

AUBURN UNIVERSITY - MAIN CAMPUS

BUDGET OF REVENUE

OCTOBER 1, 2006-SEPTEMBER 30, 2007

SOURCE OF FUNDING	2006-2007 ESTIMATED REVENUE UNRESTRICTED	2006-2007 ESTIMATED REVENUE RESTRICTED	2006-2007 ESTIMATED REVENUE TOTAL	2005-2006 REVENUE TOTAL	PERCENT CHANGE
I. CURRENT FUNDS-AUBURN UNIVERSITY					
A. State Appropriations	188,563,780		188,563,780	161,812,264	
Teacher In-Service Center Program	230,577		230,577	230,577	
Total State Appropriations	188,794,357		188,794,357	162,042,841	16.51%
B. Student Fees & Charges					
Student Fees	154,139,893		154,139,893	146,961,436	4.88%
Special Fees:					
Transit Fee	3,000,000		3,000,000	2,500,000	
Student Activity Fee	800,000		800,000	800,000	
Student Union Building	3,000,000		3,000,000	2,600,000	
Video Base Instruction	2,350,000		2,350,000	2,300,000	
Exec MBA Program	1,600,000		1,600,000	1,616,000	
Outreach Acctg Foundation Courses	50,000		50,000	50,000	
Outreach Masters of Acctancy Prgm	110,000		110,000	110,000	
Physicians MBA Program	650,000		650,000	950,400	
Pratt & Whitney (formally Jostens)	230,000		230,000	85,000	
College of Agriculture	150,000		150,000	150,000	
College of Arch, Design & Constructn	2,200,000		2,200,000	2,010,800	
College of Business	650,000		650,000	700,000	
College of Education	390,000		390,000	385,000	
College of Engineering	420,000		420,000	420,000	
College of Human Sciences	235,000		235,000	235,000	
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	1,400,000	
Graduate School	30,000		30,000	30,000	
International Student & Scholar	150,000		150,000	146,000	
School of Forestry	33,000		33,000	33,000	
School of Nursing	36,000		36,000	36,000	
School of Pharmacy	3,500,000		3,500,000	2,800,000	
Subtotal Special Fees	23,734,000		23,734,000	22,107,200	7.36%
Employee & Dependent Fee Waivers	2,000,000		2,000,000	1,900,000	5.26%
Student Fees Waivers:					
Sch Tuition Waiver	1,560,000		1,560,000	1,500,000	
Tuition Waiver-Cost Shares	125,000		125,000	120,000	
GTA/GRA Waiver (Out of state)	10,390,000		10,390,000	9,990,000	
GTA Tuition Waiver (In State)	6,450,000		6,450,000	6,200,000	
Tuition Waiver Abroad	625,000		625,000	600,000	
Common Market Waiver	550,000		550,000	550,000	
9 Co Georgia Waiver	200,000		200,000	900,000	
Legacy Waiver	900,000		900,000	1,500,000	
Sc Athletic Waiver	1,075,000		1,075,000	1,035,000	
Subtotal Student Fees Waivers	21,875,000		21,875,000	22,395,000	-2.32%
Total Student Fees	201,748,893		201,748,893	193,363,636	4.34%

	SOURCE OF FUNDING	2006-2007 ESTIMATED REVENUE UNRESTRICTED	2006-2007 ESTIMATED REVENUE RESTRICTED	2006-2007 ESTIMATED REVENUE TOTAL	2005-2006 REVENUE TOTAL	PERCENT CHANGE
	C. Other Income					
	Investment Income	6,535,600		6,535,600	5,535,600	
	Endowment Income	3,500,000	1,000,000	4,500,000	4,500,000	
	Indirect Cost Recovery	9,200,000		9,200,000	8,800,000	
	Interest-Land Grant Endowment	20,280		20,280	20,280	
	Sales & Services-Educ Acct	15,849,795		15,849,795	14,500,000	
	Gifts, Grants & Contracts		37,059,420	37,059,420	37,059,420	
	Other (special fees, fines, labs, parking)	9,165,519		9,165,519	8,251,478	
	Total Other Income	44,271,194	38,059,420	82,330,614	78,666,778	4.66%
	TOTAL CURRENT FUNDS	434,814,444	38,059,420	472,873,864	434,073,255	8.94%
	II. AUXILIARY ENTERPRISES					
	TOTAL AUXILIARY ENTERPRISES	77,934,186		77,934,186	66,707,789	16.83%
	TOTAL REVENUES	512,748,630	38,059,420	550,808,050	500,781,044	9.99%

ORG	PROJECT	2006-2007 PERSONNEL COSTS			2006-2007 TOTAL PERSONNEL COSTS	2006-2007 MAINTENANCE			2006-2007 TOTAL MAINTENANCE COSTS	2006-2007 TOTAL	2005-2006 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
I. CURRENT UNRESTRICTED FUNDS												
College of Agriculture												
Base Budget (Fund #101001):												
120150	Agricultural Economics	750,102	28,674	186,640	965,416	10,275		10,275	975,691	914,954		
120701	Biosystems Engin	762,296	52,951	199,736	1,014,983	9,553		9,553	1,024,536	949,379		
120301	Agronomy & Soils	555,759	31,463	139,553	726,775	35,667		35,667	762,442	741,548		
120551	Animal & Dairy Sci	715,174	33,399	178,716	927,289	20,839		20,839	948,128	862,951		
121101	Fisheries & Allied Aq	620,840	38,266	158,939	818,045	20,124		20,124	838,169	771,217		
121401	Horticulture	780,906	64,917	190,218	1,036,041	12,674		12,674	1,048,715	1,075,239		
121600	Poultry Science	289,429	37,372	80,067	406,868	20,037		20,037	426,905	392,941		
120851	Entomology/Plant Path	681,962	32,491	171,302	885,755	16,087		16,087	901,842	944,631		
120005	Agric Sal Res	292,465			292,465				292,465	65,193		
121500	Intnl Ctr - Aqua	15,500	7,253	3,797	26,550				26,550	42,799		
121608	Dist Univ Prof-Roland					18,035		18,035	18,035	18,035		
120862	Dist Univ Prof-M-Jones					7,214		7,214	7,214	7,214		
120863	Dist Univ Prof-R-Kabana					3,066		3,066	3,066	3,066		
121115	Crayfish Research	81,311		9,128	90,439	46,892		46,892	137,331	134,193		
121123	Oyster Research	123,031		19,350	142,381	161,739		161,739	304,120	297,608		
121116	Aqua Field Res Fac	73,169	48,719	29,862	151,750	136,580		136,580	288,330	279,742		
120868	Fire Ant Eradication*					200,000		200,000	200,000			
120000	Adm-College of Agric	516,357	16,456	128,456	661,269	54,359		54,359	715,628	809,934		
121605	Poultry Sci -Agric	354,985		86,971	441,956	223,225		223,225	665,181	634,042		
	Total Base	6,613,286	391,961	1,582,735	8,587,982	996,366		996,366	9,584,348	8,944,686	7.15%	
120004	Summer Budget-Agriculture	30,510			30,510	605,141		605,141	635,651	431,747		
120007	Agriculture Fees					150,000		150,000	150,000	150,000		
Other Budgeted Accounts (Fund #101002):												
121119	Fish Sales - S					90,000		90,000	90,000	90,000		
121502	Training Pgm FAA-S					25,000		25,000	25,000	25,000		
120xxx	Video Based -Agric					200		200	200	200		
	Total Other Budgeted					115,200		115,200	115,200	115,000	0.17%	
	2006-07 Total College	6,643,796	391,961	1,582,735	8,618,492	1,866,707		1,866,707	10,485,199	9,641,433	8.75%	
<i>*OneTime Allocation Fr State</i>												
College of Liberal Arts												
Base Budget (Fund #101001):												
134501	Core Computer Lab					20,000		20,000	20,000	20,000		
135050	Art	1,524,065	108,087	396,071	2,028,223	42,783		42,783	2,071,006	1,934,391		
135100	Band		5,410		5,410	27,936		27,936	33,346	33,240		
135204	Theatre Production		7,808		7,808	23,703		23,703	31,511	52,071		
135150	Music	1,065,764	62,953	266,430	1,395,147	30,173		30,173	1,425,320	1,344,821		
135160	Special Music					30,000		30,000	30,000	30,000		
135200	Theatre	556,808	52,937	149,388	759,133	18,450		18,450	777,583	730,431		
134751	Clinical Psychology	175,667			175,667	9,877		9,877	185,544	182,099		
134250	English	4,757,541	113,248	980,727	5,851,516	97,212		97,212	5,948,728	5,667,693		
134300	Foreign Languages	2,168,917	74,796	410,432	2,654,145	42,530		42,530	2,696,675	2,533,623		
134301	Foreign Lang Lab		6,186		6,186	4,166		4,166	10,352	10,231		
134350	History	2,145,642	54,414	465,488	2,665,544	47,135		47,135	2,712,679	2,579,115		
134051	Journalism	422,163	32,288	111,178	565,629	17,438		17,438	583,067	581,441		
134550	Philosophy	1,087,688	32,286	274,143	1,394,117	25,610		25,610	1,419,727	1,327,157		
134601	Political Science	1,658,206	54,046	399,235	2,111,487	32,108		32,108	2,143,595	1,885,256		

SUMMARY OF EXPENDITURES

ORG	PROJECT	2006-2007 PERSONNEL COSTS			2006-2007 TOTAL PERSONNEL COSTS	2006-2007 MAINTENANCE			2006-2007 TOTAL MAINTENANCE COSTS	2006-2007 TOTAL	2005-2006 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
134701	Psychology	2,190,327	119,022	493,873	2,803,222	47,084			47,084	2,850,306	2,613,778	
134900	Sociology	1,105,375	40,925	253,890	1,400,190	26,679			26,679	1,426,869	1,347,195	
134001	Communication	1,161,583	22,407	233,309	1,417,299	32,940			32,940	1,450,239	1,364,859	
134100	Communication Dis	995,847	52,873	250,017	1,298,737	7,136			7,136	1,305,873	1,107,176	
134901	Social Work	225,020	10,213	57,632	292,865	7,900			7,900	300,765	282,518	
134752	Anal of Behavior					2,200			2,200	2,200	2,200	
134602	MPA Program	38,303	30,025	10,886	79,214	4,030			4,030	83,244	80,250	
134503	Lib Arts Sal Res	355,861		87,186	443,047	6,901			6,901	449,948	659,549	
134357	Alabama Review					42,210			42,210	42,210	42,210	
134158	Encyclopedia of AI					47,830			47,830	47,830	32,830	
134302	Women's Studies					80,000			80,000	80,000	50,000	
134351	Dist Univ Prof-Flynt					10,000			10,000	10,000	29,969	
134352	Dist Univ Prof-Lewis					17,000			17,000	17,000	17,000	
134150	Center for Humanities	144,680	32,138	43,320	220,138	15,236			15,236	235,374	229,691	
134251	Southern Hum Review					12,093			12,093	12,093	12,093	
134500	Adm-Col of Lib Arts	778,321	61,788	204,393	1,044,502	49,313			49,313	1,093,815	862,534	
	Total Base	22,557,778	973,850	5,087,598	28,619,226	877,673			877,673	29,496,899	27,645,421	6.70%
134502	Summer Budget-Lib Arts	1,696,910			1,696,910	2,072,382			2,072,382	3,769,292	3,571,469	
134505	Liberal Arts Fees	365,409		89,525	454,934	1,245,066			1,245,066	1,700,000	1,700,000	
	Other Budgeted Accounts (Fund #101002):											
135205	Theatre Performance-S		20,728	5,078	25,806					25,806	81,823	
134102	Hearing Aid Dsp-S	25,008	1,084	1,925	28,017	121,983			121,983	150,000	150,400	
134101	Speech-Hearing Clin-S	20,510			20,510	49,490			49,490	70,000	70,394	
134707	Psych Serv Ctr-S	35,100	5,572	8,600	49,272	728			728	50,000	50,695	
134251	Southern Hum Review					8,000			8,000	8,000	8,000	
134304	AU Abroad France-S					65,000			65,000	65,000	65,000	
134305	AU Abroad Sp-Amer-S					60,000			60,000	60,000	60,000	
134306	AU Abroad Spain-S					385,000			385,000	385,000	385,000	
134xxx	Video Based-Liberal Arts					1,500			1,500	1,500		
	Total Other Budgeted	80,618	27,384	15,603	123,605	691,701			691,701	815,306	871,312	-6.43%
	2006-07 Total College	24,700,715	1,001,234	5,192,726	30,894,675	4,886,822			4,886,822	35,781,497	33,788,202	5.90%
	College of Architecture, Design & Construction											
	Base Budget (Fund #101001):											
142005	Arch & Ind Design					41,799			41,799	41,799	41,799	
142601	B'ham Urban Studies					1,144			1,144	1,144	1,144	
142602	Architecture	2,050,118	102,501	518,290	2,670,909	65,431			65,431	2,736,340	2,509,247	
142603	Rural Studio	97,430	88,816	45,630	231,876	217,716			217,716	449,592	428,413	
142202	Building Science	1,198,479	77,794	307,717	1,583,990	45,404			45,404	1,629,394	1,527,961	
142400	Industrial Design	567,225	58,534	148,219	773,978	19,240			19,240	793,218	745,164	
142002	Arch Sal Res	181,775		44,535	226,310					226,310	322,974	
142012	Design/Build Program	50,000		12,250	62,250					62,250		
142001	Adm-Col of Arch, D/C	526,121	87,355	148,774	762,250	52,953			52,953	815,203	763,290	
	Total Base	4,671,148	415,000	1,225,415	6,311,563	443,687			443,687	6,755,250	6,339,992	6.55%
142006	Summer Budget-Architect	372,645			372,645	486,329			486,329	858,974	948,987	
142003	Architecture Fees	744,681	76,455	184,638	1,005,774	1,194,226			1,194,226	2,200,000	2,010,800	
	2006-07 Total College	5,788,474	491,455	1,410,053	7,689,982	2,124,242			2,124,242	9,814,224	9,299,779	5.53%

SUMMARY OF EXPENDITURES

ORG	PROJECT	2006-2007 PERSONNEL COSTS			2006-2007 TOTAL PERSONNEL COSTS	2006-2007 MAINTENANCE			2006-2007 TOTAL MAINTENANCE COSTS	2006-2007 TOTAL	2005-2006 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
College of Business												
Base Budget (Fund #101001):												
124200	Accounting	2,073,671	60,790	507,821	2,642,282	36,457			36,457	2,678,739	2,516,102	
123600	Economics	1,288,973	36,205	317,251	1,642,429	34,569			34,569	1,676,998	1,581,350	
123800	Management	3,537,807	64,274	834,082	4,436,163	48,498			48,498	4,484,661	4,097,682	
123950	Marketing & Transpor	918,271	34,795	229,787	1,182,853	20,719			20,719	1,203,572	1,131,495	
123700	Finance	1,655,419	32,760	406,936	2,095,115	22,387			22,387	2,117,502	1,957,360	
123002	Bus Sal Reserve											
123200	Aviation Mgmt/Logistic	662,548	29,754	166,510	858,812	20,488			20,488	879,300	811,804	
123201	A U Aviation Instruct	84,650	3,016	20,739	108,405	353			353	108,758	104,057	
123401	PSR&E-ATAC	138,077		33,828	171,905	10,000			10,000	181,905	170,283	
123000	Adm-College of Bus	1,340,456	127,607	358,393	1,826,456	92,863			92,863	1,919,319	1,778,407	
123003	W E Girls/Plainsmen					14,322			14,322	14,322	14,322	
	Total Base	11,699,872	389,201	2,875,347	14,964,420	300,656			300,656	15,265,076	14,162,862	7.78%
Course & Distance Fees:												
124240	Outrch Acctg Foundtn					50,000			50,000	50,000	50,000	
123331	Business Fees	193,620	30,556	47,437	271,613	378,387			378,387	650,000	700,000	
123004	MBA-EMBA	95,136	29,172	30,456	154,764	1,445,236			1,445,236	1,600,000	1,616,000	
123005	Physicians MBA	71,567	28,529	24,524	124,620	525,380			525,380	650,000	950,400	
124220	Outrch Masters of Acct	19,904		4,877	24,781	85,219			85,219	110,000	110,000	
123019	Pratt & Whitney (Jostens)					230,000			230,000	230,000	85,000	
	Total Diff/Tech Fees	380,227	88,257	107,294	575,778	2,714,222			2,714,222	3,290,000	3,511,400	
123001	Summer Budget-Business	993,443			993,443	498,304			498,304	1,491,747	1,715,508	
Other Budgeted Accounts (Fund #101002):												
12380x	Ground School										10,000	
123802	Cent Euro Studies-S					80,000			80,000	80,000	80,000	
123203	Flight Education-S	248,694	95,654	68,575	412,923	522,077			522,077	935,000	1,000,000	
123333	Video Fee-Bus-S					33,000			33,000	33,000	33,000	
123204	Flight Simulator Use-S					25,000			25,000	25,000	25,000	
123205	War Eag/FAA Test-S					3,500			3,500	3,500	3,500	
123006	MBA Program Support	82,745		20,273	103,018	378,114			378,114	481,132	475,000	
	Total Other Budgeted	331,439	95,654	88,848	515,941	1,041,691			1,041,691	1,557,632	1,626,500	-4.23%
	2006-07 Total College	13,404,981	573,112	3,071,489	17,049,582	4,554,873			4,554,873	21,604,455	21,016,270	2.80%
College of Education												
Base Budget (Fund #101001):												
126900	Pierce Institute	73,628	27,979	20,594	122,201	39,654			39,654	161,855	154,153	
126100	Counseling/Psych	755,210	58,148	190,158	1,003,516	26,972			26,972	1,030,488	981,431	
126400	Educational FLT	1,690,942	25,909	403,337	2,120,188	48,834			48,834	2,169,022	1,941,720	
126300	Educ Extension & Dev	16,353			16,353	23,078			23,078	39,431	39,110	
126500	Health & Human Perfor	1,128,732	51,911	265,367	1,446,010	49,883			49,883	1,495,893	1,526,461	
126601	Learning Res Ctr	241,454	130,059	86,650	458,163	20,111			20,111	478,274	456,384	
126700	Rehab & Special Educ	1,045,729	53,749	259,619	1,359,097	28,394			28,394	1,387,491	1,299,090	
126200	Curriculum/Teaching	1,753,030	92,839	431,419	2,277,288	67,231			67,231	2,344,519	2,309,648	
126002	Ctr for Educ Research	203,788		41,760	245,548	21,576			21,576	267,124	189,184	
126011	Education Sal Res	378,939		92,840	471,779	10,060			10,060	481,839	354,725	
126704	Transitn Leadrshp Instit	54,270	35,214	21,924	111,408	29,192			29,192	140,600	120,700	
126221	E Ala Reg Inserv Ctr	101,227	23,547	30,570	155,344	75,233			75,233	230,577	230,577	
126003	PSR&E-Education	10,652			10,652	18,503			18,503	29,155	28,946	

