

# **Student Life**

**Executive Level 14 - STUDENT LIFE**

**Division - STUDENT LIFE**

**Account 140000 - STUDENT LIFE**

<i>OBJECT</i>	<i>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	\$436,772	\$443,094	\$443,094	\$0
1200	FT FACULTY/ADMIN-52WK	\$5,757	\$0	\$0	\$0
1350	GRAD NON-TEACH ASST	\$0	\$7,700	\$8,200	\$500
1480	SPECIAL COMP - PERS	\$100	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$0	\$2,500	\$0	(\$2,500)
1750	INTER-DEPARTMENT LABOR	\$127	\$0	\$0	\$0
1840	EMP CONTRACTORS	\$6,000	\$0	\$0	\$0
1910	HONORARIUM	\$0	\$10,000	\$10,000	\$0
2120	STRS+FRINGES TO GOVT	\$915	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$64,883	\$67,794	\$60,704	(\$7,090)
2130	EDUCATIONAL BENEFITS	\$11,505	\$11,520	\$11,964	\$444
2140	HEALTH BENEFITS	\$77,210	\$77,098	\$69,566	(\$7,532)
2150	FRINGES TO GOVT	\$1,540	\$194	\$8,575	\$8,381
2560	FEE PAY--GRAD ASSIST	\$0	\$9,080	\$9,361	\$281
3000	POOL-SUPPLIES	\$0	\$23,450	\$26,000	\$2,550
3110	SUPPLIES	\$4,965	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$3,019	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$115	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$260	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$6,431	\$0	\$0	\$0
3550	COMPUTER MAINTENANC	\$183	\$0	\$0	\$0
3910	ELECTRONIC RESOURCES	\$229	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$10	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$33,100	\$38,500	\$5,400
4110	CONF COMM ETC - DMS	\$5,590	\$0	\$0	\$0
4210	INTERVIEW FAC/STAFF	\$2,122	\$0	\$0	\$0
4310	RECRUITING STUDENTS	\$378	\$0	\$0	\$0
4610	ENTERTAINMENT	\$21,758	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$1,500	\$0	\$0	\$0
4710	MOVING FACULTY/STAFF	\$18,981	\$0	\$0	\$0
4990	TRVL/ENTERTAIN OTH	\$1,890	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$26,500	\$17,955	(\$8,545)
5110	SUBSCRIPTIONS	\$512	\$0	\$0	\$0
5210	DUES	\$2,614	\$0	\$0	\$0
5310	REPORTS/BROCHURES	\$719	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$2,013	\$0	\$0	\$0

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

FY06 actual activity amounts are before year end close.

**Executive Level 14 - STUDENT LIFE**  
**Division - STUDENT LIFE**  
**Account 140000 - STUDENT LIFE**

<i>OBJECT</i>	<i>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	\$2,123	\$0	\$0	\$0
5420	PROMO ADVERTISING	\$52	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$1,454	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$244	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$293	\$0	\$0	\$0
5540	CELL PHONES	\$1,181	\$0	\$0	\$0
5550	ELECTRONIC COMM	\$143	\$0	\$0	\$0
5710	POSTAGE	\$23	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$95	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$2,500	\$2,600	\$100
6100	BLDG/GROUNDS-NONCON	\$228	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$2,065	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$10,922	\$4,000	(\$6,922)
9000	POOL-CAPITALIZED EQU	\$0	\$10,000	\$16,000	\$6,000
9970	TRF OUT MISCELLANEOU	\$104,165	\$103,665	\$103,665	\$0
<b>Total Expenditures</b>		\$790,164	\$839,117	\$830,184	(\$8,933)
<b>Total</b>		\$790,164	\$839,117	\$830,184	(\$8,933)

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FY06 actual activity amounts are before year end close.

