

Executive Level - PROVOST MAIN
Division - PROVOST MAIN
Account 110000 / A10013 - PROVOST OFFICE

<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	(\$143)	\$0	\$0	\$0
	Total Revenue	(\$143)	\$0	\$0	\$0
1100	ADMINISTRATIVE	\$290,138	\$375,453	\$375,453	\$0
1110	CLASSIFIED EXEMPT	\$41,409	\$40,977	\$40,977	\$0
1200	FT FACLTY/ADMIN-52WK	\$485,581	\$500,049	\$519,278	\$19,229
1210	F-T FACULTY--9 MO	\$4,450	\$0	\$0	\$0
1300	PART TIME FACULTY	\$3,290	\$0	\$0	\$0
1310	P-T FACULTY-SUM	\$490	\$0	\$0	\$0
1350	GRAD NON-TEACH ASST	\$21,900	\$0	\$0	\$0
1360	GRAD NON-TEACH-DOC	\$7,500	\$0	\$0	\$0
1410	INTERMITTENT CALL-IN	\$7,563	\$1,500	\$1,500	\$0
1450	OT-CWA BARGAIN UNIT	\$271	\$0	\$0	\$0
1470	SPECIAL COMP - STRS	\$22,536	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$21,613	\$0	\$0	\$0
1590	NON-EXEMPT STUDENT	\$6,204	\$0	\$0	\$0
1840	EMP CONTRACTORS	\$2,000	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$72,220	\$70,007	\$72,699	\$2,692
2121	PERS+FRINGES TO GOVT	\$47,468	\$57,258	\$58,093	\$835
2130	EDUCATIONAL BENEFITS	\$22,214	\$24,746	\$25,263	\$517
2140	HEALTH BENEFITS	\$129,116	\$143,886	\$151,584	\$7,698
2150	FRINGES TO GOVT	\$17,273	\$17,442	\$17,807	\$365
2560	FEE PAY--GRAD ASSIST	\$18,216	\$0	\$0	\$0
3000	POOL-SUPPLIES	\$0	\$10,818	\$10,754	(\$64)
3110	SUPPLIES	\$9,297	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$846	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$480	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$4,955	\$0	\$0	\$0
3230	MAINTENANCE EQUIP.	\$39	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$32	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$7,179	\$7,179	\$0
4100	CONF COMM ETC - FRG	\$2,537	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$9,166	\$0	\$0	\$0
4210	INTERVIEW FAC/STAFF	\$288	\$0	\$0	\$0
4510	GAS LUB PARTS ETC	\$9	\$0	\$0	\$0
4610	ENTERTAINMENT	\$9,165	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$3,617	\$0	\$0	\$0
4710	MOVING FACULTY/STAFF	\$508	\$0	\$0	\$0
4990	TRVL/ENTERTAIN OTH	\$8,413	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$18,729	\$18,729	\$0
5210	DUES	\$10,720	\$0	\$0	\$0
5310	REPORTS/BROCHURES	\$47,386	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$18,707	\$0	\$0	\$0
5410	ADVERTISING	\$10,852	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$2,866	\$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 110000 / A10013 - PROVOST OFFICE

<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>
5520	PHONE-LONG DISTANCE	\$506	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$774	\$0	\$0	\$0
5540	CELL PHONES	\$3,314	\$0	\$0	\$0
5710	POSTAGE	\$681	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$437	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$926	\$0	\$0	\$0
6110	BLDG/GROUNDS-CONTR	\$293	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$1,168	\$0	\$0	\$0
7110	INSURANCE-GENERAL	\$600	\$0	\$0	\$0
7460	SCHOLARSHIP & FEES	\$9,003	\$0	\$0	\$0
	Total Expenditures	\$1,379,037	\$1,268,044	\$1,299,316	\$31,272
9970	TRF OUT MISCELLANEOU	\$56,510	\$0	\$0	\$0
	Total Transfers Out	\$56,510	\$0	\$0	\$0
Total		\$1,435,404	\$1,268,044	\$1,299,316	\$31,272

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Executive Level - PROVOST MAIN
Division - PROVOST MAIN
Account 110010 / A10014 - CTR TEACHING & LEARN

<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>
1120	BARGAINING UNIT	\$37,658	\$39,858	\$39,858	\$0
1200	FT FACULTY/ADMIN-52WK	\$29,657	\$30,234	\$30,234	\$0
1220	F-T FACULTY--SUMMER	\$0	\$752	\$752	\$0
1510	STUDENT EMPLOYEE	\$3,772	\$3,000	\$3,000	\$0
1520	NON-STUDENT/P-TIME	\$115	\$0	\$0	\$0
1910	HONORARIUM	\$300	\$0	\$0	\$0
1930	FACULTY FELLOWSHIPS	\$0	\$45,000	\$45,000	\$0
2120	STRS+FRINGES TO GOVT	\$4,152	\$10,638	\$10,638	\$0
2121	PERS+FRINGES TO GOVT	\$5,174	\$5,460	\$5,540	\$80
2130	EDUCATIONAL BENEFITS	\$1,805	\$1,913	\$1,912	(\$1)
2140	HEALTH BENEFITS	\$10,517	\$11,123	\$11,477	\$354
2150	FRINGES TO GOVT	\$1,345	\$2,258	\$2,257	(\$1)
3000	POOL-SUPPLIES	\$0	\$3,000	\$2,982	(\$18)
3110	SUPPLIES	\$4,350	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$1,023	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$2,720	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$10	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$11,499	\$11,499	\$0
4100	CONF COMM ETC - FRG	\$400	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$3,600	\$0	\$0	\$0
4130	STUDENT TRAVEL	\$400	\$0	\$0	\$0
4610	ENTERTAINMENT	\$10,780	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$224	\$224	\$0
5110	SUBSCRIPTIONS	\$765	\$0	\$0	\$0
5310	REPORTS/BROCHURES	\$1,214	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$2,555	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$231	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$19	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$43	\$0	\$0	\$0
5710	POSTAGE	\$66	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$457	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$16,381	\$16,381	\$0
Total Expenditures		\$123,128	\$181,340	\$181,754	\$414
Total		\$123,128	\$181,340	\$181,754	\$414

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 110011 / A10015 - ART MUSEUM

<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>
1860	AFFILIATED INST	\$599,106	\$636,091	\$636,091	\$0
3000	POOL-SUPPLIES	\$0	\$43,364	\$43,109	(\$255)
3110	SUPPLIES	\$54	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$113	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$20,630	\$20,630	\$0
6110	BLDG/GROUNDS-CONTR	\$77,921	\$0	\$0	\$0
6120	ELEVATOR/CONVEYER	\$1,845	\$0	\$0	\$0
6810	WASTE COLLECTION	\$816	\$2,400	\$2,400	\$0
	Total Expenditures	\$679,855	\$702,485	\$702,230	(\$255)
Total		\$679,855	\$702,485	\$702,230	(\$255)

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Executive Level - PROVOST MAIN
Division - PROVOST MAIN
Account 110013 / A10016 - PROV SALARY 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>
1100	ADMINISTRATIVE	\$0	\$10,026	\$17,851	\$7,825
1200	FT FACULTY/ADMIN-52WK	(\$966,977)	\$0	\$0	\$0
1210	F-T FACULTY--9 MO	\$966,977	(\$2,000)	\$0	\$2,000
2120	STRS+FRINGES TO GOVT	\$0	(\$280)	\$0	\$280
2121	PERS+FRINGES TO GOVT	\$0	\$1,366	\$2,481	\$1,115
2130	EDUCATIONAL BENEFITS	\$0	\$405	\$887	\$482
2140	HEALTH BENEFITS	\$0	\$2,528	\$5,420	\$2,892
2150	FRINGES TO GOVT	\$0	\$151	\$339	\$188
7990	CONTINGENCIES	\$0	\$4,298	\$1,602	(\$2,696)
	Total Expenditures	\$0	\$16,494	\$28,580	\$12,086
9970	TRF OUT MISCELLANEOU	\$789,691	\$0	\$0	\$0
	Total Transfers Out	\$789,691	\$0	\$0	\$0
Total		\$789,691	\$16,494	\$28,580	\$12,086

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Executive Level - PROVOST MAIN
 Division - PROVOST MAIN
 Account 110014 / A10017 - ACADEMIC 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>
0621	UNION REIMBURSEMENTS	(\$32,400)	\$0	\$0	\$0
	Total Revenue	(\$32,400)	\$0	\$0	\$0
1210	F-T FACULTY--9 MO	\$0	\$1,134,734	\$2,358,781	\$1,224,047
1220	F-T FACULTY--SUMMER	\$0	\$3,106,080	\$3,261,679	\$155,599
1230	FACULTY--VISITING	\$0	\$446,681	\$446,681	\$0
1300	PART TIME FACULTY	\$0	\$2,217,892	\$2,217,892	\$0
1310	P-T FACULTY-SUM	\$0	\$656,133	\$656,133	\$0
2120	STRS+FRINGES TO GOVT	\$0	\$1,058,612	\$1,251,764	\$193,152
2130	EDUCATIONAL BENEFITS	\$0	\$122,673	\$163,812	\$41,139
2140	HEALTH BENEFITS	\$0	\$713,330	\$982,877	\$269,547
2150	FRINGES TO GOVT	\$0	\$143,670	\$169,883	\$26,213
7950	SPEC PURPOSE CONT	\$0	\$111,440	\$111,440	\$0
7990	CONTINGENCIES	\$0	\$664,090	\$664,090	\$0
	Total Expenditures	\$0	\$10,375,335	\$12,285,032	\$1,909,697
9970	TRF OUT MISCELLANEOU	\$471,344	\$0	\$0	\$0
	Total Transfers Out	\$471,344	\$0	\$0	\$0
Total		\$438,944	\$10,375,335	\$12,285,032	\$1,909,697

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Executive Level - PROVOST MAIN

Division - PROVOST MAIN

Account 110015 / 100190 - POST SEC ENROLL OPT

<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	\$42,910	\$43,751	\$0	(\$43,751)
2121	PERS+FRINGES TO GOVT	\$5,860	\$5,994	\$0	(\$5,994)
2130	EDUCATIONAL BENEFITS	\$1,158	\$1,181	\$0	(\$1,181)
2140	HEALTH BENEFITS	\$6,758	\$6,869	\$0	(\$6,869)
2150	FRINGES TO GOV'T	\$815	\$831	\$0	(\$831)
3110	SUPPLIES	\$440	\$0	\$0	\$0
7460	SCHOLARSHIP & FEES	\$425,245	\$633,816	\$633,816	\$0
	Total Expenditures	\$483,186	\$692,442	\$633,816	(\$58,626)
Total		\$483,186	\$692,442	\$633,816	(\$58,626)

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FY07 actual activity amounts are prior to year end close.

Executive Level - PROVOST MAIN
Division - PROVOST MAIN
Account 110030 / A10019 - FACULTY SENATE

<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>
1120	BARGAINING UNIT	\$61,307	\$69,724	\$69,724	\$0
1510	STUDENT EMPLOYEE	\$0	\$223	\$223	\$0
2121	PERS+FRINGES TO GOVT	\$8,370	\$9,552	\$9,692	\$140
2130	EDUCATIONAL BENEFITS	\$1,655	\$1,883	\$1,883	\$0
2140	HEALTH BENEFITS	\$9,638	\$10,947	\$11,295	\$348
2150	FRINGES TO GOVT	\$1,165	\$1,329	\$1,329	\$0
3000	POOL-SUPPLIES	\$0	\$875	\$870	(\$5)
3110	SUPPLIES	\$1,097	\$0	\$0	\$0
3120	REPAIRS	\$22	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$81	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$25	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$65	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$915	\$915	\$0
4110	CONF COMM ETC - DMS	\$879	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$47	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$1,431	\$1,431	\$0
5210	DUES	\$75	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$10,565	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$198	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$7	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$41	\$0	\$0	\$0
5710	POSTAGE	\$62	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$713	\$0	\$0	\$0
Total Expenditures		\$96,012	\$96,879	\$97,362	\$483
Total		\$96,012	\$96,879	\$97,362	\$483

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Executive Level - PROVOST MAIN
Division - PROVOST MAIN
Account 110048 / A11087 - HIGH SCHOOL OUTREACH

<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	\$0	\$40,000	\$63,751	\$23,751
2121	PERS+FRINGES TO GOVT	\$0	\$5,480	\$8,861	\$3,381
2130	EDUCATIONAL BENEFITS	\$0	\$1,080	\$1,721	\$641
2140	HEALTH BENEFITS	\$0	\$6,280	\$10,328	\$4,048
2150	FRINGES TO GOV'T	\$0	\$760	\$1,211	\$451
3990	SUPPLIES - OTHER	(\$144)	\$0	\$0	\$0
4610	ENTERTAINMENT	\$35	\$0	\$0	\$0
4990	TRVL/ENTERTAIN OTH	\$205	\$0	\$0	\$0
Total Expenditures		\$96	\$53,600	\$85,872	\$32,272
Total		\$96	\$53,600	\$85,872	\$32,272

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Executive Level - PROVOST MAIN
Division - PROVOST MAIN
Account 110049 / A10686 - FYE UNDERGRAD RESRCH

<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	(\$3,000)	\$0	\$0	\$0
0322	GRANTS&CONT-AFFILIAT	(\$5,000)	\$0	\$0	\$0
	Total Revenue	(\$8,000)	\$0	\$0	\$0
1200	FT FACLTY/ADMIN-52WK	\$89,742	\$22,338	\$22,338	\$0
1210	F-T FACULTY--9 MO	\$635	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$12,653	\$3,127	\$3,127	\$0
2130	EDUCATIONAL BENEFITS	\$2,432	\$603	\$603	\$0
2140	HEALTH BENEFITS	\$14,197	\$3,507	\$3,619	\$112
2150	FRINGES TO GOVT	\$1,717	\$424	\$424	\$0
3000	POOL-SUPPLIES	\$0	\$20,000	\$19,883	(\$117)
3110	SUPPLIES	\$206	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$267	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$156	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$403	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$1,737	\$0	\$0	\$0
4610	ENTERTAINMENT	\$239	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$423	\$0	\$0	\$0
5410	ADVERTISING	\$114	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$119	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$5	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$3	\$0	\$0	\$0
5710	POSTAGE	\$17	\$0	\$0	\$0
7410	STIPENDS	\$73,500	\$0	\$0	\$0
	Total Expenditures	\$198,565	\$49,999	\$49,994	(\$5)
9960	TRF IN MISCELLANEOUS	(\$36,000)	\$0	\$0	\$0
	Total Transfers In	(\$36,000)	\$0	\$0	\$0
Total		\$154,565	\$49,999	\$49,994	(\$5)

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FY07 actual activity amounts are prior to year end close.

Executive Level - PROVOST MAIN
Division - PROVOST MAIN
Account 110050 / A10021 - FIRST YR EXPERIENCE

<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>
1120	BARGAINING UNIT	\$21,302	\$38,126	\$38,126	\$0
1200	FT FACLTY/ADMIN-52WK	\$53,657	\$53,045	\$53,045	\$0
1330	GRAD TEACH ASST-DOC	\$2,000	\$0	\$0	\$0
1450	OT-CWA BARGAIN UNIT	\$69	\$0	\$0	\$0
1480	SPECIAL COMP - PERS	\$2,300	\$0	\$0	\$0
1590	NON-EXEMPT STUDENT	\$1,080	\$0	\$0	\$0
1840	EMP CONTRACTORS	\$150	\$0	\$0	\$0
1910	HONORARIUM	\$350	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$7,512	\$7,427	\$7,426	(\$1)
2121	PERS+FRINGES TO GOVT	\$3,346	\$5,223	\$5,300	\$77
2130	EDUCATIONAL BENEFITS	\$2,008	\$2,461	\$2,461	\$0
2131	EDUC BENEFITS-GRANTS	\$108	\$0	\$0	\$0
2140	HEALTH BENEFITS	\$11,712	\$14,314	\$14,769	\$455
2150	FRINGES TO GOVT	\$1,512	\$1,732	\$1,732	\$0
3110	SUPPLIES	\$2,073	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$118	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$226	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$197	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$877	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$4,070	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$16,466	\$0	\$0	\$0
4310	RECRUITING STUDENTS	\$680	\$0	\$0	\$0
4610	ENTERTAINMENT	\$6,703	\$0	\$0	\$0
5310	REPORTS/BROCHURES	\$23,707	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$1,770	\$0	\$0	\$0
5410	ADVERTISING	\$1,764	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$444	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$24	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$69	\$0	\$0	\$0
5550	ELECTRONIC COMM	\$6	\$0	\$0	\$0
5710	POSTAGE	\$935	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$70	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$118	\$0	\$0	\$0
6110	BLDG/GROUNDS-CONTR	\$78	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$130	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$359,853	\$386,773	\$26,920
Total Expenditures		\$167,631	\$482,181	\$509,632	\$27,451
Total		\$167,631	\$482,181	\$509,632	\$27,451

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Executive Level - PROVOST MAIN
Division - PROVOST MAIN
Account 110054 / A10025 - FYE ARTS LIVING

<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	(\$5,475)	\$0	\$0	\$0
0599	OTHER SALES AND SERV	\$200	\$0	\$0	\$0
	Total Revenue	(\$5,275)	\$0	\$0	\$0
1100	ADMINISTRATIVE	\$13,538	\$16,000	\$16,000	\$0
1410	INTERMITTENT CALL-IN	\$627	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$3,706	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$1,950	\$2,192	\$2,224	\$32
2130	EDUCATIONAL BENEFITS	\$7	\$432	\$432	\$0
2140	HEALTH BENEFITS	\$2,125	\$2,512	\$2,592	\$80
2150	FRINGES TO GOVT	\$340	\$304	\$304	\$0
3110	SUPPLIES	\$2,031	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$5,469	\$0	\$0	\$0
4610	ENTERTAINMENT	\$1,979	\$0	\$0	\$0
	Total Expenditures	\$31,772	\$21,440	\$21,552	\$112
Total		\$26,497	\$21,440	\$21,552	\$112

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 110057 / A10028 - FYE SERVICE LEARNING

<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	\$42,031	\$42,855	\$42,855	\$0
1210	F-T FACULTY--9 MO	\$5,000	\$0	\$0	\$0
1410	INTERMITTENT CALL-IN	\$1,330	\$0	\$0	\$0
1470	SPECIAL COMP - STRS	\$5,000	\$10,000	\$10,000	\$0
1750	INTER-DEPARTMENT LABOR	\$25	\$0	\$0	\$0
1910	HONORARIUM	\$500	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$1,400	\$1,400	\$1,400	\$0
2121	PERS+FRINGES TO GOVT	\$5,848	\$5,871	\$5,957	\$86
2130	EDUCATIONAL BENEFITS	\$1,269	\$1,157	\$1,157	\$0
2140	HEALTH BENEFITS	\$7,406	\$6,728	\$6,943	\$215
2150	FRINGES TO GOVT	\$1,006	\$1,005	\$1,004	(\$1)
3110	SUPPLIES	\$5,828	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$47	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$777	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$22,981	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$826	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$531	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$3,835	\$0	\$0	\$0
4610	ENTERTAINMENT	\$2,394	\$0	\$0	\$0
5310	REPORTS/BROCHURES	\$481	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$1,240	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$1,344	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$122	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$37	\$0	\$0	\$0
5540	CELL PHONES	\$331	\$0	\$0	\$0
5710	POSTAGE	\$198	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$47	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$4,801	\$0	\$0	\$0
6510	CONDENSATE HEAT	\$333	\$0	\$0	\$0
	Total Expenditures	\$116,968	\$69,016	\$69,316	\$300
9970	TRF OUT MISCELLANEOU	\$8,550	\$0	\$0	\$0
	Total Transfers Out	\$8,550	\$0	\$0	\$0
Total		\$125,518	\$69,016	\$69,316	\$300

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 110100 / 100191 - PROJECT 60-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>
7000	POOL - MISCELLANEOUS	\$0	\$60,369	\$60,369	\$0
7460	SCHOLARSHIP & FEES	\$183,873	\$0	\$0	\$0
	Total Expenditures	\$183,873	\$60,369	\$60,369	\$0
Total		\$183,873	\$60,369	\$60,369	\$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 110510 / A10694 - ACADE ATHLETIC ADVIS

<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	\$142,907	\$149,870	\$181,370	\$31,500
1120	BARGAINING UNIT	\$2,046	\$0	\$0	\$0
1830	CONSULTANT FEES	\$54	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$19,814	\$20,531	\$25,210	\$4,679
2130	EDUCATIONAL BENEFITS	\$3,507	\$4,047	\$4,897	\$850
2140	HEALTH BENEFITS	\$22,837	\$23,530	\$29,382	\$5,852
2150	FRINGES TO GOV'T	\$2,731	\$2,847	\$3,446	\$599
	Total Expenditures	\$193,896	\$200,825	\$244,305	\$43,480
9960	TRF IN MISCELLANEOUS	(\$18,345)	\$0	\$0	\$0
	Total Transfers In	(\$18,345)	\$0	\$0	\$0
Total		\$175,551	\$200,825	\$244,305	\$43,480

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 110515 / 100192 - LAW SCHOLARSHIP

<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>
2560	FEE PAY--GRAD ASSIST	\$0	\$1,108,907	\$1,175,441	\$66,534
7460	SCHOLARSHIP & FEES	\$1,598,113	\$1,707	\$1,707	\$0
	Total Expenditures	\$1,598,113	\$1,110,614	\$1,177,148	\$66,534
9970	TRF OUT MISCELLANEOU	\$270,342	\$300,384	\$322,618	\$22,234
	Total Transfers Out	\$270,342	\$300,384	\$322,618	\$22,234
Total		\$1,868,455	\$1,410,998	\$1,499,766	\$88,768

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 111014 / A10039 - UNIV STUDY ABRD CONF

<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>
1860	AFFILIATED INST	\$93,170	\$196,795	\$196,795	\$0
	Total Expenditures	\$93,170	\$196,795	\$196,795	\$0
Total		\$93,170	\$196,795	\$196,795	\$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 136100 / A10048 - INSTITUTION RESEARCH

<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	\$314,224	\$422,197	\$422,197	\$0
1120	BARGAINING UNIT	\$4,953	\$0	\$0	\$0
1200	FT FACLTY/ADMIN-52WK	\$37,424	\$0	\$0	\$0
1830	CONSULTANT FEES	\$3,720	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$5,722	(\$3,066)	\$0	\$3,066
2121	PERS+FRINGES TO GOVT	\$43,145	\$60,874	\$58,685	(\$2,189)
2130	EDUCATIONAL BENEFITS	\$9,621	\$11,399	\$11,399	\$0
2140	HEALTH BENEFITS	\$56,157	\$66,285	\$68,396	\$2,111
2150	FRINGES TO GOVT	\$6,749	\$8,022	\$8,022	\$0
3000	POOL-SUPPLIES	\$0	\$4,385	\$4,359	(\$26)
3110	SUPPLIES	\$917	\$0	\$0	\$0
3120	REPAIRS	\$329	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$729	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$1,546	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$12,334	\$0	\$0	\$0
3550	COMPUTER MAINTENANCE	\$90	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$10	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$4,136	\$4,136	\$0
4110	CONF COMM ETC - DMS	\$2,605	\$0	\$0	\$0
4410	ATHLETIC--TEAM	\$974	\$0	\$0	\$0
4610	ENTERTAINMENT	\$410	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$5,249	\$5,249	\$0
5210	DUES	\$23	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$2,565	\$0	\$0	\$0
5410	ADVERTISING	\$2,607	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$1,523	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$94	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$71	\$0	\$0	\$0
5710	POSTAGE	\$4	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$20	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$131	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$25	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$265	\$265	\$0
	Total Expenditures	\$508,722	\$579,746	\$582,708	\$2,962
9960	TRF IN MISCELLANEOUS	(\$46,900)	\$0	\$0	\$0
	Total Transfers In	(\$46,900)	\$0	\$0	\$0
Total		\$461,822	\$579,746	\$582,708	\$2,962

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 145200 / A10047 - CENTER FOR WOMEN

<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	(\$37,199)	(\$15,000)	(\$15,000)	\$0
	Total Revenue	(\$37,199)	(\$15,000)	(\$15,000)	\$0
1120	BARGAINING UNIT	\$53,566	\$41,589	\$41,589	\$0
1200	FT FACLTY/ADMIN-52WK	\$72,091	\$73,505	\$73,505	\$0
1470	SPECIAL COMP - STRS	\$105	\$0	\$0	\$0
1480	SPECIAL COMP - PERS	\$2,345	\$0	\$0	\$0
1840	EMP CONTRACTORS	\$980	\$0	\$0	\$0
1910	HONORARIUM	\$7,120	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$10,108	\$10,291	\$10,291	\$0
2121	PERS+FRINGES TO GOVT	\$7,633	\$5,698	\$5,781	\$83
2130	EDUCATIONAL BENEFITS	\$3,391	\$3,108	\$3,108	\$0
2140	HEALTH BENEFITS	\$19,774	\$18,070	\$18,645	\$575
2150	FRINGES TO GOVT	\$2,434	\$2,187	\$2,187	\$0
3000	POOL-SUPPLIES	\$0	\$1,364	\$1,356	(\$8)
3110	SUPPLIES	\$3,251	\$0	\$0	\$0
3120	REPAIRS	\$44	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$40	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$48	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$35	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$1,455	\$1,455	\$0
4110	CONF COMM ETC - DMS	\$1,054	\$0	\$0	\$0
4610	ENTERTAINMENT	\$3,897	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$2,328	\$2,328	\$0
5110	SUBSCRIPTIONS	\$15	\$0	\$0	\$0
5210	DUES	\$392	\$0	\$0	\$0
5310	REPORTS/BROCHURES	\$1,633	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$7,891	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$806	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$119	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$97	\$0	\$0	\$0
5710	POSTAGE	\$1,019	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$64	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$160	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$15,000	\$15,000	\$0
	Total Expenditures	\$200,112	\$174,595	\$175,245	\$650
Total		\$162,913	\$159,595	\$160,245	\$650

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 164000 / A10317 - REGISTRAR

<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	\$333,944	\$403,772	\$395,947	(\$7,825)
1120	BARGAINING UNIT	\$343,071	\$370,780	\$370,780	\$0
1210	F-T FACULTY--9 MO	\$0	\$230	\$230	\$0
1410	INTERMITTENT CALL-IN	\$21,525	\$17,415	\$17,415	\$0
1450	OT-CWA BARGAIN UNIT	\$1,225	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$6,922	\$10,000	\$10,000	\$0
1590	NON-EXEMPT STUDENT	\$3,882	\$0	\$0	\$0
1830	CONSULTANT FEES	\$288	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$0	\$32	\$32	\$0
2121	PERS+FRINGES TO GOVT	\$96,107	\$108,500	\$108,996	\$496
2130	EDUCATIONAL BENEFITS	\$18,082	\$20,920	\$20,708	(\$212)
2140	HEALTH BENEFITS	\$106,490	\$121,640	\$124,246	\$2,606
2150	FRINGES TO GOVT	\$13,476	\$15,241	\$15,093	(\$148)
3000	POOL-SUPPLIES	\$0	\$14,250	\$14,166	(\$84)
3110	SUPPLIES	\$5,782	\$0	\$0	\$0
3120	REPAIRS	\$625	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$4,364	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$232	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$6,000	\$6,000	\$0
4110	CONF COMM ETC - DMS	\$10,095	\$0	\$0	\$0
4510	GAS LUB PARTS ETC	\$238	\$0	\$0	\$0
4610	ENTERTAINMENT	\$126	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$25,911	\$25,911	\$0
5110	SUBSCRIPTIONS	\$40	\$0	\$0	\$0
5210	DUES	\$2,486	\$0	\$0	\$0
5310	REPORTS/BROCHURES	\$639	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$9,524	\$0	\$0	\$0
5410	ADVERTISING	\$5,354	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$3,219	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$478	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$485	\$0	\$0	\$0
5710	POSTAGE	\$27	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$169	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$31	\$0	\$0	\$0
	Total Expenditures	\$988,926	\$1,114,691	\$1,109,524	(\$5,167)
Total		\$988,926	\$1,114,691	\$1,109,524	(\$5,167)

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 168110 / 100337 - LAW SCHOOL OOS

<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>
7460	SCHOLARSHIP & FEES	\$467,805	\$758,056	\$467,805	(\$290,251)
	Total Expenditures	\$467,805	\$758,056	\$467,805	(\$290,251)
Total		\$467,805	\$758,056	\$467,805	(\$290,251)

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 - LIBRARY SERVICES
Account 110400 / A10049 - GENERAL LIBRARIES

<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	(\$24)	\$0	\$0	\$0
0581	LIBRARY FINES	(\$17,551)	(\$15,600)	(\$15,600)	\$0
0587	SALE OF SURPLUS PROP	(\$1,526)	\$0	\$0	\$0
0622	CASHIERS OVER/SHORT	(\$2)	\$0	\$0	\$0
0699	OTHER INCOME	(\$10,826)	(\$15,250)	(\$15,250)	\$0
	Total Revenue	(\$29,929)	(\$30,850)	(\$30,850)	\$0
1100	ADMINISTRATIVE	\$70,599	\$77,602	\$77,602	\$0
1110	CLASSIFIED EXEMPT	\$43,249	\$45,158	\$45,158	\$0
1120	BARGAINING UNIT	\$966,243	\$1,034,875	\$1,034,875	\$0
1200	FT FACLTY/ADMIN-52WK	\$1,237,188	\$1,340,513	\$1,282,034	(\$58,479)
1210	F-T FACULTY--9 MO	\$27,873	\$26,815	\$26,815	\$0
1230	FACULTY--VISITING	\$78,006	\$0	\$0	\$0
1410	INTERMITTENT CALL-IN	\$80,605	\$86,245	\$86,245	\$0
1510	STUDENT EMPLOYEE	\$136,583	\$200,429	\$200,429	\$0
1590	NON-EXEMPT STUDENT	\$24,509	\$0	\$0	\$0
1830	CONSULTANT FEES	\$965	\$0	\$0	\$0
1840	EMP CONTRACTORS	\$100	\$0	\$0	\$0
1910	HONORARIUM	\$500	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$188,031	\$191,426	\$183,239	(\$8,187)
2121	PERS+FRINGES TO GOVT	\$161,863	\$170,410	\$172,900	\$2,490
2130	EDUCATIONAL BENEFITS	\$65,043	\$68,173	\$66,595	(\$1,578)
2140	HEALTH BENEFITS	\$376,482	\$396,418	\$399,572	\$3,154
2150	FRINGES TO GOVT	\$50,532	\$53,422	\$52,310	(\$1,112)
3000	POOL-SUPPLIES	\$0	\$188,736	\$187,627	(\$1,109)
3110	SUPPLIES	\$15,235	\$0	\$0	\$0
3120	REPAIRS	\$6,801	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$2,520	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$4,796	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$357	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$13,540	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$24,485	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$803	\$0	\$0	\$0
3550	COMPUTER MAINTENANCE	\$204,823	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$40	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$5,897	\$5,897	\$0
4110	CONF COMM ETC - DMS	\$9,208	\$0	\$0	\$0
4210	INTERVIEW FAC/STAFF	\$597	\$0	\$0	\$0
4510	GAS LUB PARTS ETC	\$263	\$0	\$0	\$0
4610	ENTERTAINMENT	\$16	\$0	\$0	\$0
4990	TRVL/ENTERTAIN OTH	\$48	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$23,664	\$23,664	\$0
5210	DUES	\$270	\$0	\$0	\$0
5310	REPORTS/BROCHURES	\$24	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$23,256	\$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 - LIBRARY SERVICES
Account 110400 / A10049 - GENERAL LIBRARIES

<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>
5410	ADVERTISING	\$606	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$6,693	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$369	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$726	\$0	\$0	\$0
5540	CELL PHONES	\$440	\$0	\$0	\$0
5550	ELECTRONIC COMM	\$60	\$0	\$0	\$0
5710	POSTAGE	\$4,466	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$720	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$8,194	\$0	\$0	\$0
6810	WASTE COLLECTION	\$1,764	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$8,025	\$8,025	\$0
8910	DEPT SALES EXPEND CR	(\$624)	\$0	\$0	\$0
9000	POOL-CAPITALIZED EQU	\$0	\$2,113,985	\$2,113,985	\$0
9480	LIBRARY BOOKS	\$261,191	\$0	\$0	\$0
9490	LIBRARY PERIODICALS	\$679,354	\$0	\$0	\$0
9491	ELECTRONIC RESOURCES	\$688,941	\$0	\$0	\$0
9510	LIBRARY BINDINGS	\$5,049	\$0	\$0	\$0
9520	LIBR STANDING ORDERS	\$77,617	\$0	\$0	\$0
	Total Expenditures	\$5,551,019	\$6,031,793	\$5,966,972	(\$64,821)
9970	TRF OUT MISCELLANEOU	\$21,600	\$0	\$0	\$0
	Total Transfers Out	\$21,600	\$0	\$0	\$0
Total		\$5,542,690	\$6,000,943	\$5,936,122	(\$64,821)

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 - LIBRARY SERVICES
Account 110450 / A10053 - ACADEMIC SUPPORT

