

Executive Level - ADMINISTRATION
Division - ADMINISTRATION
Account 150000 / A10692 - ADMINISTRATION

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
0315	GIFTS UT FOUNDATION	(\$104)	\$0	\$0	\$0
	Total Revenue	(\$104)	\$0	\$0	\$0
1100	ADMINISTRATIVE	\$63,900	\$100,636	\$102,895	\$2,259
1510	STUDENT EMPLOYEE	\$1,194	\$6,760	\$6,760	\$0
1540	INTERNS	\$0	\$7,500	\$7,500	\$0
2121	PERS+FRINGES TO GOVT	\$8,748	\$13,787	\$14,302	\$515
2130	EDUCATIONAL BENEFITS	\$1,303	\$2,717	\$2,778	\$61
2140	HEALTH BENEFITS	\$10,050	\$15,800	\$16,669	\$869
2150	FRINGES TO GOVT	\$1,237	\$2,183	\$2,225	\$42
3000	POOL-SUPPLIES	\$0	\$3,000	\$3,982	\$982
3110	SUPPLIES	\$3,293	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$120	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$335	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$943	\$0	\$0	\$0
3420	UNIFORMS	\$513	\$0	\$0	\$0
3710	RESEARCH SUPPLIES	\$80	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$4,000	\$4,000	\$0
4110	CONF COMM ETC - DMS	\$2,894	\$0	\$0	\$0
4610	ENTERTAINMENT	\$2,703	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$7,704	\$6,704	(\$1,000)
5350	PHOTOCOPIES/PRINTING	\$5,659	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$674	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$131	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$172	\$0	\$0	\$0
5710	POSTAGE	\$36	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$31	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$409	\$0	\$0	\$0
	Total Expenditures	\$104,425	\$164,087	\$167,815	\$3,728
Total		\$104,321	\$164,087	\$167,815	\$3,728

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

FY07 actual activity amounts are prior to year end close.

Executive Level - ADMINISTRATION
Division - FACILITIES
Account 122000 / A10552 - FACIL & CONSTR ADMIN

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
0699	OTHER INCOME	(\$518)	\$0	\$0	\$0
	Total Revenue	(\$518)	\$0	\$0	\$0
1100	ADMINISTRATIVE	\$221,366	\$182,158	\$192,154	\$9,996
1120	BARGAINING UNIT	\$195,405	\$197,301	\$197,301	\$0
1450	OT-CWA BARGAIN UNIT	\$5,667	\$5,950	\$2,000	(\$3,950)
1510	STUDENT EMPLOYEE	\$3,663	\$26,395	\$21,455	(\$4,940)
1590	NON-EXEMPT STUDENT	\$1,224	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$57,780	\$52,801	\$54,412	\$1,611
2130	EDUCATIONAL BENEFITS	\$11,240	\$10,245	\$10,515	\$270
2140	HEALTH BENEFITS	\$65,595	\$59,575	\$63,092	\$3,517
2150	FRINGES TO GOVT	\$7,971	\$7,826	\$7,846	\$20
3000	POOL-SUPPLIES	\$0	\$15,200	\$15,111	(\$89)
3110	SUPPLIES	\$5,283	\$0	\$0	\$0
3120	REPAIRS	\$121	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$509	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$459	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$5,492	\$0	\$0	\$0
3230	MAINTENANCE EQUIP.	\$313	\$0	\$0	\$0
3420	UNIFORMS	\$105	\$0	\$0	\$0
3550	COMPUTER MAINTENANCE	\$40	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$4,498	\$6,000	\$1,502
4110	CONF COMM ETC - DMS	\$21,473	\$0	\$0	\$0
4510	GAS LUB PARTS ETC	\$822	\$0	\$0	\$0
4610	ENTERTAINMENT	\$210	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$11,444	\$14,000	\$2,556
5350	PHOTOCOPIES/PRINTING	\$4,470	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$3,890	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$265	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$9,165	\$0	\$0	\$0
5710	POSTAGE	\$468	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$332	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$5,000	\$7,000	\$2,000
6100	BLDG/GROUNDS-NONCON	\$47	\$0	\$0	\$0
6110	BLDG/GROUNDS-CONTR	\$90	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$5,211	\$0	\$0	\$0
7110	INSURANCE-GENERAL	\$2,400	\$500	\$3,029	\$2,529
7990	CONTINGENCIES	\$0	\$8,986	\$10,000	\$1,014
	Total Expenditures	\$631,076	\$587,879	\$603,915	\$16,036
9960	TRF IN MISCELLANEOUS	(\$23,000)	\$0	\$0	\$0
	Total Transfers In	(\$23,000)	\$0	\$0	\$0
Total		\$607,558	\$587,879	\$603,915	\$16,036

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Executive Level - ADMINISTRATION
Division - FACILITIES
Account 122300 / A10571 - FACILITIES PLANNING

<i>OBJECT</i>	<i>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	(\$6,912)	(\$1,000)	(\$1,000)	\$0
	Total Revenue	(\$6,912)	(\$1,000)	(\$1,000)	\$0
1100	ADMINISTRATIVE	\$145,013	\$147,856	\$147,856	\$0
1120	BARGAINING UNIT	\$0	\$42,000	\$42,000	\$0
1510	STUDENT EMPLOYEE	\$21,083	\$21,281	\$21,281	\$0
1590	NON-EXEMPT STUDENT	\$2,512	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$20,169	\$26,010	\$26,390	\$380
2130	EDUCATIONAL BENEFITS	\$3,913	\$5,126	\$5,126	\$0
2140	HEALTH BENEFITS	\$22,839	\$29,807	\$30,757	\$950
2150	FRINGES TO GOVT	\$3,202	\$4,011	\$4,011	\$0
3000	POOL-SUPPLIES	\$0	\$3,600	\$3,579	(\$21)
3110	SUPPLIES	\$6,297	\$0	\$0	\$0
3120	REPAIRS	\$302	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$2,382	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$111	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$92	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$1,761	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$2,005	\$0	\$0	\$0
3550	COMPUTER MAINTENANCE	\$300	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$1,493	\$1,493	\$0
4110	CONF COMM ETC - DMS	\$755	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$1,363	\$1,363	\$0
5350	PHOTOCOPIES/PRINTING	\$540	\$0	\$0	\$0
5410	ADVERTISING	\$2,938	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$371	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$34	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$65	\$0	\$0	\$0
5710	POSTAGE	\$13	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$20	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$194	\$0	\$0	\$0
8910	DEPT SALES EXPEND CR	(\$6,118)	\$0	\$0	\$0
	Total Expenditures	\$230,793	\$282,547	\$283,856	\$1,309
9960	TRF IN MISCELLANEOUS	(\$11,000)	\$0	\$0	\$0
	Total Transfers In	(\$11,000)	\$0	\$0	\$0
Total		\$212,881	\$281,547	\$282,856	\$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 - ADMINISTRATION
Division - FACILITIES
Account 122400 / A10700 - LIFE SAFETY SYSTEMS

<i>OBJECT</i>	<i>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	(\$28,977)	\$0	(\$25,000)	(\$25,000)
	Total Revenue	(\$28,977)	\$0	(\$25,000)	(\$25,000)
1120	BARGAINING UNIT	\$101,844	\$154,330	\$154,330	\$0
1450	OT-CWA BARGAIN UNIT	\$2,221	\$0	\$3,000	\$3,000
2121	PERS+FRINGES TO GOVT	\$14,246	\$21,143	\$21,869	\$726
2130	EDUCATIONAL BENEFITS	\$2,750	\$4,167	\$4,167	\$0
2140	HEALTH BENEFITS	\$16,031	\$24,230	\$25,001	\$771
2150	FRINGES TO GOVT	\$1,935	\$2,932	\$2,989	\$57
3000	POOL-SUPPLIES	\$0	\$0	\$20,000	\$20,000
3410	MAINTENANCE SUPPLIES	\$2,485	\$0	\$0	\$0
3420	UNIFORMS	\$420	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$468	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$4	\$0	\$0	\$0
5540	CELL PHONES	\$2,042	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$60,000	\$26,532	(\$33,468)
6110	BLDG/GROUNDS-CONTR	\$31,358	\$0	\$0	\$0
6210	EQ MAINT/REP CONTR	\$355	\$0	\$0	\$0
	Total Expenditures	\$176,159	\$266,802	\$257,888	(\$8,914)
Total		\$147,182	\$266,802	\$232,888	(\$33,914)

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FY07 actual activity amounts are prior to year end close.

Executive Level - ADMINISTRATION
Division - FACILITIES
Account 122500 / A10572 - MOVING 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>
0560	INTRDEPART SALES SVC	(\$17,891)	\$0	(\$50,000)	(\$50,000)
0587	SALE OF SURPLUS PROP	(\$219)	\$0	\$0	\$0
	Total Revenue	(\$18,110)	\$0	(\$50,000)	(\$50,000)
1120	BARGAINING UNIT	\$33,254	\$34,617	\$34,617	\$0
1450	OT-CWA BARGAIN UNIT	\$0	\$1,422	\$2,000	\$578
1840	EMP CONTRACTORS	\$9,085	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$4,540	\$4,938	\$5,090	\$152
2130	EDUCATIONAL BENEFITS	\$898	\$935	\$935	\$0
2140	HEALTH BENEFITS	\$5,227	\$5,435	\$5,608	\$173
2150	FRINGES TO GOVT	\$632	\$684	\$696	\$12
3000	POOL-SUPPLIES	\$0	\$1,113	\$4,993	\$3,880
3110	SUPPLIES	\$757	\$0	\$0	\$0
3450	PARTS/OTHER SUPPLIES	\$5,244	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$369	\$2,314	\$1,945
6000	POOL OCCUPANCY	\$0	\$36,500	\$30,000	(\$6,500)
6110	BLDG/GROUNDS-CONTR	\$16,776	\$0	\$0	\$0
8910	DEPT SALES EXPEND CR	(\$42,669)	(\$50,000)	\$0	\$50,000
	Total Expenditures	\$33,744	\$36,013	\$86,253	\$50,240
Total		\$15,634	\$36,013	\$36,253	\$240

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Executive Level - ADMINISTRATION
Division - FACILITIES
Account 122510 / A10553 - RECYCLING

