

Office of the Provost

Main Campus

Executive Level 11 - PROVOST MAIN
Division - PROVOST MAIN
Account 210930 - CENTER FOR SCIMATEC

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0561	PUB STNT & GEN SALE	\$0	(\$10,600)	(\$10,600)	\$0
0587	SALE OF SURPLUS PROP	(\$28)	\$0	\$0	\$0
0699	OTHER INCOME	(\$4,006)	\$0	\$0	\$0
	Total Revenue	(\$4,034)	(\$10,600)	(\$10,600)	\$0
1100	ADMINISTRATIVE	\$6,130	\$0	\$0	\$0
1370	GRAD NON-TEACH SUMM	\$500	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$2,015	\$0	\$0	\$0
1830	CONSULTANT FEES	\$1,500	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$850	\$0	\$0	\$0
2130	EDUCATIONAL BENEFITS	\$159	\$0	\$0	\$0
2140	HEALTH BENEFITS	\$1,076	\$0	\$0	\$0
2150	FRINGES TO GOVT	\$122	\$0	\$0	\$0
3000	POOL-SUPPLIES	\$0	\$5,000	\$5,000	\$0
3110	SUPPLIES	\$3,148	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$515	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$1,454	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$883	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$7,000	\$5,774	(\$1,226)
4110	CONF COMM ETC - DMS	\$4,773	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$411	\$0	\$0	\$0
4990	TRVL/ENTERTAIN OTH	\$138	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$5,000	\$5,000	\$0
5210	DUES	\$832	\$0	\$0	\$0
5310	REPORTS/BROCHURES	\$0	\$5,000	\$5,000	\$0
5350	PHOTOCOPIES/PRINTING	\$665	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$177	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$13	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$1	\$0	\$0	\$0
5710	POSTAGE	\$45	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$168	\$0	\$0	\$0
9000	POOL-CAPITALIZED EQU	\$0	\$3,600	\$3,600	\$0
9960	TRF IN MISCELLANEOUS	(\$15,000)	(\$15,000)	(\$15,000)	\$0
9973	TRF OUT INDIRECT COS	\$0	\$0	\$1,226	\$1,226
	Total Expenditures	\$10,575	\$10,600	\$10,600	\$0
Total		\$6,541	\$0	\$0	\$0

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 11 - PROVOST MAIN
Division - PROVOST MAIN
Account 242801 - INTERNATION ORIENTAT

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0561	PUB STNT & GEN SALE	(\$7,297)	(\$7,196)	(\$7,196)	\$0
	Total Revenue	(\$7,297)	(\$7,196)	(\$7,196)	\$0
1510	STUDENT EMPLOYEE	\$1,136	\$2,371	\$2,371	\$0
1590	NON-EXEMPT STUDENT	\$1,412	\$500	\$500	\$0
2121	PERS+FRINGES TO GOVT	\$216	\$76	\$68	(\$8)
2150	FRINGES TO GOVT	\$19	\$45	\$55	\$10
3000	POOL-SUPPLIES	\$0	\$284	\$284	\$0
3110	SUPPLIES	\$7	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$73	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$2,544	\$2,161	(\$383)
4610	ENTERTAINMENT	\$5,421	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$724	\$724	\$0
5350	PHOTOCOPIES/PRINTING	\$67	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$535	\$535	\$0
6420	FAC RENTALS/LEASES	\$178	\$0	\$0	\$0
7110	INSURANCE-GENERAL	\$600	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$117	\$115	(\$2)
9973	TRF OUT INDIRECT COS	\$0	\$0	\$383	\$383
	Total Expenditures	\$9,129	\$7,196	\$7,196	\$0
Total		\$1,832	\$0	\$0	\$0

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 11 - PROVOST MAIN
Division - PROVOST MAIN
Account 242810 - ALL-ADMINISTRATION

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0561	PUB STNT & GEN SALE	(\$587,490)	(\$328,084)	(\$402,524)	(\$74,440)
	Total Revenue	(\$587,490)	(\$328,084)	(\$402,524)	(\$74,440)
1100	ADMINISTRATIVE	\$52,496	\$52,496	\$53,546	\$1,050
1210	F-T FACULTY--9 MO	\$124,431	\$126,125	\$128,648	\$2,523
1220	F-T FACULTY--SUMMER	\$20,084	\$20,099	\$21,317	\$1,218
1300	PART TIME FACULTY	\$73,896	\$12,800	\$40,400	\$27,600
1310	P-T FACULTY-SUM	\$2,292	\$1,280	\$11,700	\$10,420
1350	GRAD NON-TEACH ASST	\$658	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$13,129	\$3,500	\$4,000	\$500
1590	NON-EXEMPT STUDENT	\$622	\$50	\$50	\$0
1830	CONSULTANT FEES	\$0	\$200	\$0	(\$200)
1910	HONORARIUM	\$170	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$34,305	\$25,489	\$28,289	\$2,800
2121	PERS+FRINGES TO GOVT	\$7,910	\$8,040	\$7,343	(\$697)
2130	EDUCATIONAL BENEFITS	\$5,669	\$5,167	\$5,495	\$328
2140	HEALTH BENEFITS	\$34,274	\$34,577	\$31,952	(\$2,625)
2150	FRINGES TO GOVT	\$896	\$66	\$4,933	\$4,867
3000	POOL-SUPPLIES	\$0	\$2,700	\$6,000	\$3,300
3110	SUPPLIES	\$6,530	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$210	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$901	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$900	\$2,300	\$1,400
4110	CONF COMM ETC - DMS	\$28	\$0	\$0	\$0
4310	RECRUITING STUDENTS	\$908	\$0	\$0	\$0
4610	ENTERTAINMENT	\$2,017	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$299	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$6,000	\$8,500	\$2,500
5350	PHOTOCOPIES/PRINTING	\$4,209	\$0	\$0	\$0
5410	ADVERTISING	\$300	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$840	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$69	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$107	\$0	\$0	\$0
5710	POSTAGE	\$131	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$1,919	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$82	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$122	\$0	\$0	\$0

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 11 - PROVOST MAIN
Division - PROVOST MAIN
Account 242810 - ALI-ADMINISTRATION

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
7990	CONTINGENCIES	\$0	\$27,295	\$29,154	\$1,859
9970	TRF OUT MISCELLANEOU	\$5,116	\$1,300	\$1,300	\$0
9973	TRF OUT INDIRECT COS	\$0	\$0	\$17,595	\$17,595
Total Expenditures		\$394,620	\$328,084	\$402,522	\$74,438
Total		(\$192,870)	\$0	(\$2)	(\$2)

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FY06 actual activity amounts are before year end close.

Executive Level 11 - PROVOST MAIN
Division - PROVOST MAIN
Account 290300 - IND COST RECOV-DIST

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0202	INDIR COST REC-FED	\$0	(\$1,328,000)	(\$1,328,000)	\$0
	Total Revenue	\$0	(\$1,328,000)	(\$1,328,000)	\$0
7990	CONTINGENCIES	\$0	\$1,328,000	\$1,313,030	(\$14,970)
	Total Expenditures	\$0	\$1,328,000	\$1,313,030	(\$14,970)
Total		\$0	\$0	(\$14,970)	(\$14,970)

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 11 - PROVOST MAIN
Division - PROVOST MAIN
Account 290310 - IND COST RC-RES CHAL

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
1220	F-T FACULTY--SUMMER	\$14,698	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$2,337	\$0	\$0	\$0
2130	EDUCATIONAL BENEFITS	\$375	\$0	\$0	\$0
2140	HEALTH BENEFITS	\$2,513	\$0	\$0	\$0
5310	REPORTS/BROCHURES	\$5,000	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$454,437	\$450,580	(\$3,857)
9960	TRF IN MISCELLANEOUS	(\$479,540)	(\$454,437)	(\$454,437)	\$0
9970	TRF OUT MISCELLANEOU	\$786,299	\$0	\$0	\$0
9973	TRF OUT INDIRECT COS	\$0	\$0	\$3,857	\$3,857
Total Expenditures		\$331,682	\$0	\$0	\$0
Total		\$331,682	\$0	\$0	\$0

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 11 - PROVOST MAIN
Division 04 - LIBRARY SERVICES
Account 210940 - LIBR-SPEC RES COLL

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0581	LIBRARY FINES	(\$27,398)	(\$18,270)	(\$18,270)	\$0
	Total Revenue	(\$27,398)	(\$18,270)	(\$18,270)	\$0
7990	CONTINGENCIES	\$0	\$18,270	\$18,270	\$0
	Total Expenditures	\$0	\$18,270	\$18,270	\$0
Total		(\$27,398)	\$0	\$0	\$0

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 11 - PROVOST MAIN
Division 07 - UNDERGRADUATE STUDIES
Account 211810 - STUDY ABROAD ADMIN

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0699	OTHER INCOME	(\$29,823)	(\$15,000)	(\$15,000)	\$0
	Total Revenue	(\$29,823)	(\$15,000)	(\$15,000)	\$0
1860	AFFILIATED INST	\$0	\$15,000	\$15,000	\$0
3000	POOL-SUPPLIES	\$0	\$1,500	\$1,500	\$0
3110	SUPPLIES	\$667	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$3,500	\$511	(\$2,989)
4100	CONF COMM ETC - FRG	\$1,215	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$28,551	\$0	\$0	\$0
4130	STUDENT TRAVEL	\$2,172	\$0	\$0	\$0
4610	ENTERTAINMENT	\$615	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$2,000	\$2,000	\$0
5210	DUES	\$880	\$0	\$0	\$0
5310	REPORTS/BROCHURES	\$1,145	\$0	\$0	\$0
5410	ADVERTISING	\$50	\$0	\$0	\$0
9960	TRF IN MISCELLANEOUS	(\$7,000)	(\$7,000)	(\$7,000)	\$0
9973	TRF OUT INDIRECT COS	\$0	\$0	\$2,989	\$2,989
	Total Expenditures	\$28,295	\$15,000	\$15,000	\$0
Total		(\$1,528)	\$0	\$0	\$0

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FY06 actual activity amounts are before year end close.

Executive Level 11 - PROVOST MAIN
Division 07 - UNDERGRADUATE STUDIES
Account 218940 - DIST LEARN CR COURSE

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
3220	COMPUTER EQUIPMENT	\$413	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$360,883	\$350,246	(\$10,637)
9960	TRF IN MISCELLANEOUS	(\$360,883)	(\$360,883)	(\$350,246)	\$10,637
9970	TRF OUT MISCELLANEOU	\$400,000	\$0	\$0	\$0
	Total Expenditures	\$39,530	\$0	\$0	\$0
Total		\$39,530	\$0	\$0	\$0

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 11 - PROVOST MAIN
Division 07 - UNDERGRADUATE STUDIES
Account 218942 - DIST LEARN-CLASS FEE

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0058	TECH FEES	(\$100)	\$0	\$0	\$0
0059	LAB FEES	\$0	\$0	(\$344,000)	(\$344,000)
	Total Revenue	(\$100)	\$0	(\$344,000)	(\$344,000)
7990	CONTINGENCIES	\$0	\$0	\$344,000	\$344,000
	Total Expenditures	\$0	\$0	\$344,000	\$344,000
Total		(\$100)	\$0	\$0	\$0

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FY06 actual activity amounts are before year end close.

Executive Level 11 - PROVOST MAIN
Division 09 - OFFICE OF RESEARCH
Account 210200 - SMALL GRT RESERVES

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
4100	CONF COMM ETC - FRG	\$300	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$1,224	\$0	\$0	\$0
5310	REPORTS/BROCHURES	\$1,095	\$0	\$0	\$0
7000	POOL - MISCELLANEOUS	\$0	\$8,563	\$8,373	(\$190)
9960	TRF IN MISCELLANEOUS	(\$8,563)	(\$8,563)	(\$8,563)	\$0
9970	TRF OUT MISCELLANEOU	\$2,109	\$0	\$0	\$0
9973	TRF OUT INDIRECT COS	\$0	\$0	\$190	\$190
Total Expenditures		(\$3,835)	\$0	\$0	\$0
Total		(\$3,835)	\$0	\$0	\$0

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 11 - PROVOST MAIN
Division 09 - OFFICE OF RESEARCH
Account 210220 - SM GRTS-GRAD STUDENT

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
7990	CONTINGENCIES	\$0	\$2,000	\$2,000	\$0
9960	TRF IN MISCELLANEOUS	(\$2,000)	(\$2,000)	(\$2,000)	\$0
	Total Expenditures	(\$2,000)	\$0	\$0	\$0
Total		(\$2,000)	\$0	\$0	\$0

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FY06 actual activity amounts are before year end close.

Executive Level 11 - PROVOST MAIN
Division 09 - OFFICE OF RESEARCH
Account 210400 - URAFP AWARDS

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
7410	STIPENDS	\$30,000	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$91,094	\$91,094	\$0
9960	TRF IN MISCELLANEOUS	(\$189,094)	(\$91,094)	(\$91,094)	\$0
9970	TRF OUT MISCELLANEOU	\$164,817	\$0	\$0	\$0
	Total Expenditures	\$5,723	\$0	\$0	\$0
Total		\$5,723	\$0	\$0	\$0

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 11 - PROVOST MAIN
Division 09 - OFFICE OF RESEARCH
Account 210900 - NEG ENDOW PROFESS

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0310	PRIVATE GIFTS	\$0	(\$229,623)	(\$229,623)	\$0
0321	GRANTS & CONT-INDUST	\$0	(\$10,529)	(\$10,529)	\$0
	Total Revenue	\$0	(\$240,152)	(\$240,152)	\$0
1210	F-T FACULTY--9 MO	\$0	\$115,000	\$115,000	\$0
2120	STRS+FRINGES TO GOVT	\$0	\$18,285	\$16,100	(\$2,185)
2130	EDUCATIONAL BENEFITS	\$0	\$2,990	\$3,105	\$115
2140	HEALTH BENEFITS	\$0	\$20,010	\$18,055	(\$1,955)
2150	FRINGES TO GOVT	\$0	\$0	\$2,185	\$2,185
5110	SUBSCRIPTIONS	\$8,200	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$82,993	\$84,833	\$1,840
9970	TRF OUT MISCELLANEOU	\$3,082	\$874	\$874	\$0
	Total Expenditures	\$11,282	\$240,152	\$240,152	\$0
Total		\$11,282	\$0	\$0	\$0

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 11 - PROVOST MAIN
Division 09 - OFFICE OF RESEARCH
Account 210910 - EITEL INST-SILICATE

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0321	GRANTS & CONT-INDUST	\$0	(\$20,000)	(\$20,000)	\$0
	Total Revenue	\$0	(\$20,000)	(\$20,000)	\$0
1100	ADMINISTRATIVE	\$0	\$8,147	\$8,147	\$0
1120	BARGAINING UNIT	\$17,248	\$17,267	\$17,267	\$0
2121	PERS+FRINGES TO GOVT	\$2,593	\$3,888	\$3,482	(\$406)
2130	EDUCATIONAL BENEFITS	\$455	\$661	\$686	\$25
2140	HEALTH BENEFITS	\$3,051	\$4,422	\$3,990	(\$432)
2150	FRINGES TO GOVT	\$87	\$0	\$483	\$483
3110	SUPPLIES	\$57	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$51	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$58	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$1,951	\$932	(\$1,019)
9960	TRF IN MISCELLANEOUS	(\$16,529)	(\$16,529)	(\$16,529)	\$0
9970	TRF OUT MISCELLANEOU	\$681	\$193	\$193	\$0
9973	TRF OUT INDIRECT COS	\$0	\$0	\$1,349	\$1,349
	Total Expenditures	\$7,752	\$20,000	\$20,000	\$0
Total		\$7,752	\$0	\$0	\$0

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FY06 actual activity amounts are before year end close.

