$4,840	\$4,840	\$0
7110	INSURANCE-GENERAL	\$8,556	\$8,200	\$9,020	\$820
7130	REPL STOLEN/DAMAGE	\$0	\$200	\$200	\$0
9970	TRF OUT MISCELLANEOU	\$8,748	\$0	\$0	\$0
Total Expenditures		\$1,533,033	\$1,739,205	\$1,821,742	\$82,537
Total		(\$1,543,409)	(\$1,490,344)	(\$1,704,098)	(\$213,754)

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 14 - STUDENT LIFE
Division 41 - RESIDENCE LIFE
Account 341080 - MCCOMAS VILLAGE-OP

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0520	ROOM CHARGES	(\$1,570,514)	(\$1,577,754)	(\$1,784,160)	(\$206,406)
0521	RM DAMAGE-SEC DEP	(\$1,355)	\$0	\$0	\$0
	Total Revenue	(\$1,571,869)	(\$1,577,754)	(\$1,784,160)	(\$206,406)
1100	ADMINISTRATIVE	\$33,679	\$36,944	\$38,052	\$1,108
1120	BARGAINING UNIT	\$119,601	\$119,512	\$123,456	\$3,944
1350	GRAD NON-TEACH ASST	\$5,180	\$9,896	\$9,896	\$0
1370	GRAD NON-TEACH SUMM	\$820	\$0	\$0	\$0
1450	OT-CWA BARGAIN UNIT	\$392	\$543	\$543	\$0
1510	STUDENT EMPLOYEE	\$19,674	\$16,069	\$16,069	\$0
1590	NON-EXEMPT STUDENT	\$6,096	\$5,000	\$5,000	\$0
1910	HONORARIUM	\$2,500	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$23,979	\$24,786	\$22,885	(\$1,901)
2130	EDUCATIONAL BENEFITS	\$4,051	\$4,069	\$4,360	\$291
2140	HEALTH BENEFITS	\$27,187	\$27,223	\$25,357	(\$1,866)
2150	FRINGES TO GOV'T	\$1,219	\$493	\$3,667	\$3,174
2560	FEE PAY--GRAD ASSIST	\$8,645	\$7,410	\$7,410	\$0
2610	BOARD	\$6,030	\$5,724	\$5,724	\$0
2620	ROOM	\$76,590	\$61,346	\$76,346	\$15,000
3000	POOL-SUPPLIES	\$0	\$42,112	\$43,412	\$1,300
3110	SUPPLIES	\$1,393	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$9,765	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$45,237	\$0	\$0	\$0
3420	UNIFORMS	\$525	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$25	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$5,800	\$5,800	\$0
4110	CONF COMM ETC - DMS	\$4,082	\$0	\$0	\$0
4610	ENTERTAINMENT	\$2,277	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$114	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$1,930	\$1,930	\$0
5350	PHOTOCOPIES/PRINTING	\$2,652	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$864	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$96	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$86	\$0	\$0	\$0
5540	CELL PHONES	\$224	\$0	\$0	\$0
5710	POSTAGE	\$276	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$39,600	\$39,600	\$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 14 - STUDENT LIFE
Division 41 - RESIDENCE LIFE
Account 341080 - MCCOMAS VILLAGE-OP

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
6100	BLDG/GROUNDS-NONCON	\$30,248	\$0	\$0	\$0
6110	BLDG/GROUNDS-CONTR	\$36,508	\$0	\$0	\$0
6120	ELEVATOR/CONVEYER	\$16,317	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$25	\$0	\$0	\$0
6520	NATURAL GAS	\$41,917	\$54,800	\$60,280	\$5,480
6610	ELECTRICITY	\$92,096	\$85,930	\$94,523	\$8,593
6710	WATER & SEWER	\$35,708	\$25,546	\$26,823	\$1,277
6810	WASTE COLLECTION	\$8,480	\$6,620	\$6,620	\$0
7110	INSURANCE-GENERAL	\$6,452	\$6,242	\$6,866	\$624
7990	CONTINGENCIES	\$0	\$1,462	\$1,462	\$0
9970	TRF OUT MISCELLANEOU	\$3,004	\$0	\$0	\$0
	Total Expenditures	\$674,014	\$589,057	\$626,081	\$37,024
Total		(\$897,855)	(\$988,697)	(\$1,158,079)	(\$169,382)

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 14 - STUDENT LIFE
Division 41 - RESIDENCE LIFE
Account 341090 - THE CROSSINGS - OP

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0520	ROOM CHARGES	(\$3,247,464)	(\$3,488,017)	(\$3,654,504)	(\$166,487)
0521	RM DAMAGE-SEC DEP	(\$1,367)	\$0	\$0	\$0
	Total Revenue	(\$3,248,831)	(\$3,488,017)	(\$3,654,504)	(\$166,487)
1100	ADMINISTRATIVE	\$64,240	\$64,058	\$65,980	\$1,922
1120	BARGAINING UNIT	\$258,022	\$257,814	\$266,322	\$8,508
1350	GRAD NON-TEACH ASST	\$10,376	\$8,000	\$8,000	\$0
1370	GRAD NON-TEACH SUMM	\$5,643	\$6,000	\$6,000	\$0
1410	INTERMITTENT CALL-IN	\$2,445	\$2,000	\$2,000	\$0
1450	OT-CWA BARGAIN UNIT	\$3,062	\$810	\$810	\$0
1460	OT-PT EMPLOYEES	\$13	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$40,884	\$33,400	\$33,400	\$0
1590	NON-EXEMPT STUDENT	\$10,128	\$13,400	\$13,400	\$0
1710	NON-WAGE PAYMENTS	\$2,500	\$0	\$0	\$0
1830	CONSULTANT FEES	\$277	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$50,717	\$51,727	\$47,746	(\$3,981)
2130	EDUCATIONAL BENEFITS	\$8,488	\$8,368	\$8,972	\$604
2140	HEALTH BENEFITS	\$56,871	\$56,006	\$52,172	(\$3,834)
2150	FRINGES TO GOVT	\$2,542	\$901	\$7,523	\$6,622
2480	STU BEN/FEES GRANTS	\$53	\$0	\$0	\$0
2560	FEE PAY--GRAD ASSIST	\$13,996	\$11,115	\$11,115	\$0
2610	BOARD	\$40,364	\$50,642	\$50,642	\$0
2620	ROOM	\$112,310	\$113,852	\$120,652	\$6,800
3000	POOL-SUPPLIES	\$0	\$59,100	\$60,900	\$1,800
3110	SUPPLIES	\$4,393	\$0	\$0	\$0
3120	REPAIRS	\$4,519	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$20,026	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$545	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$130	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$31,165	\$0	\$0	\$0
3420	UNIFORMS	\$1,294	\$0	\$0	\$0
3510	LINEN	\$1,152	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$20	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$556	\$0	\$0	\$0
4610	ENTERTAINMENT	\$187	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$3,000	\$3,000	\$0
5350	PHOTOCOPIES/PRINTING	\$647	\$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 14 - STUDENT LIFE
Division 41 - RESIDENCE LIFE
Account 341090 - THE CROSSINGS - OP

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
5410	ADVERTISING	\$1,192	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$1,850	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$251	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$238	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$22,700	\$22,700	\$0
6100	BLDG/GROUNDS-NONCON	\$29,701	\$0	\$0	\$0
6110	BLDG/GROUNDS-CONTR	\$6,425	\$0	\$0	\$0
6120	ELEVATOR/CONVEYER	\$10,332	\$0	\$0	\$0
6510	CONDENSATE HEAT	\$105,438	\$457,000	\$502,700	\$45,700
6520	NATURAL GAS	\$135,584	\$34,850	\$38,335	\$3,485
6610	ELECTRICITY	\$148,426	\$191,800	\$210,980	\$19,180
6710	WATER & SEWER	\$31,020	\$42,659	\$44,792	\$2,133
6720	CHILLED WATER	\$80,000	\$45,500	\$50,050	\$4,550
6810	WASTE COLLECTION	\$4,392	\$5,415	\$5,415	\$0
7110	INSURANCE-GENERAL	\$12,109	\$11,600	\$12,760	\$1,160
7130	REPL STOLEN/DAMAGE	\$0	\$300	\$300	\$0
7460	SCHOLARSHIP & FEES	\$4,566	\$0	\$0	\$0
9970	TRF OUT MISCELLANEOU	\$6,180	\$0	\$0	\$0
Total Expenditures		\$1,325,269	\$1,552,017	\$1,646,666	\$94,649
Total		(\$1,923,562)	(\$1,936,000)	(\$2,007,838)	(\$71,838)

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 14 - STUDENT LIFE
Division 41 - RESIDENCE LIFE
Account 341091 - OTTAWA HOUSE

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0520	ROOM CHARGES	(\$3,229,607)	(\$3,309,956)	(\$3,663,844)	(\$353,888)
0521	RM DAMAGE-SEC DEP	(\$1,955)	\$0	\$0	\$0
	Total Revenue	(\$3,231,562)	(\$3,309,956)	(\$3,663,844)	(\$353,888)
1100	ADMINISTRATIVE	\$26,524	\$26,524	\$27,320	\$796
1120	BARGAINING UNIT	\$219,012	\$230,304	\$237,904	\$7,600
1350	GRAD NON-TEACH ASST	\$5,180	\$6,500	\$6,500	\$0
1410	INTERMITTENT CALL-IN	\$1,898	\$3,000	\$3,000	\$0
1450	OT-CWA BARGAIN UNIT	\$2,342	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$49,981	\$50,000	\$50,000	\$0
1520	NON-STUDENT/P-TIME	\$2,056	\$0	\$0	\$0
1590	NON-EXEMPT STUDENT	\$8,598	\$5,000	\$5,000	\$0
1830	CONSULTANT FEES	\$23	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$38,853	\$40,519	\$37,432	(\$3,087)
2130	EDUCATIONAL BENEFITS	\$6,437	\$6,678	\$7,161	\$483
2140	HEALTH BENEFITS	\$43,206	\$44,688	\$41,640	(\$3,048)
2150	FRINGES TO GOVT	\$2,379	\$1,074	\$6,265	\$5,191
2560	FEE PAY--GRAD ASSIST	\$7,410	\$8,645	\$8,645	\$0
2610	BOARD	\$30,729	\$28,500	\$28,500	\$0
2620	ROOM	\$83,795	\$85,400	\$90,500	\$5,100
3000	POOL-SUPPLIES	\$0	\$59,100	\$60,900	\$1,800
3110	SUPPLIES	\$6,148	\$0	\$0	\$0
3120	REPAIRS	\$1,884	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$9,165	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$182	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$13,881	\$0	\$0	\$0
3420	UNIFORMS	\$1,377	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$40	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$291	\$0	\$0	\$0
4610	ENTERTAINMENT	\$447	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$3,000	\$3,000	\$0
5350	PHOTOCOPIES/PRINTING	\$254	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$3,451	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$384	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$249	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$22,700	\$22,700	\$0
6100	BLDG/GROUNDS-NONCON	\$19,488	\$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 14 - STUDENT LIFE
Division 41 - RESIDENCE LIFE
Account 341091 - OTTAWA HOUSE

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
6110	BLDG/GROUNDS-CONTR	\$3,393	\$0	\$0	\$0
6510	CONDENSATE HEAT	\$202,349	\$457,000	\$502,700	\$45,700
6520	NATURAL GAS	\$36,488	\$34,800	\$38,280	\$3,480
6610	ELECTRICITY	\$172,863	\$191,800	\$210,980	\$19,180
6710	WATER & SEWER	\$1,957	\$42,660	\$44,793	\$2,133
6720	CHILLED WATER	\$82,000	\$45,500	\$50,050	\$4,550
6810	WASTE COLLECTION	\$6,593	\$8,655	\$8,655	\$0
7110	INSURANCE-GENERAL	\$535	\$11,600	\$12,760	\$1,160
7130	REPL STOLEN/DAMAGE	\$0	\$300	\$300	\$0
9970	TRF OUT MISCELLANEOU	\$4,931	\$0	\$0	\$0
Total Expenditures		\$1,096,773	\$1,413,947	\$1,504,985	\$91,038
Total		(\$2,134,789)	(\$1,896,009)	(\$2,158,859)	(\$262,850)

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 14 - STUDENT LIFE
Division 43 - HEALTH & WELLNESS
Account 343000 - STUDENT HEALTH SERV

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0542	STUDENT HLTH INS	(\$79,390)	(\$78,000)	(\$78,000)	\$0
0543	PRESCRIPTION DRUGS	(\$1,754,818)	(\$739,667)	(\$700,000)	\$39,667
0544	FAC/STAFF IMMUN DRES	(\$199)	\$0	\$0	\$0
0546	LABORATORY SERVICE	(\$437,926)	(\$395,000)	(\$433,236)	(\$38,236)
0547	PSYCHIATRY	(\$40,819)	(\$92,120)	(\$99,920)	(\$7,800)
0548	MC - OFFICE VISITS	(\$344,572)	\$0	(\$446,920)	(\$446,920)
0549	MC - MED PROCEDURES	(\$32,860)	\$0	(\$12,814)	(\$12,814)
0550	MC-INJECTIONS/ALLERG	(\$7,686)	\$0	(\$4,215)	(\$4,215)
0560	INTRDEPART SALES SVC	(\$51)	\$0	\$0	\$0
0561	PUB STNT & GEN SALE	\$4,366	(\$411,209)	\$0	\$411,209
0587	SALE OF SURPLUS PROP	(\$24)	\$0	\$0	\$0
0599	OTHER SALES AND SERV	(\$54,029)	(\$52,130)	(\$55,881)	(\$3,751)
0622	CASHIERS OVER/SHORT	\$54	\$0	\$0	\$0
	Total Revenue	(\$2,747,954)	(\$1,768,126)	(\$1,830,986)	(\$62,860)
1100	ADMINISTRATIVE	\$637,976	\$794,254	\$868,845	\$74,591
1120	BARGAINING UNIT	\$293,776	\$336,740	\$367,401	\$30,661
1410	INTERMITTENT CALL-IN	\$1,826	\$0	\$0	\$0
1450	OT-CWA BARGAIN UNIT	\$4,332	\$1,000	\$1,000	\$0
1460	OT-PT EMPLOYEES	\$750	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$828	\$0	\$0	\$0
1520	NON-STUDENT/P-TIME	\$38,211	\$35,166	\$69,494	\$34,328
1590	NON-EXEMPT STUDENT	\$1,504	\$0	\$0	\$0
1750	INTER-DEPARTMENT LABOR	\$41,941	\$41,943	\$29,561	(\$12,382)
1830	CONSULTANT FEES	\$1,096	\$0	\$0	\$0
1840	EMP CONTRACTORS	\$44,383	\$2,940	\$2,840	(\$100)
1910	HONORARIUM	\$500	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$145,237	\$178,575	\$179,024	\$449
2130	EDUCATIONAL BENEFITS	\$24,595	\$29,406	\$33,379	\$3,973
2140	HEALTH BENEFITS	\$162,484	\$196,793	\$194,091	(\$2,702)
2150	FRINGES TO GOVT	\$4,658	\$0	\$24,829	\$24,829
3000	POOL-SUPPLIES	\$0	\$129,595	\$122,819	(\$6,776)
3110	SUPPLIES	\$21,971	\$0	\$0	\$0
3120	REPAIRS	\$2,748	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$37	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$98	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$9,564	\$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 14 - STUDENT LIFE
Division 43 - HEALTH & WELLNESS
Account 343000 - STUDENT HEALTH SERV

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
3220	COMPUTER EQUIPMENT	\$16,429	\$0	\$0	\$0
3420	UNIFORMS	\$580	\$0	\$0	\$0
3450	PARTS/OTHER SUPPLIES	\$43	\$0	\$0	\$0
3510	LINEN	\$5,413	\$0	\$0	\$0
3550	COMPUTER MAINTENANC	\$24,710	\$0	\$0	\$0
3630	ATHLETIC-MEDICAL SUP	\$116,451	\$0	\$0	\$0
3710	RESEARCH SUPPLIES	\$925	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$657	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$6,500	\$6,500	\$0
4100	CONF COMM ETC - FRG	\$89	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$4,417	\$0	\$0	\$0
4610	ENTERTAINMENT	(\$471)	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$57,034	\$62,534	\$5,500
5110	SUBSCRIPTIONS	\$1,107	\$0	\$0	\$0
5210	DUES	\$4,099	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$12,557	\$0	\$0	\$0
5410	ADVERTISING	\$22,325	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$8,181	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$1,192	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$1,568	\$0	\$0	\$0
5540	CELL PHONES	\$483	\$0	\$0	\$0
5710	POSTAGE	\$9,101	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$64	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$8,500	\$8,500	\$0
6100	BLDG/GROUNDS-NONCON	\$19,514	\$0	\$0	\$0
6110	BLDG/GROUNDS-CONTR	\$1,314	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$50	\$0	\$0	\$0
6510	CONDENSATE HEAT	\$12,212	\$14,852	\$16,337	\$1,485
6610	ELECTRICITY	\$15,045	\$15,377	\$16,915	\$1,538
6710	WATER & SEWER	\$1,988	\$1,547	\$1,624	\$77
6810	WASTE COLLECTION	\$455	\$500	\$592	\$92
7110	INSURANCE-GENERAL	\$55,256	\$55,000	\$60,500	\$5,500
7990	CONTINGENCIES	\$0	\$45,371	\$15,371	(\$30,000)
8000	POOL-PURCH FOR RESAL	\$0	\$482,027	\$511,000	\$28,973
8260	SUPPLIES	\$1,631,002	\$0	\$0	\$0
9550	COMPUTER EQUIPMENT	\$16,374	\$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 14 - STUDENT LIFE
Division 43 - HEALTH & WELLNESS
Account 343000 - STUDENT HEALTH SERV

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
9930	BAD DEBTS	\$5,526	\$7,000	\$7,000	\$0
9960	TRF IN MISCELLANEOUS	(\$1,038,379)	(\$998,729)	(\$375,640)	\$623,089
9961	TRF IN GENERAL FEE	\$0	\$0	(\$810,438)	(\$810,438)
9970	TRF OUT MISCELLANEOU	\$427,380	\$405,665	\$32,574	(\$373,091)
9973	TRF OUT INDIRECT COS	\$0	\$0	\$181,522	\$181,522
9974	TRF OUT DEBT SERVICE	\$0	\$0	\$171,582	\$171,582
Total Expenditures		\$2,816,172	\$1,847,056	\$1,799,756	(\$47,300)
Total		\$68,218	\$78,930	(\$31,230)	(\$110,160)

