

Executive Level - PROVOST HEALTH SCIENCE
Division - DEAN - PHARMACY
Account 116000 / A10222 - DEAN-PHARMACY

<i>OBJECT</i>	<i>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	(\$2,472)	\$0	\$0	\$0
	Total Revenue	(\$2,472)	\$0	\$0	\$0
1100	ADMINISTRATIVE	\$149,446	\$200,028	\$200,028	\$0
1120	BARGAINING UNIT	\$40,321	\$41,981	\$41,981	\$0
1200	FT FACLTY/ADMIN-52WK	\$242,451	\$247,206	\$247,206	\$0
1410	INTERMITTENT CALL-IN	\$2,188	\$6,890	\$6,890	\$0
1450	OT-CWA BARGAIN UNIT	\$1,487	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$7,677	\$0	\$0	\$0
1590	NON-EXEMPT STUDENT	\$1,184	\$0	\$0	\$0
1830	CONSULTANT FEES	\$540	\$0	\$0	\$0
1870	MEDICAL SERVICES	\$110	\$0	\$0	\$0
1910	HONORARIUM	\$3,060	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$30,168	\$34,609	\$34,609	\$0
2121	PERS+FRINGES TO GOVT	\$26,494	\$34,100	\$34,597	\$497
2130	EDUCATIONAL BENEFITS	\$11,631	\$13,210	\$13,209	(\$1)
2140	HEALTH BENEFITS	\$67,865	\$76,806	\$79,253	\$2,447
2150	FRINGES TO GOVT	\$8,409	\$9,427	\$9,427	\$0
3000	POOL-SUPPLIES	\$0	\$49,745	\$49,453	(\$292)
3110	SUPPLIES	\$34,592	\$0	\$0	\$0
3120	REPAIRS	\$44	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$512	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$682	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$80	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$1,711	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$34	\$0	\$0	\$0
3710	RESEARCH SUPPLIES	\$4,383	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$19,772	\$19,772	\$0
4110	CONF COMM ETC - DMS	\$32,701	\$0	\$0	\$0
4130	STUDENT TRAVEL	\$400	\$0	\$0	\$0
4210	INTERVIEW FAC/STAFF	\$1,016	\$0	\$0	\$0
4310	RECRUITING STUDENTS	\$5,660	\$0	\$0	\$0
4610	ENTERTAINMENT	\$13,770	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$33,193	\$0	\$0	\$0
4990	TRVL/ENTERTAIN OTH	\$258	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$40,160	\$40,160	\$0
5210	DUES	\$2,372	\$0	\$0	\$0
5310	REPORTS/BROCHURES	\$134	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$21,971	\$0	\$0	\$0
5410	ADVERTISING	\$8,425	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$1,086	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$162	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$153	\$0	\$0	\$0
5540	CELL PHONES	\$676	\$0	\$0	\$0
5710	POSTAGE	\$4,456	\$0	\$0	\$0

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

FY07 actual activity amounts are prior to year end close.

Executive Level - PROVOST HEALTH SCIENCE
Division - DEAN - PHARMACY
Account 116000 / A10222 - DEAN-PHARMACY

<i>OBJECT</i>	<i>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	\$332	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$580	\$0	\$0	\$0
6110	BLDG/GROUNDS-CONTR	\$306	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$806	\$0	\$0	\$0
7460	SCHOLARSHIP & FEES	(\$5,525)	\$107,900	\$107,900	\$0
7990	CONTINGENCIES	\$0	\$48,524	\$48,524	\$0
	Total Expenditures	\$758,001	\$930,358	\$933,009	\$2,651
9970	TRF OUT MISCELLANEOU	\$1,000	\$0	\$0	\$0
	Total Transfers Out	\$1,000	\$0	\$0	\$0
Total		\$756,529	\$930,358	\$933,009	\$2,651

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Executive Level - PROVOST HEALTH SCIENCE
Division - DEAN - PHARMACY
Account 116004 / A10223 - PHARM-GRAD 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>
1200	FT FACLTY/ADMIN-52WK	\$149,404	\$152,334	\$152,334	\$0
1320	GRAD TEACH ASST	\$192,743	\$0	\$0	\$0
1330	GRAD TEACH ASST-DOC	\$105,000	\$0	\$0	\$0
1340	GRAD TEACH AST-SUMM	\$3,375	\$0	\$0	\$0
1360	GRAD NON-TEACH-DOC	\$20,433	\$0	\$0	\$0
1370	GRAD NON-TEACH SUMM	\$72,686	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$20,917	\$21,326	\$21,327	\$1
2121	PERS+FRINGES TO GOVT	\$1,554	\$0	\$0	\$0
2130	EDUCATIONAL BENEFITS	\$4,015	\$4,113	\$4,113	\$0
2140	HEALTH BENEFITS	\$23,439	\$23,916	\$24,678	\$762
2150	FRINGES TO GOVT	\$9,641	\$2,895	\$2,894	(\$1)
2560	FEE PAY--GRAD ASSIST	\$466,407	\$0	\$0	\$0
2561	FEE PAY-GA-GRANT	\$176,044	\$0	\$0	\$0
3000	POOL-SUPPLIES	\$0	\$20	\$20	\$0
5000	POOL INFORMATION/COM	\$0	\$9	\$9	\$0
7460	SCHOLARSHIP & FEES	\$11,014	\$0	\$0	\$0
Total Expenditures		\$1,256,672	\$204,613	\$205,375	\$762
Total		\$1,256,672	\$204,613	\$205,375	\$762

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Executive Level - PROVOST HEALTH SCIENCE
Division - DEAN - PHARMACY
Account 116020 / A10224 - PHARM-STUDENT SRVCS

<i>OBJECT</i>	<i>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	\$171,413	\$199,479	\$199,479	\$0
1120	BARGAINING UNIT	\$42,235	\$59,535	\$61,616	\$2,081
1200	FT FACLTY/ADMIN-52WK	\$136,141	\$138,811	\$138,811	\$0
1840	EMP CONTRACTORS	\$2,860	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$19,060	\$19,434	\$19,434	\$0
2121	PERS+FRINGES TO GOVT	\$29,170	\$35,485	\$36,293	\$808
2130	EDUCATIONAL BENEFITS	\$9,428	\$10,741	\$10,798	\$57
2140	HEALTH BENEFITS	\$55,013	\$62,459	\$64,785	\$2,326
2150	FRINGES TO GOVT	\$6,609	\$7,559	\$7,598	\$39
3000	POOL-SUPPLIES	\$0	\$4,051	\$4,027	(\$24)
3110	SUPPLIES	\$1,666	\$0	\$0	\$0
3120	REPAIRS	\$84	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$175	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$10	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$1,476	\$1,476	\$0
4110	CONF COMM ETC - DMS	\$853	\$0	\$0	\$0
4310	RECRUITING STUDENTS	\$72	\$0	\$0	\$0
4510	GAS LUB PARTS ETC	\$115	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$1,987	\$1,987	\$0
5310	REPORTS/BROCHURES	\$134	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$379	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$1,218	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$392	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$204	\$0	\$0	\$0
5710	POSTAGE	\$618	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$1,399	\$1,399	\$0
	Total Expenditures	\$477,849	\$542,416	\$547,703	\$5,287
Total		\$477,849	\$542,416	\$547,703	\$5,287

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

FY07 actual activity amounts are prior to year end close.

