

SOURCE OF FUNDING	2004-2005 ESTIMATED REVENUE UNRESTRICTED	2004-2005 ESTIMATED REVENUE RESTRICTED	2004-2005 ESTIMATED REVENUE TOTAL	2003-2004 REVENUE TOTAL	PERCENT CHANGE
I. CURRENT FUNDS-AUBURN UNIVERSITY					
A. State Appropriations	140,127,278		140,127,278	136,003,940	3.03%
Alabama Technology Network				369,338	
Teacher In-Service Center Program	180,577		180,577	180,577	
Total State Appropriations	140,307,855		140,307,855	136,553,855	2.75%
B. Student Fees & Charges					
Student Fees	133,800,000		133,800,000	121,800,000	9.85%
Special Fees:					
Transit Fee	2,641,100		2,641,100	2,206,000	
Student Activity Fee	800,000		800,000	800,000	
Student Union Building	2,300,000		2,300,000	1,989,740	
Video Base Instruction	2,204,100		2,204,100	1,600,000	
Exec MBA Program	1,380,000		1,380,000	1,020,000	
Outreach Masters of Acctancy Prgm	110,000		110,000	110,000	
Physicians MBA Program	882,100		882,100	800,000	
Jostens MBA	90,000		90,000	113,000	
College of Agriculture	150,000		150,000	270,000	
College of Arch, Design & Constructn	2,000,000		2,000,000	1,530,000	
College of Business	800,000		800,000	800,000	
College of Education	385,000		385,000	385,000	
College of Engineering	460,000		460,000	460,000	
College of Human Sciences	230,000		230,000	180,000	
College of Liberal Arts	1,700,000		1,700,000	1,600,000	
College of Science & Math	1,050,000		1,050,000	1,050,000	
College of Veterinary Medicine	1,000,000		1,000,000	1,000,000	
Graduate School	20,000		20,000	20,000	
International Student & Scholar	140,000		140,000	135,000	
School of Forestry	33,000		33,000	33,000	
School of Nursing	36,000		36,000	36,000	
School of Pharmacy	2,500,000		2,500,000	1,900,000	
Subtotal Special Fees	20,911,300		20,911,300	18,037,740	15.93%
Employee & Dependent Fee Waivers	1,250,000		1,250,000	1,200,000	4.17%
Student Fees Waivers:					
Sch Tuition Waiver	1,200,000		1,200,000	1,100,000	
Tuition Waiver-Cost Shares	70,800		70,800	65,000	
GTA/GRA Waiver	9,100,000		9,100,000	8,400,000	
GTA Tuition Waiver	3,800,000		3,800,000	3,500,000	
Tuition Waiver Abroad	240,000		240,000	220,000	
Common Market Waiver	700,000		700,000	750,000	
9 Co Georgia Waiver	1,500,000		1,500,000	1,900,000	
Legacy Waiver	2,000,000		2,000,000	2,500,000	
Graduate Research Fellowship	1,500,000		1,500,000	1,400,000	
Sc Athletic Waiver	1,035,000		1,035,000	950,000	
Subtotal Student Fees Waivers	21,145,800		21,145,800	20,785,000	1.74%
Total Student Fees	177,107,100		177,107,100	161,822,740	9.45%

SOURCE OF FUNDING	2004-2005 ESTIMATED REVENUE UNRESTRICTED	2004-2005 ESTIMATED REVENUE RESTRICTED	2004-2005 ESTIMATED REVENUE TOTAL	2003-2004 REVENUE TOTAL	PERCENT CHANGE
C. Other Income					
Investment Income	5,535,600		5,535,600	5,535,600	
Endowment Income	3,500,000	1,000,000	4,500,000	4,478,818	
Indirect Cost Recovery	8,500,000		8,500,000	6,500,000	
Interest-Land Grant Endowment	20,280		20,280	20,280	
Sales & Services-Educ Acct	18,146,511		18,146,511	16,473,575	
Gifts, Grants & Contracts		37,059,420	37,059,420	37,059,420	
Other (special fees, fines, labs, parking)	4,464,780		4,464,780	5,000,000	
Total Other Income	40,167,171	38,059,420	78,226,591	75,067,693	4.21%
TOTAL CURRENT FUNDS	357,582,126	38,059,420	395,641,546	373,444,288	5.94%
II. AUXILIARY ENTERPRISES					
TOTAL AUXILIARY ENTERPRISES	64,067,741		64,067,741	64,670,652	-0.93%
TOTAL REVENUES	421,649,867	38,059,420	459,709,287	438,114,940	4.93%

ACCOUNT NUMBER	PROJECT	2004-2005 PERSONNEL COSTS			2004-2005 TOTAL PERSONNEL COSTS	2004-2005 MAINTENANCE			2004-2005 TOTAL MAINTENANCE COSTS	2004-2005 TOTAL	2003-2004 TOTAL	% CHNG
		1000 SALARIES	1400 WAGES	1500 EMPLOYEE BENEFITS		2000 OTHER OPER EXPENSES	7000 CAPITAL OUTLAY	9000 TRANSFERS OR OTHERS				
I. CURRENT UNRESTRICTED FUNDS												
College of Agriculture												
Base Budget Accounts:												
2-10101	Agricultural Economics	643,797	18,181	145,275	807,253	10,275			10,275	817,528	732,466	
2-10102	Biosystems Engin	701,810	30,226	164,617	896,653	9,553			9,553	906,206	656,034	
2-10103	Agronomy & Soils	524,429	28,808	120,669	673,906	35,667			35,667	709,573	666,699	
2-10104	Animal & Dairy Sci	602,745	41,392	140,797	784,934	20,839			20,839	805,773	748,812	
2-10107	Fisheries & Allied Aq	556,197	32,714	130,261	719,172	20,124			20,124	739,296	610,380	
2-10110	Horticulture	799,675	70,821	183,524	1,054,020	12,674			12,674	1,066,694	1,080,638	
2-10111	Poultry Science	261,363	34,343	66,534	362,240	20,318			20,318	382,558	484,754	
2-10112	Entomology/Plant Path	696,358	29,457	159,911	885,726	16,087			16,087	901,813	743,983	
2-10122	Agric Sal Res	1,755		395	2,150	16,379			16,379	18,529	67,886	
2-10124	Intl Ctr - Aqua	51,671		11,626	63,297					63,297	64,310	
2-11729	Dist Univ Prof-Roland					18,035			18,035	18,035	18,035	
2-11734	Dist Univ Prof-M-Jones					7,214			7,214	7,214	7,214	
2-11736	Dist Univ Prof-R-Kabana					3,066			3,066	3,066	3,066	
2-13803	Crayfish Research	78,060		8,037	86,097	46,892			46,892	132,989	129,452	
2-13805	Oyster Research	117,385		16,885	134,270	161,739			161,739	296,009	288,852	
2-13812	Aqua Field Res Fac	69,604	62,749	29,779	162,132	136,580			136,580	298,712	281,451	
2-16050	Adm-College of Agric	582,161	30,369	134,280	746,810	54,359			54,359	801,169	758,526	
2-14055	Poultry Sci -Agric	384,430		86,497	470,927	128,762			128,762	599,689	571,485	
	Total Base	6,071,440	379,060	1,399,087	7,849,587	718,563			718,563	8,568,150	7,914,043	8.27%
2-10193	Agriculture Fees					150,000			150,000	150,000	270,000	-44.44%
Soft/Other Budgeted Accounts:												
2-10460	Fish Sales - S					90,000			90,000	90,000	103,000	
2-14103	Training Pgm FAA-S					25,000			25,000	25,000	50,000	-50.00%
	Total Soft					115,000			115,000	115,000	153,000	-24.84%
	2004-05 Total College	6,071,440	379,060	1,399,087	7,849,587	983,563			983,563	8,833,150	8,337,043	5.95%
College of Liberal Arts												
Base Budget Accounts:												
2-10125	Core Computer Lab					20,000			20,000	20,000	20,000	
2-10253	Art	1,373,333	75,324	322,588	1,771,245	42,783			42,783	1,814,028	1,682,098	
2-10254	Band		5,200		5,200	27,936			27,936	33,136	32,993	
2-10257	Theatre Production		23,472	3,592	27,064	23,703			23,703	50,767	48,985	
2-10258	Music	981,585	56,195	224,580	1,262,360	30,173			30,173	1,292,533	1,189,955	
2-10259	Special Music					25,000			25,000	25,000	25,000	
2-10260	Theatre	524,848	26,540	124,062	675,450	18,450			18,450	693,900	642,093	
2-10403	Clinical Psychology	168,845			168,845	9,877			9,877	178,722	173,804	
2-10405	English	4,373,999	101,933	819,407	5,295,339	97,212			97,212	5,392,551	4,714,684	
2-10406	Foreign Languages	1,994,322	67,705	341,016	2,403,043	42,530			42,530	2,445,573	2,156,229	
2-10407	Foreign Lang Lab		5,946		5,946	4,166			4,166	10,112	9,939	
2-10411	History	2,005,979	48,867	397,439	2,452,285	47,135			47,135	2,499,420	2,284,326	
2-10412	Journalism	402,811	35,114	98,389	536,314	17,438			17,438	553,752	417,714	
2-10415	Philosophy	974,678	29,159	225,642	1,229,479	25,610			25,610	1,255,089	1,172,070	
2-10417	Political Science	1,476,107	51,374	325,793	1,853,274	32,108			32,108	1,885,382	1,714,202	
2-10418	Psychology	1,834,042	109,379	373,791	2,317,212	47,084			47,084	2,364,296	2,167,291	
2-10420	Sociology	920,863	39,812	192,360	1,153,035	26,679			26,679	1,179,714	1,043,210	
2-10421	Communication	1,031,701	54,881	194,370	1,280,952	32,940			32,940	1,313,892	1,253,007	

