

Office of the Provost

Main Campus

Executive Level 11 - PROVOST MAIN
Division - PROVOST MAIN
Account 110000 - PROVOST OFFICE

<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	(\$173)	\$0	\$0	\$0
	Total Revenue	(\$173)	\$0	\$0	\$0
1100	ADMINISTRATIVE	\$284,353	\$356,762	\$501,678	\$144,916
1110	CLASSIFIED EXEMPT	\$39,729	\$39,729	\$39,729	\$0
1200	FT FACULTY/ADMIN-52WK	\$491,753	\$491,692	\$491,692	\$0
1310	P-T FACULTY-SUM	\$5,250	\$0	\$0	\$0
1350	GRAD NON-TEACH ASST	\$14,700	\$0	\$0	\$0
1360	GRAD NON-TEACH-DOC	\$3,600	\$0	\$0	\$0
1370	GRAD NON-TEACH SUMM	\$9,200	\$0	\$0	\$0
1410	INTERMITTENT CALL-IN	\$11,774	\$1,500	\$1,500	\$0
1450	OT-CWA BARGAIN UNIT	\$565	\$0	\$0	\$0
1470	SPECIAL COMP - STRS	\$124,200	\$0	\$0	\$0
1480	SPECIAL COMP - PERS	\$700	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$17,155	\$3,456	\$0	(\$3,456)
1520	NON-STUDENT/P-TIME	\$502	\$0	\$0	\$0
1590	NON-EXEMPT STUDENT	\$8,375	\$0	\$0	\$0
1750	INTER-DEPARTMENT LABOR	\$300	\$0	\$0	\$0
1830	CONSULTANT FEES	\$130,110	\$0	\$0	\$0
1840	EMP CONTRACTORS	\$15	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$96,024	\$78,180	\$68,837	(\$9,343)
2121	PERS+FRINGES TO GOVT	\$50,923	\$60,893	\$74,379	\$13,486
2130	EDUCATIONAL BENEFITS	\$21,304	\$23,093	\$27,894	\$4,801
2140	HEALTH BENEFITS	\$142,326	\$154,543	\$162,196	\$7,653
2150	FRINGES TO GOVT	\$4,032	\$66	\$19,657	\$19,591
2560	FEE PAY--GRAD ASSIST	\$24,684	\$0	\$0	\$0
3000	POOL-SUPPLIES	\$0	\$10,818	\$10,818	\$0
3110	SUPPLIES	\$9,983	\$0	\$0	\$0
3120	REPAIRS	\$75	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$296	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$1,070	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$50	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$1,781	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$5,614	\$0	\$0	\$0
3550	COMPUTER MAINTENANC	\$1,720	\$0	\$0	\$0
3720	RESEARCH EQUIP REP	(\$85)	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$7,179	\$7,179	\$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 11 - PROVOST MAIN
Division - PROVOST MAIN
Account 110000 - PROVOST OFFICE

<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>
4100	CONF COMM ETC - FRG	\$3,840	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$15,158	\$0	\$0	\$0
4210	INTERVIEW FAC/STAFF	\$15,085	\$0	\$0	\$0
4310	RECRUITING STUDENTS	\$58	\$0	\$0	\$0
4610	ENTERTAINMENT	\$14,485	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$147	\$0	\$0	\$0
4990	TRVL/ENTERTAIN OTH	\$12,654	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$24,813	\$18,729	(\$6,084)
5110	SUBSCRIPTIONS	\$242	\$0	\$0	\$0
5210	DUES	\$7,425	\$0	\$0	\$0
5310	REPORTS/BROCHURES	\$5	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$19,958	\$0	\$0	\$0
5410	ADVERTISING	\$9,705	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$3,772	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$616	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$503	\$0	\$0	\$0
5540	CELL PHONES	\$3,143	\$0	\$0	\$0
5710	POSTAGE	\$1,117	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$743	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$710	\$0	\$0	\$0
6110	BLDG/GROUNDS-CONTR	\$81	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$2,052	\$0	\$0	\$0
6810	WASTE COLLECTION	\$1,009	\$0	\$0	\$0
7110	INSURANCE-GENERAL	\$600	\$0	\$0	\$0
7410	STIPENDS	\$90,776	\$0	\$0	\$0
7460	SCHOLARSHIP & FEES	\$5,015	\$0	\$0	\$0
7990	CONTINGENCIES	\$4,000	\$0	\$0	\$0
9960	TRF IN MISCELLANEOUS	(\$248,593)	\$0	\$0	\$0
9970	TRF OUT MISCELLANEOU	\$820,716	\$0	\$0	\$0
	Total Expenditures	\$2,287,100	\$1,252,724	\$1,424,288	\$171,564
Total		\$2,286,927	\$1,252,724	\$1,424,288	\$171,564

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Executive Level 11 - PROVOST MAIN
Division - PROVOST MAIN
Account 110010 - CTR TEACHING & LEARN

<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	\$38,853	\$38,894	\$38,894	\$0
1200	FT FACULTY/ADMIN-52WK	\$26,636	\$26,620	\$26,620	\$0
1220	F-T FACULTY--SUMMER	\$0	\$730	\$752	\$22
1510	STUDENT EMPLOYEE	\$5,709	\$3,000	\$3,000	\$0
1520	NON-STUDENT/P-TIME	\$1,685	\$0	\$0	\$0
1590	NON-EXEMPT STUDENT	\$590	\$0	\$0	\$0
1910	HONORARIUM	\$500	\$0	\$0	\$0
1930	FACULTY FELLOWSHIPS	\$0	\$45,000	\$45,000	\$0
2120	STRS+FRINGES TO GOVT	\$4,109	\$11,503	\$10,132	(\$1,371)
2121	PERS+FRINGES TO GOVT	\$6,189	\$5,951	\$5,328	(\$623)
2130	EDUCATIONAL BENEFITS	\$1,740	\$1,723	\$1,789	\$66
2140	HEALTH BENEFITS	\$11,522	\$11,527	\$10,403	(\$1,124)
2150	FRINGES TO GOVT	\$317	\$57	\$2,171	\$2,114
3000	POOL-SUPPLIES	\$0	\$3,000	\$3,000	\$0
3110	SUPPLIES	\$4,757	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$1,314	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$3,165	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$120	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$2,541	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$11,499	\$11,499	\$0
4100	CONF COMM ETC - FRG	\$300	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$2,889	\$0	\$0	\$0
4610	ENTERTAINMENT	\$9,875	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$224	\$224	\$0
5110	SUBSCRIPTIONS	\$784	\$0	\$0	\$0
5310	REPORTS/BROCHURES	\$380	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$2,495	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$438	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$12	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$38	\$0	\$0	\$0
5710	POSTAGE	\$95	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$553	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$38,381	\$16,381	(\$22,000)
Total Expenditures		\$127,606	\$198,109	\$175,193	(\$22,916)
Total		\$127,606	\$198,109	\$175,193	(\$22,916)

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Executive Level 11 - PROVOST MAIN
Division - PROVOST MAIN
Account 110011 - ART MUSEUM

<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>
1860	AFFILIATED INST	\$878,938	\$821,802	\$636,091	(\$185,711)
3000	POOL-SUPPLIES	\$0	\$43,364	\$43,364	\$0
3110	SUPPLIES	\$2,339	\$0	\$0	\$0
3120	REPAIRS	\$365	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$113	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$93	\$0	\$0	\$0
3230	MAINTENANCE EQUIP.	\$418	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$905	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$20,630	\$20,630	\$0
6100	BLDG/GROUNDS-NONCON	\$43,765	\$0	\$0	\$0
6110	BLDG/GROUNDS-CONTR	\$6,584	\$0	\$0	\$0
6120	ELEVATOR/CONVEYER	\$2,331	\$0	\$0	\$0
6210	EQ MAINT/REP CONTR	\$3,714	\$0	\$0	\$0
6520	NATURAL GAS	\$139,320	\$111,000	\$0	(\$111,000)
6610	ELECTRICITY	\$172,873	\$102,908	\$0	(\$102,908)
6710	WATER & SEWER	\$9,633	\$7,112	\$0	(\$7,112)
6810	WASTE COLLECTION	\$676	\$2,400	\$2,400	\$0
9450	BUILDING - EQUIPMENT	\$154	\$0	\$0	\$0
Total Expenditures		\$1,262,221	\$1,109,216	\$702,485	(\$406,731)
Total		\$1,262,221	\$1,109,216	\$702,485	(\$406,731)

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Executive Level 11 - PROVOST MAIN
Division - PROVOST MAIN
Account 110013 - PROV SALARY RESERVE

<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	\$0	\$4,479	\$5,065	\$586
2121	PERS+FRINGES TO GOVT	\$0	\$685	\$694	\$9
2130	EDUCATIONAL BENEFITS	\$0	\$189	\$326	\$137
2140	HEALTH BENEFITS	\$0	\$1,268	\$2,063	\$795
2150	FRINGES TO GOV'T	\$0	\$0	\$96	\$96
7990	CONTINGENCIES	\$0	(\$866)	\$4,298	\$5,164
Total Expenditures		\$0	\$5,755	\$12,542	\$6,787
Total		\$0	\$5,755	\$12,542	\$6,787

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Executive Level 11 - PROVOST MAIN
Division - PROVOST MAIN
Account 110014 - ACADEMIC RESERVE

<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>
1210	F-T FACULTY--9 MO	\$0	\$944,010	\$1,737,445	\$793,435
1220	F-T FACULTY--SUMMER	\$0	\$3,251,447	\$3,140,069	(\$111,378)
1230	FACULTY--VISITING	\$0	\$446,681	\$446,681	\$0
1300	PART TIME FACULTY	\$0	\$2,217,892	\$2,217,892	\$0
1310	P-T FACULTY-SUM	\$0	\$800,133	\$800,133	\$0
2120	STRS+FRINGES TO GOVT	\$0	\$1,217,965	\$1,167,910	(\$50,055)
2121	PERS+FRINGES TO GOVT	\$0	(\$1)	\$0	\$1
2130	EDUCATIONAL BENEFITS	\$0	\$117,351	\$143,752	\$26,401
2140	HEALTH BENEFITS	\$0	\$785,352	\$835,899	\$50,547
2150	FRINGES TO GOV'T	\$0	\$0	\$158,503	\$158,503
7950	SPEC PURPOSE CONT	\$0	\$111,440	\$111,440	\$0
7990	CONTINGENCIES	\$0	\$657,994	\$664,090	\$6,096
9970	TRF OUT MISCELLANEOU	\$1,043,115	\$0	\$0	\$0
Total Expenditures		\$1,043,115	\$10,550,264	\$11,423,814	\$873,550
Total		\$1,043,115	\$10,550,264	\$11,423,814	\$873,550

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Executive Level 11 - PROVOST MAIN
Division - PROVOST MAIN
Account 110015 - POST SEC ENROLL OPT

<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	\$42,477	\$42,477	\$42,477	\$0
2121	PERS+FRINGES TO GOVT	\$6,313	\$6,499	\$5,819	(\$680)
2130	EDUCATIONAL BENEFITS	\$1,104	\$1,104	\$1,147	\$43
2140	HEALTH BENEFITS	\$7,411	\$7,391	\$6,669	(\$722)
2150	FRINGES TO GOVT	\$200	\$0	\$807	\$807
7460	SCHOLARSHIP & FEES	\$1,038,850	\$597,940	\$633,816	\$35,876
Total Expenditures		\$1,096,355	\$655,411	\$690,735	\$35,324
Total		\$1,096,355	\$655,411	\$690,735	\$35,324

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Executive Level 11 - PROVOST MAIN
Division - PROVOST MAIN
Account 110030 - FACULTY SENATE

<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	\$65,670	\$67,316	\$67,316	\$0
1450	OT-CWA BARGAIN UNIT	\$275	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$0	\$223	\$223	\$0
2121	PERS+FRINGES TO GOVT	\$9,946	\$10,299	\$9,222	(\$1,077)
2130	EDUCATIONAL BENEFITS	\$1,728	\$1,750	\$1,818	\$68
2140	HEALTH BENEFITS	\$11,597	\$11,713	\$10,569	(\$1,144)
2150	FRINGES TO GOVT	\$112	\$5	\$1,283	\$1,278
3000	POOL-SUPPLIES	\$0	\$875	\$875	\$0
3110	SUPPLIES	\$697	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$45	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$35	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$875	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$915	\$915	\$0
4110	CONF COMM ETC - DMS	\$833	\$0	\$0	\$0
4610	ENTERTAINMENT	\$474	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$1,431	\$1,431	\$0
5350	PHOTOCOPIES/PRINTING	\$8,453	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$216	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$5	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$39	\$0	\$0	\$0
5710	POSTAGE	\$65	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$622	\$0	\$0	\$0
Total Expenditures		\$101,687	\$94,527	\$93,652	(\$875)
Total		\$101,687	\$94,527	\$93,652	(\$875)

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Executive Level 11 - PROVOST MAIN
Division - PROVOST MAIN
Account 110050 - FIRST YR EXPERIENCE

<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	(\$1,040)	\$0	\$0	\$0
	Total Revenue	(\$1,040)	\$0	\$0	\$0
1200	FT FACLTY/ADMIN-52WK	\$50,311	\$50,311	\$50,311	\$0
1480	SPECIAL COMP - PERS	\$3,200	\$0	\$0	\$0
1830	CONSULTANT FEES	\$21,325	\$0	\$0	\$0
1840	EMP CONTRACTORS	\$240	\$0	\$0	\$0
1841	ENTERTMT CONTRACTOR	\$300	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$7,761	\$7,999	\$7,044	(\$955)
2121	PERS+FRINGES TO GOVT	\$477	\$0	\$0	\$0
2130	EDUCATIONAL BENEFITS	\$1,308	\$1,308	\$1,358	\$50
2140	HEALTH BENEFITS	\$8,778	\$8,755	\$7,899	(\$856)
2150	FRINGES TO GOVT	\$70	\$0	\$956	\$956
3110	SUPPLIES	\$2,580	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$150	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$11,049	\$0	\$0	\$0
4310	RECRUITING STUDENTS	\$595	\$0	\$0	\$0
4610	ENTERTAINMENT	\$280	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$150	\$0	\$0	\$0
5310	REPORTS/BROCHURES	\$13,520	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$6,761	\$0	\$0	\$0
5410	ADVERTISING	\$210	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$108	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$8	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$31	\$0	\$0	\$0
5550	ELECTRONIC COMM	\$20	\$0	\$0	\$0
5710	POSTAGE	\$166	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$50	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$94	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$776,720	\$700,362	(\$76,358)
	Total Expenditures	\$129,542	\$845,093	\$767,930	(\$77,163)
Total		\$128,502	\$845,093	\$767,930	(\$77,163)

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FY06 actual activity amounts are before year end close.

Executive Level 11 - PROVOST MAIN
Division - PROVOST MAIN
Account 110057 - FYE SERVICE LEARNING

<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>
0232	GRANT&CONT-NON-LOCAL	(\$3,000)	\$0	\$0	\$0
	Total Revenue	(\$3,000)	\$0	\$0	\$0
1100	ADMINISTRATIVE	\$41,607	\$41,607	\$41,607	\$0
1210	F-T FACULTY--9 MO	\$5,000	\$0	\$0	\$0
1410	INTERMITTENT CALL-IN	\$21	\$0	\$0	\$0
1470	SPECIAL COMP - STRS	\$3,553	\$0	\$0	\$0
1910	HONORARIUM	\$1,076	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$1,346	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$6,184	\$6,366	\$5,700	(\$666)
2130	EDUCATIONAL BENEFITS	\$1,212	\$1,082	\$1,123	\$41
2140	HEALTH BENEFITS	\$8,130	\$7,240	\$6,532	(\$708)
2150	FRINGES TO GOVT	\$212	\$0	\$791	\$791
3110	SUPPLIES	\$2,496	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$761	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$248	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$2,757	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$4,766	\$0	\$0	\$0
4610	ENTERTAINMENT	\$861	\$0	\$0	\$0
5110	SUBSCRIPTIONS	\$500	\$0	\$0	\$0
5310	REPORTS/BROCHURES	\$649	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$628	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$792	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$27	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$25	\$0	\$0	\$0
5710	POSTAGE	\$42	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$30	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$15	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$7,881	\$0	\$0	\$0
6510	CONDENSATE HEAT	\$1,327	\$0	\$0	\$0
9970	TRF OUT MISCELLANEOU	\$7,823	\$0	\$0	\$0
	Total Expenditures	\$99,969	\$56,295	\$55,753	(\$542)
Total		\$96,969	\$56,295	\$55,753	(\$542)

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Executive Level 11 - PROVOST MAIN
Division - PROVOST MAIN
Account 110100 - PROJECT 60-CR COURSE

<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>
7000	POOL - MISCELLANEOUS	\$0	\$60,369	\$60,369	\$0
7460	SCHOLARSHIP & FEES	\$145,187	\$0	\$0	\$0
Total Expenditures		\$145,187	\$60,369	\$60,369	\$0
Total		\$145,187	\$60,369	\$60,369	\$0

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Executive Level 11 - PROVOST MAIN
Division - PROVOST MAIN
Account 110515 - LAW SCHOLARSHIP

<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	(\$3,938)	\$0	\$0	\$0
	Total Revenue	(\$3,938)	\$0	\$0	\$0
2560	FEE PAY--GRAD ASSIST	\$0	\$1,026,766	\$1,108,907	\$82,141
7460	SCHOLARSHIP & FEES	\$1,462,411	\$1,707	\$1,707	\$0
9960	TRF IN MISCELLANEOUS	(\$180,000)	\$0	\$0	\$0
9970	TRF OUT MISCELLANEOU	\$272,934	\$272,934	\$300,384	\$27,450
	Total Expenditures	\$1,555,345	\$1,301,407	\$1,410,998	\$109,591
Total		\$1,551,407	\$1,301,407	\$1,410,998	\$109,591

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 11 - PROVOST MAIN
 Division - PROVOST MAIN
 Account 111014 - UNIV STUDY ABRD CONF

<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>
1860	AFFILIATED INST	\$127,092	\$79,272	\$79,272	\$0
	Total Expenditures	\$127,092	\$79,272	\$79,272	\$0
Total		\$127,092	\$79,272	\$79,272	\$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 11 - PROVOST MAIN
Division - PROVOST MAIN
Account 111551 - PLT SCI RES 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>
1100	ADMINISTRATIVE	\$79,877	\$2,283	\$2,283	\$0
1200	FT FACLTY/ADMIN-52WK	\$130,831	\$131,659	\$131,659	\$0
1280	POST DOCTORAL ASSOC	\$4,158	\$0	\$0	\$0
1330	GRAD TEACH ASST-DOC	\$0	\$10,000	\$10,000	\$0
1370	GRAD NON-TEACH SUMM	\$2,180	\$0	\$0	\$0
1410	INTERMITTENT CALL-IN	\$6,715	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$20,226	\$20,933	\$18,432	(\$2,501)
2121	PERS+FRINGES TO GOVT	\$13,571	\$349	\$313	(\$36)
2130	EDUCATIONAL BENEFITS	\$5,586	\$3,482	\$3,617	\$135
2131	EDUC BENEFITS-GRANTS	\$124	\$0	\$0	\$0
2140	HEALTH BENEFITS	\$37,957	\$23,305	\$21,028	(\$2,277)
2150	FRINGES TO GOV'T	\$568	\$190	\$2,735	\$2,545
3000	POOL-SUPPLIES	\$0	\$6,293	\$6,293	\$0
3110	SUPPLIES	\$5,756	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$160	\$0	\$0	\$0
3710	RESEARCH SUPPLIES	\$1,055	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$979	\$979	\$0
4110	CONF COMM ETC - DMS	\$2,895	\$0	\$0	\$0
4210	INTERVIEW FAC/STAFF	\$191	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$3,058	\$3,058	\$0
5210	DUES	\$355	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$214	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$2,756	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$585	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$244	\$0	\$0	\$0
5540	CELL PHONES	\$2,373	\$0	\$0	\$0
5550	ELECTRONIC COMM	\$10	\$0	\$0	\$0
5710	POSTAGE	\$67	\$0	\$0	\$0
Total Expenditures		\$318,454	\$202,531	\$200,397	(\$2,134)
Total		\$318,454	\$202,531	\$200,397	(\$2,134)

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 11 - PROVOST MAIN
Division - PROVOST MAIN
Account 136100 - INSTITUTION RESEARCH

<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	\$402,467	\$423,643	\$339,580	(\$84,063)
1200	FT FACLTY/ADMIN-52WK	\$0	\$0	\$84,063	\$84,063
1830	CONSULTANT FEES	\$123,271	\$0	\$0	\$0
1840	EMP CONTRACTORS	\$17	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$0	\$0	\$11,769	\$11,769
2121	PERS+FRINGES TO GOVT	\$59,856	\$64,817	\$46,522	(\$18,295)
2130	EDUCATIONAL BENEFITS	\$10,468	\$11,015	\$11,439	\$424
2140	HEALTH BENEFITS	\$70,518	\$73,714	\$66,512	(\$7,202)
2150	FRINGES TO GOVT	\$1,548	\$95	\$8,049	\$7,954
3000	POOL-SUPPLIES	\$0	\$7,290	\$395	(\$6,895)
3110	SUPPLIES	\$2,940	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$748	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$4,809	\$0	\$0	\$0
3550	COMPUTER MAINTENANC	\$579	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$1,636	\$136	(\$1,500)
4110	CONF COMM ETC - DMS	\$3,948	\$0	\$0	\$0
4410	ATHLETIC--TEAM	\$157	\$0	\$0	\$0
4610	ENTERTAINMENT	\$871	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$4,001	\$249	(\$3,752)
5210	DUES	\$210	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$1,100	\$0	\$0	\$0
5410	ADVERTISING	\$451	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$1,003	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$101	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$88	\$0	\$0	\$0
5710	POSTAGE	\$100	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$6	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$41	\$0	\$0	\$0
7950	SPEC PURPOSE CONT	\$0	\$10	\$0	(\$10)
Total Expenditures		\$685,297	\$586,221	\$568,714	(\$17,507)
Total		\$685,297	\$586,221	\$568,714	(\$17,507)

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 11 - PROVOST MAIN
Division - PROVOST MAIN
Account 142030 - INT STUDENT SRV

<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	(\$27)	\$0	\$0	\$0
0599	OTHER SALES AND SERV	\$0	(\$300)	(\$300)	\$0
	Total Revenue	(\$27)	(\$300)	(\$300)	\$0
1100	ADMINISTRATIVE	\$85,766	\$81,418	\$81,418	\$0
1120	BARGAINING UNIT	\$19,525	\$29,604	\$29,604	\$0
1520	NON-STUDENT/P-TIME	\$16,800	\$0	\$0	\$0
1750	INTER-DEPTMENT LABOR	\$27	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$18,216	\$16,986	\$15,210	(\$1,776)
2130	EDUCATIONAL BENEFITS	\$2,802	\$2,887	\$2,997	\$110
2140	HEALTH BENEFITS	\$18,422	\$19,318	\$17,431	(\$1,887)
2150	FRINGES TO GOV'T	\$538	\$0	\$2,109	\$2,109
3000	POOL-SUPPLIES	\$0	\$2,525	\$2,525	\$0
3110	SUPPLIES	\$1,107	\$0	\$0	\$0
3120	REPAIRS	\$558	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$498	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$82	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$349	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$5,668	\$0	\$0	\$0
3550	COMPUTER MAINTENANC	\$4,417	\$0	\$0	\$0
3920	LICENSES	\$20	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$96	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$16,343	\$14,343	(\$2,000)
4110	CONF COMM ETC - DMS	\$90	\$0	\$0	\$0
4130	STUDENT TRAVEL	\$3,800	\$0	\$0	\$0
4210	INTERVIEW FAC/STAFF	\$318	\$0	\$0	\$0
4510	GAS LUB PARTS ETC	\$1,315	\$0	\$0	\$0
4610	ENTERTAINMENT	\$4,710	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$100	\$0	\$0	\$0
4990	TRVL/ENTERTAIN OTH	\$453	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$5,660	\$5,660	\$0
5210	DUES	\$908	\$0	\$0	\$0
5310	REPORTS/BROCHURES	\$215	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$2,970	\$0	\$0	\$0
5410	ADVERTISING	\$1,440	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$789	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$102	\$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 11 - PROVOST MAIN
Division - PROVOST MAIN
Account 142030 - INT STUDENT SRV

<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>
5530	PHONE-LOCAL SERVICE	\$83	\$0	\$0	\$0
5710	POSTAGE	\$197	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$276	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$80	\$80	\$0
6420	FAC RENTALS/LEASES	\$246	\$0	\$0	\$0
6810	WASTE COLLECTION	\$237	\$0	\$0	\$0
7110	INSURANCE-GENERAL	\$0	\$750	\$750	\$0
9960	TRF IN MISCELLANEOUS	(\$200)	\$0	\$0	\$0
Total Expenditures		\$192,940	\$175,571	\$172,127	(\$3,444)
Total		\$192,913	\$175,271	\$171,827	(\$3,444)

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 11 - PROVOST MAIN
Division - PROVOST MAIN
Account 145200 - CENTER FOR 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	(\$37,944)	(\$15,000)	(\$15,000)	\$0
	Total Revenue	(\$37,944)	(\$15,000)	(\$15,000)	\$0
1120	BARGAINING UNIT	\$53,878	\$40,595	\$40,595	\$0
1200	FT FACLTY/ADMIN-52WK	\$70,005	\$70,005	\$70,005	\$0
1470	SPECIAL COMP - STRS	\$210	\$0	\$0	\$0
1480	SPECIAL COMP - PERS	\$1,225	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$2,061	\$0	\$0	\$0
1910	HONORARIUM	\$2,622	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$10,799	\$11,131	\$9,801	(\$1,330)
2121	PERS+FRINGES TO GOVT	\$8,289	\$6,211	\$5,562	(\$649)
2130	EDUCATIONAL BENEFITS	\$3,241	\$2,875	\$2,986	\$111
2140	HEALTH BENEFITS	\$21,748	\$19,245	\$17,364	(\$1,881)
2150	FRINGES TO GOVT	\$647	\$0	\$2,101	\$2,101
3000	POOL-SUPPLIES	\$0	\$1,364	\$1,364	\$0
3110	SUPPLIES	\$6,878	\$0	\$0	\$0
3120	REPAIRS	\$44	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$364	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$25	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$1,455	\$1,455	\$0
4110	CONF COMM ETC - DMS	\$2,347	\$0	\$0	\$0
4310	RECRUITING STUDENTS	\$280	\$0	\$0	\$0
4610	ENTERTAINMENT	\$2,792	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$2,328	\$2,328	\$0
5110	SUBSCRIPTIONS	\$475	\$0	\$0	\$0
5210	DUES	\$375	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$7,946	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$914	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$316	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$175	\$0	\$0	\$0
5710	POSTAGE	\$995	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$46	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$635	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$15,000	\$15,000	\$0
9970	TRF OUT MISCELLANEOU	\$3,300	\$0	\$0	\$0
	Total Expenditures	\$202,632	\$170,209	\$168,561	(\$1,648)

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 11 - PROVOST MAIN
 Division - PROVOST MAIN
 Account 145200 - CENTER FOR 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		\$164,688	\$155,209	\$153,561	(\$1,648)

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 11 - PROVOST MAIN

Division - PROVOST MAIN

Account 164000 - REGISTRAR

<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	\$353,205	\$391,393	\$391,393	\$0
1120	BARGAINING UNIT	\$407,832	\$423,321	\$348,320	(\$75,001)
1210	F-T FACULTY--9 MO	\$0	\$230	\$230	\$0
1410	INTERMITTENT CALL-IN	\$25,055	\$32,414	\$17,415	(\$14,999)
1450	OT-CWA BARGAIN UNIT	\$903	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$10,656	\$10,000	\$10,000	\$0
1590	NON-EXEMPT STUDENT	\$2,840	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$0	\$37	\$32	(\$5)
2121	PERS+FRINGES TO GOVT	\$118,521	\$129,611	\$103,727	(\$25,884)
2130	EDUCATIONAL BENEFITS	\$20,085	\$21,189	\$19,979	(\$1,210)
2140	HEALTH BENEFITS	\$133,859	\$141,800	\$116,171	(\$25,629)
2150	FRINGES TO GOVT	\$2,687	\$190	\$14,579	\$14,389
3000	POOL-SUPPLIES	\$0	\$14,250	\$14,250	\$0
3110	SUPPLIES	\$4,405	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$2,644	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$340	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$1,812	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$6,000	\$6,000	\$0
4110	CONF COMM ETC - DMS	\$10,332	\$0	\$0	\$0
4310	RECRUITING STUDENTS	\$450	\$0	\$0	\$0
4510	GAS LUB PARTS ETC	\$106	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$25,911	\$25,911	\$0
5110	SUBSCRIPTIONS	\$359	\$0	\$0	\$0
5210	DUES	\$1,694	\$0	\$0	\$0
5310	REPORTS/BROCHURES	\$631	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$16,604	\$0	\$0	\$0
5410	ADVERTISING	\$840	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$3,595	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$471	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$629	\$0	\$0	\$0
5710	POSTAGE	\$5	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$493	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$74	\$0	\$0	\$0
6810	WASTE COLLECTION	\$425	\$0	\$0	\$0
Total Expenditures		\$1,121,552	\$1,196,346	\$1,068,007	(\$128,339)

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 11 - PROVOST MAIN

Division - PROVOST MAIN

Account 164000 - REGISTRAR

<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		\$1,121,552	\$1,196,346	\$1,068,007	(\$128,339)

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 11 - PROVOST MAIN
Division - PROVOST MAIN
Account 168110 - LAW SCHOOL OOS

<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	\$0	\$0	\$758,056	\$758,056
	Total Expenditures	\$0	\$0	\$758,056	\$758,056
Total		\$0	\$0	\$758,056	\$758,056

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.

Library Services

Executive Level 11 - PROVOST MAIN
Division 04 - LIBRARY SERVICES
Account 110400 - GENERAL LIBRARIES

<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	(\$70)	\$0	\$0	\$0
0581	LIBRARY FINES	(\$24,955)	(\$15,600)	(\$15,600)	\$0
0591	STOP PAYMENT FEE	(\$492)	\$0	\$0	\$0
0622	CASHIERS OVER/SHORT	(\$5)	\$0	\$0	\$0
0699	OTHER INCOME	(\$12,893)	(\$15,250)	(\$15,250)	\$0
	Total Revenue	(\$38,415)	(\$30,850)	(\$30,850)	\$0
1100	ADMINISTRATIVE	\$75,016	\$75,148	\$75,148	\$0
1110	CLASSIFIED EXEMPT	\$43,848	\$43,848	\$43,848	\$0
1120	BARGAINING UNIT	\$988,229	\$1,003,879	\$1,003,879	\$0
1200	FT FACLTY/ADMIN-52WK	\$1,183,667	\$1,270,917	\$1,270,917	\$0
1210	F-T FACULTY--9 MO	\$25,538	\$25,538	\$25,538	\$0
1230	FACULTY--VISITING	\$49,900	\$0	\$0	\$0
1410	INTERMITTENT CALL-IN	\$83,624	\$86,245	\$86,245	\$0
1510	STUDENT EMPLOYEE	\$129,005	\$200,429	\$200,429	\$0
1590	NON-EXEMPT STUDENT	\$38,613	\$0	\$0	\$0
1830	CONSULTANT FEES	\$23	\$0	\$0	\$0
1840	EMP CONTRACTORS	\$69	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$194,233	\$206,137	\$181,503	(\$24,634)
2121	PERS+FRINGES TO GOVT	\$184,420	\$184,995	\$165,649	(\$19,346)
2130	EDUCATIONAL BENEFITS	\$62,440	\$62,904	\$65,323	\$2,419
2140	HEALTH BENEFITS	\$414,787	\$420,963	\$379,834	(\$41,129)
2150	FRINGES TO GOVT	\$10,760	\$3,808	\$51,414	\$47,606
3000	POOL-SUPPLIES	\$0	\$188,736	\$188,736	\$0
3110	SUPPLIES	\$18,598	\$0	\$0	\$0
3120	REPAIRS	\$10,882	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$2,520	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$5,129	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$7,136	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$43,252	\$0	\$0	\$0
3420	UNIFORMS	\$10	\$0	\$0	\$0
3550	COMPUTER MAINTENANC	\$275,944	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$30	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$5,897	\$5,897	\$0
4110	CONF COMM ETC - DMS	\$8,766	\$0	\$0	\$0
4210	INTERVIEW FAC/STAFF	\$3,914	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$36	\$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 11 - PROVOST MAIN
Division 04 - LIBRARY SERVICES
Account 110400 - GENERAL LIBRARIES

<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	\$23,664	\$23,664	\$0
5210	DUES	\$200	\$0	\$0	\$0
5310	REPORTS/BROCHURES	\$491	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$16,232	\$0	\$0	\$0
5410	ADVERTISING	\$3,734	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$9,441	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$316	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$757	\$0	\$0	\$0
5540	CELL PHONES	\$458	\$0	\$0	\$0
5710	POSTAGE	\$5,611	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$937	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$1,821	\$0	\$0	\$0
6810	WASTE COLLECTION	\$144	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$8,025	\$8,025	\$0
8910	DEPT SALES EXPEND CR	(\$564)	\$0	\$0	\$0
9000	POOL-CAPITALIZED EQU	\$0	\$2,262,367	\$2,138,025	(\$124,342)
9480	LIBRARY BOOKS	\$34,394	\$0	\$0	\$0
9490	LIBRARY PERIODICALS	\$701,352	\$0	\$0	\$0
9491	ELECTRONIC RESOURCES	\$1,227,961	\$0	\$0	\$0
9510	LIBRARY BINDINGS	\$6,259	\$0	\$0	\$0
9520	LIBR STANDING ORDERS	\$131,735	\$0	\$0	\$0
9530	LIBR APPROVAL PLAN	\$111,857	\$0	\$0	\$0
9970	TRF OUT MISCELLANEOU	\$21,517	\$0	\$0	\$0
Total Expenditures		\$6,135,042	\$6,073,500	\$5,914,074	(\$159,426)
Total		\$6,096,627	\$6,042,650	\$5,883,224	(\$159,426)

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 11 - PROVOST MAIN
Division 04 - LIBRARY SERVICES
Account 110450 - AUDIO VISUAL 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>
0315	GIFTS UT FOUNDATION	(\$2,705)	\$0	\$0	\$0
0560	INTRDEPART SALES SVC	(\$6,426)	\$0	\$0	\$0
0561	PUB STNT & GEN SALE	(\$5,601)	\$0	\$0	\$0
	Total Revenue	(\$14,732)	\$0	\$0	\$0
1100	ADMINISTRATIVE	\$65,735	\$70,263	\$70,263	\$0
1120	BARGAINING UNIT	\$270,359	\$292,394	\$280,719	(\$11,675)
1450	OT-CWA BARGAIN UNIT	\$7,983	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$18,682	\$6,869	\$6,869	\$0
1590	NON-EXEMPT STUDENT	\$1,316	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$51,923	\$55,486	\$48,085	(\$7,401)
2130	EDUCATIONAL BENEFITS	\$8,811	\$9,429	\$9,476	\$47
2140	HEALTH BENEFITS	\$59,377	\$63,102	\$55,104	(\$7,998)
2150	FRINGES TO GOVT	\$1,439	\$131	\$6,800	\$6,669
3000	POOL-SUPPLIES	\$0	\$86,423	\$86,423	\$0
3110	SUPPLIES	\$30,217	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$2,475	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$4,004	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$26,830	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$520	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$1,041	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$1,000	\$1,000	\$0
5350	PHOTOCOPIES/PRINTING	\$2,075	\$0	\$0	\$0
5410	ADVERTISING	\$598	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$2,480	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$132	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$141	\$0	\$0	\$0
5540	CELL PHONES	\$1,765	\$0	\$0	\$0
5550	ELECTRONIC COMM	\$210	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$2,495	\$0	\$0	\$0
7110	INSURANCE-GENERAL	\$600	\$500	\$500	\$0
8910	DEPT SALES EXPEND CR	(\$21,918)	(\$6,400)	(\$6,400)	\$0
9450	BUILDING - EQUIPMENT	\$16,005	\$0	\$0	\$0
9550	COMPUTER EQUIPMENT	\$6,680	\$0	\$0	\$0
	Total Expenditures	\$561,975	\$579,197	\$558,839	(\$20,358)
Total		\$547,243	\$579,197	\$558,839	(\$20,358)

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.