<i>OBJECT</i>	<i>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	(\$3,921)	\$0	\$0	\$0
0599	OTHER SALES AND SERV	\$0	(\$1,000)	(\$1,000)	\$0
	Total Revenue	(\$3,921)	(\$1,000)	(\$1,000)	\$0
1100	ADMINISTRATIVE	\$35,047	\$36,205	\$36,205	\$0
1120	BARGAINING UNIT	\$30,448	\$0	\$30,475	\$30,475
1410	INTERMITTENT CALL-IN	\$8,568	\$15,000	\$11,000	(\$4,000)
2121	PERS+FRINGES TO GOVT	\$10,114	\$7,015	\$10,797	\$3,782
2130	EDUCATIONAL BENEFITS	\$1,780	\$978	\$1,801	\$823
2140	HEALTH BENEFITS	\$10,306	\$5,684	\$10,802	\$5,118
2150	FRINGES TO GOVT	\$1,407	\$972	\$1,476	\$504
3000	POOL-SUPPLIES	\$0	\$2,500	\$4,985	\$2,485
3410	MAINTENANCE SUPPLIES	(\$81)	\$0	\$0	\$0
3450	PARTS/OTHER SUPPLIES	\$3,067	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$0	\$624	\$624
4510	GAS LUB PARTS ETC	\$1,322	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$0	\$500	\$500
5550	ELECTRONIC COMM	\$94	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$0	\$1,000	\$1,000
6110	BLDG/GROUNDS-CONTR	\$874	\$0	\$0	\$0
	Total Expenditures	\$102,946	\$68,354	\$109,665	\$41,311
Total		\$99,025	\$67,354	\$108,665	\$41,311

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Executive Level - ADMINISTRATION
Division - FACILITIES
Account 122609 / A10556 - PLANT OPS

<i>OBJECT</i>	<i>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	(\$30,090)	(\$12,000)	\$0	\$12,000
0587	SALE OF SURPLUS PROP	(\$225)	\$0	\$0	\$0
0630	INSURANCE CLAIMS	(\$4,365)	\$0	\$0	\$0
0699	OTHER INCOME	(\$396)	\$0	\$0	\$0
	Total Revenue	(\$35,076)	(\$12,000)	\$0	\$12,000
1100	ADMINISTRATIVE	\$245,409	\$250,221	\$250,221	\$0
1120	BARGAINING UNIT	\$15,878	\$15,959	\$15,959	\$0
1410	INTERMITTENT CALL-IN	\$7,548	\$6,076	\$10,000	\$3,924
1450	OT-CWA BARGAIN UNIT	\$1,976	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$14,868	\$1,000	\$0	(\$1,000)
1590	NON-EXEMPT STUDENT	\$5,164	\$0	\$0	\$0
1830	CONSULTANT FEES	\$16,200	\$35,000	\$20,000	(\$15,000)
1860	AFFILIATED INST	\$266	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$37,640	\$37,300	\$38,389	\$1,089
2130	EDUCATIONAL BENEFITS	\$7,070	\$7,187	\$7,187	\$0
2140	HEALTH BENEFITS	\$41,147	\$41,790	\$43,121	\$1,331
2150	FRINGES TO GOVT	\$5,488	\$5,192	\$5,247	\$55
3000	POOL-SUPPLIES	\$0	\$114,651	\$113,978	(\$673)
3110	SUPPLIES	\$3,339	\$0	\$0	\$0
3120	REPAIRS	\$84	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$5,736	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$296	\$0	\$0	\$0
3230	MAINTENANCE EQUIP.	\$2,507	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$42,066	\$0	\$0	\$0
3420	UNIFORMS	\$9,392	\$0	\$0	\$0
3450	PARTS/OTHER SUPPLIES	\$9,515	\$0	\$0	\$0
3630	ATHLETIC-MEDICAL SUP	\$345	\$0	\$0	\$0
3920	LICENSES	\$19,601	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$189	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$2,649	\$2,649	\$0
4110	CONF COMM ETC - DMS	\$301	\$0	\$0	\$0
4510	GAS LUB PARTS ETC	\$22,897	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$4,735	\$4,735	\$0
5210	DUES	\$105	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$973	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$581	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$69	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$616	\$0	\$0	\$0
5550	ELECTRONIC COMM	\$3,943	\$0	\$0	\$0
5710	POSTAGE	\$21	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$204,603	\$204,603	\$0
6100	BLDG/GROUNDS-NONCON	\$59	\$0	\$0	\$0
6110	BLDG/GROUNDS-CONTR	\$20,842	\$0	\$0	\$0
6120	ELEVATOR/CONVEYER	\$170,298	\$0	\$0	\$0

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FY07 actual activity amounts are prior to year end close.

Executive Level - ADMINISTRATION
Division - FACILITIES
Account 122609 / A10556 - PLANT OPS

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
6200	EQ MAINT/REP NONCON	\$142	\$0	\$0	\$0
6210	EQ MAINT/REP CONTR	\$2,571	\$0	\$0	\$0
6410	RENT MAINT EQUIPMENT	\$309	\$0	\$0	\$0
7110	INSURANCE-GENERAL	\$2,400	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$39,638	\$39,122	(\$516)
9430	MAINTENANCE EQUIP	\$14,649	\$0	\$0	\$0
9440	MOTOR VEHICLES	\$26,492	\$0	\$0	\$0
9550	COMPUTER EQUIPMENT	\$5,762	\$0	\$0	\$0
	Total Expenditures	\$764,754	\$766,001	\$755,211	(\$10,790)
9960	TRF IN MISCELLANEOUS	(\$55,000)	\$0	\$0	\$0
	Total Transfers In	(\$55,000)	\$0	\$0	\$0
Total		\$674,678	\$754,001	\$755,211	\$1,210

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FY07 actual activity amounts are prior to year end close.

Executive Level - ADMINISTRATION
Division - FACILITIES
Account 122610 / A10557 - BUILDING 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>
0560	INTRDEPART SALES SVC	(\$11,557)	(\$14,000)	(\$14,000)	\$0
	Total Revenue	(\$11,557)	(\$14,000)	(\$14,000)	\$0
1100	ADMINISTRATIVE	\$133,449	\$136,066	\$136,066	\$0
1110	CLASSIFIED EXEMPT	\$27,031	\$27,338	\$27,338	\$0
1120	BARGAINING UNIT	\$2,018,164	\$2,211,584	\$2,165,392	(\$46,192)
1410	INTERMITTENT CALL-IN	\$20,839	\$1,957	\$0	(\$1,957)
1450	OT-CWA BARGAIN UNIT	\$8,538	\$7,424	\$7,424	\$0
1750	INTER-DEPTMENT LABOR	(\$42,578)	(\$41,943)	(\$41,943)	\$0
1830	CONSULTANT FEES	\$48	\$1,500	\$0	(\$1,500)
2121	PERS+FRINGES TO GOVT	\$301,458	\$326,659	\$324,734	(\$1,925)
2130	EDUCATIONAL BENEFITS	\$59,069	\$64,125	\$62,878	(\$1,247)
2140	HEALTH BENEFITS	\$342,417	\$372,873	\$377,266	\$4,393
2150	FRINGES TO GOVT	\$41,779	\$45,302	\$44,387	(\$915)
3000	POOL-SUPPLIES	\$0	\$116,648	\$115,963	(\$685)
3110	SUPPLIES	\$1,084	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$56	\$0	\$0	\$0
3230	MAINTENANCE EQUIP.	\$417	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$113,741	\$0	\$0	\$0
3420	UNIFORMS	\$7,257	\$0	\$0	\$0
3450	PARTS/OTHER SUPPLIES	\$305	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$1,456	\$1,456	\$0
5000	POOL INFORMATION/COM	\$0	\$3,059	\$3,059	\$0
5350	PHOTOCOPIES/PRINTING	\$3,560	\$0	\$0	\$0
5410	ADVERTISING	\$676	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$975	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$8	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$98	\$0	\$0	\$0
5540	CELL PHONES	\$2,916	\$0	\$0	\$0
5710	POSTAGE	\$1	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$54,265	\$54,265	\$0
6110	BLDG/GROUNDS-CONTR	\$42,863	\$0	\$0	\$0
6210	EQ MAINT/REP CONTR	\$599	\$0	\$0	\$0
6810	WASTE COLLECTION	\$3,605	\$0	\$0	\$0
7110	INSURANCE-GENERAL	\$2,540	\$0	\$3,762	\$3,762
8910	DEPT SALES EXPEND CR	(\$188)	\$0	\$0	\$0
	Total Expenditures	\$3,090,727	\$3,328,313	\$3,282,047	(\$46,266)
Total		\$3,079,170	\$3,314,313	\$3,268,047	(\$46,266)

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 - ADMINISTRATION
Division - FACILITIES
Account 122620 / A10558 - MAINTENANCE/ELECTRIC

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
0315	GIFTS UT FOUNDATION	(\$2,975)	\$0	\$0	\$0
0560	INTRDEPART SALES SVC	(\$70,565)	(\$35,000)	(\$35,000)	\$0
0630	INSURANCE CLAIMS	(\$8,792)	\$0	\$0	\$0
	Total Revenue	(\$82,332)	(\$35,000)	(\$35,000)	\$0
1100	ADMINISTRATIVE	\$57,994	\$59,131	\$59,131	\$0
1120	BARGAINING UNIT	\$221,164	\$227,499	\$227,499	\$0
1450	OT-CWA BARGAIN UNIT	\$8,497	\$13,242	\$13,242	\$0
1830	CONSULTANT FEES	\$6,500	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$39,271	\$41,083	\$41,682	\$599
2130	EDUCATIONAL BENEFITS	\$7,486	\$7,740	\$7,739	(\$1)
2140	HEALTH BENEFITS	\$43,606	\$45,001	\$46,434	\$1,433
2150	FRINGES TO GOVT	\$5,253	\$5,699	\$5,697	(\$2)
3000	POOL-SUPPLIES	\$0	\$68,343	\$67,942	(\$401)
3110	SUPPLIES	\$122	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$110	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$13	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$2,949	\$0	\$0	\$0
3230	MAINTENANCE EQUIP.	\$33,241	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$118,486	\$0	\$0	\$0
3420	UNIFORMS	\$102	\$0	\$0	\$0
3450	PARTS/OTHER SUPPLIES	\$455	\$0	\$0	\$0
3470	GAS & LUBRICANTS	\$6,558	\$0	\$0	\$0
3550	COMPUTER MAINTENANCE	\$4,000	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$0	\$1,000	\$1,000
5350	PHOTOCOPIES/PRINTING	\$60	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$535	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$12	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$68	\$0	\$0	\$0
5550	ELECTRONIC COMM	\$106	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$98	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$20,000	\$18,000	(\$2,000)
6100	BLDG/GROUNDS-NONCON	\$1,241	\$0	\$0	\$0
6110	BLDG/GROUNDS-CONTR	\$3,259	\$0	\$0	\$0
6210	EQ MAINT/REP CONTR	\$2,817	\$0	\$0	\$0
6410	RENT MAINT EQUIPMENT	\$121	\$0	\$0	\$0
7110	INSURANCE-GENERAL	\$600	\$0	\$1,000	\$1,000
8910	DEPT SALES EXPEND CR	(\$38,253)	\$0	\$0	\$0
	Total Expenditures	\$526,471	\$487,738	\$489,366	\$1,628
Total		\$444,139	\$452,738	\$454,366	\$1,628

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

FY07 actual activity amounts are prior to year end close.