ACCOUNT NUMBER	PROJECT	2004-2005 PERSONNEL COSTS			2004-2005 TOTAL PERSONNEL COSTS	2004-2005 MAINTENANCE			2004-2005 TOTAL MAINTENANCE COSTS	2004-2005 TOTAL	2003-2004 TOTAL	% CHNG
		1000	1400	1500		2000	7000	9000				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
2-10422	Communication Dis	774,220	48,720	179,054	1,001,994	7,136			7,136	1,009,130	927,779	
2-10427	Social Work	204,321	9,352	48,076	261,749	7,900			7,900	269,649	252,850	
2-10436	Analy of Behavior					2,200			2,200	2,200	2,200	
2-10439	MPA Program	38,389	26,057	9,182	73,628	4,030			4,030	77,658	56,823	
2-10444	Lib Arts Sal Res	29,784		6,701	36,485	87,766			87,766	124,251	498,105	
2-10473	Alabama Review					42,210			42,210	42,210	42,210	
2-10550	Women's Studies					50,000			50,000	50,000	50,000	
2-11726	Dist Univ Prof-Flynt	15,444		3,475	18,919	10,000			10,000	28,919	26,577	
2-11732	Dist Univ Prof-Lewis					17,000			17,000	17,000	17,000	
2-14104	Center for Humanities	137,671	29,066	37,516	204,253	15,236			15,236	219,489	204,644	
2-14405	Southern Hum Review					20,093			20,093	20,093	20,093	
2-14410	Proceedings-WSFH										133	
2-14422	JCS Museum of Fine Arts	281,381	65,800	78,116	425,297	100,447			100,447	525,744	385,000	
2-16150	Adm-Col of Lib Arts	706,252	57,879	170,664	934,795	49,313			49,313	984,108	1,064,687	
	Total Base	20,250,575	967,775	4,175,813	25,394,163	984,155			984,155	26,378,318	24,245,701	8.80%
2-10423	Liberal Arts Fees	197,940		44,537	242,477	1,457,523			1,457,523	1,700,000	1,600,000	6.25%
	Soft/Other Budgeted Accounts:											
2-10261	Theatre Performance-S	15,433	25,259	9,156	49,848	30,152			30,152	80,000	80,000	
2-10424	Hearing Aid Dsp-S	24,033	1,042	1,699	26,774	123,226			123,226	150,000	150,000	
2-10425	Speech-Hearing Clin-S	19,714			19,714	50,286			50,286	70,000	70,000	
2-10426	Psych Serv Ctr-S	34,080	5,366	7,668	47,114	1,886			1,886	49,000	46,470	
2-10428	AU Abroad France-S					65,000			65,000	65,000	35,000	
2-10429	AU Abroad Sp-Amer-S					60,000			60,000	60,000	60,000	
2-10435	AU Abroad Spain-S					385,000			385,000	385,000	225,000	
	Total Soft	93,260	31,667	18,523	143,450	715,550			715,550	859,000	666,470	28.89%
	2004-05 Total College	20,541,775	999,442	4,238,873	25,780,090	3,157,228			3,157,228	28,937,318	26,512,171	9.15%
	<u>College of Architecture, Design & Construction</u>											
	Base Budget Accounts:											
2-10136	Arch & Ind Design					41,799			41,799	41,799	41,799	
2-10248	B'ham Urban Studies					1,144			1,144	1,144	1,144	
2-10251	Architecture	1,813,055	92,044	420,614	2,325,713	65,430			65,430	2,391,143	2,209,785	
2-10252	Rural Studio	86,420	77,542	36,892	200,854	217,716			217,716	418,570	401,621	
2-10255	Building Science	1,091,117	63,174	255,328	1,409,619	45,404			45,404	1,455,023	1,353,608	
2-10256	Industrial Design	512,619	56,425	123,555	692,599	19,240			19,240	711,839	652,978	
2-10268	Arch Sal Res	34,567		7,777	42,344					42,344	8,458	
2-16100	Adm-Col of Arch, D/C	477,960	78,724	123,907	680,591	52,953			52,953	733,544	705,048	
	Total Base	4,015,738	367,909	968,073	5,351,720	443,686			443,686	5,795,406	5,374,441	7.83%
2-11970	Architecture Fees	476,485	73,290	109,099	658,874	1,341,126			1,341,126	2,000,000	1,530,000	30.72%
	2004-05 Total College	4,492,223	441,199	1,077,172	6,010,594	1,784,812			1,784,812	7,795,406	6,904,441	12.90%
	<u>College of Business</u>											
	Base Budget Accounts:											
2-10551	Accounting	1,871,423	2,551	408,298	2,282,272	36,457			36,457	2,318,729	2,228,147	
2-10552	Economics	1,179,149	33,154	266,221	1,478,524	34,569			34,569	1,513,093	1,483,157	
2-10553	Management	3,102,888	58,578	668,582	3,830,048	48,498			48,498	3,878,546	3,579,903	
2-10554	Marketing & Transpor	914,945	31,762	209,731	1,156,438	20,719			20,719	1,177,157	973,700	
2-10556	Finance	1,444,525		319,133	1,763,658	22,387			22,387	1,786,045	1,537,681	
2-10558	Bus Sal Reserve	30,381		6,836	37,217	43,903			43,903	81,120	80,816	

SUMMARY OF EXPENDITURES

ACCOUNT NUMBER	PROJECT	2004-2005 PERSONNEL COSTS			2004-2005 TOTAL PERSONNEL COSTS	2004-2005 MAINTENANCE			2004-2005 TOTAL MAINTENANCE COSTS	2004-2005 TOTAL	2003-2004 TOTAL	% CHNG
		1000	1400	1500		2000	7000	9000				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
2-10565	Aviation Mgmt/Logistic	603,587	26,319	138,873	768,779	8,488			8,488	777,267	695,298	
2-10852	A U Aviation Instruct	80,453	2,898	18,102	101,453	353			353	101,806	95,239	
2-15609	PSR&E-ATAC	125,100		28,148	153,248	10,000			10,000	163,248	155,068	
2-16200	Adm-College of Bus	1,175,028	116,372	289,433	1,580,833	92,863			92,863	1,673,696	1,614,446	
2-17442	W E Girls/Plainsmen					14,322			14,322	14,322	14,322	
	Total Base	10,527,479	271,634	2,353,357	13,152,470	332,559			332,559	13,485,029	12,457,777	8.25%
	Course & Distance Fees:											
2-10555	Business Fees	140,760	29,367	31,671	201,798	598,202			598,202	800,000	800,000	
2-10562	MBA-EMBA	106,511		23,965	130,476	1,249,524			1,249,524	1,380,000	1,020,000	
2-10563	Physicians MBA	58,831	25,825	19,048	103,704	778,396			778,396	882,100	800,000	
2-10567	Outrch Masters of Acct					110,000			110,000	110,000	110,000	
2-10577	Jostens MBA	5,000		1,125	6,125	83,875			83,875	90,000	113,000	
	Total Diff/Tech Fees	311,102	55,192	75,809	442,103	2,819,997			2,819,997	3,262,100	2,843,000	14.74%
	Soft/Other Budgeted Accounts:											
2-10557	Cent Euro Studies-S					80,000			80,000	80,000	80,000	
2-10568	Flight Education-S	237,688	90,343	59,870	387,901	812,099			812,099	1,200,000	1,100,000	
2-11721	Video Fee-Bus-S					30,000			30,000	30,000	30,000	
2-11900	Flight Simulator Use-S					25,000			25,000	25,000	25,000	
2-11902	War Eag/FAA Test-S					3,500			3,500	3,500	3,500	
2-18058	MBA Program Support	77,740		17,492	95,232	404,768			404,768	500,000	500,000	
	Total Soft	315,428	90,343	77,362	483,133	1,355,367			1,355,367	1,838,500	1,738,500	5.75%
	2004-05 Total College	11,154,009	417,169	2,506,528	14,077,706	4,507,923			4,507,923	18,585,629	17,039,277	9.08%
	College of Education Base Budget Accounts:											
2-10138	Pierce Institute	65,365	30,867	21,652	117,884	39,654			39,654	157,538	104,940	
2-10701	Counseling/Psych	697,759	52,261	160,708	910,728	26,972			26,972	937,700	847,791	
2-10702	Educational FLT	1,430,774	43,496	316,448	1,790,718	48,834			48,834	1,839,552	1,652,468	
2-10705	Educ Extension & Dev	15,718			15,718	23,078			23,078	38,796	38,338	
2-10707	Health & Human Perfor	1,115,891	45,861	230,214	1,391,966	58,883			58,883	1,450,849	1,388,027	
2-10709	Learning Res Ctr	212,274	124,181	71,759	408,214	30,111		(6,000)	24,111	432,325	388,549	
2-10711	Rehab & Special Educ	963,762	27,417	214,406	1,205,585	28,394			28,394	1,233,979	1,110,177	
2-10716	Curriculum/Teaching	1,673,142	79,162	376,245	2,128,549	67,231			67,231	2,195,780	1,995,794	
2-10718	Ctr for Educ Research	167,723		30,528	198,251	21,576			21,576	219,827	197,864	
2-10724	Education Sal Res	6,954		1,565	8,519	10,060			10,060	18,579	10,060	
2-14054	Transitn Leadership Instit	36,574	54,224	20,430	111,228	29,472			29,472	140,700	112,062	
2-14560	E Ala Reg Inserv Ctr	56,848	49,007	23,817	129,672	50,905			50,905	180,577	180,577	
2-14701	PSR&E-Education	10,238			10,238	18,503			18,503	28,741	28,443	
2-16250	Adm-College of Educ	226,905	76,311	67,530	370,746	99,587			99,587	470,333	491,787	
2-16260	Teach Educ Services	356,003	51,088	87,498	494,589	36,261			36,261	530,850	487,690	
	Total Base	7,035,930	633,875	1,622,800	9,292,605	589,521		(6,000)	583,521	9,876,126	9,034,567	9.31%
2-10736	Technology Fee Educ					385,000			385,000	385,000	385,000	
	Soft/Other Budgeted Accounts:											
2-10733	LRC Duplicating-SC										30,000	-100.00%
	2004-05 Total College	7,035,930	633,875	1,622,800	9,292,605	974,521		(6,000)	968,521	10,261,126	9,449,567	8.59%