SUMMARY OF EXPENDITURES

ORG	PROJECT	2006-2007 PERSONNEL COSTS			2006-2007 TOTAL PERSONNEL COSTS	2006-2007 MAINTENANCE			2006-2007 TOTAL MAINTENANCE COSTS	2006-2007 TOTAL	2005-2006 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
126720	Rehab Autism Center	198,840		48,716	247,556	50,000			50,000	297,556	30,000	
126004	Adm-College of Educ	186,226	81,582	65,613	333,421	99,587			99,587	433,008	510,315	
126005	Teach Educ Services	274,120	56,192	76,284	406,596	36,261			36,261	442,857	529,798	
	Total Base	8,113,140	637,129	2,034,851	10,785,120	644,569			644,569	11,429,689	10,702,242	6.80%
126001	Summer Budget-Education	792,080			792,080	928,016			928,016	1,720,096	1,623,040	
126007	Technology Fee Educ	49,021		12,010	61,031	328,969			328,969	390,000	385,000	
126xxx	Video Based-Education					101,550			101,550	101,550		
	2006-07 Total College	8,954,241	637,129	2,046,861	11,638,231	2,003,104			2,003,104	13,641,335	12,710,282	7.33%
	Samuel Ginn College of Engineering Base Budget (Fund #101001):											
128001	Aerospace Engin	963,951	66,205	238,362	1,268,518	36,293			36,293	1,304,811	1,238,176	
128301	Chemical Engin	2,030,213	9,209	476,659	2,516,081	60,293			60,293	2,576,374	2,474,492	
128601	Civil Engin	1,868,378	81,715	446,743	2,396,836	80,976			80,976	2,477,812	2,329,349	
129301	Electrical Engin	3,142,972	128,241	748,892	4,020,105	127,741			127,741	4,147,846	3,929,436	
130501	Industrial & Systems Eng	1,174,613	75,267	277,640	1,527,520	74,407			74,407	1,601,927	1,478,640	
130601	Mechanical Engin	2,634,578	47,831	611,832	3,294,241	131,839			131,839	3,426,080	3,244,994	
131001	Textile Engineering	581,895	89,941	158,537	830,373	16,716			16,716	847,089	833,821	
128901	CompSci& Softwr Eng	1,659,224	46,511	331,945	2,037,680	121,198			121,198	2,158,878	2,018,752	
129507	Engineering Sal Res	351,403		86,094	437,497	73,449			73,449	510,946	411,235	
130619	Dist Univ Prof-Crocker					17,000			17,000	17,000	17,000	
129309	Dist Univ Prof-Jaeger					17,000			17,000	17,000	17,000	
131004	Textile Engineering	224,362	35,564	63,682	323,608	21,647			21,647	345,255	338,134	
128801	Highway Rsch Ctr	145,411	22,452	41,126	208,989	174,100			174,100	383,089	369,515	
128451	Pulp & Paper Rsch Ctr	166,337	47,616	47,632	261,585	209,860			209,860	471,445	457,684	
130851	Materials Rsch/Ed Ctr					50,000			50,000	50,000	50,000	
129404	Microelectronics	59,849	77,172	33,570	170,591	191,845			191,845	362,436	353,008	
129519	Adm Engr Exp Station	449,014	77,376	128,965	655,355	774,250			774,250	1,429,605	1,574,192	
129508	Detection-Engin	345,176		84,568	429,744	377,916			377,916	807,660	783,902	
129509	Transportation-Engin	642,700		157,462	800,162	127,831			127,831	927,993	870,950	
129510	Inform Tech-Engin	798,453		195,621	994,074	52,541			52,541	1,046,615	991,673	
129552	PSR&E-Engineering					12,281			12,281	12,281	12,281	
129527	Adm-College of Engin	1,379,477	140,219	364,781	1,884,477	123,824			123,824	2,008,301	1,740,389	
	Total Base	18,618,006	945,319	4,494,111	24,057,436	2,873,007			2,873,007	26,930,443	25,534,623	5.47%
129506	Summer Budget-Engineerin	694,754			694,754	1,329,566			1,329,566	2,024,320	2,107,055	
	Other Budgeted Accounts (Fund #101002):											
130751	Anal Micro Ctr-SC					5,000			5,000	5,000	5,000	
129771	Eng Learn Res-SC	100,519		24,627	125,146	15,000		(50,000)	(35,000)	90,146	101,793	
129671	EES Duplicating-SC	45,581		11,167	56,748	65,050		(72,000)	(6,950)	49,798	50,662	
131006	Cotton Testing-S					35,500		(2,500)	33,000	33,000	33,000	
130701	Central Machine Shop										6,138	
128101	ADP Aerostr LabO&M-SC											
129551	Engr Ext Conf-AU-S	245,520	79,879	75,848	401,247	537,495		(70,000)	467,495	868,742	888,068	
129732	Video Based Instr-S	53,860	125,661	43,976	223,497	1,358,121			1,358,121	1,581,618	1,568,612	
129733	Video Non-Credit-S	73,230	223,895	53,741	350,866	51,705		(30,000)	21,705	372,571	347,131	
129xxx	Video Based-Engineering					5,000			5,000	5,000		
	Total Other Budgeted	518,710	429,435	209,359	1,157,504	2,072,871			(224,500)	1,848,371	3,005,875	0.18%
	2006-07 Total College	19,831,470	1,374,754	4,703,470	25,909,694	6,275,444			6,050,944	31,960,638	30,642,082	4.30%

SUMMARY OF EXPENDITURES

ORG	PROJECT	2006-2007 PERSONNEL COSTS			2006-2007 TOTAL PERSONNEL COSTS	2006-2007 MAINTENANCE			2006-2007 TOTAL MAINTENANCE COSTS	2006-2007 TOTAL	2005-2006 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
College of Sci & Math Base Budget (Fund #101001):												
136218	Auburn Arboretum					21,722			21,722	21,722	21,722	
136200	Biological Sciences	2,729,748	311,594	640,252	3,681,594	176,628			176,628	3,858,222	3,512,003	
136006	Sci/Math Salary Resrv											
136301	Chemistry	2,554,070	167,044	522,176	3,243,290	174,975			174,975	3,418,265	3,124,600	
137001	Geology/Geography	1,311,662	124,439	325,234	1,761,335	49,553			49,553	1,810,888	1,692,695	
136309	Medical Tech CH		2,362		2,362	4,166			4,166	6,528	6,481	
137801	Physics	2,545,601	103,051	556,572	3,205,224	101,344			101,344	3,306,568	3,197,955	
137301	Mathematics	5,370,138	81,953	1,156,589	6,608,680	96,938			96,938	6,705,618	6,945,634	
136008	COSAM Drop In Center	43,501	25,439	16,890	85,830	42,986			42,986	128,816	120,642	
137321	Dist Univ Prof-Lindner					17,000			17,000	17,000	17,000	
136007	Excellence-COSAM	36,510		8,945	45,455	793,973			793,973	839,428	834,962	
136011	Sci Fair & Olympiad					13,142			13,142	13,142	13,142	
136012	Assoc Dean-Research					18,386			18,386	18,386	18,386	
136010	Adm-Col of Sci & Math	1,414,647	1,141,222	388,779	2,944,648	94,779			94,779	3,039,427	2,539,831	
137854	Leach Science Ctr	21,877	4,860		26,737	18,386			18,386	45,123	44,599	
	Total Base	16,027,754	1,961,964	3,615,437	21,605,155	1,623,978			1,623,978	23,229,133	22,089,652	5.16%
136005	Summer Budget-COSAM	748,857			748,857	1,110,081			1,110,081	1,858,938	1,893,036	
136019	Sci & Math Fees					1,050,000			1,050,000	1,050,000	1,050,000	
Other Budgeted Accounts (Fund #101002):												
136551	Scientific Supply Str-SC		33,900	8,306	42,206					42,206	3,977	
136311	Chem Glass Shop-S					30,000			30,000	30,000	30,000	
137318	Topology Conf-MH -S	19,370		4,746	24,116	9,214			9,214	33,330	31,995	
	Total Other Budgeted	19,370	33,900	13,052	66,322	39,214			39,214	105,536	65,972	59.97%
	2006-07 Total College	16,795,981	1,995,864	3,628,489	22,420,334	3,823,273			3,823,273	26,243,607	25,098,660	4.56%
School of Forestry & Wildlife Sciences Base Budget (Fund #101001):												
145001	Forestry-Instructional	963,638	46,230	239,027	1,248,895	36,564			36,564	1,285,459	1,238,145	
144001	Forestry Sal Reserve	3,843		942	4,785	7,960			7,960	12,745	7,989	
145002	Forestry Program	224,083	42,556	65,326	331,965	31,201			31,201	363,166	348,283	
145012	Excellence-Forestry	397,320		97,343	494,663	456,287			456,287	950,950	930,635	
144000	Adm-Sch of Forestry	281,375		68,937	350,312	5,408			5,408	355,720	321,260	
	Total Base	1,870,259	88,786	471,575	2,430,620	537,420			537,420	2,968,040	2,846,312	4.28%
144002	Summer Budget-Forestry					33,000			33,000	33,000	33,000	
144000	Forestry Fees											
Other Budgeted Accounts (Fund #101002):												
145003	Forestry Conf-S					40,000			40,000	40,000	50,000	
145005	Forestry Camp-S					9,000			9,000	9,000	9,000	
145552	Dixon Center Oper-S		87,381	21,408	108,789	91,211			91,211	200,000	190,000	
145553	Dixon Center Use-S					75,000			75,000	75,000	75,000	
145007	Forest Prod Demo-S					9,000			9,000	9,000	8,000	
145063	Prof Log Man Crse-S					15,000			15,000	15,000	15,000	
	Total Other Budgeted		87,381	21,408	108,789	239,211			239,211	348,000	347,000	0.29%
	2006-07 Total College	1,870,259	176,167	492,983	2,539,409	809,631			809,631	3,349,040	3,226,312	3.80%

SUMMARY OF EXPENDITURES

ORG	PROJECT	2006-2007 PERSONNEL COSTS			2006-2007 TOTAL PERSONNEL COSTS	2006-2007 MAINTENANCE			2006-2007 TOTAL MAINTENANCE COSTS	2006-2007 TOTAL	2005-2006 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
College of Human Sci												
Base Budget (Fund #101001):												
146500	Consumer Affairs	1,084,360	15,043	249,445	1,348,848	28,287			28,287	1,377,135	1,284,438	
146700	Hum Dev/Fam Studies	1,346,605	42,362	317,511	1,706,478	36,505			36,505	1,742,983	1,557,018	
146900	Nutrition & Food	1,075,030	28,615	260,518	1,364,163	29,662			29,662	1,393,825	1,305,563	
146002	Human Sci Sal Res	278		68	346					346	122,788	
146000	Adm-Sch of Human Sci	661,970	25,079	168,196	855,245	24,583			24,583	879,828	782,987	
	Total Base	4,168,243	111,099	995,738	5,275,080	119,037			119,037	5,394,117	5,052,794	6.76%
146001	Summer Budget-Hum Sci	125,356			125,356	370,178			370,178	495,534	476,376	
146003	Laboratory/Equip. Fee	43,000	35,464	19,224	97,688	137,312			137,312	235,000	235,000	
Other Budgeted Accounts (Fund #101002):												
146710	Child Study Center-S					75,830			75,830	75,830	75,830	
146xxx	Video Based-Human Sci					26,000			26,000	26,000		
	2006-07 Total College	4,336,599	146,563	1,014,962	5,498,124	728,357			728,357	6,226,481	5,840,000	6.62%
James I. Harrison School of Pharmacy												
Base Budget (Fund #101001):												
150201	AU Meds											
150300	Pharmaceutical Sciences	1,166,861	32,739	274,660	1,474,260	54,092			54,092	1,528,352	1,456,911	
150400	Pharmacy Care Sys	535,769	32,074	132,491	700,334	28,055			28,055	728,389	677,503	
150605	Clinical Pharmacy	1,703,585	31,709	424,418	2,159,712	71,133			71,133	2,230,845	2,097,520	
150005	Instr Support-Pharm	46,748	2,163	11,453	60,364	23,445			23,445	83,809	80,603	
150003	Pharmacy Sal Res	87,635			87,635	4,730			4,730	92,365	112,720	
150011	Biotech Drug Research*					1,000,000			1,000,000	1,000,000		
150101	PSR&E-Pharmacy	9,710	26,728	8,927	45,365					45,365	43,459	
150000	Adm-Sch of Pharmacy	563,128	56,738	151,305	771,171	24,106			24,106	795,277	747,802	
	Total Base	4,113,436	182,151	1,003,254	5,298,841	1,205,561			1,205,561	6,504,402	5,216,518	24.69%
150002	Summer Budget-Pharmacy	25,766			25,766	299,980			299,980	325,746	296,624	
150004	Pharmacy Fees	2,169,774	59,013	546,053	2,774,840	725,160			725,160	3,500,000	2,800,000	
Other Budgeted Accounts (Fund #101002):												
150702	Student Health Py-S	119,694	43,214	32,607	195,515	604,485			604,485	800,000	800,000	
150102	Non Trad PY Degree-S					10,000			10,000	10,000	10,000	
150103	Pharm Ext Service-S					60,000			60,000	60,000	68,000	
	Total Other Budgeted	119,694	43,214	32,607	195,515	674,485			674,485	870,000	878,000	-0.91%
	2006-07 Total College	6,428,670	284,378	1,581,914	8,294,962	2,905,186			2,905,186	11,200,148	9,191,142	21.86%
<small>*OneTime Allocation from State</small>												
School of Nursing												
Base Budget (Fund #101001):												
148500	Nursing Instruction	782,090	56,780	205,523	1,044,393	40,498			40,498	1,084,891	933,764	
148506	Nursing Sal Reserve	22,966		5,626	28,592					28,592	8,990	
148000	Adm-Sch of Nursing	291,560	103,365	96,253	491,178	34,087			34,087	525,265	505,566	
	Total Base	1,096,616	160,145	307,402	1,564,163	74,585			74,585	1,638,748	1,448,320	13.15%
148002	Summer Budget-Nursing	152,444			152,444	75,017			75,017	227,461	177,065	
148502	Nursing Tech Fee					36,000			36,000	36,000	36,000	
	2006-07 Total College	1,249,060	160,145	307,402	1,716,607	185,602			185,602	1,902,209	1,661,385	14.50%

