

Executive Level - STUDENT LIFE

Division - STUDENT LIFE

Account 110060 / A10031 - FYE LATINO PRIMOS 04

<i>OBJECT</i>	<i>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	\$0	\$1,000	\$1,000
3110	SUPPLIES	\$522	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$2,371	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$0	\$2,500	\$2,500
4610	ENTERTAINMENT	\$8,421	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$0	\$500	\$500
5310	REPORTS/BROCHURES	\$1,050	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$916	\$0	\$0	\$0
5710	POSTAGE	\$154	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$25	\$0	\$0	\$0
7460	SCHOLARSHIP & FEES	\$8,013	\$0	\$6,000	\$6,000
7990	CONTINGENCIES	\$0	\$10,000	\$0	(\$10,000)
Total Expenditures		\$21,472	\$10,000	\$10,000	\$0
Total		\$21,472	\$10,000	\$10,000	\$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 - STUDENT LIFE
Division - STUDENT LIFE
Account 140000 / A10365 - STUDENT LIFE

<i>OBJECT</i>	<i>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	(\$325)	\$0	\$0	\$0
0599	OTHER SALES AND SERV	(\$523)	\$0	\$0	\$0
	Total Revenue	(\$848)	\$0	\$0	\$0
1100	ADMINISTRATIVE	\$411,719	\$417,957	\$426,957	\$9,000
1350	GRAD NON-TEACH ASST	\$0	\$8,200	\$8,200	\$0
1510	STUDENT EMPLOYEE	\$686	\$0	\$0	\$0
1840	EMP CONTRACTORS	\$1,350	\$0	\$0	\$0
1910	HONORARIUM	\$4,330	\$10,000	\$10,000	\$0
2121	PERS+FRINGES TO GOVT	\$56,183	\$57,260	\$59,347	\$2,087
2130	EDUCATIONAL BENEFITS	\$11,108	\$11,286	\$11,528	\$242
2140	HEALTH BENEFITS	\$64,846	\$65,620	\$69,167	\$3,547
2150	FRINGES TO GOVT	\$7,792	\$8,097	\$8,268	\$171
2560	FEE PAY--GRAD ASSIST	\$0	\$9,361	\$9,361	\$0
3000	POOL-SUPPLIES	\$0	\$26,000	\$25,847	(\$153)
3110	SUPPLIES	\$5,153	\$0	\$0	\$0
3120	REPAIRS	\$108	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$2,539	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$1,760	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$150	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$3,719	\$0	\$0	\$0
3420	UNIFORMS	\$191	\$0	\$0	\$0
3550	COMPUTER MAINTENANCE	\$1,995	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$38,500	\$38,500	\$0
4110	CONF COMM ETC - DMS	\$8,082	\$0	\$0	\$0
4210	INTERVIEW FAC/STAFF	\$3,615	\$0	\$0	\$0
4310	RECRUITING STUDENTS	\$80	\$0	\$0	\$0
4610	ENTERTAINMENT	\$15,727	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$1,128	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$17,955	\$17,955	\$0
5110	SUBSCRIPTIONS	\$733	\$0	\$0	\$0
5210	DUES	\$2,406	\$0	\$0	\$0
5310	REPORTS/BROCHURES	\$4,324	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$2,177	\$0	\$0	\$0
5410	ADVERTISING	\$1,176	\$0	\$0	\$0
5420	PROMO ADVERTISING	\$606	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$1,083	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$281	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$221	\$0	\$0	\$0
5540	CELL PHONES	\$2,091	\$0	\$0	\$0
5710	POSTAGE	\$54	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$9	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$2,600	\$2,600	\$0
6100	BLDG/GROUNDS-NONCON	\$751	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$1,970	\$0	\$0	\$0

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

FY07 actual activity amounts are prior to year end close.