**Executive Level 14 - STUDENT LIFE**  
**Division - STUDENT LIFE**  
**Account 140013 - STU LIFE SALARY RSV**

<i><b>OBJECT</b></i>	<i><b>DESCRIPTION</b></i>	<i><b>FY06 ACTUAL ACTIVITY</b></i>	<i><b>FY06 BASE BUDGET</b></i>	<i><b>FY07 BASE BUDGET</b></i>	<i><b>FY07 BASE LESS FY06 BASE</b></i>
7990	CONTINGENCIES	\$0	\$56,279	\$0	(\$56,279)
	<b>Total Expenditures</b>	\$0	\$56,279	\$0	(\$56,279)
<b>Total</b>		\$0	\$56,279	\$0	(\$56,279)

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**Executive Level 14 - STUDENT LIFE**  
**Division - STUDENT LIFE**  
**Account 140025 - GRAD MIN ASSIST PROG**

<i><b>OBJECT</b></i>	<i><b>DESCRIPTION</b></i>	<i><b>FY06 ACTUAL ACTIVITY</b></i>	<i><b>FY06 BASE BUDGET</b></i>	<i><b>FY07 BASE BUDGET</b></i>	<i><b>FY07 BASE LESS FY06 BASE</b></i>
1350	GRAD NON-TEACH ASST	\$66,634	\$33,180	\$33,180	\$0
1360	GRAD NON-TEACH-DOC	\$0	\$24,439	\$24,439	\$0
1370	GRAD NON-TEACH SUMM	\$5,241	\$6,443	\$6,443	\$0
2150	FRINGES TO GOV'T	\$1,251	\$1,216	\$1,216	\$0
2560	FEE PAY--GRAD ASSIST	\$86,203	\$79,209	\$83,962	\$4,753
7990	CONTINGENCIES	\$0	\$198	\$198	\$0
<b>Total Expenditures</b>		\$159,329	\$144,685	\$149,438	\$4,753
<b>Total</b>		\$159,329	\$144,685	\$149,438	\$4,753

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**Executive Level 14 - STUDENT LIFE**  
**Division - STUDENT LIFE**  
**Account 144000 - CAREER 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>
0315	GIFTS UT FOUNDATION	(\$1,879)	\$0	\$0	\$0
0561	PUB STNT & GEN SALE	(\$7,585)	(\$4,500)	(\$4,500)	\$0
0587	SALE OF SURPLUS PROP	(\$126)	\$0	\$0	\$0
0699	OTHER INCOME	(\$1,840)	(\$3,900)	(\$3,900)	\$0
	<b>Total Revenue</b>	(\$11,430)	(\$8,400)	(\$8,400)	\$0
1100	ADMINISTRATIVE	\$168,922	\$173,900	\$165,667	(\$8,233)
1120	BARGAINING UNIT	\$76,131	\$78,578	\$78,578	\$0
1410	INTERMITTENT CALL-IN	\$1,962	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$2,416	\$7,314	\$7,314	\$0
1590	NON-EXEMPT STUDENT	\$830	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$37,310	\$38,629	\$33,461	(\$5,168)
2130	EDUCATIONAL BENEFITS	\$6,403	\$6,564	\$6,595	\$31
2131	EDUC BENEFITS-GRANTS	\$13	\$0	\$0	\$0
2140	HEALTH BENEFITS	\$42,748	\$43,930	\$38,347	(\$5,583)
2150	FRINGES TO GOV'T	\$631	\$139	\$4,780	\$4,641
3000	POOL-SUPPLIES	\$0	\$13,364	\$13,364	\$0
3110	SUPPLIES	\$1,658	\$0	\$0	\$0
3120	REPAIRS	\$22	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$47	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$195	\$0	\$0	\$0
3550	COMPUTER MAINTENANC	\$6,724	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$7,181	\$5,181	(\$2,000)
4110	CONF COMM ETC - DMS	\$2,063	\$0	\$0	\$0
4610	ENTERTAINMENT	\$668	\$0	\$0	\$0
4990	TRVL/ENTERTAIN OTH	\$61	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$12,350	\$12,350	\$0
5110	SUBSCRIPTIONS	(\$184)	\$0	\$0	\$0
5210	DUES	\$635	\$0	\$0	\$0
5310	REPORTS/BROCHURES	\$402	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$6,565	\$0	\$0	\$0
5410	ADVERTISING	\$8	\$0	\$0	\$0
5420	PROMO ADVERTISING	\$87	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$2,723	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$273	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$248	\$0	\$0	\$0
5710	POSTAGE	\$871	\$0	\$0	\$0

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FY06 actual activity amounts are before year end close.