<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	(\$21,170)	\$0	\$0	\$0
0560	INTRDEPART SALES SVC	(\$9,833)	\$0	\$0	\$0
0561	PUB STNT & GEN SALE	(\$19,054)	\$0	\$0	\$0
0566	RENTALS-BUILDING	(\$140)	\$0	\$0	\$0
0599	OTHER SALES AND SERV	(\$150)	\$0	\$0	\$0
	Total Revenue	(\$50,347)	\$0	\$0	\$0
1100	ADMINISTRATIVE	\$36,085	\$0	\$0	\$0
1120	BARGAINING UNIT	\$273,879	\$344,597	\$344,597	\$0
1450	OT-CWA BARGAIN UNIT	\$3,929	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$15,476	\$6,869	\$6,869	\$0
1830	CONSULTANT FEES	\$38	\$0	\$0	\$0
1840	EMP CONTRACTORS	\$55	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$42,810	\$49,562	\$47,899	(\$1,663)
2130	EDUCATIONAL BENEFITS	\$8,368	\$9,768	\$9,304	(\$464)
2140	HEALTH BENEFITS	\$48,739	\$56,798	\$55,825	(\$973)
2150	FRINGES TO GOVT	\$6,183	\$7,005	\$6,678	(\$327)
3000	POOL-SUPPLIES	\$0	\$76,373	\$75,924	(\$449)
3110	SUPPLIES	\$49,973	\$0	\$0	\$0
3120	REPAIRS	\$56	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$4,891	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$378	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$6,699	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$18,927	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$361	\$0	\$0	\$0
3450	PARTS/OTHER SUPPLIES	\$152	\$0	\$0	\$0
3550	COMPUTER MAINTENANCE	\$160	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$1,050	\$1,050	\$0
4110	CONF COMM ETC - DMS	\$1,860	\$0	\$0	\$0
4410	ATHLETIC--TEAM	\$720	\$0	\$0	\$0
4510	GAS LUB PARTS ETC	\$15	\$0	\$0	\$0
4610	ENTERTAINMENT	\$23	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$8,900	\$8,900	\$0
5350	PHOTOCOPIES/PRINTING	\$3,753	\$0	\$0	\$0
5410	ADVERTISING	\$354	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$1,603	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$70	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$142	\$0	\$0	\$0
5540	CELL PHONES	\$1,853	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$1,000	\$1,000	\$0
6100	BLDG/GROUNDS-NONCON	\$1,189	\$0	\$0	\$0
6110	BLDG/GROUNDS-CONTR	\$469	\$0	\$0	\$0
7110	INSURANCE-GENERAL	\$600	\$600	\$600	\$0
8910	DEPT SALES EXPEND CR	(\$26,218)	(\$6,400)	(\$6,400)	\$0
9550	COMPUTER EQUIPMENT	\$20,185	\$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 - LIBRARY SERVICES
 Account 110450 / A10053 - ACADEMIC SUPPORT

<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 Expenditures	\$523,777	\$556,122	\$552,246	(\$3,876)
Total		\$473,430	\$556,122	\$552,246	(\$3,876)

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 - UNDERGRADUATE STUDIES
Account 110020 / A10060 - HONORS

<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
	Total Revenue	(\$50)	\$0	\$0	\$0
1100	ADMINISTRATIVE	\$46,822	\$47,741	\$47,741	\$0
1120	BARGAINING UNIT	\$46,118	\$68,120	\$63,730	(\$4,390)
1200	FT FACLTY/ADMIN-52WK	\$169,237	\$84,683	\$84,683	\$0
1210	F-T FACULTY--9 MO	\$110,420	\$196,649	\$110,419	(\$86,230)
1300	PART TIME FACULTY	\$5,375	\$0	\$0	\$0
1450	OT-CWA BARGAIN UNIT	\$153	\$0	\$0	\$0
1470	SPECIAL COMP - STRS	\$15,732	\$6,069	\$6,069	\$0
1510	STUDENT EMPLOYEE	\$3,886	\$5,400	\$5,400	\$0
1520	NON-STUDENT/P-TIME	\$58	\$0	\$0	\$0
1590	NON-EXEMPT STUDENT	\$544	\$0	\$0	\$0
1840	EMP CONTRACTORS	\$20,552	\$0	\$0	\$0
1910	HONORARIUM	\$300	\$5,118	\$5,118	\$0
2120	STRS+FRINGES TO GOVT	\$42,107	\$40,237	\$28,165	(\$12,072)
2121	PERS+FRINGES TO GOVT	\$12,818	\$15,873	\$15,494	(\$379)
2130	EDUCATIONAL BENEFITS	\$9,049	\$10,725	\$8,277	(\$2,448)
2140	HEALTH BENEFITS	\$59,989	\$62,359	\$49,665	(\$12,694)
2150	FRINGES TO GOVT	\$7,538	\$7,764	\$6,043	(\$1,721)
3000	POOL-SUPPLIES	\$0	\$5,090	\$5,060	(\$30)
3110	SUPPLIES	\$2,361	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$780	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$359	\$0	\$0	\$0
3230	MAINTENANCE EQUIP.	\$775	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$303	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$8,578	\$8,578	\$0
4110	CONF COMM ETC - DMS	\$8,426	\$0	\$0	\$0
4310	RECRUITING STUDENTS	\$91	\$0	\$0	\$0
4610	ENTERTAINMENT	\$224	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$1,300	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$8,879	\$8,879	\$0
5210	DUES	\$550	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$6,484	\$0	\$0	\$0
5410	ADVERTISING	\$358	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$2,708	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$96	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$143	\$0	\$0	\$0
5710	POSTAGE	\$1,276	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$99	\$0	\$0	\$0
6110	BLDG/GROUNDS-CONTR	\$147	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$50	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$21,197	\$21,197	\$0
	Total Expenditures	\$577,228	\$594,482	\$474,518	(\$119,964)

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 - UNDERGRADUATE STUDIES
Account 110020 / A10060 - HONORS

<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		\$577,178	\$594,482	\$474,518	(\$119,964)

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 - UNDERGRADUATE STUDIES
Account 110070 / A10054 - COMMENCEMENT

<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	\$500	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$0	\$752	\$752	\$0
1750	INTER-DEPARTMENT LABOR	\$2,366	\$0	\$0	\$0
1910	HONORARIUM	\$10,375	\$3,000	\$3,000	\$0
2120	STRS+FRINGES TO GOVT	\$70	\$0	\$0	\$0
2150	FRINGES TO GOVT	\$10	\$14	\$14	\$0
3000	POOL-SUPPLIES	\$0	\$30,064	\$29,887	(\$177)
3110	SUPPLIES	\$7,675	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$21,180	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$7,110	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$164	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$15,016	\$15,016	\$0
4610	ENTERTAINMENT	\$6,026	\$0	\$0	\$0
4990	TRVL/ENTERTAIN OTH	\$2,188	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$30,082	\$30,082	\$0
5310	REPORTS/BROCHURES	\$15,632	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$26,454	\$0	\$0	\$0
5710	POSTAGE	\$7,541	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$3,992	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$11,940	\$0	\$0	\$0
6810	WASTE COLLECTION	\$1,868	\$0	\$0	\$0
9950	OTHER - MISC	\$668	\$0	\$0	\$0
	Total Expenditures	\$125,759	\$78,928	\$78,751	(\$177)
Total		\$125,759	\$78,928	\$78,751	(\$177)

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 - UNDERGRADUATE STUDIES
Account 110700 / A10059 - STUDENT SUCCESS CTR

<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	\$292,110	\$324,854	\$324,854	\$0
1120	BARGAINING UNIT	\$53,043	\$56,934	\$56,934	\$0
1230	FACULTY--VISITING	\$0	\$638	\$0	(\$638)
1320	GRAD TEACH ASST	\$0	\$11,358	\$0	(\$11,358)
1510	STUDENT EMPLOYEE	\$0	\$831	\$5,215	\$4,384
1830	CONSULTANT FEES	\$56	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$0	\$89	\$0	(\$89)
2121	PERS+FRINGES TO GOVT	\$47,132	\$52,305	\$53,069	\$764
2130	EDUCATIONAL BENEFITS	\$9,312	\$10,326	\$10,308	(\$18)
2140	HEALTH BENEFITS	\$54,373	\$60,040	\$61,849	\$1,809
2150	FRINGES TO GOVT	\$6,543	\$7,499	\$7,353	(\$146)
3000	POOL-SUPPLIES	\$0	\$3,216	\$6,581	\$3,365
3110	SUPPLIES	\$1,737	\$0	\$0	\$0
3120	REPAIRS	\$44	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$651	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$9,449	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$1,149	\$1,149	\$0
4110	CONF COMM ETC - DMS	\$656	\$0	\$0	\$0
4610	ENTERTAINMENT	\$770	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$2,592	\$7,000	\$4,408
5110	SUBSCRIPTIONS	\$75	\$0	\$0	\$0
5210	DUES	\$80	\$0	\$0	\$0
5310	REPORTS/BROCHURES	\$464	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$2,780	\$0	\$0	\$0
5410	ADVERTISING	\$361	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$1,886	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$340	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$317	\$0	\$0	\$0
5710	POSTAGE	\$1,000	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$0	\$171	\$171
6100	BLDG/GROUNDS-NONCON	\$47	\$0	\$0	\$0
6110	BLDG/GROUNDS-CONTR	\$55	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$56	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$864	\$864	\$0
	Total Expenditures	\$483,337	\$532,695	\$535,347	\$2,652
Total		\$483,337	\$532,695	\$535,347	\$2,652

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 - UNDERGRADUATE STUDIES
Account 111010 / A10658 - STUDY ABROAD-ADM

<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	\$29,624	\$30,205	\$30,205	\$0
1860	AFFILIATED INST	\$132,105	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$4,046	\$4,139	\$4,198	\$59
2130	EDUCATIONAL BENEFITS	\$800	\$816	\$816	\$0
2140	HEALTH BENEFITS	\$4,656	\$4,742	\$4,893	\$151
2150	FRINGES TO GOVT	\$563	\$574	\$574	\$0
3110	SUPPLIES	\$693	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$70,896	\$73,000	\$2,104
4110	CONF COMM ETC - DMS	\$945	\$0	\$0	\$0
4130	STUDENT TRAVEL	\$44,600	\$0	\$0	\$0
4610	ENTERTAINMENT	\$8	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$117	\$117	\$0
5210	DUES	\$556	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$664	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$721	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$99	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$64	\$0	\$0	\$0
5540	CELL PHONES	\$260	\$0	\$0	\$0
5710	POSTAGE	\$170	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$67	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$100	\$0	\$0	\$0
7460	SCHOLARSHIP & FEES	\$1,393	\$1,393	\$1,393	\$0
7990	CONTINGENCIES	\$0	\$4,625	\$4,625	\$0
Total Expenditures		\$222,134	\$117,507	\$119,821	\$2,314
Total		\$222,134	\$117,507	\$119,821	\$2,314

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 - UNDERGRADUATE STUDIES
Account 118400 / A10056 - ELEARNING

<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>
0587	SALE OF SURPLUS PROP	(\$623)	\$0	\$0	\$0
	Total Revenue	(\$623)	\$0	\$0	\$0
1100	ADMINISTRATIVE	\$896,001	\$929,992	\$929,992	\$0
1120	BARGAINING UNIT	\$17,766	\$32,743	\$32,743	\$0
1200	FT FACLTY/ADMIN-52WK	\$173,624	\$178,923	\$178,923	\$0
1220	F-T FACULTY--SUMMER	\$704,276	\$0	\$0	\$0
1300	PART TIME FACULTY	\$258,386	\$350,000	\$350,000	\$0
1310	P-T FACULTY-SUM	\$69,684	\$85,500	\$85,500	\$0
1410	INTERMITTENT CALL-IN	\$24,570	\$15,000	\$15,000	\$0
1470	SPECIAL COMP - STRS	\$526,472	\$848,994	\$848,994	\$0
1480	SPECIAL COMP - PERS	\$22,760	\$10,000	\$10,000	\$0
1510	STUDENT EMPLOYEE	\$26,887	\$20,000	\$20,000	\$0
1590	NON-EXEMPT STUDENT	\$9,059	\$4,000	\$4,000	\$0
1830	CONSULTANT FEES	\$0	\$2,000	\$2,000	\$0
1840	EMP CONTRACTORS	\$24,870	\$1,000	\$1,000	\$0
2120	STRS+FRINGES TO GOVT	\$241,046	\$204,878	\$204,878	\$0
2121	PERS+FRINGES TO GOVT	\$132,669	\$135,868	\$137,851	\$1,983
2130	EDUCATIONAL BENEFITS	\$49,412	\$30,824	\$30,825	\$1
2131	EDUC BENEFITS-GRANTS	(\$14)	\$0	\$0	\$0
2140	HEALTH BENEFITS	\$287,976	\$179,239	\$184,949	\$5,710
2150	FRINGES TO GOVT	\$48,378	\$47,028	\$47,028	\$0
3000	POOL-SUPPLIES	\$0	\$114,990	\$112,910	(\$2,080)
3110	SUPPLIES	\$12,351	\$0	\$0	\$0
3120	REPAIRS	\$6,349	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$3,889	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$19,748	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$26,619	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$0	\$0	\$0	\$0
3550	COMPUTER MAINTENANCE	\$35,096	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$10,000	\$10,000	\$0
4110	CONF COMM ETC - DMS	\$7,152	\$0	\$0	\$0
4310	RECRUITING STUDENTS	\$443	\$0	\$0	\$0
4610	ENTERTAINMENT	\$73	\$0	\$0	\$0
4710	MOVING FACULTY/STAFF	\$1,374	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$150,370	\$150,370	\$0
5110	SUBSCRIPTIONS	\$3,062	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$5,825	\$0	\$0	\$0
5410	ADVERTISING	\$53,363	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$9,932	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$345	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$20,960	\$0	\$0	\$0
5540	CELL PHONES	\$19,844	\$0	\$0	\$0
5550	ELECTRONIC COMM	\$60	\$0	\$0	\$0
5710	POSTAGE	\$3,219	\$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 MAIN
Division - UNDERGRADUATE STUDIES
Account 118400 / A10056 - ELEARNING

<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>
5750	FREIGHT/DELIVERY	\$180	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	(\$1,405)	\$0	\$1,405
9000	POOL-CAPITALIZED EQU	\$0	\$12,185	\$12,185	\$0
	Total Expenditures	\$3,743,706	\$3,362,129	\$3,369,148	\$7,019
9970	TRF OUT MISCELLANEOU	\$323,293	\$350,246	\$350,246	\$0
	Total Transfers Out	\$323,293	\$350,246	\$350,246	\$0
Total		\$4,066,376	\$3,712,375	\$3,719,394	\$7,019

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 - UNDERGRADUATE STUDIES
Account 167000 / A10319 - TOLEDO EXCEL 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>
1100	ADMINISTRATIVE	\$244,754	\$199,446	\$199,446	\$0
1200	FT FACLTY/ADMIN-52WK	\$7,991	\$98,941	\$98,941	\$0
1310	P-T FACULTY-SUM	\$0	\$10,000	\$10,000	\$0
1410	INTERMITTENT CALL-IN	\$15,905	\$8,723	\$8,723	\$0
1450	OT-CWA BARGAIN UNIT	\$96	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$441	\$3,441	\$3,441	\$0
1520	NON-STUDENT/P-TIME	\$0	\$2,000	\$2,000	\$0
1590	NON-EXEMPT STUDENT	\$2,240	\$0	\$0	\$0
1910	HONORARIUM	\$17,116	\$3,000	\$3,000	\$0
2120	STRS+FRINGES TO GOVT	\$1,119	\$15,252	\$15,252	\$0
2121	PERS+FRINGES TO GOVT	\$35,922	\$28,793	\$29,213	\$420
2130	EDUCATIONAL BENEFITS	\$6,852	\$8,056	\$8,056	\$0
2140	HEALTH BENEFITS	\$39,762	\$46,847	\$48,338	\$1,491
2150	FRINGES TO GOVT	\$5,116	\$6,128	\$6,128	\$0
3000	POOL-SUPPLIES	\$0	\$9,811	\$9,753	(\$58)
3110	SUPPLIES	\$2,538	\$0	\$0	\$0
3120	REPAIRS	\$285	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$601	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$1,787	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$816	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$898	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$888	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$42	\$0	\$0	\$0
3550	COMPUTER MAINTENANCE	\$30	\$0	\$0	\$0
3710	RESEARCH SUPPLIES	\$128	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$56,427	\$56,427	\$0
4100	CONF COMM ETC - FRG	\$28,699	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$2,979	\$0	\$0	\$0
4510	GAS LUB PARTS ETC	\$30	\$0	\$0	\$0
4610	ENTERTAINMENT	\$20,043	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$195	\$0	\$0	\$0
4990	TRVL/ENTERTAIN OTH	\$125	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$23,144	\$23,144	\$0
5310	REPORTS/BROCHURES	\$732	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$10,011	\$0	\$0	\$0
5410	ADVERTISING	\$1,100	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$1,566	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$350	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$198	\$0	\$0	\$0
5540	CELL PHONES	\$603	\$0	\$0	\$0
5710	POSTAGE	\$3,661	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$852	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$247	\$0	\$0	\$0
6110	BLDG/GROUNDS-CONTR	\$375	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$1,210	\$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 - UNDERGRADUATE STUDIES
 Account 167000 / A10319 - TOLEDO EXCEL 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>
7990	CONTINGENCIES	\$0	\$2,747	\$2,747	\$0
	Total Expenditures	\$458,303	\$522,756	\$524,609	\$1,853
Total		\$458,303	\$522,756	\$524,609	\$1,853

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 - UNDERGRADUATE STUDIES
Account 167805 / 100205 - EXCEL SCHOLARSHIPS

<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>
7460	SCHOLARSHIP & FEES	\$864,200	\$775,729	\$775,729	\$0
7490	BOOKS	\$57,280	\$0	\$0	\$0
7970	DORMITORY FOOD SERV	\$1,624	\$4,000	\$4,000	\$0
Total Expenditures		\$923,104	\$779,729	\$779,729	\$0
Total		\$923,104	\$779,729	\$779,729	\$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 - GRADUATE SCHOOL
Account 110800 / A10061 - GRADUATE STUDIES

<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	(\$380)	\$0	\$0	\$0
	Total Revenue	(\$380)	\$0	\$0	\$0
1100	ADMINISTRATIVE	\$178,193	\$180,486	\$180,486	\$0
1120	BARGAINING UNIT	\$154,383	\$168,664	\$168,664	\$0
1200	FT FACLTY/ADMIN-52WK	\$150,058	\$130,435	\$130,435	\$0
1310	P-T FACULTY-SUM	\$8,000	\$0	\$0	\$0
1320	GRAD TEACH ASST	\$151,300	\$0	\$0	\$0
1330	GRAD TEACH ASST-DOC	\$50,500	\$0	\$0	\$0
1350	GRAD NON-TEACH ASST	\$20,880	\$0	\$0	\$0
1360	GRAD NON-TEACH-DOC	\$15,824	\$0	\$0	\$0
1370	GRAD NON-TEACH SUMM	\$7,072	\$0	\$0	\$0
1410	INTERMITTENT CALL-IN	\$945	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$22,421	\$2,000	\$2,000	\$0
1520	NON-STUDENT/P-TIME	\$0	\$1,166	\$1,166	\$0
1540	INTERNS	\$0	\$55	\$55	\$0
1830	CONSULTANT FEES	\$5,056	\$0	\$0	\$0
1840	EMP CONTRACTORS	\$26,927	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$22,128	\$18,261	\$18,261	\$0
2121	PERS+FRINGES TO GOVT	\$55,663	\$47,994	\$48,694	\$700
2130	EDUCATIONAL BENEFITS	\$13,025	\$12,949	\$12,949	\$0
2140	HEALTH BENEFITS	\$75,961	\$75,296	\$77,693	\$2,397
2150	FRINGES TO GOVT	\$14,372	\$9,172	\$9,173	\$1
2560	FEE PAY--GRAD ASSIST	\$414,029	\$0	\$0	\$0
3000	POOL-SUPPLIES	\$0	\$9,547	\$9,491	(\$56)
3110	SUPPLIES	\$6,384	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$130	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$2,620	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$775	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$95	\$0	\$0	\$0
3630	ATHLETIC-MEDICAL SUP	\$817	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$1,000	\$1,000	\$0
4100	CONF COMM ETC - FRG	\$466	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$41,612	\$0	\$0	\$0
4310	RECRUITING STUDENTS	\$5,542	\$0	\$0	\$0
4510	GAS LUB PARTS ETC	\$167	\$0	\$0	\$0
4610	ENTERTAINMENT	\$2,324	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$5,933	\$5,933	\$0
5210	DUES	\$4,074	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$7,230	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$1,638	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$535	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$423	\$0	\$0	\$0
5710	POSTAGE	\$3,532	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$275	\$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 - GRADUATE SCHOOL
Account 110800 / A10061 - GRADUATE STUDIES

<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>
6100	BLDG/GROUNDS-NONCON	\$185	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$509	\$0	\$0	\$0
6810	WASTE COLLECTION	\$88	\$0	\$0	\$0
	Total Expenditures	\$1,466,158	\$662,958	\$666,000	\$3,042
9960	TRF IN MISCELLANEOUS	(\$1,350)	\$0	\$0	\$0
	Total Transfers In	(\$1,350)	\$0	\$0	\$0
Total		\$1,464,428	\$662,958	\$666,000	\$3,042

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 - GRADUATE SCHOOL
Account 110810 / A10062 - GRAD ASSIST 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>
1320	GRAD TEACH ASST	\$0	\$7,219,472	\$7,219,472	\$0
2150	FRINGES TO GOV'T	\$0	\$137,170	\$137,170	\$0
2560	FEE PAY--GRAD ASSIST	\$0	\$12,437,478	\$13,010,757	\$573,279
	Total Expenditures	\$0	\$19,794,120	\$20,367,399	\$573,279
9970	TRF OUT MISCELLANEOU	\$223,934	\$0	\$0	\$0
	Total Transfers Out	\$223,934	\$0	\$0	\$0
Total		\$223,934	\$19,794,120	\$20,367,399	\$573,279

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 - GRADUATE SCHOOL
 Account 168120 / 100342 - GRAD SCHOOL OOS

<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>
7460	SCHOLARSHIP & FEES	\$319,369	\$546,344	\$319,369	(\$226,975)
	Total Expenditures	\$319,369	\$546,344	\$319,369	(\$226,975)
Total		\$319,369	\$546,344	\$319,369	(\$226,975)

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 - GRADUATE SCHOOL

Account 168130 / 100343 - GRAD ROCKET AWARD

<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>
7460	SCHOLARSHIP & FEES	\$0	\$0	\$307,318	\$307,318
	Total Expenditures	\$0	\$0	\$307,318	\$307,318
Total		\$0	\$0	\$307,318	\$307,318

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 - GRADUATE SCHOOL
Account 168725 / 100226 - GR INTRNL 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>
7410	STIPENDS	\$57,300	\$0	\$0	\$0
7460	SCHOLARSHIP & FEES	\$0	\$82,802	\$82,802	\$0
	Total Expenditures	\$57,300	\$82,802	\$82,802	\$0
Total		\$57,300	\$82,802	\$82,802	\$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 - GRADUATE SCHOOL
Account 168785 / 100228 - UNIV FELLOWSHIP

<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>
2560	FEE PAY--GRAD ASSIST	\$48,794	\$0	\$0	\$0
7410	STIPENDS	\$0	\$48,610	\$48,610	\$0
7460	SCHOLARSHIP & FEES	\$40,875	\$37,500	\$37,500	\$0
Total Expenditures		\$89,669	\$86,110	\$86,110	\$0
Total		\$89,669	\$86,110	\$86,110	\$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 - RESEARCH & SPON PROG
Account 110900 / A10065 - RESRCH & SPON 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>
0315	GIFTS UT FOUNDATION	(\$189)	\$0	\$0	\$0
0561	PUB STNT & GEN SALE	(\$538)	\$0	\$0	\$0
	Total Revenue	(\$727)	\$0	\$0	\$0
1100	ADMINISTRATIVE	\$273,940	\$327,541	\$327,541	\$0
1120	BARGAINING UNIT	\$212,190	\$242,509	\$242,509	\$0
1200	FT FACLTY/ADMIN-52WK	\$236,222	\$254,036	\$254,036	\$0
1210	F-T FACULTY--9 MO	\$846	\$0	\$0	\$0
1450	OT-CWA BARGAIN UNIT	\$1,787	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$3,836	\$0	\$0	\$0
1590	NON-EXEMPT STUDENT	\$2,914	\$0	\$0	\$0
1830	CONSULTANT FEES	\$84,855	\$0	\$0	\$0
1840	EMP CONTRACTORS	\$2,410	\$0	\$0	\$0
1850	LEGAL FEES	\$875	\$68,818	\$68,818	\$0
2120	STRS+FRINGES TO GOVT	\$33,190	\$35,565	\$35,565	\$0
2121	PERS+FRINGES TO GOVT	\$67,040	\$78,098	\$79,237	\$1,139
2130	EDUCATIONAL BENEFITS	\$19,321	\$22,252	\$22,251	(\$1)
2131	EDUC BENEFITS-GRANTS	\$32	\$0	\$0	\$0
2140	HEALTH BENEFITS	\$113,769	\$129,381	\$133,502	\$4,121
2150	FRINGES TO GOVT	\$13,866	\$15,658	\$15,658	\$0
3000	POOL-SUPPLIES	\$0	\$31,999	\$31,811	(\$188)
3110	SUPPLIES	\$17,521	\$0	\$0	\$0
3120	REPAIRS	\$521	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$4,559	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$10,903	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$12,162	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$392	\$0	\$0	\$0
3740	RESEARCH COMP SUPPLY	\$8,540	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$322	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$9,400	\$9,400	\$0
4100	CONF COMM ETC - FRG	\$1,891	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$28,970	\$0	\$0	\$0
4610	ENTERTAINMENT	\$1,275	\$0	\$0	\$0
4990	TRVL/ENTERTAIN OTH	\$82	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$20,330	\$20,330	\$0
5110	SUBSCRIPTIONS	\$383	\$0	\$0	\$0
5210	DUES	\$4,865	\$0	\$0	\$0
5310	REPORTS/BROCHURES	\$907	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$6,099	\$0	\$0	\$0
5410	ADVERTISING	\$4,801	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$2,183	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$747	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$345	\$0	\$0	\$0
5540	CELL PHONES	\$1,395	\$0	\$0	\$0
5710	POSTAGE	\$279	\$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 - RESEARCH & SPON PROG
Account 110900 / A10065 - RESRCH & SPON 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>
5750	FREIGHT/DELIVERY	\$2,368	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$979	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$25	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$5,000	\$5,000	\$0
	Total Expenditures	\$1,179,607	\$1,240,587	\$1,245,658	\$5,071
9960	TRF IN MISCELLANEOUS	(\$18,111)	(\$11,538)	(\$11,538)	\$0
	Total Transfers In	(\$18,111)	(\$11,538)	(\$11,538)	\$0
Total		\$1,160,769	\$1,229,049	\$1,234,120	\$5,071

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 - RESEARCH & SPON PROG
Account 110901 / A10066 - OFF OF RSRCH PRTNSHP

<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>
0322	GRANTS&CONT-AFFILIAT	(\$120,000)	(\$100,000)	(\$100,000)	\$0
	Total Revenue	(\$120,000)	(\$100,000)	(\$100,000)	\$0
1120	BARGAINING UNIT	\$13,436	\$14,001	\$14,001	\$0
1200	FT FACLTY/ADMIN-52WK	\$89,605	\$93,037	\$93,037	\$0
1350	GRAD NON-TEACH ASST	\$7,200	\$0	\$0	\$0
1370	GRAD NON-TEACH SUMM	\$1,383	\$0	\$0	\$0
1410	INTERMITTENT CALL-IN	\$2,631	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$3,744	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$12,545	\$13,025	\$13,025	\$0
2121	PERS+FRINGES TO GOVT	\$3,174	\$1,918	\$1,946	\$28
2130	EDUCATIONAL BENEFITS	\$2,775	\$2,890	\$2,890	\$0
2140	HEALTH BENEFITS	\$16,194	\$16,805	\$17,340	\$535
2150	FRINGES TO GOVT	\$2,192	\$2,034	\$2,034	\$0
3000	POOL-SUPPLIES	\$0	\$17,855	\$17,750	(\$105)
3110	SUPPLIES	\$248	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$10	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$40	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$5,034	\$0	\$0	\$0
4610	ENTERTAINMENT	\$742	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$118	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	(\$85)	\$0	\$0	\$0
5710	POSTAGE	\$218	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$50	\$0	\$0	\$0
7460	SCHOLARSHIP & FEES	\$9,851	\$0	\$0	\$0
	Total Expenditures	\$171,105	\$161,565	\$162,023	\$458
9970	TRF OUT MISCELLANEOU	\$3,376	\$0	\$0	\$0
	Total Transfers Out	\$3,376	\$0	\$0	\$0
Total		\$54,481	\$61,565	\$62,023	\$458

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 - RESEARCH & SPON PROG
Account 110902 / A11082 - RESRCH & DEVELOPMENT

<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	\$0	\$0	\$135,000	\$135,000
1830	CONSULTANT FEES	\$9,005	\$0	\$0	\$0
1840	EMP CONTRACTORS	\$350	\$0	\$0	\$0
1910	HONORARIUM	\$500	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$0	\$0	\$18,765	\$18,765
2130	EDUCATIONAL BENEFITS	\$0	\$0	\$3,645	\$3,645
2140	HEALTH BENEFITS	\$0	\$0	\$21,870	\$21,870
2150	FRINGES TO GOVT	\$0	\$0	\$2,565	\$2,565
3110	SUPPLIES	\$734	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$1,226	\$0	\$0	\$0
4210	INTERVIEW FAC/STAFF	\$346	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$203	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$223	\$0	\$0	\$0
	Total Expenditures	\$12,587	\$0	\$181,845	\$181,845
Total		\$12,587	\$0	\$181,845	\$181,845

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 - RESEARCH & SPON PROG
Account 110920 / A10074 - 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>
1100	ADMINISTRATIVE	\$107,922	\$73,156	\$73,156	\$0
1120	BARGAINING UNIT	\$17,425	\$40,438	\$40,438	\$0
1410	INTERMITTENT CALL-IN	\$1,898	\$0	\$0	\$0
1470	SPECIAL COMP - STRS	\$0	\$3,000	\$3,000	\$0
1510	STUDENT EMPLOYEE	\$14,652	\$495	\$495	\$0
1590	NON-EXEMPT STUDENT	\$2,784	\$0	\$0	\$0
1830	CONSULTANT FEES	\$156	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$0	\$420	\$420	\$0
2121	PERS+FRINGES TO GOVT	\$17,835	\$15,562	\$15,790	\$228
2130	EDUCATIONAL BENEFITS	\$3,394	\$3,067	\$3,067	\$0
2140	HEALTH BENEFITS	\$19,727	\$17,834	\$18,402	\$568
2150	FRINGES TO GOVT	\$2,749	\$2,225	\$2,224	(\$1)
3000	POOL-SUPPLIES	\$0	\$6,544	\$6,506	(\$38)
3110	SUPPLIES	\$1,453	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$47	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$1,032	\$0	\$0	\$0
3710	RESEARCH SUPPLIES	\$1,053	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$412	\$412	\$0
4110	CONF COMM ETC - DMS	\$100	\$0	\$0	\$0
4610	ENTERTAINMENT	\$104	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$400	\$400	\$0
5110	SUBSCRIPTIONS	\$50	\$0	\$0	\$0
5210	DUES	\$550	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$2,229	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$1,378	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$56	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$50	\$0	\$0	\$0
5710	POSTAGE	\$2	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$945	\$0	\$0	\$0
9000	POOL-CAPITALIZED EQU	\$0	\$93	\$93	\$0
	Total Expenditures	\$197,591	\$163,646	\$164,403	\$757
9960	TRF IN MISCELLANEOUS	(\$23,958)	\$0	\$0	\$0
	Total Transfers In	(\$23,958)	\$0	\$0	\$0
Total		\$173,633	\$163,646	\$164,403	\$757

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 - RESEARCH & SPON PROG
Account 110930 / A10067 - HUMAN SUBJECT RES

<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>
1120	BARGAINING UNIT	\$17,425	\$17,769	\$17,769	\$0
1200	FT FACLTY/ADMIN-52WK	\$0	\$8,301	\$8,301	\$0
2120	STRS+FRINGES TO GOVT	\$0	\$1,162	\$1,162	\$0
2121	PERS+FRINGES TO GOVT	\$2,379	\$2,435	\$2,470	\$35
2130	EDUCATIONAL BENEFITS	\$470	\$704	\$704	\$0
2140	HEALTH BENEFITS	\$2,739	\$4,093	\$4,224	\$131
2150	FRINGES TO GOVT	\$331	\$496	\$496	\$0
3000	POOL-SUPPLIES	\$0	\$367	\$365	(\$2)
Total Expenditures		\$23,344	\$35,327	\$35,491	\$164
Total		\$23,344	\$35,327	\$35,491	\$164

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 - RESEARCH & SPON PROG
Account 110940 / A10068 - RADIATION SAFETY

<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>
1210	F-T FACULTY--9 MO	\$2,000	\$2,000	\$2,000	\$0
1410	INTERMITTENT CALL-IN	\$10,950	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$0	\$1,590	\$1,590	\$0
2120	STRS+FRINGES TO GOVT	\$280	\$280	\$280	\$0
2121	PERS+FRINGES TO GOVT	\$1,508	\$0	\$0	\$0
2130	EDUCATIONAL BENEFITS	\$54	\$54	\$54	\$0
2140	HEALTH BENEFITS	\$314	\$314	\$324	\$10
2150	FRINGES TO GOVT	\$246	\$68	\$68	\$0
3000	POOL-SUPPLIES	\$0	\$2,220	\$2,207	(\$13)
3110	SUPPLIES	\$349	\$0	\$0	\$0
3120	REPAIRS	\$129	\$0	\$0	\$0
3920	LICENSES	\$3,733	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$2,000	\$0	\$0	\$0
4610	ENTERTAINMENT	\$76	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$103	\$103	\$0
5350	PHOTOCOPIES/PRINTING	\$490	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$11,011	\$11,011	\$0
6100	BLDG/GROUNDS-NONCON	\$840	\$0	\$0	\$0
6110	BLDG/GROUNDS-CONTR	\$1,591	\$0	\$0	\$0
6810	WASTE COLLECTION	\$22,358	\$0	\$0	\$0
	Total Expenditures	\$46,918	\$17,640	\$17,637	(\$3)
9960	TRF IN MISCELLANEOUS	(\$37,128)	\$0	\$0	\$0
	Total Transfers In	(\$37,128)	\$0	\$0	\$0
Total		\$9,790	\$17,640	\$17,637	(\$3)

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 111000 / A10076 - DEAN-A&S

<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	(\$11,038)	\$0	\$0	\$0
	Total Revenue	(\$11,038)	\$0	\$0	\$0
1100	ADMINISTRATIVE	\$356,786	\$368,572	\$368,572	\$0
1120	BARGAINING UNIT	\$210,130	\$215,652	\$215,652	\$0
1200	FT FACLTY/ADMIN-52WK	\$635,824	\$643,420	\$643,420	\$0
1210	F-T FACULTY--9 MO	\$1,895	\$0	\$0	\$0
1280	POST DOCTORAL ASSOC	\$30,404	\$22,172	\$22,172	\$0
1410	INTERMITTENT CALL-IN	\$1,405	\$0	\$0	\$0
1450	OT-CWA BARGAIN UNIT	\$273	\$0	\$0	\$0
1470	SPECIAL COMP - STRS	\$12,970	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$20,924	\$12,765	\$12,765	\$0
1590	NON-EXEMPT STUDENT	\$5,124	\$0	\$0	\$0
1830	CONSULTANT FEES	\$158	\$0	\$0	\$0
1840	EMP CONTRACTORS	\$375	\$0	\$0	\$0
1911	COMPENSATORY STPND	\$1,350	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$91,270	\$90,078	\$90,079	\$1
2121	PERS+FRINGES TO GOVT	\$82,582	\$83,077	\$84,290	\$1,213
2130	EDUCATIONAL BENEFITS	\$33,262	\$33,746	\$33,745	(\$1)
2140	HEALTH BENEFITS	\$194,048	\$196,222	\$202,471	\$6,249
2150	FRINGES TO GOVT	\$24,109	\$23,990	\$23,989	(\$1)
3000	POOL-SUPPLIES	\$0	\$63,616	\$63,242	(\$374)
3110	SUPPLIES	\$7,574	\$0	\$0	\$0
3120	REPAIRS	\$711	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$132	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$2,502	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$60	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$1,837	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$14	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$31,798	\$31,798	\$0
4100	CONF COMM ETC - FRG	\$967	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$15,232	\$0	\$0	\$0
4210	INTERVIEW FAC/STAFF	\$1,161	\$0	\$0	\$0
4610	ENTERTAINMENT	\$1,331	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$450	\$0	\$0	\$0
4990	TRVL/ENTERTAIN OTH	\$1	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$39,535	\$39,535	\$0
5210	DUES	\$2,195	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$10,829	\$0	\$0	\$0
5410	ADVERTISING	\$8,854	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$3,596	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$724	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$525	\$0	\$0	\$0
5540	CELL PHONES	\$1,829	\$0	\$0	\$0
5550	ELECTRONIC COMM	\$450	\$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 111000 / A10076 - DEAN-A&S

<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>
5710	POSTAGE	\$6,171	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$318	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$1,328	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$73	\$0	\$0	\$0
	Total Expenditures	\$1,771,753	\$1,824,643	\$1,831,730	\$7,087
9970	TRF OUT MISCELLANEOU	\$12,350	\$0	\$0	\$0
	Total Transfers Out	\$12,350	\$0	\$0	\$0
Total		\$1,773,065	\$1,824,643	\$1,831,730	\$7,087

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FY07 actual activity amounts are prior to year end close.