SUMMARY OF EXPENDITURES

ORG	PROJECT	2006-2007 PERSONNEL COSTS			2006-2007 TOTAL PERSONNEL COSTS	2006-2007 MAINTENANCE			2006-2007 TOTAL MAINTENANCE COSTS	2006-2007 TOTAL	2005-2006 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
College of Vet Medicine												
Base Budget (Fund #101001):												
139406	CVM Teaching Hospital	97,652	104,916	49,629	252,197	124,746			124,746	376,943	367,329	
139201	Anatomy & Histology	2,302,337	264,160	626,499	3,192,996	120,197		(300)	119,897	3,312,893	3,011,151	
139400	Clinical Sciences	4,997,532	1,049,070	1,449,757	7,496,359	108,145			108,145	7,604,504	7,409,943	
139701	Pathobiology	3,479,968	393,308	943,795	4,817,071	187,685		(70,000)	117,685	4,934,756	4,634,134	
139501	Lab Animal Health		151,464	34,087	185,551	11,346			11,346	196,897	156,830	
140201	Rsch & Grad Studies	206,310			206,310	6,907			6,907	213,217	212,391	
140202	Reserve-VM	235,652		57,735	293,387					293,387	493,085	
139407	Raptor Rehabilitation	101,118		24,774	125,892	77,790			77,790	203,682	18,102	
140203	VM Academic Affairs		1,123		1,123	20,220			20,220	21,343	21,323	
139703	Dist Univ Prof-Blagburn					17,000			17,000	17,000	17,000	
140204	Fd An Hlth & Dis Rsch	35,503	37,877	12,072	85,452	346,862			346,862	432,314	465,962	
140200	Adm College/ Vet Med	1,066,900	370,369	349,858	1,787,127	69,552		(2,000)	67,552	1,854,679	1,754,688	
140205	Comp Group-Adm-CVM	14,060	27,705	3,445	45,210	17,204			17,204	62,414	62,070	
	Total Base	12,537,032	2,399,992	3,551,651	18,488,675	1,107,654		(72,300)	1,035,354	19,524,029	18,624,008	4.83%
1402xx	Summer Budget-Vet School					57,789			57,789	57,789		
Other Budgeted Accounts (Fund #101002):												
139408	Large Animal Clinic-S	627,861	262,637	218,172	1,108,670			(132,000)	(132,000)	976,670	1,007,000	
139300	Biomed Com Ctr-SC					50,000		(45,000)	5,000	5,000	5,000	
139701	Pathobiology					230,000			230,000	230,000	230,000	
139281	Diagnostic ServP&P-SC	2,335	34,424	6,611	43,370	61,630			61,630	105,000	135,000	
139416	Radiology Service-S	257,074	64,291	78,734	400,099	916,901		(35,000)	881,901	1,282,000	1,202,000	
139409	Small Animal Clinic-S	876,220	958,783	440,342	2,275,345	449,655		(25,000)	424,655	2,700,000	2,443,000	
139801	Electro Micro Lab-SC					3,000		(2,000)	1,000	1,000	1,000	
139414	Canine Reprod Srvs-S										2,000	
139601	Lab Animal Health-SC	112,877	316,352	105,161	534,390	23,121		(557,511)	(534,390)	6,000	6,000	
139417	Sports Med Prog-S					12,000		(6,000)	6,000	930,000	1,032,000	
139411	Central Service-S					937,000		(7,000)	930,000	930,000	432,000	
139412	Pharmaceutical Srvs-S					1,240,000		(40,000)	1,200,000	1,200,000	114,000	
139413	Lrg Animal Dairy Unit-S					100,000			100,000	100,000		
140209	CVM Salary Supplemt	412,929		101,168	514,097	12,966		(502,803)	(489,837)	24,260		
140006	Scott-Ritchey Research	765,201	198,224	236,039	1,199,464	536			536	1,200,000	1,002,962	
139851	Flowcytometry Lab-SC					3,750		(3,000)	750	750	750	
139208	Clinical Pharm Services	88,380		21,653	110,033	39,967			39,967	150,000	150,000	
140207	Vet Med Ext Service-S	74,670	49,525	24,639	148,834	56,166		(15,000)	41,166	190,000	200,000	
	Total Other Budgeted	3,217,547	1,884,236	1,232,519	6,334,302	4,136,692		(1,370,314)	2,766,378	9,100,680	7,962,712	14.29%
	2006-07 Total College	15,754,579	4,284,228	4,784,170	24,822,977	5,302,135		(1,442,614)	3,859,521	28,682,498	26,586,720	7.88%
Provost Office												
Base Budget (Fund #101001):												
158102	Undergraduate Students					10,000			10,000	10,000	10,000	
158000	Prog Students Disab	359,811	69,581	93,647	523,039	186,400			186,400	709,439	663,276	
157000	Air Force ROTC		36,442	8,928	45,370	7,150			7,150	52,520	49,367	
157200	Army ROTC		29,770	7,131	36,901	7,150			7,150	44,051	41,143	
157300	Cooperative Educ	132,454	54,798	41,924	229,176	26,000			26,000	255,176	243,530	
157900	Navy ROTC		27,456	6,727	34,183	7,150			7,150	41,333	40,416	
158114	Faculty Improve Leave	16,395			16,395					16,395	19,852	
158103	Special Lectures					10,000			10,000	10,000	10,000	
158104	Summer Qtr Sal	302,508		74,114	376,622					376,622	302,508	
157700	Human Odyssey	173,220		42,439	215,659	23,700			23,700	239,359	214,229	

SUMMARY OF EXPENDITURES

ORG	PROJECT	2006-2007 PERSONNEL COSTS			2006-2007 TOTAL PERSONNEL COSTS	2006-2007 MAINTENANCE			2006-2007 TOTAL MAINTENANCE COSTS	2006-2007 TOTAL	2005-2006 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
158105	Acad Aff Temp Support							652,393	652,393	652,393	1,744,576	
158106	Minority Recruitment	235,848		57,783	293,631				293,631	293,631	291,272	
157600	Honors Program	384,164	31,285	101,586	517,035	14,000		14,000	531,035	531,035	503,123	
158124	Provost Sal Reserve					33,668		33,668	33,668	33,668	219,135	
158112	Peaks of Excellence					29,515		29,515	29,515	29,515	29,515	
134440	JCS Museum of Fine Arts	208,538	174,154	93,760	476,452	291,000		291,000	767,452	767,452	546,794	
1581xx	Instructional Devel										57,105	
158108	Assess & Qual Impro					48,460		48,460	48,460	48,460	48,460	
158109	SACS Self Study					10,000		10,000	10,000	10,000	10,000	
157500	Environ Institute	152,460		37,353	189,813	16,000		16,000	205,813	205,813	188,420	
157400	Ctr for Diversity & Race	88,074	41,080	27,705	156,859	135,175		135,175	292,034	292,034	270,043	
158101	Provost Office	1,112,220	64,896	288,393	1,465,509	43,455		43,455	1,508,964	1,508,964	1,012,794	
158202	Environ Inst-WRRI	67,160		16,454	83,614				83,614	83,614	72,396	
100004	University Senate					65,000		65,000	65,000	65,000	65,000	
158111	Immigration Exp					20,000		20,000	20,000	20,000	20,000	
157800	Multicultural Affairs	318,860	63,367	87,536	469,763	640,848		640,848	1,110,611	1,110,611	385,610	
157802	Black Student Progm	166,273			166,273	2,495		2,495	168,768	168,768	203,816	
	Total Base	3,717,985	592,829	985,480	5,296,294	2,279,559		2,279,559	7,575,853	7,575,853	7,262,380	4.32%
	Other Budgeted Accounts (Fund #101002):											
134441	JCS Museum-City of AU	18,635		4,566	23,201	6,634		6,634	29,835	29,835	30,000	
157003	Air Force Resale-S					900		900	900	900	900	
	2006-07 Total VP Area	3,736,620	592,829	990,046	5,319,495	2,287,093		2,287,093	7,606,588	7,606,588	7,293,280	4.30%
	Graduate Studies Base Budget (Fund #101001):											
105200	English as 2nd Lang	80,890		19,818	100,708	2,500		2,500	103,208	103,208	99,238	
105800	Off of Intrnatl Educatn	211,280	54,330	65,074	330,684	47,000		47,000	377,684	377,684	366,650	
105404	Grad Student Trav Suppt					15,000		15,000	15,000	15,000	15,000	
105401	Adm-Graduate Studies	549,074	132,699	159,959	841,732	72,776		72,776	914,508	914,508	823,895	
105000	Graduate Studies-Mail					15,000		15,000	15,000	15,000	15,000	
105403	Grad School Sal Res	3,864		947	4,811	2,240		2,240	7,051	7,051	44,485	
	Total Base	845,108	187,029	245,798	1,277,935	154,516		154,516	1,432,451	1,432,451	1,349,268	6.17%
	Diff/Tech Fees:											
105806	Internatl Studt&Sch Fee		116,147	28,456	144,603	5,397		5,397	150,000	150,000	146,000	
105407	Grad Sch Course Fee					30,000		30,000	30,000	30,000	30,000	
	Total Diff/Tech Fees		116,147	28,456	144,603	35,397		35,397	180,000	180,000	176,000	
	Other Budgeted Accounts (Fund #101002):											
105202	Intensive English Prgm	137,750		33,749	171,499	78,501		78,501	250,000	250,000	252,262	
105401	Microfilm Doc Dis-S					10,250		10,250	10,250	10,250	10,250	
	Total Other Budgeted	137,750		33,749	171,499	88,751		88,751	260,250	260,250	262,512	-0.86%
	2006-07 Total Area	982,858	303,176	308,003	1,594,037	278,664		278,664	1,872,701	1,872,701	1,787,780	4.75%
	Library Base Budget (Fund #101001):											
152000	Library(& Archives)	3,761,285	2,027,396	1,296,493	7,085,174	1,037,902		1,037,902	8,123,076	8,123,076	7,552,502	
152001	Ala Academy of Sci					4,570		4,570	4,570	4,570	4,570	
152002	Library Books					4,114,713		4,114,713	4,114,713	4,114,713	3,555,211	

SUMMARY OF EXPENDITURES

ORG	PROJECT	2006-2007 PERSONNEL COSTS			2006-2007 TOTAL PERSONNEL COSTS	2006-2007 MAINTENANCE			2006-2007 TOTAL MAINTENANCE COSTS	2006-2007 TOTAL	2005-2006 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
152003	Rsch Lib Enhance										459,502	
152004	Library Sal Reserve	12,960		3,175	16,135					16,135	100,000	
	Total Base	3,774,245	2,027,396	1,299,668	7,101,309	5,157,185			5,157,185	12,258,494	11,671,785	5.03%
	Other Budgeted Accounts (Fund #101002):											
152005	InfoQuest-S					2,000			2,000	2,000	24,000	
152000	Library(& Archives)					81,600			81,600	81,600	81,600	
	2006-07 Total Area	3,774,245	2,027,396	1,299,668	7,101,309	5,240,785			5,240,785	12,342,094	11,777,385	4.79%
	Office of Information Technology Base Budget (Fund #101001):											
155000	Div Univ Computing	445,912	81,915	126,194	654,021	247,209			247,209	901,230	848,509	
155102	Multi-Media Class Maint	62,550		15,325	77,875	135,774			135,774	213,649	211,663	
155103	DUC Tech Support	3,501,512	422,205	922,110	4,845,827	2,410,621			2,410,621	7,256,448	6,726,361	
155001	DUC Salary Res	60,015		25,851	85,866					85,866	3,102	
155121	Student Network					1,727,570			1,727,570	1,727,570	1,727,570	
155101	Telecommunications	182,871	4,737	44,803	232,411	39,053			39,053	271,464	263,038	
	Total Base	4,252,860	508,857	1,134,283	5,896,000	4,560,227			4,560,227	10,456,227	9,780,243	6.91%
	Other Budgeted Accounts (Fund #101002):											
155342	Satellite Uplink-S	3,128	1,919	1,236	6,283	8,717		(15,000)	(6,283)			
	Total Other Budgeted	3,128	1,919	1,236	6,283	8,717		(15,000)	(6,283)			
	2006-07 Total Area	4,255,988	510,776	1,135,519	5,902,283	4,568,944		(15,000)	4,553,944	10,456,227	9,780,243	6.91%
	VP for Research Base Budget (Fund #101001):											
170603	Dev Gen Engr Appl	17,529	6,973		24,502	150,000			150,000	174,502	174,022	
171800	Canine & Detect Res Inst	160,987		39,442	200,429	5,150			5,150	205,579	191,396	
170604	EPSCoR Matching					159,150			159,150	159,150	159,150	
170605	CCDS Matching					243,592			243,592	243,592	243,592	
170900	Lab Animal Resources		68,171	16,702	84,873	12,334			12,334	97,207	95,780	
170000	Space Institute	143,656		35,195	178,851	11,287			11,287	190,138	188,702	
170641	Equipmt Infrastructure					250,000			250,000	250,000	250,000	
170644	Res Allocation					515,762			515,762	515,762	515,762	
170652	Research Grant-In-Aid					164,061			164,061	164,061	164,061	
170653	Reserve-Resch Line	253,925	103,480	87,564	444,969	26,000			26,000	470,969	444,580	
170654	VP Research Sal Res	257,099		62,989	320,088	39,515			39,515	359,603	251,144	
170658	VP-Research	478,460	4,029	117,223	599,712	30,263			30,263	629,975	644,612	
170781	Off of Sponsored Prgms	550,350	5,342	134,836	690,528	30,385			30,385	720,913	608,419	
174200	Off of Tech Transfer	304,854	44,484	85,314	434,652	16,995			16,995	451,647	414,451	
172400	Research Development	123,510		30,260	153,770	12,163			12,163	165,933	158,300	
170660	Drug Free Work Place					8,500			8,500	8,500	8,500	
173000	Hum Subject Compliance	61,560	30,870	22,645	115,075	4,565			4,565	119,640	76,627	
	Total Base	2,351,930	263,349	632,170	3,247,449	1,679,722			1,679,722	4,927,171	4,589,098	7.37%
	2006-07 Total VP Area	2,351,930	263,349	632,170	3,247,449	1,679,722			1,679,722	4,927,171	4,589,098	7.37%
	VP for Outreach Base Budget (Fund #101001):											
160500	Economic Dev Inst	215,045	33,488	58,952	307,485	3,675			3,675	311,160	291,050	
160001	Distance Learning					15,681			15,681	15,681	15,681	
160002	Industrial Extension					90,556			90,556	90,556	90,556	

SUMMARY OF EXPENDITURES

ORG	PROJECT	2006-2007 PERSONNEL COSTS			2006-2007 TOTAL PERSONNEL COSTS	2006-2007 MAINTENANCE			2006-2007 TOTAL MAINTENANCE COSTS	2006-2007 TOTAL	2005-2006 TOTAL	% CHNG	
		600	610	620		700	740	800					
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS					
160200	PSR&E-Ctr Govt Svcs	260,696	37,259	72,999	370,954	15,208			15,208	386,162	365,346		
160501	EDI Rural Development												
160600	Outreach Info & Mktg	183,300	34,656	53,240	271,196	22,397			22,397	293,593	264,958		
160400	PSR&E-DL & OT	167,280	93,633	63,924	324,837	296			296	325,133	306,159		
160003	Business Outreach					10,609			10,609	10,609	10,609		
160700	Outreach Pgm Off	93,790	90,852	45,237	229,879	366			366	230,245	216,459		
160004	PSR&E-Outreach					61,539			61,539	61,539	61,539		
160005	Outreach Sal Res					5,000			5,000	5,000	15,582		
160000	VP-Outreach	346,756	50,494	96,014	493,264	54,761			54,761	548,025	517,312		
	Total Base	1,266,867	340,382	390,366	1,997,615	280,088			280,088	2,277,703	2,155,251	5.68%	
	Other Budgeted Accounts (Fund #101002):												
160202	Public Policy-S	101,343		24,829	126,172				(80,172)	(80,172)	46,000	121,104	
160201	Research & Devel CGS-S	28,500		6,982	35,482						35,482	35,198	
160205	Survey Res Lab-S	35,870		8,788	44,658	2,342			2,342	47,000	37,260		
160203	Tech Asst & Train-S	36,765	67,163	21,880	125,808	174,192			174,192	300,000	121,639		
160204	Tax & Finance-S	48,160		11,800	59,960				(59,960)	(59,960)	56,649		
160401	Dis Lrn/Outrch Tech-S	43,000	43,221	20,232	106,453	104,547			104,547	211,000	115,000		
160702	Outreach Programs-S	266,071	41,390	74,017	381,478	918,522			918,522	1,300,000	1,212,971		
160701	A U ALL - S		12,721	1,035	13,756	30,244			30,244	44,000	43,865		
160xxx	Video Based-Outreach					110,000			110,000	110,000			
	Total Other Budgeted	559,709	164,495	169,563	893,767	1,339,847			(140,132)	1,199,715	2,093,482	1,743,686	20.06%
	2006-07 Total VP Area	1,826,576	504,877	559,929	2,891,382	1,619,935			(140,132)	1,479,803	4,371,185	3,898,937	12.11%
	VP for Student Affairs Base Budget (Fund #101001):												
181500	Rec Svcs-Intra Sports	303,029	34,549	82,706	420,284					420,284	377,940		
180000	VP Student Affairs	410,420	112,590	127,399	650,409	64,112			64,112	714,521	1,049,288		
180001	VP Student Aff Sal Res	128,350		31,446	159,796	49,000			49,000	208,796	276,940		
184200	Health Services					706,093			706,093	706,093	706,093		
	Total Base	841,799	147,139	241,551	1,230,489	819,205			819,205	2,049,694	2,410,261	-14.96%	
	Student Activity Fees:												
181651	Rec Service Fac Int		268,008		268,008	131,992			131,992	400,000	400,000		
183111	Foy Union Tuition		156,208		156,208	243,792			243,792	400,000	400,000		
183200	Glomerata	40,590	40,726	16,080	97,396	214,104			214,104	311,500	219,363		
181900	Plainsman-S	56,760	239,180	34,530	330,470	211,900			211,900	542,370	532,879		
183800	Black Student Union		4,202		4,202	56,898			56,898	61,100	36,450		
183900	Interntl Student Org		3,515		3,515	18,485			18,485	22,000	8,633		
183701	Student Gov't Assoc		49,254	7,568	56,822	147,178			147,178	204,000	168,193		
183500	Univ Program Council	14,747	67,184	11,960	93,891	559,109			559,109	653,000	556,675		
183600	Auburn Circle		3,515		3,515	24,485			24,485	28,000	27,028		
183300	Tiger Cub		3,515		3,515	22,485			22,485	26,000	27,266		
183400	WEGL-FM Radio		5,824		5,824	62,376			62,376	68,200	86,771		
183400	Eagle Eye		3,515		3,515	27,485			27,485	31,000			
183731	SGA Reserve Funds					300,000			300,000	300,000	510,000		
183000	Impact		3,515		3,515	7,985			7,985	11,500	5,760		
	Total Student Act Fees	112,097	848,161	70,138	1,030,396	2,028,274			2,028,274	3,058,670	2,979,018	2.67%	
	2006-07 Total VP Area	953,896	995,300	311,689	2,260,885	2,847,479			2,847,479	5,108,364	5,389,279	-5.21%	