Executive Level - PROVOST HEALTH SCIENCE
Division - DEAN - PHARMACY
Account 116300 / A10221 - PHARMACY PRACTICE

<i>OBJECT</i>	<i>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	\$68,355	\$65,912	\$65,912	\$0
1120	BARGAINING UNIT	\$107,195	\$168,748	\$168,748	\$0
1200	FT FACLTY/ADMIN-52WK	\$1,487,319	\$1,756,385	\$1,651,470	(\$104,915)
1210	F-T FACULTY--9 MO	\$15,450	\$15,450	\$15,450	\$0
1230	FACULTY--VISITING	\$210,052	\$0	\$0	\$0
1280	POST DOCTORAL ASSOC	\$29,723	\$30,000	\$35,000	\$5,000
1300	PART TIME FACULTY	\$89,227	\$0	\$0	\$0
1310	P-T FACULTY-SUM	\$20,025	\$0	\$0	\$0
1450	OT-CWA BARGAIN UNIT	\$1,526	\$0	\$0	\$0
1470	SPECIAL COMP - STRS	\$6,650	\$8,328	\$8,328	\$0
1480	SPECIAL COMP - PERS	\$750	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$4,498	\$0	\$0	\$0
1540	INTERNS	\$3,000	\$0	\$0	\$0
1590	NON-EXEMPT STUDENT	\$294	\$0	\$0	\$0
1750	INTER-DEPARTMENT LABOR	\$157	\$0	\$0	\$0
1830	CONSULTANT FEES	\$430	\$0	\$0	\$0
1840	EMP CONTRACTORS	\$10,186	\$0	\$0	\$0
1850	LEGAL FEES	\$1,575	\$0	\$0	\$0
1860	AFFILIATED INST	\$22,688	\$39,664	\$32,964	(\$6,700)
1910	HONORARIUM	\$6,750	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$253,281	\$248,517	\$234,535	(\$13,982)
2121	PERS+FRINGES TO GOVT	\$28,322	\$36,964	\$37,483	\$519
2130	EDUCATIONAL BENEFITS	\$50,363	\$54,986	\$52,288	(\$2,698)
2140	HEALTH BENEFITS	\$301,844	\$319,730	\$313,726	(\$6,004)
2150	FRINGES TO GOVT	\$38,723	\$38,851	\$36,953	(\$1,898)
3000	POOL-SUPPLIES	\$0	\$13,042	\$12,965	(\$77)
3110	SUPPLIES	\$17,450	\$0	\$0	\$0
3120	REPAIRS	\$44	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$236	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$200	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$283	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$154	\$0	\$0	\$0
3710	RESEARCH SUPPLIES	\$139	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$50	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$4,206	\$4,206	\$0
4110	CONF COMM ETC - DMS	\$22,802	\$0	\$0	\$0
4210	INTERVIEW FAC/STAFF	\$883	\$0	\$0	\$0
4610	ENTERTAINMENT	\$457	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$50	\$0	\$0	\$0
4641	TRAVEL-DOE-ACTIVITY1	\$1,057	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$8,570	\$8,570	\$0
5110	SUBSCRIPTIONS	\$1,990	\$0	\$0	\$0
5210	DUES	\$6,317	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$12,461	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$5,220	\$0	\$0	\$0

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Executive Level - PROVOST HEALTH SCIENCE
Division - DEAN - PHARMACY
Account 116300 / A10221 - PHARMACY PRACTICE

<i>OBJECT</i>	<i>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	\$725	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$401	\$0	\$0	\$0
5710	POSTAGE	\$1,472	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$935	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$167	\$0	\$0	\$0
8210	TEXT BOOKS	\$68	\$0	\$0	\$0
8260	SUPPLIES	\$280	\$0	\$0	\$0
9491	ELECTRONIC RESOURCES	\$230	\$0	\$0	\$0
9620	RES COMP SFTWR LCNSE	\$149	\$0	\$0	\$0
	Total Expenditures	\$2,832,603	\$2,809,353	\$2,678,598	(\$130,755)
9970	TRF OUT MISCELLANEOU	\$1,000	\$0	\$0	\$0
	Total Transfers Out	\$1,000	\$0	\$0	\$0
Total		\$2,833,603	\$2,809,353	\$2,678,598	(\$130,755)

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FY07 actual activity amounts are prior to year end close.

Executive Level - PROVOST HEALTH SCIENCE
Division - DEAN - PHARMACY
Account 116500 / A10229 - PHARMACOLOGY