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 14 - STUDENT LIFE
Division 45 - DEAN OF STUDENTS
Account 346000 - STUDENT UNION-MAIN

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0566	RENTALS-BUILDING	(\$102,200)	(\$101,200)	(\$101,200)	\$0
0567	RENTALS-OTHER	(\$352,216)	(\$318,451)	(\$318,451)	\$0
0570	ATM COMMISSIONS	(\$291)	\$0	\$0	\$0
0571	PAY TELEPHONE REV	(\$59)	\$0	\$0	\$0
0573	RC & DD FOOD SALES	(\$8,958)	(\$10,000)	(\$10,000)	\$0
0574	COIN OP MACHINE REV	(\$31)	(\$50)	(\$50)	\$0
	Total Revenue	(\$463,755)	(\$429,701)	(\$429,701)	\$0
1100	ADMINISTRATIVE	\$173,807	\$173,808	\$179,022	\$5,214
1120	BARGAINING UNIT	\$118,048	\$118,689	\$122,606	\$3,917
1450	OT-CWA BARGAIN UNIT	\$243	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$3,760	\$2,204	\$2,204	\$0
1590	NON-EXEMPT STUDENT	\$0	\$1,234	\$0	(\$1,234)
1830	CONSULTANT FEES	\$1,125	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$43,667	\$44,942	\$41,323	(\$3,619)
2130	EDUCATIONAL BENEFITS	\$7,631	\$7,605	\$8,144	\$539
2140	HEALTH BENEFITS	\$51,214	\$50,895	\$47,355	(\$3,540)
2150	FRINGES TO GOVT	\$1,263	\$42	\$5,773	\$5,731
3000	POOL-SUPPLIES	\$0	\$7,247	\$7,247	\$0
3110	SUPPLIES	\$3,685	\$0	\$0	\$0
3120	REPAIRS	\$31	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$2,409	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$264	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$1,280	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$340	\$0	\$0	\$0
3420	UNIFORMS	\$107	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$1,250	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$7,500	\$6,565	(\$935)
4110	CONF COMM ETC - DMS	\$5,224	\$0	\$0	\$0
4610	ENTERTAINMENT	\$1,037	\$0	\$0	\$0
4990	TRVL/ENTERTAIN OTH	\$2	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$10,000	\$10,000	\$0
5110	SUBSCRIPTIONS	\$82	\$0	\$0	\$0
5210	DUES	\$625	\$0	\$0	\$0
5310	REPORTS/BROCHURES	\$90	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$3,152	\$0	\$0	\$0
5410	ADVERTISING	\$249	\$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 14 - STUDENT LIFE
Division 45 - DEAN OF STUDENTS
Account 346000 - STUDENT UNION-MAIN

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
5510	PHONE-EQUIP/INSTALL	\$5,551	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$378	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$494	\$0	\$0	\$0
5540	CELL PHONES	\$696	\$0	\$0	\$0
5710	POSTAGE	\$2,904	\$0	\$0	\$0
6210	EQ MAINT/REP CONTR	\$613	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$1,519	\$0	(\$1,519)
9960	TRF IN MISCELLANEOUS	(\$2,690,883)	(\$2,690,883)	\$0	\$2,690,883
9961	TRF IN GENERAL FEE	\$0	\$0	(\$2,895,250)	(\$2,895,250)
9970	TRF OUT MISCELLANEOU	\$1,115,491	\$1,109,875	\$153,876	(\$955,999)
9973	TRF OUT INDIRECT COS	\$0	\$0	\$240,270	\$240,270
9974	TRF OUT DEBT SERVICE	\$0	\$0	\$716,870	\$716,870
	Total Expenditures	(\$1,144,171)	(\$1,155,323)	(\$1,353,995)	(\$198,672)
Total		(\$1,607,926)	(\$1,585,024)	(\$1,783,696)	(\$198,672)

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 14 - STUDENT LIFE
Division 45 - DEAN OF STUDENTS
Account 346020 - SU-ROOMS RENTALS

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0561	PUB STNT & GEN SALE	(\$397)	(\$75)	(\$5,075)	(\$5,000)
0565	RENTALS-ROOM	(\$76,129)	(\$44,000)	(\$70,400)	(\$26,400)
0599	OTHER SALES AND SERV	(\$2,607)	(\$4,000)	(\$4,000)	\$0
0699	OTHER INCOME	(\$8,816)	(\$8,000)	(\$8,000)	\$0
	Total Revenue	(\$87,949)	(\$56,075)	(\$87,475)	(\$31,400)
1510	STUDENT EMPLOYEE	\$2,947	\$6,034	\$6,034	\$0
1590	NON-EXEMPT STUDENT	\$219	\$500	\$500	\$0
1750	INTER-DEPARTMENT LABOR	\$10,246	\$7,000	\$7,000	\$0
2121	PERS+FRINGES TO GOVT	\$33	\$76	\$68	(\$8)
2150	FRINGES TO GOVT	\$41	\$115	\$125	\$10
3000	POOL-SUPPLIES	\$0	\$364	\$364	\$0
3990	SUPPLIES - OTHER	\$8,808	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$79	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$144	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$1	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	(\$82)	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$500	\$500	\$0
	Total Expenditures	\$22,436	\$14,589	\$14,591	\$2
Total		(\$65,513)	(\$41,486)	(\$72,884)	(\$31,398)

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 14 - STUDENT LIFE
Division 45 - DEAN OF STUDENTS
Account 346040 - STUDENT INFORMATION

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0560	INTRDEPART SALES SVC	(\$10,539)	(\$5,500)	(\$5,500)	\$0
0561	PUB STNT & GEN SALE	(\$14,117)	(\$14,200)	(\$14,200)	\$0
0574	COIN OP MACHINE REV	(\$63)	(\$100)	(\$100)	\$0
0699	OTHER INCOME	(\$1,883)	(\$2,000)	(\$2,000)	\$0
	Total Revenue	(\$26,602)	(\$21,800)	(\$21,800)	\$0
1410	INTERMITTENT CALL-IN	\$954	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$11,073	\$14,369	\$14,369	\$0
1540	INTERNS	\$896	\$3,000	\$3,000	\$0
1590	NON-EXEMPT STUDENT	\$1,514	\$2,000	\$2,000	\$0
2121	PERS+FRINGES TO GOVT	\$368	\$306	\$274	(\$32)
2150	FRINGES TO GOV'T	\$223	\$330	\$368	\$38
3000	POOL-SUPPLIES	\$0	\$1,727	\$1,727	\$0
3110	SUPPLIES	\$774	\$0	\$0	\$0
3120	REPAIRS	\$1,124	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$2,627	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$158	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$10	\$0	\$0	\$0
3420	UNIFORMS	\$80	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$134	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$90	\$90	\$0
4110	CONF COMM ETC - DMS	\$13	\$0	\$0	\$0
4610	ENTERTAINMENT	\$25	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$2,000	\$2,000	\$0
5350	PHOTOCOPIES/PRINTING	\$1,471	\$0	\$0	\$0
8000	POOL-PURCH FOR RESAL	\$0	\$5,000	\$5,000	\$0
8250	COMPUTER ITEMS	\$3,074	\$0	\$0	\$0
8260	SUPPLIES	\$5,072	\$0	\$0	\$0
9000	POOL-CAPITALIZED EQU	\$0	\$5,000	\$0	(\$5,000)
	Total Expenditures	\$29,590	\$33,822	\$28,828	(\$4,994)
Total		\$2,988	\$12,022	\$7,028	(\$4,994)

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 14 - STUDENT LIFE
Division 45 - DEAN OF STUDENTS
Account 346060 - SU OP & MAIN - MAIN

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0587	SALE OF SURPLUS PROP	(\$25)	\$0	\$0	\$0
0699	OTHER INCOME	(\$211)	\$0	\$0	\$0
	Total Revenue	(\$236)	\$0	\$0	\$0
1100	ADMINISTRATIVE	\$37,659	\$37,659	\$38,789	\$1,130
1110	CLASSIFIED EXEMPT	\$29,610	\$29,567	\$30,543	\$976
1120	BARGAINING UNIT	\$413,465	\$431,377	\$445,612	\$14,235
1410	INTERMITTENT CALL-IN	\$6	\$0	\$0	\$0
1420	OT-CLASSIFIED EXEMPT	\$410	\$250	\$250	\$0
1450	OT-CWA BARGAIN UNIT	\$15,683	\$5,000	\$5,000	\$0
1510	STUDENT EMPLOYEE	\$24,925	\$22,500	\$22,500	\$0
1590	NON-EXEMPT STUDENT	\$1,352	\$2,000	\$2,000	\$0
2121	PERS+FRINGES TO GOVT	\$75,082	\$77,396	\$71,540	(\$5,856)
2130	EDUCATIONAL BENEFITS	\$12,669	\$12,964	\$13,904	\$940
2140	HEALTH BENEFITS	\$85,021	\$86,757	\$80,846	(\$5,911)
2150	FRINGES TO GOV'T	\$2,617	\$428	\$10,350	\$9,922
3000	POOL-SUPPLIES	\$0	\$44,800	\$44,800	\$0
3110	SUPPLIES	\$9,740	\$0	\$0	\$0
3120	REPAIRS	\$13,299	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$816	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$346	\$0	\$0	\$0
3230	MAINTENANCE EQUIP.	\$231	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$26,469	\$0	\$0	\$0
3420	UNIFORMS	\$1,329	\$0	\$0	\$0
3450	PARTS/OTHER SUPPLIES	\$18	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$13,293	\$0	\$0	\$0
4610	ENTERTAINMENT	\$29	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$39	\$0	\$0	\$0
5540	CELL PHONES	\$452	\$0	\$0	\$0
5710	POSTAGE	\$1	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$13	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$67,132	\$67,132	\$0
6100	BLDG/GROUNDS-NONCON	\$29,196	\$0	\$0	\$0
6110	BLDG/GROUNDS-CONTR	\$19,360	\$0	\$0	\$0
6120	ELEVATOR/CONVEYER	\$9,576	\$8,684	\$8,684	\$0
6200	EQ MAINT/REP NONCON	\$85	\$0	\$0	\$0
6210	EQ MAINT/REP CONTR	\$2,595	\$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 14 - STUDENT LIFE
Division 45 - DEAN OF STUDENTS
Account 346060 - SU OP & MAIN - MAIN

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
6510	CONDENSATE HEAT	\$145,814	\$231,400	\$226,690	(\$4,710)
6520	NATURAL GAS	\$28,312	\$36,800	\$40,480	\$3,680
6610	ELECTRICITY	\$208,341	\$242,270	\$266,497	\$24,227
6710	WATER & SEWER	\$45,063	\$35,300	\$37,065	\$1,765
6720	CHILLED WATER	\$108,112	\$112,950	\$124,245	\$11,295
6810	WASTE COLLECTION	\$11,092	\$23,776	\$23,776	\$0
7110	INSURANCE-GENERAL	\$10,851	\$25,768	\$28,345	\$2,577
7990	CONTINGENCIES	\$0	\$8,904	\$0	(\$8,904)
9310	BUILDINGS	\$16,400	\$0	\$0	\$0
9420	INSTRUCTIONAL EQUIP	\$9,381	\$0	\$0	\$0
9960	TRF IN MISCELLANEOUS	(\$131,832)	\$0	\$0	\$0
9970	TRF OUT MISCELLANEOU	\$373,753	\$0	\$0	\$0
Total Expenditures		\$1,650,673	\$1,543,682	\$1,589,048	\$45,366
Total		\$1,650,437	\$1,543,682	\$1,589,048	\$45,366

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 14 - STUDENT LIFE
Division 45 - DEAN OF STUDENTS
Account 346070 - STUDENT UNION-SCT PK

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0565	RENTALS-ROOM	(\$10,499)	(\$7,300)	(\$11,680)	(\$4,380)
	Total Revenue	(\$10,499)	(\$7,300)	(\$11,680)	(\$4,380)
1120	BARGAINING UNIT	\$6,831	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$1,121	\$0	\$0	\$0
2130	EDUCATIONAL BENEFITS	\$191	\$0	\$0	\$0
2140	HEALTH BENEFITS	\$1,275	\$0	\$0	\$0
3000	POOL-SUPPLIES	\$0	\$641	\$641	\$0
5000	POOL INFORMATION/COM	\$0	\$1,236	\$1,236	\$0
5350	PHOTOCOPIES/PRINTING	\$3	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$390	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$0	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$54	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$1,932	\$0	\$0	\$0
	Total Expenditures	\$11,797	\$1,877	\$1,877	\$0
Total		\$1,298	(\$5,423)	(\$9,803)	(\$4,380)

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 14 - STUDENT LIFE
Division 45 - DEAN OF STUDENTS
Account 346075 - SU-OP & MAINT - S.P.

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
1120	BARGAINING UNIT	\$100,052	\$97,117	\$100,322	\$3,205
1450	OT-CWA BARGAIN UNIT	\$1,350	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$53	\$3,034	\$0	(\$3,034)
2121	PERS+FRINGES TO GOVT	\$15,257	\$14,858	\$13,744	(\$1,114)
2130	EDUCATIONAL BENEFITS	\$2,641	\$2,525	\$2,709	\$184
2140	HEALTH BENEFITS	\$17,720	\$16,899	\$15,751	(\$1,148)
2150	FRINGES TO GOVT	\$335	\$58	\$1,906	\$1,848
3000	POOL-SUPPLIES	\$0	\$3,051	\$3,051	\$0
3110	SUPPLIES	\$1,497	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$1,715	\$0	\$0	\$0
3420	UNIFORMS	\$157	\$0	\$0	\$0
3450	PARTS/OTHER SUPPLIES	\$12	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$6,200	\$6,200	\$0
6100	BLDG/GROUNDS-NONCON	\$3,689	\$0	\$0	\$0
6110	BLDG/GROUNDS-CONTR	\$778	\$0	\$0	\$0
6120	ELEVATOR/CONVEYER	\$2,331	\$2,000	\$2,000	\$0
6210	EQ MAINT/REP CONTR	\$1,081	\$0	\$0	\$0
6610	ELECTRICITY	\$65,860	\$67,800	\$74,580	\$6,780
6710	WATER & SEWER	\$4,037	\$3,640	\$3,822	\$182
6720	CHILLED WATER	\$3,762	\$8,000	\$8,800	\$800
6810	WASTE COLLECTION	\$701	\$5,000	\$5,000	\$0
7110	INSURANCE-GENERAL	\$1,730	\$2,950	\$3,245	\$295
9450	BUILDING - EQUIPMENT	\$4,590	\$0	\$0	\$0
9970	TRF OUT MISCELLANEOU	\$1,865	\$0	\$0	\$0
Total Expenditures		\$231,213	\$233,132	\$241,130	\$7,998
Total		\$231,213	\$233,132	\$241,130	\$7,998

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 14 - STUDENT LIFE
Division 47 - RECREATION CENTER
Account 343100 - STUDENT REC CTR

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0021	STUDENT FEES	(\$15,653)	(\$22,000)	(\$22,000)	\$0
0560	INTRDEPART SALES SVC	(\$187,124)	(\$95,000)	(\$95,000)	\$0
0561	PUB STNT & GEN SALE	(\$203,174)	(\$402,000)	(\$402,000)	\$0
0574	COIN OP MACHINE REV	(\$237,028)	(\$195,000)	(\$195,000)	\$0
0699	OTHER INCOME	(\$3,731)	(\$25,000)	(\$25,000)	\$0
	Total Revenue	(\$646,710)	(\$739,000)	(\$739,000)	\$0
1100	ADMINISTRATIVE	\$311,195	\$359,018	\$356,283	(\$2,735)
1120	BARGAINING UNIT	\$275,084	\$277,767	\$286,933	\$9,166
1350	GRAD NON-TEACH ASST	\$15,027	\$15,000	\$14,900	(\$100)
1370	GRAD NON-TEACH SUMM	\$1,825	\$0	\$0	\$0
1410	INTERMITTENT CALL-IN	\$3,310	\$0	\$0	\$0
1450	OT-CWA BARGAIN UNIT	\$2,778	\$2,000	\$2,000	\$0
1460	OT-PT EMPLOYEES	\$444	\$0	\$0	\$0
1480	SPECIAL COMP - PERS	\$2,366	\$4,325	\$2,949	(\$1,376)
1510	STUDENT EMPLOYEE	\$414,004	\$468,511	\$458,576	(\$9,935)
1520	NON-STUDENT/P-TIME	\$9,271	\$0	\$0	\$0
1590	NON-EXEMPT STUDENT	\$154,282	\$130,400	\$125,146	(\$5,254)
1840	EMP CONTRACTORS	\$650	\$0	\$0	\$0
1870	MEDICAL SERVICES	\$0	\$1,500	\$1,000	(\$500)
1910	HONORARIUM	\$19,847	\$13,135	\$9,009	(\$4,126)
2121	PERS+FRINGES TO GOVT	\$113,335	\$118,347	\$105,944	(\$12,403)
2130	EDUCATIONAL BENEFITS	\$15,371	\$16,556	\$17,367	\$811
2140	HEALTH BENEFITS	\$103,052	\$110,801	\$100,984	(\$9,817)
2150	FRINGES TO GOVT	\$11,244	\$9,187	\$23,689	\$14,502
2560	FEE PAY--GRAD ASSIST	\$13,257	\$19,650	\$19,650	\$0
3000	POOL-SUPPLIES	\$0	\$136,921	\$137,352	\$431
3110	SUPPLIES	\$34,494	\$0	\$0	\$0
3120	REPAIRS	\$2,122	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$4,339	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$1,410	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$4,190	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$48,347	\$0	\$0	\$0
3420	UNIFORMS	\$5,029	\$0	\$0	\$0
3450	PARTS/OTHER SUPPLIES	\$290	\$0	\$0	\$0
3550	COMPUTER MAINTENANC	\$465	\$0	\$0	\$0
3610	ATHLETIC-SUPPLIES/EQ	\$10,305	\$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 14 - STUDENT LIFE
Division 47 - RECREATION CENTER
Account 343100 - STUDENT REC CTR