**Executive Level 14 - STUDENT LIFE**  
**Division - STUDENT LIFE**  
**Account 144000 - CAREER SERVICES**

<i><b>OBJECT</b></i>	<i><b>DESCRIPTION</b></i>	<i><b>FY06 ACTUAL ACTIVITY</b></i>	<i><b>FY06 BASE BUDGET</b></i>	<i><b>FY07 BASE BUDGET</b></i>	<i><b>FY07 BASE LESS FY06 BASE</b></i>
6000	POOL OCCUPANCY	\$0	\$3,000	\$3,000	\$0
6420	FAC RENTALS/LEASES	\$2,378	\$0	\$0	\$0
<b>Total Expenditures</b>		\$362,810	\$384,949	\$368,637	(\$16,312)
<b>Total</b>		\$351,380	\$376,549	\$360,237	(\$16,312)

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# **Health and Wellness**



**Executive Level 14 - STUDENT LIFE**  
**Division 43 - HEALTH & WELLNESS**  
**Account 143400 - COUNSELING 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	\$303,442	\$303,441	\$303,441	\$0
1120	BARGAINING UNIT	\$33,776	\$33,841	\$33,841	\$0
1360	GRAD NON-TEACH-DOC	\$11,500	\$11,000	\$11,000	\$0
1830	CONSULTANT FEES	\$46	\$0	\$0	\$0
1860	AFFILIATED INST	\$25,906	\$27,300	\$12,464	(\$14,836)
1910	HONORARIUM	\$200	\$1,000	\$1,000	\$0
2121	PERS+FRINGES TO GOVT	\$50,362	\$51,604	\$46,207	(\$5,397)
2130	EDUCATIONAL BENEFITS	\$8,779	\$8,770	\$9,107	\$337
2140	HEALTH BENEFITS	\$58,901	\$58,687	\$52,953	(\$5,734)
2150	FRINGES TO GOVT	\$1,206	\$209	\$6,617	\$6,408
3000	POOL-SUPPLIES	\$0	\$5,970	\$5,970	\$0
3110	SUPPLIES	\$1,156	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$20	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$217	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$41	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$832	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$6,340	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$48	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$300	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$3,000	\$3,000	\$0
4110	CONF COMM ETC - DMS	\$1,680	\$0	\$0	\$0
4310	RECRUITING STUDENTS	\$149	\$0	\$0	\$0
4610	ENTERTAINMENT	\$71	\$0	\$0	\$0
4990	TRVL/ENTERTAIN OTH	\$9	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$9,032	\$9,032	\$0
5210	DUES	\$2,585	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$3,196	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$2,019	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$123	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$163	\$0	\$0	\$0
5540	CELL PHONES	\$172	\$0	\$0	\$0
5550	ELECTRONIC COMM	\$6	\$0	\$0	\$0
5710	POSTAGE	\$36	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$20	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$119	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$0	\$7,336	\$7,336

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FY06 actual activity amounts are before year end close.

**Executive Level 14 - STUDENT LIFE**  
**Division 43 - HEALTH & WELLNESS**  
**Account 143400 - COUNSELING CENTER**

<i><b>OBJECT</b></i>	<i><b>DESCRIPTION</b></i>	<i><b>FY06 ACTUAL ACTIVITY</b></i>	<i><b>FY06 BASE BUDGET</b></i>	<i><b>FY07 BASE BUDGET</b></i>	<i><b>FY07 BASE LESS FY06 BASE</b></i>
	<b>Total Expenditures</b>	\$513,420	\$513,854	\$501,968	(\$11,886)
<b>Total</b>		\$513,420	\$513,854	\$501,968	(\$11,886)

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FY06 actual activity amounts are before year end close.