ORG	PROJECT	2006-2007 PERSONNEL COSTS			2006-2007 TOTAL PERSONNEL COSTS	2006-2007 MAINTENANCE			2006-2007 TOTAL MAINTENANCE COSTS	2006-2007 TOTAL	2005-2006 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
	Undergraduate Studies Base Budget (Fund #101001):											
182001	Enrollmt Mngmt Servs	264,780	34,112	73,229	372,121	30,000			30,000	402,121	315,479	
181301	Freshman Year Exp	98,400	27,664	30,886	156,950					156,950	147,994	
182011	Admissions & Records	253,870	578,390	193,196	1,025,456	84,380			84,380	1,109,836	1,056,210	
182300	Univer Scholarship Office	44,310	90,855	33,115	168,280					168,280	156,231	
182021	Graduation Expenses					30,500			30,500	30,500	30,500	
181000	Career Dev Services	414,052	51,850	109,203	575,105	46,766			46,766	621,871	585,807	
181100	Student Life	238,899	35,551	59,686	334,136	35,887			35,887	370,023	353,409	
181800	Academic Support Servs	236,862	85,317	57,970	380,149	44,248			44,248	424,397	188,889	
181400	Student Counseling Servs	332,791	19,656	84,842	437,289	20,396			20,396	457,685	438,032	
184100	Student Activities Ctr	24,106	112,372	33,437	169,915	44,979			44,979	214,894	208,118	
181700	Supplemental Instruction	8,078	25,551		33,629			(33,629)	(33,629)			
182201	Undergrad Recruiting	486,430	173,430	138,846	798,706	211,385			211,385	1,010,091	1,012,123	
	Total Base	2,402,578	1,234,748	814,410	4,451,736	548,541		-33,629	514,912	4,966,648	4,492,792	10.55%
	Other Budgeted Accounts (Fund #101002):											
181002	Place Career Fair-S					150,000			150,000	150,000	80,000	
181003	Resume Exp Soft/W-S										48,450	
181321	Camp War Eagle					700,000			700,000	700,000	600,000	
181341	Successfully Orientg Studts					125,000			125,000	125,000	78,000	
182201	Undergrad Recruiting					310,000			310,000	310,000	310,000	
	Total Other Budgeted					1,285,000			1,285,000	1,285,000	1,116,450	15.10%
	2006-07 Total VP Area	2,402,578	1,234,748	814,410	4,451,736	1,833,541		(33,629)	1,799,912	6,251,648	5,609,242	11.45%
	President's Office Base Budget (Fund #101001):											
100006	Comm/Persons/Disab					3,000			3,000	3,000	3,000	
100005	Commencement Exer					100,000			100,000	100,000	100,000	
100101	Trustees					54,636			54,636	54,636	54,636	
100000	President's Office*	1,071,720	94,684	285,447	1,451,851	63,497			63,497	1,515,348	1,046,387	
100007	Ofc of Intercol Athl	26,360	25,563	12,721	64,644	10,300			10,300	74,944	78,649	
110001	Executive VP	350,070	1,094	85,767	436,931	34,763			34,763	471,694	421,670	
101001	Internal Auditing	430,410	9,206	105,451	545,067	48,046			48,046	593,113	486,109	
101021	Institut Resch & Assessmt	509,741	40,342	111,944	662,027	58,100			58,100	720,127	722,225	
100200	Governmental Affs Ofc	120,750	38,126	38,925	197,801	74,720			74,720	272,521	256,741	
102000	Special Asst to Pres	2,680		656	3,336	6,000			6,000	9,336	12,107	
100008	General Counsel	346,410		84,870	431,280	24,057			24,057	455,337	387,195	
110020	Advisory Council					15,500			15,500	15,500	15,500	
100003	Admin Prof Assembly					18,500			18,500	18,500	18,500	
100100	Office of Sec to Board	229,000	1,791	56,105	286,896	30,042			30,042	316,938	284,972	
	Total Base	3,087,141	210,806	781,886	4,079,833	541,161			541,161	4,620,994	3,887,691	18.86%
	2006-07 Total Area	3,087,141	210,806	781,886	4,079,833	541,161			541,161	4,620,994	3,887,691	18.86%
	<small>*Includes \$150,000 OneTime Allocation from State</small>											
	VP for Business and Finance Base Budget (Fund #101001):											
113201	Student/Financial Servs	634,050	751,293	335,614	1,720,957	255,284			255,284	1,976,241	1,924,524	
113400	Contracts/Grants Acctg	539,880	116,833	159,875	816,588	23,301			23,301	839,889	783,899	
113600	Procuremnt & Pymt Serv	590,180	419,173	245,314	1,254,667	124,612			124,612	1,379,279	1,250,535	

ORG	PROJECT	2006-2007 PERSONNEL COSTS			2006-2007 TOTAL PERSONNEL COSTS	2006-2007 MAINTENANCE			2006-2007 TOTAL MAINTENANCE COSTS	2006-2007 TOTAL	2005-2006 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
113550	Payroll & Emp Benefits	244,800	391,171	154,266	790,237	56,158			56,158	846,395	762,322	
113451	Financial Reporting	344,230		84,336	428,566	14,444			14,444	443,010	436,715	
113500	Inform Systems Supp	337,900	145,757	109,534	593,191	10,235		(12,000)	(1,765)	591,426	521,586	
113000	Controller/Asst VP	294,000	30,014	79,384	403,398	525			525	403,923	366,076	
113100	Budget Services	289,150	35,140	77,702	401,992	7,670			7,670	409,662	258,360	
113000	Bus & Fin Sal Res	74,703		18,302	93,005					93,005	204,278	
	Total Base	3,348,893	1,889,381	1,264,327	6,502,601	492,229		(12,000)	480,229	6,982,830	6,508,295	7.29%
	2006-07 Total Area	3,348,893	1,889,381	1,264,327	6,502,601	492,229		(12,000)	480,229	6,982,830	6,508,295	7.29%
	<u>Assistant Treasurer</u>											
	<u>Base Budget (Fund #101001):</u>											
114050	Treasury Services	295,560	29,120	79,547	404,227	9,390		(76,909)	(67,519)	336,708	331,920	
114003	Alumni Accounting	114,750	66,747	42,703	224,200			(106,866)	(106,866)	117,334	108,789	
114004	Development Acctg	195,900	285,667	117,984	599,551			(231,071)	(231,071)	368,480	461,733	
114005	IMS	703,970	25,085	178,618	907,673			(326,656)	(326,656)	581,017	533,054	
114006	Courier & Support Servs	33,390	25,896	14,525	73,811			(31,004)	(31,004)	42,807	40,449	
114000	Assistant Treasurer	191,072	38,048	56,135	285,255			(64,147)	(64,147)	221,108	150,326	
	Total Base	1,534,642	470,563	489,512	2,494,717	9,390		(836,653)	(827,263)	1,667,454	1,626,271	
	<u>VP for Alumni Affairs</u>											
103001	Alumni Affairs	806,460	257,107	254,429	1,317,996	342,136		(646,456)	(304,320)	1,013,676	893,272	
	<u>VP for Development</u>											
104001	Development	2,464,880	229,641	660,157	3,354,678	1,648,761		(1,532,536)	116,225	3,470,903	3,226,788	
104051	Campaign Auburn	538,960		132,045	671,005	707,268		(1,378,273)	(671,005)			
104002	Constituency Developmt	2,225,847	31,646	553,086	2,810,579	131,739		(2,942,318)	(2,810,579)			
	2005-06 Total for Asst Trea, VP Alumni, & VP Development	7,570,789	988,957	2,089,229	10,648,975	2,839,294		(7,336,236)	(\$4,496,942)	6,152,033	5,746,331	7.06%
	<u>Communications & Marketing</u>											
	<u>Base Budget (Fund #101001):</u>											
101042	Communicatns & Mrktg	777,586	186,584	228,628	1,192,798	271,980			271,980	1,464,778	1,317,609	
	Total Base	777,586	186,584	228,628	1,192,798	271,980			271,980	1,464,778	1,317,609	11.17%
101041	Photographic Serv - SC					25,000			25,000	25,000	153,000	-83.66%
	2006-07 Total Area	777,586	186,584	228,628	1,192,798	296,980			296,980	1,489,778	1,470,609	1.30%
	<u>Human Resources</u>											
	<u>Base Budget (Fund #101001):</u>											
101062	AAEEO					30,000			30,000	30,000	30,000	
101061	Human Resources	937,595	284,883	296,312	1,518,790	110,191			110,191	1,628,981	1,470,640	
101067	Human Resource Dev					40,000			40,000	40,000	40,000	
101066	Employee Recognition					40,000			40,000	40,000	40,000	
101065	Employee Assist Pg					13,261			13,261	13,261	13,261	
101064	Compensation Project					22,294			22,294	22,294	22,294	
	Total Base	937,595	284,883	296,312	1,518,790	255,746			255,746	1,774,536	1,616,195	9.80%

SUMMARY OF EXPENDITURES

ORG	PROJECT	2006-2007 PERSONNEL COSTS			2006-2007 TOTAL PERSONNEL COSTS	2006-2007 MAINTENANCE			2006-2007 TOTAL MAINTENANCE COSTS	2006-2007 TOTAL	2005-2006 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
101081	<u>Other Budgeted Accounts (Fund #101002):</u>											
	Temp Emplymt Servs-SC	188,978	6,811,138	608,236	7,608,352	91,648		(7,700,000)	(7,608,352)			
	2006-07 Total Area	1,126,573	7,096,021	904,548	9,127,142	347,394		(7,700,000)	(7,352,606)	1,774,536	1,616,195	9.80%
	<u>Risk Management & Safety Base Budget (Fund #101001):</u>											
115101	Waste Disposal					117,556			117,556	117,556	117,556	
115000	Risk Management	318,120	24,960	84,055	427,135	28,432		(455,567)	(427,135)			
115100	Ofc-Safety & Env Hlth	760,248	250,063	247,526	1,257,837	114,948			114,948	1,372,785	1,191,681	
115004	Fire Ext Services					188,000			188,000	188,000	188,000	
115007	Remedial Projects					258,516			258,516	258,516	258,516	
115008	Incinerator					27,307			27,307	27,307	27,307	
	Total Base	1,078,368	275,023	331,581	1,684,972	734,759		(455,567)	279,192	1,964,164	1,783,060	10.16%
	2006-07 Total Area	1,078,368	275,023	331,581	1,684,972	734,759		(455,567)	279,192	1,964,164	1,783,060	10.16%
	<u>Asst VP for Auxiliary Services Base Budget (Fund #101001):</u>											
111050	Property Services	104,820	159,777	62,458	327,055	21,525			21,525	348,580	323,353	
111020	A U Air Transportation	338,990	31,387	90,742	461,119					461,119	395,580	
111000	VP-Admin Services	172,580		42,282	214,862	44,645			44,645	259,507	286,253	
111001	VP-Admin Serv Sal Resrv	19,000		4,655	23,655	20,299			20,299	43,954	30,308	
111060	Public Safety	77,420	149,004	55,474	281,898	1,714,465			1,714,465	1,996,363	1,951,212	
	Total Base	712,810	340,168	255,611	1,308,589	1,800,934			1,800,934	3,109,523	2,986,706	4.11%
	<u>Other Budgeted Accounts (Fund #101002):</u>											
111020	A U Air Transportation					1,168,490		(1,168,490)				
111030	A U Aviation-S	269,358	308,568	141,093	719,019	1,268,647		(750,470)	518,177	1,237,196	1,200,000	
	Total Other Budgeted	269,358	308,568	141,093	719,019	2,437,137		-1,918,960	518,177	1,237,196	1,200,000	3.10%
	2006-07 Total Area	982,168	648,736	396,704	2,027,608	4,238,071		(1,918,960)	2,319,111	4,346,719	4,186,706	3.82%
	<u>Facilities Base Budget (Fund #101001):</u>											
102026	Asbestos Resp Team		187,013	45,818	232,831	109,701		(51,752)	57,949	290,780	204,592	
102019	Mail Service	43,050	298,542	83,690	425,282	46,132	2,000	(5,294)	42,838	468,120	442,588	
102016	M & O Contracts					2,291,091			2,291,091	2,291,091	2,523,235	
102047	FAC Division Safety	70,510	37,086	26,361	133,957	8,298			8,298	142,255	92,943	
102020	Computer Network Ad	101,610		24,894	126,504	70,351			70,351	196,855	186,069	
102045	Design and Developmt	501,000	184,163	167,865	853,028	102,779	2,500		105,279	958,307	596,139	
102002	Asst VP's Office		67,579	16,557	84,136	35,984			35,984	120,120	402,128	
102033	Maint and Operations	356,320	316,106	164,744	837,170	49,174			49,174	886,344	553,692	
102006	Construction Mngmt-SC											
102036	Fac Preventive Maint		241,280	59,114	300,394	144,447		(30,000)	114,447	414,841	430,694	
102027	Automotive Shop		139,298	34,128	173,426	27,334		(25,000)	2,334	175,760	155,990	
102021	Project Construction-SC											
102007	Custodial Services	474,199	1,643,637	518,870	2,636,706	241,503		(30,000)	211,503	2,848,209	2,530,985	
102028	Chilled Water Pl	52,571	268,986	78,781	400,338	131,141		(17,000)	114,141	514,479	278,864	
102029	Electrical Shop	277,763		68,052	345,815	405,804		(175,000)	230,804	576,619	502,044	
102018	Landscape Services	119,110	1,141,535	287,587	1,548,232	391,868	4,000	(482,462)	(86,594)	1,461,638	1,447,732	

