

SOURCE OF FUNDING	2005-2006 ESTIMATED REVENUE UNRESTRICTED	2005-2006 ESTIMATED REVENUE RESTRICTED	2005-2006 ESTIMATED REVENUE TOTAL	2004-2005 REVENUE TOTAL	PERCENT CHANGE
<b><u>I. CURRENT FUNDS-AUBURN UNIVERSITY</u></b>					
<b>A. State Appropriations</b>	158,914,710		158,914,710	140,127,278	
Teacher In-Service Center Program	230,577		230,577	180,577	
<b>Total State Appropriations</b>	159,145,287		159,145,287	140,307,855	13.43%
<b>B. Student Fees &amp; Charges</b>	146,961,436		146,961,436	139,660,061	5.23%
Student Fees					
Special Fees:					
Transit Fee	2,500,000		2,500,000	2,641,100	
Student Activity Fee	800,000		800,000	800,000	
Student Union Building	2,600,000		2,600,000	2,300,000	
Video Base Instruction	2,300,000		2,300,000	2,204,100	
Exec MBA Program	1,616,000		1,616,000	1,380,000	
Outreach Acctg Foundation Courses	50,000		50,000		
Outreach Masters of Acctancy Prgm	110,000		110,000	110,000	
Physicians MBA Program	950,400		950,400	882,100	
Jostens MBA	85,000		85,000	90,000	
College of Agriculture	150,000		150,000	150,000	
College of Arch, Design & Constructn	2,010,800		2,010,800	2,000,000	
College of Business	700,000		700,000	800,000	
College of Education	385,000		385,000	385,000	
College of Engineering	420,000		420,000	460,000	
College of Human Sciences	235,000		235,000	230,000	
College of Liberal Arts	1,700,000		1,700,000	1,700,000	
College of Science & Math	1,050,000		1,050,000	1,050,000	
College of Veterinary Medicine	1,400,000		1,400,000	1,000,000	
Graduate School	30,000		30,000	20,000	
International Student & Scholar	146,000		146,000	140,000	
School of Forestry	33,000		33,000	33,000	
School of Nursing	36,000		36,000	36,000	
School of Pharmacy	2,800,000		2,800,000	2,500,000	
Subtotal Special Fees	22,107,200		22,107,200	20,911,300	5.72%
Employee & Dependent Fee Waivers	1,400,000		1,400,000	1,250,000	12.00%
Student Fees Waivers:					
Sch Tuition Waiver	1,500,000		1,500,000	1,200,000	
Tuition Waiver-Cost Shares	120,000		120,000	70,800	
GTA/GRA Waiver (Out of state)	9,990,000		9,990,000	9,100,000	
GTA Tuition Waiver (In State)	6,200,000		6,200,000	5,300,000	
Tuition Waiver Abroad	600,000		600,000	240,000	
Common Market Waiver	550,000		550,000	700,000	
9 Co Georgia Waiver	900,000		900,000	1,500,000	
Legacy Waiver	1,500,000		1,500,000	2,000,000	
Sc Athletic Waiver	1,035,000		1,035,000	1,035,000	
Subtotal Student Fees Waivers	22,395,000		22,395,000	21,145,800	5.91%
<b>Total Student Fees</b>	192,863,636		192,863,636	182,967,161	5.41%

SOURCE OF FUNDING	2005-2006 ESTIMATED REVENUE UNRESTRICTED	2005-2006 ESTIMATED REVENUE RESTRICTED	2005-2006 ESTIMATED REVENUE TOTAL	2004-2005 REVENUE TOTAL	PERCENT CHANGE
<b>C. Other Income</b>					
Investment Income	5,535,600		5,535,600	5,535,600	
Endowment Income	3,500,000	1,000,000	4,500,000	4,500,000	
Indirect Cost Recovery	8,800,000		8,800,000	8,500,000	
Interest-Land Grant Endowment	20,280		20,280	20,280	
Sales & Services-Educ Acct	14,500,000		14,500,000	18,146,511	
Gifts, Grants & Contracts		37,059,420	37,059,420	37,059,420	
Other (special fees, fines, labs, parking)	8,251,478		8,251,478	5,520,505	
<b>Total Other Income</b>	<b>40,607,358</b>	<b>38,059,420</b>	<b>78,666,778</b>	<b>79,282,316</b>	<b>-0.78%</b>
<b>TOTAL CURRENT FUNDS</b>	<b>392,616,281</b>	<b>38,059,420</b>	<b>430,675,701</b>	<b>402,557,332</b>	<b>6.98%</b>
<b>II. AUXILIARY ENTERPRISES</b>					
<b>TOTAL AUXILIARY ENTERPRISES</b>	<b>66,679,789</b>		<b>66,679,789</b>	<b>64,067,741</b>	<b>4.08%</b>
<b>TOTAL REVENUES</b>	<b>459,296,070</b>	<b>38,059,420</b>	<b>497,355,490</b>	<b>466,625,073</b>	<b>6.59%</b>

ACCOUNT NUMBER	PROJECT	2005-2006 PERSONNEL COSTS			2005-2006 TOTAL PERSONNEL COSTS	2005-2006 MAINTENANCE			2005-2006 TOTAL MAINTENANCE COSTS	2005-2006 TOTAL	2004-2005 TOTAL	% CHNG
		1000	1400	1500		2000	7000	9000				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
<b>I. CURRENT UNRESTRICTED FUNDS</b>												
<b>College of Agriculture</b>												
<b>Base Budget Accounts:</b>												
2-10101	Agricultural Economics	705,164	30,536	168,979	904,679	10,275		10,275	914,954	817,528		
2-10102	Biosystems Engin	729,890	31,103	178,833	939,826	9,553		9,553	949,379	906,206		
2-10103	Agronomy & Soils	544,799	30,050	131,032	705,881	35,667		35,667	741,548	709,573		
2-10104	Animal & Dairy Sci	642,258	43,180	156,674	842,112	20,839		20,839	862,951	805,773		
2-10107	Fisheries & Allied Aq	573,377	36,731	140,985	751,093	20,124		20,124	771,217	739,296		
2-10110	Horticulture	811,526	61,802	189,237	1,062,565	12,674		12,674	1,075,239	1,066,694		
2-10111	Poultry Science	274,330	27,617	70,957	372,904	20,037		20,037	392,941	382,558		
2-10112	Entomology/Plant Path	723,817	30,886	173,841	928,544	16,087		16,087	944,631	901,813		
2-10122	Agric Sal Res	45,420		10,673	56,093	9,100		9,100	65,193	18,529		
2-10124	Intnl Ctr - Aqua	14,690	21,345	6,764	42,799				42,799	63,297		
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	78,907		8,394	87,301	46,892		46,892	134,193	132,989		
2-13805	Oyster Research	118,233		17,636	135,869	161,739		161,739	297,608	296,009		
2-13812	Aqua Field Res Fac	69,604	46,317	27,241	143,162	136,580		136,580	279,742	298,712		
2-16050	Adm-College of Agric	608,970	4,505	142,100	755,575	54,359		54,359	809,934	801,169		
2-14055	Poultry Sci -Agric	332,645		78,172	410,817	223,225		223,225	634,042	599,689		
	<b>Total Base</b>	<b>6,273,630</b>	<b>364,072</b>	<b>1,501,518</b>	<b>8,139,220</b>	<b>805,466</b>		<b>805,466</b>	<b>8,944,686</b>	<b>8,568,150</b>		<b>4.39%</b>
2-10144	Summer Budget-Agriculture	30,510			30,510	401,237		401,237	431,747	385,183		<b>12.09%</b>
2-10193	Agriculture Fees					150,000		150,000	150,000	150,000		
<b>Soft/Other Budgeted Accounts:</b>												
2-10460	Fish Sales - S					90,000		90,000	90,000	90,000		
2-14103	Training Pgm FAA-S					25,000		25,000	25,000	25,000		
	<b>Total Soft</b>					<b>115,000</b>		<b>115,000</b>	<b>115,000</b>	<b>115,000</b>		
	<b>2005-06 Total College</b>	<b>6,304,140</b>	<b>364,072</b>	<b>1,501,518</b>	<b>8,169,730</b>	<b>1,471,703</b>		<b>1,471,703</b>	<b>9,641,433</b>	<b>9,218,333</b>		<b>4.59%</b>
<b>College of Liberal Arts</b>												
<b>Base Budget Accounts:</b>												
2-10125	Core Computer Lab					20,000		20,000	20,000	20,000		
2-10253	Art	1,457,878	76,686	357,044	1,891,608	42,783		42,783	1,934,391	1,814,028		
2-10254	Band		5,304		5,304	27,936		27,936	33,240	33,136		
2-10257	Theatre Production		24,427	3,941	28,368	23,703		23,703	52,071	50,767		
2-10258	Music	1,012,621	59,566	242,461	1,314,648	30,173		30,173	1,344,821	1,292,533		
2-10259	Special Music					30,000		30,000	30,000	25,000		
2-10260	Theatre	548,681	27,822	135,478	711,981	18,450		18,450	730,431	693,900		
2-10403	Clinical Psychology	172,222			172,222	9,877		9,877	182,099	178,722		
2-10405	English	4,565,434	106,971	898,076	5,570,481	97,212		97,212	5,667,693	5,392,551		
2-10406	Foreign Languages	2,050,513	72,617	367,963	2,491,093	42,530		42,530	2,533,623	2,445,573		
2-10407	Foreign Lang Lab		6,065		6,065	4,166		4,166	10,231	10,112		
2-10411	History	2,054,811	51,360	425,809	2,531,980	47,135		47,135	2,579,115	2,499,420		
2-10412	Journalism	420,999	35,807	107,197	564,003	17,438		17,438	581,441	553,752		
2-10415	Philosophy	1,023,575	30,500	247,472	1,301,547	25,610		25,610	1,327,157	1,255,089		
2-10417	Political Science	1,464,916	51,041	337,191	1,853,148	32,108		32,108	1,885,256	1,885,382		
2-10418	Psychology	2,018,507	114,546	433,641	2,566,694	47,084		47,084	2,613,778	2,364,296		
2-10420	Sociology	1,048,005	41,762	230,749	1,320,516	26,679		26,679	1,347,195	1,179,714		
2-10421	Communication	1,065,264	56,439	210,216	1,331,919	32,940		32,940	1,364,859	1,313,892		