Executive Level - ADMINISTRATION
Division - FACILITIES
Account 122621 / A10559 - MAINTENANCE/MECHANIC

<i>OBJECT</i>	<i>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	(\$169,738)	(\$92,059)	(\$92,059)	\$0
	Total Revenue	(\$169,738)	(\$92,059)	(\$92,059)	\$0
1100	ADMINISTRATIVE	\$37,367	\$52,222	\$52,222	\$0
1120	BARGAINING UNIT	\$689,401	\$722,135	\$722,135	\$0
1450	OT-CWA BARGAIN UNIT	\$13,467	\$6,916	\$6,916	\$0
1750	INTER-DEPTMENT LABOR	(\$164,554)	(\$153,340)	(\$153,340)	\$0
1830	CONSULTANT FEES	\$1,247	\$0	\$0	\$0
1860	AFFILIATED INST	\$710	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$101,076	\$107,034	\$108,597	\$1,563
2130	EDUCATIONAL BENEFITS	\$19,617	\$20,907	\$20,908	\$1
2140	HEALTH BENEFITS	\$114,206	\$121,576	\$125,446	\$3,870
2150	FRINGES TO GOVT	\$13,805	\$14,843	\$14,844	\$1
3000	POOL-SUPPLIES	\$0	\$96,130	\$95,565	(\$565)
3130	EQUIPMENT RENTALS	\$2,062	\$0	\$0	\$0
3230	MAINTENANCE EQUIP.	\$51,493	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$196,346	\$0	\$0	\$0
3420	UNIFORMS	\$24	\$0	\$0	\$0
3450	PARTS/OTHER SUPPLIES	\$5,804	\$0	\$0	\$0
3470	GAS & LUBRICANTS	\$83	\$0	\$0	\$0
3920	LICENSES	\$1,448	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$1,243	\$1,243	\$0
4110	CONF COMM ETC - DMS	\$871	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$196	\$2,000	\$1,804
5350	PHOTOCOPIES/PRINTING	\$74	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$462	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$24	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$285	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$1,211	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$226,865	\$207,061	(\$19,804)
6100	BLDG/GROUNDS-NONCON	\$352	\$0	\$0	\$0
6110	BLDG/GROUNDS-CONTR	\$94,886	\$0	\$0	\$0
6210	EQ MAINT/REP CONTR	\$11,421	\$0	\$0	\$0
7110	INSURANCE-GENERAL	\$16,270	\$0	\$18,000	\$18,000
8910	DEPT SALES EXPEND CR	(\$23,073)	\$0	\$0	\$0
9430	MAINTENANCE EQUIP	\$12,193	\$0	\$0	\$0
9450	BUILDING - EQUIPMENT	\$3,789	\$0	\$0	\$0
	Total Expenditures	\$1,202,367	\$1,216,727	\$1,221,597	\$4,870
Total		\$1,032,629	\$1,124,668	\$1,129,538	\$4,870

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

FY07 actual activity amounts are prior to year end close.

Executive Level - ADMINISTRATION
Division - FACILITIES
Account 122630 / A10560 - PURCHASED UTILITIES

<i>OBJECT</i>	<i>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	(\$4,887)	\$0	\$0	\$0
	Total Revenue	(\$4,887)	\$0	\$0	\$0
1830	CONSULTANT FEES	\$20,420	\$0	\$35,000	\$35,000
3550	COMPUTER MAINTENANCE	\$3,500	\$0	\$0	\$0
6510	CONDENSATE HEAT	(\$1,056,502)	(\$2,311,115)	(\$1,300,000)	\$1,011,115
6520	NATURAL GAS	\$3,336,279	\$6,225,615	\$5,000,000	(\$1,225,615)
6610	ELECTRICITY	\$3,411,210	\$3,667,199	\$4,725,000	\$1,057,801
6710	WATER & SEWER	\$436,671	\$375,718	\$425,000	\$49,282
6720	CHILLED WATER	(\$315,271)	(\$465,905)	(\$490,000)	(\$24,095)
7990	CONTINGENCIES	\$0	\$719,460	\$684,460	(\$35,000)
9000	POOL-CAPITALIZED EQU	\$0	\$451,749	\$271,283	(\$180,466)
9450	BUILDING - EQUIPMENT	\$7,285	\$0	\$0	\$0
9500	CAPITAL LEASES	\$451,854	\$0	\$0	\$0
	Total Expenditures	\$6,295,446	\$8,662,721	\$9,350,743	\$688,022
Total		\$6,290,559	\$8,662,721	\$9,350,743	\$688,022

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

FY07 actual activity amounts are prior to year end close.

Executive Level - ADMINISTRATION
Division - FACILITIES
Account 122632 / A10561 - STEAM PLANT OPS

<i>OBJECT</i>	<i>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	(\$2,578)	\$0	\$0	\$0
	Total Revenue	(\$2,578)	\$0	\$0	\$0
1100	ADMINISTRATIVE	\$51,558	\$52,569	\$52,569	\$0
1120	BARGAINING UNIT	\$237,638	\$242,344	\$242,344	\$0
1450	OT-CWA BARGAIN UNIT	\$18,145	\$5,000	\$5,000	\$0
1830	CONSULTANT FEES	\$51	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$41,947	\$41,088	\$41,688	\$600
2130	EDUCATIONAL BENEFITS	\$7,807	\$7,962	\$7,962	\$0
2140	HEALTH BENEFITS	\$45,472	\$46,303	\$47,776	\$1,473
2150	FRINGES TO GOVT	\$5,494	\$5,699	\$5,699	\$0
3000	POOL-SUPPLIES	\$0	\$25,000	\$24,853	(\$147)
3110	SUPPLIES	\$46	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$324	\$0	\$0	\$0
3230	MAINTENANCE EQUIP.	\$1,272	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$11,920	\$0	\$0	\$0
3420	UNIFORMS	\$25	\$0	\$0	\$0
3450	PARTS/OTHER SUPPLIES	\$36	\$0	\$0	\$0
3920	LICENSES	\$182	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$10	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$321	\$321	\$0
5210	DUES	\$105	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$35	\$0	\$0	\$0
5410	ADVERTISING	\$507	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$396	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$10	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$40	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$25	\$0	\$0	\$0
6110	BLDG/GROUNDS-CONTR	\$2,770	\$0	\$0	\$0
6210	EQ MAINT/REP CONTR	\$711	\$0	\$0	\$0
8910	DEPT SALES EXPEND CR	(\$224)	\$0	\$0	\$0
	Total Expenditures	\$426,302	\$426,286	\$428,212	\$1,926
9960	TRF IN MISCELLANEOUS	(\$12,000)	\$0	\$0	\$0
	Total Transfers In	(\$12,000)	\$0	\$0	\$0
Total		\$411,724	\$426,286	\$428,212	\$1,926

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

FY07 actual activity amounts are prior to year end close.

Executive Level - ADMINISTRATION
Division - FACILITIES
Account 122633 / A10562 - ENERGY 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>
0560	INTRDEPART SALES SVC	(\$17,035)	\$0	\$0	\$0
	Total Revenue	(\$17,035)	\$0	\$0	\$0
1120	BARGAINING UNIT	\$103,941	\$108,211	\$108,211	\$0
1450	OT-CWA BARGAIN UNIT	\$777	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$14,296	\$14,825	\$15,041	\$216
2130	EDUCATIONAL BENEFITS	\$2,806	\$2,922	\$2,922	\$0
2140	HEALTH BENEFITS	\$16,338	\$16,989	\$17,530	\$541
2150	FRINGES TO GOVT	\$1,975	\$2,056	\$2,056	\$0
3000	POOL-SUPPLIES	\$0	\$35,000	\$34,794	(\$206)
3110	SUPPLIES	\$27	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$199	\$0	\$0	\$0
3230	MAINTENANCE EQUIP.	\$4,113	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$13,844	\$0	\$0	\$0
3450	PARTS/OTHER SUPPLIES	\$488	\$0	\$0	\$0
3550	COMPUTER MAINTENANCE	\$11,746	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$1,101	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$1,168	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$18	\$0	\$0	\$0
5540	CELL PHONES	\$45	\$0	\$0	\$0
5550	ELECTRONIC COMM	\$102	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$8	\$0	\$0	\$0
6110	BLDG/GROUNDS-CONTR	\$2,475	\$0	\$0	\$0
6210	EQ MAINT/REP CONTR	\$2,966	\$0	\$0	\$0
8910	DEPT SALES EXPEND CR	(\$2,148)	\$0	\$0	\$0
9550	COMPUTER EQUIPMENT	\$28,530	\$0	\$0	\$0
	Total Expenditures	\$204,815	\$180,003	\$180,554	\$551
Total		\$187,780	\$180,003	\$180,554	\$551

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

FY07 actual activity amounts are prior to year end close.

Executive Level - ADMINISTRATION

Division - FACILITIES

Account 122640 / A10563 - CARE OF GROUNDS

<i>OBJECT</i>	<i>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	(\$33,754)	\$0	\$0	\$0
0587	SALE OF SURPLUS PROP	(\$5,403)	\$0	\$0	\$0
0630	INSURANCE CLAIMS	(\$727)	\$0	\$0	\$0
	Total Revenue	(\$39,884)	\$0	\$0	\$0
1100	ADMINISTRATIVE	\$61,045	\$51,505	\$51,505	\$0
1120	BARGAINING UNIT	\$498,583	\$524,820	\$524,820	\$0
1450	OT-CWA BARGAIN UNIT	\$20,241	\$6,833	\$6,833	\$0
1510	STUDENT EMPLOYEE	\$9,576	\$0	\$0	\$0
1520	NON-STUDENT/P-TIME	\$0	\$44	\$0	(\$44)
1590	NON-EXEMPT STUDENT	\$2,328	\$0	\$0	\$0
1750	INTER-DEPTMENT LABOR	(\$171,694)	(\$188,203)	(\$188,203)	\$0
1870	MEDICAL SERVICES	\$60	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$79,511	\$79,899	\$81,059	\$1,160
2130	EDUCATIONAL BENEFITS	\$15,424	\$15,561	\$15,561	\$0
2140	HEALTH BENEFITS	\$87,967	\$90,484	\$93,365	\$2,881
2150	FRINGES TO GOVT	\$10,843	\$11,082	\$11,081	(\$1)
3000	POOL-SUPPLIES	\$0	\$73,753	\$73,373	(\$380)
3110	SUPPLIES	\$50	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$2,816	\$0	\$0	\$0
3230	MAINTENANCE EQUIP.	\$1,610	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$73,208	\$0	\$0	\$0
3420	UNIFORMS	\$147	\$0	\$0	\$0
3450	PARTS/OTHER SUPPLIES	\$27,306	\$0	\$0	\$0
3630	ATHLETIC-MEDICAL SUP	\$129	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$10	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$350	\$0	\$0	\$0
4510	GAS LUB PARTS ETC	\$19,356	\$0	\$0	\$0
4610	ENTERTAINMENT	\$310	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$1,620	\$1,620	\$0
5350	PHOTOCOPIES/PRINTING	\$1,372	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$806	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$82	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$154	\$0	\$0	\$0
5550	ELECTRONIC COMM	\$265	\$0	\$0	\$0
5710	POSTAGE	\$20	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$26,242	\$26,242	\$0
6100	BLDG/GROUNDS-NONCON	\$1,263	\$0	\$0	\$0
6110	BLDG/GROUNDS-CONTR	\$143,382	\$0	\$0	\$0
6210	EQ MAINT/REP CONTR	\$144	\$0	\$0	\$0
6410	RENT MAINT EQUIPMENT	\$129	\$0	\$0	\$0
7110	INSURANCE-GENERAL	\$7,800	\$0	\$0	\$0
8910	DEPT SALES EXPEND CR	(\$168)	\$0	\$0	\$0
9430	MAINTENANCE EQUIP	\$9,130	\$0	\$0	\$0
	Total Expenditures	\$903,555	\$693,640	\$697,256	\$3,616

