<table>
<thead>
<tr>
<th>OBJECT</th>
<th>DESCRIPTION</th>
<th>FY07 ACTUAL ACTIVITY</th>
<th>FY07 BASE BUDGET</th>
<th>FY08 BASE BUDGET</th>
<th>FY08 BASE LESS FY07 BASE</th>
</tr>
</thead>
<tbody>
<tr>
<td>0699</td>
<td>OTHER INCOME</td>
<td>($23,456)</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>1100</td>
<td>ADMINISTRATIVE</td>
<td>$70,158</td>
<td>$67,628</td>
<td>$67,628</td>
<td>$0</td>
</tr>
<tr>
<td>1130</td>
<td>PROVISIONAL ADMINSTR</td>
<td>$1,336</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>1200</td>
<td>FT FACULTY/ADMIN-52WK</td>
<td>$110,390</td>
<td>$107,562</td>
<td>$107,562</td>
<td>$0</td>
</tr>
<tr>
<td>1370</td>
<td>GRAD NON-TEACH SUMM</td>
<td>$4,089</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>1450</td>
<td>OT-CWA BARGAIN UNIT</td>
<td>$57</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>1480</td>
<td>SPECIAL COMP - PERS</td>
<td>$10,000</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>1510</td>
<td>STUDENT EMPLOYEE</td>
<td>$797</td>
<td>$583</td>
<td>$583</td>
<td>$0</td>
</tr>
<tr>
<td>1830</td>
<td>CONSULTANT FEES</td>
<td>$71,185</td>
<td>$80,000</td>
<td>$80,000</td>
<td>$0</td>
</tr>
<tr>
<td>1840</td>
<td>EMP CONTRACTORS</td>
<td>$726</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>1850</td>
<td>LEGAL FEES</td>
<td>$21,419</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>1860</td>
<td>AFFILIATED INST</td>
<td>$450</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>2120</td>
<td>STRS+FRINGES TO GOVT</td>
<td>$15,455</td>
<td>$15,059</td>
<td>$15,059</td>
<td>$0</td>
</tr>
<tr>
<td>2121</td>
<td>PERS+FRINGES TO GOVT</td>
<td>$11,681</td>
<td>$9,265</td>
<td>$9,400</td>
<td>$135</td>
</tr>
<tr>
<td>2130</td>
<td>EDUCATIONAL BENEFITS</td>
<td>$4,764</td>
<td>$4,729</td>
<td>$4,730</td>
<td>$1</td>
</tr>
<tr>
<td>2140</td>
<td>HEALTH BENEFITS</td>
<td>$28,570</td>
<td>$27,504</td>
<td>$28,381</td>
<td>$877</td>
</tr>
<tr>
<td>2150</td>
<td>FRINGES TO GOVT</td>
<td>$3,738</td>
<td>$3,339</td>
<td>$3,340</td>
<td>$1</td>
</tr>
<tr>
<td>3000</td>
<td>POOL-SUPPLIES</td>
<td>$0</td>
<td>$25,133</td>
<td>$24,985</td>
<td>($148)</td>
</tr>
<tr>
<td>3110</td>
<td>SUPPLIES</td>
<td>$6,722</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>3130</td>
<td>EQUIPMENT RENTALS</td>
<td>$1,220</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>3140</td>
<td>COMPUTER SUPPLIES</td>
<td>$657</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>3180</td>
<td>FILMS SLIDES RECOR</td>
<td>$368</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>3210</td>
<td>OFFICE EQUIPMENT</td>
<td>$190</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>3220</td>
<td>COMPUTER EQUIPMENT</td>
<td>$1,963</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>3410</td>
<td>MAINTENANCE SUPPLIES</td>
<td>$975</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>3990</td>
<td>SUPPLIES - OTHER</td>
<td>$129</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>4000</td>
<td>POOL-TRAV/ENTERTAIN</td>
<td>$0</td>
<td>$56,950</td>
<td>$56,950</td>
<td>$0</td>
</tr>
<tr>
<td>4100</td>
<td>CONF COMM ETC - FRG</td>
<td>$12,774</td>
<td>$105</td>
<td>$105</td>
<td>$0</td>
</tr>
<tr>
<td>4110</td>
<td>CONF COMM ETC - DMS</td>
<td>$28,354</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>4310</td>
<td>RECRUITING STUDENTS</td>
<td>$75</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>4510</td>
<td>GAS LUB PARTS ETC</td>
<td>$75</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>4610</td>
<td>ENTERTAINMENT</td>
<td>$13,687</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>4710</td>
<td>MOVING FACULTY/STAFF</td>
<td>$1,485</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>4990</td>
<td>TRVL/ENTERTAIN OTH</td>
<td>$7</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>5000</td>
<td>POOL INFORMATION/COM</td>
<td>$0</td>
<td>$22,545</td>
<td>$22,545</td>
<td>$0</td>
</tr>
<tr>
<td>5110</td>
<td>SUBSCRIPTIONS</td>
<td>$9,906</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>5310</td>
<td>REPORTS/BROCHURES</td>
<td>$190</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>5350</td>
<td>PHOTOCOPIES/PRINTING</td>
<td>$14,786</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>5410</td>
<td>ADVERTISING</td>
<td>$200</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>5510</td>
<td>PHONE-EQUIP/INSTALL</td>
<td>$3,696</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>5520</td>
<td>PHONE-LONG DISTANCE</td>
<td>$1,147</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>5530</td>
<td>PHONE-LOCAL SERVICE</td>
<td>$443</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>5540</td>
<td>CELL PHONES</td>
<td>$2,372</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>