AUBURN UNIVERSITY - MAIN CAMPUS

SUMMARY OF EXPENDITURES

OCTOBER 1, 2005-SEPTEMBER 30, 2006

ACCOUNT NUMBER	PROJECT	2005-2006 PERSONNEL COSTS			2005-2006 TOTAL PERSONNEL COSTS	2005-2006 MAINTENANCE			2005-2006 TOTAL MAINTENANCE COSTS	2005-2006 TOTAL	2004-2005 TOTAL	% CHNG
		1000	1400	1500		2000	7000	9000				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
2-10422	Communication Dis	844,801	51,188	204,051	1,100,040	7,136			7,136	1,107,176	1,009,130	
2-10427	Social Work	212,148	10,215	52,255	274,618	7,900			7,900	282,518	269,649	
2-10436	Analy of Behavior					2,200			2,200	2,200	2,200	
2-10439	MPA Program	37,846	28,328	10,046	76,220	4,030			4,030	80,250	77,658	
2-10444	Lib Arts Sal Res	107,462		25,254	132,716	2,901			2,901	135,617	124,251	
2-10473	Alabama Review					42,210			42,210	42,210	42,210	
2-10485	Encyclopedia of Al					32,830			32,830	32,830	32,830	
2-10550	Women's Studies					50,000			50,000	50,000	50,000	
2-11726	Dist Univ Prof-Flynt	16,169		3,800	19,969	10,000			10,000	29,969	28,919	
2-11732	Dist Univ Prof-Lewis					17,000			17,000	17,000	17,000	
2-14104	Center for Humanities	143,840	29,808	40,807	214,455	15,236			15,236	229,691	219,489	
2-14405	Southern Hum Review					20,093			20,093	20,093	20,093	
2-14422	JCS Museum of Fine Arts	235,672	125,743	84,932	446,347	100,447			100,447	546,794	525,744	
2-16150	Adm-Col of Lib Arts	599,521	60,049	153,651	813,221	49,313			49,313	862,534	984,108	
	<b>Total Base</b>	<b>21,100,885</b>	<b>1,066,244</b>	<b>4,572,034</b>	<b>26,739,163</b>	<b>937,120</b>			<b>937,120</b>	<b>27,676,283</b>	<b>26,378,318</b>	<b>4.92%</b>
2-10143	Summer Budget-Lib Arts	1,696,910			1,696,910	1,874,559			1,874,559	3,571,469	3,215,704	11.06%
2-10423	Liberal Arts Fees	255,400	4,520	61,081	321,001	1,378,999			1,378,999	1,700,000	1,700,000	
	<b>Soft/Other Budgeted Accounts:</b>											
2-10261	Theatre Performance-S	15,967	25,872	9,832	51,671	30,152			30,152	81,823	80,000	
2-10424	Hearing Aid Dsp-S	24,342	1,063	1,769	27,174	123,226			123,226	150,400	150,000	
2-10425	Speech-Hearing Clin-S	20,108			20,108	50,286			50,286	70,394	70,000	
2-10426	Psych Serv Ctr-S	35,090	5,473	8,246	48,809	1,886			1,886	50,695	49,000	
2-10428	AU Abroad France-S					65,000			65,000	65,000	65,000	
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	385,000	
2-14419	JCS Museum-City of AU	18,920		4,446	23,366	6,634			6,634	30,000	30,000	
	<b>Total Soft</b>	<b>114,427</b>	<b>32,408</b>	<b>24,293</b>	<b>171,128</b>	<b>722,184</b>			<b>722,184</b>	<b>893,312</b>	<b>859,000</b>	<b>3.99%</b>
	<b>2005-06 Total College</b>	<b>23,167,622</b>	<b>1,103,172</b>	<b>4,657,408</b>	<b>28,928,202</b>	<b>4,912,862</b>			<b>4,912,862</b>	<b>33,841,064</b>	<b>32,153,022</b>	<b>5.25%</b>
	<b>College of Architecture, Design &amp; Construction</b>											
	<b>Base Budget Accounts:</b>											
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	1,888,330	97,399	458,088	2,443,817	65,430			65,430	2,509,247	2,391,143	
2-10252	Rural Studio	88,450	82,155	40,092	210,697	217,716			217,716	428,413	418,570	
2-10255	Building Science	1,132,738	71,498	278,321	1,482,557	45,404			45,404	1,527,961	1,455,023	
2-10256	Industrial Design	532,617	59,041	134,266	725,924	19,240			19,240	745,164	711,839	
2-10268	Arch Sal Res	40,886		9,608	50,494					50,494	42,344	
2-16100	Adm-Col of Arch, D/C	493,990	82,345	134,002	710,337	52,953			52,953	763,290	733,544	
	<b>Total Base</b>	<b>4,177,011</b>	<b>392,438</b>	<b>1,054,377</b>	<b>5,623,826</b>	<b>443,686</b>			<b>443,686</b>	<b>6,067,512</b>	<b>5,795,406</b>	<b>4.70%</b>
2-10145	Summer Budget-Architect	372,645			372,645	576,342			576,342	948,987	669,891	41.66%
2-11970	Architecture Fees	480,077	74,775	114,836	669,688	1,341,112			1,341,112	2,010,800	2,000,000	0.54%
	<b>2005-06 Total College</b>	<b>5,029,733</b>	<b>467,213</b>	<b>1,169,213</b>	<b>6,666,159</b>	<b>2,361,140</b>			<b>2,361,140</b>	<b>9,027,299</b>	<b>8,465,297</b>	<b>6.64%</b>
	<b>College of Business</b>											
	<b>Base Budget Accounts:</b>											
2-10551	Accounting	1,961,411	57,911	460,323	2,479,645	36,457			36,457	2,516,102	2,318,729	
2-10552	Economics	1,223,529	34,573	288,679	1,546,781	34,569			34,569	1,581,350	1,513,093	

AUBURN UNIVERSITY - MAIN CAMPUS

SUMMARY OF EXPENDITURES

OCTOBER 1, 2005-SEPTEMBER 30, 2006

ACCOUNT NUMBER	PROJECT	2005-2006 PERSONNEL COSTS			2005-2006 TOTAL PERSONNEL COSTS	2005-2006 MAINTENANCE			2005-2006 TOTAL MAINTENANCE COSTS	2005-2006 TOTAL	2004-2005 TOTAL	% CHNG	
		1000	1400	1500		2000	7000	9000					
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS					
2-10553	Management	3,254,306	61,260	733,618	4,049,184	48,498			48,498	4,097,682	3,878,546		
2-10554	Marketing & Transpor	869,093	33,149	208,534	1,110,776	20,719			20,719	1,131,495	1,177,157		
2-10556	Finance	1,540,686	31,170	363,117	1,934,973	22,387			22,387	1,957,360	1,786,045		
2-10558	Bus Sal Reserve										81,120		
2-10565	Aviation Mgmt/Logistic	614,747	28,358	148,211	791,316	20,488			20,488	811,804	777,267		
2-10852	A U Aviation Instruct	81,577	2,956	19,171	103,704	353			353	104,057	101,806		
2-15609	PSR&E-ATAC	129,784		30,499	160,283	10,000			10,000	170,283	163,248		
2-16200	Adm-College of Bus	1,244,012	121,778	319,754	1,685,544	92,863			92,863	1,778,407	1,673,696		
2-17442	W E Girls/Plainsmen Total Base					14,322			14,322	14,322	14,322		
		10,919,145	371,155	2,571,906	13,862,206	300,656			300,656	14,162,862	13,485,029	5.03%	
	Course & Distance Fees:												
2-10543	Outrch Acctg Foundtn					50,000			50,000	50,000			
2-10555	Business Fees	183,200	29,957	43,052	256,209	443,791			443,791	700,000	800,000		
2-10562	MBA-EMBA	66,604	27,970	22,225	116,799	1,499,201			1,499,201	1,616,000	1,380,000		
2-10563	Physicians MBA	66,604	27,970	22,225	116,799	833,601			833,601	950,400	882,100		
2-10567	Outrch Masters of Acct	18,329		4,307	22,636	87,364			87,364	110,000	110,000		
2-10577	Jostens MBA					85,000			85,000	85,000	90,000		
	Total Diff/Tech Fees	334,737	85,897	91,809	512,443	2,998,957			2,998,957	3,511,400	3,262,100	7.64%	
2-10146	Summer Budget-Business	993,443			993,443	722,065			722,065	1,715,508	1,510,801	13.55%	
	Soft/Other Budgeted Accounts:												
2-10549	Ground School					10,000			10,000	10,000			
2-10557	Cent Euro Studies-S					80,000			80,000	80,000	80,000		
2-10568	Flight Education-S	246,589	92,904	64,932	404,425	595,575			595,575	1,000,000	1,200,000		
2-11721	Video Fee-Bus-S					33,000			33,000	33,000	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	78,450		18,436	96,886	378,114			378,114	475,000	500,000		
	Total Soft	325,039	92,904	83,368	501,311	1,125,189			1,125,189	1,626,500	1,838,500	-11.53%	
	2005-06 Total College	12,572,364	549,956	2,747,083	15,869,403	5,146,867			5,146,867	21,016,270	20,096,430	4.58%	
	College of Education												
	Base Budget Accounts:												
2-10138	Pierce Institute	69,570	26,416	18,513	114,499	39,654			39,654	154,153	157,538		
2-10701	Counseling/Psych	724,985	54,798	174,676	954,459	26,972			26,972	981,431	937,700		
2-10702	Educational FLT	1,500,020	45,847	347,019	1,892,886	48,834			48,834	1,941,720	1,839,552		
2-10705	Educ Extension & Dev	16,032		23,078	39,110					39,110	38,796		
2-10707	Health & Human Perfor	1,164,570	49,231	262,777	1,476,578	49,883			49,883	1,526,461	1,450,849		
2-10709	Learning Res Ctr	231,658	124,927	79,688	436,273	26,111		(6,000)	20,111	456,384	432,325		
2-10711	Rehab & Special Educ	1,007,529	28,802	234,365	1,270,696	28,394			28,394	1,299,090	1,233,979		
2-10716	Curriculum/Teaching	1,743,587	87,683	411,147	2,242,417	67,231			67,231	2,309,648	2,195,780		
2-10718	Ctr for Educ Research	141,934		25,674	167,608	21,576			21,576	189,184	219,827		
2-10724	Education Sal Res	52,174		12,261	64,435	10,060			10,060	74,495	18,579		
2-14054	Transitn Leadrshp Instit	38,520	48,384	20,423	107,327	13,373			13,373	120,700	140,700		
2-14560	E Ala Reg Inserv Ctr	62,535	55,561	27,753	145,849	84,728			84,728	230,577	180,577		
2-14701	PSR&E-Education	10,443			10,443	18,503			18,503	28,946	28,741		
2-14745	Rehab Autism Center					30,000			30,000	30,000			
2-16250	Adm-College of Educ	254,765	77,808	78,155	410,728	99,587			99,587	510,315	470,333		
2-16260	Teach Educ Services	349,551	53,609	90,377	493,537	36,261			36,261	529,798	530,850		
	Total Base	7,367,873	653,066	1,805,906	9,826,845	601,167			(6,000)	595,167	10,422,012	9,876,126	5.53%

ACCOUNT NUMBER	PROJECT	2005-2006 PERSONNEL COSTS			2005-2006 TOTAL PERSONNEL COSTS	2005-2006 MAINTENANCE			2005-2006 TOTAL MAINTENANCE COSTS	2005-2006 TOTAL	2004-2005 TOTAL	% CHNG
		1000 SALARIES	1400 WAGES	1500 EMPLOYEE BENEFITS		2000 OTHER OPER EXPENSES	7000 CAPITAL OUTLAY	9000 TRANSFERS OR OTHERS				
2-10141	Summer Budget-Education	792,084			792,084	830,956			830,956	1,623,040	1,545,219	5.04%
2-10736	Technology Fee Educ					385,000			385,000	385,000	385,000	
	2005-06 Total College	8,159,957	653,066	1,805,906	10,618,929	1,817,123		(6,000)	1,811,123	12,430,052	11,806,345	5.28%
	<u>Samuel Ginn College of Engineering</u>											
	Base Budget Accounts:											
2-10851	Aerospace Engin	920,323	61,907	218,038	1,200,268	37,908			37,908	1,238,176	1,168,833	
2-10853	Chemical Engin	1,954,031	9,258	434,957	2,398,246	76,246			76,246	2,474,492	2,470,942	
2-10854	Civil Engin	1,753,051	89,762	403,088	2,245,901	83,448			83,448	2,329,349	2,209,346	
2-10855	Electrical Engin	2,988,700	123,119	678,038	3,789,857	139,579			139,579	3,929,436	3,689,604	
2-10856	Industrial & Systems Eng	1,097,392	69,343	252,002	1,418,737	59,903			59,903	1,478,640	1,398,003	
2-10857	Mechanical Engin	2,418,762	133,262	555,147	3,107,171	137,823			137,823	3,244,994	3,085,824	
2-10859	Textile Engineering	610,032	48,369	153,551	811,952	21,869			21,869	833,821	800,058	
2-10860	CompSci& Softwr Eng	1,560,842	43,479	297,526	1,901,847	116,905			116,905	2,018,752	1,950,876	
2-10869	Engineering Sal Res	293,121		68.883	362,004	49,231			49,231	411,235	370,108	
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	207,577	54,409	54,501	316,487	21,647			21,647	338,134	328,798	
2-12015	Highway Rsch Ctr	137,114	21,117	37,184	195,415	174,100			174,100	369,515	361,874	
2-12020	Pulp & Paper Rsch Ctr	158,887	45,425	43,512	247,824	209,860			209,860	457,684	446,440	
2-12048	Materials Rsch/Ed Ctr					50,000			50,000	50,000	50,000	
2-12849	Microelectronics	56,999	73,497	30,667	161,163	191,845			191,845	353,008	345,347	
2-12851	Adm Engr Exp Station	554,870	92,856	152,216	799,942	774,250			774,250	1,574,192	1,526,449	
2-12972	Detection-Engin	328,734		77,252	405,986	377,916			377,916	783,902	768,940	
2-12973	Transportation-Engin	598,069		140,546	738,615	132,335			132,335	870,950	836,790	
2-12975	Inform Tech-Engin	760,431		178,701	939,132	52,541			52,541	991,673	948,240	
2-14851	PSR&E-Engineering					12,281			12,281	12,281	12,281	
2-16300	Adm-College of Engin	1,198,812	135,155	306,387	1,640,354	100,035			100,035	1,740,389	1,660,282	
	Total Base	17,597,747	1,000,958	4,082,196	22,680,901	2,853,722			2,853,722	25,534,623	24,463,035	4.38%
2-10153	Summer Budget-Engineerin	694,754			694,754	1,412,301			1,412,301	2,107,055	2,080,514	1.28%
	Soft/Other Budgeted Accounts:											
2-10850	Anal Micro Ctr-SC					5,000			5,000	5,000	5,000	
2-10858	Eng Learn Res-SC	95,819		22,518	118,337	18,456		(35,000)	(16,544)	101,793	95,470	
2-10861	EES Duplicating-SC	43,411		10,201	53,612	90,050		(93,000)	(2,950)	50,662	47,875	
2-10864	Cotton Testing-S					35,500		(2,500)	33,000	33,000	33,000	
2-10868	Central Machine Shop	4,970		1,168	6,138					6,138	5,854	
2-12146	ADP Aerostr LabO&M-SC											
2-14853	Engr Ext Conf-AU-S	281,265	75,996	80,312	437,573	537,495		(87,000)	450,495	888,068	1,099,700	
2-14856	Video Based Instr-S	50,814	119,624	40,053	210,491	1,358,121			1,358,121	1,568,612	1,593,489	
2-14875	Video Non-Credit-S	145,436	132,473	47,517	325,426	51,705		(30,000)	21,705	347,131	333,775	
	Total Soft	621,715	328,093	201,769	1,151,577	2,096,327		(247,500)	1,848,827	3,000,404	3,214,163	-6.65%
	2005-06 Total College	18,914,216	1,329,051	4,283,965	24,527,232	6,362,350		-247,500	6,114,850	30,642,082	29,757,712	2.97%
	<u>College of Sci &amp; Math</u>											
	Base Budget Accounts:											
2-10105	Auburn Arboretum					21,722			21,722	21,722	21,722	
2-10315	Biological Sciences	2,537,420	243,344	554,612	3,335,376	176,627			176,627	3,512,003	3,390,202	
2-10346	Sci/Math Salary Resrv										204,114	

