

Executive Level - PROVOST MAIN
Division - PROVOST MAIN
Account 210930 / A10046 - CENTER FOR SCIMATEC

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
0561	PUB STNT & GEN SALE	\$0	(\$10,600)	(\$10,600)	\$0
0699	OTHER INCOME	(\$1,995)	\$0	\$0	\$0
	Total Revenue	(\$1,995)	(\$10,600)	(\$10,600)	\$0
1100	ADMINISTRATIVE	\$10,385	\$0	\$0	\$0
1370	GRAD NON-TEACH SUMM	\$500	\$0	\$0	\$0
1911	COMPENSATORY STPND	\$300	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$1,408	\$0	\$0	\$0
2130	EDUCATIONAL BENEFITS	\$280	\$0	\$0	\$0
2140	HEALTH BENEFITS	\$1,630	\$0	\$0	\$0
2150	FRINGES TO GOVT	\$207	\$0	\$0	\$0
3000	POOL-SUPPLIES	\$0	\$5,000	\$5,000	\$0
3110	SUPPLIES	(\$498)	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	(\$281)	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	(\$1,454)	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	(\$6,648)	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$314	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$5,774	\$5,774	\$0
4110	CONF COMM ETC - DMS	\$149	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$850	\$0	\$0	\$0
4990	TRVL/ENTERTAIN OTH	\$18,086	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$5,000	\$5,000	\$0
5310	REPORTS/BROCHURES	\$0	\$5,000	\$5,000	\$0
5510	PHONE-EQUIP/INSTALL	\$185	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$5	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$2	\$0	\$0	\$0
5710	POSTAGE	\$151	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$84	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$25	\$0	\$0	\$0
9000	POOL-CAPITALIZED EQU	\$0	\$3,600	\$2,004	(\$1,596)
	Total Expenditures	\$25,680	\$24,374	\$22,778	(\$1,596)
9960	TRF IN MISCELLANEOUS	(\$13,500)	(\$15,000)	(\$15,000)	\$0
	Total Transfers In	(\$13,500)	(\$15,000)	(\$15,000)	\$0
9973	TRF OUT INDIRECT COS	\$1,107	\$1,226	\$2,822	\$1,596
	Total Transfers Out	\$1,107	\$1,226	\$2,822	\$1,596
Total		\$11,292	\$0	\$0	\$0

FY07 base budget reflects base budget at the end of the fiscal year and does not include one-time adjustments.

FY07 actual activity amounts are prior to year end close.

Executive Level - PROVOST MAIN
Division - PROVOST MAIN
Account 242801 / A10391 - INTERNATION ORIENTAT

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
0315	GIFTS UT FOUNDATION	(\$50)	\$0	\$0	\$0
0561	PUB STNT & GEN SALE	(\$1,110)	(\$7,196)	(\$10,000)	(\$2,804)
0599	OTHER SALES AND SERV	(\$10,388)	\$0	\$0	\$0
	Total Revenue	(\$11,548)	(\$7,196)	(\$10,000)	(\$2,804)
1510	STUDENT EMPLOYEE	\$2,113	\$2,371	\$2,371	\$0
1590	NON-EXEMPT STUDENT	\$1,070	\$500	\$500	\$0
2121	PERS+FRINGES TO GOVT	\$110	\$68	\$70	\$2
2150	FRINGES TO GOVT	\$60	\$55	\$55	\$0
3000	POOL-SUPPLIES	\$0	\$284	\$284	\$0
3110	SUPPLIES	\$29	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$2,161	\$2,161	\$0
4110	CONF COMM ETC - DMS	\$88	\$0	\$0	\$0
4510	GAS LUB PARTS ETC	\$104	\$0	\$0	\$0
4610	ENTERTAINMENT	\$5,111	\$0	\$0	\$0
4990	TRVL/ENTERTAIN OTH	\$18	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$724	\$724	\$0
5350	PHOTOCOPIES/PRINTING	\$416	\$0	\$0	\$0
5550	ELECTRONIC COMM	\$63	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$535	\$535	\$0
6420	FAC RENTALS/LEASES	\$147	\$0	\$0	\$0
7110	INSURANCE-GENERAL	\$600	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$115	\$2,294	\$2,179
	Total Expenditures	\$9,929	\$6,813	\$8,994	\$2,181
9973	TRF OUT INDIRECT COS	\$342	\$383	\$1,006	\$623
	Total Transfers Out	\$342	\$383	\$1,006	\$623
Total		(\$1,277)	\$0	\$0	\$0

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Executive Level - PROVOST MAIN
 Division - PROVOST MAIN
 Account 290300 / A10042 - IND COST RECOV-DIST

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
0202	INDIR COST REC-FED	\$0	(\$1,309,730)	\$0	\$1,309,730
	Total Revenue	\$0	(\$1,309,730)	\$0	\$1,309,730
7990	CONTINGENCIES	\$0	\$1,294,760	\$1,285,436	(\$9,324)
8910	DEPT SALES EXPEND CR	\$0	\$0	(\$1,285,436)	(\$1,285,436)
	Total Expenditures	\$0	\$1,294,760	\$0	(\$1,294,760)
9970	TRF OUT MISCELLANEOU	\$14,970	\$0	\$0	\$0
	Total Transfers Out	\$14,970	\$0	\$0	\$0
Total		\$14,970	(\$14,970)	\$0	\$14,970

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FY07 actual activity amounts are prior to year end close.

Executive Level - PROVOST MAIN
 Division - PROVOST MAIN
 Account 290310 / A10043 - IND COST RC-RES CHAL

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
7990	CONTINGENCIES	\$0	\$450,580	\$451,737	\$1,157
	Total Expenditures	\$0	\$450,580	\$451,737	\$1,157
9960	TRF IN MISCELLANEOUS	(\$408,996)	(\$454,437)	(\$454,437)	\$0
	Total Transfers In	(\$408,996)	(\$454,437)	(\$454,437)	\$0
9970	TRF OUT MISCELLANEOU	\$295,419	\$0	\$0	\$0
9973	TRF OUT INDIRECT COS	\$3,474	\$3,857	\$2,700	(\$1,157)
	Total Transfers Out	\$298,893	\$3,857	\$2,700	(\$1,157)
Total		(\$110,103)	\$0	\$0	\$0

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FY07 actual activity amounts are prior to year end close.

Executive Level - PROVOST MAIN
 Division - LIBRARY SERVICES
 Account 210940 / A10050 - LIBR-SPEC RES COLL

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
0581	LIBRARY FINES	(\$18,597)	(\$18,270)	(\$18,270)	\$0
	Total Revenue	(\$18,597)	(\$18,270)	(\$18,270)	\$0
7990	CONTINGENCIES	\$0	\$18,270	\$18,270	\$0
	Total Expenditures	\$0	\$18,270	\$18,270	\$0
Total		(\$18,597)	\$0	\$0	\$0

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FY07 actual activity amounts are prior to year end close.

Executive Level - PROVOST MAIN
Division - UNDERGRADUATE STUDIES
Account 211810 / A10659 - STUDY ABROAD ADMIN

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
0315	GIFTS UT FOUNDATION	(\$50)	\$0	\$0	\$0
0699	OTHER INCOME	(\$21,796)	(\$15,000)	(\$15,000)	\$0
	Total Revenue	(\$21,846)	(\$15,000)	(\$15,000)	\$0
1860	AFFILIATED INST	\$0	\$15,000	\$15,000	\$0
3000	POOL-SUPPLIES	\$0	\$1,500	\$599	(\$901)
3110	SUPPLIES	\$100	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$34	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$119	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$511	\$511	\$0
4100	CONF COMM ETC - FRG	\$1,689	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$5,872	\$0	\$0	\$0
4610	ENTERTAINMENT	\$124	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$2,000	\$2,000	\$0
5210	DUES	\$1,095	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$57	\$0	\$0	\$0
	Total Expenditures	\$9,090	\$19,011	\$18,110	(\$901)
9960	TRF IN MISCELLANEOUS	(\$6,300)	(\$7,000)	(\$7,000)	\$0
	Total Transfers In	(\$6,300)	(\$7,000)	(\$7,000)	\$0
9973	TRF OUT INDIRECT COS	\$2,691	\$2,989	\$3,890	\$901
	Total Transfers Out	\$2,691	\$2,989	\$3,890	\$901
Total		(\$16,365)	\$0	\$0	\$0

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FY07 actual activity amounts are prior to year end close.

Executive Level - PROVOST MAIN
Division - UNDERGRADUATE STUDIES
Account 218940 / A10057 - ELEARNING CR COURSE

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
7990	CONTINGENCIES	\$0	\$350,246	\$350,201	(\$45)
	Total Expenditures	\$0	\$350,246	\$350,201	(\$45)
9960	TRF IN MISCELLANEOUS	(\$315,225)	(\$350,246)	(\$350,246)	\$0
	Total Transfers In	(\$315,225)	(\$350,246)	(\$350,246)	\$0
9970	TRF OUT MISCELLANEOU	\$21,719	\$0	\$0	\$0
9973	TRF OUT INDIRECT COS	\$0	\$0	\$45	\$45
	Total Transfers Out	\$21,719	\$0	\$45	\$45
Total		(\$293,506)	\$0	\$0	\$0

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FY07 actual activity amounts are prior to year end close.

Executive Level - PROVOST MAIN
Division - UNDERGRADUATE STUDIES
Account 218942 / A11080 - ELEARNING-CLASS FEE

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
0058	TECH FEES	(\$370,000)	\$0	\$0	\$0
0059	LAB FEES	\$0	(\$344,000)	(\$344,000)	\$0
	Total Revenue	(\$370,000)	(\$344,000)	(\$344,000)	\$0
3110	SUPPLIES	\$1,553	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$1,553	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$50,492	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$39	\$0	\$0	\$0
3550	COMPUTER MAINTENANCE	\$478	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$190	\$0	\$0	\$0
5550	ELECTRONIC COMM	\$247	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$35	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$344,000	\$344,000	\$0
	Total Expenditures	\$54,587	\$344,000	\$344,000	\$0
Total		(\$315,413)	\$0	\$0	\$0

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Executive Level - PROVOST MAIN
Division - RESEARCH & SPON PROG
Account 210200 / S10065 - SMALL GRT RESERVES

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
4110	CONF COMM ETC - DMS	\$5,499	\$0	\$0	\$0
5410	ADVERTISING	\$500	\$0	\$0	\$0
7000	POOL - MISCELLANEOUS	\$0	\$8,373	\$8,275	(\$98)
	Total Expenditures	\$5,999	\$8,373	\$8,275	(\$98)
9960	TRF IN MISCELLANEOUS	(\$7,704)	(\$8,563)	(\$8,563)	\$0
	Total Transfers In	(\$7,704)	(\$8,563)	(\$8,563)	\$0
9970	TRF OUT MISCELLANEOU	\$2,355	\$0	\$0	\$0
9973	TRF OUT INDIRECT COS	\$171	\$190	\$288	\$98
	Total Transfers Out	\$2,526	\$190	\$288	\$98
Total		\$821	\$0	\$0	\$0

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FY07 actual activity amounts are prior to year end close.

Executive Level - PROVOST MAIN
Division - RESEARCH & SPON PROG
Account 210220 / S10061 - SM GRTS-GRAD STUDENT

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
7990	CONTINGENCIES	\$0	\$2,000	\$2,000	\$0
	Total Expenditures	\$0	\$2,000	\$2,000	\$0
9960	TRF IN MISCELLANEOUS	(\$1,800)	(\$2,000)	(\$2,000)	\$0
	Total Transfers In	(\$1,800)	(\$2,000)	(\$2,000)	\$0
Total		(\$1,800)	\$0	\$0	\$0

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FY07 actual activity amounts are prior to year end close.

Executive Level - PROVOST MAIN
Division - RESEARCH & SPON PROG
Account 210400 / U10065 - URAFP AWARDS

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
1830	CONSULTANT FEES	\$500	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$91,094	\$91,094	\$0
	Total Expenditures	\$500	\$91,094	\$91,094	\$0
9960	TRF IN MISCELLANEOUS	(\$81,981)	(\$91,094)	(\$91,094)	\$0
	Total Transfers In	(\$81,981)	(\$91,094)	(\$91,094)	\$0
9970	TRF OUT MISCELLANEOU	\$91,602	\$0	\$0	\$0
	Total Transfers Out	\$91,602	\$0	\$0	\$0
Total		\$10,121	\$0	\$0	\$0

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FY07 actual activity amounts are prior to year end close.

Executive Level - PROVOST MAIN
 Division - RESEARCH & SPON PROG
 Account 210900 / A10069 - NEG ENDOW PROFESS

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
0310	PRIVATE GIFTS	\$0	(\$229,623)	(\$229,623)	\$0
0321	GRANTS & CONT-INDUST	\$0	(\$10,529)	(\$10,529)	\$0
	Total Revenue	\$0	(\$240,152)	(\$240,152)	\$0
1210	F-T FACULTY--9 MO	\$0	\$115,000	\$115,000	\$0
2120	STRS+FRINGES TO GOVT	\$0	\$16,100	\$16,100	\$0
2130	EDUCATIONAL BENEFITS	\$0	\$3,105	\$3,105	\$0
2140	HEALTH BENEFITS	\$0	\$18,055	\$18,630	\$575
2150	FRINGES TO GOVT	\$0	\$2,185	\$2,185	\$0
7990	CONTINGENCIES	\$0	\$84,833	\$83,356	(\$1,477)
	Total Expenditures	\$0	\$239,278	\$238,376	(\$902)
9970	TRF OUT MISCELLANEOU	\$783	\$874	\$874	\$0
9973	TRF OUT INDIRECT COS	\$0	\$0	\$902	\$902
	Total Transfers Out	\$783	\$874	\$1,776	\$902
Total		\$783	\$0	\$0	\$0

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FY07 actual activity amounts are prior to year end close.

Executive Level - PROVOST MAIN
Division - RESEARCH & SPON PROG
Account 210910 / A10070 - EITEL INST-SILICATE

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
0321	GRANTS & CONT-INDUST	\$0	(\$20,000)	(\$20,000)	\$0
	Total Revenue	\$0	(\$20,000)	(\$20,000)	\$0
1100	ADMINISTRATIVE	\$0	\$8,147	\$7,863	(\$284)
1120	BARGAINING UNIT	\$17,000	\$17,267	\$17,267	\$0
2121	PERS+FRINGES TO GOVT	\$2,321	\$3,482	\$3,493	\$11
2130	EDUCATIONAL BENEFITS	\$459	\$686	\$678	(\$8)
2140	HEALTH BENEFITS	\$2,672	\$3,990	\$4,071	\$81
2150	FRINGES TO GOVT	\$323	\$483	\$477	(\$6)
3110	SUPPLIES	\$4	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$385	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$902	\$0	\$0	\$0
4210	INTERVIEW FAC/STAFF	\$8	\$0	\$0	\$0
4610	ENTERTAINMENT	\$332	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$932	\$0	(\$932)
	Total Expenditures	\$24,406	\$34,987	\$33,849	(\$1,138)
9960	TRF IN MISCELLANEOUS	(\$14,877)	(\$16,529)	(\$16,529)	\$0
	Total Transfers In	(\$14,877)	(\$16,529)	(\$16,529)	\$0
9970	TRF OUT MISCELLANEOU	\$171	\$193	\$193	\$0
9973	TRF OUT INDIRECT COS	\$1,215	\$1,349	\$2,487	\$1,138
	Total Transfers Out	\$1,386	\$1,542	\$2,680	\$1,138
Total		\$10,915	\$0	\$0	\$0

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FY07 actual activity amounts are prior to year end close.

Executive Level - PROVOST MAIN
Division - RESEARCH & SPON PROG
Account 210960 / A10075 - ANIMAL CARE FACILITY

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
0560	INTRDEPART SALES SVC	(\$22,259)	(\$10,000)	(\$10,000)	\$0
	Total Revenue	(\$22,259)	(\$10,000)	(\$10,000)	\$0
3110	SUPPLIES	\$27	\$0	\$0	\$0
3120	REPAIRS	\$7,552	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$37	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$1,491	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$3,336	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$60	\$0	\$0	\$0
3710	RESEARCH SUPPLIES	\$20,912	\$0	\$0	\$0
3750	RESEARCH COMP MAINT	\$901	\$0	\$0	\$0
3760	RES FILMS,SLIDES,REC	\$728	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$48	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$123	\$0	\$0	\$0
5110	SUBSCRIPTIONS	\$94	\$0	\$0	\$0
5210	DUES	\$145	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$102	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$92	\$0	\$0	\$0
6110	BLDG/GROUNDS-CONTR	(\$413)	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$20,873	\$16,718	(\$4,155)
8910	DEPT SALES EXPEND CR	(\$8,093)	(\$15,000)	(\$15,000)	\$0
	Total Expenditures	\$27,142	\$5,873	\$1,718	(\$4,155)
9970	TRF OUT MISCELLANEOU	\$23,958	\$0	\$0	\$0
9973	TRF OUT INDIRECT COS	\$3,717	\$4,127	\$8,282	\$4,155
	Total Transfers Out	\$27,675	\$4,127	\$8,282	\$4,155
Total		\$32,558	\$0	\$0	\$0

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FY07 actual activity amounts are prior to year end close.

Executive Level - PROVOST MAIN
Division - RESEARCH & SPON PROG
Account 210970 / A10072 - PATENT-TECHNOLOGY

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
0582	ROYALTIES-PATENT	(\$258,052)	(\$188,353)	(\$210,000)	(\$21,647)
	Total Revenue	(\$258,052)	(\$188,353)	(\$210,000)	(\$21,647)
1100	ADMINISTRATIVE	\$184,004	\$157,691	\$257,691	\$100,000
1130	PROVISIONAL ADMINSTR	\$40,255	\$0	\$0	\$0
1480	SPECIAL COMP - PERS	\$10,000	\$0	\$0	\$0
1830	CONSULTANT FEES	\$16,206	\$0	\$0	\$0
1850	LEGAL FEES	\$17,945	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$32,017	\$21,604	\$35,819	\$14,215
2130	EDUCATIONAL BENEFITS	\$4,965	\$4,257	\$6,958	\$2,701
2140	HEALTH BENEFITS	\$28,977	\$24,758	\$41,746	\$16,988
2150	FRINGES TO GOVT	\$4,450	\$2,996	\$4,896	\$1,900
3110	SUPPLIES	\$123	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$5,753	\$0	\$0	\$0
4610	ENTERTAINMENT	\$32	\$0	\$0	\$0
5210	DUES	\$100	\$0	\$0	\$0
5310	REPORTS/BROCHURES	\$466	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$570	\$0	\$0	\$0
5710	POSTAGE	\$79	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$0	\$2,097	\$2,097
9550	COMPUTER EQUIPMENT	\$100	\$0	\$0	\$0
9950	OTHER - MISC	\$71,528	\$0	\$0	\$0
	Total Expenditures	\$417,570	\$211,306	\$349,207	\$137,901
9960	TRF IN MISCELLANEOUS	(\$62,019)	(\$68,906)	(\$202,906)	(\$134,000)
	Total Transfers In	(\$62,019)	(\$68,906)	(\$202,906)	(\$134,000)
9970	TRF OUT MISCELLANEOU	\$11,043	\$12,264	\$12,264	\$0
9973	TRF OUT INDIRECT COS	\$30,321	\$33,690	\$51,435	\$17,745
	Total Transfers Out	\$41,364	\$45,954	\$63,699	\$17,745
Total		\$138,863	\$1	\$0	(\$1)

FY07 base budget reflects base budget at the end of the fiscal year and does not include one-time adjustments.