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 - PRESIDENT

**Division** - PRESIDENT

**Account** 100010 / A10000 - OFFICE OF PRESIDENT

<table>
<thead>
<tr>
<th>OBJECT</th>
<th>DESCRIPTION</th>
<th>FY07 ACTUAL ACTIVITY</th>
<th>FY07 BASE BUDGET</th>
<th>FY08 BASE BUDGET</th>
<th>FY08 BASE LESS FY07 BASE</th>
</tr>
</thead>
<tbody>
<tr>
<td>5710</td>
<td>POSTAGE</td>
<td>$1,045</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>5750</td>
<td>FREIGHT/DELIVERY</td>
<td>$133</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>6100</td>
<td>BLDG/GROUNDS-NONCON</td>
<td>$5,152</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>6110</td>
<td>BLDG/GROUNDS-CONTR</td>
<td>$100</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>6420</td>
<td>FAC RENTALS/LEASES</td>
<td>$895</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>7110</td>
<td>INSURANCE-GENERAL</td>
<td>$600</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>7950</td>
<td>SPEC PURPOSE CONT</td>
<td>$52,817</td>
<td>$92,448</td>
<td>$88,599</td>
<td>($3,849)</td>
</tr>
<tr>
<td>7990</td>
<td>CONTINGENCIES</td>
<td>$0</td>
<td>($3,849)</td>
<td>$0</td>
<td>$3,849</td>
</tr>
</tbody>
</table>

**Total Expenditures**

<table>
<thead>
<tr>
<th></th>
<th>FY07 ACTUAL ACTIVITY</th>
<th>FY07 BASE BUDGET</th>
<th>FY08 BASE BUDGET</th>
<th>FY08 BASE LESS FY07 BASE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>$516,978</td>
<td>$509,001</td>
<td>$509,867</td>
<td>$866</td>
</tr>
</tbody>
</table>

**Total**

<table>
<thead>
<tr>
<th></th>
<th>FY07 ACTUAL ACTIVITY</th>
<th>FY07 BASE BUDGET</th>
<th>FY08 BASE BUDGET</th>
<th>FY08 BASE LESS FY07 BASE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>$493,522</td>
<td>$509,001</td>
<td>$509,867</td>
<td>$866</td>
</tr>
</tbody>
</table>

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 - PRESIDENT
Division - PRESIDENT
Account 100130 / A10040 - PRES EMERITU JOHNSON

<table>
<thead>
<tr>
<th>OBJECT</th>
<th>DESCRIPTION</th>
<th>FY07 ACTUAL ACTIVITY</th>
<th>FY07 BASE BUDGET</th>
<th>FY08 BASE BUDGET</th>
<th>FY08 BASE LESS FY07 BASE</th>
</tr>
</thead>
<tbody>
<tr>
<td>1200</td>
<td>FT FACULTY/ADMIN-52WK</td>
<td>$0</td>
<td>$0</td>
<td>$267,347</td>
<td>$267,347</td>
</tr>
<tr>
<td>2120</td>
<td>STRS+FRINGES TO GOVT</td>
<td>$0</td>
<td>$0</td>
<td>$37,429</td>
<td>$37,429</td>
</tr>
<tr>
<td>2130</td>
<td>EDUCATIONAL BENEFITS</td>
<td>$0</td>
<td>$0</td>
<td>$7,218</td>
<td>$7,218</td>
</tr>
<tr>
<td>2140</td>
<td>HEALTH BENEFITS</td>
<td>$0</td>
<td>$0</td>
<td>$43,310</td>
<td>$43,310</td>
</tr>
<tr>
<td>2150</td>
<td>FRINGES TO GOVT</td>
<td>$0</td>
<td>$0</td>
<td>$5,080</td>
<td>$5,080</td>
</tr>
<tr>
<td>3130</td>
<td>EQUIPMENT RENTALS</td>
<td>$86</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>3180</td>
<td>FILMS SLIDES RECОР</td>
<td>$100</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>4110</td>
<td>CONF COMM ETC - DMS</td>
<td>$82</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>4620</td>
<td>AWARDS AND BANQUETS</td>
<td>$25</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>5210</td>
<td>DUES</td>
<td>$65</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>5350</td>
<td>PHOTOCOPIES/PRINTING</td>
<td>$210</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>5540</td>
<td>CELL PHONES</td>
<td>$520</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>

Total Expenditures | $1,088 | $0 | $360,384 | $360,384 |

Total | $1,088 | $0 | $360,384 | $360,384 |

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 - PRESIDENT  
Division - PRESIDENT  
Account 100150 / A10009 - TECHNOLOGY CORRIDOR