AUBURN UNIVERSITY - MAIN CAMPUS

SUMMARY OF EXPENDITURES

OCTOBER 1, 2005-SEPTEMBER 30, 2006

ACCOUNT NUMBER	PROJECT	2005-2006 PERSONNEL COSTS			2005-2006 TOTAL PERSONNEL COSTS	2005-2006 MAINTENANCE			2005-2006 TOTAL MAINTENANCE COSTS	2005-2006 TOTAL	2004-2005 TOTAL	% CHNG
		1000	1400	1500		2000	7000	9000				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
2-10401	Chemistry	2,365,349	133,038	451,238	2,949,625	174,975			174,975	3,124,600	3,212,116	
2-10410	Geology/Geography	1,232,060	118,682	292,400	1,643,142	49,553			49,553	1,692,695	1,528,753	
2-10414	Medical Tech CH		2,315		2,315	4,166			4,166	6,481	6,436	
2-10416	Physics	2,474,247	103,447	518,917	3,096,611	101,344			101,344	3,197,955	3,053,447	
2-10440	Mathematics	5,663,399	68,161	1,117,136	6,848,696	96,938			96,938	6,945,634	6,224,761	
2-11621	COSAM Drop In Center	37,440	25,440	14,776	77,656	42,986			42,986	120,642	121,275	
2-11733	Dist Univ Prof-Lindner					17,000			17,000	17,000	17,000	
2-12970	Excellence-COSAM	33,189		7,800	40,989	793,973			793,973	834,962	833,568	
2-15301	Sci Fair & Olympiad					13,142			13,142	13,142	13,142	
2-16019	Assoc Dean-Research					18,386			18,386	18,386	24,064	
2-16500	Adm-Col of Sci & Math	1,366,524	715,826	362,702	2,445,052	94,779			94,779	2,539,831	2,442,846	
2-16651	Leach Science Ctr	21,448	4,765		26,213	18,386			18,386	44,599	44,085	
	Total Base	15,731,076	1,415,018	3,319,581	20,465,675	1,623,977			1,623,977	22,089,652	21,137,531	4.50%
2-10150	Summer Budget-COSAM	748,857			748,857	1,144,179			1,144,179	1,893,036	1,326,255	42.74%
2-10344	Sci & Math Fees					1,050,000			1,050,000	1,050,000	1,050,000	
	Soft/Other Budgeted Accounts:											
2-10402	Scientific Supply Str-SC		326	76	402	3,575			3,575	3,977	3,575	
2-10408	Chemistry Lab Fees										37,362	
2-10442	Chem Glass Shop-S					30,000			30,000	30,000	30,000	
2-14402	Topology Conf-MH -S	18,446		4,335	22,781	9,214			9,214	31,995	37,000	
	Total Soft	18,446	326	4,411	23,183	42,789			42,789	65,972	107,937	-38.88%
	2005-06 Total College	16,498,379	1,415,344	3,323,992	21,237,715	3,860,945			3,860,945	25,098,660	23,621,723	6.25%
	<u>School of Forestry &amp; Wildlife Sciences</u>											
	Base Budget Accounts:											
2-10108	Forestry-Instructional	934,783	44,546	222,252	1,201,581	36,564			36,564	1,238,145	1,167,668	
2-10126	Forestry Sal Reserve	24		5	29	7,960			7,960	7,989	7,972	
2-12009	Forestry Program	216,121	40,626	60,335	317,082	31,201			31,201	348,283	333,281	
2-12971	Excellence-Forestry	371,860		87,387	459,247	471,388			471,388	930,635	906,376	
2-16325	Adm-Sch of Forestry	255,751		60,101	315,852	5,408			5,408	321,260	314,892	
	Total Base	1,778,539	85,172	430,080	2,293,791	552,521			552,521	2,846,312	2,730,189	4.25%
2-10147	Summer Budget-Forestry											
2-10187	Forestry Fees					33,000			33,000	33,000	33,000	
	Soft/Other Budgeted Accounts:											
2-10113	Forestry Conf-S					50,000			50,000	50,000	60,000	
2-10115	Forestry Camp-S					9,000			9,000	9,000	12,000	
2-10117	Dixon Center Oper-S		83,075	19,523	102,598	87,402			87,402	190,000	190,000	
2-10118	Dixon Center Use-S					75,000			75,000	75,000	75,000	
2-10188	Forest Prod Demo-S					8,000			8,000	8,000	8,000	
2-14031	Prof Log Man Crse-S					15,000			15,000	15,000	20,000	
	Total Soft		83,075	19,523	102,598	244,402			244,402	347,000	365,000	-4.93%
	2005-06 Total College	1,778,539	168,247	449,603	2,396,389	829,923			829,923	3,226,312	3,128,189	3.14%
	<u>College of Human Sci</u>											
	Base Budget Accounts:											
2-11001	Consumer Affairs	1,024,240	8,046	223,865	1,256,151	28,287			28,287	1,284,438	1,177,677	

AUBURN UNIVERSITY - MAIN CAMPUS

SUMMARY OF EXPENDITURES

OCTOBER 1, 2005-SEPTEMBER 30, 2006

ACCOUNT NUMBER	PROJECT	2005-2006 PERSONNEL COSTS			2005-2006 TOTAL PERSONNEL COSTS	2005-2006 MAINTENANCE			2005-2006 TOTAL MAINTENANCE COSTS	2005-2006 TOTAL	2004-2005 TOTAL	% CHNG
		1000	1400	1500		2000	7000	9000				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
2-11002	Hum Dev/Fam Studies	1,197,665	50,911	271,937	1,520,513	36,505			36,505	1,557,018	1,404,744	
2-11005	Nutrition & Food	1,017,769	22,869	235,264	1,275,902	29,661			29,661	1,305,563	1,096,946	
2-11011	Human Sci Sal Res	245		58	303					303	263,592	
2-16400	Adm-Sch of Human Sci	592,035	22,157	144,212	758,404	24,583			24,583	782,987	745,068	
	<b>Total Base</b>	<b>3,831,954</b>	<b>103,983</b>	<b>875,336</b>	<b>4,811,273</b>	<b>119,036</b>			<b>119,036</b>	<b>4,930,309</b>	<b>4,688,027</b>	<b>5.17%</b>
2-10140	Summer Budget-Hum Sci	125,356			125,356	351,020			351,020	476,376	453,167	5.12%
2-10471	Laboratory/Equip. Fee	40,950	34,464	17,722	93,136	141,864			141,864	235,000	230,000	2.17%
2-11004	Child Study Center-S	18,090		4,251	22,341	53,489			53,489	75,830	75,000	1.11%
	<b>2005-06 Total College</b>	<b>4,016,350</b>	<b>138,447</b>	<b>897,309</b>	<b>5,052,106</b>	<b>665,409</b>			<b>665,409</b>	<b>5,717,515</b>	<b>5,446,194</b>	<b>4.98%</b>
	<b>James I. Harrison School of Pharmacy</b>											
	<b>Base Budget Accounts:</b>											
	<b>AU Meds</b>											
2-10282	Pharmaceutical Sciences	1,119,271	31,270	252,278	1,402,819	54,092			54,092	1,456,911	1,401,888	
2-11151	Pharmacy Care Sys	504,928	25,990	118,530	649,448	28,055			28,055	677,503	645,321	
2-11155	Clinical Pharmacy	1,638,434	2,921	385,032	2,026,387	71,133			71,133	2,097,520	1,983,007	
2-11157	Instr Support-Pharm	44,560	2,127	10,471	57,158	23,445			23,445	80,603	75,032	
2-11158	Pharmacy Sal Res	87,441		20,549	107,990	4,730			4,730	112,720	113,379	
2-15151	PSR&E-Pharmacy	33,440	1,750	8,269	43,459					43,459	41,300	
2-16450	Adm-Sch of Pharmacy	532,141	54,276	137,279	723,696	24,106			24,106	747,802	709,588	
	<b>Total Base</b>	<b>3,960,215</b>	<b>118,334</b>	<b>932,408</b>	<b>5,010,957</b>	<b>205,561</b>			<b>205,561</b>	<b>5,216,518</b>	<b>4,969,515</b>	<b>4.97%</b>
2-10149	Summer Budget-Pharmacy	25,766			25,766	270,858			270,858	296,624	289,758	2.37%
2-11971	Pharmacy Fees	1,784,770	83,699	439,090	2,307,559	492,441			492,441	2,800,000	2,500,000	12.00%
	<b>Soft/Other Budgeted Accounts:</b>											
2-11160	Student Health Py-S	114,954	39,569	29,358	183,881	616,119			616,119	800,000	800,000	
2-11974	Non Trad PY Degree-S					10,000			10,000	10,000	10,000	
2-15152	Pharm Ext Service-S	3,220	5,341	2,012	10,573	57,427			57,427	68,000	68,000	
	<b>Total Soft</b>	<b>118,174</b>	<b>44,910</b>	<b>31,370</b>	<b>194,454</b>	<b>683,546</b>			<b>683,546</b>	<b>878,000</b>	<b>878,000</b>	
	<b>2005-06 Total College</b>	<b>5,888,925</b>	<b>246,943</b>	<b>1,402,868</b>	<b>7,538,736</b>	<b>1,652,406</b>			<b>1,652,406</b>	<b>9,191,142</b>	<b>8,637,273</b>	<b>6.41%</b>
	<b>School of Nursing</b>											
	<b>Base Budget Accounts:</b>											
2-11701	Nursing Instruction	668,700	54,592	169,974	893,266	40,498			40,498	933,764	893,983	
2-11703	Nursing Sal Reserve	7,279		1,711	8,990					8,990	13,611	
2-16425	Adm-Sch of Nursing	283,555	98,594	89,330	471,479	34,087			34,087	505,566	475,206	
	<b>Total Base</b>	<b>959,534</b>	<b>153,186</b>	<b>261,015</b>	<b>1,373,735</b>	<b>74,585</b>			<b>74,585</b>	<b>1,448,320</b>	<b>1,382,800</b>	<b>4.74%</b>
2-10148	Summer Budget-Nursing	152,444			152,444	24,621			24,621	177,065	160,770	10.14%
2-11702	Nursing Tech Fee					36,000			36,000	36,000	36,000	
	<b>2005-06 Total College</b>	<b>1,111,978</b>	<b>153,186</b>	<b>261,015</b>	<b>1,526,179</b>	<b>135,206</b>			<b>135,206</b>	<b>1,661,385</b>	<b>1,579,570</b>	<b>5.18%</b>
	<b>College of Vet Med</b>											
	<b>Base Budget Accounts:</b>											
2-11600	CVM Teaching Hospital	91,204	105,219	46,160	242,583	124,746			124,746	367,329	361,365	
2-11601	Anatomy & Histology	2,092,084	249,543	548,127	2,889,754	121,697			121,397	3,011,151	2,991,182	