Executive Level 11 - PROVOST MAIN
Division 09 - OFFICE OF RESEARCH
Account 210960 - ANIMAL CARE FACILITY

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0560	INTRDEPART SALES SVC	(\$53,350)	(\$10,000)	(\$10,000)	\$0
	Total Revenue	(\$53,350)	(\$10,000)	(\$10,000)	\$0
1840	EMP CONTRACTORS	\$1,040	\$0	\$0	\$0
3110	SUPPLIES	\$1,457	\$0	\$0	\$0
3120	REPAIRS	\$500	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$36	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$448	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$496	\$0	\$0	\$0
3630	ATHLETIC-MEDICAL SUP	\$240	\$0	\$0	\$0
3710	RESEARCH SUPPLIES	\$60,033	\$0	\$0	\$0
3740	RESEARCH COMP SUPPLY	\$40	\$0	\$0	\$0
3750	RESEARCH COMP MAINT	\$453	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$64	\$0	\$0	\$0
5110	SUBSCRIPTIONS	\$432	\$0	\$0	\$0
5210	DUES	\$75	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$74	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$262	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$92	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$3,840	\$0	\$0	\$0
6110	BLDG/GROUNDS-CONTR	\$645	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$25,000	\$20,873	(\$4,127)
8910	DEPT SALES EXPEND CR	(\$18,829)	(\$15,000)	(\$15,000)	\$0
9973	TRF OUT INDIRECT COS	\$0	\$0	\$4,127	\$4,127
	Total Expenditures	\$51,398	\$10,000	\$10,000	\$0
Total		(\$1,952)	\$0	\$0	\$0

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 11 - PROVOST MAIN
Division 09 - OFFICE OF RESEARCH
Account 210970 - PATENT-TECHNOLOGY

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0232	GRANT&CONT-NON-LOCAL	(\$25,000)	\$0	\$0	\$0
0582	ROYALTIES-PATENT	(\$105,612)	(\$156,665)	(\$188,353)	(\$31,688)
	Total Revenue	(\$130,612)	(\$156,665)	(\$188,353)	(\$31,688)
1100	ADMINISTRATIVE	\$160,060	\$153,904	\$153,904	\$0
1130	PROVISIONAL ADMINSTR	\$20,819	\$0	\$0	\$0
1310	P-T FACULTY-SUM	\$353	\$0	\$0	\$0
1410	INTERMITTENT CALL-IN	\$7,518	\$0	\$0	\$0
1830	CONSULTANT FEES	\$25,000	\$0	\$0	\$0
1850	LEGAL FEES	\$166,382	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$27,948	\$23,547	\$21,085	(\$2,462)
2130	EDUCATIONAL BENEFITS	\$4,482	\$4,002	\$4,155	\$153
2140	HEALTH BENEFITS	\$29,946	\$26,779	\$24,163	(\$2,616)
2150	FRINGES TO GOVT	\$943	\$0	\$2,924	\$2,924
3110	SUPPLIES	\$108	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$20	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$2,113	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$3,240	\$0	\$0	\$0
4610	ENTERTAINMENT	\$40	\$0	\$0	\$0
5110	SUBSCRIPTIONS	\$157	\$0	\$0	\$0
5210	DUES	\$2,250	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$146	\$0	\$0	\$0
5710	POSTAGE	\$300	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$5,075	\$5,075	\$0
9950	OTHER - MISC	\$14,815	\$0	\$0	\$0
9960	TRF IN MISCELLANEOUS	(\$224,896)	(\$68,906)	(\$68,906)	\$0
9970	TRF OUT MISCELLANEOU	\$15,219	\$12,264	\$12,264	\$0
9973	TRF OUT INDIRECT COS	\$0	\$0	\$33,690	\$33,690
	Total Expenditures	\$256,963	\$156,665	\$188,354	\$31,689
Total		\$126,351	\$0	\$1	\$1

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 11 - PROVOST MAIN
Division 11 - DEAN - ARTS AND SCIENCES
Account 211313 - O/H-PHYSICS

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0202	INDIR COST REC-FED	(\$69,058)	\$0	\$0	\$0
0204	INDIR COST REC-STATE	(\$199)	\$0	\$0	\$0
0206	INDIR COST REC-OTHER	(\$80,365)	\$0	\$0	\$0
0315	GIFTS UT FOUNDATION	(\$72)	\$0	\$0	\$0
0329	GRANTS & CONT-OTHER	(\$74)	\$0	\$0	\$0
0630	INSURANCE CLAIMS	(\$86)	\$0	\$0	\$0
	Total Revenue	(\$149,854)	\$0	\$0	\$0
1100	ADMINISTRATIVE	\$0	\$0	\$11,171	\$11,171
1830	CONSULTANT FEES	\$318	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$0	\$0	\$1,530	\$1,530
2130	EDUCATIONAL BENEFITS	\$0	\$0	\$302	\$302
2140	HEALTH BENEFITS	\$0	\$0	\$1,754	\$1,754
2150	FRINGES TO GOVT	\$0	\$0	\$212	\$212
2560	FEE PAY--GRAD ASSIST	\$277	\$0	\$0	\$0
3110	SUPPLIES	\$9,616	\$0	\$0	\$0
3120	REPAIRS	\$352	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$3,501	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$225	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$6,282	\$0	\$0	\$0
3550	COMPUTER MAINTENANC	\$780	\$0	\$0	\$0
3710	RESEARCH SUPPLIES	\$27	\$0	\$0	\$0
3790	RES COMPUTER EQUIP	\$1,836	\$0	\$0	\$0
4100	CONF COMM ETC - FRG	\$934	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$8,088	\$0	\$0	\$0
4210	INTERVIEW FAC/STAFF	\$2,451	\$0	\$0	\$0
4610	ENTERTAINMENT	\$2,056	\$0	\$0	\$0
4990	TRVL/ENTERTAIN OTH	(\$16)	\$0	\$0	\$0
5110	SUBSCRIPTIONS	\$309	\$0	\$0	\$0
5210	DUES	\$3,846	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$675	\$0	\$0	\$0
5410	ADVERTISING	\$577	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$223	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$337	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$858	\$0	\$0	\$0
7410	STIPENDS	\$15,000	\$0	\$0	\$0
7460	SCHOLARSHIP & FEES	\$766	\$0	\$0	\$0

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 11 - PROVOST MAIN
Division 11 - DEAN - ARTS AND SCIENCES
Account 211313 - O/H-PHYSICS

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
9310	BUILDINGS	\$2,725	\$0	\$0	\$0
9600	RESEARCH EQUIPMENT	\$15,551	\$0	\$0	\$0
9970	TRF OUT MISCELLANEOU	\$62,487	\$0	\$0	\$0
	Total Expenditures	\$140,081	\$0	\$14,969	\$14,969
Total		(\$9,773)	\$0	\$14,969	\$14,969

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 11 - PROVOST MAIN
Division 11 - DEAN - ARTS AND SCIENCES
Account 211500 - A&S - LAB FEES

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0059	LAB FEES	(\$494,039)	(\$462,923)	(\$531,986)	(\$69,063)
	Total Revenue	(\$494,039)	(\$462,923)	(\$531,986)	(\$69,063)
7990	CONTINGENCIES	\$0	\$462,923	\$505,129	\$42,206
9973	TRF OUT INDIRECT COS	\$0	\$0	\$27,688	\$27,688
	Total Expenditures	\$0	\$462,923	\$532,817	\$69,894
Total		(\$494,039)	\$0	\$831	\$831

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 11 - PROVOST MAIN
Division 11 - DEAN - ARTS AND SCIENCES
Account 211501 - ART - LAB FEES

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0059	LAB FEES	(\$87,904)	(\$109,477)	(\$98,438)	\$11,039
	Total Revenue	(\$87,904)	(\$109,477)	(\$98,438)	\$11,039
1410	INTERMITTENT CALL-IN	\$157	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$385	\$0	\$0	\$0
1520	NON-STUDENT/P-TIME	\$2,658	\$0	\$0	\$0
1870	MEDICAL SERVICES	\$102	\$0	\$0	\$0
1910	HONORARIUM	\$1,100	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$402	\$0	\$0	\$0
2130	EDUCATIONAL BENEFITS	\$16	\$0	\$0	\$0
2150	FRINGES TO GOVT	\$23	\$0	\$0	\$0
3110	SUPPLIES	\$77,768	\$0	\$0	\$0
3120	REPAIRS	\$595	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$103	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$6,117	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$1,506	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$304	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$1,408	\$0	\$0	\$0
3710	RESEARCH SUPPLIES	\$22	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$66	\$0	\$0	\$0
4130	STUDENT TRAVEL	\$253	\$0	\$0	\$0
4310	RECRUITING STUDENTS	\$1,523	\$0	\$0	\$0
4610	ENTERTAINMENT	\$905	\$0	\$0	\$0
5110	SUBSCRIPTIONS	\$25	\$0	\$0	\$0
5410	ADVERTISING	\$110	\$0	\$0	\$0
5710	POSTAGE	\$27	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$33	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$80	\$0	\$0	\$0
6110	BLDG/GROUNDS-CONTR	\$60	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$109,477	\$93,163	(\$16,314)
9960	TRF IN MISCELLANEOUS	(\$1,299)	\$0	\$0	\$0
9973	TRF OUT INDIRECT COS	\$0	\$0	\$5,275	\$5,275
	Total Expenditures	\$94,449	\$109,477	\$98,438	(\$11,039)
Total		\$6,545	\$0	\$0	\$0

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 11 - PROVOST MAIN
Division 11 - DEAN - ARTS AND SCIENCES
Account 211510 - A & S TECH FEES

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0058	TECH FEES	(\$338,014)	(\$322,000)	(\$331,200)	(\$9,200)
0587	SALE OF SURPLUS PROP	(\$14)	\$0	\$0	\$0
	Total Revenue	(\$338,028)	(\$322,000)	(\$331,200)	(\$9,200)
1100	ADMINISTRATIVE	\$13,487	\$40,000	\$40,000	\$0
1510	STUDENT EMPLOYEE	\$16,970	\$0	\$0	\$0
1590	NON-EXEMPT STUDENT	\$8,164	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$3,040	\$6,120	\$5,480	(\$640)
2130	EDUCATIONAL BENEFITS	\$351	\$1,040	\$1,080	\$40
2140	HEALTH BENEFITS	\$2,366	\$6,960	\$6,280	(\$680)
2150	FRINGES TO GOVT	\$575	\$0	\$760	\$760
3110	SUPPLIES	\$63,215	\$0	\$0	\$0
3120	REPAIRS	\$698	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$81,180	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$19,867	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$4,394	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$480,123	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$26,688	\$0	\$0	\$0
3550	COMPUTER MAINTENANC	\$1,442	\$0	\$0	\$0
3920	LICENSES	\$17,760	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$10	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$1,300	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$60	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$1,750	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$5,050	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$572,994	\$558,471	(\$14,523)
9960	TRF IN MISCELLANEOUS	(\$307,714)	(\$305,114)	(\$305,114)	\$0
9970	TRF OUT MISCELLANEOU	\$768	\$0	\$0	\$0
9973	TRF OUT INDIRECT COS	\$0	\$0	\$24,243	\$24,243
	Total Expenditures	\$441,544	\$322,000	\$331,200	\$9,200
Total		\$103,516	\$0	\$0	\$0

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 11 - PROVOST MAIN
Division 11 - DEAN - ARTS AND SCIENCES
Account 211540 - LAB FEES-FOREIGN LAN

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0059	LAB FEES	\$0	(\$9,471)	(\$9,471)	\$0
	Total Revenue	\$0	(\$9,471)	(\$9,471)	\$0
1100	ADMINISTRATIVE	\$3,433	\$7,000	\$7,000	\$0
1410	INTERMITTENT CALL-IN	\$1,881	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$782	\$1,071	\$959	(\$112)
2130	EDUCATIONAL BENEFITS	\$89	\$182	\$189	\$7
2140	HEALTH BENEFITS	\$601	\$1,218	\$1,099	(\$119)
2150	FRINGES TO GOVT	\$33	\$0	\$133	\$133
3110	SUPPLIES	\$59	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$921	\$0	\$0	\$0
9970	TRF OUT MISCELLANEOU	\$134	\$0	\$0	\$0
	Total Expenditures	\$7,933	\$9,471	\$9,380	(\$91)
Total		\$7,933	\$0	(\$91)	(\$91)

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 11 - PROVOST MAIN
Division 11 - DEAN - ARTS AND SCIENCES
Account 211555 - LAB FEES - BIOLOGY

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0059	LAB FEES	\$0	(\$12,808)	(\$12,808)	\$0
	Total Revenue	\$0	(\$12,808)	(\$12,808)	\$0
1120	BARGAINING UNIT	\$9,469	\$9,467	\$9,467	\$0
1410	INTERMITTENT CALL-IN	\$1,451	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$3,749	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$1,555	\$1,448	\$1,297	(\$151)
2130	EDUCATIONAL BENEFITS	\$246	\$246	\$256	\$10
2140	HEALTH BENEFITS	\$1,657	\$1,647	\$1,486	(\$161)
2150	FRINGES TO GOV'T	\$175	\$0	\$180	\$180
3110	SUPPLIES	\$61,995	\$0	\$0	\$0
3120	REPAIRS	\$2,233	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$334	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$24	\$0	\$0	\$0
3710	RESEARCH SUPPLIES	\$596	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$123	\$0	\$0	\$0
4610	ENTERTAINMENT	\$102	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$70	\$0	\$0	\$0
9970	TRF OUT MISCELLANEOU	\$182	\$0	\$0	\$0
	Total Expenditures	\$83,961	\$12,808	\$12,686	(\$122)
Total		\$83,961	\$0	(\$122)	(\$122)

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 11 - PROVOST MAIN
Division 11 - DEAN - ARTS AND SCIENCES
Account 211558 - LAB FEES - CHEMISTRY

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0059	LAB FEES	\$0	(\$33,424)	(\$48,442)	(\$15,018)
	Total Revenue	\$0	(\$33,424)	(\$48,442)	(\$15,018)
1100	ADMINISTRATIVE	\$24,704	\$24,704	\$24,704	\$0
1110	CLASSIFIED EXEMPT	\$0	\$0	\$11,100	\$11,100
2121	PERS+FRINGES TO GOVT	\$3,671	\$3,780	\$4,905	\$1,125
2130	EDUCATIONAL BENEFITS	\$642	\$642	\$967	\$325
2140	HEALTH BENEFITS	\$4,310	\$4,298	\$5,622	\$1,324
2150	FRINGES TO GOVT	\$116	\$0	\$680	\$680
3110	SUPPLIES	\$133,033	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$366	\$0	\$0	\$0
3710	RESEARCH SUPPLIES	\$393	\$0	\$0	\$0
9970	TRF OUT MISCELLANEOU	\$474	\$0	\$0	\$0
	Total Expenditures	\$167,709	\$33,424	\$47,978	\$14,554
Total		\$167,709	\$0	(\$464)	(\$464)

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 11 - PROVOST MAIN
Division 11 - DEAN - ARTS AND SCIENCES
Account 211570 - LAB FEES-PHYS & ASTR

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0059	LAB FEES	\$0	(\$16,083)	(\$16,083)	\$0
0560	INTRDEPART SALES SVC	(\$607)	\$0	\$0	\$0
0561	PUB STNT & GEN SALE	(\$1,036)	\$0	\$0	\$0
	Total Revenue	(\$1,643)	(\$16,083)	(\$16,083)	\$0
1100	ADMINISTRATIVE	\$6,158	\$0	\$0	\$0
1120	BARGAINING UNIT	\$11,895	\$11,887	\$11,887	\$0
2121	PERS+FRINGES TO GOVT	\$2,617	\$1,819	\$1,629	(\$190)
2130	EDUCATIONAL BENEFITS	\$469	\$309	\$321	\$12
2131	EDUC BENEFITS-GRANTS	\$10	\$0	\$0	\$0
2140	HEALTH BENEFITS	\$3,156	\$2,068	\$1,866	(\$202)
2150	FRINGES TO GOV'T	\$154	\$0	\$226	\$226
3110	SUPPLIES	\$7,301	\$0	\$0	\$0
3120	REPAIRS	\$90	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$8,350	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$9,648	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$8	\$0	\$0	\$0
3710	RESEARCH SUPPLIES	\$5	\$0	\$0	\$0
5210	DUES	\$182	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$20	\$0	\$0	\$0
9970	TRF OUT MISCELLANEOU	\$228	\$0	\$0	\$0
	Total Expenditures	\$50,291	\$16,083	\$15,929	(\$154)
Total		\$48,648	\$0	(\$154)	(\$154)

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 11 - PROVOST MAIN
Division 11 - DEAN - ARTS AND SCIENCES
Account 211910 - CASSETTE TAPE SERV

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0561	PUB STNT & GEN SALE	\$8	(\$350)	(\$350)	\$0
	Total Revenue	\$8	(\$350)	(\$350)	\$0
1510	STUDENT EMPLOYEE	\$1,440	\$0	\$0	\$0
1590	NON-EXEMPT STUDENT	\$720	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$195	\$0	\$0	\$0
2150	FRINGES TO GOVT	\$24	\$0	\$0	\$0
3110	SUPPLIES	\$43	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$5	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$350	\$224	(\$126)
9973	TRF OUT INDIRECT COS	\$0	\$0	\$126	\$126
	Total Expenditures	\$2,427	\$350	\$350	\$0
Total		\$2,435	\$0	\$0	\$0

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 11 - PROVOST MAIN
Division 11 - DEAN - ARTS AND SCIENCES
Account 211949 - PLANETARIUM