Undergraduate Studies

Executive Level 11 - PROVOST MAIN
Division 07 - UNDERGRADUATE STUDIES
Account 110020 - HONORS

<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	\$46,350	\$46,350	\$46,350	\$0
1120	BARGAINING UNIT	\$63,460	\$63,600	\$63,600	\$0
1200	FT FACULTY/ADMIN-52WK	\$191,687	\$76,656	\$76,656	\$0
1210	F-T FACULTY--9 MO	\$123,420	\$189,297	\$190,961	\$1,664
1300	PART TIME FACULTY	\$5,000	\$0	\$0	\$0
1410	INTERMITTENT CALL-IN	\$2,996	\$0	\$0	\$0
1470	SPECIAL COMP - STRS	\$11,621	\$6,069	\$6,069	\$0
1480	SPECIAL COMP - PERS	\$5,000	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$4,858	\$5,400	\$5,400	\$0
1590	NON-EXEMPT STUDENT	\$990	\$0	\$0	\$0
1830	CONSULTANT FEES	\$74	\$0	\$0	\$0
1910	HONORARIUM	\$6,750	\$5,118	\$5,118	\$0
2120	STRS+FRINGES TO GOVT	\$51,758	\$43,251	\$38,317	(\$4,934)
2121	PERS+FRINGES TO GOVT	\$17,792	\$16,823	\$15,063	(\$1,760)
2130	EDUCATIONAL BENEFITS	\$11,113	\$9,775	\$10,194	\$419
2131	EDUC BENEFITS-GRANTS	\$150	\$0	\$0	\$0
2140	HEALTH BENEFITS	\$74,303	\$65,406	\$59,278	(\$6,128)
2150	FRINGES TO GOVT	\$1,226	\$103	\$7,391	\$7,288
3000	POOL-SUPPLIES	\$0	\$5,090	\$5,090	\$0
3110	SUPPLIES	\$4,362	\$0	\$0	\$0
3120	REPAIRS	\$307	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$446	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$193	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$1,306	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$8,926	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$8,578	\$8,578	\$0
4110	CONF COMM ETC - DMS	\$18,686	\$0	\$0	\$0
4510	GAS LUB PARTS ETC	\$18	\$0	\$0	\$0
4610	ENTERTAINMENT	\$1,488	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$19,012	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$8,879	\$8,879	\$0
5210	DUES	\$1,200	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$8,287	\$0	\$0	\$0
5410	ADVERTISING	\$1,411	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$1,185	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$78	\$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 11 - PROVOST MAIN
Division 07 - UNDERGRADUATE STUDIES
Account 110020 - HONORS

<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>
5530	PHONE-LOCAL SERVICE	\$137	\$0	\$0	\$0
5710	POSTAGE	\$2,276	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$136	\$0	\$0	\$0
6110	BLDG/GROUNDS-CONTR	\$595	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$25	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$21,197	\$21,197	\$0
9970	TRF OUT MISCELLANEOU	\$2,200	\$0	\$0	\$0
Total Expenditures		\$690,822	\$571,592	\$568,141	(\$3,451)
Total		\$690,822	\$571,592	\$568,141	(\$3,451)

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 11 - PROVOST MAIN
Division 07 - UNDERGRADUATE STUDIES
Account 110070 - COMMENCEMENT

<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>
1470	SPECIAL COMP - STRS	\$250	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$0	\$752	\$752	\$0
1750	INTER-DEPARTMENT LABOR	\$6,488	\$0	\$0	\$0
1840	EMP CONTRACTORS	\$10,340	\$0	\$0	\$0
1910	HONORARIUM	\$9,875	\$3,000	\$3,000	\$0
2120	STRS+FRINGES TO GOVT	\$40	\$0	\$0	\$0
2150	FRINGES TO GOVT	\$0	\$14	\$14	\$0
3000	POOL-SUPPLIES	\$0	\$30,064	\$30,064	\$0
3110	SUPPLIES	\$1,593	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$10,551	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$2,990	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$1,950	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$15,016	\$15,016	\$0
4110	CONF COMM ETC - DMS	\$652	\$0	\$0	\$0
4610	ENTERTAINMENT	\$4,695	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$1,328	\$0	\$0	\$0
4990	TRVL/ENTERTAIN OTH	\$11,459	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$30,082	\$30,082	\$0
5310	REPORTS/BROCHURES	\$15,485	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$19,070	\$0	\$0	\$0
5710	POSTAGE	\$8,412	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$3,689	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$6,841	\$0	\$0	\$0
Total Expenditures		\$115,708	\$78,928	\$78,928	\$0
Total		\$115,708	\$78,928	\$78,928	\$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 11 - PROVOST MAIN
Division 07 - UNDERGRADUATE STUDIES
Account 110700 - STUDENT SUCCESS 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>
1100	ADMINISTRATIVE	\$334,349	\$357,748	\$367,688	\$9,940
1120	BARGAINING UNIT	\$53,646	\$52,874	\$52,874	\$0
1130	PROVISIONAL ADMINSTR	\$35,628	\$0	\$0	\$0
1230	FACULTY--VISITING	\$0	\$638	\$638	\$0
1320	GRAD TEACH ASST	\$0	\$11,358	\$11,358	\$0
1410	INTERMITTENT CALL-IN	\$1,761	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$0	\$831	\$831	\$0
1830	CONSULTANT FEES	\$156	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$0	\$101	\$89	(\$12)
2121	PERS+FRINGES TO GOVT	\$63,396	\$62,826	\$57,617	(\$5,209)
2130	EDUCATIONAL BENEFITS	\$10,721	\$10,694	\$11,372	\$678
2131	EDUC BENEFITS-GRANTS	\$18	\$0	\$0	\$0
2140	HEALTH BENEFITS	\$72,682	\$71,559	\$66,128	(\$5,431)
2150	FRINGES TO GOV'T	\$1,792	\$230	\$8,235	\$8,005
3000	POOL-SUPPLIES	\$0	\$3,216	\$3,216	\$0
3110	SUPPLIES	\$2,114	\$0	\$0	\$0
3120	REPAIRS	\$44	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$1,432	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$487	\$0	\$0	\$0
3550	COMPUTER MAINTENANC	\$935	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$20	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$1,149	\$1,149	\$0
4110	CONF COMM ETC - DMS	\$935	\$0	\$0	\$0
4610	ENTERTAINMENT	\$606	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$2,592	\$2,592	\$0
5110	SUBSCRIPTIONS	\$154	\$0	\$0	\$0
5210	DUES	\$55	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$5,181	\$0	\$0	\$0
5410	ADVERTISING	\$2,083	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$1,811	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$378	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$456	\$0	\$0	\$0
5710	POSTAGE	\$1,061	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$225	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$402	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$864	\$864	\$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 11 - PROVOST MAIN
Division 07 - UNDERGRADUATE STUDIES
Account 110700 - STUDENT SUCCESS 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>
	Total Expenditures	\$592,528	\$576,680	\$584,651	\$7,971
Total		\$592,528	\$576,680	\$584,651	\$7,971

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 11 - PROVOST MAIN
Division 07 - UNDERGRADUATE STUDIES
Account 111010 - STUDY ABROAD-ADM

<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	\$29,325	\$29,325	\$29,325	\$0
1860	AFFILIATED INST	\$67,519	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$4,358	\$4,487	\$4,018	(\$469)
2130	EDUCATIONAL BENEFITS	\$762	\$762	\$792	\$30
2131	EDUC BENEFITS-GRANTS	\$30	\$0	\$0	\$0
2140	HEALTH BENEFITS	\$5,117	\$5,103	\$4,604	(\$499)
2150	FRINGES TO GOVT	\$139	\$0	\$557	\$557
3110	SUPPLIES	\$199	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$239	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$70,896	\$70,896	\$0
4130	STUDENT TRAVEL	\$64,059	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$117	\$117	\$0
5210	DUES	\$591	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$2,570	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$426	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$60	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$77	\$0	\$0	\$0
5540	CELL PHONES	\$87	\$0	\$0	\$0
5710	POSTAGE	\$148	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$129	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$25	\$0	\$0	\$0
7460	SCHOLARSHIP & FEES	\$0	\$1,393	\$1,393	\$0
7990	CONTINGENCIES	\$0	\$4,625	\$4,625	\$0
Total Expenditures		\$175,860	\$116,708	\$116,327	(\$381)
Total		\$175,860	\$116,708	\$116,327	(\$381)

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 11 - PROVOST MAIN
Division 07 - UNDERGRADUATE STUDIES
Account 118400 - DISTANCE & ELEARNING

<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	\$1,025,939	\$1,043,915	\$904,962	(\$138,953)
1120	BARGAINING UNIT	\$31,163	\$31,225	\$31,225	\$0
1200	FT FACLTY/ADMIN-52WK	\$73,791	\$73,791	\$170,403	\$96,612
1220	F-T FACULTY--SUMMER	\$495,428	\$0	\$0	\$0
1300	PART TIME FACULTY	\$191,752	\$350,000	\$350,000	\$0
1310	P-T FACULTY-SUM	\$62,228	\$85,500	\$85,500	\$0
1410	INTERMITTENT CALL-IN	\$35,841	\$15,000	\$15,000	\$0
1470	SPECIAL COMP - STRS	\$611,683	\$848,994	\$848,994	\$0
1480	SPECIAL COMP - PERS	\$20,698	\$10,000	\$10,000	\$0
1510	STUDENT EMPLOYEE	\$22,639	\$20,000	\$20,000	\$0
1590	NON-EXEMPT STUDENT	\$5,540	\$4,000	\$4,000	\$0
1830	CONSULTANT FEES	\$23	\$2,000	\$2,000	\$0
1840	EMP CONTRACTORS	\$460	\$1,000	\$1,000	\$0
2120	STRS+FRINGES TO GOVT	\$223,903	\$215,967	\$203,685	(\$12,282)
2121	PERS+FRINGES TO GOVT	\$166,982	\$168,934	\$132,231	(\$36,703)
2130	EDUCATIONAL BENEFITS	\$42,701	\$29,872	\$29,877	\$5
2131	EDUC BENEFITS-GRANTS	\$41	\$0	\$0	\$0
2140	HEALTH BENEFITS	\$279,722	\$199,914	\$173,734	(\$26,180)
2150	FRINGES TO GOVT	\$6,633	\$380	\$46,361	\$45,981
3000	POOL-SUPPLIES	\$0	\$115,311	\$114,990	(\$321)
3110	SUPPLIES	\$11,521	\$0	\$0	\$0
3120	REPAIRS	\$1,699	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$2,863	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$198	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$5,656	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$19,180	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$138	\$0	\$0	\$0
3550	COMPUTER MAINTENANC	\$32,588	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$367	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$10,000	\$10,000	\$0
4110	CONF COMM ETC - DMS	\$8,162	\$0	\$0	\$0
4610	ENTERTAINMENT	\$146	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$150,370	\$150,370	\$0
5110	SUBSCRIPTIONS	\$299	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$13,842	\$0	\$0	\$0
5410	ADVERTISING	\$64,617	\$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 11 - PROVOST MAIN
Division 07 - UNDERGRADUATE STUDIES
Account 118400 - DISTANCE & ELEARNING

<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	\$2,594	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$434	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$26,085	\$0	\$0	\$0
5540	CELL PHONES	\$13,122	\$0	\$0	\$0
5710	POSTAGE	\$5,387	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$68	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$25	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	(\$4,693)	(\$1,405)	\$3,288
9000	POOL-CAPITALIZED EQU	\$0	\$12,185	\$12,185	\$0
9970	TRF OUT MISCELLANEOU	\$415,883	\$360,883	\$350,246	(\$10,637)
Total Expenditures		\$3,922,041	\$3,744,548	\$3,665,358	(\$79,190)
Total		\$3,922,041	\$3,744,548	\$3,665,358	(\$79,190)

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 11 - PROVOST MAIN
Division 07 - UNDERGRADUATE STUDIES
Account 167000 - TOLEDO EXCEL PROGRAM

<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)	\$0	\$0	\$0
0699	OTHER INCOME	\$95	\$0	\$0	\$0
	Total Revenue	(\$9,905)	\$0	\$0	\$0
1100	ADMINISTRATIVE	\$191,336	\$193,706	\$193,706	\$0
1120	BARGAINING UNIT	(\$470)	\$0	\$0	\$0
1200	FT FACLTY/ADMIN-52WK	\$98,941	\$98,941	\$98,941	\$0
1310	P-T FACULTY-SUM	\$0	\$10,000	\$10,000	\$0
1410	INTERMITTENT CALL-IN	\$9,727	\$8,723	\$8,723	\$0
1450	OT-CWA BARGAIN UNIT	\$814	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$3,479	\$3,441	\$3,441	\$0
1520	NON-STUDENT/P-TIME	\$0	\$2,000	\$2,000	\$0
1590	NON-EXEMPT STUDENT	\$2,478	\$0	\$0	\$0
1840	EMP CONTRACTORS	\$959	\$0	\$0	\$0
1910	HONORARIUM	\$21,960	\$3,000	\$3,000	\$0
1911	COMPENSATORY STPND	\$570	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$15,263	\$17,321	\$15,252	(\$2,069)
2121	PERS+FRINGES TO GOVT	\$30,356	\$31,278	\$28,007	(\$3,271)
2130	EDUCATIONAL BENEFITS	\$7,564	\$7,609	\$7,901	\$292
2131	EDUC BENEFITS-GRANTS	\$28	\$0	\$0	\$0
2140	HEALTH BENEFITS	\$50,646	\$50,919	\$45,946	(\$4,973)
2150	FRINGES TO GOVT	\$1,207	\$65	\$6,019	\$5,954
3000	POOL-SUPPLIES	\$0	\$9,811	\$9,811	\$0
3110	SUPPLIES	\$7,284	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$317	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$3,762	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$1,070	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$11,870	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$38	\$0	\$0	\$0
3550	COMPUTER MAINTENANC	\$14	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$56,427	\$56,427	\$0
4100	CONF COMM ETC - FRG	\$24,262	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$6,844	\$0	\$0	\$0
4130	STUDENT TRAVEL	\$380	\$0	\$0	\$0
4510	GAS LUB PARTS ETC	(\$58)	\$0	\$0	\$0
4610	ENTERTAINMENT	\$40,365	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$1,940	\$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 11 - PROVOST MAIN
Division 07 - UNDERGRADUATE STUDIES
Account 167000 - TOLEDO EXCEL PROGRAM

<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>
4990	TRVL/ENTERTAIN OTH	\$298	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$23,144	\$23,144	\$0
5310	REPORTS/BROCHURES	\$285	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$3,910	\$0	\$0	\$0
5410	ADVERTISING	\$1,100	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$1,473	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$304	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$308	\$0	\$0	\$0
5710	POSTAGE	\$1,629	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$82	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$352	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$1,713	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$2,747	\$2,747	\$0
Total Expenditures		\$544,400	\$519,132	\$515,065	(\$4,067)
Total		\$534,495	\$519,132	\$515,065	(\$4,067)

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 11 - PROVOST MAIN
Division 07 - UNDERGRADUATE STUDIES
Account 167805 - EXCEL SCHOLARSHIPS

<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	\$669,998	\$731,820	\$775,729	\$43,909
7490	BOOKS	\$29,515	\$0	\$0	\$0
7970	DORMITORY FOOD SERV	\$7,162	\$4,000	\$4,000	\$0
Total Expenditures		\$706,675	\$735,820	\$779,729	\$43,909
Total		\$706,675	\$735,820	\$779,729	\$43,909

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.

Graduate School

Executive Level 11 - PROVOST MAIN
Division 08 - GRADUATE SCHOOL
Account 110800 - GRADUATE STUDIES

<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	(\$425)	\$0	\$0	\$0
	Total Revenue	(\$425)	\$0	\$0	\$0
1100	ADMINISTRATIVE	\$154,039	\$180,204	\$175,654	(\$4,550)
1120	BARGAINING UNIT	\$142,718	\$152,737	\$152,737	\$0
1200	FT FACLTY/ADMIN-52WK	\$130,436	\$130,435	\$130,435	\$0
1320	GRAD TEACH ASST	\$3,111	\$0	\$0	\$0
1350	GRAD NON-TEACH ASST	\$18,855	\$0	\$0	\$0
1370	GRAD NON-TEACH SUMM	\$2,946	\$0	\$0	\$0
1410	INTERMITTENT CALL-IN	\$2,026	\$0	\$0	\$0
1450	OT-CWA BARGAIN UNIT	\$278	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$10,951	\$2,000	\$2,000	\$0
1520	NON-STUDENT/P-TIME	\$0	\$1,166	\$1,166	\$0
1540	INTERNS	\$0	\$55	\$55	\$0
1590	NON-EXEMPT STUDENT	\$4,297	\$0	\$0	\$0
1830	CONSULTANT FEES	\$4,190	\$0	\$0	\$0
1840	EMP CONTRACTORS	\$20,216	\$0	\$0	\$0
1920	CRITIC TEACHERS	\$4,826	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$20,122	\$20,739	\$18,261	(\$2,478)
2121	PERS+FRINGES TO GOVT	\$45,692	\$51,118	\$45,150	(\$5,968)
2130	EDUCATIONAL BENEFITS	\$11,162	\$12,048	\$12,389	\$341
2140	HEALTH BENEFITS	\$74,915	\$80,627	\$72,036	(\$8,591)
2150	FRINGES TO GOVT	\$2,514	\$39	\$8,778	\$8,739
2560	FEE PAY--GRAD ASSIST	\$70,622	\$0	\$0	\$0
3000	POOL-SUPPLIES	\$0	\$6,547	\$9,547	\$3,000
3110	SUPPLIES	\$8,173	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$944	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$264	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$2,676	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$1,296	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$1,000	\$1,000	\$0
4100	CONF COMM ETC - FRG	\$1,020	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$19,358	\$0	\$0	\$0
4310	RECRUITING STUDENTS	\$4,687	\$0	\$0	\$0
4510	GAS LUB PARTS ETC	\$9	\$0	\$0	\$0
4610	ENTERTAINMENT	\$1,539	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$5,933	\$5,933	\$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 11 - PROVOST MAIN
Division 08 - GRADUATE SCHOOL
Account 110800 - GRADUATE STUDIES

<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	\$8,287	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$5,224	\$0	\$0	\$0
5410	ADVERTISING	\$41,077	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$2,278	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$252	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$359	\$0	\$0	\$0
5710	POSTAGE	\$4,774	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$252	\$0	\$0	\$0
6110	BLDG/GROUNDS-CONTR	\$18	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$611	\$0	\$0	\$0
6810	WASTE COLLECTION	\$187	\$0	\$0	\$0
9960	TRF IN MISCELLANEOUS	(\$429)	\$0	\$0	\$0
Total Expenditures		\$826,772	\$644,648	\$635,141	(\$9,507)
Total		\$826,347	\$644,648	\$635,141	(\$9,507)

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 11 - PROVOST MAIN
Division 08 - GRADUATE SCHOOL
Account 110810 - GRAD ASSIST RESERVE

<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>
1320	GRAD TEACH ASST	\$0	\$6,987,245	\$7,219,472	\$232,227
2150	FRINGES TO GOV'T	\$0	\$132,758	\$137,170	\$4,412
2560	FEE PAY--GRAD ASSIST	\$0	\$11,970,109	\$12,437,478	\$467,369
Total Expenditures		\$0	\$19,090,112	\$19,794,120	\$704,008
Total		\$0	\$19,090,112	\$19,794,120	\$704,008

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 11 - PROVOST MAIN
 Division 08 - GRADUATE SCHOOL
 Account 168120 - GRAD SCHOOL OOS

<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	\$0	\$0	\$546,344	\$546,344
	Total Expenditures	\$0	\$0	\$546,344	\$546,344
Total		\$0	\$0	\$546,344	\$546,344

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.

Office of Research

Executive Level 11 - PROVOST MAIN
Division 09 - OFFICE OF RESEARCH
Account 110900 - COORDINATOR OF RES

<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>
0590	P-CARD REBATES	(\$90)	\$0	\$0	\$0
	Total Revenue	(\$90)	\$0	\$0	\$0
1100	ADMINISTRATIVE	\$168,344	\$173,398	\$322,723	\$149,325
1120	BARGAINING UNIT	\$231,193	\$227,428	\$227,428	\$0
1130	PROVISIONAL ADMINSTR	\$13,879	\$0	\$0	\$0
1200	FT FACLTY/ADMIN-52WK	\$221,790	\$242,455	\$242,455	\$0
1450	OT-CWA BARGAIN UNIT	\$765	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$7,464	\$0	\$0	\$0
1590	NON-EXEMPT STUDENT	\$1,379	\$0	\$0	\$0
1830	CONSULTANT FEES	\$114,222	\$0	\$0	\$0
1840	EMP CONTRACTORS	\$175	\$0	\$0	\$0
1850	LEGAL FEES	\$743	\$68,818	\$68,818	\$0
1910	HONORARIUM	\$5,500	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$34,228	\$38,551	\$33,944	(\$4,607)
2121	PERS+FRINGES TO GOVT	\$61,992	\$61,326	\$75,371	\$14,045
2130	EDUCATIONAL BENEFITS	\$16,484	\$16,726	\$21,401	\$4,675
2131	EDUC BENEFITS-GRANTS	\$39	\$0	\$0	\$0
2140	HEALTH BENEFITS	\$110,622	\$111,931	\$124,439	\$12,508
2150	FRINGES TO GOV'T	\$2,694	\$0	\$15,060	\$15,060
3000	POOL-SUPPLIES	\$0	\$31,999	\$31,999	\$0
3110	SUPPLIES	\$10,633	\$0	\$0	\$0
3120	REPAIRS	\$227	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	(\$16)	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$3,947	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$3,481	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$18	\$0	\$0	\$0
3550	COMPUTER MAINTENANC	\$36	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$9,400	\$9,400	\$0
4100	CONF COMM ETC - FRG	\$2,981	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$39,069	\$0	\$0	\$0
4310	RECRUITING STUDENTS	\$155	\$0	\$0	\$0
4610	ENTERTAINMENT	\$13,302	\$0	\$0	\$0
4990	TRVL/ENTERTAIN OTH	\$997	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$20,330	\$20,330	\$0
5110	SUBSCRIPTIONS	\$887	\$0	\$0	\$0
5210	DUES	\$4,580	\$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 11 - PROVOST MAIN
Division 09 - OFFICE OF RESEARCH
Account 110900 - COORDINATOR OF RES

<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>
5310	REPORTS/BROCHURES	\$3,789	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$10,375	\$0	\$0	\$0
5410	ADVERTISING	\$5,526	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$1,932	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$801	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$328	\$0	\$0	\$0
5540	CELL PHONES	\$536	\$0	\$0	\$0
5550	ELECTRONIC COMM	\$293	\$0	\$0	\$0
5710	POSTAGE	\$1,697	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$2,123	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$8,923	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$518	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$5,000	\$5,000	\$0
9960	TRF IN MISCELLANEOUS	(\$11,538)	(\$11,538)	(\$11,538)	\$0
9970	TRF OUT MISCELLANEOU	\$176	\$0	\$0	\$0
Total Expenditures		\$1,097,289	\$995,824	\$1,186,830	\$191,006
Total		\$1,097,199	\$995,824	\$1,186,830	\$191,006

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 11 - PROVOST MAIN
Division 09 - OFFICE OF RESEARCH
Account 110901 - OFF OF RSRCH PRTNSHP

<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>
0322	GRANTS&CONT-AFFILIAT	(\$120,000)	(\$100,000)	(\$100,000)	\$0
	Total Revenue	(\$120,000)	(\$100,000)	(\$100,000)	\$0
1120	BARGAINING UNIT	\$13,279	\$13,293	\$13,293	\$0
1200	FT FACLTY/ADMIN-52WK	\$79,525	\$88,577	\$88,577	\$0
1360	GRAD NON-TEACH-DOC	\$7,500	\$0	\$0	\$0
1370	GRAD NON-TEACH SUMM	\$2,000	\$0	\$0	\$0
1410	INTERMITTENT CALL-IN	\$1,522	\$0	\$0	\$0
1440	OT-POLICE OFFICERS	\$59	\$0	\$0	\$0
1450	OT-CWA BARGAIN UNIT	\$64	\$0	\$0	\$0
1480	SPECIAL COMP - PERS	\$75	\$0	\$0	\$0
1840	EMP CONTRACTORS	\$119	\$0	\$0	\$0
1850	LEGAL FEES	(\$82)	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$12,234	\$14,083	\$12,401	(\$1,682)
2121	PERS+FRINGES TO GOVT	\$2,354	\$2,033	\$1,821	(\$212)
2122	LEO+FRINGES TO GOVT	\$11	\$0	\$0	\$0
2130	EDUCATIONAL BENEFITS	\$2,416	\$2,649	\$2,751	\$102
2140	HEALTH BENEFITS	\$16,220	\$17,726	\$15,994	(\$1,732)
2150	FRINGES TO GOVT	\$365	\$0	\$1,936	\$1,936
2560	FEE PAY--GRAD ASSIST	\$14,981	\$0	\$0	\$0
3000	POOL-SUPPLIES	\$0	\$17,855	\$17,855	\$0
3110	SUPPLIES	\$512	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	(\$65)	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$210	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$1,489	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$800	\$0	\$0	\$0
4610	ENTERTAINMENT	\$1,305	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$5	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$717	\$0	\$0	\$0
5710	POSTAGE	\$115	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$987	\$0	\$0	\$0
8220	PAPERBACKS	\$16	\$0	\$0	\$0
9970	TRF OUT MISCELLANEOU	\$24,055	\$0	\$0	\$0
	Total Expenditures	\$182,788	\$156,216	\$154,628	(\$1,588)
Total		\$62,788	\$56,216	\$54,628	(\$1,588)

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 11 - PROVOST MAIN
Division 09 - OFFICE OF RESEARCH
Account 110920 - ANIMAL 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>
1100	ADMINISTRATIVE	\$73,156	\$73,156	\$73,156	\$0
1120	BARGAINING UNIT	\$17,149	\$39,885	\$39,885	\$0
1410	INTERMITTENT CALL-IN	\$10,466	\$0	\$0	\$0
1470	SPECIAL COMP - STRS	\$0	\$3,000	\$3,000	\$0
1510	STUDENT EMPLOYEE	\$18,778	\$495	\$495	\$0
1590	NON-EXEMPT STUDENT	\$7,258	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$0	\$477	\$420	(\$57)
2121	PERS+FRINGES TO GOVT	\$16,070	\$17,295	\$15,486	(\$1,809)
2130	EDUCATIONAL BENEFITS	\$2,395	\$2,939	\$3,052	\$113
2140	HEALTH BENEFITS	\$15,769	\$19,669	\$17,747	(\$1,922)
2150	FRINGES TO GOVT	\$788	\$9	\$2,214	\$2,205
3000	POOL-SUPPLIES	\$0	\$6,544	\$6,544	\$0
3110	SUPPLIES	\$1,280	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$378	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$94	\$0	\$0	\$0
3630	ATHLETIC-MEDICAL SUP	\$169	\$0	\$0	\$0
3710	RESEARCH SUPPLIES	\$1,191	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$412	\$412	\$0
4110	CONF COMM ETC - DMS	\$1,935	\$0	\$0	\$0
4610	ENTERTAINMENT	\$15	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$400	\$400	\$0
5110	SUBSCRIPTIONS	\$1,688	\$0	\$0	\$0
5210	DUES	\$1,000	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$558	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$1,633	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$74	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$133	\$0	\$0	\$0
5540	CELL PHONES	\$216	\$0	\$0	\$0
5710	POSTAGE	\$62	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$122	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$4,599	\$0	\$0	\$0
6110	BLDG/GROUNDS-CONTR	\$978	\$0	\$0	\$0
9000	POOL-CAPITALIZED EQU	\$0	\$93	\$93	\$0
Total Expenditures		\$177,954	\$164,374	\$162,904	(\$1,470)
Total		\$177,954	\$164,374	\$162,904	(\$1,470)

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 11 - PROVOST MAIN
Division 09 - OFFICE OF RESEARCH
Account 110930 - HUMAN SUBJECT RES

<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	\$17,224	\$17,216	\$17,216	\$0
1200	FT FACLTY/ADMIN-52WK	\$8,300	\$8,301	\$8,301	\$0
2120	STRS+FRINGES TO GOVT	\$1,280	\$1,320	\$1,162	(\$158)
2121	PERS+FRINGES TO GOVT	\$2,553	\$2,634	\$2,359	(\$275)
2130	EDUCATIONAL BENEFITS	\$663	\$664	\$689	\$25
2140	HEALTH BENEFITS	\$4,453	\$4,439	\$4,006	(\$433)
2150	FRINGES TO GOVT	\$95	\$0	\$485	\$485
3000	POOL-SUPPLIES	\$0	\$367	\$367	\$0
Total Expenditures		\$34,568	\$34,941	\$34,585	(\$356)
Total		\$34,568	\$34,941	\$34,585	(\$356)

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 11 - PROVOST MAIN
Division 09 - OFFICE OF RESEARCH
Account 110940 - RADIATION SAFETY

<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>
1210	F-T FACULTY--9 MO	\$2,000	\$2,000	\$2,000	\$0
1220	F-T FACULTY--SUMMER	\$1,000	\$0	\$0	\$0
1470	SPECIAL COMP - STRS	\$2,500	\$0	\$0	\$0
1480	SPECIAL COMP - PERS	\$11,860	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$0	\$1,590	\$1,590	\$0
2120	STRS+FRINGES TO GOVT	\$869	\$318	\$280	(\$38)
2121	PERS+FRINGES TO GOVT	\$1,606	\$0	\$0	\$0
2130	EDUCATIONAL BENEFITS	\$77	\$52	\$54	\$2
2140	HEALTH BENEFITS	\$519	\$348	\$314	(\$34)
2150	FRINGES TO GOVT	\$226	\$30	\$68	\$38
3000	POOL-SUPPLIES	\$0	\$2,220	\$2,220	\$0
3110	SUPPLIES	\$185	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$103	\$103	\$0
5110	SUBSCRIPTIONS	\$894	\$0	\$0	\$0
5210	DUES	\$9,796	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$101	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$11,011	\$11,011	\$0
Total Expenditures		\$31,633	\$17,672	\$17,640	(\$32)
Total		\$31,633	\$17,672	\$17,640	(\$32)

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.