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 - ADMINISTRATION

Division - FACILITIES

Account 122640 / A10563 - CARE OF GROUNDS

<i>OBJECT</i>	<i>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		\$863,671	\$693,640	\$697,256	\$3,616

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 - ADMINISTRATION
Division - FACILITIES
Account 122645 / A10566 - REAL ESTATE MAINT

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
6000	POOL OCCUPANCY	\$0	\$4,000	\$4,000	\$0
6110	BLDG/GROUNDS-CONTR	\$13,920	\$0	\$0	\$0
Total Expenditures		\$13,920	\$4,000	\$4,000	\$0
Total		\$13,920	\$4,000	\$4,000	\$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 - ADMINISTRATION
Division - FACILITIES
Account 122646 / A10568 - R1 RES & TECH COMPX1

<i>OBJECT</i>	<i>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	(\$48,045)	(\$197,683)	(\$150,000)	\$47,683
0599	OTHER SALES AND SERV	(\$3,500)	\$0	\$0	\$0
	Total Revenue	(\$51,545)	(\$197,683)	(\$150,000)	\$47,683
1100	ADMINISTRATIVE	\$50	\$0	\$0	\$0
1120	BARGAINING UNIT	\$40,359	\$44,384	\$44,384	\$0
1450	OT-CWA BARGAIN UNIT	\$290	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$5,549	\$6,081	\$6,169	\$88
2130	EDUCATIONAL BENEFITS	\$1,090	\$1,199	\$1,198	(\$1)
2140	HEALTH BENEFITS	\$6,344	\$6,968	\$7,190	\$222
2150	FRINGES TO GOVT	\$767	\$844	\$843	(\$1)
3000	POOL-SUPPLIES	\$0	\$0	\$15,000	\$15,000
3230	MAINTENANCE EQUIP.	\$5,351	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$0	\$5,000	\$5,000
5510	PHONE-EQUIP/INSTALL	\$3,053	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$546	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$110	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$114,295	\$0	(\$114,295)
6100	BLDG/GROUNDS-NONCON	\$28,435	\$0	\$15,000	\$15,000
6110	BLDG/GROUNDS-CONTR	\$45,980	\$0	\$50,000	\$50,000
6520	NATURAL GAS	\$13,732	\$84,000	\$60,000	(\$24,000)
6610	ELECTRICITY	\$30,552	\$120,000	\$84,000	(\$36,000)
6710	WATER & SEWER	\$1,345	\$15,000	\$12,000	(\$3,000)
6810	WASTE COLLECTION	\$148	\$0	\$1,000	\$1,000
7990	CONTINGENCIES	\$0	\$45,683	\$26,297	(\$19,386)
	Total Expenditures	\$183,701	\$438,454	\$328,081	(\$110,373)
9960	TRF IN MISCELLANEOUS	(\$44,071)	\$0	\$0	\$0
	Total Transfers In	(\$44,071)	\$0	\$0	\$0
9974	TRF OUT DEBT SERVICE	\$88,142	\$0	\$123,949	\$123,949
	Total Transfers Out	\$88,142	\$0	\$123,949	\$123,949
Total		\$176,227	\$240,771	\$302,030	\$61,259

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

FY07 actual activity amounts are prior to year end close.

Executive Level - ADMINISTRATION
Division - FACILITIES
Account 122650 / A10567 - MAINTENANCE/STRUCTUR

<i>OBJECT</i>	<i>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	(\$5,954)	(\$6,000)	(\$6,000)	\$0
0560	INTRDEPART SALES SVC	(\$70,364)	(\$26,960)	(\$26,960)	\$0
	Total Revenue	(\$76,318)	(\$32,960)	(\$32,960)	\$0
1100	ADMINISTRATIVE	\$90,560	\$92,386	\$92,386	\$0
1120	BARGAINING UNIT	\$646,935	\$707,297	\$701,822	(\$5,475)
1450	OT-CWA BARGAIN UNIT	\$4,549	\$8,000	\$8,000	\$0
1540	INTERNS	\$0	\$63	\$0	(\$63)
2121	PERS+FRINGES TO GOVT	\$101,273	\$110,652	\$111,507	\$855
2130	EDUCATIONAL BENEFITS	\$19,905	\$21,591	\$21,443	(\$148)
2140	HEALTH BENEFITS	\$115,917	\$125,550	\$128,662	\$3,112
2150	FRINGES TO GOVT	\$13,996	\$15,348	\$15,242	(\$106)
3000	POOL-SUPPLIES	\$0	\$56,845	\$56,511	(\$334)
3110	SUPPLIES	\$100	\$0	\$0	\$0
3120	REPAIRS	\$30	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$313	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$72,422	\$0	\$0	\$0
3420	UNIFORMS	\$301	\$0	\$0	\$0
3450	PARTS/OTHER SUPPLIES	\$8,938	\$0	\$0	\$0
4510	GAS LUB PARTS ETC	\$801	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$873	\$873	\$0
5510	PHONE-EQUIP/INSTALL	\$698	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$25	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$124	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$25,000	\$25,064	\$64
6110	BLDG/GROUNDS-CONTR	\$17,118	\$0	\$0	\$0
6120	ELEVATOR/CONVEYER	\$1,435	\$0	\$0	\$0
6200	EQ MAINT/REP NONCON	\$136	\$0	\$0	\$0
6210	EQ MAINT/REP CONTR	\$1,138	\$0	\$0	\$0
7110	INSURANCE-GENERAL	\$5,220	\$0	\$0	\$0
8910	DEPT SALES EXPEND CR	(\$12,052)	\$0	\$0	\$0
9430	MAINTENANCE EQUIP	\$32,595	\$0	\$0	\$0
	Total Expenditures	\$1,122,477	\$1,163,605	\$1,161,510	(\$2,095)
Total		\$1,046,159	\$1,130,645	\$1,128,550	(\$2,095)

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

FY07 actual activity amounts are prior to year end close.

Executive Level - ADMINISTRATION
Division - FACILITIES
Account 122660 / A10690 - MOTOR VEHICLE MNT/OP

<i>OBJECT</i>	<i>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	(\$156,483)	(\$230,000)	(\$230,000)	\$0
0587	SALE OF SURPLUS PROP	(\$10,966)	\$0	\$0	\$0
	Total Revenue	(\$167,449)	(\$230,000)	(\$230,000)	\$0
1100	ADMINISTRATIVE	\$24,536	\$25,023	\$25,023	\$0
1120	BARGAINING UNIT	\$134,550	\$160,906	\$160,906	\$0
1450	OT-CWA BARGAIN UNIT	\$2,392	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$6,257	\$8,000	\$8,000	\$0
1590	NON-EXEMPT STUDENT	\$4,203	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$22,617	\$25,472	\$25,844	\$372
2130	EDUCATIONAL BENEFITS	\$4,295	\$5,020	\$5,020	\$0
2140	HEALTH BENEFITS	\$25,018	\$29,191	\$30,121	\$930
2150	FRINGES TO GOVT	\$3,221	\$3,685	\$3,684	(\$1)
3000	POOL-SUPPLIES	\$0	\$60,000	\$59,648	(\$352)
3110	SUPPLIES	\$1,807	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$629	\$0	\$0	\$0
3420	UNIFORMS	\$742	\$0	\$0	\$0
3450	PARTS/OTHER SUPPLIES	\$154,227	\$0	\$0	\$0
3470	GAS & LUBRICANTS	\$141,258	\$125,000	\$125,000	\$0
4510	GAS LUB PARTS ETC	\$22,224	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$1,000	\$1,000	\$0
5350	PHOTOCOPIES/PRINTING	\$135	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$330	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$15	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$95	\$0	\$0	\$0
5710	POSTAGE	\$35	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$3,432	\$0	\$0	\$0
6110	BLDG/GROUNDS-CONTR	\$320	\$0	\$0	\$0
7110	INSURANCE-GENERAL	\$1,369	\$1,000	\$1,000	\$0
7990	CONTINGENCIES	\$0	\$14,336	\$14,336	\$0
8910	DEPT SALES EXPEND CR	(\$226,740)	\$0	\$0	\$0
9430	MAINTENANCE EQUIP	\$13,540	\$0	\$0	\$0
	Total Expenditures	\$340,507	\$458,633	\$459,582	\$949
Total		\$173,058	\$228,633	\$229,582	\$949

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

FY07 actual activity amounts are prior to year end close.

Executive Level - ADMINISTRATION
Division - FACILITIES
Account 122670 / A10684 - CVA CLEANING & MAINT

<i>OBJECT</i>	<i>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	\$75,924	\$93,042	\$93,042	\$0
1410	INTERMITTENT CALL-IN	\$6,770	\$0	\$0	\$0
1830	CONSULTANT FEES	\$228	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$11,294	\$12,746	\$12,933	\$187
2130	EDUCATIONAL BENEFITS	\$1,398	\$2,511	\$2,512	\$1
2140	HEALTH BENEFITS	\$11,379	\$14,608	\$15,073	\$465
2150	FRINGES TO GOVT	\$1,557	\$1,767	\$1,768	\$1
3000	POOL-SUPPLIES	\$0	\$28,339	\$28,173	(\$166)
3140	COMPUTER SUPPLIES	\$234	\$0	\$0	\$0
3230	MAINTENANCE EQUIP.	\$13,722	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$7,681	\$0	\$0	\$0
4510	GAS LUB PARTS ETC	\$350	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$699	\$699	\$0
6100	BLDG/GROUNDS-NONCON	\$16,643	\$0	\$0	\$0
6110	BLDG/GROUNDS-CONTR	\$7,832	\$0	\$0	\$0
Total Expenditures		\$155,012	\$153,712	\$154,200	\$488
Total		\$155,012	\$153,712	\$154,200	\$488

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

FY07 actual activity amounts are prior to year end close.