AUBURN UNIVERSITY - MAIN CAMPUS

SUMMARY OF EXPENDITURES

OCTOBER 1, 2005-SEPTEMBER 30, 2006

ACCOUNT NUMBER	PROJECT	2005-2006 PERSONNEL COSTS			2005-2006 TOTAL PERSONNEL COSTS	2005-2006 MAINTENANCE			2005-2006 TOTAL MAINTENANCE COSTS	2005-2006 TOTAL	2004-2005 TOTAL	% CHNG
		1000	1400	1500		2000	7000	9000				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
2-11602	Clinical Sciences	4,917,041	1,016,948	1,367,810	7,301,799	108,144			108,144	7,409,943	7,075,747	
2-11606	Pathobiology	3,287,624	373,346	855,479	4,516,449	417,685		(70,000)	347,685	4,864,134	4,700,557	
2-11612	Lab Animal Health		120,101	25,383	145,484	11,346			11,346	156,830	153,567	
2-11613	Rsch & Grad Studies	205,484			205,484	6,907			6,907	212,391	208,359	
2-11616	Reserve-VM	182,347		42,851	225,198					225,198	34,097	
2-11618	Raptor Rehabilitation	10		2	12	18,090			18,090	18,102	28,090	
2-11619	VM Academic Affairs		1,103		1,103	20,220			20,220	21,323	21,301	
2-12216	Dist Univ Prof-Blagburn					17,000			17,000	17,000	17,000	
2-13621	Fd An Hlth & Dis Rsch	55,206	45,817	18,077	119,100	346,862			346,862	465,962	428,069	
2-16550	Adm College/ Vet Med	1,052,926	290,614	313,596	1,657,136	99,552		(2,000)	97,552	1,754,688	1,686,387	
2-16555	Comp Group-Adm-CVM	13,899	27,701	3,266	44,866	17,204			17,204	62,070	60,710	
	<b>Total Base</b>	<b>11,897,825</b>	<b>2,230,392</b>	<b>3,220,751</b>	<b>17,348,968</b>	<b>1,309,453</b>		<b>(72,300)</b>	<b>1,237,153</b>	<b>18,586,121</b>	<b>17,766,431</b>	<b>4.61%</b>
2-10151	Summer Budget-Vet School											
	Soft/Other Budgeted Accounts:											
2-11603	Large Animal Clinic-S	274,210	578,362	200,354	1,052,926	74		(46,000)	(45,926)	1,007,000	1,189,000	
2-11604	Biomed Com Ctr-SC					50,000		(45,000)	5,000	5,000	5,000	
2-11607	DiagnosticServP&P-SC	2,213	33,031	6,029	41,273	93,727			93,727	135,000	150,000	
2-11609	Radiology Service-S	243,814	59,046	69,976	372,836	829,164			829,164	1,202,000	935,000	
2-11611	Small Animal Clinic-S	903,481	899,042	414,908	2,217,431	303,569		(78,000)	225,569	2,443,000	2,092,000	
2-11614	Electro Micro Lab-SC					3,000		(2,000)	1,000	1,000	1,000	
2-11622	Canine Reprod Srvs-S					2,000			2,000	2,000	2,000	
2-11624	Lab Animal Health-SC	78,951	308,378	91,022	478,351	23,121		(501,472)	(478,351)			
2-11625	Sports Med Prog-S					12,000		(6,000)	6,000	6,000		
2-11626	Central Service-S					1,307,000		(275,000)	1,032,000	1,032,000	1,032,000	
2-11627	Pharmaceutical Srvs-S					517,000		(85,000)	432,000	432,000	432,000	
2-11629	Lrg Animal Dairy Unit-S					114,000			114,000	114,000	114,000	
2-11630	CVM Salary Supplemt	396,624		93,207	489,831	12,972		(502,803)	(489,831)			
2-12003	Scott-Ritchey Research	633,906	160,694	186,731	981,331	21,631			21,631	1,002,962	1,004,752	
2-12865	Flowcytometry Lab-SC					750			750	750		
2-14562	Clinical Pharm Services	84,660		19,895	104,555	45,445			45,445	150,000	150,000	
2-15453	Vet Med Ext Service-S	71,123	47,503	22,433	141,059	58,941			58,941	200,000	175,000	
	<b>Total Soft</b>	<b>2,688,982</b>	<b>2,086,056</b>	<b>1,104,555</b>	<b>5,879,593</b>	<b>3,394,394</b>		<b>(1,541,275)</b>	<b>1,853,119</b>	<b>7,732,712</b>	<b>7,281,752</b>	<b>6.19%</b>
	<b>2005-06 Total College</b>	<b>14,586,807</b>	<b>4,316,448</b>	<b>4,325,306</b>	<b>23,228,561</b>	<b>4,703,847</b>		<b>-1,613,575</b>	<b>3,090,272</b>	<b>26,318,833</b>	<b>25,048,183</b>	<b>5.07%</b>
	<b>Provost Office</b>											
	Base Budget Accounts:											
2-10130	Undergraduate Stu					10,000			10,000	10,000	10,000	
2-10723	Prog Students Disab	340,920	50,993	84,963	476,876	186,400			186,400	663,276	504,133	
2-11451	Air Force ROTC		34,184	8,033	42,217	7,150			7,150	49,367	47,112	
2-11452	Army ROTC		27,648	6,345	33,993	7,150			7,150	41,143	39,448	
2-11453	Cooperative Educ	126,918	52,230	38,382	217,530	26,000			26,000	243,530	236,588	
2-11454	Navy ROTC		26,936	6,330	33,266	7,150			7,150	40,416	44,886	
2-11455	Faculty Improve Leave	16,074		3,778	19,852					19,852	19,305	
2-11456	Special Lectures					10,000			10,000	10,000	10,000	
2-11457	Summer Qtr Sal	302,508			302,508					302,508	302,508	
2-11458	Human Odyssey	170,469		40,060	210,529	3,700			3,700	214,229	160,990	
2-11459	Acad Aff Temp Support					3,494,830			3,494,830	3,494,830	1,707,800	
2-11705	Minority Recruitment	235,848		55,424	291,272					291,272	288,914	
2-11708	Honors Program	366,377	29,829	92,917	489,123	14,000			14,000	503,123	491,104	
2-11731	Provost Sal Reserve	150,176		35,291	185,467	33,668			33,668	219,135	234,989	

ACCOUNT NUMBER	PROJECT	2005-2006 PERSONNEL COSTS			2005-2006 TOTAL PERSONNEL COSTS	2005-2006 MAINTENANCE			2005-2006 TOTAL MAINTENANCE COSTS	2005-2006 TOTAL	2004-2005 TOTAL	% CHNG	
		1000	1400	1500		2000	7000	9000					
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS					
2-12862	Peaks of Excellence					29,515			29,515	29,515	29,515		
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	139,612		32,808	172,420	16,000			16,000	188,420	181,228		
2-16270	Ctr for Diversity & Race	70,080	39,125	25,663	134,868	135,175			135,175	270,043	259,238		
2-18104	Provost Office	723,300	61,590	184,449	969,339	43,455			43,455	1,012,794	683,067		
2-18134	Environ Inst-WRRI	58,620		13,776	72,396					72,396	69,016		
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	183,428	52,488	49,694	285,610	100,000			100,000	385,610	382,449		
2-19510	Black Student Progm	163,013		38,308	201,321	2,495			2,495	203,816	162,311		
	<b>Total Base</b>	<b>3,047,343</b>	<b>375,023</b>	<b>716,221</b>	<b>4,138,587</b>	<b>4,327,253</b>			<b>4,327,253</b>	<b>8,465,840</b>	<b>6,065,166</b>	<b>39.58%</b>	
2-17419	Air Force Resale-S					900			900	900	900		
	<b>2005-06 Total VP Area</b>	<b>3,047,343</b>	<b>375,023</b>	<b>716,221</b>	<b>4,138,587</b>	<b>4,328,153</b>			<b>4,328,153</b>	<b>8,466,740</b>	<b>6,066,066</b>	<b>39.58%</b>	
	<b>Safety &amp; Environmental Health</b>												
	<b>Base Budget Accounts:</b>												
2-12001	Waste Disposal					117,556			117,556	117,556	117,556		
2-18124	Risk Management	242,000	23,005	62,276	327,281	28,432		(355,713)	(327,281)				
2-18126	Ofc-Safety & Env Hlth	729,562	146,335	205,836	1,081,733	109,948			109,948	1,191,681	764,611		
2-18183	Fire Ext Services					188,000			188,000	188,000	188,000		
2-18199	Remedial Projects					258,516			258,516	258,516	258,516		
2-18857	Incinerator					27,307			27,307	27,307	6,307		
	<b>Total Base</b>	<b>971,562</b>	<b>169,340</b>	<b>268,112</b>	<b>1,409,014</b>	<b>729,759</b>			<b>(355,713)</b>	<b>374,046</b>	<b>1,783,060</b>	<b>1,334,990</b>	<b>33.56%</b>
	<b>2005-06 Total Area</b>	<b>971,562</b>	<b>169,340</b>	<b>268,112</b>	<b>1,409,014</b>	<b>729,759</b>			<b>(355,713)</b>	<b>374,046</b>	<b>1,783,060</b>	<b>1,334,990</b>	<b>33.56%</b>
	<b>Graduate Studies</b>												
	<b>Base Budget Accounts:</b>												
2-10131	English as 2nd Lang	78,330		18,408	96,738	2,500			2,500	99,238	98,454		
2-11725	Off of Intrnatl Educatn	205,120	53,706	60,824	319,650	47,000			47,000	366,650	341,722		
2-16350	Adm-Graduate Studies	503,936	118,394	128,790	751,120	72,775			72,775	823,895	795,132		
2-16351	Graduate Studies-Mail					15,000			15,000	15,000	15,000		
2-16353	Grad School Sal Res	34,206		8,039	42,245	2,240			2,240	44,485	33,410		
	<b>Total Base</b>	<b>821,592</b>	<b>172,100</b>	<b>216,061</b>	<b>1,209,753</b>	<b>139,515</b>				<b>139,515</b>	<b>1,349,268</b>	<b>1,283,718</b>	<b>5.11%</b>
	<b>Diff/Tech Fees:</b>												
2-16354	Internatl Studt&Sch Fee		115,596	27,165	142,761	3,239			3,239	146,000	140,000		
2-17468	Grad Sch Course Fee					30,000			30,000	30,000	20,000		
	<b>Total Diff/Tech Fees</b>		<b>115,596</b>	<b>27,165</b>	<b>142,761</b>	<b>33,239</b>			<b>33,239</b>	<b>176,000</b>	<b>160,000</b>	<b>10.00%</b>	
	<b>Soft/Other Budgeted Accounts:</b>												
2-10167	Intensive English Prgm	142,290		33,438	175,728	76,534			76,534	252,262	235,000		
2-16352	Microfilm Doc Dis-S					10,250			10,250	10,250	10,250		
	<b>Total Soft</b>	<b>142,290</b>		<b>33,438</b>	<b>175,728</b>	<b>86,784</b>			<b>86,784</b>	<b>262,512</b>	<b>245,250</b>	<b>7.04%</b>	
	<b>2005-06 Total Area</b>	<b>963,882</b>	<b>287,696</b>	<b>276,664</b>	<b>1,528,242</b>	<b>259,538</b>			<b>259,538</b>	<b>1,787,780</b>	<b>1,688,968</b>	<b>5.85%</b>	