<i>OBJECT</i>	<i>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	\$41,190	\$42,879	\$42,879	\$0
1200	FT FACLTY/ADMIN-52WK	\$696,537	\$822,427	\$711,613	(\$110,814)
1230	FACULTY--VISITING	\$37,231	\$0	\$0	\$0
1300	PART TIME FACULTY	\$32,000	\$0	\$0	\$0
1470	SPECIAL COMP - STRS	(\$833)	\$0	\$0	\$0
1910	HONORARIUM	\$150	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$106,157	\$115,140	\$99,626	(\$15,514)
2121	PERS+FRINGES TO GOVT	\$5,623	\$5,874	\$5,960	\$86
2130	EDUCATIONAL BENEFITS	\$21,790	\$23,363	\$20,372	(\$2,991)
2140	HEALTH BENEFITS	\$121,951	\$135,853	\$122,227	(\$13,626)
2150	FRINGES TO GOVT	\$15,239	\$16,440	\$14,336	(\$2,104)
3000	POOL-SUPPLIES	\$0	\$4,110	\$4,086	(\$24)
3110	SUPPLIES	\$1,410	\$0	\$0	\$0
3120	REPAIRS	\$1,782	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$523	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$2,342	\$0	\$0	\$0
3710	RESEARCH SUPPLIES	\$189	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$20	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$3,995	\$3,995	\$0
4110	CONF COMM ETC - DMS	\$2,225	\$0	\$0	\$0
4130	STUDENT TRAVEL	\$700	\$0	\$0	\$0
4210	INTERVIEW FAC/STAFF	\$2,499	\$0	\$0	\$0
4610	ENTERTAINMENT	\$563	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$2,198	\$2,198	\$0
5350	PHOTOCOPIES/PRINTING	\$5,259	\$0	\$0	\$0
5410	ADVERTISING	\$1,200	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$1,921	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$533	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$179	\$0	\$0	\$0
5540	CELL PHONES	\$430	\$0	\$0	\$0
5710	POSTAGE	\$231	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$420	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$111	\$0	\$0	\$0
6110	BLDG/GROUNDS-CONTR	\$4,032	\$0	\$0	\$0
	Total Expenditures	\$1,103,604	\$1,172,279	\$1,027,292	(\$144,987)
9970	TRF OUT MISCELLANEOU	\$2,500	\$0	\$0	\$0
	Total Transfers Out	\$2,500	\$0	\$0	\$0
Total		\$1,106,104	\$1,172,279	\$1,027,292	(\$144,987)

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FY07 actual activity amounts are prior to year end close.

Executive Level - PROVOST HEALTH SCIENCE
Division - DEAN - PHARMACY
Account 116700 / A10230 - PHARM-MED/BIO CHEM

<i>OBJECT</i>	<i>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)	\$0	\$0	\$0
	Total Revenue	(\$7)	\$0	\$0	\$0
1120	BARGAINING UNIT	\$38,097	\$39,661	\$39,661	\$0
1200	FT FACLTY/ADMIN-52WK	\$922,406	\$1,067,834	\$1,067,834	\$0
1210	F-T FACULTY--9 MO	\$846	\$0	\$0	\$0
1300	PART TIME FACULTY	\$22,000	\$0	\$0	\$0
1310	P-T FACULTY-SUM	\$6,250	\$0	\$0	\$0
1910	HONORARIUM	\$496	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$133,211	\$149,498	\$149,497	(\$1)
2121	PERS+FRINGES TO GOVT	\$6,690	\$5,434	\$5,513	\$79
2130	EDUCATIONAL BENEFITS	\$26,669	\$29,903	\$29,903	\$0
2131	EDUC BENEFITS-GRANTS	\$198	\$0	\$0	\$0
2140	HEALTH BENEFITS	\$151,240	\$173,878	\$179,414	\$5,536
2150	FRINGES TO GOVT	\$18,740	\$21,043	\$21,043	\$0
3000	POOL-SUPPLIES	\$0	\$8,072	\$8,025	(\$47)
3110	SUPPLIES	\$1,858	\$0	\$0	\$0
3120	REPAIRS	\$11,496	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$731	\$0	\$0	\$0
3710	RESEARCH SUPPLIES	\$441	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$218	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$214	\$214	\$0
4110	CONF COMM ETC - DMS	\$1,823	\$0	\$0	\$0
4610	ENTERTAINMENT	\$1,480	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$4,844	\$4,844	\$0
5210	DUES	\$2,367	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$4,041	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$1,166	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$1,099	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$168	\$0	\$0	\$0
5710	POSTAGE	\$180	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$128	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$620	\$0	\$0	\$0
	Total Expenditures	\$1,354,659	\$1,500,381	\$1,505,948	\$5,567
9970	TRF OUT MISCELLANEOU	\$2,000	\$0	\$0	\$0
	Total Transfers Out	\$2,000	\$0	\$0	\$0
Total		\$1,356,652	\$1,500,381	\$1,505,948	\$5,567

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Executive Level - PROVOST HEALTH SCIENCE
Division - DEAN - HEALTH & HUMAN SERVICES
Account 117000 / A10231 - DEAN-HLTH&HUMAN SVCS

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
0566	RENTALS-BUILDING	\$0	(\$26,035)	(\$26,035)	\$0
	Total Revenue	\$0	(\$26,035)	(\$26,035)	\$0
1100	ADMINISTRATIVE	\$121,952	\$152,222	\$152,222	\$0
1120	BARGAINING UNIT	\$42,220	\$57,663	\$57,663	\$0
1200	FT FACLTY/ADMIN-52WK	\$374,201	\$375,884	\$375,884	\$0
1300	PART TIME FACULTY	\$9,309	\$0	\$0	\$0
1310	P-T FACULTY-SUM	\$15,467	\$0	\$0	\$0
1410	INTERMITTENT CALL-IN	\$1,071	\$6,567	\$6,567	\$0
1450	OT-CWA BARGAIN UNIT	\$346	\$0	\$0	\$0
1470	SPECIAL COMP - STRS	\$0	\$10,850	\$10,850	\$0
1480	SPECIAL COMP - PERS	\$5,250	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$3,472	\$8,522	\$8,522	\$0
1520	NON-STUDENT/P-TIME	\$2,100	\$0	\$0	\$0
1590	NON-EXEMPT STUDENT	\$4,040	\$0	\$0	\$0
1750	INTER-DEPTMENT LABOR	\$67	\$0	\$0	\$0
1830	CONSULTANT FEES	\$514	\$0	\$0	\$0
1840	EMP CONTRACTORS	\$1,495	\$0	\$0	\$0
1910	HONORARIUM	\$300	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$55,504	\$54,143	\$54,143	\$0
2121	PERS+FRINGES TO GOVT	\$24,541	\$29,653	\$30,087	\$434
2130	EDUCATIONAL BENEFITS	\$14,772	\$15,815	\$15,816	\$1
2131	EDUC BENEFITS-GRANTS	\$119	\$0	\$0	\$0
2140	HEALTH BENEFITS	\$84,715	\$91,966	\$94,894	\$2,928
2150	FRINGES TO GOVT	\$10,841	\$11,622	\$11,623	\$1
3000	POOL-SUPPLIES	\$0	\$44,418	\$44,157	(\$261)
3110	SUPPLIES	\$6,787	\$0	\$0	\$0
3120	REPAIRS	\$44	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$1,301	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$8,723	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$780	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$614	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$1,686	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$1,393	\$0	\$0	\$0
3420	UNIFORMS	\$303	\$0	\$0	\$0
3641	SUPPLY-DOE-ACTIVITY1	\$145	\$0	\$0	\$0
3710	RESEARCH SUPPLIES	\$8,983	\$0	\$0	\$0
3920	LICENSES	\$200	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$4,454	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$31,541	\$31,541	\$0
4100	CONF COMM ETC - FRG	(\$655)	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$26,924	\$0	\$0	\$0
4210	INTERVIEW FAC/STAFF	\$604	\$0	\$0	\$0
4510	GAS LUB PARTS ETC	\$58	\$0	\$0	\$0
4610	ENTERTAINMENT	\$11,444	\$0	\$0	\$0

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

FY07 actual activity amounts are prior to year end close.