FY07 actual activity amounts are prior to year end close.

Executive Level - PROVOST MAIN
Division - DEAN - ARTS AND SCIENCES
Account 211313 / H10119 - O/H-PHYSICS

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
0202	INDIR COST REC-FED	(\$64,600)	\$0	\$0	\$0
0204	INDIR COST REC-STATE	(\$986)	\$0	\$0	\$0
0206	INDIR COST REC-OTHER	(\$50,617)	\$0	\$0	\$0
	Total Revenue	(\$116,203)	\$0	\$0	\$0
1100	ADMINISTRATIVE	\$8,562	\$11,171	\$11,471	\$300
1220	F-T FACULTY--SUMMER	\$397	\$0	\$0	\$0
1280	POST DOCTORAL ASSOC	\$28,269	\$0	\$0	\$0
1330	GRAD TEACH ASST-DOC	\$4,000	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$56	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$5,054	\$1,530	\$1,594	\$64
2130	EDUCATIONAL BENEFITS	\$231	\$302	\$310	\$8
2131	EDUC BENEFITS-GRANTS	\$258	\$0	\$0	\$0
2140	HEALTH BENEFITS	\$5,865	\$1,754	\$1,858	\$104
2150	FRINGES TO GOVT	\$777	\$212	\$218	\$6
3110	SUPPLIES	\$565	\$0	\$0	\$0
3120	REPAIRS	\$634	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$145	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$3,196	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$2,702	\$0	\$0	\$0
3920	LICENSES	\$150	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$1,965	\$0	\$0	\$0
4100	CONF COMM ETC - FRG	\$2,598	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$6,852	\$0	\$0	\$0
4510	GAS LUB PARTS ETC	\$22	\$0	\$0	\$0
4610	ENTERTAINMENT	\$1,195	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$131	\$0	\$0	\$0
5110	SUBSCRIPTIONS	\$11	\$0	\$0	\$0
5210	DUES	\$2,753	\$0	\$0	\$0
5310	REPORTS/BROCHURES	\$375	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$448	\$0	\$0	\$0
5410	ADVERTISING	\$3,028	\$0	\$0	\$0
5550	ELECTRONIC COMM	\$40	\$0	\$0	\$0
7410	STIPENDS	(\$11,250)	\$0	\$0	\$0
8910	DEPT SALES EXPEND CR	\$0	\$0	(\$22,254)	(\$22,254)
9600	RESEARCH EQUIPMENT	\$9,676	\$0	\$0	\$0
9610	RES COMP EQUIPMENT	\$5,955	\$0	\$0	\$0
	Total Expenditures	\$84,660	\$14,969	(\$6,803)	(\$21,772)
9960	TRF IN MISCELLANEOUS	(\$14,970)	\$0	\$0	\$0
	Total Transfers In	(\$14,970)	\$0	\$0	\$0
9970	TRF OUT MISCELLANEOU	\$47,417	\$0	\$0	\$0
9973	TRF OUT INDIRECT COS	\$0	\$0	\$6,803	\$6,803
	Total Transfers Out	\$47,417	\$0	\$6,803	\$6,803

FY07 base budget reflects base budget at the end of the fiscal year and does not include one-time adjustments.

FY07 actual activity amounts are prior to year end close.

Executive Level - PROVOST MAIN
Division - DEAN - ARTS AND SCIENCES
Account 211313 / H10119 - O/H-PHYSICS

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
Total		\$904	\$14,969	\$0	(\$14,969)

FY07 base budget reflects base budget at the end of the fiscal year and does not include one-time adjustments.

FY07 actual activity amounts are prior to year end close.

Executive Level - PROVOST MAIN
Division - DEAN - ARTS AND SCIENCES
Account 211320 / H10134 - O/H-GEOGRAPHY

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
0202	INDIR COST REC-FED	(\$15,413)	(\$18,270)	\$0	\$18,270
0204	INDIR COST REC-STATE	(\$361)	\$0	\$0	\$0
0206	INDIR COST REC-OTHER	(\$23,920)	\$0	\$0	\$0
	Total Revenue	(\$39,694)	(\$18,270)	\$0	\$18,270
1100	ADMINISTRATIVE	\$9,936	\$0	\$0	\$0
1120	BARGAINING UNIT	\$4,457	\$13,634	\$15,078	\$1,444
1300	PART TIME FACULTY	\$500	\$0	\$0	\$0
1350	GRAD NON-TEACH ASST	\$10,500	\$0	\$0	\$0
1540	INTERNS	\$216	\$0	\$0	\$0
1830	CONSULTANT FEES	\$54	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$70	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$1,998	\$1,868	\$2,096	\$228
2130	EDUCATIONAL BENEFITS	\$389	\$368	\$407	\$39
2140	HEALTH BENEFITS	\$2,260	\$2,141	\$2,443	\$302
2150	FRINGES TO GOVT	\$531	\$259	\$286	\$27
2480	STU BEN/FEES GRANTS	\$1,152	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$363	\$0	\$0	\$0
5410	ADVERTISING	\$778	\$0	\$0	\$0
8910	DEPT SALES EXPEND CR	\$0	\$0	(\$20,310)	(\$20,310)
	Total Expenditures	\$33,204	\$18,270	\$0	(\$18,270)
9970	TRF OUT MISCELLANEOU	\$2,200	\$0	\$0	\$0
	Total Transfers Out	\$2,200	\$0	\$0	\$0
Total		(\$4,290)	\$0	\$0	\$0

FY07 base budget reflects base budget at the end of the fiscal year and does not include one-time adjustments.

FY07 actual activity amounts are prior to year end close.

Executive Level - PROVOST MAIN
Division - DEAN - ARTS AND SCIENCES
Account 211500 / L10076 - A&S - LAB FEES

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
0059	LAB FEES	(\$581,112)	(\$519,484)	(\$503,081)	\$16,403
	Total Revenue	(\$581,112)	(\$519,484)	(\$503,081)	\$16,403
7990	CONTINGENCIES	\$0	\$492,627	\$467,831	(\$24,796)
	Total Expenditures	\$0	\$492,627	\$467,831	(\$24,796)
9973	TRF OUT INDIRECT COS	\$24,921	\$27,688	\$35,250	\$7,562
	Total Transfers Out	\$24,921	\$27,688	\$35,250	\$7,562
Total		(\$556,191)	\$831	\$0	(\$831)

FY07 base budget reflects base budget at the end of the fiscal year and does not include one-time adjustments.

FY07 actual activity amounts are prior to year end close.

Executive Level - PROVOST MAIN
Division - DEAN - ARTS AND SCIENCES
Account 211501 / L10098 - ART - LAB FEES

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
0059	LAB FEES	(\$78,307)	(\$98,438)	(\$98,438)	\$0
	Total Revenue	(\$78,307)	(\$98,438)	(\$98,438)	\$0
1410	INTERMITTENT CALL-IN	\$52	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$152	\$0	\$0	\$0
1520	NON-STUDENT/P-TIME	\$3,252	\$0	\$0	\$0
1840	EMP CONTRACTORS	\$32	\$0	\$0	\$0
1910	HONORARIUM	\$400	\$0	\$0	\$0
1911	COMPENSATORY STPND	\$23	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$6	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$446	\$0	\$0	\$0
2130	EDUCATIONAL BENEFITS	\$0	\$0	\$0	\$0
2150	FRINGES TO GOVT	\$66	\$0	\$0	\$0
3110	SUPPLIES	\$64,068	\$0	\$0	\$0
3120	REPAIRS	\$214	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$4,347	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$130	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$59	\$0	\$0	\$0
4130	STUDENT TRAVEL	\$174	\$0	\$0	\$0
4310	RECRUITING STUDENTS	\$1,022	\$0	\$0	\$0
4510	GAS LUB PARTS ETC	\$18	\$0	\$0	\$0
4610	ENTERTAINMENT	\$172	\$0	\$0	\$0
5710	POSTAGE	\$4	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$95	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$93,163	\$87,849	(\$5,314)
	Total Expenditures	\$74,732	\$93,163	\$87,849	(\$5,314)
9973	TRF OUT INDIRECT COS	\$4,752	\$5,275	\$10,589	\$5,314
	Total Transfers Out	\$4,752	\$5,275	\$10,589	\$5,314
Total		\$1,177	\$0	\$0	\$0

FY07 base budget reflects base budget at the end of the fiscal year and does not include one-time adjustments.

FY07 actual activity amounts are prior to year end close.

Executive Level - PROVOST MAIN
Division - DEAN - ARTS AND SCIENCES
Account 211510 / T10076 - A & S TECH FEES

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
0058	TECH FEES	(\$352,458)	(\$331,200)	(\$331,200)	\$0
	Total Revenue	(\$352,458)	(\$331,200)	(\$331,200)	\$0
1100	ADMINISTRATIVE	\$40,408	\$41,200	\$42,230	\$1,030
1120	BARGAINING UNIT	\$6,608	\$0	\$10,272	\$10,272
1510	STUDENT EMPLOYEE	\$17,032	\$0	\$0	\$0
1590	NON-EXEMPT STUDENT	\$7,453	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$8,081	\$5,644	\$7,298	\$1,654
2130	EDUCATIONAL BENEFITS	\$1,269	\$1,112	\$1,417	\$305
2140	HEALTH BENEFITS	\$7,404	\$6,468	\$8,505	\$2,037
2150	FRINGES TO GOVT	\$1,359	\$783	\$997	\$214
3110	SUPPLIES	\$30,278	\$0	\$0	\$0
3120	REPAIRS	\$892	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$66,553	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$4,015	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$9,023	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$329,868	\$0	\$0	\$0
3230	MAINTENANCE EQUIP.	\$775	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$61,147	\$0	\$0	\$0
3550	COMPUTER MAINTENANCE	\$6,779	\$0	\$0	\$0
3920	LICENSES	\$19,247	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$2,700	\$0	\$0	\$0
5710	POSTAGE	\$12	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$6	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$556,864	\$483,081	(\$73,783)
9600	RESEARCH EQUIPMENT	\$9,676	\$0	\$0	\$0
	Total Expenditures	\$630,585	\$612,071	\$553,800	(\$58,271)
9960	TRF IN MISCELLANEOUS	(\$301,499)	(\$305,114)	(\$305,114)	\$0
	Total Transfers In	(\$301,499)	(\$305,114)	(\$305,114)	\$0
9973	TRF OUT INDIRECT COS	\$21,816	\$24,243	\$82,514	\$58,271
	Total Transfers Out	\$21,816	\$24,243	\$82,514	\$58,271
Total		(\$1,556)	\$0	\$0	\$0

FY07 base budget reflects base budget at the end of the fiscal year and does not include one-time adjustments.

FY07 actual activity amounts are prior to year end close.

Executive Level - PROVOST MAIN
Division - DEAN - ARTS AND SCIENCES
Account 211540 / L10090 - LAB FEES-FOREIGN LAN

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
0059	LAB FEES	\$0	(\$9,772)	(\$10,152)	(\$380)
	Total Revenue	\$0	(\$9,772)	(\$10,152)	(\$380)
1100	ADMINISTRATIVE	\$4,533	\$7,225	\$7,406	\$181
1590	NON-EXEMPT STUDENT	\$548	\$0	\$0	\$0
1830	CONSULTANT FEES	\$30	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$693	\$990	\$1,029	\$39
2130	EDUCATIONAL BENEFITS	\$79	\$195	\$200	\$5
2140	HEALTH BENEFITS	\$715	\$1,134	\$1,200	\$66
2150	FRINGES TO GOVT	\$96	\$137	\$141	\$4
3140	COMPUTER SUPPLIES	\$712	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$1,444	\$0	\$0	\$0
3710	RESEARCH SUPPLIES	\$127	\$0	\$0	\$0
5410	ADVERTISING	\$189	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$0	\$176	\$176
	Total Expenditures	\$9,166	\$9,681	\$10,152	\$471
Total		\$9,166	(\$91)	\$0	\$91

FY07 base budget reflects base budget at the end of the fiscal year and does not include one-time adjustments.

FY07 actual activity amounts are prior to year end close.

Executive Level - PROVOST MAIN
Division - DEAN - ARTS AND SCIENCES
Account 211555 / L10122 - LAB FEES - BIOLOGY

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
0059	LAB FEES	\$0	(\$12,808)	(\$13,628)	(\$820)
	Total Revenue	\$0	(\$12,808)	(\$13,628)	(\$820)
1120	BARGAINING UNIT	\$11,157	\$9,467	\$9,940	\$473
1840	EMP CONTRACTORS	\$1,200	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$1,515	\$1,297	\$1,382	\$85
2130	EDUCATIONAL BENEFITS	\$301	\$256	\$268	\$12
2140	HEALTH BENEFITS	\$1,744	\$1,486	\$1,610	\$124
2150	FRINGES TO GOVT	\$212	\$180	\$189	\$9
3110	SUPPLIES	\$49,041	\$0	\$0	\$0
3120	REPAIRS	\$4,532	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$64	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$202	\$0	\$0	\$0
3550	COMPUTER MAINTENANCE	\$102	\$0	\$0	\$0
3710	RESEARCH SUPPLIES	\$35	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$183	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$0	\$239	\$239
	Total Expenditures	\$70,288	\$12,686	\$13,628	\$942
9960	TRF IN MISCELLANEOUS	(\$2,220)	\$0	\$0	\$0
	Total Transfers In	(\$2,220)	\$0	\$0	\$0
Total		\$68,068	(\$122)	\$0	\$122

FY07 base budget reflects base budget at the end of the fiscal year and does not include one-time adjustments.

FY07 actual activity amounts are prior to year end close.

Executive Level - PROVOST MAIN
Division - DEAN - ARTS AND SCIENCES
Account 211558 / L10123 - LAB FEES - CHEMISTRY

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
0059	LAB FEES	\$0	(\$49,435)	(\$53,416)	(\$3,981)
	Total Revenue	\$0	(\$49,435)	(\$53,416)	(\$3,981)
1100	ADMINISTRATIVE	\$25,533	\$25,445	\$27,313	\$1,868
1110	CLASSIFIED EXEMPT	\$11,322	\$11,100	\$11,658	\$558
2121	PERS+FRINGES TO GOVT	\$5,033	\$5,007	\$5,417	\$410
2130	EDUCATIONAL BENEFITS	\$995	\$987	\$1,052	\$65
2140	HEALTH BENEFITS	\$5,801	\$5,738	\$6,314	\$576
2150	FRINGES TO GOVT	\$700	\$694	\$741	\$47
3110	SUPPLIES	\$175,916	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$176	\$0	\$0	\$0
3710	RESEARCH SUPPLIES	\$1,186	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$0	\$921	\$921
	Total Expenditures	\$226,662	\$48,971	\$53,416	\$4,445
9960	TRF IN MISCELLANEOUS	(\$224)	\$0	\$0	\$0
	Total Transfers In	(\$224)	\$0	\$0	\$0
Total		\$226,438	(\$464)	\$0	\$464

FY07 base budget reflects base budget at the end of the fiscal year and does not include one-time adjustments.

FY07 actual activity amounts are prior to year end close.

Executive Level - PROVOST MAIN
Division - DEAN - ARTS AND SCIENCES
Account 211570 / L10119 - LAB FEES-PHYS & ASTR

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
0059	LAB FEES	\$0	(\$16,083)	(\$26,862)	(\$10,779)
0561	PUB STNT & GEN SALE	(\$245)	\$0	\$0	\$0
	Total Revenue	(\$245)	(\$16,083)	(\$26,862)	(\$10,779)
1100	ADMINISTRATIVE	\$6,878	\$0	\$7,188	\$7,188
1120	BARGAINING UNIT	\$15,164	\$11,887	\$12,467	\$580
2121	PERS+FRINGES TO GOVT	\$3,006	\$1,629	\$2,732	\$1,103
2130	EDUCATIONAL BENEFITS	\$595	\$321	\$531	\$210
2140	HEALTH BENEFITS	\$3,466	\$1,866	\$3,184	\$1,318
2150	FRINGES TO GOVT	\$419	\$226	\$374	\$148
3110	SUPPLIES	\$55,793	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$8,057	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$4,560	\$0	\$0	\$0
3550	COMPUTER MAINTENANCE	\$210	\$0	\$0	\$0
5110	SUBSCRIPTIONS	\$100	\$0	\$0	\$0
5210	DUES	\$223	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$30	\$0	\$0	\$0
7490	BOOKS	\$938	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$0	\$386	\$386
	Total Expenditures	\$99,439	\$15,929	\$26,862	\$10,933
9960	TRF IN MISCELLANEOUS	(\$4,333)	\$0	\$0	\$0
	Total Transfers In	(\$4,333)	\$0	\$0	\$0
Total		\$94,861	(\$154)	\$0	\$154

FY07 base budget reflects base budget at the end of the fiscal year and does not include one-time adjustments.

FY07 actual activity amounts are prior to year end close.

Executive Level - PROVOST MAIN
Division - DEAN - ARTS AND SCIENCES
Account 211571 / L10121 - LAB FEES-PLANETARIUM

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
0059	LAB FEES	\$0	(\$11,208)	(\$11,651)	(\$443)
	Total Revenue	\$0	(\$11,208)	(\$11,651)	(\$443)
1100	ADMINISTRATIVE	\$4,504	\$8,364	\$8,573	\$209
2121	PERS+FRINGES TO GOVT	\$619	\$1,146	\$1,192	\$46
2130	EDUCATIONAL BENEFITS	\$122	\$226	\$231	\$5
2140	HEALTH BENEFITS	\$709	\$1,313	\$1,389	\$76
2150	FRINGES TO GOVT	\$86	\$159	\$163	\$4
3110	SUPPLIES	\$1,363	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$158	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$0	\$103	\$103
	Total Expenditures	\$7,561	\$11,208	\$11,651	\$443
9970	TRF OUT MISCELLANEOU	\$15,839	\$0	\$0	\$0
	Total Transfers Out	\$15,839	\$0	\$0	\$0
Total		\$23,400	\$0	\$0	\$0

FY07 base budget reflects base budget at the end of the fiscal year and does not include one-time adjustments.

FY07 actual activity amounts are prior to year end close.

Executive Level - PROVOST MAIN
 Division - DEAN - ARTS AND SCIENCES
 Account 211910 / A10097 - CASSETTE TAPE SERV

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
0561	PUB STNT & GEN SALE	\$0	(\$350)	(\$350)	\$0
	Total Revenue	\$0	(\$350)	(\$350)	\$0
1510	STUDENT EMPLOYEE	\$900	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$93	\$0	\$0	\$0
2150	FRINGES TO GOVT	\$17	\$0	\$0	\$0
3110	SUPPLIES	\$783	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$224	\$80	(\$144)
	Total Expenditures	\$1,793	\$224	\$80	(\$144)
9973	TRF OUT INDIRECT COS	\$117	\$126	\$270	\$144
	Total Transfers Out	\$117	\$126	\$270	\$144
Total		\$1,910	\$0	\$0	\$0

FY07 base budget reflects base budget at the end of the fiscal year and does not include one-time adjustments.