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
3630	ATHLETIC-MEDICAL SUP	\$1,423	\$0	\$0	\$0
3920	LICENSES	\$450	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$21,068	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$6,925	\$9,395	\$2,470
4110	CONF COMM ETC - DMS	\$1,526	\$0	\$0	\$0
4310	RECRUITING STUDENTS	\$880	\$0	\$0	\$0
4410	ATHLETIC--TEAM	\$742	\$0	\$0	\$0
4610	ENTERTAINMENT	\$966	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$6,643	\$0	\$0	\$0
4990	TRVL/ENTERTAIN OTH	\$150	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$25,030	\$22,095	(\$2,935)
5110	SUBSCRIPTIONS	\$1,077	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$7,263	\$0	\$0	\$0
5410	ADVERTISING	\$393	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$3,728	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$496	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$739	\$0	\$0	\$0
5540	CELL PHONES	\$1,294	\$0	\$0	\$0
5550	ELECTRONIC COMM	\$1,658	\$0	\$0	\$0
5710	POSTAGE	\$947	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$91	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$95,000	\$95,000	\$0
6100	BLDG/GROUNDS-NONCON	\$4,786	\$0	\$0	\$0
6110	BLDG/GROUNDS-CONTR	\$250,584	\$0	\$0	\$0
6120	ELEVATOR/CONVEYER	\$4,662	\$0	\$0	\$0
6520	NATURAL GAS	\$149,773	\$162,850	\$179,135	\$16,285
6610	ELECTRICITY	\$196,627	\$274,000	\$287,700	\$13,700
6710	WATER & SEWER	\$14,394	\$29,960	\$31,458	\$1,498
6810	WASTE COLLECTION	\$2,299	\$3,000	\$3,000	\$0
7110	INSURANCE-GENERAL	\$11,095	\$15,000	\$16,500	\$1,500
7990	CONTINGENCIES	\$0	\$23,824	\$14,000	(\$9,824)
8910	DEPT SALES EXPEND CR	(\$1,052)	\$0	\$0	\$0
9960	TRF IN MISCELLANEOUS	(\$3,720,204)	(\$3,667,124)	\$0	\$3,667,124
9961	TRF IN GENERAL FEE	\$0	\$0	(\$3,282,164)	(\$3,282,164)
9962	TRF IN SUBSIDY	\$0	\$0	(\$528,200)	(\$528,200)
9970	TRF OUT MISCELLANEOU	\$2,033,415	\$2,021,189	\$89,838	(\$1,931,351)

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 14 - STUDENT LIFE
Division 47 - RECREATION CENTER
Account 343100 - STUDENT REC CTR

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
9973	TRF OUT INDIRECT COS	\$0	\$0	\$249,247	\$249,247
9974	TRF OUT DEBT SERVICE	\$0	\$0	\$1,677,781	\$1,677,781
	Total Expenditures	\$575,246	\$672,772	\$526,567	(\$146,205)
Total		(\$71,464)	(\$66,228)	(\$212,433)	(\$146,205)

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 14 - STUDENT LIFE
Division 48 - CHILD CARE FACILITY
Account 346300 - CHILD CARE FACILITY

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0561	PUB STNT & GEN SALE	(\$907,526)	(\$920,123)	(\$1,037,848)	(\$117,725)
0699	OTHER INCOME	(\$6,885)	(\$6,400)	(\$6,510)	(\$110)
	Total Revenue	(\$914,411)	(\$926,523)	(\$1,044,358)	(\$117,835)
1120	BARGAINING UNIT	\$28,197	\$28,231	\$29,163	\$932
1450	OT-CWA BARGAIN UNIT	\$4,600	\$1,000	\$500	(\$500)
1840	EMP CONTRACTORS	\$883,834	\$926,523	\$930,358	\$3,835
2121	PERS+FRINGES TO GOVT	\$4,914	\$4,472	\$4,063	(\$409)
2130	EDUCATIONAL BENEFITS	\$743	\$734	\$787	\$53
2140	HEALTH BENEFITS	\$4,990	\$4,912	\$4,579	(\$333)
2150	FRINGES TO GOVT	\$170	\$0	\$564	\$564
3000	POOL-SUPPLIES	\$0	\$6,600	\$6,000	(\$600)
3120	REPAIRS	\$979	\$0	\$0	\$0
3230	MAINTENANCE EQUIP.	\$325	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$8,828	\$0	\$0	\$0
4610	ENTERTAINMENT	\$340	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$6,050	\$6,000	(\$50)
5350	PHOTOCOPIES/PRINTING	\$5,472	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$1,729	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$183	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$394	\$0	\$0	\$0
5710	POSTAGE	\$336	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$11,500	\$11,000	(\$500)
6100	BLDG/GROUNDS-NONCON	\$7,529	\$0	\$0	\$0
6110	BLDG/GROUNDS-CONTR	\$1,919	\$0	\$0	\$0
6520	NATURAL GAS	\$18,969	\$18,375	\$20,212	\$1,837
6610	ELECTRICITY	\$23,742	\$23,830	\$26,213	\$2,383
6710	WATER & SEWER	\$3,202	\$2,996	\$3,000	\$4
6810	WASTE COLLECTION	\$771	\$700	\$900	\$200
7990	CONTINGENCIES	\$0	\$463	\$0	(\$463)
9500	CAPITAL LEASES	\$161,994	\$22,768	\$149,533	\$126,765
9960	TRF IN MISCELLANEOUS	(\$291,330)	(\$291,330)	(\$50,000)	\$241,330
9961	TRF IN GENERAL FEE	\$0	\$0	(\$128,963)	(\$128,963)
9970	TRF OUT MISCELLANEOU	\$21,737	\$146,195	\$21,195	(\$125,000)
	Total Expenditures	\$894,567	\$914,019	\$1,035,104	\$121,085
Total		(\$19,844)	(\$12,504)	(\$9,254)	\$3,250

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.

Administration

Executive Level 15 - ADMINISTRATION
Division 22 - FACILITIES
Account 322300 - MOTOR VEHICLE OP

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0560	INTRDEPART SALES SVC	(\$495,588)	(\$396,779)	\$0	\$396,779
	Total Revenue	(\$495,588)	(\$396,779)	\$0	\$396,779
1100	ADMINISTRATIVE	\$22,641	\$24,295	\$0	(\$24,295)
1120	BARGAINING UNIT	\$99,675	\$100,370	\$0	(\$100,370)
1450	OT-CWA BARGAIN UNIT	\$32	\$1,000	\$0	(\$1,000)
1510	STUDENT EMPLOYEE	\$8,012	\$7,000	\$0	(\$7,000)
1590	NON-EXEMPT STUDENT	\$2,318	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$18,758	\$19,227	\$0	(\$19,227)
2130	EDUCATIONAL BENEFITS	\$3,233	\$3,242	\$0	(\$3,242)
2140	HEALTH BENEFITS	\$21,696	\$21,691	\$0	(\$21,691)
2150	FRINGES TO GOVT	\$689	\$133	\$0	(\$133)
3000	POOL-SUPPLIES	\$0	\$25,000	\$0	(\$25,000)
3110	SUPPLIES	\$546	\$0	\$0	\$0
3120	REPAIRS	\$170	\$0	\$0	\$0
3450	PARTS/OTHER SUPPLIES	\$157,702	\$0	\$0	\$0
3470	GAS & LUBRICANTS	\$177,379	\$124,000	\$0	(\$124,000)
3740	RESEARCH COMP SUPPLY	\$295	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$750	\$0	(\$750)
5510	PHONE-EQUIP/INSTALL	\$360	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$29	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$115	\$0	\$0	\$0
5540	CELL PHONES	\$54	\$0	\$0	\$0
5710	POSTAGE	\$72	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$2,000	\$0	(\$2,000)
6100	BLDG/GROUNDS-NONCON	\$381	\$0	\$0	\$0
7110	INSURANCE-GENERAL	\$1,262	\$2,000	\$0	(\$2,000)
7990	CONTINGENCIES	\$0	\$25,417	\$0	(\$25,417)
9970	TRF OUT MISCELLANEOU	\$54,785	\$52,392	\$0	(\$52,392)
	Total Expenditures	\$570,204	\$408,517	\$0	(\$408,517)
Total		\$74,616	\$11,738	\$0	(\$11,738)

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 15 - ADMINISTRATION
Division 22 - FACILITIES
Account 322400 - UNIV TRANSIT SERV

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0510	STUDENT PARKING FEES	(\$150,000)	(\$183,047)	(\$183,047)	\$0
0514	FAC/STAFF PARK FEE	(\$25,000)	(\$31,000)	(\$31,000)	\$0
0560	INTRDEPART SALES SVC	(\$86,540)	(\$50,000)	(\$43,000)	\$7,000
0587	SALE OF SURPLUS PROP	(\$13,215)	\$0	\$0	\$0
	Total Revenue	(\$274,755)	(\$264,047)	(\$257,047)	\$7,000
1100	ADMINISTRATIVE	\$55,210	\$56,365	\$57,985	\$1,620
1120	BARGAINING UNIT	\$82,372	\$81,867	\$73,737	(\$8,130)
1510	STUDENT EMPLOYEE	\$140,765	\$148,000	\$120,000	(\$28,000)
1590	NON-EXEMPT STUDENT	\$31,105	\$27,000	\$20,000	(\$7,000)
1750	INTER-DEPTMENT LABOR	\$200	\$0	\$0	\$0
1870	MEDICAL SERVICES	\$457	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$25,090	\$25,280	\$20,786	(\$4,494)
2130	EDUCATIONAL BENEFITS	\$3,592	\$3,594	\$3,557	(\$37)
2140	HEALTH BENEFITS	\$24,106	\$24,053	\$20,681	(\$3,372)
2150	FRINGES TO GOVT	\$3,023	\$2,812	\$5,163	\$2,351
3000	POOL-SUPPLIES	\$0	\$148,000	\$136,000	(\$12,000)
3110	SUPPLIES	\$6,835	\$0	\$0	\$0
3120	REPAIRS	\$119,312	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$250	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$40	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$1,134	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$1,488	\$0	\$0	\$0
3420	UNIFORMS	\$1,563	\$0	\$0	\$0
3450	PARTS/OTHER SUPPLIES	\$18,512	\$0	\$0	\$0
3470	GAS & LUBRICANTS	\$66,086	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$956	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$3,000	\$2,000	(\$1,000)
4110	CONF COMM ETC - DMS	\$1,294	\$0	\$0	\$0
4510	GAS LUB PARTS ETC	\$2,391	\$0	\$0	\$0
4610	ENTERTAINMENT	\$287	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$8,400	\$7,000	(\$1,400)
5350	PHOTOCOPIES/PRINTING	\$2,666	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$2,113	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$117	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$123	\$0	\$0	\$0
5540	CELL PHONES	\$1,199	\$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 15 - ADMINISTRATION
Division 22 - FACILITIES
Account 322400 - UNIV TRANSIT SERV

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
5710	POSTAGE	\$31	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$72	\$0	\$0	\$0
7110	INSURANCE-GENERAL	\$17,150	\$25,000	\$22,500	(\$2,500)
7990	CONTINGENCIES	\$0	\$0	\$7,000	\$7,000
8910	DEPT SALES EXPEND CR	(\$23,195)	\$0	\$0	\$0
9000	POOL-CAPITALIZED EQU	\$0	\$130,735	\$95,940	(\$34,795)
9440	MOTOR VEHICLES	\$20,299	\$0	\$0	\$0
9500	CAPITAL LEASES	\$0	\$0	\$20,299	\$20,299
9960	TRF IN MISCELLANEOUS	(\$560,498)	(\$560,498)	\$0	\$560,498
9961	TRF IN GENERAL FEE	\$0	\$0	(\$560,498)	(\$560,498)
9970	TRF OUT MISCELLANEOU	\$184,900	\$182,246	\$91,170	(\$91,076)
9973	TRF OUT INDIRECT COS	\$0	\$0	\$98,406	\$98,406
	Total Expenditures	\$231,045	\$305,854	\$241,726	(\$64,128)
Total		(\$43,710)	\$41,807	(\$15,321)	(\$57,128)

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 15 - ADMINISTRATION
Division 28 - CAMPUS POLICE
Account 328900 - SECURITY PARKING ENF

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0511	STUDNT PARKING FINES	(\$574,571)	(\$668,661)	(\$668,661)	\$0
0513	METERED PARKING	(\$25,792)	(\$20,000)	(\$25,000)	(\$5,000)
0514	FAC/STAFF PARK FEE	(\$31,922)	\$0	\$0	\$0
0561	PUB STNT & GEN SALE	(\$128,635)	(\$140,000)	(\$140,000)	\$0
0599	OTHER SALES AND SERV	(\$2,495)	\$0	\$0	\$0
	Total Revenue	(\$763,415)	(\$828,661)	(\$833,661)	(\$5,000)
1100	ADMINISTRATIVE	\$98,768	\$98,972	\$101,989	\$3,017
1120	BARGAINING UNIT	\$101,267	\$89,735	\$92,696	\$2,961
1350	GRAD NON-TEACH ASST	\$8,000	\$8,000	\$8,000	\$0
1370	GRAD NON-TEACH SUMM	\$4,000	\$4,000	\$4,000	\$0
1410	INTERMITTENT CALL-IN	\$505	\$1,000	\$1,000	\$0
1450	OT-CWA BARGAIN UNIT	\$41,027	\$300	\$300	\$0
1510	STUDENT EMPLOYEE	\$95,402	\$91,148	\$85,461	(\$5,687)
1520	NON-STUDENT/P-TIME	\$1,098	\$0	\$0	\$0
1590	NON-EXEMPT STUDENT	\$11,167	\$0	\$0	\$0
1750	INTER-DEPTMENT LABOR	\$97,400	\$92,419	\$92,419	\$0
2121	PERS+FRINGES TO GOVT	\$36,322	\$29,071	\$26,849	(\$2,222)
2122	LEO+FRINGES TO GOVT	\$2,135	\$0	\$0	\$0
2130	EDUCATIONAL BENEFITS	\$5,227	\$4,906	\$5,257	\$351
2140	HEALTH BENEFITS	\$35,087	\$32,835	\$30,565	(\$2,270)
2150	FRINGES TO GOVT	\$2,758	\$1,960	\$5,576	\$3,616
2560	FEE PAY--GRAD ASSIST	\$7,410	\$19,089	\$19,089	\$0
3000	POOL-SUPPLIES	\$0	\$50,000	\$48,000	(\$2,000)
3110	SUPPLIES	\$7,097	\$0	\$0	\$0
3120	REPAIRS	\$20,132	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$398	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$73,600	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$2,273	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$32	\$0	\$0	\$0
3420	UNIFORMS	\$653	\$0	\$0	\$0
3450	PARTS/OTHER SUPPLIES	\$11,540	\$0	\$0	\$0
3470	GAS & LUBRICANTS	\$7,710	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$85	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$250	\$250	\$0
4110	CONF COMM ETC - DMS	\$1,135	\$0	\$0	\$0
4510	GAS LUB PARTS ETC	\$526	\$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 15 - ADMINISTRATION
Division 28 - CAMPUS POLICE
Account 328900 - SECURITY PARKING ENF

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
5000	POOL INFORMATION/COM	\$0	\$25,000	\$25,000	\$0
5110	SUBSCRIPTIONS	\$10,283	\$0	\$0	\$0
5210	DUES	\$60	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$17,015	\$0	\$0	\$0
5410	ADVERTISING	\$562	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$1,802	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$81	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$112	\$0	\$0	\$0
5710	POSTAGE	\$23,621	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$2,000	\$2,000	\$0
6100	BLDG/GROUNDS-NONCON	\$7,814	\$0	\$0	\$0
6110	BLDG/GROUNDS-CONTR	\$2,486	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$20,687	\$2,177	(\$18,510)
9440	MOTOR VEHICLES	\$0	\$5,388	\$0	(\$5,388)
9930	BAD DEBTS	\$41,197	\$16,000	\$10,610	(\$5,390)
9970	TRF OUT MISCELLANEOU	\$529,131	\$252,919	\$185,359	(\$67,560)
9973	TRF OUT INDIRECT COS	\$0	\$0	\$80,107	\$80,107
	Total Expenditures	\$1,306,918	\$845,679	\$826,704	(\$18,975)
Total		\$543,503	\$17,018	(\$6,957)	(\$23,975)

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.

Marketing, Communications, and Enrollment

Executive Level A3 - MKT, COMM AND ENROLL
Division - MKT, COMM AND ENROLL
Account 332100 - PRINT SHOP

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0560	INTRDEPART SALES SVC	(\$751,056)	(\$900,000)	(\$900,000)	\$0
0561	PUB STNT & GEN SALE	(\$47,427)	(\$32,000)	(\$32,000)	\$0
0562	COPY SALES & SERVICE	(\$476,032)	(\$560,000)	(\$560,000)	\$0
0574	COIN OP MACHINE REV	(\$5,773)	\$0	\$0	\$0
0587	SALE OF SURPLUS PROP	(\$2,219)	\$0	\$0	\$0
0699	OTHER INCOME	(\$79,352)	(\$51,000)	(\$51,000)	\$0
	Total Revenue	(\$1,361,859)	(\$1,543,000)	(\$1,543,000)	\$0
1100	ADMINISTRATIVE	\$49,516	\$53,000	\$54,590	\$1,590
1120	BARGAINING UNIT	\$319,715	\$372,930	\$385,237	\$12,307
1450	OT-CWA BARGAIN UNIT	\$13,765	\$23,500	\$23,500	\$0
1510	STUDENT EMPLOYEE	\$27,260	\$30,000	\$30,000	\$0
1590	NON-EXEMPT STUDENT	\$5,412	\$10,500	\$10,500	\$0
1830	CONSULTANT FEES	\$46	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$58,653	\$70,369	\$64,914	(\$5,455)
2130	EDUCATIONAL BENEFITS	\$9,742	\$11,074	\$11,875	\$801
2140	HEALTH BENEFITS	\$65,387	\$74,112	\$69,053	(\$5,059)
2150	FRINGES TO GOVT	\$1,763	\$570	\$9,573	\$9,003
3000	POOL-SUPPLIES	\$0	\$309,448	\$309,448	\$0
3110	SUPPLIES	\$306,007	\$0	\$0	\$0
3120	REPAIRS	\$6,420	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$332	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$390	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$1,565	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$7	\$0	\$0	\$0
3450	PARTS/OTHER SUPPLIES	\$5,569	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$8,600	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$2,000	\$2,000	\$0
4110	CONF COMM ETC - DMS	\$3,007	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$345,000	\$345,000	\$0
5310	REPORTS/BROCHURES	\$3,797	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$363,337	\$0	\$0	\$0
5410	ADVERTISING	\$3,024	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$2,145	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$34	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$222	\$0	\$0	\$0
5710	POSTAGE	\$16	\$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 332100 - PRINT SHOP

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
5750	FREIGHT/DELIVERY	\$6	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$404	\$0	\$0	\$0
7000	POOL - MISCELLANEOUS	\$0	\$3,000	\$3,000	\$0
7110	INSURANCE-GENERAL	\$4,392	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$40,412	\$17,920	(\$22,492)
9000	POOL-CAPITALIZED EQU	\$0	\$16,000	\$16,000	\$0
9970	TRF OUT MISCELLANEOU	\$211,524	\$203,346	\$38,880	(\$164,466)
9973	TRF OUT INDIRECT COS	\$0	\$0	\$136,133	\$136,133
Total Expenditures		\$1,472,057	\$1,565,261	\$1,527,623	(\$37,638)
Total		\$110,198	\$22,261	(\$15,377)	(\$37,638)

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.