Executive Level - STUDENT LIFE
Division - STUDENT LIFE
Account 140000 / A10365 - STUDENT LIFE

<i>OBJECT</i>	<i>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	\$18	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$4,000	\$4,000	\$0
9000	POOL-CAPITALIZED EQU	\$0	\$16,000	\$16,000	\$0
	Total Expenditures	\$620,161	\$692,836	\$707,730	\$14,894
9970	TRF OUT MISCELLANEOU	\$93,303	\$103,665	\$103,665	\$0
	Total Transfers Out	\$93,303	\$103,665	\$103,665	\$0
Total		\$712,616	\$796,501	\$811,395	\$14,894

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

FY07 actual activity amounts are prior to year end close.

Executive Level - STUDENT LIFE

Division - STUDENT LIFE

Account 140013 / A10366 - STU LIFE SALARY RSV

<i>OBJECT</i>	<i>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	\$30,795	\$31,469	\$674
	Total Expenditures	\$0	\$30,795	\$31,469	\$674
Total		\$0	\$30,795	\$31,469	\$674

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

FY07 actual activity amounts are prior to year end close.

Executive Level - STUDENT LIFE

Division - STUDENT LIFE

Account 140025 / 100244 - GRAD MIN ASSIST 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>
1350	GRAD NON-TEACH ASST	\$65,523	\$33,180	\$96,000	\$62,820
1360	GRAD NON-TEACH-DOC	\$0	\$24,439	\$0	(\$24,439)
1370	GRAD NON-TEACH SUMM	\$5,137	\$6,443	\$3,750	(\$2,693)
2121	PERS+FRINGES TO GOVT	\$670	\$0	\$0	\$0
2150	FRINGES TO GOVT	\$1,269	\$1,216	\$1,895	\$679
2560	FEE PAY--GRAD ASSIST	\$60,080	\$83,962	\$47,793	(\$36,169)
7990	CONTINGENCIES	\$0	\$198	\$0	(\$198)
Total Expenditures		\$132,679	\$149,438	\$149,438	\$0
Total		\$132,679	\$149,438	\$149,438	\$0

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FY07 actual activity amounts are prior to year end close.

Executive Level - STUDENT LIFE

Division - STUDENT LIFE

Account 140035 / 100336 - DEBUTANTE/LATINO

<i>OBJECT</i>	<i>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	\$159,000	\$159,000	\$0
	Total Expenditures	\$0	\$159,000	\$159,000	\$0
Total		\$0	\$159,000	\$159,000	\$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 - STUDENT LIFE
Division - STUDENT LIFE
Account 144000 / A10372 - CAREER 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	(\$500)	\$0	\$0	\$0
0561	PUB STNT & GEN SALE	(\$7,552)	(\$4,500)	(\$4,500)	\$0
0699	OTHER INCOME	(\$45)	(\$3,900)	\$0	\$3,900
	Total Revenue	(\$8,097)	(\$8,400)	(\$4,500)	\$3,900
1100	ADMINISTRATIVE	\$139,315	\$186,412	\$186,412	\$0
1120	BARGAINING UNIT	\$70,495	\$80,202	\$80,202	\$0
1410	INTERMITTENT CALL-IN	\$2,261	\$0	\$0	\$0
1450	OT-CWA BARGAIN UNIT	\$335	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$2,212	\$7,314	\$7,314	\$0
1590	NON-EXEMPT STUDENT	\$573	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$29,365	\$36,525	\$37,059	\$534
2130	EDUCATIONAL BENEFITS	\$5,664	\$7,200	\$7,198	(\$2)
2140	HEALTH BENEFITS	\$32,500	\$41,858	\$43,192	\$1,334
2150	FRINGES TO GOVT	\$4,082	\$5,206	\$5,205	(\$1)
3000	POOL-SUPPLIES	\$0	\$13,364	\$11,286	(\$2,078)
3110	SUPPLIES	\$1,616	\$0	\$0	\$0
3120	REPAIRS	\$84	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$28	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$5,181	\$3,281	(\$1,900)
4110	CONF COMM ETC - DMS	\$604	\$0	\$0	\$0
4990	TRVL/ENTERTAIN OTH	\$6	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$12,350	\$12,350	\$0
5350	PHOTOCOPIES/PRINTING	\$7,991	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$1,467	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$269	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$250	\$0	\$0	\$0
5710	POSTAGE	\$330	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$3,000	\$3,000	\$0
7990	CONTINGENCIES	\$0	\$57	\$57	\$0
	Total Expenditures	\$299,447	\$398,669	\$396,556	(\$2,113)
Total		\$291,350	\$390,269	\$392,056	\$1,787