# **Dean of Students**

**Executive Level 14 - STUDENT LIFE**  
**Division 45 - DEAN OF STUDENTS**  
**Account 110062 - AFR/AM STU/ENRICHMT**

<i>OBJECT</i>	<i>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	\$94,709	\$75,583	\$75,583	\$0
1410	INTERMITTENT CALL-IN	\$760	\$0	\$0	\$0
1480	SPECIAL COMP - PERS	\$1,072	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$1,330	\$0	\$0	\$0
1830	CONSULTANT FEES	\$23	\$0	\$0	\$0
1910	HONORARIUM	\$450	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$14,325	\$11,564	\$10,355	(\$1,209)
2130	EDUCATIONAL BENEFITS	\$2,462	\$1,965	\$2,041	\$76
2140	HEALTH BENEFITS	\$16,528	\$13,151	\$11,867	(\$1,284)
2150	FRINGES TO GOVT	\$496	\$0	\$1,436	\$1,436
3110	SUPPLIES	\$3,778	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$240	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$219	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$143	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$13,611	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$4,974	\$0	\$0	\$0
4310	RECRUITING STUDENTS	\$1,570	\$0	\$0	\$0
4510	GAS LUB PARTS ETC	\$488	\$0	\$0	\$0
4610	ENTERTAINMENT	\$42,547	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$250	\$0	\$0	\$0
5110	SUBSCRIPTIONS	\$16	\$0	\$0	\$0
5210	DUES	\$239	\$0	\$0	\$0
5310	REPORTS/BROCHURES	\$3,901	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$4,529	\$0	\$0	\$0
5410	ADVERTISING	\$988	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$1,146	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$145	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$56	\$0	\$0	\$0
5710	POSTAGE	\$401	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$1,813	\$0	\$0	\$0
9970	TRF OUT MISCELLANEOU	\$2,710	\$0	\$0	\$0
<b>Total Expenditures</b>		\$215,919	\$102,263	\$101,282	(\$981)
<b>Total</b>		\$215,919	\$102,263	\$101,282	(\$981)

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FY06 actual activity amounts are before year end close.

**Executive Level 14 - STUDENT LIFE**  
**Division 45 - DEAN OF STUDENTS**  
**Account 140015 - LEADERSHIP UT**

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
1350	GRAD NON-TEACH ASST	\$8,000	\$8,000	\$8,000	\$0
1510	STUDENT EMPLOYEE	\$245	\$0	\$0	\$0
1520	NON-STUDENT/P-TIME	\$390	\$0	\$0	\$0
1590	NON-EXEMPT STUDENT	\$2,240	\$0	\$0	\$0
1710	NON-WAGE PAYMENTS	\$0	\$2,500	\$2,500	\$0
1910	HONORARIUM	\$10,500	\$2,500	\$2,500	\$0
2121	PERS+FRINGES TO GOVT	\$380	\$0	\$0	\$0
2150	FRINGES TO GOV'T	\$162	\$200	\$200	\$0
3000	POOL-SUPPLIES	\$0	\$500	\$500	\$0
3110	SUPPLIES	\$557	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$90	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$5	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$2,752	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$11,617	\$11,617	\$0
4110	CONF COMM ETC - DMS	\$3,129	\$0	\$0	\$0
4130	STUDENT TRAVEL	\$760	\$0	\$0	\$0
4610	ENTERTAINMENT	\$15,798	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$300	\$300	\$0
5210	DUES	\$55	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$850	\$0	\$0	\$0
5710	POSTAGE	\$116	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$1,753	\$0	\$0	\$0
<b>Total Expenditures</b>		<b>\$47,782</b>	<b>\$25,617</b>	<b>\$25,617</b>	<b>\$0</b>
<b>Total</b>		<b>\$47,782</b>	<b>\$25,617</b>	<b>\$25,617</b>	<b>\$0</b>

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FY06 actual activity amounts are before year end close.