SUMMARY OF EXPENDITURES

ACCOUNT NUMBER	PROJECT	2004-2005 PERSONNEL COSTS			2004-2005 TOTAL PERSONNEL COSTS	2004-2005 MAINTENANCE			2004-2005 TOTAL MAINTENANCE COSTS	2004-2005 TOTAL	2003-2004 TOTAL	% CHNG
		1000 SALARIES	1400 WAGES	1500 EMPLOYEE BENEFITS		2000 OTHER OPER EXPENSES	7000 CAPITAL OUTLAY	9000 TRANSFERS OR OTHERS				
Samuel Ginn College of Engineering												
Base Budget Accounts:												
2-10851	Aerospace Engin	871,532	59,189	195,992	1,126,713	42,120		42,120	1,168,833	1,146,389		
2-10853	Chemical Engin	1,961,580	9,077	415,568	2,386,225	84,717		84,717	2,470,942	2,193,100		
2-10854	Civil Engin	1,677,212	86,156	370,678	2,134,046	75,300		75,300	2,209,346	2,044,081		
2-10855	Electrical Engin	2,838,552	116,729	622,891	3,578,172	111,432		111,432	3,689,604	3,354,584		
2-10856	Industrial & Sysys Eng	1,045,836	66,917	230,934	1,343,687	54,316		54,316	1,398,003	1,178,267		
2-10857	Mechanical Engin	2,294,310	151,943	510,467	2,956,720	129,104		129,104	3,085,824	2,862,121		
2-10859	Textile Engineering	582,074	52,192	141,494	775,760	24,298		24,298	800,058	719,396		
2-10860	CompSci& Softwr Eng	1,509,333	40,921	272,447	1,822,701	128,175		128,175	1,950,876	1,893,833		
2-10869	Engineering Sal Res	216,948	32,572	47,138	296,658	73,450		73,450	370,108	261,627		
2-11727	Dist Univ Prof-Crocker					17,000		17,000	17,000	17,000		
2-11728	Dist Univ Prof-Jaeger					17,000		17,000	17,000	17,000		
2-12012	Textile Engineering	198,906	57,965	50,280	307,151	21,647		21,647	328,798	315,639		
2-12015	Highway Rsch Ctr	131,840	21,445	34,489	187,774	174,100		174,100	361,874	347,614		
2-12020	Pulp & Paper Rsch Ctr	152,776	43,799	40,005	236,580	209,860		209,860	446,440	433,447		
2-12048	Materials Rsch/Ed Ctr					50,000		50,000	50,000	50,000		
2-12849	Microelectronics	54,807	70,501	28,194	153,502	191,845		191,845	345,347	331,522		
2-12851	Adm Engr Exp Station	535,346	96,150	120,703	752,199	774,250		774,250	1,526,449	1,505,553		
2-12972	Detection-Engin	252,090		56,720	308,810	460,130		460,130	768,940	751,595		
2-12973	Transportation-Engin	575,065		129,390	704,455	132,335		132,335	836,790	794,543		
2-12975	Inform Tech-Engin	731,183		164,516	895,699	52,541		52,541	948,240	886,312		
2-14851	PSR&E-Engineering					12,281		12,281	12,281	12,281		
2-16300	Adm-College of Engin	1,151,103	128,004	281,140	1,560,247	100,035		100,035	1,660,282	1,726,423		
	Total Base	16,780,493	1,033,560	3,713,046	21,527,099	2,935,936		2,935,936	24,463,035	22,842,327		7.10%
Soft/Other Budgeted Accounts:												
2-10850	Anal Micro Ctr-SC					5,000		5,000	5,000	5,000		
2-10858	Eng Learn Res-SC	91,440		20,574	112,014	18,456		(16,544)	95,470	84,000		
2-10861	EES Duplicating-SC	41,490		9,335	50,825	90,050		(93,000)	47,875	45,000		
2-10864	Cotton Testing-S					35,500		(2,500)	33,000	33,000		
2-10868	Central Machine Shop	4,779		1,075	5,854				5,854			
2-12146	ADP Aerostr LabO&M-SC									83,000		
2-14853	Engr Ext Conf-AU-S	440,148	92,608	116,449	649,205	537,495		(87,000)	450,495	1,099,700	967,860	
2-14856	Video Based Instr-S	192,137		43,231	235,368	1,358,121			1,358,121	1,593,489	1,572,450	
2-14875	Video Non-Credit-S	139,790	128,594	43,686	312,070	51,705		(30,000)	21,705	333,775	252,800	
	Total Soft	909,784	221,202	234,350	1,365,336	2,096,327		(247,500)	1,848,827	3,214,163	3,043,110	5.62%
	2004-05 Total College	17,690,277	1,254,762	3,947,396	22,892,435	5,032,263		(247,500)	4,784,763	27,677,198	25,885,437	6.92%
College of Sci & Math												
Base Budget Accounts:												
2-10105	Auburn Arboretum					21,722		21,722	21,722	21,722		
2-10315	Biological Sciences	2,471,201	227,883	514,490	3,213,574	176,628		176,628	3,390,202	3,085,722		
2-10346	Sci/Math Salary Resrv	166,624		37,490	204,114				204,114			
2-10401	Chemistry	2,424,984	158,437	453,720	3,037,141	174,975		174,975	3,212,116	3,076,627		
2-10410	Geology/Geography	1,114,881	111,806	252,514	1,479,201	49,552		49,552	1,528,753	1,455,070		
2-10414	Medical Tech CH		2,270		2,270	4,166		4,166	6,436	6,370		
2-10416	Physics	2,375,919	100,505	475,679	2,952,103	101,344		101,344	3,053,447	2,771,874		
2-10440	Mathematics	5,128,182	64,176	935,465	6,127,823	96,938		96,938	6,224,761	5,779,881		
2-11621	COSAM Drop In Center	38,110	25,799	14,380	78,289	42,986		42,986	121,275	63,805		

SUMMARY OF EXPENDITURES

ACCOUNT NUMBER	PROJECT	2004-2005 PERSONNEL COSTS			2004-2005 TOTAL PERSONNEL COSTS	2004-2005 MAINTENANCE			2004-2005 TOTAL MAINTENANCE COSTS	2004-2005 TOTAL	2003-2004 TOTAL	% CHNG
		1000	1400	1500		2000	7000	9000				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
2-11733	Dist Univ Prof-Lindner							17,000	17,000	17,000		
2-12970	Excellence-COSAM	31,803		7,156	38,959			794,609	833,568	865,385		
2-15301	Sci Fair & Olympiad							13,142	13,142	13,142		
2-16019	Assoc Dean-Research		5,678		5,678			18,386	24,064	23,898		
2-16500	Adm-Col of Sci & Math	1,294,432	725,759	327,876	2,348,067			94,779	2,442,846	2,245,656		
2-16651	Leach Science Ctr	21,028	4,671		25,699			18,386	44,085	43,336		
	Total Base	15,067,164	1,426,984	3,018,770	19,512,918			1,624,613	21,137,531	19,469,488		8.57%
2-10344	Sci & Math Fees							1,050,000	1,050,000	1,050,000		
	Soft/Other Budgeted Accounts:											
2-10402	Scientific Supply Str-SC							3,575	3,575	31,700		
2-10408	Chemistry Lab Fees	30,500		6,862	37,362				37,362	30,000		
2-10442	Chem Glass Shop-S							30,000	30,000	35,000		
2-14402	Topology Conf-MH -S	22,070		4,966	27,036			9,964	37,000	35,000		
	Total Soft	52,570		11,828	64,398			43,539	107,937	96,700		11.62%
	2004-05 Total College	15,119,734	1,426,984	3,030,598	19,577,316			2,718,152	22,295,468	20,616,188		8.15%
	<u>School of Forestry</u>											
	Base Budget Accounts:											
2-10108	Forestry-Instructional	887,797	41,599	201,708	1,131,104			36,564	1,167,668	1,096,596		
2-10126	Forestry Sal Reserve	12			12			7,960	7,972	18,284		
2-12009	Forestry Program	207,796	38,800	55,484	302,080			31,201	333,281	322,041		
2-12971	Excellence-Forestry	251,830		56,662	308,492			597,884	906,376	895,200		
2-16325	Adm-Sch of Forestry	252,640		56,844	309,484			5,408	314,892	271,285		
	Total Base	1,600,075	80,399	370,698	2,051,172			679,017	2,730,189	2,603,406		4.87%
2-10187	Forestry Fees							33,000	33,000	33,000		
	Soft/Other Budgeted Accounts:											
2-10113	Forestry Conf-S							60,000	60,000	65,000		
2-10115	Forestry Camp-S							12,000	12,000	18,000		
2-10117	Dixon Center Oper-S		80,434	18,097	98,531			91,469	190,000	180,000		
2-10118	Dixon Center Use-S		12,917	2,906	15,823			59,177	75,000	72,000		
2-10188	Forest Prod Demo-S							8,000	8,000	12,000		
2-14031	Prof Log Man Crse-S							20,000	20,000	20,000		
	Total Soft		93,351	21,003	114,354			250,646	365,000	367,000		-0.54%
	2004-05 Total College	1,600,075	173,750	391,701	2,165,526			962,663	3,128,189	3,003,406		4.15%
	<u>College of Human Sci</u>											
	Base Budget Accounts:											
2-11001	Consumer Affairs	944,960	7,664	196,766	1,149,390			28,287	1,177,677	982,012		
2-11002	Hum Dev/Fam Studies	1,078,770	54,617	234,852	1,368,239			36,505	1,404,744	1,371,945		
2-11005	Nutrition & Food	856,600	21,768	188,916	1,067,284			29,662	1,096,946	873,090		
2-11011	Human Sci Sal Res	215,177		48,415	263,592				263,592	388,048		
2-16400	Adm-Sch of Human Sci	565,995	22,251	132,239	720,485			24,583	745,068	666,524		
	Total Base	3,661,502	106,300	801,188	4,568,990			119,037	4,688,027	4,281,619		9.49%
2-10471	Laboratory/Equip. Fee	40,140	31,096	16,028	87,264			142,736	230,000	180,000		27.78%

SUMMARY OF EXPENDITURES

ACCOUNT NUMBER	PROJECT	2004-2005 PERSONNEL COSTS			2004-2005 TOTAL PERSONNEL COSTS	2004-2005 MAINTENANCE			2004-2005 TOTAL MAINTENANCE COSTS	2004-2005 TOTAL	2003-2004 TOTAL	% CHNG
		1000	1400	1500		2000	7000	9000				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
2-11004	Child Study Center-S	17,560		3,951	21,511	53,489			53,489	75,000	75,000	
	2004-05 Total College	3,719,202	137,396	821,167	4,677,765	315,262			315,262	4,993,027	4,536,619	10.06%
	<u>James I. Harrison School of Pharmacy</u>											
	Base Budget Accounts:											
2-10282	AU Meds											
2-11151	Pharmaceutical Sciences	1,084,190	29,920	233,686	1,347,796	54,092			54,092	1,401,888	1,273,618	
2-11153	Pharmacy Care Sys	483,804	24,865	108,597	617,266	28,055			28,055	645,321	580,004	
2-11155	Clinical Pharmacy	1,530,670	30,570	350,634	1,911,874	71,133			71,133	1,983,007	1,860,175	
2-11157	Instr Support-Pharm	40,410	2,085	9,092	51,587	23,445			23,445	75,032	71,299	
2-11158	Pharmacy Sal Res	88,693		19,956	108,649	4,730			4,730	113,379	88,270	
2-15151	PSR&E-Pharmacy	32,050	1,664	7,586	41,300					41,300	38,235	
2-16450	Adm-Sch of Pharmacy	507,900	52,083	125,499	685,482	24,106			24,106	709,588	643,651	
	Total Base	3,767,717	141,187	855,050	4,763,954	205,561			205,561	4,969,515	4,555,252	9.09%
2-11971	Pharmacy Fees	1,661,774	53,082	385,843	2,100,699	399,301			399,301	2,500,000	1,900,000	31.58%
	Soft/Other Budgeted Accounts:											
2-11160	Student Health Py-S	110,880	38,063	26,984	175,927	624,073			624,073	800,000	800,000	
2-11974	Non Trad PY Degree-S					10,000			10,000	10,000	11,500	
2-15152	Pharm Ext Service-S	2,920	5,080	1,800	9,800	58,200			58,200	68,000	68,000	
	Total Soft	113,800	43,143	28,784	185,727	692,273			692,273	878,000	879,500	-0.17%
	2004-05 Total College	5,543,291	237,412	1,269,677	7,050,380	1,297,135			1,297,135	8,347,515	7,334,752	13.81%
	<u>School of Nursing</u>											
	Base Budget Accounts:											
2-11701	Nursing Instruction	644,230	52,492	156,763	853,485	40,498			40,498	893,983	858,678	
2-11703	Nursing Sal Reserve	11,111		2,500	13,611					13,611	6,379	
2-16425	Adm-Sch of Nursing	270,165	90,296	80,658	441,119	34,087			34,087	475,206	422,742	
	Total Base	925,506	142,788	239,921	1,308,215	74,585			74,585	1,382,800	1,287,799	7.38%
2-11702	Nursing Tech Fee					36,000			36,000	36,000	36,000	
	2004-05 Total College	925,506	142,788	239,921	1,308,215	110,585			110,585	1,418,800	1,323,799	7.18%
	<u>College of Vet Med</u>											
	Base Budget Accounts:											
2-11600	CVM Teaching Hospital	158,130	35,029	43,461	236,620	124,745			124,745	361,365	403,578	
2-11601	Anatomy & Histology	2,335,265	9,085	525,435	2,869,785	121,697			121,397	2,991,182	2,765,059	
2-11602	Clinical Sciences	4,779,156	928,255	1,260,192	6,967,603	108,144		(300)	108,144	7,075,747	6,399,593	
2-11606	Pathobiology	3,479,709	20,228	782,935	4,282,872	487,685		(70,000)	417,685	4,700,557	4,322,904	
2-11612	Lab Animal Health		118,276	23,946	142,222	11,345			11,345	153,567	152,900	
2-11613	Rsch & Grad Studies	201,452			201,452	6,907			6,907	208,359	202,491	
2-11616	Reserve-VM	27,834		6,263	34,097					34,097	47,550	
2-11618	Raptor Rehabilitation					28,090			28,090	28,090	5,090	
2-11619	VM Academic Affairs		1,081		1,081	20,220			20,220	21,301	21,270	
2-12216	Dist Univ Prof-Blagburn					17,000			17,000	17,000	17,000	
2-13621	Fd An Hlth & Dis Rsch	26,143	44,489	10,575	81,207	346,862			346,862	428,069	463,557	
2-16550	Adm College/ Vet Med	972,841	330,212	291,182	1,594,235	94,152			92,152	1,686,387	1,604,810	
2-16555	Comp Group-Adm-CVM	13,345	27,158	3,003	43,506	17,204			17,204	60,710	43,571	
	Total Base	11,993,875	1,513,813	2,946,992	16,454,680	1,384,051		(72,300)	1,311,751	17,766,431	16,449,373	8.01%