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FY07 actual activity amounts are prior to year end close.

Executive Level - STUDENT LIFE
Division - HEALTH & WELLNESS
Account 143400 / A10398 - COUNSELING 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	\$317,951	\$320,903	\$320,903	\$0
1120	BARGAINING UNIT	\$33,766	\$35,158	\$35,158	\$0
1360	GRAD NON-TEACH-DOC	\$23,000	\$24,264	\$24,264	\$0
1590	NON-EXEMPT STUDENT	\$1,900	\$0	\$0	\$0
1830	CONSULTANT FEES	\$46	\$0	\$0	\$0
1910	HONORARIUM	\$200	\$200	\$200	\$0
2121	PERS+FRINGES TO GOVT	\$48,303	\$48,779	\$49,493	\$714
2130	EDUCATIONAL BENEFITS	\$9,493	\$9,614	\$9,613	(\$1)
2140	HEALTH BENEFITS	\$55,342	\$55,902	\$57,682	\$1,780
2150	FRINGES TO GOVT	\$7,135	\$6,974	\$7,226	\$252
3000	POOL-SUPPLIES	\$0	\$5,970	\$5,935	(\$35)
3110	SUPPLIES	\$2,017	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$204	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$880	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$16	\$0	\$0	\$0
3550	COMPUTER MAINTENANCE	\$774	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$154	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$3,000	\$3,000	\$0
4110	CONF COMM ETC - DMS	\$2,833	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$10	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$9,032	\$9,032	\$0
5210	DUES	\$3,652	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$1,562	\$0	\$0	\$0
5410	ADVERTISING	\$4,257	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$1,067	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$104	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$172	\$0	\$0	\$0
5540	CELL PHONES	\$259	\$0	\$0	\$0
5710	POSTAGE	\$80	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$44	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	(\$25)	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$7,336	\$7,336	\$0
	Total Expenditures	\$515,196	\$527,132	\$529,842	\$2,710
Total		\$515,196	\$527,132	\$529,842	\$2,710

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

FY07 actual activity amounts are prior to year end close.

Executive Level - STUDENT LIFE
Division - DEAN OF STUDENTS
Account 110062 / A10634 - AFR/AM STU/ENRICHMT

<i>OBJECT</i>	<i>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	\$106,487	\$106,402	\$106,402	\$0
1450	OT-CWA BARGAIN UNIT	\$136	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$600	\$0	\$1,000	\$1,000
1910	HONORARIUM	\$400	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$14,564	\$14,577	\$14,790	\$213
2130	EDUCATIONAL BENEFITS	\$2,873	\$2,873	\$2,873	\$0
2140	HEALTH BENEFITS	\$16,770	\$16,706	\$17,237	\$531
2150	FRINGES TO GOVT	\$2,035	\$2,022	\$2,041	\$19
3000	POOL-SUPPLIES	\$0	\$0	\$7,000	\$7,000
3110	SUPPLIES	\$6,525	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$173	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$211	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$55	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$1,355	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$8	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$0	\$66,500	\$66,500
4110	CONF COMM ETC - DMS	\$5,614	\$0	\$0	\$0
4510	GAS LUB PARTS ETC	\$85	\$0	\$0	\$0
4610	ENTERTAINMENT	\$46,389	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$0	\$7,500	\$7,500
5210	DUES	\$169	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$5,369	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$363	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$138	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$85	\$0	\$0	\$0
5710	POSTAGE	\$427	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$0	\$3,555	\$3,555
6420	FAC RENTALS/LEASES	\$1,754	\$0	\$0	\$0
7470	ROOM--ON CAMPUS	\$4,005	\$0	\$4,555	\$4,555
7990	CONTINGENCIES	\$0	\$90,128	\$0	(\$90,128)
Total Expenditures		\$216,590	\$232,708	\$233,453	\$745
Total		\$216,590	\$232,708	\$233,453	\$745