**Executive Level 14 - STUDENT LIFE**  
**Division 45 - DEAN OF STUDENTS**  
**Account 140100 - LATINO INITIATIVES**

<i>OBJECT</i>	<i>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	\$59,209	\$61,534	\$61,534	\$0
1450	OT-CWA BARGAIN UNIT	\$99	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$8,866	\$9,415	\$8,430	(\$985)
2130	EDUCATIONAL BENEFITS	\$1,538	\$1,600	\$1,661	\$61
2140	HEALTH BENEFITS	\$10,314	\$10,707	\$9,661	(\$1,046)
2150	FRINGES TO GOV'T	\$212	\$0	\$1,169	\$1,169
3110	SUPPLIES	\$668	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$25	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$10	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$564	\$564	\$0
4310	RECRUITING STUDENTS	\$55	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$172	\$0	\$0	\$0
5710	POSTAGE	\$0	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$153	\$0	\$0	\$0
<b>Total Expenditures</b>		<b>\$81,321</b>	<b>\$83,820</b>	<b>\$83,019</b>	<b>(\$801)</b>
<b>Total</b>		<b>\$81,321</b>	<b>\$83,820</b>	<b>\$83,019</b>	<b>(\$801)</b>

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FY06 actual activity amounts are before year end close.

**Executive Level 14 - STUDENT LIFE**  
**Division 45 - DEAN OF STUDENTS**  
**Account 145100 - OFF OF ACCESSIBILITY**

<i>OBJECT</i>	<i>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	(\$130)	\$0	\$0	\$0
	<b>Total Revenue</b>	(\$130)	\$0	\$0	\$0
1100	ADMINISTRATIVE	\$123,475	\$173,912	\$173,912	\$0
1120	BARGAINING UNIT	\$140,582	\$151,594	\$151,594	\$0
1350	GRAD NON-TEACH ASST	\$7,500	\$0	\$0	\$0
1410	INTERMITTENT CALL-IN	\$23,445	\$0	\$0	\$0
1450	OT-CWA BARGAIN UNIT	\$4,129	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$26,157	\$35,703	\$35,703	\$0
1520	NON-STUDENT/P-TIME	\$16,150	\$0	\$0	\$0
1590	NON-EXEMPT STUDENT	\$2,624	\$8,000	\$8,000	\$0
1830	CONSULTANT FEES	\$39,161	\$11,000	\$11,000	\$0
1840	EMP CONTRACTORS	\$250	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$46,359	\$51,025	\$45,690	(\$5,335)
2130	EDUCATIONAL BENEFITS	\$6,953	\$8,464	\$8,789	\$325
2140	HEALTH BENEFITS	\$45,951	\$56,638	\$51,104	(\$5,534)
2150	FRINGES TO GOVT	\$1,702	\$678	\$7,014	\$6,336
3000	POOL-SUPPLIES	\$0	\$11,875	\$4,070	(\$7,805)
3110	SUPPLIES	\$3,714	\$0	\$0	\$0
3120	REPAIRS	\$22	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$944	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$486	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$781	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$1,258	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$11,268	\$11,268	\$0
4110	CONF COMM ETC - DMS	\$8,091	\$0	\$0	\$0
4310	RECRUITING STUDENTS	\$218	\$0	\$0	\$0
4510	GAS LUB PARTS ETC	\$221	\$0	\$0	\$0
4610	ENTERTAINMENT	\$222	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$6,150	\$0	\$0	\$0
4990	TRVL/ENTERTAIN OTH	\$232	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$6,552	\$6,552	\$0
5210	DUES	\$73	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$5,178	\$0	\$0	\$0
5410	ADVERTISING	\$9,448	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$1,510	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$219	\$0	\$0	\$0

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

FY06 actual activity amounts are before year end close.