SUMMARY OF EXPENDITURES

ACCOUNT NUMBER	PROJECT	2004-2005 PERSONNEL COSTS			2004-2005 TOTAL PERSONNEL COSTS	2004-2005 MAINTENANCE			2004-2005 TOTAL MAINTENANCE COSTS	2004-2005 TOTAL	2003-2004 TOTAL	% CHNG
		1000	1400	1500		2000	7000	9000				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
Soft/Other Budgeted Accounts:												
2-11603	Large Animal Clinic-S	284,965	399,255	153,950	838,170	375,830		(25,000)	350,830	1,189,000	941,500	
2-11604	Biomed Com Ctr-SC					50,000		(45,000)	5,000	5,000	5,000	
2-11607	Diagnostic ServP&P-SC	2,125	31,658	5,486	39,269	110,731			110,731	150,000	160,000	
2-11609	Radiology Service-S	234,624	31,168	58,680	324,472	610,528			610,528	935,000	870,250	
2-11611	Small Animal Clinic-S	734,255	770,092	330,326	1,834,673	335,327		(78,000)	257,327	2,092,000	1,833,251	
2-11614	Electro Micro Lab-SC					3,000		(2,000)	1,000	1,000	1,000	
2-11622	Canine Reprod Svcs-S					2,000			2,000	2,000	2,000	
2-11624	Lab Animal Health-SC	78,115	270,358	78,406	426,879	23,121		(450,000)	(426,879)			
2-11625	Sports Med Prog-S					12,000		(12,000)				
2-11626	Central Service-S					1,307,000		(275,000)	1,032,000	1,032,000	347,000	
2-11627	Pharmaceutical Svcs-S					517,000		(85,000)	432,000	432,000	1,120,000	
2-11629	Lrg Animal Dairy Unit-S					114,000			114,000	114,000	106,000	
2-11630	CVM Salary Supplemt	376,295		84,666	460,961			(460,961)	(460,961)			
2-12003	Scott-Ritchey Research	555,138	155,114	159,807	870,059	134,693			134,693	1,004,752	973,818	
2-12865	Flowcytometry Lab-SC										1,500	
2-14562	Clinical Pharm Services	30,690		6,905	37,595	112,405			112,405	150,000		
2-15453	Vet Med Ext Service-S	54,454	46,299	17,559	118,312	56,688			56,688	175,000	250,000	
	Total Soft	2,350,661	1,703,944	895,785	4,950,390	3,764,323		(1,432,961)	2,331,362	7,281,752	6,611,319	10.14%
	2004-05 Total College	14,344,536	3,217,757	3,842,777	21,405,070	5,148,374		(1,505,261)	3,643,113	25,048,183	23,060,692	8.62%
Provost Office												
Base Budget Accounts:												
2-10130	Undergraduate Stu					10,000			10,000	10,000	10,000	
2-10723	Prog Students Disab	229,860	30,202	57,671	317,733	186,400			186,400	504,133	482,376	
2-11451	Air Force ROTC		32,622	7,340	39,962	7,150			7,150	47,112	50,051	
2-11452	Army ROTC		26,366	5,932	32,298	7,150			7,150	39,448	40,758	
2-11453	Cooperative Educ	122,274	49,725	38,589	210,588	26,000			26,000	236,588	241,300	
2-11454	Navy ROTC		30,805	6,931	37,736	7,150			7,150	44,886	41,867	
2-11455	Faculty Improve Leave	15,759		3,546	19,305					19,305	18,452	
2-11456	Special Lectures					10,000			10,000	10,000	10,000	
2-11457	Summer Qtr Sal	4,845,124		1,090,153	5,935,277					5,935,277	5,843,220	
2-11458	Human Odyssey	128,400		28,890	157,290	3,700			3,700	160,990	200,166	
2-11459	Acad Aff Temp Support					1,707,800			1,707,800	1,707,800	1,981,800	
2-11705	Minority Recruitment	235,848		53,066	288,914					288,914	284,433	
2-11708	Honors Program	361,095	28,524	87,485	477,104	14,000			14,000	491,104	462,462	
2-11731	Provost Sal Reserve	164,344		36,977	201,321	33,668			33,668	234,989	98,808	
2-12862	Peaks of Excellence					29,515			29,515	29,515	29,515	
2-19510	Black Student Progm	159,816			159,816	2,495			2,495	162,311	157,657	
2-16265	Instructional Devel					57,105			57,105	57,105	57,105	
2-16266	Assess & Qual Impro					48,460			48,460	48,460	48,460	
2-16267	SACS Self Study					10,000			10,000	10,000	10,000	
2-16268	Environ Institute	134,880		30,348	165,228	16,000			16,000	181,228	161,810	
2-16270	Diversity Center	63,663	37,613	22,787	124,063	135,175			135,175	259,238	250,000	
2-18104	Provost Office	462,540	59,592	117,480	639,612	43,455			43,455	683,067	652,190	
2-18134	Environ Inst-WRRI	56,340		12,676	69,016					69,016	65,413	
2-18154	University Senate					65,000			65,000	65,000	65,000	
2-18184	Immigration Exp					20,000			20,000	20,000	20,000	
2-18194	Multicultural Affairs	179,954	50,741	51,754	282,449	100,000			100,000	382,449	398,699	
	Total Base	7,159,897	346,190	1,651,625	9,157,712	2,540,223			2,540,223	11,697,935	11,681,542	0.14%
2-17419	Air Force Resale-S					900			900	900	900	
	2004-05 Total VP Area	7,159,897	346,190	1,651,625	9,157,712	2,541,123			2,541,123	11,698,835	11,682,442	0.14%

SUMMARY OF EXPENDITURES

ACCOUNT NUMBER	PROJECT	2004-2005 PERSONNEL COSTS			2004-2005 TOTAL PERSONNEL COSTS	2004-2005 MAINTENANCE			2004-2005 TOTAL MAINTENANCE COSTS	2004-2005 TOTAL	2003-2004 TOTAL	% CHNG
		1000 SALARIES	1400 WAGES	1500 EMPLOYEE BENEFITS		2000 OTHER OPER EXPENSES	7000 CAPITAL OUTLAY	9000 TRANSFERS OR OTHERS				
Safety & Environmental Health												
Base Budget Accounts:												
2-12001	Waste Disposal					117,556			117,556	117,556	148,181	
2-18124	Risk Management	224,643	21,254	55,327	301,224	28,432		(329,656)	(301,224)		765,185	
2-18126	Ofc-Safety & Env Hlth	441,652	121,162	125,849	688,663	75,948			75,948	764,611	765,185	
2-18183	Fire Ext Services					188,000			188,000	188,000	50,710	
2-18199	Remedial Projects					258,516			258,516	258,516	258,516	
2-18857	Incinerator					6,307			6,307	6,307	6,307	
	Total Base	666,295	142,416	181,176	989,887	674,759		(329,656)	345,103	1,334,990	1,228,899	8.63%
	2004-05 Total Area	666,295	142,416	181,176	989,887	674,759		(329,656)	345,103	1,334,990	1,228,899	8.63%
Graduate Studies												
Base Budget Accounts:												
2-10131	English as 2nd Lang	78,330		17,624	95,954	2,500			2,500	98,454	91,623	
2-11725	Off of Intrnatl Educatn	194,330	46,259	54,133	294,722	47,000			47,000	341,722	330,637	
2-16350	Adm-Graduate Studies	500,490	104,952	131,915	737,357	57,775			57,775	795,132	733,232	
2-16351	Graduate Studies-Mail					15,000			15,000	15,000	15,000	
2-16353	Grad School Sal Res	25,445		5,725	31,170	2,240			2,240	33,410	14,770	
	Total Base	798,595	151,211	209,397	1,159,203	124,515			124,515	1,283,718	1,185,262	8.31%
Diff/Tech Fees:												
2-16354	Internatl Studt&Sch Fee		111,571	25,104	136,675	3,325			3,325	140,000	135,000	
2-17468	Grad Sch Course Fee					20,000			20,000	20,000	20,000	
	Total Diff/Tech Fees		111,571	25,104	136,675	23,325			23,325	160,000	155,000	
Soft/Other Budgeted Accounts:												
2-10167	Intensive English Prgm	129,360		29,106	158,466	76,534			76,534	235,000	217,500	
2-16352	Microfilm Doc Dis-S					10,250			10,250	10,250	10,250	
	Total Soft	129,360		29,106	158,466	86,784			86,784	245,250	227,750	
	2004-05 Total Area	927,955	262,782	263,607	1,454,344	234,624			234,624	1,688,968	1,568,012	7.71%
Library												
Base Budget Accounts:												
2-16702	Library(& Archives)	3,307,364	1,876,434	1,066,773	6,250,571	1,037,002			1,037,002	7,287,573	6,755,821	
2-16704	Ala Academy of Sci					4,570			4,570	4,570	4,570	
2-16706	Library Books					3,555,211			3,555,211	3,555,211	3,420,871	
2-16707	Rsch Lib Enhance					459,502			459,502	459,502	459,502	
2-16709	Library Sal Reserve	22,447		5,050	27,497				27,497	27,497	261,212	
	Total Base	3,329,811	1,876,434	1,071,823	6,278,068	5,056,285			5,056,285	11,334,353	10,901,976	3.97%
Soft/Other Budgeted Accounts:												
2-14415	InfoQuest-S					32,000			32,000	32,000	43,000	-25.58%
	2004-05 Total Area	3,329,811	1,876,434	1,071,823	6,278,068	5,088,285			5,088,285	11,366,353	10,944,976	3.85%
Office of Information Technology												
Base Budget Accounts:												
2-16601	Div Univ Computing	390,832	62,845	102,078	555,755	222,009			222,009	777,764	875,048	
2-16602	Multi-Media Class Maint	63,344	7,438	15,926	86,708	125,292			125,292	212,000		
2-16603	DUC Tech Support	3,128,061	376,275	760,220	4,264,556	2,267,466			2,267,466	6,532,022	6,161,017	
2-18120	DUC Salary Res	3,727		839	4,566				4,566	4,566	49,440	