FY07 actual activity amounts are prior to year end close.

Executive Level - PROVOST MAIN
Division - DEAN - ARTS AND SCIENCES
Account 211949 / A10121 - PLANETARIUM

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
0315	GIFTS UT FOUNDATION	\$0	\$0	(\$3,000)	(\$3,000)
0561	PUB STNT & GEN SALE	(\$36,501)	(\$69,911)	(\$63,328)	\$6,583
	Total Revenue	(\$36,501)	(\$69,911)	(\$66,328)	\$3,583
1100	ADMINISTRATIVE	\$36,513	\$33,457	\$34,293	\$836
1510	STUDENT EMPLOYEE	\$6,806	\$5,000	\$5,000	\$0
1590	NON-EXEMPT STUDENT	\$169	\$0	\$0	\$0
1750	INTER-DEPTMENT LABOR	\$27	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$5,192	\$4,584	\$4,767	\$183
2130	EDUCATIONAL BENEFITS	\$985	\$903	\$926	\$23
2140	HEALTH BENEFITS	\$5,751	\$5,252	\$5,555	\$303
2150	FRINGES TO GOVT	\$815	\$731	\$747	\$16
3000	POOL-SUPPLIES	\$0	\$3,667	\$3,667	\$0
3110	SUPPLIES	\$619	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$1,035	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$297	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$2,333	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$443	\$443	\$0
5110	SUBSCRIPTIONS	\$82	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$4,206	\$0	\$0	\$0
5410	ADVERTISING	\$1,495	\$0	\$0	\$0
5550	ELECTRONIC COMM	\$985	\$0	\$0	\$0
5710	POSTAGE	\$3,814	\$0	\$0	\$0
7490	BOOKS	\$55	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$11,931	\$2,976	(\$8,955)
	Total Expenditures	\$71,179	\$65,968	\$58,374	(\$7,594)
9960	TRF IN MISCELLANEOUS	(\$28,566)	\$0	\$0	\$0
	Total Transfers In	(\$28,566)	\$0	\$0	\$0
9970	TRF OUT MISCELLANEOU	\$270	\$300	\$300	\$0
9973	TRF OUT INDIRECT COS	\$3,276	\$3,644	\$7,654	\$4,010
	Total Transfers Out	\$3,546	\$3,944	\$7,954	\$4,010
Total		\$9,658	\$1	\$0	(\$1)

FY07 base budget reflects base budget at the end of the fiscal year and does not include one-time adjustments.

FY07 actual activity amounts are prior to year end close.

Executive Level - PROVOST MAIN
Division - DEAN - ARTS AND SCIENCES
Account 211987 / A10107 - MARCHING BAND

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
0560	INTRDEPART SALES SVC	\$0	(\$250)	(\$250)	\$0
0561	PUB STNT & GEN SALE	(\$1,596)	\$0	\$0	\$0
0599	OTHER SALES AND SERV	(\$927)	\$0	\$0	\$0
	Total Revenue	(\$2,523)	(\$250)	(\$250)	\$0
1300	PART TIME FACULTY	\$3,500	\$0	\$0	\$0
1320	GRAD TEACH ASST	\$18,400	\$11,000	\$11,000	\$0
1470	SPECIAL COMP - STRS	\$0	\$2,000	\$2,000	\$0
1510	STUDENT EMPLOYEE	\$1,466	\$2,000	\$2,000	\$0
1520	NON-STUDENT/P-TIME	\$0	\$5,000	\$5,000	\$0
1590	NON-EXEMPT STUDENT	\$678	\$2,500	\$2,500	\$0
1830	CONSULTANT FEES	\$500	\$0	\$0	\$0
1840	EMP CONTRACTORS	\$4,779	\$0	\$0	\$0
1910	HONORARIUM	\$2,058	\$2,000	\$2,000	\$0
2120	STRS+FRINGES TO GOVT	\$490	\$280	\$280	\$0
2121	PERS+FRINGES TO GOVT	\$92	\$1,027	\$1,043	\$16
2150	FRINGES TO GOVT	\$457	\$428	\$428	\$0
3000	POOL-SUPPLIES	\$0	\$16,889	\$16,889	\$0
3110	SUPPLIES	\$22,365	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$307	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$2,560	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$582	\$0	\$0	\$0
3420	UNIFORMS	\$2,059	\$0	\$0	\$0
3450	PARTS/OTHER SUPPLIES	\$5,489	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$20,000	\$20,000	\$0
4110	CONF COMM ETC - DMS	\$13,379	\$0	\$0	\$0
4130	STUDENT TRAVEL	\$6,176	\$0	\$0	\$0
4310	RECRUITING STUDENTS	\$2,595	\$0	\$0	\$0
4410	ATHLETIC--TEAM	\$4,330	\$0	\$0	\$0
4510	GAS LUB PARTS ETC	\$546	\$0	\$0	\$0
4610	ENTERTAINMENT	\$6,937	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$4,000	\$4,000	\$0
5350	PHOTOCOPIES/PRINTING	\$5,530	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$70	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$44	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$17	\$0	\$0	\$0
5550	ELECTRONIC COMM	\$43	\$0	\$0	\$0
5710	POSTAGE	\$919	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$8	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$2,000	\$2,000	\$0
6100	BLDG/GROUNDS-NONCON	\$312	\$0	\$0	\$0
7110	INSURANCE-GENERAL	\$600	\$0	\$0	\$0
7410	STIPENDS	\$63,517	\$64,340	\$64,340	\$0
7990	CONTINGENCIES	\$0	\$2,760	\$2,744	(\$16)
9000	POOL-CAPITALIZED EQU	\$0	\$14,716	\$14,716	\$0

FY07 base budget reflects base budget at the end of the fiscal year and does not include one-time adjustments.

FY07 actual activity amounts are prior to year end close.

Executive Level - PROVOST MAIN
Division - DEAN - ARTS AND SCIENCES
Account 211987 / A10107 - MARCHING BAND

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
9420	INSTRUCTIONAL EQUIP	\$1,000	\$0	\$0	\$0
	Total Expenditures	\$171,805	\$150,940	\$150,940	\$0
9961	TRF IN GENERAL FEE	(\$142,200)	(\$158,000)	(\$171,721)	(\$13,721)
	Total Transfers In	(\$142,200)	(\$158,000)	(\$171,721)	(\$13,721)
9973	TRF OUT INDIRECT COS	\$6,579	\$7,310	\$21,031	\$13,721
	Total Transfers Out	\$6,579	\$7,310	\$21,031	\$13,721
Total		\$33,661	\$0	\$0	\$0

FY07 base budget reflects base budget at the end of the fiscal year and does not include one-time adjustments.

FY07 actual activity amounts are prior to year end close.

Executive Level - PROVOST MAIN
Division - DEAN - ARTS AND SCIENCES
Account 211997 / A10100 - ART-SPECIAL PROGRAMS

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
0699	OTHER INCOME	(\$9,612)	(\$8,000)	(\$8,000)	\$0
	Total Revenue	(\$9,612)	(\$8,000)	(\$8,000)	\$0
1840	EMP CONTRACTORS	\$500	\$0	\$0	\$0
1910	HONORARIUM	\$1,200	\$0	\$0	\$0
1911	COMPENSATORY STPND	\$57	\$0	\$0	\$0
3110	SUPPLIES	\$5,700	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	(\$4,742)	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$22	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$5	\$0	\$0	\$0
4130	STUDENT TRAVEL	\$1,667	\$0	\$0	\$0
4510	GAS LUB PARTS ETC	\$135	\$0	\$0	\$0
4610	ENTERTAINMENT	\$175	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$335	\$0	\$0	\$0
5110	SUBSCRIPTIONS	\$31	\$0	\$0	\$0
5310	REPORTS/BROCHURES	\$50	\$0	\$0	\$0
5410	ADVERTISING	\$40	\$0	\$0	\$0
5710	POSTAGE	\$29	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$50	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$7,453	\$6,143	(\$1,310)
	Total Expenditures	\$5,254	\$7,453	\$6,143	(\$1,310)
9960	TRF IN MISCELLANEOUS	(\$350)	\$0	\$0	\$0
	Total Transfers In	(\$350)	\$0	\$0	\$0
9973	TRF OUT INDIRECT COS	\$495	\$547	\$1,857	\$1,310
	Total Transfers Out	\$495	\$547	\$1,857	\$1,310
Total		(\$4,213)	\$0	\$0	\$0

FY07 base budget reflects base budget at the end of the fiscal year and does not include one-time adjustments.

FY07 actual activity amounts are prior to year end close.

Executive Level - PROVOST MAIN
Division - DEAN - BUSINESS
Account 212500 / T10141 - BUS ADMIN - TECH FEE

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
0058	TECH FEES	(\$705,558)	(\$726,000)	(\$676,000)	\$50,000
0059	LAB FEES	\$446	\$0	\$0	\$0
	Total Revenue	(\$705,112)	(\$726,000)	(\$676,000)	\$50,000
1100	ADMINISTRATIVE	\$37,436	\$46,350	\$46,350	\$0
1510	STUDENT EMPLOYEE	\$44,296	\$0	\$0	\$0
1590	NON-EXEMPT STUDENT	\$10,183	\$0	\$0	\$0
1840	EMP CONTRACTORS	\$308	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$6,333	\$6,350	\$6,443	\$93
2130	EDUCATIONAL BENEFITS	\$1,010	\$1,251	\$1,251	\$0
2140	HEALTH BENEFITS	\$5,900	\$7,277	\$7,509	\$232
2150	FRINGES TO GOVT	\$1,746	\$881	\$881	\$0
3110	SUPPLIES	\$997	\$0	\$0	\$0
3120	REPAIRS	\$4,815	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$13,744	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$25,523	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$323,799	\$0	\$0	\$0
3550	COMPUTER MAINTENANCE	\$9,390	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$100	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$2,241	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$2	\$0	\$0	\$0
5550	ELECTRONIC COMM	\$28,889	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$132	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$555,546	\$499,036	(\$56,510)
9550	COMPUTER EQUIPMENT	\$22,456	\$0	\$0	\$0
9560	COMP SFTWRE SITE LIC	\$3,149	\$0	\$0	\$0
	Total Expenditures	\$542,449	\$617,655	\$561,470	(\$56,185)
9970	TRF OUT MISCELLANEOU	\$81,406	\$66,248	\$66,248	\$0
9973	TRF OUT INDIRECT COS	\$37,890	\$42,097	\$48,282	\$6,185
	Total Transfers Out	\$119,296	\$108,345	\$114,530	\$6,185
Total		(\$43,367)	\$0	\$0	\$0

FY07 base budget reflects base budget at the end of the fiscal year and does not include one-time adjustments.

FY07 actual activity amounts are prior to year end close.

Executive Level - PROVOST MAIN
 Division - DEAN - BUSINESS
 Account 212501 / A10639 - BUS ADMIN - WALL ST

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
0058	TECH FEES	(\$116,945)	\$0	\$0	\$0
0059	LAB FEES	\$0	(\$114,000)	(\$114,000)	\$0
	Total Revenue	(\$116,945)	(\$114,000)	(\$114,000)	\$0
5110	SUBSCRIPTIONS	\$95,000	\$0	\$0	\$0
5210	DUES	\$501	\$0	\$0	\$0
7990	CONTINGENCIES	(\$5,000)	\$114,000	\$103,550	(\$10,450)
	Total Expenditures	\$90,501	\$114,000	\$103,550	(\$10,450)
9973	TRF OUT INDIRECT COS	\$0	\$0	\$10,450	\$10,450
	Total Transfers Out	\$0	\$0	\$10,450	\$10,450
Total		(\$26,444)	\$0	\$0	\$0

FY07 base budget reflects base budget at the end of the fiscal year and does not include one-time adjustments.

FY07 actual activity amounts are prior to year end close.

Executive Level - PROVOST MAIN
Division - DEAN - BUSINESS
Account 212801 / A10150 - DV BRS-SUM FAC FELL

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
0315	GIFTS UT FOUNDATION	\$0	(\$19,500)	(\$19,500)	\$0
	Total Revenue	\$0	(\$19,500)	(\$19,500)	\$0
1210	F-T FACULTY--9 MO	\$500	\$13,098	\$11,872	(\$1,226)
2120	STRS+FRINGES TO GOVT	\$70	\$1,834	\$1,662	(\$172)
2130	EDUCATIONAL BENEFITS	\$14	\$354	\$321	(\$33)
2140	HEALTH BENEFITS	\$78	\$2,056	\$1,923	(\$133)
2150	FRINGES TO GOVT	\$10	\$249	\$226	(\$23)
7990	CONTINGENCIES	\$0	\$512	\$446	(\$66)
	Total Expenditures	\$672	\$18,103	\$16,450	(\$1,653)
9970	TRF OUT MISCELLANEOU	\$99	\$110	\$110	\$0
9973	TRF OUT INDIRECT COS	\$1,161	\$1,287	\$2,940	\$1,653
	Total Transfers Out	\$1,260	\$1,397	\$3,050	\$1,653
Total		\$1,932	\$0	\$0	\$0

FY07 base budget reflects base budget at the end of the fiscal year and does not include one-time adjustments.

FY07 actual activity amounts are prior to year end close.

Executive Level - PROVOST MAIN
Division - DEAN - BUSINESS
Account 212926 / A10164 - CEBC

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
0040	NON-CREDIT INSTRUCT	(\$438,621)	(\$250,000)	(\$250,000)	\$0
0560	INTRDEPART SALES SVC	(\$750)	\$0	\$0	\$0
	Total Revenue	(\$439,371)	(\$250,000)	(\$250,000)	\$0
1100	ADMINISTRATIVE	\$127,649	\$130,152	\$130,152	\$0
1300	PART TIME FACULTY	\$2,475	\$0	\$0	\$0
1470	SPECIAL COMP - STRS	\$45,302	\$0	\$0	\$0
1840	EMP CONTRACTORS	\$158,846	\$0	\$0	\$0
1910	HONORARIUM	\$39,889	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$6,689	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$17,433	\$17,831	\$18,091	\$260
2130	EDUCATIONAL BENEFITS	\$3,444	\$3,514	\$3,514	\$0
2140	HEALTH BENEFITS	\$20,102	\$20,433	\$21,085	\$652
2150	FRINGES TO GOVT	\$3,333	\$2,473	\$2,473	\$0
3110	SUPPLIES	\$14,889	\$0	\$0	\$0
3120	REPAIRS	\$19	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$1,192	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$1,272	\$0	\$0	\$0
4610	ENTERTAINMENT	\$5,277	\$0	\$0	\$0
4990	TRVL/ENTERTAIN OTH	\$6,765	\$0	\$0	\$0
5310	REPORTS/BROCHURES	\$2,668	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$8,040	\$0	\$0	\$0
5410	ADVERTISING	\$400	\$0	\$0	\$0
5710	POSTAGE	\$2,090	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$157	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$282	\$0	\$0	\$0
6110	BLDG/GROUNDS-CONTR	\$30	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$66,491	\$31,597	(\$34,894)
	Total Expenditures	\$468,243	\$240,894	\$206,912	(\$33,982)
9960	TRF IN MISCELLANEOUS	(\$6,295)	\$0	\$0	\$0
	Total Transfers In	(\$6,295)	\$0	\$0	\$0
9973	TRF OUT INDIRECT COS	\$8,199	\$9,106	\$43,088	\$33,982
	Total Transfers Out	\$8,199	\$9,106	\$43,088	\$33,982
Total		\$30,776	\$0	\$0	\$0

FY07 base budget reflects base budget at the end of the fiscal year and does not include one-time adjustments.

FY07 actual activity amounts are prior to year end close.

Executive Level - PROVOST MAIN
Division - DEAN - BUSINESS
Account 212936 / A10162 - EMBA

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
0011	INST FEES - SUMMER	(\$135,380)	(\$92,698)	(\$92,698)	\$0
0012	INST FEES -FALL	(\$387,356)	(\$257,094)	(\$257,094)	\$0
0014	INST FEES-SPRING	(\$131,448)	(\$152,809)	(\$152,809)	\$0
0699	OTHER INCOME	(\$137)	\$0	\$0	\$0
	Total Revenue	(\$654,321)	(\$502,601)	(\$502,601)	\$0
1100	ADMINISTRATIVE	\$64,962	\$81,972	\$81,972	\$0
1120	BARGAINING UNIT	\$0	\$13,241	\$13,241	\$0
1310	P-T FACULTY-SUM	\$5,000	\$0	\$0	\$0
1470	SPECIAL COMP - STRS	\$154,846	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$2,700	\$15,000	\$15,000	\$0
1840	EMP CONTRACTORS	\$200	\$0	\$0	\$0
1910	HONORARIUM	\$8,500	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$22,378	\$4,742	\$0	(\$4,742)
2121	PERS+FRINGES TO GOVT	\$8,879	\$8,303	\$13,234	\$4,931
2130	EDUCATIONAL BENEFITS	\$1,732	\$2,570	\$2,571	\$1
2140	HEALTH BENEFITS	\$10,107	\$14,948	\$15,424	\$476
2150	FRINGES TO GOVT	\$4,312	\$2,096	\$2,094	(\$2)
3110	SUPPLIES	\$44,528	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$183	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$1,957	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$6,093	\$0	\$0	\$0
4100	CONF COMM ETC - FRG	\$60,661	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$20,456	\$0	\$0	\$0
4130	STUDENT TRAVEL	(\$7,604)	\$0	\$0	\$0
4310	RECRUITING STUDENTS	\$3,360	\$0	\$0	\$0
4610	ENTERTAINMENT	\$23,917	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$37	\$0	\$0	\$0
5210	DUES	\$3,010	\$0	\$0	\$0
5310	REPORTS/BROCHURES	\$500	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$12,765	\$0	\$0	\$0
5410	ADVERTISING	\$48,732	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$363	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$44	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$288	\$0	\$0	\$0
5550	ELECTRONIC COMM	\$799	\$0	\$0	\$0
5710	POSTAGE	\$1,024	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$751	\$0	\$0	\$0
6110	BLDG/GROUNDS-CONTR	\$672	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$426	\$0	\$0	\$0
7410	STIPENDS	\$1,500	\$0	\$0	\$0
7460	SCHOLARSHIP & FEES	\$47,627	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$359,455	\$358,791	(\$664)
9950	OTHER - MISC	\$881	\$0	\$0	\$0
	Total Expenditures	\$556,586	\$502,327	\$502,327	\$0

FY07 base budget reflects base budget at the end of the fiscal year and does not include one-time adjustments.

FY07 actual activity amounts are prior to year end close.