<table>
<thead>
<tr>
<th>OBJECT</th>
<th>DESCRIPTION</th>
<th>FY07 ACTUAL ACTIVITY</th>
<th>FY07 BASE BUDGET</th>
<th>FY08 BASE BUDGET</th>
<th>FY08 BASE LESS FY07 BASE</th>
</tr>
</thead>
<tbody>
<tr>
<td>0315</td>
<td>GIFTS UT FOUNDATION</td>
<td>($64,505)</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td></td>
<td><strong>Total Revenue</strong></td>
<td>($64,505)</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>1100</td>
<td>ADMINISTRATIVE</td>
<td>$428,462</td>
<td>$53,400</td>
<td>$53,400</td>
<td>$0</td>
</tr>
<tr>
<td>1200</td>
<td>FT FACULTY/ADMIN-52WK</td>
<td>$607,016</td>
<td>$267,347</td>
<td>$0</td>
<td>($267,347)</td>
</tr>
<tr>
<td>1360</td>
<td>GRAD NON-TEACH-DOC</td>
<td>$19,167</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>1410</td>
<td>INTERMITTENT CALL-IN</td>
<td>$5,184</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>1830</td>
<td>CONSULTANT FEES</td>
<td>$38</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>1850</td>
<td>LEGAL FEES</td>
<td>$20,685</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>2120</td>
<td>STRS+FRINGES TO GOVT</td>
<td>$29,432</td>
<td>$37,428</td>
<td>$0</td>
<td>($37,428)</td>
</tr>
<tr>
<td>2121</td>
<td>PERS+FRINGES TO GOVT</td>
<td>$27,066</td>
<td>$7,315</td>
<td>$7,423</td>
<td>$108</td>
</tr>
<tr>
<td>2130</td>
<td>EDUCATIONAL BENEFITS</td>
<td>$18,505</td>
<td>$8,660</td>
<td>$1,442</td>
<td>($7,218)</td>
</tr>
<tr>
<td>2140</td>
<td>HEALTH BENEFITS</td>
<td>$107,724</td>
<td>$50,357</td>
<td>$8,651</td>
<td>($41,706)</td>
</tr>
<tr>
<td>2150</td>
<td>FRINGES TO GOVT</td>
<td>$20,137</td>
<td>$6,095</td>
<td>$1,015</td>
<td>($5,080)</td>
</tr>
<tr>
<td>3110</td>
<td>SUPPLIES</td>
<td>$2,440</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>3550</td>
<td>COMPUTER MAINTENANCE</td>
<td>$22</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>3990</td>
<td>SUPPLIES - OTHER</td>
<td>$750</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>4100</td>
<td>CONF COMM ETC - FRG</td>
<td>$104</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>4110</td>
<td>CONF COMM ETC - DMS</td>
<td>$22,194</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>4510</td>
<td>GAS LUB PARTS ETC</td>
<td>$72</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>4610</td>
<td>ENTERTAINMENT</td>
<td>$1,150</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>4620</td>
<td>AWARDS AND BANQUETS</td>
<td>$50</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>4710</td>
<td>MOVING FACULTY/STAFF</td>
<td>$7,861</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>5210</td>
<td>DUES</td>
<td>$4,080</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>5310</td>
<td>REPORTS/BROCHURES</td>
<td>$1,675</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>5350</td>
<td>PHOTOCOPIES/PRINTING</td>
<td>$922</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>5710</td>
<td>POSTAGE</td>
<td>$64</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td></td>
<td><strong>Total Expenditures</strong></td>
<td>$1,324,800</td>
<td>$430,602</td>
<td>$71,931</td>
<td>($358,671)</td>
</tr>
<tr>
<td>9970</td>
<td>TRF OUT MISCELLANEOU</td>
<td>$300</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td></td>
<td><strong>Total Transfers Out</strong></td>
<td>$300</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong></td>
<td>$1,260,595</td>
<td>$430,602</td>
<td>$71,931</td>
<td>($358,671)</td>
</tr>
</tbody>
</table>

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  - PRESIDENT  
Division  - PRESIDENT  
Account 100170 / A10491 - SCTY-BD OF TRUSTEES