SUMMARY OF EXPENDITURES

ACCOUNT NUMBER	PROJECT	2004-2005 PERSONNEL COSTS			2004-2005 TOTAL PERSONNEL COSTS	2004-2005 MAINTENANCE			2004-2005 TOTAL MAINTENANCE COSTS	2004-2005 TOTAL	2003-2004 TOTAL	% CHNG
		1000	1400	1500		2000	7000	9000				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
2-11302	Student Network							1,727,570		1,727,570	1,453,570	
2-18132	Telecommunications	172,856	4,553	38,892	216,301	39,053		39,053	255,354	239,826		
	Total Base	3,758,820	451,111	917,955	5,127,886	4,381,390		4,381,390	9,509,276	8,778,901	8.32%	
	Soft/Other Budgeted Accounts:											
2-16605	DUC Special Projects-S	28,842		6,489	35,331	34,669		(70,000)	(35,331)		70,000	
2-16607	Digital Repair-SC	133,496	106,695	45,043	285,234	229,766		(475,000)	(245,234)	40,000		
2-16622	DUC AU Partner-SC	75,535		16,995	92,530	4,000		(96,530)	(92,530)		600	
2-18168	DUC Software Sales-SC	12,060		2,714	14,774	320,226		(335,000)	(14,774)			
2-11304	T V Cable System-SC											
2-14876	Satellite Uplink-SC	14,128	37,254	11,561	62,943	52,057		(5,000)	47,057	110,000	125,000	
2-14890	Tower/Comm Servs-S	8,691		1,955	10,646	5,354		(10,000)	(4,646)	6,000	8,000	
	Total Soft	272,752	143,949	84,757	501,458	646,072		(991,530)	(345,458)	156,000	203,600	-23.38%
	2004-05 Total Area	4,031,572	595,060	1,002,712	5,629,344	5,027,462		(991,530)	4,035,932	9,665,276	8,982,501	7.60%
	<u>VP for Research</u>											
	Base Budget Accounts:											
2-12004	Dev Gen Engr Appl	69,983	6,702	11,955	88,640	150,000			150,000	238,640	276,616	
2-12005	Canine & Detect Res Inst	146,122		32,877	178,999	5,150			5,150	184,149	176,240	
2-12006	EPSCoR Matching					159,150			159,150	159,150	159,150	
2-12007	CCDS Matching					243,592			243,592	243,592	243,592	
2-12014	Lab Animal Resources		64,952	14,614	79,566	12,334			12,334	91,900	87,228	
2-12018	Space Institute	140,839		31,688	172,527	11,287			11,287	183,814	173,850	
2-12150	NMR Lab										13,986	
2-12279	Equipmt Infrastructure					250,000			250,000	250,000	250,000	
2-12345	Res Allocation					515,762			515,762	515,762	515,762	
2-13800	Research Grant-In-Aid					164,061			164,061	164,061	164,061	
2-13802	Reserve-Resch Line	221,037	92,945	70,646	384,628	26,000			26,000	410,628	343,464	
2-13809	VP Research Sal Res	116,520		26,217	142,737	39,515			39,515	182,252	41,902	
2-18103	VP-Research	468,490	3,873	105,410	577,773	30,263			30,263	608,036	594,707	
2-18148	Off of Sponsored Prgms	427,885	4,960	96,274	529,119	30,385			30,385	559,504	521,616	
2-18164	Off of Tech Transfer	268,170	39,470	68,977	376,617	16,995			16,995	393,612	366,175	
2-18166	Research Development	36,420		8,194	44,614	12,163			12,163	56,777	131,406	
2-18188	Drug Free Work Place					8,500			8,500	8,500	8,500	
2-18205	Hum Subject Compliance	116,130		26,129	142,259	4,565			4,565	146,824	123,139	
	Total Base	2,011,596	212,902	492,981	2,717,479	1,679,722			1,679,722	4,397,201	4,191,394	4.91%
	2004-05 Total VP Area	2,011,596	212,902	492,981	2,717,479	1,679,722			1,679,722	4,397,201	4,191,394	4.91%
	<u>General Outreach</u>											
	Base Budget Accounts:											
2-13806	Economic Dev Inst	193,400	30,950	50,479	274,829	3,675			3,675	278,504	335,911	
2-14008	Distance Learning					15,681			15,681	15,681	15,681	
2-14028	Industrial Extension					90,556			90,556	90,556	90,556	
2-14401	PSR&E-Ctr Govt Svcs	241,385	34,050	61,972	337,407	15,208			15,208	352,615	377,589	
2-14061	EDI Rural Development					32,830			32,830	32,830		
2-15455	Outreach Info & Mktg	191,760	31,241	50,035	273,036	22,465			22,465	295,501	270,275	
2-15458	PSR&E-DL & OT	153,070	84,968	53,559	291,597	296			296	291,893	262,236	
2-15601	Business Outreach					10,609			10,609	10,609	10,609	
2-15604	Outreach Pgm Off	83,490	79,040	36,569	199,099	854			854	199,953	178,634	
2-15605	PSR&E-Outreach	46,588		10,482	57,070	61,539			61,539	118,609	110,822	

SUMMARY OF EXPENDITURES

ACCOUNT NUMBER	PROJECT	2004-2005 PERSONNEL COSTS			2004-2005 TOTAL PERSONNEL COSTS	2004-2005 MAINTENANCE			2004-2005 TOTAL MAINTENANCE COSTS	2004-2005 TOTAL	2003-2004 TOTAL	% CHNG
		1000	1400	1500		2000	7000	9000				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
2-15940	Outreach Sal Res	41,421		9,319	50,740	5,000			5,000	55,740	88,109	
2-18106	VP-Outreach	237,962	44,940	62,495	345,397	54,761			54,761	400,158	500,946	
2-14039	Ala Tech Network Pgm										369,338	
	Total Base	1,189,076	305,189	334,910	1,829,175	313,474			313,474	2,142,649	2,610,706	-17.93%
	Soft/Other Budgeted Accounts:											
2-14404	Public Policy-S	95,051		21,386	116,437					116,437	111,273	
2-14408	Survey Res Lab-S	28,840		6,489	35,329					35,329	37,980	
2-14409	Tech Asst & Train-S	33,920	60,049	17,979	111,948					111,948	104,042	
2-14425	Tax & Finance	44,100		9,922	54,022					54,022		
2-15456	Dis Lrn/Outrch Tech-S	40,590	39,185	17,162	96,937					96,937	157,140	
2-15457	Outreach Programs-S	241,749	48,197	64,083	354,029	848,136			848,136	1,202,165	1,148,600	
2-15616	A U ALL - S		13,111	2,950	16,061	27,348			27,348	43,409	42,700	
	Total Soft	484,250	160,542	139,971	784,763	875,484			875,484	1,660,247	1,601,735	3.65%
	2004-05 Total VP Area	1,673,326	465,731	474,881	2,613,938	1,188,958			1,188,958	3,802,896	4,212,441	-9.72%
	VP- Student Affairs											
	Base Budget Accounts:											
2-10710	Rec Svcs-Intra Sports	264,500	29,702	66,196	360,398					360,398	333,675	
2-17403	Admissions	237,890	30,514	60,391	328,795	40,000			40,000	368,795	290,334	
2-17404	Freshman Year Exp	56,850	25,085	18,435	100,370	500,000			500,000	600,370	595,958	
2-17406	Registrar's Office	232,460	523,556	160,652	916,668	104,380			104,380	1,021,048	957,623	
2-17407	Student Financial Aid	455,070	234,707	152,336	842,113	95,000			95,000	937,113	941,433	
2-17409	VP Student Affairs	426,960	157,581	130,984	715,525	56,024			56,024	771,549	544,551	
2-17411	Graduation Expenses					30,500			30,500	30,500	30,500	
2-17412	Student Dev Services	364,580	61,318	92,558	518,456	46,766			46,766	565,222	534,066	
2-17417	Student Life	219,139	34,049	50,300	303,488	31,887			31,887	335,375	418,043	
2-17422	Academic Support	207,580	118,040	54,779	380,399	56,335			56,335	436,734	363,886	
2-17435	Student Counseling	324,656	18,138	75,802	418,596	20,396			20,396	438,992	373,055	
2-17439	Student Activities Ctr	19,133	106,963	28,372	154,468	44,979			44,979	199,447	188,133	
2-17441	Marketing & Recruitment	439,063	162,406	115,160	716,629	491,385			491,385	1,208,014	1,159,641	
2-17460	VP Student Aff Sal Res	72,188		16,242	88,430	49,000			49,000	137,430	166,756	
2-17462	Health Services					706,093			706,093	706,093	706,093	
	Total Base	3,320,069	1,502,059	1,022,207	5,844,335	2,272,745			2,272,745	8,117,080	7,603,747	6.75%
	Student Activity Fees:											
2-17449	Rec Service Fac Int	15,000	150,000		165,000	235,000			235,000	400,000	400,000	
2-17450	Foy Union Tuition	26,000	196,400		222,400	177,600			177,600	400,000	400,000	
	Total Student Act Fees	41,000	346,400		387,400	412,600			412,600	800,000	800,000	
	Soft/Other Budgeted Accounts:											
2-17413	Place Career Fair-S					72,000			72,000	72,000	80,000	
2-17415	Resume Exp Soft/W-S					48,450			48,450	48,450	48,450	
2-17424	Glomerata		34,875	4,942	39,817	279,195			279,195	319,012	317,364	
2-17426	Plainsman-S	52,230	239,928	29,101	321,259	188,906			188,906	510,165	523,674	
2-17428	Black Student Union					33,850			33,850	33,850	33,850	
2-17429	Interntl Student Org					10,376			10,376	10,376	10,376	
2-17430	Student Gov't Assoc		40,971	6,384	47,355	108,632			108,632	155,987	155,460	