SUMMARY OF EXPENDITURES

ORG	PROJECT	2006-2007 PERSONNEL COSTS			2006-2007 TOTAL PERSONNEL COSTS	2006-2007 MAINTENANCE			2006-2007 TOTAL MAINTENANCE COSTS	2006-2007 TOTAL	2005-2006 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
102038	Steam Plants		186,139	45,604	231,743	62,446	2,500		64,946	296,689	433,082	
102034	Mechanical Shop	58,680	1,549,954	394,115	2,002,749	833,833	7,500		561,333	2,564,082	2,426,793	
102005	Paint Shop	50,211	604,594	160,427	815,232	85,231		(75,000)	10,231	825,463	833,333	
102035	Plumbing Shop		355,410	87,075	442,485	206,813		(104,985)	101,828	544,313	497,235	
102040	Stockroom-Oper	42,060	211,848	58,177	312,085	18,680			18,680	330,765	309,142	
102031	General Construction		551,886	133,582	685,468	232,312	1,000	(135,486)	97,826	783,294	739,088	
102022	Transportation		151,174	37,038	188,212	17,884		(36,000)	(18,116)	170,096	188,326	
102041	Street Signs		78,666	19,273	97,939	26,962		(30,000)	(3,038)	94,901	87,463	
102043	Water Treatment		60,283	14,769	75,052	31,791			31,791	106,843	87,687	
102032	Energy Mgmt					451,845			451,845	451,845	292,215	
102030	Electrical Distrib		156,915	38,444	195,359	113,757	5,000	(63,736)	55,021	250,380	203,892	
102017	Floor Maintenance		337,855	82,774	420,629	48,855		(15,000)	33,855	454,484	522,772	
102044	Heavy Construction		487,053	119,328	606,381	362,377	2,500	(209,392)	155,485	761,866	620,879	
102042	Utility Records		157,705	38,638	196,343	67,377	5,000	(60,000)	12,377	208,720	193,104	
102025	Locksmith		270,317	64,464	334,781	498,462		(50,000)	448,462	783,243	557,264	
102037	Roofing		183,248	44,896	228,144	53,202		(20,000)	33,202	261,346	241,132	
102010	Facilities Human Res	112,776	33,533	35,846	182,155	13,585			13,585	195,740	183,581	
102014	Financial Services	285,710	115,253	98,236	499,199	41,390			41,390	540,589	654,874	
102024	Work Management		81,370	19,935	101,305	12,852		(7,000)	5,852	107,157	103,553	
102011	Facilities Vac Sal Res	345,570		84,664	430,234					430,234	1,252,832	
102008	Contract Services	139,120	23,546	39,853	202,519	1,978,935			1,978,935	2,181,454	2,030,482	
102004	Haley Building Oper	86,040		21,080	107,120	8,414			8,414	115,534	106,197	
102012	JCS Art Museum Facil					425,315			425,315	425,315	418,500	
	Total Base	3,116,300	10,121,974	3,214,679	16,452,953	9,647,925	32,000	(1,903,107)	7,776,818	24,229,771	23,331,121	3.85%
	Other Facilities Base Budget Accounts:											
102023	Utilities					18,704,752			18,704,752	18,704,752	14,323,859	
102013	Interdept Rec-Utilities					(4,662,620)			(4,662,620)	(4,662,620)	(4,003,279)	
102009	Facil Ath Events Exp					500,000			500,000	500,000	500,000	
102001	Campus Plan & Space Mgmt	468,397	67,309	131,247	666,953	501,505	10,000		511,505	1,178,458	837,393	
	Total Base	468,397	67,309	131,247	666,953	15,043,637	10,000		15,053,637	15,720,590	11,657,973	34.85%
	2006-07 Total Area	3,584,697	10,189,283	3,345,926	17,119,906	24,691,562	42,000	(1,903,107)	22,830,455	39,950,361	34,989,094	14.18%
	Miscellaneous Base Budget Accounts											
	Administrative:											
113101	Master ICRE Account					6,068,000			6,068,000	6,068,000	5,000,000	
100901	Aquatics Center	98,748	201,871	54,167	354,786	92,353			92,353	447,139	430,773	
101063	American Disability Act					100,000			100,000	100,000	100,000	
110051	Business Services					7,150			7,150	7,150	7,150	
115003	Insurance & Bonds					1,339,410			1,339,410	1,339,410	1,339,410	
110013	General Administration					1,395,180			1,395,180	1,395,180	1,395,180	
113001	Mgmt Information Sup					80,000			80,000	80,000	80,000	
110014	Budgeted Reserve					1,000,000			1,000,000	1,000,000	1,000,000	
113203	Admin Student Loans					39,197			39,197	39,197	39,197	
113551	Unemployment Comp			50,000	50,000					50,000	50,000	
113552	Insurance-Employees			300,000	300,000					300,000	300,000	
113553	Retirement-Employees			55,000	55,000					55,000	24,500	
113554	PEEHIP			6,100,000	6,100,000					6,100,000	5,603,940	
170659	Higher Ed Legal						120,000		120,000	120,000	120,000	
110018	Adm Sal Recharged							(3,362,267)	(3,362,267)	(3,362,267)	(3,362,267)	
110012	Spec Serv & Litigation					600,000			600,000	600,000	600,000	

SUMMARY OF EXPENDITURES

ORG	PROJECT	2006-2007 PERSONNEL COSTS			2006-2007 TOTAL PERSONNEL COSTS	2006-2007 MAINTENANCE			2006-2007 TOTAL MAINTENANCE COSTS	2006-2007 TOTAL	2005-2006 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
113501	Financial Oper Suprt					532,452			532,452	532,452	532,452	
113003	Banner System Implemtn	130,000	58,150	31,850	220,000				220,000	220,000		
113555	Flex Spending Admin					99,500			99,500	99,500	40,000	
113206	BR Credit Card Fees					650,000			650,000	650,000	650,000	
110003	Health Ins/Instr			1,263,543	1,263,543				1,263,543	1,263,543	1,263,543	
110004	Health Ins/Rsch			37,323	37,323				37,323	37,323	37,323	
110005	Health Ins/Outrch			59,396	59,396				59,396	59,396	59,396	
110006	Health Ins/Acad Sup			116,869	116,869				116,869	116,869	116,869	
110007	Health Ins/Library			37,852	37,852				37,852	37,852	37,852	
110008	Health Ins/Stu Svcs			57,685	57,685				57,685	57,685	57,685	
110009	Health Ins/Inst Sup			318,853	318,853				318,853	318,853	318,853	
110010	Health Ins/ O & M			208,480	208,480				208,480	208,480	208,480	
	Total Base	228,748	260,021	8,691,018	9,179,787	12,123,242		(3,362,267)	8,760,975	17,940,762	16,050,336	11.78%
	Miscellaneous Base Budget Accounts											
	Operations & Maint:											
100911	Memorial Coliseum Oper					1,050,000			1,050,000	1,050,000	726,805	
114002	Space Costs - Asst Treas					317,392			317,392	317,392	283,800	
101069	North Gay Lease					41,200			41,200	41,200	116,200	
	Total Base					1,408,592			1,408,592	1,408,592	1,126,805	25.01%
	Waivers/Scholarships											
	Base Budget (Fund #101001):											
113355	Sch Tuition Waiver					1,560,000			1,560,000	1,560,000	1,500,000	
113355	Tuition Waiv Cost Sh					125,000			125,000	125,000	120,000	
113355	GTA/GRA Waivers					10,390,000			10,390,000	10,390,000	9,990,000	
113355	Tuition Waiver-Abroad					625,000			625,000	625,000	600,000	
113355	Common Market Waiv					550,000			550,000	550,000	550,000	
113355	Sc/Athletics Waivers					1,075,000			1,075,000	1,075,000	1,035,000	
113355	9 County Ga Waiver					200,000			200,000	200,000	900,000	
113355	Legacy Waiver					900,000			900,000	900,000	1,500,000	
113355	Tuition Waiv-Employee			520,000	520,000				520,000	520,000	500,000	
113355	GTA Waiver			6,450,000	6,450,000				6,450,000	6,450,000	6,200,000	
113355	Emp Dep & Spouse Waiv			1,480,000	1,480,000				1,480,000	1,480,000	1,400,000	
	Subtotal Waivers			8,450,000	8,450,000	15,425,000			15,425,000	23,875,000	24,295,000	-1.73%
182303	Nursing Scholarships					21,080			21,080	21,080	20,270	
182302	Band Scholarships					22,880			22,880	22,880	22,000	
182307	Gorgas Gen Schol					21,600			21,600	21,600	20,800	
182310	Opportunity Schol					408,800			408,800	408,800	393,110	
182306	Dudley, R-Pres Sc					273,200			273,200	273,200	262,680	
113350	SEOG Matching					285,000			285,000	285,000	285,000	
182311	Univ Scholarships					1,396,200			1,396,200	1,396,200	1,342,480	
182304	Presidnt Opportunity Sch					6,375,800			6,375,800	6,375,800	4,207,500	
182313	Person w/Disability Sch					2,100			2,100	2,100	2,000	
105411	AU Future Leadership Sch Prgm					520,000			520,000	520,000	500,000	
182301	Trustees Scholarship					825,240			825,240	825,240	793,500	
	Subtotal Scholarships					10,151,900			10,151,900	10,151,900	7,849,340	29.33%
	2006-07 Total Area			8,450,000	8,450,000	25,576,900			25,576,900	34,026,900	32,144,340	5.86%

SUMMARY OF EXPENDITURES

ORG	PROJECT	2006-2007 PERSONNEL COSTS			2006-2007 TOTAL PERSONNEL COSTS	2006-2007 MAINTENANCE			2006-2007 TOTAL MAINTENANCE COSTS	2006-2007 TOTAL	2005-2006 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
	Transfers											
	Base Budget (Fund #101001):											
110015	Mand and Non-Mand Trsf							59,729,466	59,729,466	59,729,466	47,076,862	
158120	Non-Mand Equipment							500,000	500,000	500,000	500,000	
158110	Non-Mnd Trsf to Plnt Fds							100,000	100,000	100,000	100,000	
	Total Base							60,329,466	60,329,466	60,329,466	47,676,862	26.54%
	TOTAL UNRESTRICTED FUNDS	167,828,479	39,694,253	62,352,535	269,875,267	129,111,723	42,000	35,785,454	164,939,177	434,814,444	396,013,835	9.80%
	"S" after account name is used to identify totally soft funded accounts.											
	"SC" after account name is used to identify Service Center accounts.											

SUMMARY OF EXPENDITURES

ORG	PROJECT	2006-2007 PERSONNEL COSTS			2006-2007 TOTAL PERSONNEL COSTS	2006-2007 MAINTENANCE			2006-2007 TOTAL MAINTENANCE COSTS	2006-2007 TOTAL	2005-2006 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
	II. AUXILIARY ENTERPRISES											
	A. ATHLETICS											
100351	Administration-AD	1,554,917	389,229	446,851	2,390,997	4,493,738	15,000	5,550,000 A	10,058,738	12,449,735	12,257,824	
100391	Baseball	323,671	12,240	79,300	415,211	599,015			599,015	1,014,226	988,632	
100381	Men's Basketball	664,709	84,890	167,597	917,196	1,581,909			1,581,909	2,499,105	2,398,419	
100300	Football	2,997,649	190,229	731,910	3,919,788	7,003,744			7,003,744	10,923,532	6,347,420	
100411	Men's Golf	133,294		30,238	163,532	111,719			111,719	275,251	267,228	
100481	Men & Women's Swimming	491,558	51,097	122,560	665,215	517,018			517,018	1,182,233	1,154,480	
100421	Men's Tennis	117,872		28,878	146,750	126,595			126,595	273,345	264,111	
100651	Ticket Office-AD	117,912	108,183	49,895	275,990	26,908			26,908	302,898	292,520	
100401	Men & Women's Track	351,624	28,316	93,085	473,025	479,046			479,046	952,071	905,326	
100841	Academics-Athletics	521,330	364,904	145,918	1,032,152	226,269			226,269	1,258,421	1,166,556	
100551	Post-season Events					268			268	268	268	
100541	Intercol Women											
100531	Women's Golf	135,497	3,223	33,197	171,917	120,751			120,751	292,668	280,121	
100491	Women's Gymnastics	181,765	9,104	44,532	235,401	337,929			337,929	573,330	558,912	
100451	Women's Basketball	560,364	71,060	140,422	771,846	823,884			823,884	1,595,730	1,554,439	
100521	Equestrian	43,921		10,761	54,682	131,769			131,769	186,451	170,325	
100511	Women's Tennis	86,496		21,192	107,688	102,834	28,000		130,834	238,522	231,746	
100501	Women's Volleyball	170,346		39,504	209,850	240,437			240,437	450,287	437,477	
100471	Women's Soccer	197,839	9,104	48,470	255,413	251,074			251,074	506,487	490,811	
100461	Women's Softball	136,598	25,858	33,467	195,923	271,729			271,729	467,652	456,444	
100363	TUF	920,569	48,470	227,154	1,196,193					1,196,193		
100831	Sports Medicine	1,370,618		93,258	1,463,876	539,150	40,700		579,850	2,043,726	1,145,258	
100671	Tiger Paws	5,546		1,358	6,904	14,702			14,702	21,606	21,172	
100681	Pep Band					24,952			24,952	24,952	24,952	
100691	Cheerleading	12,750			12,750	58,856			58,856	71,606	71,356	
100661	Marketing	117,147	29,529	28,701	175,377	3,838			3,838	179,215	159,103	
100801	Compliance	82,049	67,625	22,815	172,489	13,080			13,080	185,569	176,898	
100821	Equipment Rooms	57,017	131,342	27,655	216,014	16,000			16,000	232,014	221,691	
100851	Media Relations	335,003	92,302	94,914	522,219	156,237	5,000		161,237	683,456	652,327	
100811	Strength & Conditioning	149,410		26,214	175,624	191,211			191,211	366,835	357,427	
100701	Marching Band					260,225			260,225	260,225	260,225	
100706	Facilities Maintenance	190,495	286,902	110,154	587,551	869,416	90,000		959,416	1,546,967	1,510,523	
100836	Rehab Center	115,263		28,239	143,502	69,900	30,000		99,900	243,402	233,180	
100921	Sewell Hall											
	Total Athletics	12,143,229	2,003,607	2,928,239	17,075,075	19,664,203	208,700	5,550,000	25,422,903	42,497,978	35,057,171	21.22%
	B. AUXILIARY BUSINESS DEVELOPMENT											
111611	Terrell Health Club					25,000			25,000	25,000	20,000	
111621	Terrell MakeOver		26,416	6,472	32,888	42,112			42,112	75,000	85,000	
111631	Terrell Laundry					15,000			15,000	15,000	15,000	
111641	Terrell Tiger Shop		23,587	5,779	29,366	20,634			20,634	50,000	90,000	

SUMMARY OF EXPENDITURES

ORG	PROJECT	2006-2007 PERSONNEL COSTS			2006-2007 TOTAL PERSONNEL COSTS	2006-2007 MAINTENANCE			2006-2007 TOTAL MAINTENANCE COSTS	2006-2007 TOTAL	2005-2006 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
111651	N. Terrell Admin.	41,350	25,979	10,131	77,460	22,540		(100,000)	(77,460)		6,600	
111671	Auxiliary Bus Devel	73,540		18,017	91,557	18,443		(110,000)	(91,557)			
111700	Copycat	82,260	175,407	40,369	298,036	301,507	15,000		316,507	614,543	534,696	
111701	Copycat (Library)					25,000			25,000	25,000	25,000	
111702	Copycat Custom Publish					10,000			10,000	10,000	10,000	
111703	Copycat II (Campus Mall)					176,540	10,000		186,540	186,540	205,164	
	Total Aux Bus Developmt	197,150	251,389	80,768	529,307	656,776	25,000	(210,000)	471,776	1,001,083	991,460	0.97%
	C. FOOD SERVICE											
111601	FS Chef's Club	136,890	141,898	66,835	345,623	359,334	100,000		459,334	804,957	900,000	
111681	Contractor Admin.					550,000			550,000	550,000	600,000	
	Total Food Services*	136,890	141,898	66,835	345,623	909,334	100,000		1,009,334	1,354,957	1,500,000	-9.67%
	* Food Services-Outsourced in 1999											
	D. HOUSING											
111522	CD Village										726,423	
111521	Residence Life	189,690	327,059	21,801	538,550	45,000			45,000	583,550	574,396	
111523	CD Village Ext		29,869	7,318	37,187	765,132			765,132	802,319	753,376	
111524	Hill Dorms		271,960	66,630	338,590	2,256,171			2,256,171	2,594,761	2,519,800	
111525	Noble Hall					63,000			63,000	63,000	60,500	
111526	Quad Center		124,030	30,388	154,418	2,260,457			2,260,457	2,414,875	2,211,237	
111520	Housing-Adm	486,464	618,197	261,877	1,366,538	581,500	45,000	1,875,000 A	2,501,500	3,868,038	3,587,824	
	Total Housing	676,154	1,371,115	388,014	2,435,283	5,971,260	45,000	1,875,000	7,891,260	10,326,543	10,433,556	-1.03%
	E. UNIVERSITY BOOKSTORE											
111800	Bookstore-Adm	402,780	905,445	238,255	1,546,480	1,172,373	80,000		1,252,373	2,798,853	2,584,539	
111801	Textbooks					2,479,348			2,479,348	2,479,348	1,850,325	
111802	Used Textbooks					1,223,428			1,223,428	1,223,428	1,122,505	
111803	Tradebooks					192,000			192,000	192,000	229,450	
111804	Novelties					315,562			315,562	315,562	339,144	
111805	Knitwear Apparel					753,445			753,445	753,445	774,978	
111806	Rental Services					136,000			136,000	136,000	120,000	
111807	School-Office Supplies					717,800			717,800	717,800	818,520	
111808	Computer Merchandise					1,434,910			1,434,910	1,434,910	1,273,500	
111809	Sundries					116,000			116,000	116,000	141,000	
	Total Univ Bookstore	402,780	905,445	238,255	1,546,480	8,540,866	80,000		8,620,866	10,167,346	9,253,961	9.87%
	F. OFFICE OF INFORMATION TECHNOLOGY											
155361	Telecomm-Voice	754,230	194,464	232,430	1,181,124	673,236		95,640 A	768,876	1,950,000	2,000,000	
155371	Telecomm-Data	1,178,875	54,541	296,062	1,529,478	1,370,522			1,370,522	2,900,000	2,900,000	
155500	Telecom Servs (Off Campus)	392,086	76,837	102,636	571,559	428,441	50,000		478,441	1,050,000	1,000,000	
155321	Digital Repair-SC	91,610	96,621	32,641	220,872	1,569,207		(40,079)	1,529,128	1,750,000	28,000	