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0315	GIFTS UT FOUNDATION	(\$15,020)	\$0	\$0	\$0
0561	PUB STNT & GEN SALE	(\$41,034)	(\$64,911)	(\$69,911)	(\$5,000)
	Total Revenue	(\$56,054)	(\$64,911)	(\$69,911)	(\$5,000)
1100	ADMINISTRATIVE	\$40,603	\$40,011	\$40,823	\$812
1510	STUDENT EMPLOYEE	\$5,141	\$5,000	\$5,000	\$0
1590	NON-EXEMPT STUDENT	\$330	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$6,135	\$6,122	\$5,593	(\$529)
2130	EDUCATIONAL BENEFITS	\$1,056	\$1,040	\$1,102	\$62
2140	HEALTH BENEFITS	\$7,084	\$6,962	\$6,409	(\$553)
2150	FRINGES TO GOVT	\$132	\$95	\$871	\$776
3000	POOL-SUPPLIES	\$0	\$3,409	\$3,667	\$258
3110	SUPPLIES	\$687	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$1,000	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$443	\$443	\$0
5310	REPORTS/BROCHURES	\$500	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$2,982	\$0	\$0	\$0
5410	ADVERTISING	\$800	\$0	\$0	\$0
5710	POSTAGE	\$4,143	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$1,529	\$2,060	\$531
9970	TRF OUT MISCELLANEOU	\$1,068	\$300	\$300	\$0
9973	TRF OUT INDIRECT COS	\$0	\$0	\$3,644	\$3,644
	Total Expenditures	\$71,661	\$64,911	\$69,912	\$5,001
Total		\$15,607	\$0	\$1	\$1

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 11 - PROVOST MAIN
Division 11 - DEAN - ARTS AND SCIENCES
Account 211987 - MARCHING BAND

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0560	INTRDEPART SALES SVC	(\$230)	(\$250)	(\$250)	\$0
0561	PUB STNT & GEN SALE	(\$1,606)	\$0	\$0	\$0
	Total Revenue	(\$1,836)	(\$250)	(\$250)	\$0
1300	PART TIME FACULTY	\$4,275	\$0	\$0	\$0
1320	GRAD TEACH ASST	\$22,000	\$11,000	\$11,000	\$0
1470	SPECIAL COMP - STRS	\$0	\$11,820	\$2,000	(\$9,820)
1510	STUDENT EMPLOYEE	\$2,942	\$2,000	\$2,000	\$0
1520	NON-STUDENT/P-TIME	\$320	\$5,000	\$5,000	\$0
1590	NON-EXEMPT STUDENT	\$1,926	\$2,500	\$2,500	\$0
1840	EMP CONTRACTORS	\$10,029	\$0	\$0	\$0
1910	HONORARIUM	\$500	\$2,000	\$2,000	\$0
2120	STRS+FRINGES TO GOVT	\$680	\$1,880	\$280	(\$1,600)
2121	PERS+FRINGES TO GOVT	\$344	\$1,147	\$1,027	(\$120)
2150	FRINGES TO GOVT	\$433	\$247	\$428	\$181
3000	POOL-SUPPLIES	\$0	\$16,889	\$16,889	\$0
3110	SUPPLIES	\$14,056	\$0	\$0	\$0
3120	REPAIRS	\$8,813	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$1,881	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$825	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$5,279	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$400	\$0	\$0	\$0
3450	PARTS/OTHER SUPPLIES	\$1,829	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$17,609	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$20,000	\$20,000	\$0
4110	CONF COMM ETC - DMS	\$5,288	\$0	\$0	\$0
4130	STUDENT TRAVEL	\$9,470	\$0	\$0	\$0
4310	RECRUITING STUDENTS	\$1,027	\$0	\$0	\$0
4410	ATHLETIC--TEAM	\$55,740	\$0	\$0	\$0
4510	GAS LUB PARTS ETC	\$281	\$0	\$0	\$0
4610	ENTERTAINMENT	\$6,703	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$2,050	\$0	\$0	\$0
4990	TRVL/ENTERTAIN OTH	\$9,349	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$4,000	\$4,000	\$0
5310	REPORTS/BROCHURES	\$225	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$4,178	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$78	\$0	\$0	\$0

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 11 - PROVOST MAIN
Division 11 - DEAN - ARTS AND SCIENCES
Account 211987 - MARCHING BAND

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
5520	PHONE-LONG DISTANCE	\$36	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$15	\$0	\$0	\$0
5710	POSTAGE	\$802	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$21	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$2,000	\$2,000	\$0
6100	BLDG/GROUNDS-NONCON	\$30	\$0	\$0	\$0
7110	INSURANCE-GENERAL	\$600	\$0	\$0	\$0
7410	STIPENDS	\$72,804	\$48,000	\$64,340	\$16,340
7990	CONTINGENCIES	\$0	\$2,783	\$2,760	(\$23)
9000	POOL-CAPITALIZED EQU	\$0	\$14,716	\$14,716	\$0
9960	TRF IN MISCELLANEOUS	(\$207,006)	(\$152,209)	\$0	\$152,209
9961	TRF IN GENERAL FEE	\$0	\$0	(\$158,000)	(\$158,000)
9970	TRF OUT MISCELLANEOU	\$6,477	\$6,477	\$0	(\$6,477)
9973	TRF OUT INDIRECT COS	\$0	\$0	\$7,310	\$7,310
Total Expenditures		\$62,309	\$250	\$250	\$0
Total		\$60,473	\$0	\$0	\$0

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 11 - PROVOST MAIN
Division 11 - DEAN - ARTS AND SCIENCES
Account 211997 - ART-SPECIAL PROGRAMS

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0699	OTHER INCOME	(\$10,401)	(\$8,000)	(\$8,000)	\$0
	Total Revenue	(\$10,401)	(\$8,000)	(\$8,000)	\$0
1510	STUDENT EMPLOYEE	\$450	\$0	\$0	\$0
1520	NON-STUDENT/P-TIME	\$115	\$0	\$0	\$0
1910	HONORARIUM	\$750	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$18	\$0	\$0	\$0
2150	FRINGES TO GOVT	\$9	\$0	\$0	\$0
3110	SUPPLIES	\$3,753	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$1,046	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$125	\$0	\$0	\$0
4130	STUDENT TRAVEL	\$1,790	\$0	\$0	\$0
4510	GAS LUB PARTS ETC	\$136	\$0	\$0	\$0
4610	ENTERTAINMENT	\$353	\$0	\$0	\$0
4990	TRVL/ENTERTAIN OTH	\$63	\$0	\$0	\$0
5410	ADVERTISING	\$991	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$65	\$0	\$0	\$0
6210	EQ MAINT/REP CONTR	\$3,500	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$8,000	\$7,453	(\$547)
9973	TRF OUT INDIRECT COS	\$0	\$0	\$547	\$547
	Total Expenditures	\$13,164	\$8,000	\$8,000	\$0
Total		\$2,763	\$0	\$0	\$0

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 11 - PROVOST MAIN
Division 12 - DEAN - BUSINESS
Account 212500 - BUS ADMIN - TECH FEE

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0058	TECH FEES	(\$677,792)	(\$704,000)	(\$726,000)	(\$22,000)
0059	LAB FEES	\$848	\$0	\$0	\$0
0587	SALE OF SURPLUS PROP	(\$557)	\$0	\$0	\$0
	Total Revenue	(\$677,501)	(\$704,000)	(\$726,000)	(\$22,000)
1100	ADMINISTRATIVE	\$45,000	\$45,000	\$45,000	\$0
1410	INTERMITTENT CALL-IN	\$6,121	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$33,280	\$0	\$0	\$0
1590	NON-EXEMPT STUDENT	\$8,445	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$8,787	\$6,885	\$6,165	(\$720)
2130	EDUCATIONAL BENEFITS	\$1,170	\$1,170	\$1,215	\$45
2140	HEALTH BENEFITS	\$7,852	\$7,830	\$7,065	(\$765)
2150	FRINGES TO GOVT	\$886	\$0	\$855	\$855
3110	SUPPLIES	\$4,560	\$0	\$0	\$0
3120	REPAIRS	\$3,031	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$6,820	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$7,154	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$239,571	\$0	\$0	\$0
3230	MAINTENANCE EQUIP.	\$39	\$0	\$0	\$0
3550	COMPUTER MAINTENANC	\$30,511	\$0	\$0	\$0
5210	DUES	\$399	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$637	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$620	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$58	\$0	\$0	\$0
5550	ELECTRONIC COMM	\$28,787	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$11	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$279	\$0	\$0	\$0
6110	BLDG/GROUNDS-CONTR	\$240	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$576,867	\$557,355	(\$19,512)
9970	TRF OUT MISCELLANEOU	\$322,399	\$66,248	\$66,248	\$0
9973	TRF OUT INDIRECT COS	\$0	\$0	\$42,097	\$42,097
	Total Expenditures	\$756,657	\$704,000	\$726,000	\$22,000
Total		\$79,156	\$0	\$0	\$0

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 11 - PROVOST MAIN
Division 12 - DEAN - BUSINESS
Account 212501 - BUS ADMIN - WALL ST

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0058	TECH FEES	(\$121,942)	\$0	\$0	\$0
0059	LAB FEES	\$0	(\$114,000)	(\$114,000)	\$0
	Total Revenue	(\$121,942)	(\$114,000)	(\$114,000)	\$0
5210	DUES	\$95,000	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$114,000	\$114,000	\$0
	Total Expenditures	\$95,000	\$114,000	\$114,000	\$0
Total		(\$26,942)	\$0	\$0	\$0

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 11 - PROVOST MAIN
Division 12 - DEAN - BUSINESS
Account 212801 - DV BRS-SUM FAC FELL

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0315	GIFTS UT FOUNDATION	(\$53,857)	(\$19,500)	(\$19,500)	\$0
	Total Revenue	(\$53,857)	(\$19,500)	(\$19,500)	\$0
1210	F-T FACULTY--9 MO	\$20,000	\$14,045	\$13,098	(\$947)
2120	STRS+FRINGES TO GOVT	\$3,123	\$2,233	\$1,834	(\$399)
2130	EDUCATIONAL BENEFITS	\$520	\$365	\$354	(\$11)
2140	HEALTH BENEFITS	\$3,483	\$2,444	\$2,056	(\$388)
2150	FRINGES TO GOVT	\$57	\$0	\$249	\$249
7990	CONTINGENCIES	\$0	\$303	\$512	\$209
9970	TRF OUT MISCELLANEOU	\$380	\$110	\$110	\$0
9973	TRF OUT INDIRECT COS	\$0	\$0	\$1,287	\$1,287
	Total Expenditures	\$27,563	\$19,500	\$19,500	\$0
Total		(\$26,294)	\$0	\$0	\$0

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 11 - PROVOST MAIN
Division 12 - DEAN - BUSINESS
Account 212926 - CEBC

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0040	NON-CREDIT INSTRUCT	(\$335,680)	(\$200,000)	(\$250,000)	(\$50,000)
	Total Revenue	(\$335,680)	(\$200,000)	(\$250,000)	(\$50,000)
1100	ADMINISTRATIVE	\$118,169	\$114,729	\$114,729	\$0
1300	PART TIME FACULTY	\$4,950	\$0	\$0	\$0
1470	SPECIAL COMP - STRS	\$54,448	\$0	\$0	\$0
1840	EMP CONTRACTORS	\$61,040	\$0	\$0	\$0
1870	MEDICAL SERVICES	\$2,400	\$0	\$0	\$0
1910	HONORARIUM	\$40,961	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$9,406	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$17,562	\$17,554	\$15,718	(\$1,836)
2130	EDUCATIONAL BENEFITS	\$3,094	\$2,983	\$3,098	\$115
2140	HEALTH BENEFITS	\$20,617	\$19,963	\$18,012	(\$1,951)
2150	FRINGES TO GOVT	\$577	\$0	\$2,180	\$2,180
3110	SUPPLIES	\$29,852	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$100	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$592	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$1,047	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$1,292	\$0	\$0	\$0
4610	ENTERTAINMENT	\$7,678	\$0	\$0	\$0
5310	REPORTS/BROCHURES	\$4,359	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$8,179	\$0	\$0	\$0
5410	ADVERTISING	\$1,029	\$0	\$0	\$0
5710	POSTAGE	\$3,255	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$116	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$44,771	\$87,157	\$42,386
8910	DEPT SALES EXPEND CR	(\$40,000)	\$0	\$0	\$0
9960	TRF IN MISCELLANEOUS	(\$4,055)	\$0	\$0	\$0
9970	TRF OUT MISCELLANEOU	\$2,203	\$0	\$0	\$0
9973	TRF OUT INDIRECT COS	\$0	\$0	\$9,106	\$9,106
	Total Expenditures	\$348,871	\$200,000	\$250,000	\$50,000
Total		\$13,191	\$0	\$0	\$0

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 11 - PROVOST MAIN
Division 12 - DEAN - BUSINESS
Account 212936 - EMBA

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0011	INST FEES - SUMMER	(\$104,285)	(\$207,665)	(\$92,698)	\$114,967
0012	INST FEES -FALL	(\$368,205)	(\$365,110)	(\$257,094)	\$108,016
0014	INST FEES-SPRING	(\$104,285)	(\$379,896)	(\$152,809)	\$227,087
	Total Revenue	(\$576,775)	(\$952,671)	(\$502,601)	\$450,070
1100	ADMINISTRATIVE	\$50,478	\$36,527	\$36,527	\$0
1220	F-T FACULTY--SUMMER	\$22,204	\$0	\$0	\$0
1300	PART TIME FACULTY	\$8,880	\$0	\$0	\$0
1410	INTERMITTENT CALL-IN	\$4,229	\$0	\$0	\$0
1470	SPECIAL COMP - STRS	\$106,561	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$1,170	\$15,000	\$15,000	\$0
1840	EMP CONTRACTORS	\$550	\$0	\$0	\$0
1910	HONORARIUM	\$1,500	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$21,848	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$8,149	\$5,589	\$5,004	(\$585)
2130	EDUCATIONAL BENEFITS	\$1,877	\$950	\$986	\$36
2140	HEALTH BENEFITS	\$12,598	\$6,356	\$5,735	(\$621)
2150	FRINGES TO GOVT	\$292	\$285	\$979	\$694
3110	SUPPLIES	\$46,528	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$659	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$434	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$1,076	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$46,968	\$0	\$0	\$0
3550	COMPUTER MAINTENANC	\$30	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$150	\$0	\$0	\$0
4100	CONF COMM ETC - FRG	\$8,165	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$6,743	\$0	\$0	\$0
4130	STUDENT TRAVEL	\$71,544	\$0	\$0	\$0
4310	RECRUITING STUDENTS	\$940	\$0	\$0	\$0
4510	GAS LUB PARTS ETC	\$28	\$0	\$0	\$0
4610	ENTERTAINMENT	\$15,494	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$4,048	\$0	\$0	\$0
4990	TRVL/ENTERTAIN OTH	\$1,158	\$0	\$0	\$0
5210	DUES	\$2,963	\$0	\$0	\$0
5310	REPORTS/BROCHURES	\$682	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$15,380	\$0	\$0	\$0
5410	ADVERTISING	\$38,198	\$0	\$0	\$0

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 11 - PROVOST MAIN
Division 12 - DEAN - BUSINESS
Account 212936 - EMBA

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
5420	PROMO ADVERTISING	\$4,800	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$550	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$48	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$178	\$0	\$0	\$0
5550	ELECTRONIC COMM	\$988	\$0	\$0	\$0
5710	POSTAGE	\$3,117	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$1,869	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$89	\$0	\$0	\$0
6410	RENT MAINT EQUIPMENT	\$2,005	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$610	\$0	\$0	\$0
7460	SCHOLARSHIP & FEES	\$36,806	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$887,690	\$438,096	(\$449,594)
9930	BAD DEBTS	(\$13,314)	\$0	\$0	\$0
9970	TRF OUT MISCELLANEOU	\$975	\$274	\$274	\$0
Total Expenditures		\$540,245	\$952,671	\$502,601	(\$450,070)
Total		(\$36,530)	\$0	\$0	\$0

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 11 - PROVOST MAIN
Division 12 - DEAN - BUSINESS
Account 212946 - INDIA MBA

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0011	INST FEES - SUMMER	\$0	\$0	(\$207,420)	(\$207,420)
	Total Revenue	\$0	\$0	(\$207,420)	(\$207,420)
1470	SPECIAL COMP - STRS	\$0	\$0	\$38,826	\$38,826
2120	STRS+FRINGES TO GOVT	\$0	\$0	\$5,436	\$5,436
2150	FRINGES TO GOV'T	\$0	\$0	\$738	\$738
4000	POOL-TRAV/ENTERTAIN	\$0	\$0	\$7,500	\$7,500
7460	SCHOLARSHIP & FEES	\$0	\$0	\$140,109	\$140,109
7950	SPEC PURPOSE CONT	\$0	\$0	\$3,150	\$3,150
7990	CONTINGENCIES	\$0	\$0	\$11,661	\$11,661
	Total Expenditures	\$0	\$0	\$207,420	\$207,420
Total		\$0	\$0	\$0	\$0