Executive Level - PROVOST MAIN
 Division - DEAN - BUSINESS
 Account 212936 / A10162 - EMBA

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
9970	TRF OUT MISCELLANEOU	\$22,024	\$274	\$274	\$0
	Total Transfers Out	\$22,024	\$274	\$274	\$0
Total		(\$75,711)	\$0	\$0	\$0

FY07 base budget reflects base budget at the end of the fiscal year and does not include one-time adjustments.

FY07 actual activity amounts are prior to year end close.

Executive Level - PROVOST MAIN
Division - DEAN - BUSINESS
Account 212946 / A10699 - INDIA MBA

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
0011	INST FEES - SUMMER	(\$36,250)	(\$207,420)	(\$192,855)	\$14,565
0014	INST FEES-SPRING	(\$28,750)	\$0	\$0	\$0
	Total Revenue	(\$65,000)	(\$207,420)	(\$192,855)	\$14,565
1470	SPECIAL COMP - STRS	\$23,712	\$38,826	\$66,000	\$27,174
2120	STRS+FRINGES TO GOVT	\$3,320	\$5,436	\$9,240	\$3,804
2150	FRINGES TO GOVT	\$451	\$738	\$1,254	\$516
3000	POOL-SUPPLIES	\$0	\$0	\$5,000	\$5,000
3110	SUPPLIES	\$76	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$7,500	\$20,000	\$12,500
4100	CONF COMM ETC - FRG	\$7,459	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$74	\$0	\$0	\$0
7460	SCHOLARSHIP & FEES	\$503,753	\$140,109	\$0	(\$140,109)
7950	SPEC PURPOSE CONT	\$0	\$3,150	\$5,616	\$2,466
7990	CONTINGENCIES	\$0	\$11,661	\$85,745	\$74,084
	Total Expenditures	\$538,845	\$207,420	\$192,855	(\$14,565)
Total		\$473,845	\$0	\$0	\$0

FY07 base budget reflects base budget at the end of the fiscal year and does not include one-time adjustments.

FY07 actual activity amounts are prior to year end close.

Executive Level - PROVOST MAIN
Division - DEAN - EDUCATION
Account 213500 / L10169 - EDUCATION LAB FEES

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
0053	LATE PAYMENT CHARGE	(\$2,063)	\$0	\$0	\$0
0058	TECH FEES	(\$374,516)	(\$487,500)	(\$487,500)	\$0
0059	LAB FEES	(\$519)	(\$17,380)	(\$17,380)	\$0
	Total Revenue	(\$377,098)	(\$504,880)	(\$504,880)	\$0
1100	ADMINISTRATIVE	\$41,330	\$39,140	\$39,140	\$0
1510	STUDENT EMPLOYEE	\$47,209	\$0	\$0	\$0
1590	NON-EXEMPT STUDENT	\$10,060	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$7,019	\$5,362	\$5,440	\$78
2130	EDUCATIONAL BENEFITS	\$1,115	\$1,057	\$1,057	\$0
2140	HEALTH BENEFITS	\$6,509	\$6,145	\$6,341	\$196
2150	FRINGES TO GOVT	\$1,873	\$744	\$744	\$0
3110	SUPPLIES	\$15,555	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$8,434	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$347,287	\$344,905	(\$2,382)
	Total Expenditures	\$139,104	\$399,735	\$397,627	(\$2,108)
9970	TRF OUT MISCELLANEOU	\$84,219	\$74,914	\$74,914	\$0
9973	TRF OUT INDIRECT COS	\$27,207	\$30,231	\$32,339	\$2,108
	Total Transfers Out	\$111,426	\$105,145	\$107,253	\$2,108
Total		(\$126,568)	\$0	\$0	\$0

FY07 base budget reflects base budget at the end of the fiscal year and does not include one-time adjustments.

FY07 actual activity amounts are prior to year end close.

Executive Level - PROVOST MAIN
Division - DEAN - EDUCATION
Account 213501 / A10646 - STUDENT TEACHER FEES

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
0059	LAB FEES	(\$18,507)	(\$20,000)	(\$20,000)	\$0
	Total Revenue	(\$18,507)	(\$20,000)	(\$20,000)	\$0
4120	STU TEACH SUPERVISOR	\$27,735	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$20,000	\$18,377	(\$1,623)
	Total Expenditures	\$27,735	\$20,000	\$18,377	(\$1,623)
9973	TRF OUT INDIRECT COS	\$0	\$0	\$1,623	\$1,623
	Total Transfers Out	\$0	\$0	\$1,623	\$1,623
Total		\$9,228	\$0	\$0	\$0

FY07 base budget reflects base budget at the end of the fiscal year and does not include one-time adjustments.

FY07 actual activity amounts are prior to year end close.

Executive Level - PROVOST MAIN
Division - DEAN - ENGINEERING
Account 214500 / T10185 - ENG TECHNOLOGY FEE

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
0058	TECH FEES	(\$839,496)	(\$996,000)	(\$996,000)	\$0
0059	LAB FEES	(\$75,202)	(\$71,205)	(\$71,205)	\$0
	Total Revenue	(\$914,698)	(\$1,067,205)	(\$1,067,205)	\$0
1100	ADMINISTRATIVE	\$53,992	\$55,051	\$56,703	\$1,652
1410	INTERMITTENT CALL-IN	\$3,222	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$60,597	\$0	\$0	\$0
1590	NON-EXEMPT STUDENT	\$23,316	\$0	\$0	\$0
1840	EMP CONTRACTORS	\$920	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$10,812	\$7,542	\$7,882	\$340
2130	EDUCATIONAL BENEFITS	\$1,493	\$1,487	\$1,531	\$44
2140	HEALTH BENEFITS	\$8,504	\$8,643	\$9,186	\$543
2150	FRINGES TO GOVT	\$2,681	\$1,046	\$1,077	\$31
3110	SUPPLIES	\$20,585	\$0	\$0	\$0
3120	REPAIRS	\$4,113	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$28,511	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$123	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$22,432	\$0	\$0	\$0
3230	MAINTENANCE EQUIP.	\$1,314	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$216	\$0	\$0	\$0
3550	COMPUTER MAINTENANCE	\$81,603	\$0	\$0	\$0
3740	RESEARCH COMP SUPPLY	\$3,125	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$495	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$954	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$28	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$40	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$21	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$1,362	\$0	\$0	\$0
6200	EQ MAINT/REP NONCON	\$276	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$888,083	\$781,123	(\$106,960)
9550	COMPUTER EQUIPMENT	\$29,462	\$0	\$0	\$0
9560	COMP SFTWRE SITE LIC	\$5,890	\$0	\$0	\$0
	Total Expenditures	\$366,087	\$961,852	\$857,502	(\$104,350)
9960	TRF IN MISCELLANEOUS	(\$20,300)	\$0	\$0	\$0
	Total Transfers In	(\$20,300)	\$0	\$0	\$0
9970	TRF OUT MISCELLANEOU	\$60,833	\$66,788	\$66,788	\$0
9973	TRF OUT INDIRECT COS	\$34,713	\$38,565	\$142,915	\$104,350
	Total Transfers Out	\$95,546	\$105,353	\$209,703	\$104,350
Total		(\$473,365)	\$0	\$0	\$0

FY07 base budget reflects base budget at the end of the fiscal year and does not include one-time adjustments.

FY07 actual activity amounts are prior to year end close.

Executive Level - PROVOST MAIN
Division - DEAN - ENGINEERING
Account 214510 / A10188 - ENG-COOP EDUC PROG

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
0059	LAB FEES	(\$339,900)	(\$365,000)	(\$365,000)	\$0
	Total Revenue	(\$339,900)	(\$365,000)	(\$365,000)	\$0
1100	ADMINISTRATIVE	\$185,660	\$209,585	\$216,031	\$6,446
1120	BARGAINING UNIT	\$28,797	\$30,016	\$30,897	\$881
1830	CONSULTANT FEES	\$122	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$29,310	\$32,825	\$34,323	\$1,498
2130	EDUCATIONAL BENEFITS	\$5,791	\$6,470	\$6,667	\$197
2140	HEALTH BENEFITS	\$33,787	\$37,617	\$40,002	\$2,385
2150	FRINGES TO GOVT	\$4,077	\$4,553	\$4,692	\$139
3110	SUPPLIES	\$3,699	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$240	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$2,050	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$333	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$2,446	\$0	\$0	\$0
3550	COMPUTER MAINTENANCE	\$3,000	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$10	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$1,986	\$0	\$0	\$0
4610	ENTERTAINMENT	\$782	\$0	\$0	\$0
5210	DUES	\$200	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$874	\$0	\$0	\$0
5410	ADVERTISING	\$20,689	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$914	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$290	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$233	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$35	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$1,026	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$42,302	\$30,756	(\$11,546)
	Total Expenditures	\$326,351	\$363,368	\$363,368	\$0
9970	TRF OUT MISCELLANEOU	\$1,467	\$1,632	\$1,632	\$0
	Total Transfers Out	\$1,467	\$1,632	\$1,632	\$0
Total		(\$12,082)	\$0	\$0	\$0

FY07 base budget reflects base budget at the end of the fiscal year and does not include one-time adjustments.

FY07 actual activity amounts are prior to year end close.

Executive Level - PROVOST MAIN
Division - DEAN - ENGINEERING
Account 214830 / A10206 - POLYMER INSTITUTE

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
0561	PUB STNT & GEN SALE	(\$251,487)	(\$298,407)	(\$298,407)	\$0
	Total Revenue	(\$251,487)	(\$298,407)	(\$298,407)	\$0
1120	BARGAINING UNIT	\$35,583	\$37,188	\$38,459	\$1,271
1200	FT FACLTY/ADMIN-52WK	\$96,892	\$164,905	\$146,905	(\$18,000)
2120	STRS+FRINGES TO GOVT	\$13,565	\$23,087	\$20,567	(\$2,520)
2121	PERS+FRINGES TO GOVT	\$4,858	\$5,095	\$5,346	\$251
2130	EDUCATIONAL BENEFITS	\$3,574	\$5,457	\$5,004	(\$453)
2140	HEALTH BENEFITS	\$20,869	\$31,730	\$30,029	(\$1,701)
2150	FRINGES TO GOVT	\$2,517	\$3,840	\$3,522	(\$318)
3110	SUPPLIES	\$2,085	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$607	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$22	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$244	\$0	\$0	\$0
3710	RESEARCH SUPPLIES	\$16,194	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$206	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$256	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$5,023	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$4,007	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$109	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$142	\$0	\$0	\$0
5710	POSTAGE	\$83	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$894	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$108	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$7,084	\$11,498	\$4,414
9510	LIBRARY BINDINGS	\$24	\$0	\$0	\$0
	Total Expenditures	\$207,862	\$278,386	\$261,330	(\$17,056)
9970	TRF OUT MISCELLANEOU	\$1,491	\$1,487	\$1,487	\$0
9973	TRF OUT INDIRECT COS	\$16,686	\$18,535	\$35,590	\$17,055
	Total Transfers Out	\$18,177	\$20,022	\$37,077	\$17,055
Total		(\$25,448)	\$1	\$0	(\$1)

FY07 base budget reflects base budget at the end of the fiscal year and does not include one-time adjustments.

FY07 actual activity amounts are prior to year end close.

Executive Level - PROVOST MAIN
Division - DEAN - ENGINEERING
Account 214910 / A10200 - LCCC AGREEMENT

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
0011	INST FEES - SUMMER	(\$24,380)	(\$40,000)	(\$40,000)	\$0
0012	INST FEES -FALL	(\$92,904)	(\$125,000)	(\$125,000)	\$0
0014	INST FEES-SPRING	(\$85,478)	(\$125,000)	(\$125,000)	\$0
0231	GRANT & CONT-LOCAL	\$0	(\$300,000)	(\$300,000)	\$0
	Total Revenue	(\$202,762)	(\$590,000)	(\$590,000)	\$0
1100	ADMINISTRATIVE	\$52,400	\$63,545	\$65,465	\$1,920
1200	FT FACLTY/ADMIN-52WK	\$6,635	\$0	\$0	\$0
1210	F-T FACULTY--9 MO	\$120,000	\$182,000	\$185,600	\$3,600
1220	F-T FACULTY--SUMMER	\$5,000	\$0	\$0	\$0
1230	FACULTY--VISITING	\$0	\$71,415	\$73,557	\$2,142
1300	PART TIME FACULTY	\$16,000	\$0	\$0	\$0
1310	P-T FACULTY-SUM	\$7,000	\$0	\$0	\$0
1320	GRAD TEACH ASST	\$0	\$13,000	\$13,000	\$0
1470	SPECIAL COMP - STRS	\$2,917	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$13,256	\$0	\$0	\$0
1590	NON-EXEMPT STUDENT	\$1,300	\$0	\$0	\$0
1880	COLLECTION COSTS	\$18,423	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$22,057	\$35,478	\$36,282	\$804
2121	PERS+FRINGES TO GOVT	\$7,289	\$8,705	\$9,100	\$395
2130	EDUCATIONAL BENEFITS	\$5,153	\$8,558	\$8,765	\$207
2140	HEALTH BENEFITS	\$29,033	\$49,762	\$52,588	\$2,826
2150	FRINGES TO GOVT	\$4,269	\$6,269	\$6,415	\$146
3000	POOL-SUPPLIES	\$0	\$3,000	\$3,000	\$0
3110	SUPPLIES	\$1,182	\$0	\$0	\$0
3120	REPAIRS	\$2,812	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$23,000	\$23,000	\$0
4110	CONF COMM ETC - DMS	\$4,273	\$0	\$0	\$0
4210	INTERVIEW FAC/STAFF	\$1,314	\$0	\$0	\$0
4610	ENTERTAINMENT	\$89	\$0	\$0	\$0
4990	TRVL/ENTERTAIN OTH	\$180	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$4,000	\$4,000	\$0
5110	SUBSCRIPTIONS	\$713	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$1,095	\$0	\$0	\$0
5410	ADVERTISING	\$4,435	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$4,620	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$344	\$0	\$0	\$0
5710	POSTAGE	\$116	\$0	\$0	\$0
7460	SCHOLARSHIP & FEES	\$19,409	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$119,472	\$107,432	(\$12,040)
	Total Expenditures	\$351,314	\$588,204	\$588,204	\$0
9970	TRF OUT MISCELLANEOU	\$1,620	\$1,796	\$1,796	\$0
	Total Transfers Out	\$1,620	\$1,796	\$1,796	\$0
Total		\$150,172	\$0	\$0	\$0

FY07 base budget reflects base budget at the end of the fiscal year and does not include one-time adjustments.

FY07 actual activity amounts are prior to year end close.

Executive Level - PROVOST MAIN
Division - DEAN - LAW
Account 215505 / A10220 - LAW LIBRARY USER FEE

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
0059	LAB FEES	(\$153,735)	(\$141,753)	(\$141,753)	\$0
	Total Revenue	(\$153,735)	(\$141,753)	(\$141,753)	\$0
1840	EMP CONTRACTORS	\$380	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$2,411	\$0	\$0	\$0
4710	MOVING FACULTY/STAFF	\$5,000	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$132,773	\$141,753	\$8,980
9480	LIBRARY BOOKS	\$106	\$0	\$0	\$0
9490	LIBRARY PERIODICALS	\$168	\$0	\$0	\$0
9520	LIBR STANDING ORDERS	\$55,833	\$0	\$0	\$0
	Total Expenditures	\$63,898	\$132,773	\$141,753	\$8,980
9970	TRF OUT MISCELLANEOU	\$252,534	\$0	\$0	\$0
9973	TRF OUT INDIRECT COS	\$8,082	\$8,980	\$0	(\$8,980)
	Total Transfers Out	\$260,616	\$8,980	\$0	(\$8,980)
Total		\$170,779	\$0	\$0	\$0

FY07 base budget reflects base budget at the end of the fiscal year and does not include one-time adjustments.

FY07 actual activity amounts are prior to year end close.

Executive Level - PROVOST MAIN
Division - DEAN - LAW
Account 215900 / A10212 - LAW REV PUBLICATION

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
0561	PUB STNT & GEN SALE	(\$3,488)	(\$10,000)	(\$10,000)	\$0
	Total Revenue	(\$3,488)	(\$10,000)	(\$10,000)	\$0
4110	CONF COMM ETC - DMS	\$20	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$3,244	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$9,219	\$5,996	(\$3,223)
	Total Expenditures	\$3,264	\$9,219	\$5,996	(\$3,223)
9973	TRF OUT INDIRECT COS	\$702	\$781	\$4,004	\$3,223
	Total Transfers Out	\$702	\$781	\$4,004	\$3,223
Total		\$478	\$0	\$0	\$0

FY07 base budget reflects base budget at the end of the fiscal year and does not include one-time adjustments.

FY07 actual activity amounts are prior to year end close.

Executive Level - PROVOST MAIN

Division - DEAN - LAW

Account 245943 / 100201 - LAW ED OPPORTUN GRT

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
7410	STIPENDS	\$15,100	\$31,460	\$31,460	\$0
7460	SCHOLARSHIP & FEES	\$348,011	\$370,569	\$392,803	\$22,234
7490	BOOKS	\$0	\$2,020	\$2,020	\$0
	Total Expenditures	\$363,111	\$404,049	\$426,283	\$22,234
9960	TRF IN MISCELLANEOUS	(\$363,645)	(\$404,049)	(\$426,283)	(\$22,234)
	Total Transfers In	(\$363,645)	(\$404,049)	(\$426,283)	(\$22,234)
Total		(\$534)	\$0	\$0	\$0

FY07 base budget reflects base budget at the end of the fiscal year and does not include one-time adjustments.

FY07 actual activity amounts are prior to year end close.

Executive Level - PROVOST MAIN
 Division - DEAN - UNIVERSITY COLLEGE
 Account 218501 / L10285 - BUS TECH LAB FEES

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
0059	LAB FEES	(\$36,208)	(\$53,291)	(\$53,291)	\$0
	Total Revenue	(\$36,208)	(\$53,291)	(\$53,291)	\$0
1510	STUDENT EMPLOYEE	\$912	\$0	\$0	\$0
1590	NON-EXEMPT STUDENT	\$3,060	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$416	\$0	\$0	\$0
2150	FRINGES TO GOVT	\$75	\$0	\$0	\$0
3000	POOL-SUPPLIES	\$0	\$41,928	\$44,327	\$2,399
3110	SUPPLIES	\$854	\$0	\$0	\$0
3120	REPAIRS	\$385	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$5,892	\$0	\$0	\$0
3550	COMPUTER MAINTENANCE	\$1,150	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$2,901	\$2,901	\$0
9000	POOL-CAPITALIZED EQU	\$0	\$5,000	\$5,000	\$0
	Total Expenditures	\$12,744	\$49,829	\$52,228	\$2,399
9970	TRF OUT MISCELLANEOU	\$9,887	\$0	\$0	\$0
9973	TRF OUT INDIRECT COS	\$3,114	\$3,462	\$1,063	(\$2,399)
	Total Transfers Out	\$13,001	\$3,462	\$1,063	(\$2,399)
Total		(\$10,463)	\$0	\$0	\$0

FY07 base budget reflects base budget at the end of the fiscal year and does not include one-time adjustments.

FY07 actual activity amounts are prior to year end close.