Executive Level - ADMINISTRATION
Division - FACILITIES
Account 122700 / A10554 - LOCKSHOP

<i>OBJECT</i>	<i>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	(\$128,287)	(\$33,000)	(\$75,000)	(\$42,000)
0599	OTHER SALES AND SERV	(\$3,880)	\$0	\$0	\$0
	Total Revenue	(\$132,167)	(\$33,000)	(\$75,000)	(\$42,000)
1120	BARGAINING UNIT	\$141,980	\$149,978	\$149,978	\$0
1450	OT-CWA BARGAIN UNIT	\$70,119	\$11,319	\$30,000	\$18,681
2121	PERS+FRINGES TO GOVT	\$28,957	\$22,098	\$25,017	\$2,919
2130	EDUCATIONAL BENEFITS	\$3,833	\$4,050	\$4,049	(\$1)
2140	HEALTH BENEFITS	\$22,317	\$23,546	\$24,296	\$750
2150	FRINGES TO GOVT	\$2,698	\$3,064	\$3,420	\$356
3000	POOL-SUPPLIES	\$0	\$5,400	\$26,968	\$21,568
3110	SUPPLIES	\$260	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$31	\$0	\$0	\$0
3230	MAINTENANCE EQUIP.	\$17,726	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$17,953	\$0	\$0	\$0
3420	UNIFORMS	\$315	\$0	\$0	\$0
4510	GAS LUB PARTS ETC	\$1,859	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$1,184	\$1,394	\$210
5510	PHONE-EQUIP/INSTALL	\$132	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$9	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$39	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$56	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$7,406	\$5,000	(\$2,406)
6210	EQ MAINT/REP CONTR	\$221	\$0	\$0	\$0
7110	INSURANCE-GENERAL	\$0	\$1,500	\$2,500	\$1,000
8910	DEPT SALES EXPEND CR	(\$29,474)	\$0	\$0	\$0
	Total Expenditures	\$279,031	\$229,545	\$272,622	\$43,077
Total		\$146,864	\$196,545	\$197,622	\$1,077

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

FY07 actual activity amounts are prior to year end close.

Executive Level - ADMINISTRATION
Division - UNIVERSITY SAFETY SERVICES
Account 122100 / A10555 - UNIV SAFETY 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>
0560	INTRDEPART SALES SVC	(\$18,773)	(\$35,000)	\$0	\$35,000
0562	COPY SALES & SERVICE	(\$812)	\$0	\$0	\$0
0630	INSURANCE CLAIMS	(\$48,671)	\$0	\$0	\$0
	Total Revenue	(\$68,256)	(\$35,000)	\$0	\$35,000
1100	ADMINISTRATIVE	\$231,775	\$254,859	\$152,798	(\$102,061)
1120	BARGAINING UNIT	\$39,776	\$36,604	\$36,604	\$0
1450	OT-CWA BARGAIN UNIT	\$609	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$0	\$0	\$16,640	\$16,640
1590	NON-EXEMPT STUDENT	\$336	\$0	\$0	\$0
1830	CONSULTANT FEES	\$34,736	\$44,384	\$10,000	(\$34,384)
1840	EMP CONTRACTORS	\$11,048	\$0	\$0	\$0
1850	LEGAL FEES	\$11,897	\$0	\$0	\$0
1870	MEDICAL SERVICES	\$675	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$37,098	\$39,930	\$26,327	(\$13,603)
2130	EDUCATIONAL BENEFITS	\$7,734	\$7,868	\$5,114	(\$2,754)
2140	HEALTH BENEFITS	\$42,746	\$45,760	\$30,683	(\$15,077)
2150	FRINGES TO GOVT	\$5,162	\$5,538	\$3,914	(\$1,624)
3000	POOL-SUPPLIES	\$0	\$14,100	\$9,409	(\$4,691)
3110	SUPPLIES	\$15,767	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$1,531	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$1,273	\$0	\$0	\$0
3420	UNIFORMS	\$177	\$0	\$0	\$0
3450	PARTS/OTHER SUPPLIES	\$5,503	\$0	\$0	\$0
3920	LICENSES	\$1,760	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$10	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$2,480	\$3,000	\$520
4110	CONF COMM ETC - DMS	\$2,190	\$0	\$0	\$0
4510	GAS LUB PARTS ETC	\$1,031	\$0	\$0	\$0
4610	ENTERTAINMENT	\$195	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$4,637	\$12,000	\$7,363
5110	SUBSCRIPTIONS	\$772	\$0	\$0	\$0
5210	DUES	\$890	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$2,097	\$0	\$0	\$0
5410	ADVERTISING	\$2,864	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$7,032	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$208	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$371	\$0	\$0	\$0
5540	CELL PHONES	\$2,544	\$0	\$0	\$0
5710	POSTAGE	\$66	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$13	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$129,051	\$100,000	(\$29,051)
6100	BLDG/GROUNDS-NONCON	\$1,594	\$0	\$0	\$0
6110	BLDG/GROUNDS-CONTR	\$19,398	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$50	\$0	\$0	\$0

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

FY07 actual activity amounts are prior to year end close.

Executive Level - ADMINISTRATION
Division - UNIVERSITY SAFETY SERVICES
Account 122100 / A10555 - UNIV SAFETY 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	\$90,060	\$0	\$0	\$0
7110	INSURANCE-GENERAL	\$3,600	\$2,000	\$3,600	\$1,600
Total Expenditures		\$584,588	\$587,211	\$410,089	(\$177,122)
Total		\$516,332	\$552,211	\$410,089	(\$142,122)

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

FY07 actual activity amounts are prior to year end close.

Executive Level - ADMINISTRATION
Division - HUMAN RESOURCES
Account 124000 / A10576 - HUMAN RESOURCES

<i>OBJECT</i>	<i>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	(\$34)	\$0	\$0	\$0
	Total Revenue	(\$34)	\$0	\$0	\$0
1100	ADMINISTRATIVE	\$791,549	\$989,524	\$989,524	\$0
1110	CLASSIFIED EXEMPT	\$0	\$79,295	\$79,295	\$0
1130	PROVISIONAL ADMINSTR	\$8,112	\$0	\$0	\$0
1410	INTERMITTENT CALL-IN	\$41,954	\$0	\$0	\$0
1450	OT-CWA BARGAIN UNIT	\$41	\$0	\$0	\$0
1460	OT-PT EMPLOYEES	\$112	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$4,149	\$2,250	\$3,500	\$1,250
1590	NON-EXEMPT STUDENT	\$2,774	\$0	\$0	\$0
1830	CONSULTANT FEES	\$80,725	\$12,500	\$20,200	\$7,700
1840	EMP CONTRACTORS	\$85	\$9,000	\$9,000	\$0
1870	MEDICAL SERVICES	\$4,740	\$4,991	\$6,000	\$1,009
2121	PERS+FRINGES TO GOVT	\$115,323	\$146,429	\$148,566	\$2,137
2130	EDUCATIONAL BENEFITS	\$21,349	\$28,858	\$28,858	\$0
2140	HEALTH BENEFITS	\$125,362	\$167,805	\$173,149	\$5,344
2150	FRINGES TO GOVT	\$16,101	\$20,352	\$20,374	\$22
3000	POOL-SUPPLIES	\$0	\$76,617	\$30,349	(\$46,268)
3110	SUPPLIES	\$6,301	\$0	\$0	\$0
3120	REPAIRS	\$361	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$389	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$1,841	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$644	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$126	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$17,509	\$0	\$0	\$0
3550	COMPUTER MAINTENANCE	\$60	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$19,033	\$19,033	\$0
4110	CONF COMM ETC - DMS	\$2,609	\$0	\$0	\$0
4610	ENTERTAINMENT	\$15,264	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$27,086	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$25,665	\$61,000	\$35,335
5110	SUBSCRIPTIONS	\$14,731	\$0	\$0	\$0
5210	DUES	\$3,232	\$0	\$0	\$0
5310	REPORTS/BROCHURES	\$1,533	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$12,094	\$0	\$0	\$0
5410	ADVERTISING	\$2,802	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$3,185	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$464	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$670	\$0	\$0	\$0
5550	ELECTRONIC COMM	\$2,200	\$0	\$0	\$0
5710	POSTAGE	\$8,945	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$272	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$1,000	\$1,500	\$500
6100	BLDG/GROUNDS-NONCON	\$767	\$0	\$0	\$0

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

FY07 actual activity amounts are prior to year end close.

Executive Level - ADMINISTRATION
Division - HUMAN RESOURCES
Account 124000 / A10576 - HUMAN RESOURCES

<i>OBJECT</i>	<i>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	\$9,005	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$657	\$0	\$0	\$0
6810	WASTE COLLECTION	\$52	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$46	\$46	\$0
	Total Expenditures	\$1,345,175	\$1,583,365	\$1,590,394	\$7,029
9960	TRF IN MISCELLANEOUS	(\$127,300)	\$0	\$0	\$0
	Total Transfers In	(\$127,300)	\$0	\$0	\$0
9970	TRF OUT MISCELLANEOU	\$90,604	\$0	\$0	\$0
	Total Transfers Out	\$90,604	\$0	\$0	\$0
Total		\$1,308,445	\$1,583,365	\$1,590,394	\$7,029

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

FY07 actual activity amounts are prior to year end close.

Executive Level - ADMINISTRATION
Division - HUMAN RESOURCES
Account 124010 / A10577 - PSA

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
4000	POOL-TRAV/ENTERTAIN	\$0	\$500	\$500	\$0
4610	ENTERTAINMENT	\$166	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$48	\$0	\$0	\$0
	Total Expenditures	\$214	\$500	\$500	\$0
Total		\$214	\$500	\$500	\$0

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

FY07 actual activity amounts are prior to year end close.

Executive Level - ADMINISTRATION
Division - TECHNOLOGY
Account 170000 / A10578 - EDUC & INFO 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>
0560	INTRDEPART SALES SVC	\$0	\$0	(\$13,000)	(\$13,000)
0561	PUB STNT & GEN SALE	\$0	\$0	(\$58,860)	(\$58,860)
0599	OTHER SALES AND SERV	\$0	\$0	(\$45,000)	(\$45,000)
	Total Revenue	\$0	\$0	(\$116,860)	(\$116,860)
1100	ADMINISTRATIVE	\$251,437	\$271,843	\$3,732,396	\$3,460,553
1110	CLASSIFIED EXEMPT	\$0	\$0	\$289,720	\$289,720
1120	BARGAINING UNIT	\$0	\$0	\$262,848	\$262,848
1450	OT-CWA BARGAIN UNIT	\$0	\$0	\$23,000	\$23,000
1510	STUDENT EMPLOYEE	\$1,594	\$5,317	\$332,617	\$327,300
1750	INTER-DEPTMENT LABOR	\$0	\$0	(\$59,409)	(\$59,409)
1830	CONSULTANT FEES	\$1,690	\$34,221	\$27,178	(\$7,043)
1840	EMP CONTRACTORS	\$11,117	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$34,400	\$37,243	\$598,807	\$561,564
2130	EDUCATIONAL BENEFITS	\$6,786	\$7,340	\$115,694	\$108,354
2140	HEALTH BENEFITS	\$39,568	\$42,680	\$694,164	\$651,484
2150	FRINGES TO GOVT	\$4,807	\$5,265	\$88,172	\$82,907
3000	POOL-SUPPLIES	\$0	\$95,979	\$1,658,715	\$1,562,736
3110	SUPPLIES	\$3,002	\$0	\$0	\$0
3120	REPAIRS	\$3,711	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$44,300	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$25,211	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$828	\$0	\$0	\$0
3550	COMPUTER MAINTENANCE	\$14,571	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$10,344	\$97,300	\$86,956
4110	CONF COMM ETC - DMS	\$4,280	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$14,041	\$128,418	\$114,377
5110	SUBSCRIPTIONS	\$75	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$6,156	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$7,674	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$343	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$351	\$0	\$0	\$0
5710	POSTAGE	\$1,178	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$79	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$5,752	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$25	\$0	\$0	\$0
7110	INSURANCE-GENERAL	\$0	\$0	\$2,836	\$2,836
7990	CONTINGENCIES	\$0	\$8,589	\$6,052	(\$2,537)
	Total Expenditures	\$468,935	\$532,862	\$7,998,508	\$7,465,646
9960	TRF IN MISCELLANEOUS	(\$4,572)	(\$5,077)	(\$5,077)	\$0
	Total Transfers In	(\$4,572)	(\$5,077)	(\$5,077)	\$0
Total		\$464,363	\$527,785	\$7,876,571	\$7,348,786

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

FY07 actual activity amounts are prior to year end close.