Athletics

Executive Level A5 - ATHLETICS
Division - ATHLETICS
Account 301000 - ATHLETICS ADMIN

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0315	GIFTS UT FOUNDATION	(\$1,778)	\$0	\$0	\$0
0599	OTHER SALES AND SERV	(\$86,989)	(\$126,000)	(\$126,000)	\$0
0699	OTHER INCOME	(\$28,968)	(\$18,000)	(\$25,000)	(\$7,000)
	Total Revenue	(\$117,735)	(\$144,000)	(\$151,000)	(\$7,000)
1100	ADMINISTRATIVE	\$503,650	\$496,715	\$518,760	\$22,045
1120	BARGAINING UNIT	\$122,400	\$122,529	\$126,572	\$4,043
1480	SPECIAL COMP - PERS	\$1,500	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$3,657	\$0	\$0	\$0
1520	NON-STUDENT/P-TIME	\$1,344	\$0	\$0	\$0
1590	NON-EXEMPT STUDENT	\$400	\$0	\$0	\$0
1840	EMP CONTRACTORS	\$16,000	\$16,000	\$6,000	(\$10,000)
2121	PERS+FRINGES TO GOVT	\$93,759	\$94,744	\$88,410	(\$6,334)
2130	EDUCATIONAL BENEFITS	\$16,322	\$16,100	\$17,424	\$1,324
2140	HEALTH BENEFITS	\$109,537	\$107,749	\$101,317	(\$6,432)
2150	FRINGES TO GOV'T	\$2,550	\$0	\$12,261	\$12,261
3000	POOL-SUPPLIES	\$0	\$8,350	\$8,350	\$0
3110	SUPPLIES	\$3,329	\$0	\$0	\$0
3120	REPAIRS	\$83	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$1,795	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$23	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$108	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$6,408	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$48	\$0	\$0	\$0
3420	UNIFORMS	\$242	\$0	\$0	\$0
3550	COMPUTER MAINTENANC	\$125	\$0	\$0	\$0
3610	ATHLETIC-SUPPLIES/EQ	\$60,629	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$7,511	\$7,511	\$0
4100	CONF COMM ETC - FRG	\$37	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$24,098	\$0	\$0	\$0
4410	ATHLETIC--TEAM	\$197	\$0	\$0	\$0
4510	GAS LUB PARTS ETC	\$131	\$0	\$0	\$0
4610	ENTERTAINMENT	\$3,666	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$25,503	\$20,000	(\$5,503)
5110	SUBSCRIPTIONS	\$250	\$0	\$0	\$0
5210	DUES	\$6,750	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$5,033	\$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 A5 - ATHLETICS
Division - ATHLETICS
Account 301000 - ATHLETICS ADMIN

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
5410	ADVERTISING	\$538	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$5,135	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$1,001	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$294	\$0	\$0	\$0
5540	CELL PHONES	\$5,614	\$0	\$0	\$0
5550	ELECTRONIC COMM	\$10	\$0	\$0	\$0
5710	POSTAGE	\$3,851	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$1,424	\$0	\$0	\$0
6810	WASTE COLLECTION	\$348	\$0	\$0	\$0
7440	ROOM--OFF CAMPUS	\$10,724	\$609,976	\$646,575	\$36,599
7450	BOARD--OFF-CAMPUS	\$10,297	\$312,649	\$330,001	\$17,352
7460	SCHOLARSHIP & FEES	\$1,715,346	\$1,878,473	\$1,982,458	\$103,985
7470	ROOM--ON CAMPUS	\$369,534	\$440,042	\$466,445	\$26,403
7480	BOARD--ON CAMPUS	\$175,150	\$288,212	\$304,208	\$15,996
7490	BOOKS	\$532	\$174,518	\$174,518	\$0
9950	OTHER - MISC	\$200	\$0	\$0	\$0
9960	TRF IN MISCELLANEOUS	(\$9,819,375)	(\$9,817,965)	(\$1,177,956)	\$8,640,009
9961	TRF IN GENERAL FEE	\$0	\$0	(\$9,083,076)	(\$9,083,076)
9970	TRF OUT MISCELLANEOU	\$1,222,936	\$1,211,046	\$339,403	(\$871,643)
9973	TRF OUT INDIRECT COS	\$0	\$0	\$1,073,097	\$1,073,097
	Total Expenditures	(\$5,312,370)	(\$4,007,848)	(\$4,037,722)	(\$29,874)
Total		(\$5,430,105)	(\$4,151,848)	(\$4,188,722)	(\$36,874)

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 A5 - ATHLETICS
Division - ATHLETICS
Account 301010 - ATHLETICS-DEVELOPMT

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0315	GIFTS UT FOUNDATION	(\$247,671)	(\$440,000)	(\$426,800)	\$13,200
0511	STUDNT PARKING FINES	\$50	\$0	\$0	\$0
0599	OTHER SALES AND SERV	\$6,000	\$0	\$0	\$0
	Total Revenue	(\$241,621)	(\$440,000)	(\$426,800)	\$13,200
1410	INTERMITTENT CALL-IN	\$10,669	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$1,020	\$3,000	\$3,000	\$0
1520	NON-STUDENT/P-TIME	\$1,623	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$1,828	\$0	\$0	\$0
2130	EDUCATIONAL BENEFITS	\$68	\$0	\$0	\$0
2150	FRINGES TO GOVT	\$61	\$57	\$57	\$0
3000	POOL-SUPPLIES	\$0	\$1,550	\$1,550	\$0
3110	SUPPLIES	\$1,536	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$304	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$2,454	\$0	\$0	\$0
3550	COMPUTER MAINTENANC	\$63	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$10	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$6,400	\$6,400	\$0
4110	CONF COMM ETC - DMS	\$2,154	\$0	\$0	\$0
4610	ENTERTAINMENT	\$1,221	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$60	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$15,000	\$15,000	\$0
5210	DUES	\$210	\$0	\$0	\$0
5310	REPORTS/BROCHURES	\$85	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$6,376	\$0	\$0	\$0
5410	ADVERTISING	\$1,254	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$426	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$52	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$184	\$0	\$0	\$0
5540	CELL PHONES	(\$125)	\$0	\$0	\$0
5710	POSTAGE	\$9,033	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$27	\$0	\$0	\$0
	Total Expenditures	\$40,593	\$26,007	\$26,007	\$0
Total		(\$201,028)	(\$413,993)	(\$400,793)	\$13,200

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 A5 - ATHLETICS
Division - ATHLETICS
Account 301011 - ATH-MARKET & PROMOTN

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0315	GIFTS UT FOUNDATION	(\$524)	\$0	\$0	\$0
0532	GENERAL ADVERTISING	(\$119,453)	(\$254,616)	(\$262,254)	(\$7,638)
0533	SCOREBOARD ADVT	(\$368,132)	(\$368,132)	(\$379,176)	(\$11,044)
0535	BROADCASTS/TELECASTS	(\$25,537)	(\$42,436)	(\$43,709)	(\$1,273)
0583	ROYALTIES-OTHER	(\$7,526)	(\$5,835)	(\$6,010)	(\$175)
0599	OTHER SALES AND SERV	\$0	(\$13,000)	(\$13,000)	\$0
0699	OTHER INCOME	(\$8,327)	\$0	\$0	\$0
	Total Revenue	(\$529,499)	(\$684,019)	(\$704,149)	(\$20,130)
1100	ADMINISTRATIVE	\$139,001	\$146,527	\$150,923	\$4,396
1120	BARGAINING UNIT	\$39,248	\$39,289	\$40,586	\$1,297
1510	STUDENT EMPLOYEE	\$249	\$3,000	\$3,000	\$0
1520	NON-STUDENT/P-TIME	\$4,035	\$0	\$0	\$0
1830	CONSULTANT FEES	\$233	\$0	\$0	\$0
1850	LEGAL FEES	\$570	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$27,168	\$28,430	\$26,236	(\$2,194)
2130	EDUCATIONAL BENEFITS	\$4,679	\$4,831	\$5,171	\$340
2140	HEALTH BENEFITS	\$31,194	\$32,332	\$30,067	(\$2,265)
2150	FRINGES TO GOVT	\$358	\$57	\$3,696	\$3,639
3000	POOL-SUPPLIES	\$0	\$15,000	\$15,000	\$0
3110	SUPPLIES	\$2,441	\$0	\$0	\$0
3120	REPAIRS	\$409	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$3,250	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$670	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$42	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$30	\$0	\$0	\$0
3610	ATHLETIC-SUPPLIES/EQ	\$7,499	\$0	\$0	\$0
3920	LICENSES	\$178	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$10,000	\$10,000	\$0
4110	CONF COMM ETC - DMS	\$5,564	\$0	\$0	\$0
4210	INTERVIEW FAC/STAFF	\$1,416	\$0	\$0	\$0
4410	ATHLETIC--TEAM	\$26	\$0	\$0	\$0
4610	ENTERTAINMENT	\$3,571	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$120	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$195,000	\$195,000	\$0
5210	DUES	\$430	\$0	\$0	\$0
5310	REPORTS/BROCHURES	\$928	\$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 A5 - ATHLETICS
Division - ATHLETICS
Account 301011 - ATH-MARKET & PROMOTN

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
5350	PHOTOCOPIES/PRINTING	\$45,547	\$0	\$0	\$0
5410	ADVERTISING	\$109,620	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$4,548	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$253	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$343	\$0	\$0	\$0
5540	CELL PHONES	(\$503)	\$0	\$0	\$0
5550	ELECTRONIC COMM	\$875	\$0	\$0	\$0
5710	POSTAGE	\$11,024	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$101	\$0	\$0	\$0
7830	VARSITY GAMES	\$8,150	\$25,000	\$10,000	(\$15,000)
9970	TRF OUT MISCELLANEOU	\$3,567	\$0	\$0	\$0
Total Expenditures		\$456,834	\$499,466	\$489,679	(\$9,787)
Total		(\$72,665)	(\$184,553)	(\$214,470)	(\$29,917)

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 A5 - ATHLETICS
Division - ATHLETICS
Account 301012 - ATHLETICS-TICKET OFC

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0699	OTHER INCOME	(\$13,458)	(\$20,000)	(\$20,000)	\$0
	Total Revenue	(\$13,458)	(\$20,000)	(\$20,000)	\$0
1100	ADMINISTRATIVE	\$48,851	\$48,851	\$50,317	\$1,466
1460	OT-PT EMPLOYEES	\$35	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$5,828	\$14,500	\$14,500	\$0
1520	NON-STUDENT/P-TIME	\$1,867	\$0	\$0	\$0
1590	NON-EXEMPT STUDENT	\$639	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$7,638	\$7,474	\$6,893	(\$581)
2130	EDUCATIONAL BENEFITS	\$1,270	\$1,270	\$1,359	\$89
2140	HEALTH BENEFITS	\$8,523	\$8,500	\$7,900	(\$600)
2150	FRINGES TO GOVT	\$338	\$276	\$1,232	\$956
3000	POOL-SUPPLIES	\$0	\$15,000	\$15,000	\$0
3110	SUPPLIES	\$2,395	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$185	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$3,617	\$0	\$0	\$0
3550	COMPUTER MAINTENANC	\$1,760	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$1,500	\$1,500	\$0
4110	CONF COMM ETC - DMS	\$1,195	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$9,500	\$9,500	\$0
5210	DUES	\$320	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$2,109	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$864	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$61	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$102	\$0	\$0	\$0
5540	CELL PHONES	(\$50)	\$0	\$0	\$0
5550	ELECTRONIC COMM	\$61	\$0	\$0	\$0
5710	POSTAGE	\$5,292	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$76	\$0	\$0	\$0
9950	OTHER - MISC	\$6,033	\$0	\$0	\$0
9970	TRF OUT MISCELLANEOU	\$938	\$0	\$0	\$0
	Total Expenditures	\$99,947	\$106,871	\$108,201	\$1,330
Total		\$86,489	\$86,871	\$88,201	\$1,330

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 A5 - ATHLETICS
Division - ATHLETICS
Account 301013 - ATH-SPORTS INFORMATN

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0599	OTHER SALES AND SERV	(\$87)	\$0	\$0	\$0
	Total Revenue	(\$87)	\$0	\$0	\$0
1450	OT-CWA BARGAIN UNIT	\$290	\$1,033	\$1,033	\$0
1520	NON-STUDENT/P-TIME	\$245	\$0	\$0	\$0
1840	EMP CONTRACTORS	\$6,275	\$23,400	\$10,000	(\$13,400)
2121	PERS+FRINGES TO GOVT	\$78	\$158	\$142	(\$16)
2130	EDUCATIONAL BENEFITS	\$6	\$0	\$0	\$0
2150	FRINGES TO GOVT	\$5	\$0	\$20	\$20
3000	POOL-SUPPLIES	\$0	\$3,100	\$3,100	\$0
3110	SUPPLIES	\$856	\$0	\$0	\$0
3120	REPAIRS	\$210	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$870	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$1,186	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$354	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$3,880	\$0	\$0	\$0
3230	MAINTENANCE EQUIP.	\$223	\$0	\$0	\$0
3550	COMPUTER MAINTENANC	\$125	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$10	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$3,000	\$3,000	\$0
4110	CONF COMM ETC - DMS	\$3,543	\$0	\$0	\$0
4410	ATHLETIC--TEAM	\$87	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$80,000	\$80,000	\$0
5110	SUBSCRIPTIONS	\$270	\$0	\$0	\$0
5210	DUES	\$335	\$0	\$0	\$0
5310	REPORTS/BROCHURES	\$7,868	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$59,550	\$0	\$0	\$0
5410	ADVERTISING	\$90	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$3,141	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$237	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$522	\$0	\$0	\$0
5540	CELL PHONES	\$1,438	\$0	\$0	\$0
5550	ELECTRONIC COMM	\$905	\$0	\$0	\$0
5710	POSTAGE	\$2,490	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$279	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$47	\$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 A5 - ATHLETICS

Division - ATHLETICS

Account 301013 - ATH-SPORTS INFORMATN

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
	Total Expenditures	\$95,415	\$110,691	\$97,295	(\$13,396)
Total		\$95,328	\$110,691	\$97,295	(\$13,396)

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 A5 - ATHLETICS
Division - ATHLETICS
Account 301014 - ATH-ACAD SUPPORT

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0587	SALE OF SURPLUS PROP	(\$174)	\$0	\$0	\$0
0599	OTHER SALES AND SERV	(\$73,034)	(\$75,000)	(\$75,000)	\$0
0699	OTHER INCOME	(\$650)	(\$350,000)	(\$350,000)	\$0
	Total Revenue	(\$73,858)	(\$425,000)	(\$425,000)	\$0
1100	ADMINISTRATIVE	\$144,916	\$144,916	\$0	(\$144,916)
1310	P-T FACULTY-SUM	\$4,620	\$0	\$0	\$0
1410	INTERMITTENT CALL-IN	\$23,339	\$0	\$0	\$0
1480	SPECIAL COMP - PERS	\$388	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$3,261	\$0	\$0	\$0
1520	NON-STUDENT/P-TIME	\$1,172	\$0	\$0	\$0
1840	EMP CONTRACTORS	\$832	\$20,000	\$20,000	\$0
2120	STRS+FRINGES TO GOVT	\$735	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$25,202	\$22,172	\$0	(\$22,172)
2130	EDUCATIONAL BENEFITS	\$3,958	\$3,768	\$0	(\$3,768)
2131	EDUC BENEFITS-GRANTS	\$66	\$0	\$0	\$0
2140	HEALTH BENEFITS	\$25,284	\$25,215	\$0	(\$25,215)
2150	FRINGES TO GOV'T	\$874	\$0	\$0	\$0
3000	POOL-SUPPLIES	\$0	\$3,000	\$1,000	(\$2,000)
3110	SUPPLIES	\$5,141	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$92	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$135	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$1,005	\$0	\$0	\$0
3610	ATHLETIC-SUPPLIES/EQ	(\$50)	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$2,000	\$0	(\$2,000)
4110	CONF COMM ETC - DMS	\$3,416	\$0	\$0	\$0
4610	ENTERTAINMENT	\$1,713	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$2,000	\$500	(\$1,500)
5210	DUES	\$400	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$252	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$3,105	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$236	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$128	\$0	\$0	\$0
5540	CELL PHONES	\$1,605	\$0	\$0	\$0
5710	POSTAGE	\$22	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$12	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$4,981	\$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 A5 - ATHLETICS
Division - ATHLETICS
Account 301014 - ATH-ACAD SUPPORT

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
6420	FAC RENTALS/LEASES	\$41	\$0	\$0	\$0
6810	WASTE COLLECTION	\$70	\$0	\$0	\$0
7490	BOOKS	\$79	\$0	\$0	\$0
9450	BUILDING - EQUIPMENT	\$16,562	\$0	\$0	\$0
9960	TRF IN MISCELLANEOUS	(\$51,976)	\$0	\$0	\$0
9970	TRF OUT MISCELLANEOU	\$2,782	\$0	\$0	\$0
Total Expenditures		\$224,398	\$223,071	\$21,500	(\$201,571)
Total		\$150,540	(\$201,929)	(\$403,500)	(\$201,571)

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 A5 - ATHLETICS
Division - ATHLETICS
Account 301015 - CORP TENTS & COURTS

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0599	OTHER SALES AND SERV	(\$26,000)	(\$26,000)	(\$26,000)	\$0
	Total Revenue	(\$26,000)	(\$26,000)	(\$26,000)	\$0
3920	LICENSES	\$178	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$26,000	\$26,000	\$0
4610	ENTERTAINMENT	\$35,355	\$0	\$0	\$0
	Total Expenditures	\$35,533	\$26,000	\$26,000	\$0
Total		\$9,533	\$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 A5 - ATHLETICS
Division - ATHLETICS
Account 301016 - ATH-FACILITY RENTAL

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0567	RENTALS-OTHER	(\$8,576)	(\$3,000)	(\$4,000)	(\$1,000)
	Total Revenue	(\$8,576)	(\$3,000)	(\$4,000)	(\$1,000)
1840	EMP CONTRACTORS	\$170	\$0	\$0	\$0
5710	POSTAGE	\$1	\$0	\$0	\$0
	Total Expenditures	\$171	\$0	\$0	\$0
Total		(\$8,405)	(\$3,000)	(\$4,000)	(\$1,000)