AUBURN UNIVERSITY - MAIN CAMPUS

SUMMARY OF EXPENDITURES

OCTOBER 1, 2005-SEPTEMBER 30, 2006

ACCOUNT NUMBER	PROJECT	2005-2006 PERSONNEL COSTS			2005-2006 TOTAL PERSONNEL COSTS	2005-2006 MAINTENANCE			2005-2006 TOTAL MAINTENANCE COSTS	2005-2006 TOTAL	2004-2005 TOTAL	% CHNG
		1000	1400	1500		2000	7000	9000				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
	<u>Library</u>											
	Base Budget Accounts:											
2-16702	Library( & Archives)	3,481,727	1,952,019	1,162,454	6,596,200	1,037,002			1,037,002	7,633,202	7,287,573	
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	3,555,211	
2-16707	Rsch Lib Enhance					459,502			459,502	459,502	459,502	
2-16709	Library Sal Reserve										27,497	
	Total Base	3,481,727	1,952,019	1,162,454	6,596,200	5,056,285			5,056,285	11,652,485	11,334,353	2.81%
	Soft/Other Budgeted Accounts:											
2-14415	InfoQuest-S					24,000			24,000	24,000	32,000	-25.00%
	2005-06 Total Area	3,481,727	1,952,019	1,162,454	6,596,200	5,080,285			5,080,285	11,676,485	11,366,353	2.73%
	<u>Office of Information Technology</u>											
	Base Budget Accounts:											
2-16601	Div Univ Computing	418,849	70,412	112,039	601,300	247,209			247,209	848,509	777,764	
2-16602	Multi-Media Class Maint	56,930		13,379	70,309	141,354			141,354	211,663	212,000	
2-16603	DUC Tech Support	3,257,472	387,465	826,458	4,471,395	2,254,966			2,254,966	6,726,361	6,532,022	
2-18120	DUC Salary Res	2,512		590	3,102					3,102	4,566	
2-11302	Student Network					1,727,570			1,727,570	1,727,570	1,727,570	
2-18132	Telecommunications	177,604	4,644	41,737	223,985	39,053			39,053	263,038	255,354	
	Total Base	3,913,367	462,521	994,203	5,370,091	4,410,152			4,410,152	9,780,243	9,509,276	2.85%
	Soft/Other Budgeted Accounts:											
2-16607	Digital Repair-SC	87,670	85,108	31,015	203,793	1,569,207		(1,745,000)	(175,793)	28,000	40,000	
2-16622	DUC AU Partner-SC	72,942		17,141	90,083	2,000		(92,083)	(90,083)			
2-18168	DUC Software Sales-SC	12,524		2,943	15,467	319,533		(335,000)	(15,467)			
2-14876	Satellite Uplink-SC	2,839	1,829	1,097	5,765	4,235		(10,000)	(5,765)		110,000	
2-14890	Tower/Comm Servs-S										6,000	
	Total Soft	175,975	86,937	52,196	315,108	1,894,975		(2,182,083)	(287,108)	28,000	156,000	-82.05%
	2005-06 Total Area	4,089,342	549,458	1,046,399	5,685,199	6,305,127		-2,182,083	4,123,044	9,808,243	9,665,276	1.48%
	<u>VP for Research</u>											
	Base Budget Accounts:											
2-12004	Dev Gen Engr Appl	17,186	6,836		24,022	150,000			150,000	174,022	238,640	
2-12005	Canine & Detect Res Inst	150,806		35,440	186,246	5,150			5,150	191,396	184,149	
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		67,568	15,878	83,446	12,334			12,334	95,780	91,900	
2-12018	Space Institute	143,656		33,759	177,415	11,287			11,287	188,702	183,814	
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	241,400	97,531	79,649	418,580	26,000			26,000	444,580	410,628	
2-13809	VP Research Sal Res	126,307		29,682	155,989	39,515			39,515	195,504	182,252	
2-18103	VP-Research	494,250	3,950	116,149	614,349	30,263			30,263	644,612	608,036	
2-18148	Off of Sponsored Prgms	463,803	5,237	108,994	578,034	30,385			30,385	608,419	559,504	
2-18164	Off of Tech Transfer	279,840	42,195	75,421	397,456	16,995			16,995	414,451	393,612	
2-18166	Research Development	118,330		27,807	146,137	12,163			12,163	158,300	56,777	
2-18188	Drug Free Work Place					8,500			8,500	8,500	8,500	

SUMMARY OF EXPENDITURES

ACCOUNT NUMBER	PROJECT	2005-2006 PERSONNEL COSTS			2005-2006 TOTAL PERSONNEL COSTS	2005-2006 MAINTENANCE			2005-2006 TOTAL MAINTENANCE COSTS	2005-2006 TOTAL	2004-2005 TOTAL	% CHNG
		1000 SALARIES	1400 WAGES	1500 EMPLOYEE BENEFITS		2000 OTHER OPER EXPENSES	7000 CAPITAL OUTLAY	9000 TRANSFERS OR OTHERS				
2-18205	Hum Subject Compliance	58,350		13,712	72,062	4,565			4,565	76,627	146,824	
	Total Base	2,093,928	223,317	536,491	2,853,736	1,679,722			1,679,722	4,533,458	4,397,201	3.10%
	2005-06 Total VP Area	2,093,928	223,317	536,491	2,853,736	1,679,722			1,679,722	4,533,458	4,397,201	3.10%
	<u>General Outreach</u>											
	Base Budget Accounts:											
2-13806	Economic Dev Inst	202,470	31,699	53,206	287,375	3,675			3,675	291,050	278,504	
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	248,032	35,481	66,625	350,138	15,208			15,208	365,346	352,615	
2-14061	EDi Rural Development										32,830	
2-15455	Outreach Info & Mktg	163,880	32,646	46,035	242,561	22,397			22,397	264,958	259,901	
2-15458	PSR&E-DL & OT	159,070	88,592	58,201	305,863	296			296	306,159	291,893	
2-15601	Business Outreach					10,609			10,609	10,609	10,609	
2-15604	Outreach Pgm Off	88,487	86,487	41,119	216,093	366			366	216,459	199,953	
2-15605	PSR&E-Outreach					61,539			61,539	61,539	118,609	
2-15940	Outreach Sal Res	8,569		2,013	10,582	5,000			5,000	15,582	55,740	
2-18106	VP-Outreach	328,495	47,040	87,016	462,551	54,761			54,761	517,312	400,158	
	Total Base	1,199,003	321,945	354,215	1,875,163	280,088			280,088	2,155,251	2,107,049	2.29%
	<u>Soft/Other Budgeted Accounts:</u>											
2-14404	Public Policy-S	98,060		23,044	121,104					121,104	116,437	
2-14407	Research & Devel CGS-S	28,500		6,698	35,198					35,198	35,198	
2-14408	Survey Res Lab-S	30,170		7,090	37,260					37,260	35,329	
2-14409	Tech Asst & Train-S	35,350	65,872	20,417	121,639					121,639	111,948	
2-14425	Tax & Finance-S	45,870		10,779	56,649					56,649	54,022	
2-15456	Dis Lrn/Outrch Tech-S	42,000	41,264	18,728	101,992	13,008			13,008	115,000	96,937	
2-15457	Outreach Programs-S	246,493	49,916	68,426	364,835	848,136			848,136	1,212,971	1,202,165	
2-15616	A U ALL - S	13,374		3,143	16,517	27,348			27,348	43,865	43,409	
	Total Soft	526,443	170,426	158,325	855,194	888,492			888,492	1,743,686	1,660,247	5.03%
	2005-06 Total VP Area	1,725,446	492,371	512,540	2,730,357	1,168,580			1,168,580	3,898,937	3,767,296	3.49%
	<u>VP- Student Affairs</u>											
	Base Budget Accounts:											
2-10710	Rec Svcs-Intra Sports	274,970	31,054	71,916	377,940					377,940	360,398	
2-17403	Enrollmt Mngmt Svcs	164,930	66,227	54,322	285,479	30,000			30,000	315,479	368,795	
2-17404	Freshman Year Exp	93,480	26,353	28,161	147,994					147,994	100,370	
2-17406	Admissions & Records	241,780	553,280	176,770	971,830	84,380			84,380	1,056,210	1,021,048	
2-17407	Univer Scholarship Office	41,410	85,093	29,728	156,231					156,231	137,235	
2-17409	VP Student Affairs	550,470	261,518	173,188	985,176	64,112			64,112	1,049,288	771,549	
2-17411	Graduation Expenses					30,500			30,500	30,500	30,500	
2-17412	Career Dev Services	379,130	61,104	98,807	539,041	46,766			46,766	585,807	565,222	
2-17417	Student Life	227,367	35,488	54,667	317,522	35,887			35,887	353,409	335,375	
2-17422	Academic Support Svcs	117,300	2,080	25,260	144,640	44,249			44,249	188,889	436,734	
2-17435	Student Counseling Svcs	320,220	19,094	78,322	417,636	20,396			20,396	438,032	438,992	
2-17439	Student Activities Ctr	20,129	111,967	31,043	163,139	44,979			44,979	208,118	199,447	
2-17441	Undergrad Recruiting	497,810	167,960	134,968	800,738	521,385			521,385	1,322,123	1,208,014	
2-17460	VP Student Aff Sal Res	81,247		19,093	100,340	49,000			49,000	149,340	137,430	
2-17462	Health Services					706,093			706,093	706,093	706,093	
	Total Base	3,010,243	1,421,218	976,245	5,407,706	1,677,747			1,677,747	7,085,453	6,817,202	3.93%