Dean – Arts and Sciences

Executive Level 11 - PROVOST MAIN
Division 11 - DEAN - ARTS AND SCIENCES
Account 111000 - DEAN-A&S

<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	(\$4,765)	\$0	\$0	\$0
	Total Revenue	(\$4,765)	\$0	\$0	\$0
1100	ADMINISTRATIVE	\$320,583	\$351,430	\$351,430	\$0
1120	BARGAINING UNIT	\$217,996	\$218,648	\$208,826	(\$9,822)
1200	FT FACLTY/ADMIN-52WK	\$645,028	\$537,280	\$547,130	\$9,850
1280	POST DOCTORAL ASSOC	\$27,293	\$14,500	\$14,500	\$0
1410	INTERMITTENT CALL-IN	\$5,708	\$0	\$0	\$0
1450	OT-CWA BARGAIN UNIT	\$183	\$0	\$0	\$0
1470	SPECIAL COMP - STRS	\$6,210	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$19,642	\$12,765	\$12,765	\$0
1590	NON-EXEMPT STUDENT	\$2,484	\$0	\$0	\$0
1830	CONSULTANT FEES	\$69	\$0	\$0	\$0
1840	EMP CONTRACTORS	\$545	\$0	\$0	\$0
1911	COMPENSATORY STPND	\$750	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$100,921	\$85,428	\$76,598	(\$8,830)
2121	PERS+FRINGES TO GOVT	\$85,408	\$89,439	\$78,742	(\$10,697)
2130	EDUCATIONAL BENEFITS	\$31,525	\$29,170	\$30,292	\$1,122
2140	HEALTH BENEFITS	\$211,527	\$195,204	\$176,136	(\$19,068)
2150	FRINGES TO GOV'T	\$4,863	\$243	\$21,559	\$21,316
3000	POOL-SUPPLIES	\$0	\$63,616	\$63,616	\$0
3110	SUPPLIES	\$11,809	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$2,376	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$2,181	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$5,496	\$0	\$0	\$0
3760	RES FILMS,SLIDES,REC	\$650	\$0	\$0	\$0
3920	LICENSES	\$277	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$10	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$31,798	\$31,798	\$0
4100	CONF COMM ETC - FRG	\$4,443	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$19,881	\$0	\$0	\$0
4310	RECRUITING STUDENTS	\$430	\$0	\$0	\$0
4510	GAS LUB PARTS ETC	\$29	\$0	\$0	\$0
4610	ENTERTAINMENT	\$2,004	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$1,922	\$0	\$0	\$0
4710	MOVING FACULTY/STAFF	\$1,389	\$0	\$0	\$0
4990	TRVL/ENTERTAIN OTH	\$380	\$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 11 - PROVOST MAIN
Division 11 - DEAN - ARTS AND SCIENCES
Account 111000 - DEAN-A&S

<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	\$39,535	\$39,535	\$0
5110	SUBSCRIPTIONS	\$217	\$0	\$0	\$0
5210	DUES	\$1,195	\$0	\$0	\$0
5310	REPORTS/BROCHURES	\$840	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$14,647	\$0	\$0	\$0
5410	ADVERTISING	\$2,743	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$3,066	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$629	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$443	\$0	\$0	\$0
5540	CELL PHONES	\$1,591	\$0	\$0	\$0
5550	ELECTRONIC COMM	\$257	\$0	\$0	\$0
5710	POSTAGE	\$4,378	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$273	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$218	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$188	\$0	\$0	\$0
Total Expenditures		\$1,764,697	\$1,669,056	\$1,652,927	(\$16,129)
Total		\$1,759,932	\$1,669,056	\$1,652,927	(\$16,129)

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 11 - PROVOST MAIN
Division 11 - DEAN - ARTS AND SCIENCES
Account 111004 - A&S-FACULTY DEVELOP

<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	\$44,254	\$44,254	\$0
4100	CONF COMM ETC - FRG	\$14,269	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$28,511	\$0	\$0	\$0
9960	TRF IN MISCELLANEOUS	(\$800)	\$0	\$0	\$0
	Total Expenditures	\$41,980	\$44,254	\$44,254	\$0
Total		\$41,980	\$44,254	\$44,254	\$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 11 - PROVOST MAIN
Division 11 - DEAN - ARTS AND SCIENCES
Account 111011 - A&S INSTRUMENT 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>
0560	INTRDEPART SALES SVC	(\$11,546)	(\$15,000)	(\$15,000)	\$0
0599	OTHER SALES AND SERV	(\$10,646)	(\$23,000)	(\$23,000)	\$0
	Total Revenue	(\$22,192)	(\$38,000)	(\$38,000)	\$0
1100	ADMINISTRATIVE	\$120,995	\$126,083	\$126,083	\$0
1840	EMP CONTRACTORS	\$1,400	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$18,049	\$19,290	\$17,273	(\$2,017)
2130	EDUCATIONAL BENEFITS	\$3,256	\$3,278	\$3,404	\$126
2131	EDUC BENEFITS-GRANTS	\$55	\$0	\$0	\$0
2140	HEALTH BENEFITS	\$21,842	\$21,939	\$19,795	(\$2,144)
2150	FRINGES TO GOVT	\$591	\$0	\$2,396	\$2,396
3000	POOL-SUPPLIES	\$0	\$83,443	\$83,443	\$0
3110	SUPPLIES	\$4,169	\$0	\$0	\$0
3120	REPAIRS	\$34,270	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$548	\$0	\$0	\$0
3710	RESEARCH SUPPLIES	\$436	\$0	\$0	\$0
4100	CONF COMM ETC - FRG	\$1,471	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$1,834	\$0	\$0	\$0
4610	ENTERTAINMENT	\$222	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$848	\$848	\$0
5510	PHONE-EQUIP/INSTALL	\$1,101	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$138	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$71	\$0	\$0	\$0
5540	CELL PHONES	\$269	\$0	\$0	\$0
5710	POSTAGE	\$0	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$22	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$1,373	\$0	\$0	\$0
8910	DEPT SALES EXPEND CR	(\$29,290)	\$0	\$0	\$0
	Total Expenditures	\$182,822	\$254,881	\$253,242	(\$1,639)
Total		\$160,630	\$216,881	\$215,242	(\$1,639)

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 11 - PROVOST MAIN
Division 11 - DEAN - ARTS AND SCIENCES
Account 111030 - ART

<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	\$18,519	\$18,519	\$18,519	\$0
1120	BARGAINING UNIT	\$58,462	\$56,131	\$56,131	\$0
1200	FT FACLTY/ADMIN-52WK	\$100,712	\$100,712	\$100,712	\$0
1210	F-T FACULTY--9 MO	\$898,253	\$897,691	\$974,035	\$76,344
1220	F-T FACULTY--SUMMER	\$56,428	\$0	\$0	\$0
1230	FACULTY--VISITING	\$36,000	\$0	\$0	\$0
1300	PART TIME FACULTY	\$105,300	\$0	\$0	\$0
1310	P-T FACULTY-SUM	\$5,400	\$0	\$0	\$0
1410	INTERMITTENT CALL-IN	\$400	\$0	\$0	\$0
1450	OT-CWA BARGAIN UNIT	\$1,732	\$0	\$0	\$0
1470	SPECIAL COMP - STRS	\$500	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$19,159	\$11,848	\$11,848	\$0
1520	NON-STUDENT/P-TIME	\$4,150	\$6,292	\$6,292	\$0
1590	NON-EXEMPT STUDENT	\$2,222	\$0	\$0	\$0
1840	EMP CONTRACTORS	\$695	\$0	\$0	\$0
1910	HONORARIUM	\$1,579	\$1,230	\$1,230	\$0
2120	STRS+FRINGES TO GOVT	\$187,861	\$158,746	\$150,465	(\$8,281)
2121	PERS+FRINGES TO GOVT	\$12,854	\$12,384	\$11,089	(\$1,295)
2130	EDUCATIONAL BENEFITS	\$30,669	\$27,899	\$31,034	\$3,135
2140	HEALTH BENEFITS	\$203,514	\$186,711	\$180,455	(\$6,256)
2150	FRINGES TO GOVT	\$3,268	\$225	\$22,184	\$21,959
3000	POOL-SUPPLIES	\$0	\$24,049	\$24,049	\$0
3110	SUPPLIES	\$17,336	\$0	\$0	\$0
3120	REPAIRS	\$620	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$2,508	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$356	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$3,381	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$434	\$0	\$0	\$0
3450	PARTS/OTHER SUPPLIES	\$6	\$0	\$0	\$0
4100	CONF COMM ETC - FRG	\$593	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$3,150	\$0	\$0	\$0
4610	ENTERTAINMENT	\$2,188	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$450	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$21,527	\$21,527	\$0
5110	SUBSCRIPTIONS	\$193	\$0	\$0	\$0
5210	DUES	\$1,458	\$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 11 - PROVOST MAIN
Division 11 - DEAN - ARTS AND SCIENCES
Account 111030 - ART

<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	\$13,419	\$0	\$0	\$0
5410	ADVERTISING	\$1,322	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$3,357	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$251	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$449	\$0	\$0	\$0
5710	POSTAGE	\$3,356	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$181	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$350	\$0	\$0	\$0
9000	POOL-CAPITALIZED EQU	\$0	\$6,000	\$6,000	\$0
9970	TRF OUT MISCELLANEOU	\$1,299	\$0	\$0	\$0
Total Expenditures		\$1,804,334	\$1,529,964	\$1,615,570	\$85,606
Total		\$1,804,334	\$1,529,964	\$1,615,570	\$85,606

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 11 - PROVOST MAIN
Division 11 - DEAN - ARTS AND SCIENCES
Account 111050 - LAKE ERIE RES ED 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>
1100	ADMINISTRATIVE	\$99,841	\$108,668	\$108,668	\$0
1120	BARGAINING UNIT	\$38,917	\$38,958	\$38,958	\$0
1210	F-T FACULTY--9 MO	\$52,410	\$52,260	\$52,260	\$0
1450	OT-CWA BARGAIN UNIT	\$1,428	\$0	\$0	\$0
1480	SPECIAL COMP - PERS	\$3,750	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$6,766	\$0	\$0	\$0
1590	NON-EXEMPT STUDENT	\$2,844	\$0	\$0	\$0
1830	CONSULTANT FEES	\$41	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$8,183	\$8,309	\$7,316	(\$993)
2121	PERS+FRINGES TO GOVT	\$21,802	\$22,586	\$20,225	(\$2,361)
2130	EDUCATIONAL BENEFITS	\$5,023	\$5,198	\$5,397	\$199
2131	EDUC BENEFITS-GRANTS	\$88	\$0	\$0	\$0
2140	HEALTH BENEFITS	\$33,434	\$34,781	\$31,382	(\$3,399)
2150	FRINGES TO GOVT	\$1,060	\$0	\$3,798	\$3,798
3000	POOL-SUPPLIES	\$0	\$25,809	\$25,809	\$0
3110	SUPPLIES	\$10,352	\$0	\$0	\$0
3120	REPAIRS	\$90	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$190	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$3,503	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$2,040	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$3,253	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$2,998	\$0	\$0	\$0
3230	MAINTENANCE EQUIP.	\$486	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$1,556	\$0	\$0	\$0
3470	GAS & LUBRICANTS	\$228	\$0	\$0	\$0
3510	LINEN	\$127	\$0	\$0	\$0
3710	RESEARCH SUPPLIES	\$7,736	\$0	\$0	\$0
3720	RESEARCH EQUIP REP	\$3,327	\$0	\$0	\$0
3740	RESEARCH COMP SUPPLY	\$781	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$4,590	\$4,590	\$0
4100	CONF COMM ETC - FRG	\$920	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$3,431	\$0	\$0	\$0
4510	GAS LUB PARTS ETC	\$2,168	\$0	\$0	\$0
4610	ENTERTAINMENT	\$4,020	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$12,992	\$12,992	\$0
5110	SUBSCRIPTIONS	\$150	\$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 11 - PROVOST MAIN
Division 11 - DEAN - ARTS AND SCIENCES
Account 111050 - LAKE ERIE RES ED 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>
5210	DUES	\$225	\$0	\$0	\$0
5310	REPORTS/BROCHURES	\$500	\$0	\$0	\$0
5320	ABSTRACT FEES	(\$150)	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$1,523	\$0	\$0	\$0
5410	ADVERTISING	\$3,795	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$6,027	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$527	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$257	\$0	\$0	\$0
5540	CELL PHONES	\$1,688	\$0	\$0	\$0
5550	ELECTRONIC COMM	\$538	\$0	\$0	\$0
5710	POSTAGE	\$268	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$60	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$47,000	\$14,000	(\$33,000)
6110	BLDG/GROUNDS-CONTR	\$13,043	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$952	\$0	\$0	\$0
6520	NATURAL GAS	\$44,569	\$0	\$0	\$0
6610	ELECTRICITY	\$1,203	\$0	\$0	\$0
6710	WATER & SEWER	\$2,224	\$0	\$0	\$0
6810	WASTE COLLECTION	\$735	\$0	\$0	\$0
7110	INSURANCE-GENERAL	\$2,215	\$0	\$0	\$0
9000	POOL-CAPITALIZED EQU	\$0	\$26,656	\$26,656	\$0
9410	OFFICE EQUIPMENT	\$12,908	\$0	\$0	\$0
Total Expenditures		\$416,050	\$387,807	\$352,051	(\$35,756)
Total		\$416,050	\$387,807	\$352,051	(\$35,756)

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 11 - PROVOST MAIN
Division 11 - DEAN - ARTS AND SCIENCES
Account 111060 - WRITING CENTER

<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	\$27,039	\$26,495	\$26,495	\$0
1200	FT FACULTY/ADMIN-52WK	\$9,465	\$0	\$0	\$0
1210	F-T FACULTY--9 MO	\$65,164	\$59,891	\$9,889	(\$50,002)
1410	INTERMITTENT CALL-IN	\$26,651	\$3,138	\$3,138	\$0
1470	SPECIAL COMP - STRS	\$2,000	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$28,735	\$43,409	\$43,409	\$0
1520	NON-STUDENT/P-TIME	\$0	\$4,160	\$4,160	\$0
1590	NON-EXEMPT STUDENT	\$1,592	\$0	\$0	\$0
1840	EMP CONTRACTORS	\$1,981	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$11,826	\$9,523	\$1,384	(\$8,139)
2121	PERS+FRINGES TO GOVT	\$8,387	\$5,169	\$4,630	(\$539)
2130	EDUCATIONAL BENEFITS	\$2,778	\$2,247	\$982	(\$1,265)
2140	HEALTH BENEFITS	\$17,793	\$15,030	\$5,713	(\$9,317)
2150	FRINGES TO GOVT	\$947	\$825	\$1,655	\$830
3000	POOL-SUPPLIES	\$0	\$2,930	\$2,930	\$0
3110	SUPPLIES	\$644	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$1,044	\$1,044	\$0
4110	CONF COMM ETC - DMS	\$1,764	\$0	\$0	\$0
4610	ENTERTAINMENT	\$290	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$3,754	\$3,754	\$0
5350	PHOTOCOPIES/PRINTING	\$1,314	\$0	\$0	\$0
5410	ADVERTISING	\$1,642	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$426	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$64	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$47	\$0	\$0	\$0
5710	POSTAGE	\$2	\$0	\$0	\$0
Total Expenditures		\$210,551	\$177,615	\$109,183	(\$68,432)
Total		\$210,551	\$177,615	\$109,183	(\$68,432)

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 11 - PROVOST MAIN
Division 11 - DEAN - ARTS AND SCIENCES
Account 111080 - WOMEN'S STUDIES

<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	\$26,084	\$34,888	\$20,933	(\$13,955)
1200	FT FACULTY/ADMIN-52WK	\$78,247	\$78,247	\$74,247	(\$4,000)
1210	F-T FACULTY--9 MO	\$235,543	\$235,414	\$235,414	\$0
1220	F-T FACULTY--SUMMER	\$17,530	\$0	\$0	\$0
1300	PART TIME FACULTY	\$13,500	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$18	\$0	\$0	\$0
1840	EMP CONTRACTORS	\$5,924	\$0	\$0	\$0
1910	HONORARIUM	\$300	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$53,742	\$49,872	\$43,353	(\$6,519)
2121	PERS+FRINGES TO GOVT	\$3,903	\$5,338	\$2,868	(\$2,470)
2130	EDUCATIONAL BENEFITS	\$9,569	\$9,061	\$8,926	(\$135)
2140	HEALTH BENEFITS	\$63,759	\$60,648	\$51,903	(\$8,745)
2150	FRINGES TO GOVT	\$1,134	\$0	\$6,282	\$6,282
3000	POOL-SUPPLIES	\$0	\$7,344	\$7,344	\$0
3110	SUPPLIES	\$5,082	\$0	\$0	\$0
3120	REPAIRS	\$118	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$240	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$99	\$0	\$0	\$0
3920	LICENSES	\$35	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$6,452	\$0	\$0	\$0
4130	STUDENT TRAVEL	\$150	\$0	\$0	\$0
4310	RECRUITING STUDENTS	\$150	\$0	\$0	\$0
4610	ENTERTAINMENT	\$1,963	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$250	\$0	\$0	\$0
4990	TRVL/ENTERTAIN OTH	\$2	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$2,866	\$2,866	\$0
5210	DUES	\$72	\$0	\$0	\$0
5310	REPORTS/BROCHURES	\$101	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$2,609	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$1,155	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$905	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$103	\$0	\$0	\$0
5710	POSTAGE	\$435	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$20	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$238	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$100	\$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 11 - PROVOST MAIN
Division 11 - DEAN - ARTS AND SCIENCES
Account 111080 - WOMEN'S STUDIES

<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	\$529,532	\$483,678	\$454,136	(\$29,542)
Total		\$529,532	\$483,678	\$454,136	(\$29,542)

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 11 - PROVOST MAIN
Division 11 - DEAN - ARTS AND SCIENCES
Account 111090 - COMMUNICATION

<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	(\$16,498)	(\$15,000)	(\$15,000)	\$0
0561	PUB STNT & GEN SALE	(\$33,140)	(\$24,000)	(\$24,000)	\$0
0587	SALE OF SURPLUS PROP	(\$3,452)	\$0	\$0	\$0
	Total Revenue	(\$53,090)	(\$39,000)	(\$39,000)	\$0
1100	ADMINISTRATIVE	\$75,293	\$75,293	\$75,293	\$0
1120	BARGAINING UNIT	\$39,662	\$36,604	\$36,604	\$0
1200	FT FACLTY/ADMIN-52WK	\$217,707	\$218,367	\$218,367	\$0
1210	F-T FACULTY--9 MO	\$569,773	\$632,694	\$616,402	(\$16,292)
1220	F-T FACULTY--SUMMER	\$88,216	\$0	\$0	\$0
1230	FACULTY--VISITING	\$101,800	\$0	\$0	\$0
1300	PART TIME FACULTY	\$20,250	\$0	\$0	\$0
1410	INTERMITTENT CALL-IN	\$2,633	\$1,682	\$1,682	\$0
1450	OT-CWA BARGAIN UNIT	\$197	\$0	\$0	\$0
1470	SPECIAL COMP - STRS	\$19,500	\$0	\$0	\$0
1480	SPECIAL COMP - PERS	\$15,750	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$25,153	\$27,484	\$27,484	\$0
1520	NON-STUDENT/P-TIME	\$0	\$1,798	\$1,798	\$0
1590	NON-EXEMPT STUDENT	\$2,678	\$0	\$0	\$0
1840	EMP CONTRACTORS	\$138	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$158,688	\$135,320	\$116,867	(\$18,453)
2121	PERS+FRINGES TO GOVT	\$20,378	\$17,653	\$15,806	(\$1,847)
2130	EDUCATIONAL BENEFITS	\$28,421	\$25,038	\$25,560	\$522
2140	HEALTH BENEFITS	\$190,083	\$167,555	\$148,627	(\$18,928)
2150	FRINGES TO GOVT	\$3,335	\$522	\$18,575	\$18,053
3000	POOL-SUPPLIES	\$0	\$38,559	\$38,559	\$0
3110	SUPPLIES	\$24,307	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$5,651	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$990	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$23,391	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$19,891	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$152	\$0	\$0	\$0
3450	PARTS/OTHER SUPPLIES	\$2,388	\$0	\$0	\$0
3550	COMPUTER MAINTENANC	\$28	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$34	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$3,576	\$0	\$0	\$0
4210	INTERVIEW FAC/STAFF	\$447	\$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 11 - PROVOST MAIN
Division 11 - DEAN - ARTS AND SCIENCES
Account 111090 - COMMUNICATION

<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>
4610	ENTERTAINMENT	\$2,360	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$739	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$11,998	\$11,998	\$0
5110	SUBSCRIPTIONS	\$205	\$0	\$0	\$0
5210	DUES	\$1,154	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$8,035	\$0	\$0	\$0
5410	ADVERTISING	\$1,786	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$3,341	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$373	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$199	\$0	\$0	\$0
5550	ELECTRONIC COMM	\$1,184	\$0	\$0	\$0
5710	POSTAGE	\$904	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$411	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$222	\$0	\$0	\$0
6810	WASTE COLLECTION	\$53	\$0	\$0	\$0
7000	POOL - MISCELLANEOUS	\$0	\$2,867	\$2,867	\$0
7110	INSURANCE-GENERAL	\$1,800	\$0	\$0	\$0
8910	DEPT SALES EXPEND CR	(\$17,751)	\$0	\$0	\$0
9000	POOL-CAPITALIZED EQU	\$0	\$72,204	\$72,204	\$0
9410	OFFICE EQUIPMENT	\$48,297	\$0	\$0	\$0
9420	INSTRUCTIONAL EQUIP	\$17,191	\$0	\$0	\$0
Total Expenditures		\$1,731,013	\$1,465,638	\$1,428,693	(\$36,945)
Total		\$1,677,923	\$1,426,638	\$1,389,693	(\$36,945)

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 11 - PROVOST MAIN
Division 11 - DEAN - ARTS AND SCIENCES
Account 111110 - AFRICANA STUDIES

<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	\$12,293	\$12,609	\$12,609	\$0
1210	F-T FACULTY--9 MO	\$100,695	\$100,695	\$100,695	\$0
1230	FACULTY--VISITING	\$32,000	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$439	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$20,720	\$16,010	\$14,097	(\$1,913)
2121	PERS+FRINGES TO GOVT	\$1,828	\$1,929	\$1,727	(\$202)
2130	EDUCATIONAL BENEFITS	\$3,771	\$2,946	\$3,059	\$113
2140	HEALTH BENEFITS	\$25,267	\$19,715	\$17,789	(\$1,926)
2150	FRINGES TO GOVT	\$426	\$0	\$2,153	\$2,153
3000	POOL-SUPPLIES	\$0	\$1,508	\$1,508	\$0
3110	SUPPLIES	\$682	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$246	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$285	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	(\$1,637)	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$1,464	\$1,464	\$0
4110	CONF COMM ETC - DMS	\$1,680	\$0	\$0	\$0
4610	ENTERTAINMENT	\$116	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$2,783	\$2,783	\$0
5110	SUBSCRIPTIONS	\$301	\$0	\$0	\$0
5310	REPORTS/BROCHURES	\$104	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$958	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$822	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$283	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$65	\$0	\$0	\$0
5710	POSTAGE	\$227	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$167	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$147	\$0	\$0	\$0
Total Expenditures		\$201,885	\$159,659	\$157,884	(\$1,775)
Total		\$201,885	\$159,659	\$157,884	(\$1,775)

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 11 - PROVOST MAIN
Division 11 - DEAN - ARTS AND SCIENCES
Account 111130 - ENGLISH

<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	(\$178)	\$0	\$0	\$0
	Total Revenue	(\$178)	\$0	\$0	\$0
1100	ADMINISTRATIVE	\$42,529	\$42,529	\$42,529	\$0
1120	BARGAINING UNIT	\$75,754	\$75,091	\$75,091	\$0
1200	FT FACLTY/ADMIN-52WK	\$81,354	\$81,304	\$81,304	\$0
1210	F-T FACULTY--9 MO	\$2,361,864	\$2,492,240	\$2,504,966	\$12,726
1220	F-T FACULTY--SUMMER	\$175,946	\$0	\$0	\$0
1230	FACULTY--VISITING	\$100,000	\$0	\$0	\$0
1300	PART TIME FACULTY	\$101,250	\$0	\$0	\$0
1320	GRAD TEACH ASST	\$291,103	\$0	\$0	\$0
1470	SPECIAL COMP - STRS	\$0	\$2,470	\$2,470	\$0
1480	SPECIAL COMP - PERS	\$11,250	\$0	\$0	\$0
1910	HONORARIUM	\$1,375	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$441,130	\$409,585	\$362,424	(\$47,161)
2121	PERS+FRINGES TO GOVT	\$20,415	\$17,996	\$16,113	(\$1,883)
2130	EDUCATIONAL BENEFITS	\$74,241	\$69,972	\$73,005	\$3,033
2140	HEALTH BENEFITS	\$496,286	\$468,265	\$424,511	(\$43,754)
2150	FRINGES TO GOVT	\$11,256	\$0	\$51,422	\$51,422
2560	FEE PAY--GRAD ASSIST	\$300,851	\$0	\$0	\$0
3000	POOL-SUPPLIES	\$0	\$15,810	\$15,810	\$0
3110	SUPPLIES	\$8,602	\$0	\$0	\$0
3120	REPAIRS	\$393	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$4,685	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$1,458	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$4,835	\$0	\$0	\$0
3550	COMPUTER MAINTENANC	\$14	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$124	\$0	\$0	\$0
4100	CONF COMM ETC - FRG	\$650	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$4,800	\$0	\$0	\$0
4210	INTERVIEW FAC/STAFF	\$100	\$0	\$0	\$0
4610	ENTERTAINMENT	\$1,421	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$925	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$20,955	\$20,955	\$0
5110	SUBSCRIPTIONS	\$428	\$0	\$0	\$0
5210	DUES	\$225	\$0	\$0	\$0
5310	REPORTS/BROCHURES	\$2	\$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 11 - PROVOST MAIN
Division 11 - DEAN - ARTS AND SCIENCES
Account 111130 - ENGLISH

<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	\$9,905	\$0	\$0	\$0
5410	ADVERTISING	\$1,921	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$6,678	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$292	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$358	\$0	\$0	\$0
5710	POSTAGE	\$1,728	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$190	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$1,040	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$210	\$0	\$0	\$0
9970	TRF OUT MISCELLANEOU	\$4,077	\$0	\$0	\$0
Total Expenditures		\$4,641,665	\$3,696,217	\$3,670,600	(\$25,617)
Total		\$4,641,487	\$3,696,217	\$3,670,600	(\$25,617)

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 11 - PROVOST MAIN
Division 11 - DEAN - ARTS AND SCIENCES
Account 111220 - HISTORY

<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	\$36,566	\$36,604	\$36,604	\$0
1200	FT FACULTY/ADMIN-52WK	\$106,044	\$18,933	\$18,933	\$0
1210	F-T FACULTY--9 MO	\$1,205,848	\$1,263,447	\$1,218,447	(\$45,000)
1220	F-T FACULTY--SUMMER	\$133,832	\$0	\$0	\$0
1230	FACULTY--VISITING	\$36,000	\$0	\$0	\$0
1300	PART TIME FACULTY	\$3,000	\$0	\$0	\$0
1320	GRAD TEACH ASST	\$86,321	\$0	\$0	\$0
1330	GRAD TEACH ASST-DOC	\$96,000	\$0	\$0	\$0
1910	HONORARIUM	\$45	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$231,880	\$203,901	\$173,234	(\$30,667)
2121	PERS+FRINGES TO GOVT	\$5,719	\$5,601	\$5,015	(\$586)
2130	EDUCATIONAL BENEFITS	\$40,133	\$34,294	\$34,397	\$103
2140	HEALTH BENEFITS	\$268,811	\$229,503	\$200,015	(\$29,488)
2150	FRINGES TO GOVT	\$5,567	\$0	\$24,205	\$24,205
2560	FEE PAY--GRAD ASSIST	\$166,263	\$0	\$0	\$0
3000	POOL-SUPPLIES	\$0	\$8,843	\$8,843	\$0
3110	SUPPLIES	\$7,202	\$0	\$0	\$0
3120	REPAIRS	\$107	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$1,289	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$65	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$979	\$0	\$0	\$0
4610	ENTERTAINMENT	\$337	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$7,934	\$7,934	\$0
5110	SUBSCRIPTIONS	\$82	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$3,119	\$0	\$0	\$0
5410	ADVERTISING	\$454	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$2,892	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$127	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$157	\$0	\$0	\$0
5710	POSTAGE	\$1,313	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$32	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$75	\$0	\$0	\$0
8910	DEPT SALES EXPEND CR	(\$750)	\$0	\$0	\$0
Total Expenditures		\$2,439,509	\$1,809,060	\$1,727,627	(\$81,433)
Total		\$2,439,509	\$1,809,060	\$1,727,627	(\$81,433)

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 11 - PROVOST MAIN
Division 11 - DEAN - ARTS AND SCIENCES
Account 111230 - HUMANITIES INST-APP

<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	\$13,412	\$0	\$0	\$0
1200	FT FACULTY/ADMIN-52WK	\$1,899	\$0	\$0	\$0
1210	F-T FACULTY--9 MO	\$30,975	\$55,400	\$55,400	\$0
1220	F-T FACULTY--SUMMER	\$18,464	\$0	\$0	\$0
1470	SPECIAL COMP - STRS	\$2,000	\$0	\$0	\$0
1480	SPECIAL COMP - PERS	\$200	\$0	\$0	\$0
1910	HONORARIUM	\$3,000	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$8,463	\$8,809	\$7,756	(\$1,053)
2121	PERS+FRINGES TO GOVT	\$2,061	\$0	\$0	\$0
2130	EDUCATIONAL BENEFITS	\$1,674	\$1,442	\$1,496	\$54
2140	HEALTH BENEFITS	\$11,216	\$9,640	\$8,698	(\$942)
2150	FRINGES TO GOVT	\$27	\$0	\$1,053	\$1,053
3000	POOL-SUPPLIES	\$0	\$1,317	\$1,317	\$0
3110	SUPPLIES	\$168	\$0	\$0	\$0
3550	COMPUTER MAINTENANC	\$466	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$829	\$829	\$0
4110	CONF COMM ETC - DMS	\$25	\$0	\$0	\$0
4610	ENTERTAINMENT	\$613	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$825	\$825	\$0
5350	PHOTOCOPIES/PRINTING	\$858	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$451	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$11	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$23	\$0	\$0	\$0
5710	POSTAGE	\$115	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$106	\$0	\$0	\$0
	Total Expenditures	\$96,227	\$78,262	\$77,374	(\$888)
Total		\$96,227	\$78,262	\$77,374	(\$888)

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 11 - PROVOST MAIN
Division 11 - DEAN - ARTS AND SCIENCES
Account 111260 - MST LIBERAL STUDIES

<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>
1200	FT FACLTY/ADMIN-52WK	\$552	\$0	\$0	\$0
1210	F-T FACULTY--9 MO	\$3,000	\$4,000	\$4,000	\$0
1220	F-T FACULTY--SUMMER	\$5,456	\$0	\$0	\$0
1470	SPECIAL COMP - STRS	\$3,000	\$0	\$0	\$0
1910	HONORARIUM	\$0	\$500	\$500	\$0
2120	STRS+FRINGES TO GOVT	\$1,881	\$636	\$560	(\$76)
2130	EDUCATIONAL BENEFITS	\$229	\$104	\$108	\$4
2140	HEALTH BENEFITS	\$1,535	\$696	\$628	(\$68)
2150	FRINGES TO GOVT	\$7	\$0	\$76	\$76
3000	POOL-SUPPLIES	\$0	\$298	\$298	\$0
3110	SUPPLIES	\$107	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$1,307	\$1,307	\$0
5000	POOL INFORMATION/COM	\$0	\$595	\$595	\$0
5210	DUES	\$400	\$0	\$0	\$0
5410	ADVERTISING	\$1,278	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$36	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$4	\$0	\$0	\$0
5710	POSTAGE	\$12	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$20	\$0	\$0	\$0
Total Expenditures		\$17,517	\$8,136	\$8,072	(\$64)
Total		\$17,517	\$8,136	\$8,072	(\$64)

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 11 - PROVOST MAIN
Division 11 - DEAN - ARTS AND SCIENCES
Account 111320 - MUSIC

<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	(\$1,692)	(\$400)	(\$400)	\$0
0565	RENTALS-ROOM	(\$265)	(\$300)	(\$300)	\$0
	Total Revenue	(\$1,957)	(\$700)	(\$700)	\$0
1120	BARGAINING UNIT	\$49,790	\$55,107	\$39,289	(\$15,818)
1200	FT FACLT/ADMIN-52WK	\$77,347	\$77,347	\$77,347	\$0
1210	F-T FACULTY--9 MO	\$988,071	\$987,563	\$987,563	\$0
1220	F-T FACULTY--SUMMER	\$40,437	\$0	\$0	\$0
1230	FACULTY--VISITING	\$108,000	\$0	\$0	\$0
1300	PART TIME FACULTY	\$84,250	\$0	\$0	\$0
1310	P-T FACULTY-SUM	\$2,650	\$0	\$0	\$0
1320	GRAD TEACH ASST	\$56,220	\$0	\$0	\$0
1410	INTERMITTENT CALL-IN	\$2,457	\$0	\$0	\$0
1450	OT-CWA BARGAIN UNIT	\$786	\$0	\$0	\$0
1470	SPECIAL COMP - STRS	\$250	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$3,399	\$2,746	\$2,746	\$0
1830	CONSULTANT FEES	\$128	\$0	\$0	\$0
1840	EMP CONTRACTORS	(\$275)	\$0	\$0	\$0
1910	HONORARIUM	\$450	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$203,186	\$169,321	\$149,088	(\$20,233)
2121	PERS+FRINGES TO GOVT	\$8,173	\$8,431	\$5,383	(\$3,048)
2130	EDUCATIONAL BENEFITS	\$33,161	\$29,120	\$29,813	\$693
2140	HEALTH BENEFITS	\$220,185	\$194,882	\$173,358	(\$21,524)
2150	FRINGES TO GOVT	\$4,114	\$52	\$21,032	\$20,980
2560	FEE PAY--GRAD ASSIST	\$103,341	\$0	\$0	\$0
3000	POOL-SUPPLIES	\$0	\$20,193	\$20,193	\$0
3110	SUPPLIES	\$912	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$1,257	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$2,712	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$135	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$250	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$3,314	\$0	\$0	\$0
4610	ENTERTAINMENT	\$3,409	\$0	\$0	\$0
4990	TRVL/ENTERTAIN OTH	\$514	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$10,114	\$10,114	\$0
5210	DUES	\$1,903	\$0	\$0	\$0
5310	REPORTS/BROCHURES	\$4,528	\$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 11 - PROVOST MAIN
Division 11 - DEAN - ARTS AND SCIENCES
Account 111320 - MUSIC