Executive Level - PROVOST MAIN
 Division - DEAN - UNIVERSITY COLLEGE
 Account 218503 / L10283 - SKLS LAB FEE ACCT

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
0059	LAB FEES	(\$7,306)	(\$13,159)	(\$13,159)	\$0
	Total Revenue	(\$7,306)	(\$13,159)	(\$13,159)	\$0
3000	POOL-SUPPLIES	\$0	\$13,114	\$12,322	(\$792)
3110	SUPPLIES	\$612	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$3,372	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$364	\$0	\$0	\$0
	Total Expenditures	\$4,348	\$13,114	\$12,322	(\$792)
9973	TRF OUT INDIRECT COS	\$45	\$45	\$837	\$792
	Total Transfers Out	\$45	\$45	\$837	\$792
Total		(\$2,913)	\$0	\$0	\$0

FY07 base budget reflects base budget at the end of the fiscal year and does not include one-time adjustments.

FY07 actual activity amounts are prior to year end close.

Executive Level - PROVOST MAIN
 Division - DEAN - UNIVERSITY COLLEGE
 Account 218820 / A10287 - UC-CHARTER SCHL COUN

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
0561	PUB STNT & GEN SALE	(\$2,046,570)	(\$2,100,000)	(\$2,100,000)	\$0
	Total Revenue	(\$2,046,570)	(\$2,100,000)	(\$2,100,000)	\$0
1830	CONSULTANT FEES	\$2,126,970	\$1,066,000	\$1,066,000	\$0
1850	LEGAL FEES	\$21,667	\$75,000	\$75,000	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$20,000	\$20,000	\$0
5000	POOL INFORMATION/COM	\$0	\$20,000	\$20,000	\$0
7990	CONTINGENCIES	\$0	\$819,255	\$819,255	\$0
	Total Expenditures	\$2,148,637	\$2,000,255	\$2,000,255	\$0
9973	TRF OUT INDIRECT COS	\$89,775	\$99,745	\$99,745	\$0
	Total Transfers Out	\$89,775	\$99,745	\$99,745	\$0
Total		\$191,842	\$0	\$0	\$0

FY07 base budget reflects base budget at the end of the fiscal year and does not include one-time adjustments.

FY07 actual activity amounts are prior to year end close.

Executive Level - PROVOST MAIN
Division - DEAN - UNIVERSITY COLLEGE
Account 218900 / A10277 - WORKFORCE

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
0040	NON-CREDIT INSTRUCT	\$76,912	(\$61,000)	(\$15,000)	\$46,000
	Total Revenue	\$76,912	(\$61,000)	(\$15,000)	\$46,000
1100	ADMINISTRATIVE	\$0	\$39,877	\$0	(\$39,877)
1830	CONSULTANT FEES	\$5,875	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$0	\$5,463	\$0	(\$5,463)
2130	EDUCATIONAL BENEFITS	\$0	\$1,077	\$0	(\$1,077)
2131	EDUC BENEFITS-GRANTS	(\$8)	\$0	\$0	\$0
2140	HEALTH BENEFITS	\$0	\$6,260	\$0	(\$6,260)
2150	FRINGES TO GOVT	\$0	\$757	\$0	(\$757)
3000	POOL-SUPPLIES	\$0	\$2,000	\$2,000	\$0
3110	SUPPLIES	\$320	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$221	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$1,409	\$1,409	\$0
5510	PHONE-EQUIP/INSTALL	\$104	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$62	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$72	\$0	\$0	\$0
5540	CELL PHONES	\$755	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$4,157	\$2,376	(\$1,781)
	Total Expenditures	\$7,401	\$61,000	\$5,785	(\$55,215)
9973	TRF OUT INDIRECT COS	\$0	\$0	\$9,215	\$9,215
	Total Transfers Out	\$0	\$0	\$9,215	\$9,215
Total		\$84,313	\$0	\$0	\$0

FY07 base budget reflects base budget at the end of the fiscal year and does not include one-time adjustments.

FY07 actual activity amounts are prior to year end close.

Executive Level - PROVOST MAIN
 Division - DEAN - UNIVERSITY COLLEGE
 Account 218920 / A10683 - UC DEAN - SPECIAL

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
0221	GRANT & CONT-STATE	\$0	(\$93,283)	(\$93,283)	\$0
	Total Revenue	\$0	(\$93,283)	(\$93,283)	\$0
1120	BARGAINING UNIT	\$0	\$15,176	\$15,176	\$0
2121	PERS+FRINGES TO GOVT	\$0	\$2,079	\$2,109	\$30
2130	EDUCATIONAL BENEFITS	\$0	\$410	\$410	\$0
2140	HEALTH BENEFITS	\$0	\$2,383	\$2,459	\$76
2150	FRINGES TO GOVT	\$0	\$288	\$288	\$0
6420	FAC RENTALS/LEASES	\$651	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$72,947	\$72,728	(\$219)
	Total Expenditures	\$651	\$93,283	\$93,170	(\$113)
9970	TRF OUT MISCELLANEOU	\$23,642	\$0	\$0	\$0
9973	TRF OUT INDIRECT COS	\$0	\$0	\$113	\$113
	Total Transfers Out	\$23,642	\$0	\$113	\$113
Total		\$24,293	\$0	\$0	\$0

FY07 base budget reflects base budget at the end of the fiscal year and does not include one-time adjustments.

FY07 actual activity amounts are prior to year end close.

Executive Level - PROVOST MAIN
Division - DEAN - UNIVERSITY COLLEGE
Account 218960 / A10293 - ORGANIZATIONAL DEVEL

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
0040	NON-CREDIT INSTRUCT	(\$58,492)	(\$13,000)	(\$13,000)	\$0
	Total Revenue	(\$58,492)	(\$13,000)	(\$13,000)	\$0
1100	ADMINISTRATIVE	\$2,892	\$4,804	\$4,999	\$195
1480	SPECIAL COMP - PERS	\$4,712	\$0	\$0	\$0
1590	NON-EXEMPT STUDENT	\$538	\$0	\$0	\$0
1830	CONSULTANT FEES	\$10,600	\$0	\$0	\$0
1910	HONORARIUM	\$28,433	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$1,113	\$658	\$695	\$37
2130	EDUCATIONAL BENEFITS	\$78	\$130	\$135	\$5
2131	EDUC BENEFITS-GRANTS	\$1	\$0	\$0	\$0
2140	HEALTH BENEFITS	\$456	\$754	\$810	\$56
2150	FRINGES TO GOVT	\$155	\$91	\$95	\$4
3000	POOL-SUPPLIES	\$0	\$2,000	\$1,933	(\$67)
3110	SUPPLIES	\$1,601	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$47	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$35	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$1,500	\$1,407	(\$93)
4110	CONF COMM ETC - DMS	\$3,462	\$0	\$0	\$0
4210	INTERVIEW FAC/STAFF	\$100	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$2,000	\$1,805	(\$195)
5110	SUBSCRIPTIONS	\$82	\$0	\$0	\$0
5210	DUES	\$270	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$107	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$165	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$14	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$3	\$0	\$0	\$0
5710	POSTAGE	\$7	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$1,063	\$1,121	\$58
	Total Expenditures	\$54,871	\$13,000	\$13,000	\$0
Total		(\$3,621)	\$0	\$0	\$0

FY07 base budget reflects base budget at the end of the fiscal year and does not include one-time adjustments.

FY07 actual activity amounts are prior to year end close.

Executive Level - PROVOST MAIN
Division - DEAN - UNIVERSITY COLLEGE
Account 218965 / A10295 - SKILLSMAX

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
0040	NON-CREDIT INSTRUCT	(\$86,277)	(\$177,180)	(\$177,180)	\$0
	Total Revenue	(\$86,277)	(\$177,180)	(\$177,180)	\$0
1100	ADMINISTRATIVE	\$56,523	\$32,786	\$60,408	\$27,622
1410	INTERMITTENT CALL-IN	\$976	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$2,819	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$7,853	\$4,492	\$8,397	\$3,905
2130	EDUCATIONAL BENEFITS	\$1,532	\$885	\$1,631	\$746
2140	HEALTH BENEFITS	\$8,903	\$5,148	\$9,786	\$4,638
2150	FRINGES TO GOVT	\$1,146	\$623	\$1,148	\$525
3000	POOL-SUPPLIES	\$0	\$49,991	\$14,005	(\$35,986)
3110	SUPPLIES	\$7,137	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$17,150	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$10,000	\$10,000	\$0
4310	RECRUITING STUDENTS	\$400	\$0	\$0	\$0
4610	ENTERTAINMENT	\$41	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$25,000	\$14,283	(\$10,717)
5510	PHONE-EQUIP/INSTALL	\$66	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$98	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$35	\$0	\$0	\$0
5710	POSTAGE	\$5	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$40	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$48,246	\$49,149	\$903
	Total Expenditures	\$104,724	\$177,171	\$168,807	(\$8,364)
9973	TRF OUT INDIRECT COS	\$9	\$9	\$8,373	\$8,364
	Total Transfers Out	\$9	\$9	\$8,373	\$8,364
Total		\$18,456	\$0	\$0	\$0

FY07 base budget reflects base budget at the end of the fiscal year and does not include one-time adjustments.

FY07 actual activity amounts are prior to year end close.

Executive Level - PROVOST MAIN
 Division - DEAN - UNIVERSITY COLLEGE
 Account 218974 / A10300 - CONTINUING EDUCATION

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
0040	NON-CREDIT INSTRUCT	(\$43,116)	(\$40,000)	(\$40,000)	\$0
	Total Revenue	(\$43,116)	(\$40,000)	(\$40,000)	\$0
1100	ADMINISTRATIVE	\$8,547	\$8,715	\$8,789	\$74
1410	INTERMITTENT CALL-IN	\$364	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$1,217	\$1,194	\$1,222	\$28
2130	EDUCATIONAL BENEFITS	\$231	\$236	\$237	\$1
2140	HEALTH BENEFITS	\$1,346	\$1,368	\$1,424	\$56
2150	FRINGES TO GOVT	\$162	\$165	\$167	\$2
3000	POOL-SUPPLIES	\$0	\$10,000	\$8,407	(\$1,593)
3140	COMPUTER SUPPLIES	\$50	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	(\$1,093)	\$0	\$0	\$0
3990	SUPPLIES - OTHER	(\$15)	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$4,945	\$4,945	\$0
5000	POOL INFORMATION/COM	\$0	\$10,000	\$10,000	\$0
5710	POSTAGE	\$797	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$3,322	\$3,401	\$79
	Total Expenditures	\$11,606	\$39,945	\$38,592	(\$1,353)
9973	TRF OUT INDIRECT COS	\$54	\$55	\$1,408	\$1,353
	Total Transfers Out	\$54	\$55	\$1,408	\$1,353
Total		(\$31,456)	\$0	\$0	\$0

FY07 base budget reflects base budget at the end of the fiscal year and does not include one-time adjustments.

FY07 actual activity amounts are prior to year end close.

Executive Level - PROVOST MAIN
Division - OFFICE OF GLOBAL INITIATIVES
Account 242810 / A10392 - ALI-ADMINISTRATION

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
0315	GIFTS UT FOUNDATION	(\$2,000)	\$0	\$0	\$0
0561	PUB STNT & GEN SALE	(\$899,448)	(\$402,524)	(\$475,000)	(\$72,476)
	Total Revenue	(\$901,448)	(\$402,524)	(\$475,000)	(\$72,476)
1100	ADMINISTRATIVE	\$55,299	\$54,333	\$54,333	\$0
1120	BARGAINING UNIT	\$0	\$0	\$35,430	\$35,430
1210	F-T FACULTY--9 MO	\$129,909	\$129,909	\$129,909	\$0
1220	F-T FACULTY--SUMMER	\$13,695	\$21,317	\$21,317	\$0
1300	PART TIME FACULTY	\$145,153	\$40,400	\$40,400	\$0
1310	P-T FACULTY-SUM	\$35,565	\$11,700	\$11,700	\$0
1510	STUDENT EMPLOYEE	\$16,740	\$4,000	\$4,000	\$0
1590	NON-EXEMPT STUDENT	\$214	\$50	\$50	\$0
1840	EMP CONTRACTORS	\$870	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$45,072	\$28,466	\$28,465	(\$1)
2121	PERS+FRINGES TO GOVT	\$7,819	\$7,451	\$12,484	\$5,033
2130	EDUCATIONAL BENEFITS	\$6,150	\$5,550	\$6,508	\$958
2140	HEALTH BENEFITS	\$31,451	\$32,274	\$39,040	\$6,766
2150	FRINGES TO GOVT	\$7,239	\$4,972	\$5,645	\$673
3000	POOL-SUPPLIES	\$0	\$6,000	\$6,000	\$0
3110	SUPPLIES	\$7,978	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$582	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$8,382	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$391	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$2,300	\$2,300	\$0
4610	ENTERTAINMENT	\$2,942	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$8,500	\$8,500	\$0
5110	SUBSCRIPTIONS	\$784	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$5,558	\$0	\$0	\$0
5410	ADVERTISING	\$843	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$1,028	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$107	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$153	\$0	\$0	\$0
5710	POSTAGE	\$156	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$1,246	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$47	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$163	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$26,405	\$25,372	(\$1,033)
	Total Expenditures	\$525,536	\$383,627	\$431,453	\$47,826
9970	TRF OUT MISCELLANEOU	\$1,920	\$1,300	\$1,300	\$0
9973	TRF OUT INDIRECT COS	\$15,840	\$17,595	\$42,247	\$24,652
	Total Transfers Out	\$17,760	\$18,895	\$43,547	\$24,652
Total		(\$358,152)	(\$2)	\$0	\$2

FY07 base budget reflects base budget at the end of the fiscal year and does not include one-time adjustments.

FY07 actual activity amounts are prior to year end close.

Executive Level - PROVOST HEALTH SCIENCE
Division - DEAN - PHARMACY
Account 216500 / L10222 - PHARMACY - LAB FEES

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
0059	LAB FEES	(\$54,026)	(\$145,100)	(\$66,000)	\$79,100
	Total Revenue	(\$54,026)	(\$145,100)	(\$66,000)	\$79,100
3710	RESEARCH SUPPLIES	\$10	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$141,435	\$65,974	(\$75,461)
	Total Expenditures	\$10	\$141,435	\$65,974	(\$75,461)
9973	TRF OUT INDIRECT COS	\$3,303	\$3,665	\$26	(\$3,639)
	Total Transfers Out	\$3,303	\$3,665	\$26	(\$3,639)
Total		(\$50,713)	\$0	\$0	\$0

FY07 base budget reflects base budget at the end of the fiscal year and does not include one-time adjustments.

FY07 actual activity amounts are prior to year end close.

Executive Level - PROVOST HEALTH SCIENCE
Division - DEAN - PHARMACY
Account 216505 / L10648 - PHARMACY BSPS FEES

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
0060	STU PROGRAM FEES	(\$119,477)	(\$106,481)	(\$124,699)	(\$18,218)
	Total Revenue	(\$119,477)	(\$106,481)	(\$124,699)	(\$18,218)
1100	ADMINISTRATIVE	\$34,344	\$71,142	\$71,142	\$0
1830	CONSULTANT FEES	\$198	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$4,706	\$9,746	\$9,889	\$143
2130	EDUCATIONAL BENEFITS	\$927	\$1,921	\$1,921	\$0
2140	HEALTH BENEFITS	\$5,409	\$11,169	\$11,525	\$356
2150	FRINGES TO GOVT	\$652	\$1,352	\$1,352	\$0
3110	SUPPLIES	(\$155)	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$216	\$0	\$0	\$0
3710	RESEARCH SUPPLIES	\$858	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$360	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$734	\$0	\$0	\$0
5410	ADVERTISING	\$10,647	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$304	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$98	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$9	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$16	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$4,750	\$20,781	\$16,031
	Total Expenditures	\$59,323	\$100,080	\$116,610	\$16,530
9970	TRF OUT MISCELLANEOU	\$477	\$532	\$532	\$0
9973	TRF OUT INDIRECT COS	\$5,283	\$5,869	\$7,557	\$1,688
	Total Transfers Out	\$5,760	\$6,401	\$8,089	\$1,688
Total		(\$54,394)	\$0	\$0	\$0

FY07 base budget reflects base budget at the end of the fiscal year and does not include one-time adjustments.

FY07 actual activity amounts are prior to year end close.

Executive Level - PROVOST HEALTH SCIENCE
Division - DEAN - PHARMACY
Account 216510 / T10222 - PHARMACY - TECH FEE

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
0058	TECH FEES	(\$211,298)	(\$184,000)	(\$200,000)	(\$16,000)
	Total Revenue	(\$211,298)	(\$184,000)	(\$200,000)	(\$16,000)
1510	STUDENT EMPLOYEE	\$6,796	\$0	\$0	\$0
1840	EMP CONTRACTORS	\$2,811	\$0	\$0	\$0
2150	FRINGES TO GOV'T	\$129	\$0	\$0	\$0
3110	SUPPLIES	\$4,622	\$0	\$0	\$0
3120	REPAIRS	\$291	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$14,823	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$13,215	\$0	\$0	\$0
5210	DUES	\$2,735	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$1,266	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$11	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$3	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$1,837	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$138,943	\$150,550	\$11,607
	Total Expenditures	\$48,539	\$138,943	\$150,550	\$11,607
9970	TRF OUT MISCELLANEOU	\$36,000	\$40,000	\$40,000	\$0
9973	TRF OUT INDIRECT COS	\$4,554	\$5,057	\$9,450	\$4,393
	Total Transfers Out	\$40,554	\$45,057	\$49,450	\$4,393
Total		(\$122,205)	\$0	\$0	\$0

FY07 base budget reflects base budget at the end of the fiscal year and does not include one-time adjustments.

FY07 actual activity amounts are prior to year end close.