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 A5 - ATHLETICS
Division - ATHLETICS
Account 301017 - SCOTT PARK FACILITY

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
1510	STUDENT EMPLOYEE	\$0	\$3,000	\$0	(\$3,000)
2150	FRINGES TO GOV'T	\$0	\$57	\$0	(\$57)
3000	POOL-SUPPLIES	\$0	\$500	\$15,000	\$14,500
3110	SUPPLIES	\$21	\$0	\$0	\$0
3120	REPAIRS	\$6,065	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$2,346	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$39	\$0	\$0	\$0
3230	MAINTENANCE EQUIP.	\$987	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$22,297	\$0	\$0	\$0
4610	ENTERTAINMENT	\$32	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$18,000	\$500	(\$17,500)
5510	PHONE-EQUIP/INSTALL	\$510	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$52	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$25	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$919	\$0	\$0	\$0
6200	EQ MAINT/REP NONCON	\$285	\$0	\$0	\$0
6520	NATURAL GAS	\$13,732	\$19,776	\$21,754	\$1,978
6610	ELECTRICITY	\$6,654	\$0	\$0	\$0
7830	VARSITY GAMES	\$191	\$0	\$0	\$0
Total Expenditures		\$54,155	\$41,333	\$37,254	(\$4,079)
Total		\$54,155	\$41,333	\$37,254	(\$4,079)

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 A5 - ATHLETICS
Division - ATHLETICS
Account 301018 - ATH-LIFE SKILLS

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0315	GIFTS UT FOUNDATION	(\$2,300)	\$0	\$0	\$0
0699	OTHER INCOME	\$0	(\$2,500)	(\$2,500)	\$0
Total Revenue		(\$2,300)	(\$2,500)	(\$2,500)	\$0
1840	EMP CONTRACTORS	\$4,450	\$0	\$0	\$0
3110	SUPPLIES	\$104	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$2,000	\$2,000	\$0
4110	CONF COMM ETC - DMS	\$1,251	\$0	\$0	\$0
4610	ENTERTAINMENT	\$45	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$500	\$500	\$0
Total Expenditures		\$5,850	\$2,500	\$2,500	\$0
Total		\$3,550	\$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 A5 - ATHLETICS
Division - ATHLETICS
Account 301020 - MAC CHAMP - OLYMPIC

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0563	TICKET SALES	(\$4,170)	\$0	\$0	\$0
0588	SERVICE REVENUE	(\$2,500)	\$0	\$0	\$0
0599	OTHER SALES AND SERV	(\$1,539)	\$0	\$0	\$0
	Total Revenue	(\$8,209)	\$0	\$0	\$0
1750	INTER-DEPARTMENT LABOR	\$618	\$0	\$0	\$0
1840	EMP CONTRACTORS	\$18,276	\$0	\$0	\$0
3110	SUPPLIES	\$621	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$13,633	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$976	\$0	\$0	\$0
3420	UNIFORMS	\$908	\$0	\$0	\$0
3610	ATHLETIC-SUPPLIES/EQ	\$1,240	\$0	\$0	\$0
3630	ATHLETIC-MEDICAL SUP	\$266	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$15,000	\$15,000	\$0
4110	CONF COMM ETC - DMS	\$4,764	\$0	\$0	\$0
4410	ATHLETIC--TEAM	\$27,319	\$0	\$0	\$0
4610	ENTERTAINMENT	\$2,122	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$2,029	\$0	\$0	\$0
7830	VARSITY GAMES	\$10,515	\$0	\$0	\$0
	Total Expenditures	\$83,287	\$15,000	\$15,000	\$0
Total		\$75,078	\$15,000	\$15,000	\$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 A5 - ATHLETICS
Division - ATHLETICS
Account 301022 - FOOTBALL GAME OPER

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
1410	INTERMITTENT CALL-IN	\$392	\$0	\$0	\$0
1450	OT-CWA BARGAIN UNIT	\$7,035	\$5,165	\$6,198	\$1,033
1470	SPECIAL COMP - STRS	\$100	\$0	\$0	\$0
1480	SPECIAL COMP - PERS	\$273	\$600	\$720	\$120
1510	STUDENT EMPLOYEE	\$7,237	\$10,000	\$12,000	\$2,000
1520	NON-STUDENT/P-TIME	\$16,697	\$15,000	\$18,000	\$3,000
1750	INTER-DEPARTMENT LABOR	\$62,082	\$55,000	\$66,000	\$11,000
1840	EMP CONTRACTORS	\$61,474	\$44,500	\$53,400	\$8,900
2120	STRS+FRINGES TO GOVT	\$16	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$3,721	\$3,177	\$3,414	\$237
2130	EDUCATIONAL BENEFITS	\$14	\$0	\$0	\$0
2150	FRINGES TO GOVT	\$141	\$190	\$702	\$512
3000	POOL-SUPPLIES	\$0	\$3,500	\$4,148	\$648
3110	SUPPLIES	\$91	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$3,100	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$1,014	\$0	\$0	\$0
4410	ATHLETIC--TEAM	\$648	\$0	\$0	\$0
4610	ENTERTAINMENT	\$2,446	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$99	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$2,052	\$0	\$0	\$0
7830	VARSITY GAMES	\$67,280	\$70,000	\$84,000	\$14,000
7840	GUARANTEES / OPTIONS	\$150,000	\$0	\$0	\$0
Total Expenditures		\$385,912	\$207,132	\$248,582	\$41,450
Total		\$385,912	\$207,132	\$248,582	\$41,450

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 A5 - ATHLETICS
Division - ATHLETICS
Account 301023 - POST SEAS FOOTBALL

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0563	TICKET SALES	(\$31,715)	\$0	\$0	\$0
	Total Revenue	(\$31,715)	\$0	\$0	\$0
3110	SUPPLIES	\$84	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$61	\$0	\$0	\$0
3420	UNIFORMS	\$4,671	\$0	\$0	\$0
3610	ATHLETIC-SUPPLIES/EQ	\$1,120	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$124	\$0	\$0	\$0
4410	ATHLETIC--TEAM	\$266,089	\$0	\$0	\$0
4610	ENTERTAINMENT	\$88	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$23,964	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$80,000	\$80,000	\$0
5210	DUES	\$80,000	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$3,094	\$0	\$0	\$0
5710	POSTAGE	\$359	\$0	\$0	\$0
	Total Expenditures	\$379,654	\$80,000	\$80,000	\$0
Total		\$347,939	\$80,000	\$80,000	\$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 A5 - ATHLETICS
Division - ATHLETICS
Account 301024 - NCAA POST M/W B-BALL

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0699	OTHER INCOME	(\$138,753)	(\$34,000)	(\$150,000)	(\$116,000)
	Total Revenue	(\$138,753)	(\$34,000)	(\$150,000)	(\$116,000)
4000	POOL-TRAV/ENTERTAIN	\$0	\$5,000	\$5,000	\$0
4620	AWARDS AND BANQUETS	\$7,267	\$0	\$0	\$0
	Total Expenditures	\$7,267	\$5,000	\$5,000	\$0
Total		(\$131,486)	(\$29,000)	(\$145,000)	(\$116,000)

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 A5 - ATHLETICS
Division - ATHLETICS
Account 301025 - NCAA POST-OLYMPIC

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
4000	POOL-TRAV/ENTERTAIN	\$0	\$10,000	\$10,000	\$0
4410	ATHLETIC--TEAM	\$14,257	\$0	\$0	\$0
4420	SCOUTING ATHLETIC	\$80	\$0	\$0	\$0
7810	BOARD--PRE-SEASON	\$1,452	\$0	\$0	\$0
	Total Expenditures	\$15,789	\$10,000	\$10,000	\$0
Total		\$15,789	\$10,000	\$10,000	\$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 A5 - ATHLETICS
Division - ATHLETICS
Account 301026 - M B-BALL GAME OPER

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
1410	INTERMITTENT CALL-IN	\$372	\$0	\$0	\$0
1450	OT-CWA BARGAIN UNIT	\$7,390	\$7,000	\$7,000	\$0
1480	SPECIAL COMP - PERS	\$674	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$3,079	\$5,000	\$5,000	\$0
1520	NON-STUDENT/P-TIME	\$17,185	\$13,000	\$13,000	\$0
1750	INTER-DEPARTMENT LABOR	\$41,260	\$35,000	\$30,000	(\$5,000)
1840	EMP CONTRACTORS	\$44,150	\$40,000	\$40,000	\$0
2121	PERS+FRINGES TO GOVT	\$3,875	\$3,060	\$2,740	(\$320)
2150	FRINGES TO GOV'T	\$55	\$95	\$475	\$380
3130	EQUIPMENT RENTALS	\$832	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$1,500	\$1,500	\$0
4410	ATHLETIC--TEAM	\$1,269	\$0	\$0	\$0
4610	ENTERTAINMENT	\$3,956	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$400	\$400	\$0
5350	PHOTOCOPIES/PRINTING	\$210	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$336	\$0	\$0	\$0
5710	POSTAGE	\$2	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$912	\$0	\$0	\$0
7840	GUARANTEES / OPTIONS	\$11,000	\$0	\$0	\$0
Total Expenditures		\$136,557	\$105,055	\$100,115	(\$4,940)
Total		\$136,557	\$105,055	\$100,115	(\$4,940)

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 A5 - ATHLETICS
Division - ATHLETICS
Account 301027 - W B-BALL GAME OPER

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
1410	INTERMITTENT CALL-IN	\$463	\$0	\$0	\$0
1450	OT-CWA BARGAIN UNIT	\$4,923	\$8,000	\$8,000	\$0
1480	SPECIAL COMP - PERS	\$620	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$220	\$4,000	\$4,000	\$0
1520	NON-STUDENT/P-TIME	\$9,605	\$13,000	\$13,000	\$0
1750	INTER-DEPARTMENT LABOR	\$11,527	\$11,000	\$10,000	(\$1,000)
1840	EMP CONTRACTORS	\$27,255	\$37,000	\$32,000	(\$5,000)
2121	PERS+FRINGES TO GOVT	\$2,356	\$3,213	\$2,877	(\$336)
2150	FRINGES TO GOVT	\$8	\$76	\$475	\$399
3130	EQUIPMENT RENTALS	\$627	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$400	\$400	\$0
4410	ATHLETIC--TEAM	\$612	\$0	\$0	\$0
4610	ENTERTAINMENT	\$1,700	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$210	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$456	\$0	\$0	\$0
7840	GUARANTEES / OPTIONS	\$3,000	\$0	\$0	\$0
Total Expenditures		\$63,582	\$76,689	\$70,752	(\$5,937)
Total		\$63,582	\$76,689	\$70,752	(\$5,937)

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 A5 - ATHLETICS
Division - ATHLETICS
Account 301028 - MAC POST M/W B-BALL

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0563	TICKET SALES	(\$18,472)	\$0	\$0	\$0
	Total Revenue	(\$18,472)	\$0	\$0	\$0
1840	EMP CONTRACTORS	\$3,700	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$30,000	\$30,000	\$0
4110	CONF COMM ETC - DMS	\$38,175	\$0	\$0	\$0
4410	ATHLETIC--TEAM	\$14,193	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$38	\$0	\$0	\$0
7840	GUARANTEES / OPTIONS	\$10,000	\$0	\$0	\$0
	Total Expenditures	\$66,106	\$30,000	\$30,000	\$0
Total		\$47,634	\$30,000	\$30,000	\$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 A5 - ATHLETICS
Division - ATHLETICS
Account 301040 - TRAINING ROOM

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0315	GIFTS UT FOUNDATION	(\$1,730)	\$0	\$0	\$0
	Total Revenue	(\$1,730)	\$0	\$0	\$0
1100	ADMINISTRATIVE	\$160,254	\$160,254	\$165,062	\$4,808
1470	SPECIAL COMP - STRS	\$1,500	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$0	\$2,000	\$2,000	\$0
1520	NON-STUDENT/P-TIME	\$2,650	\$0	\$0	\$0
1540	INTERNS	\$36,000	\$18,758	\$18,758	\$0
1590	NON-EXEMPT STUDENT	\$0	\$2,000	\$2,000	\$0
1840	EMP CONTRACTORS	\$7,775	\$3,100	\$3,100	\$0
2120	STRS+FRINGES TO GOVT	\$2,203	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$22,299	\$24,825	\$22,887	(\$1,938)
2130	EDUCATIONAL BENEFITS	\$4,166	\$4,166	\$4,457	\$291
2140	HEALTH BENEFITS	\$27,960	\$27,884	\$25,915	(\$1,969)
2150	FRINGES TO GOVT	\$1,183	\$394	\$3,568	\$3,174
3000	POOL-SUPPLIES	\$0	\$40,000	\$40,000	\$0
3110	SUPPLIES	\$812	\$0	\$0	\$0
3120	REPAIRS	\$687	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$2,036	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$344	\$0	\$0	\$0
3420	UNIFORMS	\$1,488	\$0	\$0	\$0
3610	ATHLETIC-SUPPLIES/EQ	\$1,440	\$0	\$0	\$0
3630	ATHLETIC-MEDICAL SUP	\$41,017	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$6,000	\$6,000	\$0
4100	CONF COMM ETC - FRG	\$12	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$5,799	\$0	\$0	\$0
4210	INTERVIEW FAC/STAFF	\$194	\$0	\$0	\$0
4410	ATHLETIC--TEAM	\$7,084	\$0	\$0	\$0
4610	ENTERTAINMENT	\$174	\$0	\$0	\$0
4990	TRVL/ENTERTAIN OTH	\$200	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$5,000	\$5,000	\$0
5210	DUES	\$1,080	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$1,398	\$0	\$0	\$0
5410	ADVERTISING	\$50	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$447	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$140	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$120	\$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 A5 - ATHLETICS
Division - ATHLETICS
Account 301040 - TRAINING ROOM

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
5540	CELL PHONES	\$2,253	\$0	\$0	\$0
5550	ELECTRONIC COMM	\$172	\$0	\$0	\$0
5710	POSTAGE	\$506	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$352	\$0	\$0	\$0
7110	INSURANCE-GENERAL	\$148,800	\$135,000	\$160,000	\$25,000
7440	ROOM--OFF CAMPUS	\$0	\$11,313	\$11,992	\$679
7450	BOARD--OFF-CAMPUS	\$3,292	\$10,293	\$10,864	\$571
7460	SCHOLARSHIP & FEES	\$0	\$21,294	\$22,572	\$1,278
7830	VARSITY GAMES	\$1,537	\$0	\$0	\$0
9970	TRF OUT MISCELLANEOU	\$3,077	\$0	\$0	\$0
Total Expenditures		\$490,501	\$472,281	\$504,175	\$31,894
Total		\$488,771	\$472,281	\$504,175	\$31,894

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 A5 - ATHLETICS
Division - ATHLETICS
Account 301041 - EQUIPMENT ROOM

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0315	GIFTS UT FOUNDATION	(\$1,730)	\$0	\$0	\$0
	Total Revenue	(\$1,730)	\$0	\$0	\$0
1100	ADMINISTRATIVE	\$81,895	\$81,892	\$84,349	\$2,457
1120	BARGAINING UNIT	\$26,584	\$26,612	\$27,490	\$878
1450	OT-CWA BARGAIN UNIT	\$2,612	\$2,552	\$2,552	\$0
1480	SPECIAL COMP - PERS	\$1,500	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$8,014	\$15,000	\$15,000	\$0
1830	CONSULTANT FEES	\$59	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$16,779	\$16,990	\$15,672	(\$1,318)
2130	EDUCATIONAL BENEFITS	\$2,831	\$2,821	\$3,019	\$198
2140	HEALTH BENEFITS	\$18,999	\$18,880	\$17,559	(\$1,321)
2150	FRINGES TO GOVT	\$526	\$285	\$2,458	\$2,173
3000	POOL-SUPPLIES	\$0	\$7,000	\$21,000	\$14,000
3110	SUPPLIES	\$266	\$0	\$0	\$0
3120	REPAIRS	\$265	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$249	\$0	\$0	\$0
3450	PARTS/OTHER SUPPLIES	\$329	\$0	\$0	\$0
3610	ATHLETIC-SUPPLIES/EQ	\$9,811	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$12,000	\$12,000	\$0
4110	CONF COMM ETC - DMS	\$2,265	\$0	\$0	\$0
4210	INTERVIEW FAC/STAFF	\$720	\$0	\$0	\$0
4510	GAS LUB PARTS ETC	\$91	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$6,466	\$0	\$0	\$0
4710	MOVING FACULTY/STAFF	\$1,306	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$1,200	\$1,200	\$0
5210	DUES	\$70	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$91	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$336	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$149	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$45	\$0	\$0	\$0
5710	POSTAGE	\$29	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$9	\$0	\$0	\$0
7440	ROOM--OFF CAMPUS	\$1,695	\$0	\$0	\$0
7450	BOARD--OFF-CAMPUS	\$7,985	\$9,000	\$9,540	\$540
9970	TRF OUT MISCELLANEOU	\$2,083	\$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 A5 - ATHLETICS
 Division - ATHLETICS
 Account 301041 - EQUIPMENT ROOM

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
	Total Expenditures	\$194,059	\$194,232	\$211,839	\$17,607
Total		\$192,329	\$194,232	\$211,839	\$17,607

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 A5 - ATHLETICS
Division - ATHLETICS
Account 301042 - OUT OF STATE TUITION

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
7460	SCHOLARSHIP & FEES	\$1,105,192	\$1,246,929	\$1,246,929	\$0
9960	TRF IN MISCELLANEOUS	(\$1,246,929)	(\$1,246,929)	(\$1,246,929)	\$0
	Total Expenditures	(\$141,737)	\$0	\$0	\$0
Total		(\$141,737)	\$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 A5 - ATHLETICS