<table>
<thead>
<tr>
<th>OBJECT</th>
<th>DESCRIPTION</th>
<th>FY07 ACTUAL ACTIVITY</th>
<th>FY07 BASE BUDGET</th>
<th>FY08 BASE BUDGET</th>
<th>FY08 BASE LESS FY07 BASE</th>
</tr>
</thead>
<tbody>
<tr>
<td>1100</td>
<td>ADMINISTRATIVE</td>
<td>$54,813</td>
<td>$61,704</td>
<td>$61,704</td>
<td>$0</td>
</tr>
<tr>
<td>1510</td>
<td>STUDENT EMPLOYEE</td>
<td>$1,194</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>1840</td>
<td>EMP CONTRACTORS</td>
<td>$688</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>1850</td>
<td>LEGAL FEES</td>
<td>$1,710</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>2121</td>
<td>PERS+FRINGES TO GOVT</td>
<td>$7,493</td>
<td>$8,453</td>
<td>$8,577</td>
<td>$124</td>
</tr>
<tr>
<td>2130</td>
<td>EDUCATIONAL BENEFITS</td>
<td>$1,480</td>
<td>$1,666</td>
<td>$1,666</td>
<td>$0</td>
</tr>
<tr>
<td>2140</td>
<td>HEALTH BENEFITS</td>
<td>$8,616</td>
<td>$9,688</td>
<td>$9,996</td>
<td>$308</td>
</tr>
<tr>
<td>2150</td>
<td>FRINGES TO GOVT</td>
<td>$1,064</td>
<td>$1,172</td>
<td>$1,172</td>
<td>$0</td>
</tr>
<tr>
<td>3000</td>
<td>POOL-SUPPLIES</td>
<td>$0</td>
<td>$2,128</td>
<td>$2,116</td>
<td>($12)</td>
</tr>
<tr>
<td>3110</td>
<td>SUPPLIES</td>
<td>$4,901</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>3140</td>
<td>COMPUTER SUPPLIES</td>
<td>$218</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>3220</td>
<td>COMPUTER EQUIPMENT</td>
<td>$2,931</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>3990</td>
<td>SUPPLIES - OTHER</td>
<td>$722</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>4000</td>
<td>POOL-TRAV/ENTERTAIN</td>
<td>$0</td>
<td>$30,240</td>
<td>$30,240</td>
<td>$0</td>
</tr>
<tr>
<td>4110</td>
<td>CONF COMM ETC - DMS</td>
<td>$6,754</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>4610</td>
<td>ENTERTAINMENT</td>
<td>$4,827</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>5000</td>
<td>POOL INFORMATION/COM</td>
<td>$0</td>
<td>$5,367</td>
<td>$5,367</td>
<td>$0</td>
</tr>
<tr>
<td>5210</td>
<td>DUES</td>
<td>$1,100</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>5350</td>
<td>PHOTOCOPIES/PRINTING</td>
<td>$8,660</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>5510</td>
<td>PHONE-EQUIP/INSTALL</td>
<td>$383</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>5520</td>
<td>PHONE-LONG DISTANCE</td>
<td>$28</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>5530</td>
<td>PHONE-LOCAL SERVICE</td>
<td>$89</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>5710</td>
<td>POSTAGE</td>
<td>$350</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>5750</td>
<td>FREIGHT/DELIVERY</td>
<td>$1,870</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>6100</td>
<td>BLDG/GROUNDS-NONCON</td>
<td>$141</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>6110</td>
<td>BLDG/GROUNDS-CONTR</td>
<td>$180</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>6420</td>
<td>FAC RENTALS/LEASES</td>
<td>$500</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>7990</td>
<td>CONTINGENCIES</td>
<td>$0</td>
<td>$300</td>
<td>$300</td>
<td>$0</td>
</tr>
</tbody>
</table>

Total Expenditures  
$110,712 | $120,718 | $121,138 | $420

Total  
$110,712 | $120,718 | $121,138 | $420

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.