Executive Level - PROVOST HEALTH SCIENCE
Division - DEAN - PHARMACY
Account 216530 / A10661 - PHARM CLERKSHIP PROG

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
0060	STU PROGRAM FEES	(\$640,342)	(\$571,984)	(\$831,088)	(\$259,104)
	Total Revenue	(\$640,342)	(\$571,984)	(\$831,088)	(\$259,104)
1100	ADMINISTRATIVE	\$65,259	\$103,321	\$103,321	\$0
1120	BARGAINING UNIT	\$7,746	\$38,007	\$38,007	\$0
1330	GRAD TEACH ASST-DOC	\$43,419	\$0	\$0	\$0
1410	INTERMITTENT CALL-IN	\$12,600	\$0	\$0	\$0
1450	OT-CWA BARGAIN UNIT	\$11	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$7,748	\$0	\$0	\$0
1520	NON-STUDENT/P-TIME	\$23,129	\$0	\$0	\$0
1590	NON-EXEMPT STUDENT	\$1,080	\$0	\$0	\$0
1750	INTER-DEPARTMENT LABOR	\$52	\$0	\$0	\$0
1860	AFFILIATED INST	\$296,516	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$15,565	\$19,361	\$19,645	\$284
2130	EDUCATIONAL BENEFITS	\$1,971	\$3,817	\$3,816	(\$1)
2140	HEALTH BENEFITS	\$11,487	\$22,189	\$22,895	\$706
2150	FRINGES TO GOVT	\$3,058	\$2,686	\$2,685	(\$1)
2560	FEE PAY--GRAD ASSIST	\$303,892	\$0	\$0	\$0
3110	SUPPLIES	\$109	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$68	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$3,456	\$0	\$0	\$0
3920	LICENSES	\$665	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$11,995	\$0	\$0	\$0
4510	GAS LUB PARTS ETC	\$30	\$0	\$0	\$0
4610	ENTERTAINMENT	\$2,073	\$0	\$0	\$0
4641	TRAVEL-DOE-ACTIVITY1	\$11	\$0	\$0	\$0
5210	DUES	\$4,760	\$0	\$0	\$0
5310	REPORTS/BROCHURES	\$770	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$673	\$0	\$0	\$0
5710	POSTAGE	\$864	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$81	\$0	\$0	\$0
7490	BOOKS	\$27	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$288,270	\$505,795	\$217,525
	Total Expenditures	\$819,115	\$477,651	\$696,164	\$218,513
9960	TRF IN MISCELLANEOUS	(\$298,898)	\$0	\$0	\$0
	Total Transfers In	(\$298,898)	\$0	\$0	\$0
9970	TRF OUT MISCELLANEOU	\$57,222	\$63,575	\$63,575	\$0
9973	TRF OUT INDIRECT COS	\$27,684	\$30,758	\$71,349	\$40,591
	Total Transfers Out	\$84,906	\$94,333	\$134,924	\$40,591
Total		(\$35,219)	\$0	\$0	\$0

FY07 base budget reflects base budget at the end of the fiscal year and does not include one-time adjustments.

FY07 actual activity amounts are prior to year end close.

Executive Level - PROVOST HEALTH SCIENCE
Division - DEAN - HEALTH & HUMAN SERVICES
Account 217500 / L10231 - HHS - LAB FEES

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
0059	LAB FEES	(\$123,982)	(\$171,068)	(\$141,068)	\$30,000
	Total Revenue	(\$123,982)	(\$171,068)	(\$141,068)	\$30,000
3000	POOL-SUPPLIES	\$0	\$86,448	\$86,448	\$0
7990	CONTINGENCIES	\$0	\$76,040	\$49,987	(\$26,053)
	Total Expenditures	\$0	\$162,488	\$136,435	(\$26,053)
9973	TRF OUT INDIRECT COS	\$7,722	\$8,580	\$4,633	(\$3,947)
	Total Transfers Out	\$7,722	\$8,580	\$4,633	(\$3,947)
Total		(\$116,260)	\$0	\$0	\$0

FY07 base budget reflects base budget at the end of the fiscal year and does not include one-time adjustments.

FY07 actual activity amounts are prior to year end close.

Executive Level - PROVOST HEALTH SCIENCE
Division - DEAN - HEALTH & HUMAN SERVICES
Account 217510 / T10231 - HHS-TECH FEES

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
0058	TECH FEES	(\$845,804)	(\$669,800)	(\$669,800)	\$0
	Total Revenue	(\$845,804)	(\$669,800)	(\$669,800)	\$0
1100	ADMINISTRATIVE	\$28,745	\$42,143	\$42,143	\$0
1480	SPECIAL COMP - PERS	\$3,000	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$34,380	\$0	\$0	\$0
1590	NON-EXEMPT STUDENT	\$6,320	\$0	\$0	\$0
1840	EMP CONTRACTORS	\$419	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$5,213	\$5,774	\$5,858	\$84
2130	EDUCATIONAL BENEFITS	\$775	\$1,138	\$1,138	\$0
2140	HEALTH BENEFITS	\$4,534	\$6,616	\$6,827	\$211
2150	FRINGES TO GOVT	\$1,376	\$801	\$801	\$0
3110	SUPPLIES	\$37,995	\$0	\$0	\$0
3120	REPAIRS	\$427	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$44,097	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$735	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$53,974	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$192,513	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$613	\$0	\$0	\$0
3550	COMPUTER MAINTENANCE	\$9,914	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$14,055	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$50	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$3,048	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$132	\$0	\$0	\$0
5550	ELECTRONIC COMM	\$6,331	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$2,433	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$507,077	\$472,785	(\$34,292)
9420	INSTRUCTIONAL EQUIP	\$12,071	\$0	\$0	\$0
9550	COMPUTER EQUIPMENT	\$53,458	\$0	\$0	\$0
	Total Expenditures	\$516,608	\$563,549	\$529,552	(\$33,997)
9970	TRF OUT MISCELLANEOU	\$88,808	\$57,800	\$57,800	\$0
9973	TRF OUT INDIRECT COS	\$43,605	\$48,451	\$82,448	\$33,997
	Total Transfers Out	\$132,413	\$106,251	\$140,248	\$33,997
Total		(\$196,783)	\$0	\$0	\$0

FY07 base budget reflects base budget at the end of the fiscal year and does not include one-time adjustments.

FY07 actual activity amounts are prior to year end close.

Executive Level - PROVOST HEALTH SCIENCE
Division - DEAN - HEALTH & HUMAN SERVICES
Account 217800 / A10261 - KINESIOTHERAPY CLIN

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
0315	GIFTS UT FOUNDATION	(\$2,055)	\$0	\$0	\$0
0561	PUB STNT & GEN SALE	(\$40,152)	(\$48,677)	(\$48,677)	\$0
	Total Revenue	(\$42,207)	(\$48,677)	(\$48,677)	\$0
1410	INTERMITTENT CALL-IN	\$43,550	\$36,537	\$36,537	\$0
1510	STUDENT EMPLOYEE	\$0	\$656	\$1,489	\$833
1520	NON-STUDENT/P-TIME	\$4,600	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$6,580	\$5,006	\$5,079	\$73
2130	EDUCATIONAL BENEFITS	\$90	\$0	\$0	\$0
2150	FRINGES TO GOVT	\$915	\$706	\$722	\$16
3110	SUPPLIES	(\$65)	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$336	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$44	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$72	\$0	\$0	\$0
7110	INSURANCE-GENERAL	\$2,500	\$0	\$0	\$0
	Total Expenditures	\$58,622	\$42,905	\$43,827	\$922
9960	TRF IN MISCELLANEOUS	(\$46,318)	\$0	\$0	\$0
	Total Transfers In	(\$46,318)	\$0	\$0	\$0
9973	TRF OUT INDIRECT COS	\$5,193	\$5,771	\$4,850	(\$921)
	Total Transfers Out	\$5,193	\$5,771	\$4,850	(\$921)
Total		(\$24,710)	(\$1)	\$0	\$1

FY07 base budget reflects base budget at the end of the fiscal year and does not include one-time adjustments.

FY07 actual activity amounts are prior to year end close.

Executive Level - PROVOST HEALTH SCIENCE
Division - DEAN - HEALTH & HUMAN SERVICES
Account 217820 / A10267 - COMM-SPCH/HRNG THRPY

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
0561	PUB STNT & GEN SALE	(\$38,006)	(\$20,000)	(\$20,000)	\$0
	Total Revenue	(\$38,006)	(\$20,000)	(\$20,000)	\$0
1310	P-T FACULTY-SUM	\$10,200	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$1,428	\$0	\$0	\$0
2130	EDUCATIONAL BENEFITS	\$223	\$0	\$0	\$0
2150	FRINGES TO GOVT	\$194	\$0	\$0	\$0
3110	SUPPLIES	\$2,844	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$56	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$133	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$2,887	\$0	\$0	\$0
4610	ENTERTAINMENT	\$245	\$0	\$0	\$0
4990	TRVL/ENTERTAIN OTH	\$44	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$1,370	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$15	\$0	\$0	\$0
6110	BLDG/GROUNDS-CONTR	\$240	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$18,520	\$16,834	(\$1,686)
	Total Expenditures	\$19,879	\$18,520	\$16,834	(\$1,686)
9973	TRF OUT INDIRECT COS	\$1,332	\$1,480	\$3,166	\$1,686
	Total Transfers Out	\$1,332	\$1,480	\$3,166	\$1,686
Total		(\$16,795)	\$0	\$0	\$0

FY07 base budget reflects base budget at the end of the fiscal year and does not include one-time adjustments.

FY07 actual activity amounts are prior to year end close.

Executive Level - PROVOST HEALTH SCIENCE
Division - DEAN - NURSING
Account 217850 / L10268 - NURSING - LAB FEES

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
0059	LAB FEES	(\$36,528)	\$0	(\$30,000)	(\$30,000)
	Total Revenue	(\$36,528)	\$0	(\$30,000)	(\$30,000)
7990	CONTINGENCIES	\$0	\$0	\$30,000	\$30,000
	Total Expenditures	\$0	\$0	\$30,000	\$30,000
Total		(\$36,528)	\$0	\$0	\$0

FY07 base budget reflects base budget at the end of the fiscal year and does not include one-time adjustments.

FY07 actual activity amounts are prior to year end close.

Executive Level - FINANCE AND STRATEGY
Division - BUSINESS AND RETAIL DEVELOPMEN
Account 232910 / A10613 - TELECOMM-CELLULAR

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
0560	INTRDEPART SALES SVC	(\$4,733)	(\$9,500)	(\$9,500)	\$0
0561	PUB STNT & GEN SALE	(\$823,956)	(\$560,000)	(\$560,000)	\$0
0574	COIN OP MACHINE REV	(\$11,204)	\$0	(\$11,000)	(\$11,000)
0576	ROCKET PHONE PLAN	(\$434,211)	(\$477,672)	(\$477,672)	\$0
	Total Revenue	(\$1,274,104)	(\$1,047,172)	(\$1,058,172)	(\$11,000)
1100	ADMINISTRATIVE	\$32,777	\$32,130	\$33,094	\$964
1120	BARGAINING UNIT	\$164,423	\$171,084	\$176,217	\$5,133
1410	INTERMITTENT CALL-IN	\$0	\$0	\$8,000	\$8,000
1450	OT-CWA BARGAIN UNIT	\$234	\$2,000	\$2,000	\$0
1510	STUDENT EMPLOYEE	\$0	\$0	\$3,000	\$3,000
1840	EMP CONTRACTORS	\$4,664	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$26,953	\$28,115	\$30,484	\$2,369
2130	EDUCATIONAL BENEFITS	\$5,324	\$5,486	\$5,652	\$166
2140	HEALTH BENEFITS	\$31,008	\$31,905	\$33,908	\$2,003
2150	FRINGES TO GOVT	\$3,743	\$3,899	\$4,224	\$325
3000	POOL-SUPPLIES	\$0	\$7,000	\$7,000	\$0
3110	SUPPLIES	\$30	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$1,017	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$1,000	\$1,000	\$0
4110	CONF COMM ETC - DMS	\$89	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$877,557	\$877,557	\$0
5310	REPORTS/BROCHURES	\$790	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$6,649	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$74	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$318	\$0	\$0	\$0
5540	CELL PHONES	\$1,318,727	\$0	\$0	\$0
5710	POSTAGE	\$7,345	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$47	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$59,908	\$58,424	(\$1,484)
8915	TELE EQUIP EXPEND CR	(\$52,966)	(\$60,000)	(\$60,000)	\$0
	Total Expenditures	\$1,551,246	\$1,160,084	\$1,180,560	\$20,476
9960	TRF IN MISCELLANEOUS	(\$469,782)	(\$521,983)	(\$521,983)	\$0
	Total Transfers In	(\$469,782)	(\$521,983)	(\$521,983)	\$0
9970	TRF OUT MISCELLANEOU	\$328,428	\$364,917	\$364,917	\$0
9973	TRF OUT INDIRECT COS	\$39,744	\$44,155	\$143,420	\$99,265
	Total Transfers Out	\$368,172	\$409,072	\$508,337	\$99,265
Total		\$175,532	\$1	\$108,742	\$108,741

FY07 base budget reflects base budget at the end of the fiscal year and does not include one-time adjustments.

FY07 actual activity amounts are prior to year end close.

Executive Level - FINANCE AND STRATEGY
Division - BUSINESS AND RETAIL DEVELOPMEN
Account 232920 / A10614 - TELECOM-ALUMNI/RETIR

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
0576	ROCKET PHONE PLAN	(\$183,654)	\$0	(\$108,742)	(\$108,742)
	Total Revenue	(\$183,654)	\$0	(\$108,742)	(\$108,742)
Total		(\$183,654)	\$0	(\$108,742)	(\$108,742)

FY07 base budget reflects base budget at the end of the fiscal year and does not include one-time adjustments.

FY07 actual activity amounts are prior to year end close.

Executive Level - FINANCE AND STRATEGY
Division - BUSINESS AND RETAIL DEVELOPMEN
Account 246100 / A10615 - ID CENTER

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
0066	ID CARD PAYMENT	(\$64,190)	(\$75,000)	(\$75,000)	\$0
0067	DUPLICATE ID-STUDENT	(\$38,021)	(\$30,000)	(\$30,000)	\$0
0560	INTRDEPART SALES SVC	(\$39,783)	(\$3,000)	(\$3,000)	\$0
0561	PUB STNT & GEN SALE	(\$38,655)	(\$113,621)	(\$113,621)	\$0
0572	VENDING MACHINE REV	(\$1,782)	(\$17,000)	(\$2,000)	\$15,000
0573	RC & DD FOOD SALES	(\$26,591)	(\$160,000)	(\$160,000)	\$0
0574	COIN OP MACHINE REV	(\$136,052)	(\$180,000)	(\$180,000)	\$0
0587	SALE OF SURPLUS PROP	(\$4)	\$0	\$0	\$0
	Total Revenue	(\$345,078)	(\$578,621)	(\$563,621)	\$15,000
1100	ADMINISTRATIVE	\$112,563	\$126,829	\$130,629	\$3,800
1120	BARGAINING UNIT	\$22,944	\$22,392	\$23,064	\$672
1510	STUDENT EMPLOYEE	\$16,308	\$18,000	\$18,000	\$0
1590	NON-EXEMPT STUDENT	\$0	\$1,500	\$1,500	\$0
2121	PERS+FRINGES TO GOVT	\$18,766	\$20,650	\$21,572	\$922
2130	EDUCATIONAL BENEFITS	\$3,656	\$4,029	\$4,150	\$121
2140	HEALTH BENEFITS	\$21,338	\$23,428	\$24,898	\$1,470
2150	FRINGES TO GOVT	\$2,884	\$3,205	\$3,290	\$85
3000	POOL-SUPPLIES	\$0	\$275,892	\$229,917	(\$45,975)
3110	SUPPLIES	\$5,295	\$0	\$0	\$0
3120	REPAIRS	\$213,778	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$585	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$3,000	\$3,000	\$0
4110	CONF COMM ETC - DMS	\$1,343	\$0	\$0	\$0
4510	GAS LUB PARTS ETC	\$50	\$0	\$0	\$0
4610	ENTERTAINMENT	\$155	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$10,000	\$10,000	\$0
5350	PHOTOCOPIES/PRINTING	\$374	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$1,554	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$158	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$93	\$0	\$0	\$0
5710	POSTAGE	\$657	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$122	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$3,500	\$3,500	\$0
6210	EQ MAINT/REP CONTR	\$95	\$0	\$0	\$0
6810	WASTE COLLECTION	\$70	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$41,011	\$42,819	\$1,808
	Total Expenditures	\$422,788	\$553,436	\$516,339	(\$37,097)
9970	TRF OUT MISCELLANEOU	\$909	\$1,014	\$1,014	\$0
9973	TRF OUT INDIRECT COS	\$21,753	\$24,171	\$46,268	\$22,097
	Total Transfers Out	\$22,662	\$25,185	\$47,282	\$22,097
Total		\$100,372	\$0	\$0	\$0

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FY07 actual activity amounts are prior to year end close.

Executive Level - STUDENT LIFE
Division - DEAN OF STUDENTS
Account 245900 / A10400 - STD ACTIVITIES ADMIN

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
1100	ADMINISTRATIVE	\$262,384	\$320,347	\$328,856	\$8,509
1120	BARGAINING UNIT	\$152,381	\$121,988	\$127,526	\$5,538
1450	OT-CWA BARGAIN UNIT	\$185	\$0	\$0	\$0
1750	INTER-DEPARTMENT LABOR	(\$21,931)	(\$24,984)	(\$24,984)	\$0
1830	CONSULTANT FEES	\$56	\$0	\$0	\$0
1910	HONORARIUM	\$700	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$56,641	\$60,598	\$63,437	\$2,839
2130	EDUCATIONAL BENEFITS	\$10,518	\$11,943	\$12,322	\$379
2140	HEALTH BENEFITS	\$64,749	\$69,447	\$73,934	\$4,487
2150	FRINGES TO GOVT	\$7,855	\$8,403	\$8,671	\$268
3000	POOL-SUPPLIES	\$0	\$4,250	\$5,250	\$1,000
3110	SUPPLIES	\$3,257	\$0	\$0	\$0
3120	REPAIRS	\$172	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$1,539	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$90	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$590	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$3,688	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$504	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$18,283	\$35,083	\$16,800
4110	CONF COMM ETC - DMS	\$5,481	\$0	\$0	\$0
4210	INTERVIEW FAC/STAFF	\$196	\$0	\$0	\$0
4610	ENTERTAINMENT	\$31,812	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$426	\$0	\$0	\$0
4990	TRVL/ENTERTAIN OTH	\$75	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$11,267	\$13,467	\$2,200
5110	SUBSCRIPTIONS	\$234	\$0	\$0	\$0
5210	DUES	\$59	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$6,005	\$0	\$0	\$0
5410	ADVERTISING	\$2,597	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$1,958	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$490	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$377	\$0	\$0	\$0
5540	CELL PHONES	\$2,862	\$0	\$0	\$0
5710	POSTAGE	\$618	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$200	\$200	\$0
6100	BLDG/GROUNDS-NONCON	\$94	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$901	\$0	\$0	\$0
7460	SCHOLARSHIP & FEES	\$225	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$58,096	\$32,097	(\$25,999)
	Total Expenditures	\$597,788	\$659,838	\$675,859	\$16,021
9961	TRF IN GENERAL FEE	(\$1,134,720)	(\$1,260,798)	(\$1,280,105)	(\$19,307)
	Total Transfers In	(\$1,134,720)	(\$1,260,798)	(\$1,280,105)	(\$19,307)
9970	TRF OUT MISCELLANEOU	\$65,155	\$10,799	\$10,799	\$0
9973	TRF OUT INDIRECT COS	\$110,268	\$122,522	\$125,783	\$3,261

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FY07 actual activity amounts are prior to year end close.

Executive Level - STUDENT LIFE

Division - DEAN OF STUDENTS

Account 245900 / A10400 - STD ACTIVITIES ADMIN

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
	Total Transfers Out	\$175,423	\$133,321	\$136,582	\$3,261
Total		(\$361,509)	(\$467,639)	(\$467,664)	(\$25)

FY07 base budget reflects base budget at the end of the fiscal year and does not include one-time adjustments.

FY07 actual activity amounts are prior to year end close.