AUBURN UNIVERSITY - MAIN CAMPUS

SUMMARY OF EXPENDITURES

OCTOBER 1, 2005-SEPTEMBER 30, 2006

ACCOUNT NUMBER	PROJECT	2005-2006 PERSONNEL COSTS			2005-2006 TOTAL PERSONNEL COSTS	2005-2006 MAINTENANCE			2005-2006 TOTAL MAINTENANCE COSTS	2005-2006 TOTAL	2004-2005 TOTAL	% CHNG
		1000 SALARIES	1400 WAGES	1500 EMPLOYEE BENEFITS		2000 OTHER OPER EXPENSES	7000 CAPITAL OUTLAY	9000 TRANSFERS OR OTHERS				
2-17449	Student Activity Fees:											
	Rec Service Fac Int	15,300	153,000		168,300	231,700			231,700	400,000	400,000	
2-17450	Foy Union Tuition		164,600		164,600	235,400			235,400	400,000	400,000	
	Total Student Act Fees	15,300	317,600		332,900	467,100			467,100	800,000	800,000	
	<b>Soft/Other Budgeted Accounts:</b>											
2-17413	Place Career Fair-S					80,000			80,000	80,000	72,000	
2-17415	Resume Exp Soft/W-S					48,450			48,450	48,450	48,450	
2-17423	Camp War Eagle					600,000			600,000	600,000	500,000	
2-17424	Glomerata	49,350	35,198	16,837	101,385	117,978			117,978	219,363	219,363	
2-17426	Plainsman-S	54,300	247,000	31,775	333,075	199,804			199,804	532,879	510,165	
2-17428	Black Student Union		4,400		4,400	32,050			32,050	36,450	36,450	
2-17429	Internrtl Student Org					8,633			8,633	8,633	12,119	
2-17430	Student Gov't Assoc	14,160	46,957	6,946	68,063	100,130			100,130	168,193	168,193	
2-17431	Univ Program Council	14,160	59,157	11,345	84,662	472,013			472,013	556,675	556,675	
2-17432	Auburn Circle		3,250		3,250	23,778			23,778	27,028	27,028	
2-17433	Tiger Cub		2,500		2,500	24,766			24,766	27,266	27,266	
2-17434	WEGL-FM Radio		31,468	4,692	36,160	50,611			50,611	86,771	86,771	
2-17440	SGA Reserve Funds					510,000			510,000	510,000	10,000	
2-17443	Impact		1,300		1,300	4,460			4,460	5,760	5,760	
2-17456	Successfully Orientg Studts					78,000			78,000	78,000		
	Total Soft	131,970	431,230	71,595	634,795	2,350,673			2,350,673	2,985,468	2,280,240	30.93%
	2005-06 Total VP Area	3,157,513	2,170,048	1,047,840	6,375,401	4,495,520			4,495,520	10,870,921	9,897,442	9.84%
	<b>President's Office</b>											
	Base Budget Accounts:											
2-14100	Comm/Persons/Disab					3,000			3,000	3,000	5,000	
2-17410	Commencement Exer					100,000			100,000	100,000	41,000	
2-18101	Trustees					54,636			54,636	54,636	54,636	
2-18102	President's Office	707,000	89,113	186,777	982,890	63,497			63,497	1,046,387	947,244	
2-18105	Ofc of Intercol Athl	24,721	30,622	13,006	68,349	10,300			10,300	78,649	75,294	
2-18107	Executive VP	312,400	1,093	73,414	386,907	34,763			34,763	421,670	377,641	
2-18112	Internal Auditing	355,091	9,026	83,446	447,563	38,546			38,546	486,109	455,373	
2-18115	Institut Resch & Assessmt	516,041	39,047	109,037	664,125	58,100			58,100	722,225	703,486	
2-18133	Governmental Affs Ofc	115,000	32,386	34,635	182,021	74,720			74,720	256,741	240,004	
2-18147	Special Asst to Pres	2,680	2,265	1,162	6,107	6,000			6,000	12,107	12,058	
2-18177	General Counsel	294,039		69,099	363,138	24,057			24,057	387,195	370,401	
2-18179	Advisory Council					15,500			15,500	15,500	15,500	
2-18207	Admin Prof Assembly					18,500			18,500	18,500	18,500	
2-18234	Office of Sec to Board	205,000	1,756	48,175	254,931	30,041			30,041	284,972	248,253	
	Total Base	2,531,972	205,308	618,751	3,356,031	531,660			531,660	3,887,691	3,564,390	9.07%
	2005-06 Total Area	2,531,972	205,308	618,751	3,356,031	531,660			531,660	3,887,691	3,564,390	9.07%
	<b>Business and Finance</b>											
	Base Budget Accounts:											
2-18108	Student Financial Servs	639,790	714,711	314,739	1,669,240	255,284			255,284	1,924,524	1,895,497	
2-18109	Contracts/Grants Acctg	499,770	104,728	156,099	760,597	23,302			23,302	783,899	632,348	
2-18111	Procuremnt & Pymt Serv	522,218	390,967	212,738	1,125,923	124,612			124,612	1,250,535	1,174,128	
2-18113	Payroll & Emp Benefits	228,558	344,413	133,193	706,164	56,158			56,158	762,322	706,921	
2-18125	Financial Reporting	341,920		80,351	422,271	14,444			14,444	436,715	422,602	
2-18151	Inform Systems Supp	332,600	97,990	92,761	523,351	10,235		(12,000)	(1,765)	521,586	491,646	
2-18170	Controller/Asst VP	265,500	30,493	69,558	365,551	525			525	366,076	219,489	

SUMMARY OF EXPENDITURES

ACCOUNT NUMBER	PROJECT	2005-2006 PERSONNEL COSTS			2005-2006 TOTAL PERSONNEL COSTS	2005-2006 MAINTENANCE			2005-2006 TOTAL MAINTENANCE COSTS	2005-2006 TOTAL	2004-2005 TOTAL	% CHNG
		1000 SALARIES	1400 WAGES	1500 EMPLOYEE BENEFITS		2000 OTHER OPER EXPENSES	7000 CAPITAL OUTLAY	9000 TRANSFERS OR OTHERS				
2-18171	Budget Services	197,320	7,000	46,370	250,690	7,670			7,670	258,360	236,491	
2-18740	Bus & Fin Sal Res	144,286		59,992	204,278					204,278	158,695	
	Total Base	3,171,962	1,690,302	1,165,801	6,028,065	492,230		(12,000)	480,230	6,508,295	5,937,817	9.61%
	2005-06 Total Area	3,171,962	1,690,302	1,165,801	6,028,065	492,230		(12,000)	480,230	6,508,295	5,937,817	9.61%
	<u>Assistant Treasurer</u>											
	Base Budget Accounts:											
2-18110	Treasury Services	281,496	26,082	72,280	379,858	9,390		(57,328)	(47,938)	331,920	166,610	
2-18217	Alumni Accounting	99,932	74,303	40,945	215,180			(106,391)	(106,391)	108,789	202,722	
2-18219	Development Acctg	229,008	291,493	122,318	642,819			(181,086)	(181,086)	461,733	244,005	
2-18220	IMS	664,980	23,880	161,882	850,742			(317,688)	(317,688)	533,054	374,321	
2-18221	Courier & Support Servs	31,870	24,597	13,270	69,737			(29,288)	(29,288)	40,449	66,002	
2-18226	Assistant Treasurer	123,810	35,926	37,538	197,274			(46,948)	(46,948)	150,326	72,108	
	Total Base	1,431,096	476,281	448,233	2,355,610	9,390		(738,729)	(729,339)	1,626,271	1,125,768	
	<u>VP for Alumni Affairs</u>											
2-18224	Alumni Ctr Buildg Oper	45,829	53,139	23,258	122,226			(122,226)	(122,226)			
2-18225	Alumni Affairs	797,884	167,679	224,920	1,190,483	238,904		(536,115)	(297,211)	893,272		
	<u>VP for Development</u>											
2-18118	Development	2,367,633	202,553	603,993	3,174,179	1,266,012		(1,213,403)	52,609	3,226,788	2,971,045	
2-18201	Campaign Auburn	477,532		112,220	589,752	823,790		(1,413,542)	(589,752)			
2-18228	Constituency Developmt	1,874,455	30,139	447,580	2,352,174			(2,352,174)	(2,352,174)			
	2005-06 Total for Asst Trea, VP Alumni, & VP Development	6,994,429	929,791	1,860,204	9,784,424	2,338,096		(6,376,189)	(\$4,038,093)	5,746,331	4,096,813	40.26%
	<u>Communications &amp; Marketing</u>											
	Base Budget Accounts:											
2-18129	Univ Publications					140,480			140,480	140,480	140,480	
2-18130	University Relations	814,910	93,857	211,862	1,120,629	56,500			56,500	1,177,129	1,110,054	
	Total Base	814,910	93,857	211,862	1,120,629	196,980			196,980	1,317,609	1,250,534	5.36%
2-18127	Photographic Serv - SC	59,230	92,548	32,701	184,479	35,905		(67,384)	(31,479)	153,000	144,186	6.11%
	2005-06 Total Area	874,140	186,405	244,563	1,305,108	232,885		(67,384)	165,501	1,470,609	1,394,720	5.44%
	<u>Human Resources</u>											
	Base Budget Accounts:											
2-18100	AAEEO					30,000			30,000	30,000	18,081	
2-18117	Human Resources	916,100	186,910	257,439	1,360,449	110,191			110,191	1,470,640	1,372,100	
2-18123	Human Resource Dev					40,000			40,000	40,000	21,914	
2-18172	Employee Recognition					40,000			40,000	40,000	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	916,100	186,910	257,439	1,360,449	255,746			255,746	1,616,195	1,474,868	9.58%

AUBURN UNIVERSITY - MAIN CAMPUS

SUMMARY OF EXPENDITURES

OCTOBER 1, 2005-SEPTEMBER 30, 2006

ACCOUNT NUMBER	PROJECT	2005-2006 PERSONNEL COSTS			2005-2006 TOTAL PERSONNEL COSTS	2005-2006 MAINTENANCE			2005-2006 TOTAL MAINTENANCE COSTS	2005-2006 TOTAL	2004-2005 TOTAL	% CHNG
		1000	1400	1500		2000	7000	9000				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
Soft/Other Budgeted Accounts:												
2-18119	Temp Emplmnt Servs-SC	116,664	6,098,487	1,460,561	7,675,712	91,648		(7,767,360)	(7,675,712)			
	2005-06 Total Area	1,032,764	6,285,397	1,718,000	9,036,161	347,394		(7,767,360)	(7,419,966)	1,616,195	1,474,868	9.58%
<u>Asst VP-Auxiliary Services</u>												
Base Budget Accounts:												
2-18139	Property Services	99,780	146,432	55,616	301,828	21,525			21,525	323,353	307,014	
2-18156	A U Air Transportation	340,138	26,480	86,155	452,773	986,552		(953,744)	32,808	485,581	545,581	
2-18193	VP-Admin Services	195,634		45,974	241,608	44,645			44,645	286,253	270,094	
2-18196	VP-Admin Serv Sal Resrv	8,104		1,905	10,009	20,299			20,299	30,308	36,627	
2-18802	Public Safety	73,030	118,668	45,049	236,747	1,714,465			1,714,465	1,951,212	1,938,826	
	Total Base	716,686	291,580	234,699	1,242,965	2,787,486		(953,744)	1,833,742	3,076,707	3,098,142	-0.69%
2-14857	A U Aviation-S	253,930	298,896	129,000	681,826	1,268,647		(750,473)	518,174	1,200,000	1,058,370	13.38%
	Total Soft	253,930	298,896	129,000	681,826	1,268,647		(750,473)	518,174	1,200,000	1,058,370	
	2005-06 Total Area	970,616	590,476	363,699	1,924,791	4,056,133		(1,704,217)	2,351,916	4,276,707	4,156,512	2.89%
<u>Facilities</u>												
Base Budget Accounts:												
2-18161	Asbestos Resp Team		154,773	36,371	191,144	50,486		(37,038)	13,448	204,592	156,819	
2-18803	Mail Service	38,570	291,346	77,530	407,446	37,292	2,000	(4,150)	35,142	442,588	413,406	
2-18808	M & O Contracts					2,523,235			2,523,235	2,523,235	2,301,938	
2-18809	FAC Division Safety	67,160		15,783	82,943	10,000			10,000	92,943		
2-18814	Computer Network Ad	95,910		22,539	118,449	67,720		(100)	67,620	186,069	173,313	
2-18816	Design and Developmt	515,790	92,435	142,933	751,158	79,381	10,000	(244,400)	(155,019)	596,139	922,163	
2-18817	Asst VP's Office	228,440	63,107	68,514	360,061	42,267		(200)	42,067	402,128	268,841	
2-18818	Exec Director's Office										30,380	
2-18819	Maint and Operations	337,780	73,174	96,574	507,528	46,164			46,164	553,692	583,916	
2-18821	Construction Mngmt-SC	808,200	55,744	203,027	1,066,971	116,435	24,497	(1,207,903)	(1,066,971)			
2-18822	Interdept Rec					(4,003,279)			(4,003,279)	(4,003,279)	(4,003,279)	
2-18823	Fac Preventive Maint		255,986	60,156	316,142	134,552		(20,000)	114,552	430,694	421,415	
2-18825	Automotive Shop		132,912	31,234	164,146	24,844		(33,000)	(8,156)	155,990	151,962	
2-18826	Project Construction-SC	377,747	877,803	295,054	1,550,604	1,885	20,041	(1,572,530)	(1,550,604)			
2-18827	Custodial Services	357,943	1,515,371	440,229	2,313,543	237,442		(20,000)	217,442	2,530,985	2,628,449	
2-18828	Chilled Water Pl		175,582	41,262	216,844	73,520	3,500	(15,000)	62,020	278,864	192,139	
2-18829	Electrical Shop		240,885	56,608	297,493	294,408		(89,857)	204,551	502,044	433,369	
2-18830	Landscape Services	112,860	1,107,683	266,826	1,487,369	356,363	4,000	(400,000)	(39,637)	1,447,732	1,307,111	
2-18831	Steam Plants		307,445	72,249	379,694	50,388	3,000		53,388	433,082	411,951	
2-18832	Mechanical Shop	55,890	1,481,542	361,297	1,898,729	791,866	15,000	(278,802)	528,064	2,426,793	2,205,662	
2-18833	Paint Shop	47,341	610,064	154,490	811,895	84,480		(63,042)	21,438	833,333	827,857	
2-18834	Plumbing Shop		318,677	74,889	393,566	187,397		(83,728)	103,669	497,235	515,356	
2-18837	Stockroom-Oper	40,060	200,491	52,741	293,292	15,850			15,850	309,142	292,560	
2-18838	General Construction		541,819	125,798	667,617	200,471	1,000	(130,000)	71,471	739,088	663,616	
2-18839	Transportation	44,100	121,222	38,851	204,173	18,174		(34,021)	(15,847)	188,326	183,773	
2-18840	Street Signs		76,003	17,861	93,864	26,599		(33,000)	(6,401)	87,463	49,186	
2-18842	Water Treatment		58,781	13,813	72,594	15,093			15,093	87,687	76,152	
2-18843	Energy Mgmt					292,215			292,215	292,215	121,623	
2-18844	Electrical Distrib		149,427	35,115	184,542	74,806	5,000	(60,456)	19,350	203,892	205,969	
2-18846	Floor Maintenance	38,950	360,776	93,936	493,662	49,110		(20,000)	29,110	522,772	533,891	
2-18848	Heavy Construction		475,738	111,798	587,536	180,843	2,500	(150,000)	33,343	620,879	583,006	