SUMMARY OF EXPENDITURES

ORG	PROJECT	2006-2007 PERSONNEL COSTS			2006-2007 TOTAL PERSONNEL COSTS	2006-2007 MAINTENANCE			2006-2007 TOTAL MAINTENANCE COSTS	2006-2007 TOTAL	2005-2006 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
155331	DUC AU Partner-SC	149,226		36,560	185,786					185,786		
155311	DUC Software Sales-SC					350,000			350,000	350,000		
155381	Multi Media Classrm Des	112,383	87,697	47,549	247,629	452,371	500,000		952,371	1,200,000	1,000,000	
155391	Media Productions	317,332	18,279	80,509	416,120	53,880			53,880	470,000	475,000	
155351	Cable Television	9,412	43,431	12,946	65,789	224,211			224,211	290,000	315,000	
155502	Misc Communication Servs	6,093	39,042	11,058	56,193	108,807			108,807	165,000	210,000	
155501	Lab Printing	53,700	56,000	13,156	122,856	252,144			252,144	375,000	335,000	
	Total OIT-Auxiliary	3,064,947	666,912	865,547	4,597,406	5,482,819	550,000	55,561	6,088,380	10,685,786	8,263,000	29.32%
	G. OTHER AUXILIARY ACTIVITIES											
111502	AU Concessions					155,000			155,000	155,000	155,000	
111500	Dir Off Aux Enterprises	167,571		41,055	208,626	144,811		(353,437)	(208,626)			
111041	Campus Area Transit	73,085	18,138	21,147	112,370	3,000,000		(3,112,370)	(112,370)			
183121	Union Building Operations	507,480	243,360	183,955	934,795					934,795	1,010,381	
111042	Parking Services	103,935	335,774	107,729	547,438	125,000			125,000	672,438		
111051	Surplus Property					43,260			43,260	43,260	43,260	
100912	Memorial Coliseum	142,126	714,283	198,104	1,054,513	665,812		(1,720,325)	(1,054,513)			
134441	JCS Museum					10,000			10,000	10,000		
134441	JCS Museum					35,000			35,000	35,000		
134441	JCS Museum		25,000		25,000	25,000			25,000	50,000		
	Total Other Aux Act	994,197	1,336,555	551,990	2,882,742	4,203,883		(5,186,132)	(982,249)	1,900,493	1,208,641	57.24%
	TOTAL AUX ENTERPR	17,615,347	6,676,921	5,119,648	29,411,916	45,429,141	1,008,700	2,084,429	48,522,270	77,934,186	66,707,789	16.83%
	(A) Debt Services:											
	Athletics	5,665,000					5,550,000					
	Housing	1,910,000					1,875,000					
	Teleserve	96,414					95,640					
	Total	7,671,414										

SUMMARY OF EXPENDITURES

ORG	PROJECT	2006-2007 PERSONNEL COSTS			2006-2007 TOTAL PERSONNEL COSTS	2006-2007 MAINTENANCE			2006-2007 TOTAL MAINTENANCE COSTS	2006-2007 TOTAL	2005-2006 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
	III. INSTRUCTION AND CURRENT RESTRICTED FUNDS											
	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	204,029,461	47,912,540	72,503,933	324,445,934	186,041,533	2,450,700	37,869,883	226,362,116	550,808,050	500,781,044	
	IV. ENDOWMENT & TRUST											
		Endowment and Trust Funds represent anticipated investment income that is reflected in the 2006-2007 budget as part of the current funds budget.										
	GRAND TOTAL EXPENDITURES AUBURN UNIVERSITY MAIN CAMPUS	204,029,461	47,912,540	72,503,933	324,445,934	186,041,533	2,450,700	37,869,883	226,362,116	550,808,050	500,781,044	9.99%

SUMMARY OF EXPENDITURES
UNRESTRICTED CURRENT FUNDS BY FUNCTION

ORG	PROJECT	2006-2007 PERSONNEL COSTS			2006-2007 TOTAL PERSONNEL COSTS	2006-2007 MAINTENANCE			2006-2007 TOTAL MAINTENANCE COSTS	2006-2007 TOTAL	2005-2006 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
	INSTRUCTION											
105200	English as 2nd Lang	80,890		19,818	100,708	2,500			2,500	103,208	99,238	
105202	Intensive English Prgm	137,750		33,749	171,499	78,501			78,501	250,000	252,262	
105401	Microfilm Doc Dis-S					10,250			10,250	10,250	10,250	
105403	Grad School Sal Res	3,864		947	4,811	2,240			2,240	7,051	44,485	
105800	Off of Intrnatl Educatn	211,280	54,330	65,074	330,684	47,000			47,000	377,684	366,650	
110003	Health Ins/Instr			1,263,543	1,263,543					1,263,543	1,263,543	
120004	Summer Budget-Agriculture	30,510			30,510	605,141			605,141	635,651	431,747	
120005	Agric Sal Res	292,465			292,465					292,465	65,193	
120007	Agriculture Fees					150,000			150,000	150,000	150,000	
120150	Agricultural Economics	750,102	28,674	186,640	965,416	10,275			10,275	975,691	914,954	
120301	Agronomy & Soils	555,759	31,463	139,553	726,775	35,667			35,667	762,442	741,548	
120551	Animal & Dairy Sci	715,174	33,399	178,716	927,289	20,839			20,839	948,128	862,951	
120701	Biosystems Engin	762,296	52,951	199,736	1,014,983	9,553			9,553	1,024,536	949,379	
120851	Entomology/Plant Path	681,962	32,491	171,302	885,755	16,087			16,087	901,842	944,631	
120862	Dist Univ Prof-M-Jones					7,214			7,214	7,214	7,214	
120863	Dist Univ Prof-R-Kabana					3,066			3,066	3,066	3,066	
121101	Fisheries & Allied Aq	620,840	38,266	158,939	818,045	20,124			20,124	838,169	771,217	
121119	Fish Sales - S					90,000			90,000	90,000	90,000	
121401	Horticulture	780,906	64,917	190,218	1,036,041	12,674			12,674	1,048,715	1,075,239	
121500	Intnl Ctr - Aqua	15,500	7,253	3,797	26,550					26,550	42,799	
121502	Training Pgm FAA-S					25,000			25,000	25,000	25,000	
121600	Poultry Science	289,429	37,372	80,067	406,868	20,037			20,037	426,905	392,941	
121608	Dist Univ Prof-Roland					18,035			18,035	18,035	18,035	
123001	Summer Budget-Business	993,443			993,443	498,304			498,304	1,491,747	1,715,508	
123002	Bus Sal Reserve											
123004	MBA-EMBA	95,136	29,172	30,456	154,764	1,445,236			1,445,236	1,600,000	1,616,000	
123005	Physicians MBA	71,567	28,529	24,524	124,620	525,380			525,380	650,000	950,400	
123006	MBA Program Support	82,745		20,273	103,018	378,114			378,114	481,132	475,000	
123019	Pratt & Whitney (Jostens)					230,000			230,000	230,000	85,000	
123200	Aviation Mgmt/Logistic	662,548	29,754	166,510	858,812	20,488			20,488	879,300	811,804	
123201	A U Aviation Instruct	84,650	3,016	20,739	108,405	353			353	108,758	104,057	
123203	Flight Education-S	248,694	95,654	68,575	412,923	522,077			522,077	935,000	1,000,000	
123204	Flight Simulator Use-S					25,000			25,000	25,000	25,000	
123205	War Eag/FAA Test-S					3,500			3,500	3,500	3,500	
123331	Business Fees	193,620	30,556	47,437	271,613	378,387			378,387	650,000	700,000	
123333	Video Fee-Bus-S					33,000			33,000	33,000	33,000	
123600	Economics	1,288,973	36,205	317,251	1,642,429	34,569			34,569	1,676,998	1,581,350	
123700	Finance	1,655,419	32,760	406,936	2,095,115	22,387			22,387	2,117,502	1,957,360	
123800	Management	3,537,807	64,274	834,082	4,436,163	48,498			48,498	4,484,661	4,097,682	
12380x	Ground School										10,000	
123802	Cent Euro Studies-S					80,000			80,000	80,000	80,000	
123950	Marketing & Transpor	918,271	34,795	229,787	1,182,853	20,719			20,719	1,203,572	1,131,495	
124200	Accounting	2,073,671	60,790	507,821	2,642,282	36,457			36,457	2,678,739	2,516,102	
124220	Outrch Masters of Acct	19,904		4,877	24,781	85,219			85,219	110,000	110,000	
124240	Outrch Acctg Foundtn					50,000			50,000	50,000	50,000	
126001	Summer Budget-Education	792,080			792,080	928,016			928,016	1,720,096	1,623,040	
126002	Ctr for Educ Research	203,788		41,760	245,548	21,576			21,576	267,124	189,184	
126007	Technology Fee Educ	49,021		12,010	61,031	328,969			328,969	390,000	385,000	
126011	Education Sal Res	378,939		92,840	471,779	10,060			10,060	481,839	354,725	
126100	Counseling/Psych	755,210	58,148	190,158	1,003,516	26,972			26,972	1,030,488	981,431	
126200	Curriculum/Teaching	1,753,030	92,839	431,419	2,277,288	67,231			67,231	2,344,519	2,309,648	
126300	Educ Extension & Dev	16,353			16,353	23,078			23,078	39,431	39,110	

SUMMARY OF EXPENDITURES
UNRESTRICTED CURRENT FUNDS BY FUNCTION

ORG	PROJECT	2006-2007 PERSONNEL COSTS			2006-2007 TOTAL PERSONNEL COSTS	2006-2007 MAINTENANCE			2006-2007 TOTAL MAINTENANCE COSTS	2006-2007 TOTAL	2005-2006 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
126400	Educational FLT	1,690,942	25,909	403,337	2,120,188	48,834			48,834	2,169,022	1,941,720	
126500	Health & Human Perfor	1,128,732	51,911	265,367	1,446,010	49,883			49,883	1,495,893	1,526,461	
126601	Learning Res Ctr	241,454	130,059	86,650	458,163	20,111			20,111	478,274	456,384	
126700	Rehab & Special Educ	1,045,729	53,749	259,619	1,359,097	28,394			28,394	1,387,491	1,299,090	
126900	Pierce Institute	73,628	27,979	20,594	122,201	39,654			39,654	161,855	154,153	
128001	Aerospace Engin	963,951	66,205	238,362	1,268,518	36,293			36,293	1,304,811	1,238,176	
128301	Chemical Engin	2,030,213	9,209	476,659	2,516,081	60,293			60,293	2,576,374	2,474,492	
128601	Civil Engin	1,868,378	81,715	446,743	2,396,836	80,976			80,976	2,477,812	2,329,349	
128901	CompSci& Softwr Eng	1,659,224	46,511	331,945	2,037,680	121,198			121,198	2,158,878	2,018,752	
129301	Electrical Engin	3,142,972	128,241	748,892	4,020,105	127,741			127,741	4,147,846	3,929,436	
129309	Dist Univ Prof-Jaeger					17,000			17,000	17,000	17,000	
129506	Summer Budget-Engineerin	694,754			694,754	1,329,566			1,329,566	2,024,320	2,107,055	
129507	Engineering Sal Res	351,403		86,094	437,497	73,449			73,449	510,946	411,235	
129671	EES Duplicating-SC	45,581		11,167	56,748	65,050		(72,000)	(6,950)	49,798	50,662	
129732	Video Based Instr-S	53,860	125,661	43,976	223,497	1,358,121			1,358,121	1,581,618	1,568,612	
129771	Eng Learn Res-SC	100,519		24,627	125,146	15,000		(50,000)	(35,000)	90,146	101,793	
130501	Industrial & Systems Eng	1,174,613	75,267	277,640	1,527,520	74,407			74,407	1,601,927	1,478,640	
130601	Mechanical Engin	2,634,578	47,831	611,832	3,294,241	131,839			131,839	3,426,080	3,244,994	
130619	Dist Univ Prof-Crocker					17,000			17,000	17,000	17,000	
130701	Central Machine Shop										6,138	
131001	Textile Engineering	581,895	89,941	158,537	830,373	16,716			16,716	847,089	833,821	
131006	Cotton Testing-S					35,500		(2,500)	33,000	33,000	33,000	
134001	Communication	1,161,583	22,407	233,309	1,417,299	32,940			32,940	1,450,239	1,364,859	
134051	Journalism	422,163	32,288	111,178	565,629	17,438			17,438	583,067	581,441	
134100	Communication Dis	995,847	52,873	250,017	1,298,737	7,136			7,136	1,305,873	1,107,176	
134101	Speech-Hearing Clin-S	20,510			20,510	49,490			49,490	70,000	70,394	
134102	Hearing Aid Dsp-S	25,008	1,084	1,925	28,017	121,983			121,983	150,000	150,400	
134158	Encyclopedia of AI					47,830			47,830	47,830	32,830	
134250	English	4,757,541	113,248	980,727	5,851,516	97,212			97,212	5,948,728	5,667,693	
134300	Foreign Languages	2,168,917	74,796	410,432	2,654,145	42,530			42,530	2,696,675	2,533,623	
134301	Foreign Lang Lab		6,186		6,186	4,166			4,166	10,352	10,231	
134302	Women's Studies					80,000			80,000	80,000	50,000	
134304	AU Abroad France-S					65,000			65,000	65,000	65,000	
134305	AU Abroad Sp-Amer-S					60,000			60,000	60,000	60,000	
134306	AU Abroad Spain-S					385,000			385,000	385,000	385,000	
134350	History	2,145,642	54,414	465,488	2,665,544	47,135			47,135	2,712,679	2,579,115	
134351	Dist Univ Prof-Flynt					10,000			10,000	10,000	29,969	
134352	Dist Univ Prof-Lewis					17,000			17,000	17,000	17,000	
134357	Alabama Review					42,210			42,210	42,210	42,210	
134501	Core Computer Lab					20,000			20,000	20,000	20,000	
134502	Summer Budget-Lib Arts	1,696,910			1,696,910	2,072,382			2,072,382	3,769,292	3,571,469	
134503	Lib Arts Sal Res	355,861		87,186	443,047	6,901			6,901	449,948	659,549	
134505	Liberal Arts Fees	365,409		89,525	454,934	1,245,066			1,245,066	1,700,000	1,700,000	
134550	Philosophy	1,087,688	32,286	274,143	1,394,117	25,610			25,610	1,419,727	1,327,157	
134601	Political Science	1,658,206	54,046	399,235	2,111,487	32,108			32,108	2,143,595	1,885,256	
134602	MPA Program	38,303	30,025	10,886	79,214	4,030			4,030	83,244	80,250	
134701	Psychology	2,190,327	119,022	493,873	2,803,222	47,084			47,084	2,850,306	2,613,778	
134707	Psych Serv Ctr-S	35,100	5,572	8,600	49,272	728			728	50,000	50,695	
134751	Clinical Psychology	175,667			175,667	9,877			9,877	185,544	182,099	
134752	Analy of Behavior					2,200			2,200	2,200	2,200	
134900	Sociology	1,105,375	40,925	253,890	1,400,190	26,679			26,679	1,426,869	1,347,195	
134901	Social Work	225,020	10,213	57,632	292,865	7,900			7,900	300,765	282,518	
135050	Art	1,524,065	108,087	396,071	2,028,223	42,783			42,783	2,071,006	1,934,391	
135100	Band		5,410		5,410	27,936			27,936	33,346	33,240	