**Executive Level 14 - STUDENT LIFE**  
**Division 45 - DEAN OF STUDENTS**  
**Account 145100 - OFF OF ACCESSIBILITY**

<i><b>OBJECT</b></i>	<i><b>DESCRIPTION</b></i>	<i><b>FY06 ACTUAL ACTIVITY</b></i>	<i><b>FY06 BASE BUDGET</b></i>	<i><b>FY07 BASE BUDGET</b></i>	<i><b>FY07 BASE LESS FY06 BASE</b></i>
5530	PHONE-LOCAL SERVICE	\$225	\$0	\$0	\$0
5710	POSTAGE	\$305	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$238	\$0	\$0	\$0
6810	WASTE COLLECTION	\$154	\$0	\$0	\$0
7110	INSURANCE-GENERAL	\$70	\$0	\$0	\$0
9000	POOL-CAPITALIZED EQU	\$0	\$4,800	\$4,800	\$0
9550	COMPUTER EQUIPMENT	\$4,355	\$0	\$0	\$0
<b>Total Expenditures</b>		\$528,552	\$531,509	\$519,496	(\$12,013)
<b>Total</b>		\$528,422	\$531,509	\$519,496	(\$12,013)

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

FY06 actual activity amounts are before year end close.



**Executive Level 14 - STUDENT LIFE**  
**Division 45 - DEAN OF STUDENTS**  
**Account 145500 - MULTCLT STDT DEV**

<i>OBJECT</i>	<i>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	\$82,674	\$82,674	\$120,391	\$37,717
1450	OT-CWA BARGAIN UNIT	\$84	\$0	\$0	\$0
1520	NON-STUDENT/P-TIME	\$945	\$0	\$0	\$0
1750	INTER-DEPTMENT LABOR	\$127	\$0	\$0	\$0
1910	HONORARIUM	\$10,009	\$20,000	\$20,000	\$0
2121	PERS+FRINGES TO GOVT	\$12,444	\$12,649	\$16,494	\$3,845
2130	EDUCATIONAL BENEFITS	\$2,149	\$2,149	\$3,251	\$1,102
2140	HEALTH BENEFITS	\$14,424	\$14,385	\$18,901	\$4,516
2150	FRINGES TO GOVT	\$245	\$0	\$2,287	\$2,287
3000	POOL-SUPPLIES	\$0	\$5,000	\$5,000	\$0
3110	SUPPLIES	\$2,380	\$0	\$0	\$0
3120	REPAIRS	\$245	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$308	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$80	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$9,903	\$9,903	\$0
4110	CONF COMM ETC - DMS	\$4,387	\$0	\$0	\$0
4210	INTERVIEW FAC/STAFF	\$711	\$0	\$0	\$0
4610	ENTERTAINMENT	\$24,383	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$120	\$0	\$0	\$0
4990	TRVL/ENTERTAIN OTH	\$186	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$4,879	\$4,879	\$0
5110	SUBSCRIPTIONS	\$40	\$0	\$0	\$0
5310	REPORTS/BROCHURES	\$499	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$4,593	\$0	\$0	\$0
5410	ADVERTISING	\$5,729	\$0	\$0	\$0
5420	PROMO ADVERTISING	\$918	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$1,570	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$137	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$177	\$0	\$0	\$0
5710	POSTAGE	\$273	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$66	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$500	\$500	\$0
6420	FAC RENTALS/LEASES	\$1,156	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$8,473	\$8,473	\$0
9960	TRF IN MISCELLANEOUS	(\$18,000)	(\$18,000)	(\$18,000)	\$0
<b>Total Expenditures</b>		\$153,059	\$142,612	\$192,079	\$49,467

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

FY06 actual activity amounts are before year end close.

Executive Level 14 - STUDENT LIFE  
 Division 45 - DEAN OF STUDENTS  
 Account 145500 - MULTCLT STDT DEV

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
<b>Total</b>		\$153,059	\$142,612	\$192,079	\$49,467

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

FY06 actual activity amounts are before year end close.