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 11 - PROVOST MAIN
Division 13 - DEAN - EDUCATION
Account 213500 - EDUCATION LAB FEES

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0058	TECH FEES	(\$416,116)	(\$487,500)	(\$487,500)	\$0
0059	LAB FEES	(\$578)	(\$1,754)	(\$17,380)	(\$15,626)
	Total Revenue	(\$416,694)	(\$489,254)	(\$504,880)	(\$15,626)
1100	ADMINISTRATIVE	\$38,034	\$38,000	\$38,000	\$0
1510	STUDENT EMPLOYEE	\$47,953	\$0	\$0	\$0
1590	NON-EXEMPT STUDENT	\$11,239	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$7,208	\$5,815	\$5,206	(\$609)
2130	EDUCATIONAL BENEFITS	\$989	\$988	\$1,026	\$38
2140	HEALTH BENEFITS	\$6,638	\$6,612	\$5,966	(\$646)
2150	FRINGES TO GOVT	\$1,156	\$0	\$722	\$722
3110	SUPPLIES	\$79,779	\$0	\$0	\$0
3120	REPAIRS	\$430	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$16,209	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$78,279	\$0	\$0	\$0
3550	COMPUTER MAINTENANC	\$882	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$1,800	\$0	\$0	\$0
6200	EQ MAINT/REP NONCON	\$800	\$0	\$0	\$0
6210	EQ MAINT/REP CONTR	\$1,280	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$362,925	\$348,815	(\$14,110)
9960	TRF IN MISCELLANEOUS	(\$5,500)	\$0	\$0	\$0
9970	TRF OUT MISCELLANEOU	\$75,644	\$74,914	\$74,914	\$0
9973	TRF OUT INDIRECT COS	\$0	\$0	\$30,231	\$30,231
	Total Expenditures	\$362,820	\$489,254	\$504,880	\$15,626
Total		(\$53,874)	\$0	\$0	\$0

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 11 - PROVOST MAIN
Division 13 - DEAN - EDUCATION
Account 213501 - STUDENT TEACHER FEES

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0059	LAB FEES	(\$21,838)	(\$20,000)	(\$20,000)	\$0
	Total Revenue	(\$21,838)	(\$20,000)	(\$20,000)	\$0
1920	CRITIC TEACHERS	\$112	\$0	\$0	\$0
4120	STU TEACH SUPERVISOR	\$14,644	\$0	\$0	\$0
7460	SCHOLARSHIP & FEES	\$950	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$20,000	\$20,000	\$0
	Total Expenditures	\$15,706	\$20,000	\$20,000	\$0
Total		(\$6,132)	\$0	\$0	\$0

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 11 - PROVOST MAIN
Division 14 - DEAN - ENGINEERING
Account 214500 - ENG TECHNOLOGY FEE

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0058	TECH FEES	(\$825,930)	(\$996,000)	(\$996,000)	\$0
0059	LAB FEES	\$0	\$0	(\$71,205)	(\$71,205)
0315	GIFTS UT FOUNDATION	(\$300)	\$0	\$0	\$0
	Total Revenue	(\$826,230)	(\$996,000)	(\$1,067,205)	(\$71,205)
1100	ADMINISTRATIVE	\$53,396	\$51,841	\$53,396	\$1,555
1410	INTERMITTENT CALL-IN	\$15,765	\$0	\$0	\$0
1460	OT-PT EMPLOYEES	\$92	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$54,396	\$0	\$0	\$0
1590	NON-EXEMPT STUDENT	\$36,690	\$0	\$0	\$0
1830	CONSULTANT FEES	\$1,600	\$0	\$0	\$0
1840	EMP CONTRACTORS	\$600	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$15,938	\$7,932	\$7,315	(\$617)
2130	EDUCATIONAL BENEFITS	\$1,548	\$1,348	\$1,442	\$94
2140	HEALTH BENEFITS	\$9,316	\$9,020	\$8,383	(\$637)
2150	FRINGES TO GOV'T	\$1,428	\$0	\$1,015	\$1,015
3110	SUPPLIES	\$74,965	\$0	\$0	\$0
3120	REPAIRS	\$592	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$54,106	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$795	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$3,061	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$562,960	\$0	\$0	\$0
3230	MAINTENANCE EQUIP.	\$15,806	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$2,293	\$0	\$0	\$0
3420	UNIFORMS	\$531	\$0	\$0	\$0
3550	COMPUTER MAINTENANC	\$86,154	\$0	\$0	\$0
3710	RESEARCH SUPPLIES	\$175	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$99	\$0	\$0	\$0
5410	ADVERTISING	\$3,050	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$2,566	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$51	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$64	\$0	\$0	\$0
5550	ELECTRONIC COMM	\$746	\$0	\$0	\$0
5710	POSTAGE	\$21	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$29,130	\$0	\$0	\$0
6110	BLDG/GROUNDS-CONTR	\$52,599	\$0	\$0	\$0
7990	CONTINGENCIES	(\$800)	\$859,071	\$890,301	\$31,230

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 11 - PROVOST MAIN
Division 14 - DEAN - ENGINEERING
Account 214500 - ENG TECHNOLOGY FEE

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
9550	COMPUTER EQUIPMENT	\$92,076	\$0	\$0	\$0
9560	COMP SFTWRE SITE LIC	\$7,885	\$0	\$0	\$0
9970	TRF OUT MISCELLANEOU	\$67,783	\$66,788	\$66,788	\$0
9973	TRF OUT INDIRECT COS	\$0	\$0	\$38,565	\$38,565
Total Expenditures		\$1,247,477	\$996,000	\$1,067,205	\$71,205
Total		\$421,247	\$0	\$0	\$0

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 11 - PROVOST MAIN
Division 14 - DEAN - ENGINEERING
Account 214510 - ENG-COOP EDUC PROG

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0059	LAB FEES	(\$181,600)	(\$365,000)	(\$365,000)	\$0
	Total Revenue	(\$181,600)	(\$365,000)	(\$365,000)	\$0
1100	ADMINISTRATIVE	\$173,252	\$202,870	\$208,956	\$6,086
1120	BARGAINING UNIT	\$28,384	\$28,414	\$29,352	\$938
1510	STUDENT EMPLOYEE	\$4,967	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$30,051	\$35,386	\$32,648	(\$2,738)
2130	EDUCATIONAL BENEFITS	\$5,252	\$6,014	\$6,435	\$421
2140	HEALTH BENEFITS	\$35,247	\$40,243	\$37,414	(\$2,829)
2150	FRINGES TO GOVT	\$1,018	\$0	\$4,528	\$4,528
3110	SUPPLIES	\$1,577	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$3,436	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$1,319	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$2,708	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$10,890	\$0	\$0	\$0
4310	RECRUITING STUDENTS	\$250	\$0	\$0	\$0
4610	ENTERTAINMENT	\$1,057	\$0	\$0	\$0
5210	DUES	\$150	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$530	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$930	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$275	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$237	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$14	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$50,441	\$44,035	(\$6,406)
9970	TRF OUT MISCELLANEOU	\$6,073	\$1,632	\$1,632	\$0
	Total Expenditures	\$307,617	\$365,000	\$365,000	\$0
Total		\$126,017	\$0	\$0	\$0

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 11 - PROVOST MAIN
Division 14 - DEAN - ENGINEERING
Account 214830 - POLYMER INSTITUTE

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0561	PUB STNT & GEN SALE	(\$251,731)	(\$266,764)	(\$298,407)	(\$31,643)
	Total Revenue	(\$251,731)	(\$266,764)	(\$298,407)	(\$31,643)
1120	BARGAINING UNIT	\$36,125	\$36,163	\$37,356	\$1,193
1200	FT FACLTY/ADMIN-52WK	\$164,288	\$158,735	\$164,291	\$5,556
1510	STUDENT EMPLOYEE	\$6,987	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$25,344	\$25,239	\$23,001	(\$2,238)
2121	PERS+FRINGES TO GOVT	\$5,434	\$5,533	\$5,118	(\$415)
2130	EDUCATIONAL BENEFITS	\$5,224	\$5,067	\$5,445	\$378
2140	HEALTH BENEFITS	\$35,058	\$33,912	\$31,659	(\$2,253)
2150	FRINGES TO GOVT	\$1,072	\$0	\$3,832	\$3,832
3110	SUPPLIES	\$2,588	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$435	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$22	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$38	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$225	\$0	\$0	\$0
3710	RESEARCH SUPPLIES	\$22,011	\$0	\$0	\$0
3720	RESEARCH EQUIP REP	\$4,368	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$310	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$1,783	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$3,919	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$4,401	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$118	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$151	\$0	\$0	\$0
5710	POSTAGE	\$852	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$806	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$231	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$628	\$7,684	\$7,056
9970	TRF OUT MISCELLANEOU	\$5,229	\$1,487	\$1,487	\$0
9973	TRF OUT INDIRECT COS	\$0	\$0	\$18,535	\$18,535
	Total Expenditures	\$327,019	\$266,764	\$298,408	\$31,644
Total		\$75,288	\$0	\$1	\$1

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 11 - PROVOST MAIN
Division 14 - DEAN - ENGINEERING
Account 214910 - LCCC AGREEMENT

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0011	INST FEES - SUMMER	(\$24,899)	(\$10,000)	(\$40,000)	(\$30,000)
0012	INST FEES -FALL	(\$52,768)	(\$55,000)	(\$125,000)	(\$70,000)
0014	INST FEES-SPRING	(\$85,721)	(\$55,000)	(\$125,000)	(\$70,000)
0231	GRANT & CONT-LOCAL	(\$300,000)	(\$300,000)	(\$300,000)	\$0
	Total Revenue	(\$463,388)	(\$420,000)	(\$590,000)	(\$170,000)
1100	ADMINISTRATIVE	\$63,073	\$55,307	\$62,404	\$7,097
1200	FT FACULTY/ADMIN-52WK	\$69,000	\$65,975	\$71,415	\$5,440
1230	FACULTY--VISITING	\$54,000	\$115,000	\$120,000	\$5,000
1300	PART TIME FACULTY	\$12,000	\$0	\$0	\$0
1310	P-T FACULTY-SUM	\$7,000	\$0	\$0	\$0
1320	GRAD TEACH ASST	\$11,520	\$13,000	\$13,000	\$0
1470	SPECIAL COMP - STRS	\$7,700	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$2,980	\$0	\$0	\$0
1590	NON-EXEMPT STUDENT	\$1,867	\$0	\$0	\$0
1880	COLLECTION COSTS	\$15,636	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$23,193	\$28,775	\$26,798	(\$1,977)
2121	PERS+FRINGES TO GOVT	\$9,565	\$8,462	\$8,549	\$87
2130	EDUCATIONAL BENEFITS	\$4,907	\$6,143	\$6,853	\$710
2140	HEALTH BENEFITS	\$32,446	\$41,113	\$39,849	(\$1,264)
2150	FRINGES TO GOVT	\$1,240	\$247	\$5,070	\$4,823
3000	POOL-SUPPLIES	\$0	\$3,000	\$3,000	\$0
3110	SUPPLIES	\$1,316	\$0	\$0	\$0
3120	REPAIRS	\$155	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$3,403	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$23,000	\$23,000	\$0
4110	CONF COMM ETC - DMS	\$4,379	\$0	\$0	\$0
4130	STUDENT TRAVEL	\$1,250	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$244	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$4,000	\$4,000	\$0
5210	DUES	\$399	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$1,606	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$4,800	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$603	\$0	\$0	\$0
5710	POSTAGE	\$86	\$0	\$0	\$0
7460	SCHOLARSHIP & FEES	\$16,180	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$54,182	\$204,266	\$150,084

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 11 - PROVOST MAIN
Division 14 - DEAN - ENGINEERING
Account 214910 - LCCC AGREEMENT

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
9970	TRF OUT MISCELLANEOU	\$6,333	\$1,796	\$1,796	\$0
	Total Expenditures	\$356,881	\$420,000	\$590,000	\$170,000
Total		(\$106,507)	\$0	\$0	\$0

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 11 - PROVOST MAIN
Division 15 - DEAN - LAW
Account 215505 - LAW LIBRARY USER FEE

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0059	LAB FEES	(\$145,453)	(\$141,753)	(\$141,753)	\$0
	Total Revenue	(\$145,453)	(\$141,753)	(\$141,753)	\$0
1510	STUDENT EMPLOYEE	\$455	\$0	\$0	\$0
1840	EMP CONTRACTORS	\$2,469	\$0	\$0	\$0
2150	FRINGES TO GOV'T	\$9	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$141,753	\$132,773	(\$8,980)
9970	TRF OUT MISCELLANEOU	\$19,500	\$0	\$0	\$0
9973	TRF OUT INDIRECT COS	\$0	\$0	\$8,980	\$8,980
	Total Expenditures	\$22,433	\$141,753	\$141,753	\$0
Total		(\$123,020)	\$0	\$0	\$0

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 11 - PROVOST MAIN
Division 15 - DEAN - LAW
Account 215900 - LAW REV PUBLICATION

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0561	PUB STNT & GEN SALE	(\$11,096)	(\$10,000)	(\$10,000)	\$0
	Total Revenue	(\$11,096)	(\$10,000)	(\$10,000)	\$0
1450	OT-CWA BARGAIN UNIT	\$1,196	\$0	\$0	\$0
1840	EMP CONTRACTORS	\$1,263	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$163	\$0	\$0	\$0
2130	EDUCATIONAL BENEFITS	\$30	\$0	\$0	\$0
2140	HEALTH BENEFITS	\$205	\$0	\$0	\$0
2150	FRINGES TO GOVT	\$22	\$0	\$0	\$0
3110	SUPPLIES	\$541	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$42	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$10,868	\$0	\$0	\$0
4610	ENTERTAINMENT	\$2,362	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$3,277	\$0	\$0	\$0
5310	REPORTS/BROCHURES	\$16,165	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$53	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$128	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$94	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$10,000	\$9,219	(\$781)
9973	TRF OUT INDIRECT COS	\$0	\$0	\$781	\$781
	Total Expenditures	\$36,409	\$10,000	\$10,000	\$0
Total		\$25,313	\$0	\$0	\$0

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 11 - PROVOST MAIN
Division 15 - DEAN - LAW
Account 245943 - LAW ED OPPORTUN GRT

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
7410	STIPENDS	\$21,650	\$31,460	\$31,460	\$0
7460	SCHOLARSHIP & FEES	\$281,078	\$343,119	\$370,569	\$27,450
7490	BOOKS	\$0	\$2,020	\$2,020	\$0
9960	TRF IN MISCELLANEOUS	(\$376,599)	(\$376,599)	(\$404,049)	(\$27,450)
9970	TRF OUT MISCELLANEOU	\$180,000	\$0	\$0	\$0
	Total Expenditures	\$106,129	\$0	\$0	\$0
Total		\$106,129	\$0	\$0	\$0

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 11 - PROVOST MAIN
Division 18 - DEAN - UNIVERSITY COLLEGE
Account 218501 - BUS TECH LAB FEES

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0059	LAB FEES	(\$37,057)	(\$59,390)	(\$53,291)	\$6,099
	Total Revenue	(\$37,057)	(\$59,390)	(\$53,291)	\$6,099
1510	STUDENT EMPLOYEE	\$2,138	\$0	\$0	\$0
2150	FRINGES TO GOVT	\$32	\$0	\$0	\$0
3000	POOL-SUPPLIES	\$0	\$45,390	\$41,928	(\$3,462)
3110	SUPPLIES	\$1,155	\$0	\$0	\$0
3120	REPAIRS	\$1,035	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$914	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$3,452	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$898	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$9,000	\$2,901	(\$6,099)
9000	POOL-CAPITALIZED EQU	\$0	\$5,000	\$5,000	\$0
9970	TRF OUT MISCELLANEOU	\$9,917	\$0	\$0	\$0
9973	TRF OUT INDIRECT COS	\$0	\$0	\$3,462	\$3,462
	Total Expenditures	\$19,541	\$59,390	\$53,291	(\$6,099)
Total		(\$17,516)	\$0	\$0	\$0

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 11 - PROVOST MAIN
Division 18 - DEAN - UNIVERSITY COLLEGE
Account 218503 - SKLS LAB FEE ACCT

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0059	LAB FEES	(\$11,413)	(\$7,050)	(\$13,159)	(\$6,109)
	Total Revenue	(\$11,413)	(\$7,050)	(\$13,159)	(\$6,109)
3000	POOL-SUPPLIES	\$0	\$7,050	\$13,114	\$6,064
3140	COMPUTER SUPPLIES	\$7,399	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$212	\$0	\$0	\$0
9973	TRF OUT INDIRECT COS	\$0	\$0	\$45	\$45
	Total Expenditures	\$7,611	\$7,050	\$13,159	\$6,109
Total		(\$3,802)	\$0	\$0	\$0