SUMMARY OF EXPENDITURES
UNRESTRICTED CURRENT FUNDS BY FUNCTION

ORG	PROJECT	2006-2007 PERSONNEL COSTS			2006-2007 TOTAL PERSONNEL COSTS	2006-2007 MAINTENANCE			2006-2007 TOTAL MAINTENANCE COSTS	2006-2007 TOTAL	2005-2006 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
135150	Music	1,065,764	62,953	266,430	1,395,147	30,173			30,173	1,425,320	1,344,821	
135160	Special Music					30,000			30,000	30,000	30,000	
135200	Theatre	556,808	52,937	149,388	759,133	18,450			18,450	777,583	730,431	
135204	Theatre Production		7,808		7,808	23,703			23,703	31,511	52,071	
135205	Theatre Performance-S		20,728	5,078	25,806					25,806	81,823	
136005	Summer Budget-COSAM	748,857			748,857	1,110,081			1,110,081	1,858,938	1,893,036	
136006	Sci/Math Salary Resrv											
136008	COSAM Drop In Center	43,501	25,439	16,890	85,830	42,986			42,986	128,816	120,642	
136019	Sci & Math Fees					1,050,000			1,050,000	1,050,000	1,050,000	
136200	Biological Sciences	2,729,748	311,594	640,252	3,681,594	176,628			176,628	3,858,222	3,512,003	
136218	Auburn Arboretum					21,722			21,722	21,722	21,722	
136301	Chemistry	2,554,070	167,044	522,176	3,243,290	174,975			174,975	3,418,265	3,124,600	
136309	Medical Tech CH		2,362		2,362	4,166			4,166	6,528	6,481	
136311	Chem Glass Shop-S					30,000			30,000	30,000	30,000	
136551	Scientific Supply Str-SC		33,900	8,306	42,206					42,206	3,977	
137001	Geology/Geography	1,311,662	124,439	325,234	1,761,335	49,553			49,553	1,810,888	1,692,695	
137301	Mathematics	5,370,138	81,953	1,156,589	6,608,680	96,938			96,938	6,705,618	6,945,634	
137321	Dist Univ Prof-Lindner					17,000			17,000	17,000	17,000	
137801	Physics	2,545,601	103,051	556,572	3,205,224	101,344			101,344	3,306,568	3,197,955	
137854	Leach Science Ctr	21,877	4,860		26,737	18,386			18,386	45,123	44,599	
139201	Anatomy & Histology	2,302,337	264,160	626,499	3,192,996	120,197		(300)	119,897	3,312,893	3,011,151	
139281	DiagnosticServP&P-SC	2,335	34,424	6,611	43,370	61,630			61,630	105,000	135,000	
139300	Biomed Com Ctr-SC					50,000		(45,000)	5,000	5,000	5,000	
139400	Clinical Sciences	4,997,532	1,049,070	1,449,757	7,496,359	108,145			108,145	7,604,504	7,409,943	
139406	CVM Teaching Hospital	97,652	104,916	49,629	252,197	124,746			124,746	376,943	367,329	
139407	Raptor Rehabilitation	101,118		24,774	125,892	77,790			77,790	203,682	18,102	
139408	Large Animal Clinic-S	627,861	262,637	218,172	1,108,670			(132,000)	(132,000)	976,670	1,007,000	
139409	Small Animal Clinic-S	876,220	958,783	440,342	2,275,345	449,655		(25,000)	424,655	2,700,000	2,443,000	
139411	Central Service-S					937,000		(7,000)	930,000	930,000	1,032,000	
139412	Pharmaceutical Svcs-S					1,240,000		(40,000)	1,200,000	1,200,000	432,000	
139413	Lrg Animal Dairy Unit-S					100,000			100,000	100,000	114,000	
139414	Canine Reprod Svcs-S									100,000	2,000	
139416	Radiology Service-S	257,074	64,291	78,734	400,099	916,901		(35,000)	881,901	1,282,000	1,202,000	
139417	Sports Med Prog-S					12,000		(6,000)	6,000	6,000	6,000	
139501	Lab Animal Health		151,464	34,087	185,551	11,346			11,346	196,897	156,830	
139601	Lab Animal Health-SC	112,877	316,352	105,161	534,390	23,121		(557,511)	(534,390)			
139701	Pathobiology	3,479,968	393,308	943,795	4,817,071	187,685		(70,000)	117,685	4,934,756	4,634,134	
139701	Pathobiology					230,000			230,000	230,000	230,000	
139801	Electro Micro Lab-SC					3,000		(2,000)	1,000	1,000	1,000	
140201	Rsch & Grad Studies	206,310			206,310	6,907			6,907	213,217	212,391	
140202	Reserve-VM	235,652		57,735	293,387					293,387	493,085	
140203	VM Academic Affairs		1,123		1,123	20,220			20,220	21,343	21,323	
140209	CVM Salary Supplemt	412,929		101,168	514,097	12,966		(502,803)	(489,837)	24,260		
142002	Arch Sal Res	181,775		44,535	226,310					226,310	322,974	
142003	Architecture Fees	744,681	76,455	184,638	1,005,774	1,194,226			1,194,226	2,200,000	2,010,800	
142005	Arch & Ind Design					41,799			41,799	41,799	41,799	
142006	Summer Budget-Architect	372,645			372,645	486,329			486,329	858,974	948,987	
142012	Design/Build Program	50,000		12,250	62,250					62,250		
142202	Building Science	1,198,479	77,794	307,717	1,583,990	45,404			45,404	1,629,394	1,527,961	
142400	Industrial Design	567,225	58,534	148,219	773,978	19,240			19,240	793,218	745,164	
142601	B'ham Urban Studies					1,144			1,144	1,144	1,144	
142602	Architecture	2,050,118	102,501	518,290	2,670,909	65,431			65,431	2,736,340	2,509,247	
142603	Rural Studio	97,430	88,816	45,630	231,876	217,716			217,716	449,592	428,413	
144000	Forestry Fees					33,000			33,000	33,000	33,000	

SUMMARY OF EXPENDITURES
UNRESTRICTED CURRENT FUNDS BY FUNCTION

ORG	PROJECT	2006-2007 PERSONNEL COSTS			2006-2007 TOTAL PERSONNEL COSTS	2006-2007 MAINTENANCE			2006-2007 TOTAL MAINTENANCE COSTS	2006-2007 TOTAL	2005-2006 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
144001	Forestry Sal Reserve	3,843		942	4,785	7,960			7,960	12,745	7,989	
144002	Summer Budget-Forestry											
145001	Forestry-Instructional	963,638	46,230	239,027	1,248,895	36,564			36,564	1,285,459	1,238,145	
145003	Forestry Conf-S					40,000			40,000	40,000	50,000	
145005	Forestry Camp-S					9,000			9,000	9,000	9,000	
145007	Forest Prod Demo-S					9,000			9,000	9,000	8,000	
145552	Dixon Center Oper-S		87,381	21,408	108,789	91,211			91,211	200,000	190,000	
145553	Dixon Center Use-S					75,000			75,000	75,000	75,000	
146001	Summer Budget-Hum Sci	125,356			125,356	370,178			370,178	495,534	476,376	
146002	Human Sci Sal Res	278		68	346					346	122,788	
146003	Laboratory/Equip. Fee	43,000	35,464	19,224	97,688	137,312			137,312	235,000	235,000	
146500	Consumer Affairs	1,084,360	15,043	249,445	1,348,848	28,287			28,287	1,377,135	1,284,438	
146700	Hum Dev/Fam Studies	1,346,605	42,362	317,511	1,706,478	36,505			36,505	1,742,983	1,557,018	
146710	Child Study Center-S					75,830			75,830	75,830	75,830	
146900	Nutrition & Food	1,075,030	28,615	260,518	1,364,163	29,662			29,662	1,393,825	1,305,563	
148002	Summer Budget-Nursing	152,444			152,444	75,017			75,017	227,461	177,065	
148500	Nursing Instruction	782,090	56,780	205,523	1,044,393	40,498			40,498	1,084,891	933,764	
148502	Nursing Tech Fee					36,000			36,000	36,000	36,000	
148506	Nursing Sal Reserve	22,966		5,626	28,592					28,592	8,990	
150002	Summer Budget-Pharmacy	25,766			25,766	299,980			299,980	325,746	296,624	
150003	Pharmacy Sal Res	87,635			87,635	4,730			4,730	92,365	112,720	
150004	Pharmacy Fees	2,169,774	59,013	546,053	2,774,840	725,160			725,160	3,500,000	2,800,000	
150102	Non Trad PY Degree-S					10,000			10,000	10,000	10,000	
150201	AU Meds											
150300	Pharmacial Sciences	1,166,861	32,739	274,660	1,474,260	54,092			54,092	1,528,352	1,456,911	
150400	Pharmacy Care Sys	535,769	32,074	132,491	700,334	28,055			28,055	728,389	677,503	
150605	Clinical Pharmacy	1,703,585	31,709	424,418	2,159,712	71,133			71,133	2,230,845	2,097,520	
150702	Student Health Py-S	119,694	43,214	32,607	195,515	604,485			604,485	800,000	800,000	
157000	Air Force ROTC		36,442	8,928	45,370	7,150			7,150	52,520	49,367	
157200	Army ROTC		29,770	7,131	36,901	7,150			7,150	44,051	41,143	
157300	Cooperative Educ	132,454	54,798	41,924	229,176	26,000			26,000	255,176	243,530	
157600	Honors Program	384,164	31,285	101,586	517,035	14,000			14,000	531,035	503,123	
157700	Human Odyssey	173,220		42,439	215,659	23,700			23,700	239,359	214,229	
157802	Black Student Progrm	166,273			166,273	2,495			2,495	168,768	203,816	
157900	Navy ROTC		27,456	6,727	34,183	7,150			7,150	41,333	40,416	
158000	Prog Students Disab	359,811	69,581	93,647	523,039	186,400			186,400	709,439	663,276	
158102	Undergraduate Students					10,000			10,000	10,000	10,000	
158103	Special Lectures					10,000			10,000	10,000	10,000	
158104	Summer Qtr Sal	302,508		74,114	376,622					376,622	302,508	
158105	Acad Aff Temp Support					652,393			652,393	652,393	1,744,576	
158106	Minority Recruitment	235,848		57,783	293,631					293,631	291,272	
158114	Faculty Improve Leave	16,395			16,395					16,395	19,852	
158124	Provost Sal Reserve					33,668			33,668	33,668	219,135	
1581xx	Instructional Devel										57,105	
160001	Distance Learning					15,681			15,681	15,681	15,681	
120xxx	Video Based -Agric					200			200	200		
126xxx	Video Based-Education					101,550			101,550	101,550		
129xxx	Video Based-Engineering					5,000			5,000	5,000		
134xxx	Video Based-Liberal Arts					1,500			1,500	1,500		
1402xx	Summer Budget-Vet School					57,789			57,789	57,789		
146xxx	Video Based-Human Sci					26,000			26,000	26,000		
	Total Instruction	112,540,775	8,464,330	27,364,170	148,369,275	29,350,360		(1,547,114)	27,803,246	176,172,521	168,205,979	4.74%

SUMMARY OF EXPENDITURES
UNRESTRICTED CURRENT FUNDS BY FUNCTION

ORG	PROJECT	2006-2007 PERSONNEL COSTS			2006-2007 TOTAL PERSONNEL COSTS	2006-2007 MAINTENANCE			2006-2007 TOTAL MAINTENANCE COSTS	2006-2007 TOTAL	2005-2006 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
	RESEARCH											
105404	Grad Student Trav Suppt					15,000			15,000	15,000		
110004	Health Ins/Rsch			37,323	37,323					37,323	37,323	
113101	Master ICRE Account					6,068,000			6,068,000	6,068,000	5,000,000	
115101	Waste Disposal					117,556			117,556	117,556	117,556	
120868	Fire Ant Eradication					200,000			200,000	200,000		
121115	Crayfish Research	81,311		9,128	90,439	46,892			46,892	137,331	134,193	
121116	Aqua Field Res Fac	73,169	48,719	29,862	151,750	136,580			136,580	288,330	279,742	
121123	Oyster Research	123,031		19,350	142,381	161,739			161,739	304,120	297,608	
121605	Poultry Sci -Agric	354,985		86,971	441,956	223,225			223,225	665,181	634,042	
128101	ADP Aerostr LabO&M-SC											
128451	Pulp & Paper Rsch Ctr	166,337	47,616	47,632	261,585	209,860			209,860	471,445	457,684	
128801	Highway Rsch Ctr	145,411	22,452	41,126	208,989	174,100			174,100	383,089	369,515	
129404	Microelectronics	59,849	77,172	33,570	170,591	191,845			191,845	362,436	353,008	
129508	Detection-Engin	345,176		84,568	429,744	377,916			377,916	807,660	783,902	
129509	Transportation-Engin	642,700		157,462	800,162	127,831			127,831	927,993	870,950	
129510	Inform Tech-Engin	798,453		195,621	994,074	52,541			52,541	1,046,615	991,673	
130751	Anal Micro Ctr-SC					5,000			5,000	5,000	5,000	
130851	Materials Rsch/Ed Ctr					50,000			50,000	50,000	50,000	
131004	Textile Engineering	224,362	35,564	63,682	323,608	21,647			21,647	345,255	338,134	
136007	Excellence-COSAM	36,510		8,945	45,455	793,973			793,973	839,428	834,962	
139703	Dist Univ Prof-Blagburn					17,000			17,000	17,000	17,000	
139851	Flowcytometry Lab-SC					3,750		(3,000)	750	750	750	
140006	Scott-Ritchey Research	765,201	198,224	236,039	1,199,464	536			536	1,200,000	1,002,962	
140204	Fd An Hlth & Dis Rsch	35,503	37,877	12,072	85,452	346,862			346,862	432,314	465,962	
145002	Forestry Program	224,083	42,556	65,326	331,965	31,201			31,201	363,166	348,283	
145012	Excellence-Forestry	397,320		97,343	494,663	456,287			456,287	950,950	930,635	
150011	Biotech Drug Research					1,000,000			1,000,000	1,000,000		
158112	Peaks of Excellence					29,515			29,515	29,515	29,515	
160500	Economic Dev Inst	215,045	33,488	58,952	307,485	3,675			3,675	311,160	291,050	
170000	Space Institute	143,656		35,195	178,851	11,287			11,287	190,138	188,702	
170603	Dev Gen Engr Appl	17,529	6,973		24,502	150,000			150,000	174,502	174,022	
170604	EPSCoR Matching					159,150			159,150	159,150	159,150	
170605	CCDS Matching					243,592			243,592	243,592	243,592	
170641	Equipmt Infrastructure					250,000			250,000	250,000	250,000	
170644	Res Allocation					515,762			515,762	515,762	515,762	
170652	Research Grant-In-Aid					164,061			164,061	164,061	164,061	
170653	Reserve-Resch Line	253,925	103,480	87,564	444,969	26,000			26,000	470,969	444,580	
170654	VP Research Sal Res	257,099		62,989	320,088	39,515			39,515	359,603	251,144	
171800	Canine & Detect Res Inst	160,987		39,442	200,429	5,150			5,150	205,579	191,396	
	Total Research	5,521,642	654,121	1,510,162	7,685,925	12,427,048		(3,000)	12,424,048	20,109,973	17,223,858	16.76%
	PUBLIC SERVICE											
100006	Comm/Persons/Disab					3,000			3,000	3,000	3,000	
110005	Health Ins/Outrch			59,396	59,396					59,396	59,396	
111030	A U Aviation-S	269,358	308,568	141,093	719,019	1,268,647		(750,470)	518,177	1,237,196	1,200,000	
123401	PSR&E-ATAC	138,077		33,828	171,905	10,000			10,000	181,905	170,283	
126003	PSR&E-Education	10,652			10,652	18,503			18,503	29,155	28,946	
126221	E Ala Reg Inserv Ctr	101,227	23,547	30,570	155,344	75,233			75,233	230,577	230,577	
126704	Transitn Leadrshp Instit	54,270	35,214	21,924	111,408	29,192			29,192	140,600	120,700	
126720	Rehab Autism Center	198,840		48,716	247,556	50,000			50,000	297,556	30,000	

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UNRESTRICTED CURRENT FUNDS BY FUNCTION