Executive Level - PROVOST HEALTH SCIENCE
Division - DEAN - HEALTH & HUMAN SERVICES
Account 117000 / A10231 - DEAN-HLTH&HUMAN SVCS

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
4620	AWARDS AND BANQUETS	\$4,775	\$0	\$0	\$0
4641	TRAVEL-DOE-ACTIVITY1	\$988	\$0	\$0	\$0
4710	MOVING FACULTY/STAFF	\$2,500	\$0	\$0	\$0
4990	TRVL/ENTERTAIN OTH	\$664	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$41,001	\$41,001	\$0
5110	SUBSCRIPTIONS	\$179	\$0	\$0	\$0
5210	DUES	\$37,381	\$0	\$0	\$0
5310	REPORTS/BROCHURES	\$12,484	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$13,109	\$0	\$0	\$0
5410	ADVERTISING	\$5,822	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$3,915	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$407	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$455	\$0	\$0	\$0
5540	CELL PHONES	\$1,813	\$0	\$0	\$0
5710	POSTAGE	\$12,211	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$231	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$11,579	\$11,579	\$0
6100	BLDG/GROUNDS-NONCON	\$6,025	\$0	\$0	\$0
6210	EQ MAINT/REP CONTR	\$786	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$880	\$0	\$0	\$0
6810	WASTE COLLECTION	\$212	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$36,775	\$36,775	\$0
8910	DEPT SALES EXPEND CR	\$0	(\$231)	(\$231)	\$0
9950	OTHER - MISC	\$117	\$0	\$0	\$0
	Total Expenditures	\$951,038	\$979,990	\$983,093	\$3,103
9960	TRF IN MISCELLANEOUS	(\$4,508)	\$0	\$0	\$0
	Total Transfers In	(\$4,508)	\$0	\$0	\$0
9970	TRF OUT MISCELLANEOU	\$59,860	\$0	\$0	\$0
	Total Transfers Out	\$59,860	\$0	\$0	\$0
Total		\$1,006,390	\$953,955	\$957,058	\$3,103

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

FY07 actual activity amounts are prior to year end close.

Executive Level - PROVOST HEALTH SCIENCE
Division - DEAN - HEALTH & HUMAN SERVICES
Account 117002 / A10232 - HHS-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>
1100	ADMINISTRATIVE	\$238,007	\$247,806	\$247,806	\$0
1120	BARGAINING UNIT	\$38,521	\$40,101	\$40,101	\$0
1510	STUDENT EMPLOYEE	\$814	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$37,764	\$39,461	\$40,019	\$558
2130	EDUCATIONAL BENEFITS	\$7,462	\$7,778	\$7,774	(\$4)
2140	HEALTH BENEFITS	\$43,541	\$45,223	\$46,641	\$1,418
2150	FRINGES TO GOVT	\$5,254	\$5,473	\$5,470	(\$3)
3000	POOL-SUPPLIES	\$0	\$3,000	\$2,982	(\$18)
3110	SUPPLIES	\$163	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$305	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$546	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$10,000	\$10,000	\$0
4110	CONF COMM ETC - DMS	\$981	\$0	\$0	\$0
4510	GAS LUB PARTS ETC	\$157	\$0	\$0	\$0
4610	ENTERTAINMENT	\$154	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$5,000	\$5,000	\$0
5350	PHOTOCOPIES/PRINTING	\$3,012	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$1,059	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$401	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$296	\$0	\$0	\$0
5710	POSTAGE	\$942	\$0	\$0	\$0
6210	EQ MAINT/REP CONTR	\$111	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$2	\$2	\$0
	Total Expenditures	\$379,490	\$403,844	\$405,795	\$1,951
Total		\$379,490	\$403,844	\$405,795	\$1,951

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 HEALTH SCIENCE
Division - DEAN - HEALTH & HUMAN SERVICES
Account 117100 / A10246 - COUNSEL&MENTAL HLTH

<i>OBJECT</i>	<i>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	\$54,184	\$77,698	\$77,698	\$0
1210	F-T FACULTY--9 MO	\$479,188	\$459,704	\$459,704	\$0
1220	F-T FACULTY--SUMMER	\$74,336	\$0	\$0	\$0
1300	PART TIME FACULTY	\$5,250	\$0	\$0	\$0
1330	GRAD TEACH ASST-DOC	\$108,299	\$0	\$0	\$0
1350	GRAD NON-TEACH ASST	\$8,976	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$85,814	\$75,237	\$75,237	\$0
2121	PERS+FRINGES TO GOVT	\$6,537	\$5,118	\$5,192	\$74
2130	EDUCATIONAL BENEFITS	\$16,677	\$15,518	\$15,519	\$1
2131	EDUC BENEFITS-GRANTS	\$368	\$0	\$0	\$0
2140	HEALTH BENEFITS	\$98,211	\$90,237	\$93,110	\$2,873
2150	FRINGES TO GOVT	\$14,618	\$10,919	\$10,920	\$1
2560	FEE PAY--GRAD ASSIST	\$107,540	\$0	\$0	\$0
2561	FEE PAY-GA-GRANT	\$10,634	\$0	\$0	\$0
3000	POOL-SUPPLIES	\$0	\$4,448	\$4,422	(\$26)
3110	SUPPLIES	\$1,015	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$540	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$60	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$7,080	\$7,080	\$0
4100	CONF COMM ETC - FRG	\$576	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$8,708	\$0	\$0	\$0
4610	ENTERTAINMENT	\$269	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$60	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$4,923	\$4,923	\$0
5210	DUES	\$200	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$2,458	\$0	\$0	\$0
5410	ADVERTISING	\$80	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$1,189	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$188	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$134	\$0	\$0	\$0
5710	POSTAGE	\$378	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$53	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$94	\$0	\$0	\$0
	Total Expenditures	\$1,122,516	\$788,236	\$791,159	\$2,923
Total		\$1,122,516	\$788,236	\$791,159	\$2,923