<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	\$5,859	\$0	\$0	\$0
5410	ADVERTISING	\$1,229	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$3,682	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$592	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$303	\$0	\$0	\$0
5540	CELL PHONES	\$192	\$0	\$0	\$0
5710	POSTAGE	\$1,540	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$109	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$146	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$1,020	\$0	\$0	\$0
7470	ROOM--ON CAMPUS	\$40	\$0	\$0	\$0
Total Expenditures		\$2,019,766	\$1,554,876	\$1,515,926	(\$38,950)
Total		\$2,017,809	\$1,554,176	\$1,515,226	(\$38,950)

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 11 - PROVOST MAIN
Division 11 - DEAN - ARTS AND SCIENCES
Account 111350 - PHILOSOPHY

<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	(\$52,023)	(\$67,756)	(\$67,756)	\$0
0587	SALE OF SURPLUS PROP	(\$15)	\$0	\$0	\$0
	Total Revenue	(\$52,038)	(\$67,756)	(\$67,756)	\$0
1120	BARGAINING UNIT	\$35,971	\$35,844	\$35,844	\$0
1200	FT FACULTY/ADMIN-52WK	\$72,641	\$72,641	\$72,641	\$0
1210	F-T FACULTY--9 MO	\$518,554	\$492,731	\$526,844	\$34,113
1220	F-T FACULTY--SUMMER	\$4,812	\$0	\$0	\$0
1230	FACULTY--VISITING	\$71,800	\$0	\$0	\$0
1300	PART TIME FACULTY	\$67,500	\$0	\$0	\$0
1310	P-T FACULTY-SUM	\$9,000	\$0	\$0	\$0
1320	GRAD TEACH ASST	\$90,200	\$0	\$0	\$0
1410	INTERMITTENT CALL-IN	\$3,046	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$115,951	\$89,893	\$83,928	(\$5,965)
2121	PERS+FRINGES TO GOVT	\$5,876	\$5,485	\$4,911	(\$574)
2130	EDUCATIONAL BENEFITS	\$18,525	\$15,631	\$17,154	\$1,523
2131	EDUC BENEFITS-GRANTS	\$209	\$0	\$0	\$0
2140	HEALTH BENEFITS	\$122,689	\$104,611	\$99,748	(\$4,863)
2150	FRINGES TO GOVT	\$3,713	\$0	\$12,071	\$12,071
2560	FEE PAY--GRAD ASSIST	\$152,198	\$0	\$0	\$0
3000	POOL-SUPPLIES	\$0	\$5,301	\$5,301	\$0
3110	SUPPLIES	\$718	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$1,868	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$363	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$516	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$101	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$457	\$0	\$0	\$0
4210	INTERVIEW FAC/STAFF	\$3,604	\$0	\$0	\$0
4610	ENTERTAINMENT	\$1,025	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$5,832	\$5,832	\$0
5210	DUES	\$35	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$1,718	\$0	\$0	\$0
5410	ADVERTISING	\$1,620	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$1,749	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$70	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$70	\$0	\$0	\$0
5710	POSTAGE	\$522	\$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 11 - PROVOST MAIN
Division 11 - DEAN - ARTS AND SCIENCES
Account 111350 - PHILOSOPHY

<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	\$133	\$0	\$0	\$0
	Total Expenditures	\$1,307,254	\$827,969	\$864,274	\$36,305
Total		\$1,255,216	\$760,213	\$796,518	\$36,305

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 11 - PROVOST MAIN
Division 11 - DEAN - ARTS AND SCIENCES
Account 111390 - THEATRE

<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	(\$981)	\$0	\$0	\$0
0563	TICKET SALES	(\$30,968)	(\$10,200)	(\$10,200)	\$0
0587	SALE OF SURPLUS PROP	(\$307)	\$0	\$0	\$0
0599	OTHER SALES AND SERV	(\$3,723)	\$0	\$0	\$0
0699	OTHER INCOME	(\$260)	\$0	\$0	\$0
	Total Revenue	(\$36,239)	(\$10,200)	(\$10,200)	\$0
1100	ADMINISTRATIVE	\$35,991	\$35,991	\$35,991	\$0
1120	BARGAINING UNIT	\$118,044	\$111,050	\$105,100	(\$5,950)
1200	FT FACULTY/ADMIN-52WK	\$68,933	\$93,983	\$93,983	\$0
1210	F-T FACULTY--9 MO	\$173,589	\$475,405	\$396,538	(\$78,867)
1220	F-T FACULTY--SUMMER	\$11,139	\$0	\$0	\$0
1230	FACULTY--VISITING	\$234,000	\$0	\$0	\$0
1300	PART TIME FACULTY	\$11,250	\$0	\$0	\$0
1410	INTERMITTENT CALL-IN	\$0	\$6,063	\$6,063	\$0
1450	OT-CWA BARGAIN UNIT	\$341	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$17,931	\$15,932	\$15,932	\$0
1590	NON-EXEMPT STUDENT	\$768	\$0	\$0	\$0
1830	CONSULTANT FEES	\$0	\$250	\$250	\$0
1840	EMP CONTRACTORS	\$935	\$0	\$0	\$0
1910	HONORARIUM	\$5,188	\$1,325	\$1,325	\$0
1911	COMPENSATORY STPND	\$474	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$77,814	\$90,533	\$68,673	(\$21,860)
2121	PERS+FRINGES TO GOVT	\$23,373	\$23,426	\$20,161	(\$3,265)
2130	EDUCATIONAL BENEFITS	\$16,753	\$18,627	\$17,055	(\$1,572)
2140	HEALTH BENEFITS	\$112,087	\$124,659	\$99,163	(\$25,496)
2150	FRINGES TO GOVT	\$2,022	\$303	\$12,419	\$12,116
3000	POOL-SUPPLIES	\$0	\$48,288	\$48,288	\$0
3110	SUPPLIES	\$22,672	\$0	\$0	\$0
3120	REPAIRS	\$567	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$1,445	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$2,142	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$2,190	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$84	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$4,852	\$0	\$0	\$0
3230	MAINTENANCE EQUIP.	\$192	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$223	\$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 11 - PROVOST MAIN
Division 11 - DEAN - ARTS AND SCIENCES
Account 111390 - THEATRE

<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>
3920	LICENSES	\$2,528	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$3,222	\$0	\$0	\$0
4100	CONF COMM ETC - FRG	\$1,347	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$15,495	\$0	\$0	\$0
4130	STUDENT TRAVEL	\$95	\$0	\$0	\$0
4210	INTERVIEW FAC/STAFF	\$3,985	\$0	\$0	\$0
4510	GAS LUB PARTS ETC	\$158	\$0	\$0	\$0
4610	ENTERTAINMENT	\$1,365	\$0	\$0	\$0
4990	TRVL/ENTERTAIN OTH	\$1,129	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$15,629	\$15,629	\$0
5110	SUBSCRIPTIONS	\$176	\$0	\$0	\$0
5210	DUES	\$395	\$0	\$0	\$0
5310	REPORTS/BROCHURES	\$2,045	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$5,698	\$0	\$0	\$0
5410	ADVERTISING	\$3,237	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$2,731	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$406	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$149	\$0	\$0	\$0
5710	POSTAGE	\$3,452	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$463	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$352	\$0	\$0	\$0
7110	INSURANCE-GENERAL	\$0	\$1,824	\$1,824	\$0
7470	ROOM--ON CAMPUS	\$940	\$0	\$0	\$0
9960	TRF IN MISCELLANEOUS	(\$965)	\$0	\$0	\$0
Total Expenditures		\$993,402	\$1,063,288	\$938,394	(\$124,894)
Total		\$957,163	\$1,053,088	\$928,194	(\$124,894)

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 11 - PROVOST MAIN
Division 11 - DEAN - ARTS AND SCIENCES
Account 111400 - FOREIGN LANGUAGES

<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	\$15,234	\$21,000	\$21,000	\$0
1120	BARGAINING UNIT	\$38,307	\$37,915	\$37,915	\$0
1300	PART TIME FACULTY	\$9,000	\$0	\$0	\$0
1410	INTERMITTENT CALL-IN	\$5,642	\$0	\$0	\$0
1480	SPECIAL COMP - PERS	\$20	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$174	\$0	\$0	\$0
1840	EMP CONTRACTORS	\$35	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$1,409	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$8,860	\$9,014	\$8,071	(\$943)
2130	EDUCATIONAL BENEFITS	\$1,435	\$1,531	\$1,591	\$60
2140	HEALTH BENEFITS	\$9,438	\$10,252	\$9,250	(\$1,002)
2150	FRINGES TO GOVT	\$329	\$0	\$1,119	\$1,119
3000	POOL-SUPPLIES	\$0	\$12,689	\$12,689	\$0
3110	SUPPLIES	\$3,757	\$0	\$0	\$0
3120	REPAIRS	\$54	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$1,091	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$5,297	\$0	\$0	\$0
3550	COMPUTER MAINTENANC	\$692	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$147	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$175	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$5,864	\$5,864	\$0
5210	DUES	\$100	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$4,018	\$0	\$0	\$0
5410	ADVERTISING	\$603	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$2,631	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$92	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$161	\$0	\$0	\$0
5710	POSTAGE	\$437	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$188	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$25	\$0	\$0	\$0
Total Expenditures		\$109,351	\$98,265	\$97,499	(\$766)
Total		\$109,351	\$98,265	\$97,499	(\$766)

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 11 - PROVOST MAIN
Division 11 - DEAN - ARTS AND SCIENCES
Account 111430 - SPANISH

<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>
1200	FT FACULTY/ADMIN-52WK	\$73,656	\$73,656	\$73,656	\$0
1210	F-T FACULTY--9 MO	\$485,936	\$484,134	\$487,462	\$3,328
1220	F-T FACULTY--SUMMER	\$67,291	\$0	\$0	\$0
1300	PART TIME FACULTY	\$99,000	\$0	\$0	\$0
1320	GRAD TEACH ASST	\$15,200	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$113,434	\$88,687	\$78,557	(\$10,130)
2130	EDUCATIONAL BENEFITS	\$16,587	\$14,503	\$15,150	\$647
2140	HEALTH BENEFITS	\$108,947	\$97,055	\$88,096	(\$8,959)
2150	FRINGES TO GOV'T	\$1,763	\$0	\$10,661	\$10,661
2560	FEE PAY--GRAD ASSIST	\$14,454	\$0	\$0	\$0
Total Expenditures		\$996,268	\$758,035	\$753,582	(\$4,453)
Total		\$996,268	\$758,035	\$753,582	(\$4,453)

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 11 - PROVOST MAIN
Division 11 - DEAN - ARTS AND SCIENCES
Account 111450 - FRENCH

<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	(\$7,000)	\$0	\$0	\$0
	Total Revenue	(\$7,000)	\$0	\$0	\$0
1210	F-T FACULTY--9 MO	\$184,212	\$184,090	\$184,090	\$0
1220	F-T FACULTY--SUMMER	\$9,247	\$0	\$0	\$0
1300	PART TIME FACULTY	\$37,500	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$36,087	\$29,271	\$25,773	(\$3,498)
2130	EDUCATIONAL BENEFITS	\$5,176	\$4,787	\$4,970	\$183
2140	HEALTH BENEFITS	\$33,668	\$32,033	\$28,902	(\$3,131)
2150	FRINGES TO GOV'T	\$632	\$0	\$3,498	\$3,498
9550	COMPUTER EQUIPMENT	\$3,184	\$0	\$0	\$0
	Total Expenditures	\$309,706	\$250,181	\$247,233	(\$2,948)
Total		\$302,706	\$250,181	\$247,233	(\$2,948)

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 11 - PROVOST MAIN
Division 11 - DEAN - ARTS AND SCIENCES
Account 111460 - GERMAN

<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>
1210	F-T FACULTY--9 MO	\$90,659	\$155,498	\$155,498	\$0
1300	PART TIME FACULTY	\$23,250	\$0	\$0	\$0
1340	GRAD TEACH AST-SUMM	\$0	\$800	\$800	\$0
2120	STRS+FRINGES TO GOVT	\$17,796	\$24,724	\$21,770	(\$2,954)
2130	EDUCATIONAL BENEFITS	\$2,445	\$4,043	\$4,198	\$155
2140	HEALTH BENEFITS	\$15,791	\$27,057	\$24,413	(\$2,644)
2150	FRINGES TO GOV'T	\$313	\$15	\$2,969	\$2,954
Total Expenditures		\$150,254	\$212,137	\$209,648	(\$2,489)
Total		\$150,254	\$212,137	\$209,648	(\$2,489)

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 11 - PROVOST MAIN
Division 11 - DEAN - ARTS AND SCIENCES
Account 111480 - JAPANESE

<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>
1210	F-T FACULTY--9 MO	\$37,525	\$37,500	\$37,500	\$0
1220	F-T FACULTY--SUMMER	\$3,475	\$0	\$0	\$0
1300	PART TIME FACULTY	\$15,000	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$8,769	\$5,962	\$5,250	(\$712)
2130	EDUCATIONAL BENEFITS	\$1,105	\$974	\$1,012	\$38
2140	HEALTH BENEFITS	\$7,141	\$6,525	\$5,888	(\$637)
2150	FRINGES TO GOV'T	\$54	\$0	\$712	\$712
3210	OFFICE EQUIPMENT	\$1	\$0	\$0	\$0
Total Expenditures		\$73,070	\$50,961	\$50,362	(\$599)
Total		\$73,070	\$50,961	\$50,362	(\$599)

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 11 - PROVOST MAIN
Division 11 - DEAN - ARTS AND SCIENCES
Account 111520 - ASTRONOMY

<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>
1200	FT FACULTY/ADMIN-52WK	\$107,932	\$107,855	\$107,855	\$0
1210	F-T FACULTY--9 MO	\$423,652	\$470,970	\$470,970	\$0
2120	STRS+FRINGES TO GOVT	\$82,668	\$92,032	\$81,036	(\$10,996)
2130	EDUCATIONAL BENEFITS	\$13,594	\$15,048	\$15,628	\$580
2140	HEALTH BENEFITS	\$92,632	\$100,714	\$90,875	(\$9,839)
2150	FRINGES TO GOV'T	\$887	\$0	\$10,997	\$10,997
9970	TRF OUT MISCELLANEOU	\$4,887	\$0	\$0	\$0
Total Expenditures		\$726,252	\$786,619	\$777,361	(\$9,258)
Total		\$726,252	\$786,619	\$777,361	(\$9,258)

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 11 - PROVOST MAIN
Division 11 - DEAN - ARTS AND SCIENCES
Account 111550 - BIOLOGICAL SCIENCES

<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	\$56,909	\$41,966	\$41,966	\$0
1120	BARGAINING UNIT	\$102,795	\$102,782	\$102,782	\$0
1200	FT FACLTY/ADMIN-52WK	\$124,410	\$124,410	\$127,410	\$3,000
1210	F-T FACULTY--9 MO	\$1,106,812	\$1,228,819	\$1,228,819	\$0
1220	F-T FACULTY--SUMMER	\$58,138	\$0	\$0	\$0
1230	FACULTY--VISITING	\$36,000	\$0	\$0	\$0
1280	POST DOCTORAL ASSOC	\$15,058	\$20,000	\$20,000	\$0
1300	PART TIME FACULTY	\$5,250	\$0	\$0	\$0
1310	P-T FACULTY-SUM	\$2,250	\$0	\$0	\$0
1320	GRAD TEACH ASST	\$101,200	\$0	\$0	\$0
1330	GRAD TEACH ASST-DOC	\$344,002	\$0	\$0	\$0
1340	GRAD TEACH AST-SUMM	\$7,200	\$0	\$0	\$0
1370	GRAD NON-TEACH SUMM	\$13,500	\$0	\$0	\$0
1450	OT-CWA BARGAIN UNIT	\$0	\$3,363	\$3,363	\$0
1470	SPECIAL COMP - STRS	\$12,000	\$0	\$0	\$0
1480	SPECIAL COMP - PERS	\$7,500	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$9,236	\$5,973	\$5,973	\$0
1520	NON-STUDENT/P-TIME	\$0	\$1,557	\$1,557	\$0
1590	NON-EXEMPT STUDENT	\$924	\$0	\$0	\$0
1830	CONSULTANT FEES	\$990	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$209,761	\$215,164	\$189,872	(\$25,292)
2121	PERS+FRINGES TO GOVT	\$27,592	\$25,959	\$23,244	(\$2,715)
2130	EDUCATIONAL BENEFITS	\$38,984	\$39,468	\$41,066	\$1,598
2131	EDUC BENEFITS-GRANTS	\$233	\$0	\$0	\$0
2140	HEALTH BENEFITS	\$261,527	\$264,129	\$238,794	(\$25,335)
2150	FRINGES TO GOVT	\$11,576	\$113	\$29,106	\$28,993
2560	FEE PAY--GRAD ASSIST	\$372,519	\$0	\$0	\$0
2561	FEE PAY-GA-GRANT	\$64,137	\$0	\$0	\$0
3000	POOL-SUPPLIES	\$0	\$64,766	\$64,766	\$0
3110	SUPPLIES	\$18,403	\$0	\$0	\$0
3120	REPAIRS	\$2,434	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$2,733	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$292	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$1,743	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$122	\$0	\$0	\$0
3550	COMPUTER MAINTENANC	\$630	\$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 11 - PROVOST MAIN
Division 11 - DEAN - ARTS AND SCIENCES
Account 111550 - BIOLOGICAL SCIENCES

<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>
3710	RESEARCH SUPPLIES	\$7,930	\$0	\$0	\$0
3740	RESEARCH COMP SUPPLY	\$3,550	\$0	\$0	\$0
3790	RES COMPUTER EQUIP	\$3,383	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$10	\$0	\$0	\$0
4100	CONF COMM ETC - FRG	\$244	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$807	\$0	\$0	\$0
4130	STUDENT TRAVEL	\$125	\$0	\$0	\$0
4210	INTERVIEW FAC/STAFF	\$9,938	\$0	\$0	\$0
4610	ENTERTAINMENT	\$2,144	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$68	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$5,537	\$5,537	\$0
5350	PHOTOCOPIES/PRINTING	\$11,296	\$0	\$0	\$0
5410	ADVERTISING	\$3,318	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$4,204	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$1,091	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$580	\$0	\$0	\$0
5710	POSTAGE	\$681	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$3,236	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$889	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$25	\$0	\$0	\$0
7110	INSURANCE-GENERAL	\$0	\$76	\$76	\$0
9000	POOL-CAPITALIZED EQU	\$0	\$5,150	\$5,150	\$0
9960	TRF IN MISCELLANEOUS	(\$965)	\$0	\$0	\$0
9970	TRF OUT MISCELLANEOU	\$20,521	\$0	\$0	\$0
Total Expenditures		\$3,089,935	\$2,149,232	\$2,129,481	(\$19,751)
Total		\$3,089,935	\$2,149,232	\$2,129,481	(\$19,751)

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 11 - PROVOST MAIN
Division 11 - DEAN - ARTS AND SCIENCES
Account 111580 - CHEMISTRY

<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>
0064	BREAKAGE FEE	(\$1,320)	(\$3,000)	(\$3,000)	\$0
0315	GIFTS UT FOUNDATION	(\$1,727)	\$0	\$0	\$0
0560	INTRDEPART SALES SVC	(\$42,140)	(\$5,000)	(\$5,000)	\$0
	Total Revenue	(\$45,187)	(\$8,000)	(\$8,000)	\$0
1100	ADMINISTRATIVE	\$263,159	\$245,535	\$245,535	\$0
1110	CLASSIFIED EXEMPT	\$67,046	\$66,774	\$55,674	(\$11,100)
1120	BARGAINING UNIT	\$180,264	\$178,746	\$178,746	\$0
1200	FT FACLTY/ADMIN-52WK	\$242,071	\$220,890	\$220,890	\$0
1210	F-T FACULTY--9 MO	\$1,040,068	\$1,094,697	\$1,094,697	\$0
1220	F-T FACULTY--SUMMER	\$17,699	\$0	\$0	\$0
1230	FACULTY--VISITING	\$173,000	\$0	\$0	\$0
1280	POST DOCTORAL ASSOC	\$2,222	\$20,000	\$20,000	\$0
1300	PART TIME FACULTY	\$75,250	\$0	\$0	\$0
1310	P-T FACULTY-SUM	\$28,625	\$0	\$0	\$0
1320	GRAD TEACH ASST	\$146,135	\$0	\$0	\$0
1330	GRAD TEACH ASST-DOC	\$501,999	\$0	\$0	\$0
1340	GRAD TEACH AST-SUMM	\$76,846	\$0	\$0	\$0
1360	GRAD NON-TEACH-DOC	\$1,000	\$0	\$0	\$0
1420	OT-CLASSIFIED EXEMPT	\$1,127	\$1,500	\$1,500	\$0
1450	OT-CWA BARGAIN UNIT	\$1,118	\$0	\$0	\$0
1470	SPECIAL COMP - STRS	\$438	\$0	\$0	\$0
1480	SPECIAL COMP - PERS	\$3,500	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$112	\$6,857	\$6,857	\$0
1590	NON-EXEMPT STUDENT	(\$2,570)	\$0	\$0	\$0
1830	CONSULTANT FEES	\$48	\$0	\$0	\$0
1840	EMP CONTRACTORS	\$323	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$246,244	\$209,179	\$184,183	(\$24,996)
2121	PERS+FRINGES TO GOVT	\$77,535	\$78,423	\$68,699	(\$9,724)
2130	EDUCATIONAL BENEFITS	\$52,923	\$47,492	\$49,019	\$1,527
2131	EDUC BENEFITS-GRANTS	(\$148)	\$0	\$0	\$0
2140	HEALTH BENEFITS	\$346,388	\$317,835	\$285,040	(\$32,795)
2150	FRINGES TO GOVT	\$17,934	\$130	\$34,653	\$34,523
2560	FEE PAY--GRAD ASSIST	\$744,218	\$0	\$0	\$0
2561	FEE PAY-GA-GRANT	\$166,314	\$0	\$0	\$0
3000	POOL-SUPPLIES	\$0	\$197,048	\$197,048	\$0
3110	SUPPLIES	\$179,006	\$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 11 - PROVOST MAIN
Division 11 - DEAN - ARTS AND SCIENCES
Account 111580 - CHEMISTRY

<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>
3120	REPAIRS	\$44,002	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$10,900	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$60	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$4,951	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$1,203	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$5,963	\$0	\$0	\$0
3710	RESEARCH SUPPLIES	\$5,933	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$60	\$0	\$0	\$0
4100	CONF COMM ETC - FRG	\$300	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$4,325	\$0	\$0	\$0
4210	INTERVIEW FAC/STAFF	\$22,257	\$0	\$0	\$0
4310	RECRUITING STUDENTS	\$6,338	\$0	\$0	\$0
4320	RECRUITING STU-SPEC	\$642	\$0	\$0	\$0
4610	ENTERTAINMENT	\$13,400	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$7,913	\$7,913	\$0
5210	DUES	\$675	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$10,487	\$0	\$0	\$0
5410	ADVERTISING	\$900	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$8,329	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$1,305	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$863	\$0	\$0	\$0
5710	POSTAGE	\$2,629	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$862	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$703	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$81	\$0	\$0	\$0
6810	WASTE COLLECTION	\$163	\$0	\$0	\$0
8910	DEPT SALES EXPEND CR	(\$29,814)	(\$1,440)	(\$1,440)	\$0
9600	RESEARCH EQUIPMENT	\$4,046	\$0	\$0	\$0
9960	TRF IN MISCELLANEOUS	(\$30,000)	\$0	\$0	\$0
Total Expenditures		\$4,741,457	\$2,691,579	\$2,649,014	(\$42,565)
Total		\$4,696,270	\$2,683,579	\$2,641,014	(\$42,565)

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 11 - PROVOST MAIN
Division 11 - DEAN - ARTS AND SCIENCES
Account 111610 - EEES

<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	(\$109)	\$0	\$0	\$0
	Total Revenue	(\$109)	\$0	\$0	\$0
1120	BARGAINING UNIT	\$84,994	\$85,083	\$85,083	\$0
1200	FT FACLTY/ADMIN-52WK	\$104,486	\$104,486	\$104,486	\$0
1210	F-T FACULTY--9 MO	\$1,140,108	\$1,188,603	\$1,198,528	\$9,925
1220	F-T FACULTY--SUMMER	\$29,201	\$0	\$0	\$0
1300	PART TIME FACULTY	\$2,250	\$0	\$0	\$0
1320	GRAD TEACH ASST	\$173,250	\$0	\$0	\$0
1330	GRAD TEACH ASST-DOC	\$135,476	\$0	\$0	\$0
1340	GRAD TEACH AST-SUMM	\$49,000	\$0	\$0	\$0
1360	GRAD NON-TEACH-DOC	\$24,000	\$0	\$0	\$0
1370	GRAD NON-TEACH SUMM	\$4,000	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$4,996	\$3,641	\$3,641	\$0
1840	EMP CONTRACTORS	\$1,946	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$199,142	\$205,601	\$182,422	(\$23,179)
2121	PERS+FRINGES TO GOVT	\$13,621	\$13,018	\$11,656	(\$1,362)
2130	EDUCATIONAL BENEFITS	\$35,329	\$35,831	\$37,478	\$1,647
2140	HEALTH BENEFITS	\$236,763	\$239,802	\$217,931	(\$21,871)
2150	FRINGES TO GOVT	\$9,603	\$69	\$26,443	\$26,374
2560	FEE PAY--GRAD ASSIST	\$368,340	\$0	\$0	\$0
2561	FEE PAY-GA-GRANT	\$252,523	\$0	\$0	\$0
3000	POOL-SUPPLIES	\$0	\$55,313	\$55,313	\$0
3110	SUPPLIES	\$9,500	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$1,759	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$235	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$729	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$628	\$0	\$0	\$0
3450	PARTS/OTHER SUPPLIES	\$1,105	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$122	\$0	\$0	\$0
4100	CONF COMM ETC - FRG	\$417	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$6,370	\$0	\$0	\$0
4130	STUDENT TRAVEL	\$459	\$0	\$0	\$0
4210	INTERVIEW FAC/STAFF	\$5,870	\$0	\$0	\$0
4310	RECRUITING STUDENTS	\$65	\$0	\$0	\$0
4510	GAS LUB PARTS ETC	\$211	\$0	\$0	\$0
4610	ENTERTAINMENT	\$3,049	\$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 11 - PROVOST MAIN
Division 11 - DEAN - ARTS AND SCIENCES
Account 111610 - EEES

<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>
4620	AWARDS AND BANQUETS	\$200	\$0	\$0	\$0
4990	TRVL/ENTERTAIN OTH	\$122	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$2,170	\$2,170	\$0
5210	DUES	\$1,225	\$0	\$0	\$0
5310	REPORTS/BROCHURES	\$4,815	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$12,176	\$0	\$0	\$0
5410	ADVERTISING	\$2,689	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$4,297	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$2,481	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$416	\$0	\$0	\$0
5540	CELL PHONES	\$878	\$0	\$0	\$0
5710	POSTAGE	\$1,206	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$130	\$0	\$0	\$0
6210	EQ MAINT/REP CONTR	\$44	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$576	\$0	\$0	\$0
7110	INSURANCE-GENERAL	\$4,410	\$2,089	\$2,089	\$0
9000	POOL-CAPITALIZED EQU	\$0	\$5,150	\$5,150	\$0
9960	TRF IN MISCELLANEOUS	(\$1,000)	\$0	\$0	\$0
Total Expenditures		\$2,934,212	\$1,940,856	\$1,932,390	(\$8,466)
Total		\$2,934,103	\$1,940,856	\$1,932,390	(\$8,466)

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 11 - PROVOST MAIN
Division 11 - DEAN - ARTS AND SCIENCES
Account 111611 - STRANAHAN ARBORETUM

<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>
0591	STOP PAYMENT FEE	(\$1,075)	\$0	\$0	\$0
0599	OTHER SALES AND SERV	(\$5,673)	\$0	\$0	\$0
	Total Revenue	(\$6,748)	\$0	\$0	\$0
1100	ADMINISTRATIVE	\$33,793	\$18,111	\$18,111	\$0
1120	BARGAINING UNIT	\$0	\$0	\$42,007	\$42,007
1200	FT FACLTY/ADMIN-52WK	\$83,827	\$83,828	\$4,001	(\$79,827)
1410	INTERMITTENT CALL-IN	\$1,003	\$0	\$0	\$0
1830	CONSULTANT FEES	\$51	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$12,932	\$13,329	\$560	(\$12,769)
2121	PERS+FRINGES TO GOVT	\$5,208	\$2,771	\$8,236	\$5,465
2130	EDUCATIONAL BENEFITS	\$3,058	\$2,649	\$1,731	(\$918)
2140	HEALTH BENEFITS	\$20,515	\$17,737	\$10,066	(\$7,671)
2150	FRINGES TO GOV'T	\$216	\$0	\$1,218	\$1,218
3000	POOL-SUPPLIES	\$0	\$0	\$10,000	\$10,000
3110	SUPPLIES	\$1,042	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$47	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$1,800	\$0	\$0	\$0
4610	ENTERTAINMENT	\$1,700	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$0	\$1,000	\$1,000
5210	DUES	\$160	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$878	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$374	\$0	\$0	\$0
5550	ELECTRONIC COMM	\$127	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$0	\$2,500	\$2,500
6210	EQ MAINT/REP CONTR	\$25	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	(\$110)	\$0	\$0	\$0
	Total Expenditures	\$166,646	\$138,425	\$99,430	(\$38,995)
Total		\$159,898	\$138,425	\$99,430	(\$38,995)

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 11 - PROVOST MAIN
Division 11 - DEAN - ARTS AND SCIENCES
Account 111640 - MATHEMATICS

<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	\$71,231	\$71,306	\$71,306	\$0
1200	FT FACULTY/ADMIN-52WK	\$83,155	\$83,155	\$83,155	\$0
1210	F-T FACULTY--9 MO	\$2,500,850	\$2,509,757	\$2,509,757	\$0
1220	F-T FACULTY--SUMMER	\$260,354	\$0	\$0	\$0
1230	FACULTY--VISITING	\$395,053	\$0	\$0	\$0
1300	PART TIME FACULTY	\$226,425	\$0	\$0	\$0
1310	P-T FACULTY-SUM	\$12,000	\$0	\$0	\$0
1320	GRAD TEACH ASST	\$205,924	\$0	\$0	\$0
1330	GRAD TEACH ASST-DOC	\$195,444	\$0	\$0	\$0
1340	GRAD TEACH AST-SUMM	\$2,400	\$0	\$0	\$0
1350	GRAD NON-TEACH ASST	\$20,000	\$0	\$0	\$0
1360	GRAD NON-TEACH-DOC	\$15,000	\$0	\$0	\$0
1370	GRAD NON-TEACH SUMM	\$24,000	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$11,901	\$15,627	\$15,627	\$0
1520	NON-STUDENT/P-TIME	\$0	\$43	\$43	\$0
1590	NON-EXEMPT STUDENT	\$315	\$0	\$0	\$0
1830	CONSULTANT FEES	\$6,145	\$0	\$0	\$0
1840	EMP CONTRACTORS	\$1,000	\$0	\$0	\$0
1910	HONORARIUM	\$8,437	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$544,164	\$412,272	\$363,008	(\$49,264)
2121	PERS+FRINGES TO GOVT	\$11,760	\$10,917	\$9,775	(\$1,142)
2130	EDUCATIONAL BENEFITS	\$86,338	\$69,268	\$71,933	\$2,665
2131	EDUC BENEFITS-GRANTS	\$240	\$0	\$0	\$0
2140	HEALTH BENEFITS	\$574,420	\$463,575	\$418,282	(\$45,293)
2150	FRINGES TO GOVT	\$14,886	\$297	\$50,918	\$50,621
2560	FEE PAY--GRAD ASSIST	\$630,677	\$0	\$0	\$0
2561	FEE PAY-GA-GRANT	\$18,184	\$0	\$0	\$0
3000	POOL-SUPPLIES	\$0	\$29,790	\$29,790	\$0
3110	SUPPLIES	\$8,367	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$3,498	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$100	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$4,798	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$3,697	\$0	\$0	\$0
3550	COMPUTER MAINTENANC	\$4,165	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$12,030	\$0	\$0	\$0
4100	CONF COMM ETC - FRG	\$4,726	\$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 11 - PROVOST MAIN
Division 11 - DEAN - ARTS AND SCIENCES
Account 111640 - MATHEMATICS

<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>
4110	CONF COMM ETC - DMS	\$3,080	\$0	\$0	\$0
4610	ENTERTAINMENT	\$12,082	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$987	\$0	\$0	\$0
4990	TRVL/ENTERTAIN OTH	\$400	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$25,461	\$25,461	\$0
5210	DUES	\$2,222	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$8,140	\$0	\$0	\$0
5410	ADVERTISING	\$376	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$7,092	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$516	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$456	\$0	\$0	\$0
5710	POSTAGE	\$1,563	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$219	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$189	\$0	\$0	\$0
6110	BLDG/GROUNDS-CONTR	\$290	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$50	\$0	\$0	\$0
9960	TRF IN MISCELLANEOUS	(\$10,145)	\$0	\$0	\$0
9970	TRF OUT MISCELLANEOU	\$14,754	\$0	\$0	\$0
Total Expenditures		\$6,003,955	\$3,691,468	\$3,649,055	(\$42,413)
Total		\$6,003,955	\$3,691,468	\$3,649,055	(\$42,413)