Executive Level - STUDENT LIFE
Division - DEAN OF STUDENTS
Account 245905 / A10403 - INTERNAT STUDENTS

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
0599	OTHER SALES AND SERV	(\$150)	\$0	\$0	\$0
	Total Revenue	(\$150)	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$0	\$600	\$600	\$0
1710	NON-WAGE PAYMENTS	\$1,633	\$1,533	\$1,533	\$0
1910	HONORARIUM	\$1,375	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$55	\$0	\$0	\$0
2150	FRINGES TO GOVT	\$31	\$40	\$40	\$0
3000	POOL-SUPPLIES	\$0	\$317	\$317	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$7,930	\$6,102	(\$1,828)
4610	ENTERTAINMENT	\$8,145	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$1,767	\$1,767	\$0
5350	PHOTOCOPIES/PRINTING	\$788	\$0	\$0	\$0
5410	ADVERTISING	\$725	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$66	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$1	\$0	\$0	\$0
	Total Expenditures	\$12,819	\$12,187	\$10,359	(\$1,828)
Total		\$12,669	\$12,187	\$10,359	(\$1,828)

FY07 base budget reflects base budget at the end of the fiscal year and does not include one-time adjustments.

FY07 actual activity amounts are prior to year end close.

Executive Level - STUDENT LIFE
Division - DEAN OF STUDENTS
Account 245909 / A10404 - STUDENT GOVERNMENT

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
0563	TICKET SALES	(\$437)	\$0	\$0	\$0
	Total Revenue	(\$437)	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$0	\$500	\$500	\$0
1590	NON-EXEMPT STUDENT	\$0	\$350	\$350	\$0
1710	NON-WAGE PAYMENTS	\$16,576	\$15,554	\$15,554	\$0
1910	HONORARIUM	\$0	\$800	\$500	(\$300)
2121	PERS+FRINGES TO GOVT	\$113	\$48	\$49	\$1
2150	FRINGES TO GOVT	\$314	\$313	\$313	\$0
3000	POOL-SUPPLIES	\$0	\$1,047	\$1,047	\$0
3110	SUPPLIES	\$486	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$100	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$29	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$8,436	\$9,136	\$700
4130	STUDENT TRAVEL	\$48	\$0	\$0	\$0
4610	ENTERTAINMENT	\$7,181	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$4,000	\$3,600	(\$400)
5350	PHOTOCOPIES/PRINTING	\$1,137	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$627	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$33	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$27	\$0	\$0	\$0
5710	POSTAGE	\$21	\$0	\$0	\$0
7460	SCHOLARSHIP & FEES	\$18,399	\$15,750	\$15,750	\$0
7490	BOOKS	\$454	\$750	\$750	\$0
	Total Expenditures	\$45,545	\$47,548	\$47,549	\$1
Total		\$45,108	\$47,548	\$47,549	\$1

FY07 base budget reflects base budget at the end of the fiscal year and does not include one-time adjustments.

FY07 actual activity amounts are prior to year end close.

Executive Level - STUDENT LIFE
Division - DEAN OF STUDENTS
Account 245910 / A10405 - CAMPUS ACT & PROGRAM

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
0563	TICKET SALES	(\$4,715)	\$0	\$0	\$0
	Total Revenue	(\$4,715)	\$0	\$0	\$0
1710	NON-WAGE PAYMENTS	\$7,210	\$6,956	\$6,956	\$0
1750	INTER-DEPTMENT LABOR	\$0	\$500	\$500	\$0
1910	HONORARIUM	\$148,183	\$35,225	\$35,225	\$0
2150	FRINGES TO GOV'T	\$137	\$132	\$132	\$0
3000	POOL-SUPPLIES	\$0	\$1,801	\$1,801	\$0
3110	SUPPLIES	(\$298)	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$200	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$150	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$25,740	\$25,740	\$0
4130	STUDENT TRAVEL	\$4,992	\$0	\$0	\$0
4610	ENTERTAINMENT	\$6,572	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$72	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$9,065	\$9,065	\$0
5210	DUES	\$843	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$816	\$0	\$0	\$0
5410	ADVERTISING	\$747	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$198	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$16	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$1	\$0	\$0	\$0
5710	POSTAGE	\$15	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$300	\$300	\$0
7110	INSURANCE-GENERAL	\$0	\$200	\$200	\$0
7460	SCHOLARSHIP & FEES	\$7,927	\$7,478	\$7,478	\$0
7490	BOOKS	\$375	\$375	\$375	\$0
	Total Expenditures	\$178,156	\$87,772	\$87,772	\$0
9960	TRF IN MISCELLANEOUS	(\$100)	\$0	\$0	\$0
	Total Transfers In	(\$100)	\$0	\$0	\$0
Total		\$173,341	\$87,772	\$87,772	\$0

FY07 base budget reflects base budget at the end of the fiscal year and does not include one-time adjustments.

FY07 actual activity amounts are prior to year end close.

Executive Level - STUDENT LIFE
Division - DEAN OF STUDENTS
Account 245911 / A10406 - GRAD STUDENT ASSOC

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
1710	NON-WAGE PAYMENTS	\$1,350	\$1,800	\$1,800	\$0
2121	PERS+FRINGES TO GOVT	\$93	\$0	\$0	\$0
2150	FRINGES TO GOVT	\$26	\$34	\$34	\$0
3000	POOL-SUPPLIES	\$0	\$164	\$80	(\$84)
4000	POOL-TRAV/ENTERTAIN	\$0	\$4,307	\$1,498	(\$2,809)
4130	STUDENT TRAVEL	\$2,172	\$0	\$0	\$0
4610	ENTERTAINMENT	\$959	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$1,386	\$418	(\$968)
5350	PHOTOCOPIES/PRINTING	\$42	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$116	\$0	\$0	\$0
7110	INSURANCE-GENERAL	\$0	\$30	\$30	\$0
Total Expenditures		\$4,758	\$7,721	\$3,860	(\$3,861)
Total		\$4,758	\$7,721	\$3,860	(\$3,861)

FY07 base budget reflects base budget at the end of the fiscal year and does not include one-time adjustments.

FY07 actual activity amounts are prior to year end close.

Executive Level - STUDENT LIFE
Division - DEAN OF STUDENTS
Account 245912 / A10407 - MECHA

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
1510	STUDENT EMPLOYEE	\$0	\$2,870	\$2,870	\$0
1710	NON-WAGE PAYMENTS	\$1,116	\$1,260	\$1,260	\$0
1910	HONORARIUM	\$6,100	\$1,920	\$2,370	\$450
2150	FRINGES TO GOV'T	\$21	\$79	\$79	\$0
3000	POOL-SUPPLIES	\$0	\$459	\$459	\$0
3110	SUPPLIES	\$74	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$80	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$3,478	\$3,928	\$450
4130	STUDENT TRAVEL	\$1,298	\$0	\$0	\$0
4610	ENTERTAINMENT	\$3,091	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$1,955	\$1,955	\$0
5310	REPORTS/BROCHURES	\$390	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$286	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$132	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$0	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$59	\$0	\$0	\$0
5710	POSTAGE	\$125	\$0	\$0	\$0
Total Expenditures		\$12,772	\$12,021	\$12,921	\$900
Total		\$12,772	\$12,021	\$12,921	\$900

FY07 base budget reflects base budget at the end of the fiscal year and does not include one-time adjustments.

FY07 actual activity amounts are prior to year end close.

Executive Level - STUDENT LIFE
Division - DEAN OF STUDENTS
Account 245913 / A10408 - STUDENT BAR ASSOC

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
1910	HONORARIUM	\$0	\$400	\$400	\$0
3000	POOL-SUPPLIES	\$0	\$1,200	\$1,200	\$0
3110	SUPPLIES	\$649	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$5,148	\$5,148	\$0
4110	CONF COMM ETC - DMS	\$1,702	\$0	\$0	\$0
4130	STUDENT TRAVEL	\$602	\$0	\$0	\$0
4610	ENTERTAINMENT	\$931	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$2,366	\$2,366	\$0
5350	PHOTOCOPIES/PRINTING	\$733	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$264	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$30	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$18	\$0	\$0	\$0
5710	POSTAGE	\$80	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$48	\$0	\$0	\$0
Total Expenditures		\$5,057	\$9,114	\$9,114	\$0
Total		\$5,057	\$9,114	\$9,114	\$0

FY07 base budget reflects base budget at the end of the fiscal year and does not include one-time adjustments.

FY07 actual activity amounts are prior to year end close.

Executive Level - STUDENT LIFE
Division - DEAN OF STUDENTS
Account 245915 / A10409 - ROCK-ETS

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
1470	SPECIAL COMP - STRS	\$0	\$5,000	\$5,000	\$0
1910	HONORARIUM	\$1,000	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$0	\$700	\$700	\$0
2150	FRINGES TO GOV'T	\$0	\$95	\$95	\$0
3000	POOL-SUPPLIES	\$0	\$2,140	\$2,140	\$0
Total Expenditures		\$1,000	\$7,935	\$7,935	\$0
Total		\$1,000	\$7,935	\$7,935	\$0

FY07 base budget reflects base budget at the end of the fiscal year and does not include one-time adjustments.

FY07 actual activity amounts are prior to year end close.

Executive Level - STUDENT LIFE
Division - DEAN OF STUDENTS
Account 245916 / A10410 - STUDENT BROADCAST

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
1410	INTERMITTENT CALL-IN	\$12,535	\$12,485	\$12,485	\$0
1710	NON-WAGE PAYMENTS	\$10,119	\$10,800	\$10,800	\$0
2121	PERS+FRINGES TO GOVT	\$1,922	\$1,710	\$1,735	\$25
2130	EDUCATIONAL BENEFITS	\$27	\$0	\$0	\$0
2150	FRINGES TO GOVT	\$430	\$442	\$442	\$0
3000	POOL-SUPPLIES	\$0	\$8,413	\$8,413	\$0
3110	SUPPLIES	\$189	\$0	\$0	\$0
3120	REPAIRS	\$112	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$1,870	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$4,977	\$0	\$0	\$0
3550	COMPUTER MAINTENANCE	\$999	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$1,625	\$1,625	\$0
4130	STUDENT TRAVEL	\$2,657	\$0	\$0	\$0
4610	ENTERTAINMENT	\$45	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$5,566	\$5,566	\$0
5210	DUES	\$500	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$89	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$597	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$4	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$31	\$0	\$0	\$0
7110	INSURANCE-GENERAL	\$0	\$650	\$650	\$0
7460	SCHOLARSHIP & FEES	\$0	\$5,412	\$5,412	\$0
Total Expenditures		\$37,103	\$47,103	\$47,128	\$25
Total		\$37,103	\$47,103	\$47,128	\$25

FY07 base budget reflects base budget at the end of the fiscal year and does not include one-time adjustments.

FY07 actual activity amounts are prior to year end close.

Executive Level - STUDENT LIFE
Division - DEAN OF STUDENTS
Account 245917 / A10411 - SPORTS CLUBS

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
3000	POOL-SUPPLIES	\$0	\$7,745	\$8,745	\$1,000
3420	UNIFORMS	\$3,655	\$0	\$0	\$0
3610	ATHLETIC-SUPPLIES/EQ	\$4,323	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$9,312	\$9,312	\$0
4410	ATHLETIC--TEAM	\$6,774	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$402	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$4,973	\$3,973	(\$1,000)
5210	DUES	\$3,861	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$94	\$0	\$0	\$0
7110	INSURANCE-GENERAL	\$210	\$1,600	\$1,600	\$0
7830	VARSITY GAMES	\$13,508	\$18,850	\$18,850	\$0
	Total Expenditures	\$32,827	\$42,480	\$42,480	\$0
Total		\$32,827	\$42,480	\$42,480	\$0

FY07 base budget reflects base budget at the end of the fiscal year and does not include one-time adjustments.

FY07 actual activity amounts are prior to year end close.

Executive Level - STUDENT LIFE
Division - DEAN OF STUDENTS
Account 245920 / A10413 - BLACK STUDENT UNION

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
0699	OTHER INCOME	(\$2,049)	\$0	\$0	\$0
	Total Revenue	(\$2,049)	\$0	\$0	\$0
1450	OT-CWA BARGAIN UNIT	\$21	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$0	\$500	\$500	\$0
1710	NON-WAGE PAYMENTS	\$1,260	\$1,560	\$1,560	\$0
1750	INTER-DEPTMENT LABOR	\$152	\$0	\$0	\$0
1910	HONORARIUM	\$7,750	\$9,627	\$9,627	\$0
2121	PERS+FRINGES TO GOVT	\$3	\$0	\$0	\$0
2150	FRINGES TO GOVT	\$24	\$40	\$40	\$0
3000	POOL-SUPPLIES	\$0	\$659	\$659	\$0
3110	SUPPLIES	\$143	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$367	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$320	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$12,100	\$12,100	\$0
4130	STUDENT TRAVEL	\$2,314	\$0	\$0	\$0
4610	ENTERTAINMENT	\$11,073	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$134	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$2,170	\$2,170	\$0
5350	PHOTOCOPIES/PRINTING	\$1,529	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$213	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$88	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$55	\$0	\$0	\$0
5710	POSTAGE	\$19	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$70	\$0	\$0	\$0
	Total Expenditures	\$25,535	\$26,656	\$26,656	\$0
Total		\$23,486	\$26,656	\$26,656	\$0

FY07 base budget reflects base budget at the end of the fiscal year and does not include one-time adjustments.

FY07 actual activity amounts are prior to year end close.

Executive Level - STUDENT LIFE
Division - DEAN OF STUDENTS
Account 245921 / A10414 - STUDENT ACTIV OTHER

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
1450	OT-CWA BARGAIN UNIT	\$317	\$0	\$0	\$0
1710	NON-WAGE PAYMENTS	\$0	\$400	\$400	\$0
1750	INTER-DEPTMENT LABOR	\$0	\$300	\$450	\$150
1910	HONORARIUM	\$41,142	\$9,170	\$9,583	\$413
2121	PERS+FRINGES TO GOVT	\$44	\$0	\$0	\$0
2130	EDUCATIONAL BENEFITS	\$0	\$0	\$0	\$0
2140	HEALTH BENEFITS	\$1	\$0	\$0	\$0
2150	FRINGES TO GOVT	\$0	\$8	\$8	\$0
3000	POOL-SUPPLIES	\$0	\$3,991	\$3,157	(\$834)
3110	SUPPLIES	\$2,423	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$2,127	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$1,646	\$0	\$0	\$0
3420	UNIFORMS	\$63	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$235	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$26,789	\$29,984	\$3,195
4130	STUDENT TRAVEL	\$20,001	\$0	\$0	\$0
4610	ENTERTAINMENT	(\$17,941)	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$290	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$14,465	\$13,761	(\$704)
5110	SUBSCRIPTIONS	\$236	\$0	\$0	\$0
5210	DUES	\$469	\$0	\$0	\$0
5310	REPORTS/BROCHURES	\$2,121	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$5,861	\$0	\$0	\$0
5410	ADVERTISING	\$96	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$364	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$8	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$42	\$0	\$0	\$0
5710	POSTAGE	\$1,609	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$67	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$6,888	\$6,738	(\$150)
6100	BLDG/GROUNDS-NONCON	\$222	\$0	\$0	\$0
6410	RENT MAINT EQUIPMENT	\$5,738	\$0	\$0	\$0
7110	INSURANCE-GENERAL	\$0	\$100	\$100	\$0
7990	CONTINGENCIES	\$0	\$39,094	\$41,813	\$2,719
	Total Expenditures	\$67,181	\$101,205	\$105,994	\$4,789
9960	TRF IN MISCELLANEOUS	(\$24,000)	\$0	\$0	\$0
	Total Transfers In	(\$24,000)	\$0	\$0	\$0
Total		\$43,181	\$101,205	\$105,994	\$4,789

FY07 base budget reflects base budget at the end of the fiscal year and does not include one-time adjustments.

FY07 actual activity amounts are prior to year end close.

Executive Level - STUDENT LIFE
Division - DEAN OF STUDENTS
Account 245922 / A10415 - PARENTS WEEKEND

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
0699	OTHER INCOME	(\$23,560)	(\$42,000)	(\$42,000)	\$0
	Total Revenue	(\$23,560)	(\$42,000)	(\$42,000)	\$0
1450	OT-CWA BARGAIN UNIT	\$51	\$0	\$0	\$0
1910	HONORARIUM	\$10,615	\$11,000	\$11,000	\$0
2121	PERS+FRINGES TO GOVT	\$7	\$0	\$0	\$0
3000	POOL-SUPPLIES	\$0	\$6,100	\$6,100	\$0
3110	SUPPLIES	\$45	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$2,450	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$220	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$382	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$68	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$39,727	\$39,727	\$0
4610	ENTERTAINMENT	\$30,059	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$4,000	\$4,000	\$0
5350	PHOTOCOPIES/PRINTING	\$1,061	\$0	\$0	\$0
5710	POSTAGE	\$1,124	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$74	\$0	\$0	\$0
	Total Expenditures	\$46,156	\$60,827	\$60,827	\$0
Total		\$22,596	\$18,827	\$18,827	\$0

FY07 base budget reflects base budget at the end of the fiscal year and does not include one-time adjustments.

FY07 actual activity amounts are prior to year end close.

Executive Level - STUDENT LIFE
Division - DEAN OF STUDENTS
Account 245950 / A10416 - UT FIRST WEEK

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
1910	HONORARIUM	\$24,150	\$18,000	\$18,000	\$0
3000	POOL-SUPPLIES	\$0	\$7,000	\$7,000	\$0
3110	SUPPLIES	\$11	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$16,469	\$16,469	\$0
4610	ENTERTAINMENT	\$13,983	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$5,000	\$5,000	\$0
5350	PHOTOCOPIES/PRINTING	\$3,309	\$0	\$0	\$0
5710	POSTAGE	\$1,004	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$600	\$600	\$0
6100	BLDG/GROUNDS-NONCON	\$192	\$0	\$0	\$0
	Total Expenditures	\$42,649	\$47,069	\$47,069	\$0
9960	TRF IN MISCELLANEOUS	(\$55,435)	\$0	\$0	\$0
	Total Transfers In	(\$55,435)	\$0	\$0	\$0
Total		(\$12,786)	\$47,069	\$47,069	\$0

FY07 base budget reflects base budget at the end of the fiscal year and does not include one-time adjustments.

FY07 actual activity amounts are prior to year end close.