3.5
Executive Level - CENTRAL ACCOUNTS  
Division - CENTRAL ACCOUNTS  
Account 190010 / A10438 - STUDENT FEES

<table>
<thead>
<tr>
<th>OBJECT</th>
<th>DESCRIPTION</th>
<th>FY07 ACTUAL ACTIVITY</th>
<th>FY07 BASE BUDGET</th>
<th>FY08 BASE BUDGET</th>
<th>FY08 BASE LESS FY07 BASE</th>
</tr>
</thead>
<tbody>
<tr>
<td>0011</td>
<td>INST FEES - SUMMER</td>
<td>($15,342,703)</td>
<td>($14,472,573)</td>
<td>($15,340,927)</td>
<td>($868,354)</td>
</tr>
<tr>
<td>0012</td>
<td>INST FEES - FALL</td>
<td>($62,332,524)</td>
<td>($63,777,080)</td>
<td>($66,401,362)</td>
<td>($2,624,282)</td>
</tr>
<tr>
<td>0014</td>
<td>INST FEES-SPRING</td>
<td>($58,081,460)</td>
<td>($58,888,804)</td>
<td>($61,360,360)</td>
<td>($2,471,556)</td>
</tr>
<tr>
<td>0020</td>
<td>GENERAL FEE-SUMMER</td>
<td>($1,311,177)</td>
<td>($1,310,374)</td>
<td>($1,310,374)</td>
<td>$0</td>
</tr>
<tr>
<td>0022</td>
<td>GENERAL FEE-FALL</td>
<td>($9,315,705)</td>
<td>($9,408,415)</td>
<td>($9,617,868)</td>
<td>($209,453)</td>
</tr>
<tr>
<td>0024</td>
<td>GENERAL FEE-SPRING</td>
<td>($8,635,753)</td>
<td>($8,731,009)</td>
<td>($8,924,350)</td>
<td>($193,341)</td>
</tr>
<tr>
<td>0031</td>
<td>O/S SURCHARGE-SUMMER</td>
<td>($1,879,874)</td>
<td>($1,736,055)</td>
<td>($1,736,055)</td>
<td>$0</td>
</tr>
<tr>
<td>0032</td>
<td>O/S SURCHARGE-FALL</td>
<td>($6,091,662)</td>
<td>($5,494,802)</td>
<td>($5,891,324)</td>
<td>($396,522)</td>
</tr>
<tr>
<td>0034</td>
<td>O/S SURCHARGE-SPRING</td>
<td>($6,312,076)</td>
<td>($5,099,176)</td>
<td>($5,464,857)</td>
<td>($365,681)</td>
</tr>
<tr>
<td>0050</td>
<td>APPLICATION FEE-PROC</td>
<td>($568,383)</td>
<td>($490,000)</td>
<td>($542,000)</td>
<td>($52,000)</td>
</tr>
<tr>
<td>0051</td>
<td>MATRICULATION FEES</td>
<td>($160,850)</td>
<td>($172,000)</td>
<td>($153,725)</td>
<td>$18,275</td>
</tr>
<tr>
<td>0052</td>
<td>ADV STANDING FEE</td>
<td>($2,500)</td>
<td>($3,000)</td>
<td>($3,000)</td>
<td>$0</td>
</tr>
<tr>
<td>0053</td>
<td>LATE PAYMENT CHARGE</td>
<td>($625,025)</td>
<td>($450,000)</td>
<td>($525,000)</td>
<td>($75,000)</td>
</tr>
<tr>
<td>0054</td>
<td>LATE REGISTR CHARGE</td>
<td>($105,360)</td>
<td>($120,000)</td>
<td>($120,000)</td>
<td>$0</td>
</tr>
<tr>
<td>0055</td>
<td>LAW PRE-REG DEP FORF</td>
<td>($6,300)</td>
<td>($5,500)</td>
<td>($5,500)</td>
<td>$0</td>
</tr>
<tr>
<td>0057</td>
<td>INSTALL PYMT PLN FEE</td>
<td>($222,375)</td>
<td>($265,000)</td>
<td>($219,000)</td>
<td>$46,000</td>
</tr>
<tr>
<td>0062</td>
<td>TRANS/GRAD FEE</td>
<td>($295,204)</td>
<td>($320,000)</td>
<td>($294,000)</td>
<td>$26,000</td>
</tr>
<tr>
<td>0063</td>
<td>DIPLOMA FEE</td>
<td>($2,450)</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>0064</td>
<td>BREAKAGE FEE</td>
<td>($60)</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>0069</td>
<td>FACILITY FEE</td>
<td>$0</td>
<td>$0</td>
<td>($324,000)</td>
<td>($324,000)</td>
</tr>
<tr>
<td>0585</td>
<td>RETURN CHECK CHARGES</td>
<td>($7,780)</td>
<td>($6,000)</td>
<td>($6,000)</td>
<td>$0</td>
</tr>
<tr>
<td>0586</td>
<td>CHECK CASHING FEE</td>
<td>($1,042)</td>
<td>($1,800)</td>
<td>($960)</td>
<td>$840</td>
</tr>
<tr>
<td>0591</td>
<td>STOP PAYMENT FEE</td>
<td>($580)</td>
<td>($2,500)</td>
<td>($600)</td>
<td>$1,900</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Total Revenue</th>
<th>FY07 base budget reflects base budget at the end of the fiscal year and does not include one-time adjustments.</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>Total Revenue</th>
<th>FY07 actual activity amounts are prior to year end close.</th>
</tr>
</thead>
</table>

Total

| Total Revenue | $171,300,843 | ($170,754,088) | ($178,241,262) | ($7,487,174) |

3.6
## Executive Level - CENTRAL ACCOUNTS
### Division - CENTRAL ACCOUNTS
### Account 190020 / A10439 - RECOVERY INDIR COSTS

<table>
<thead>
<tr>
<th>OBJECT</th>
<th>DESCRIPTION</th>
<th>FY07 ACTUAL ACTIVITY</th>
<th>FY07 BASE BUDGET</th>
<th>FY08 BASE BUDGET</th>
<th>FY08 BASE LESS FY07 BASE</th>
</tr>
</thead>
<tbody>
<tr>
<td>0202</td>
<td>INDIR COST REC-FED</td>
<td>($2,460,342)</td>
<td>($3,456,076)</td>
<td>$0</td>
<td>$3,456,076</td>
</tr>
<tr>
<td>0203</td>
<td>TITLE IV ADMIN ALLOW</td>
<td>($220,083)</td>
<td>($250,000)</td>
<td>($250,000)</td>
<td>$0</td>
</tr>
<tr>
<td>0204</td>
<td>INDIR COST REC-STATE</td>
<td>($191,814)</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>0205</td>
<td>INDIR COST REC-LOCAL</td>
<td>($23,675)</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>0206</td>
<td>INDIR COST REC-OTHER</td>
<td>($698,726)</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>0699</td>
<td>OTHER INCOME</td>
<td>($101)</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>