Executive Level - ADMINISTRATION
Division - TECHNOLOGY
Account 175000 / A10590 - LAB SUPPORT GROUP

<i>OBJECT</i>	<i>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	(\$1,400)	\$0	\$0	\$0
	Total Revenue	(\$1,400)	\$0	\$0	\$0
1100	ADMINISTRATIVE	\$42,453	\$43,286	\$0	(\$43,286)
1510	STUDENT EMPLOYEE	\$147,507	\$222,089	\$0	(\$222,089)
1590	NON-EXEMPT STUDENT	\$10,502	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$7,241	\$5,930	\$0	(\$5,930)
2130	EDUCATIONAL BENEFITS	\$1,145	\$1,169	\$0	(\$1,169)
2140	HEALTH BENEFITS	\$6,686	\$6,796	\$0	(\$6,796)
2150	FRINGES TO GOVT	\$3,809	\$5,042	\$0	(\$5,042)
3000	POOL-SUPPLIES	\$0	\$117,960	\$0	(\$117,960)
3110	SUPPLIES	\$39,239	\$0	\$0	\$0
3120	REPAIRS	\$485	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$74,608	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$56,009	\$0	\$0	\$0
3550	COMPUTER MAINTENANCE	\$1,740	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$2,000	\$0	(\$2,000)
5510	PHONE-EQUIP/INSTALL	\$561	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$20	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$42	\$0	\$0	\$0
5540	CELL PHONES	\$463	\$0	\$0	\$0
5710	POSTAGE	\$47	\$0	\$0	\$0
	Total Expenditures	\$392,557	\$404,272	\$0	(\$404,272)
Total		\$391,157	\$404,272	\$0	(\$404,272)

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

FY07 actual activity amounts are prior to year end close.

Executive Level - ADMINISTRATION
Division - TECHNOLOGY
Account 175050 / A10589 - IT CONTRACTS

<i>OBJECT</i>	<i>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	\$355,000	\$0	(\$355,000)
3550	COMPUTER MAINTENANCE	\$299,779	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$25,440	\$0	(\$25,440)
5510	PHONE-EQUIP/INSTALL	\$29,288	\$0	\$0	\$0
	Total Expenditures	\$329,067	\$380,440	\$0	(\$380,440)
Total		\$329,067	\$380,440	\$0	(\$380,440)

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

FY07 actual activity amounts are prior to year end close.

Executive Level - ADMINISTRATION
Division - TECHNOLOGY
Account 175200 / A10582 - UNIV ERP APPLICATION

<i>OBJECT</i>	<i>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	\$1,104,804	\$1,022,249	\$13,333	(\$1,008,916)
1110	CLASSIFIED EXEMPT	\$145,780	\$152,178	\$0	(\$152,178)
1830	CONSULTANT FEES	\$1,566	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$170,759	\$160,895	\$1,853	(\$159,042)
2130	EDUCATIONAL BENEFITS	\$33,745	\$31,710	\$360	(\$31,350)
2140	HEALTH BENEFITS	\$195,197	\$184,385	\$2,160	(\$182,225)
2150	FRINGES TO GOVT	\$23,723	\$22,314	\$253	(\$22,061)
3000	POOL-SUPPLIES	\$0	\$19,124	\$0	(\$19,124)
3110	SUPPLIES	\$663	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$5,058	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$12,535	\$0	\$0	\$0
3550	COMPUTER MAINTENANCE	\$1,668	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$15,696	\$0	(\$15,696)
4100	CONF COMM ETC - FRG	\$850	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$7,721	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$8,857	\$0	(\$8,857)
5350	PHOTOCOPIES/PRINTING	\$697	\$0	\$0	\$0
5410	ADVERTISING	\$3,009	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$2,493	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$87	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$230	\$0	\$0	\$0
5710	POSTAGE	\$1	\$0	\$0	\$0
	Total Expenditures	\$1,710,586	\$1,617,408	\$17,959	(\$1,599,449)
9960	TRF IN MISCELLANEOUS	(\$160,184)	\$0	\$0	\$0
	Total Transfers In	(\$160,184)	\$0	\$0	\$0
Total		\$1,550,402	\$1,617,408	\$17,959	(\$1,599,449)

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

FY07 actual activity amounts are prior to year end close.

Executive Level - ADMINISTRATION
Division - TECHNOLOGY
Account 175300 / A10591 - ADM DESKTOP 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>
1100	ADMINISTRATIVE	\$246,059	\$228,713	\$0	(\$228,713)
1410	INTERMITTENT CALL-IN	\$1,152	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$18,579	\$24,065	\$0	(\$24,065)
1590	NON-EXEMPT STUDENT	\$2,618	\$0	\$0	\$0
1750	INTER-DEPARTMENT LABOR	(\$29,137)	(\$59,409)	\$0	\$59,409
2121	PERS+FRINGES TO GOVT	\$34,114	\$31,334	\$0	(\$31,334)
2130	EDUCATIONAL BENEFITS	\$6,639	\$6,175	\$0	(\$6,175)
2140	HEALTH BENEFITS	\$38,757	\$35,907	\$0	(\$35,907)
2150	FRINGES TO GOV'T	\$5,065	\$4,803	\$0	(\$4,803)
3110	SUPPLIES	\$30	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$177	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$1,000	\$0	(\$1,000)
4110	CONF COMM ETC - DMS	\$517	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$4,071	\$0	(\$4,071)
5510	PHONE-EQUIP/INSTALL	\$769	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$37	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$71	\$0	\$0	\$0
5540	CELL PHONES	\$1,746	\$0	\$0	\$0
	Total Expenditures	\$327,193	\$276,659	\$0	(\$276,659)
Total		\$327,193	\$276,659	\$0	(\$276,659)

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

FY07 actual activity amounts are prior to year end close.

Executive Level - ADMINISTRATION
Division - TECHNOLOGY
Account 175310 / A10592 - COL COMP-A&S HUM,SS

<i>OBJECT</i>	<i>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	\$252,783	\$258,210	\$0	(\$258,210)
1130	PROVISIONAL ADMINSTR	\$9,215	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$13,067	\$22,100	\$0	(\$22,100)
1590	NON-EXEMPT STUDENT	\$5,330	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$36,470	\$35,375	\$0	(\$35,375)
2130	EDUCATIONAL BENEFITS	\$6,820	\$6,971	\$0	(\$6,971)
2140	HEALTH BENEFITS	\$39,813	\$40,539	\$0	(\$40,539)
2150	FRINGES TO GOV'T	\$5,309	\$5,326	\$0	(\$5,326)
3110	SUPPLIES	\$263	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$104	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$234	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$1,844	\$0	(\$1,844)
5510	PHONE-EQUIP/INSTALL	\$2,259	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$30	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$96	\$0	\$0	\$0
5540	CELL PHONES	\$1,174	\$0	\$0	\$0
	Total Expenditures	\$372,967	\$370,365	\$0	(\$370,365)
Total		\$372,967	\$370,365	\$0	(\$370,365)

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

FY07 actual activity amounts are prior to year end close.

Executive Level - ADMINISTRATION
Division - TECHNOLOGY
Account 175320 / A10594 - COLLEGE COMP - BUS

<i>OBJECT</i>	<i>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	\$156,874	\$159,950	\$0	(\$159,950)
2121	PERS+FRINGES TO GOVT	\$21,425	\$21,913	\$0	(\$21,913)
2130	EDUCATIONAL BENEFITS	\$4,233	\$4,319	\$0	(\$4,319)
2140	HEALTH BENEFITS	\$24,707	\$25,113	\$0	(\$25,113)
2150	FRINGES TO GOVT	\$2,980	\$3,040	\$0	(\$3,040)
5000	POOL INFORMATION/COM	\$0	\$1,643	\$0	(\$1,643)
5510	PHONE-EQUIP/INSTALL	\$689	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$48	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$48	\$0	\$0	\$0
5540	CELL PHONES	\$1,402	\$0	\$0	\$0
	Total Expenditures	\$212,406	\$215,978	\$0	(\$215,978)
Total		\$212,406	\$215,978	\$0	(\$215,978)

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

FY07 actual activity amounts are prior to year end close.

Executive Level - ADMINISTRATION
Division - TECHNOLOGY
Account 175330 / A10595 - COLLEGE COMP - 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>
1100	ADMINISTRATIVE	\$99,795	\$102,085	\$0	(\$102,085)
1510	STUDENT EMPLOYEE	\$8,177	\$7,339	\$0	(\$7,339)
2121	PERS+FRINGES TO GOVT	\$13,630	\$13,985	\$0	(\$13,985)
2130	EDUCATIONAL BENEFITS	\$2,693	\$2,757	\$0	(\$2,757)
2140	HEALTH BENEFITS	\$15,717	\$16,027	\$0	(\$16,027)
2150	FRINGES TO GOV'T	\$2,035	\$2,079	\$0	(\$2,079)
3140	COMPUTER SUPPLIES	\$90	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$1,659	\$0	(\$1,659)
5510	PHONE-EQUIP/INSTALL	\$198	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$44	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$112	\$0	\$0	\$0
5540	CELL PHONES	\$610	\$0	\$0	\$0
	Total Expenditures	\$143,101	\$145,931	\$0	(\$145,931)
Total		\$143,101	\$145,931	\$0	(\$145,931)

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

FY07 actual activity amounts are prior to year end close.