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

FY07 actual activity amounts are prior to year end close.

Executive Level - STUDENT LIFE
Division - DEAN OF STUDENTS
Account 140015 / A10399 - LEADERSHIP UT

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
1350	GRAD NON-TEACH ASST	\$0	\$8,000	\$0	(\$8,000)
1510	STUDENT EMPLOYEE	\$7,309	\$0	\$7,500	\$7,500
1590	NON-EXEMPT STUDENT	\$890	\$0	\$0	\$0
1710	NON-WAGE PAYMENTS	\$0	\$2,500	\$0	(\$2,500)
1910	HONORARIUM	\$9,800	\$2,500	\$3,300	\$800
2121	PERS+FRINGES TO GOVT	\$193	\$0	\$0	\$0
2150	FRINGES TO GOVT	\$156	\$200	\$142	(\$58)
3000	POOL-SUPPLIES	\$0	\$500	\$500	\$0
3110	SUPPLIES	\$1,129	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$2,688	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$11,617	\$13,617	\$2,000
4130	STUDENT TRAVEL	\$3,858	\$0	\$0	\$0
4610	ENTERTAINMENT	\$15,489	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$205	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$300	\$557	\$257
5350	PHOTOCOPIES/PRINTING	\$424	\$0	\$0	\$0
5710	POSTAGE	\$180	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$579	\$0	\$0	\$0
	Total Expenditures	\$42,900	\$25,617	\$25,616	(\$1)
9960	TRF IN MISCELLANEOUS	(\$25,000)	\$0	\$0	\$0
	Total Transfers In	(\$25,000)	\$0	\$0	\$0
Total		\$17,900	\$25,617	\$25,616	(\$1)

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FY07 actual activity amounts are prior to year end close.

Executive Level - STUDENT LIFE
Division - DEAN OF STUDENTS
Account 140100 / A10304 - LATINO INITIATIVES

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
1100	ADMINISTRATIVE	\$51,712	\$52,000	\$52,000	\$0
2121	PERS+FRINGES TO GOVT	\$7,062	\$7,124	\$7,228	\$104
2130	EDUCATIONAL BENEFITS	\$1,395	\$1,404	\$1,404	\$0
2140	HEALTH BENEFITS	\$8,142	\$8,164	\$8,424	\$260
2150	FRINGES TO GOV'T	\$982	\$988	\$988	\$0
3110	SUPPLIES	\$474	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$564	\$564	\$0
4110	CONF COMM ETC - DMS	\$36	\$0	\$0	\$0
4310	RECRUITING STUDENTS	\$16	\$0	\$0	\$0
4610	ENTERTAINMENT	\$1,539	\$0	\$0	\$0
5310	REPORTS/BROCHURES	\$947	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$75	\$0	\$0	\$0
5410	ADVERTISING	\$84	\$0	\$0	\$0
5710	POSTAGE	\$1	\$0	\$0	\$0
Total Expenditures		\$72,465	\$70,244	\$70,608	\$364
Total		\$72,465	\$70,244	\$70,608	\$364

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FY07 actual activity amounts are prior to year end close.