AUBURN UNIVERSITY - MAIN CAMPUS

SUMMARY OF EXPENDITURES

OCTOBER 1, 2005-SEPTEMBER 30, 2006

ACCOUNT NUMBER	PROJECT	2005-2006 PERSONNEL COSTS			2005-2006 TOTAL PERSONNEL COSTS	2005-2006 MAINTENANCE			2005-2006 TOTAL MAINTENANCE COSTS	2005-2006 TOTAL	2004-2005 TOTAL	% CHNG
		1000 SALARIES	1400 WAGES	1500 EMPLOYEE BENEFITS		2000 OTHER OPER EXPENSES	7000 CAPITAL OUTLAY	9000 TRANSFERS OR OTHERS				
2-18849	Utility Records		149,094	35,037	184,131	63,973	5,000	(60,000)	8,973	193,104	222,032	
2-18851	Locksmith		207,771	47,169	254,940	352,324		(50,000)	302,324	557,264	470,671	
2-18852	Roofing		181,022	42,540	223,562	37,570		(20,000)	17,570	241,132	230,049	
2-18853	Facilities Human Res	106,590	31,803	32,523	170,916	12,665			12,665	183,581	168,313	
2-18854	Financial Services	275,290	218,837	116,120	610,247	44,627			44,627	654,874	474,447	
2-18855	Work Management		77,688	18,257	95,945	13,608		(6,000)	7,608	103,553	98,828	
2-18856	Work Engineer										179,324	
2-18858	Facilities Vac Sal Res	820,003	296,459	136,370	1,252,832					1,252,832	966,910	
2-18859	Contract Services	58,470		13,740	72,210	1,958,272			1,958,272	2,030,482	1,790,906	
2-18860	Haley Building Oper	81,160		19,073	100,233	5,964			5,964	106,197	105,643	
2-18863	JCS Art Museum Facil					418,500			418,500	418,500	257,545	
	<b>Total Base</b>	<b>4,508,254</b>	<b>10,901,460</b>	<b>3,468,307</b>	<b>18,878,021</b>	<b>4,987,510</b>	<b>95,538</b>	<b>(4,633,227)</b>	<b>449,821</b>	<b>19,327,842</b>	<b>17,617,212</b>	<b>9.71%</b>
	<b>Other Facilities Base Budget Accounts:</b>											
2-18805	Utilities					14,323,859			14,323,859	14,323,859	13,297,206	
2-18861	Facil Ath Events Exp	36,420	352,836	91,475	480,731	500,000		(480,731)	19,269	500,000	500,000	
2-18868	Campus Plan & Space Mgm	340,447	64,730	95,216	500,393	321,500	15,500		337,000	837,393		
	<b>Total Base</b>	<b>376,867</b>	<b>417,566</b>	<b>186,691</b>	<b>981,124</b>	<b>15,145,359</b>	<b>15,500</b>	<b>(480,731)</b>	<b>14,680,128</b>	<b>15,661,252</b>	<b>13,797,206</b>	<b>13.51%</b>
	<b>2005-06 Total Area</b>	<b>4,885,121</b>	<b>11,319,026</b>	<b>3,654,998</b>	<b>19,859,145</b>	<b>20,132,869</b>	<b>111,038</b>	<b>(5,113,958)</b>	<b>15,129,949</b>	<b>34,989,094</b>	<b>31,414,418</b>	<b>11.38%</b>
	<b>Miscellaneous Base Budget Accounts</b>											
	<b>Administrative:</b>											
2-12398	Master ICRE Account	316,470	12,453	70,225	399,148	3,775,445	825,407		4,600,852	5,000,000	4,675,000	
2-17408	Aquatics Center	94,046	194,428	49,946	338,420	92,353			92,353	430,773	415,749	
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					1,339,410			1,339,410	1,339,410	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	50,000	
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			5,603,940	5,603,940					5,603,940	4,558,240	
2-18152	Higher Ed Legal					120,000			120,000	120,000	120,000	
2-18153	Adm Sal Recharged							(3,362,267)	(3,362,267)	(3,362,267)	(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	532,452	
2-18250	Banner System Implemtn	119,000	50,000	27,965	196,965	1,023,035		(1,220,000)	(196,965)	532,452	532,452	
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	650,000	
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	
	<b>Total Base</b>	<b>529,516</b>	<b>256,881</b>	<b>8,226,577</b>	<b>9,012,974</b>	<b>10,794,222</b>	<b>825,407</b>	<b>(4,582,267)</b>	<b>7,037,362</b>	<b>16,050,336</b>	<b>14,323,634</b>	<b>12.05%</b>

AUBURN UNIVERSITY - MAIN CAMPUS

SUMMARY OF EXPENDITURES

OCTOBER 1, 2005-SEPTEMBER 30, 2006

ACCOUNT NUMBER	PROJECT	2005-2006 PERSONNEL COSTS			2005-2006 TOTAL PERSONNEL COSTS	2005-2006 MAINTENANCE			2005-2006 TOTAL MAINTENANCE COSTS	2005-2006 TOTAL	2004-2005 TOTAL	% CHNG		
		1000	1400	1500		2000	7000	9000						
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS						
<b>Miscellaneous Base Budget Accounts</b>														
<b>Operations &amp; Maint:</b>														
2-18806	Memorial Coliseum Oper							726,805			726,805	726,805	726,805	
2-18866	Space Costs - Asst Treas							283,800			283,800	283,800	283,800	
2-19460	North Gay Lease							116,200			116,200	116,200	116,200	
	<b>Total Base</b>							<b>1,126,805</b>			<b>1,126,805</b>	<b>1,126,805</b>	<b>1,126,805</b>	
<b>Waivers/Scholarships</b>														
<b>Base Budget Accounts:</b>														
2-19507	Sch Tuition Waiver							1,500,000			1,500,000	1,500,000	1,200,000	
2-19508	Tuition Waiv Cost Sh							120,000			120,000	120,000	70,800	
2-19509	GTA/GRA Waivers							9,990,000			9,990,000	9,990,000	9,100,000	
2-19511	Tuition Waiver-Abroad							600,000			600,000	600,000	240,000	
2-19512	Common Market Waiv							550,000			550,000	550,000	700,000	
2-19513	Sc/Athletics Waivers							1,035,000			1,035,000	1,035,000	1,035,000	
2-19514	9 County Ga Waiver							900,000			900,000	900,000	1,500,000	
2-19515	Legacy Waiver							1,500,000			1,500,000	1,500,000	2,000,000	
2-19517	Tuition Waiv-Employee			500,000	500,000						500,000	500,000	500,000	
2-19518	GTA Waiver			6,200,000	6,200,000						6,200,000	6,200,000	5,300,000	
2-19522	Emp Dep & Spouse Waiv			1,400,000	1,400,000						1,400,000	1,400,000	750,000	
	<b>Subtotal Waivers</b>			<b>8,100,000</b>	<b>8,100,000</b>			<b>16,195,000</b>			<b>16,195,000</b>	<b>24,295,000</b>	<b>22,395,800</b>	
2-19500	Nursing Scholarships							20,270			20,270	20,270	19,490	
2-19501	Band Scholarships							22,000			22,000	22,000	21,150	
2-19502	Gorgas Gen Schol							20,800			20,800	20,800	20,000	
2-19503	Opportunity Schol							393,110			393,110	393,110	364,000	
2-19504	Dudley, R-Pres Sc							262,680			262,680	262,680	243,200	
2-19505	SEOG Matching							285,000			285,000	285,000	145,000	
2-19506	Univ Scholarships							1,342,480			1,342,480	1,342,480	1,243,000	
2-19526	Presidnt Opportunity Sch							2,207,500			2,207,500	2,207,500	2,000,000	
2-19527	Person w/Disability Sch							2,000			2,000	2,000		
2-XXXX	AU Future Leadership Sch Prgm							500,000			500,000	500,000		
2-19956	Trustees Scholarship							793,500			793,500	793,500		
	<b>Subtotal Scholarships</b>							<b>5,849,340</b>			<b>5,849,340</b>	<b>5,849,340</b>	<b>4,849,340</b>	
	<b>2005-06 Total Area</b>			<b>8,100,000</b>	<b>8,100,000</b>			<b>22,044,340</b>			<b>22,044,340</b>	<b>30,144,340</b>	<b>27,245,140</b>	<b>10.64%</b>
<b>Transfers</b>														
<b>Base Budget Accounts:</b>														
2-18141	Mand and Non-Mand Trsf									45,562,206	45,562,206	45,562,206	42,020,931	
2-18143	Non-Mand Equipment									500,000	500,000	500,000	500,000	
2-18167	Non-Mnd Trsf to Plnt Fds									100,000	100,000	100,000	100,000	
	<b>Total Base</b>									<b>46,162,206</b>	<b>46,162,206</b>	<b>46,162,206</b>	<b>42,620,931</b>	<b>8.31%</b>
	<b>TOTAL UNRESTRICTED FUNDS</b>	<b>158,550,274</b>	<b>38,588,003</b>	<b>58,344,500</b>	<b>255,482,777</b>			<b>120,063,099</b>	<b>936,445</b>	<b>16,133,960</b>	<b>137,133,504</b>	<b>392,616,281</b>	<b>364,497,912</b>	<b>7.71%</b>
<p>"S" after account name is used to identify totally soft funded accounts.                  "SC" after account name is used to identify Service Center accounts.</p>														

ACCOUNT NUMBER	PROJECT	2005-2006 PERSONNEL COSTS			2005-2006 TOTAL PERSONNEL COSTS	2005-2006 MAINTENANCE			2005-2006 TOTAL MAINTENANCE COSTS	2005-2006 TOTAL	2004-2005 TOTAL	% CHNG
		1000	1400	1500		2000	7000	9000				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
<b>II. AUXILIARY ENTERPRISES</b>												
<b>A. ATHLETICS</b>												
3-10601	Administration-AD	1,401,583	358,740	323,763	2,084,086	4,493,738	15,000	5,665,000 A	10,173,738	12,257,824	12,998,255	
3-10602	Baseball	317,325	12,000	60,292	389,617	599,015			599,015	988,632	838,159	
3-10603	Men's Basketball	614,444	81,956	120,110	816,510	1,581,909			1,581,909	2,398,419	2,223,713	
3-10604	Football	2,696,006	181,822	528,730	3,406,558	2,940,862			2,940,862	6,347,420	6,077,505	
3-10605	Men's Golf	130,680		24,829	155,509	111,719			111,719	267,228	237,926	
3-10606	Men & Women's Swimming	479,577	48,437	109,448	637,462	517,018			517,018	1,154,480	1,012,088	
3-10607	Men's Tennis	115,560		21,956	137,516	126,595			126,595	264,111	237,143	
3-10608	Ticket Office-AD	135,306	91,410	38,896	265,612	18,908	8,000		26,908	292,520	289,638	
3-10609	Men & Women's Track	330,458	27,761	68,061	426,280	479,046			479,046	905,326	819,573	
3-10610	Academics-Athletics	474,504	356,896	108,887	940,287	226,269			226,269	1,166,556	1,127,902	
3-10611	Post-season Events					268			268	268	119,000	
3-10615	Intercoll Women											
3-10617	Women's Golf	135,300	700	23,370	159,370	120,751			120,751	280,121	254,169	
3-10618	Women's Gymnastics	178,200	8,925	33,858	220,983	337,929			337,929	558,912	511,635	
3-10619	Women's Basketball	551,332	67,710	111,513	730,555	823,884			823,884	1,554,439	1,616,312	
3-10620	Equestrian	32,400		6,156	38,556	131,769			131,769	170,325	151,081	
3-10621	Women's Tennis	84,800		16,112	100,912	102,834	28,000		130,834	231,746	181,465	
3-10623	Women's Volleyball	167,005		30,035	197,040	240,437			240,437	437,477	351,679	
3-10624	Women's Soccer	193,960	8,925	36,852	239,737	251,074			251,074	490,811	439,165	
3-10625	Women's Softball	133,920	25,350	25,445	184,715	271,729			271,729	456,444	392,265	
3-10627	Sports Medicine	494,503		70,905	565,408	539,150	40,700		579,850	1,145,258	468,327	
3-10628	Tiger Paws	5,437		1,033	6,470	14,702			14,702	21,172		
3-10629	Pep Band					24,952			24,952	24,952		
3-10630	Cheerleading	12,500			12,500	58,856			58,856	71,356		
3-10631	Marketing	106,147		20,168	155,265	3,838			3,838	159,103		
3-10632	Compliance	80,632	65,882	17,304	163,818	13,080			13,080	176,898		
3-10633	Equipment Rooms	58,000	126,665	21,026	205,691	16,000			16,000	221,691		
3-10634	Media Relations	330,698	88,229	72,163	491,090	156,237	5,000		161,237	652,327		
3-10635	Strength & Conditioning	146,316		19,900	166,216	191,211			191,211	357,427		
3-10636	Marching Band					260,225			260,225	260,225		
3-10637	Facilities Maintenance	195,362	272,103	83,642	551,107	869,416	90,000		959,416	1,510,523		
3-10638	Rehab Center	112,000		21,280	133,280	69,900	30,000		99,900	233,180		
3-14040	Sewell Hall											
	<b>Total Athletics</b>	<b>9,713,955</b>	<b>1,852,461</b>	<b>2,015,734</b>	<b>13,582,150</b>	<b>15,593,321</b>	<b>216,700</b>	<b>5,665,000</b>	<b>21,475,021</b>	<b>35,057,171</b>	<b>30,347,000</b>	<b>15.52%</b>
*Note: Actual fiscal year for Athletic Department is July-June.												
(A) Debt Service												
(B) Budget Reserve												
<b>B. AUXILIARY BUSINESS DEVELOPMENT</b>												
3-17152	Terrell Health Club					20,000			20,000	20,000	25,000	
3-17153	Terrell MakeOver		25,147	5,910	31,057	53,943			53,943	85,000	126,317	