Executive Level - PROVOST MAIN
Division - DEAN - ARTS AND SCIENCES
Account 111004 / A10079 - A&S-FACULTY DEVELOP

<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	(\$3,681)	\$0	\$0	\$0
	Total Revenue	(\$3,681)	\$0	\$0	\$0
1840	EMP CONTRACTORS	\$2,165	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$44,254	\$44,254	\$0
4100	CONF COMM ETC - FRG	\$11,653	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$27,024	\$0	\$0	\$0
4710	MOVING FACULTY/STAFF	\$3,944	\$0	\$0	\$0
	Total Expenditures	\$44,786	\$44,254	\$44,254	\$0
Total		\$41,105	\$44,254	\$44,254	\$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 111011 / A10077 - A&S INSTRUMENT CTR

<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	(\$13,193)	(\$15,000)	(\$15,000)	\$0
0599	OTHER SALES AND SERV	(\$25,866)	(\$23,000)	(\$23,000)	\$0
	Total Revenue	(\$39,059)	(\$38,000)	(\$38,000)	\$0
1100	ADMINISTRATIVE	\$101,388	\$126,467	\$126,467	\$0
1510	STUDENT EMPLOYEE	\$75	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$13,854	\$17,325	\$17,579	\$254
2130	EDUCATIONAL BENEFITS	\$2,736	\$3,414	\$3,415	\$1
2140	HEALTH BENEFITS	\$15,967	\$19,855	\$20,488	\$633
2150	FRINGES TO GOVT	\$1,927	\$2,403	\$2,403	\$0
3000	POOL-SUPPLIES	\$0	\$83,443	\$82,953	(\$490)
3110	SUPPLIES	\$38,329	\$0	\$0	\$0
3120	REPAIRS	\$34,770	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$3,628	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$5,420	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$556	\$0	\$0	\$0
3550	COMPUTER MAINTENANCE	\$1,500	\$0	\$0	\$0
3710	RESEARCH SUPPLIES	\$1,573	\$0	\$0	\$0
3750	RESEARCH COMP MAINT	\$135	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$12,496	\$0	\$0	\$0
4610	ENTERTAINMENT	\$200	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$848	\$848	\$0
5350	PHOTOCOPIES/PRINTING	\$595	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$957	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$67	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$76	\$0	\$0	\$0
5710	POSTAGE	\$12	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$289	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$58	\$0	\$0	\$0
8910	DEPT SALES EXPEND CR	(\$3,680)	\$0	\$0	\$0
	Total Expenditures	\$232,928	\$253,755	\$254,153	\$398
9970	TRF OUT MISCELLANEOU	\$5,000	\$0	\$0	\$0
	Total Transfers Out	\$5,000	\$0	\$0	\$0
Total		\$198,869	\$215,755	\$216,153	\$398

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FY07 actual activity amounts are prior to year end close.

Executive Level - PROVOST MAIN
Division - DEAN - ARTS AND SCIENCES
Account 111030 / A10098 - ART

<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	\$18,759	\$19,127	\$19,127	\$0
1120	BARGAINING UNIT	\$55,438	\$57,710	\$57,710	\$0
1200	FT FACLTY/ADMIN-52WK	\$103,601	\$105,633	\$105,633	\$0
1210	F-T FACULTY--9 MO	\$920,211	\$999,564	\$999,564	\$0
1220	F-T FACULTY--SUMMER	\$52,019	\$0	\$0	\$0
1230	FACULTY--VISITING	\$78,000	\$0	\$0	\$0
1300	PART TIME FACULTY	\$118,800	\$0	\$0	\$0
1410	INTERMITTENT CALL-IN	\$424	\$0	\$0	\$0
1450	OT-CWA BARGAIN UNIT	\$349	\$0	\$0	\$0
1480	SPECIAL COMP - PERS	\$2,700	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$24,568	\$11,848	\$11,848	\$0
1520	NON-STUDENT/P-TIME	\$3,173	\$6,292	\$6,292	\$0
1590	NON-EXEMPT STUDENT	\$2,789	\$0	\$0	\$0
1840	EMP CONTRACTORS	\$1,592	\$0	\$0	\$0
1910	HONORARIUM	\$500	\$1,230	\$1,230	\$0
1911	COMPENSATORY STPND	\$100	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$182,167	\$154,729	\$154,728	(\$1)
2121	PERS+FRINGES TO GOVT	\$11,382	\$11,388	\$11,556	\$168
2130	EDUCATIONAL BENEFITS	\$33,102	\$31,916	\$31,914	(\$2)
2131	EDUC BENEFITS-GRANTS	\$451	\$0	\$0	\$0
2140	HEALTH BENEFITS	\$193,528	\$185,580	\$191,490	\$5,910
2150	FRINGES TO GOVT	\$26,111	\$22,805	\$22,803	(\$2)
3000	POOL-SUPPLIES	\$0	\$24,049	\$23,908	(\$141)
3110	SUPPLIES	\$9,864	\$0	\$0	\$0
3120	REPAIRS	\$814	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$2,595	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$239	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$236	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$20	\$0	\$0	\$0
4100	CONF COMM ETC - FRG	\$900	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$619	\$0	\$0	\$0
4210	INTERVIEW FAC/STAFF	\$6,876	\$0	\$0	\$0
4610	ENTERTAINMENT	\$1,909	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$950	\$0	\$0	\$0
4710	MOVING FACULTY/STAFF	\$456	\$0	\$0	\$0
4990	TRVL/ENTERTAIN OTH	\$25	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$21,527	\$21,527	\$0
5210	DUES	\$1,509	\$0	\$0	\$0
5310	REPORTS/BROCHURES	\$399	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$12,115	\$0	\$0	\$0
5410	ADVERTISING	\$2,534	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$4,274	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$320	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$518	\$0	\$0	\$0
5710	POSTAGE	\$3,811	\$0	\$0	\$0

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FY07 actual activity amounts are prior to year end close.

Executive Level - PROVOST MAIN
Division - DEAN - ARTS AND SCIENCES
Account 111030 / A10098 - ART

<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	\$6,000	\$6,000	\$0
	Total Expenditures	\$1,880,747	\$1,659,398	\$1,665,330	\$5,932
9970	TRF OUT MISCELLANEOU	\$4,229	\$0	\$0	\$0
	Total Transfers Out	\$4,229	\$0	\$0	\$0
Total		\$1,884,976	\$1,659,398	\$1,665,330	\$5,932

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 111040 / A10080 - DOERMANN THEATRE

<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	\$17,171	\$17,171	\$0
2150	FRINGES TO GOV'T	\$0	\$0	\$326	\$326
6420	FAC RENTALS/LEASES	\$416	\$0	\$0	\$0
Total Expenditures		\$416	\$17,171	\$17,497	\$326
Total		\$416	\$17,171	\$17,497	\$326

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 111050 / A10128 - LAKE ERIE RES ED CTR

<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	\$96,790	\$95,739	\$95,739	\$0
1120	BARGAINING UNIT	\$38,334	\$40,064	\$40,064	\$0
1210	F-T FACULTY--9 MO	\$55,058	\$54,490	\$54,490	\$0
1450	OT-CWA BARGAIN UNIT	\$2,151	\$0	\$0	\$0
1470	SPECIAL COMP - STRS	\$350	\$0	\$0	\$0
1480	SPECIAL COMP - PERS	\$750	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$7,757	\$7,628	\$7,629	\$1
2121	PERS+FRINGES TO GOVT	\$18,844	\$18,605	\$18,877	\$272
2130	EDUCATIONAL BENEFITS	\$5,131	\$5,138	\$5,138	\$0
2131	EDUC BENEFITS-GRANTS	\$24	\$0	\$0	\$0
2140	HEALTH BENEFITS	\$29,965	\$29,876	\$30,827	\$951
2150	FRINGES TO GOVT	\$3,609	\$3,616	\$3,615	(\$1)
3000	POOL-SUPPLIES	\$0	\$25,809	\$25,657	(\$152)
3110	SUPPLIES	\$6,585	\$0	\$0	\$0
3120	REPAIRS	\$1,916	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$944	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$146	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$2,638	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$2,751	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$2,644	\$0	\$0	\$0
3450	PARTS/OTHER SUPPLIES	\$1,668	\$0	\$0	\$0
3510	LINEN	\$650	\$0	\$0	\$0
3710	RESEARCH SUPPLIES	\$6,044	\$0	\$0	\$0
3720	RESEARCH EQUIP REP	\$2,270	\$0	\$0	\$0
3780	RES EQUIPMENT	\$2,475	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$80	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$4,590	\$4,590	\$0
4100	CONF COMM ETC - FRG	\$183	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$4,528	\$0	\$0	\$0
4510	GAS LUB PARTS ETC	\$1,791	\$0	\$0	\$0
4610	ENTERTAINMENT	\$2,794	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$12,992	\$12,992	\$0
5110	SUBSCRIPTIONS	\$175	\$0	\$0	\$0
5310	REPORTS/BROCHURES	\$165	\$0	\$0	\$0
5320	ABSTRACT FEES	\$50	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$2,612	\$0	\$0	\$0
5410	ADVERTISING	\$1,323	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$2,766	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$719	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$215	\$0	\$0	\$0
5540	CELL PHONES	\$1,553	\$0	\$0	\$0
5550	ELECTRONIC COMM	\$464	\$0	\$0	\$0
5710	POSTAGE	\$261	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$138	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$14,000	\$14,000	\$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 111050 / A10128 - LAKE ERIE RES ED CTR

<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>
6110	BLDG/GROUNDS-CONTR	\$9,222	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$2,091	\$0	\$0	\$0
6520	NATURAL GAS	\$1,130	\$0	\$0	\$0
6810	WASTE COLLECTION	\$735	\$0	\$0	\$0
7110	INSURANCE-GENERAL	\$2,220	\$0	\$0	\$0
9000	POOL-CAPITALIZED EQU	\$0	\$26,656	\$26,656	\$0
9410	OFFICE EQUIPMENT	\$1,112	\$0	\$0	\$0
9600	RESEARCH EQUIPMENT	\$1,194	\$0	\$0	\$0
Total Expenditures		\$327,015	\$339,203	\$340,274	\$1,071
Total		\$327,015	\$339,203	\$340,274	\$1,071

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 111060 / A10086 - WRITING 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>
1120	BARGAINING UNIT	\$28,138	\$27,487	\$27,487	\$0
1200	FT FACULTY/ADMIN-52WK	\$2,715	\$0	\$0	\$0
1210	F-T FACULTY--9 MO	\$9,000	\$9,000	\$9,000	\$0
1220	F-T FACULTY--SUMMER	\$9,440	\$0	\$0	\$0
1410	INTERMITTENT CALL-IN	\$18,436	\$3,138	\$3,138	\$0
1470	SPECIAL COMP - STRS	\$2,450	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$31,402	\$43,409	\$43,409	\$0
1520	NON-STUDENT/P-TIME	\$0	\$4,160	\$4,160	\$0
1590	NON-EXEMPT STUDENT	\$700	\$0	\$0	\$0
1840	EMP CONTRACTORS	\$300	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$3,305	\$1,260	\$1,260	\$0
2121	PERS+FRINGES TO GOVT	\$6,600	\$4,766	\$4,835	\$69
2130	EDUCATIONAL BENEFITS	\$1,355	\$985	\$985	\$0
2140	HEALTH BENEFITS	\$7,807	\$5,729	\$5,911	\$182
2150	FRINGES TO GOVT	\$1,943	\$1,657	\$1,657	\$0
3000	POOL-SUPPLIES	\$0	\$2,930	\$2,913	(\$17)
3110	SUPPLIES	\$639	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$615	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$1,044	\$1,044	\$0
4110	CONF COMM ETC - DMS	\$125	\$0	\$0	\$0
4610	ENTERTAINMENT	\$476	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$3,754	\$3,754	\$0
5350	PHOTOCOPIES/PRINTING	\$912	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$363	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$49	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$53	\$0	\$0	\$0
5710	POSTAGE	\$6	\$0	\$0	\$0
	Total Expenditures	\$126,829	\$109,319	\$109,553	\$234
9960	TRF IN MISCELLANEOUS	(\$3,646)	\$0	\$0	\$0
	Total Transfers In	(\$3,646)	\$0	\$0	\$0
9970	TRF OUT MISCELLANEOU	\$400	\$0	\$0	\$0
	Total Transfers Out	\$400	\$0	\$0	\$0
Total		\$123,583	\$109,319	\$109,553	\$234

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 111080 / A10088 - WOMEN'S STUDIES

<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>
1120	BARGAINING UNIT	\$0	\$20,933	\$20,933	\$0
1200	FT FACULTY/ADMIN-52WK	\$85,302	\$77,675	\$87,837	\$10,162
1210	F-T FACULTY--9 MO	\$100,105	\$240,849	\$147,261	(\$93,588)
1230	FACULTY--VISITING	\$36,000	\$0	\$0	\$0
1300	PART TIME FACULTY	\$15,750	\$0	\$0	\$0
1470	SPECIAL COMP - STRS	\$2,250	\$0	\$0	\$0
1840	EMP CONTRACTORS	\$12,164	\$0	\$0	\$0
1910	HONORARIUM	\$500	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$33,517	\$44,594	\$32,913	(\$11,681)
2121	PERS+FRINGES TO GOVT	\$0	\$2,868	\$2,910	\$42
2130	EDUCATIONAL BENEFITS	\$5,277	\$9,164	\$6,913	(\$2,251)
2140	HEALTH BENEFITS	\$35,209	\$53,294	\$41,477	(\$11,817)
2150	FRINGES TO GOVT	\$4,560	\$6,451	\$4,865	(\$1,586)
3000	POOL-SUPPLIES	\$0	\$7,344	\$7,301	(\$43)
3110	SUPPLIES	\$1,349	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$89	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$10	\$0	\$0	\$0
4100	CONF COMM ETC - FRG	\$200	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$3,960	\$0	\$0	\$0
4610	ENTERTAINMENT	\$1,535	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$2,866	\$2,866	\$0
5350	PHOTOCOPIES/PRINTING	\$548	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$833	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$60	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$90	\$0	\$0	\$0
5710	POSTAGE	\$1	\$0	\$0	\$0
	Total Expenditures	\$339,309	\$466,038	\$355,276	(\$110,762)
9960	TRF IN MISCELLANEOUS	(\$5,000)	\$0	\$0	\$0
	Total Transfers In	(\$5,000)	\$0	\$0	\$0
Total		\$334,309	\$466,038	\$355,276	(\$110,762)

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 111090 / A10114 - COMMUNICATION

<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	(\$2,622)	(\$15,000)	(\$15,000)	\$0
0561	PUB STNT & GEN SALE	(\$32,094)	(\$24,000)	(\$24,000)	\$0
	Total Revenue	(\$34,716)	(\$39,000)	(\$39,000)	\$0
1100	ADMINISTRATIVE	\$76,138	\$77,631	\$77,631	\$0
1120	BARGAINING UNIT	\$35,883	\$37,354	\$37,354	\$0
1200	FT FACLTY/ADMIN-52WK	\$223,018	\$227,471	\$227,471	\$0
1210	F-T FACULTY--9 MO	\$638,182	\$638,612	\$638,612	\$0
1220	F-T FACULTY--SUMMER	\$81,012	\$0	\$0	\$0
1230	FACULTY--VISITING	\$68,000	\$0	\$0	\$0
1300	PART TIME FACULTY	\$21,000	\$0	\$0	\$0
1410	INTERMITTENT CALL-IN	\$1,260	\$1,682	\$1,682	\$0
1470	SPECIAL COMP - STRS	\$44,307	\$0	\$0	\$0
1480	SPECIAL COMP - PERS	\$27,656	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$25,332	\$27,484	\$27,484	\$0
1520	NON-STUDENT/P-TIME	\$0	\$1,798	\$1,798	\$0
1590	NON-EXEMPT STUDENT	\$1,506	\$0	\$0	\$0
1830	CONSULTANT FEES	\$1,965	\$0	\$0	\$0
1840	EMP CONTRACTORS	\$150	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$151,047	\$121,251	\$121,252	\$1
2121	PERS+FRINGES TO GOVT	\$19,143	\$16,229	\$16,467	\$238
2130	EDUCATIONAL BENEFITS	\$30,294	\$26,488	\$26,490	\$2
2140	HEALTH BENEFITS	\$177,828	\$154,027	\$158,932	\$4,905
2150	FRINGES TO GOVT	\$23,098	\$19,228	\$19,229	\$1
3000	POOL-SUPPLIES	\$0	\$38,559	\$38,333	(\$226)
3110	SUPPLIES	\$36,085	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$922	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$70	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$25,307	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$6,050	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$274	\$0	\$0	\$0
3450	PARTS/OTHER SUPPLIES	\$410	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$30	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$6,369	\$0	\$0	\$0
4210	INTERVIEW FAC/STAFF	\$55	\$0	\$0	\$0
4510	GAS LUB PARTS ETC	\$330	\$0	\$0	\$0
4610	ENTERTAINMENT	\$2,814	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$44	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$11,998	\$11,998	\$0
5210	DUES	\$359	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$6,032	\$0	\$0	\$0
5410	ADVERTISING	\$1,793	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$2,452	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$336	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$194	\$0	\$0	\$0

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FY07 actual activity amounts are prior to year end close.

Executive Level - PROVOST MAIN
Division - DEAN - ARTS AND SCIENCES
Account 111090 / A10114 - COMMUNICATION

<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>
5710	POSTAGE	\$938	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$125	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$75	\$0	\$0	\$0
6810	WASTE COLLECTION	\$35	\$0	\$0	\$0
7000	POOL - MISCELLANEOUS	\$0	\$2,867	\$2,867	\$0
7110	INSURANCE-GENERAL	\$1,200	\$0	\$0	\$0
8910	DEPT SALES EXPEND CR	(\$9,166)	\$0	\$0	\$0
9000	POOL-CAPITALIZED EQU	\$0	\$72,204	\$72,204	\$0
9420	INSTRUCTIONAL EQUIP	\$13,320	\$0	\$0	\$0
Total Expenditures		\$1,743,272	\$1,474,883	\$1,479,804	\$4,921
Total		\$1,708,556	\$1,435,883	\$1,440,804	\$4,921

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 111110 / A10115 - AFRICANA STUDIES

<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>
0587	SALE OF SURPLUS PROP	(\$6)	\$0	\$0	\$0
	Total Revenue	(\$6)	\$0	\$0	\$0
1120	BARGAINING UNIT	\$13,140	\$13,640	\$13,640	\$0
1210	F-T FACULTY--9 MO	\$102,855	\$105,615	\$105,615	\$0
1230	FACULTY--VISITING	\$32,000	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$18,880	\$14,786	\$14,786	\$0
2121	PERS+FRINGES TO GOVT	\$1,793	\$1,868	\$1,896	\$28
2130	EDUCATIONAL BENEFITS	\$3,996	\$3,220	\$3,220	\$0
2140	HEALTH BENEFITS	\$23,245	\$18,723	\$19,320	\$597
2150	FRINGES TO GOVT	\$2,812	\$2,266	\$2,266	\$0
3000	POOL-SUPPLIES	\$0	\$1,508	\$1,499	(\$9)
3110	SUPPLIES	\$687	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$143	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$287	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$1,464	\$1,464	\$0
4110	CONF COMM ETC - DMS	\$1,533	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$2,783	\$2,783	\$0
5110	SUBSCRIPTIONS	\$36	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$1,530	\$0	\$0	\$0
5410	ADVERTISING	\$50	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$603	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$396	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$53	\$0	\$0	\$0
5710	POSTAGE	\$146	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$263	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$523	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$41	\$0	\$0	\$0
	Total Expenditures	\$205,012	\$165,873	\$166,489	\$616
9970	TRF OUT MISCELLANEOU	\$200	\$0	\$0	\$0
	Total Transfers Out	\$200	\$0	\$0	\$0
Total		\$205,206	\$165,873	\$166,489	\$616

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 111130 / A10101 - ENGLISH

<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>
0587	SALE OF SURPLUS PROP	(\$4)	\$0	\$0	\$0
0599	OTHER SALES AND SERV	(\$258)	\$0	\$0	\$0
	Total Revenue	(\$262)	\$0	\$0	\$0
1100	ADMINISTRATIVE	\$43,081	\$43,926	\$43,926	\$0
1120	BARGAINING UNIT	\$74,167	\$77,358	\$77,358	\$0
1200	FT FACULTY/ADMIN-52WK	\$84,146	\$86,875	\$86,875	\$0
1210	F-T FACULTY--9 MO	\$2,251,518	\$2,626,559	\$2,450,138	(\$176,421)
1220	F-T FACULTY--SUMMER	\$162,628	\$0	\$0	\$0
1230	FACULTY--VISITING	\$183,263	\$0	\$0	\$0
1300	PART TIME FACULTY	\$100,022	\$0	\$0	\$0
1310	P-T FACULTY-SUM	\$75	\$0	\$0	\$0
1320	GRAD TEACH ASST	\$287,003	\$0	\$0	\$0
1350	GRAD NON-TEACH ASST	\$2,000	\$0	\$0	\$0
1470	SPECIAL COMP - STRS	\$11,657	\$2,470	\$2,470	\$0
1480	SPECIAL COMP - PERS	\$8,531	\$0	\$0	\$0
1930	FACULTY FELLOWSHIPS	\$8,628	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$392,109	\$380,226	\$355,528	(\$24,698)
2121	PERS+FRINGES TO GOVT	\$25,914	\$16,615	\$16,859	\$244
2130	EDUCATIONAL BENEFITS	\$75,067	\$76,536	\$71,775	(\$4,761)
2131	EDUC BENEFITS-GRANTS	\$370	\$0	\$0	\$0
2140	HEALTH BENEFITS	\$437,913	\$445,049	\$430,644	(\$14,405)
2150	FRINGES TO GOVT	\$60,465	\$53,908	\$50,556	(\$3,352)
2560	FEE PAY--GRAD ASSIST	\$304,474	\$0	\$0	\$0
3000	POOL-SUPPLIES	\$0	\$15,810	\$15,717	(\$93)
3110	SUPPLIES	\$5,175	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$69	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$2,682	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$1,868	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$1,359	\$0	\$0	\$0
4100	CONF COMM ETC - FRG	\$2,100	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$7,548	\$0	\$0	\$0
4610	ENTERTAINMENT	\$2,238	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$125	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$20,955	\$20,955	\$0
5110	SUBSCRIPTIONS	\$276	\$0	\$0	\$0
5210	DUES	\$470	\$0	\$0	\$0
5310	REPORTS/BROCHURES	\$3	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$6,853	\$0	\$0	\$0
5410	ADVERTISING	\$1,306	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$5,909	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$462	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$337	\$0	\$0	\$0
5710	POSTAGE	\$1,770	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$246	\$0	\$0	\$0

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FY07 actual activity amounts are prior to year end close.

Executive Level - PROVOST MAIN
Division - DEAN - ARTS AND SCIENCES
Account 111130 / A10101 - ENGLISH

<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>
6100	BLDG/GROUNDS-NONCON	\$495	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$116	\$0	\$0	\$0
7460	SCHOLARSHIP & FEES	\$2,140	\$0	\$0	\$0
	Total Expenditures	\$4,556,578	\$3,846,287	\$3,622,801	(\$223,486)
9970	TRF OUT MISCELLANEOU	\$1,600	\$0	\$0	\$0
	Total Transfers Out	\$1,600	\$0	\$0	\$0
Total		\$4,557,916	\$3,846,287	\$3,622,801	(\$223,486)

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 111220 / A10103 - HISTORY

<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>
1120	BARGAINING UNIT	\$35,882	\$37,354	\$37,354	\$0
1200	FT FACULTY/ADMIN-52WK	\$166,240	\$25,869	\$105,675	\$79,806
1210	F-T FACULTY--9 MO	\$644,291	\$1,263,685	\$831,981	(\$431,704)
1220	F-T FACULTY--SUMMER	\$111,707	\$0	\$0	\$0
1230	FACULTY--VISITING	\$128,500	\$0	\$0	\$0
1300	PART TIME FACULTY	\$13,250	\$0	\$0	\$0
1320	GRAD TEACH ASST	\$58,740	\$0	\$0	\$0
1330	GRAD TEACH ASST-DOC	\$88,360	\$0	\$0	\$0
1480	SPECIAL COMP - PERS	\$2,247	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$154,314	\$180,539	\$131,272	(\$49,267)
2121	PERS+FRINGES TO GOVT	\$7,966	\$5,118	\$5,192	\$74
2130	EDUCATIONAL BENEFITS	\$30,297	\$35,827	\$26,325	(\$9,502)
2140	HEALTH BENEFITS	\$175,336	\$208,325	\$157,951	(\$50,374)
2150	FRINGES TO GOVT	\$23,347	\$25,210	\$18,526	(\$6,684)
2560	FEE PAY--GRAD ASSIST	\$135,028	\$0	\$0	\$0
3000	POOL-SUPPLIES	\$0	\$8,843	\$8,791	(\$52)
3110	SUPPLIES	\$4,820	\$0	\$0	\$0
3120	REPAIRS	\$188	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$278	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$324	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$2,575	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$30	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$215	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$7,934	\$7,934	\$0
5110	SUBSCRIPTIONS	\$82	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$2,633	\$0	\$0	\$0
5410	ADVERTISING	\$3,342	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$2,822	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$109	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$204	\$0	\$0	\$0
5710	POSTAGE	\$765	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$25	\$0	\$0	\$0
	Total Expenditures	\$1,793,917	\$1,798,704	\$1,331,001	(\$467,703)
9960	TRF IN MISCELLANEOUS	(\$3,358)	\$0	\$0	\$0
	Total Transfers In	(\$3,358)	\$0	\$0	\$0
Total		\$1,790,559	\$1,798,704	\$1,331,001	(\$467,703)

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FY07 actual activity amounts are prior to year end close.

Executive Level - PROVOST MAIN
Division - DEAN - ARTS AND SCIENCES
Account 111230 / A10112 - HUMANITIES INST-APP

<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>
1210	F-T FACULTY--9 MO	\$1,900	\$56,428	\$4,000	(\$52,428)
1220	F-T FACULTY--SUMMER	\$8,647	\$0	\$0	\$0
1470	SPECIAL COMP - STRS	(\$1,700)	\$0	\$0	\$0
1480	SPECIAL COMP - PERS	(\$200)	\$0	\$0	\$0
1910	HONORARIUM	\$900	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$1,206	\$7,900	\$560	(\$7,340)
2121	PERS+FRINGES TO GOVT	(\$31)	\$0	\$0	\$0
2130	EDUCATIONAL BENEFITS	\$276	\$1,524	\$108	(\$1,416)
2140	HEALTH BENEFITS	\$1,802	\$8,859	\$648	(\$8,211)
2150	FRINGES TO GOVT	\$75	\$1,073	\$76	(\$997)
3000	POOL-SUPPLIES	\$0	\$1,317	\$1,309	(\$8)
4000	POOL-TRAV/ENTERTAIN	\$0	\$829	\$829	\$0
4610	ENTERTAINMENT	\$543	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$825	\$825	\$0
5350	PHOTOCOPIES/PRINTING	\$9	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$428	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$2	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$10	\$0	\$0	\$0
5710	POSTAGE	\$69	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$38	\$0	\$0	\$0
Total Expenditures		\$13,974	\$78,755	\$8,355	(\$70,400)
Total		\$13,974	\$78,755	\$8,355	(\$70,400)

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 111260 / A10116 - MST LIBERAL STUDIES

<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>
1210	F-T FACULTY--9 MO	\$4,000	\$4,000	\$4,000	\$0
1220	F-T FACULTY--SUMMER	\$7,018	\$0	\$0	\$0
1470	SPECIAL COMP - STRS	\$1,500	\$0	\$0	\$0
1910	HONORARIUM	\$0	\$500	\$500	\$0
2120	STRS+FRINGES TO GOVT	\$1,753	\$560	\$560	\$0
2130	EDUCATIONAL BENEFITS	\$290	\$108	\$108	\$0
2140	HEALTH BENEFITS	\$1,849	\$628	\$648	\$20
2150	FRINGES TO GOVT	\$114	\$76	\$76	\$0
3000	POOL-SUPPLIES	\$0	\$298	\$296	(\$2)
3110	SUPPLIES	\$1	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$1,307	\$1,307	\$0
5000	POOL INFORMATION/COM	\$0	\$595	\$595	\$0
5510	PHONE-EQUIP/INSTALL	\$66	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$1	\$0	\$0	\$0
5710	POSTAGE	\$1	\$0	\$0	\$0
Total Expenditures		\$16,593	\$8,072	\$8,090	\$18
Total		\$16,593	\$8,072	\$8,090	\$18

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 111320 / A10104 - MUSIC

<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	(\$150)	\$0	\$0	\$0
0561	PUB STNT & GEN SALE	(\$36,885)	(\$400)	(\$400)	\$0
0563	TICKET SALES	(\$6,406)	\$0	\$0	\$0
0565	RENTALS-ROOM	\$0	(\$300)	(\$300)	\$0
	Total Revenue	(\$43,441)	(\$700)	(\$700)	\$0
1120	BARGAINING UNIT	\$10,817	\$39,624	\$39,624	\$0
1200	FT FACLTY/ADMIN-52WK	\$79,470	\$81,028	\$81,028	\$0
1210	F-T FACULTY--9 MO	\$989,417	\$1,032,865	\$1,032,865	\$0
1220	F-T FACULTY--SUMMER	\$30,390	\$0	\$0	\$0
1230	FACULTY--VISITING	\$144,000	\$0	\$0	\$0
1300	PART TIME FACULTY	\$90,375	\$0	\$0	\$0
1320	GRAD TEACH ASST	\$53,000	\$0	\$0	\$0
1410	INTERMITTENT CALL-IN	\$20,223	\$0	\$0	\$0
1460	OT-PT EMPLOYEES	\$57	\$0	\$0	\$0
1470	SPECIAL COMP - STRS	\$2,000	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$3,635	\$2,746	\$2,746	\$0
1590	NON-EXEMPT STUDENT	\$200	\$0	\$0	\$0
1840	EMP CONTRACTORS	\$250	\$0	\$0	\$0
1910	HONORARIUM	\$1,800	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$186,817	\$155,946	\$155,945	(\$1)
2121	PERS+FRINGES TO GOVT	\$4,274	\$5,428	\$5,508	\$80
2130	EDUCATIONAL BENEFITS	\$33,818	\$31,144	\$31,145	\$1
2140	HEALTH BENEFITS	\$197,471	\$181,100	\$186,870	\$5,770
2150	FRINGES TO GOVT	\$26,862	\$21,969	\$21,969	\$0
2560	FEE PAY--GRAD ASSIST	\$87,557	\$0	\$0	\$0
3000	POOL-SUPPLIES	\$0	\$20,193	\$20,074	(\$119)
3110	SUPPLIES	\$4,959	\$0	\$0	\$0
3120	REPAIRS	\$253	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$1,140	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$4,254	\$0	\$0	\$0
4130	STUDENT TRAVEL	\$42	\$0	\$0	\$0
4210	INTERVIEW FAC/STAFF	\$500	\$0	\$0	\$0
4510	GAS LUB PARTS ETC	\$42	\$0	\$0	\$0
4610	ENTERTAINMENT	\$2,036	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$939	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$10,114	\$10,114	\$0
5210	DUES	\$2,199	\$0	\$0	\$0
5310	REPORTS/BROCHURES	\$4,092	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$3,088	\$0	\$0	\$0
5410	ADVERTISING	\$9,039	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$3,159	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$707	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$302	\$0	\$0	\$0
5710	POSTAGE	\$2,721	\$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 111320 / A10104 - MUSIC