Executive Level - STUDENT LIFE
Division - DEAN OF STUDENTS
Account 145100 / A10417 - OFF OF ACCESSIBILITY

<i>OBJECT</i>	<i>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	(\$46)	\$0	\$0	\$0
	Total Revenue	(\$46)	\$0	\$0	\$0
1100	ADMINISTRATIVE	\$154,753	\$177,564	\$177,564	\$0
1120	BARGAINING UNIT	\$133,106	\$154,473	\$144,877	(\$9,596)
1410	INTERMITTENT CALL-IN	\$3,488	\$0	\$0	\$0
1450	OT-CWA BARGAIN UNIT	\$17,203	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$41,270	\$35,703	\$35,703	\$0
1520	NON-STUDENT/P-TIME	\$14,799	\$0	\$0	\$0
1590	NON-EXEMPT STUDENT	\$5,110	\$8,000	\$8,000	\$0
1830	CONSULTANT FEES	\$104,529	\$11,000	\$11,000	\$0
2121	PERS+FRINGES TO GOVT	\$44,995	\$46,585	\$45,931	(\$654)
2130	EDUCATIONAL BENEFITS	\$7,771	\$8,965	\$8,706	(\$259)
2140	HEALTH BENEFITS	\$45,129	\$52,129	\$52,235	\$106
2150	FRINGES TO GOVT	\$6,698	\$7,139	\$6,957	(\$182)
3000	POOL-SUPPLIES	\$0	\$4,070	\$4,046	(\$24)
3110	SUPPLIES	\$2,751	\$0	\$0	\$0
3120	REPAIRS	\$787	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$974	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$443	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$1,841	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$243	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$11,268	\$11,268	\$0
4110	CONF COMM ETC - DMS	\$1,562	\$0	\$0	\$0
4610	ENTERTAINMENT	\$420	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$6,225	\$0	\$0	\$0
4990	TRVL/ENTERTAIN OTH	\$18	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$6,552	\$6,552	\$0
5210	DUES	\$2,100	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$5,395	\$0	\$0	\$0
5410	ADVERTISING	\$2,275	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$1,588	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$200	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$225	\$0	\$0	\$0
5710	POSTAGE	\$182	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$31	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$47	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$216	\$0	\$0	\$0
7110	INSURANCE-GENERAL	\$70	\$0	\$0	\$0
9000	POOL-CAPITALIZED EQU	\$0	\$4,800	\$4,800	\$0
	Total Expenditures	\$606,444	\$528,248	\$517,639	(\$10,609)
Total		\$606,398	\$528,248	\$517,639	(\$10,609)

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

FY07 actual activity amounts are prior to year end close.

Executive Level - STUDENT LIFE
Division - DEAN OF STUDENTS
Account 145500 / A10374 - MULTCLT STDT DEV

<i>OBJECT</i>	<i>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	\$42,550	\$132,593	\$132,093	(\$500)
1450	OT-CWA BARGAIN UNIT	\$245	\$0	\$0	\$0
1460	OT-PT EMPLOYEES	\$75	\$0	\$0	\$0
1750	INTER-DEPARTMENT LABOR	\$120	\$0	\$0	\$0
1830	CONSULTANT FEES	\$231	\$0	\$0	\$0
1910	HONORARIUM	\$1,150	\$20,000	\$15,000	(\$5,000)
2121	PERS+FRINGES TO GOVT	\$5,857	\$18,166	\$18,361	\$195
2130	EDUCATIONAL BENEFITS	\$1,234	\$3,581	\$3,567	(\$14)
2140	HEALTH BENEFITS	\$6,702	\$20,817	\$21,399	\$582
2150	FRINGES TO GOVT	\$797	\$2,520	\$2,510	(\$10)
3000	POOL-SUPPLIES	\$0	\$5,000	\$2,971	(\$2,029)
3110	SUPPLIES	\$2,391	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$135	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$186	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$9,903	\$14,903	\$5,000
4110	CONF COMM ETC - DMS	\$974	\$0	\$0	\$0
4210	INTERVIEW FAC/STAFF	\$182	\$0	\$0	\$0
4610	ENTERTAINMENT	\$20,032	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$739	\$0	\$0	\$0
4990	TRVL/ENTERTAIN OTH	\$826	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$4,879	\$5,879	\$1,000
5110	SUBSCRIPTIONS	\$60	\$0	\$0	\$0
5210	DUES	\$59	\$0	\$0	\$0
5310	REPORTS/BROCHURES	\$582	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$5,692	\$0	\$0	\$0
5410	ADVERTISING	\$5,864	\$0	\$0	\$0
5420	PROMO ADVERTISING	\$82	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$1,015	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$95	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$111	\$0	\$0	\$0
5710	POSTAGE	\$20	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$28	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$500	\$1,500	\$1,000
6420	FAC RENTALS/LEASES	\$1,262	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$8,473	\$8,473	\$0
	Total Expenditures	\$99,296	\$226,432	\$226,656	\$224
9960	TRF IN MISCELLANEOUS	(\$16,200)	(\$18,000)	(\$18,000)	\$0
	Total Transfers In	(\$16,200)	(\$18,000)	(\$18,000)	\$0
Total		\$83,096	\$208,432	\$208,656	\$224