Executive Level - ADMINISTRATION
Division - TECHNOLOGY
Account 175340 / A10596 - COLLEGE COMP - HHS

<i>OBJECT</i>	<i>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	\$108,463	\$110,590	\$0	(\$110,590)
1510	STUDENT EMPLOYEE	\$6,867	\$6,019	\$0	(\$6,019)
2121	PERS+FRINGES TO GOVT	\$14,813	\$15,150	\$0	(\$15,150)
2130	EDUCATIONAL BENEFITS	\$2,926	\$2,986	\$0	(\$2,986)
2140	HEALTH BENEFITS	\$17,083	\$17,363	\$0	(\$17,363)
2150	FRINGES TO GOVT	\$2,161	\$2,215	\$0	(\$2,215)
5000	POOL INFORMATION/COM	\$0	\$667	\$0	(\$667)
5510	PHONE-EQUIP/INSTALL	\$231	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$29	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$34	\$0	\$0	\$0
5540	CELL PHONES	\$278	\$0	\$0	\$0
	Total Expenditures	\$152,885	\$154,990	\$0	(\$154,990)
Total		\$152,885	\$154,990	\$0	(\$154,990)

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

FY07 actual activity amounts are prior to year end close.

Executive Level - ADMINISTRATION
Division - TECHNOLOGY
Account 175350 / A10597 - COLLEGE COMP - 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	\$70,607	\$71,992	\$0	(\$71,992)
2121	PERS+FRINGES TO GOVT	\$9,643	\$9,863	\$0	(\$9,863)
2130	EDUCATIONAL BENEFITS	\$1,905	\$1,944	\$0	(\$1,944)
2140	HEALTH BENEFITS	\$11,121	\$11,303	\$0	(\$11,303)
2150	FRINGES TO GOVT	\$1,322	\$1,368	\$0	(\$1,368)
5000	POOL INFORMATION/COM	\$0	\$600	\$0	(\$600)
5540	CELL PHONES	\$267	\$0	\$0	\$0
	Total Expenditures	\$94,865	\$97,070	\$0	(\$97,070)
Total		\$94,865	\$97,070	\$0	(\$97,070)

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

FY07 actual activity amounts are prior to year end close.

Executive Level - ADMINISTRATION
Division - TECHNOLOGY
Account 175360 / A10598 - COLLEGE COMP - 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>
1100	ADMINISTRATIVE	\$77,470	\$85,727	\$0	(\$85,727)
1510	STUDENT EMPLOYEE	\$1,794	\$7,300	\$0	(\$7,300)
1590	NON-EXEMPT STUDENT	\$1,472	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$10,699	\$11,745	\$0	(\$11,745)
2130	EDUCATIONAL BENEFITS	\$2,090	\$2,314	\$0	(\$2,314)
2140	HEALTH BENEFITS	\$12,205	\$13,459	\$0	(\$13,459)
2150	FRINGES TO GOV'T	\$1,534	\$1,767	\$0	(\$1,767)
3120	REPAIRS	\$11	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$1,593	\$0	(\$1,593)
5540	CELL PHONES	\$648	\$0	\$0	\$0
	Total Expenditures	\$107,923	\$123,905	\$0	(\$123,905)
Total		\$107,923	\$123,905	\$0	(\$123,905)

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 - ADMINISTRATION
Division - TECHNOLOGY
Account 175370 / A10599 - COLLEGE COMP - PHARM

<i>OBJECT</i>	<i>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	\$65,138	\$66,415	\$0	(\$66,415)
2121	PERS+FRINGES TO GOVT	\$8,896	\$9,099	\$0	(\$9,099)
2130	EDUCATIONAL BENEFITS	\$1,757	\$1,793	\$0	(\$1,793)
2140	HEALTH BENEFITS	\$10,259	\$10,427	\$0	(\$10,427)
2150	FRINGES TO GOVT	\$1,220	\$1,262	\$0	(\$1,262)
5000	POOL INFORMATION/COM	\$0	\$600	\$0	(\$600)
5510	PHONE-EQUIP/INSTALL	\$66	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$1	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$4	\$0	\$0	\$0
5540	CELL PHONES	\$352	\$0	\$0	\$0
	Total Expenditures	\$87,693	\$89,596	\$0	(\$89,596)
Total		\$87,693	\$89,596	\$0	(\$89,596)

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

FY07 actual activity amounts are prior to year end close.

Executive Level - ADMINISTRATION
Division - TECHNOLOGY
Account 175380 / A10600 - COLLEGE COMP - U.C.

<i>OBJECT</i>	<i>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	\$93,987	\$101,858	\$0	(\$101,858)
1510	STUDENT EMPLOYEE	\$7,023	\$7,351	\$0	(\$7,351)
1590	NON-EXEMPT STUDENT	\$1,782	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$13,073	\$13,955	\$0	(\$13,955)
2130	EDUCATIONAL BENEFITS	\$2,536	\$2,750	\$0	(\$2,750)
2140	HEALTH BENEFITS	\$14,806	\$15,992	\$0	(\$15,992)
2150	FRINGES TO GOVT	\$1,951	\$2,075	\$0	(\$2,075)
3140	COMPUTER SUPPLIES	\$34	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$65	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$1,625	\$0	(\$1,625)
5510	PHONE-EQUIP/INSTALL	\$284	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$3	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$30	\$0	\$0	\$0
5540	CELL PHONES	\$705	\$0	\$0	\$0
	Total Expenditures	\$136,279	\$145,606	\$0	(\$145,606)
Total		\$136,279	\$145,606	\$0	(\$145,606)

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

FY07 actual activity amounts are prior to year end close.

Executive Level - ADMINISTRATION
Division - TECHNOLOGY
Account 175500 / A10584 - OPERATIONS & INFRAS

<i>OBJECT</i>	<i>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	(\$6,230)	(\$2,940)	\$0	\$2,940
	Total Revenue	(\$6,230)	(\$2,940)	\$0	\$2,940
1100	ADMINISTRATIVE	\$819,434	\$819,895	\$0	(\$819,895)
1510	STUDENT EMPLOYEE	\$5,003	\$7,537	\$0	(\$7,537)
2121	PERS+FRINGES TO GOVT	\$111,894	\$112,326	\$0	(\$112,326)
2130	EDUCATIONAL BENEFITS	\$22,110	\$22,137	\$0	(\$22,137)
2140	HEALTH BENEFITS	\$129,052	\$128,723	\$0	(\$128,723)
2150	FRINGES TO GOVT	\$15,643	\$15,721	\$0	(\$15,721)
3000	POOL-SUPPLIES	\$0	\$266,350	\$0	(\$266,350)
3110	SUPPLIES	\$5,236	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$47,111	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$3,903	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$122,788	\$0	\$0	\$0
3550	COMPUTER MAINTENANCE	\$335,490	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$3,813	\$0	(\$3,813)
4110	CONF COMM ETC - DMS	\$11,284	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$83,671	\$0	(\$83,671)
5350	PHOTOCOPIES/PRINTING	\$69	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$15,172	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$125	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$120	\$0	\$0	\$0
5540	CELL PHONES	\$3,704	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$10	\$0	\$0	\$0
8240	TRADE BOOKS	\$43	\$0	\$0	\$0
9000	POOL-CAPITALIZED EQU	\$0	\$70,493	\$0	(\$70,493)
9550	COMPUTER EQUIPMENT	\$75,473	\$0	\$0	\$0
9560	COMP SFTWRE SITE LIC	\$510	\$0	\$0	\$0
	Total Expenditures	\$1,724,174	\$1,530,666	\$0	(\$1,530,666)
Total		\$1,717,944	\$1,527,726	\$0	(\$1,527,726)

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

FY07 actual activity amounts are prior to year end close.

Executive Level - ADMINISTRATION
Division - TECHNOLOGY
Account 175600 / A10601 - IT CUSTOMER 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>
0587	SALE OF SURPLUS PROP	(\$723)	\$0	\$0	\$0
	Total Revenue	(\$723)	\$0	\$0	\$0
1100	ADMINISTRATIVE	\$437,040	\$308,914	\$0	(\$308,914)
1110	CLASSIFIED EXEMPT	\$131,760	\$137,542	\$0	(\$137,542)
1120	BARGAINING UNIT	\$254,143	\$262,848	\$0	(\$262,848)
1130	PROVISIONAL ADMINSTR	\$34,628	\$35,307	\$0	(\$35,307)
1410	INTERMITTENT CALL-IN	\$5,056	\$0	\$0	\$0
1450	OT-CWA BARGAIN UNIT	\$25,401	\$23,000	\$0	(\$23,000)
1510	STUDENT EMPLOYEE	\$23,974	\$18,500	\$0	(\$18,500)
1590	NON-EXEMPT STUDENT	\$4,568	\$5,000	\$0	(\$5,000)
2121	PERS+FRINGES TO GOVT	\$121,800	\$105,847	\$0	(\$105,847)
2130	EDUCATIONAL BENEFITS	\$22,172	\$20,078	\$0	(\$20,078)
2140	HEALTH BENEFITS	\$129,294	\$116,742	\$0	(\$116,742)
2150	FRINGES TO GOVT	\$16,871	\$15,031	\$0	(\$15,031)
3000	POOL-SUPPLIES	\$0	\$743,097	\$0	(\$743,097)
3110	SUPPLIES	\$4,758	\$0	\$0	\$0
3120	REPAIRS	\$371	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$3,206	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$4,140	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$36	\$0	\$0	\$0
3450	PARTS/OTHER SUPPLIES	\$10,131	\$0	\$0	\$0
3550	COMPUTER MAINTENANCE	\$460,418	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$1,000	\$0	(\$1,000)
4110	CONF COMM ETC - DMS	\$839	\$0	\$0	\$0
4410	ATHLETIC--TEAM	\$104	\$0	\$0	\$0
4510	GAS LUB PARTS ETC	\$539	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$5,352	\$0	(\$5,352)
5110	SUBSCRIPTIONS	\$892	\$0	\$0	\$0
5410	ADVERTISING	\$3,636	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$5,491	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$158	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$264	\$0	\$0	\$0
5540	CELL PHONES	\$2,188	\$0	\$0	\$0
5710	POSTAGE	\$200	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$84	\$0	\$0	\$0
6110	BLDG/GROUNDS-CONTR	\$3,371	\$0	\$0	\$0
7110	INSURANCE-GENERAL	\$1,800	\$2,836	\$0	(\$2,836)
9550	COMPUTER EQUIPMENT	\$81,965	\$0	\$0	\$0
	Total Expenditures	\$1,791,298	\$1,801,094	\$0	(\$1,801,094)
9960	TRF IN MISCELLANEOUS	(\$145,504)	\$0	\$0	\$0
	Total Transfers In	(\$145,504)	\$0	\$0	\$0
Total		\$1,645,071	\$1,801,094	\$0	(\$1,801,094)

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

FY07 actual activity amounts are prior to year end close.