<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>
6100	BLDG/GROUNDS-NONCON	\$47	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$175	\$0	\$0	\$0
9420	INSTRUCTIONAL EQUIP	\$35,150	\$0	\$0	\$0
	Total Expenditures	\$2,037,277	\$1,582,157	\$1,587,888	\$5,731
9970	TRF OUT MISCELLANEOU	\$1,000	\$0	\$0	\$0
	Total Transfers Out	\$1,000	\$0	\$0	\$0
Total		\$1,994,836	\$1,581,457	\$1,587,188	\$5,731

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 111350 / A10108 - PHILOSOPHY

<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	(\$107,625)	(\$67,756)	(\$106,333)	(\$38,577)
	Total Revenue	(\$107,625)	(\$67,756)	(\$106,333)	(\$38,577)
1120	BARGAINING UNIT	\$35,448	\$36,910	\$36,910	\$0
1200	FT FACLTY/ADMIN-52WK	\$74,877	\$76,134	\$76,134	\$0
1210	F-T FACULTY--9 MO	\$584,132	\$546,701	\$575,425	\$28,724
1220	F-T FACULTY--SUMMER	\$12,167	\$0	\$0	\$0
1230	FACULTY--VISITING	\$104,100	\$0	\$0	\$0
1300	PART TIME FACULTY	\$40,219	\$0	\$0	\$0
1310	P-T FACULTY-SUM	\$6,750	\$0	\$0	\$0
1320	GRAD TEACH ASST	\$98,400	\$0	\$0	\$0
1470	SPECIAL COMP - STRS	\$2,250	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$115,374	\$87,197	\$91,219	\$4,022
2121	PERS+FRINGES TO GOVT	\$4,839	\$5,057	\$5,130	\$73
2130	EDUCATIONAL BENEFITS	\$21,928	\$17,813	\$18,589	\$776
2131	EDUC BENEFITS-GRANTS	\$907	\$0	\$0	\$0
2140	HEALTH BENEFITS	\$127,526	\$103,580	\$111,532	\$7,952
2150	FRINGES TO GOVT	\$18,197	\$12,534	\$13,081	\$547
2560	FEE PAY--GRAD ASSIST	\$147,262	\$0	\$0	\$0
3000	POOL-SUPPLIES	\$0	\$5,301	\$5,270	(\$31)
3110	SUPPLIES	\$873	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$1,498	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$220	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$20	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$5,832	\$5,832	\$0
5110	SUBSCRIPTIONS	\$175	\$0	\$0	\$0
5210	DUES	\$35	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$2,021	\$0	\$0	\$0
5410	ADVERTISING	\$1,360	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$1,748	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$192	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$107	\$0	\$0	\$0
5710	POSTAGE	\$450	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$15	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$25	\$0	\$0	\$0
	Total Expenditures	\$1,403,115	\$897,059	\$939,122	\$42,063
9970	TRF OUT MISCELLANEOU	\$800	\$0	\$0	\$0
	Total Transfers Out	\$800	\$0	\$0	\$0
Total		\$1,296,290	\$829,303	\$832,789	\$3,486

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 111390 / A10110 - THEATRE

<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	(\$450)	\$0	\$0	\$0
0563	TICKET SALES	(\$20,030)	(\$10,200)	(\$10,200)	\$0
0587	SALE OF SURPLUS PROP	(\$4)	\$0	\$0	\$0
0599	OTHER SALES AND SERV	(\$1,623)	\$0	\$0	\$0
	Total Revenue	(\$22,107)	(\$10,200)	(\$10,200)	\$0
1100	ADMINISTRATIVE	\$2,076	\$35,991	\$0	(\$35,991)
1120	BARGAINING UNIT	\$109,981	\$113,271	\$142,973	\$29,702
1200	FT FACLTY/ADMIN-52WK	\$71,234	\$97,716	\$79,000	(\$18,716)
1210	F-T FACULTY--9 MO	\$304,889	\$401,602	\$401,573	(\$29)
1220	F-T FACULTY--SUMMER	\$6,686	\$0	\$0	\$0
1230	FACULTY--VISITING	\$144,000	\$0	\$0	\$0
1300	PART TIME FACULTY	\$4,500	\$0	\$0	\$0
1410	INTERMITTENT CALL-IN	\$0	\$6,063	\$6,063	\$0
1450	OT-CWA BARGAIN UNIT	\$280	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$24,382	\$15,932	\$15,932	\$0
1590	NON-EXEMPT STUDENT	\$263	\$0	\$0	\$0
1830	CONSULTANT FEES	\$0	\$250	\$250	\$0
1840	EMP CONTRACTORS	\$30,975	\$0	\$0	\$0
1910	HONORARIUM	\$9,000	\$1,325	\$1,325	\$0
2120	STRS+FRINGES TO GOVT	\$73,738	\$69,904	\$67,280	(\$2,624)
2121	PERS+FRINGES TO GOVT	\$15,429	\$21,281	\$20,716	(\$565)
2130	EDUCATIONAL BENEFITS	\$17,232	\$17,514	\$16,835	(\$679)
2140	HEALTH BENEFITS	\$100,474	\$101,827	\$101,015	(\$812)
2150	FRINGES TO GOVT	\$12,692	\$12,741	\$12,264	(\$477)
3000	POOL-SUPPLIES	\$0	\$48,288	\$48,004	(\$284)
3110	SUPPLIES	\$35,401	\$0	\$0	\$0
3120	REPAIRS	\$210	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$295	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$1,954	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$736	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$8,158	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$1,642	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$1,560	\$0	\$0	\$0
3710	RESEARCH SUPPLIES	\$75	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$1,510	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$5,312	\$0	\$0	\$0
4120	STU TEACH SUPERVISOR	\$45	\$0	\$0	\$0
4130	STUDENT TRAVEL	\$1,123	\$0	\$0	\$0
4210	INTERVIEW FAC/STAFF	\$2,554	\$0	\$0	\$0
4510	GAS LUB PARTS ETC	\$4	\$0	\$0	\$0
4610	ENTERTAINMENT	\$1,894	\$0	\$0	\$0
4990	TRVL/ENTERTAIN OTH	\$800	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$15,629	\$15,629	\$0
5210	DUES	\$515	\$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 111390 / A10110 - THEATRE

<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>
5310	REPORTS/BROCHURES	\$3,600	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$4,824	\$0	\$0	\$0
5410	ADVERTISING	\$747	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$2,931	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$424	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$160	\$0	\$0	\$0
5710	POSTAGE	\$1,484	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$430	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$113	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$58	\$0	\$0	\$0
7110	INSURANCE-GENERAL	\$0	\$1,824	\$1,824	\$0
9550	COMPUTER EQUIPMENT	\$956	\$0	\$0	\$0
Total Expenditures		\$1,007,346	\$961,158	\$930,683	(\$30,475)
Total		\$985,239	\$950,958	\$920,483	(\$30,475)

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 111400 / A10090 - FOREIGN LANGUAGES

<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	\$13,600	\$21,000	\$21,000	\$0
1120	BARGAINING UNIT	\$37,475	\$39,161	\$39,161	\$0
1230	FACULTY--VISITING	\$32,000	\$0	\$0	\$0
1300	PART TIME FACULTY	\$6,000	\$0	\$0	\$0
1410	INTERMITTENT CALL-IN	\$7,575	\$0	\$0	\$0
1590	NON-EXEMPT STUDENT	\$125	\$0	\$0	\$0
1830	CONSULTANT FEES	\$90	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$5,320	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$8,026	\$8,242	\$8,362	\$120
2130	EDUCATIONAL BENEFITS	\$1,248	\$1,625	\$1,624	(\$1)
2140	HEALTH BENEFITS	\$13,067	\$9,446	\$9,746	\$300
2150	FRINGES TO GOVT	\$1,839	\$1,143	\$1,143	\$0
3000	POOL-SUPPLIES	\$0	\$12,689	\$12,614	(\$75)
3110	SUPPLIES	\$5,519	\$0	\$0	\$0
3120	REPAIRS	\$1,035	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$234	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$3,027	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$310	\$0	\$0	\$0
3550	COMPUTER MAINTENANCE	\$60	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$25	\$0	\$0	\$0
4210	INTERVIEW FAC/STAFF	\$999	\$0	\$0	\$0
4310	RECRUITING STUDENTS	\$25	\$0	\$0	\$0
4990	TRVL/ENTERTAIN OTH	\$25	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$5,864	\$5,864	\$0
5210	DUES	\$232	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$2,747	\$0	\$0	\$0
5410	ADVERTISING	\$1,018	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$2,360	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$134	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$199	\$0	\$0	\$0
5710	POSTAGE	\$549	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$235	\$0	\$0	\$0
	Total Expenditures	\$145,098	\$99,170	\$99,514	\$344
Total		\$145,098	\$99,170	\$99,514	\$344

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 111430 / A10091 - SPANISH

<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>
1200	FT FACULTY/ADMIN-52WK	\$75,715	\$77,200	\$77,200	\$0
1210	F-T FACULTY--9 MO	\$492,489	\$513,239	\$513,239	\$0
1220	F-T FACULTY--SUMMER	\$56,029	\$0	\$0	\$0
1300	PART TIME FACULTY	\$100,650	\$0	\$0	\$0
1320	GRAD TEACH ASST	\$19,000	\$0	\$0	\$0
1470	SPECIAL COMP - STRS	\$3,600	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$101,988	\$82,662	\$82,661	(\$1)
2130	EDUCATIONAL BENEFITS	\$16,800	\$15,942	\$15,941	(\$1)
2140	HEALTH BENEFITS	\$98,790	\$92,699	\$95,651	\$2,952
2150	FRINGES TO GOV'T	\$13,919	\$11,218	\$11,219	\$1
2560	FEE PAY--GRAD ASSIST	\$17,942	\$0	\$0	\$0
Total Expenditures		\$996,922	\$792,960	\$795,911	\$2,951
Total		\$996,922	\$792,960	\$795,911	\$2,951

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 111450 / A10092 - FRENCH

<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>
1210	F-T FACULTY--9 MO	\$198,279	\$196,784	\$196,784	\$0
1220	F-T FACULTY--SUMMER	\$9,532	\$0	\$0	\$0
1300	PART TIME FACULTY	\$29,250	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$33,189	\$27,551	\$27,550	(\$1)
2130	EDUCATIONAL BENEFITS	\$5,605	\$5,313	\$5,313	\$0
2140	HEALTH BENEFITS	\$32,749	\$30,894	\$31,879	\$985
2150	FRINGES TO GOV'T	\$4,504	\$3,739	\$3,739	\$0
Total Expenditures		\$313,108	\$264,281	\$265,265	\$984
Total		\$313,108	\$264,281	\$265,265	\$984

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 111460 / A10093 - GERMAN

<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>
1210	F-T FACULTY--9 MO	\$91,701	\$91,701	\$91,701	\$0
1300	PART TIME FACULTY	\$25,500	\$0	\$0	\$0
1340	GRAD TEACH AST-SUMM	\$0	\$800	\$800	\$0
2120	STRS+FRINGES TO GOVT	\$16,408	\$12,839	\$12,838	(\$1)
2130	EDUCATIONAL BENEFITS	\$2,476	\$2,476	\$2,476	\$0
2140	HEALTH BENEFITS	\$14,405	\$14,396	\$14,856	\$460
2150	FRINGES TO GOV'T	\$2,227	\$1,757	\$1,757	\$0
	Total Expenditures	\$152,717	\$123,969	\$124,428	\$459
Total		\$152,717	\$123,969	\$124,428	\$459

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 111480 / A10095 - JAPANESE

<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>
1210	F-T FACULTY--9 MO	\$41,500	\$41,500	\$41,500	\$0
1220	F-T FACULTY--SUMMER	\$3,750	\$0	\$0	\$0
1300	PART TIME FACULTY	\$12,000	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$8,015	\$5,810	\$5,810	\$0
2130	EDUCATIONAL BENEFITS	\$1,221	\$1,120	\$1,120	\$0
2140	HEALTH BENEFITS	\$7,134	\$6,516	\$6,723	\$207
2150	FRINGES TO GOV'T	\$1,070	\$788	\$788	\$0
	Total Expenditures	\$74,690	\$55,734	\$55,941	\$207
Total		\$74,690	\$55,734	\$55,941	\$207

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 111520 / A10117 - ASTRONOMY

<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>
1200	FT FACULTY/ADMIN-52WK	\$110,888	\$113,067	\$113,067	\$0
1210	F-T FACULTY--9 MO	\$339,654	\$493,619	\$365,630	(\$127,989)
1230	FACULTY--VISITING	\$39,000	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$71,087	\$84,937	\$67,017	(\$17,920)
2130	EDUCATIONAL BENEFITS	\$12,192	\$16,380	\$12,925	(\$3,455)
2131	EDUC BENEFITS-GRANTS	\$1,083	\$0	\$0	\$0
2140	HEALTH BENEFITS	\$76,876	\$95,249	\$77,549	(\$17,700)
2150	FRINGES TO GOVT	\$9,323	\$11,926	\$9,095	(\$2,831)
	Total Expenditures	\$660,103	\$815,178	\$645,283	(\$169,895)
9970	TRF OUT MISCELLANEOU	\$3,477	\$0	\$0	\$0
	Total Transfers Out	\$3,477	\$0	\$0	\$0
Total		\$663,580	\$815,178	\$645,283	(\$169,895)

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 111550 / A10122 - BIOLOGICAL SCIENCES

<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	\$50,137	\$43,344	\$49,633	\$6,289
1120	BARGAINING UNIT	\$99,957	\$106,303	\$106,303	\$0
1200	FT FACLTY/ADMIN-52WK	\$129,791	\$133,983	\$133,983	\$0
1210	F-T FACULTY--9 MO	\$1,454,003	\$1,459,969	\$1,459,969	\$0
1220	F-T FACULTY--SUMMER	\$65,900	\$0	\$0	\$0
1230	FACULTY--VISITING	\$32,000	\$0	\$0	\$0
1280	POST DOCTORAL ASSOC	\$0	\$20,000	\$20,000	\$0
1300	PART TIME FACULTY	\$6,000	\$0	\$0	\$0
1320	GRAD TEACH ASST	\$129,738	\$0	\$0	\$0
1330	GRAD TEACH ASST-DOC	\$296,844	\$0	\$0	\$0
1340	GRAD TEACH AST-SUMM	\$32,358	\$0	\$0	\$0
1350	GRAD NON-TEACH ASST	\$5,000	\$0	\$0	\$0
1450	OT-CWA BARGAIN UNIT	\$0	\$3,363	\$3,363	\$0
1470	SPECIAL COMP - STRS	\$2,250	\$0	\$0	\$0
1480	SPECIAL COMP - PERS	\$4,500	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$7,984	\$5,973	\$5,973	\$0
1520	NON-STUDENT/P-TIME	\$0	\$1,557	\$1,557	\$0
1840	EMP CONTRACTORS	\$1,500	\$0	\$0	\$0
1910	HONORARIUM	\$200	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$236,594	\$223,153	\$223,154	\$1
2121	PERS+FRINGES TO GOVT	\$24,876	\$23,915	\$25,138	\$1,223
2130	EDUCATIONAL BENEFITS	\$48,529	\$47,616	\$47,787	\$171
2131	EDUC BENEFITS-GRANTS	\$4,052	\$0	\$0	\$0
2140	HEALTH BENEFITS	\$288,334	\$276,886	\$286,722	\$9,836
2150	FRINGES TO GOVT	\$43,229	\$33,715	\$33,835	\$120
2560	FEE PAY--GRAD ASSIST	\$428,285	\$0	\$0	\$0
2561	FEE PAY-GA-GRANT	\$183,947	\$0	\$0	\$0
3000	POOL-SUPPLIES	\$0	\$64,766	\$64,386	(\$380)
3110	SUPPLIES	\$12,768	\$0	\$0	\$0
3120	REPAIRS	\$1,305	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$2,433	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$708	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$318	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$331	\$0	\$0	\$0
3550	COMPUTER MAINTENANCE	\$630	\$0	\$0	\$0
3710	RESEARCH SUPPLIES	\$11,999	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$106	\$0	\$0	\$0
4100	CONF COMM ETC - FRG	\$795	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$204	\$0	\$0	\$0
4130	STUDENT TRAVEL	\$1,735	\$0	\$0	\$0
4210	INTERVIEW FAC/STAFF	\$11,321	\$0	\$0	\$0
4310	RECRUITING STUDENTS	\$730	\$0	\$0	\$0
4610	ENTERTAINMENT	\$2,498	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$348	\$0	\$0	\$0
4710	MOVING FACULTY/STAFF	\$2,000	\$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 111550 / A10122 - BIOLOGICAL SCIENCES

<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>
5000	POOL INFORMATION/COM	\$0	\$5,537	\$5,537	\$0
5350	PHOTOCOPIES/PRINTING	\$12,964	\$0	\$0	\$0
5410	ADVERTISING	\$762	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$4,885	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$891	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$683	\$0	\$0	\$0
5710	POSTAGE	\$733	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$3,909	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$682	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$25	\$0	\$0	\$0
7110	INSURANCE-GENERAL	\$0	\$76	\$76	\$0
9000	POOL-CAPITALIZED EQU	\$0	\$5,150	\$5,150	\$0
	Total Expenditures	\$3,651,771	\$2,455,306	\$2,472,566	\$17,260
9970	TRF OUT MISCELLANEOU	\$14,854	\$0	\$0	\$0
	Total Transfers Out	\$14,854	\$0	\$0	\$0
Total		\$3,666,625	\$2,455,306	\$2,472,566	\$17,260

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 111551 / A10045 - PLT SCI RES 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>
1100	ADMINISTRATIVE	\$74,524	\$4,430	\$4,430	\$0
1130	PROVISIONAL ADMINSTR	\$33,495	\$0	\$0	\$0
1200	FT FACLTY/ADMIN-52WK	\$67,689	\$136,525	\$136,525	\$0
1330	GRAD TEACH ASST-DOC	\$0	\$10,000	\$10,000	\$0
1360	GRAD NON-TEACH-DOC	\$16,000	\$0	\$0	\$0
1410	INTERMITTENT CALL-IN	\$12,852	\$0	\$0	\$0
1910	HONORARIUM	\$500	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$8,419	\$19,113	\$19,114	\$1
2121	PERS+FRINGES TO GOVT	\$15,847	\$607	\$616	\$9
2130	EDUCATIONAL BENEFITS	\$5,064	\$3,806	\$3,806	\$0
2131	EDUC BENEFITS-GRANTS	(\$535)	\$0	\$0	\$0
2140	HEALTH BENEFITS	\$20,712	\$22,129	\$22,835	\$706
2150	FRINGES TO GOVT	\$5,716	\$2,868	\$2,868	\$0
3000	POOL-SUPPLIES	\$0	\$6,293	\$6,256	(\$37)
3110	SUPPLIES	\$1,723	\$0	\$0	\$0
3120	REPAIRS	\$30	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$105	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$16	\$0	\$0	\$0
3710	RESEARCH SUPPLIES	\$5,221	\$0	\$0	\$0
3750	RESEARCH COMP MAINT	\$150	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$979	\$979	\$0
4110	CONF COMM ETC - DMS	\$2,170	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$3,058	\$3,058	\$0
5210	DUES	\$118	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$2,948	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$760	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$85	\$0	\$0	\$0
5540	CELL PHONES	\$847	\$0	\$0	\$0
5710	POSTAGE	\$11	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$339	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$129	\$0	\$0	\$0
	Total Expenditures	\$274,935	\$209,808	\$210,487	\$679
9970	TRF OUT MISCELLANEOU	\$26,888	\$0	\$0	\$0
	Total Transfers Out	\$26,888	\$0	\$0	\$0
Total		\$301,823	\$209,808	\$210,487	\$679

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 111580 / A10123 - 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>
0064	BREAKAGE FEE	(\$857)	(\$3,000)	(\$3,000)	\$0
0315	GIFTS UT FOUNDATION	(\$3,336)	\$0	\$0	\$0
0520	ROOM CHARGES	(\$128)	\$0	\$0	\$0
0560	INTRDEPART SALES SVC	(\$36,649)	(\$5,000)	(\$5,000)	\$0
0599	OTHER SALES AND SERV	(\$506)	\$0	\$0	\$0
	Total Revenue	(\$41,476)	(\$8,000)	(\$8,000)	\$0
1100	ADMINISTRATIVE	\$267,926	\$272,901	\$272,901	\$0
1110	CLASSIFIED EXEMPT	\$54,558	\$57,671	\$57,671	\$0
1120	BARGAINING UNIT	\$180,067	\$189,597	\$189,597	\$0
1200	FT FACLTY/ADMIN-52WK	\$230,239	\$232,980	\$232,980	\$0
1210	F-T FACULTY--9 MO	\$1,132,274	\$1,237,963	\$1,221,595	(\$16,368)
1220	F-T FACULTY--SUMMER	\$30,862	\$0	\$0	\$0
1230	FACULTY--VISITING	\$235,000	\$0	\$0	\$0
1300	PART TIME FACULTY	\$13,500	\$0	\$0	\$0
1310	P-T FACULTY-SUM	\$24,292	\$0	\$0	\$0
1320	GRAD TEACH ASST	\$164,737	\$0	\$0	\$0
1330	GRAD TEACH ASST-DOC	\$619,688	\$0	\$0	\$0
1340	GRAD TEACH AST-SUMM	\$121,500	\$0	\$0	\$0
1420	OT-CLASSIFIED EXEMPT	\$778	\$1,500	\$1,500	\$0
1450	OT-CWA BARGAIN UNIT	\$2,558	\$0	\$0	\$0
1470	SPECIAL COMP - STRS	\$4,333	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$1,742	\$6,857	\$6,857	\$0
1590	NON-EXEMPT STUDENT	\$497	\$0	\$0	\$0
1840	EMP CONTRACTORS	\$39	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$238,526	\$205,931	\$203,640	(\$2,291)
2121	PERS+FRINGES TO GOVT	\$71,527	\$71,468	\$72,512	\$1,044
2130	EDUCATIONAL BENEFITS	\$56,795	\$53,759	\$53,317	(\$442)
2131	EDUC BENEFITS-GRANTS	\$3,256	\$0	\$0	\$0
2140	HEALTH BENEFITS	\$335,130	\$312,606	\$319,909	\$7,303
2150	FRINGES TO GOVT	\$57,468	\$37,988	\$37,678	(\$310)
2560	FEE PAY--GRAD ASSIST	\$1,188,589	\$0	\$0	\$0
2561	FEE PAY-GA-GRANT	\$360,960	\$0	\$0	\$0
3000	POOL-SUPPLIES	\$0	\$197,048	\$195,891	(\$1,157)
3110	SUPPLIES	\$129,701	\$0	\$0	\$0
3120	REPAIRS	\$43,898	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$13,280	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$311	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$524	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$1,960	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$6,244	\$0	\$0	\$0
3550	COMPUTER MAINTENANCE	\$60	\$0	\$0	\$0
3710	RESEARCH SUPPLIES	\$3,196	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$985	\$0	\$0	\$0
4100	CONF COMM ETC - FRG	\$300	\$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 111580 / A10123 - 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>
4110	CONF COMM ETC - DMS	\$2,009	\$0	\$0	\$0
4210	INTERVIEW FAC/STAFF	\$16,993	\$0	\$0	\$0
4310	RECRUITING STUDENTS	\$4,632	\$0	\$0	\$0
4510	GAS LUB PARTS ETC	\$17	\$0	\$0	\$0
4610	ENTERTAINMENT	\$15,053	\$0	\$0	\$0
4990	TRVL/ENTERTAIN OTH	\$1	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$7,913	\$7,913	\$0
5310	REPORTS/BROCHURES	\$1,748	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$12,782	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$9,092	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$1,321	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$859	\$0	\$0	\$0
5710	POSTAGE	\$1,852	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$1,398	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$1,166	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$48	\$0	\$0	\$0
7460	SCHOLARSHIP & FEES	\$1,514	\$0	\$0	\$0
8910	DEPT SALES EXPEND CR	(\$23,527)	(\$1,440)	(\$1,440)	\$0
9410	OFFICE EQUIPMENT	\$7,943	\$0	\$0	\$0
	Total Expenditures	\$5,652,201	\$2,884,742	\$2,872,521	(\$12,221)
9970	TRF OUT MISCELLANEOU	\$27,660	\$0	\$0	\$0
	Total Transfers Out	\$27,660	\$0	\$0	\$0
Total		\$5,638,385	\$2,876,742	\$2,864,521	(\$12,221)

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FY07 actual activity amounts are prior to year end close.

Executive Level - PROVOST MAIN
Division - DEAN - ARTS AND SCIENCES
Account 111610 / A10125 - ENVIRONMENTAL SCIENC

<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>
0587	SALE OF SURPLUS PROP	(\$1,107)	\$0	\$0	\$0
	Total Revenue	(\$1,107)	\$0	\$0	\$0
1120	BARGAINING UNIT	\$75,920	\$83,191	\$83,191	\$0
1200	FT FACLTY/ADMIN-52WK	\$107,847	\$109,962	\$109,962	\$0
1210	F-T FACULTY--9 MO	\$1,418,865	\$1,409,917	\$1,409,917	\$0
1220	F-T FACULTY--SUMMER	\$5,376	\$0	\$0	\$0
1320	GRAD TEACH ASST	\$189,000	\$0	\$0	\$0
1330	GRAD TEACH ASST-DOC	\$122,195	\$0	\$0	\$0
1340	GRAD TEACH AST-SUMM	\$68,625	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$3,122	\$3,641	\$3,641	\$0
1830	CONSULTANT FEES	\$666	\$0	\$0	\$0
1840	EMP CONTRACTORS	\$4,357	\$0	\$0	\$0
1910	HONORARIUM	\$150	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$214,109	\$212,784	\$212,783	(\$1)
2121	PERS+FRINGES TO GOVT	\$13,551	\$11,397	\$11,564	\$167
2130	EDUCATIONAL BENEFITS	\$43,463	\$43,284	\$43,283	(\$1)
2131	EDUC BENEFITS-GRANTS	\$3,987	\$0	\$0	\$0
2140	HEALTH BENEFITS	\$252,543	\$251,682	\$259,698	\$8,016
2150	FRINGES TO GOVT	\$37,305	\$30,527	\$30,527	\$0
2560	FEE PAY--GRAD ASSIST	\$443,525	\$0	\$0	\$0
2561	FEE PAY-GA-GRANT	\$233,297	\$0	\$0	\$0
3000	POOL-SUPPLIES	\$0	\$55,313	\$54,988	(\$325)
3110	SUPPLIES	\$8,943	\$0	\$0	\$0
3120	REPAIRS	\$347	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$301	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$1,640	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$63	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$2,156	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$135	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$1,739	\$0	\$0	\$0
3450	PARTS/OTHER SUPPLIES	\$6,143	\$0	\$0	\$0
3710	RESEARCH SUPPLIES	\$56	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$995	\$0	\$0	\$0
4100	CONF COMM ETC - FRG	\$450	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$6,016	\$0	\$0	\$0
4130	STUDENT TRAVEL	\$1,627	\$0	\$0	\$0
4310	RECRUITING STUDENTS	\$200	\$0	\$0	\$0
4510	GAS LUB PARTS ETC	\$312	\$0	\$0	\$0
4610	ENTERTAINMENT	\$3,531	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$167	\$0	\$0	\$0
4990	TRVL/ENTERTAIN OTH	\$39	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$2,170	\$2,170	\$0
5210	DUES	\$300	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$13,756	\$0	\$0	\$0

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FY07 actual activity amounts are prior to year end close.

Executive Level - PROVOST MAIN
Division - DEAN - ARTS AND SCIENCES
Account 111610 / A10125 - ENVIRONMENTAL SCIENC

<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>
5510	PHONE-EQUIP/INSTALL	\$3,769	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$743	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$374	\$0	\$0	\$0
5540	CELL PHONES	\$941	\$0	\$0	\$0
5710	POSTAGE	\$1,344	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$261	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$612	\$0	\$0	\$0
7110	INSURANCE-GENERAL	\$5,080	\$2,089	\$2,089	\$0
9000	POOL-CAPITALIZED EQU	\$0	\$5,150	\$5,150	\$0
9950	OTHER - MISC	\$124	\$0	\$0	\$0
	Total Expenditures	\$3,300,067	\$2,221,107	\$2,228,963	\$7,856
9960	TRF IN MISCELLANEOUS	(\$1,000)	\$0	\$0	\$0
	Total Transfers In	(\$1,000)	\$0	\$0	\$0
Total		\$3,297,960	\$2,221,107	\$2,228,963	\$7,856

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 111611 / A10140 - STRANAHAN ARBORETUM

<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	(\$1,860)	\$0	\$0	\$0
	Total Revenue	(\$1,860)	\$0	\$0	\$0
1100	ADMINISTRATIVE	\$18,738	\$18,705	\$18,705	\$0
1120	BARGAINING UNIT	\$41,190	\$42,879	\$42,879	\$0
1210	F-T FACULTY--9 MO	\$0	\$4,001	\$4,001	\$0
1590	NON-EXEMPT STUDENT	\$170	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$0	\$560	\$560	\$0
2121	PERS+FRINGES TO GOVT	\$8,345	\$8,436	\$8,560	\$124
2130	EDUCATIONAL BENEFITS	\$2,017	\$1,771	\$1,771	\$0
2140	HEALTH BENEFITS	\$9,589	\$10,296	\$10,624	\$328
2150	FRINGES TO GOVT	\$1,162	\$1,246	\$1,246	\$0
3000	POOL-SUPPLIES	\$0	\$10,000	\$9,941	(\$59)
3110	SUPPLIES	\$6,429	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$575	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$40	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$1,465	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$1,282	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$2,450	\$0	\$0	\$0
3450	PARTS/OTHER SUPPLIES	\$2,068	\$0	\$0	\$0
3470	GAS & LUBRICANTS	\$1,007	\$0	\$0	\$0
3710	RESEARCH SUPPLIES	\$87	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$568	\$0	\$0	\$0
4510	GAS LUB PARTS ETC	\$181	\$0	\$0	\$0
4610	ENTERTAINMENT	\$1,289	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$50	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$1,000	\$1,000	\$0
5520	PHONE-LONG DISTANCE	\$336	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$787	\$0	\$0	\$0
5550	ELECTRONIC COMM	\$74	\$0	\$0	\$0
5710	POSTAGE	\$16	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$2,500	\$2,500	\$0
6100	BLDG/GROUNDS-NONCON	\$1,807	\$0	\$0	\$0
6110	BLDG/GROUNDS-CONTR	\$730	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$220	\$0	\$0	\$0
6810	WASTE COLLECTION	\$126	\$0	\$0	\$0
7110	INSURANCE-GENERAL	\$600	\$0	\$0	\$0
	Total Expenditures	\$103,398	\$101,394	\$101,787	\$393
9960	TRF IN MISCELLANEOUS	(\$10,000)	\$0	\$0	\$0
	Total Transfers In	(\$10,000)	\$0	\$0	\$0
9970	TRF OUT MISCELLANEOU	\$2,500	\$0	\$0	\$0
	Total Transfers Out	\$2,500	\$0	\$0	\$0
Total		\$94,038	\$101,394	\$101,787	\$393

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 111640 / A10129 - MATHEMATICS

<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>
0587	SALE OF SURPLUS PROP	(\$119)	\$0	\$0	\$0
	Total Revenue	(\$119)	\$0	\$0	\$0
1120	BARGAINING UNIT	\$70,790	\$73,907	\$73,907	\$0
1200	FT FACLTY/ADMIN-52WK	\$86,646	\$88,345	\$88,345	\$0
1210	F-T FACULTY--9 MO	\$2,423,307	\$2,621,763	\$2,506,826	(\$114,937)
1220	F-T FACULTY--SUMMER	\$235,824	\$0	\$0	\$0
1230	FACULTY--VISITING	\$396,000	\$0	\$0	\$0
1300	PART TIME FACULTY	\$236,950	\$0	\$0	\$0
1310	P-T FACULTY-SUM	\$6,750	\$0	\$0	\$0
1320	GRAD TEACH ASST	\$106,245	\$0	\$0	\$0
1330	GRAD TEACH ASST-DOC	\$181,000	\$0	\$0	\$0
1340	GRAD TEACH AST-SUMM	\$36,024	\$0	\$0	\$0
1350	GRAD NON-TEACH ASST	\$115,001	\$0	\$0	\$0
1360	GRAD NON-TEACH-DOC	\$31,501	\$0	\$0	\$0
1370	GRAD NON-TEACH SUMM	\$14,883	\$0	\$0	\$0
1450	OT-CWA BARGAIN UNIT	\$442	\$0	\$0	\$0
1480	SPECIAL COMP - PERS	\$3,000	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$3,822	\$15,627	\$15,627	\$0
1520	NON-STUDENT/P-TIME	\$0	\$43	\$43	\$0
1830	CONSULTANT FEES	\$2,209	\$0	\$0	\$0
1850	LEGAL FEES	\$4,388	\$0	\$0	\$0
1910	HONORARIUM	\$4,729	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$471,922	\$379,416	\$363,324	(\$16,092)
2121	PERS+FRINGES TO GOVT	\$10,671	\$10,131	\$10,279	\$148
2130	EDUCATIONAL BENEFITS	\$84,317	\$75,167	\$72,064	(\$3,103)
2131	EDUC BENEFITS-GRANTS	\$2,357	\$0	\$0	\$0
2140	HEALTH BENEFITS	\$501,649	\$437,090	\$432,391	(\$4,699)
2150	FRINGES TO GOVT	\$73,350	\$53,194	\$51,011	(\$2,183)
2560	FEE PAY--GRAD ASSIST	\$763,234	\$0	\$0	\$0
3000	POOL-SUPPLIES	\$0	\$29,790	\$29,615	(\$175)
3110	SUPPLIES	\$8,134	\$0	\$0	\$0
3120	REPAIRS	\$18	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$483	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$881	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$600	\$0	\$0	\$0
3550	COMPUTER MAINTENANCE	\$155	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$5,881	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$323	\$0	\$0	\$0
4210	INTERVIEW FAC/STAFF	\$1,103	\$0	\$0	\$0
4610	ENTERTAINMENT	\$4,601	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$1,047	\$0	\$0	\$0
4990	TRVL/ENTERTAIN OTH	\$672	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$25,461	\$25,461	\$0
5210	DUES	\$2,820	\$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 111640 / A10129 - MATHEMATICS