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 HEALTH SCIENCE
Division - DEAN - HEALTH & HUMAN SERVICES
Account 117200 / A10263 - HLTH & REHAB SERVS

<i>OBJECT</i>	<i>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	\$64,515	\$67,211	\$67,211	\$0
1200	FT FACULTY/ADMIN-52WK	\$81,427	\$83,023	\$83,023	\$0
1210	F-T FACULTY--9 MO	\$913,753	\$944,951	\$944,951	\$0
1220	F-T FACULTY--SUMMER	\$65,246	\$0	\$0	\$0
1230	FACULTY--VISITING	\$37,500	\$0	\$0	\$0
1300	PART TIME FACULTY	\$165,333	\$0	\$0	\$0
1310	P-T FACULTY-SUM	\$15,100	\$0	\$0	\$0
1320	GRAD TEACH ASST	\$76,499	\$0	\$0	\$0
1330	GRAD TEACH ASST-DOC	\$26,250	\$0	\$0	\$0
1350	GRAD NON-TEACH ASST	\$29,250	\$0	\$0	\$0
1360	GRAD NON-TEACH-DOC	\$36,000	\$0	\$0	\$0
1470	SPECIAL COMP - STRS	\$11,350	\$0	\$0	\$0
1480	SPECIAL COMP - PERS	\$2,350	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$3,318	\$2,284	\$2,284	\$0
2120	STRS+FRINGES TO GOVT	\$179,917	\$137,603	\$143,916	\$6,313
2121	PERS+FRINGES TO GOVT	\$11,877	\$15,521	\$9,342	(\$6,179)
2122	LEO+FRINGES TO GOVT	\$135	\$0	\$0	\$0
2130	EDUCATIONAL BENEFITS	\$31,782	\$29,568	\$29,571	\$3
2131	EDUC BENEFITS-GRANTS	\$448	\$0	\$0	\$0
2140	HEALTH BENEFITS	\$183,603	\$171,944	\$177,420	\$5,476
2150	FRINGES TO GOVT	\$28,694	\$20,852	\$20,851	(\$1)
2560	FEE PAY--GRAD ASSIST	\$176,403	\$0	\$0	\$0
2561	FEE PAY-GA-GRANT	\$50,141	\$0	\$0	\$0
3000	POOL-SUPPLIES	\$0	\$6,994	\$6,953	(\$41)
3110	SUPPLIES	\$1,105	\$0	\$0	\$0
3120	REPAIRS	\$93	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$296	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$5,147	\$5,147	\$0
4110	CONF COMM ETC - DMS	\$2,495	\$0	\$0	\$0
4641	TRAVEL-DOE-ACTIVITY1	\$117	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$2,073	\$2,073	\$0
5210	DUES	\$350	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$1,337	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$2,362	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$554	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$586	\$0	\$0	\$0
5710	POSTAGE	\$374	\$0	\$0	\$0
7460	SCHOLARSHIP & FEES	\$3,510	\$0	\$0	\$0
8210	TEXT BOOKS	\$100	\$0	\$0	\$0
Total Expenditures		\$2,204,170	\$1,487,171	\$1,492,742	\$5,571
Total		\$2,204,170	\$1,487,171	\$1,492,742	\$5,571

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

FY07 actual activity amounts are prior to year end close.

Executive Level - PROVOST HEALTH SCIENCE
Division - DEAN - HEALTH & HUMAN SERVICES
Account 117240 / A10698 - PUB HLTH & HMLND SEC

<i>OBJECT</i>	<i>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	\$106,860	\$189,765	\$189,765	\$0
1510	STUDENT EMPLOYEE	\$0	\$511	\$511	\$0
2120	STRS+FRINGES TO GOVT	\$14,960	\$26,566	\$26,567	\$1
2130	EDUCATIONAL BENEFITS	\$2,885	\$5,124	\$5,124	\$0
2131	EDUC BENEFITS-GRANTS	\$340	\$0	\$0	\$0
2140	HEALTH BENEFITS	\$16,777	\$29,793	\$30,742	\$949
2150	FRINGES TO GOV'T	\$2,030	\$3,616	\$3,616	\$0
3000	POOL-SUPPLIES	\$0	\$1,567	\$1,558	(\$9)
4000	POOL-TRAV/ENTERTAIN	\$0	\$1,153	\$1,153	\$0
5000	POOL INFORMATION/COM	\$0	\$464	\$464	\$0
5710	POSTAGE	\$8	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$11	\$0	\$0	\$0
Total Expenditures		\$143,871	\$258,559	\$259,500	\$941
Total		\$143,871	\$258,559	\$259,500	\$941

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

FY07 actual activity amounts are prior to year end close.

Executive Level - PROVOST HEALTH SCIENCE
Division - DEAN - HEALTH & HUMAN SERVICES
Account 117300 / A10252 - UNDERGRAD LEG SPEC

<i>OBJECT</i>	<i>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	\$29,170	\$30,548	\$30,548	\$0
1200	FT FACULTY/ADMIN-52WK	\$81,481	\$83,078	\$83,078	\$0
1210	F-T FACULTY--9 MO	\$228,183	\$233,529	\$233,529	\$0
1300	PART TIME FACULTY	\$29,500	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$2,392	\$0	\$0	\$0
1850	LEGAL FEES	\$75	\$0	\$0	\$0
1930	FACULTY FELLOWSHIPS	\$8,626	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$48,691	\$44,325	\$44,325	\$0
2121	PERS+FRINGES TO GOVT	\$3,982	\$4,186	\$4,246	\$60
2130	EDUCATIONAL BENEFITS	\$9,363	\$9,373	\$9,373	\$0
2140	HEALTH BENEFITS	\$53,203	\$54,503	\$56,240	\$1,737
2150	FRINGES TO GOVT	\$7,207	\$6,596	\$6,595	(\$1)
3000	POOL-SUPPLIES	\$0	\$3,000	\$2,982	(\$18)
3110	SUPPLIES	\$3,359	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$175	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$156	\$0	\$0	\$0
3710	RESEARCH SUPPLIES	\$240	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$360	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$5,964	\$5,964	\$0
4110	CONF COMM ETC - DMS	\$2,615	\$0	\$0	\$0
4130	STUDENT TRAVEL	\$3,896	\$0	\$0	\$0
4310	RECRUITING STUDENTS	\$679	\$0	\$0	\$0
4610	ENTERTAINMENT	\$260	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$862	\$0	\$0	\$0
4990	TRVL/ENTERTAIN OTH	\$4	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$5,350	\$5,350	\$0
5110	SUBSCRIPTIONS	\$34	\$0	\$0	\$0
5210	DUES	\$360	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$1,399	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$1,512	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$104	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$112	\$0	\$0	\$0
5540	CELL PHONES	\$311	\$0	\$0	\$0
5710	POSTAGE	\$839	\$0	\$0	\$0
	Total Expenditures	\$519,150	\$480,452	\$482,230	\$1,778
9970	TRF OUT MISCELLANEOU	\$2,400	\$0	\$0	\$0
	Total Transfers Out	\$2,400	\$0	\$0	\$0
Total		\$521,550	\$480,452	\$482,230	\$1,778

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

FY07 actual activity amounts are prior to year end close.