**Total Revenue**

<table>
<thead>
<tr>
<th>OBJECT</th>
<th>DESCRIPTION</th>
<th>FY07 ACTUAL ACTIVITY</th>
<th>FY07 BASE BUDGET</th>
<th>FY08 BASE BUDGET</th>
<th>FY08 BASE LESS FY07 BASE</th>
</tr>
</thead>
<tbody>
<tr>
<td>1830</td>
<td>CONSULTANT FEES</td>
<td>$2,730</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>8910</td>
<td>DEPT SALES EXPEND CR</td>
<td>$0</td>
<td>$0</td>
<td>($3,500,000)</td>
<td>($3,500,000)</td>
</tr>
<tr>
<td>9811</td>
<td>REIMBUR GR CONT-UNIV</td>
<td>($677)</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>9812</td>
<td>REIMBUR GR CONT-UNIV</td>
<td>($753)</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>

**Total Expenditures**

<table>
<thead>
<tr>
<th>OBJECT</th>
<th>DESCRIPTION</th>
<th>FY07 ACTUAL ACTIVITY</th>
<th>FY07 BASE BUDGET</th>
<th>FY08 BASE BUDGET</th>
<th>FY08 BASE LESS FY07 BASE</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>$1,300</td>
<td>$0</td>
<td>($3,500,000)</td>
<td>($3,500,000)</td>
</tr>
</tbody>
</table>

**Total**

<table>
<thead>
<tr>
<th>OBJECT</th>
<th>DESCRIPTION</th>
<th>FY07 ACTUAL ACTIVITY</th>
<th>FY07 BASE BUDGET</th>
<th>FY08 BASE BUDGET</th>
<th>FY08 BASE LESS FY07 BASE</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>($3,593,441)</td>
<td>($3,706,076)</td>
<td>($3,750,000)</td>
<td>($43,924)</td>
</tr>
</tbody>
</table>

**Notes:**

- 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 190100 / A10440 - GOVT APPROPRIATIONS

<table>
<thead>
<tr>
<th>OBJECT</th>
<th>DESCRIPTION</th>
<th>FY07 ACTUAL ACTIVITY</th>
<th>FY07 BASE BUDGET</th>
<th>FY08 BASE BUDGET</th>
<th>FY08 BASE LESS FY07 BASE</th>
</tr>
</thead>
<tbody>
<tr>
<td>0121</td>
<td>INSTRUCTIONAL SUBS</td>
<td>($70,347,648)</td>
<td>($77,398,432)</td>
<td>($81,107,649)</td>
<td>($3,709,217)</td>
</tr>
<tr>
<td>0221</td>
<td>GRANT &amp; CONT-STATE</td>
<td>($3,672,296)</td>
<td>($3,927,359)</td>
<td>($3,764,628)</td>
<td>$162,731</td>
</tr>
<tr>
<td><strong>Total Revenue</strong></td>
<td></td>
<td>($74,019,944)</td>
<td>($81,325,791)</td>
<td>($84,872,277)</td>
<td>($3,546,486)</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td>($74,019,944)</td>
<td>($81,325,791)</td>
<td>($84,872,277)</td>
<td>($3,546,486)</td>
</tr>
</tbody>
</table>

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 190300 / A10444 - TRANSFER-AUX  

<table>
<thead>
<tr>
<th>OBJECT</th>
<th>DESCRIPTION</th>
<th>FY07 ACTUAL ACTIVITY</th>
<th>FY07 BASE BUDGET</th>
<th>FY08 BASE BUDGET</th>
<th>FY08 BASE LESS FY07 BASE</th>
</tr>
</thead>
<tbody>
<tr>
<td>9960</td>
<td>TRF IN MISCELLANEOUS</td>
<td>($1,296,092)</td>
<td>($1,430,801)</td>
<td>($1,430,801)</td>
<td>$0</td>
</tr>
<tr>
<td>9963</td>
<td>TRF IN INDIRECT COST</td>
<td>($3,033,072)</td>
<td>($3,370,065)</td>
<td>($3,235,990)</td>
<td>$134,075</td>
</tr>
<tr>
<td></td>
<td><strong>Total Transfers In</strong></td>
<td>($4,329,164)</td>
<td>($4,800,866)</td>
<td>($4,666,791)</td>
<td>$134,075</td>
</tr>
<tr>
<td>9970</td>
<td>TRF OUT MISCELLANEOU</td>
<td>$1,627,749</td>
<td>$1,808,613</td>
<td>$1,808,613</td>
<td>$0</td>
</tr>
<tr>
<td>9971</td>
<td>TRF OUT GENERAL FEE</td>
<td>$15,839,721</td>
<td>$17,599,684</td>
<td>$18,016,363</td>
<td>$416,679</td>
</tr>
<tr>
<td>9972</td>
<td>TRF OUT SUBSIDY</td>
<td>$492,849</td>
<td>$547,606</td>
<td>$547,606</td>
<td>$0</td>
</tr>
<tr>
<td></td>
<td><strong>Total Transfers Out</strong></td>
<td>$17,960,319</td>
<td>$19,955,903</td>
<td>$20,372,582</td>
<td>$416,679</td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong></td>
<td>$13,631,155</td>
<td>$15,155,037</td>
<td>$15,705,791</td>
<td>$550,754</td>
</tr>
</tbody>
</table>

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 190500 / A10446 - TRANSFER-DESIGNATED

