

# **Institutional Advancement**

**Executive Level 18 - INSTITUTIONAL ADVANCEMENT**

**Division - INSTITUTIONAL ADVANCEMENT**

**Account 180000 - INSTITUTIONAL ADV**

<i>OBJECT</i>	<i>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	(\$240,717)	(\$304,016)	(\$304,016)	\$0
0587	SALE OF SURPLUS PROP	(\$143)	\$0	\$0	\$0
	<b>Total Revenue</b>	(\$240,860)	(\$304,016)	(\$304,016)	\$0
1100	ADMINISTRATIVE	\$926,164	\$1,032,103	\$1,158,540	\$126,437
1120	BARGAINING UNIT	\$110,887	\$111,004	\$153,586	\$42,582
1280	POST DOCTORAL ASSOC	\$192	\$0	\$0	\$0
1450	OT-CWA BARGAIN UNIT	\$223	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$154,435	\$174,895	\$179,761	\$4,866
2130	EDUCATIONAL BENEFITS	\$27,003	\$29,720	\$35,428	\$5,708
2140	HEALTH BENEFITS	\$181,206	\$198,901	\$206,004	\$7,103
2150	FRINGES TO GOVT	\$4,385	\$0	\$24,930	\$24,930
3000	POOL-SUPPLIES	\$0	\$3,392	\$3,392	\$0
3110	SUPPLIES	\$530	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$568	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$544	\$0	\$0	\$0
3550	COMPUTER MAINTENANC	\$14	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$7,538	\$7,538	\$0
4610	ENTERTAINMENT	\$4,189	\$0	\$0	\$0
4990	TRVL/ENTERTAIN OTH	\$14,918	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$30,998	\$30,998	\$0
5310	REPORTS/BROCHURES	\$11,323	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$26,243	\$0	\$0	\$0
5410	ADVERTISING	\$4,490	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$5,039	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$4,820	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$1,783	\$0	\$0	\$0
5710	POSTAGE	\$30,166	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$375	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$1,040	\$1,040	\$0
9960	TRF IN MISCELLANEOUS	(\$1,049)	\$0	\$0	\$0
	<b>Total Expenditures</b>	\$1,508,448	\$1,589,591	\$1,801,217	\$211,626
<b>Total</b>		\$1,267,588	\$1,285,575	\$1,497,201	\$211,626

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

FY06 actual activity amounts are before year end close.

**Executive Level 18 - INSTITUTIONAL ADVANCEMENT**  
**Division - INSTITUTIONAL ADVANCEMENT**  
**Account 180013 - INST ADV SALARY RES**

<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	\$19,781	\$19,781	\$0
	<b>Total Expenditures</b>	\$0	\$19,781	\$19,781	\$0
<b>Total</b>		\$0	\$19,781	\$19,781	\$0

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FY06 actual activity amounts are before year end close.

# **Alumni Relations**

**Executive Level 18 - INSTITUTIONAL ADVANCEMENT**  
**Division 51 - ALUMNI RELATIONS**  
**Account 102000 - ALUMNI RELATIONS**

<i>OBJECT</i>	<i>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	(\$328)	\$0	\$0	\$0
	<b>Total Revenue</b>	(\$328)	\$0	\$0	\$0
1100	ADMINISTRATIVE	\$258,473	\$258,472	\$258,472	\$0
1120	BARGAINING UNIT	\$103,080	\$113,727	\$113,727	\$0
1410	INTERMITTENT CALL-IN	\$9,942	\$0	\$0	\$0
1450	OT-CWA BARGAIN UNIT	\$49	\$0	\$0	\$0
1750	INTER-DEPARTMENT LABOR	\$447	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$55,388	\$56,947	\$50,992	(\$5,955)
2130	EDUCATIONAL BENEFITS	\$9,445	\$9,677	\$10,050	\$373
2140	HEALTH BENEFITS	\$63,382	\$64,763	\$58,435	(\$6,328)
2150	FRINGES TO GOVT	\$1,617	\$0	\$7,072	\$7,072
3000	POOL-SUPPLIES	\$0	\$26,991	\$26,991	\$0
3110	SUPPLIES	\$3,500	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$1,879	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$6	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$11,904	\$11,904	\$0
4610	ENTERTAINMENT	\$1,331	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$45,397	\$45,397	\$0
5310	REPORTS/BROCHURES	\$37,369	\$0	\$0	\$0
5320	ABSTRACT FEES	\$44	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$26,984	\$0	\$0	\$0
5410	ADVERTISING	\$125	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$2,568	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$1,015	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$477	\$0	\$0	\$0
5710	POSTAGE	\$91,152	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$2,759	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$655	\$0	\$0	\$0
7110	INSURANCE-GENERAL	\$670	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$12,500	\$12,500	\$0
7995	ANNUAL CARRYFORWARD	(\$7,132)	\$0	\$0	\$0
	<b>Total Expenditures</b>	\$665,225	\$600,378	\$595,540	(\$4,838)
<b>Total</b>		\$664,897	\$600,378	\$595,540	(\$4,838)

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