Executive Level - ADMINISTRATION
Division - CAMPUS POLICE
Account 128200 / A10604 - CAMPUS POLICE

<i>OBJECT</i>	<i>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	(\$2,003)	\$0	\$0	\$0
0599	OTHER SALES AND SERV	(\$19,684)	\$0	\$0	\$0
	Total Revenue	(\$21,687)	\$0	\$0	\$0
1100	ADMINISTRATIVE	\$308,735	\$449,349	\$458,218	\$8,869
1110	CLASSIFIED EXEMPT	\$21,622	\$0	\$0	\$0
1120	BARGAINING UNIT	\$136,120	\$164,317	\$164,317	\$0
1180	POLICE OFFICERS	\$1,097,747	\$1,050,676	\$1,050,676	\$0
1420	OT-CLASSIFIED EXEMPT	\$3,313	\$3,000	\$3,000	\$0
1440	OT-POLICE OFFICERS	\$132,869	\$97,354	\$97,354	\$0
1450	OT-CWA BARGAIN UNIT	\$1,970	\$0	\$0	\$0
1480	SPECIAL COMP - PERS	\$6,190	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$4,200	\$5,000	\$5,000	\$0
1590	NON-EXEMPT STUDENT	\$1,774	\$4,000	\$4,000	\$0
1840	EMP CONTRACTORS	\$894	\$0	\$0	\$0
1870	MEDICAL SERVICES	\$92	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$26,503	\$85,032	\$87,505	\$2,473
2122	LEO+FRINGES TO GOVT	\$257,304	\$196,313	\$198,609	\$2,296
2130	EDUCATIONAL BENEFITS	\$42,232	\$44,938	\$45,177	\$239
2140	HEALTH BENEFITS	\$245,927	\$261,301	\$271,060	\$9,759
2150	FRINGES TO GOVT	\$29,922	\$33,700	\$33,869	\$169
3000	POOL-SUPPLIES	\$0	\$108,000	\$107,366	(\$634)
3110	SUPPLIES	\$85,756	\$0	\$0	\$0
3120	REPAIRS	\$5,518	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$768	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$169	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$4,599	\$0	\$0	\$0
3420	UNIFORMS	\$28,177	\$0	\$0	\$0
3450	PARTS/OTHER SUPPLIES	\$38,663	\$0	\$0	\$0
3470	GAS & LUBRICANTS	\$26,048	\$0	\$0	\$0
3920	LICENSES	\$272	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$250	\$250	\$0
4110	CONF COMM ETC - DMS	\$8,297	\$0	\$0	\$0
4510	GAS LUB PARTS ETC	\$5,439	\$0	\$0	\$0
4610	ENTERTAINMENT	\$73	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$34,000	\$34,000	\$0
5110	SUBSCRIPTIONS	\$23,365	\$0	\$0	\$0
5210	DUES	\$121	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$3,087	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$5,432	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$426	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$673	\$0	\$0	\$0
5540	CELL PHONES	\$3,141	\$0	\$0	\$0
5550	ELECTRONIC COMM	\$118	\$0	\$0	\$0
5710	POSTAGE	\$214	\$0	\$0	\$0

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

FY07 actual activity amounts are prior to year end close.

Executive Level - ADMINISTRATION
Division - CAMPUS POLICE
Account 128200 / A10604 - CAMPUS POLICE

<i>OBJECT</i>	<i>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	\$289	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$250	\$250	\$0
7110	INSURANCE-GENERAL	\$11,470	\$12,000	\$12,000	\$0
7990	CONTINGENCIES	\$0	\$14,401	\$14,401	\$0
9440	MOTOR VEHICLES	\$6,890	\$0	\$0	\$0
Total Expenditures		\$2,576,419	\$2,563,881	\$2,587,052	\$23,171
Total		\$2,554,732	\$2,563,881	\$2,587,052	\$23,171

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

FY07 actual activity amounts are prior to year end close.

Executive Level - ADMINISTRATION
Division - CAMPUS POLICE
Account 128210 / A10668 - SPECIAL EVENTS

<i>OBJECT</i>	<i>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	(\$1,924)	\$0	\$0	\$0
0599	OTHER SALES AND SERV	(\$43,635)	\$0	\$0	\$0
	Total Revenue	(\$45,559)	\$0	\$0	\$0
1420	OT-CLASSIFIED EXEMPT	\$826	\$2,500	\$2,500	\$0
1440	OT-POLICE OFFICERS	\$79,020	\$66,100	\$66,100	\$0
1450	OT-CWA BARGAIN UNIT	\$0	\$1,000	\$1,000	\$0
1510	STUDENT EMPLOYEE	\$9,989	\$12,000	\$12,000	\$0
1520	NON-STUDENT/P-TIME	\$89,735	\$79,867	\$79,867	\$0
1590	NON-EXEMPT STUDENT	\$159	\$0	\$0	\$0
1750	INTER-DEPTMENT LABOR	(\$173,045)	(\$186,811)	(\$186,811)	\$0
1840	EMP CONTRACTORS	\$11,298	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$12,607	\$11,421	\$11,589	\$168
2122	LEO+FRINGES TO GOVT	\$13,440	\$11,303	\$11,435	\$132
2140	HEALTH BENEFITS	\$2	\$0	\$0	\$0
2150	FRINGES TO GOVT	\$1,898	\$3,068	\$3,068	\$0
3110	SUPPLIES	\$126	\$0	\$0	\$0
	Total Expenditures	\$46,055	\$448	\$748	\$300
Total		\$496	\$448	\$748	\$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 - ADMINISTRATION
Division - BUSINESS SERVICES
Account 132000 / A10608 - PURCHASING

<i>OBJECT</i>	<i>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	(\$39)	\$0	\$0	\$0
0587	SALE OF SURPLUS PROP	(\$4,925)	(\$16,000)	(\$16,000)	\$0
0699	OTHER INCOME	(\$23,288)	\$0	\$0	\$0
	Total Revenue	(\$28,252)	(\$16,000)	(\$16,000)	\$0
1100	ADMINISTRATIVE	\$162,939	\$140,454	\$140,454	\$0
1120	BARGAINING UNIT	\$16,534	\$16,110	\$39,458	\$23,348
1510	STUDENT EMPLOYEE	\$5,892	\$4,000	\$1,607	(\$2,393)
1590	NON-EXEMPT STUDENT	\$2,100	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$25,172	\$21,450	\$25,008	\$3,558
2130	EDUCATIONAL BENEFITS	\$4,797	\$4,227	\$4,857	\$630
2140	HEALTH BENEFITS	\$28,259	\$24,581	\$29,146	\$4,565
2150	FRINGES TO GOVT	\$3,562	\$3,051	\$3,449	\$398
3000	POOL-SUPPLIES	\$0	\$3,596	\$6,333	\$2,737
3110	SUPPLIES	\$4,185	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$125	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$44	\$0	\$0	\$0
3450	PARTS/OTHER SUPPLIES	\$1,127	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$3,500	\$4,900	\$1,400
4110	CONF COMM ETC - DMS	\$4,760	\$0	\$0	\$0
4510	GAS LUB PARTS ETC	\$53	\$0	\$0	\$0
4610	ENTERTAINMENT	\$910	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$13,158	\$7,000	(\$6,158)
5210	DUES	\$3,024	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$2,782	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$1,474	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$516	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$378	\$0	\$0	\$0
5540	CELL PHONES	\$64	\$0	\$0	\$0
5710	POSTAGE	\$331	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$436	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$0	\$2,000	\$2,000
6100	BLDG/GROUNDS-NONCON	\$3,190	\$0	\$0	\$0
6210	EQ MAINT/REP CONTR	\$181	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$37	\$0	\$0	\$0
7110	INSURANCE-GENERAL	\$210	\$0	\$0	\$0
	Total Expenditures	\$273,082	\$234,127	\$264,212	\$30,085
Total		\$244,830	\$218,127	\$248,212	\$30,085

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

FY07 actual activity amounts are prior to year end close.

Executive Level - ADMINISTRATION
Division - BUSINESS SERVICES
Account 132100 / A10610 - MAIL 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>
0561	PUB STNT & GEN SALE	(\$1,635)	\$0	\$0	\$0
0587	SALE OF SURPLUS PROP	(\$8,999)	\$0	\$0	\$0
	Total Revenue	(\$10,634)	\$0	\$0	\$0
1100	ADMINISTRATIVE	\$59,420	\$60,585	\$60,585	\$0
1120	BARGAINING UNIT	\$242,025	\$264,561	\$264,561	\$0
1450	OT-CWA BARGAIN UNIT	\$8,077	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$31,362	\$33,000	\$33,000	\$0
1520	NON-STUDENT/P-TIME	\$0	\$2,600	\$2,600	\$0
1590	NON-EXEMPT STUDENT	\$6,581	\$6,000	\$6,000	\$0
1750	INTER-DEPTMENT LABOR	\$174	\$0	\$0	\$0
1830	CONSULTANT FEES	\$216	\$0	\$0	\$0
1840	EMP CONTRACTORS	\$8,098	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$43,140	\$45,723	\$46,390	\$667
2130	EDUCATIONAL BENEFITS	\$8,117	\$8,779	\$8,779	\$0
2140	HEALTH BENEFITS	\$47,273	\$51,049	\$52,674	\$1,625
2150	FRINGES TO GOVT	\$6,417	\$6,968	\$6,968	\$0
3000	POOL-SUPPLIES	\$0	\$34,019	\$32,919	(\$1,100)
3110	SUPPLIES	\$13,113	\$0	\$0	\$0
3120	REPAIRS	\$7,514	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$1,414	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$1,800	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$1,290	\$0	\$0	\$0
3420	UNIFORMS	\$749	\$0	\$0	\$0
3450	PARTS/OTHER SUPPLIES	\$5,336	\$0	\$0	\$0
3550	COMPUTER MAINTENANCE	\$7,988	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$10	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$2,200	\$2,500	\$300
4110	CONF COMM ETC - DMS	\$40	\$0	\$0	\$0
4510	GAS LUB PARTS ETC	\$4,216	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$4,300	\$4,300	\$0
5110	SUBSCRIPTIONS	\$64	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$3,324	\$0	\$0	\$0
5410	ADVERTISING	\$1,922	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$774	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$25	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$253	\$0	\$0	\$0
5540	CELL PHONES	\$258	\$0	\$0	\$0
5710	POSTAGE	\$10,596	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	(\$18,687)	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$609	\$0	\$0	\$0
7110	INSURANCE-GENERAL	\$4,800	\$4,200	\$4,800	\$600
8910	DEPT SALES EXPEND CR	(\$76,672)	(\$67,964)	(\$67,964)	\$0
9440	MOTOR VEHICLES	\$16,300	\$0	\$0	\$0
	Total Expenditures	\$447,936	\$456,020	\$458,112	\$2,092

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

FY07 actual activity amounts are prior to year end close.

Executive Level - ADMINISTRATION
Division - BUSINESS SERVICES
Account 132100 / A10610 - MAIL 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>
Total		\$437,302	\$456,020	\$458,112	\$2,092

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

FY07 actual activity amounts are prior to year end close.