SUMMARY OF EXPENDITURES

ACCOUNT NUMBER	PROJECT	2005-2006 PERSONNEL COSTS			2005-2006 TOTAL PERSONNEL COSTS	2005-2006 MAINTENANCE			2005-2006 TOTAL MAINTENANCE COSTS	2005-2006 TOTAL	2004-2005 TOTAL	% CHNG
		1000	1400	1500		2000	7000	9000				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
3-17154	Terrell Laundry					15,000			15,000	15,000	15,000	
3-17155	Terrell Tiger Shop		22,464	5,279	27,743	62,257			62,257	90,000	135,242	
3-17157	N. Terrell Admin.	41,350	25,480	9,718	76,548	48,452		(118,400)	(69,948)	6,600	144,545	
3-17159	Auxiliary Bus Devel	73,542		17,282	90,824	25,000		(115,824)	(90,824)		88,322	
3-17160	Campus Hair&Nail Salon										20,000	
3-17250	Copycat	46,610	147,389	24,190	218,189	213,395	103,112		316,507	534,696	611,942	
3-17260	Copycat (Library)					25,000			25,000	25,000	25,000	
3-17270	Copycat Custom Publish					10,000			10,000	10,000	50,000	
3-17300	Copycat II (Campus Mall)	31,270		7,348	38,618	166,546			166,546	205,164	70,000	
	<b>Total Aux Bus Developmt</b>	<b>192,772</b>	<b>220,480</b>	<b>69,727</b>	<b>482,979</b>	<b>639,593</b>	<b>103,112</b>	<b>(234,224)</b>	<b>508,481</b>	<b>991,460</b>	<b>1,311,368</b>	<b>-24.39%</b>
	<b>C. FOOD SERVICE</b>											
3-12005	FS Chef's Club	129,640	135,283	60,874	325,797	424,203	150,000		574,203	900,000	815,790	
3-12042	Contractor Admin.					600,000			600,000	600,000	600,000	
	<b>Total Food Services*</b>	<b>129,640</b>	<b>135,283</b>	<b>60,874</b>	<b>325,797</b>	<b>1,024,203</b>	<b>150,000</b>		<b>1,174,203</b>	<b>1,500,000</b>	<b>1,415,790</b>	<b>5.95%</b>
	* Food Services-Outsourced in 1999											
	<b>D. HOUSING</b>											
3-14010	CD Village		53,290	12,523	65,813	660,610			660,610	726,423	1,241,494	
3-14011	Residence Life	182,218	312,936	19,242	514,396	60,000			60,000	574,396		
3-14014	CD Village Ext		28,163	6,618	34,781	718,595			718,595	753,376	659,590	
3-14018	Hill Dorms		51,854	12,186	64,040	2,455,760			2,455,760	2,519,800	2,205,475	
3-14020	Noble Hall					60,500			60,500	60,500	45,000	
3-14025	Quad Center		26,957	6,335	33,292	2,177,945			2,177,945	2,211,237	1,885,385	
3-14030	Housing-Adm	400,757	514,467	207,340	1,122,564	515,260	40,000	1,910,000 A	2,465,260	3,587,824	3,399,105	
	<b>Total Housing</b>	<b>582,975</b>	<b>987,667</b>	<b>264,244</b>	<b>1,834,886</b>	<b>6,648,670</b>	<b>40,000</b>	<b>1,910,000</b>	<b>8,598,670</b>	<b>10,433,556</b>	<b>9,436,049</b>	<b>10.57%</b>
	<b>E. UNIVERSITY BOOKSTORE</b>											
3-16010	Bookstore-Adm	381,620	865,509	217,208	1,464,337	1,040,202	80,000		1,120,202	2,584,539	2,972,325	
3-16020	Textbooks					1,850,325			1,850,325	1,850,325	1,920,000	
3-16025	Used Textbooks					1,122,505			1,122,505	1,122,505	1,433,130	
3-16030	Tradebooks					229,450			229,450	229,450	206,787	
3-16040	Novelties					339,144			339,144	339,144	332,475	
3-16050	Knitwear Apparel					774,978			774,978	774,978	815,513	
3-16060	Rental Services					120,000			120,000	120,000	131,250	
3-16070	School-Office Supplies					818,520			818,520	818,520	848,000	
3-16080	Computer Merchandise					1,273,500			1,273,500	1,273,500	1,289,840	
3-16090	Sundries					141,000			141,000	141,000	132,000	
	<b>Total Univ Bookstore</b>	<b>381,620</b>	<b>865,509</b>	<b>217,208</b>	<b>1,464,337</b>	<b>7,709,624</b>	<b>80,000</b>		<b>7,789,624</b>	<b>9,253,961</b>	<b>10,081,320</b>	<b>-8.21%</b>

ACCOUNT NUMBER	PROJECT	2005-2006 PERSONNEL COSTS			2005-2006 TOTAL PERSONNEL COSTS	2005-2006 MAINTENANCE			2005-2006 TOTAL MAINTENANCE COSTS	2005-2006 TOTAL	2004-2005 TOTAL	% CHNG
		1000 SALARIES	1400 WAGES	1500 EMPLOYEE BENEFITS		2000 OTHER OPER EXPENSES	7000 CAPITAL OUTLAY	9000 TRANSFERS OR OTHERS				
<b>F. OFFICE OF INFORMATION TECHNOLOGY</b>												
3-17050	Telecomm-Voice	454,722	202,512	154,450	811,684	991,902	100,000	96,414	1,188,316	2,000,000	2,400,000	
3-17055	Telecomm-Data	1,245,333	39,071	294,359	1,578,763	846,237	475,000		1,321,237	2,900,000	2,700,000	
3-17060	Telecom Servs (Off Campus	425,400	159,579	117,235	702,214	247,786	50,000		297,786	1,000,000	1,500,000	
3-17061	Multi Media Classrm Des	100,580	96,699	43,768	241,047	433,953	325,000		758,953	1,000,000	900,000	
3-17062	Media Productions	300,833	35,132	75,063	411,028	60,972	3,000		63,972	475,000	450,000	
3-17064	Cable Television	8,664	41,353	11,754	61,771	253,229			253,229	315,000	300,000	
3-17065	Misc Communication Servs	5,647	37,046	10,033	52,726	157,274			157,274	210,000		
3-18500	Comp Lease-Campus										1,200,000	
3-18501	Lab Printing	51,250	54,887	12,044	118,181	216,819			216,819	335,000	330,000	
	<b>Total OIT-Auxiliary</b>	<b>2,592,429</b>	<b>666,279</b>	<b>718,706</b>	<b>3,977,414</b>	<b>3,208,172</b>	<b>953,000</b>	<b>96,414</b>	<b>4,257,586</b>	<b>8,235,000</b>	<b>9,780,000</b>	<b>-15.80%</b>
<b>G. OTHER AUXILIARY ACTIVITIES</b>												
3-17100	AU Concessions					155,000			155,000	155,000	155,000	
3-17150	Dir Off Aux Enterprises	145,430		34,176	179,606	150,000		(329,606)	(179,606)			
3-17175	Campus Area Transit	68,605	16,182	18,796	103,583	2,396,417		(2,500,000)	(103,583)			
3-17400	Union Building Operations	588,220	229,902	192,259	1,010,381					1,010,381	904,631	
3-17451	Parking Services	98,215	313,851	96,836	508,902	125,000		(633,902)	(508,902)		593,323	
3-17455	Surplus Property					43,260			43,260	43,260	43,260	
3-17500	Memorial Coliseum	148,817	684,299	175,571	1,008,687	601,992		(1,610,679)	(1,008,687)			
	<b>Total Other Aux Act</b>	<b>1,049,287</b>	<b>1,244,234</b>	<b>517,638</b>	<b>2,811,159</b>	<b>3,471,669</b>		<b>(5,074,187)</b>	<b>(1,602,518)</b>	<b>1,208,641</b>	<b>1,696,214</b>	<b>-28.74%</b>
	<b>TOTAL AUX ENTERPR</b>	<b>14,642,678</b>	<b>5,971,913</b>	<b>3,864,131</b>	<b>24,478,722</b>	<b>38,295,252</b>	<b>1,542,812</b>	<b>2,363,003</b>	<b>42,201,067</b>	<b>66,679,789</b>	<b>64,067,741</b>	<b>4.08%</b>
	(A) Debt Services:											
	Athletics	5,665,000										
	Housing	1,910,000										
	Teleserve	96,414										
	<b>Total</b>	<b>7,671,414</b>										
<b>III. INSTRUCTION AND CURRENT RESTRICTED FUNDS</b>												
4-20000	<b>TOTAL CURRENT BUDGETED RESTRICTED FUNDS</b>	<b>18,585,635</b>	<b>1,541,366</b>	<b>5,031,750</b>	<b>25,158,751</b>	<b>11,500,669</b>	<b>1,400,000</b>		<b>12,900,669</b>	<b>38,059,420</b>	<b>38,059,420</b>	

SUMMARY OF EXPENDITURES

ACCOUNT NUMBER	PROJECT	2005-2006 PERSONNEL COSTS			2005-2006 TOTAL PERSONNEL COSTS	2005-2006 MAINTENANCE			2005-2006 TOTAL MAINTENANCE COSTS	2005-2006 TOTAL	2004-2005 TOTAL	% CHNG
		1000	1400	1500		2000	7000	9000				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
	TOTAL CURRENT FUNDS-EXPENDITURES, MANDATORY & NON-MANDATORY TRANSFERS	191,778,587	46,101,282	67,240,381	305,120,250	169,859,020	3,879,257	18,496,963	192,235,240	497,355,490	466,625,073	
	IV. ENDOWMENT & TRUST	Endowment and Trust Funds represent anticipated investment income that is reflected in the 2005-2006 budget as part of the current funds budget.										
	GRAND TOTAL EXPENDITURES AUBURN UNIVERSITY MAIN CAMPUS	191,778,587	46,101,282	67,240,381	305,120,250	169,859,020	3,879,257	18,496,963	192,235,240	497,355,490	466,625,073	6.59%