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 11 - PROVOST MAIN
Division 18 - DEAN - UNIVERSITY COLLEGE
Account 218820 - UC-CHARTER SCHL COUN

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0561	PUB STNT & GEN SALE	(\$1,721,532)	(\$2,100,000)	(\$2,100,000)	\$0
	Total Revenue	(\$1,721,532)	(\$2,100,000)	(\$2,100,000)	\$0
1830	CONSULTANT FEES	\$1,410,380	\$66,000	\$1,066,000	\$1,000,000
1850	LEGAL FEES	\$30,610	\$75,000	\$75,000	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$20,000	\$20,000	\$0
5000	POOL INFORMATION/COM	\$0	\$20,000	\$20,000	\$0
7990	CONTINGENCIES	\$0	\$1,919,000	\$819,255	(\$1,099,745)
9973	TRF OUT INDIRECT COS	\$0	\$0	\$99,745	\$99,745
	Total Expenditures	\$1,440,990	\$2,100,000	\$2,100,000	\$0
Total		(\$280,542)	\$0	\$0	\$0

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 11 - PROVOST MAIN
Division 18 - DEAN - UNIVERSITY COLLEGE
Account 218900 - WORKFORCE

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0040	NON-CREDIT INSTRUCT	(\$73,581)	(\$74,000)	(\$61,000)	\$13,000
0221	GRANT & CONT-STATE	\$0	(\$93,283)	\$0	\$93,283
	Total Revenue	(\$73,581)	(\$167,283)	(\$61,000)	\$106,283
1100	ADMINISTRATIVE	\$48,217	\$48,045	\$38,436	(\$9,609)
1830	CONSULTANT FEES	\$11,437	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$7,167	\$7,351	\$5,266	(\$2,085)
2130	EDUCATIONAL BENEFITS	\$1,254	\$1,249	\$1,038	(\$211)
2131	EDUC BENEFITS-GRANTS	\$8	\$0	\$0	\$0
2140	HEALTH BENEFITS	\$8,413	\$8,359	\$6,034	(\$2,325)
2150	FRINGES TO GOVT	\$220	\$0	\$730	\$730
3000	POOL-SUPPLIES	\$0	\$2,000	\$2,000	\$0
5000	POOL INFORMATION/COM	\$0	\$1,409	\$1,409	\$0
5350	PHOTOCOPIES/PRINTING	\$570	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$214	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$48	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$90	\$0	\$0	\$0
5540	CELL PHONES	\$415	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$98,870	\$6,087	(\$92,783)
9970	TRF OUT MISCELLANEOU	\$75,562	\$0	\$0	\$0
	Total Expenditures	\$153,615	\$167,283	\$61,000	(\$106,283)
Total		\$80,034	\$0	\$0	\$0

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 11 - PROVOST MAIN
Division 18 - DEAN - UNIVERSITY COLLEGE
Account 218920 - UC DEAN - SPECIAL

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0221	GRANT & CONT-STATE	(\$75,346)	\$0	(\$93,283)	(\$93,283)
	Total Revenue	(\$75,346)	\$0	(\$93,283)	(\$93,283)
1120	BARGAINING UNIT	\$0	\$0	\$15,176	\$15,176
2121	PERS+FRINGES TO GOVT	\$0	\$0	\$2,079	\$2,079
2130	EDUCATIONAL BENEFITS	\$0	\$0	\$410	\$410
2140	HEALTH BENEFITS	\$0	\$0	\$2,383	\$2,383
2150	FRINGES TO GOV'T	\$0	\$0	\$288	\$288
3220	COMPUTER EQUIPMENT	\$592	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$434	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$0	\$72,947	\$72,947
9960	TRF IN MISCELLANEOUS	(\$74,640)	\$0	\$0	\$0
	Total Expenditures	(\$73,614)	\$0	\$93,283	\$93,283
Total		(\$148,960)	\$0	\$0	\$0

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 11 - PROVOST MAIN
Division 18 - DEAN - UNIVERSITY COLLEGE
Account 218960 - ORGANIZATIONAL DEVEL

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0040	NON-CREDIT INSTRUCT	(\$119,646)	\$0	(\$13,000)	(\$13,000)
	Total Revenue	(\$119,646)	\$0	(\$13,000)	(\$13,000)
1100	ADMINISTRATIVE	\$4,560	\$0	\$4,804	\$4,804
1480	SPECIAL COMP - PERS	\$600	\$0	\$0	\$0
1830	CONSULTANT FEES	\$49,440	\$0	\$0	\$0
1840	EMP CONTRACTORS	\$1,800	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$769	\$0	\$658	\$658
2130	EDUCATIONAL BENEFITS	\$118	\$0	\$130	\$130
2140	HEALTH BENEFITS	\$796	\$0	\$754	\$754
2150	FRINGES TO GOVT	\$21	\$0	\$91	\$91
3000	POOL-SUPPLIES	\$0	\$0	\$2,000	\$2,000
3110	SUPPLIES	\$9,374	\$0	\$0	\$0
3120	REPAIRS	\$22	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$0	\$1,500	\$1,500
4110	CONF COMM ETC - DMS	\$2,671	\$0	\$0	\$0
4610	ENTERTAINMENT	\$403	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$0	\$2,000	\$2,000
5110	SUBSCRIPTIONS	\$3,000	\$0	\$0	\$0
5210	DUES	\$100	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$3,081	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$199	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$10	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$4	\$0	\$0	\$0
5540	CELL PHONES	\$274	\$0	\$0	\$0
5710	POSTAGE	\$12	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$0	\$1,063	\$1,063
	Total Expenditures	\$77,254	\$0	\$13,000	\$13,000
Total		(\$42,392)	\$0	\$0	\$0

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 11 - PROVOST MAIN
Division 18 - DEAN - UNIVERSITY COLLEGE
Account 218965 - SKILLSMAX

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0040	NON-CREDIT INSTRUCT	(\$51,053)	(\$100,000)	(\$177,180)	(\$77,180)
0561	PUB STNT & GEN SALE	(\$419)	\$0	\$0	\$0
	Total Revenue	(\$51,472)	(\$100,000)	(\$177,180)	(\$77,180)
1100	ADMINISTRATIVE	\$44,755	\$44,755	\$31,443	(\$13,312)
1310	P-T FACULTY-SUM	\$945	\$0	\$0	\$0
1410	INTERMITTENT CALL-IN	\$2,390	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$150	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$7,007	\$6,847	\$4,308	(\$2,539)
2130	EDUCATIONAL BENEFITS	\$1,178	\$1,164	\$849	(\$315)
2140	HEALTH BENEFITS	\$7,808	\$7,788	\$4,937	(\$2,851)
2150	FRINGES TO GOVT	\$221	\$0	\$597	\$597
3000	POOL-SUPPLIES	\$0	\$10,000	\$49,991	\$39,991
3110	SUPPLIES	\$6,495	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$120	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$0	\$10,000	\$10,000
4110	CONF COMM ETC - DMS	\$1,258	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$15,000	\$25,000	\$10,000
5350	PHOTOCOPIES/PRINTING	\$1,000	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$214	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$129	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$42	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$14,446	\$50,046	\$35,600
9960	TRF IN MISCELLANEOUS	(\$6,590)	\$0	\$0	\$0
9970	TRF OUT MISCELLANEOU	\$859	\$0	\$0	\$0
9973	TRF OUT INDIRECT COS	\$0	\$0	\$9	\$9
	Total Expenditures	\$67,981	\$100,000	\$177,180	\$77,180
Total		\$16,509	\$0	\$0	\$0

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 11 - PROVOST MAIN
Division 18 - DEAN - UNIVERSITY COLLEGE
Account 218974 - COMPUTER LEARNG CTR

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0040	NON-CREDIT INSTRUCT	(\$15,398)	(\$40,000)	(\$40,000)	\$0
	Total Revenue	(\$15,398)	(\$40,000)	(\$40,000)	\$0
1100	ADMINISTRATIVE	\$8,247	\$7,435	\$7,435	\$0
1510	STUDENT EMPLOYEE	\$160	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$1,225	\$1,138	\$1,019	(\$119)
2130	EDUCATIONAL BENEFITS	\$214	\$193	\$201	\$8
2140	HEALTH BENEFITS	\$1,439	\$1,294	\$1,167	(\$127)
2150	FRINGES TO GOVT	\$13	\$0	\$141	\$141
3000	POOL-SUPPLIES	\$0	\$10,000	\$10,000	\$0
3110	SUPPLIES	\$62	\$0	\$0	\$0
3120	REPAIRS	\$62	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$18	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$5,000	\$4,945	(\$55)
4110	CONF COMM ETC - DMS	(\$850)	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$10,000	\$10,000	\$0
5310	REPORTS/BROCHURES	\$383	\$0	\$0	\$0
5710	POSTAGE	\$6	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$4,940	\$5,037	\$97
9970	TRF OUT MISCELLANEOU	\$143	\$0	\$0	\$0
9973	TRF OUT INDIRECT COS	\$0	\$0	\$55	\$55
	Total Expenditures	\$11,122	\$40,000	\$40,000	\$0
Total		(\$4,276)	\$0	\$0	\$0

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Office of the Provost
Health Science Campus

Executive Level 12 - PROVOST HEALTH SCIENCE
Division 16 - DEAN - PHARMACY
Account 216500 - PHARMACY - LAB FEES

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0059	LAB FEES	(\$51,163)	(\$63,804)	(\$145,100)	(\$81,296)
	Total Revenue	(\$51,163)	(\$63,804)	(\$145,100)	(\$81,296)
4610	ENTERTAINMENT	\$192	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$44	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$63,804	\$141,435	\$77,631
9973	TRF OUT INDIRECT COS	\$0	\$0	\$3,665	\$3,665
	Total Expenditures	\$236	\$63,804	\$145,100	\$81,296
Total		(\$50,927)	\$0	\$0	\$0

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 12 - PROVOST HEALTH SCIENCE
Division 16 - DEAN - PHARMACY
Account 216505 - PHARMACY BSPS FEES

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0060	STU PROGRAM FEES	(\$88,400)	(\$95,200)	(\$106,481)	(\$11,281)
	Total Revenue	(\$88,400)	(\$95,200)	(\$106,481)	(\$11,281)
1100	ADMINISTRATIVE	\$45,691	\$67,986	\$70,242	\$2,256
1830	CONSULTANT FEES	\$74	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$6,818	\$10,402	\$9,623	(\$779)
2130	EDUCATIONAL BENEFITS	\$1,188	\$1,768	\$1,897	\$129
2140	HEALTH BENEFITS	\$7,959	\$11,830	\$11,028	(\$802)
2150	FRINGES TO GOVT	\$89	\$0	\$1,335	\$1,335
3110	SUPPLIES	\$101	\$0	\$0	\$0
3120	REPAIRS	\$134	\$0	\$0	\$0
3710	RESEARCH SUPPLIES	\$1,248	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$852	\$0	\$0	\$0
4610	ENTERTAINMENT	\$22	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$735	\$0	\$0	\$0
5410	ADVERTISING	\$698	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$219	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$118	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$3	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$2,682	\$5,955	\$3,273
9970	TRF OUT MISCELLANEOU	\$3,837	\$532	\$532	\$0
9973	TRF OUT INDIRECT COS	\$0	\$0	\$5,869	\$5,869
	Total Expenditures	\$69,786	\$95,200	\$106,481	\$11,281
Total		(\$18,614)	\$0	\$0	\$0

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 12 - PROVOST HEALTH SCIENCE
Division 16 - DEAN - PHARMACY
Account 216510 - PHARMACY - TECH FEE

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0058	TECH FEES	(\$208,628)	(\$184,000)	(\$184,000)	\$0
	Total Revenue	(\$208,628)	(\$184,000)	(\$184,000)	\$0
1510	STUDENT EMPLOYEE	\$6,750	\$0	\$0	\$0
2150	FRINGES TO GOV'T	\$104	\$0	\$0	\$0
3110	SUPPLIES	\$4,016	\$0	\$0	\$0
3120	REPAIRS	\$319	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$15,935	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$1,936	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$46,591	\$0	\$0	\$0
3550	COMPUTER MAINTENANC	\$56	\$0	\$0	\$0
5110	SUBSCRIPTIONS	\$6,398	\$0	\$0	\$0
5210	DUES	\$2,715	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$72	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$8	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$2	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$502	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$144,000	\$138,943	(\$5,057)
9970	TRF OUT MISCELLANEOU	\$172,420	\$40,000	\$40,000	\$0
9973	TRF OUT INDIRECT COS	\$0	\$0	\$5,057	\$5,057
	Total Expenditures	\$257,824	\$184,000	\$184,000	\$0
Total		\$49,196	\$0	\$0	\$0

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 12 - PROVOST HEALTH SCIENCE
Division 16 - DEAN - PHARMACY
Account 216530 - PHARM CLERKSHIP PROG

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0060	STU PROGRAM FEES	(\$417,004)	(\$365,413)	(\$571,984)	(\$206,571)
	Total Revenue	(\$417,004)	(\$365,413)	(\$571,984)	(\$206,571)
1100	ADMINISTRATIVE	\$32,227	\$54,565	\$54,565	\$0
1120	BARGAINING UNIT	\$2,930	\$0	\$0	\$0
1130	PROVISIONAL ADMINSTR	\$10,759	\$0	\$0	\$0
1330	GRAD TEACH ASST-DOC	\$41,999	\$0	\$0	\$0
1450	OT-CWA BARGAIN UNIT	\$389	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$3,186	\$0	\$0	\$0
1520	NON-STUDENT/P-TIME	\$26,704	\$0	\$0	\$0
1590	NON-EXEMPT STUDENT	\$2,666	\$0	\$0	\$0
1830	CONSULTANT FEES	\$169	\$0	\$0	\$0
1860	AFFILIATED INST	\$187,537	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$11,230	\$8,349	\$7,475	(\$874)
2130	EDUCATIONAL BENEFITS	\$914	\$1,419	\$1,473	\$54
2140	HEALTH BENEFITS	\$6,134	\$9,494	\$8,567	(\$927)
2150	FRINGES TO GOVT	\$982	\$0	\$1,037	\$1,037
2560	FEE PAY--GRAD ASSIST	\$306,353	\$0	\$0	\$0
3110	SUPPLIES	\$518	\$0	\$0	\$0
3710	RESEARCH SUPPLIES	\$190	\$0	\$0	\$0
4100	CONF COMM ETC - FRG	\$52	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$1,368	\$0	\$0	\$0
4210	INTERVIEW FAC/STAFF	\$27	\$0	\$0	\$0
4610	ENTERTAINMENT	\$637	\$0	\$0	\$0
5210	DUES	\$3,890	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$1,361	\$0	\$0	\$0
5710	POSTAGE	\$1,750	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$41	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$228,011	\$404,534	\$176,523
9970	TRF OUT MISCELLANEOU	\$64,623	\$63,575	\$63,575	\$0
9973	TRF OUT INDIRECT COS	\$0	\$0	\$30,758	\$30,758
	Total Expenditures	\$708,636	\$365,413	\$571,984	\$206,571
Total		\$291,632	\$0	\$0	\$0

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 12 - PROVOST HEALTH SCIENCE
Division 17 - DEAN - HEALTH & HUMAN SERVICES
Account 217500 - HHS - LAB FEES

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0059	LAB FEES	(\$155,415)	(\$150,620)	(\$171,068)	(\$20,448)
	Total Revenue	(\$155,415)	(\$150,620)	(\$171,068)	(\$20,448)
3000	POOL-SUPPLIES	\$0	\$66,000	\$86,448	\$20,448
3990	SUPPLIES - OTHER	\$5,785	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$84,620	\$76,040	(\$8,580)
9550	COMPUTER EQUIPMENT	\$36,333	\$0	\$0	\$0
9973	TRF OUT INDIRECT COS	\$0	\$0	\$8,580	\$8,580
	Total Expenditures	\$42,118	\$150,620	\$171,068	\$20,448
Total		(\$113,297)	\$0	\$0	\$0

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 12 - PROVOST HEALTH SCIENCE
Division 17 - DEAN - HEALTH & HUMAN SERVICES
Account 217510 - HHS-TECH FEES