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 11 - PROVOST MAIN
Division 11 - DEAN - ARTS AND SCIENCES
Account 111641 - MATH INTERVENTION PR

<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	\$9,005	\$19,627	\$19,627	\$0
1520	NON-STUDENT/P-TIME	\$1,140	\$0	\$0	\$0
1590	NON-EXEMPT STUDENT	\$5,556	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$1,323	\$0	\$0	\$0
2150	FRINGES TO GOVT	\$158	\$373	\$373	\$0
3000	POOL-SUPPLIES	\$0	\$980	\$980	\$0
5350	PHOTOCOPIES/PRINTING	\$195	\$0	\$0	\$0
Total Expenditures		\$17,377	\$20,980	\$20,980	\$0
Total		\$17,377	\$20,980	\$20,980	\$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 11 - PROVOST MAIN
Division 11 - DEAN - ARTS AND SCIENCES
Account 111700 - PHYSICS

<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>
0310	PRIVATE GIFTS	(\$500)	\$0	\$0	\$0
0315	GIFTS UT FOUNDATION	(\$90,822)	(\$93,160)	(\$93,160)	\$0
0560	INTRDEPART SALES SVC	(\$1,300)	\$0	\$0	\$0
0599	OTHER SALES AND SERV	(\$200)	\$0	\$0	\$0
0610	INVESTMENT INCOME	\$50	\$0	\$0	\$0
	Total Revenue	(\$92,772)	(\$93,160)	(\$93,160)	\$0
1100	ADMINISTRATIVE	\$108,662	\$113,784	\$102,613	(\$11,171)
1120	BARGAINING UNIT	\$207,158	\$207,396	\$207,396	\$0
1200	FT FACULTY/ADMIN-52WK	\$175,494	\$175,211	\$175,211	\$0
1210	F-T FACULTY--9 MO	\$1,215,688	\$1,288,281	\$1,288,281	\$0
1220	F-T FACULTY--SUMMER	\$45,380	\$0	\$0	\$0
1300	PART TIME FACULTY	\$4,500	\$0	\$0	\$0
1310	P-T FACULTY-SUM	\$6,000	\$0	\$0	\$0
1320	GRAD TEACH ASST	\$32,000	\$0	\$0	\$0
1330	GRAD TEACH ASST-DOC	\$349,001	\$0	\$0	\$0
1340	GRAD TEACH AST-SUMM	\$48,000	\$0	\$0	\$0
1360	GRAD NON-TEACH-DOC	\$16,000	\$0	\$0	\$0
1470	SPECIAL COMP - STRS	(\$4,000)	\$0	\$0	\$0
1480	SPECIAL COMP - PERS	\$3,871	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$499	\$877	\$877	\$0
1910	HONORARIUM	\$200	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$225,459	\$232,695	\$204,889	(\$27,806)
2121	PERS+FRINGES TO GOVT	\$47,941	\$49,140	\$42,471	(\$6,669)
2130	EDUCATIONAL BENEFITS	\$47,023	\$46,403	\$47,886	\$1,483
2131	EDUC BENEFITS-GRANTS	\$316	\$0	\$0	\$0
2140	HEALTH BENEFITS	\$312,100	\$310,535	\$278,439	(\$32,096)
2150	FRINGES TO GOV'T	\$12,585	\$17	\$33,714	\$33,697
2480	STU BEN/FEES GRANTS	\$1,102	\$0	\$0	\$0
2560	FEE PAY--GRAD ASSIST	\$391,880	\$0	\$0	\$0
2561	FEE PAY-GA-GRANT	\$441,450	\$0	\$0	\$0
3000	POOL-SUPPLIES	\$0	\$42,831	\$42,831	\$0
3110	SUPPLIES	\$21,114	\$0	\$0	\$0
3120	REPAIRS	\$1,582	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$2,854	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$3,684	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$60	\$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 11 - PROVOST MAIN
Division 11 - DEAN - ARTS AND SCIENCES
Account 111700 - PHYSICS

<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	\$249	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$355	\$0	\$0	\$0
3550	COMPUTER MAINTENANC	\$1,608	\$0	\$0	\$0
3710	RESEARCH SUPPLIES	\$20	\$0	\$0	\$0
3740	RESEARCH COMP SUPPLY	\$128	\$0	\$0	\$0
3920	LICENSES	\$35	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$248	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$2,127	\$0	\$0	\$0
4610	ENTERTAINMENT	\$11,279	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$1,750	\$0	\$0	\$0
4710	MOVING FACULTY/STAFF	\$2,000	\$0	\$0	\$0
4990	TRVL/ENTERTAIN OTH	\$236	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$27,334	\$27,334	\$0
5110	SUBSCRIPTIONS	\$325	\$0	\$0	\$0
5310	REPORTS/BROCHURES	\$1,019	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$14,145	\$0	\$0	\$0
5410	ADVERTISING	\$758	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$10,500	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$2,900	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$839	\$0	\$0	\$0
5550	ELECTRONIC COMM	\$246	\$0	\$0	\$0
5710	POSTAGE	\$1,200	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$179	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$550	\$0	\$0	\$0
6110	BLDG/GROUNDS-CONTR	\$4,150	\$0	\$0	\$0
7460	SCHOLARSHIP & FEES	\$9,932	\$0	\$0	\$0
8910	DEPT SALES EXPEND CR	(\$50)	\$0	\$0	\$0
9960	TRF IN MISCELLANEOUS	(\$11,364)	\$0	\$0	\$0
9970	TRF OUT MISCELLANEOU	\$118,038	\$0	\$0	\$0
	Total Expenditures	\$3,891,005	\$2,494,504	\$2,451,942	(\$42,562)
Total		\$3,798,233	\$2,401,344	\$2,358,782	(\$42,562)

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 11 - PROVOST MAIN
Division 11 - DEAN - ARTS AND SCIENCES
Account 111711 - CTR MAT'L SCI&ENGIN

<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>
1220	F-T FACULTY--SUMMER	\$0	\$5,000	\$5,150	\$150
2120	STRS+FRINGES TO GOVT	\$0	\$795	\$721	(\$74)
2130	EDUCATIONAL BENEFITS	\$0	\$130	\$139	\$9
2140	HEALTH BENEFITS	\$0	\$870	\$809	(\$61)
2150	FRINGES TO GOVT	\$0	\$0	\$98	\$98
Total Expenditures		\$0	\$6,795	\$6,917	\$122
Total		\$0	\$6,795	\$6,917	\$122

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 11 - PROVOST MAIN
Division 11 - DEAN - ARTS AND SCIENCES
Account 111730 - ANTHROPOLOGY

<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>
1210	F-T FACULTY--9 MO	\$282,202	\$282,005	\$282,005	\$0
1220	F-T FACULTY--SUMMER	\$35,469	\$0	\$0	\$0
1230	FACULTY--VISITING	\$36,000	\$0	\$0	\$0
1470	SPECIAL COMP - STRS	\$5,250	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$56,144	\$44,838	\$39,481	(\$5,357)
2130	EDUCATIONAL BENEFITS	\$9,174	\$7,332	\$7,614	\$282
2140	HEALTH BENEFITS	\$61,469	\$49,069	\$44,275	(\$4,794)
2150	FRINGES TO GOV'T	\$394	\$0	\$5,358	\$5,358
Total Expenditures		\$486,102	\$383,244	\$378,733	(\$4,511)
Total		\$486,102	\$383,244	\$378,733	(\$4,511)

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 11 - PROVOST MAIN
Division 11 - DEAN - ARTS AND SCIENCES
Account 111760 - ECONOMICS

<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	\$28,923	\$28,954	\$28,954	\$0
1200	FT FACULTY/ADMIN-52WK	\$86,600	\$86,600	\$86,600	\$0
1210	F-T FACULTY--9 MO	\$492,026	\$491,730	\$491,730	\$0
1220	F-T FACULTY--SUMMER	\$49,307	\$0	\$0	\$0
1230	FACULTY--VISITING	\$124,200	\$0	\$0	\$0
1300	PART TIME FACULTY	\$11,250	\$0	\$0	\$0
1320	GRAD TEACH ASST	\$49,200	\$0	\$0	\$0
1470	SPECIAL COMP - STRS	\$450	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$0	\$278	\$278	\$0
2120	STRS+FRINGES TO GOVT	\$119,180	\$91,955	\$80,966	(\$10,989)
2121	PERS+FRINGES TO GOVT	\$4,350	\$4,430	\$3,967	(\$463)
2130	EDUCATIONAL BENEFITS	\$20,324	\$15,790	\$16,397	\$607
2140	HEALTH BENEFITS	\$136,009	\$105,667	\$95,344	(\$10,323)
2150	FRINGES TO GOVT	\$2,945	\$5	\$11,543	\$11,538
2560	FEE PAY--GRAD ASSIST	\$84,978	\$0	\$0	\$0
3000	POOL-SUPPLIES	\$0	\$7,415	\$7,415	\$0
3110	SUPPLIES	\$2,452	\$0	\$0	\$0
3120	REPAIRS	\$22	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$1,056	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$120	\$0	\$0	\$0
3230	MAINTENANCE EQUIP.	\$405	\$0	\$0	\$0
3550	COMPUTER MAINTENANC	\$1,905	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$10	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$2,235	\$2,235	\$0
5350	PHOTOCOPIES/PRINTING	\$2,097	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$1,532	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$95	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$120	\$0	\$0	\$0
5710	POSTAGE	\$153	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$86	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$20	\$0	\$0	\$0
	Total Expenditures	\$1,219,815	\$835,059	\$825,429	(\$9,630)
Total		\$1,219,815	\$835,059	\$825,429	(\$9,630)

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 11 - PROVOST MAIN
Division 11 - DEAN - ARTS AND SCIENCES
Account 111790 - GEOGRAPHY

<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	\$36,566	\$36,604	\$36,604	\$0
1200	FT FACULTY/ADMIN-52WK	\$82,626	\$76,625	\$76,625	\$0
1210	F-T FACULTY--9 MO	\$295,866	\$480,545	\$480,545	\$0
1220	F-T FACULTY--SUMMER	\$11,435	\$0	\$0	\$0
1230	FACULTY--VISITING	\$32,000	\$0	\$0	\$0
1300	PART TIME FACULTY	\$2,250	\$0	\$0	\$0
1320	GRAD TEACH ASST	\$89,250	\$0	\$0	\$0
1340	GRAD TEACH AST-SUMM	\$2,600	\$0	\$0	\$0
1350	GRAD NON-TEACH ASST	\$5,250	\$0	\$0	\$0
1480	SPECIAL COMP - PERS	\$3,000	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$240	\$109	\$109	\$0
1520	NON-STUDENT/P-TIME	\$0	\$55	\$55	\$0
1830	CONSULTANT FEES	\$3,930	\$0	\$0	\$0
1840	EMP CONTRACTORS	(\$53)	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$66,047	\$88,589	\$78,004	(\$10,585)
2121	PERS+FRINGES TO GOVT	\$6,272	\$5,609	\$5,023	(\$586)
2130	EDUCATIONAL BENEFITS	\$11,937	\$15,439	\$16,032	\$593
2140	HEALTH BENEFITS	\$79,919	\$103,318	\$93,223	(\$10,095)
2150	FRINGES TO GOVT	\$3,146	\$2	\$11,284	\$11,282
2560	FEE PAY--GRAD ASSIST	\$120,003	\$0	\$0	\$0
2561	FEE PAY-GA-GRANT	\$100,418	\$0	\$0	\$0
3000	POOL-SUPPLIES	\$0	\$10,011	\$10,011	\$0
3110	SUPPLIES	\$6,521	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$398	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$18	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$30	\$0	\$0	\$0
4100	CONF COMM ETC - FRG	\$2,898	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$8,615	\$0	\$0	\$0
4210	INTERVIEW FAC/STAFF	\$9,167	\$0	\$0	\$0
4510	GAS LUB PARTS ETC	\$40	\$0	\$0	\$0
4610	ENTERTAINMENT	\$170	\$0	\$0	\$0
4990	TRVL/ENTERTAIN OTH	\$126	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$1,611	\$1,611	\$0
5110	SUBSCRIPTIONS	\$1,087	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$2,880	\$0	\$0	\$0
5410	ADVERTISING	\$1,910	\$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 11 - PROVOST MAIN
Division 11 - DEAN - ARTS AND SCIENCES
Account 111790 - GEOGRAPHY

<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	\$2,535	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$3,145	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$166	\$0	\$0	\$0
5550	ELECTRONIC COMM	\$29	\$0	\$0	\$0
5710	POSTAGE	\$423	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$230	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$23	\$0	\$0	\$0
9000	POOL-CAPITALIZED EQU	\$0	\$3,456	\$3,456	\$0
9960	TRF IN MISCELLANEOUS	(\$8,145)	\$0	\$0	\$0
Total Expenditures		\$984,968	\$821,973	\$812,582	(\$9,391)
Total		\$984,968	\$821,973	\$812,582	(\$9,391)

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 11 - PROVOST MAIN
Division 11 - DEAN - ARTS AND SCIENCES
Account 111791 - GISAG

<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	\$0	(\$25,555)	(\$25,555)	\$0
0599	OTHER SALES AND SERV	\$0	(\$25,555)	(\$25,555)	\$0
	Total Revenue	\$0	(\$51,110)	(\$51,110)	\$0
1100	ADMINISTRATIVE	\$0	\$38,000	\$38,000	\$0
1350	GRAD NON-TEACH ASST	\$10,500	\$0	\$0	\$0
1830	CONSULTANT FEES	\$41	\$0	\$0	\$0
1840	EMP CONTRACTORS	\$88	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$0	\$5,814	\$5,206	(\$608)
2130	EDUCATIONAL BENEFITS	\$0	\$988	\$1,026	\$38
2140	HEALTH BENEFITS	\$0	\$6,612	\$5,966	(\$646)
2150	FRINGES TO GOV'T	\$199	\$0	\$722	\$722
3110	SUPPLIES	(\$381)	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	(\$302)	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$196	\$0	\$0	\$0
3920	LICENSES	\$311	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$33	\$0	\$0	\$0
5410	ADVERTISING	\$1,727	\$0	\$0	\$0
8910	DEPT SALES EXPEND CR	(\$1,564)	\$0	\$0	\$0
	Total Expenditures	\$10,848	\$51,414	\$50,920	(\$494)
Total		\$10,848	\$304	(\$190)	(\$494)

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 11 - PROVOST MAIN
Division 11 - DEAN - ARTS AND SCIENCES
Account 111880 - POLITICAL SCIENCE

<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	\$36,566	\$36,604	\$36,604	\$0
1200	FT FACULTY/ADMIN-52WK	\$80,110	\$80,182	\$80,182	\$0
1210	F-T FACULTY--9 MO	\$790,183	\$811,222	\$811,222	\$0
1220	F-T FACULTY--SUMMER	\$61,773	\$0	\$0	\$0
1300	PART TIME FACULTY	\$6,750	\$0	\$0	\$0
1320	GRAD TEACH ASST	\$61,500	\$0	\$0	\$0
1540	INTERNS	\$0	\$2,541	\$2,541	\$0
1910	HONORARIUM	\$25	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$146,700	\$141,734	\$124,796	(\$16,938)
2121	PERS+FRINGES TO GOVT	\$5,850	\$5,600	\$5,015	(\$585)
2130	EDUCATIONAL BENEFITS	\$25,561	\$24,128	\$25,056	\$928
2140	HEALTH BENEFITS	\$171,085	\$161,475	\$145,698	(\$15,777)
2150	FRINGES TO GOVT	\$2,429	\$48	\$17,679	\$17,631
2560	FEE PAY--GRAD ASSIST	\$93,756	\$0	\$0	\$0
2610	BOARD	\$0	\$200	\$200	\$0
3000	POOL-SUPPLIES	\$0	\$6,207	\$6,207	\$0
3110	SUPPLIES	\$4,466	\$0	\$0	\$0
3120	REPAIRS	\$484	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$1,224	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	(\$100)	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$74	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$40	\$0	\$0	\$0
3550	COMPUTER MAINTENANC	\$56	\$0	\$0	\$0
4100	CONF COMM ETC - FRG	\$100	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$994	\$0	\$0	\$0
4610	ENTERTAINMENT	\$188	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$4,272	\$4,272	\$0
5110	SUBSCRIPTIONS	\$140	\$0	\$0	\$0
5210	DUES	\$778	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$1,884	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$1,867	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$280	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$258	\$0	\$0	\$0
5710	POSTAGE	\$435	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$119	\$0	\$0	\$0
6110	BLDG/GROUNDS-CONTR	\$3,140	\$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 11 - PROVOST MAIN
Division 11 - DEAN - ARTS AND SCIENCES
Account 111880 - POLITICAL SCIENCE

<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
7460	SCHOLARSHIP & FEES	\$4,763	\$0	\$0	\$0
Total Expenditures		\$1,503,519	\$1,274,213	\$1,259,472	(\$14,741)
Total		\$1,503,519	\$1,274,213	\$1,259,472	(\$14,741)

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 11 - PROVOST MAIN
Division 11 - DEAN - ARTS AND SCIENCES
Account 111910 - PSYCHOLOGY

<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	(\$1,046)	\$0	\$0	\$0
0699	OTHER INCOME	(\$3,276)	(\$2,500)	(\$2,500)	\$0
	Total Revenue	(\$4,322)	(\$2,500)	(\$2,500)	\$0
1120	BARGAINING UNIT	\$69,243	\$57,453	\$57,453	\$0
1200	FT FACULTY/ADMIN-52WK	\$79,069	\$79,069	\$79,069	\$0
1210	F-T FACULTY--9 MO	\$1,271,107	\$1,280,528	\$1,280,528	\$0
1220	F-T FACULTY--SUMMER	\$95,525	\$0	\$0	\$0
1230	FACULTY--VISITING	\$32,000	\$0	\$0	\$0
1300	PART TIME FACULTY	\$13,958	\$0	\$0	\$0
1310	P-T FACULTY-SUM	\$2,250	\$0	\$0	\$0
1350	GRAD NON-TEACH ASST	\$22,000	\$0	\$0	\$0
1360	GRAD NON-TEACH-DOC	\$253,100	\$0	\$0	\$0
1370	GRAD NON-TEACH SUMM	\$53,201	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$2,412	\$2,209	\$2,209	\$0
1830	CONSULTANT FEES	\$300	\$0	\$0	\$0
1870	MEDICAL SERVICES	\$109	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$233,422	\$216,176	\$190,344	(\$25,832)
2121	PERS+FRINGES TO GOVT	\$10,496	\$8,790	\$7,871	(\$919)
2130	EDUCATIONAL BENEFITS	\$40,520	\$36,842	\$38,260	\$1,418
2131	EDUC BENEFITS-GRANTS	\$220	\$0	\$0	\$0
2140	HEALTH BENEFITS	\$271,311	\$246,567	\$222,477	(\$24,090)
2150	FRINGES TO GOVT	\$9,267	\$42	\$26,966	\$26,924
2560	FEE PAY--GRAD ASSIST	\$423,804	\$0	\$0	\$0
2561	FEE PAY-GA-GRANT	\$126,683	\$0	\$0	\$0
3000	POOL-SUPPLIES	\$0	\$27,962	\$27,962	\$0
3110	SUPPLIES	\$20,284	\$0	\$0	\$0
3120	REPAIRS	\$156	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$4,116	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$1,328	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$1,355	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$4,004	\$0	\$0	\$0
3550	COMPUTER MAINTENANC	\$745	\$0	\$0	\$0
3710	RESEARCH SUPPLIES	\$36	\$0	\$0	\$0
3750	RESEARCH COMP MAINT	\$67	\$0	\$0	\$0
3920	LICENSES	\$220	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$1,285	\$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 11 - PROVOST MAIN
Division 11 - DEAN - ARTS AND SCIENCES
Account 111910 - PSYCHOLOGY

<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>
4310	RECRUITING STUDENTS	\$315	\$0	\$0	\$0
4320	RECRUITING STU-SPEC	\$30	\$0	\$0	\$0
4610	ENTERTAINMENT	\$17	\$0	\$0	\$0
4710	MOVING FACULTY/STAFF	\$2,000	\$0	\$0	\$0
4990	TRVL/ENTERTAIN OTH	\$617	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$38,227	\$38,227	\$0
5210	DUES	\$3,273	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$22,711	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$5,034	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$599	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$787	\$0	\$0	\$0
5710	POSTAGE	\$3,107	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$835	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$92	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$216	\$0	\$0	\$0
7460	SCHOLARSHIP & FEES	\$6,429	\$0	\$0	\$0
9000	POOL-CAPITALIZED EQU	\$0	\$11,030	\$11,030	\$0
9960	TRF IN MISCELLANEOUS	(\$10,110)	\$0	\$0	\$0
9970	TRF OUT MISCELLANEOU	\$31,928	\$0	\$0	\$0
Total Expenditures		\$3,111,473	\$2,004,895	\$1,982,396	(\$22,499)
Total		\$3,107,151	\$2,002,395	\$1,979,896	(\$22,499)

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 11 - PROVOST MAIN
Division 11 - DEAN - ARTS AND SCIENCES
Account 111970 - SOCIOLOGY

<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	(\$67,059)	(\$67,059)	(\$67,059)	\$0
	Total Revenue	(\$67,059)	(\$67,059)	(\$67,059)	\$0
1120	BARGAINING UNIT	\$35,345	\$35,382	\$35,382	\$0
1200	FT FACLTY/ADMIN-52WK	\$84,680	\$84,680	\$84,680	\$0
1210	F-T FACULTY--9 MO	\$495,986	\$544,291	\$543,725	(\$566)
1220	F-T FACULTY--SUMMER	\$50,225	\$0	\$0	\$0
1300	PART TIME FACULTY	\$11,250	\$0	\$0	\$0
1320	GRAD TEACH ASST	\$86,099	\$0	\$0	\$0
1350	GRAD NON-TEACH ASST	\$8,200	\$0	\$0	\$0
1410	INTERMITTENT CALL-IN	\$2,839	\$0	\$0	\$0
1470	SPECIAL COMP - STRS	\$5,579	\$0	\$0	\$0
1480	SPECIAL COMP - PERS	\$9,000	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$1,086	\$10,043	\$10,043	\$0
1520	NON-STUDENT/P-TIME	\$0	\$71	\$71	\$0
1590	NON-EXEMPT STUDENT	\$1,312	\$0	\$0	\$0
1910	HONORARIUM	\$345	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$101,124	\$100,008	\$87,977	(\$12,031)
2121	PERS+FRINGES TO GOVT	\$7,313	\$5,425	\$4,857	(\$568)
2130	EDUCATIONAL BENEFITS	\$17,354	\$17,274	\$17,922	\$648
2140	HEALTH BENEFITS	\$115,964	\$115,597	\$104,215	(\$11,382)
2150	FRINGES TO GOVT	\$3,281	\$191	\$12,804	\$12,613
2560	FEE PAY--GRAD ASSIST	\$104,662	\$0	\$0	\$0
3000	POOL-SUPPLIES	\$0	\$8,196	\$8,196	\$0
3110	SUPPLIES	\$3,386	\$0	\$0	\$0
3120	REPAIRS	\$154	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$1,607	\$0	\$0	\$0
3550	COMPUTER MAINTENANC	\$42	\$0	\$0	\$0
3920	LICENSES	\$35	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$110	\$0	\$0	\$0
4100	CONF COMM ETC - FRG	\$825	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$1,352	\$0	\$0	\$0
4210	INTERVIEW FAC/STAFF	\$509	\$0	\$0	\$0
4610	ENTERTAINMENT	\$257	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$8,927	\$8,927	\$0
5210	DUES	\$720	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$2,307	\$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 11 - PROVOST MAIN
Division 11 - DEAN - ARTS AND SCIENCES
Account 111970 - SOCIOLOGY

<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	\$717	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$2,490	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$461	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$200	\$0	\$0	\$0
5710	POSTAGE	\$1,082	\$0	\$0	\$0
7460	SCHOLARSHIP & FEES	\$2,208	\$0	\$0	\$0
Total Expenditures		\$1,160,106	\$930,085	\$918,799	(\$11,286)
Total		\$1,093,047	\$863,026	\$851,740	(\$11,286)

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.

Dean – Business

Executive Level 11 - PROVOST MAIN
Division 12 - DEAN - BUSINESS
Account 112000 - DEAN-BUS AD

<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>
0040	NON-CREDIT INSTRUCT	(\$14,450)	\$0	\$0	\$0
0315	GIFTS UT FOUNDATION	(\$20)	\$0	\$0	\$0
	Total Revenue	(\$14,470)	\$0	\$0	\$0
1100	ADMINISTRATIVE	\$291,721	\$298,526	\$309,656	\$11,130
1110	CLASSIFIED EXEMPT	\$48,024	\$48,024	\$48,024	\$0
1120	BARGAINING UNIT	\$34,246	\$34,657	\$34,657	\$0
1200	FT FACLTY/ADMIN-52WK	\$352,315	\$352,316	\$352,316	\$0
1450	OT-CWA BARGAIN UNIT	\$189	\$0	\$0	\$0
1470	SPECIAL COMP - STRS	\$3,001	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$6,503	\$6,000	\$6,000	\$0
1590	NON-EXEMPT STUDENT	\$931	\$0	\$0	\$0
1830	CONSULTANT FEES	\$930	\$0	\$0	\$0
1840	EMP CONTRACTORS	\$215	\$0	\$0	\$0
1910	HONORARIUM	\$2,500	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$50,966	\$56,018	\$49,324	(\$6,694)
2121	PERS+FRINGES TO GOVT	\$55,872	\$58,326	\$53,750	(\$4,576)
2130	EDUCATIONAL BENEFITS	\$18,924	\$19,071	\$20,107	\$1,036
2131	EDUC BENEFITS-GRANTS	\$43	\$0	\$0	\$0
2140	HEALTH BENEFITS	\$127,100	\$127,633	\$116,911	(\$10,722)
2150	FRINGES TO GOVT	\$3,286	\$114	\$14,261	\$14,147
2560	FEE PAY--GRAD ASSIST	\$4,552	\$0	\$0	\$0
3000	POOL-SUPPLIES	\$0	\$54,554	\$54,554	\$0
3110	SUPPLIES	\$44,363	\$0	\$0	\$0
3120	REPAIRS	\$437	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$198	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$190	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$877	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$8,271	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$1,565	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$36	\$0	\$0	\$0
3550	COMPUTER MAINTENANC	\$43	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$1,243	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$40,162	\$40,162	\$0
4100	CONF COMM ETC - FRG	\$15,181	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$19,517	\$0	\$0	\$0
4130	STUDENT TRAVEL	\$6,400	\$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 11 - PROVOST MAIN
Division 12 - DEAN - BUSINESS
Account 112000 - DEAN-BUS AD

<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	\$2,554	\$0	\$0	\$0
4310	RECRUITING STUDENTS	\$1,873	\$0	\$0	\$0
4510	GAS LUB PARTS ETC	\$884	\$0	\$0	\$0
4610	ENTERTAINMENT	\$27,785	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$395	\$0	\$0	\$0
4710	MOVING FACULTY/STAFF	\$9,185	\$0	\$0	\$0
4990	TRVL/ENTERTAIN OTH	\$7,683	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$49,865	\$49,865	\$0
5210	DUES	\$4,091	\$0	\$0	\$0
5310	REPORTS/BROCHURES	\$7,900	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$19,189	\$0	\$0	\$0
5410	ADVERTISING	\$10,212	\$0	\$0	\$0
5420	PROMO ADVERTISING	\$3,571	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$5,514	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$1,086	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$831	\$0	\$0	\$0
5540	CELL PHONES	\$270	\$0	\$0	\$0
5550	ELECTRONIC COMM	\$135	\$0	\$0	\$0
5710	POSTAGE	\$10,741	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$391	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$2,000	\$2,000	\$0
6100	BLDG/GROUNDS-NONCON	\$425	\$0	\$0	\$0
6410	RENT MAINT EQUIPMENT	\$813	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$1,454	\$0	\$0	\$0
7410	STIPENDS	\$6,165	\$0	\$0	\$0
7990	CONTINGENCIES	(\$1,000)	\$70,738	\$70,805	\$67
8220	PAPERBACKS	\$14	\$0	\$0	\$0
9970	TRF OUT MISCELLANEOU	\$10,000	\$0	\$0	\$0
	Total Expenditures	\$1,231,800	\$1,218,004	\$1,222,392	\$4,388
Total		\$1,217,330	\$1,218,004	\$1,222,392	\$4,388

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 11 - PROVOST MAIN
Division 12 - DEAN - BUSINESS
Account 112010 - UNDERGRAD STUDIES

<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	(\$55,000)	\$0	\$0	\$0
	Total Revenue	(\$55,000)	\$0	\$0	\$0
1100	ADMINISTRATIVE	\$187,235	\$187,235	\$187,235	\$0
1120	BARGAINING UNIT	\$34,772	\$34,809	\$34,809	\$0
1410	INTERMITTENT CALL-IN	\$2,192	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$0	\$5,875	\$5,875	\$0
1590	NON-EXEMPT STUDENT	\$1,711	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$33,625	\$33,973	\$30,420	(\$3,553)
2130	EDUCATIONAL BENEFITS	\$5,785	\$5,773	\$5,995	\$222
2140	HEALTH BENEFITS	\$38,821	\$38,636	\$34,861	(\$3,775)
2150	FRINGES TO GOVT	\$736	\$112	\$4,330	\$4,218
3000	POOL-SUPPLIES	\$0	\$1,854	\$1,854	\$0
3110	SUPPLIES	\$7,762	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$350	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$1,093	\$1,093	\$0
4110	CONF COMM ETC - DMS	\$8,910	\$0	\$0	\$0
4310	RECRUITING STUDENTS	\$1,167	\$0	\$0	\$0
4510	GAS LUB PARTS ETC	\$71	\$0	\$0	\$0
4610	ENTERTAINMENT	\$6,520	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$2,051	\$0	\$0	\$0
5410	ADVERTISING	\$250	\$0	\$0	\$0
5420	PROMO ADVERTISING	\$1,661	\$0	\$0	\$0
5710	POSTAGE	\$566	\$0	\$0	\$0
7410	STIPENDS	\$2,926	\$0	\$0	\$0
	Total Expenditures	\$337,111	\$309,360	\$306,472	(\$2,888)
Total		\$282,111	\$309,360	\$306,472	(\$2,888)

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 11 - PROVOST MAIN
Division 12 - DEAN - BUSINESS
Account 112011 - INTERN/CAREER PLCMT

<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	(\$25,048)	\$0	\$0	\$0
	Total Revenue	(\$25,048)	\$0	\$0	\$0
1120	BARGAINING UNIT	\$29,175	\$34,707	\$25,541	(\$9,166)
1510	STUDENT EMPLOYEE	\$5,512	\$2,000	\$2,000	\$0
1590	NON-EXEMPT STUDENT	\$948	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$4,567	\$5,311	\$3,499	(\$1,812)
2130	EDUCATIONAL BENEFITS	\$771	\$902	\$690	(\$212)
2140	HEALTH BENEFITS	\$5,172	\$6,039	\$4,010	(\$2,029)
2150	FRINGES TO GOV'T	\$210	\$38	\$523	\$485
3000	POOL-SUPPLIES	\$0	\$4,718	\$4,718	\$0
3110	SUPPLIES	\$208	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$510	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$900	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$515	\$0	\$0	\$0
4610	ENTERTAINMENT	\$66	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$849	\$0	\$0	\$0
5420	PROMO ADVERTISING	\$775	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$37	\$0	\$0	\$0
	Total Expenditures	\$50,215	\$53,715	\$40,981	(\$12,734)
Total		\$25,167	\$53,715	\$40,981	(\$12,734)

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 11 - PROVOST MAIN
Division 12 - DEAN - BUSINESS
Account 112030 - MBA ADVISING

<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	\$88,974	\$93,775	\$93,775	\$0
1120	BARGAINING UNIT	\$36,566	\$36,604	\$36,604	\$0
1350	GRAD NON-TEACH ASST	\$238,127	\$0	\$0	\$0
1370	GRAD NON-TEACH SUMM	\$30,000	\$0	\$0	\$0
1410	INTERMITTENT CALL-IN	\$3,588	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$19,283	\$19,948	\$17,862	(\$2,086)
2130	EDUCATIONAL BENEFITS	\$3,313	\$3,390	\$3,520	\$130
2140	HEALTH BENEFITS	\$22,226	\$22,686	\$20,470	(\$2,216)
2150	FRINGES TO GOVT	\$5,082	\$0	\$2,477	\$2,477
2560	FEE PAY--GRAD ASSIST	\$401,533	\$0	\$0	\$0
2561	FEE PAY-GA-GRANT	\$71,825	\$0	\$0	\$0
3000	POOL-SUPPLIES	\$0	\$2,360	\$2,360	\$0
3110	SUPPLIES	\$6,392	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$130	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$1,668	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$1,333	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$5,665	\$5,665	\$0
4110	CONF COMM ETC - DMS	\$1,805	\$0	\$0	\$0
4310	RECRUITING STUDENTS	\$690	\$0	\$0	\$0
4610	ENTERTAINMENT	(\$529)	\$0	\$0	\$0
4990	TRVL/ENTERTAIN OTH	\$1,117	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$1,696	\$1,696	\$0
5210	DUES	\$900	\$0	\$0	\$0
5310	REPORTS/BROCHURES	\$3,373	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$1,875	\$0	\$0	\$0
5410	ADVERTISING	\$3,350	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$537	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$168	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$125	\$0	\$0	\$0
5540	CELL PHONES	\$333	\$0	\$0	\$0
5710	POSTAGE	\$2,192	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$107	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$28	\$28	\$0
9410	OFFICE EQUIPMENT	\$170	\$0	\$0	\$0
Total Expenditures		\$946,253	\$186,152	\$184,457	(\$1,695)

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 11 - PROVOST MAIN
Division 12 - DEAN - BUSINESS
Account 112030 - MBA ADVISING