Executive Level - PROVOST HEALTH SCIENCE
Division - DEAN - HEALTH & HUMAN SERVICES
Account 117400 / A10250 - SOCIAL WORK

<i>OBJECT</i>	<i>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	\$58,089	\$59,228	\$59,228	\$0
1120	BARGAINING UNIT	\$29,937	\$31,200	\$31,200	\$0
1200	FT FACLTY/ADMIN-52WK	\$81,575	\$83,174	\$83,174	\$0
1210	F-T FACULTY--9 MO	\$548,129	\$549,018	\$549,018	\$0
1220	F-T FACULTY--SUMMER	\$41,297	\$0	\$0	\$0
1300	PART TIME FACULTY	\$2,250	\$0	\$0	\$0
1320	GRAD TEACH ASST	\$4,500	\$36,129	\$36,129	\$0
1350	GRAD NON-TEACH ASST	\$9,000	\$0	\$0	\$0
1470	SPECIAL COMP - STRS	\$9,505	\$0	\$0	\$0
1480	SPECIAL COMP - PERS	\$9,000	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$95,586	\$88,507	\$88,507	\$0
2121	PERS+FRINGES TO GOVT	\$13,250	\$12,388	\$12,570	\$182
2130	EDUCATIONAL BENEFITS	\$20,450	\$19,513	\$19,510	(\$3)
2131	EDUC BENEFITS-GRANTS	\$514	\$0	\$0	\$0
2140	HEALTH BENEFITS	\$119,701	\$113,453	\$117,064	\$3,611
2150	FRINGES TO GOVT	\$15,072	\$14,417	\$14,415	(\$2)
2560	FEE PAY--GRAD ASSIST	\$16,382	\$0	\$0	\$0
3000	POOL-SUPPLIES	\$0	\$10,800	\$10,737	(\$63)
3110	SUPPLIES	\$5,793	\$0	\$0	\$0
3120	REPAIRS	\$120	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$610	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$124	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$4,829	\$4,829	\$0
4100	CONF COMM ETC - FRG	\$295	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$3,541	\$0	\$0	\$0
4610	ENTERTAINMENT	\$201	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$4,055	\$4,055	\$0
5210	DUES	\$20	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$2,041	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$1,122	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$232	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$346	\$0	\$0	\$0
5710	POSTAGE	\$541	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$192	\$0	\$0	\$0
6110	BLDG/GROUNDS-CONTR	\$25	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$25	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$4	\$4	\$0
	Total Expenditures	\$1,089,465	\$1,026,715	\$1,030,440	\$3,725
9970	TRF OUT MISCELLANEOU	\$12,711	\$0	\$0	\$0
	Total Transfers Out	\$12,711	\$0	\$0	\$0
Total		\$1,102,176	\$1,026,715	\$1,030,440	\$3,725

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

FY07 actual activity amounts are prior to year end close.

Executive Level - PROVOST HEALTH SCIENCE
Division - DEAN - HEALTH & HUMAN SERVICES
Account 117500 / A10258 - KINESIOLOGY

<i>OBJECT</i>	<i>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	(\$66)	\$0	\$0	\$0
	Total Revenue	(\$66)	\$0	\$0	\$0
1120	BARGAINING UNIT	\$100,396	\$120,009	\$120,009	\$0
1200	FT FACLTY/ADMIN-52WK	\$111,233	\$113,414	\$113,414	\$0
1210	F-T FACULTY--9 MO	\$671,720	\$668,134	\$668,134	\$0
1220	F-T FACULTY--SUMMER	\$85,950	\$0	\$0	\$0
1300	PART TIME FACULTY	\$17,130	\$0	\$0	\$0
1320	GRAD TEACH ASST	\$63,473	\$0	\$0	\$0
1330	GRAD TEACH ASST-DOC	\$111,715	\$0	\$0	\$0
1360	GRAD NON-TEACH-DOC	\$30,000	\$0	\$0	\$0
1450	OT-CWA BARGAIN UNIT	\$693	\$0	\$0	\$0
1470	SPECIAL COMP - STRS	\$6,750	\$0	\$0	\$0
1480	SPECIAL COMP - PERS	\$2,250	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$5,510	\$6,995	\$6,995	\$0
1590	NON-EXEMPT STUDENT	\$70	\$0	\$0	\$0
1910	HONORARIUM	\$100	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$125,108	\$109,417	\$109,417	\$0
2121	PERS+FRINGES TO GOVT	\$14,041	\$16,441	\$16,681	\$240
2130	EDUCATIONAL BENEFITS	\$26,102	\$24,342	\$24,342	\$0
2131	EDUC BENEFITS-GRANTS	\$405	\$0	\$0	\$0
2140	HEALTH BENEFITS	\$153,160	\$141,544	\$146,052	\$4,508
2150	FRINGES TO GOVT	\$22,583	\$17,264	\$17,263	(\$1)
2560	FEE PAY--GRAD ASSIST	\$223,990	\$0	\$0	\$0
2561	FEE PAY-GA-GRANT	\$87,420	\$0	\$0	\$0
3000	POOL-SUPPLIES	\$0	\$14,489	\$14,404	(\$85)
3110	SUPPLIES	\$2,234	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$1,298	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$875	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$22	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$498	\$0	\$0	\$0
3710	RESEARCH SUPPLIES	\$263	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$4	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$6,561	\$6,561	\$0
4100	CONF COMM ETC - FRG	\$514	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$4,614	\$0	\$0	\$0
4610	ENTERTAINMENT	\$245	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$142	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$4,976	\$4,976	\$0
5210	DUES	\$200	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$5,699	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$2,193	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$342	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$361	\$0	\$0	\$0
5550	ELECTRONIC COMM	\$54	\$0	\$0	\$0

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

FY07 actual activity amounts are prior to year end close.