ACCOUNT NUMBER	PROJECT	2004-2005 PERSONNEL COSTS			2004-2005 TOTAL PERSONNEL COSTS	2004-2005 MAINTENANCE			2004-2005 TOTAL MAINTENANCE COSTS	2004-2005 TOTAL	2003-2004 TOTAL	% CHNG
		1000 SALARIES	1400 WAGES	1500 EMPLOYEE BENEFITS		2000 OTHER OPER EXPENSES	7000 CAPITAL OUTLAY	9000 TRANSFERS OR OTHERS				
2-17431	Univ Program Council		56,855	10,385	67,240	549,550			549,550	616,790	613,943	
2-17432	Auburn Circle		3,250		3,250	27,632			27,632	30,882	30,898	
2-17433	Tiger Cub		2,500		2,500	28,661			28,661	31,161	30,866	
2-17434	WEGL-FM Radio		28,448	4,025	32,473	56,051			56,051	88,524	89,670	
2-17443	Impact		1,300		1,300	6,175			6,175	7,475	7,485	
	Total Soft	52,230	408,127	54,837	515,194	1,409,478			1,409,478	1,924,672	1,942,036	-0.89%
	2004-05 Total VP Area	3,413,299	2,256,586	1,077,044	6,746,929	4,094,823			4,094,823	10,841,752	10,345,783	4.79%
	<u>President's Office</u>											
	Base Budget Accounts:											
2-14100	Comm/Persons/Disab					5,000			5,000	5,000	5,000	
2-17410	Commencement Exer					41,000			41,000	41,000	41,000	
2-18101	Trustees					54,636			54,636	54,636	54,636	
2-18102	President's Office	667,520	54,143	162,084	883,747	63,497			63,497	947,244	795,215	
2-18105	Ofc of Intercol Athl	23,770	29,286	11,938	64,994	10,300			10,300	75,294	70,290	
2-18107	Executive VP	279,025	1,072	62,781	342,878	34,763			34,763	377,641	352,902	
2-18112	Internal Auditing	340,020	8,849	76,504	425,373	30,000			30,000	455,373	426,918	
2-18115	Institut Resch & Assessmt	496,772	37,545	111,069	645,386	58,100			58,100	703,486	642,470	
2-18133	Governmental Affs Ofc	104,100	30,826	30,358	165,284	74,720			74,720	240,004	356,519	
2-18147	Special Asst to Pres	2,680	2,265	1,113	6,058	6,000			6,000	12,058	11,964	
2-18177	General Counsel	282,730		63,614	346,344	24,057			24,057	370,401	324,411	
2-18179	Advisory Council					15,500			15,500	15,500	15,500	
2-18195	Pres Off Sal Reserve										84,044	
2-18207	Admin Prof Assembly					18,500			18,500	18,500	18,500	
2-18234	Office of Sec to Board	174,066	1,722	39,165	214,953	33,300			33,300	248,253	232,924	
	Total Base	2,370,683	165,708	558,626	3,095,017	469,373			469,373	3,564,390	3,432,293	3.85%
	2004-05 Total Area	2,370,683	165,708	558,626	3,095,017	469,373			469,373	3,564,390	3,432,293	3.85%
	<u>Business and Finance</u>											
	Base Budget Accounts:											
2-18108	Bursar	252,110	511,825	171,399	935,334	160,284			160,284	1,095,618	1,044,919	
2-18109	Contracts/Grants Acctg	400,110	97,805	111,132	609,047	23,301			23,301	632,348	564,163	
2-18111	Procurement & Pymt Serv	484,840	373,333	191,343	1,049,516	124,612			124,612	1,174,128	1,104,061	
2-18113	Payroll & Emp Benefits	207,720	324,684	118,359	650,763	56,158			56,158	706,921	687,964	
2-18125	Financial Reporting	333,190		74,968	408,158	14,444			14,444	422,602	398,947	
2-18151	Inform Systems Supp	319,940	84,931	88,540	493,411	10,235		(12,000)	(1,765)	491,646	476,069	
2-18170	Controller/Asst VP	150,000	28,746	40,218	218,964	525			525	219,489	182,554	
2-18171	Budget Services	180,150	8,137	40,534	228,821	7,670			7,670	236,491	215,465	
2-18740	Bus & Fin Sal Res	129,547		29,148	158,695					158,695	52,423	
	Total Base	2,457,607	1,429,461	865,641	4,752,709	397,229			(12,000)	385,229	4,726,565	8.70%
	2004-05 Total Area	2,457,607	1,429,461	865,641	4,752,709	397,229			(12,000)	385,229	4,726,565	8.70%
	<u>Assistant Treasurer</u>											
	Base Budget Accounts:											
2-18110	Treasury Services	249,073	24,842	61,631	335,546	9,390		(178,326)	(168,936)	166,610	316,139	
2-18217	Alumni Accounting	96,036	69,451	37,235	202,722					202,722	132,247	
2-18219	Development Acctg	235,260	271,660	114,057	620,977			(376,972)	(376,972)	244,005	445,325	
2-18220	IMS	587,229	22,826	137,263	747,318			(372,997)	(372,997)	374,321	695,317	

ACCOUNT NUMBER	PROJECT	2004-2005 PERSONNEL COSTS			2004-2005 TOTAL PERSONNEL COSTS	2004-2005 MAINTENANCE			2004-2005 TOTAL MAINTENANCE COSTS	2004-2005 TOTAL	2003-2004 TOTAL	% CHNG
		1000	1400	1500		2000	7000	9000				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
2-18221	Courier & Support Servs	30,510	23,369	12,123	66,002					66,002	61,378	
2-18226	Assistant Treasurer	114,850	34,495	33,603	182,948			(110,840)	(110,840)	72,108	160,758	
	Total Base	1,312,958	446,643	395,912	2,155,513	9,390		(1,039,135)	(1,029,745)	1,125,768	1,811,164	
	<u>VP for Alumni Affairs</u>											
2-18224	Alumni Ctr Buildg Oper	97,027		21,831	118,858			(118,858)	(118,858)			
2-18225	Alumni Affairs	1,034,509		232,764	1,267,273			(1,267,273)	(1,267,273)			
	<u>VP for Development</u>											
2-18118	Development	2,136,606	205,298	526,928	2,868,832	758,729		(1,712,240)	(953,511)	1,915,321	1,000,000	
2-18201	Campaign Auburn	453,590		102,058	555,648			(555,648)	(555,648)			
2-18228	Constituency Developmt	1,594,370		328,440	1,922,810			(1,922,810)	(1,922,810)			
	*Funded from 1% Endowment reflected in revenue											
	2004-05 Total for Asst Trea, VP Alumni, & VP Development	6,629,060	651,941	1,607,933	8,888,934	768,119		(6,615,964)	(\$5,847,845)	3,041,089	2,811,164	8.18%
	<u>Communications & Marketing</u>											
	<u>Base Budget Accounts:</u>											
2-18129	Univ Publications					140,480			140,480	140,480	140,480	
2-18130	University Relations	767,541	64,025	186,388	1,017,954	56,500			56,500	1,074,454	1,075,727	
	Total Base	767,541	64,025	186,388	1,017,954	196,980			196,980	1,214,934	1,216,207	-0.10%
2-18127	Photographic Serv - SC	132,768	12,377	29,873	175,018	35,905		(66,737)	(30,832)	144,186	137,000	
	2004-05 Total Area	900,309	76,402	216,261	1,192,972	232,885		(66,737)	166,148	1,359,120	1,353,207	0.44%
	<u>Human Resources</u>											
	<u>Base Budget Accounts:</u>											
2-18100	AAEEO					18,081			18,081	18,081	18,081	
2-18117	Human Resources	803,323	228,202	230,383	1,261,908	110,192			110,192	1,372,100	1,362,679	
2-18123	Human Resource Dev					21,914			21,914	21,914	21,914	
2-18172	Employee Recognition					27,218			27,218	27,218	27,218	
2-18173	Employee Assist Pg					13,261			13,261	13,261	13,261	
2-18176	Compensation Project					22,294			22,294	22,294	22,294	
	Total Base	803,323	228,202	230,383	1,261,908	212,960			212,960	1,474,868	1,465,447	0.64%
	<u>Soft/Other Budgeted Accounts:</u>											
2-18119	Temp Emplmnt Servs-SC	151,341	5,912,141	1,364,284	7,427,766	91,649		(7,519,415)	(7,427,766)			
	2004-05 Total Area	954,664	6,140,343	1,594,667	8,689,674	304,609		(7,519,415)	(7,214,806)	1,474,868	1,465,447	0.64%
	<u>Asst VP-Auxiliary Services</u>											
	<u>Base Budget Accounts:</u>											
2-18156	A U Air Transportation	322,000	25,730	78,239	425,969	1,073,356		(953,744)	119,612	545,581	485,581	
2-17401	Student Housing										121,204	
2-18139	Property Services	94,870	139,901	50,718	285,489	21,525			21,525	307,014	320,627	
2-18193	VP-Admin Services	184,040		41,409	225,449	44,645			44,645	270,094	240,222	