<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		\$946,253	\$186,152	\$184,457	(\$1,695)

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 11 - PROVOST MAIN
Division 12 - DEAN - BUSINESS
Account 112120 - ACCOUNTING

<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>
1200	FT FACULTY/ADMIN-52WK	\$131,652	\$131,652	\$131,652	\$0
1210	F-T FACULTY--9 MO	\$885,568	\$880,242	\$880,242	\$0
1220	F-T FACULTY--SUMMER	\$55,165	\$0	\$0	\$0
1230	FACULTY--VISITING	\$35,123	\$0	\$0	\$0
1300	PART TIME FACULTY	\$4,750	\$0	\$0	\$0
1310	P-T FACULTY-SUM	\$2,250	\$0	\$0	\$0
1350	GRAD NON-TEACH ASST	\$26,250	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$173,903	\$160,842	\$141,665	(\$19,177)
2130	EDUCATIONAL BENEFITS	\$28,778	\$26,302	\$27,322	\$1,020
2140	HEALTH BENEFITS	\$191,709	\$176,019	\$158,867	(\$17,152)
2150	FRINGES TO GOVT	\$2,917	\$0	\$19,226	\$19,226
2560	FEE PAY--GRAD ASSIST	\$33,112	\$0	\$0	\$0
2561	FEE PAY-GA-GRANT	\$4,416	\$0	\$0	\$0
3000	POOL-SUPPLIES	\$0	\$4,000	\$4,000	\$0
3110	SUPPLIES	\$3,247	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$600	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$482	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$10	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$6,000	\$6,000	\$0
4110	CONF COMM ETC - DMS	\$8,610	\$0	\$0	\$0
4610	ENTERTAINMENT	\$74	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$4,724	\$4,724	\$0
5210	DUES	\$3,101	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$6,298	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$1,800	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$243	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$147	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$25	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$5,100	\$4,994	(\$106)
Total Expenditures		\$1,600,230	\$1,394,881	\$1,378,692	(\$16,189)
Total		\$1,600,230	\$1,394,881	\$1,378,692	(\$16,189)

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 11 - PROVOST MAIN
Division 12 - DEAN - BUSINESS
Account 112240 - MANAGEMENT

<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	\$32,464	\$34,955	\$34,955	\$0
1200	FT FACULTY/ADMIN-52WK	\$112,781	\$112,781	\$112,781	\$0
1210	F-T FACULTY--9 MO	\$1,284,334	\$1,284,123	\$1,284,123	\$0
1220	F-T FACULTY--SUMMER	\$114,118	\$0	\$0	\$0
1230	FACULTY--VISITING	\$52,684	\$0	\$0	\$0
1300	PART TIME FACULTY	\$26,000	\$0	\$0	\$0
1310	P-T FACULTY-SUM	\$5,000	\$0	\$0	\$0
1480	SPECIAL COMP - PERS	\$2,250	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$144	\$0	\$0	\$0
1830	CONSULTANT FEES	\$100	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$249,261	\$222,108	\$195,566	(\$26,542)
2121	PERS+FRINGES TO GOVT	\$5,292	\$5,348	\$4,789	(\$559)
2130	EDUCATIONAL BENEFITS	\$41,584	\$37,230	\$38,660	\$1,430
2140	HEALTH BENEFITS	\$277,794	\$249,142	\$224,802	(\$24,340)
2150	FRINGES TO GOVT	\$3,226	\$0	\$27,205	\$27,205
3000	POOL-SUPPLIES	\$0	\$11,912	\$11,912	\$0
3110	SUPPLIES	\$3,812	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$973	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$198	\$0	\$0	\$0
3550	COMPUTER MAINTENANC	\$70	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$10	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$16,969	\$16,969	\$0
4100	CONF COMM ETC - FRG	\$2,000	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$9,505	\$0	\$0	\$0
4130	STUDENT TRAVEL	\$380	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$9,761	\$9,761	\$0
5110	SUBSCRIPTIONS	\$53	\$0	\$0	\$0
5210	DUES	\$1,360	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$9,077	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$2,158	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$376	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$363	\$0	\$0	\$0
5710	POSTAGE	\$418	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$100	\$100	\$0
6100	BLDG/GROUNDS-NONCON	\$25	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$4,131	\$4,130	(\$1)

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 11 - PROVOST MAIN
 Division 12 - DEAN - BUSINESS
 Account 112240 - MANAGEMENT

<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	\$2,237,810	\$1,988,560	\$1,965,753	(\$22,807)
Total		\$2,237,810	\$1,988,560	\$1,965,753	(\$22,807)

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 11 - PROVOST MAIN
Division 12 - DEAN - BUSINESS
Account 112480 - FINANCE

<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	\$35,853	\$35,891	\$35,891	\$0
1200	FT FACULTY/ADMIN-52WK	\$110,606	\$110,607	\$110,607	\$0
1210	F-T FACULTY--9 MO	\$768,727	\$841,015	\$768,080	(\$72,935)
1220	F-T FACULTY--SUMMER	\$83,111	\$0	\$0	\$0
1300	PART TIME FACULTY	\$29,951	\$0	\$0	\$0
1480	SPECIAL COMP - PERS	\$2,250	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$155,162	\$151,308	\$123,016	(\$28,292)
2121	PERS+FRINGES TO GOVT	\$5,821	\$5,491	\$4,917	(\$574)
2130	EDUCATIONAL BENEFITS	\$25,988	\$25,674	\$24,693	(\$981)
2131	EDUC BENEFITS-GRANTS	\$10	\$0	\$0	\$0
2140	HEALTH BENEFITS	\$173,651	\$171,828	\$143,589	(\$28,239)
2150	FRINGES TO GOVT	\$2,406	\$0	\$17,378	\$17,378
3000	POOL-SUPPLIES	\$0	\$6,850	\$6,850	\$0
3110	SUPPLIES	\$909	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$693	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$749	\$0	\$0	\$0
3550	COMPUTER MAINTENANC	\$43	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$405	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$12,000	\$12,000	\$0
4110	CONF COMM ETC - DMS	\$6,360	\$0	\$0	\$0
4610	ENTERTAINMENT	\$1,512	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$3,493	\$3,493	\$0
5210	DUES	\$738	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$6,059	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$1,896	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$169	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$144	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$150	\$150	\$0
6100	BLDG/GROUNDS-NONCON	\$84	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$48	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$3,200	\$3,200	\$0
	Total Expenditures	\$1,413,345	\$1,367,507	\$1,253,864	(\$113,643)
Total		\$1,413,345	\$1,367,507	\$1,253,864	(\$113,643)

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 11 - PROVOST MAIN
Division 12 - DEAN - BUSINESS
Account 112600 - MARKETING

<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	(\$17,911)	\$0	(\$6,795)	(\$6,795)
	Total Revenue	(\$17,911)	\$0	(\$6,795)	(\$6,795)
1120	BARGAINING UNIT	\$35,601	\$35,638	\$35,638	\$0
1200	FT FACLTY/ADMIN-52WK	\$125,652	\$125,957	\$116,660	(\$9,297)
1210	F-T FACULTY--9 MO	\$1,232,190	\$1,267,670	\$1,255,461	(\$12,209)
1220	F-T FACULTY--SUMMER	\$177,437	\$0	\$0	\$0
1230	FACULTY--VISITING	\$172,103	\$0	\$0	\$0
1300	PART TIME FACULTY	\$25,000	\$0	\$0	\$0
1310	P-T FACULTY-SUM	\$20,250	\$0	\$0	\$0
1470	SPECIAL COMP - STRS	\$4,500	\$0	\$0	\$0
1830	CONSULTANT FEES	\$736	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$274,671	\$221,586	\$192,097	(\$29,489)
2121	PERS+FRINGES TO GOVT	\$5,354	\$5,453	\$4,882	(\$571)
2130	EDUCATIONAL BENEFITS	\$45,851	\$37,160	\$38,009	\$849
2131	EDUC BENEFITS-GRANTS	\$142	\$0	\$0	\$0
2140	HEALTH BENEFITS	\$306,636	\$248,692	\$221,019	(\$27,673)
2150	FRINGES TO GOVT	\$3,481	\$0	\$26,748	\$26,748
3000	POOL-SUPPLIES	\$0	\$5,000	\$5,000	\$0
3110	SUPPLIES	\$2,403	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$118	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$520	\$0	\$0	\$0
3550	COMPUTER MAINTENANC	\$311	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$40	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$7,949	\$7,949	\$0
4100	CONF COMM ETC - FRG	\$4,294	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$17,464	\$0	\$0	\$0
4130	STUDENT TRAVEL	\$2,262	\$0	\$0	\$0
4610	ENTERTAINMENT	\$2,679	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$5,548	\$5,548	\$0
5210	DUES	\$1,562	\$0	\$0	\$0
5310	REPORTS/BROCHURES	\$102	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$7,670	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$2,165	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$205	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$139	\$0	\$0	\$0
5710	POSTAGE	\$149	\$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 11 - PROVOST MAIN
Division 12 - DEAN - BUSINESS
Account 112600 - MARKETING

<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	\$105	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$291	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$5,151	\$5,151	\$0
Total Expenditures		\$2,472,083	\$1,965,804	\$1,914,162	(\$51,642)
Total		\$2,454,172	\$1,965,804	\$1,907,367	(\$58,437)

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 11 - PROVOST MAIN
Division 12 - DEAN - BUSINESS
Account 112840 - IOTM

<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	\$33,978	\$34,014	\$34,014	\$0
1200	FT FACULTY/ADMIN-52WK	\$286,173	\$301,613	\$301,613	\$0
1210	F-T FACULTY--9 MO	\$1,450,693	\$1,529,674	\$1,529,674	\$0
1220	F-T FACULTY--SUMMER	\$151,187	\$0	\$0	\$0
1300	PART TIME FACULTY	\$29,750	\$0	\$0	\$0
1310	P-T FACULTY-SUM	\$9,500	\$0	\$0	\$0
1320	GRAD TEACH ASST	\$0	\$56,860	\$56,860	\$0
1360	GRAD NON-TEACH-DOC	\$141,344	\$0	\$0	\$0
1470	SPECIAL COMP - STRS	\$2,500	\$0	\$0	\$0
1480	SPECIAL COMP - PERS	\$2,000	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$301,473	\$291,174	\$256,380	(\$34,794)
2121	PERS+FRINGES TO GOVT	\$5,612	\$5,204	\$4,660	(\$544)
2130	EDUCATIONAL BENEFITS	\$50,004	\$48,497	\$50,363	\$1,866
2140	HEALTH BENEFITS	\$334,320	\$324,560	\$292,852	(\$31,708)
2150	FRINGES TO GOVT	\$6,576	\$1,080	\$36,521	\$35,441
2560	FEE PAY--GRAD ASSIST	\$191,015	\$0	\$0	\$0
2561	FEE PAY-GA-GRANT	\$5,881	\$0	\$0	\$0
3000	POOL-SUPPLIES	\$0	\$7,000	\$7,000	\$0
3110	SUPPLIES	\$2,491	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$385	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$318	\$0	\$0	\$0
3550	COMPUTER MAINTENANC	\$42	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$20	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$11,981	\$11,981	\$0
4100	CONF COMM ETC - FRG	\$10,161	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$15,851	\$0	\$0	\$0
4610	ENTERTAINMENT	\$570	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$6,911	\$6,911	\$0
5210	DUES	\$2,423	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$8,246	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$1,995	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$338	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$245	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$56	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$25	\$0	\$0	\$0
6410	RENT MAINT EQUIPMENT	\$37	\$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 11 - PROVOST MAIN
 Division 12 - DEAN - BUSINESS
 Account 112840 - IOTM

<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>
7990	CONTINGENCIES	\$0	\$14,219	\$14,216	(\$3)
	Total Expenditures	\$3,045,209	\$2,632,787	\$2,603,045	(\$29,742)
Total		\$3,045,209	\$2,632,787	\$2,603,045	(\$29,742)

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.

Dean - Education

Executive Level 11 - PROVOST MAIN
Division 13 - DEAN - EDUCATION
Account 113000 - DEAN-EDUCATION

<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	(\$1,230)	\$0	\$0	\$0
	Total Revenue	(\$1,230)	\$0	\$0	\$0
1100	ADMINISTRATIVE	\$133,733	\$152,147	\$147,128	(\$5,019)
1120	BARGAINING UNIT	\$89,503	\$107,664	\$107,664	\$0
1200	FT FACULTY/ADMIN-52WK	\$388,008	\$388,007	\$388,007	\$0
1210	F-T FACULTY--9 MO	\$0	\$92,806	\$81,134	(\$11,672)
1350	GRAD NON-TEACH ASST	\$51,942	\$0	\$0	\$0
1360	GRAD NON-TEACH-DOC	\$27,019	\$0	\$0	\$0
1370	GRAD NON-TEACH SUMM	\$9,000	\$0	\$0	\$0
1450	OT-CWA BARGAIN UNIT	\$66	\$0	\$0	\$0
1480	SPECIAL COMP - PERS	\$1,798	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$15,179	\$16,760	\$16,760	\$0
1520	NON-STUDENT/P-TIME	\$1,692	\$0	\$0	\$0
1590	NON-EXEMPT STUDENT	\$2,679	\$0	\$0	\$0
1830	CONSULTANT FEES	\$23	\$0	\$0	\$0
1840	EMP CONTRACTORS	\$8,306	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$59,857	\$76,449	\$65,680	(\$10,769)
2121	PERS+FRINGES TO GOVT	\$34,550	\$39,751	\$34,907	(\$4,844)
2130	EDUCATIONAL BENEFITS	\$15,934	\$19,256	\$19,546	\$290
2131	EDUC BENEFITS-GRANTS	(\$2)	\$0	\$0	\$0
2140	HEALTH BENEFITS	\$106,922	\$128,869	\$113,657	(\$15,212)
2150	FRINGES TO GOVT	\$3,910	\$318	\$14,073	\$13,755
2560	FEE PAY--GRAD ASSIST	\$108,786	\$0	\$0	\$0
2561	FEE PAY-GA-GRANT	\$77,901	\$0	\$0	\$0
3000	POOL-SUPPLIES	\$0	\$48,772	\$48,772	\$0
3110	SUPPLIES	\$17,207	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$730	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$75	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$312	\$0	\$0	\$0
3230	MAINTENANCE EQUIP.	\$176	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$240	\$0	\$0	\$0
3550	COMPUTER MAINTENANC	\$36	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$984	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$30,348	\$30,348	\$0
4100	CONF COMM ETC - FRG	\$650	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$33,179	\$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 11 - PROVOST MAIN
Division 13 - DEAN - EDUCATION
Account 113000 - DEAN-EDUCATION

<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	\$805	\$0	\$0	\$0
4510	GAS LUB PARTS ETC	\$104	\$0	\$0	\$0
4610	ENTERTAINMENT	\$13,513	\$0	\$0	\$0
4990	TRVL/ENTERTAIN OTH	\$134	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$50,227	\$50,227	\$0
5110	SUBSCRIPTIONS	\$194	\$0	\$0	\$0
5210	DUES	\$16,420	\$0	\$0	\$0
5310	REPORTS/BROCHURES	\$3,651	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$13,231	\$0	\$0	\$0
5410	ADVERTISING	\$3,840	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$6,266	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$832	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$2,296	\$0	\$0	\$0
5540	CELL PHONES	\$209	\$0	\$0	\$0
5710	POSTAGE	\$6,541	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$212	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$65	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$822	\$0	\$0	\$0
6810	WASTE COLLECTION	\$88	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$119,788	\$119,788	\$0
Total Expenditures		\$1,259,618	\$1,271,162	\$1,237,691	(\$33,471)
Total		\$1,258,388	\$1,271,162	\$1,237,691	(\$33,471)

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 11 - PROVOST MAIN
Division 13 - DEAN - EDUCATION
Account 113031 - CARVER TEACH ED 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>
0587	SALE OF SURPLUS PROP	(\$1,197)	\$0	\$0	\$0
	Total Revenue	(\$1,197)	\$0	\$0	\$0
1120	BARGAINING UNIT	\$39,248	\$39,289	\$39,289	\$0
1200	FT FACLTY/ADMIN-52WK	\$4,000	\$4,000	\$4,000	\$0
1370	GRAD NON-TEACH SUMM	\$2,000	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$617	\$636	\$560	(\$76)
2121	PERS+FRINGES TO GOVT	\$5,909	\$6,011	\$5,383	(\$628)
2130	EDUCATIONAL BENEFITS	\$1,140	\$1,126	\$1,169	\$43
2140	HEALTH BENEFITS	\$7,646	\$7,533	\$6,796	(\$737)
2150	FRINGES TO GOVT	\$90	\$0	\$822	\$822
2560	FEE PAY--GRAD ASSIST	\$4,166	\$0	\$0	\$0
3000	POOL-SUPPLIES	\$0	\$6,060	\$6,060	\$0
3110	SUPPLIES	\$6,324	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$2,441	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$3,257	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$5,000	\$5,000	\$0
5000	POOL INFORMATION/COM	\$0	\$4,000	\$4,000	\$0
5350	PHOTOCOPIES/PRINTING	\$382	\$0	\$0	\$0
5420	PROMO ADVERTISING	\$496	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$596	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$15	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$75	\$0	\$0	\$0
5710	POSTAGE	\$9	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$433	\$0	\$0	\$0
	Total Expenditures	\$78,844	\$73,655	\$73,079	(\$576)
Total		\$77,647	\$73,655	\$73,079	(\$576)

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 11 - PROVOST MAIN
Division 13 - DEAN - EDUCATION
Account 113051 - GIFTED EDUCATION 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>
1120	BARGAINING UNIT	\$28,655	\$28,686	\$28,686	\$0
1360	GRAD NON-TEACH-DOC	\$11,000	\$0	\$0	\$0
1370	GRAD NON-TEACH SUMM	\$4,000	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$4,306	\$4,389	\$3,930	(\$459)
2130	EDUCATIONAL BENEFITS	\$755	\$746	\$775	\$29
2140	HEALTH BENEFITS	\$5,069	\$4,992	\$4,504	(\$488)
2150	FRINGES TO GOV'T	\$414	\$0	\$545	\$545
3000	POOL-SUPPLIES	\$0	\$2,500	\$2,500	\$0
3110	SUPPLIES	\$125	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$75	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$4,591	\$4,591	\$0
4110	CONF COMM ETC - DMS	\$1,618	\$0	\$0	\$0
4610	ENTERTAINMENT	\$483	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$500	\$500	\$0
5710	POSTAGE	\$25	\$0	\$0	\$0
Total Expenditures		\$56,525	\$46,404	\$46,031	(\$373)
Total		\$56,525	\$46,404	\$46,031	(\$373)

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 11 - PROVOST MAIN
Division 13 - DEAN - EDUCATION
Account 113070 - STUDENT SERVICES

<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>
0584	MANAGEMENT CONTRACT	(\$1,150)	\$0	\$0	\$0
0699	OTHER INCOME	(\$12,500)	\$0	\$0	\$0
	Total Revenue	(\$13,650)	\$0	\$0	\$0
1100	ADMINISTRATIVE	\$290,044	\$380,138	\$380,138	\$0
1120	BARGAINING UNIT	\$135,916	\$137,874	\$137,874	\$0
1300	PART TIME FACULTY	\$130,106	\$0	\$0	\$0
1350	GRAD NON-TEACH ASST	\$7,500	\$0	\$0	\$0
1470	SPECIAL COMP - STRS	\$1,175	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$4,096	\$0	\$0	\$0
1590	NON-EXEMPT STUDENT	\$1,669	\$0	\$0	\$0
1830	CONSULTANT FEES	\$122	\$0	\$0	\$0
1840	EMP CONTRACTORS	\$1,162	\$0	\$0	\$0
1910	HONORARIUM	\$1,450	\$0	\$0	\$0
1920	CRITIC TEACHERS	\$96,178	\$40,000	\$40,000	\$0
2120	STRS+FRINGES TO GOVT	\$20,467	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$63,642	\$79,255	\$70,968	(\$8,287)
2130	EDUCATIONAL BENEFITS	\$11,656	\$13,469	\$13,987	\$518
2140	HEALTH BENEFITS	\$74,674	\$90,134	\$81,328	(\$8,806)
2150	FRINGES TO GOV'T	\$2,661	\$0	\$9,843	\$9,843
3110	SUPPLIES	\$7,052	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$1,227	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$80	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$293	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$38,202	\$38,202	\$0
4110	CONF COMM ETC - DMS	\$11,551	\$0	\$0	\$0
4120	STU TEACH SUPERVISOR	\$17,794	\$0	\$0	\$0
4310	RECRUITING STUDENTS	\$36	\$0	\$0	\$0
4510	GAS LUB PARTS ETC	\$269	\$0	\$0	\$0
4610	ENTERTAINMENT	\$2,850	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$7,004	\$7,004	\$0
5350	PHOTOCOPIES/PRINTING	\$14,433	\$0	\$0	\$0
5410	ADVERTISING	\$4,399	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$2,455	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$326	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$532	\$0	\$0	\$0
5710	POSTAGE	\$2,131	\$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 11 - PROVOST MAIN
Division 13 - DEAN - EDUCATION
Account 113070 - STUDENT SERVICES

<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	\$9	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$22	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$614	\$0	\$0	\$0
6810	WASTE COLLECTION	\$18	\$0	\$0	\$0
7460	SCHOLARSHIP & FEES	\$0	\$35,000	\$35,000	\$0
7990	CONTINGENCIES	\$0	\$428	\$428	\$0
9960	TRF IN MISCELLANEOUS	(\$47,043)	\$0	\$0	\$0
Total Expenditures		\$861,566	\$821,504	\$814,772	(\$6,732)
Total		\$847,916	\$821,504	\$814,772	(\$6,732)

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 11 - PROVOST MAIN
Division 13 - DEAN - EDUCATION
Account 113081 - CTR FOR EDUC RESCH

<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>
3000	POOL-SUPPLIES	\$0	\$767	\$767	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$3,052	\$3,052	\$0
4110	CONF COMM ETC - DMS	\$38	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$1,770	\$1,770	\$0
5710	POSTAGE	\$6	\$0	\$0	\$0
	Total Expenditures	\$44	\$5,589	\$5,589	\$0
Total		\$44	\$5,589	\$5,589	\$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 11 - PROVOST MAIN
Division 13 - DEAN - EDUCATION
Account 113400 - FOUNDATIONS OF EDUC

<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	\$36,329	\$36,368	\$36,368	\$0
1200	FT FACULTY/ADMIN-52WK	\$100,918	\$100,918	\$100,918	\$0
1210	F-T FACULTY--9 MO	\$758,482	\$752,075	\$752,075	\$0
1220	F-T FACULTY--SUMMER	\$64,703	\$0	\$0	\$0
1300	PART TIME FACULTY	\$50,550	\$0	\$0	\$0
1310	P-T FACULTY-SUM	\$28,921	\$0	\$0	\$0
1330	GRAD TEACH ASST-DOC	\$71,500	\$0	\$0	\$0
1350	GRAD NON-TEACH ASST	\$11,250	\$0	\$0	\$0
1360	GRAD NON-TEACH-DOC	\$13,750	\$0	\$0	\$0
1910	HONORARIUM	\$750	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$156,837	\$135,625	\$119,420	(\$16,205)
2121	PERS+FRINGES TO GOVT	\$5,573	\$5,564	\$4,982	(\$582)
2130	EDUCATIONAL BENEFITS	\$25,087	\$23,121	\$24,013	\$892
2140	HEALTH BENEFITS	\$167,091	\$154,749	\$139,630	(\$15,119)
2150	FRINGES TO GOVT	\$4,373	\$0	\$16,897	\$16,897
2560	FEE PAY--GRAD ASSIST	\$178,706	\$0	\$0	\$0
3000	POOL-SUPPLIES	\$0	\$8,243	\$8,243	\$0
3110	SUPPLIES	\$5,032	\$0	\$0	\$0
3120	REPAIRS	\$22	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$151	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$822	\$0	\$0	\$0
3550	COMPUTER MAINTENANC	\$70	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$648	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$6,034	\$6,034	\$0
4100	CONF COMM ETC - FRG	\$1,000	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$2,991	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$10,453	\$10,453	\$0
5350	PHOTOCOPIES/PRINTING	\$8,080	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$2,489	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$81	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$119	\$0	\$0	\$0
5710	POSTAGE	\$250	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$252	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$771	\$771	\$0
Total Expenditures		\$1,696,827	\$1,233,921	\$1,219,804	(\$14,117)

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 11 - PROVOST MAIN
Division 13 - DEAN - EDUCATION
Account 113400 - FOUNDATIONS OF EDUC

<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		\$1,696,827	\$1,233,921	\$1,219,804	(\$14,117)

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 11 - PROVOST MAIN
Division 13 - DEAN - EDUCATION
Account 113560 - EDUCATIONAL LEADERSH

<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	(\$1,080)	\$0	\$0	\$0
0587	SALE OF SURPLUS PROP	(\$76)	\$0	\$0	\$0
	Total Revenue	(\$1,156)	\$0	\$0	\$0
1120	BARGAINING UNIT	\$32,059	\$35,523	\$35,523	\$0
1200	FT FACULTY/ADMIN-52WK	\$89,801	\$89,801	\$89,801	\$0
1210	F-T FACULTY--9 MO	\$474,926	\$456,014	\$456,014	\$0
1220	F-T FACULTY--SUMMER	\$24,720	\$0	\$0	\$0
1300	PART TIME FACULTY	\$9,000	\$0	\$0	\$0
1310	P-T FACULTY-SUM	\$13,950	\$0	\$0	\$0
1350	GRAD NON-TEACH ASST	\$29,750	\$0	\$0	\$0
1360	GRAD NON-TEACH-DOC	\$61,000	\$0	\$0	\$0
1370	GRAD NON-TEACH SUMM	\$5,000	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$4,878	\$0	\$0	\$0
1590	NON-EXEMPT STUDENT	\$2,222	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$95,737	\$86,786	\$76,414	(\$10,372)
2121	PERS+FRINGES TO GOVT	\$6,054	\$5,435	\$4,867	(\$568)
2130	EDUCATIONAL BENEFITS	\$16,193	\$15,116	\$15,696	\$580
2140	HEALTH BENEFITS	\$108,258	\$101,152	\$91,270	(\$9,882)
2150	FRINGES TO GOVT	\$3,672	\$0	\$11,045	\$11,045
2560	FEE PAY--GRAD ASSIST	\$75,778	\$0	\$0	\$0
2561	FEE PAY-GA-GRANT	\$26,855	\$0	\$0	\$0
3000	POOL-SUPPLIES	\$0	\$5,888	\$5,888	\$0
3110	SUPPLIES	\$6,630	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$210	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$60	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$15	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$79	\$0	\$0	\$0
3550	COMPUTER MAINTENANC	\$120	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$1,974	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$4,229	\$4,229	\$0
4110	CONF COMM ETC - DMS	\$5,962	\$0	\$0	\$0
4610	ENTERTAINMENT	\$208	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$6,362	\$6,362	\$0
5110	SUBSCRIPTIONS	\$222	\$0	\$0	\$0
5210	DUES	\$100	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$3,581	\$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 11 - PROVOST MAIN
Division 13 - DEAN - EDUCATION
Account 113560 - EDUCATIONAL LEADERSH

<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	\$1,723	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$255	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$155	\$0	\$0	\$0
5710	POSTAGE	\$400	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$37	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$36	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$197	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$607	\$607	\$0
9960	TRF IN MISCELLANEOUS	(\$5,025)	\$0	\$0	\$0
Total Expenditures		\$1,096,792	\$806,913	\$797,716	(\$9,197)
Total		\$1,095,636	\$806,913	\$797,716	(\$9,197)

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 11 - PROVOST MAIN
Division 13 - DEAN - EDUCATION
Account 113580 - VOCATIONAL EDUCATION

<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	(\$350)	(\$1,200)	(\$1,200)	\$0
	Total Revenue	(\$350)	(\$1,200)	(\$1,200)	\$0
1840	EMP CONTRACTORS	\$0	\$1,200	\$1,200	\$0
	Total Expenditures	\$0	\$1,200	\$1,200	\$0
Total		(\$350)	\$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 11 - PROVOST MAIN
Division 13 - DEAN - EDUCATION
Account 113600 - EARLY CH PHYS & SPED

<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	(\$11,000)	(\$32,575)	(\$32,575)	\$0
	Total Revenue	(\$11,000)	(\$32,575)	(\$32,575)	\$0
1120	BARGAINING UNIT	\$40,166	\$36,604	\$36,604	\$0
1200	FT FACLTY/ADMIN-52WK	\$111,305	\$111,714	\$111,714	\$0
1210	F-T FACULTY--9 MO	\$836,041	\$949,510	\$949,510	\$0
1220	F-T FACULTY--SUMMER	\$70,490	\$0	\$0	\$0
1230	FACULTY--VISITING	\$119,000	\$0	\$0	\$0
1300	PART TIME FACULTY	\$178,766	\$0	\$0	\$0
1310	P-T FACULTY-SUM	\$49,000	\$0	\$0	\$0
1320	GRAD TEACH ASST	\$9,375	\$0	\$0	\$0
1350	GRAD NON-TEACH ASST	\$80,626	\$0	\$0	\$0
1360	GRAD NON-TEACH-DOC	\$22,000	\$0	\$0	\$0
1370	GRAD NON-TEACH SUMM	\$2,000	\$0	\$0	\$0
1480	SPECIAL COMP - PERS	\$7,650	\$0	\$0	\$0
1840	EMP CONTRACTORS	\$789	\$0	\$0	\$0
1910	HONORARIUM	\$663	\$200	\$200	\$0
2120	STRS+FRINGES TO GOVT	\$213,340	\$168,734	\$148,571	(\$20,163)
2121	PERS+FRINGES TO GOVT	\$7,382	\$5,601	\$5,015	(\$586)
2130	EDUCATIONAL BENEFITS	\$31,130	\$28,544	\$29,641	\$1,097
2131	EDUC BENEFITS-GRANTS	\$383	\$0	\$0	\$0
2140	HEALTH BENEFITS	\$205,087	\$191,023	\$172,359	(\$18,664)
2150	FRINGES TO GOVT	\$5,362	\$0	\$20,859	\$20,859
2560	FEE PAY--GRAD ASSIST	\$145,772	\$0	\$0	\$0
2561	FEE PAY-GA-GRANT	\$123,608	\$0	\$0	\$0
3000	POOL-SUPPLIES	\$0	\$8,832	\$8,832	\$0
3110	SUPPLIES	\$5,780	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$3,249	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$137	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$1,013	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$853	\$0	\$0	\$0
3550	COMPUTER MAINTENANC	\$56	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$1,285	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$6,139	\$6,139	\$0
4100	CONF COMM ETC - FRG	\$495	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$9,965	\$0	\$0	\$0
4610	ENTERTAINMENT	\$270	\$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 11 - PROVOST MAIN
Division 13 - DEAN - EDUCATION
Account 113600 - EARLY CH PHYS & SPED

<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	\$11,132	\$11,132	\$0
5350	PHOTOCOPIES/PRINTING	\$19,035	\$0	\$0	\$0
5410	ADVERTISING	\$1,480	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$7,684	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$738	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$416	\$0	\$0	\$0
5710	POSTAGE	\$837	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$48	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$564	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$475	\$0	\$0	\$0
6710	WATER & SEWER	\$125	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$838	\$838	\$0
9960	TRF IN MISCELLANEOUS	(\$28,284)	\$0	\$0	\$0
9970	TRF OUT MISCELLANEOU	\$116,586	\$0	\$0	\$0
Total Expenditures		\$2,402,742	\$1,518,871	\$1,501,414	(\$17,457)
Total		\$2,391,742	\$1,486,296	\$1,468,839	(\$17,457)

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 11 - PROVOST MAIN
Division 13 - DEAN - EDUCATION
Account 113800 - CURR & INSTRUCTION

<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	(\$93)	\$0	\$0	\$0
	Total Revenue	(\$93)	\$0	\$0	\$0
1120	BARGAINING UNIT	\$78,108	\$72,497	\$72,497	\$0
1130	PROVISIONAL ADMINSTR	\$40,000	\$0	\$0	\$0
1200	FT FACLT/ADMIN-52WK	\$297,222	\$302,817	\$302,817	\$0
1210	F-T FACULTY--9 MO	\$1,125,432	\$1,325,375	\$1,205,018	(\$120,357)
1220	F-T FACULTY--SUMMER	\$115,755	\$0	\$0	\$0
1230	FACULTY--VISITING	\$40,000	\$0	\$0	\$0
1300	PART TIME FACULTY	\$64,000	\$0	\$0	\$0
1310	P-T FACULTY-SUM	\$34,850	\$0	\$0	\$0
1320	GRAD TEACH ASST	\$15,000	\$0	\$0	\$0
1330	GRAD TEACH ASST-DOC	\$33,000	\$0	\$0	\$0
1350	GRAD NON-TEACH ASST	\$27,083	\$0	\$0	\$0
1360	GRAD NON-TEACH-DOC	\$22,000	\$0	\$0	\$0
1450	OT-CWA BARGAIN UNIT	\$5,894	\$0	\$0	\$0
1470	SPECIAL COMP - STRS	\$1,000	\$0	\$0	\$0
1480	SPECIAL COMP - PERS	\$2,250	\$0	\$0	\$0
1830	CONSULTANT FEES	(\$155)	\$0	\$0	\$0
1840	EMP CONTRACTORS	\$907	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$261,506	\$258,883	\$211,096	(\$47,787)
2121	PERS+FRINGES TO GOVT	\$19,860	\$11,091	\$9,932	(\$1,159)
2130	EDUCATIONAL BENEFITS	\$44,585	\$44,218	\$42,668	(\$1,550)
2131	EDUC BENEFITS-GRANTS	\$159	\$0	\$0	\$0
2140	HEALTH BENEFITS	\$294,088	\$295,919	\$248,112	(\$47,807)
2150	FRINGES TO GOVT	\$5,977	\$0	\$30,027	\$30,027
2560	FEE PAY--GRAD ASSIST	\$83,897	\$0	\$0	\$0
2561	FEE PAY-GA-GRANT	\$18,255	\$0	\$0	\$0
3000	POOL-SUPPLIES	\$0	\$20,487	\$20,487	\$0
3110	SUPPLIES	\$16,511	\$0	\$0	\$0
3120	REPAIRS	\$247	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$4,522	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$138	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$498	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$39	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$130	\$0	\$0	\$0
3550	COMPUTER MAINTENANC	\$28	\$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 11 - PROVOST MAIN
Division 13 - DEAN - EDUCATION
Account 113800 - CURR & INSTRUCTION

<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>
3990	SUPPLIES - OTHER	\$853	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$11,707	\$11,707	\$0
4100	CONF COMM ETC - FRG	\$600	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$14,651	\$0	\$0	\$0
4310	RECRUITING STUDENTS	\$275	\$0	\$0	\$0
4510	GAS LUB PARTS ETC	\$38	\$0	\$0	\$0
4610	ENTERTAINMENT	\$227	\$0	\$0	\$0
4990	TRVL/ENTERTAIN OTH	\$379	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$19,880	\$19,880	\$0
5350	PHOTOCOPIES/PRINTING	\$17,951	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$5,929	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$667	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$360	\$0	\$0	\$0
5710	POSTAGE	\$2,707	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$223	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$548	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$491	\$0	\$0	\$0
6710	WATER & SEWER	\$278	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$5,528	\$5,528	\$0
9960	TRF IN MISCELLANEOUS	(\$3,043)	\$0	\$0	\$0
9970	TRF OUT MISCELLANEOU	\$190,540	\$0	\$0	\$0
	Total Expenditures	\$2,886,460	\$2,368,402	\$2,179,769	(\$188,633)
Total		\$2,886,367	\$2,368,402	\$2,179,769	(\$188,633)

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 11 - PROVOST MAIN
Division 13 - DEAN - EDUCATION
Account 168545 - COLLEGE ED SCHOLARSH

<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	\$0	\$25,000	\$25,000	\$0
	Total Expenditures	\$0	\$25,000	\$25,000	\$0
Total		\$0	\$25,000	\$25,000	\$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.