Executive Level - PROVOST HEALTH SCIENCE
Division - DEAN - HEALTH & HUMAN SERVICES
Account 117500 / A10258 - KINESIOLOGY

<i>OBJECT</i>	<i>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	\$207	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$616	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$1,636	\$0	\$0	\$0
7460	SCHOLARSHIP & FEES	\$5,951	\$0	\$0	\$0
	Total Expenditures	\$1,887,767	\$1,243,586	\$1,248,248	\$4,662
9970	TRF OUT MISCELLANEOU	\$9,717	\$0	\$0	\$0
	Total Transfers Out	\$9,717	\$0	\$0	\$0
Total		\$1,897,418	\$1,243,586	\$1,248,248	\$4,662

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

FY07 actual activity amounts are prior to year end close.

Executive Level - PROVOST HEALTH SCIENCE
Division - DEAN - HEALTH & HUMAN SERVICES
Account 117510 / A10259 - PHYSICAL THERAPY

<i>OBJECT</i>	<i>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	\$0	\$100,000	\$0	(\$100,000)
	Total Expenditures	\$0	\$100,000	\$0	(\$100,000)
Total		\$0	\$100,000	\$0	(\$100,000)

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

FY07 actual activity amounts are prior to year end close.

Executive Level - PROVOST HEALTH SCIENCE
Division - DEAN - HEALTH & HUMAN SERVICES
Account 117600 / A10244 - MILITARY 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>
1120	BARGAINING UNIT	\$35,882	\$37,354	\$37,354	\$0
1450	OT-CWA BARGAIN UNIT	\$60	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$3,532	\$6,042	\$6,042	\$0
1590	NON-EXEMPT STUDENT	\$62	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$4,915	\$5,118	\$5,192	\$74
2130	EDUCATIONAL BENEFITS	\$969	\$1,008	\$1,009	\$1
2140	HEALTH BENEFITS	\$5,640	\$5,865	\$6,051	\$186
2150	FRINGES TO GOVT	\$750	\$824	\$825	\$1
3000	POOL-SUPPLIES	\$0	\$5,250	\$5,219	(\$31)
3110	SUPPLIES	\$5,649	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$50	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$1,131	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$16	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$1,291	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$143	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$3,312	\$3,312	\$0
4110	CONF COMM ETC - DMS	\$661	\$0	\$0	\$0
4130	STUDENT TRAVEL	\$292	\$0	\$0	\$0
4610	ENTERTAINMENT	\$339	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$245	\$0	\$0	\$0
4990	TRVL/ENTERTAIN OTH	\$926	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$2,692	\$2,692	\$0
5210	DUES	\$125	\$0	\$0	\$0
5310	REPORTS/BROCHURES	\$152	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$880	\$0	\$0	\$0
5410	ADVERTISING	\$498	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$1,275	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$18	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$227	\$0	\$0	\$0
5540	CELL PHONES	\$455	\$0	\$0	\$0
5710	POSTAGE	\$88	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$55	\$0	\$0	\$0
6110	BLDG/GROUNDS-CONTR	\$671	\$0	\$0	\$0
	Total Expenditures	\$66,997	\$67,465	\$67,696	\$231
Total		\$66,997	\$67,465	\$67,696	\$231

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

FY07 actual activity amounts are prior to year end close.

Executive Level - PROVOST HEALTH SCIENCE
Division - DEAN - HEALTH & HUMAN SERVICES
Account 117700 / A10662 - HEALTH PROFESSIONS

<i>OBJECT</i>	<i>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	\$49,432	\$35,634	\$35,634	\$0
1200	FT FACULTY/ADMIN-52WK	\$81,149	\$82,740	\$82,740	\$0
1210	F-T FACULTY--9 MO	\$366,133	\$351,962	\$351,962	\$0
1220	F-T FACULTY--SUMMER	\$33,954	\$0	\$0	\$0
1300	PART TIME FACULTY	\$137,892	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$262	\$1,517	\$1,517	\$0
1750	INTER-DEPARTMENT LABOR	\$19	\$0	\$0	\$0
1860	AFFILIATED INST	\$91,712	\$60,000	\$60,000	\$0
2120	STRS+FRINGES TO GOVT	\$86,428	\$58,368	\$60,859	\$2,491
2121	PERS+FRINGES TO GOVT	\$6,733	\$7,372	\$4,953	(\$2,419)
2130	EDUCATIONAL BENEFITS	\$14,296	\$12,699	\$12,699	\$0
2140	HEALTH BENEFITS	\$83,710	\$73,841	\$76,195	\$2,354
2150	FRINGES TO GOVT	\$12,533	\$8,966	\$8,965	(\$1)
3000	POOL-SUPPLIES	\$0	\$5,389	\$5,357	(\$32)
3110	SUPPLIES	\$2,524	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$86	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$44	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$1,218	\$1,218	\$0
4110	CONF COMM ETC - DMS	\$2,756	\$0	\$0	\$0
4610	ENTERTAINMENT	\$96	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$7,683	\$7,683	\$0
5210	DUES	\$60	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$2,794	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$2,971	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$388	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$424	\$0	\$0	\$0
5710	POSTAGE	\$559	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$50	\$0	\$0	\$0
6810	WASTE COLLECTION	\$18	\$0	\$0	\$0
	Total Expenditures	\$977,023	\$707,389	\$709,782	\$2,393
9970	TRF OUT MISCELLANEOU	\$940	\$0	\$0	\$0
	Total Transfers Out	\$940	\$0	\$0	\$0
Total		\$977,963	\$707,389	\$709,782	\$2,393

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 HEALTH SCIENCE
Division - DEAN - HEALTH & HUMAN SERVICES
Account 117800 / A10255 - CRIMINAL JUSTICE