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0058	TECH FEES	(\$829,932)	(\$669,800)	(\$669,800)	\$0
	Total Revenue	(\$829,932)	(\$669,800)	(\$669,800)	\$0
1100	ADMINISTRATIVE	\$38,722	\$37,000	\$41,000	\$4,000
1510	STUDENT EMPLOYEE	\$30,423	\$0	\$0	\$0
1590	NON-EXEMPT STUDENT	\$10,262	\$0	\$0	\$0
1830	CONSULTANT FEES	\$23,062	\$0	\$0	\$0
1860	AFFILIATED INST	\$7,309	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$7,421	\$5,661	\$5,617	(\$44)
2130	EDUCATIONAL BENEFITS	\$1,007	\$962	\$1,107	\$145
2140	HEALTH BENEFITS	\$6,756	\$6,438	\$6,437	(\$1)
2150	FRINGES TO GOV'T	\$802	\$0	\$779	\$779
3110	SUPPLIES	\$49,038	\$0	\$0	\$0
3120	REPAIRS	\$435	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$30,699	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$2,595	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$36,089	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$293,769	\$0	\$0	\$0
3230	MAINTENANCE EQUIP.	\$622	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$412	\$0	\$0	\$0
3550	COMPUTER MAINTENANC	\$17,881	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$108,706	\$0	\$0	\$0
5210	DUES	\$3,500	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$100	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$1,500	\$0	\$0	\$0
5550	ELECTRONIC COMM	\$300	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$2,671	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$561,939	\$508,609	(\$53,330)
9550	COMPUTER EQUIPMENT	\$43,583	\$0	\$0	\$0
9610	RES COMP EQUIPMENT	\$18,369	\$0	\$0	\$0
9970	TRF OUT MISCELLANEOU	\$58,510	\$57,800	\$57,800	\$0
9973	TRF OUT INDIRECT COS	\$0	\$0	\$48,451	\$48,451
	Total Expenditures	\$794,543	\$669,800	\$669,800	\$0
Total		(\$35,389)	\$0	\$0	\$0

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 12 - PROVOST HEALTH SCIENCE
Division 17 - DEAN - HEALTH & HUMAN SERVICES
Account 217800 - KINESIOTHERAPY CLIN

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0315	GIFTS UT FOUNDATION	(\$700)	\$0	\$0	\$0
0561	PUB STNT & GEN SALE	(\$41,501)	(\$48,677)	(\$48,677)	\$0
	Total Revenue	(\$42,201)	(\$48,677)	(\$48,677)	\$0
1100	ADMINISTRATIVE	\$6,646	\$0	\$0	\$0
1410	INTERMITTENT CALL-IN	\$29,383	\$41,542	\$36,537	(\$5,005)
1510	STUDENT EMPLOYEE	\$0	\$764	\$656	(\$108)
1520	NON-STUDENT/P-TIME	\$3,020	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$5,780	\$6,356	\$5,006	(\$1,350)
2130	EDUCATIONAL BENEFITS	\$461	\$0	\$0	\$0
2140	HEALTH BENEFITS	\$1,156	\$0	\$0	\$0
2150	FRINGES TO GOVT	\$144	\$15	\$706	\$691
3110	SUPPLIES	\$804	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$3	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$428	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$88	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$86	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$46	\$0	\$0	\$0
7110	INSURANCE-GENERAL	\$2,500	\$0	\$0	\$0
9960	TRF IN MISCELLANEOUS	(\$26,840)	\$0	\$0	\$0
9973	TRF OUT INDIRECT COS	\$0	\$0	\$5,771	\$5,771
	Total Expenditures	\$23,705	\$48,677	\$48,676	(\$1)
Total		(\$18,496)	\$0	(\$1)	(\$1)

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 12 - PROVOST HEALTH SCIENCE
Division 17 - DEAN - HEALTH & HUMAN SERVICES
Account 217820 - COMM-SPCH/HRNG THRPY

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0561	PUB STNT & GEN SALE	(\$26,575)	(\$20,000)	(\$20,000)	\$0
	Total Revenue	(\$26,575)	(\$20,000)	(\$20,000)	\$0
1310	P-T FACULTY-SUM	\$7,600	\$0	\$0	\$0
1590	NON-EXEMPT STUDENT	\$180	\$0	\$0	\$0
1910	HONORARIUM	(\$200)	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$1,208	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$28	\$0	\$0	\$0
3110	SUPPLIES	\$7,676	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$195	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$240	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$6,659	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$309	\$0	\$0	\$0
4610	ENTERTAINMENT	\$2,739	\$0	\$0	\$0
4990	TRVL/ENTERTAIN OTH	\$169	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$1,310	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$480	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$20,000	\$18,520	(\$1,480)
9973	TRF OUT INDIRECT COS	\$0	\$0	\$1,480	\$1,480
	Total Expenditures	\$28,593	\$20,000	\$20,000	\$0
Total		\$2,018	\$0	\$0	\$0

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Finance and Strategy

Executive Level 13 - FINANCE AND STRATEGY
Division 31 - BUSINESS SERVICES
Account 232910 - TELECOMM-CELLULAR

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0560	INTRDEPART SALES SVC	(\$7,066)	\$0	(\$9,500)	(\$9,500)
0561	PUB STNT & GEN SALE	(\$596,075)	(\$650,000)	(\$560,000)	\$90,000
0572	VENDING MACHINE REV	\$0	(\$1,500)	\$0	\$1,500
0574	COIN OP MACHINE REV	(\$4,096)	\$0	\$0	\$0
0576	ROCKET PHONE PLAN	(\$371,335)	(\$265,000)	(\$477,672)	(\$212,672)
0699	OTHER INCOME	(\$15,000)	\$0	\$0	\$0
	Total Revenue	(\$993,572)	(\$916,500)	(\$1,047,172)	(\$130,672)
1100	ADMINISTRATIVE	\$35,836	\$36,313	\$37,380	\$1,067
1120	BARGAINING UNIT	\$154,066	\$151,950	\$171,084	\$19,134
1450	OT-CWA BARGAIN UNIT	\$3,784	\$2,000	\$2,000	\$0
2121	PERS+FRINGES TO GOVT	\$28,710	\$29,110	\$28,834	(\$276)
2130	EDUCATIONAL BENEFITS	\$4,941	\$4,895	\$5,628	\$733
2140	HEALTH BENEFITS	\$33,171	\$32,758	\$32,729	(\$29)
2150	FRINGES TO GOVT	\$748	\$0	\$3,999	\$3,999
3000	POOL-SUPPLIES	\$0	\$5,000	\$7,000	\$2,000
3550	COMPUTER MAINTENANC	\$9,188	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$574	\$1,000	\$426
5000	POOL INFORMATION/COM	\$0	\$429,000	\$877,557	\$448,557
5310	REPORTS/BROCHURES	\$3,499	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$9,440	\$0	\$0	\$0
5410	ADVERTISING	\$727	\$0	\$0	\$0
5420	PROMO ADVERTISING	\$103	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$5,043	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$6,946	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$2,423	\$0	\$0	\$0
5540	CELL PHONES	\$904,559	\$0	\$0	\$0
5710	POSTAGE	\$11,182	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$69,809	\$52,873	(\$16,936)
8915	TELE EQUIP EXPEND CR	(\$49,702)	\$0	(\$60,000)	(\$60,000)
9960	TRF IN MISCELLANEOUS	(\$529,796)	(\$474,826)	(\$521,983)	(\$47,157)
9970	TRF OUT MISCELLANEOU	\$368,531	\$364,917	\$364,917	\$0
9973	TRF OUT INDIRECT COS	\$0	\$0	\$44,155	\$44,155
	Total Expenditures	\$1,003,399	\$651,500	\$1,047,173	\$395,673
Total		\$9,827	(\$265,000)	\$1	\$265,001

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 13 - FINANCE AND STRATEGY

Division 31 - BUSINESS SERVICES

Account 246100 - ID CENTER

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0066	ID CARD PAYMENT	(\$61,425)	(\$75,000)	(\$75,000)	\$0
0067	DUPLICATE ID-STUDENT	(\$35,460)	(\$26,000)	(\$30,000)	(\$4,000)
0521	RM DAMAGE-SEC DEP	(\$500)	\$0	\$0	\$0
0560	INTRDEPART SALES SVC	(\$39,365)	(\$4,000)	(\$3,000)	\$1,000
0561	PUB STNT & GEN SALE	(\$40,646)	(\$119,000)	(\$113,621)	\$5,379
0562	COPY SALES & SERVICE	(\$105)	\$0	\$0	\$0
0572	VENDING MACHINE REV	(\$1,136)	(\$17,000)	(\$17,000)	\$0
0573	RC & DD FOOD SALES	(\$24,232)	(\$160,000)	(\$160,000)	\$0
0574	COIN OP MACHINE REV	(\$145,112)	(\$180,000)	(\$180,000)	\$0
	Total Revenue	(\$347,981)	(\$581,000)	(\$578,621)	\$2,379
1100	ADMINISTRATIVE	\$115,533	\$122,225	\$126,428	\$4,203
1120	BARGAINING UNIT	\$10,097	\$22,248	\$22,392	\$144
1450	OT-CWA BARGAIN UNIT	\$1,737	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$19,317	\$18,000	\$18,000	\$0
1590	NON-EXEMPT STUDENT	\$0	\$2,500	\$1,500	(\$1,000)
2121	PERS+FRINGES TO GOVT	\$18,846	\$22,486	\$20,595	(\$1,891)
2130	EDUCATIONAL BENEFITS	\$3,266	\$3,756	\$4,019	\$263
2140	HEALTH BENEFITS	\$21,927	\$25,138	\$23,365	(\$1,773)
2150	FRINGES TO GOV'T	\$1,024	\$342	\$3,197	\$2,855
3000	POOL-SUPPLIES	\$0	\$200,063	\$275,892	\$75,829
3110	SUPPLIES	\$11,013	\$0	\$0	\$0
3120	REPAIRS	\$188,101	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$5,000	\$3,000	(\$2,000)
4110	CONF COMM ETC - DMS	\$1,737	\$0	\$0	\$0
4610	ENTERTAINMENT	\$46	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$15,500	\$10,000	(\$5,500)
5310	REPORTS/BROCHURES	\$639	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$1,158	\$0	\$0	\$0
5410	ADVERTISING	\$4,384	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$1,722	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$237	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$171	\$0	\$0	\$0
5540	CELL PHONES	\$577	\$0	\$0	\$0
5710	POSTAGE	\$614	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$200	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$1,000	\$3,500	\$2,500

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 13 - FINANCE AND STRATEGY
Division 31 - BUSINESS SERVICES
Account 246100 - ID CENTER

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
6100	BLDG/GROUNDS-NONCON	\$3,374	\$0	\$0	\$0
6810	WASTE COLLECTION	\$211	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$141,728	\$41,548	(\$100,180)
9960	TRF IN MISCELLANEOUS	(\$2,795)	\$0	\$0	\$0
9970	TRF OUT MISCELLANEOU	\$6,583	\$1,014	\$1,014	\$0
9973	TRF OUT INDIRECT COS	\$0	\$0	\$24,171	\$24,171
Total Expenditures		\$409,719	\$581,000	\$578,621	(\$2,379)
Total		\$61,738	\$0	\$0	\$0

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Student Life

Executive Level 14 - STUDENT LIFE
Division 45 - DEAN OF STUDENTS
Account 245900 - STD ACTIVITIES ADMIN

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
1100	ADMINISTRATIVE	\$271,156	\$286,885	\$292,623	\$5,738
1120	BARGAINING UNIT	\$161,875	\$162,046	\$167,394	\$5,348
1450	OT-CWA BARGAIN UNIT	\$61	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$4,171	\$0	\$0	\$0
1750	INTER-DEPARTMENT LABOR	(\$22,352)	(\$23,438)	(\$24,984)	(\$1,546)
1830	CONSULTANT FEES	\$41	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$64,666	\$68,686	\$63,022	(\$5,664)
2130	EDUCATIONAL BENEFITS	\$11,318	\$11,672	\$12,421	\$749
2140	HEALTH BENEFITS	\$75,955	\$78,114	\$72,223	(\$5,891)
2150	FRINGES TO GOVT	\$1,324	\$0	\$8,740	\$8,740
2560	FEE PAY--GRAD ASSIST	\$6,623	\$0	\$0	\$0
3000	POOL-SUPPLIES	\$0	\$5,250	\$4,250	(\$1,000)
3110	SUPPLIES	\$3,333	\$0	\$0	\$0
3120	REPAIRS	\$88	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$799	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$273	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$1,533	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$18,283	\$18,283	\$0
4110	CONF COMM ETC - DMS	\$135	\$0	\$0	\$0
4130	STUDENT TRAVEL	\$245	\$0	\$0	\$0
4210	INTERVIEW FAC/STAFF	\$1,896	\$0	\$0	\$0
4610	ENTERTAINMENT	\$14,365	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$52	\$0	\$0	\$0
4710	MOVING FACULTY/STAFF	\$5,000	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$10,267	\$11,267	\$1,000
5110	SUBSCRIPTIONS	\$183	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$3,322	\$0	\$0	\$0
5410	ADVERTISING	\$5,799	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$2,673	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$501	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$384	\$0	\$0	\$0
5540	CELL PHONES	\$997	\$0	\$0	\$0
5710	POSTAGE	\$428	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$200	\$200	\$0
6420	FAC RENTALS/LEASES	\$1,633	\$0	\$0	\$0
7460	SCHOLARSHIP & FEES	\$225	\$0	\$0	\$0

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 14 - STUDENT LIFE
Division 45 - DEAN OF STUDENTS
Account 245900 - STD ACTIVITIES ADMIN

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
7990	CONTINGENCIES	\$0	\$0	\$34,399	\$34,399
9960	TRF IN MISCELLANEOUS	(\$1,165,866)	(\$1,165,866)	\$0	\$1,165,866
9961	TRF IN GENERAL FEE	\$0	\$0	(\$1,260,798)	(\$1,260,798)
9970	TRF OUT MISCELLANEOU	\$135,988	\$77,369	\$10,799	(\$66,570)
9973	TRF OUT INDIRECT COS	\$0	\$0	\$122,522	\$122,522
	Total Expenditures	(\$411,176)	(\$470,532)	(\$467,639)	\$2,893
Total		(\$411,176)	(\$470,532)	(\$467,639)	\$2,893

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 14 - STUDENT LIFE
Division 45 - DEAN OF STUDENTS
Account 245905 - INTERNAT STUDENTS

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
1510	STUDENT EMPLOYEE	\$0	\$600	\$600	\$0
1710	NON-WAGE PAYMENTS	\$1,533	\$1,533	\$1,533	\$0
1910	HONORARIUM	\$1,650	\$0	\$0	\$0
2150	FRINGES TO GOV'T	\$7	\$40	\$40	\$0
3000	POOL-SUPPLIES	\$0	\$317	\$317	\$0
3110	SUPPLIES	\$178	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$8,896	\$9,896	\$1,000
4610	ENTERTAINMENT	\$11,460	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$1,767	\$1,767	\$0
5350	PHOTOCOPIES/PRINTING	\$877	\$0	\$0	\$0
5410	ADVERTISING	(\$176)	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$72	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$6	\$0	\$0	\$0
5710	POSTAGE	\$1	\$0	\$0	\$0
Total Expenditures		\$15,608	\$13,153	\$14,153	\$1,000
Total		\$15,608	\$13,153	\$14,153	\$1,000

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 14 - STUDENT LIFE
Division 45 - DEAN OF STUDENTS
Account 245909 - STUDENT GOVERNMENT

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0560	INTRDEPART SALES SVC	(\$21)	\$0	\$0	\$0
	Total Revenue	(\$21)	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$0	\$500	\$500	\$0
1590	NON-EXEMPT STUDENT	\$0	\$350	\$350	\$0
1710	NON-WAGE PAYMENTS	\$16,023	\$12,104	\$15,554	\$3,450
1750	INTER-DEPTMENT LABOR	\$40	\$0	\$0	\$0
1910	HONORARIUM	\$1,500	\$2,000	\$1,000	(\$1,000)
2121	PERS+FRINGES TO GOVT	\$12	\$54	\$48	(\$6)
2150	FRINGES TO GOVT	\$264	\$240	\$313	\$73
3000	POOL-SUPPLIES	\$0	\$1,113	\$1,047	(\$66)
3110	SUPPLIES	\$1,222	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$782	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$13,659	\$9,358	(\$4,301)
4130	STUDENT TRAVEL	\$892	\$0	\$0	\$0
4610	ENTERTAINMENT	\$6,903	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$89	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$5,100	\$4,000	(\$1,100)
5110	SUBSCRIPTIONS	\$107	\$0	\$0	\$0
5310	REPORTS/BROCHURES	\$1,481	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$1,237	\$0	\$0	\$0
5410	ADVERTISING	\$1,282	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$714	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$34	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$51	\$0	\$0	\$0
5710	POSTAGE	\$394	\$0	\$0	\$0
7460	SCHOLARSHIP & FEES	\$14,956	\$12,049	\$15,750	\$3,701
7490	BOOKS	\$750	\$750	\$750	\$0
9960	TRF IN MISCELLANEOUS	(\$1,500)	\$0	\$0	\$0
	Total Expenditures	\$47,233	\$47,919	\$48,670	\$751
Total		\$47,212	\$47,919	\$48,670	\$751