Dean – Engineering

Executive Level 11 - PROVOST MAIN
Division 14 - DEAN - ENGINEERING
Account 114000 - DEAN-ENGINEERING

<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	(\$1,390)	\$0	\$0	\$0
0560	INTRDEPART SALES SVC	(\$5,349)	\$0	\$0	\$0
	Total Revenue	(\$6,739)	\$0	\$0	\$0
1100	ADMINISTRATIVE	\$339,181	\$393,570	\$393,570	\$0
1120	BARGAINING UNIT	\$30,974	\$49,561	\$49,561	\$0
1200	FT FACLTY/ADMIN-52WK	\$572,408	\$572,408	\$572,408	\$0
1210	F-T FACULTY--9 MO	\$10,000	\$128,113	\$128,113	\$0
1220	F-T FACULTY--SUMMER	\$18,716	\$0	\$0	\$0
1280	POST DOCTORAL ASSOC	\$0	\$40,000	\$40,000	\$0
1350	GRAD NON-TEACH ASST	\$2,550	\$0	\$0	\$0
1410	INTERMITTENT CALL-IN	\$15,535	\$0	\$0	\$0
1450	OT-CWA BARGAIN UNIT	\$2,137	\$0	\$0	\$0
1470	SPECIAL COMP - STRS	\$9,271	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$18,951	\$634	\$634	\$0
1590	NON-EXEMPT STUDENT	\$5,987	\$0	\$0	\$0
1750	INTER-DEPARTMENT LABOR	\$63	\$0	\$0	\$0
1830	CONSULTANT FEES	\$8,679	\$0	\$0	\$0
1840	EMP CONTRACTORS	\$218	\$0	\$0	\$0
1870	MEDICAL SERVICES	\$28	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$94,139	\$111,383	\$98,073	(\$13,310)
2121	PERS+FRINGES TO GOVT	\$58,779	\$73,919	\$66,189	(\$7,730)
2130	EDUCATIONAL BENEFITS	\$25,372	\$30,775	\$31,958	\$1,183
2140	HEALTH BENEFITS	\$169,467	\$205,956	\$185,833	(\$20,123)
2150	FRINGES TO GOVT	\$4,019	\$12	\$22,502	\$22,490
3000	POOL-SUPPLIES	\$0	\$63,675	\$63,675	\$0
3110	SUPPLIES	\$45,243	\$0	\$0	\$0
3120	REPAIRS	\$333	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$125	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$740	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$4,835	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$2,416	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$26	\$0	\$0	\$0
3470	GAS & LUBRICANTS	\$50	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$33,260	\$33,260	\$0
4110	CONF COMM ETC - DMS	\$46,576	\$0	\$0	\$0
4210	INTERVIEW FAC/STAFF	\$127	\$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 11 - PROVOST MAIN
Division 14 - DEAN - ENGINEERING
Account 114000 - DEAN-ENGINEERING

<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>
4310	RECRUITING STUDENTS	\$11,669	\$0	\$0	\$0
4510	GAS LUB PARTS ETC	\$4,460	\$0	\$0	\$0
4610	ENTERTAINMENT	\$51,109	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$670	\$0	\$0	\$0
4990	TRVL/ENTERTAIN OTH	\$572	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$16,756	\$16,756	\$0
5110	SUBSCRIPTIONS	\$188	\$0	\$0	\$0
5210	DUES	\$32,648	\$0	\$0	\$0
5310	REPORTS/BROCHURES	\$20,360	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$15,133	\$0	\$0	\$0
5410	ADVERTISING	\$15,705	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$7,549	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$870	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$5,527	\$0	\$0	\$0
5540	CELL PHONES	\$232	\$0	\$0	\$0
5710	POSTAGE	\$7,880	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$407	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$5,910	\$0	\$0	\$0
6110	BLDG/GROUNDS-CONTR	\$3,895	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$345	\$0	\$0	\$0
7110	INSURANCE-GENERAL	\$670	\$0	\$0	\$0
7990	CONTINGENCIES	(\$27)	\$56,398	\$56,398	\$0
8910	DEPT SALES EXPEND CR	(\$110)	\$0	\$0	\$0
9000	POOL-CAPITALIZED EQU	\$0	\$3,005	\$3,005	\$0
9950	OTHER - MISC	\$74	\$0	\$0	\$0
9960	TRF IN MISCELLANEOUS	(\$24,172)	\$0	\$0	\$0
	Total Expenditures	\$1,648,509	\$1,779,425	\$1,761,935	(\$17,490)
Total		\$1,641,770	\$1,779,425	\$1,761,935	(\$17,490)

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 11 - PROVOST MAIN
Division 14 - DEAN - ENGINEERING
Account 114010 - NANOTECH RES CENTER

<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	\$43,176	\$43,176	\$43,176	\$0
1210	F-T FACULTY--9 MO	\$175,778	\$175,654	\$175,654	\$0
2120	STRS+FRINGES TO GOVT	\$27,448	\$27,929	\$24,592	(\$3,337)
2121	PERS+FRINGES TO GOVT	\$6,417	\$6,605	\$5,915	(\$690)
2130	EDUCATIONAL BENEFITS	\$5,693	\$5,689	\$5,909	\$220
2140	HEALTH BENEFITS	\$38,143	\$38,077	\$34,357	(\$3,720)
2150	FRINGES TO GOVT	\$321	\$0	\$4,157	\$4,157
3000	POOL-SUPPLIES	\$0	\$5,000	\$5,000	\$0
3110	SUPPLIES	\$2,184	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$2,363	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$126	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$25	\$0	\$0	\$0
Total Expenditures		\$301,674	\$302,130	\$298,760	(\$3,370)
Total		\$301,674	\$302,130	\$298,760	(\$3,370)

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 11 - PROVOST MAIN
Division 14 - DEAN - ENGINEERING
Account 114120 - CHEM/ENVIOR ENGR

<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	(\$101)	\$0	\$0	\$0
0699	OTHER INCOME	(\$100)	\$0	\$0	\$0
	Total Revenue	(\$201)	\$0	\$0	\$0
1100	ADMINISTRATIVE	\$41,373	\$41,373	\$41,373	\$0
1120	BARGAINING UNIT	\$80,280	\$80,365	\$80,365	\$0
1200	FT FACLTY/ADMIN-52WK	\$270,749	\$270,748	\$270,748	\$0
1210	F-T FACULTY--9 MO	\$619,802	\$614,371	\$614,371	\$0
1220	F-T FACULTY--SUMMER	\$28,685	\$0	\$0	\$0
1280	POST DOCTORAL ASSOC	\$1,517	\$0	\$0	\$0
1320	GRAD TEACH ASST	\$55,727	\$0	\$0	\$0
1330	GRAD TEACH ASST-DOC	\$218,652	\$0	\$0	\$0
1340	GRAD TEACH AST-SUMM	\$83,200	\$0	\$0	\$0
1370	GRAD NON-TEACH SUMM	\$500	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$18	\$0	\$0	\$0
1830	CONSULTANT FEES	\$100	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$143,125	\$140,733	\$123,917	(\$16,816)
2121	PERS+FRINGES TO GOVT	\$18,472	\$18,626	\$16,678	(\$1,948)
2130	EDUCATIONAL BENEFITS	\$27,119	\$26,177	\$27,185	\$1,008
2140	HEALTH BENEFITS	\$181,804	\$175,194	\$158,076	(\$17,118)
2150	FRINGES TO GOVT	\$9,700	\$0	\$19,130	\$19,130
2560	FEE PAY--GRAD ASSIST	\$384,058	\$0	\$0	\$0
2561	FEE PAY-GA-GRANT	\$387,244	\$0	\$0	\$0
3000	POOL-SUPPLIES	\$0	\$13,622	\$13,622	\$0
3110	SUPPLIES	\$7,417	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$1,128	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$2,301	\$0	\$0	\$0
3710	RESEARCH SUPPLIES	\$181	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$7,975	\$7,975	\$0
4110	CONF COMM ETC - DMS	\$5,888	\$0	\$0	\$0
4210	INTERVIEW FAC/STAFF	\$42	\$0	\$0	\$0
4310	RECRUITING STUDENTS	\$30	\$0	\$0	\$0
4610	ENTERTAINMENT	\$2,745	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$110	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$10,852	\$10,852	\$0
5110	SUBSCRIPTIONS	\$475	\$0	\$0	\$0
5210	DUES	\$355	\$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 11 - PROVOST MAIN
Division 14 - DEAN - ENGINEERING
Account 114120 - CHEM/ENVIOR ENGR

<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	\$4,665	\$0	\$0	\$0
5410	ADVERTISING	\$1,255	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$2,760	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$1,140	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$353	\$0	\$0	\$0
5710	POSTAGE	\$422	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$565	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$25	\$0	\$0	\$0
7460	SCHOLARSHIP & FEES	\$2,429	\$0	\$0	\$0
9000	POOL-CAPITALIZED EQU	\$0	\$13,253	\$13,253	\$0
Total Expenditures		<u>\$2,586,411</u>	<u>\$1,413,289</u>	<u>\$1,397,545</u>	<u>(\$15,744)</u>
Total		<u>\$2,586,210</u>	<u>\$1,413,289</u>	<u>\$1,397,545</u>	<u>(\$15,744)</u>

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 11 - PROVOST MAIN
Division 14 - DEAN - ENGINEERING
Account 114240 - CIVIL ENGINEERING

<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	\$25,153	\$33,130	\$33,130	\$0
1120	BARGAINING UNIT	\$13,557	\$34,758	\$34,758	\$0
1200	FT FACLTY/ADMIN-52WK	\$124,111	\$124,442	\$124,442	\$0
1210	F-T FACULTY--9 MO	\$631,462	\$699,188	\$632,392	(\$66,796)
1220	F-T FACULTY--SUMMER	\$16,008	\$0	\$0	\$0
1300	PART TIME FACULTY	\$27,100	\$0	\$0	\$0
1310	P-T FACULTY-SUM	\$3,000	\$0	\$0	\$0
1320	GRAD TEACH ASST	\$82,832	\$0	\$0	\$0
1330	GRAD TEACH ASST-DOC	\$60,700	\$0	\$0	\$0
1340	GRAD TEACH AST-SUMM	\$19,825	\$0	\$0	\$0
1350	GRAD NON-TEACH ASST	\$3,535	\$0	\$0	\$0
1360	GRAD NON-TEACH-DOC	\$2,600	\$0	\$0	\$0
1370	GRAD NON-TEACH SUMM	\$14,875	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$160	\$0	\$0	\$0
1840	EMP CONTRACTORS	\$22,228	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$124,978	\$130,957	\$105,957	(\$25,000)
2121	PERS+FRINGES TO GOVT	\$6,814	\$10,387	\$9,301	(\$1,086)
2130	EDUCATIONAL BENEFITS	\$21,220	\$23,178	\$22,268	(\$910)
2140	HEALTH BENEFITS	\$141,233	\$155,126	\$129,481	(\$25,645)
2150	FRINGES TO GOV'T	\$4,912	\$0	\$15,668	\$15,668
2560	FEE PAY--GRAD ASSIST	\$226,107	\$0	\$0	\$0
2561	FEE PAY-GA-GRANT	\$178,348	\$0	\$0	\$0
3000	POOL-SUPPLIES	\$0	\$12,860	\$12,860	\$0
3110	SUPPLIES	\$8,617	\$0	\$0	\$0
3120	REPAIRS	\$22	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$789	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$79	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$622	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$128	\$0	\$0	\$0
3550	COMPUTER MAINTENANC	\$38	\$0	\$0	\$0
3710	RESEARCH SUPPLIES	\$43	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$90	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$3,827	\$3,827	\$0
4110	CONF COMM ETC - DMS	\$3,485	\$0	\$0	\$0
4210	INTERVIEW FAC/STAFF	\$20	\$0	\$0	\$0
4510	GAS LUB PARTS ETC	\$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 11 - PROVOST MAIN
Division 14 - DEAN - ENGINEERING
Account 114240 - CIVIL ENGINEERING

<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>
4610	ENTERTAINMENT	\$1,393	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$405	\$0	\$0	\$0
4990	TRVL/ENTERTAIN OTH	\$50	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$4,341	\$4,341	\$0
5310	REPORTS/BROCHURES	\$150	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$7,125	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$3,717	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$476	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$333	\$0	\$0	\$0
5710	POSTAGE	\$241	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$83	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$204	\$0	\$0	\$0
6810	WASTE COLLECTION	\$18	\$0	\$0	\$0
7110	INSURANCE-GENERAL	\$600	\$0	\$0	\$0
7460	SCHOLARSHIP & FEES	\$14,702	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$20,000	\$20,000	\$0
9000	POOL-CAPITALIZED EQU	\$0	\$1,267	\$1,267	\$0
9970	TRF OUT MISCELLANEOU	\$4,077	\$0	\$0	\$0
Total Expenditures		\$1,798,281	\$1,253,461	\$1,149,692	(\$103,769)
Total		\$1,798,281	\$1,253,461	\$1,149,692	(\$103,769)

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 11 - PROVOST MAIN
Division 14 - DEAN - ENGINEERING
Account 114300 - BIO-ENGINEERING

<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	(\$101)	\$0	\$0	\$0
	Total Revenue	(\$101)	\$0	\$0	\$0
1100	ADMINISTRATIVE	\$68,925	\$75,242	\$75,242	\$0
1120	BARGAINING UNIT	\$33,736	\$33,801	\$33,801	\$0
1200	FT FACLTY/ADMIN-52WK	\$163,599	\$163,599	\$163,599	\$0
1210	F-T FACULTY--9 MO	\$475,538	\$578,298	\$578,298	\$0
1320	GRAD TEACH ASST	\$96,480	\$0	\$0	\$0
1330	GRAD TEACH ASST-DOC	\$148,120	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$1,000	\$0	\$0	\$0
1830	CONSULTANT FEES	\$79	\$0	\$0	\$0
1870	MEDICAL SERVICES	\$118	\$0	\$0	\$0
1910	HONORARIUM	\$355	\$0	\$0	\$0
1930	FACULTY FELLOWSHIPS	\$3,307	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$100,126	\$117,962	\$103,866	(\$14,096)
2121	PERS+FRINGES TO GOVT	\$15,668	\$16,684	\$14,939	(\$1,745)
2130	EDUCATIONAL BENEFITS	\$19,298	\$22,125	\$22,976	\$851
2140	HEALTH BENEFITS	\$129,359	\$148,064	\$133,598	(\$14,466)
2150	FRINGES TO GOVT	\$6,325	\$0	\$16,168	\$16,168
2560	FEE PAY--GRAD ASSIST	\$267,984	\$0	\$0	\$0
2561	FEE PAY-GA-GRANT	\$146,815	\$0	\$0	\$0
3000	POOL-SUPPLIES	\$0	\$9,292	\$9,292	\$0
3110	SUPPLIES	\$2,741	\$0	\$0	\$0
3120	REPAIRS	\$981	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$15	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$725	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$2,545	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	(\$275)	\$0	\$0	\$0
3550	COMPUTER MAINTENANC	\$43	\$0	\$0	\$0
3710	RESEARCH SUPPLIES	\$7,175	\$0	\$0	\$0
3720	RESEARCH EQUIP REP	\$77	\$0	\$0	\$0
3730	RESEARCH EQUIP RENT	\$182	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$4,621	\$4,621	\$0
4110	CONF COMM ETC - DMS	\$384	\$0	\$0	\$0
4610	ENTERTAINMENT	\$1,324	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$74	\$0	\$0	\$0
4990	TRVL/ENTERTAIN OTH	\$169	\$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 11 - PROVOST MAIN
Division 14 - DEAN - ENGINEERING
Account 114300 - BIO-ENGINEERING

<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	\$5,449	\$5,449	\$0
5210	DUES	\$735	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$11,119	\$0	\$0	\$0
5410	ADVERTISING	\$586	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$2,976	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$449	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$368	\$0	\$0	\$0
5710	POSTAGE	\$154	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$210	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$196	\$0	\$0	\$0
7460	SCHOLARSHIP & FEES	\$16,887	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$856	\$856	\$0
9000	POOL-CAPITALIZED EQU	\$0	\$19,493	\$19,493	\$0
9960	TRF IN MISCELLANEOUS	(\$21,413)	\$0	\$0	\$0
Total Expenditures		\$1,705,259	\$1,195,486	\$1,182,198	(\$13,288)
Total		\$1,705,158	\$1,195,486	\$1,182,198	(\$13,288)

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 11 - PROVOST MAIN
Division 14 - DEAN - ENGINEERING
Account 114360 - ELECTRICAL ENG

<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>
0221	GRANT & CONT-STATE	\$0	(\$67,642)	(\$67,642)	\$0
0587	SALE OF SURPLUS PROP	(\$231)	\$0	\$0	\$0
	Total Revenue	(\$231)	(\$67,642)	(\$67,642)	\$0
1100	ADMINISTRATIVE	\$88,509	\$88,509	\$88,509	\$0
1120	BARGAINING UNIT	\$76,342	\$76,351	\$76,351	\$0
1200	FT FACLTY/ADMIN-52WK	\$121,001	\$120,920	\$120,920	\$0
1210	F-T FACULTY--9 MO	\$1,321,885	\$1,578,142	\$1,518,142	(\$60,000)
1220	F-T FACULTY--SUMMER	\$96,198	\$0	\$0	\$0
1230	FACULTY--VISITING	\$19,000	\$0	\$0	\$0
1300	PART TIME FACULTY	\$8,000	\$0	\$0	\$0
1320	GRAD TEACH ASST	\$137,460	\$0	\$0	\$0
1330	GRAD TEACH ASST-DOC	\$54,185	\$0	\$0	\$0
1340	GRAD TEACH AST-SUMM	\$23,590	\$0	\$0	\$0
1360	GRAD NON-TEACH-DOC	\$5,760	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$0	\$9,017	\$9,017	\$0
1540	INTERNS	\$900	\$0	\$0	\$0
1830	CONSULTANT FEES	\$1,965	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$244,597	\$270,152	\$229,469	(\$40,683)
2121	PERS+FRINGES TO GOVT	\$24,756	\$25,224	\$22,586	(\$2,638)
2130	EDUCATIONAL BENEFITS	\$44,808	\$48,461	\$48,706	\$245
2140	HEALTH BENEFITS	\$300,064	\$324,322	\$283,215	(\$41,107)
2150	FRINGES TO GOVT	\$7,517	\$171	\$34,446	\$34,275
2560	FEE PAY--GRAD ASSIST	\$311,963	\$0	\$0	\$0
2561	FEE PAY-GA-GRANT	\$110,402	\$0	\$0	\$0
3000	POOL-SUPPLIES	\$0	\$48,353	\$48,353	\$0
3110	SUPPLIES	\$7,954	\$0	\$0	\$0
3120	REPAIRS	\$350	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$2,547	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$38	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$12,022	\$0	\$0	\$0
3550	COMPUTER MAINTENANC	\$172	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$7,685	\$7,685	\$0
4110	CONF COMM ETC - DMS	\$18,111	\$0	\$0	\$0
4210	INTERVIEW FAC/STAFF	\$1,620	\$0	\$0	\$0
4310	RECRUITING STUDENTS	(\$20)	\$0	\$0	\$0
4610	ENTERTAINMENT	\$1,389	\$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 11 - PROVOST MAIN
Division 14 - DEAN - ENGINEERING
Account 114360 - ELECTRICAL ENG

<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>
4990	TRVL/ENTERTAIN OTH	\$61	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$8,767	\$8,767	\$0
5350	PHOTOCOPIES/PRINTING	\$15,745	\$0	\$0	\$0
5410	ADVERTISING	\$8,815	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$5,758	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$684	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$370	\$0	\$0	\$0
5710	POSTAGE	\$265	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$442	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$177	\$0	\$0	\$0
7460	SCHOLARSHIP & FEES	\$13,236	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$26,538	\$26,538	\$0
9000	POOL-CAPITALIZED EQU	\$0	\$10,185	\$10,185	\$0
9970	TRF OUT MISCELLANEOU	\$56,343	\$0	\$0	\$0
Total Expenditures		\$3,144,981	\$2,642,797	\$2,532,889	(\$109,908)
Total		\$3,144,750	\$2,575,155	\$2,465,247	(\$109,908)

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 11 - PROVOST MAIN
Division 14 - DEAN - ENGINEERING
Account 114840 - MIME

<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	(\$349)	\$0	\$0	\$0
0575	CATERING REVENUE	\$32	\$0	\$0	\$0
	Total Revenue	(\$317)	\$0	\$0	\$0
1100	ADMINISTRATIVE	\$121,633	\$119,857	\$119,857	\$0
1120	BARGAINING UNIT	\$106,093	\$106,794	\$106,794	\$0
1200	FT FACLTY/ADMIN-52WK	\$126,599	\$126,600	\$126,600	\$0
1210	F-T FACULTY--9 MO	\$1,574,837	\$1,821,189	\$1,821,189	\$0
1220	F-T FACULTY--SUMMER	\$73,536	\$0	\$0	\$0
1230	FACULTY--VISITING	\$76,629	\$0	\$0	\$0
1300	PART TIME FACULTY	\$10,000	\$0	\$0	\$0
1310	P-T FACULTY-SUM	\$9,871	\$0	\$0	\$0
1320	GRAD TEACH ASST	\$208,923	\$0	\$0	\$0
1330	GRAD TEACH ASST-DOC	\$152,712	\$0	\$0	\$0
1340	GRAD TEACH AST-SUMM	\$48,972	\$0	\$0	\$0
1360	GRAD NON-TEACH-DOC	\$379	\$0	\$0	\$0
1450	OT-CWA BARGAIN UNIT	\$403	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$10,416	\$0	\$0	\$0
1590	NON-EXEMPT STUDENT	\$1,700	\$0	\$0	\$0
1830	CONSULTANT FEES	\$30	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$292,154	\$309,699	\$272,690	(\$37,009)
2121	PERS+FRINGES TO GOVT	\$35,274	\$34,677	\$31,051	(\$3,626)
2130	EDUCATIONAL BENEFITS	\$55,383	\$56,537	\$58,709	\$2,172
2131	EDUC BENEFITS-GRANTS	(\$42)	\$0	\$0	\$0
2140	HEALTH BENEFITS	\$366,122	\$378,353	\$341,388	(\$36,965)
2150	FRINGES TO GOVT	\$12,231	\$0	\$41,314	\$41,314
2560	FEE PAY--GRAD ASSIST	\$357,953	\$0	\$0	\$0
2561	FEE PAY-GA-GRANT	\$331,048	\$0	\$0	\$0
3000	POOL-SUPPLIES	\$0	\$20,547	\$20,547	\$0
3110	SUPPLIES	\$15,048	\$0	\$0	\$0
3120	REPAIRS	\$1,272	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$298	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$927	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$52	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$199	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$105	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$710	\$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 11 - PROVOST MAIN
Division 14 - DEAN - ENGINEERING
Account 114840 - MIME

<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>
3420	UNIFORMS	\$442	\$0	\$0	\$0
3450	PARTS/OTHER SUPPLIES	\$93	\$0	\$0	\$0
3550	COMPUTER MAINTENANC	\$2,005	\$0	\$0	\$0
3710	RESEARCH SUPPLIES	\$10	\$0	\$0	\$0
3720	RESEARCH EQUIP REP	\$149	\$0	\$0	\$0
3730	RESEARCH EQUIP RENT	\$1,039	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$151	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$4,385	\$4,385	\$0
4110	CONF COMM ETC - DMS	\$2,905	\$0	\$0	\$0
4210	INTERVIEW FAC/STAFF	\$320	\$0	\$0	\$0
4510	GAS LUB PARTS ETC	\$30	\$0	\$0	\$0
4610	ENTERTAINMENT	\$3,175	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$13	\$0	\$0	\$0
4990	TRVL/ENTERTAIN OTH	\$25	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$7,500	\$7,500	\$0
5210	DUES	\$528	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$19,380	\$0	\$0	\$0
5410	ADVERTISING	\$2,233	\$0	\$0	\$0
5420	PROMO ADVERTISING	\$327	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$8,452	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$2,591	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$912	\$0	\$0	\$0
5710	POSTAGE	\$1,648	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$355	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$354	\$0	\$0	\$0
6110	BLDG/GROUNDS-CONTR	\$200	\$0	\$0	\$0
7460	SCHOLARSHIP & FEES	\$51,417	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$526	\$526	\$0
9000	POOL-CAPITALIZED EQU	\$0	\$16,732	\$16,732	\$0
9960	TRF IN MISCELLANEOUS	(\$49,522)	\$0	\$0	\$0
9970	TRF OUT MISCELLANEOU	\$53,909	\$0	\$0	\$0
Total Expenditures		\$4,094,608	\$3,003,396	\$2,969,282	(\$34,114)
Total		\$4,094,291	\$3,003,396	\$2,969,282	(\$34,114)

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 11 - PROVOST MAIN
Division 14 - DEAN - ENGINEERING
Account 114900 - ENGINEERING TECH

<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	\$58,126	\$58,126	\$58,126	\$0
1120	BARGAINING UNIT	\$99,415	\$99,519	\$99,519	\$0
1200	FT FACLTY/ADMIN-52WK	\$115,250	\$115,250	\$115,250	\$0
1210	F-T FACULTY--9 MO	\$1,188,695	\$1,234,931	\$1,179,931	(\$55,000)
1220	F-T FACULTY--SUMMER	\$112,700	\$0	\$0	\$0
1230	FACULTY--VISITING	\$40,000	\$0	\$0	\$0
1300	PART TIME FACULTY	\$58,000	\$0	\$0	\$0
1320	GRAD TEACH ASST	\$26,262	\$0	\$0	\$0
1330	GRAD TEACH ASST-DOC	\$5,610	\$0	\$0	\$0
1340	GRAD TEACH AST-SUMM	\$3,022	\$0	\$0	\$0
1410	INTERMITTENT CALL-IN	\$7,046	\$0	\$0	\$0
1450	OT-CWA BARGAIN UNIT	\$380	\$0	\$0	\$0
1470	SPECIAL COMP - STRS	\$25,400	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$14,909	\$3,980	\$3,980	\$0
1590	NON-EXEMPT STUDENT	\$10,142	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$240,674	\$214,679	\$181,325	(\$33,354)
2121	PERS+FRINGES TO GOVT	\$26,307	\$24,119	\$21,597	(\$2,522)
2130	EDUCATIONAL BENEFITS	\$42,161	\$39,205	\$39,226	\$21
2140	HEALTH BENEFITS	\$279,856	\$262,362	\$228,093	(\$34,269)
2150	FRINGES TO GOVT	\$3,885	\$76	\$27,680	\$27,604
2560	FEE PAY--GRAD ASSIST	\$31,506	\$0	\$0	\$0
3000	POOL-SUPPLIES	\$0	\$13,616	\$13,616	\$0
3110	SUPPLIES	\$21,733	\$0	\$0	\$0
3120	REPAIRS	\$84	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$1,925	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$1,178	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$769	\$0	\$0	\$0
3710	RESEARCH SUPPLIES	\$84	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$810	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$3,084	\$3,084	\$0
4110	CONF COMM ETC - DMS	\$986	\$0	\$0	\$0
4210	INTERVIEW FAC/STAFF	\$64	\$0	\$0	\$0
4610	ENTERTAINMENT	\$99	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$10,035	\$10,035	\$0
5350	PHOTOCOPIES/PRINTING	\$12,630	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$4,940	\$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 11 - PROVOST MAIN
Division 14 - DEAN - ENGINEERING
Account 114900 - ENGINEERING TECH

<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>
5520	PHONE-LONG DISTANCE	\$353	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$1,218	\$0	\$0	\$0
5540	CELL PHONES	\$310	\$0	\$0	\$0
5710	POSTAGE	\$305	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$39	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$1,874	\$0	\$0	\$0
6810	WASTE COLLECTION	\$70	\$0	\$0	\$0
9000	POOL-CAPITALIZED EQU	\$0	\$1,030	\$1,030	\$0
Total Expenditures		\$2,438,817	\$2,080,012	\$1,982,492	(\$97,520)
Total		\$2,438,817	\$2,080,012	\$1,982,492	(\$97,520)

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.