<i>OBJECT</i>	<i>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	\$33,484	\$34,854	\$34,854	\$0
1200	FT FACULTY/ADMIN-52WK	\$96,737	\$99,367	\$99,367	\$0
1210	F-T FACULTY--9 MO	\$478,184	\$478,488	\$478,488	\$0
1220	F-T FACULTY--SUMMER	\$19,902	\$0	\$0	\$0
1230	FACULTY--VISITING	\$37,500	\$0	\$0	\$0
1300	PART TIME FACULTY	\$37,500	\$0	\$0	\$0
1320	GRAD TEACH ASST	\$31,737	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$700	\$0	\$0	\$0
1750	INTER-DEPARTMENT LABOR	\$145	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$93,146	\$80,900	\$80,899	(\$1)
2121	PERS+FRINGES TO GOVT	\$5,801	\$4,775	\$4,845	\$70
2130	EDUCATIONAL BENEFITS	\$16,997	\$16,544	\$16,543	(\$1)
2131	EDUC BENEFITS-GRANTS	\$721	\$0	\$0	\$0
2140	HEALTH BENEFITS	\$104,815	\$96,196	\$99,258	\$3,062
2150	FRINGES TO GOVT	\$13,840	\$11,641	\$11,641	\$0
2560	FEE PAY--GRAD ASSIST	\$36,812	\$0	\$0	\$0
2561	FEE PAY-GA-GRANT	\$64,800	\$0	\$0	\$0
3000	POOL-SUPPLIES	\$0	\$6,850	\$6,810	(\$40)
3110	SUPPLIES	\$2,890	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$720	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$1,644	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$4,983	\$4,983	\$0
4100	CONF COMM ETC - FRG	\$483	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$4,195	\$0	\$0	\$0
4610	ENTERTAINMENT	\$169	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$5,465	\$5,465	\$0
5310	REPORTS/BROCHURES	\$594	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$2,397	\$0	\$0	\$0
5410	ADVERTISING	\$380	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$1,056	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$534	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$212	\$0	\$0	\$0
5710	POSTAGE	\$530	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$141	\$0	\$0	\$0
	Total Expenditures	\$1,088,766	\$840,063	\$843,153	\$3,090
9970	TRF OUT MISCELLANEOU	\$3,232	\$0	\$0	\$0
	Total Transfers Out	\$3,232	\$0	\$0	\$0
Total		\$1,091,998	\$840,063	\$843,153	\$3,090

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

FY07 actual activity amounts are prior to year end close.

Executive Level - PROVOST HEALTH SCIENCE
Division - DEAN - HEALTH & HUMAN SERVICES
Account 168505 / 100203 - ROTC 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>
7460	SCHOLARSHIP & FEES	\$21,178	\$256,892	\$55,814	(\$201,078)
7470	ROOM--ON CAMPUS	\$173,139	\$77,000	\$207,701	\$130,701
7480	BOARD--ON CAMPUS	\$0	\$33,082	\$103,459	\$70,377
	Total Expenditures	\$194,317	\$366,974	\$366,974	\$0
Total		\$194,317	\$366,974	\$366,974	\$0

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

FY07 actual activity amounts are prior to year end close.

Executive Level - PROVOST HEALTH SCIENCE
Division - DEAN - HEALTH & HUMAN SERVICES
Account 168515 / 100202 - HHS 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>
1510	STUDENT EMPLOYEE	\$417	\$0	\$0	\$0
1590	NON-EXEMPT STUDENT	\$3,543	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$541	\$0	\$0	\$0
2150	FRINGES TO GOVT	\$75	\$0	\$0	\$0
7460	SCHOLARSHIP & FEES	\$19,500	\$51,412	\$51,412	\$0
Total Expenditures		\$24,076	\$51,412	\$51,412	\$0
Total		\$24,076	\$51,412	\$51,412	\$0

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

FY07 actual activity amounts are prior to year end close.

Executive Level - PROVOST HEALTH SCIENCE

Division - DEAN - NURSING

Account 117750 / A10268 - NURSING-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>
1100	ADMINISTRATIVE	\$36,139	\$36,848	\$36,848	\$0
1120	BARGAINING UNIT	\$9,597	\$0	\$0	\$0
1200	FT FACLTY/ADMIN-52WK	\$65,429	\$66,712	\$66,712	\$0
1210	F-T FACULTY--9 MO	\$228,810	\$208,543	\$208,543	\$0
1230	FACULTY--VISITING	\$126,075	\$0	\$0	\$0
1300	PART TIME FACULTY	\$125,196	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$76,372	\$38,536	\$38,536	\$0
2121	PERS+FRINGES TO GOVT	\$6,249	\$5,048	\$5,122	\$74
2130	EDUCATIONAL BENEFITS	\$10,561	\$8,426	\$8,427	\$1
2140	HEALTH BENEFITS	\$73,252	\$49,000	\$50,560	\$1,560
2150	FRINGES TO GOVT	\$11,223	\$5,930	\$5,930	\$0
3000	POOL-SUPPLIES	\$0	\$5,390	\$5,358	(\$32)
3110	SUPPLIES	\$8,018	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$20	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$1,219	\$1,219	\$0
4110	CONF COMM ETC - DMS	\$1,410	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$7,682	\$7,682	\$0
5210	DUES	\$1,835	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$3,883	\$0	\$0	\$0
5410	ADVERTISING	\$275	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$372	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$24	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$50	\$0	\$0	\$0
5710	POSTAGE	\$220	\$0	\$0	\$0
	Total Expenditures	\$785,010	\$433,334	\$434,937	\$1,603
Total		\$785,010	\$433,334	\$434,937	\$1,603

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

FY07 actual activity amounts are prior to year end close.

Executive Level - PROVOST HEALTH SCIENCE

Division - DEAN - NURSING

Account 117752 / A10269 - NURSING-BA

<i>OBJECT</i>	<i>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	\$8,017	\$0	\$0	\$0
1120	BARGAINING UNIT	\$3,048	\$19,012	\$19,012	\$0
1860	AFFILIATED INST	\$1,274,510	\$1,604,681	\$1,704,681	\$100,000
2121	PERS+FRINGES TO GOVT	\$1,524	\$2,605	\$2,643	\$38
2130	EDUCATIONAL BENEFITS	\$299	\$514	\$513	(\$1)
2140	HEALTH BENEFITS	\$1,744	\$2,984	\$3,080	\$96
2150	FRINGES TO GOV'T	\$210	\$361	\$361	\$0
5350	PHOTOCOPIES/PRINTING	\$99	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$73	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$57	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$35	\$0	\$0	\$0
5710	POSTAGE	\$3	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$94	\$0	\$0	\$0
	Total Expenditures	\$1,289,713	\$1,630,157	\$1,730,290	\$100,133
9960	TRF IN MISCELLANEOUS	(\$36,788)	\$0	\$0	\$0
	Total Transfers In	(\$36,788)	\$0	\$0	\$0
Total		\$1,252,925	\$1,630,157	\$1,730,290	\$100,133

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.