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 14 - STUDENT LIFE
Division 45 - DEAN OF STUDENTS
Account 245910 - CAMPUS ACT & PROGRAM

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
1710	NON-WAGE PAYMENTS	\$6,956	\$5,619	\$6,956	\$1,337
1750	INTER-DEPARTMENT LABOR	\$1,450	\$0	\$500	\$500
1910	HONORARIUM	\$56,399	\$42,868	\$41,531	(\$1,337)
2150	FRINGES TO GOV'T	\$118	\$107	\$132	\$25
3000	POOL-SUPPLIES	\$0	\$1,526	\$1,801	\$275
3110	SUPPLIES	\$214	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$1,661	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$31,000	\$28,830	(\$2,170)
4130	STUDENT TRAVEL	\$5,443	\$0	\$0	\$0
4610	ENTERTAINMENT	\$11,746	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$9,065	\$9,065	\$0
5210	DUES	\$655	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$669	\$0	\$0	\$0
5410	ADVERTISING	\$993	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$216	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$43	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$6	\$0	\$0	\$0
5710	POSTAGE	\$107	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$800	\$300	(\$500)
6100	BLDG/GROUNDS-NONCON	\$78	\$0	\$0	\$0
7110	INSURANCE-GENERAL	\$0	\$500	\$200	(\$300)
7460	SCHOLARSHIP & FEES	\$7,478	\$5,308	\$7,478	\$2,170
7490	BOOKS	\$188	\$375	\$375	\$0
Total Expenditures		\$94,420	\$97,168	\$97,168	\$0
Total		\$94,420	\$97,168	\$97,168	\$0

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 14 - STUDENT LIFE
Division 45 - DEAN OF STUDENTS
Account 245911 - GRAD STUDENT ASSOC

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
1710	NON-WAGE PAYMENTS	\$1,112	\$1,800	\$1,800	\$0
2150	FRINGES TO GOV'T	\$19	\$34	\$34	\$0
3000	POOL-SUPPLIES	\$0	\$164	\$164	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$4,507	\$4,507	\$0
4130	STUDENT TRAVEL	\$3,263	\$0	\$0	\$0
4610	ENTERTAINMENT	\$1,277	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$1,386	\$1,386	\$0
5210	DUES	\$500	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$107	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$72	\$0	\$0	\$0
7110	INSURANCE-GENERAL	\$0	\$30	\$30	\$0
	Total Expenditures	\$6,350	\$7,921	\$7,921	\$0
Total		\$6,350	\$7,921	\$7,921	\$0

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 14 - STUDENT LIFE
Division 45 - DEAN OF STUDENTS
Account 245912 - MECHA

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
1510	STUDENT EMPLOYEE	\$688	\$2,870	\$2,870	\$0
1710	NON-WAGE PAYMENTS	\$1,260	\$1,260	\$1,260	\$0
1910	HONORARIUM	\$7,360	\$4,000	\$2,400	(\$1,600)
2150	FRINGES TO GOV'T	\$34	\$79	\$79	\$0
3000	POOL-SUPPLIES	\$0	\$459	\$459	\$0
3110	SUPPLIES	\$57	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$50	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$482	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$5,590	\$3,947	(\$1,643)
4130	STUDENT TRAVEL	\$487	\$0	\$0	\$0
4610	ENTERTAINMENT	\$3,557	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$1,955	\$1,955	\$0
5350	PHOTOCOPIES/PRINTING	\$366	\$0	\$0	\$0
5410	ADVERTISING	\$620	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$144	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$44	\$0	\$0	\$0
5710	POSTAGE	\$17	\$0	\$0	\$0
9960	TRF IN MISCELLANEOUS	(\$280)	\$0	\$0	\$0
Total Expenditures		\$14,886	\$16,213	\$12,970	(\$3,243)
Total		\$14,886	\$16,213	\$12,970	(\$3,243)

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 14 - STUDENT LIFE
Division 45 - DEAN OF STUDENTS
Account 245913 - STUDENT BAR ASSOC

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
1910	HONORARIUM	\$0	\$500	\$500	\$0
3000	POOL-SUPPLIES	\$0	\$1,200	\$1,200	\$0
3110	SUPPLIES	\$625	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$1,205	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$5,348	\$5,348	\$0
4130	STUDENT TRAVEL	\$3,764	\$0	\$0	\$0
4610	ENTERTAINMENT	\$928	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$2,366	\$2,366	\$0
5350	PHOTOCOPIES/PRINTING	\$971	\$0	\$0	\$0
5410	ADVERTISING	\$632	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$288	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$62	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$16	\$0	\$0	\$0
5710	POSTAGE	\$75	\$0	\$0	\$0
Total Expenditures		\$8,566	\$9,414	\$9,414	\$0
Total		\$8,566	\$9,414	\$9,414	\$0

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 14 - STUDENT LIFE
Division 45 - DEAN OF STUDENTS
Account 245915 - ROCK-ETS

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
1300	PART TIME FACULTY	\$4,725	\$0	\$0	\$0
1470	SPECIAL COMP - STRS	\$0	\$5,000	\$5,000	\$0
2120	STRS+FRINGES TO GOVT	\$751	\$795	\$700	(\$95)
2150	FRINGES TO GOV'T	\$0	\$0	\$95	\$95
3000	POOL-SUPPLIES	\$0	\$2,140	\$2,140	\$0
3420	UNIFORMS	\$652	\$0	\$0	\$0
3610	ATHLETIC-SUPPLIES/EQ	\$1,759	\$0	\$0	\$0
5710	POSTAGE	\$11	\$0	\$0	\$0
Total Expenditures		\$7,898	\$7,935	\$7,935	\$0
Total		\$7,898	\$7,935	\$7,935	\$0

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 14 - STUDENT LIFE
Division 45 - DEAN OF STUDENTS
Account 245916 - STUDENT BROADCAST

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0561	PUB STNT & GEN SALE	(\$60)	\$0	\$0	\$0
	Total Revenue	(\$60)	\$0	\$0	\$0
1410	INTERMITTENT CALL-IN	\$12,485	\$12,485	\$12,485	\$0
1710	NON-WAGE PAYMENTS	\$10,705	\$10,800	\$10,800	\$0
2121	PERS+FRINGES TO GOVT	\$1,911	\$1,910	\$1,710	(\$200)
2130	EDUCATIONAL BENEFITS	\$78	\$0	\$0	\$0
2150	FRINGES TO GOVT	\$203	\$205	\$442	\$237
3000	POOL-SUPPLIES	\$0	\$8,235	\$8,413	\$178
3110	SUPPLIES	\$254	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$210	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$135	\$0	\$0	\$0
3550	COMPUTER MAINTENANC	\$999	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$1,625	\$1,625	\$0
4130	STUDENT TRAVEL	\$3,181	\$0	\$0	\$0
4610	ENTERTAINMENT	\$50	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$5,566	\$5,566	\$0
5110	SUBSCRIPTIONS	\$820	\$0	\$0	\$0
5210	DUES	\$1,115	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$433	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$651	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$13	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$41	\$0	\$0	\$0
5710	POSTAGE	\$4	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$178	\$0	(\$178)
7110	INSURANCE-GENERAL	\$0	\$650	\$650	\$0
7460	SCHOLARSHIP & FEES	\$0	\$5,412	\$5,412	\$0
8910	DEPT SALES EXPEND CR	(\$70)	\$0	\$0	\$0
	Total Expenditures	\$33,218	\$47,066	\$47,103	\$37
Total		\$33,158	\$47,066	\$47,103	\$37

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 14 - STUDENT LIFE
Division 45 - DEAN OF STUDENTS
Account 245917 - SPORTS CLUBS

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
3000	POOL-SUPPLIES	\$0	\$8,710	\$7,745	(\$965)
3420	UNIFORMS	\$3,603	\$0	\$0	\$0
3610	ATHLETIC-SUPPLIES/EQ	\$2,443	\$0	\$0	\$0
3630	ATHLETIC-MEDICAL SUP	\$20	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$9,902	\$9,352	(\$550)
4110	CONF COMM ETC - DMS	\$983	\$0	\$0	\$0
4130	STUDENT TRAVEL	\$690	\$0	\$0	\$0
4410	ATHLETIC--TEAM	\$8,000	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$3,458	\$4,973	\$1,515
5210	DUES	\$3,010	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$18	\$0	\$0	\$0
7110	INSURANCE-GENERAL	\$210	\$1,600	\$1,600	\$0
7830	VARSITY GAMES	\$19,567	\$18,850	\$18,850	\$0
Total Expenditures		\$38,544	\$42,520	\$42,520	\$0
Total		\$38,544	\$42,520	\$42,520	\$0

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 14 - STUDENT LIFE
Division 45 - DEAN OF STUDENTS
Account 245920 - BLACK STUDENT UNION

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
1510	STUDENT EMPLOYEE	\$0	\$500	\$500	\$0
1710	NON-WAGE PAYMENTS	\$1,279	\$1,560	\$1,560	\$0
1910	HONORARIUM	\$9,655	\$12,034	\$12,034	\$0
2150	FRINGES TO GOV'T	\$22	\$40	\$40	\$0
3000	POOL-SUPPLIES	\$0	\$659	\$659	\$0
3110	SUPPLIES	\$208	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$99	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$95	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$269	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$3,436	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$13,000	\$13,000	\$0
4130	STUDENT TRAVEL	\$3,784	\$0	\$0	\$0
4610	ENTERTAINMENT	\$8,881	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$2,170	\$2,170	\$0
5350	PHOTOCOPIES/PRINTING	\$423	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$490	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$22	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$28	\$0	\$0	\$0
5710	POSTAGE	\$1	\$0	\$0	\$0
Total Expenditures		\$28,692	\$29,963	\$29,963	\$0
Total		\$28,692	\$29,963	\$29,963	\$0

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 14 - STUDENT LIFE
Division 45 - DEAN OF STUDENTS
Account 245921 - STUDENT ACTIV OTHER

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
1510	STUDENT EMPLOYEE	\$88	\$0	\$0	\$0
1710	NON-WAGE PAYMENTS	\$400	\$400	\$400	\$0
1750	INTER-DEPARTMENT LABOR	\$2,163	\$150	\$300	\$150
1910	HONORARIUM	\$37,080	\$9,711	\$11,463	\$1,752
2150	FRINGES TO GOV'T	\$9	\$8	\$8	\$0
3000	POOL-SUPPLIES	\$0	\$3,661	\$3,991	\$330
3110	SUPPLIES	\$429	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$1,753	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$666	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$456	\$0	\$0	\$0
3420	UNIFORMS	\$600	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$201	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$34,409	\$31,216	(\$3,193)
4110	CONF COMM ETC - DMS	\$492	\$0	\$0	\$0
4130	STUDENT TRAVEL	\$20,324	\$0	\$0	\$0
4610	ENTERTAINMENT	\$37,092	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$1,447	\$0	\$0	\$0
4990	TRVL/ENTERTAIN OTH	\$5	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$14,388	\$14,465	\$77
5110	SUBSCRIPTIONS	\$74	\$0	\$0	\$0
5210	DUES	\$381	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$7,035	\$0	\$0	\$0
5410	ADVERTISING	\$3,351	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$334	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$2	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$26	\$0	\$0	\$0
5710	POSTAGE	\$848	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$6,773	\$6,888	\$115
6100	BLDG/GROUNDS-NONCON	\$376	\$0	\$0	\$0
6410	RENT MAINT EQUIPMENT	\$6,054	\$0	\$0	\$0
7110	INSURANCE-GENERAL	\$0	\$200	\$100	(\$100)
7990	CONTINGENCIES	\$0	\$12,732	\$15,094	\$2,362
9960	TRF IN MISCELLANEOUS	(\$22,452)	\$0	\$0	\$0
Total Expenditures		\$99,234	\$82,432	\$83,925	\$1,493
Total		\$99,234	\$82,432	\$83,925	\$1,493

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 14 - STUDENT LIFE
Division 45 - DEAN OF STUDENTS
Account 245922 - PARENTS WEEKEND

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0699	OTHER INCOME	(\$31,533)	(\$42,000)	(\$42,000)	\$0
	Total Revenue	(\$31,533)	(\$42,000)	(\$42,000)	\$0
1480	SPECIAL COMP - PERS	\$290	\$0	\$0	\$0
1910	HONORARIUM	\$9,550	\$11,000	\$11,000	\$0
2121	PERS+FRINGES TO GOVT	\$44	\$0	\$0	\$0
3000	POOL-SUPPLIES	\$0	\$6,100	\$6,100	\$0
3110	SUPPLIES	\$52	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$2,316	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$512	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$10	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$39,727	\$39,727	\$0
4610	ENTERTAINMENT	\$36,148	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$4,000	\$4,000	\$0
5310	REPORTS/BROCHURES	\$1,111	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$352	\$0	\$0	\$0
5410	ADVERTISING	\$216	\$0	\$0	\$0
5710	POSTAGE	\$785	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$182	\$0	\$0	\$0
6110	BLDG/GROUNDS-CONTR	\$465	\$0	\$0	\$0
	Total Expenditures	\$52,033	\$60,827	\$60,827	\$0
Total		\$20,500	\$18,827	\$18,827	\$0

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 14 - STUDENT LIFE
Division 45 - DEAN OF STUDENTS
Account 245950 - UT FIRST WEEK

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
1910	HONORARIUM	\$25,650	\$18,000	\$18,000	\$0
3000	POOL-SUPPLIES	\$0	\$7,000	\$7,000	\$0
3110	SUPPLIES	\$747	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$763	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$410	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$5,606	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$16,469	\$16,469	\$0
4610	ENTERTAINMENT	\$18,979	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$5,000	\$5,000	\$0
5310	REPORTS/BROCHURES	\$686	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$1,602	\$0	\$0	\$0
5710	POSTAGE	\$803	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$200	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$600	\$600	\$0
6100	BLDG/GROUNDS-NONCON	\$404	\$0	\$0	\$0
9960	TRF IN MISCELLANEOUS	(\$47,069)	\$2,931	\$0	(\$2,931)
Total Expenditures		\$8,781	\$50,000	\$47,069	(\$2,931)
Total		\$8,781	\$50,000	\$47,069	(\$2,931)

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 14 - STUDENT LIFE
Division 45 - DEAN OF STUDENTS
Account 246901 - CANDY COUNTER-SU

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0561	PUB STNT & GEN SALE	(\$62,582)	(\$77,000)	(\$69,100)	\$7,900
	Total Revenue	(\$62,582)	(\$77,000)	(\$69,100)	\$7,900
1410	INTERMITTENT CALL-IN	\$996	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$11,303	\$15,093	\$8,093	(\$7,000)
1540	INTERNS	\$896	\$4,000	\$2,741	(\$1,259)
1590	NON-EXEMPT STUDENT	\$3,104	\$2,000	\$2,000	\$0
2121	PERS+FRINGES TO GOVT	\$608	\$306	\$274	(\$32)
2150	FRINGES TO GOVT	\$217	\$363	\$244	(\$119)
3000	POOL-SUPPLIES	\$0	\$500	\$500	\$0
3120	REPAIRS	\$288	\$0	\$0	\$0
3420	UNIFORMS	\$80	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$100	\$100	\$0
4110	CONF COMM ETC - DMS	\$55	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$638	\$632	(\$6)
5210	DUES	\$149	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$67	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$144	\$0	\$0	\$0
8000	POOL-PURCH FOR RESAL	\$0	\$54,000	\$46,000	(\$8,000)
8260	SUPPLIES	\$46,871	\$0	\$0	\$0
9973	TRF OUT INDIRECT COS	\$0	\$0	\$8,516	\$8,516
	Total Expenditures	\$64,778	\$77,000	\$69,100	(\$7,900)
Total		\$2,196	\$0	\$0	\$0

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 14 - STUDENT LIFE
Division 45 - DEAN OF STUDENTS
Account 246903 - CANDY COUNTER-SP