<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>
5350	PHOTOCOPIES/PRINTING	\$5,461	\$0	\$0	\$0
5410	ADVERTISING	\$1,751	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$5,637	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$474	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$448	\$0	\$0	\$0
5710	POSTAGE	\$1,126	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$202	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$156	\$0	\$0	\$0
6110	BLDG/GROUNDS-CONTR	\$12,761	\$0	\$0	\$0
	Total Expenditures	\$5,921,745	\$3,809,934	\$3,668,893	(\$141,041)
9970	TRF OUT MISCELLANEOU	\$5,877	\$0	\$0	\$0
	Total Transfers Out	\$5,877	\$0	\$0	\$0
Total		\$5,927,503	\$3,809,934	\$3,668,893	(\$141,041)

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 111641 / A10130 - MATH INTERVENTION PR

<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	\$26,562	\$19,627	\$19,627	\$0
1590	NON-EXEMPT STUDENT	\$1,970	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	(\$96)	\$0	\$0	\$0
2150	FRINGES TO GOVT	\$542	\$373	\$373	\$0
3000	POOL-SUPPLIES	\$0	\$980	\$974	(\$6)
5350	PHOTOCOPIES/PRINTING	\$360	\$0	\$0	\$0
Total Expenditures		\$29,338	\$20,980	\$20,974	(\$6)
Total		\$29,338	\$20,980	\$20,974	(\$6)

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 111700 / A10119 - 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>
0315	GIFTS UT FOUNDATION	(\$81,795)	(\$81,795)	\$0	\$81,795
0560	INTRDEPART SALES SVC	(\$300)	\$0	\$0	\$0
	Total Revenue	(\$82,095)	(\$81,795)	\$0	\$81,795
1100	ADMINISTRATIVE	\$90,637	\$104,849	\$104,849	\$0
1120	BARGAINING UNIT	\$195,038	\$212,204	\$212,204	\$0
1200	FT FACLTY/ADMIN-52WK	\$181,028	\$184,580	\$184,580	\$0
1210	F-T FACULTY--9 MO	\$859,249	\$1,313,891	\$1,036,286	(\$277,605)
1220	F-T FACULTY--SUMMER	\$35,518	\$0	\$0	\$0
1230	FACULTY--VISITING	\$39,000	\$0	\$0	\$0
1300	PART TIME FACULTY	\$2,250	\$0	\$0	\$0
1310	P-T FACULTY-SUM	\$2,250	\$0	\$0	\$0
1330	GRAD TEACH ASST-DOC	\$419,876	\$0	\$0	\$0
1340	GRAD TEACH AST-SUMM	\$69,986	\$0	\$0	\$0
1480	SPECIAL COMP - PERS	\$2,956	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$0	\$877	\$877	\$0
1830	CONSULTANT FEES	\$51	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$156,702	\$209,786	\$170,922	(\$38,864)
2121	PERS+FRINGES TO GOVT	\$42,109	\$43,436	\$44,070	\$634
2130	EDUCATIONAL BENEFITS	\$37,684	\$49,020	\$41,525	(\$7,495)
2131	EDUC BENEFITS-GRANTS	\$2,229	\$0	\$0	\$0
2140	HEALTH BENEFITS	\$219,304	\$285,037	\$249,144	(\$35,893)
2150	FRINGES TO GOVT	\$35,274	\$34,512	\$29,237	(\$5,275)
2560	FEE PAY--GRAD ASSIST	\$592,870	\$0	\$0	\$0
2561	FEE PAY-GA-GRANT	\$623,305	\$0	\$0	\$0
3000	POOL-SUPPLIES	\$0	\$42,831	\$42,579	(\$252)
3110	SUPPLIES	\$22,835	\$0	\$0	\$0
3120	REPAIRS	\$503	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$8,495	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$6,377	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$3	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$421	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$3,918	\$0	\$0	\$0
3550	COMPUTER MAINTENANCE	\$2,571	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$494	\$0	\$0	\$0
4100	CONF COMM ETC - FRG	\$1,000	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$1,389	\$0	\$0	\$0
4210	INTERVIEW FAC/STAFF	\$9,216	\$0	\$0	\$0
4610	ENTERTAINMENT	\$6,701	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$36	\$0	\$0	\$0
4990	TRVL/ENTERTAIN OTH	\$59	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$27,334	\$27,334	\$0
5310	REPORTS/BROCHURES	\$1,111	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$9,929	\$0	\$0	\$0
5410	ADVERTISING	\$7,938	\$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 111700 / A10119 - 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>
5510	PHONE-EQUIP/INSTALL	\$9,135	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$4,607	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$980	\$0	\$0	\$0
5550	ELECTRONIC COMM	\$41	\$0	\$0	\$0
5710	POSTAGE	\$795	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	(\$89)	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$240	\$0	\$0	\$0
6110	BLDG/GROUNDS-CONTR	(\$25)	\$0	\$0	\$0
7460	SCHOLARSHIP & FEES	\$500	\$0	\$0	\$0
7470	ROOM--ON CAMPUS	\$1,102	\$0	\$0	\$0
7490	BOOKS	\$385	\$0	\$0	\$0
9600	RESEARCH EQUIPMENT	\$3,752	\$0	\$0	\$0
	Total Expenditures	\$3,711,735	\$2,508,357	\$2,143,607	(\$364,750)
9970	TRF OUT MISCELLANEOU	\$10,378	\$0	\$0	\$0
	Total Transfers Out	\$10,378	\$0	\$0	\$0
Total		\$3,640,018	\$2,426,562	\$2,143,607	(\$282,955)

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 111711 / A10120 - CTR MAT'L SCI&ENGIN

<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	(\$222,403)	(\$222,403)
	Total Revenue	\$0	\$0	(\$222,403)	(\$222,403)
1210	F-T FACULTY--9 MO	\$0	\$0	\$165,602	\$165,602
1220	F-T FACULTY--SUMMER	\$0	\$5,150	\$5,150	\$0
2120	STRS+FRINGES TO GOVT	\$0	\$721	\$23,906	\$23,185
2130	EDUCATIONAL BENEFITS	\$0	\$139	\$4,610	\$4,471
2140	HEALTH BENEFITS	\$0	\$809	\$27,662	\$26,853
2150	FRINGES TO GOVT	\$0	\$98	\$3,244	\$3,146
	Total Expenditures	\$0	\$6,917	\$230,174	\$223,257
9970	TRF OUT MISCELLANEOU	\$6,917	\$0	\$0	\$0
	Total Transfers Out	\$6,917	\$0	\$0	\$0
Total		\$6,917	\$6,917	\$7,771	\$854

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 111730 / A10131 - ANTHROPOLOGY

<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>
1210	F-T FACULTY--9 MO	\$402,169	\$400,403	\$400,403	\$0
1220	F-T FACULTY--SUMMER	\$21,168	\$0	\$0	\$0
1230	FACULTY--VISITING	\$35,100	\$0	\$0	\$0
1470	SPECIAL COMP - STRS	\$7,226	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$65,193	\$55,745	\$56,056	\$311
2130	EDUCATIONAL BENEFITS	\$12,362	\$10,811	\$10,811	\$0
2140	HEALTH BENEFITS	\$72,243	\$62,864	\$64,865	\$2,001
2150	FRINGES TO GOVT	\$8,663	\$7,608	\$7,608	\$0
Total Expenditures		\$624,124	\$537,431	\$539,743	\$2,312
Total		\$624,124	\$537,431	\$539,743	\$2,312

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 111760 / A10133 - ECONOMICS

<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>
1120	BARGAINING UNIT	\$28,495	\$29,663	\$29,663	\$0
1200	FT FACULTY/ADMIN-52WK	\$90,986	\$93,303	\$93,303	\$0
1210	F-T FACULTY--9 MO	\$536,584	\$611,796	\$605,599	(\$6,197)
1220	F-T FACULTY--SUMMER	\$28,443	\$0	\$0	\$0
1230	FACULTY--VISITING	\$68,000	\$0	\$0	\$0
1300	PART TIME FACULTY	\$9,000	\$0	\$0	\$0
1310	P-T FACULTY-SUM	\$4,500	\$0	\$0	\$0
1320	GRAD TEACH ASST	\$49,200	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$0	\$278	\$278	\$0
2120	STRS+FRINGES TO GOVT	\$102,382	\$98,714	\$97,845	(\$869)
2121	PERS+FRINGES TO GOVT	\$3,948	\$4,064	\$4,123	\$59
2130	EDUCATIONAL BENEFITS	\$19,713	\$19,842	\$19,671	(\$171)
2140	HEALTH BENEFITS	\$118,329	\$115,306	\$118,027	\$2,721
2150	FRINGES TO GOVT	\$15,239	\$13,966	\$13,849	(\$117)
2560	FEE PAY--GRAD ASSIST	\$111,650	\$0	\$0	\$0
3000	POOL-SUPPLIES	\$0	\$7,415	\$7,371	(\$44)
3110	SUPPLIES	\$2,819	\$0	\$0	\$0
3120	REPAIRS	\$22	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$1,292	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$180	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$540	\$0	\$0	\$0
3230	MAINTENANCE EQUIP.	\$405	\$0	\$0	\$0
3550	COMPUTER MAINTENANCE	(\$950)	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$20	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$315	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$2,235	\$2,235	\$0
5350	PHOTOCOPIES/PRINTING	\$1,984	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$1,339	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$132	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$131	\$0	\$0	\$0
5710	POSTAGE	\$232	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$29	\$0	\$0	\$0
	Total Expenditures	\$1,194,959	\$996,582	\$991,964	(\$4,618)
Total		\$1,194,959	\$996,582	\$991,964	(\$4,618)

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 111790 / A10134 - 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>
1120	BARGAINING UNIT	\$36,595	\$37,354	\$38,542	\$1,188
1200	FT FACLTY/ADMIN-52WK	\$69,918	\$80,803	\$80,803	\$0
1210	F-T FACULTY--9 MO	\$504,558	\$518,807	\$518,807	\$0
1300	PART TIME FACULTY	\$6,750	\$0	\$0	\$0
1320	GRAD TEACH ASST	\$87,697	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$0	\$109	\$109	\$0
1520	NON-STUDENT/P-TIME	\$0	\$55	\$55	\$0
1850	LEGAL FEES	\$812	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$81,268	\$83,945	\$83,945	\$0
2121	PERS+FRINGES TO GOVT	\$4,997	\$5,126	\$5,365	\$239
2130	EDUCATIONAL BENEFITS	\$14,953	\$17,195	\$17,231	\$36
2131	EDUC BENEFITS-GRANTS	\$936	\$0	\$0	\$0
2140	HEALTH BENEFITS	\$95,778	\$100,057	\$103,381	\$3,324
2150	FRINGES TO GOVT	\$13,565	\$12,104	\$12,127	\$23
2560	FEE PAY--GRAD ASSIST	\$76,913	\$0	\$0	\$0
2561	FEE PAY-GA-GRANT	\$177,263	\$0	\$0	\$0
3000	POOL-SUPPLIES	\$0	\$10,011	\$9,952	(\$59)
3110	SUPPLIES	\$9,692	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$538	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$30	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$3,962	\$0	\$0	\$0
4210	INTERVIEW FAC/STAFF	(\$54)	\$0	\$0	\$0
4510	GAS LUB PARTS ETC	(\$40)	\$0	\$0	\$0
4610	ENTERTAINMENT	\$170	\$0	\$0	\$0
4641	TRAVEL-DOE-ACTIVITY1	\$245	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$1,611	\$1,611	\$0
5210	DUES	\$700	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$905	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$1,912	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$3,231	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$146	\$0	\$0	\$0
5710	POSTAGE	\$352	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$79	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$144	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$214	\$0	\$0	\$0
7490	BOOKS	\$151	\$0	\$0	\$0
9000	POOL-CAPITALIZED EQU	\$0	\$3,456	\$3,456	\$0
	Total Expenditures	\$1,194,380	\$870,633	\$875,384	\$4,751
9970	TRF OUT MISCELLANEOU	\$11,179	\$0	\$0	\$0
	Total Transfers Out	\$11,179	\$0	\$0	\$0
Total		\$1,205,559	\$870,633	\$875,384	\$4,751

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 111791 / A10135 - GISAG

<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	(\$25,555)	(\$25,555)	\$0
0599	OTHER SALES AND SERV	\$0	(\$25,555)	(\$25,555)	\$0
	Total Revenue	\$0	(\$51,110)	(\$51,110)	\$0
1100	ADMINISTRATIVE	\$0	\$38,000	\$38,000	\$0
2121	PERS+FRINGES TO GOVT	\$0	\$5,206	\$5,282	\$76
2130	EDUCATIONAL BENEFITS	\$0	\$1,026	\$1,026	\$0
2140	HEALTH BENEFITS	\$0	\$5,966	\$6,156	\$190
2150	FRINGES TO GOVT	\$0	\$722	\$722	\$0
3110	SUPPLIES	(\$621)	\$0	\$0	\$0
5710	POSTAGE	\$4	\$0	\$0	\$0
	Total Expenditures	(\$617)	\$50,920	\$51,186	\$266
Total		(\$617)	(\$190)	\$76	\$266

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 111880 / A10136 - POLITICAL SCIENCE

<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	(\$120)	\$0	\$0	\$0
	Total Revenue	(\$120)	\$0	\$0	\$0
1120	BARGAINING UNIT	\$35,882	\$37,354	\$37,354	\$0
1200	FT FACLTY/ADMIN-52WK	\$83,516	\$84,564	\$84,564	\$0
1210	F-T FACULTY--9 MO	\$646,536	\$843,774	\$673,534	(\$170,240)
1220	F-T FACULTY--SUMMER	\$43,918	\$0	\$0	\$0
1230	FACULTY--VISITING	\$34,500	\$0	\$0	\$0
1300	PART TIME FACULTY	\$6,750	\$0	\$0	\$0
1320	GRAD TEACH ASST	\$61,500	\$0	\$0	\$0
1470	SPECIAL COMP - STRS	\$2,250	\$0	\$0	\$0
1540	INTERNS	\$0	\$2,541	\$2,541	\$0
2120	STRS+FRINGES TO GOVT	\$113,782	\$129,966	\$106,134	(\$23,832)
2121	PERS+FRINGES TO GOVT	\$4,899	\$5,118	\$5,192	\$74
2130	EDUCATIONAL BENEFITS	\$22,134	\$26,072	\$21,477	(\$4,595)
2131	EDUC BENEFITS-GRANTS	\$584	\$0	\$0	\$0
2140	HEALTH BENEFITS	\$129,720	\$151,615	\$128,863	(\$22,752)
2150	FRINGES TO GOVT	\$17,063	\$18,394	\$15,162	(\$3,232)
2560	FEE PAY--GRAD ASSIST	\$66,405	\$0	\$0	\$0
2610	BOARD	\$0	\$200	\$200	\$0
3000	POOL-SUPPLIES	\$0	\$6,207	\$6,171	(\$36)
3110	SUPPLIES	\$4,564	\$0	\$0	\$0
3120	REPAIRS	\$531	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$489	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$130	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$10	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$376	\$0	\$0	\$0
4610	ENTERTAINMENT	\$356	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$4,272	\$4,272	\$0
5210	DUES	\$757	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$2,241	\$0	\$0	\$0
5410	ADVERTISING	\$93	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$1,654	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$459	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$265	\$0	\$0	\$0
5710	POSTAGE	\$512	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$41	\$0	\$0	\$0
7460	SCHOLARSHIP & FEES	\$2,340	\$0	\$0	\$0
	Total Expenditures	\$1,284,257	\$1,310,077	\$1,085,464	(\$224,613)
9960	TRF IN MISCELLANEOUS	(\$2,016)	\$0	\$0	\$0
	Total Transfers In	(\$2,016)	\$0	\$0	\$0
9970	TRF OUT MISCELLANEOU	\$1,900	\$0	\$0	\$0
	Total Transfers Out	\$1,900	\$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 111880 / A10136 - POLITICAL SCIENCE

<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		\$1,284,021	\$1,310,077	\$1,085,464	(\$224,613)

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 111910 / A10138 - PSYCHOLOGY

<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	(\$3,728)	(\$2,500)	(\$2,500)	\$0
	Total Revenue	(\$3,728)	(\$2,500)	(\$2,500)	\$0
1120	BARGAINING UNIT	\$56,398	\$58,712	\$58,712	\$0
1200	FT FACLTY/ADMIN-52WK	\$85,863	\$87,547	\$87,547	\$0
1210	F-T FACULTY--9 MO	\$1,245,387	\$1,340,065	\$1,240,842	(\$99,223)
1220	F-T FACULTY--SUMMER	\$96,219	\$0	\$0	\$0
1230	FACULTY--VISITING	\$36,000	\$0	\$0	\$0
1300	PART TIME FACULTY	\$11,250	\$0	\$0	\$0
1330	GRAD TEACH ASST-DOC	\$2,250	\$0	\$0	\$0
1360	GRAD NON-TEACH-DOC	\$292,613	\$0	\$0	\$0
1370	GRAD NON-TEACH SUMM	\$94,500	\$0	\$0	\$0
1470	SPECIAL COMP - STRS	\$750	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$0	\$2,209	\$2,209	\$0
1870	MEDICAL SERVICES	\$173	\$0	\$0	\$0
1910	HONORARIUM	\$590	\$0	\$0	\$0
1930	FACULTY FELLOWSHIPS	\$8,215	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$207,716	\$199,867	\$185,975	(\$13,892)
2121	PERS+FRINGES TO GOVT	\$7,699	\$8,043	\$8,161	\$118
2130	EDUCATIONAL BENEFITS	\$41,293	\$40,130	\$37,452	(\$2,678)
2131	EDUC BENEFITS-GRANTS	\$452	\$0	\$0	\$0
2140	HEALTH BENEFITS	\$240,559	\$233,353	\$224,710	(\$8,643)
2150	FRINGES TO GOVT	\$35,306	\$28,282	\$26,397	(\$1,885)
2560	FEE PAY--GRAD ASSIST	\$605,110	\$0	\$0	\$0
2561	FEE PAY-GA-GRANT	\$135,431	\$0	\$0	\$0
3000	POOL-SUPPLIES	\$0	\$27,962	\$27,798	(\$164)
3110	SUPPLIES	\$20,694	\$0	\$0	\$0
3120	REPAIRS	\$363	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$3,742	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$4,137	\$0	\$0	\$0
3550	COMPUTER MAINTENANCE	\$248	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$544	\$0	\$0	\$0
4100	CONF COMM ETC - FRG	\$962	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$5,494	\$0	\$0	\$0
4310	RECRUITING STUDENTS	\$412	\$0	\$0	\$0
4610	ENTERTAINMENT	\$757	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$415	\$0	\$0	\$0
4990	TRVL/ENTERTAIN OTH	\$85	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$38,227	\$38,227	\$0
5210	DUES	\$5,189	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$20,129	\$0	\$0	\$0
5420	PROMO ADVERTISING	\$592	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$4,114	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$719	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$1,474	\$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 - PROVOST MAIN
Division - DEAN - ARTS AND SCIENCES
Account 111910 / A10138 - PSYCHOLOGY

<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>
5710	POSTAGE	\$2,155	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$534	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$192	\$0	\$0	\$0
6110	BLDG/GROUNDS-CONTR	\$372	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$66	\$0	\$0	\$0
7460	SCHOLARSHIP & FEES	\$7,021	\$0	\$0	\$0
9000	POOL-CAPITALIZED EQU	\$0	\$11,030	\$11,030	\$0
	Total Expenditures	\$3,284,184	\$2,075,427	\$1,949,060	(\$126,367)
9960	TRF IN MISCELLANEOUS	(\$16,057)	\$0	\$0	\$0
	Total Transfers In	(\$16,057)	\$0	\$0	\$0
9970	TRF OUT MISCELLANEOU	\$19,757	\$0	\$0	\$0
	Total Transfers Out	\$19,757	\$0	\$0	\$0
Total		\$3,284,156	\$2,072,927	\$1,946,560	(\$126,367)

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 111970 / A10132 - SOCIOLOGY

<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>
1120	BARGAINING UNIT	\$34,826	\$36,259	\$36,259	\$0
1200	FT FACULTY/ADMIN-52WK	\$92,948	\$88,785	\$88,785	\$0
1210	F-T FACULTY--9 MO	\$384,707	\$518,618	\$434,171	(\$84,447)
1220	F-T FACULTY--SUMMER	\$33,642	\$0	\$0	\$0
1300	PART TIME FACULTY	\$20,250	\$0	\$0	\$0
1320	GRAD TEACH ASST	\$85,878	\$0	\$0	\$0
1410	INTERMITTENT CALL-IN	\$995	\$0	\$0	\$0
1470	SPECIAL COMP - STRS	\$5,579	\$0	\$0	\$0
1480	SPECIAL COMP - PERS	\$4,500	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$288	\$10,043	\$10,043	\$0
1520	NON-STUDENT/P-TIME	\$0	\$71	\$71	\$0
1830	CONSULTANT FEES	\$465	\$0	\$0	\$0
1840	EMP CONTRACTORS	\$1,995	\$0	\$0	\$0
1910	HONORARIUM	\$300	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$75,198	\$85,348	\$73,214	(\$12,134)
2121	PERS+FRINGES TO GOVT	\$6,624	\$4,977	\$5,050	\$73
2130	EDUCATIONAL BENEFITS	\$15,067	\$17,379	\$15,098	(\$2,281)
2140	HEALTH BENEFITS	\$86,199	\$101,056	\$90,593	(\$10,463)
2150	FRINGES TO GOVT	\$12,506	\$12,423	\$10,818	(\$1,605)
2560	FEE PAY--GRAD ASSIST	\$120,260	\$0	\$0	\$0
3000	POOL-SUPPLIES	\$0	\$8,196	\$8,148	(\$48)
3110	SUPPLIES	\$2,549	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$961	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$1,126	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$120	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$2,966	\$0	\$0	\$0
4210	INTERVIEW FAC/STAFF	\$1,251	\$0	\$0	\$0
4610	ENTERTAINMENT	\$201	\$0	\$0	\$0
4710	MOVING FACULTY/STAFF	\$3,000	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$8,927	\$8,927	\$0
5110	SUBSCRIPTIONS	\$140	\$0	\$0	\$0
5210	DUES	\$260	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$2,411	\$0	\$0	\$0
5410	ADVERTISING	\$924	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$2,082	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$402	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$181	\$0	\$0	\$0
5710	POSTAGE	\$573	\$0	\$0	\$0
	Total Expenditures	\$1,001,374	\$892,082	\$781,177	(\$110,905)
9960	TRF IN MISCELLANEOUS	(\$7,192)	\$0	\$0	\$0
	Total Transfers In	(\$7,192)	\$0	\$0	\$0
9970	TRF OUT MISCELLANEOU	\$6,564	\$0	\$0	\$0
	Total Transfers Out	\$6,564	\$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 111970 / A10132 - SOCIOLOGY

<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		\$1,000,746	\$892,082	\$781,177	(\$110,905)

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 112000 / A10141 - DEAN-BUS AD

<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>
0587	SALE OF SURPLUS PROP	(\$1,169)	\$0	\$0	\$0
	Total Revenue	(\$1,169)	\$0	\$0	\$0
1100	ADMINISTRATIVE	\$310,190	\$317,994	\$317,994	\$0
1110	CLASSIFIED EXEMPT	\$47,380	\$49,459	\$49,459	\$0
1120	BARGAINING UNIT	\$34,118	\$35,662	\$35,662	\$0
1200	FT FACLTY/ADMIN-52WK	\$363,604	\$370,735	\$370,735	\$0
1450	OT-CWA BARGAIN UNIT	\$425	\$0	\$0	\$0
1470	SPECIAL COMP - STRS	\$29,600	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$8,932	\$6,000	\$6,000	\$0
1590	NON-EXEMPT STUDENT	\$3,946	\$0	\$0	\$0
1750	INTER-DEPTMENT LABOR	\$76	\$0	\$0	\$0
1830	CONSULTANT FEES	\$122	\$0	\$0	\$0
1850	LEGAL FEES	\$7,215	\$0	\$0	\$0
1910	HONORARIUM	\$200	\$0	\$0	\$0
1930	FACULTY FELLOWSHIPS	\$104,168	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$65,373	\$51,903	\$51,903	\$0
2121	PERS+FRINGES TO GOVT	\$54,096	\$55,227	\$56,033	\$806
2130	EDUCATIONAL BENEFITS	\$22,312	\$20,895	\$20,894	(\$1)
2140	HEALTH BENEFITS	\$118,847	\$121,495	\$125,363	\$3,868
2150	FRINGES TO GOVT	\$16,454	\$14,815	\$14,818	\$3
3000	POOL-SUPPLIES	\$0	\$54,554	\$54,234	(\$320)
3110	SUPPLIES	\$37,619	\$0	\$0	\$0
3120	REPAIRS	\$1,028	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$406	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$309	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$24,897	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$27,597	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$23,838	\$0	\$0	\$0
3230	MAINTENANCE EQUIP.	\$2,143	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$68	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$6,796	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$40,162	\$40,162	\$0
4100	CONF COMM ETC - FRG	\$1,688	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$40,238	\$0	\$0	\$0
4130	STUDENT TRAVEL	\$3,546	\$0	\$0	\$0
4210	INTERVIEW FAC/STAFF	\$2,909	\$0	\$0	\$0
4310	RECRUITING STUDENTS	\$10,918	\$0	\$0	\$0
4320	RECRUITING STU-SPEC	\$375	\$0	\$0	\$0
4510	GAS LUB PARTS ETC	\$323	\$0	\$0	\$0
4610	ENTERTAINMENT	\$36,454	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$345	\$0	\$0	\$0
4710	MOVING FACULTY/STAFF	\$3,047	\$0	\$0	\$0
4990	TRVL/ENTERTAIN OTH	\$3,154	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$49,865	\$49,865	\$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 112000 / A10141 - DEAN-BUS AD

<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>
5210	DUES	\$18,716	\$0	\$0	\$0
5310	REPORTS/BROCHURES	\$1,515	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$24,158	\$0	\$0	\$0
5410	ADVERTISING	\$6,050	\$0	\$0	\$0
5420	PROMO ADVERTISING	\$2,978	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$7,038	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$745	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$743	\$0	\$0	\$0
5540	CELL PHONES	\$135	\$0	\$0	\$0
5550	ELECTRONIC COMM	\$497	\$0	\$0	\$0
5710	POSTAGE	\$7,268	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$345	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$2,000	\$2,000	\$0
6100	BLDG/GROUNDS-NONCON	\$687	\$0	\$0	\$0
6110	BLDG/GROUNDS-CONTR	\$533	\$0	\$0	\$0
6410	RENT MAINT EQUIPMENT	\$4,497	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$2,317	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$70,805	\$70,805	\$0
	Total Expenditures	\$1,492,978	\$1,261,571	\$1,265,927	\$4,356
Total		\$1,491,809	\$1,261,571	\$1,265,927	\$4,356

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 112010 / A10143 - UNDERGRAD STUDIES

<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	\$185,796	\$192,924	\$192,924	\$0
1120	BARGAINING UNIT	\$34,264	\$35,824	\$35,824	\$0
1510	STUDENT EMPLOYEE	\$2,604	\$5,875	\$5,875	\$0
1590	NON-EXEMPT STUDENT	\$2,052	\$0	\$0	\$0
1910	HONORARIUM	\$750	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$30,328	\$31,338	\$31,796	\$458
2130	EDUCATIONAL BENEFITS	\$5,938	\$6,176	\$6,176	\$0
2140	HEALTH BENEFITS	\$34,650	\$35,913	\$37,057	\$1,144
2150	FRINGES TO GOVT	\$4,242	\$4,457	\$4,459	\$2
3000	POOL-SUPPLIES	\$0	\$1,854	\$1,843	(\$11)
3110	SUPPLIES	\$6,373	\$0	\$0	\$0
3120	REPAIRS	\$337	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$1,093	\$1,093	\$0
4110	CONF COMM ETC - DMS	\$7,678	\$0	\$0	\$0
4130	STUDENT TRAVEL	\$180	\$0	\$0	\$0
4310	RECRUITING STUDENTS	\$1,112	\$0	\$0	\$0
4510	GAS LUB PARTS ETC	\$61	\$0	\$0	\$0
4610	ENTERTAINMENT	\$6,434	\$0	\$0	\$0
5210	DUES	\$25	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$6,079	\$0	\$0	\$0
5410	ADVERTISING	\$250	\$0	\$0	\$0
5420	PROMO ADVERTISING	\$5,610	\$0	\$0	\$0
5710	POSTAGE	\$862	\$0	\$0	\$0
7410	STIPENDS	\$5,000	\$0	\$0	\$0
7470	ROOM--ON CAMPUS	\$3,405	\$0	\$0	\$0
Total Expenditures		\$344,030	\$315,454	\$317,047	\$1,593
Total		\$344,030	\$315,454	\$317,047	\$1,593

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 112011 / A10144 - INTERN/CAREER PLCMT

<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>
1120	BARGAINING UNIT	\$22,794	\$26,373	\$26,373	\$0
1510	STUDENT EMPLOYEE	\$3,262	\$2,000	\$2,000	\$0
1590	NON-EXEMPT STUDENT	\$860	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$3,228	\$3,613	\$3,666	\$53
2130	EDUCATIONAL BENEFITS	\$615	\$712	\$712	\$0
2140	HEALTH BENEFITS	\$3,583	\$4,141	\$4,272	\$131
2150	FRINGES TO GOV'T	\$511	\$539	\$539	\$0
3000	POOL-SUPPLIES	\$0	\$4,718	\$4,690	(\$28)
3110	SUPPLIES	\$337	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$365	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$3,000	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$517	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$35	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$631	\$0	\$0	\$0
4130	STUDENT TRAVEL	\$267	\$0	\$0	\$0
4610	ENTERTAINMENT	\$123	\$0	\$0	\$0
5210	DUES	\$360	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$181	\$0	\$0	\$0
5710	POSTAGE	\$207	\$0	\$0	\$0
Total Expenditures		\$40,876	\$42,096	\$42,252	\$156
Total		\$40,876	\$42,096	\$42,252	\$156

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 112030 / A10147 - MBA ADVISING

<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	\$92,321	\$97,048	\$97,048	\$0
1120	BARGAINING UNIT	\$35,882	\$37,354	\$37,354	\$0
1350	GRAD NON-TEACH ASST	\$287,980	\$0	\$0	\$0
1360	GRAD NON-TEACH-DOC	\$5,625	\$0	\$0	\$0
1370	GRAD NON-TEACH SUMM	\$33,063	\$0	\$0	\$0
1410	INTERMITTENT CALL-IN	\$561	\$0	\$0	\$0
1830	CONSULTANT FEES	\$90	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$18,556	\$18,413	\$18,682	\$269
2130	EDUCATIONAL BENEFITS	\$3,475	\$3,628	\$3,629	\$1
2140	HEALTH BENEFITS	\$20,181	\$21,101	\$21,773	\$672
2150	FRINGES TO GOVT	\$8,436	\$2,553	\$2,554	\$1
2560	FEE PAY--GRAD ASSIST	\$569,321	\$0	\$0	\$0
2561	FEE PAY-GA-GRANT	\$82,518	\$0	\$0	\$0
3000	POOL-SUPPLIES	\$0	\$2,360	\$2,346	(\$14)
3110	SUPPLIES	\$6,715	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$182	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$158	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$2,040	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$5,665	\$5,665	\$0
4100	CONF COMM ETC - FRG	\$2,598	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$860	\$0	\$0	\$0
4130	STUDENT TRAVEL	\$246	\$0	\$0	\$0
4610	ENTERTAINMENT	\$123	\$0	\$0	\$0
4990	TRVL/ENTERTAIN OTH	\$290	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$1,696	\$1,696	\$0
5310	REPORTS/BROCHURES	\$2,500	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$1,629	\$0	\$0	\$0
5410	ADVERTISING	\$2,014	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$465	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$114	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$104	\$0	\$0	\$0
5540	CELL PHONES	\$440	\$0	\$0	\$0
5710	POSTAGE	\$4,603	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$53	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$28	\$28	\$0
	Total Expenditures	\$1,183,143	\$189,846	\$190,775	\$929
Total		\$1,183,143	\$189,846	\$190,775	\$929

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 112120 / A10163 - ACCOUNTING