<table>
<thead>
<tr>
<th>OBJECT</th>
<th>DESCRIPTION</th>
<th>FY07 ACTUAL ACTIVITY</th>
<th>FY07 BASE BUDGET</th>
<th>FY08 BASE BUDGET</th>
<th>FY08 BASE LESS FY07 BASE</th>
</tr>
</thead>
<tbody>
<tr>
<td>9960</td>
<td>TRF IN MISCELLANEOUS</td>
<td>($82,080)</td>
<td>($91,202)</td>
<td>($91,202)</td>
<td>$0</td>
</tr>
<tr>
<td>9963</td>
<td>TRF IN INDIRECT COST</td>
<td>($735,273)</td>
<td>($816,882)</td>
<td>($1,419,125)</td>
<td>($602,243)</td>
</tr>
<tr>
<td></td>
<td><strong>Total Transfers In</strong></td>
<td>($817,353)</td>
<td>($908,084)</td>
<td>($1,510,327)</td>
<td>($602,243)</td>
</tr>
<tr>
<td>9970</td>
<td>TRF OUT MISCELLANEOU</td>
<td>$1,374,624</td>
<td>$1,527,354</td>
<td>$1,661,354</td>
<td>$134,000</td>
</tr>
<tr>
<td>9971</td>
<td>TRF OUT GENERAL FEE</td>
<td>$1,531,368</td>
<td>$1,701,524</td>
<td>$1,738,229</td>
<td>$36,705</td>
</tr>
<tr>
<td></td>
<td><strong>Total Transfers Out</strong></td>
<td>$2,905,992</td>
<td>$3,228,878</td>
<td>$3,399,583</td>
<td>$170,705</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td>$2,088,639</td>
<td>$2,320,794</td>
<td>$1,889,256</td>
<td>($431,538)</td>
</tr>
</tbody>
</table>

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 190800 / A10447 - TRANSFER PLANT**

<table>
<thead>
<tr>
<th>OBJECT</th>
<th>DESCRIPTION</th>
<th>FY07 ACTUAL ACTIVITY</th>
<th>FY07 BASE BUDGET</th>
<th>FY08 BASE BUDGET</th>
<th>FY08 BASE LESS FY07 BASE</th>
</tr>
</thead>
<tbody>
<tr>
<td>9970</td>
<td>TRF OUT MISCELLANEOU</td>
<td>$2,840,292</td>
<td>$3,155,882</td>
<td>$3,155,882</td>
<td>$0</td>
</tr>
<tr>
<td>9974</td>
<td>TRF OUT DEBT SERVICE</td>
<td>$0</td>
<td>$0</td>
<td>$200,000</td>
<td>$200,000</td>
</tr>
<tr>
<td><strong>Total Transfers Out</strong></td>
<td></td>
<td>$2,840,292</td>
<td>$3,155,882</td>
<td>$3,355,882</td>
<td>$200,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td>$2,840,292</td>
<td>$3,155,882</td>
<td>$3,355,882</td>
<td>$200,000</td>
</tr>
</tbody>
</table>

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 192600 / A10459 - UW-INSTITUTIONAL

<table>
<thead>
<tr>
<th>OBJECT DESCRIPTION</th>
<th>FY07 ACTUAL ACTIVITY</th>
<th>FY07 BASE BUDGET</th>
<th>FY08 BASE BUDGET</th>
<th>FY08 BASE LESS FY07 BASE</th>
</tr>
</thead>
<tbody>
<tr>
<td>1100 ADMINISTRATIVE</td>
<td>$0</td>
<td>$330,857</td>
<td>$855,929</td>
<td>$525,072</td>
</tr>
<tr>
<td>1110 CLASSIFIED EXEMPT</td>
<td>$0</td>
<td>$10,341</td>
<td>$27,558</td>
<td>$17,217</td>
</tr>
<tr>
<td>1120 BARGAINING UNIT</td>
<td>$0</td>
<td>$24,641</td>
<td>$506,277</td>
<td>$481,636</td>
</tr>
<tr>
<td>1180 POLICE OFFICERS</td>
<td>$0</td>
<td>$37,500</td>
<td>$73,385</td>
<td>$35,885</td>
</tr>
<tr>
<td>1200 FT FACULTY/ADMIN-52WK</td>
<td>$0</td>
<td>$489,817</td>
<td>$986,976</td>
<td>$497,159</td>
</tr>
<tr>
<td>1210 F-T FACULTY--9 MO</td>
<td>$0</td>
<td>$257,403</td>
<td>$1,216,087</td>
<td>$958,684</td>
</tr>
<tr>
<td>2120 STRS+FRINGES TO GOVT</td>
<td>$0</td>
<td>$115,372</td>
<td>$308,429</td>
<td>$193,057</td>
</tr>
<tr>
<td>2121 PERS+FRINGES TO GOVT</td>
<td>$0</td>
<td>$43,412</td>
<td>$193,178</td>
<td>$149,766</td>
</tr>
<tr>
<td>2122 LEO+FRINGES TO GOVT</td>
<td>$0</td>
<td>$1,301</td>
<td>$12,696</td>
<td>$11,395</td>
</tr>
<tr>
<td>2130 EDUCATIONAL BENEFITS</td>
<td>$0</td>
<td>$31,071</td>
<td>$98,987</td>
<td>$67,916</td>
</tr>
<tr>
<td>2140 HEALTH BENEFITS</td>
<td>$0</td>
<td>$180,631</td>
<td>$593,925</td>
<td>$413,294</td>
</tr>
<tr>
<td>2150 FRINGES TO GOVT</td>
<td>$0</td>
<td>$21,448</td>
<td>$69,659</td>
<td>$48,211</td>
</tr>
<tr>
<td>7950 SPEC PURPOSE CONT</td>
<td>$0</td>
<td>$212,257</td>
<td>$0</td>
<td>($212,257)</td>
</tr>
<tr>
<td>7990 CONTINGENCIES</td>
<td>$0</td>
<td>$241,320</td>
<td>$241,320</td>
<td>$0</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td><strong>$0</strong></td>
<td><strong>$1,997,371</strong></td>
<td><strong>$5,184,406</strong></td>
<td><strong>$3,187,035</strong></td>
</tr>
<tr>
<td>9970 TRF OUT MISCELLANEOU</td>
<td>$183,000</td>
<td><strong>$0</strong></td>
<td><strong>$0</strong></td>
<td><strong>$0</strong></td>
</tr>
<tr>
<td><strong>Total Transfers Out</strong></td>
<td><strong>$183,000</strong></td>
<td><strong>$0</strong></td>
<td><strong>$0</strong></td>
<td><strong>$0</strong></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$183,000</strong></td>
<td><strong>$1,997,371</strong></td>
<td><strong>$5,184,406</strong></td>
<td><strong>$3,187,035</strong></td>
</tr>
</tbody>
</table>