Division - ATHLETICS

Account 301043 - ATH-OP&MANT-BANCROFT

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
1100	ADMINISTRATIVE	\$78,679	\$102,343	\$46,509	(\$55,834)
1410	INTERMITTENT CALL-IN	\$6,879	\$3,000	\$3,000	\$0
1450	OT-CWA BARGAIN UNIT	\$3,464	\$1,033	\$1,033	\$0
1460	OT-PT EMPLOYEES	\$44	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$29,319	\$20,000	\$20,000	\$0
1520	NON-STUDENT/P-TIME	\$15,398	\$12,000	\$12,000	\$0
1590	NON-EXEMPT STUDENT	\$5,209	\$5,000	\$5,000	\$0
1840	EMP CONTRACTORS	\$500	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$16,408	\$18,876	\$9,254	(\$9,622)
2130	EDUCATIONAL BENEFITS	\$2,140	\$2,661	\$1,256	(\$1,405)
2140	HEALTH BENEFITS	\$13,711	\$17,808	\$7,302	(\$10,506)
2150	FRINGES TO GOVT	\$782	\$380	\$1,664	\$1,284
3000	POOL-SUPPLIES	\$0	\$40,000	\$40,000	\$0
3110	SUPPLIES	\$701	\$0	\$0	\$0
3120	REPAIRS	\$13,284	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$26,321	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$38	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$583	\$0	\$0	\$0
3230	MAINTENANCE EQUIP.	\$11,490	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$29,752	\$0	\$0	\$0
3420	UNIFORMS	\$105	\$0	\$0	\$0
3450	PARTS/OTHER SUPPLIES	\$1,870	\$0	\$0	\$0
3550	COMPUTER MAINTENANC	\$56	\$0	\$0	\$0
3610	ATHLETIC-SUPPLIES/EQ	\$1,804	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$475	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$5,000	\$500	(\$4,500)
4110	CONF COMM ETC - DMS	\$70	\$0	\$0	\$0
4510	GAS LUB PARTS ETC	\$15	\$0	\$0	\$0
4610	ENTERTAINMENT	\$313	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$2,000	\$2,000	\$0
5210	DUES	\$95	\$0	\$0	\$0
5410	ADVERTISING	\$178	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$72	\$0	\$0	\$0
5540	CELL PHONES	\$1,785	\$0	\$0	\$0
5550	ELECTRONIC COMM	\$98	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$30,000	\$30,000	\$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 A5 - ATHLETICS
Division - ATHLETICS
Account 301043 - ATH-OP&MANT-BANCROFT

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
6100	BLDG/GROUNDS-NONCON	\$41,451	\$0	\$0	\$0
6110	BLDG/GROUNDS-CONTR	\$3,497	\$0	\$0	\$0
6120	ELEVATOR/CONVEYER	\$13,860	\$0	\$0	\$0
6520	NATURAL GAS	\$32,979	\$35,891	\$39,480	\$3,589
6610	ELECTRICITY	\$119,858	\$100,118	\$110,130	\$10,012
6710	WATER & SEWER	\$73,949	\$28,007	\$29,407	\$1,400
6810	WASTE COLLECTION	\$6,827	\$0	\$0	\$0
7110	INSURANCE-GENERAL	\$28,540	\$45,000	\$49,500	\$4,500
9450	BUILDING - EQUIPMENT	\$10,258	\$0	\$0	\$0
9970	TRF OUT MISCELLANEOU	\$1,965	\$0	\$0	\$0
Total Expenditures		\$594,822	\$469,117	\$408,035	(\$61,082)
Total		\$594,822	\$469,117	\$408,035	(\$61,082)

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 A5 - ATHLETICS
Division - ATHLETICS
Account 301050 - BASEBALL

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0530	GUARANTEES/OPTIONS	(\$5,200)	\$0	\$0	\$0
0536	CONCESSIONS	(\$438)	\$0	\$0	\$0
0563	TICKET SALES	(\$812)	(\$1,200)	(\$1,200)	\$0
0588	SERVICE REVENUE	(\$162)	\$0	\$0	\$0
	Total Revenue	(\$6,612)	(\$1,200)	(\$1,200)	\$0
1100	ADMINISTRATIVE	\$113,517	\$113,517	\$116,923	\$3,406
1840	EMP CONTRACTORS	\$8,160	\$9,500	\$9,500	\$0
2121	PERS+FRINGES TO GOVT	\$16,870	\$17,368	\$16,018	(\$1,350)
2130	EDUCATIONAL BENEFITS	\$2,951	\$2,952	\$3,157	\$205
2140	HEALTH BENEFITS	\$19,806	\$19,752	\$18,357	(\$1,395)
2150	FRINGES TO GOV'T	\$533	\$0	\$2,222	\$2,222
3000	POOL-SUPPLIES	\$0	\$23,000	\$23,000	\$0
3110	SUPPLIES	\$546	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	(\$203)	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$138	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$94	\$0	\$0	\$0
3230	MAINTENANCE EQUIP.	\$23	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$29	\$0	\$0	\$0
3420	UNIFORMS	(\$670)	\$0	\$0	\$0
3450	PARTS/OTHER SUPPLIES	(\$29)	\$0	\$0	\$0
3610	ATHLETIC-SUPPLIES/EQ	\$23,012	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$60,000	\$60,000	\$0
4110	CONF COMM ETC - DMS	\$938	\$0	\$0	\$0
4310	RECRUITING STUDENTS	\$500	\$0	\$0	\$0
4410	ATHLETIC--TEAM	\$74,494	\$0	\$0	\$0
4420	SCOUTING ATHLETIC	\$9,999	\$0	\$0	\$0
4610	ENTERTAINMENT	\$65	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$4,000	\$4,000	\$0
5210	DUES	\$255	\$0	\$0	\$0
5310	REPORTS/BROCHURES	\$1,000	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$6,648	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$216	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$67	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$58	\$0	\$0	\$0
5540	CELL PHONES	\$2,703	\$0	\$0	\$0
5710	POSTAGE	\$3,801	\$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 A5 - ATHLETICS
Division - ATHLETICS
Account 301050 - BASEBALL

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
5750	FREIGHT/DELIVERY	\$142	\$0	\$0	\$0
7440	ROOM--OFF CAMPUS	\$22,785	\$0	\$0	\$0
7450	BOARD--OFF-CAMPUS	\$9,180	\$0	\$0	\$0
7490	BOOKS	\$24,554	\$0	\$0	\$0
7800	ROOM--PRE-SEASON	\$14,268	\$11,279	\$11,956	\$677
7830	VARSITY GAMES	\$394	\$0	\$0	\$0
9960	TRF IN MISCELLANEOUS	(\$18,876)	\$0	\$0	\$0
9970	TRF OUT MISCELLANEOU	\$2,180	\$0	\$0	\$0
Total Expenditures		\$340,148	\$261,368	\$265,133	\$3,765
Total		\$333,536	\$260,168	\$263,933	\$3,765

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 A5 - ATHLETICS
Division - ATHLETICS
Account 301051 - SOFTBALL

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0536	CONCESSIONS	(\$103)	\$0	\$0	\$0
0563	TICKET SALES	(\$165)	(\$500)	(\$500)	\$0
	Total Revenue	(\$268)	(\$500)	(\$500)	\$0
1100	ADMINISTRATIVE	\$104,247	\$107,734	\$110,966	\$3,232
1840	EMP CONTRACTORS	\$3,220	\$5,000	\$5,000	\$0
2121	PERS+FRINGES TO GOVT	\$15,539	\$16,483	\$15,202	(\$1,281)
2130	EDUCATIONAL BENEFITS	\$2,825	\$2,801	\$2,996	\$195
2140	HEALTH BENEFITS	\$18,960	\$18,746	\$17,422	(\$1,324)
2150	FRINGES TO GOVT	\$525	\$0	\$2,108	\$2,108
3000	POOL-SUPPLIES	\$0	\$18,000	\$18,000	\$0
3110	SUPPLIES	\$707	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$244	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$568	\$0	\$0	\$0
3230	MAINTENANCE EQUIP.	\$71	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$223	\$0	\$0	\$0
3420	UNIFORMS	\$36	\$0	\$0	\$0
3550	COMPUTER MAINTENANC	\$63	\$0	\$0	\$0
3610	ATHLETIC-SUPPLIES/EQ	\$16,972	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$55,000	\$55,000	\$0
4110	CONF COMM ETC - DMS	\$2,113	\$0	\$0	\$0
4210	INTERVIEW FAC/STAFF	\$41	\$0	\$0	\$0
4310	RECRUITING STUDENTS	\$104	\$0	\$0	\$0
4410	ATHLETIC--TEAM	\$84,069	\$0	\$0	\$0
4420	SCOUTING ATHLETIC	\$11,802	\$0	\$0	\$0
4610	ENTERTAINMENT	\$141	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$979	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$4,000	\$4,000	\$0
5210	DUES	\$495	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$614	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$144	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$88	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$11	\$0	\$0	\$0
5540	CELL PHONES	\$1,295	\$0	\$0	\$0
5550	ELECTRONIC COMM	\$258	\$0	\$0	\$0
5710	POSTAGE	\$757	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$80	\$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 A5 - ATHLETICS
Division - ATHLETICS
Account 301051 - SOFTBALL

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
7440	ROOM--OFF CAMPUS	\$29,977	\$0	\$0	\$0
7450	BOARD--OFF-CAMPUS	\$13,540	\$0	\$0	\$0
7490	BOOKS	\$13,885	\$0	\$0	\$0
7800	ROOM--PRE-SEASON	\$0	\$2,276	\$2,413	\$137
7830	VARSITY GAMES	\$588	\$500	\$500	\$0
9960	TRF IN MISCELLANEOUS	(\$8,720)	\$0	\$0	\$0
9970	TRF OUT MISCELLANEOU	\$2,068	\$0	\$0	\$0
Total Expenditures		\$318,529	\$230,540	\$233,607	\$3,067
Total		\$318,261	\$230,040	\$233,107	\$3,067

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 A5 - ATHLETICS
Division - ATHLETICS
Account 301052 - BASKETBALL - MEN

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0512	GENERAL PUBL PARKING	(\$8,427)	(\$10,000)	(\$10,000)	\$0
0530	GUARANTEES/OPTIONS	(\$45,000)	\$0	\$0	\$0
0531	PROGRAM SALES	(\$2,028)	(\$2,500)	(\$2,500)	\$0
0536	CONCESSIONS	(\$19,602)	(\$27,000)	(\$29,000)	(\$2,000)
0563	TICKET SALES	(\$301,000)	(\$320,000)	(\$320,000)	\$0
	Total Revenue	(\$376,057)	(\$359,500)	(\$361,500)	(\$2,000)
1100	ADMINISTRATIVE	\$264,445	\$278,199	\$286,545	\$8,346
1480	SPECIAL COMP - PERS	\$20,000	\$20,000	\$20,000	\$0
1510	STUDENT EMPLOYEE	\$5,144	\$3,000	\$3,000	\$0
1520	NON-STUDENT/P-TIME	\$3,000	\$0	\$0	\$0
1830	CONSULTANT FEES	\$41	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$42,843	\$45,624	\$41,997	(\$3,627)
2130	EDUCATIONAL BENEFITS	\$6,992	\$7,233	\$7,737	\$504
2140	HEALTH BENEFITS	\$46,909	\$48,407	\$44,988	(\$3,419)
2150	FRINGES TO GOV'T	\$1,394	\$57	\$5,881	\$5,824
3000	POOL-SUPPLIES	\$0	\$35,000	\$35,000	\$0
3110	SUPPLIES	\$3,035	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$268	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$1,987	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$1,160	\$0	\$0	\$0
3550	COMPUTER MAINTENANC	\$251	\$0	\$0	\$0
3610	ATHLETIC-SUPPLIES/EQ	\$25,645	\$0	\$0	\$0
3630	ATHLETIC-MEDICAL SUP	\$3,366	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$110,000	\$110,000	\$0
4110	CONF COMM ETC - DMS	\$6,524	\$0	\$0	\$0
4210	INTERVIEW FAC/STAFF	\$1,782	\$0	\$0	\$0
4320	RECRUITING STU-SPEC	\$259	\$0	\$0	\$0
4410	ATHLETIC--TEAM	\$134,925	\$0	\$0	\$0
4420	SCOUTING ATHLETIC	\$71,424	\$0	\$0	\$0
4610	ENTERTAINMENT	\$2,179	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$279	\$0	\$0	\$0
4710	MOVING FACULTY/STAFF	\$2,000	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$17,700	\$17,700	\$0
5110	SUBSCRIPTIONS	\$679	\$0	\$0	\$0
5210	DUES	\$375	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$6,561	\$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 A5 - ATHLETICS
Division - ATHLETICS
Account 301052 - BASKETBALL - MEN

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
5410	ADVERTISING	\$795	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$1,904	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$205	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$89	\$0	\$0	\$0
5540	CELL PHONES	\$13,877	\$0	\$0	\$0
5710	POSTAGE	\$6,197	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$1,702	\$0	\$0	\$0
7440	ROOM--OFF CAMPUS	\$49,354	\$0	\$0	\$0
7450	BOARD--OFF-CAMPUS	\$23,920	\$0	\$0	\$0
7490	BOOKS	\$8,017	\$0	\$0	\$0
7800	ROOM--PRE-SEASON	\$3,000	\$1,289	\$1,366	\$77
7810	BOARD--PRE-SEASON	\$20,190	\$10,529	\$11,113	\$584
7830	VARSITY GAMES	\$10,521	\$11,025	\$11,025	\$0
9970	TRF OUT MISCELLANEOU	\$5,341	\$0	\$0	\$0
Total Expenditures		\$798,579	\$588,063	\$596,352	\$8,289
Total		\$422,522	\$228,563	\$234,852	\$6,289

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 A5 - ATHLETICS
Division - ATHLETICS
Account 301053 - BASKETBALL - WOMEN

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0512	GENERAL PUBL PARKING	(\$2,031)	(\$2,500)	(\$2,500)	\$0
0531	PROGRAM SALES	(\$736)	(\$1,500)	(\$1,500)	\$0
0536	CONCESSIONS	(\$9,345)	(\$8,000)	(\$8,000)	\$0
0563	TICKET SALES	(\$34,038)	(\$69,000)	(\$69,000)	\$0
	Total Revenue	(\$46,150)	(\$81,000)	(\$81,000)	\$0
1100	ADMINISTRATIVE	\$250,912	\$258,827	\$266,592	\$7,765
1480	SPECIAL COMP - PERS	\$25,778	\$20,000	\$20,000	\$0
1510	STUDENT EMPLOYEE	\$0	\$3,000	\$3,000	\$0
1520	NON-STUDENT/P-TIME	\$500	\$0	\$0	\$0
1840	EMP CONTRACTORS	\$3,000	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$41,282	\$42,661	\$39,263	(\$3,398)
2130	EDUCATIONAL BENEFITS	\$6,523	\$6,730	\$7,198	\$468
2140	HEALTH BENEFITS	\$43,767	\$45,036	\$41,855	(\$3,181)
2150	FRINGES TO GOVT	\$1,245	\$57	\$5,502	\$5,445
2610	BOARD	\$12	\$0	\$0	\$0
3000	POOL-SUPPLIES	\$0	\$35,000	\$35,000	\$0
3110	SUPPLIES	\$2,572	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$634	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$2,643	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$205	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$1,547	\$0	\$0	\$0
3420	UNIFORMS	\$718	\$0	\$0	\$0
3550	COMPUTER MAINTENANC	\$293	\$0	\$0	\$0
3610	ATHLETIC-SUPPLIES/EQ	\$8,740	\$0	\$0	\$0
3630	ATHLETIC-MEDICAL SUP	\$500	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$10	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$110,000	\$110,000	\$0
4110	CONF COMM ETC - DMS	\$7,201	\$0	\$0	\$0
4210	INTERVIEW FAC/STAFF	\$2,127	\$0	\$0	\$0
4310	RECRUITING STUDENTS	\$26	\$0	\$0	\$0
4410	ATHLETIC--TEAM	\$102,163	\$0	\$0	\$0
4420	SCOUTING ATHLETIC	\$50,338	\$0	\$0	\$0
4610	ENTERTAINMENT	\$1,339	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$276	\$0	\$0	\$0
4710	MOVING FACULTY/STAFF	\$4,000	\$0	\$0	\$0
4990	TRVL/ENTERTAIN OTH	\$95	\$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 A5 - ATHLETICS
Division - ATHLETICS
Account 301053 - BASKETBALL - WOMEN

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
5000	POOL INFORMATION/COM	\$0	\$17,700	\$17,700	\$0
5110	SUBSCRIPTIONS	\$449	\$0	\$0	\$0
5210	DUES	\$580	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$5,785	\$0	\$0	\$0
5410	ADVERTISING	\$1,059	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$1,480	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$268	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$35	\$0	\$0	\$0
5540	CELL PHONES	\$4,699	\$0	\$0	\$0
5710	POSTAGE	\$6,330	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$1,994	\$0	\$0	\$0
7440	ROOM--OFF CAMPUS	\$62,886	\$0	\$0	\$0
7450	BOARD--OFF-CAMPUS	\$30,760	\$0	\$0	\$0
7490	BOOKS	\$9,979	\$0	\$0	\$0
7800	ROOM--PRE-SEASON	\$195	\$0	\$0	\$0
7810	BOARD--PRE-SEASON	\$6,421	\$10,550	\$11,136	\$586
7830	VARSITY GAMES	\$5,948	\$11,025	\$11,025	\$0
9970	TRF OUT MISCELLANEOU	\$4,969	\$0	\$0	\$0
Total Expenditures		\$702,283	\$560,586	\$568,271	\$7,685
Total		\$656,133	\$479,586	\$487,271	\$7,685

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 A5 - ATHLETICS
Division - ATHLETICS
Account 301055 - FOOTBALL