Dean – Law

Executive Level 11 - PROVOST MAIN
Division 15 - DEAN - LAW
Account 115000 - DEAN-LAW SCHOOL

<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	(\$57,478)	\$0	\$0	\$0
0587	SALE OF SURPLUS PROP	(\$472)	\$0	\$0	\$0
	Total Revenue	(\$57,950)	\$0	\$0	\$0
1100	ADMINISTRATIVE	\$242,193	\$266,216	\$266,216	\$0
1120	BARGAINING UNIT	\$98,994	\$85,570	\$85,570	\$0
1200	FT FACLTY/ADMIN-52WK	\$387,779	\$197,696	\$361,508	\$163,812
1210	F-T FACULTY--9 MO	\$6,500	\$6,500	\$6,500	\$0
1320	GRAD TEACH ASST	\$23,400	\$0	\$0	\$0
1340	GRAD TEACH AST-SUMM	\$938	\$0	\$0	\$0
1410	INTERMITTENT CALL-IN	\$18,171	\$0	\$0	\$0
1450	OT-CWA BARGAIN UNIT	\$1,907	\$0	\$0	\$0
1470	SPECIAL COMP - STRS	\$250	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$23,382	\$8,231	\$8,231	\$0
1590	NON-EXEMPT STUDENT	\$1,880	\$0	\$0	\$0
1750	INTER-DEPTMENT LABOR	\$438	\$0	\$0	\$0
1840	EMP CONTRACTORS	\$8,744	\$0	\$0	\$0
1910	HONORARIUM	\$5,675	\$4,866	\$4,866	\$0
2120	STRS+FRINGES TO GOVT	\$60,876	\$26,457	\$51,521	\$25,064
2121	PERS+FRINGES TO GOVT	\$54,094	\$59,834	\$48,195	(\$11,639)
2130	EDUCATIONAL BENEFITS	\$19,168	\$14,454	\$19,435	\$4,981
2140	HEALTH BENEFITS	\$128,611	\$96,741	\$113,007	\$16,266
2150	FRINGES TO GOVT	\$2,880	\$156	\$13,833	\$13,677
3000	POOL-SUPPLIES	\$0	\$77,399	\$77,399	\$0
3110	SUPPLIES	\$18,845	\$0	\$0	\$0
3120	REPAIRS	\$1,996	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$722	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$8,101	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$300	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$165	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$3,229	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$139	\$0	\$0	\$0
3550	COMPUTER MAINTENANC	\$8	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$370	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$52,241	\$52,241	\$0
4100	CONF COMM ETC - FRG	\$1,910	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$34,294	\$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 11 - PROVOST MAIN
Division 15 - DEAN - LAW
Account 115000 - DEAN-LAW SCHOOL

<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	\$21,465	\$0	\$0	\$0
4610	ENTERTAINMENT	\$38,605	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$330	\$0	\$0	\$0
4710	MOVING FACULTY/STAFF	\$1,000	\$0	\$0	\$0
4990	TRVL/ENTERTAIN OTH	\$2,993	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$71,478	\$71,478	\$0
5110	SUBSCRIPTIONS	\$110	\$0	\$0	\$0
5210	DUES	\$26,814	\$0	\$0	\$0
5310	REPORTS/BROCHURES	\$20,195	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$48,903	\$0	\$0	\$0
5410	ADVERTISING	\$17,467	\$0	\$0	\$0
5420	PROMO ADVERTISING	\$1,350	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$2,993	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$1,715	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$583	\$0	\$0	\$0
5550	ELECTRONIC COMM	\$415	\$0	\$0	\$0
5710	POSTAGE	\$34,444	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$1,804	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$6,428	\$6,428	\$0
6100	BLDG/GROUNDS-NONCON	\$381	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$130	\$0	\$0	\$0
6810	WASTE COLLECTION	\$253	\$0	\$0	\$0
9000	POOL-CAPITALIZED EQU	\$0	\$2,764	\$2,764	\$0
Total Expenditures		\$1,377,909	\$977,031	\$1,189,192	\$212,161
Total		\$1,319,959	\$977,031	\$1,189,192	\$212,161

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 11 - PROVOST MAIN
Division 15 - DEAN - LAW
Account 115020 - MOOT COURT

<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>
1840	EMP CONTRACTORS	\$0	\$1,850	\$1,850	\$0
3000	POOL-SUPPLIES	\$0	\$856	\$856	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$13,488	\$13,488	\$0
4110	CONF COMM ETC - DMS	\$14,698	\$0	\$0	\$0
4610	ENTERTAINMENT	\$160	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$2,019	\$2,019	\$0
5350	PHOTOCOPIES/PRINTING	\$1,041	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$102	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$4	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$1	\$0	\$0	\$0
5710	POSTAGE	\$12	\$0	\$0	\$0
	Total Expenditures	\$16,018	\$18,213	\$18,213	\$0
Total		\$16,018	\$18,213	\$18,213	\$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 11 - PROVOST MAIN
Division 15 - DEAN - LAW
Account 115030 - LAW REVIEW

<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	\$39,667	\$39,667	\$39,667	\$0
2121	PERS+FRINGES TO GOVT	\$5,895	\$6,069	\$5,434	(\$635)
2130	EDUCATIONAL BENEFITS	\$1,031	\$1,031	\$1,071	\$40
2140	HEALTH BENEFITS	\$6,921	\$6,902	\$6,228	(\$674)
2150	FRINGES TO GOVT	\$185	\$0	\$754	\$754
3000	POOL-SUPPLIES	\$0	\$1,756	\$1,756	\$0
3110	SUPPLIES	\$616	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$374	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$2,532	\$2,532	\$0
4610	ENTERTAINMENT	\$338	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$24,931	\$24,931	\$0
5110	SUBSCRIPTIONS	\$78	\$0	\$0	\$0
5210	DUES	\$220	\$0	\$0	\$0
5310	REPORTS/BROCHURES	\$3,603	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$645	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$360	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$23	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$30	\$0	\$0	\$0
5710	POSTAGE	\$278	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$148	\$0	\$0	\$0
Total Expenditures		\$60,412	\$82,888	\$82,373	(\$515)
Total		\$60,412	\$82,888	\$82,373	(\$515)

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 11 - PROVOST MAIN
Division 15 - DEAN - LAW
Account 115050 - LAW LEGAL CLINIC

<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	\$21,587	\$35,622	\$35,622	\$0
1840	EMP CONTRACTORS	\$2,317	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$3,136	\$5,450	\$4,880	(\$570)
2130	EDUCATIONAL BENEFITS	\$561	\$926	\$962	\$36
2140	HEALTH BENEFITS	\$3,773	\$6,199	\$5,593	(\$606)
2150	FRINGES TO GOV'T	\$178	\$0	\$677	\$677
3000	POOL-SUPPLIES	\$0	\$100	\$100	\$0
3110	SUPPLIES	\$22	\$0	\$0	\$0
3120	REPAIRS	\$90	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$209	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$75	\$0	\$0	\$0
3550	COMPUTER MAINTENANC	\$14	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$169	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$5,416	\$5,416	\$0
4110	CONF COMM ETC - DMS	\$10,063	\$0	\$0	\$0
4610	ENTERTAINMENT	\$29	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$3,373	\$3,373	\$0
5210	DUES	\$1,080	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$1,327	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$714	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$108	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$221	\$0	\$0	\$0
5710	POSTAGE	\$472	\$0	\$0	\$0
7110	INSURANCE-GENERAL	\$2,810	\$3,000	\$3,000	\$0
Total Expenditures		\$48,955	\$60,086	\$59,623	(\$463)
Total		\$48,955	\$60,086	\$59,623	(\$463)

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 11 - PROVOST MAIN
Division 15 - DEAN - LAW
Account 115060 - LEGL INST-GREAT LAKE

<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	\$1,127	\$1,127	\$0
2150	FRINGES TO GOV'T	\$0	\$21	\$21	\$0
3000	POOL-SUPPLIES	\$0	\$900	\$900	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$473	\$473	\$0
5000	POOL INFORMATION/COM	\$0	\$10,290	\$4,290	(\$6,000)
5710	POSTAGE	\$17	\$0	\$0	\$0
Total Expenditures		\$17	\$12,811	\$6,811	(\$6,000)
Total		\$17	\$12,811	\$6,811	(\$6,000)

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 11 - PROVOST MAIN
Division 15 - DEAN - LAW
Account 115100 - LAW-INSTRUCTION

<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	(\$27,276)	\$0	\$0	\$0
	Total Revenue	(\$27,276)	\$0	\$0	\$0
1120	BARGAINING UNIT	\$159,510	\$163,330	\$163,330	\$0
1200	FT FACLTY/ADMIN-52WK	\$158,551	\$158,568	\$158,568	\$0
1210	F-T FACULTY--9 MO	\$2,669,528	\$2,970,322	\$2,970,322	\$0
1220	F-T FACULTY--SUMMER	\$195,807	\$0	\$0	\$0
1230	FACULTY--VISITING	\$80,000	\$0	\$0	\$0
1300	PART TIME FACULTY	\$152,000	\$0	\$0	\$0
1310	P-T FACULTY-SUM	\$34,000	\$0	\$0	\$0
1450	OT-CWA BARGAIN UNIT	\$105	\$0	\$0	\$0
1470	SPECIAL COMP - STRS	\$5,125	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$0	\$3,750	\$3,750	\$0
1830	CONSULTANT FEES	\$50,150	\$0	\$0	\$0
1860	AFFILIATED INST	\$34,000	\$0	\$0	\$0
1930	FACULTY FELLOWSHIPS	\$62,400	\$90,000	\$90,000	\$0
2120	STRS+FRINGES TO GOVT	\$525,531	\$511,803	\$450,645	(\$61,158)
2121	PERS+FRINGES TO GOVT	\$24,013	\$24,990	\$22,376	(\$2,614)
2130	EDUCATIONAL BENEFITS	\$85,185	\$85,596	\$88,890	\$3,294
2131	EDUC BENEFITS-GRANTS	\$265	\$0	\$0	\$0
2140	HEALTH BENEFITS	\$568,138	\$572,849	\$516,879	(\$55,970)
2150	FRINGES TO GOVT	\$6,282	\$71	\$64,333	\$64,262
5350	PHOTOCOPIES/PRINTING	\$5,207	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$4,226	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$1,486	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$593	\$0	\$0	\$0
6110	BLDG/GROUNDS-CONTR	\$26,383	\$0	\$0	\$0
	Total Expenditures	\$4,848,485	\$4,581,279	\$4,529,093	(\$52,186)
Total		\$4,821,209	\$4,581,279	\$4,529,093	(\$52,186)

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 11 - PROVOST MAIN
Division 15 - DEAN - LAW
Account 115300 - ADMISSIONS-LAW

<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>
0050	APPLICATION FEE-PROC	(\$29,880)	(\$36,000)	(\$36,000)	\$0
0315	GIFTS UT FOUNDATION	(\$3,550)	\$0	\$0	\$0
	Total Revenue	(\$33,430)	(\$36,000)	(\$36,000)	\$0
1100	ADMINISTRATIVE	\$110,269	\$110,269	\$110,269	\$0
1120	BARGAINING UNIT	\$33,632	\$34,042	\$34,042	\$0
1410	INTERMITTENT CALL-IN	\$7,201	\$16,184	\$16,184	\$0
1510	STUDENT EMPLOYEE	\$980	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$22,547	\$24,556	\$21,988	(\$2,568)
2130	EDUCATIONAL BENEFITS	\$3,753	\$3,752	\$3,896	\$144
2140	HEALTH BENEFITS	\$25,189	\$25,110	\$22,657	(\$2,453)
2150	FRINGES TO GOVT	\$311	\$0	\$3,049	\$3,049
3000	POOL-SUPPLIES	\$0	\$2,602	\$2,602	\$0
3110	SUPPLIES	\$6,640	\$0	\$0	\$0
3120	REPAIRS	\$585	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$46,064	\$46,064	\$0
4110	CONF COMM ETC - DMS	\$33,929	\$0	\$0	\$0
4310	RECRUITING STUDENTS	\$1,500	\$0	\$0	\$0
4610	ENTERTAINMENT	\$6,321	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$46,431	\$46,431	\$0
5350	PHOTOCOPIES/PRINTING	\$15,177	\$0	\$0	\$0
5410	ADVERTISING	\$47,328	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$762	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$114	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$77	\$0	\$0	\$0
5710	POSTAGE	\$7,645	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$726	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$681	\$0	\$0	\$0
6110	BLDG/GROUNDS-CONTR	\$1,900	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$50	\$0	\$0	\$0
7460	SCHOLARSHIP & FEES	\$29,880	\$36,000	\$36,000	\$0
	Total Expenditures	\$357,197	\$345,010	\$343,182	(\$1,828)
Total		\$323,767	\$309,010	\$307,182	(\$1,828)

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 11 - PROVOST MAIN
Division 15 - DEAN - LAW
Account 115500 - LAW LIBRARY

<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	(\$350)	\$0	\$0	\$0
0581	LIBRARY FINES	(\$988)	(\$500)	(\$500)	\$0
	Total Revenue	(\$1,338)	(\$500)	(\$500)	\$0
1100	ADMINISTRATIVE	\$205,773	\$206,477	\$206,477	\$0
1110	CLASSIFIED EXEMPT	\$43,848	\$43,848	\$43,848	\$0
1120	BARGAINING UNIT	\$185,745	\$186,107	\$186,107	\$0
1200	FT FACLTY/ADMIN-52WK	\$0	\$13,491	\$13,491	\$0
1410	INTERMITTENT CALL-IN	\$23,186	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$54,555	\$39,076	\$39,076	\$0
1520	NON-STUDENT/P-TIME	\$1,588	\$0	\$0	\$0
1590	NON-EXEMPT STUDENT	\$6,150	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$0	\$2,145	\$1,889	(\$256)
2121	PERS+FRINGES TO GOVT	\$69,617	\$66,775	\$59,791	(\$6,984)
2130	EDUCATIONAL BENEFITS	\$11,519	\$11,699	\$12,148	\$449
2140	HEALTH BENEFITS	\$76,260	\$78,287	\$70,638	(\$7,649)
2150	FRINGES TO GOVT	\$2,564	\$742	\$9,290	\$8,548
3000	POOL-SUPPLIES	\$0	\$75,337	\$75,337	\$0
3110	SUPPLIES	\$11,074	\$0	\$0	\$0
3120	REPAIRS	\$110	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$56,319	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$1,226	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$1,818	\$1,818	\$0
4110	CONF COMM ETC - DMS	\$6,765	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$5,652	\$5,652	\$0
5210	DUES	\$6,234	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$1,191	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$1,932	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$114	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$226	\$0	\$0	\$0
5710	POSTAGE	\$1,060	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$55	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$75	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$1,677	\$1,677	\$0
9000	POOL-CAPITALIZED EQU	\$0	\$495,970	\$495,970	\$0
9480	LIBRARY BOOKS	\$22,885	\$0	\$0	\$0
9490	LIBRARY PERIODICALS	\$97,288	\$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 11 - PROVOST MAIN
Division 15 - DEAN - LAW
Account 115500 - LAW LIBRARY

<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>
9510	LIBRARY BINDINGS	\$2,667	\$0	\$0	\$0
9520	LIBR STANDING ORDERS	\$322,126	\$0	\$0	\$0
Total Expenditures		\$1,212,152	\$1,229,101	\$1,223,209	(\$5,892)
Total		\$1,210,814	\$1,228,601	\$1,222,709	(\$5,892)

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 11 - PROVOST MAIN
Division 15 - DEAN - LAW
Account 115700 - PLACEMENT-LAW

<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	\$74,221	\$98,650	\$98,650	\$0
1120	BARGAINING UNIT	\$47,205	\$81,296	\$81,296	\$0
1510	STUDENT EMPLOYEE	\$0	\$1,001	\$1,001	\$0
1830	CONSULTANT FEES	\$146	\$0	\$0	\$0
1840	EMP CONTRACTORS	\$11,764	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$17,859	\$27,532	\$24,653	(\$2,879)
2130	EDUCATIONAL BENEFITS	\$3,174	\$4,679	\$4,859	\$180
2140	HEALTH BENEFITS	\$21,329	\$31,310	\$28,251	(\$3,059)
2150	FRINGES TO GOVT	\$540	\$19	\$3,438	\$3,419
3000	POOL-SUPPLIES	\$0	\$3,558	\$3,558	\$0
3110	SUPPLIES	\$1,615	\$0	\$0	\$0
3120	REPAIRS	\$126	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$3,720	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$2	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$1,298	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$10,032	\$10,032	\$0
4110	CONF COMM ETC - DMS	\$5,387	\$0	\$0	\$0
4320	RECRUITING STU-SPEC	\$20	\$0	\$0	\$0
4610	ENTERTAINMENT	\$3,120	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$8,534	\$8,534	\$0
5110	SUBSCRIPTIONS	\$2,442	\$0	\$0	\$0
5210	DUES	\$3,390	\$0	\$0	\$0
5310	REPORTS/BROCHURES	\$68	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$2,606	\$0	\$0	\$0
5410	ADVERTISING	\$862	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$562	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$144	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$97	\$0	\$0	\$0
5710	POSTAGE	\$547	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$142	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$94	\$0	\$0	\$0
7410	STIPENDS	\$7,400	\$0	\$0	\$0
9000	POOL-CAPITALIZED EQU	\$0	\$25	\$25	\$0
	Total Expenditures	\$209,880	\$266,636	\$264,297	(\$2,339)
Total		\$209,880	\$266,636	\$264,297	(\$2,339)

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.

Dean – University College

Executive Level 11 - PROVOST MAIN
Division 18 - DEAN - UNIVERSITY COLLEGE
Account 118000 - DEAN-UNIV COLLEGE

<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	(\$586)	\$0	\$0	\$0
	Total Revenue	(\$586)	\$0	\$0	\$0
1100	ADMINISTRATIVE	\$352,869	\$355,952	\$355,952	\$0
1120	BARGAINING UNIT	\$35,057	\$34,938	\$34,938	\$0
1410	INTERMITTENT CALL-IN	\$56	\$0	\$0	\$0
1480	SPECIAL COMP - PERS	\$1,668	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$12,805	\$19,845	\$16,009	(\$3,836)
1590	NON-EXEMPT STUDENT	\$1,644	\$0	\$0	\$0
1840	EMP CONTRACTORS	\$558	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$58,255	\$59,807	\$53,552	(\$6,255)
2130	EDUCATIONAL BENEFITS	\$10,098	\$10,163	\$10,554	\$391
2131	EDUC BENEFITS-GRANTS	\$70	\$0	\$0	\$0
2140	HEALTH BENEFITS	\$67,499	\$68,015	\$61,369	(\$6,646)
2150	FRINGES TO GOVT	\$1,415	\$377	\$7,731	\$7,354
3000	POOL-SUPPLIES	\$0	\$23,589	\$23,589	\$0
3110	SUPPLIES	\$7,197	\$0	\$0	\$0
3120	REPAIRS	\$154	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$667	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$130	\$0	\$0	\$0
3550	COMPUTER MAINTENANC	\$164	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$8,077	\$8,077	\$0
4110	CONF COMM ETC - DMS	\$13,563	\$0	\$0	\$0
4310	RECRUITING STUDENTS	\$550	\$0	\$0	\$0
4320	RECRUITING STU-SPEC	\$77	\$0	\$0	\$0
4410	ATHLETIC--TEAM	\$56	\$0	\$0	\$0
4510	GAS LUB PARTS ETC	\$13	\$0	\$0	\$0
4610	ENTERTAINMENT	\$9,596	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$424	\$0	\$0	\$0
4990	TRVL/ENTERTAIN OTH	\$6	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$50,308	\$50,308	\$0
5210	DUES	\$1,250	\$0	\$0	\$0
5310	REPORTS/BROCHURES	\$1,447	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$7,122	\$0	\$0	\$0
5410	ADVERTISING	\$3,604	\$0	\$0	\$0
5420	PROMO ADVERTISING	\$1,682	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$2,072	\$0	\$0	\$0

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

FY06 actual activity amounts are before year end close.

Executive Level 11 - PROVOST MAIN
Division 18 - DEAN - UNIVERSITY COLLEGE
Account 118000 - DEAN-UNIV COLLEGE

<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>
5520	PHONE-LONG DISTANCE	\$108	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$244	\$0	\$0	\$0
5540	CELL PHONES	\$136	\$0	\$0	\$0
5710	POSTAGE	\$5,332	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$76	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$8,977	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$406	\$0	\$0	\$0
6810	WASTE COLLECTION	\$240	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$822	\$822	\$0
9970	TRF OUT MISCELLANEOU	\$10,276	\$0	\$0	\$0
Total Expenditures		\$617,563	\$631,893	\$622,901	(\$8,992)
Total		\$616,977	\$631,893	\$622,901	(\$8,992)

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 11 - PROVOST MAIN
Division 18 - DEAN - UNIVERSITY COLLEGE
Account 118200 - ST ACCESS/SUCCESS PR

<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	\$158,310	\$165,872	\$165,872	\$0
1120	BARGAINING UNIT	\$76,995	\$77,540	\$61,824	(\$15,716)
1200	FT FACLTY/ADMIN-52WK	\$95,097	\$95,097	\$95,097	\$0
1510	STUDENT EMPLOYEE	\$351	\$0	\$0	\$0
1520	NON-STUDENT/P-TIME	\$0	\$2,169	\$2,169	\$0
1590	NON-EXEMPT STUDENT	\$912	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$14,670	\$15,120	\$13,314	(\$1,806)
2121	PERS+FRINGES TO GOVT	\$35,436	\$37,575	\$31,491	(\$6,084)
2130	EDUCATIONAL BENEFITS	\$8,631	\$8,801	\$8,716	(\$85)
2140	HEALTH BENEFITS	\$57,907	\$58,901	\$50,678	(\$8,223)
2150	FRINGES TO GOVT	\$657	\$0	\$6,175	\$6,175
3000	POOL-SUPPLIES	\$0	\$5,316	\$5,316	\$0
3110	SUPPLIES	\$4,148	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$284	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$9,579	\$0	\$0	\$0
3550	COMPUTER MAINTENANC	\$998	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$64	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$2,416	\$0	(\$2,416)
4110	CONF COMM ETC - DMS	\$1,525	\$0	\$0	\$0
4310	RECRUITING STUDENTS	\$57	\$0	\$0	\$0
4610	ENTERTAINMENT	\$2,500	\$0	\$0	\$0
4990	TRVL/ENTERTAIN OTH	\$142	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$8,726	\$8,726	\$0
5210	DUES	\$219	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$851	\$0	\$0	\$0
5410	ADVERTISING	\$550	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$2,439	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$466	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$600	\$0	\$0	\$0
5710	POSTAGE	\$747	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$15	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$1,177	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$127	\$0	\$0	\$0
6810	WASTE COLLECTION	\$44	\$0	\$0	\$0
9970	TRF OUT MISCELLANEOU	\$17,000	\$0	\$0	\$0
Total Expenditures		\$492,498	\$477,533	\$449,378	(\$28,155)

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 11 - PROVOST MAIN
Division 18 - DEAN - UNIVERSITY COLLEGE
Account 118200 - ST ACCESS/SUCCESS PR

<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		\$492,498	\$477,533	\$449,378	(\$28,155)

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 11 - PROVOST MAIN
Division 18 - DEAN - UNIVERSITY COLLEGE
Account 118210 - THE LEARNING CENTER

<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	(\$132)	\$0	\$0	\$0
	Total Revenue	(\$132)	\$0	\$0	\$0
1100	ADMINISTRATIVE	\$86,470	\$86,470	\$86,470	\$0
1120	BARGAINING UNIT	\$27,485	\$26,804	\$26,804	\$0
1410	INTERMITTENT CALL-IN	\$881	\$2,139	\$2,139	\$0
1450	OT-CWA BARGAIN UNIT	\$415	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$83,903	\$59,044	\$59,044	\$0
1520	NON-STUDENT/P-TIME	\$0	\$5,000	\$5,000	\$0
1590	NON-EXEMPT STUDENT	\$1,848	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$17,466	\$18,423	\$16,496	(\$1,927)
2130	EDUCATIONAL BENEFITS	\$2,972	\$2,946	\$3,059	\$113
2140	HEALTH BENEFITS	\$19,947	\$19,709	\$17,784	(\$1,925)
2150	FRINGES TO GOVT	\$1,794	\$1,121	\$3,410	\$2,289
3000	POOL-SUPPLIES	\$0	\$3,482	\$3,482	\$0
3110	SUPPLIES	\$2,917	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$79	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$271	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$1,927	\$0	(\$1,927)
4110	CONF COMM ETC - DMS	\$1,343	\$0	\$0	\$0
4610	ENTERTAINMENT	\$229	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$3,036	\$3,036	\$0
5350	PHOTOCOPIES/PRINTING	\$1,379	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$1,113	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$99	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$111	\$0	\$0	\$0
5710	POSTAGE	\$12	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$263	\$0	\$0	\$0
	Total Expenditures	\$250,997	\$230,101	\$226,724	(\$3,377)
Total		\$250,865	\$230,101	\$226,724	(\$3,377)

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 11 - PROVOST MAIN
Division 18 - DEAN - UNIVERSITY COLLEGE
Account 118230 - STUDENT DEVELOPMENT

<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	\$145,650	\$145,650	\$145,650	\$0
1120	BARGAINING UNIT	\$74,077	\$74,154	\$74,154	\$0
1410	INTERMITTENT CALL-IN	\$3,921	\$0	\$0	\$0
1470	SPECIAL COMP - STRS	\$400	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$8,256	\$6,114	\$6,114	\$0
1520	NON-STUDENT/P-TIME	\$0	\$1,898	\$1,898	\$0
1590	NON-EXEMPT STUDENT	\$2,322	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$64	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$33,604	\$33,920	\$30,373	(\$3,547)
2130	EDUCATIONAL BENEFITS	\$5,740	\$5,715	\$5,935	\$220
2140	HEALTH BENEFITS	\$38,521	\$38,245	\$34,509	(\$3,736)
2150	FRINGES TO GOVT	\$691	\$116	\$4,328	\$4,212
3000	POOL-SUPPLIES	\$0	\$4,000	\$4,000	\$0
3110	SUPPLIES	\$1,870	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$1,654	\$0	\$0	\$0
3550	COMPUTER MAINTENANC	\$14	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$1,134	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$2,822	\$0	(\$2,822)
4110	CONF COMM ETC - DMS	\$40	\$0	\$0	\$0
4310	RECRUITING STUDENTS	\$82	\$0	\$0	\$0
4610	ENTERTAINMENT	\$93	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$5,167	\$5,167	\$0
5310	REPORTS/BROCHURES	\$158	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$2,391	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$1,729	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$215	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$435	\$0	\$0	\$0
5710	POSTAGE	\$685	\$0	\$0	\$0
Total Expenditures		\$323,746	\$317,801	\$312,128	(\$5,673)
Total		\$323,746	\$317,801	\$312,128	(\$5,673)

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 11 - PROVOST MAIN
Division 18 - DEAN - UNIVERSITY COLLEGE
Account 118240 - UC TESTING/EVAL SRV

<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>
0531	PROGRAM SALES	(\$10,745)	(\$7,500)	(\$7,500)	\$0
0561	PUB STNT & GEN SALE	(\$76,846)	(\$100,000)	(\$100,000)	\$0
0699	OTHER INCOME	(\$15,150)	(\$5,000)	(\$5,000)	\$0
	Total Revenue	(\$102,741)	(\$112,500)	(\$112,500)	\$0
1100	ADMINISTRATIVE	\$59,879	\$59,851	\$59,851	\$0
1120	BARGAINING UNIT	\$63,112	\$54,323	\$54,323	\$0
1410	INTERMITTENT CALL-IN	\$29,767	\$10,000	\$10,000	\$0
1450	OT-CWA BARGAIN UNIT	\$1,273	\$400	\$400	\$0
1480	SPECIAL COMP - PERS	\$90	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$8,031	\$1,000	\$1,000	\$0
1520	NON-STUDENT/P-TIME	\$1,842	\$0	\$0	\$0
1590	NON-EXEMPT STUDENT	\$4,912	\$0	\$0	\$0
1860	AFFILIATED INST	\$37	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$23,831	\$19,059	\$17,067	(\$1,992)
2130	EDUCATIONAL BENEFITS	\$3,463	\$2,969	\$3,083	\$114
2140	HEALTH BENEFITS	\$21,175	\$19,866	\$17,926	(\$1,940)
2150	FRINGES TO GOVT	\$845	\$19	\$2,386	\$2,367
3000	POOL-SUPPLIES	\$0	\$7,500	\$7,500	\$0
3110	SUPPLIES	\$2,590	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$200	\$0	\$0	\$0
3740	RESEARCH COMP SUPPLY	\$39	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$500	\$500	\$0
4990	TRVL/ENTERTAIN OTH	\$25	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$789	\$789	\$0
5350	PHOTOCOPIES/PRINTING	\$565	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$5,472	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$422	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$268	\$0	\$0	\$0
5710	POSTAGE	\$76	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$1,000	\$1,000	\$0
6100	BLDG/GROUNDS-NONCON	\$258	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$25	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$10,024	\$10,024	\$0
	Total Expenditures	\$228,197	\$187,300	\$185,849	(\$1,451)
Total		\$125,456	\$74,800	\$73,349	(\$1,451)

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 11 - PROVOST MAIN
Division 18 - DEAN - UNIVERSITY COLLEGE
Account 118300 - DIV WRKPLC CRDT PGR

<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	(\$13,269)	\$0	\$0	\$0
	Total Revenue	(\$13,269)	\$0	\$0	\$0
1100	ADMINISTRATIVE	\$207,561	\$198,787	\$172,616	(\$26,171)
1300	PART TIME FACULTY	\$52,628	\$75,000	\$125,000	\$50,000
1310	P-T FACULTY-SUM	\$10,923	\$25,000	\$25,000	\$0
1320	GRAD TEACH ASST	\$78	\$0	\$0	\$0
1470	SPECIAL COMP - STRS	\$40,320	\$0	\$0	\$0
1480	SPECIAL COMP - PERS	\$3,000	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$80	\$0	\$0	\$0
1910	HONORARIUM	\$19,712	\$0	\$10,000	\$10,000
2120	STRS+FRINGES TO GOVT	\$16,205	\$15,900	\$21,000	\$5,100
2121	PERS+FRINGES TO GOVT	\$31,419	\$30,414	\$23,648	(\$6,766)
2130	EDUCATIONAL BENEFITS	\$5,740	\$5,169	\$4,661	(\$508)
2131	EDUC BENEFITS-GRANTS	\$19	\$0	\$0	\$0
2140	HEALTH BENEFITS	\$36,201	\$34,589	\$27,101	(\$7,488)
2150	FRINGES TO GOVT	\$1,055	\$0	\$6,130	\$6,130
3000	POOL-SUPPLIES	\$0	\$5,057	\$5,057	\$0
3110	SUPPLIES	\$4,941	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$1,781	\$0	\$0	\$0
3990	SUPPLIES - OTHER	(\$14,908)	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$8,000	\$8,000	\$0
4110	CONF COMM ETC - DMS	\$7,330	\$0	\$0	\$0
4610	ENTERTAINMENT	\$2,080	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$15,000	\$15,000	\$0
5350	PHOTOCOPIES/PRINTING	\$2,413	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$1,110	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$201	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$184	\$0	\$0	\$0
5540	CELL PHONES	\$1,208	\$0	\$0	\$0
5710	POSTAGE	\$84	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$7,000	\$7,000	\$0
6100	BLDG/GROUNDS-NONCON	\$25	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$12,440	\$0	\$0	\$0
7460	SCHOLARSHIP & FEES	\$402,970	\$314,100	\$418,846	\$104,746
7990	CONTINGENCIES	\$0	\$192,000	\$150,504	(\$41,496)
9970	TRF OUT MISCELLANEOU	\$71,762	\$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 11 - PROVOST MAIN
 Division 18 - DEAN - UNIVERSITY COLLEGE
 Account 118300 - DIV WRKPLC CRDT PGR

<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	\$918,562	\$926,016	\$1,019,563	\$93,547
Total		\$905,293	\$926,016	\$1,019,563	\$93,547

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 11 - PROVOST MAIN
Division 18 - DEAN - UNIVERSITY COLLEGE
Account 118510 - INTERDISCIPLINARY ST

<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	\$34,732	\$34,769	\$34,769	\$0
1200	FT FACULTY/ADMIN-52WK	\$61,406	\$61,405	\$61,405	\$0
1210	F-T FACULTY--9 MO	\$261,801	\$261,669	\$261,669	\$0
1300	PART TIME FACULTY	\$29,250	\$0	\$0	\$0
1470	SPECIAL COMP - STRS	\$11,700	\$0	\$0	\$0
1480	SPECIAL COMP - PERS	\$4,500	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$17,621	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$56,804	\$51,370	\$45,231	(\$6,139)
2121	PERS+FRINGES TO GOVT	\$5,890	\$5,319	\$4,763	(\$556)
2130	EDUCATIONAL BENEFITS	\$9,338	\$9,305	\$9,662	\$357
2140	HEALTH BENEFITS	\$61,043	\$62,264	\$56,182	(\$6,082)
2150	FRINGES TO GOVT	\$1,127	\$0	\$6,800	\$6,800
3000	POOL-SUPPLIES	\$0	\$3,360	\$3,360	\$0
3110	SUPPLIES	\$2,483	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$160	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$77	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$1,424	\$0	(\$1,424)
4110	CONF COMM ETC - DMS	\$4,348	\$0	\$0	\$0
4310	RECRUITING STUDENTS	\$515	\$0	\$0	\$0
4610	ENTERTAINMENT	\$384	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$4,338	\$4,338	\$0
5350	PHOTOCOPIES/PRINTING	\$2,734	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$1,064	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$53	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$120	\$0	\$0	\$0
5710	POSTAGE	\$402	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$121	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$268	\$0	\$0	\$0
Total Expenditures		\$567,941	\$495,223	\$488,179	(\$7,044)
Total		\$567,941	\$495,223	\$488,179	(\$7,044)

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 11 - PROVOST MAIN
Division 18 - DEAN - UNIVERSITY COLLEGE
Account 118530 - BUSINESS TECHNOLOGY

<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	(\$23)	\$0	\$0	\$0
	Total Revenue	(\$23)	\$0	\$0	\$0
1100	ADMINISTRATIVE	\$36,167	\$36,167	\$36,167	\$0
1120	BARGAINING UNIT	\$36,652	\$36,604	\$36,604	\$0
1200	FT FACULTY/ADMIN-52WK	\$66,993	\$65,994	\$65,994	\$0
1210	F-T FACULTY--9 MO	\$636,015	\$675,247	\$675,247	\$0
1220	F-T FACULTY--SUMMER	\$24,721	\$0	\$0	\$0
1230	FACULTY--VISITING	\$16,000	\$0	\$0	\$0
1300	PART TIME FACULTY	\$138,000	\$0	\$0	\$0
1310	P-T FACULTY-SUM	\$2,250	\$0	\$0	\$0
1450	OT-CWA BARGAIN UNIT	\$2,114	\$0	\$0	\$0
1470	SPECIAL COMP - STRS	\$28,500	\$0	\$0	\$0
1480	SPECIAL COMP - PERS	\$9,000	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$142,500	\$117,857	\$103,774	(\$14,083)
2121	PERS+FRINGES TO GOVT	\$12,571	\$11,135	\$9,970	(\$1,165)
2130	EDUCATIONAL BENEFITS	\$21,646	\$21,165	\$21,979	\$814
2140	HEALTH BENEFITS	\$142,234	\$141,637	\$127,800	(\$13,837)
2150	FRINGES TO GOVT	\$2,166	\$0	\$15,466	\$15,466
3000	POOL-SUPPLIES	\$0	\$4,634	\$4,634	\$0
3110	SUPPLIES	\$2,427	\$0	\$0	\$0
3120	REPAIRS	\$220	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$330	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$40	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$2,065	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$112	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$1,897	\$0	(\$1,897)
4110	CONF COMM ETC - DMS	\$973	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$6,744	\$6,744	\$0
5210	DUES	\$448	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$8,688	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$3,212	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$99	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$160	\$0	\$0	\$0
5550	ELECTRONIC COMM	\$399	\$0	\$0	\$0
5710	POSTAGE	\$183	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$23	\$0	\$0	\$0

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FY06 actual activity amounts are before year end close.

Executive Level 11 - PROVOST MAIN
Division 18 - DEAN - UNIVERSITY COLLEGE
Account 118530 - BUSINESS TECHNOLOGY

<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	(\$11,276)	\$0	\$0	\$0
	Total Expenditures	\$1,325,632	\$1,119,081	\$1,104,379	(\$14,702)
Total		\$1,325,609	\$1,119,081	\$1,104,379	(\$14,702)

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 11 - PROVOST MAIN
Division 18 - DEAN - UNIVERSITY COLLEGE
Account 168755 - STDT DEV SCH

<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	\$83,488	\$98,921	\$98,921	\$0
7490	BOOKS	\$8,265	\$5,200	\$5,200	\$0
	Total Expenditures	\$91,753	\$104,121	\$104,121	\$0
Total		\$91,753	\$104,121	\$104,121	\$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.