<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>
1200	FT FACLTY/ADMIN-52WK	\$135,339	\$137,993	\$137,993	\$0
1210	F-T FACULTY--9 MO	\$919,024	\$913,137	\$912,858	(\$279)
1220	F-T FACULTY--SUMMER	\$67,503	\$0	\$0	\$0
1230	FACULTY--VISITING	\$35,123	\$0	\$0	\$0
1300	PART TIME FACULTY	\$5,250	\$0	\$0	\$0
1310	P-T FACULTY-SUM	\$5,000	\$0	\$0	\$0
1350	GRAD NON-TEACH ASST	\$26,250	\$0	\$0	\$0
1470	SPECIAL COMP - STRS	\$8,000	\$0	\$0	\$0
1590	NON-EXEMPT STUDENT	\$2,250	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$164,534	\$147,158	\$147,119	(\$39)
2121	PERS+FRINGES TO GOVT	\$240	\$0	\$0	\$0
2130	EDUCATIONAL BENEFITS	\$30,632	\$28,381	\$28,373	(\$8)
2140	HEALTH BENEFITS	\$178,625	\$165,028	\$170,238	\$5,210
2150	FRINGES TO GOVT	\$22,247	\$19,972	\$19,966	(\$6)
2560	FEE PAY--GRAD ASSIST	\$37,415	\$0	\$0	\$0
3000	POOL-SUPPLIES	\$0	\$4,000	\$3,977	(\$23)
3110	SUPPLIES	\$880	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$3,072	\$0	\$0	\$0
3550	COMPUTER MAINTENANCE	\$455	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$6,000	\$6,000	\$0
4110	CONF COMM ETC - DMS	\$5,249	\$0	\$0	\$0
4610	ENTERTAINMENT	\$329	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$4,724	\$4,724	\$0
5110	SUBSCRIPTIONS	\$791	\$0	\$0	\$0
5210	DUES	\$2,754	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$3,645	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$1,569	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$212	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$128	\$0	\$0	\$0
5710	POSTAGE	\$0	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$4,994	\$4,994	\$0
	Total Expenditures	\$1,656,516	\$1,431,387	\$1,436,242	\$4,855
Total		\$1,656,516	\$1,431,387	\$1,436,242	\$4,855

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 112240 / A10165 - MANAGEMENT

<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>
1120	BARGAINING UNIT	\$34,353	\$35,991	\$35,991	\$0
1200	FT FACULTY/ADMIN-52WK	\$116,461	\$118,744	\$118,744	\$0
1210	F-T FACULTY--9 MO	\$1,385,537	\$1,411,616	\$1,411,616	\$0
1220	F-T FACULTY--SUMMER	\$207,131	\$0	\$0	\$0
1300	PART TIME FACULTY	\$36,792	\$0	\$0	\$0
1470	SPECIAL COMP - STRS	\$2,500	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$250,487	\$214,250	\$214,250	\$0
2121	PERS+FRINGES TO GOVT	\$4,690	\$4,931	\$5,003	\$72
2130	EDUCATIONAL BENEFITS	\$46,940	\$42,290	\$42,292	\$2
2140	HEALTH BENEFITS	\$275,803	\$245,917	\$253,750	\$7,833
2150	FRINGES TO GOVT	\$32,748	\$29,762	\$29,761	(\$1)
3000	POOL-SUPPLIES	\$0	\$11,912	\$11,842	(\$70)
3110	SUPPLIES	\$3,642	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$79	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$177	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$2,518	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$16,969	\$16,969	\$0
4110	CONF COMM ETC - DMS	\$12,783	\$0	\$0	\$0
4130	STUDENT TRAVEL	\$1,225	\$0	\$0	\$0
4610	ENTERTAINMENT	\$331	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$9,761	\$9,761	\$0
5210	DUES	\$1,352	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$914	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$1,748	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$323	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$404	\$0	\$0	\$0
5710	POSTAGE	\$28	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$100	\$100	\$0
6100	BLDG/GROUNDS-NONCON	\$48	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$4,130	\$4,130	\$0
	Total Expenditures	\$2,419,014	\$2,146,373	\$2,154,209	\$7,836
Total		\$2,419,014	\$2,146,373	\$2,154,209	\$7,836

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 112480 / A10166 - FINANCE

<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>
1120	BARGAINING UNIT	\$35,359	\$36,817	\$36,817	\$0
1200	FT FACULTY/ADMIN-52WK	\$112,617	\$114,826	\$114,826	\$0
1210	F-T FACULTY--9 MO	\$775,117	\$760,981	\$760,981	\$0
1220	F-T FACULTY--SUMMER	\$49,390	\$0	\$0	\$0
1300	PART TIME FACULTY	\$29,275	\$0	\$0	\$0
1310	P-T FACULTY-SUM	\$4,750	\$0	\$0	\$0
1840	EMP CONTRACTORS	\$2,500	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$134,752	\$122,614	\$122,613	(\$1)
2121	PERS+FRINGES TO GOVT	\$5,249	\$5,044	\$5,118	\$74
2130	EDUCATIONAL BENEFITS	\$26,259	\$24,639	\$24,640	\$1
2140	HEALTH BENEFITS	\$153,426	\$143,282	\$147,845	\$4,563
2150	FRINGES TO GOVT	\$18,838	\$17,341	\$17,341	\$0
3000	POOL-SUPPLIES	\$0	\$6,850	\$6,810	(\$40)
3110	SUPPLIES	\$2,070	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$35	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$610	\$0	\$0	\$0
3550	COMPUTER MAINTENANCE	\$82	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$12,000	\$12,000	\$0
4100	CONF COMM ETC - FRG	\$2,428	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$5,076	\$0	\$0	\$0
4130	STUDENT TRAVEL	\$1,739	\$0	\$0	\$0
4610	ENTERTAINMENT	\$4,069	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$3,493	\$3,493	\$0
5110	SUBSCRIPTIONS	\$400	\$0	\$0	\$0
5210	DUES	\$770	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$3,118	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$1,350	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$148	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$151	\$0	\$0	\$0
5710	POSTAGE	\$1	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$22	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$150	\$150	\$0
6100	BLDG/GROUNDS-NONCON	\$19	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$48	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$3,200	\$3,200	\$0
	Total Expenditures	\$1,369,668	\$1,251,237	\$1,255,834	\$4,597
Total		\$1,369,668	\$1,251,237	\$1,255,834	\$4,597

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 112600 / A10167 - MARKETING

<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	(\$6,795)	(\$6,795)	\$0
	Total Revenue	\$0	(\$6,795)	(\$6,795)	\$0
1120	BARGAINING UNIT	\$35,081	\$36,525	\$36,525	\$0
1200	FT FACLTY/ADMIN-52WK	\$127,294	\$130,868	\$130,868	\$0
1210	F-T FACULTY--9 MO	\$1,430,798	\$1,403,913	\$1,404,192	\$279
1220	F-T FACULTY--SUMMER	\$133,597	\$0	\$0	\$0
1230	FACULTY--VISITING	\$140,492	\$0	\$0	\$0
1300	PART TIME FACULTY	\$34,250	\$0	\$0	\$0
1310	P-T FACULTY-SUM	\$17,750	\$0	\$0	\$0
1830	CONSULTANT FEES	\$84	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$262,394	\$214,869	\$214,909	\$40
2121	PERS+FRINGES TO GOVT	\$5,128	\$5,004	\$5,077	\$73
2130	EDUCATIONAL BENEFITS	\$49,732	\$42,425	\$42,432	\$7
2131	EDUC BENEFITS-GRANTS	\$836	\$0	\$0	\$0
2140	HEALTH BENEFITS	\$295,443	\$246,696	\$254,597	\$7,901
2150	FRINGES TO GOVT	\$35,881	\$29,855	\$29,860	\$5
3000	POOL-SUPPLIES	\$0	\$5,000	\$4,971	(\$29)
3110	SUPPLIES	\$1,912	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$71	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$614	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$50	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$7,949	\$7,949	\$0
4100	CONF COMM ETC - FRG	\$1,987	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$20,139	\$0	\$0	\$0
4610	ENTERTAINMENT	\$325	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$5,548	\$5,548	\$0
5110	SUBSCRIPTIONS	\$148	\$0	\$0	\$0
5210	DUES	\$1,171	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$867	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$2,119	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$508	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$174	\$0	\$0	\$0
5710	POSTAGE	\$76	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$36	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$41	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$5,151	\$5,151	\$0
	Total Expenditures	\$2,598,998	\$2,133,803	\$2,142,079	\$8,276
Total		\$2,598,998	\$2,127,008	\$2,135,284	\$8,276

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 112840 / A10168 - IOTM

<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>
1120	BARGAINING UNIT	\$33,805	\$35,192	\$35,192	\$0
1200	FT FACULTY/ADMIN-52WK	\$285,650	\$316,464	\$316,464	\$0
1210	F-T FACULTY--9 MO	\$1,525,523	\$1,510,274	\$1,510,274	\$0
1220	F-T FACULTY--SUMMER	\$177,051	\$0	\$0	\$0
1230	FACULTY--VISITING	\$8,693	\$0	\$0	\$0
1300	PART TIME FACULTY	\$47,569	\$0	\$0	\$0
1310	P-T FACULTY-SUM	\$10,000	\$0	\$0	\$0
1320	GRAD TEACH ASST	\$0	\$56,860	\$56,860	\$0
1330	GRAD TEACH ASST-DOC	\$11,000	\$0	\$0	\$0
1360	GRAD NON-TEACH-DOC	\$85,250	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$286,392	\$255,743	\$255,743	\$0
2121	PERS+FRINGES TO GOVT	\$4,693	\$4,821	\$4,892	\$71
2130	EDUCATIONAL BENEFITS	\$54,733	\$50,272	\$50,272	\$0
2140	HEALTH BENEFITS	\$320,874	\$292,323	\$301,632	\$9,309
2150	FRINGES TO GOVT	\$40,912	\$36,456	\$36,457	\$1
2560	FEE PAY--GRAD ASSIST	\$149,655	\$0	\$0	\$0
2561	FEE PAY-GA-GRANT	\$19,687	\$0	\$0	\$0
3000	POOL-SUPPLIES	\$0	\$7,000	\$6,959	(\$41)
3110	SUPPLIES	\$1,983	\$0	\$0	\$0
3120	REPAIRS	\$107	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$949	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$490	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$11,981	\$11,981	\$0
4100	CONF COMM ETC - FRG	\$3,141	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$22,489	\$0	\$0	\$0
4610	ENTERTAINMENT	\$1,664	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$6,911	\$6,911	\$0
5110	SUBSCRIPTIONS	\$67	\$0	\$0	\$0
5210	DUES	\$1,808	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$418	\$0	\$0	\$0
5410	ADVERTISING	\$9,268	\$0	\$0	\$0
5420	PROMO ADVERTISING	\$593	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$1,824	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$374	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$253	\$0	\$0	\$0
5550	ELECTRONIC COMM	\$1,947	\$0	\$0	\$0
5710	POSTAGE	\$31	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$50	\$0	\$0	\$0
6410	RENT MAINT EQUIPMENT	\$184	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$155	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$14,216	\$14,216	\$0
	Total Expenditures	\$3,109,282	\$2,598,513	\$2,607,853	\$9,340
Total		\$3,109,282	\$2,598,513	\$2,607,853	\$9,340

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 133000 / A10550 - ORGANIZATION D & L

<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	\$110,269	\$0	\$0	\$0
1310	P-T FACULTY-SUM	\$10,063	\$0	\$0	\$0
1840	EMP CONTRACTORS	\$0	\$100,000	\$100,000	\$0
2120	STRS+FRINGES TO GOVT	\$1,409	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$14,934	\$0	\$0	\$0
2130	EDUCATIONAL BENEFITS	\$3,243	\$0	\$0	\$0
2140	HEALTH BENEFITS	\$17,387	\$0	\$0	\$0
2150	FRINGES TO GOVT	\$2,286	\$0	\$0	\$0
3000	POOL-SUPPLIES	\$0	\$50,000	\$49,706	(\$294)
3110	SUPPLIES	\$2,885	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$20	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$713	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$1,744	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$50,000	\$50,000	\$0
4110	CONF COMM ETC - DMS	\$4,691	\$0	\$0	\$0
4310	RECRUITING STUDENTS	\$145	\$0	\$0	\$0
4610	ENTERTAINMENT	\$526	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$75,000	\$75,000	\$0
5110	SUBSCRIPTIONS	\$79	\$0	\$0	\$0
5210	DUES	\$3,379	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$2,439	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$322	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$15	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$20	\$0	\$0	\$0
5710	POSTAGE	\$5	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$25,000	\$25,000	\$0
7490	BOOKS	\$1,269	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$50,000	\$50,000	\$0
8210	TEXT BOOKS	\$1,086	\$0	\$0	\$0
Total Expenditures		\$178,929	\$350,000	\$349,706	(\$294)
Total		\$178,929	\$350,000	\$349,706	(\$294)

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 113000 / A10169 - DEAN-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	(\$3,293)	\$0	\$0	\$0
0315	GIFTS UT FOUNDATION	(\$1,440)	\$0	\$0	\$0
0587	SALE OF SURPLUS PROP	(\$3,995)	\$0	\$0	\$0
	Total Revenue	(\$8,728)	\$0	\$0	\$0
1100	ADMINISTRATIVE	\$159,070	\$162,502	\$162,502	\$0
1120	BARGAINING UNIT	\$94,626	\$133,952	\$133,952	\$0
1200	FT FACLTY/ADMIN-52WK	\$386,246	\$393,384	\$393,384	\$0
1210	F-T FACULTY--9 MO	\$577	\$0	\$0	\$0
1320	GRAD TEACH ASST	\$3,750	\$0	\$0	\$0
1350	GRAD NON-TEACH ASST	\$8,000	\$0	\$0	\$0
1360	GRAD NON-TEACH-DOC	\$17,504	\$0	\$0	\$0
1370	GRAD NON-TEACH SUMM	\$6,216	\$0	\$0	\$0
1450	OT-CWA BARGAIN UNIT	\$79	\$0	\$0	\$0
1470	SPECIAL COMP - STRS	\$56,055	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$16,790	\$16,760	\$16,760	\$0
1590	NON-EXEMPT STUDENT	\$1,878	\$0	\$0	\$0
1840	EMP CONTRACTORS	\$3,128	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$59,085	\$56,696	\$55,074	(\$1,622)
2121	PERS+FRINGES TO GOVT	\$36,219	\$38,993	\$41,207	\$2,214
2130	EDUCATIONAL BENEFITS	\$17,263	\$18,624	\$18,626	\$2
2140	HEALTH BENEFITS	\$100,736	\$108,305	\$111,753	\$3,448
2150	FRINGES TO GOVT	\$14,170	\$13,424	\$13,425	\$1
2560	FEE PAY--GRAD ASSIST	\$33,064	\$0	\$0	\$0
2561	FEE PAY-GA-GRANT	\$99,432	\$0	\$0	\$0
3000	POOL-SUPPLIES	\$0	\$48,772	\$48,486	(\$286)
3110	SUPPLIES	\$18,859	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$502	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$325	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$944	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$4,003	\$0	\$0	\$0
3230	MAINTENANCE EQUIP.	\$176	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$118	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$1,139	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$30,348	\$30,348	\$0
4100	CONF COMM ETC - FRG	\$2,277	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$39,693	\$0	\$0	\$0
4210	INTERVIEW FAC/STAFF	\$1,991	\$0	\$0	\$0
4310	RECRUITING STUDENTS	\$954	\$0	\$0	\$0
4510	GAS LUB PARTS ETC	\$78	\$0	\$0	\$0
4610	ENTERTAINMENT	\$20,856	\$0	\$0	\$0
4990	TRVL/ENTERTAIN OTH	\$37	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$50,227	\$50,227	\$0
5110	SUBSCRIPTIONS	\$75	\$0	\$0	\$0
5210	DUES	\$12,434	\$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 113000 / A10169 - DEAN-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>
5310	REPORTS/BROCHURES	\$77	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$14,187	\$0	\$0	\$0
5410	ADVERTISING	\$14,890	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$5,758	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$1,183	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$1,569	\$0	\$0	\$0
5540	CELL PHONES	\$70	\$0	\$0	\$0
5710	POSTAGE	\$8,765	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$619	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$866	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$358	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$104,168	\$104,168	\$0
Total Expenditures		\$1,266,691	\$1,176,155	\$1,179,912	\$3,757
Total		\$1,257,963	\$1,176,155	\$1,179,912	\$3,757

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 113031 / A10179 - CARVER TEACH ED CTR

<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>
1120	BARGAINING UNIT	\$42,819	\$48,880	\$48,880	\$0
1200	FT FACLTY/ADMIN-52WK	\$2,077	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$291	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$5,851	\$6,697	\$6,794	\$97
2130	EDUCATIONAL BENEFITS	\$1,212	\$1,320	\$1,320	\$0
2140	HEALTH BENEFITS	\$7,059	\$7,673	\$7,919	\$246
2150	FRINGES TO GOVT	\$852	\$928	\$929	\$1
3000	POOL-SUPPLIES	\$0	\$6,060	\$6,024	(\$36)
3110	SUPPLIES	\$3,856	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$2,135	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$7,267	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$5,000	\$5,000	\$0
5000	POOL INFORMATION/COM	\$0	\$4,000	\$4,000	\$0
5350	PHOTOCOPIES/PRINTING	\$329	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$380	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$13	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$71	\$0	\$0	\$0
5710	POSTAGE	\$86	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$40	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$26	\$26	\$0
Total Expenditures		\$74,338	\$80,584	\$80,892	\$308
Total		\$74,338	\$80,584	\$80,892	\$308

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 113051 / A10175 - GIFTED EDUCATION CTR

<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>
1120	BARGAINING UNIT	\$29,292	\$30,571	\$30,571	\$0
1360	GRAD NON-TEACH-DOC	\$11,000	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$3,999	\$4,188	\$4,249	\$61
2130	EDUCATIONAL BENEFITS	\$791	\$826	\$825	(\$1)
2140	HEALTH BENEFITS	\$4,604	\$4,800	\$4,953	\$153
2150	FRINGES TO GOV'T	\$766	\$581	\$581	\$0
3000	POOL-SUPPLIES	\$0	\$2,500	\$2,485	(\$15)
4000	POOL-TRAV/ENTERTAIN	\$0	\$4,591	\$4,591	\$0
5000	POOL INFORMATION/COM	\$0	\$500	\$500	\$0
Total Expenditures		\$50,452	\$48,557	\$48,755	\$198
Total		\$50,452	\$48,557	\$48,755	\$198

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 113070 / A10178 - STUDENT 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>
0315	GIFTS UT FOUNDATION	(\$7,000)	\$0	\$0	\$0
0699	OTHER INCOME	(\$7,447)	\$0	\$0	\$0
	Total Revenue	(\$14,447)	\$0	\$0	\$0
1100	ADMINISTRATIVE	\$329,267	\$335,744	\$335,744	\$0
1120	BARGAINING UNIT	\$120,825	\$146,121	\$146,121	\$0
1300	PART TIME FACULTY	\$119,108	\$0	\$0	\$0
1310	P-T FACULTY-SUM	\$725	\$0	\$0	\$0
1470	SPECIAL COMP - STRS	\$17,148	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$1,238	\$0	\$0	\$0
1590	NON-EXEMPT STUDENT	\$1,556	\$0	\$0	\$0
1750	INTER-DEPTMENT LABOR	\$132	\$0	\$0	\$0
1830	CONSULTANT FEES	\$4,029	\$0	\$0	\$0
1840	EMP CONTRACTORS	\$13,902	\$0	\$0	\$0
1910	HONORARIUM	\$5,850	\$0	\$0	\$0
1920	CRITIC TEACHERS	\$77,038	\$40,000	\$40,000	\$0
1930	FACULTY FELLOWSHIPS	\$550	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$19,178	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$61,658	\$66,015	\$66,979	\$964
2130	EDUCATIONAL BENEFITS	\$12,158	\$13,010	\$13,010	\$0
2131	EDUC BENEFITS-GRANTS	\$5	\$0	\$0	\$0
2140	HEALTH BENEFITS	\$70,848	\$75,654	\$78,063	\$2,409
2150	FRINGES TO GOVT	\$11,209	\$9,156	\$9,155	(\$1)
3110	SUPPLIES	\$6,175	\$0	\$0	\$0
3120	REPAIRS	\$332	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$75	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$256	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$70	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$45	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$38,202	\$38,202	\$0
4110	CONF COMM ETC - DMS	\$9,076	\$0	\$0	\$0
4120	STU TEACH SUPERVISOR	\$86	\$0	\$0	\$0
4310	RECRUITING STUDENTS	\$105	\$0	\$0	\$0
4510	GAS LUB PARTS ETC	\$600	\$0	\$0	\$0
4610	ENTERTAINMENT	\$4,869	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$7,004	\$7,004	\$0
5350	PHOTOCOPIES/PRINTING	\$7,842	\$0	\$0	\$0
5410	ADVERTISING	\$40	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$2,209	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$318	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$484	\$0	\$0	\$0
5550	ELECTRONIC COMM	\$18	\$0	\$0	\$0
5710	POSTAGE	\$1,771	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$106	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$543	\$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 113070 / A10178 - STUDENT 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>
6810	WASTE COLLECTION	\$250	\$0	\$0	\$0
7460	SCHOLARSHIP & FEES	\$0	\$35,000	\$35,000	\$0
7990	CONTINGENCIES	\$0	\$428	\$428	\$0
	Total Expenditures	\$901,694	\$766,334	\$769,706	\$3,372
9960	TRF IN MISCELLANEOUS	(\$6,600)	\$0	\$0	\$0
	Total Transfers In	(\$6,600)	\$0	\$0	\$0
Total		\$880,647	\$766,334	\$769,706	\$3,372

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 113081 / A10174 - CTR FOR EDUC RESCH

<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	\$767	\$762	(\$5)
4000	POOL-TRAV/ENTERTAIN	\$0	\$3,052	\$3,052	\$0
5000	POOL INFORMATION/COM	\$0	\$1,770	\$1,770	\$0
	Total Expenditures	\$0	\$5,589	\$5,584	(\$5)
Total		\$0	\$5,589	\$5,584	(\$5)

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 113400 / A10184 - FOUNDATIONS OF EDUC

<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>
1120	BARGAINING UNIT	\$35,793	\$37,261	\$37,261	\$0
1200	FT FACULTY/ADMIN-52WK	\$97,695	\$106,918	\$181,265	\$74,347
1210	F-T FACULTY--9 MO	\$798,873	\$864,188	\$881,900	\$17,712
1220	F-T FACULTY--SUMMER	\$64,600	\$0	\$0	\$0
1300	PART TIME FACULTY	\$48,619	\$0	\$0	\$0
1310	P-T FACULTY-SUM	\$25,520	\$0	\$0	\$0
1330	GRAD TEACH ASST-DOC	\$55,000	\$0	\$0	\$0
1360	GRAD NON-TEACH-DOC	\$44,000	\$0	\$0	\$0
1850	LEGAL FEES	\$3,410	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$143,914	\$143,476	\$148,843	\$5,367
2121	PERS+FRINGES TO GOVT	\$4,937	(\$2,415)	\$5,179	\$7,594
2130	EDUCATIONAL BENEFITS	\$27,607	\$27,225	\$29,711	\$2,486
2131	EDUC BENEFITS-GRANTS	\$143	\$0	\$0	\$0
2140	HEALTH BENEFITS	\$153,337	\$158,314	\$178,269	\$19,955
2150	FRINGES TO GOVT	\$22,926	\$19,159	\$20,908	\$1,749
2560	FEE PAY--GRAD ASSIST	\$151,714	\$0	\$0	\$0
3000	POOL-SUPPLIES	\$0	\$8,243	\$8,195	(\$48)
3110	SUPPLIES	\$5,538	\$0	\$0	\$0
3120	REPAIRS	\$38	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$1,393	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$699	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$348	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$770	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$6,034	\$6,034	\$0
4100	CONF COMM ETC - FRG	\$1,160	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$3,794	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$10,453	\$10,453	\$0
5350	PHOTOCOPIES/PRINTING	\$9,543	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$3,516	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$248	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$142	\$0	\$0	\$0
5710	POSTAGE	\$177	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$14	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$25	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$771	\$771	\$0
	Total Expenditures	\$1,705,493	\$1,379,627	\$1,508,789	\$129,162
9960	TRF IN MISCELLANEOUS	(\$39,617)	\$0	\$0	\$0
	Total Transfers In	(\$39,617)	\$0	\$0	\$0
Total		\$1,665,876	\$1,379,627	\$1,508,789	\$129,162

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 113560 / A10182 - EDUCATIONAL LEADERSH

<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	(\$200)	\$0	\$0	\$0
	Total Revenue	(\$200)	\$0	\$0	\$0
1120	BARGAINING UNIT	\$32,644	\$36,393	\$36,393	\$0
1200	FT FACLTY/ADMIN-52WK	\$92,291	\$94,101	\$19,128	(\$74,973)
1210	F-T FACULTY--9 MO	\$472,607	\$478,314	\$561,215	\$82,901
1220	F-T FACULTY--SUMMER	\$41,750	\$0	\$0	\$0
1300	PART TIME FACULTY	\$27,750	\$0	\$0	\$0
1310	P-T FACULTY-SUM	\$3,000	\$0	\$0	\$0
1350	GRAD NON-TEACH ASST	\$22,500	\$0	\$0	\$0
1360	GRAD NON-TEACH-DOC	\$57,167	\$0	\$0	\$0
1370	GRAD NON-TEACH SUMM	\$10,500	\$0	\$0	\$0
1410	INTERMITTENT CALL-IN	\$1,949	\$0	\$0	\$0
1450	OT-CWA BARGAIN UNIT	\$42	\$0	\$0	\$0
1470	SPECIAL COMP - STRS	\$1,000	\$0	\$0	\$0
1480	SPECIAL COMP - PERS	\$3,000	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$7,492	\$0	\$0	\$0
1590	NON-EXEMPT STUDENT	\$3,055	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$88,956	\$80,138	\$81,248	\$1,110
2121	PERS+FRINGES TO GOVT	\$8,818	\$4,986	\$5,059	\$73
2130	EDUCATIONAL BENEFITS	\$16,102	\$16,436	\$16,652	\$216
2131	EDUC BENEFITS-GRANTS	\$436	\$0	\$0	\$0
2140	HEALTH BENEFITS	\$93,926	\$95,583	\$99,911	\$4,328
2150	FRINGES TO GOVT	\$14,678	\$11,567	\$11,718	\$151
2560	FEE PAY--GRAD ASSIST	\$68,259	\$0	\$0	\$0
2561	FEE PAY-GA-GRANT	\$31,499	\$0	\$0	\$0
3000	POOL-SUPPLIES	\$0	\$5,888	\$5,853	(\$35)
3110	SUPPLIES	\$4,589	\$0	\$0	\$0
3120	REPAIRS	\$22	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$117	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$75	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$904	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$5,022	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$74	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$4,229	\$4,229	\$0
4110	CONF COMM ETC - DMS	\$5,705	\$0	\$0	\$0
4120	STU TEACH SUPERVISOR	\$269	\$0	\$0	\$0
4310	RECRUITING STUDENTS	\$109	\$0	\$0	\$0
4610	ENTERTAINMENT	\$330	\$0	\$0	\$0
4641	TRAVEL-DOE-ACTIVITY1	\$478	\$0	\$0	\$0
4990	TRVL/ENTERTAIN OTH	\$226	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$6,362	\$6,362	\$0
5110	SUBSCRIPTIONS	\$1,962	\$0	\$0	\$0
5310	REPORTS/BROCHURES	\$1,226	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$4,457	\$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 113560 / A10182 - EDUCATIONAL LEADERSH

<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>
5410	ADVERTISING	\$100	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$1,362	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$225	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$198	\$0	\$0	\$0
5710	POSTAGE	\$1,122	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$108	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$607	\$607	\$0
	Total Expenditures	\$1,128,101	\$834,604	\$848,375	\$13,771
9960	TRF IN MISCELLANEOUS	(\$26,774)	\$0	\$0	\$0
	Total Transfers In	(\$26,774)	\$0	\$0	\$0
Total		\$1,101,127	\$834,604	\$848,375	\$13,771

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 113580 / A10180 - VOCATIONAL 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>
0561	PUB STNT & GEN SALE	\$0	(\$1,200)	(\$1,200)	\$0
	Total Revenue	\$0	(\$1,200)	(\$1,200)	\$0
1840	EMP CONTRACTORS	\$0	\$1,200	\$1,200	\$0
3110	SUPPLIES	\$90	\$0	\$0	\$0
	Total Expenditures	\$90	\$1,200	\$1,200	\$0
Total		\$90	\$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 113600 / A10181 - EARLY CH PHYS & SPED

<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	(\$41,772)	(\$32,575)	(\$32,575)	\$0
	Total Revenue	(\$41,772)	(\$32,575)	(\$32,575)	\$0
1120	BARGAINING UNIT	\$35,115	\$37,354	\$37,354	\$0
1200	FT FACLTY/ADMIN-52WK	\$114,772	\$117,022	\$117,022	\$0
1210	F-T FACULTY--9 MO	\$734,941	\$986,506	\$906,833	(\$79,673)
1220	F-T FACULTY--SUMMER	\$93,383	\$0	\$0	\$0
1230	FACULTY--VISITING	\$80,000	\$0	\$0	\$0
1300	PART TIME FACULTY	\$165,400	\$0	\$0	\$0
1310	P-T FACULTY-SUM	\$33,656	\$0	\$0	\$0
1320	GRAD TEACH ASST	\$3,750	\$0	\$0	\$0
1350	GRAD NON-TEACH ASST	\$37,500	\$0	\$0	\$0
1360	GRAD NON-TEACH-DOC	\$44,000	\$0	\$0	\$0
1370	GRAD NON-TEACH SUMM	\$4,077	\$0	\$0	\$0
1470	SPECIAL COMP - STRS	\$7,200	\$0	\$0	\$0
1480	SPECIAL COMP - PERS	\$4,440	\$0	\$0	\$0
1830	CONSULTANT FEES	\$300	\$0	\$0	\$0
1910	HONORARIUM	\$75	\$200	\$200	\$0
1930	FACULTY FELLOWSHIPS	\$3,101	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$173,863	\$154,494	\$143,340	(\$11,154)
2121	PERS+FRINGES TO GOVT	\$9,733	\$5,118	\$5,192	\$74
2130	EDUCATIONAL BENEFITS	\$29,293	\$30,803	\$28,653	(\$2,150)
2131	EDUC BENEFITS-GRANTS	\$1,028	\$0	\$0	\$0
2140	HEALTH BENEFITS	\$164,682	\$179,118	\$171,916	(\$7,202)
2150	FRINGES TO GOVT	\$25,283	\$21,677	\$20,163	(\$1,514)
2560	FEE PAY--GRAD ASSIST	\$118,336	\$0	\$0	\$0
2561	FEE PAY-GA-GRANT	\$82,779	\$0	\$0	\$0
3000	POOL-SUPPLIES	\$0	\$8,832	\$8,780	(\$52)
3110	SUPPLIES	\$8,847	\$0	\$0	\$0
3120	REPAIRS	\$121	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$2,764	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$614	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$1,716	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$0	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$11	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$6,139	\$6,139	\$0
4110	CONF COMM ETC - DMS	\$9,770	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$11,132	\$11,132	\$0
5210	DUES	\$97	\$0	\$0	\$0
5310	REPORTS/BROCHURES	\$2,227	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$13,249	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$6,092	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$831	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$372	\$0	\$0	\$0
5710	POSTAGE	\$686	\$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 113600 / A10181 - EARLY CH PHYS & SPED

<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>
5750	FREIGHT/DELIVERY	\$119	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$241	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$269	\$0	\$0	\$0
6710	WATER & SEWER	\$80	\$0	\$0	\$0
6810	WASTE COLLECTION	\$35	\$0	\$0	\$0
7460	SCHOLARSHIP & FEES	\$1,956	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$838	\$838	\$0
	Total Expenditures	\$2,016,804	\$1,559,233	\$1,457,562	(\$101,671)
9960	TRF IN MISCELLANEOUS	(\$73,527)	\$0	\$0	\$0
	Total Transfers In	(\$73,527)	\$0	\$0	\$0
9970	TRF OUT MISCELLANEOU	\$101,019	\$0	\$0	\$0
	Total Transfers Out	\$101,019	\$0	\$0	\$0
Total		\$2,002,524	\$1,526,658	\$1,424,987	(\$101,671)

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 113800 / A10660 - CURR & INSTRUCTION

<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	(\$100)	\$0	\$0	\$0
	Total Revenue	(\$100)	\$0	\$0	\$0
1120	BARGAINING UNIT	\$70,817	\$74,278	\$74,278	\$0
1130	PROVISIONAL ADMINSTR	\$24,615	\$0	\$0	\$0
1200	FT FACLTY/ADMIN-52WK	\$288,583	\$262,356	\$163,573	(\$98,783)
1210	F-T FACULTY--9 MO	\$1,089,801	\$1,354,280	\$1,353,076	(\$1,204)
1220	F-T FACULTY--SUMMER	\$151,345	\$0	\$0	\$0
1230	FACULTY--VISITING	\$40,000	\$0	\$0	\$0
1300	PART TIME FACULTY	\$92,450	\$0	\$0	\$0
1310	P-T FACULTY-SUM	\$46,919	\$0	\$0	\$0
1320	GRAD TEACH ASST	\$20,500	\$0	\$0	\$0
1330	GRAD TEACH ASST-DOC	\$66,000	\$0	\$0	\$0
1410	INTERMITTENT CALL-IN	\$8,115	\$0	\$0	\$0
1450	OT-CWA BARGAIN UNIT	(\$371)	\$0	\$0	\$0
1470	SPECIAL COMP - STRS	\$3,000	\$0	\$0	\$0
1830	CONSULTANT FEES	\$2,000	\$0	\$0	\$0
1840	EMP CONTRACTORS	\$180	\$0	\$0	\$0
1930	FACULTY FELLOWSHIPS	\$8,628	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$239,595	\$226,328	\$212,330	(\$13,998)
2121	PERS+FRINGES TO GOVT	\$18,817	\$10,176	\$10,325	\$149
2130	EDUCATIONAL BENEFITS	\$43,870	\$45,655	\$42,956	(\$2,699)
2131	EDUC BENEFITS-GRANTS	\$1,932	\$0	\$0	\$0
2140	HEALTH BENEFITS	\$257,162	\$265,476	\$257,731	(\$7,745)
2150	FRINGES TO GOVT	\$35,975	\$32,128	\$30,227	(\$1,901)
2560	FEE PAY--GRAD ASSIST	\$68,906	\$0	\$0	\$0
2561	FEE PAY-GA-GRANT	\$83,370	\$0	\$0	\$0
3000	POOL-SUPPLIES	\$0	\$20,487	\$20,367	(\$120)
3110	SUPPLIES	\$9,119	\$0	\$0	\$0
3120	REPAIRS	\$769	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$3,361	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$598	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$40	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$492	\$0	\$0	\$0
3710	RESEARCH SUPPLIES	\$1,347	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$1,055	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$11,707	\$11,707	\$0
4100	CONF COMM ETC - FRG	\$460	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$11,313	\$0	\$0	\$0
4510	GAS LUB PARTS ETC	\$103	\$0	\$0	\$0
4610	ENTERTAINMENT	\$1,122	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$19,880	\$19,880	\$0
5210	DUES	\$215	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$21,039	\$0	\$0	\$0
5410	ADVERTISING	\$1,478	\$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 - EDUCATION
Account 113800 / A10660 - CURR & INSTRUCTION