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0315	GIFTS UT FOUNDATION	(\$100,456)	\$0	\$0	\$0
0512	GENERAL PUBL PARKING	(\$16,957)	(\$30,000)	(\$25,000)	\$5,000
0530	GUARANTEES/OPTIONS	(\$350,000)	\$0	\$0	\$0
0531	PROGRAM SALES	(\$6,942)	(\$13,000)	(\$13,000)	\$0
0532	GENERAL ADVERTISING	(\$3,612)	\$0	\$0	\$0
0536	CONCESSIONS	(\$63,287)	(\$46,600)	(\$63,000)	(\$16,400)
0546	LABORATORY SERVICE	(\$424)	\$0	\$0	\$0
0563	TICKET SALES	(\$796,771)	(\$850,000)	(\$925,000)	(\$75,000)
	Total Revenue	(\$1,338,449)	(\$939,600)	(\$1,026,000)	(\$86,400)
1100	ADMINISTRATIVE	\$749,317	\$748,790	\$781,544	\$32,754
1120	BARGAINING UNIT	\$40,031	\$40,073	\$41,395	\$1,322
1450	OT-CWA BARGAIN UNIT	\$1,403	\$0	\$0	\$0
1480	SPECIAL COMP - PERS	\$197,808	\$80,000	\$110,000	\$30,000
1510	STUDENT EMPLOYEE	\$720	\$0	\$0	\$0
1830	CONSULTANT FEES	\$294	\$0	\$0	\$0
1840	EMP CONTRACTORS	\$2,088	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$143,569	\$132,936	\$127,813	(\$5,123)
2130	EDUCATIONAL BENEFITS	\$20,191	\$20,511	\$22,220	\$1,709
2140	HEALTH BENEFITS	\$135,509	\$137,262	\$129,201	(\$8,061)
2150	FRINGES TO GOVT	\$3,822	\$0	\$17,726	\$17,726
3000	POOL-SUPPLIES	\$0	\$140,000	\$140,000	\$0
3110	SUPPLIES	\$10,238	\$0	\$0	\$0
3120	REPAIRS	\$252	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$1,501	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$1,019	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$23,260	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$73	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$8,484	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$306	\$0	\$0	\$0
3420	UNIFORMS	\$9,700	\$0	\$0	\$0
3450	PARTS/OTHER SUPPLIES	\$20	\$0	\$0	\$0
3550	COMPUTER MAINTENANC	\$188	\$0	\$0	\$0
3610	ATHLETIC-SUPPLIES/EQ	\$102,130	\$0	\$0	\$0
3630	ATHLETIC-MEDICAL SUP	\$4,452	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$350,000	\$350,000	\$0
4110	CONF COMM ETC - DMS	\$21,111	\$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 A5 - ATHLETICS
Division - ATHLETICS
Account 301055 - FOOTBALL

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
4210	INTERVIEW FAC/STAFF	\$5,744	\$0	\$0	\$0
4310	RECRUITING STUDENTS	\$194	\$0	\$0	\$0
4410	ATHLETIC--TEAM	\$388,845	\$0	\$0	\$0
4420	SCOUTING ATHLETIC	\$140,371	\$0	\$0	\$0
4610	ENTERTAINMENT	\$3,783	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$1,411	\$0	\$0	\$0
4710	MOVING FACULTY/STAFF	\$3,499	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$51,500	\$51,500	\$0
5110	SUBSCRIPTIONS	\$224	\$0	\$0	\$0
5210	DUES	\$1,060	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$15,868	\$0	\$0	\$0
5410	ADVERTISING	\$6,847	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$2,196	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$953	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$302	\$0	\$0	\$0
5540	CELL PHONES	\$15,760	\$0	\$0	\$0
5710	POSTAGE	\$9,277	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$6,567	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$64	\$0	\$0	\$0
7440	ROOM--OFF CAMPUS	\$285,812	\$0	\$0	\$0
7450	BOARD--OFF-CAMPUS	\$128,499	\$0	\$0	\$0
7490	BOOKS	\$55,904	\$0	\$0	\$0
7800	ROOM--PRE-SEASON	\$17,958	\$20,124	\$21,331	\$1,207
7810	BOARD--PRE-SEASON	\$95,994	\$63,280	\$66,792	\$3,512
7830	VARSITY GAMES	\$52,194	\$57,400	\$57,400	\$0
9970	TRF OUT MISCELLANEOU	\$15,146	\$0	\$0	\$0
	Total Expenditures	\$2,731,958	\$1,841,876	\$1,916,922	\$75,046
Total		\$1,393,509	\$902,276	\$890,922	(\$11,354)

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 A5 - ATHLETICS
Division - ATHLETICS
Account 301056 - SOCCER-WOMEN

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0536	CONCESSIONS	(\$24)	\$0	\$0	\$0
0563	TICKET SALES	(\$214)	(\$500)	(\$500)	\$0
	Total Revenue	(\$238)	(\$500)	(\$500)	\$0
1100	ADMINISTRATIVE	\$97,349	\$98,370	\$101,321	\$2,951
1840	EMP CONTRACTORS	\$4,860	\$5,000	\$5,000	\$0
2121	PERS+FRINGES TO GOVT	\$14,463	\$15,051	\$13,881	(\$1,170)
2130	EDUCATIONAL BENEFITS	\$2,531	\$2,558	\$2,736	\$178
2140	HEALTH BENEFITS	\$16,985	\$17,117	\$15,907	(\$1,210)
2150	FRINGES TO GOVT	\$463	\$0	\$1,925	\$1,925
3000	POOL-SUPPLIES	\$0	\$15,000	\$15,000	\$0
3110	SUPPLIES	\$635	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$205	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$1,303	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$714	\$0	\$0	\$0
3230	MAINTENANCE EQUIP.	\$11	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$270	\$0	\$0	\$0
3420	UNIFORMS	(\$316)	\$0	\$0	\$0
3550	COMPUTER MAINTENANC	\$63	\$0	\$0	\$0
3610	ATHLETIC-SUPPLIES/EQ	\$16,087	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$10	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$45,000	\$45,000	\$0
4110	CONF COMM ETC - DMS	\$120	\$0	\$0	\$0
4210	INTERVIEW FAC/STAFF	\$251	\$0	\$0	\$0
4410	ATHLETIC--TEAM	\$36,800	\$0	\$0	\$0
4420	SCOUTING ATHLETIC	\$6,802	\$0	\$0	\$0
4610	ENTERTAINMENT	\$3,590	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$89	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$4,000	\$4,000	\$0
5210	DUES	\$400	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$230	\$0	\$0	\$0
5410	ADVERTISING	\$403	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$147	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$91	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$23	\$0	\$0	\$0
5540	CELL PHONES	\$1,803	\$0	\$0	\$0
5710	POSTAGE	\$1,280	\$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 A5 - ATHLETICS
Division - ATHLETICS
Account 301056 - SOCCER-WOMEN

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
5750	FREIGHT/DELIVERY	\$97	\$0	\$0	\$0
7440	ROOM--OFF CAMPUS	\$51,216	\$0	\$0	\$0
7450	BOARD--OFF-CAMPUS	\$19,380	\$0	\$0	\$0
7490	BOOKS	\$12,345	\$0	\$0	\$0
7800	ROOM--PRE-SEASON	\$4,050	\$5,500	\$5,830	\$330
7810	BOARD--PRE-SEASON	\$3,626	\$4,000	\$4,222	\$222
7830	VARSITY GAMES	\$754	\$2,400	\$2,400	\$0
9960	TRF IN MISCELLANEOUS	(\$304)	\$0	\$0	\$0
9970	TRF OUT MISCELLANEOU	\$1,889	\$0	\$0	\$0
Total Expenditures		\$300,715	\$213,996	\$217,222	\$3,226
Total		\$300,477	\$213,496	\$216,722	\$3,226

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 A5 - ATHLETICS
Division - ATHLETICS
Account 301057 - GOLF-WOMEN

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
1100	ADMINISTRATIVE	\$42,752	\$42,752	\$44,035	\$1,283
2121	PERS+FRINGES TO GOVT	\$6,354	\$6,541	\$6,033	(\$508)
2130	EDUCATIONAL BENEFITS	\$1,111	\$1,111	\$1,189	\$78
2140	HEALTH BENEFITS	\$7,459	\$7,439	\$6,913	(\$526)
2150	FRINGES TO GOVT	\$201	\$0	\$837	\$837
3000	POOL-SUPPLIES	\$0	\$10,000	\$10,000	\$0
3110	SUPPLIES	\$1,193	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$226	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$485	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$185	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$80	\$0	\$0	\$0
3420	UNIFORMS	\$1,732	\$0	\$0	\$0
3450	PARTS/OTHER SUPPLIES	\$1,116	\$0	\$0	\$0
3610	ATHLETIC-SUPPLIES/EQ	\$12,148	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$38,000	\$38,000	\$0
4110	CONF COMM ETC - DMS	\$328	\$0	\$0	\$0
4410	ATHLETIC--TEAM	\$26,576	\$0	\$0	\$0
4420	SCOUTING ATHLETIC	\$1,512	\$0	\$0	\$0
4610	ENTERTAINMENT	\$1,480	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$2,329	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$2,500	\$2,500	\$0
5110	SUBSCRIPTIONS	\$410	\$0	\$0	\$0
5210	DUES	\$355	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$282	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$108	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$31	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$28	\$0	\$0	\$0
5540	CELL PHONES	\$406	\$0	\$0	\$0
5710	POSTAGE	\$596	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$14	\$0	\$0	\$0
7440	ROOM--OFF CAMPUS	\$20,424	\$0	\$0	\$0
7450	BOARD--OFF-CAMPUS	\$9,120	\$0	\$0	\$0
7490	BOOKS	\$4,580	\$0	\$0	\$0
7830	VARSITY GAMES	\$1,849	\$3,200	\$3,200	\$0
9440	MOTOR VEHICLES	\$2,848	\$0	\$0	\$0
9960	TRF IN MISCELLANEOUS	(\$1,217)	\$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 A5 - ATHLETICS
Division - ATHLETICS
Account 301057 - GOLF-WOMEN

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
9970	TRF OUT MISCELLANEOU	\$821	\$0	\$0	\$0
	Total Expenditures	\$147,922	\$111,543	\$112,707	\$1,164
Total		\$147,922	\$111,543	\$112,707	\$1,164

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 A5 - ATHLETICS

Division - ATHLETICS

Account 301058 - GOLF-MEN

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
1100	ADMINISTRATIVE	\$42,645	\$42,645	\$43,924	\$1,279
1840	EMP CONTRACTORS	\$240	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$6,338	\$6,525	\$6,018	(\$507)
2130	EDUCATIONAL BENEFITS	\$1,109	\$1,109	\$1,186	\$77
2140	HEALTH BENEFITS	\$7,440	\$7,420	\$6,896	(\$524)
2150	FRINGES TO GOV'T	\$201	\$0	\$835	\$835
3000	POOL-SUPPLIES	\$0	\$10,000	\$10,000	\$0
3110	SUPPLIES	\$1,030	\$0	\$0	\$0
3120	REPAIRS	(\$78)	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$67	\$0	\$0	\$0
3420	UNIFORMS	\$3,789	\$0	\$0	\$0
3550	COMPUTER MAINTENANC	\$63	\$0	\$0	\$0
3610	ATHLETIC-SUPPLIES/EQ	\$8,909	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$40,000	\$40,000	\$0
4110	CONF COMM ETC - DMS	\$3,103	\$0	\$0	\$0
4410	ATHLETIC--TEAM	\$35,586	\$0	\$0	\$0
4420	SCOUTING ATHLETIC	\$3,525	\$0	\$0	\$0
4610	ENTERTAINMENT	\$97	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$2,500	\$2,500	\$0
5110	SUBSCRIPTIONS	(\$30)	\$0	\$0	\$0
5210	DUES	\$1,328	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$45	\$0	\$0	\$0
5540	CELL PHONES	\$1,473	\$0	\$0	\$0
5710	POSTAGE	\$19	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$10	\$0	\$0	\$0
7440	ROOM--OFF CAMPUS	\$19,018	\$0	\$0	\$0
7450	BOARD--OFF-CAMPUS	\$10,576	\$0	\$0	\$0
7490	BOOKS	\$3,974	\$0	\$0	\$0
7830	VARSITY GAMES	\$11,741	\$4,000	\$4,000	\$0
9960	TRF IN MISCELLANEOUS	(\$5,608)	\$0	\$0	\$0
9970	TRF OUT MISCELLANEOU	\$819	\$0	\$0	\$0
Total Expenditures		\$157,429	\$114,199	\$115,359	\$1,160
Total		\$157,429	\$114,199	\$115,359	\$1,160

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 A5 - ATHLETICS
Division - ATHLETICS
Account 301060 - SWIMMING-WOMEN

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
1100	ADMINISTRATIVE	\$80,048	\$82,599	\$85,077	\$2,478
1840	EMP CONTRACTORS	\$640	\$10,600	\$10,600	\$0
2121	PERS+FRINGES TO GOVT	\$11,907	\$12,638	\$11,656	(\$982)
2130	EDUCATIONAL BENEFITS	\$2,081	\$2,148	\$2,297	\$149
2140	HEALTH BENEFITS	\$13,964	\$14,372	\$13,357	(\$1,015)
2150	FRINGES TO GOV'T	\$365	\$0	\$1,616	\$1,616
3000	POOL-SUPPLIES	\$0	\$9,800	\$9,800	\$0
3110	SUPPLIES	\$753	\$0	\$0	\$0
3420	UNIFORMS	\$148	\$0	\$0	\$0
3610	ATHLETIC-SUPPLIES/EQ	\$9,762	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$22,500	\$22,500	\$0
4110	CONF COMM ETC - DMS	\$138	\$0	\$0	\$0
4310	RECRUITING STUDENTS	\$308	\$0	\$0	\$0
4410	ATHLETIC--TEAM	\$32,213	\$0	\$0	\$0
4420	SCOUTING ATHLETIC	\$5,306	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$308	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$2,500	\$2,500	\$0
5110	SUBSCRIPTIONS	\$99	\$0	\$0	\$0
5210	DUES	\$100	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$345	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$144	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$240	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$17	\$0	\$0	\$0
5540	CELL PHONES	\$1,920	\$0	\$0	\$0
5710	POSTAGE	\$304	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$187	\$0	\$0	\$0
7440	ROOM--OFF CAMPUS	\$44,772	\$0	\$0	\$0
7450	BOARD--OFF-CAMPUS	\$25,650	\$0	\$0	\$0
7490	BOOKS	\$18,902	\$0	\$0	\$0
7810	BOARD--PRE-SEASON	\$5,610	\$0	\$0	\$0
7830	VARSITY GAMES	\$3,862	\$0	\$0	\$0
9960	TRF IN MISCELLANEOUS	(\$6,232)	\$0	\$0	\$0
9970	TRF OUT MISCELLANEOU	\$1,586	\$0	\$0	\$0
Total Expenditures		\$255,447	\$157,157	\$159,403	\$2,246
Total		\$255,447	\$157,157	\$159,403	\$2,246

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 A5 - ATHLETICS
Division - ATHLETICS
Account 301061 - TENNIS-MEN

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0315	GIFTS UT FOUNDATION	(\$5,771)	\$0	\$0	\$0
0536	CONCESSIONS	(\$13)	\$0	\$0	\$0
0599	OTHER SALES AND SERV	(\$150)	\$0	\$0	\$0
	Total Revenue	(\$5,934)	\$0	\$0	\$0
1100	ADMINISTRATIVE	\$28,358	\$28,358	\$29,209	\$851
1840	EMP CONTRACTORS	\$2,236	\$1,500	\$1,500	\$0
2121	PERS+FRINGES TO GOVT	\$4,214	\$4,339	\$4,002	(\$337)
2130	EDUCATIONAL BENEFITS	\$737	\$737	\$789	\$52
2140	HEALTH BENEFITS	\$4,948	\$4,934	\$4,586	(\$348)
2150	FRINGES TO GOVT	\$133	\$0	\$555	\$555
3000	POOL-SUPPLIES	\$0	\$8,500	\$8,500	\$0
3110	SUPPLIES	\$143	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$549	\$0	\$0	\$0
3420	UNIFORMS	\$1,880	\$0	\$0	\$0
3610	ATHLETIC-SUPPLIES/EQ	\$6,139	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$17,000	\$17,000	\$0
4410	ATHLETIC--TEAM	\$17,314	\$0	\$0	\$0
4420	SCOUTING ATHLETIC	\$1,722	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$158	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$2,400	\$2,400	\$0
5210	DUES	\$305	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$406	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$72	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$9	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$8	\$0	\$0	\$0
5710	POSTAGE	\$667	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$96	\$0	\$0	\$0
7440	ROOM--OFF CAMPUS	\$6,506	\$0	\$0	\$0
7450	BOARD--OFF-CAMPUS	\$3,680	\$0	\$0	\$0
7490	BOOKS	\$7,398	\$0	\$0	\$0
7830	VARSITY GAMES	\$6,377	\$4,500	\$4,500	\$0
9970	TRF OUT MISCELLANEOU	\$544	\$0	\$0	\$0
	Total Expenditures	\$94,599	\$72,268	\$73,041	\$773
Total		\$88,665	\$72,268	\$73,041	\$773

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 A5 - ATHLETICS
Division - ATHLETICS
Account 301062 - TENNIS-WOMEN

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0315	GIFTS UT FOUNDATION	(\$4,423)	\$0	\$0	\$0
0536	CONCESSIONS	(\$13)	\$0	\$0	\$0
	Total Revenue	(\$4,436)	\$0	\$0	\$0
1100	ADMINISTRATIVE	\$48,386	\$48,386	\$49,838	\$1,452
1840	EMP CONTRACTORS	\$2,391	\$1,500	\$1,500	\$0
2121	PERS+FRINGES TO GOVT	\$7,191	\$7,404	\$6,828	(\$576)
2130	EDUCATIONAL BENEFITS	\$1,258	\$1,258	\$1,346	\$88
2140	HEALTH BENEFITS	\$8,442	\$8,419	\$7,825	(\$594)
2150	FRINGES TO GOVT	\$227	\$0	\$947	\$947
3000	POOL-SUPPLIES	\$0	\$8,500	\$8,500	\$0
3110	SUPPLIES	\$593	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$1,690	\$0	\$0	\$0
3420	UNIFORMS	\$2,825	\$0	\$0	\$0
3550	COMPUTER MAINTENANC	\$63	\$0	\$0	\$0
3610	ATHLETIC-SUPPLIES/EQ	\$5,101	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$17,000	\$17,000	\$0
4410	ATHLETIC--TEAM	\$20,808	\$0	\$0	\$0
4420	SCOUTING ATHLETIC	\$2,784	\$0	\$0	\$0
4610	ENTERTAINMENT	\$85	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$419	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$2,500	\$2,500	\$0
5210	DUES	\$962	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$356	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$72	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$56	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$6	\$0	\$0	\$0
5540	CELL PHONES	\$698	\$0	\$0	\$0
5710	POSTAGE	\$344	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$85	\$0	\$0	\$0
7440	ROOM--OFF CAMPUS	\$20,424	\$0	\$0	\$0
7450	BOARD--OFF-CAMPUS	\$9,120	\$0	\$0	\$0
7490	BOOKS	\$6,816	\$0	\$0	\$0
7830	VARSITY GAMES	\$7,432	\$4,500	\$4,500	\$0
9960	TRF IN MISCELLANEOUS	(\$233)	\$0	\$0	\$0
9970	TRF OUT MISCELLANEOU	\$929	\$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 A5 - ATHLETICS
 Division - ATHLETICS
 Account 301062 - TENNIS-WOMEN

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
	Total Expenditures	\$149,330	\$99,467	\$100,784	\$1,317
Total		\$144,894	\$99,467	\$100,784	\$1,317

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 A5 - ATHLETICS
Division - ATHLETICS
Account 301063 - VOLLEYBALL-WOMEN