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FY07 actual activity amounts are prior to year end close.

Executive Level - STUDENT LIFE
Division - DEAN OF STUDENTS
Account 160001 / A10363 - ROCKET LAUNCH

<i>OBJECT</i>	<i>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	(\$415,235)	(\$120,000)	(\$374,000)	(\$254,000)
0699	OTHER INCOME	(\$11,800)	\$0	(\$24,000)	(\$24,000)
	Total Revenue	(\$427,035)	(\$120,000)	(\$398,000)	(\$278,000)
1100	ADMINISTRATIVE	\$50,796	\$51,854	\$51,854	\$0
1410	INTERMITTENT CALL-IN	\$6,630	\$0	\$0	\$0
1450	OT-CWA BARGAIN UNIT	\$327	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$45,514	\$0	\$64,860	\$64,860
1590	NON-EXEMPT STUDENT	\$22,486	\$0	\$15,640	\$15,640
1750	INTER-DEPTMENT LABOR	\$277	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$12,495	\$7,104	\$9,382	\$2,278
2130	EDUCATIONAL BENEFITS	\$1,370	\$1,400	\$1,400	\$0
2140	HEALTH BENEFITS	\$7,844	\$8,141	\$8,400	\$259
2150	FRINGES TO GOVT	\$2,383	\$985	\$2,514	\$1,529
3000	POOL-SUPPLIES	\$0	\$0	\$48,578	\$48,578
3110	SUPPLIES	\$2,570	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$3,844	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$1,472	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$67	\$0	\$0	\$0
3420	UNIFORMS	\$9,195	\$0	\$0	\$0
3450	PARTS/OTHER SUPPLIES	\$168	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$0	\$183,920	\$183,920
4110	CONF COMM ETC - DMS	\$3,161	\$0	\$0	\$0
4310	RECRUITING STUDENTS	\$1,210	\$0	\$0	\$0
4510	GAS LUB PARTS ETC	\$39	\$0	\$0	\$0
4610	ENTERTAINMENT	\$63,141	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$0	\$42,600	\$42,600
5210	DUES	\$295	\$0	\$0	\$0
5310	REPORTS/BROCHURES	\$15,426	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$15,511	\$0	\$0	\$0
5410	ADVERTISING	\$9,795	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$2,059	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$330	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$126	\$0	\$0	\$0
5540	CELL PHONES	\$32	\$0	\$0	\$0
5550	ELECTRONIC COMM	\$147	\$0	\$0	\$0
5710	POSTAGE	\$3,144	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$0	\$14,200	\$14,200
6420	FAC RENTALS/LEASES	\$4,800	\$0	\$0	\$0
7461	NC PROG SCHOLARSHIP	\$271	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$120,000	\$24,530	(\$95,470)
	Total Expenditures	\$286,925	\$189,484	\$467,878	\$278,394
Total		(\$140,110)	\$69,484	\$69,878	\$394

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