<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>
5510	PHONE-EQUIP/INSTALL	\$4,079	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$719	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$389	\$0	\$0	\$0
5550	ELECTRONIC COMM	\$20	\$0	\$0	\$0
5710	POSTAGE	\$1,713	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$1,296	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$278	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$241	\$0	\$0	\$0
6710	WATER & SEWER	\$217	\$0	\$0	\$0
6810	WASTE COLLECTION	\$88	\$0	\$0	\$0
7460	SCHOLARSHIP & FEES	\$6,616	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$5,528	\$5,528	\$0
	Total Expenditures	\$2,730,376	\$2,328,279	\$2,201,978	(\$126,301)
9960	TRF IN MISCELLANEOUS	(\$23,858)	\$0	\$0	\$0
	Total Transfers In	(\$23,858)	\$0	\$0	\$0
9970	TRF OUT MISCELLANEOU	\$54,482	\$0	\$0	\$0
	Total Transfers Out	\$54,482	\$0	\$0	\$0
Total		\$2,760,900	\$2,328,279	\$2,201,978	(\$126,301)

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 168545 / 100200 - COLLEGE ED SCHOLARSH

<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>
7460	SCHOLARSHIP & FEES	\$0	\$25,000	\$25,000	\$0
	Total Expenditures	\$0	\$25,000	\$25,000	\$0
Total		\$0	\$25,000	\$25,000	\$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 114000 / A10185 - DEAN-ENGINEERING

<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	(\$85)	\$0	\$0	\$0
	Total Revenue	(\$85)	\$0	\$0	\$0
1100	ADMINISTRATIVE	\$359,206	\$504,588	\$504,588	\$0
1120	BARGAINING UNIT	\$41,175	\$46,470	\$46,470	\$0
1200	FT FACLTY/ADMIN-52WK	\$635,685	\$765,523	\$765,523	\$0
1210	F-T FACULTY--9 MO	\$6,507	\$5,000	\$5,000	\$0
1220	F-T FACULTY--SUMMER	\$19,291	\$0	\$0	\$0
1280	POST DOCTORAL ASSOC	\$0	\$40,000	\$40,000	\$0
1350	GRAD NON-TEACH ASST	\$7,650	\$0	\$0	\$0
1370	GRAD NON-TEACH SUMM	\$952	\$0	\$0	\$0
1410	INTERMITTENT CALL-IN	\$20,392	\$0	\$0	\$0
1450	OT-CWA BARGAIN UNIT	\$1,258	\$0	\$0	\$0
1460	OT-PT EMPLOYEES	\$399	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$8,673	\$634	\$634	\$0
1590	NON-EXEMPT STUDENT	\$3,253	\$0	\$0	\$0
1750	INTER-DEPTMENT LABOR	\$54	\$0	\$0	\$0
1830	CONSULTANT FEES	\$5,906	\$0	\$0	\$0
1840	EMP CONTRACTORS	\$30	\$0	\$0	\$0
1870	MEDICAL SERVICES	\$10	\$0	\$0	\$0
1910	HONORARIUM	\$2,000	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$92,608	\$106,501	\$107,873	\$1,372
2121	PERS+FRINGES TO GOVT	\$58,390	\$82,347	\$82,157	(\$190)
2130	EDUCATIONAL BENEFITS	\$28,207	\$36,763	\$36,763	\$0
2131	EDUC BENEFITS-GRANTS	\$16	\$0	\$0	\$0
2140	HEALTH BENEFITS	\$167,240	\$213,767	\$220,576	\$6,809
2150	FRINGES TO GOVT	\$20,860	\$25,880	\$25,882	\$2
3000	POOL-SUPPLIES	\$0	\$63,675	\$63,301	(\$374)
3110	SUPPLIES	\$26,380	\$0	\$0	\$0
3120	REPAIRS	\$24	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$50	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$690	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$3,041	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$354	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$80	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$74	\$0	\$0	\$0
3450	PARTS/OTHER SUPPLIES	\$23	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$481	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$33,260	\$33,260	\$0
4110	CONF COMM ETC - DMS	\$21,792	\$0	\$0	\$0
4210	INTERVIEW FAC/STAFF	\$1,386	\$0	\$0	\$0
4310	RECRUITING STUDENTS	\$6,304	\$0	\$0	\$0
4410	ATHLETIC--TEAM	\$64	\$0	\$0	\$0
4510	GAS LUB PARTS ETC	\$4,816	\$0	\$0	\$0
4610	ENTERTAINMENT	\$33,031	\$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 114000 / A10185 - DEAN-ENGINEERING

<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>
4990	TRVL/ENTERTAIN OTH	\$429	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$16,756	\$16,756	\$0
5110	SUBSCRIPTIONS	\$274	\$0	\$0	\$0
5210	DUES	\$10,705	\$0	\$0	\$0
5310	REPORTS/BROCHURES	\$17,348	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$29,919	\$0	\$0	\$0
5410	ADVERTISING	\$6,443	\$0	\$0	\$0
5420	PROMO ADVERTISING	\$4,876	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$8,323	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$729	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$1,609	\$0	\$0	\$0
5540	CELL PHONES	\$121	\$0	\$0	\$0
5710	POSTAGE	\$7,781	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$1,015	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$2,961	\$0	\$0	\$0
6110	BLDG/GROUNDS-CONTR	\$280	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$100	\$0	\$0	\$0
7110	INSURANCE-GENERAL	\$670	\$0	\$0	\$0
7460	SCHOLARSHIP & FEES	\$14,387	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$56,681	\$56,681	\$0
8260	SUPPLIES	\$699	\$0	\$0	\$0
9000	POOL-CAPITALIZED EQU	\$0	\$3,005	\$3,005	\$0
	Total Expenditures	\$1,687,021	\$2,000,850	\$2,008,469	\$7,619
9960	TRF IN MISCELLANEOUS	(\$2,625)	\$0	\$0	\$0
	Total Transfers In	(\$2,625)	\$0	\$0	\$0
9970	TRF OUT MISCELLANEOU	\$15,000	\$0	\$0	\$0
	Total Transfers Out	\$15,000	\$0	\$0	\$0
Total		\$1,699,311	\$2,000,850	\$2,008,469	\$7,619

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 114010 / A10194 - NANOTECH RES 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>
1100	ADMINISTRATIVE	\$43,616	\$44,471	\$44,471	\$0
1210	F-T FACULTY--9 MO	\$182,063	\$182,063	\$182,063	\$0
2120	STRS+FRINGES TO GOVT	\$25,489	\$25,489	\$25,489	\$0
2121	PERS+FRINGES TO GOVT	\$5,957	\$6,092	\$6,181	\$89
2130	EDUCATIONAL BENEFITS	\$6,093	\$6,117	\$6,117	\$0
2140	HEALTH BENEFITS	\$35,453	\$35,567	\$36,698	\$1,131
2150	FRINGES TO GOVT	\$4,288	\$4,304	\$4,304	\$0
3000	POOL-SUPPLIES	\$0	\$5,000	\$4,971	(\$29)
3110	SUPPLIES	\$789	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$4,180	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$82	\$0	\$0	\$0
Total Expenditures		\$308,010	\$309,103	\$310,294	\$1,191
Total		\$308,010	\$309,103	\$310,294	\$1,191

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 114120 / A10191 - CHEM/ENVIOR ENGR

<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	(\$50)	\$0	\$0	\$0
	Total Revenue	(\$50)	\$0	\$0	\$0
1100	ADMINISTRATIVE	\$35,375	\$42,780	\$42,780	\$0
1120	BARGAINING UNIT	\$78,927	\$82,169	\$82,169	\$0
1200	FT FACLTY/ADMIN-52WK	\$280,331	\$288,014	\$288,014	\$0
1210	F-T FACULTY--9 MO	\$597,278	\$564,416	\$564,416	\$0
1220	F-T FACULTY--SUMMER	\$25,986	\$0	\$0	\$0
1230	FACULTY--VISITING	\$32,500	\$0	\$0	\$0
1320	GRAD TEACH ASST	\$31,587	\$0	\$0	\$0
1330	GRAD TEACH ASST-DOC	\$302,507	\$0	\$0	\$0
1340	GRAD TEACH AST-SUMM	\$79,346	\$0	\$0	\$0
1450	OT-CWA BARGAIN UNIT	\$1,275	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$7,782	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$131,659	\$119,341	\$119,340	(\$1)
2121	PERS+FRINGES TO GOVT	\$16,826	\$17,118	\$17,367	\$249
2130	EDUCATIONAL BENEFITS	\$28,332	\$26,388	\$26,389	\$1
2131	EDUC BENEFITS-GRANTS	\$988	\$0	\$0	\$0
2140	HEALTH BENEFITS	\$165,240	\$153,448	\$158,334	\$4,886
2150	FRINGES TO GOVT	\$27,006	\$18,569	\$18,570	\$1
2560	FEE PAY--GRAD ASSIST	\$478,613	\$0	\$0	\$0
2561	FEE PAY-GA-GRANT	\$500,244	\$0	\$0	\$0
3000	POOL-SUPPLIES	\$0	\$13,622	\$13,542	(\$80)
3110	SUPPLIES	\$9,433	\$0	\$0	\$0
3120	REPAIRS	\$180	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$830	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$65	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$792	\$0	\$0	\$0
3420	UNIFORMS	\$252	\$0	\$0	\$0
3710	RESEARCH SUPPLIES	\$696	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$7,975	\$7,975	\$0
4110	CONF COMM ETC - DMS	\$7,470	\$0	\$0	\$0
4310	RECRUITING STUDENTS	\$34	\$0	\$0	\$0
4610	ENTERTAINMENT	\$1,738	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$361	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$10,852	\$10,852	\$0
5110	SUBSCRIPTIONS	\$499	\$0	\$0	\$0
5210	DUES	\$55	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$5,183	\$0	\$0	\$0
5410	ADVERTISING	\$2,743	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$2,725	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$759	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$311	\$0	\$0	\$0
5710	POSTAGE	\$420	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$387	\$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 114120 / A10191 - CHEM/ENVIOR ENGR

<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>
7460	SCHOLARSHIP & FEES	\$6,646	\$0	\$0	\$0
9000	POOL-CAPITALIZED EQU	\$0	\$13,253	\$13,253	\$0
Total Expenditures		\$2,863,381	\$1,357,945	\$1,363,001	\$5,056
Total		\$2,863,331	\$1,357,945	\$1,363,001	\$5,056

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 114240 / A10195 - CIVIL ENGINEERING

<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	(\$100)	\$0	\$0	\$0
	Total Revenue	(\$100)	\$0	\$0	\$0
1100	ADMINISTRATIVE	\$32,250	\$33,088	\$33,088	\$0
1120	BARGAINING UNIT	\$33,836	\$35,940	\$35,940	\$0
1200	FT FACLTY/ADMIN-52WK	\$118,527	\$131,012	\$131,012	\$0
1210	F-T FACULTY--9 MO	\$658,042	\$655,366	\$655,366	\$0
1220	F-T FACULTY--SUMMER	\$19,008	\$0	\$0	\$0
1280	POST DOCTORAL ASSOC	\$14	\$0	\$0	\$0
1300	PART TIME FACULTY	\$34,000	\$0	\$0	\$0
1310	P-T FACULTY-SUM	\$6,000	\$0	\$0	\$0
1320	GRAD TEACH ASST	\$103,301	\$0	\$0	\$0
1330	GRAD TEACH ASST-DOC	\$36,014	\$0	\$0	\$0
1340	GRAD TEACH AST-SUMM	\$25,488	\$0	\$0	\$0
1350	GRAD NON-TEACH ASST	\$3,805	\$0	\$0	\$0
1360	GRAD NON-TEACH-DOC	\$20,188	\$0	\$0	\$0
1370	GRAD NON-TEACH SUMM	\$3,122	\$0	\$0	\$0
1830	CONSULTANT FEES	\$54	\$0	\$0	\$0
1840	EMP CONTRACTORS	\$985	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$116,983	\$109,939	\$110,093	\$154
2121	PERS+FRINGES TO GOVT	\$11,871	\$9,612	\$9,595	(\$17)
2130	EDUCATIONAL BENEFITS	\$23,396	\$23,095	\$23,095	\$0
2131	EDUC BENEFITS-GRANTS	\$1,271	\$0	\$0	\$0
2140	HEALTH BENEFITS	\$135,516	\$134,299	\$138,575	\$4,276
2150	FRINGES TO GOVT	\$20,364	\$16,252	\$16,253	\$1
2560	FEE PAY--GRAD ASSIST	\$254,584	\$0	\$0	\$0
2561	FEE PAY-GA-GRANT	\$302,362	\$0	\$0	\$0
3000	POOL-SUPPLIES	\$0	\$12,860	\$12,784	(\$76)
3110	SUPPLIES	\$8,999	\$0	\$0	\$0
3120	REPAIRS	\$1,285	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$521	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$1,391	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$400	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$387	\$0	\$0	\$0
3710	RESEARCH SUPPLIES	\$141	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$3,827	\$3,827	\$0
4110	CONF COMM ETC - DMS	\$3,100	\$0	\$0	\$0
4130	STUDENT TRAVEL	\$291	\$0	\$0	\$0
4510	GAS LUB PARTS ETC	\$16	\$0	\$0	\$0
4610	ENTERTAINMENT	\$390	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$4,341	\$4,341	\$0
5210	DUES	\$232	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$2,396	\$0	\$0	\$0
5410	ADVERTISING	\$2,743	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$3,240	\$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 114240 / A10195 - CIVIL ENGINEERING

<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>
5520	PHONE-LONG DISTANCE	\$311	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$278	\$0	\$0	\$0
5710	POSTAGE	\$411	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$77	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$44	\$0	\$0	\$0
6110	BLDG/GROUNDS-CONTR	\$335	\$0	\$0	\$0
6810	WASTE COLLECTION	\$35	\$0	\$0	\$0
7110	INSURANCE-GENERAL	\$600	\$0	\$0	\$0
7460	SCHOLARSHIP & FEES	\$11,248	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$20,000	\$20,000	\$0
9000	POOL-CAPITALIZED EQU	\$0	\$1,267	\$1,267	\$0
	Total Expenditures	\$1,999,852	\$1,190,898	\$1,195,236	\$4,338
9970	TRF OUT MISCELLANEOU	\$25,230	\$0	\$0	\$0
	Total Transfers Out	\$25,230	\$0	\$0	\$0
Total		\$2,024,982	\$1,190,898	\$1,195,236	\$4,338

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 114300 / A10198 - BIO-ENGINEERING

<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	(\$79,237)	(\$79,237)	\$0
	Total Revenue	\$0	(\$79,237)	(\$79,237)	\$0
1100	ADMINISTRATIVE	\$73,478	\$74,919	\$74,919	\$0
1120	BARGAINING UNIT	\$28,966	\$35,164	\$35,164	\$0
1200	FT FACLTY/ADMIN-52WK	\$232,381	\$314,362	\$314,362	\$0
1210	F-T FACULTY--9 MO	\$460,436	\$460,436	\$460,436	\$0
1320	GRAD TEACH ASST	\$70,726	\$0	\$0	\$0
1330	GRAD TEACH ASST-DOC	\$79,809	\$0	\$0	\$0
1340	GRAD TEACH AST-SUMM	\$10,840	\$0	\$0	\$0
1360	GRAD NON-TEACH-DOC	\$11,865	\$0	\$0	\$0
1370	GRAD NON-TEACH SUMM	\$10,244	\$0	\$0	\$0
1470	SPECIAL COMP - STRS	\$2,318	\$0	\$0	\$0
1830	CONSULTANT FEES	\$84	\$0	\$0	\$0
1870	MEDICAL SERVICES	\$170	\$0	\$0	\$0
1910	HONORARIUM	\$931	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$97,319	\$108,472	\$108,472	\$0
2121	PERS+FRINGES TO GOVT	\$15,436	\$15,082	\$15,302	\$220
2130	EDUCATIONAL BENEFITS	\$21,457	\$23,893	\$23,892	(\$1)
2140	HEALTH BENEFITS	\$124,917	\$138,926	\$143,352	\$4,426
2150	FRINGES TO GOVT	\$18,513	\$16,813	\$16,812	(\$1)
2560	FEE PAY--GRAD ASSIST	\$198,010	\$0	\$0	\$0
2561	FEE PAY-GA-GRANT	\$245,720	\$0	\$0	\$0
3000	POOL-SUPPLIES	\$0	\$9,292	\$9,237	(\$55)
3110	SUPPLIES	\$3,910	\$0	\$0	\$0
3120	REPAIRS	\$3,709	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$562	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$13	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$430	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	(\$128)	\$0	\$0	\$0
3420	UNIFORMS	\$176	\$0	\$0	\$0
3510	LINEN	\$90	\$0	\$0	\$0
3710	RESEARCH SUPPLIES	\$9,327	\$0	\$0	\$0
3730	RESEARCH EQUIP RENT	\$273	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$4,621	\$4,621	\$0
4110	CONF COMM ETC - DMS	\$2,153	\$0	\$0	\$0
4210	INTERVIEW FAC/STAFF	\$961	\$0	\$0	\$0
4610	ENTERTAINMENT	\$1,646	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$5,449	\$5,449	\$0
5210	DUES	\$225	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$4,999	\$0	\$0	\$0
5410	ADVERTISING	\$730	\$0	\$0	\$0
5420	PROMO ADVERTISING	\$2,360	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$2,913	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$495	\$0	\$0	\$0

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FY07 actual activity amounts are prior to year end close.

Executive Level - PROVOST MAIN
Division - DEAN - ENGINEERING
Account 114300 / A10198 - BIO-ENGINEERING

<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>
5530	PHONE-LOCAL SERVICE	\$345	\$0	\$0	\$0
5710	POSTAGE	\$171	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$90	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$142	\$0	\$0	\$0
6110	BLDG/GROUNDS-CONTR	\$134	\$0	\$0	\$0
6200	EQ MAINT/REP NONCON	\$2,324	\$0	\$0	\$0
6810	WASTE COLLECTION	\$1,187	\$0	\$0	\$0
7460	SCHOLARSHIP & FEES	\$38,250	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$856	\$856	\$0
9000	POOL-CAPITALIZED EQU	\$0	\$19,493	\$19,493	\$0
	Total Expenditures	\$1,781,107	\$1,227,778	\$1,232,367	\$4,589
9960	TRF IN MISCELLANEOUS	(\$3,750)	\$0	\$0	\$0
	Total Transfers In	(\$3,750)	\$0	\$0	\$0
9970	TRF OUT MISCELLANEOU	\$150	\$0	\$0	\$0
	Total Transfers Out	\$150	\$0	\$0	\$0
Total		\$1,777,507	\$1,148,541	\$1,153,130	\$4,589

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 114360 / A10199 - ELECTRICAL ENG

<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	(\$67,644)	(\$67,642)	(\$67,642)	\$0
	Total Revenue	(\$67,644)	(\$67,642)	(\$67,642)	\$0
1100	ADMINISTRATIVE	\$62,294	\$85,246	\$86,246	\$1,000
1120	BARGAINING UNIT	\$78,586	\$82,390	\$82,390	\$0
1200	FT FACLTY/ADMIN-52WK	\$124,335	\$140,203	\$140,203	\$0
1210	F-T FACULTY--9 MO	\$1,449,986	\$1,598,568	\$1,598,568	\$0
1220	F-T FACULTY--SUMMER	\$107,745	\$0	\$0	\$0
1230	FACULTY--VISITING	\$29,000	\$0	\$0	\$0
1300	PART TIME FACULTY	\$4,000	\$0	\$0	\$0
1320	GRAD TEACH ASST	\$158,778	\$0	\$0	\$0
1330	GRAD TEACH ASST-DOC	\$57,583	\$0	\$0	\$0
1340	GRAD TEACH AST-SUMM	\$37,547	\$0	\$0	\$0
1350	GRAD NON-TEACH ASST	\$3,060	\$0	\$0	\$0
1360	GRAD NON-TEACH-DOC	\$22,591	\$0	\$0	\$0
1370	GRAD NON-TEACH SUMM	\$5,395	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$0	\$9,017	\$9,017	\$0
1540	INTERNS	\$1,080	\$0	\$0	\$0
1830	CONSULTANT FEES	\$56	\$0	\$0	\$0
1850	LEGAL FEES	\$762	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$240,109	\$244,575	\$243,428	(\$1,147)
2121	PERS+FRINGES TO GOVT	\$19,941	\$21,820	\$23,440	\$1,620
2130	EDUCATIONAL BENEFITS	\$49,916	\$51,473	\$51,500	\$27
2131	EDUC BENEFITS-GRANTS	\$2,256	\$0	\$0	\$0
2140	HEALTH BENEFITS	\$292,022	\$299,305	\$309,000	\$9,695
2150	FRINGES TO GOVT	\$39,824	\$36,394	\$36,412	\$18
2560	FEE PAY--GRAD ASSIST	\$376,655	\$0	\$0	\$0
2561	FEE PAY-GA-GRANT	\$241,978	\$0	\$0	\$0
3000	POOL-SUPPLIES	\$0	\$48,353	\$48,069	(\$284)
3110	SUPPLIES	\$7,978	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$1,034	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$370	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$3,097	\$0	\$0	\$0
3420	UNIFORMS	\$251	\$0	\$0	\$0
3550	COMPUTER MAINTENANCE	\$1,106	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$874	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$7,685	\$7,685	\$0
4100	CONF COMM ETC - FRG	\$690	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$9,425	\$0	\$0	\$0
4210	INTERVIEW FAC/STAFF	\$2,966	\$0	\$0	\$0
4410	ATHLETIC--TEAM	\$8	\$0	\$0	\$0
4610	ENTERTAINMENT	\$1,345	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$26	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$8,767	\$8,767	\$0
5210	DUES	\$350	\$0	\$0	\$0

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FY07 actual activity amounts are prior to year end close.

Executive Level - PROVOST MAIN
Division - DEAN - ENGINEERING
Account 114360 / A10199 - ELECTRICAL ENG

<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>
5310	REPORTS/BROCHURES	\$215	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$9,334	\$0	\$0	\$0
5410	ADVERTISING	\$12,876	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$5,407	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$835	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$207	\$0	\$0	\$0
5710	POSTAGE	\$203	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$139	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$301	\$0	\$0	\$0
6410	RENT MAINT EQUIPMENT	\$51	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$26,538	\$26,538	\$0
9000	POOL-CAPITALIZED EQU	\$0	\$10,185	\$10,185	\$0
9950	OTHER - MISC	\$62	\$0	\$0	\$0
	Total Expenditures	\$3,464,649	\$2,670,519	\$2,681,448	\$10,929
9970	TRF OUT MISCELLANEOU	\$2,400	\$0	\$0	\$0
	Total Transfers Out	\$2,400	\$0	\$0	\$0
Total		\$3,399,405	\$2,602,877	\$2,613,806	\$10,929

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 114840 / A10201 - MIME

<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>
0587	SALE OF SURPLUS PROP	(\$4,925)	\$0	\$0	\$0
	Total Revenue	(\$4,925)	\$0	\$0	\$0
1100	ADMINISTRATIVE	\$123,230	\$125,646	\$125,646	\$0
1120	BARGAINING UNIT	\$107,008	\$111,165	\$111,165	\$0
1200	FT FACLTY/ADMIN-52WK	\$136,059	\$142,501	\$142,501	\$0
1210	F-T FACULTY--9 MO	\$1,604,568	\$1,826,510	\$1,684,905	(\$141,605)
1220	F-T FACULTY--SUMMER	\$65,574	\$0	\$0	\$0
1230	FACULTY--VISITING	\$51,500	\$0	\$0	\$0
1300	PART TIME FACULTY	\$15,000	\$0	\$0	\$0
1310	P-T FACULTY-SUM	\$6,000	\$0	\$0	\$0
1320	GRAD TEACH ASST	\$142,324	\$0	\$0	\$0
1330	GRAD TEACH ASST-DOC	\$201,296	\$0	\$0	\$0
1340	GRAD TEACH AST-SUMM	\$32,529	\$0	\$0	\$0
1350	GRAD NON-TEACH ASST	\$39,100	\$0	\$0	\$0
1370	GRAD NON-TEACH SUMM	\$30,780	\$0	\$0	\$0
1450	OT-CWA BARGAIN UNIT	\$163	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$5,834	\$0	\$0	\$0
1830	CONSULTANT FEES	\$131	\$0	\$0	\$0
1840	EMP CONTRACTORS	\$208	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$261,779	\$279,666	\$255,837	(\$23,829)
2121	PERS+FRINGES TO GOVT	\$36,283	\$32,639	\$32,917	\$278
2130	EDUCATIONAL BENEFITS	\$55,780	\$60,366	\$55,733	(\$4,633)
2131	EDUC BENEFITS-GRANTS	\$3,962	\$0	\$0	\$0
2140	HEALTH BENEFITS	\$330,955	\$351,025	\$334,404	(\$16,621)
2150	FRINGES TO GOVT	\$48,856	\$42,480	\$39,220	(\$3,260)
2560	FEE PAY--GRAD ASSIST	\$462,717	\$0	\$0	\$0
2561	FEE PAY-GA-GRANT	\$539,485	\$0	\$0	\$0
3000	POOL-SUPPLIES	\$0	\$20,547	\$20,426	(\$121)
3110	SUPPLIES	\$15,389	\$0	\$0	\$0
3120	REPAIRS	\$241	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$766	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$1,636	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$60	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$1,491	\$0	\$0	\$0
3420	UNIFORMS	\$410	\$0	\$0	\$0
3730	RESEARCH EQUIP RENT	\$274	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$25	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$4,385	\$4,385	\$0
4110	CONF COMM ETC - DMS	\$1,125	\$0	\$0	\$0
4210	INTERVIEW FAC/STAFF	\$3,926	\$0	\$0	\$0
4610	ENTERTAINMENT	\$129	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$7,500	\$7,500	\$0
5350	PHOTOCOPIES/PRINTING	\$12,952	\$0	\$0	\$0
5410	ADVERTISING	\$2,150	\$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 114840 / A10201 - MIME

<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>
5510	PHONE-EQUIP/INSTALL	\$7,428	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$2,555	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$661	\$0	\$0	\$0
5710	POSTAGE	\$1,607	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$64	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$3,008	\$0	\$0	\$0
7460	SCHOLARSHIP & FEES	\$9,432	\$0	\$0	\$0
7990	CONTINGENCIES	(\$1,100)	\$526	\$526	\$0
9000	POOL-CAPITALIZED EQU	\$0	\$16,732	\$16,732	\$0
	Total Expenditures	\$4,365,350	\$3,021,688	\$2,831,897	(\$189,791)
9970	TRF OUT MISCELLANEOU	\$59,316	\$0	\$0	\$0
	Total Transfers Out	\$59,316	\$0	\$0	\$0
Total		\$4,419,741	\$3,021,688	\$2,831,897	(\$189,791)

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 114900 / A10205 - ENGINEERING TECH

<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	\$58,478	\$59,625	\$59,625	\$0
1120	BARGAINING UNIT	\$97,562	\$101,562	\$101,562	\$0
1200	FT FACLTY/ADMIN-52WK	\$119,854	\$122,204	\$122,204	\$0
1210	F-T FACULTY--9 MO	\$1,253,970	\$1,316,013	\$1,316,013	\$0
1220	F-T FACULTY--SUMMER	\$108,757	\$0	\$0	\$0
1230	FACULTY--VISITING	\$73,875	\$0	\$0	\$0
1300	PART TIME FACULTY	\$84,000	\$0	\$0	\$0
1320	GRAD TEACH ASST	\$33,660	\$0	\$0	\$0
1340	GRAD TEACH AST-SUMM	\$6,120	\$0	\$0	\$0
1470	SPECIAL COMP - STRS	\$26,625	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$6,043	\$3,980	\$3,980	\$0
1590	NON-EXEMPT STUDENT	\$1,582	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$232,919	\$197,149	\$201,351	\$4,202
2121	PERS+FRINGES TO GOVT	\$22,315	\$22,082	\$22,405	\$323
2130	EDUCATIONAL BENEFITS	\$44,103	\$42,372	\$43,184	\$812
2131	EDUC BENEFITS-GRANTS	\$34	\$0	\$0	\$0
2140	HEALTH BENEFITS	\$257,141	\$246,395	\$259,103	\$12,708
2150	FRINGES TO GOVT	\$34,957	\$29,896	\$30,465	\$569
2560	FEE PAY--GRAD ASSIST	\$74,963	\$0	\$0	\$0
3000	POOL-SUPPLIES	\$0	\$13,616	\$13,536	(\$80)
3110	SUPPLIES	\$8,969	\$0	\$0	\$0
3120	REPAIRS	\$539	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$3,315	\$0	\$0	\$0
3420	UNIFORMS	\$102	\$0	\$0	\$0
3550	COMPUTER MAINTENANCE	\$8	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$1,965	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$3,084	\$3,084	\$0
4110	CONF COMM ETC - DMS	\$4,719	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$10,035	\$10,035	\$0
5350	PHOTOCOPIES/PRINTING	\$13,145	\$0	\$0	\$0
5410	ADVERTISING	\$3,695	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$3,922	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$336	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$415	\$0	\$0	\$0
5710	POSTAGE	\$313	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$570	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$94	\$0	\$0	\$0
6810	WASTE COLLECTION	\$88	\$0	\$0	\$0
9000	POOL-CAPITALIZED EQU	\$0	\$1,030	\$1,030	\$0
Total Expenditures		\$2,579,153	\$2,169,043	\$2,187,577	\$18,534
Total		\$2,579,153	\$2,169,043	\$2,187,577	\$18,534

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 115000 / A10207 - DEAN-LAW SCHOOL

<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>
0587	SALE OF SURPLUS PROP	(\$404)	\$0	\$0	\$0
	Total Revenue	(\$404)	\$0	\$0	\$0
1100	ADMINISTRATIVE	\$95,136	\$94,415	\$94,415	\$0
1120	BARGAINING UNIT	\$44,608	\$46,437	\$46,437	\$0
1200	FT FACLTY/ADMIN-52WK	\$406,965	\$365,485	\$365,485	\$0
1210	F-T FACULTY--9 MO	\$9,673	\$6,500	\$6,500	\$0
1410	INTERMITTENT CALL-IN	\$14,362	\$0	\$0	\$0
1450	OT-CWA BARGAIN UNIT	\$693	\$0	\$0	\$0
1470	SPECIAL COMP - STRS	\$125	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$25,157	\$8,231	\$8,231	\$0
1590	NON-EXEMPT STUDENT	\$175	\$0	\$0	\$0
1750	INTER-DEPARTMENT LABOR	\$769	\$0	\$0	\$0
1910	HONORARIUM	\$2,160	\$4,866	\$4,866	\$0
2120	STRS+FRINGES TO GOVT	\$54,793	\$53,769	\$52,078	(\$1,691)
2121	PERS+FRINGES TO GOVT	\$21,222	\$19,297	\$19,579	\$282
2130	EDUCATIONAL BENEFITS	\$14,982	\$14,173	\$13,847	(\$326)
2140	HEALTH BENEFITS	\$87,345	\$82,411	\$83,080	\$669
2150	FRINGES TO GOVT	\$11,275	\$10,132	\$9,900	(\$232)
3000	POOL-SUPPLIES	\$0	\$77,399	\$76,944	(\$455)
3110	SUPPLIES	\$14,472	\$0	\$0	\$0
3120	REPAIRS	\$1,364	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$6,669	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$610	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$8,595	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$120	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$40	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$52,241	\$52,241	\$0
4100	CONF COMM ETC - FRG	\$3,235	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$31,374	\$0	\$0	\$0
4210	INTERVIEW FAC/STAFF	\$18,047	\$0	\$0	\$0
4610	ENTERTAINMENT	\$19,057	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$1,135	\$0	\$0	\$0
4710	MOVING FACULTY/STAFF	\$15,051	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$71,478	\$71,478	\$0
5110	SUBSCRIPTIONS	\$100	\$0	\$0	\$0
5210	DUES	\$26,516	\$0	\$0	\$0
5310	REPORTS/BROCHURES	\$16,895	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$43,034	\$0	\$0	\$0
5410	ADVERTISING	\$7,628	\$0	\$0	\$0
5420	PROMO ADVERTISING	\$300	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$2,929	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$1,954	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$458	\$0	\$0	\$0
5550	ELECTRONIC COMM	\$567	\$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 115000 / A10207 - DEAN-LAW SCHOOL

<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>
5710	POSTAGE	\$22,869	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$557	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$6,428	\$6,428	\$0
6100	BLDG/GROUNDS-NONCON	\$935	\$0	\$0	\$0
6810	WASTE COLLECTION	\$281	\$0	\$0	\$0
9000	POOL-CAPITALIZED EQU	\$0	\$2,764	\$2,764	\$0
9920	REPAYMENT TO DONORS	\$3,750	\$0	\$0	\$0
9950	OTHER - MISC	\$2,107	\$0	\$0	\$0
Total Expenditures		\$1,040,089	\$916,026	\$914,273	(\$1,753)
Total		\$1,039,685	\$916,026	\$914,273	(\$1,753)

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 115020 / A10215 - MOOT COURT

<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>
1840	EMP CONTRACTORS	\$0	\$1,850	\$1,850	\$0
3000	POOL-SUPPLIES	\$0	\$856	\$851	(\$5)
4000	POOL-TRAV/ENTERTAIN	\$0	\$13,488	\$13,488	\$0
4110	CONF COMM ETC - DMS	\$14,631	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$625	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$2,019	\$2,019	\$0
5350	PHOTOCOPIES/PRINTING	\$797	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$66	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$2	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$1	\$0	\$0	\$0
Total Expenditures		\$16,122	\$18,213	\$18,208	(\$5)
Total		\$16,122	\$18,213	\$18,208	(\$5)