SUMMARY OF EXPENDITURES

ACCOUNT NUMBER	PROJECT	2004-2005 PERSONNEL COSTS			2004-2005 TOTAL PERSONNEL COSTS	2004-2005 MAINTENANCE			2004-2005 TOTAL MAINTENANCE COSTS	2004-2005 TOTAL	2003-2004 TOTAL	% CHNG
		1000	1400	1500		2000	7000	9000				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
2-18196	VP-AdmServ Sal Reserv	13,329		2,999	16,328	20,299			20,299	36,627	65,206	
2-18802	Public Safety	68,890	114,262	41,209	224,361	1,714,465			1,714,465	1,938,826	2,409,468	
	Total Base	683,129	279,893	214,574	1,177,596	2,874,290		(953,744)	1,920,546	3,098,142	3,642,308	-14.94%
2-14857	A U Aviation-S	245,610	289,411	123,909	658,930	1,100,715		(701,275)	399,440	1,058,370	898,793	17.75%
2-18850	AUPD Incident Rep Fee										10,000	
	Total Soft	245,610	289,411	123,909	658,930	1,100,715		(701,275)	399,440	1,058,370	908,793	
	2004-05 Total Area	928,739	569,304	338,483	1,836,526	3,975,005		(1,655,019)	2,319,986	4,156,512	4,551,101	-8.67%
	Facilities											
	Base Budget Accounts:											
2-18161	Asbestos Resp Team		114,982	25,871	140,853	50,441		(34,475)	15,966	156,819	140,654	
2-18801	Facilities Div Training											
2-18803	Mail Service	37,810	278,782	62,726	379,318	35,238	3,000	(4,150)	34,088	413,406	404,027	
2-18808	M & O Contracts					2,301,938			2,301,938	2,301,938	1,480,026	
2-18809	FAC Division Safety											
2-18811	Elect Serv Contract											
2-18813	Lighting											
2-18814	Computer Network Ad	89,010		20,027	109,037	64,376		(100)	64,276	173,313	160,166	
2-18816	Design and Developmt	736,850	147,950	199,080	1,083,880	80,283		(242,000)	(161,717)	922,163	737,456	
2-18817	Asst VP's Office	120,750	59,384	40,530	220,664	35,877	12,500	(200)	48,177	268,841	312,724	
2-18818	Exec Director's Office	89,650		20,171	109,821	3,304		(82,745)	(79,441)	30,380	1,266	
2-18819	Maint and Operations	373,175	67,271	99,101	539,547	44,369			44,369	583,916	547,582	
2-18821	Facilities Construction	1,426,731	53,186	332,981	1,812,898	83,689		(1,896,587)	(1,812,898)			
2-18822	Interdept Rec					(4,003,279)			(4,003,279)	(4,003,279)	(4,003,279)	
2-18823	Fac Preventive Maint		251,742	56,642	308,384	133,031		(20,000)	113,031	421,415	253,869	
2-18825	Automotive Shop		128,086	28,820	156,906	18,056	10,000	(33,000)	(4,944)	151,962	136,015	
2-18826	Construction Unit	308,229	990,059	292,115	1,590,403	11,051		(1,601,454)	(1,590,403)			
2-18827	Custodial Services	278,960	1,689,750	442,960	2,411,670	234,779		(18,000)	216,779	2,628,449	2,678,918	
2-18828	Chilled Water Pl		121,493	27,336	148,829	55,810	3,500	(16,000)	43,310	192,139	183,339	
2-18829	Electrical Shop		209,830	47,212	257,042	253,327	3,000	(80,000)	176,327	433,369	344,464	
2-18830	Landscape Services	106,880	1,026,168	236,160	1,369,208	333,903	4,000	(400,000)	(62,097)	1,307,111	1,491,750	
2-18831	Steam Plants		296,816	66,784	363,600	48,351			48,351	411,951	443,622	
2-18832	Mechanical Shop	52,230	1,345,386	314,463	1,712,079	758,083	12,500	(277,000)	493,583	2,205,662	2,114,102	
2-18833	Paint Shop	45,510	608,047	147,050	800,607	75,250		(48,000)	27,250	827,857	745,801	
2-18834	Plumbing Shop		336,086	75,620	411,706	186,287		(82,637)	103,650	515,356	505,221	
2-18836	Stockroom-Inventory											
2-18837	Stockroom-Oper	38,520	190,799	48,041	277,360	15,200			15,200	292,560	272,010	
2-18838	General Construction		500,490	111,173	611,663	180,953	1,000	(130,000)	51,953	663,616	680,927	
2-18839	Transportation	42,400	115,398	35,505	193,303	18,470		(28,000)	(9,530)	183,773	197,097	
2-18840	Street Signs		46,675	10,502	57,177	21,009		(29,000)	(7,991)	49,186	59,865	
2-18842	Water Treatment	54,954		12,364	67,318	8,834			8,834	76,152	71,552	
2-18843	Energy Mgmt					121,623			121,623	121,623	151,922	
2-18844	Electrical Distrib	143,250		32,231	175,481	84,468		(53,980)	30,488	205,969	195,698	
2-18846	Floor Maintenance	37,510	375,981	93,035	506,526	47,365		(20,000)	27,365	533,891	508,626	
2-18848	Heavy Construction	455,062		102,389	557,451	160,555		(135,000)	25,555	583,006	579,986	
2-18849	Utility Records		141,190	31,768	172,958	64,074	5,000	(20,000)	49,074	222,032	189,005	
2-18851	Locksmith		198,162	43,032	241,194	262,477		(33,000)	229,477	470,671	607,393	
2-18852	Roofing		171,829	38,661	210,490	36,559		(17,000)	19,559	230,049	237,324	
2-18853	Facilities Human Res	99,620		29,578	158,267	10,046			10,046	168,313	167,932	
2-18854	Admin Servs - F.D.	201,570	149,864	79,073	430,507	43,940			43,940	474,447	562,281	
2-18855	Work Management		73,570	16,553	90,123	13,905		(5,200)	8,705	98,828	95,831	

SUMMARY OF EXPENDITURES

ACCOUNT NUMBER	PROJECT	2004-2005 PERSONNEL COSTS			2004-2005 TOTAL PERSONNEL COSTS	2004-2005 MAINTENANCE			2004-2005 TOTAL MAINTENANCE COSTS	2004-2005 TOTAL	2003-2004 TOTAL	% CHNG
		1000	1400	1500		2000	7000	9000				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
2-18856	Work Engineer	74,350	61,984	30,675	167,009	12,315			12,315	179,324	193,927	
2-18858	Facilities Vac Sal Res	21,465		4,830	26,295	940,615			940,615	966,910		
2-18859	Contract Services	57,320		12,897	70,217	1,723,689		(3,000)	1,720,689	1,790,906	1,734,392	
2-18860	Haley Building Oper	79,114	3,086	17,801	100,001	5,642			5,642	105,643	94,820	
2-18862	Building Service Stkrm										3,793	
2-18863	JCS Art Museum Facil					257,545			257,545	257,545	257,545	
	Total Base	4,970,920	9,783,624	3,285,248	18,039,792	4,833,448	54,500	(5,310,528)	(422,580)	17,617,212	15,539,649	13.37%
	2004-05 Total Area	4,970,920	9,783,624	3,285,248	18,039,792	4,833,448	54,500	(5,310,528)	(422,580)	17,617,212	15,539,649	13.37%
	<u>Miscellaneous Base Budget Accounts</u>											
	<u>Administrative:</u>											
2-12398	Master ICRE Account	316,470	12,453	70,225	399,148	3,550,445	725,407		4,275,852	4,675,000	3,575,000	
2-17408	Aquatics Center	89,994	187,676	45,725	323,395	92,354			92,354	415,749	344,305	
2-18804	American Disability Act					100,000			100,000	100,000	100,000	
2-18121	Business Services					7,150			7,150	7,150	7,150	
2-18122	Insurance & Bonds					959,410			959,410	959,410	959,410	
2-18135	General Administration					1,395,180			1,395,180	1,395,180	1,395,180	
2-18136	Mgmt Information Sup					80,000			80,000	80,000	80,000	
2-18138	Budgeted Reserve					1,000,000			1,000,000	1,000,000	1,000,000	
2-18142	Admin Student Loans					39,197			39,197	39,197	39,197	
2-18144	Unemployment Comp			50,000	50,000					50,000	10,000	
2-18145	Insurance-Employees			300,000	300,000					300,000	300,000	
2-18146	Retirement-Employees			24,500	24,500					24,500	24,500	
2-18150	PEEHIP			4,558,240	4,558,240					4,558,240	3,830,452	
2-18152	Higher Ed Legal					120,000			120,000	120,000	120,000	
2-18153	Adm Sal Recharged							(3,323,245)	(3,323,245)	(3,323,245)	(3,323,245)	
2-18159	Spec Serv & Litigation					600,000			600,000	600,000	600,000	
2-18178	Financial Oper Suprt					532,452			532,452	532,452	532,453	
2-18250	Banner System Implemnt	110,000	30,000	24,750	164,750	200,000		(364,750)	(164,750)	40,000	40,000	
2-18760	Flex Spending Admin					40,000			40,000	40,000	40,000	
2-18765	BR Credit Card Fees					650,000			650,000	650,000	500,000	
2-11952	Health Ins/Instr			1,263,543	1,263,543					1,263,543	1,263,543	
2-13952	Health Ins/Rsch			37,323	37,323					37,323	37,323	
2-15952	Health Ins/Outrch			59,396	59,396					59,396	59,396	
2-16652	Health Ins/Acad Sup			116,869	116,869					116,869	116,869	
2-17353	Health Ins/Library			37,852	37,852					37,852	37,852	
2-18052	Health Ins/Stu Svcs			57,685	57,685					57,685	57,685	
2-18158	Health Ins/Inst Sup			318,853	318,853					318,853	318,853	
2-19452	Health Ins/ O & M			208,480	208,480					208,480	208,480	
	Total Base	516,464	230,129	7,173,441	7,920,034	9,366,188	725,407	(3,687,995)	6,403,600	14,323,634	12,234,403	
	<u>Miscellaneous Base Budget Accounts</u>											
	<u>Operations & Maint:</u>											
2-18805	Utilities					13,297,206			13,297,206	13,297,206	11,787,143	
2-18806	Memorial Coliseum Oper					726,805			726,805	726,805	646,805	
2-18861	Facil Ath Events Exp					500,000			500,000	500,000		
2-18866	Space Costs - Asst Treas					283,800			283,800	283,800		
2-19460	North Gay Lease					116,200			116,200	116,200		
	Total Base					14,924,011			14,924,011	14,924,011	12,433,948	

SUMMARY OF EXPENDITURES

ACCOUNT NUMBER	PROJECT	2004-2005 PERSONNEL COSTS			2004-2005 TOTAL PERSONNEL COSTS	2004-2005 MAINTENANCE			2004-2005 TOTAL MAINTENANCE COSTS	2004-2005 TOTAL	2003-2004 TOTAL	% CHNG
		1000	1400	1500		2000	7000	9000				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
	<u>Waivers/Scholarships</u>											
	Base Budget Accounts:											
2-19507	Sch Tuition Waiver					1,200,000			1,200,000	1,200,000	1,100,000	
2-19508	Tuition Waiv Cost Sh					70,800			70,800	70,800	65,000	
2-19509	GTA/GRA Waivers					9,100,000			9,100,000	9,100,000	8,400,000	
2-19511	Tuition Waiver-Abroad					240,000			240,000	240,000	220,000	
2-19512	Common Market Waiv					700,000			700,000	700,000	750,000	
2-19513	Sc/Athletics Waivers					1,035,000			1,035,000	1,035,000	950,000	
2-19514	9 County Ga Waiver					1,500,000			1,500,000	1,500,000	1,900,000	
2-19515	Legacy Waiver					2,000,000			2,000,000	2,000,000	2,500,000	
2-19516	Grad Resrch Fellowship					1,500,000			1,500,000	1,500,000	1,400,000	
2-19517	Tuition Waiv-Employee			500,000	500,000					500,000	475,000	
2-19518	GTA Waiver			3,800,000	3,800,000					3,800,000	3,500,000	
2-19522	Emp Dep & Spouse Waiv			750,000	750,000					750,000	725,000	
	Subtotal Waivers			5,050,000	5,050,000	17,345,800			17,345,800	22,395,800	21,985,000	
2-19500	Nursing Scholarships					19,490			19,490	19,490	19,490	
2-19501	Band Scholarships					21,150			21,150	21,150	21,150	
2-19502	Gorgas Gen Schol					20,000			20,000	20,000	20,000	
2-19503	Opportunity Schol					364,000			364,000	364,000	364,000	
2-19504	Dudley, R-Pres Sc					243,200			243,200	243,200	243,200	
2-19505	SEOG Matching					145,000			145,000	145,000	145,000	
2-19506	Univ Scholarships					1,243,000			1,243,000	1,243,000	243,000	
2-19526	President Opportunity Sch					2,000,000			2,000,000	2,000,000	2,000,000	
2-19956	Trustees Scholarship					793,500			793,500	793,500	793,500	
	Subtotal Scholarships					4,849,340			4,849,340	4,849,340	3,849,340	
	2004-05 Total Area			5,050,000	5,050,000	22,195,140			22,195,140	27,245,140	25,834,340	5.46%
	<u>Transfers</u>											
	Base Budget Accounts:											
2-18141	Mand and Non-Mand Trsf								42,020,931	42,020,931	43,242,911	
2-18143	Non-Mand Equipment								500,000	500,000	500,000	
2-18167	Non-Mnd Trsf to Plnt Fds								100,000	100,000	100,000	
	Total Base								42,620,931	42,620,931	43,842,911	-2.79%
	TOTAL UNRESTRICTED FUNDS	151,180,195	34,666,607	51,293,846	237,140,648	104,988,244	779,907	14,673,326	120,441,477	357,582,126	335,384,868	6.62%
	"S" after account name is used to identify totally soft funded accounts.											
	"SC" after account name is used to identify Service Center accounts.											