**Note:**
- 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.

3.12
Executive Level - CENTRAL ACCOUNTS  
Division - CENTRAL ACCOUNTS  
Account 192913 / A10465 - RESERVES-GENERAL

<table>
<thead>
<tr>
<th>OBJECT</th>
<th>DESCRIPTION</th>
<th>FY07 ACTUAL ACTIVITY</th>
<th>FY07 BASE BUDGET</th>
<th>FY08 BASE BUDGET</th>
<th>FY08 BASE LESS FY07 BASE</th>
</tr>
</thead>
<tbody>
<tr>
<td>7950</td>
<td>SPEC PURPOSE CONT</td>
<td>$0</td>
<td>$0</td>
<td>$797,470</td>
<td>$797,470</td>
</tr>
<tr>
<td>7990</td>
<td>CONTINGENCIES</td>
<td>$0</td>
<td>$159,994</td>
<td>$421,165</td>
<td>$261,171</td>
</tr>
<tr>
<td></td>
<td><strong>Total Expenditures</strong></td>
<td><strong>$0</strong></td>
<td><strong>$159,994</strong></td>
<td><strong>$1,218,635</strong></td>
<td><strong>$1,058,641</strong></td>
</tr>
<tr>
<td>9970</td>
<td>TRF OUT MISCELLANEOU</td>
<td>$30,000</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td></td>
<td><strong>Total Transfers Out</strong></td>
<td><strong>$30,000</strong></td>
<td><strong>$0</strong></td>
<td><strong>$0</strong></td>
<td><strong>$0</strong></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>$30,000</strong></td>
<td><strong>$159,994</strong></td>
<td><strong>$1,218,635</strong></td>
<td><strong>$1,058,641</strong></td>
</tr>
</tbody>
</table>

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.
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 194450 / A10470 - WOMEN'S COMMISSION

<table>
<thead>
<tr>
<th>OBJECT</th>
<th>DESCRIPTION</th>
<th>FY07 ACTUAL ACTIVITY</th>
<th>FY07 BASE BUDGET</th>
<th>FY08 BASE BUDGET</th>
<th>FY08 BASE LESS FY07 BASE</th>
</tr>
</thead>
<tbody>
<tr>
<td>3000</td>
<td>POOL-SUPPLIES</td>
<td>$0</td>
<td>$671</td>
<td>$667</td>
<td>($4)</td>
</tr>
<tr>
<td>3110</td>
<td>SUPPLIES</td>
<td>$75</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>4000</td>
<td>POOL-TRAV/ENTERTAIN</td>
<td>$0</td>
<td>$6,284</td>
<td>$6,284</td>
<td>$0</td>
</tr>
<tr>
<td>4610</td>
<td>ENTERTAINMENT</td>
<td>$3,367</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>4620</td>
<td>AWARDS AND BANQUETS</td>
<td>$200</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>5000</td>
<td>POOL INFORMATION/COM</td>
<td>$0</td>
<td>$578</td>
<td>$578</td>
<td>$0</td>
</tr>
<tr>
<td>5350</td>
<td>PHOTOCOPIES/PRINTING</td>
<td>$1,647</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>5710</td>
<td>POSTAGE</td>
<td>$371</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>6420</td>
<td>FAC RENTALS/LEASES</td>
<td>$164</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td></td>
<td>Total Expenditures</td>
<td>$5,824</td>
<td>$7,533</td>
<td>$7,529</td>
<td>($4)</td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td>$5,824</td>
<td>$7,533</td>
<td>$7,529</td>
<td>($4)</td>
</tr>
</tbody>
</table>

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.