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0561	PUB STNT & GEN SALE	(\$50,158)	(\$43,972)	(\$55,972)	(\$12,000)
	Total Revenue	(\$50,158)	(\$43,972)	(\$55,972)	(\$12,000)
1510	STUDENT EMPLOYEE	\$10,343	\$9,044	\$9,044	\$0
1540	INTERNS	\$2,240	\$4,320	\$4,320	\$0
1590	NON-EXEMPT STUDENT	\$585	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$85	\$0	\$0	\$0
2150	FRINGES TO GOVT	\$216	\$254	\$254	\$0
3000	POOL-SUPPLIES	\$0	\$650	\$650	\$0
3110	SUPPLIES	\$34	\$0	\$0	\$0
3120	REPAIRS	\$678	\$0	\$0	\$0
3420	UNIFORMS	\$80	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$48	\$48	\$0
4110	CONF COMM ETC - DMS	\$21	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$200	\$200	\$0
5210	DUES	\$149	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$70	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$72	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$12	\$0	\$0	\$0
8000	POOL-PURCH FOR RESAL	\$0	\$29,456	\$36,219	\$6,763
8260	SUPPLIES	\$31,943	\$0	\$0	\$0
9973	TRF OUT INDIRECT COS	\$0	\$0	\$5,237	\$5,237
	Total Expenditures	\$46,528	\$43,972	\$55,972	\$12,000
Total		(\$3,630)	\$0	\$0	\$0

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 14 - STUDENT LIFE
Division 45 - DEAN OF STUDENTS
Account 246910 - CONVENIENCE STORE-SU

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0561	PUB STNT & GEN SALE	(\$41,362)	(\$26,000)	(\$31,880)	(\$5,880)
	Total Revenue	(\$41,362)	(\$26,000)	(\$31,880)	(\$5,880)
1510	STUDENT EMPLOYEE	\$10,739	\$9,000	\$8,000	(\$1,000)
1540	INTERNS	\$896	\$0	\$0	\$0
1590	NON-EXEMPT STUDENT	\$1,305	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$195	\$0	\$0	\$0
2150	FRINGES TO GOVT	\$186	\$171	\$152	(\$19)
3000	POOL-SUPPLIES	\$0	\$500	\$500	\$0
3110	SUPPLIES	\$26	\$0	\$0	\$0
3120	REPAIRS	\$288	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$30	\$0	\$0	\$0
3420	UNIFORMS	\$80	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$25	\$25	\$0
5000	POOL INFORMATION/COM	\$0	\$275	\$275	\$0
5350	PHOTOCOPIES/PRINTING	\$99	\$0	\$0	\$0
8000	POOL-PURCH FOR RESAL	\$0	\$16,029	\$19,902	\$3,873
8260	SUPPLIES	\$26,341	\$0	\$0	\$0
9973	TRF OUT INDIRECT COS	\$0	\$0	\$3,026	\$3,026
	Total Expenditures	\$40,185	\$26,000	\$31,880	\$5,880
Total		(\$1,177)	\$0	\$0	\$0

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Administration

Executive Level 15 - ADMINISTRATION
Division 22 - FACILITIES
Account 222900 - FMD DSGN & CNST ADMN

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0221	GRANT & CONT-STATE	(\$12,386)	\$0	\$0	\$0
0699	OTHER INCOME	(\$2,262)	\$0	\$0	\$0
	Total Revenue	(\$14,648)	\$0	\$0	\$0
1100	ADMINISTRATIVE	\$404,313	\$402,000	\$417,655	\$15,655
1120	BARGAINING UNIT	\$33,718	\$37,848	\$39,623	\$1,775
1410	INTERMITTENT CALL-IN	\$4,135	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$9,662	\$0	\$0	\$0
1590	NON-EXEMPT STUDENT	\$2,813	\$0	\$0	\$0
1805	CAP PROJ LCL ADM FEE	(\$292,947)	(\$500,000)	(\$500,000)	\$0
1806	CAP PROJ ST ADM FEE	(\$30,714)	(\$113,144)	(\$175,962)	(\$62,818)
1830	CONSULTANT FEES	\$5,480	\$0	\$0	\$0
1850	LEGAL FEES	\$0	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$66,235	\$67,297	\$62,647	(\$4,650)
2130	EDUCATIONAL BENEFITS	\$11,402	\$11,436	\$12,347	\$911
2140	HEALTH BENEFITS	\$76,511	\$76,534	\$71,793	(\$4,741)
2150	FRINGES TO GOVT	\$1,910	\$0	\$8,688	\$8,688
3000	POOL-SUPPLIES	\$0	\$4,000	\$4,000	\$0
3110	SUPPLIES	\$132	\$0	\$0	\$0
3120	REPAIRS	\$22	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$220	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$275	\$0	\$0	\$0
3230	MAINTENANCE EQUIP.	\$990	\$0	\$0	\$0
3550	COMPUTER MAINTENANC	\$60	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$165	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$1,500	\$1,500	\$0
4110	CONF COMM ETC - DMS	\$11,842	\$0	\$0	\$0
4610	ENTERTAINMENT	\$14	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$10,340	\$10,340	\$0
5110	SUBSCRIPTIONS	\$33	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$765	\$0	\$0	\$0
5410	ADVERTISING	\$401	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$2,750	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$389	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$443	\$0	\$0	\$0
5710	POSTAGE	\$613	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$239	\$0	\$0	\$0

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 15 - ADMINISTRATION
Division 22 - FACILITIES
Account 222900 - FMD DSGN & CNST ADMN

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
6100	BLDG/GROUNDS-NONCON	\$94	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$0	\$16,004	\$16,004
9560	COMP SFTWRE SITE LIC	\$46	\$0	\$0	\$0
9960	TRF IN MISCELLANEOUS	(\$31,340)	\$0	\$0	\$0
9970	TRF OUT MISCELLANEOU	\$10,634	\$2,189	\$2,189	\$0
9973	TRF OUT INDIRECT COS	\$0	\$0	\$29,176	\$29,176
Total Expenditures		\$291,305	\$0	\$0	\$0
Total		\$276,657	\$0	\$0	\$0

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 15 - ADMINISTRATION
Division 27 - TECHNOLOGY
Account 275510 - NETWORK INITIATIVES

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0561	PUB STNT & GEN SALE	(\$7,620)	(\$23,920)	(\$23,920)	\$0
	Total Revenue	(\$7,620)	(\$23,920)	(\$23,920)	\$0
3000	POOL-SUPPLIES	\$0	\$1,920	\$1,920	\$0
5000	POOL INFORMATION/COM	\$0	\$22,000	\$20,714	(\$1,286)
5510	PHONE-EQUIP/INSTALL	\$13,971	\$0	\$0	\$0
9960	TRF IN MISCELLANEOUS	(\$4,950)	\$0	\$0	\$0
9970	TRF OUT MISCELLANEOU	\$19,780	\$0	\$0	\$0
9973	TRF OUT INDIRECT COS	\$0	\$0	\$1,286	\$1,286
	Total Expenditures	\$28,801	\$23,920	\$23,920	\$0
Total		\$21,181	\$0	\$0	\$0

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 15 - ADMINISTRATION
Division 27 - TECHNOLOGY
Account 275810 - SOFTWARE SALES

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0560	INTRDEPART SALES SVC	(\$98)	(\$10,000)	(\$10,000)	\$0
0561	PUB STNT & GEN SALE	(\$2,770)	(\$32,000)	(\$32,000)	\$0
	Total Revenue	(\$2,868)	(\$42,000)	(\$42,000)	\$0
3000	POOL-SUPPLIES	\$0	\$22,000	\$20,290	(\$1,710)
3110	SUPPLIES	\$1,078	\$0	\$0	\$0
3550	COMPUTER MAINTENANC	\$1,494	\$0	\$0	\$0
8000	POOL-PURCH FOR RESAL	\$0	\$20,000	\$20,000	\$0
8910	DEPT SALES EXPEND CR	\$890	\$0	\$0	\$0
9960	TRF IN MISCELLANEOUS	(\$8,019)	\$0	\$0	\$0
9970	TRF OUT MISCELLANEOU	\$85,173	\$0	\$0	\$0
9973	TRF OUT INDIRECT COS	\$0	\$0	\$1,710	\$1,710
	Total Expenditures	\$80,616	\$42,000	\$42,000	\$0
Total		\$77,748	\$0	\$0	\$0

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 15 - ADMINISTRATION
Division 27 - TECHNOLOGY
Account 275820 - IT MAINTENANCE

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0560	INTRDEPART SALES SVC	(\$27,389)	(\$3,000)	(\$3,000)	\$0
0599	OTHER SALES AND SERV	\$0	(\$15,000)	(\$15,000)	\$0
	Total Revenue	(\$27,389)	(\$18,000)	(\$18,000)	\$0
1130	PROVISIONAL ADMINSTR	\$6,732	\$0	\$0	\$0
1410	INTERMITTENT CALL-IN	\$9,088	\$14,030	\$14,030	\$0
2121	PERS+FRINGES TO GOVT	\$2,350	\$2,147	\$1,922	(\$225)
2130	EDUCATIONAL BENEFITS	\$72	\$0	\$0	\$0
2140	HEALTH BENEFITS	\$485	\$0	\$0	\$0
2150	FRINGES TO GOV'T	\$75	\$0	\$267	\$267
3000	POOL-SUPPLIES	\$0	\$8,986	\$7,159	(\$1,827)
3120	REPAIRS	\$7,268	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$905	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	(\$119)	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$257	\$0	\$0	\$0
3450	PARTS/OTHER SUPPLIES	\$1,000	\$0	\$0	\$0
3550	COMPUTER MAINTENANC	\$358	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$1,000	\$1,000	\$0
5750	FREIGHT/DELIVERY	\$31	\$0	\$0	\$0
8000	POOL-PURCH FOR RESAL	\$0	(\$8,163)	(\$8,163)	\$0
8910	DEPT SALES EXPEND CR	(\$10,509)	\$0	\$0	\$0
9960	TRF IN MISCELLANEOUS	(\$3,409)	\$0	\$0	\$0
9973	TRF OUT INDIRECT COS	\$0	\$0	\$1,785	\$1,785
	Total Expenditures	\$14,584	\$18,000	\$18,000	\$0
Total		(\$12,805)	\$0	\$0	\$0

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 15 - ADMINISTRATION
Division 28 - CAMPUS POLICE
Account 228900 - ENFOR DRUNK DR LAWS

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0599	OTHER SALES AND SERV	(\$555)	(\$300)	(\$300)	\$0
	Total Revenue	(\$555)	(\$300)	(\$300)	\$0
1440	OT-POLICE OFFICERS	\$389	\$0	\$0	\$0
2122	LEO+FRINGES TO GOVT	\$66	\$0	\$0	\$0
2150	FRINGES TO GOV'T	\$6	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$300	\$300	\$0
	Total Expenditures	\$461	\$300	\$300	\$0
Total		(\$94)	\$0	\$0	\$0

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 15 - ADMINISTRATION
Division 28 - CAMPUS POLICE
Account 228902 - ESCORT SERVICES

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
1510	STUDENT EMPLOYEE	\$44,880	\$45,448	\$47,061	\$1,613
2150	FRINGES TO GOV'T	\$722	\$864	\$895	\$31
3000	POOL-SUPPLIES	\$0	\$5,229	\$5,229	\$0
3120	REPAIRS	\$797	\$0	\$0	\$0
3450	PARTS/OTHER SUPPLIES	\$7,492	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$164	\$0	\$0	\$0
5410	ADVERTISING	\$25	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$507	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$0	\$0	\$0	\$0
7000	POOL - MISCELLANEOUS	\$0	\$1,129	\$1,129	\$0
9440	MOTOR VEHICLES	\$14,342	\$0	\$0	\$0
9960	TRF IN MISCELLANEOUS	(\$73,166)	(\$58,113)	\$0	\$58,113
9961	TRF IN GENERAL FEE	\$0	\$0	(\$58,113)	(\$58,113)
9970	TRF OUT MISCELLANEOU	\$5,443	\$5,443	\$0	(\$5,443)
9973	TRF OUT INDIRECT COS	\$0	\$0	\$3,799	\$3,799
Total Expenditures		\$1,206	\$0	\$0	\$0
Total		\$1,206	\$0	\$0	\$0

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 15 - ADMINISTRATION
Division 31 - BUSINESS SERVICES
Account 232900 - TELECOMM - ADMINIST

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0560	INTRDEPART SALES SVC	(\$112,598)	(\$135,000)	(\$130,000)	\$5,000
0561	PUB STNT & GEN SALE	(\$727)	\$0	\$0	\$0
0574	COIN OP MACHINE REV	\$0	(\$5,000)	(\$5,000)	\$0
0576	ROCKET PHONE PLAN	(\$44)	\$0	\$0	\$0
	Total Revenue	(\$113,369)	(\$140,000)	(\$135,000)	\$5,000
1100	ADMINISTRATIVE	\$84,562	\$86,475	\$88,976	\$2,501
1120	BARGAINING UNIT	\$296,755	\$285,687	\$294,847	\$9,160
1410	INTERMITTENT CALL-IN	\$7,937	\$0	\$0	\$0
1450	OT-CWA BARGAIN UNIT	\$30,384	\$24,000	\$24,000	\$0
1510	STUDENT EMPLOYEE	\$7,359	\$12,000	\$9,000	(\$3,000)
1590	NON-EXEMPT STUDENT	\$2,655	\$5,000	\$3,000	(\$2,000)
1830	CONSULTANT FEES	\$9,459	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$63,794	\$61,378	\$56,283	(\$5,095)
2130	EDUCATIONAL BENEFITS	\$10,139	\$9,676	\$10,363	\$687
2140	HEALTH BENEFITS	\$67,659	\$64,756	\$60,260	(\$4,496)
2150	FRINGES TO GOVT	\$1,375	\$228	\$7,977	\$7,749
3000	POOL-SUPPLIES	\$0	\$204,708	\$109,476	(\$95,232)
3110	SUPPLIES	\$7,996	\$0	\$0	\$0
3120	REPAIRS	\$47,011	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$273	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$160	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$5,762	\$0	\$0	\$0
3420	UNIFORMS	\$816	\$0	\$0	\$0
3450	PARTS/OTHER SUPPLIES	\$7,944	\$0	\$0	\$0
3550	COMPUTER MAINTENANC	\$28,281	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$10	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$24,500	\$10,000	(\$14,500)
4110	CONF COMM ETC - DMS	\$16,601	\$0	\$0	\$0
4510	GAS LUB PARTS ETC	\$58	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$26,000	\$170,000	\$144,000
5110	SUBSCRIPTIONS	\$329	\$0	\$0	\$0
5210	DUES	\$275	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$1,601	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$125,557	\$269,951	\$0	(\$269,951)
5520	PHONE-LONG DISTANCE	\$39,072	\$69,000	\$0	(\$69,000)
5530	PHONE-LOCAL SERVICE	\$2,939	\$32,000	\$0	(\$32,000)

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 15 - ADMINISTRATION
Division 31 - BUSINESS SERVICES
Account 232900 - TELECOMM - ADMINIST

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
5540	CELL PHONES	\$1,822	\$0	\$0	\$0
5710	POSTAGE	\$401	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$60	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$2,096	\$0	\$0	\$0
7110	INSURANCE-GENERAL	\$4,200	\$3,400	\$4,200	\$800
7990	CONTINGENCIES	\$0	\$28,619	\$30,021	\$1,402
8915	TELE EQUIP EXPEND CR	(\$590,696)	(\$591,040)	(\$603,611)	(\$12,571)
9960	TRF IN MISCELLANEOUS	(\$216,646)	(\$213,851)	(\$213,851)	\$0
9970	TRF OUT MISCELLANEOU	\$12,453	\$2,513	\$2,513	\$0
9973	TRF OUT INDIRECT COS	\$0	\$0	\$71,547	\$71,547
Total Expenditures		\$80,453	\$405,000	\$135,001	(\$269,999)
Total		(\$32,916)	\$265,000	\$1	(\$264,999)

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 15 - ADMINISTRATION
Division 31 - BUSINESS SERVICES
Account 275840 - FIBER OPTIC NETWORK

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
3230	MAINTENANCE EQUIP.	\$41,780	\$0	\$0	\$0
9000	POOL-CAPITALIZED EQU	\$0	\$878,020	\$874,836	(\$3,184)
9450	BUILDING - EQUIPMENT	\$21,696	\$0	\$0	\$0
9500	CAPITAL LEASES	\$879,747	\$0	\$0	\$0
9960	TRF IN MISCELLANEOUS	(\$878,020)	(\$878,020)	(\$878,020)	\$0
9973	TRF OUT INDIRECT COS	\$0	\$0	\$3,184	\$3,184
Total Expenditures		\$65,203	\$0	\$0	\$0
Total		\$65,203	\$0	\$0	\$0

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Central Accounts

Executive Level 19 - CENTRAL ACCOUNTS
Division - CENTRAL ACCOUNTS
Account 290900 - GENERAL FEE RESERVE

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
7990	CONTINGENCIES	\$0	\$0	\$224,613	\$224,613
9961	TRF IN GENERAL FEE	\$0	\$0	(\$224,613)	(\$224,613)
9970	TRF OUT MISCELLANEOU	\$213,000	\$0	\$0	\$0
	Total Expenditures	\$213,000	\$0	\$0	\$0
Total		\$213,000	\$0	\$0	\$0

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.