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 115030 / A10208 - LAW REVIEW

<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	\$40,071	\$40,857	\$40,857	\$0
1120	BARGAINING UNIT	\$22	\$0	\$0	\$0
1450	OT-CWA BARGAIN UNIT	\$17	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$5,478	\$5,597	\$5,679	\$82
2130	EDUCATIONAL BENEFITS	\$1,082	\$1,103	\$1,103	\$0
2140	HEALTH BENEFITS	\$6,317	\$6,415	\$6,619	\$204
2150	FRINGES TO GOVT	\$762	\$777	\$776	(\$1)
3000	POOL-SUPPLIES	\$0	\$1,756	\$1,746	(\$10)
3110	SUPPLIES	\$972	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$2,532	\$2,532	\$0
4110	CONF COMM ETC - DMS	\$2,553	\$0	\$0	\$0
4610	ENTERTAINMENT	\$2,007	\$0	\$0	\$0
5000	POOL INFORMATION/COM	(\$375)	\$24,931	\$24,931	\$0
5110	SUBSCRIPTIONS	\$78	\$0	\$0	\$0
5210	DUES	\$100	\$0	\$0	\$0
5310	REPORTS/BROCHURES	\$20,406	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	(\$103)	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$302	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$25	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$10	\$0	\$0	\$0
5710	POSTAGE	\$282	\$0	\$0	\$0
Total Expenditures		\$80,006	\$83,968	\$84,243	\$275
Total		\$80,006	\$83,968	\$84,243	\$275

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 115050 / A10209 - LAW LEGAL CLINIC

<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>
0587	SALE OF SURPLUS PROP	(\$104)	\$0	\$0	\$0
	Total Revenue	(\$104)	\$0	\$0	\$0
1120	BARGAINING UNIT	\$34,342	\$35,758	\$35,758	\$0
1840	EMP CONTRACTORS	\$766	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$4,688	\$4,899	\$4,970	\$71
2130	EDUCATIONAL BENEFITS	\$927	\$966	\$965	(\$1)
2140	HEALTH BENEFITS	\$5,398	\$5,614	\$5,793	\$179
2150	FRINGES TO GOVT	\$652	\$680	\$679	(\$1)
3000	POOL-SUPPLIES	\$0	\$100	\$99	(\$1)
3110	SUPPLIES	\$114	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$35	\$0	\$0	\$0
3550	COMPUTER MAINTENANCE	\$22	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$150	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$5,416	\$5,416	\$0
4110	CONF COMM ETC - DMS	\$3,572	\$0	\$0	\$0
4610	ENTERTAINMENT	\$17	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$3,373	\$3,373	\$0
5210	DUES	\$385	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$980	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$699	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$156	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$223	\$0	\$0	\$0
5710	POSTAGE	\$377	\$0	\$0	\$0
7110	INSURANCE-GENERAL	\$3,335	\$3,000	\$3,000	\$0
	Total Expenditures	\$56,838	\$59,806	\$60,053	\$247
Total		\$56,734	\$59,806	\$60,053	\$247

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 115060 / A10216 - LEGL INST-GREAT LAKE

<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	\$1,127	\$1,127	\$0
2150	FRINGES TO GOV'T	\$0	\$21	\$21	\$0
3000	POOL-SUPPLIES	\$0	\$900	\$895	(\$5)
4000	POOL-TRAV/ENTERTAIN	\$0	\$473	\$473	\$0
4110	CONF COMM ETC - DMS	\$1,202	\$0	\$0	\$0
4610	ENTERTAINMENT	\$85	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$4,290	\$4,290	\$0
5410	ADVERTISING	\$300	\$0	\$0	\$0
5710	POSTAGE	\$1	\$0	\$0	\$0
Total Expenditures		\$1,588	\$6,811	\$6,806	(\$5)
Total		\$1,588	\$6,811	\$6,806	(\$5)

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 115100 / A10210 - LAW-INSTRUCTION

<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	(\$27,037)	\$0	\$0	\$0
0699	OTHER INCOME	(\$260,476)	\$0	\$0	\$0
	Total Revenue	(\$287,513)	\$0	\$0	\$0
1120	BARGAINING UNIT	\$143,505	\$169,782	\$169,782	\$0
1200	FT FACULTY/ADMIN-52WK	\$138,078	\$166,496	\$166,496	\$0
1210	F-T FACULTY--9 MO	\$2,714,732	\$3,152,685	\$3,049,593	(\$103,092)
1220	F-T FACULTY--SUMMER	\$187,804	\$0	\$0	\$0
1230	FACULTY--VISITING	\$172,000	\$0	\$0	\$0
1300	PART TIME FACULTY	\$186,301	\$0	\$0	\$0
1310	P-T FACULTY-SUM	\$26,000	\$0	\$0	\$0
1470	SPECIAL COMP - STRS	\$14,058	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$0	\$3,750	\$3,750	\$0
1830	CONSULTANT FEES	\$56,800	\$0	\$0	\$0
1930	FACULTY FELLOWSHIPS	\$60,000	\$90,000	\$90,000	\$0
2120	STRS+FRINGES TO GOVT	\$490,037	\$475,594	\$462,852	(\$12,742)
2121	PERS+FRINGES TO GOVT	\$19,581	\$23,260	\$23,600	\$340
2130	EDUCATIONAL BENEFITS	\$89,679	\$93,876	\$91,418	(\$2,458)
2131	EDUC BENEFITS-GRANTS	\$6	\$0	\$0	\$0
2140	HEALTH BENEFITS	\$525,998	\$545,871	\$548,511	\$2,640
2150	FRINGES TO GOVT	\$67,837	\$67,842	\$66,112	(\$1,730)
4610	ENTERTAINMENT	\$5,000	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$5,000	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$3,529	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$1,368	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$563	\$0	\$0	\$0
7995	ANNUAL CARRYFORWARD	\$865	\$0	\$0	\$0
	Total Expenditures	\$4,908,741	\$4,789,156	\$4,672,114	(\$117,042)
9970	TRF OUT MISCELLANEOU	\$35,220	\$0	\$0	\$0
	Total Transfers Out	\$35,220	\$0	\$0	\$0
Total		\$4,656,448	\$4,789,156	\$4,672,114	(\$117,042)

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 115300 / A10218 - ADMISSIONS-LAW

<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>
0050	APPLICATION FEE-PROC	(\$19,480)	(\$36,000)	(\$36,000)	\$0
	Total Revenue	(\$19,480)	(\$36,000)	(\$36,000)	\$0
1100	ADMINISTRATIVE	\$188,432	\$200,665	\$200,665	\$0
1120	BARGAINING UNIT	\$72,659	\$75,669	\$75,669	\$0
1410	INTERMITTENT CALL-IN	\$7,201	\$16,184	\$16,184	\$0
1510	STUDENT EMPLOYEE	\$479	\$0	\$0	\$0
1830	CONSULTANT FEES	\$13,741	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$36,626	\$40,075	\$40,660	\$585
2130	EDUCATIONAL BENEFITS	\$7,047	\$7,461	\$7,461	\$0
2140	HEALTH BENEFITS	\$41,089	\$43,385	\$44,766	\$1,381
2150	FRINGES TO GOVT	\$5,065	\$5,557	\$5,558	\$1
3000	POOL-SUPPLIES	\$0	\$2,602	\$2,587	(\$15)
3110	SUPPLIES	\$4,001	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$46,064	\$46,064	\$0
4110	CONF COMM ETC - DMS	\$36,579	\$0	\$0	\$0
4610	ENTERTAINMENT	\$14,871	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$46,431	\$46,431	\$0
5310	REPORTS/BROCHURES	\$15,900	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$7,282	\$0	\$0	\$0
5410	ADVERTISING	\$783	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$536	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$120	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$94	\$0	\$0	\$0
5710	POSTAGE	\$7,478	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$345	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$540	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$50	\$0	\$0	\$0
7460	SCHOLARSHIP & FEES	\$19,480	\$36,000	\$36,000	\$0
	Total Expenditures	\$480,398	\$520,093	\$522,045	\$1,952
Total		\$460,918	\$484,093	\$486,045	\$1,952

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 115500 / A10219 - LAW LIBRARY

<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	(\$610)	(\$500)	(\$500)	\$0
	Total Revenue	(\$610)	(\$500)	(\$500)	\$0
1100	ADMINISTRATIVE	\$140,019	\$142,764	\$142,764	\$0
1110	CLASSIFIED EXEMPT	\$43,260	\$45,158	\$45,158	\$0
1120	BARGAINING UNIT	\$175,349	\$193,888	\$193,888	\$0
1200	FT FACLTY/ADMIN-52WK	\$28,846	\$100,000	\$100,000	\$0
1410	INTERMITTENT CALL-IN	\$25,038	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$50,808	\$39,076	\$39,076	\$0
1590	NON-EXEMPT STUDENT	\$4,791	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$4,038	\$14,001	\$14,000	(\$1)
2121	PERS+FRINGES TO GOVT	\$53,022	\$52,308	\$53,071	\$763
2130	EDUCATIONAL BENEFITS	\$10,515	\$13,008	\$13,009	\$1
2140	HEALTH BENEFITS	\$60,959	\$75,646	\$78,054	\$2,408
2150	FRINGES TO GOVT	\$8,893	\$9,897	\$9,897	\$0
3000	POOL-SUPPLIES	\$0	\$75,126	\$74,685	(\$441)
3110	SUPPLIES	\$13,675	\$0	\$0	\$0
3120	REPAIRS	\$1,260	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$53,535	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$30	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$40	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$442	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$90	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$1,818	\$1,818	\$0
4110	CONF COMM ETC - DMS	\$2,988	\$0	\$0	\$0
4210	INTERVIEW FAC/STAFF	\$3,145	\$0	\$0	\$0
4610	ENTERTAINMENT	\$687	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$5,652	\$5,652	\$0
5110	SUBSCRIPTIONS	\$266	\$0	\$0	\$0
5210	DUES	\$6,219	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$1,489	\$0	\$0	\$0
5410	ADVERTISING	\$856	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$2,086	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$188	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$248	\$0	\$0	\$0
5710	POSTAGE	\$406	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$32	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$282	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$1,677	\$1,677	\$0
9000	POOL-CAPITALIZED EQU	\$0	\$495,970	\$495,970	\$0
9480	LIBRARY BOOKS	\$32,309	\$0	\$0	\$0
9490	LIBRARY PERIODICALS	\$70,938	\$0	\$0	\$0
9510	LIBRARY BINDINGS	\$5,082	\$0	\$0	\$0
9520	LIBR STANDING ORDERS	\$220,481	\$0	\$0	\$0
	Total Expenditures	\$1,022,312	\$1,265,989	\$1,268,719	\$2,730

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 115500 / A10219 - LAW LIBRARY

<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		\$1,021,702	\$1,265,489	\$1,268,219	\$2,730

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 115700 / A10217 - PLACEMENT-LAW

<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	\$190,573	\$194,310	\$194,310	\$0
1120	BARGAINING UNIT	\$79,710	\$82,980	\$82,980	\$0
1510	STUDENT EMPLOYEE	\$0	\$1,001	\$1,001	\$0
1910	HONORARIUM	\$300	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$36,909	\$37,990	\$38,543	\$553
2130	EDUCATIONAL BENEFITS	\$7,294	\$7,487	\$7,486	(\$1)
2140	HEALTH BENEFITS	\$42,553	\$43,534	\$44,921	\$1,387
2150	FRINGES TO GOVT	\$5,108	\$5,288	\$5,288	\$0
3000	POOL-SUPPLIES	\$0	\$3,558	\$3,537	(\$21)
3110	SUPPLIES	\$1,021	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$124	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$10,032	\$10,032	\$0
4110	CONF COMM ETC - DMS	\$5,852	\$0	\$0	\$0
4610	ENTERTAINMENT	\$2,899	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$8,534	\$8,534	\$0
5110	SUBSCRIPTIONS	\$2,716	\$0	\$0	\$0
5210	DUES	\$3,500	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$3,304	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$426	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$131	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$97	\$0	\$0	\$0
5710	POSTAGE	\$3,069	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$32	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$94	\$0	\$0	\$0
9000	POOL-CAPITALIZED EQU	\$0	\$25	\$25	\$0
Total Expenditures		\$385,712	\$394,739	\$396,657	\$1,918
Total		\$385,712	\$394,739	\$396,657	\$1,918

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 118000 / A10275 - DEAN-UNIV COLLEGE

<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>
0587	SALE OF SURPLUS PROP	(\$113)	\$0	\$0	\$0
	Total Revenue	(\$113)	\$0	\$0	\$0
1100	ADMINISTRATIVE	\$328,948	\$363,915	\$363,915	\$0
1120	BARGAINING UNIT	\$34,391	\$35,807	\$35,807	\$0
1450	OT-CWA BARGAIN UNIT	\$155	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$7,390	\$16,009	\$16,009	\$0
1590	NON-EXEMPT STUDENT	\$998	\$0	\$0	\$0
1830	CONSULTANT FEES	\$135	\$0	\$0	\$0
1840	EMP CONTRACTORS	\$41	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$49,810	\$54,762	\$55,561	\$799
2130	EDUCATIONAL BENEFITS	\$9,792	\$10,791	\$10,793	\$2
2140	HEALTH BENEFITS	\$56,285	\$62,755	\$64,755	\$2,000
2150	FRINGES TO GOVT	\$7,016	\$7,900	\$7,898	(\$2)
3000	POOL-SUPPLIES	\$0	\$23,589	\$23,450	(\$139)
3110	SUPPLIES	\$2,934	\$0	\$0	\$0
3120	REPAIRS	\$61	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$803	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$95	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$299	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$45,951	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$82	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$8,077	\$8,077	\$0
4100	CONF COMM ETC - FRG	\$1,797	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$8,040	\$0	\$0	\$0
4610	ENTERTAINMENT	\$7,468	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$256	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$48,134	\$48,134	\$0
5350	PHOTOCOPIES/PRINTING	\$13,119	\$0	\$0	\$0
5410	ADVERTISING	\$2,048	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$1,766	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$63	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$178	\$0	\$0	\$0
5540	CELL PHONES	\$77	\$0	\$0	\$0
5710	POSTAGE	\$3,271	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$74	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$205	\$0	\$0	\$0
6210	EQ MAINT/REP CONTR	\$132	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$522	\$0	\$0	\$0
6810	WASTE COLLECTION	\$154	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$822	\$822	\$0
	Total Expenditures	\$584,356	\$632,561	\$635,221	\$2,660
9970	TRF OUT MISCELLANEOU	\$103,501	\$0	\$0	\$0
	Total Transfers Out	\$103,501	\$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 118000 / A10275 - DEAN-UNIV COLLEGE

<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		\$687,744	\$632,561	\$635,221	\$2,660

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 118200 / A10278 - ST ACCESS/SUCCESS PR

<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>
0587	SALE OF SURPLUS PROP	(\$128)	\$0	\$0	\$0
	Total Revenue	(\$128)	\$0	\$0	\$0
1100	ADMINISTRATIVE	\$169,066	\$173,244	\$173,244	\$0
1120	BARGAINING UNIT	\$78,602	\$101,597	\$102,829	\$1,232
1200	FT FACLTY/ADMIN-52WK	\$97,686	\$99,602	\$99,602	\$0
1520	NON-STUDENT/P-TIME	\$0	\$2,169	\$2,169	\$0
1590	NON-EXEMPT STUDENT	\$597	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$13,676	\$13,945	\$13,944	(\$1)
2121	PERS+FRINGES TO GOVT	\$33,919	\$37,951	\$38,675	\$724
2130	EDUCATIONAL BENEFITS	\$9,308	\$10,110	\$10,143	\$33
2140	HEALTH BENEFITS	\$54,340	\$58,787	\$60,860	\$2,073
2150	FRINGES TO GOVT	\$6,495	\$7,156	\$7,179	\$23
3000	POOL-SUPPLIES	\$0	\$5,316	\$5,285	(\$31)
3110	SUPPLIES	\$3,298	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$26	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$1,519	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$120	\$0	\$0	\$0
3550	COMPUTER MAINTENANCE	\$125	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$519	\$0	\$0	\$0
4610	ENTERTAINMENT	\$912	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$8,726	\$8,726	\$0
5210	DUES	\$350	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$1,862	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$4,443	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$384	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$501	\$0	\$0	\$0
5710	POSTAGE	\$896	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$3,224	\$0	\$0	\$0
6110	BLDG/GROUNDS-CONTR	\$397	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$91	\$0	\$0	\$0
	Total Expenditures	\$482,356	\$518,603	\$522,656	\$4,053
Total		\$482,228	\$518,603	\$522,656	\$4,053

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 118210 / A10282 - THE LEARNING 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>
0561	PUB STNT & GEN SALE	(\$612)	\$0	\$0	\$0
	Total Revenue	(\$612)	\$0	\$0	\$0
1100	ADMINISTRATIVE	\$54,151	\$89,320	\$89,320	\$0
1120	BARGAINING UNIT	\$26,377	\$27,467	\$27,467	\$0
1410	INTERMITTENT CALL-IN	\$0	\$2,139	\$0	(\$2,139)
1510	STUDENT EMPLOYEE	\$98,724	\$59,044	\$67,143	\$8,099
1520	NON-STUDENT/P-TIME	\$0	\$5,000	\$0	(\$5,000)
1590	NON-EXEMPT STUDENT	\$550	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$11,413	\$16,977	\$16,233	(\$744)
2130	EDUCATIONAL BENEFITS	\$2,173	\$3,154	\$3,154	\$0
2140	HEALTH BENEFITS	\$12,684	\$18,335	\$18,920	\$585
2150	FRINGES TO GOVT	\$3,416	\$3,477	\$3,495	\$18
3000	POOL-SUPPLIES	\$0	\$3,482	\$3,462	(\$20)
3110	SUPPLIES	\$1,857	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$125	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$275	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$298	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$3,036	\$3,036	\$0
5350	PHOTOCOPIES/PRINTING	\$1,749	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$2,399	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$506	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$97	\$0	\$0	\$0
5710	POSTAGE	\$21	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$807	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$245	\$0	\$0	\$0
	Total Expenditures	\$217,867	\$231,431	\$232,230	\$799
Total		\$217,255	\$231,431	\$232,230	\$799

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 118230 / A10279 - STUDENT DEVELOPMENT

<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	\$146,603	\$149,478	\$149,478	\$0
1120	BARGAINING UNIT	\$48,013	\$40,101	\$40,101	\$0
1410	INTERMITTENT CALL-IN	\$5,952	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$2,620	\$6,114	\$6,114	\$0
1520	NON-STUDENT/P-TIME	\$0	\$1,898	\$1,898	\$0
1590	NON-EXEMPT STUDENT	\$873	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$27,747	\$26,231	\$26,615	\$384
2130	EDUCATIONAL BENEFITS	\$5,252	\$5,119	\$5,119	\$0
2140	HEALTH BENEFITS	\$30,635	\$29,763	\$30,711	\$948
2150	FRINGES TO GOVT	\$3,848	\$3,754	\$3,754	\$0
3000	POOL-SUPPLIES	\$0	\$4,000	\$3,977	(\$23)
3110	SUPPLIES	\$2,245	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$229	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$86	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$5,167	\$5,167	\$0
5350	PHOTOCOPIES/PRINTING	\$3,416	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$1,071	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$112	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$250	\$0	\$0	\$0
5710	POSTAGE	\$42	\$0	\$0	\$0
Total Expenditures		\$278,994	\$271,625	\$272,934	\$1,309
Total		\$278,994	\$271,625	\$272,934	\$1,309

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 118240 / A10280 - UC TESTING/EVAL SRV

<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>
0531	PROGRAM SALES	(\$11,000)	(\$7,500)	(\$7,500)	\$0
0561	PUB STNT & GEN SALE	(\$57,934)	(\$100,000)	(\$100,000)	\$0
0699	OTHER INCOME	(\$15,534)	(\$5,000)	(\$5,000)	\$0
	Total Revenue	(\$84,468)	(\$112,500)	(\$112,500)	\$0
1100	ADMINISTRATIVE	\$68,551	\$61,269	\$61,269	\$0
1120	BARGAINING UNIT	\$62,494	\$55,841	\$55,841	\$0
1410	INTERMITTENT CALL-IN	\$11,618	\$10,000	\$10,000	\$0
1450	OT-CWA BARGAIN UNIT	\$1,217	\$400	\$400	\$0
1510	STUDENT EMPLOYEE	\$6,992	\$1,000	\$1,000	\$0
1520	NON-STUDENT/P-TIME	\$1,255	\$0	\$0	\$0
1590	NON-EXEMPT STUDENT	\$7,429	\$0	\$0	\$0
1910	HONORARIUM	\$340	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$20,710	\$17,469	\$17,724	\$255
2130	EDUCATIONAL BENEFITS	\$3,571	\$3,162	\$3,162	\$0
2140	HEALTH BENEFITS	\$20,616	\$18,387	\$18,972	\$585
2150	FRINGES TO GOVT	\$3,008	\$2,442	\$2,442	\$0
3000	POOL-SUPPLIES	\$0	\$7,500	\$7,456	(\$44)
3110	SUPPLIES	\$1,292	\$0	\$0	\$0
3120	REPAIRS	\$53	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$158	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$82	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$26	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$37	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$500	\$500	\$0
5000	POOL INFORMATION/COM	\$0	\$789	\$789	\$0
5350	PHOTOCOPIES/PRINTING	\$1,487	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$4,372	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$329	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$217	\$0	\$0	\$0
5710	POSTAGE	\$161	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$1,000	\$1,000	\$0
6420	FAC RENTALS/LEASES	\$75	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$10,024	\$10,024	\$0
8910	DEPT SALES EXPEND CR	(\$886)	\$0	\$0	\$0
	Total Expenditures	\$215,204	\$189,783	\$190,579	\$796
Total		\$130,736	\$77,283	\$78,079	\$796

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 118300 / A10303 - DIV WRKPLC CRDT PGR

<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	(\$7,670)	\$0	\$0	\$0
0012	INST FEES -FALL	(\$186)	\$0	\$0	\$0
0699	OTHER INCOME	\$7,076	\$0	\$0	\$0
	Total Revenue	(\$780)	\$0	\$0	\$0
1100	ADMINISTRATIVE	\$174,847	\$178,096	\$178,096	\$0
1280	POST DOCTORAL ASSOC	(\$1,400)	\$0	\$0	\$0
1300	PART TIME FACULTY	\$36,426	\$125,000	\$25,000	(\$100,000)
1310	P-T FACULTY-SUM	\$23,652	\$25,000	\$25,000	\$0
1470	SPECIAL COMP - STRS	\$95,298	\$0	\$95,000	\$95,000
1480	SPECIAL COMP - PERS	\$4,500	\$0	\$5,000	\$5,000
1910	HONORARIUM	\$1,500	\$10,000	\$2,000	(\$8,000)
2120	STRS+FRINGES TO GOVT	\$21,738	\$21,000	\$20,300	(\$700)
2121	PERS+FRINGES TO GOVT	\$24,489	\$24,399	\$25,450	\$1,051
2130	EDUCATIONAL BENEFITS	\$4,953	\$4,809	\$4,809	\$0
2131	EDUC BENEFITS-GRANTS	\$43	\$0	\$0	\$0
2140	HEALTH BENEFITS	\$27,538	\$27,962	\$28,852	\$890
2150	FRINGES TO GOVT	\$6,190	\$6,234	\$6,234	\$0
3000	POOL-SUPPLIES	\$0	\$5,057	\$9,970	\$4,913
3110	SUPPLIES	\$1,640	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$449	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$2,800	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$69	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$6,515	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$8,000	\$5,000	(\$3,000)
4110	CONF COMM ETC - DMS	\$5,421	\$0	\$0	\$0
4610	ENTERTAINMENT	\$19	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$15,000	\$5,000	(\$10,000)
5350	PHOTOCOPIES/PRINTING	\$2,123	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$816	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$115	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$103	\$0	\$0	\$0
5540	CELL PHONES	\$1,555	\$0	\$0	\$0
5710	POSTAGE	\$54	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$30	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$7,000	\$7,000	\$0
6410	RENT MAINT EQUIPMENT	\$1,830	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$6,770	\$0	\$0	\$0
6810	WASTE COLLECTION	\$86	\$0	\$0	\$0
7460	SCHOLARSHIP & FEES	\$539,539	\$418,846	\$434,918	\$16,072
7990	CONTINGENCIES	\$0	\$150,504	\$150,504	\$0
	Total Expenditures	\$989,708	\$1,026,907	\$1,028,133	\$1,226
9970	TRF OUT MISCELLANEOU	\$229,522	\$0	\$0	\$0
	Total Transfers Out	\$229,522	\$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 118300 / A10303 - DIV WRKPLC CRDT PGR

<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		\$1,218,450	\$1,026,907	\$1,028,133	\$1,226

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 118510 / A10284 - INTERDISCIPLINARY 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>
1120	BARGAINING UNIT	\$34,530	\$35,946	\$35,946	\$0
1200	FT FACULTY/ADMIN-52WK	\$63,040	\$64,275	\$64,275	\$0
1210	F-T FACULTY--9 MO	\$275,112	\$275,115	\$275,115	\$0
1220	F-T FACULTY--SUMMER	\$6,199	\$0	\$0	\$0
1300	PART TIME FACULTY	\$51,750	\$0	\$0	\$0
1310	P-T FACULTY-SUM	\$2,250	\$0	\$0	\$0
1330	GRAD TEACH ASST-DOC	\$4,500	\$0	\$0	\$0
1470	SPECIAL COMP - STRS	\$2,250	\$0	\$0	\$0
1480	SPECIAL COMP - PERS	\$16,312	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$55,395	\$47,515	\$47,514	(\$1)
2121	PERS+FRINGES TO GOVT	\$7,557	\$4,924	\$4,996	\$72
2130	EDUCATIONAL BENEFITS	\$9,053	\$10,135	\$10,134	(\$1)
2140	HEALTH BENEFITS	\$52,422	\$58,930	\$60,805	\$1,875
2150	FRINGES TO GOVT	\$8,635	\$7,133	\$7,131	(\$2)
3000	POOL-SUPPLIES	\$0	\$3,360	\$2,490	(\$870)
3110	SUPPLIES	\$1,864	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$445	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$1,184	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$3,362	\$0	\$0	\$0
4100	CONF COMM ETC - FRG	\$2,000	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$800	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$360	\$4,338	\$5,188	\$850
5350	PHOTOCOPIES/PRINTING	\$2,527	\$0	\$0	\$0
5410	ADVERTISING	\$342	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$902	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$44	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$111	\$0	\$0	\$0
5710	POSTAGE	\$288	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$34	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$1,012	\$0	\$0	\$0
	Total Expenditures	\$604,280	\$511,671	\$513,594	\$1,923
Total		\$604,280	\$511,671	\$513,594	\$1,923

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 118530 / A10285 - BUSINESS 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>
1100	ADMINISTRATIVE	\$36,536	\$37,252	\$37,252	\$0
1120	BARGAINING UNIT	\$38,852	\$40,101	\$40,101	\$0
1200	FT FACULTY/ADMIN-52WK	\$68,745	\$69,094	\$69,094	\$0
1210	F-T FACULTY--9 MO	\$706,970	\$704,965	\$704,965	\$0
1220	F-T FACULTY--SUMMER	\$32,817	\$0	\$0	\$0
1230	FACULTY--VISITING	\$18,000	\$0	\$0	\$0
1300	PART TIME FACULTY	\$139,500	\$0	\$0	\$0
1310	P-T FACULTY-SUM	\$2,250	\$0	\$0	\$0
1450	OT-CWA BARGAIN UNIT	\$3,310	\$0	\$0	\$0
1470	SPECIAL COMP - STRS	\$21,000	\$0	\$0	\$0
1480	SPECIAL COMP - PERS	\$4,500	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$138,500	\$108,369	\$108,368	(\$1)
2121	PERS+FRINGES TO GOVT	\$11,359	\$10,598	\$10,752	\$154
2130	EDUCATIONAL BENEFITS	\$22,085	\$22,990	\$22,989	(\$1)
2131	EDUC BENEFITS-GRANTS	\$424	\$0	\$0	\$0
2140	HEALTH BENEFITS	\$142,088	\$133,672	\$137,928	\$4,256
2150	FRINGES TO GOVT	\$20,275	\$16,178	\$16,177	(\$1)
3000	POOL-SUPPLIES	\$0	\$4,634	\$4,607	(\$27)
3110	SUPPLIES	\$1,274	\$0	\$0	\$0
3120	REPAIRS	\$220	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$105	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$47,610	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$252	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$6,744	\$6,744	\$0
5350	PHOTOCOPIES/PRINTING	\$2,989	\$0	\$0	\$0
5410	ADVERTISING	\$307	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$3,401	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$85	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$151	\$0	\$0	\$0
5710	POSTAGE	\$112	\$0	\$0	\$0
	Total Expenditures	\$1,463,717	\$1,154,597	\$1,158,977	\$4,380
9960	TRF IN MISCELLANEOUS	(\$1,658)	\$0	\$0	\$0
	Total Transfers In	(\$1,658)	\$0	\$0	\$0
Total		\$1,462,059	\$1,154,597	\$1,158,977	\$4,380

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 168755 / 100204 - STDT DEV SCH

<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>
7460	SCHOLARSHIP & FEES	\$158,203	\$98,921	\$98,921	\$0
7490	BOOKS	\$4,875	\$5,200	\$5,200	\$0
	Total Expenditures	\$163,078	\$104,121	\$104,121	\$0
Total		\$163,078	\$104,121	\$104,121	\$0

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FY07 actual activity amounts are prior to year end close.

Executive Level - PROVOST MAIN
Division - OFFICE OF GLOBAL INITIATIVES
Account 110500 / A10689 - OFFICE GLOBAL INIT

<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>
1120	BARGAINING UNIT	\$0	\$16,500	\$16,500	\$0
1200	FT FACLTY/ADMIN-52WK	\$77,421	\$80,000	\$80,000	\$0
1300	PART TIME FACULTY	\$850	\$0	\$0	\$0
1470	SPECIAL COMP - STRS	\$13,000	\$0	\$0	\$0
1830	CONSULTANT FEES	\$64,905	\$0	\$0	\$0
1840	EMP CONTRACTORS	\$200	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$10,352	\$11,200	\$11,200	\$0
2121	PERS+FRINGES TO GOVT	\$0	\$2,260	\$2,294	\$34
2130	EDUCATIONAL BENEFITS	\$2,089	\$2,606	\$2,606	\$0
2140	HEALTH BENEFITS	\$12,195	\$15,150	\$15,633	\$483
2150	FRINGES TO GOVT	\$1,712	\$1,834	\$1,834	\$0
3000	POOL-SUPPLIES	\$0	\$2,525	\$2,510	(\$15)
3110	SUPPLIES	\$450	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$105	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$455	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$1,859	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$10,445	\$10,445	\$0
4100	CONF COMM ETC - FRG	\$6,522	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$54,980	\$0	\$0	\$0
4320	RECRUITING STU-SPEC	\$1,447	\$0	\$0	\$0
4510	GAS LUB PARTS ETC	\$23	\$0	\$0	\$0
4610	ENTERTAINMENT	\$770	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$5,660	\$5,660	\$0
5350	PHOTOCOPIES/PRINTING	\$560	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$20	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$16	\$0	\$0	\$0
5710	POSTAGE	\$200	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$185	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$321	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$25	\$0	\$0	\$0
Total Expenditures		\$250,662	\$148,180	\$148,682	\$502
Total		\$250,662	\$148,180	\$148,682	\$502

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FY07 actual activity amounts are prior to year end close.

Executive Level - PROVOST MAIN
Division - OFFICE OF GLOBAL INITIATIVES
Account 142030 / A10390 - INT STUDENT SRV

<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>
0587	SALE OF SURPLUS PROP	(\$83)	\$0	\$0	\$0
0599	OTHER SALES AND SERV	\$0	(\$300)	(\$300)	\$0
	Total Revenue	(\$83)	(\$300)	(\$300)	\$0
1100	ADMINISTRATIVE	\$87,159	\$89,339	\$89,339	\$0
1120	BARGAINING UNIT	\$29,194	\$35,726	\$35,726	\$0
1510	STUDENT EMPLOYEE	\$298	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$15,898	\$17,133	\$17,384	\$251
2130	EDUCATIONAL BENEFITS	\$3,140	\$3,377	\$3,377	\$0
2140	HEALTH BENEFITS	\$18,317	\$19,636	\$20,261	\$625
2150	FRINGES TO GOVT	\$2,216	\$2,375	\$2,376	\$1
3000	POOL-SUPPLIES	\$0	\$2,525	\$2,510	(\$15)
3110	SUPPLIES	\$1,014	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$310	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$20	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$4,243	\$0	\$0	\$0
3450	PARTS/OTHER SUPPLIES	\$412	\$0	\$0	\$0
3920	LICENSES	\$424	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$14,343	\$14,343	\$0
4110	CONF COMM ETC - DMS	\$695	\$0	\$0	\$0
4130	STUDENT TRAVEL	\$50	\$0	\$0	\$0
4310	RECRUITING STUDENTS	(\$45)	\$0	\$0	\$0
4510	GAS LUB PARTS ETC	\$626	\$0	\$0	\$0
4610	ENTERTAINMENT	\$480	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$5,660	\$5,660	\$0
5110	SUBSCRIPTIONS	\$50	\$0	\$0	\$0
5210	DUES	\$1,208	\$0	\$0	\$0
5320	ABSTRACT FEES	\$215	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$3,541	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$1,185	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$326	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$138	\$0	\$0	\$0
5550	ELECTRONIC COMM	\$86	\$0	\$0	\$0
5710	POSTAGE	\$288	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	(\$56)	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$80	\$80	\$0
7110	INSURANCE-GENERAL	\$0	\$750	\$750	\$0
	Total Expenditures	\$171,432	\$190,944	\$191,806	\$862
Total		\$171,349	\$190,644	\$191,506	\$862

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