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0536	CONCESSIONS	(\$444)	\$0	\$0	\$0
0563	TICKET SALES	(\$1,716)	(\$2,500)	(\$2,500)	\$0
	Total Revenue	(\$2,160)	(\$2,500)	(\$2,500)	\$0
1100	ADMINISTRATIVE	\$124,679	\$124,890	\$128,637	\$3,747
1480	SPECIAL COMP - PERS	\$3,306	\$0	\$0	\$0
1840	EMP CONTRACTORS	\$13,735	\$14,000	\$14,000	\$0
2121	PERS+FRINGES TO GOVT	\$19,034	\$19,108	\$17,623	(\$1,485)
2130	EDUCATIONAL BENEFITS	\$3,241	\$3,247	\$3,473	\$226
2140	HEALTH BENEFITS	\$21,754	\$21,731	\$20,196	(\$1,535)
2150	FRINGES TO GOVT	\$587	\$0	\$2,444	\$2,444
3000	POOL-SUPPLIES	\$0	\$16,000	\$16,000	\$0
3110	SUPPLIES	\$3,185	\$0	\$0	\$0
3120	REPAIRS	\$156	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$245	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$3,461	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$3,079	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$144	\$0	\$0	\$0
3550	COMPUTER MAINTENANC	\$165	\$0	\$0	\$0
3610	ATHLETIC-SUPPLIES/EQ	\$15,663	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$10	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$58,000	\$58,000	\$0
4110	CONF COMM ETC - DMS	\$6,308	\$0	\$0	\$0
4310	RECRUITING STUDENTS	(\$35)	\$0	\$0	\$0
4410	ATHLETIC--TEAM	\$42,607	\$0	\$0	\$0
4420	SCOUTING ATHLETIC	\$12,072	\$0	\$0	\$0
4610	ENTERTAINMENT	\$3,575	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$1,098	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$5,000	\$5,000	\$0
5110	SUBSCRIPTIONS	\$48	\$0	\$0	\$0
5210	DUES	\$1,020	\$0	\$0	\$0
5310	REPORTS/BROCHURES	\$436	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$685	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$1,062	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$38	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$49	\$0	\$0	\$0
5540	CELL PHONES	\$1,190	\$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 A5 - ATHLETICS
Division - ATHLETICS
Account 301063 - VOLLEYBALL-WOMEN

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
5710	POSTAGE	\$393	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$565	\$0	\$0	\$0
7440	ROOM--OFF CAMPUS	\$57,166	\$0	\$0	\$0
7450	BOARD--OFF-CAMPUS	\$26,080	\$0	\$0	\$0
7490	BOOKS	\$9,860	\$0	\$0	\$0
7800	ROOM--PRE-SEASON	\$3,030	\$2,500	\$2,650	\$150
7810	BOARD--PRE-SEASON	\$1,243	\$3,500	\$3,694	\$194
7830	VARSITY GAMES	\$4,422	\$2,500	\$2,500	\$0
9960	TRF IN MISCELLANEOUS	(\$4,615)	\$0	\$0	\$0
9970	TRF OUT MISCELLANEOU	\$2,398	\$0	\$0	\$0
Total Expenditures		\$383,139	\$270,476	\$274,217	\$3,741
Total		\$380,979	\$267,976	\$271,717	\$3,741

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 A5 - ATHLETICS
Division - ATHLETICS
Account 301064 - TRACK & CC - MEN

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
1100	ADMINISTRATIVE	\$17,557	\$17,557	\$18,084	\$527
2121	PERS+FRINGES TO GOVT	\$2,627	\$2,686	\$2,478	(\$208)
2130	EDUCATIONAL BENEFITS	\$456	\$456	\$488	\$32
2140	HEALTH BENEFITS	\$3,062	\$3,055	\$2,839	(\$216)
2150	FRINGES TO GOVT	\$62	\$0	\$344	\$344
3000	POOL-SUPPLIES	\$0	\$2,500	\$2,500	\$0
3110	SUPPLIES	\$1,180	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$35	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$503	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$600	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$726	\$0	\$0	\$0
3420	UNIFORMS	\$471	\$0	\$0	\$0
3610	ATHLETIC-SUPPLIES/EQ	\$983	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$4	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$7,000	\$7,000	\$0
4110	CONF COMM ETC - DMS	\$220	\$0	\$0	\$0
4410	ATHLETIC--TEAM	\$6,196	\$0	\$0	\$0
4420	SCOUTING ATHLETIC	\$306	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$500	\$500	\$0
5210	DUES	\$230	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$300	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$216	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$85	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$4	\$0	\$0	\$0
5540	CELL PHONES	(\$30)	\$0	\$0	\$0
5710	POSTAGE	\$177	\$0	\$0	\$0
7440	ROOM--OFF CAMPUS	\$13,560	\$0	\$0	\$0
7450	BOARD--OFF-CAMPUS	\$6,840	\$0	\$0	\$0
7490	BOOKS	\$8,769	\$0	\$0	\$0
7800	ROOM--PRE-SEASON	\$698	\$2,162	\$2,292	\$130
7810	BOARD--PRE-SEASON	\$1,640	\$0	\$0	\$0
7830	VARSITY GAMES	\$1,698	\$750	\$750	\$0
9960	TRF IN MISCELLANEOUS	(\$748)	\$0	\$0	\$0
9970	TRF OUT MISCELLANEOU	\$337	\$0	\$0	\$0
Total Expenditures		\$68,764	\$36,666	\$37,275	\$609

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 A5 - ATHLETICS
Division - ATHLETICS
Account 301064 - TRACK & CC - MEN

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
Total		\$68,764	\$36,666	\$37,275	\$609

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 A5 - ATHLETICS
Division - ATHLETICS
Account 301065 - TRACK & CC - WOMEN

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0599	OTHER SALES AND SERV	(\$4,601)	\$0	\$0	\$0
	Total Revenue	(\$4,601)	\$0	\$0	\$0
1100	ADMINISTRATIVE	\$79,434	\$89,559	\$92,246	\$2,687
1450	OT-CWA BARGAIN UNIT	\$112	\$0	\$0	\$0
1840	EMP CONTRACTORS	\$10,955	\$10,700	\$10,700	\$0
2121	PERS+FRINGES TO GOVT	\$11,820	\$13,702	\$12,638	(\$1,064)
2130	EDUCATIONAL BENEFITS	\$2,065	\$2,329	\$2,491	\$162
2140	HEALTH BENEFITS	\$13,860	\$15,583	\$14,483	(\$1,100)
2150	FRINGES TO GOVT	\$376	\$0	\$1,753	\$1,753
3000	POOL-SUPPLIES	\$0	\$9,000	\$9,000	\$0
3110	SUPPLIES	\$1,041	\$0	\$0	\$0
3120	REPAIRS	\$103	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$3,845	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$269	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$43	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$581	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$348	\$0	\$0	\$0
3420	UNIFORMS	\$5,964	\$0	\$0	\$0
3550	COMPUTER MAINTENANC	\$125	\$0	\$0	\$0
3610	ATHLETIC-SUPPLIES/EQ	\$6,357	\$0	\$0	\$0
3630	ATHLETIC-MEDICAL SUP	\$164	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$4	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$38,000	\$38,000	\$0
4100	CONF COMM ETC - FRG	\$1,000	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$485	\$0	\$0	\$0
4310	RECRUITING STUDENTS	\$7	\$0	\$0	\$0
4410	ATHLETIC--TEAM	\$38,366	\$0	\$0	\$0
4420	SCOUTING ATHLETIC	\$3,655	\$0	\$0	\$0
4610	ENTERTAINMENT	\$93	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$27	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$6,200	\$6,200	\$0
5210	DUES	\$300	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$260	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$216	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$143	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$19	\$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 A5 - ATHLETICS
Division - ATHLETICS
Account 301065 - TRACK & CC - WOMEN

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
5540	CELL PHONES	\$2,786	\$0	\$0	\$0
5710	POSTAGE	\$598	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$158	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$150	\$0	\$0	\$0
7440	ROOM--OFF CAMPUS	\$53,771	\$0	\$0	\$0
7450	BOARD--OFF-CAMPUS	\$26,730	\$0	\$0	\$0
7490	BOOKS	\$25,604	\$0	\$0	\$0
7800	ROOM--PRE-SEASON	\$3,584	\$1,500	\$1,590	\$90
7810	BOARD--PRE-SEASON	\$8,578	\$7,000	\$7,390	\$390
7830	VARSITY GAMES	\$4,721	\$800	\$800	\$0
9970	TRF OUT MISCELLANEOU	\$1,720	\$0	\$0	\$0
Total Expenditures		\$310,437	\$194,373	\$197,291	\$2,918
Total		\$305,836	\$194,373	\$197,291	\$2,918

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 A5 - ATHLETICS
Division - ATHLETICS
Account 301067 - CHEERLEADERS

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
1100	ADMINISTRATIVE	\$10,309	\$10,309	\$10,618	\$309
1510	STUDENT EMPLOYEE	\$0	\$1,382	\$1,382	\$0
1840	EMP CONTRACTORS	\$4,000	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$1,497	\$1,577	\$1,455	(\$122)
2130	EDUCATIONAL BENEFITS	\$268	\$268	\$287	\$19
2140	HEALTH BENEFITS	\$1,798	\$1,794	\$1,667	(\$127)
2150	FRINGES TO GOVT	\$37	\$26	\$228	\$202
3000	POOL-SUPPLIES	\$0	\$5,012	\$5,012	\$0
3610	ATHLETIC-SUPPLIES/EQ	\$4,334	\$0	\$0	\$0
3630	ATHLETIC-MEDICAL SUP	\$240	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$5,160	\$5,160	\$0
4110	CONF COMM ETC - DMS	\$425	\$0	\$0	\$0
4410	ATHLETIC--TEAM	\$3,175	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$94	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$1,493	\$1,493	\$0
5750	FREIGHT/DELIVERY	\$7	\$0	\$0	\$0
7460	SCHOLARSHIP & FEES	\$22,713	\$22,713	\$24,076	\$1,363
7830	VARSITY GAMES	\$127	\$0	\$0	\$0
7995	ANNUAL CARRYFORWARD	(\$2,312)	\$0	\$0	\$0
9960	TRF IN MISCELLANEOUS	(\$49,407)	(\$49,407)	\$0	\$49,407
9961	TRF IN GENERAL FEE	\$0	\$0	(\$51,748)	(\$51,748)
9970	TRF OUT MISCELLANEOU	\$198	\$0	\$0	\$0
Total Expenditures		(\$2,497)	\$327	(\$370)	(\$697)
Total		(\$2,497)	\$327	(\$370)	(\$697)

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 A5 - ATHLETICS
Division - ATHLETICS
Account 301100 - LARIMER TEAM FACILIT

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
1120	BARGAINING UNIT	\$99,844	\$99,954	\$103,252	\$3,298
1450	OT-CWA BARGAIN UNIT	\$390	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$15,086	\$15,293	\$14,146	(\$1,147)
2130	EDUCATIONAL BENEFITS	\$2,635	\$2,599	\$2,788	\$189
2140	HEALTH BENEFITS	\$17,681	\$17,392	\$16,211	(\$1,181)
2150	FRINGES TO GOV'T	\$514	\$0	\$1,962	\$1,962
3000	POOL-SUPPLIES	\$0	\$7,579	\$7,465	(\$114)
3120	REPAIRS	\$9,960	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$7,679	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$8,000	\$3,000	(\$5,000)
6100	BLDG/GROUNDS-NONCON	\$18,268	\$0	\$0	\$0
6120	ELEVATOR/CONVEYER	\$2,331	\$0	\$0	\$0
6520	NATURAL GAS	\$32,281	\$36,086	\$39,695	\$3,609
6610	ELECTRICITY	\$120,435	\$137,653	\$151,418	\$13,765
6710	WATER & SEWER	\$6,047	\$8,139	\$8,546	\$407
6810	WASTE COLLECTION	\$656	\$1,907	\$1,907	\$0
9960	TRF IN MISCELLANEOUS	(\$330,680)	(\$330,680)	\$0	\$330,680
9961	TRF IN GENERAL FEE	\$0	\$0	(\$364,357)	(\$364,357)
9962	TRF IN SUBSIDY	\$0	\$0	(\$19,406)	(\$19,406)
9970	TRF OUT MISCELLANEOU	\$33,752	\$31,833	\$741	(\$31,092)
9973	TRF OUT INDIRECT COS	\$0	\$0	\$32,632	\$32,632
Total Expenditures		\$36,879	\$35,755	\$0	(\$35,755)
Total		\$36,879	\$35,755	\$0	(\$35,755)

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 A5 - ATHLETICS
Division - ATHLETICS
Account 301200 - GLASS BOWL FACILITY

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0315	GIFTS UT FOUNDATION	\$0	(\$597,248)	(\$597,248)	\$0
0599	OTHER SALES AND SERV	(\$349,664)	(\$349,664)	(\$349,664)	\$0
	Total Revenue	(\$349,664)	(\$946,912)	(\$946,912)	\$0
3410	MAINTENANCE SUPPLIES	\$589	\$0	\$0	\$0
9960	TRF IN MISCELLANEOUS	(\$61,370)	(\$61,370)	\$0	\$61,370
9961	TRF IN GENERAL FEE	\$0	\$0	(\$63,190)	(\$63,190)
9970	TRF OUT MISCELLANEOU	\$1,012,104	\$1,012,104	\$946,912	(\$65,192)
9974	TRF OUT DEBT SERVICE	\$0	\$0	\$63,190	\$63,190
	Total Expenditures	\$951,323	\$950,734	\$946,912	(\$3,822)
Total		\$601,659	\$3,822	\$0	(\$3,822)

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 A5 - ATHLETICS
Division - ATHLETICS
Account 301210 - GLASS BOWL TURF

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0315	GIFTS UT FOUNDATION	(\$10,000)	(\$121,886)	(\$121,886)	\$0
	Total Revenue	(\$10,000)	(\$121,886)	(\$121,886)	\$0
7000	POOL - MISCELLANEOUS	\$0	\$121,886	\$121,886	\$0
7310	AMORTIZATION OF DEBT	\$121,886	\$0	\$0	\$0
	Total Expenditures	\$121,886	\$121,886	\$121,886	\$0
Total		\$111,886	\$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 A5 - ATHLETICS
Division - ATHLETICS
Account 301400 - SPECIAL EVENTS

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0512	GENERAL PUBL PARKING	(\$27,269)	(\$30,000)	(\$30,000)	\$0
0531	PROGRAM SALES	(\$1,299)	\$0	\$0	\$0
0536	CONCESSIONS	(\$33,608)	(\$20,000)	(\$20,000)	\$0
0560	INTRDEPART SALES SVC	(\$5,124)	\$0	\$0	\$0
0563	TICKET SALES	(\$108,940)	(\$120,000)	(\$130,000)	(\$10,000)
0566	RENTALS-BUILDING	(\$39,226)	(\$25,000)	(\$25,000)	\$0
0599	OTHER SALES AND SERV	(\$19,524)	(\$12,000)	(\$12,000)	\$0
	Total Revenue	(\$234,990)	(\$207,000)	(\$217,000)	(\$10,000)
1100	ADMINISTRATIVE	\$40,956	\$45,000	\$46,350	\$1,350
1410	INTERMITTENT CALL-IN	\$3,423	\$0	\$0	\$0
1450	OT-CWA BARGAIN UNIT	\$9,548	\$13,000	\$13,000	\$0
1480	SPECIAL COMP - PERS	\$819	\$1,200	\$1,200	\$0
1510	STUDENT EMPLOYEE	\$24,828	\$20,000	\$20,000	\$0
1520	NON-STUDENT/P-TIME	\$28,951	\$25,000	\$25,000	\$0
1750	INTER-DEPTMENT LABOR	\$22,779	\$25,000	\$25,000	\$0
1840	EMP CONTRACTORS	\$15,785	\$18,000	\$18,000	\$0
2121	PERS+FRINGES TO GOVT	\$12,267	\$12,883	\$11,720	(\$1,163)
2130	EDUCATIONAL BENEFITS	\$1,286	\$1,170	\$1,251	\$81
2140	HEALTH BENEFITS	\$7,230	\$7,830	\$7,277	(\$553)
2150	FRINGES TO GOVT	\$728	\$380	\$2,006	\$1,626
3000	POOL-SUPPLIES	\$0	\$10,000	\$10,000	\$0
3110	SUPPLIES	\$1,514	\$0	\$0	\$0
3120	REPAIRS	\$18	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$5,626	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$181	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$2,232	\$0	\$0	\$0
3230	MAINTENANCE EQUIP.	\$7,115	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$2,282	\$0	\$0	\$0
3420	UNIFORMS	\$443	\$0	\$0	\$0
3450	PARTS/OTHER SUPPLIES	\$560	\$0	\$0	\$0
3610	ATHLETIC-SUPPLIES/EQ	\$300	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$2,500	\$2,500	\$0
4110	CONF COMM ETC - DMS	\$995	\$0	\$0	\$0
4410	ATHLETIC--TEAM	\$400	\$0	\$0	\$0
4510	GAS LUB PARTS ETC	\$775	\$0	\$0	\$0
4610	ENTERTAINMENT	\$6,447	\$0	\$0	\$0

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FY06 actual activity amounts are before year end close.

Executive Level A5 - ATHLETICS
Division - ATHLETICS
Account 301400 - SPECIAL EVENTS

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
5000	POOL INFORMATION/COM	\$0	\$3,000	\$3,000	\$0
5210	DUES	\$195	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$1,728	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$1,585	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$52	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$88	\$0	\$0	\$0
5540	CELL PHONES	\$1,238	\$0	\$0	\$0
5550	ELECTRONIC COMM	\$220	\$0	\$0	\$0
5710	POSTAGE	\$12	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$192	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$1,072	\$1,072	\$0
6100	BLDG/GROUNDS-NONCON	\$4,149	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$105	\$0	\$0	\$0
7440	ROOM--OFF CAMPUS	\$2,400	\$0	\$0	\$0
7450	BOARD--OFF-CAMPUS	\$2,400	\$0	\$0	\$0
7830	VARSITY GAMES	\$251	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$3,905	\$3,905	\$0
9970	TRF OUT MISCELLANEOU	\$21,962	\$21,098	\$271	(\$20,827)
9973	TRF OUT INDIRECT COS	\$0	\$0	\$23,026	\$23,026
Total Expenditures		\$234,065	\$211,038	\$214,578	\$3,540
Total		(\$925)	\$4,038	(\$2,422)	(\$6,460)

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