Executive Level - STUDENT LIFE
Division - DEAN OF STUDENTS
Account 246901 / A10418 - CANDY COUNTER-SU

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
0561	PUB STNT & GEN SALE	(\$52,534)	(\$69,100)	(\$57,738)	\$11,362
	Total Revenue	(\$52,534)	(\$69,100)	(\$57,738)	\$11,362
1510	STUDENT EMPLOYEE	\$10,391	\$8,093	\$8,093	\$0
1540	INTERNS	\$876	\$2,741	\$1,241	(\$1,500)
1590	NON-EXEMPT STUDENT	\$623	\$2,000	\$1,000	(\$1,000)
2121	PERS+FRINGES TO GOVT	\$100	\$274	\$139	(\$135)
2150	FRINGES TO GOVT	\$226	\$244	\$197	(\$47)
3000	POOL-SUPPLIES	\$0	\$500	\$682	\$182
3110	SUPPLIES	\$122	\$0	\$0	\$0
3120	REPAIRS	\$294	\$0	\$0	\$0
3420	UNIFORMS	\$220	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$167	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$100	\$100	\$0
5000	POOL INFORMATION/COM	\$0	\$632	\$632	\$0
5350	PHOTOCOPIES/PRINTING	\$8	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$132	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$0	\$0	\$0	\$0
8000	POOL-PURCH FOR RESAL	\$0	\$46,000	\$38,500	(\$7,500)
8260	SUPPLIES	\$39,203	\$0	\$0	\$0
	Total Expenditures	\$52,362	\$60,584	\$50,584	(\$10,000)
9973	TRF OUT INDIRECT COS	\$7,668	\$8,516	\$7,154	(\$1,362)
	Total Transfers Out	\$7,668	\$8,516	\$7,154	(\$1,362)
Total		\$7,496	\$0	\$0	\$0

FY07 base budget reflects base budget at the end of the fiscal year and does not include one-time adjustments.

FY07 actual activity amounts are prior to year end close.

Executive Level - STUDENT LIFE
Division - DEAN OF STUDENTS
Account 246903 / A10427 - CANDY COUNTER-SP

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
0561	PUB STNT & GEN SALE	(\$47,172)	(\$55,972)	(\$55,972)	\$0
	Total Revenue	(\$47,172)	(\$55,972)	(\$55,972)	\$0
1510	STUDENT EMPLOYEE	\$12,017	\$9,044	\$9,044	\$0
1540	INTERNS	\$2,800	\$4,320	\$4,320	\$0
1590	NON-EXEMPT STUDENT	\$287	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$84	\$0	\$0	\$0
2150	FRINGES TO GOVT	\$287	\$254	\$254	\$0
3000	POOL-SUPPLIES	\$0	\$650	\$650	\$0
3110	SUPPLIES	\$92	\$0	\$0	\$0
3120	REPAIRS	\$691	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$164	\$0	\$0	\$0
3420	UNIFORMS	\$452	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$167	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$48	\$142	\$94
4110	CONF COMM ETC - DMS	\$97	\$0	\$0	\$0
4610	ENTERTAINMENT	\$13	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$200	\$200	\$0
5350	PHOTOCOPIES/PRINTING	\$10	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$66	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$10	\$0	\$0	\$0
8000	POOL-PURCH FOR RESAL	\$0	\$36,219	\$36,219	\$0
8260	SUPPLIES	\$33,342	\$0	\$0	\$0
	Total Expenditures	\$50,579	\$50,735	\$50,829	\$94
9973	TRF OUT INDIRECT COS	\$4,716	\$5,237	\$5,143	(\$94)
	Total Transfers Out	\$4,716	\$5,237	\$5,143	(\$94)
Total		\$8,123	\$0	\$0	\$0

FY07 base budget reflects base budget at the end of the fiscal year and does not include one-time adjustments.

FY07 actual activity amounts are prior to year end close.

Executive Level - STUDENT LIFE
Division - DEAN OF STUDENTS
Account 246910 / A10420 - CONVENIENCE STORE-SU

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
0561	PUB STNT & GEN SALE	(\$39,667)	(\$31,880)	(\$40,296)	(\$8,416)
	Total Revenue	(\$39,667)	(\$31,880)	(\$40,296)	(\$8,416)
1510	STUDENT EMPLOYEE	\$13,319	\$8,000	\$11,000	\$3,000
1540	INTERNS	\$876	\$0	\$0	\$0
1590	NON-EXEMPT STUDENT	\$1,752	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$253	\$0	\$0	\$0
2150	FRINGES TO GOVT	\$303	\$152	\$209	\$57
3000	POOL-SUPPLIES	\$0	\$500	\$443	(\$57)
3110	SUPPLIES	\$92	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$44	\$0	\$0	\$0
3420	UNIFORMS	\$120	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$25	\$25	\$0
5000	POOL INFORMATION/COM	\$0	\$275	\$275	\$0
5350	PHOTOCOPIES/PRINTING	\$28	\$0	\$0	\$0
8000	POOL-PURCH FOR RESAL	\$0	\$19,902	\$23,902	\$4,000
8260	SUPPLIES	\$26,936	\$0	\$0	\$0
	Total Expenditures	\$43,723	\$28,854	\$35,854	\$7,000
9973	TRF OUT INDIRECT COS	\$2,727	\$3,026	\$4,442	\$1,416
	Total Transfers Out	\$2,727	\$3,026	\$4,442	\$1,416
Total		\$6,783	\$0	\$0	\$0

FY07 base budget reflects base budget at the end of the fiscal year and does not include one-time adjustments.

FY07 actual activity amounts are prior to year end close.

Executive Level - ADMINISTRATION
Division - FACILITIES
Account 222900 / A10575 - FMD DSGN & CNST ADMN

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
0699	OTHER INCOME	(\$5,500)	\$0	\$0	\$0
	Total Revenue	(\$5,500)	\$0	\$0	\$0
1100	ADMINISTRATIVE	\$191,351	\$429,785	\$44,264	(\$385,521)
1120	BARGAINING UNIT	\$32,365	\$39,623	\$35,306	(\$4,317)
1410	INTERMITTENT CALL-IN	\$1,392	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$1,872	\$0	\$0	\$0
1805	CAP PROJ LCL ADM FEE	(\$25,331)	(\$500,000)	\$0	\$500,000
1806	CAP PROJ ST ADM FEE	\$0	(\$175,962)	(\$180,598)	(\$4,636)
1830	CONSULTANT FEES	\$1,320	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$30,569	\$64,309	\$11,061	(\$53,248)
2130	EDUCATIONAL BENEFITS	\$6,033	\$12,675	\$2,148	(\$10,527)
2140	HEALTH BENEFITS	\$35,268	\$73,697	\$12,891	(\$60,806)
2150	FRINGES TO GOVT	\$4,288	\$8,918	\$1,512	(\$7,406)
3000	POOL-SUPPLIES	\$0	\$4,000	\$0	(\$4,000)
3110	SUPPLIES	\$23	\$0	\$0	\$0
3120	REPAIRS	\$22	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$44	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$354	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$1,500	\$0	(\$1,500)
5000	POOL INFORMATION/COM	\$0	\$10,090	\$0	(\$10,090)
5350	PHOTOCOPIES/PRINTING	\$4,132	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$1,504	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$144	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$183	\$0	\$0	\$0
5710	POSTAGE	\$184	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$16	\$0	\$0	\$0
6110	BLDG/GROUNDS-CONTR	\$11,479	\$0	\$0	\$0
6610	ELECTRICITY	\$5,250	\$0	\$0	\$0
7110	INSURANCE-GENERAL	\$600	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$0	\$933	\$933
9310	BUILDINGS	\$8,679	\$0	\$0	\$0
	Total Expenditures	\$311,741	(\$31,365)	(\$72,483)	(\$41,118)
9970	TRF OUT MISCELLANEOU	\$1,971	\$2,189	\$2,189	\$0
9973	TRF OUT INDIRECT COS	\$26,262	\$29,176	\$70,294	\$41,118
	Total Transfers Out	\$28,233	\$31,365	\$72,483	\$41,118
Total		\$334,474	\$0	\$0	\$0

FY07 base budget reflects base budget at the end of the fiscal year and does not include one-time adjustments.

FY07 actual activity amounts are prior to year end close.

Executive Level - ADMINISTRATION
Division - TECHNOLOGY
Account 232900 / A10612 - TELECOMM - ADMINIST

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
0560	INTRDEPART SALES SVC	(\$99,723)	(\$130,000)	(\$130,000)	\$0
0561	PUB STNT & GEN SALE	(\$15,586)	\$0	\$0	\$0
0574	COIN OP MACHINE REV	\$0	(\$5,000)	(\$5,000)	\$0
	Total Revenue	(\$115,309)	(\$135,000)	(\$135,000)	\$0
1100	ADMINISTRATIVE	\$83,725	\$87,414	\$87,414	\$0
1120	BARGAINING UNIT	\$283,446	\$294,847	\$294,847	\$0
1410	INTERMITTENT CALL-IN	\$6,705	\$0	\$0	\$0
1450	OT-CWA BARGAIN UNIT	\$7,899	\$24,000	\$24,000	\$0
1510	STUDENT EMPLOYEE	\$1,334	\$9,000	\$9,000	\$0
1590	NON-EXEMPT STUDENT	\$1,368	\$3,000	\$3,000	\$0
2121	PERS+FRINGES TO GOVT	\$52,306	\$56,069	\$56,888	\$819
2130	EDUCATIONAL BENEFITS	\$9,907	\$10,321	\$10,321	\$0
2140	HEALTH BENEFITS	\$57,634	\$60,015	\$61,926	\$1,911
2150	FRINGES TO GOVT	\$7,127	\$7,947	\$7,947	\$0
3000	POOL-SUPPLIES	\$0	\$109,476	\$109,476	\$0
3110	SUPPLIES	\$7,543	\$0	\$0	\$0
3120	REPAIRS	\$51,175	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$1,660	\$0	\$0	\$0
3420	UNIFORMS	\$559	\$0	\$0	\$0
3450	PARTS/OTHER SUPPLIES	\$4,613	\$0	\$0	\$0
3550	COMPUTER MAINTENANCE	\$27,717	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$10,000	\$10,000	\$0
4110	CONF COMM ETC - DMS	\$6,389	\$0	\$0	\$0
4510	GAS LUB PARTS ETC	\$1,385	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$170,000	\$170,000	\$0
5110	SUBSCRIPTIONS	\$235	\$0	\$0	\$0
5210	DUES	\$750	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$356	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$128,041	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$38,177	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$571	\$0	\$0	\$0
5540	CELL PHONES	\$1,127	\$0	\$0	\$0
5710	POSTAGE	\$784	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$24	\$0	\$0	\$0
7110	INSURANCE-GENERAL	\$4,800	\$4,200	\$4,200	\$0
7990	CONTINGENCIES	\$0	\$32,114	\$6,490	(\$25,624)
8915	TELE EQUIP EXPEND CR	(\$585,674)	(\$603,611)	(\$603,611)	\$0
	Total Expenditures	\$201,683	\$274,792	\$251,898	(\$22,894)
9960	TRF IN MISCELLANEOUS	(\$192,465)	(\$213,851)	(\$213,851)	\$0
	Total Transfers In	(\$192,465)	(\$213,851)	(\$213,851)	\$0
9970	TRF OUT MISCELLANEOU	\$2,259	\$2,513	\$2,513	\$0
9973	TRF OUT INDIRECT COS	\$64,395	\$71,547	\$94,440	\$22,893
9974	TRF OUT DEBT SERVICE	\$43,527	\$0	\$0	\$0

FY07 base budget reflects base budget at the end of the fiscal year and does not include one-time adjustments.

FY07 actual activity amounts are prior to year end close.

Executive Level - ADMINISTRATION
 Division - TECHNOLOGY
 Account 232900 / A10612 - TELECOMM - ADMINIST

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
	Total Transfers Out	\$110,181	\$74,060	\$96,953	\$22,893
Total		\$4,090	\$1	\$0	(\$1)

FY07 base budget reflects base budget at the end of the fiscal year and does not include one-time adjustments.

FY07 actual activity amounts are prior to year end close.

Executive Level - ADMINISTRATION
Division - TECHNOLOGY
Account 275510 / A10586 - NETWORK INITIATIVES

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
0561	PUB STNT & GEN SALE	\$0	(\$23,920)	\$0	\$23,920
	Total Revenue	\$0	(\$23,920)	\$0	\$23,920
3000	POOL-SUPPLIES	\$0	\$1,920	\$0	(\$1,920)
5000	POOL INFORMATION/COM	\$0	\$20,714	\$0	(\$20,714)
	Total Expenditures	\$0	\$22,634	\$0	(\$22,634)
9973	TRF OUT INDIRECT COS	\$1,161	\$1,286	\$0	(\$1,286)
	Total Transfers Out	\$1,161	\$1,286	\$0	(\$1,286)
Total		\$1,161	\$0	\$0	\$0

FY07 base budget reflects base budget at the end of the fiscal year and does not include one-time adjustments.

FY07 actual activity amounts are prior to year end close.

Executive Level - ADMINISTRATION
Division - TECHNOLOGY
Account 275810 / A10602 - SOFTWARE SALES

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
0560	INTRDEPART SALES SVC	\$0	(\$10,000)	\$0	\$10,000
0561	PUB STNT & GEN SALE	(\$555)	(\$32,000)	\$0	\$32,000
	Total Revenue	(\$555)	(\$42,000)	\$0	\$42,000
3000	POOL-SUPPLIES	\$0	\$20,290	\$0	(\$20,290)
3110	SUPPLIES	\$474	\$0	\$0	\$0
8000	POOL-PURCH FOR RESAL	\$0	\$20,000	\$0	(\$20,000)
	Total Expenditures	\$474	\$40,290	\$0	(\$40,290)
9973	TRF OUT INDIRECT COS	\$1,539	\$1,710	\$0	(\$1,710)
	Total Transfers Out	\$1,539	\$1,710	\$0	(\$1,710)
Total		\$1,458	\$0	\$0	\$0

FY07 base budget reflects base budget at the end of the fiscal year and does not include one-time adjustments.

FY07 actual activity amounts are prior to year end close.

Executive Level - ADMINISTRATION
Division - TECHNOLOGY
Account 275820 / A10603 - IT MAINTENANCE

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
0560	INTRDEPART SALES SVC	(\$10,050)	(\$3,000)	\$0	\$3,000
0561	PUB STNT & GEN SALE	(\$5,325)	\$0	\$0	\$0
0599	OTHER SALES AND SERV	\$0	(\$15,000)	\$0	\$15,000
	Total Revenue	(\$15,375)	(\$18,000)	\$0	\$18,000
1130	PROVISIONAL ADMINSTR	\$22,116	\$0	\$0	\$0
1410	INTERMITTENT CALL-IN	\$0	\$14,030	\$0	(\$14,030)
2121	PERS+FRINGES TO GOVT	\$3,028	\$1,922	\$0	(\$1,922)
2140	HEALTH BENEFITS	\$6	\$0	\$0	\$0
2150	FRINGES TO GOVT	\$420	\$267	\$0	(\$267)
3000	POOL-SUPPLIES	\$0	\$7,159	\$0	(\$7,159)
5000	POOL INFORMATION/COM	\$0	\$1,000	\$0	(\$1,000)
8000	POOL-PURCH FOR RESAL	\$0	(\$8,163)	\$0	\$8,163
	Total Expenditures	\$25,570	\$16,215	\$0	(\$16,215)
9973	TRF OUT INDIRECT COS	\$1,611	\$1,785	\$0	(\$1,785)
	Total Transfers Out	\$1,611	\$1,785	\$0	(\$1,785)
Total		\$11,806	\$0	\$0	\$0

FY07 base budget reflects base budget at the end of the fiscal year and does not include one-time adjustments.

FY07 actual activity amounts are prior to year end close.

Executive Level - ADMINISTRATION
Division - CAMPUS POLICE
Account 228900 / A10644 - ENFOR DRUNK DR LAWS

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
0599	OTHER SALES AND SERV	(\$895)	(\$300)	(\$300)	\$0
	Total Revenue	(\$895)	(\$300)	(\$300)	\$0
7990	CONTINGENCIES	\$0	\$300	\$300	\$0
	Total Expenditures	\$0	\$300	\$300	\$0
Total		(\$895)	\$0	\$0	\$0

FY07 base budget reflects base budget at the end of the fiscal year and does not include one-time adjustments.

FY07 actual activity amounts are prior to year end close.

Executive Level - ADMINISTRATION
Division - CAMPUS POLICE
Account 228902 / A10605 - ESCORT SERVICES

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
1510	STUDENT EMPLOYEE	\$42,902	\$47,061	\$50,738	\$3,677
2121	PERS+FRINGES TO GOVT	\$1,131	\$0	\$0	\$0
2150	FRINGES TO GOVT	\$815	\$895	\$964	\$69
3000	POOL-SUPPLIES	\$0	\$5,229	\$1,292	(\$3,937)
3120	REPAIRS	\$462	\$0	\$0	\$0
3450	PARTS/OTHER SUPPLIES	\$3,981	\$0	\$0	\$0
3470	GAS & LUBRICANTS	\$2,179	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$202	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$465	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$4	\$0	\$0	\$0
5710	POSTAGE	\$3	\$0	\$0	\$0
7000	POOL - MISCELLANEOUS	\$0	\$1,129	\$1,129	\$0
	Total Expenditures	\$52,144	\$54,314	\$54,123	(\$191)
9961	TRF IN GENERAL FEE	(\$52,299)	(\$58,113)	(\$61,790)	(\$3,677)
	Total Transfers In	(\$52,299)	(\$58,113)	(\$61,790)	(\$3,677)
9973	TRF OUT INDIRECT COS	\$3,420	\$3,799	\$7,667	\$3,868
	Total Transfers Out	\$3,420	\$3,799	\$7,667	\$3,868
Total		\$3,265	\$0	\$0	\$0

FY07 base budget reflects base budget at the end of the fiscal year and does not include one-time adjustments.

FY07 actual activity amounts are prior to year end close.

Executive Level - ADMINISTRATION
Division - BUSINESS SERVICES
Account 275840 / A10609 - FIBER OPTIC NETWORK

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
9000	POOL-CAPITALIZED EQU	\$0	\$874,836	\$871,037	(\$3,799)
9500	CAPITAL LEASES	\$879,747	\$0	\$0	\$0
	Total Expenditures	\$879,747	\$874,836	\$871,037	(\$3,799)
9960	TRF IN MISCELLANEOUS	(\$790,227)	(\$878,020)	(\$878,020)	\$0
	Total Transfers In	(\$790,227)	(\$878,020)	(\$878,020)	\$0
9973	TRF OUT INDIRECT COS	\$2,862	\$3,184	\$6,983	\$3,799
	Total Transfers Out	\$2,862	\$3,184	\$6,983	\$3,799
Total		\$92,382	\$0	\$0	\$0

FY07 base budget reflects base budget at the end of the fiscal year and does not include one-time adjustments.

FY07 actual activity amounts are prior to year end close.

Executive Level - CENTRAL ACCOUNTS
Division - CENTRAL ACCOUNTS
Account 290900 / A10473 - GENERAL FEE RESERVE

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
7990	CONTINGENCIES	\$0	\$224,613	\$224,613	\$0
	Total Expenditures	\$0	\$224,613	\$224,613	\$0
9961	TRF IN GENERAL FEE	(\$202,149)	(\$224,613)	(\$224,613)	\$0
	Total Transfers In	(\$202,149)	(\$224,613)	(\$224,613)	\$0
9970	TRF OUT MISCELLANEOU	\$15,375	\$0	\$0	\$0
	Total Transfers Out	\$15,375	\$0	\$0	\$0
Total		(\$186,774)	\$0	\$0	\$0

FY07 base budget reflects base budget at the end of the fiscal year and does not include one-time adjustments.

FY07 actual activity amounts are prior to year end close.