38

ACCOUNT NUMBER	PROJECT	2004-2005 PERSONNEL COSTS			2004-2005 TOTAL PERSONNEL COSTS	2004-2005 MAINTENANCE			2004-2005 TOTAL MAINTENANCE COSTS	2004-2005 TOTAL	2003-2004 TOTAL	% CHNG
		1000	1400	1500		2000	7000	9000				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
II. AUXILIARY ENTERPRISES												
A. ATHLETICS												
3-10501	Administration-AD	3,315,838	498,187	613,430	4,427,455	4,584,800	102,000	3,884,000 A	8,570,800	12,998,255	12,440,568	
3-10502	Baseball	269,100	12,000	49,784	330,884	507,275			507,275	838,159	730,656	
3-10503	Basketball	584,786	64,242	108,185	757,213	1,466,500			1,466,500	2,223,713	2,235,511	
3-10504	Football	2,158,610	170,443	399,343	2,728,396	3,349,109			3,349,109	6,077,505	9,396,583	
3-10505	Golf	112,000		20,720	132,720	105,206			105,206	237,926	221,018	
3-10506	Swimming	418,031	40,803	77,336	536,170	466,918	9,000		475,918	1,012,088	898,994	
3-10507	Tennis	95,800		17,723	113,523	123,620			123,620	237,143	231,440	
3-10508	Ticket Office-AD	204,758	22,000	37,880	264,638	25,000			25,000	289,638	298,043	
3-10509	Track	293,000	13,860	54,205	361,065	458,508			458,508	819,573	786,023	
3-10510	Academics-Athletics	515,840	365,150	95,430	976,420	151,482			151,482	1,127,902	1,098,029	
3-10511	Post-season Events					119,000			119,000	119,000	129,200	
3-10515	Intercoll Women											
3-10517	Womens Golf	117,000		21,645	138,645	115,524			115,524	254,169	241,129	
3-10518	Womens Gymnastics	127,000	37,925	23,495	188,420	323,215			323,215	511,635	503,426	
3-10519	Womens Basketball	627,706	53,530	116,126	797,362	818,950			818,950	1,616,312	1,372,285	
3-10520	Equestrian					151,081			151,081	151,081	151,340	
3-10521	Womens Tennis	77,000		14,245	91,245	90,220			90,220	181,465	179,016	
3-10523	Womens Volleyball	130,400	8,925	24,124	163,449	188,230			188,230	351,679	348,917	
3-10524	Womens Soccer	170,000	8,925	31,450	210,375	228,790			228,790	439,165	380,136	
3-10525	Women's Softball	108,000	19,350	19,980	147,330	244,935			244,935	392,265	396,896	
3-10527	Sports Medicine					410,517	57,810		468,327	468,327		
3-14040	Sewell Hall											
	Total Athletics	9,324,869	1,315,340	1,725,101	12,365,310	13,928,880	168,810	3,884,000	17,981,690	30,347,000	32,039,210	-5.28%
*Note: Actual fiscal year for Athletic Department is July-June.												
(A) Debt Service												
(B) Budget Reserve												
B. FOOD SERVICE												
3-12005	FS Chef's Club	122,280	121,514	54,853	298,647	367,143	150,000		517,143	815,790	745,000	
3-12041	Contractor Sal. Reim.											
3-12042	Contractor Admin.					600,000			600,000	600,000	600,000	
	Total Food Services*	122,280	121,514	54,853	298,647	967,143	150,000		1,117,143	1,415,790	1,345,000	5.26%
	* Food Services-Outsourced in 1999											
C. HOUSING												
3-14010	CD Village		180,031	39,463	219,494	1,012,000	10,000		1,022,000	1,241,494	1,359,430	
3-14014	CD Village Ext		58,469	8,621	67,090	582,500	10,000		592,500	659,590	602,760	
3-14018	Hill Dorms	31,230	368,297	57,948	457,475	1,698,000	50,000		1,748,000	2,205,475	2,275,900	

ACCOUNT NUMBER	PROJECT	2004-2005 PERSONNEL COSTS			2004-2005 TOTAL PERSONNEL COSTS	2004-2005 MAINTENANCE			2004-2005 TOTAL MAINTENANCE COSTS	2004-2005 TOTAL	2003-2004 TOTAL	% CHNG
		1000 SALARIES	1400 WAGES	1500 EMPLOYEE BENEFITS		2000 OTHER OPER EXPENSES	7000 CAPITAL OUTLAY	9000 TRANSFERS OR OTHERS				
3-14020	Noble Hall					45,000			45,000	45,000	35,000	
3-14025	Quad Center	158,831	334,090	55,964	548,885	1,316,500	20,000		1,336,500	1,885,385	1,637,900	
3-14030	Housing-Adm	435,548	355,244	167,061	957,853	541,252		1,900,000 A	2,441,252	3,399,105	2,988,730	
	Total Housing	625,609	1,296,131	329,057	2,250,797	5,195,252	90,000	1,900,000	7,185,252	9,436,049	8,899,720	6.03%
	D. UNIVERSITY BOOKSTORE											
3-16010	Bookstore-Adm	361,970	845,125	200,381	1,407,476	1,504,849	60,000		1,564,849	2,972,325	3,059,500	
3-16020	Textbooks					1,920,000			1,920,000	1,920,000	2,926,000	
3-16025	Used Textbooks					1,433,130			1,433,130	1,433,130	1,078,614	
3-16030	Tradebooks					206,787			206,787	206,787	221,000	
3-16040	Novelties					332,475			332,475	332,475	328,230	
3-16050	Knitwear Apparel					815,513			815,513	815,513	805,090	
3-16060	Rental Services					131,250			131,250	131,250	154,000	
3-16070	School-Office Supplies					848,000			848,000	848,000	956,110	
3-16080	Computer Merchandise					1,289,840			1,289,840	1,289,840	1,504,800	
3-16090	Sundries					132,000			132,000	132,000	128,700	
	Total Univ Bookstore	361,970	845,125	200,381	1,407,476	8,613,844	60,000		8,673,844	10,081,320	11,162,044	-9.68%
	E. OTHER AUXILIARY ACTIVITIES											
3-17050	Teleservices	410,966	168,955	130,482	710,403	1,511,346	100,000	78,251 A	1,689,597	2,400,000	2,307,484	
3-17055	Telecom-Data	1,173,096	43,701	266,762	1,483,559	586,441	630,000		1,216,441	2,700,000	2,600,000	
3-17060	Teleaux	410,239	160,084	109,329	679,652	770,348	50,000		820,348	1,500,000	1,600,000	
3-17061	IT-Mul Med Class Des	103,768	92,396	41,703	237,867	337,133	325,000		662,133	900,000	1,100,000	
3-17062	IT-Media Productions	278,568	33,466	66,558	378,592	65,408	6,000		71,408	450,000	475,000	
3-17064	Cable Television	14,243	39,761	12,151	66,155	233,845			233,845	300,000		
3-17100	AU Concessions					155,000			155,000	155,000	100,000	
3-17150	Dir Off Aux Enterprises	140,400		31,590	171,990	50,000		(221,990)	(171,990)			
3-17152	Terrell Health Club					25,000			25,000	25,000	25,000	
3-17153	Terrell MakeOver		23,608	5,312	28,920	97,397			97,397	126,317	124,000	
3-17154	Terrell Laundry					15,000			15,000	15,000	15,000	
3-17155	Terrell Tiger Shop					135,242			135,242	135,242	159,000	
3-17157	N. Terrell Admin.	40,539	26,873	13,867	81,279	63,266			63,266	144,545		
3-17159	Auxiliary Bus Devel	72,100		16,222	88,322	25,000		(25,000)		88,322		
3-17160	Campus Hair&Nail Salon					20,000			20,000	20,000	20,000	
3-17175	Campus Area Transit	33,815	10,473	9,965	54,253	2,586,847		(2,641,100)	(54,253)			
3-17250	Copycat	74,590	143,541	28,993	247,124	221,706	143,112		364,818	611,942	600,000	
3-17260	Copycat (Library)					25,000			25,000	25,000	25,000	
3-17270	Copycat Custom Publish					50,000			50,000	50,000		
3-17300	Copycat II (Campus Mall)					70,000			70,000	70,000	70,000	
3-17400	Union Bldg Operations	528,290	210,184	166,157	904,631					904,631	916,867	
3-17451	Parking Services	90,805	292,096	85,422	468,323	125,000			125,000	593,323		
3-17455	Surplus Property					43,260			43,260	43,260	43,260	
3-17500	Memorial Coliseum	196,527	590,280	158,060	944,867	665,812		(1,610,679)	(944,867)			

ACCOUNT NUMBER	PROJECT	2004-2005 PERSONNEL COSTS			2004-2005 TOTAL PERSONNEL COSTS	2004-2005 MAINTENANCE			2004-2005 TOTAL MAINTENANCE COSTS	2004-2005 TOTAL	2003-2004 TOTAL	% CHNG
		1000	1400	1500		2000	7000	9000				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
3-18500	Comp Lease-Campus				113,922	1,200,000			1,200,000	1,200,000	769,067	
3-18501	IT-Services-Students	49,070	64,852			216,078			216,078	330,000	275,000	
3-19880	AU Hotel Debt					1,200,000		(1,200,000)				
	Total Other Aux Act	3,617,016	1,900,270	1,142,573	6,659,859	10,494,129	1,254,112	(5,620,518)	6,127,723	12,787,582	11,224,678	13.92%
	TOTAL AUX ENTERPR	14,051,744	5,478,380	3,451,965	22,982,089	39,199,248	1,722,922	163,482	41,085,652	64,067,741	64,670,652	-0.93%
	(A) Debt Services:											
	Athletics	3,884,000										
	Housing	1,900,000										
	Teleserve	78,251										
	Total	5,862,251										
	III. INSTRUCTION AND CURRENT RESTRICTED FUNDS											
4-20000	TOTAL CURRENT BUDGETED RESTRICTED FUNDS	18,585,635	1,541,366	5,031,750	25,158,751	11,500,669	1,400,000		12,900,669	38,059,420	38,059,420	
	TOTAL CURRENT FUNDS-EXPENDITURES, MANDATORY & NON-MANDATORY TRANSFERS	183,817,574	41,686,353	59,777,561	285,281,488	155,688,161	3,902,829	14,836,808	174,427,798	459,709,287	438,114,940	
	IV. ENDOWMENT & TRUST											
		Endowment and Trust Funds represent anticipated investment income that is reflected in the 2004-2005 budget as part of the current funds budget.										
	GRAND TOTAL EXPENDITURES AUBURN UNIVERSITY MAIN CAMPUS	183,817,574	41,686,353	59,777,561	285,281,488	155,688,161	3,902,829	14,836,808	174,427,798	459,709,287	438,114,940	4.93%