ORG	PROJECT	2006-2007 PERSONNEL COSTS			2006-2007 TOTAL PERSONNEL COSTS	2006-2007 MAINTENANCE			2006-2007 TOTAL MAINTENANCE COSTS	2006-2007 TOTAL	2005-2006 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
129551	Engr Ext Conf-AU-S	245,520	79,879	75,848	401,247	537,495		(70,000)	467,495	868,742	888,068	
129552	PSR&E-Engineering					12,281			12,281	12,281	12,281	
129733	Video Non-Credit-S	73,230	223,895	53,741	350,866	51,705		(30,000)	21,705	372,571	347,131	
134150	Center for Humanities	144,680	32,138	43,320	220,138	15,236			15,236	235,374	229,691	
134251	Southern Hum Review					12,093			12,093	12,093	12,093	
134251	Southern Hum Review					8,000			8,000	8,000	8,000	
134440	JCS Museum of Fine Arts	208,538	174,154	93,760	476,452	291,000			291,000	767,452	546,794	
134441	JCS Museum-City of AU	18,635		4,566	23,201	6,634			6,634	29,835	30,000	
136011	Sci Fair & Olympiad					13,142			13,142	13,142	13,142	
137318	Topology Conf-MH -S	19,370		4,746	24,116	9,214			9,214	33,330	31,995	
139208	Clinical Pharm Services	88,380		21,653	110,033	39,967			39,967	150,000	150,000	
140207	Vet Med Ext Service-S	74,670	49,525	24,639	148,834	56,166		(15,000)	41,166	190,000	200,000	
145063	Prof Log Man Crse-S					15,000			15,000	15,000	15,000	
150101	PSR&E-Pharmacy	9,710	26,728	8,927	45,365					45,365	43,459	
150103	Pharm Ext Service-S					60,000			60,000	60,000	68,000	
160002	Industrial Extension					90,556			90,556	90,556	90,556	
160003	Business Outreach					10,609			10,609	10,609	10,609	
160004	PSR&E-Outreach					61,539			61,539	61,539	61,539	
160005	Outreach Sal Res					5,000			5,000	5,000	15,582	
160200	PSR&E-Ctr Govt Svcs	260,696	37,259	72,999	370,954	15,208			15,208	386,162	365,346	
160201	Research & Devel CGS-S	28,500		6,982	35,482					35,482	35,198	
160202	Public Policy-S	101,343		24,829	126,172			(80,172)	(80,172)	46,000	121,104	
160203	Tech Asst & Train-S	36,765	67,163	21,880	125,808	174,192			174,192	300,000	121,639	
160204	Tax & Finance-S	48,160		11,800	59,960			(59,960)	(59,960)		56,649	
160205	Survey Res Lab-S	35,870		8,788	44,658	2,342			2,342	47,000	37,260	
160400	PSR&E-DL & OT	167,280	93,633	63,924	324,837	296			296	325,133	306,159	
160401	Dis Lrn/Outrch Tech-S	43,000	43,221	20,232	106,453	104,547			104,547	211,000	115,000	
160501	EDI Rural Development											
160600	Outreach Info & Mktg	183,300	34,656	53,240	271,196	22,397			22,397	293,593	264,958	
160700	Outreach Pgm Off	93,790	90,852	45,237	229,879	366			366	230,245	216,459	
160701	A U ALL - S		12,721	1,035	13,756	30,244			30,244	44,000	43,865	
160702	Outreach Programs-S	266,071	41,390	74,017	381,478	918,522			918,522	1,300,000	1,212,971	
160xxx	Video Based-Outreach					110,000			110,000	110,000		
	Total Public Service	2,919,932	1,374,543	1,071,690	5,366,165	4,128,326		(1,005,602)	3,122,724	8,488,889	7,513,450	12.98%
	ACADEMIC SUPPORT											
103001	Alumni Affairs	806,460	257,107	254,429	1,317,996	342,136		(646,456)	(304,320)	1,013,676	893,272	
105000	Graduate Studies-Mail					15,000			15,000	15,000	15,000	
105401	Adm-Graduate Studies	549,074	132,699	159,959	841,732	72,776			72,776	914,508	823,895	
105806	Internatl Studt&Sch Fee		116,147	28,456	144,603	5,397			5,397	150,000	146,000	
110006	Health Ins/Acad Sup			116,869	116,869					116,869	116,869	
120000	Adm-College of Agric	516,357	16,456	128,456	661,269	54,359			54,359	715,628	809,934	
123000	Adm-College of Bus	1,340,456	127,607	358,393	1,826,456	92,863			92,863	1,919,319	1,778,407	
126004	Adm-College of Educ	186,226	81,582	65,613	333,421	99,587			99,587	433,008	510,315	
126005	Teach Educ Services	274,120	56,192	76,284	406,596	36,261			36,261	442,857	529,798	
129519	Adm Engr Exp Station	449,014	77,376	128,965	655,355	774,250			774,250	1,429,605	1,574,192	
129527	Adm-College of Engin	1,379,477	140,219	364,781	1,884,477	123,824			123,824	2,008,301	1,740,389	
134500	Adm-Col of Lib Arts	778,321	61,788	204,393	1,044,502	49,313			49,313	1,093,815	862,534	
136010	Adm-Col of Sci & Math	1,414,647	1,141,222	388,779	2,944,648	94,779			94,779	3,039,427	2,539,831	
136012	Assoc Dean-Research					18,386			18,386	18,386	18,386	
140200	Adm College/ Vet Med	1,066,900	370,369	349,858	1,787,127	69,552		(2,000)	67,552	1,854,679	1,754,688	
140205	Comp Group-Adm-CVM	14,060	27,705	3,445	45,210	17,204			17,204	62,414	62,070	

SUMMARY OF EXPENDITURES
UNRESTRICTED CURRENT FUNDS BY FUNCTION

ORG	PROJECT	2006-2007 PERSONNEL COSTS			2006-2007 TOTAL PERSONNEL COSTS	2006-2007 MAINTENANCE			2006-2007 TOTAL MAINTENANCE COSTS	2006-2007 TOTAL	2005-2006 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
142001	Adm-Col of Arch, D/C	526,121	87,355	148,774	762,250	52,953			52,953	815,203	763,290	
144000	Adm-Sch of Forestry	281,375		68,937	350,312	5,408			5,408	355,720	321,260	
146000	Adm-Sch of Human Sci	661,970	25,079	168,196	855,245	24,583			24,583	879,828	782,987	
148000	Adm-Sch of Nursing	291,560	103,365	96,253	491,178	34,087			34,087	525,265	505,566	
150000	Adm-Sch of Pharmacy	563,128	56,738	151,305	771,171	24,106			24,106	795,277	747,802	
150005	Instr Support-Pharm	46,748	2,163	11,453	60,364	23,445			23,445	83,809	80,603	
155101	Telecommunications	182,871	4,737	44,803	232,411	39,053			39,053	271,464	263,038	
155102	Multi-Media Class Maint	62,550		15,325	77,875	135,774			135,774	213,649	211,663	
155121	Student Network					1,727,570			1,727,570	1,727,570	1,727,570	
155342	Satellite Uplink-S	3,128	1,919	1,236	6,283	8,717		(15,000)	(6,283)			
157400	Ctr for Diversity & Race	88,074	41,080	27,705	156,859	135,175			135,175	292,034	270,043	
157500	Environ Institute	152,460		37,353	189,813	16,000			16,000	205,813	188,420	
158108	Assess & Qual Impro					48,460			48,460	48,460	48,460	
158109	SACS Self Study					10,000			10,000	10,000	10,000	
158202	Environ Inst-WRRI	67,160		16,454	83,614					83,614	72,396	
	Total Academic Suppt	11,702,257	2,928,905	3,416,474	18,047,636	4,151,018		(663,456)	3,487,562	21,535,198	20,168,678	6.78%
	LIBRARY											
110007	Health Ins/Library			37,852	37,852					37,852	37,852	
152000	Library(& Archives)	3,761,285	2,027,396	1,296,493	7,085,174	1,037,902			1,037,902	8,123,076	7,552,502	
152000	Library(& Archives)					81,600			81,600	81,600	81,600	
152001	Ala Academy of Sci					4,570			4,570	4,570	4,570	
152002	Library Books					4,114,713			4,114,713	4,114,713	3,555,211	
152003	Rsch Lib Enhance										459,502	
152004	Library Sal Reserve	12,960		3,175	16,135					16,135	100,000	
152005	InfoQuest-S					2,000			2,000	2,000	24,000	
	Total Library	3,774,245	2,027,396	1,337,520	7,139,161	5,240,785			5,240,785	12,379,946	11,815,237	4.78%
	STUDENT SERVICES											
100005	Commencement Exer					100,000			100,000	100,000	100,000	
100901	Aquatics Center	98,748	201,871	54,167	354,786	92,353			92,353	447,139	430,773	
105407	Grad Sch Course Fee					30,000			30,000	30,000	30,000	
110008	Health Ins/Stu Svcs			57,685	57,685					57,685	57,685	
123003	W E Girls/Plainsmen					14,322			14,322	14,322	14,322	
157003	Air Force Resale-S					900			900	900	900	
180000	VP Student Affairs	410,420	112,590	127,399	650,409	64,112			64,112	714,521	1,049,288	
180001	VP Student Aff Sal Res	128,350		31,446	159,796	49,000			49,000	208,796	276,940	
181000	Career Dev Services	414,052	51,850	109,203	575,105	46,766			46,766	621,871	585,807	
181002	Place Career Fair-S					150,000			150,000	150,000	80,000	
181003	Resume Exp Soft/W-S										48,450	
181100	Student Life	238,899	35,551	59,686	334,136	35,887			35,887	370,023	353,409	
181301	Freshman Year Exp	98,400	27,664	30,886	156,950					156,950	147,994	
181321	Camp War Eagle					700,000			700,000	700,000	600,000	
181341	Successfully Orientg Studts					125,000			125,000	125,000	78,000	
181400	Student Counseling Servs	332,791	19,656	84,842	437,289	20,396			20,396	457,685	438,032	
181500	Rec Svcs-Intra Sports	303,029	34,549	82,706	420,284					420,284	377,940	
181651	Rec Service Fac Int		268,008		268,008	131,992			131,992	400,000	400,000	
181700	Supplemental Instruction	8,078	25,551		33,629				(33,629)			
181800	Academic Support Servs	236,862	85,317	57,970	380,149	44,248			44,248	424,397	188,889	
181900	Plainsman-S	56,760	239,180	34,530	330,470	211,900			211,900	542,370	532,879	

SUMMARY OF EXPENDITURES
UNRESTRICTED CURRENT FUNDS BY FUNCTION

ORG	PROJECT	2006-2007 PERSONNEL COSTS			2006-2007 TOTAL PERSONNEL COSTS	2006-2007 MAINTENANCE			2006-2007 TOTAL MAINTENANCE COSTS	2006-2007 TOTAL	2005-2006 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
182001	Enrollmt Mngmt Servs	264,780	34,112	73,229	372,121	30,000			30,000	402,121	315,479	
182011	Admissions & Records	253,870	578,390	193,196	1,025,456	84,380			84,380	1,109,836	1,056,210	
182021	Graduation Expenses					30,500			30,500	30,500	30,500	
182201	Undergrad Recruiting	486,430	173,430	138,846	798,706	211,385			211,385	1,010,091	1,012,123	
182201	Undergrad Recruiting					310,000			310,000	310,000	310,000	
182300	Univer Scholarship Office	44,310	90,855	33,115	168,280					168,280	156,231	
183000	Impact		3,515		3,515	7,985			7,985	11,500	5,760	
183111	Foy Union Tuition		156,208		156,208	243,792			243,792	400,000	400,000	
183200	Glomerata	40,590	40,726	16,080	97,396	214,104			214,104	311,500	219,363	
183300	Tiger Cub		3,515		3,515	22,485			22,485	26,000	27,266	
183400	WEGL-FM Radio		5,824		5,824	62,376			62,376	68,200	86,771	
183400	Eagle Eye		3,515		3,515	27,485			27,485	31,000		
183500	Univ Program Council	14,747	67,184	11,960	93,891	559,109			559,109	653,000	556,675	
183600	Auburn Circle		3,515		3,515	24,485			24,485	28,000	27,028	
183701	Student Gov't Assoc		49,254	7,568	56,822	147,178			147,178	204,000	168,193	
183731	SGA Reserve Funds					300,000			300,000	300,000	510,000	
183800	Black Student Union		4,202		4,202	56,898			56,898	61,100	36,450	
183900	Interntl Student Org		3,515		3,515	18,485			18,485	22,000	8,633	
184100	Student Activities Ctr	24,106	112,372	33,437	169,915	44,979			44,979	214,894	208,118	
184200	Health Services					706,093			706,093	706,093	706,093	
	Total Student Services	3,455,222	2,431,919	1,237,951	7,125,092	4,918,595		(33,629)	4,884,966	12,010,058	11,632,201	3.25%
	INSTITUTIONAL SUPPORT											
100000	President's Office	1,071,720	94,684	285,447	1,451,851	63,497			63,497	1,515,348	1,046,387	
100003	Admin Prof Assembly					18,500			18,500	18,500	18,500	
100004	University Senate					65,000			65,000	65,000	65,000	
100007	Ofc of Intercol Athl	26,360	25,563	12,721	64,644	10,300			10,300	74,944	78,649	
100008	General Counsel	346,410		84,870	431,280	24,057			24,057	455,337	387,195	
100100	Office of Sec to Board	229,000	1,791	56,105	286,896	30,042			30,042	316,938	284,972	
100101	Trustees					54,636			54,636	54,636	54,636	
100200	Governmental Affs Ofc	120,750	38,126	38,925	197,801	74,720			74,720	272,521	256,741	
101001	Internal Auditing	430,410	9,206	105,451	545,067	48,046			48,046	593,113	486,109	
101021	Institut Resch & Assessmt	509,741	40,342	111,944	662,027	58,100			58,100	720,127	722,225	
101041	Photographic Serv - SC					25,000			25,000	25,000	153,000	
101042	Communicatns & Mrktg	777,586	186,584	228,628	1,192,798	271,980			271,980	1,464,778	1,317,609	
101061	Human Resources	937,595	284,883	296,312	1,518,790	110,191			110,191	1,628,981	1,470,640	
101062	AAEEO					30,000			30,000	30,000	30,000	
101064	Compensation Project					22,294			22,294	22,294	22,294	
101065	Employee Assist Pg					13,261			13,261	13,261	13,261	
101066	Employee Recognition					40,000			40,000	40,000	40,000	
101067	Human Resource Dev					40,000			40,000	40,000	40,000	
101081	Temp Emplmt Servs-SC	188,978	6,811,138	608,236	7,608,352	91,648		(7,700,000)	(7,608,352)			
102000	Special Asst to Pres	2,680		656	3,336	6,000			6,000	9,336	12,107	
104001	Development	2,464,880	229,641	660,157	3,354,678	1,648,761		(1,532,536)	116,225	3,470,903	3,226,788	
104002	Constituency Developmt	2,225,847	31,646	553,086	2,810,579	131,739		(2,942,318)	(2,810,579)			
104051	Campaign Auburn	538,960		132,045	671,005	707,268		(1,378,273)	(671,005)			
110001	Executive VP	350,070	1,094	85,767	436,931	34,763			34,763	471,694	421,670	
110009	Health Ins/Inst Sup			318,853	318,853					318,853	318,853	
110012	Spec Serv & Litigation					600,000			600,000	600,000	600,000	
110013	General Administration					1,395,180			1,395,180	1,395,180	1,395,180	
110014	Budgeted Reserve					1,000,000			1,000,000	1,000,000	1,000,000	
110018	Adm Sal Recharged							(3,362,267)	(3,362,267)	(3,362,267)	(3,362,267)	

SUMMARY OF EXPENDITURES
UNRESTRICTED CURRENT FUNDS BY FUNCTION

ORG	PROJECT	2006-2007 PERSONNEL COSTS			2006-2007 TOTAL PERSONNEL COSTS	2006-2007 MAINTENANCE			2006-2007 TOTAL MAINTENANCE COSTS	2006-2007 TOTAL	2005-2006 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
110020	Advisory Council					15,500			15,500	15,500	15,500	
110051	Business Services					7,150			7,150	7,150	7,150	
111000	VP-Admin Services	172,580		42,282	214,862	44,645			44,645	259,507	286,253	
111001	VP-Admin Serv Sal Resrv	19,000		4,655	23,655	20,299			20,299	43,954	30,308	
111020	A U Air Transportation	338,990	31,387	90,742	461,119					461,119	395,580	
111020	A U Air Transportation					1,168,490		(1,168,490)				
111050	Property Services	104,820	159,777	62,458	327,055	21,525			21,525	348,580	323,353	
113000	Controller/Asst VP	294,000	30,014	79,384	403,398	525			525	403,923	366,076	
113000	Bus & Fin Sal Res	74,703		18,302	93,005					93,005	204,278	
113001	Mgmt Information Sup					80,000			80,000	80,000	80,000	
113003	Banner System Implemnt	130,000	58,150	31,850	220,000					220,000		
113100	Budget Services	289,150	35,140	77,702	401,992	7,670			7,670	409,662	258,360	
113201	Student Financial Servs	634,050	751,293	335,614	1,720,957	255,284			255,284	1,976,241	1,924,524	
113203	Admin Student Loans					39,197			39,197	39,197	39,197	
113206	BR Credit Card Fees					650,000			650,000	650,000	650,000	
113400	Contracts/Grants Acctg	539,880	116,833	159,875	816,588	23,301			23,301	839,889	783,899	
113451	Financial Reporting	344,230		84,336	428,566	14,444			14,444	443,010	436,715	
113500	Inform Systems Supp	337,900	145,757	109,534	593,191	10,235		(12,000)	(1,765)	591,426	521,586	
113501	Financial Oper Suprt					532,452			532,452	532,452	532,452	
113550	Payroll & Emp Benefits	244,800	391,171	154,266	790,237	56,158			56,158	846,395	762,322	
113551	Unemployment Comp			50,000	50,000					50,000	50,000	
113552	Insurance-Employees			300,000	300,000					300,000	300,000	
113553	Retirement-Employees			55,000	55,000					55,000	24,500	
113554	PEEHIP			6,100,000	6,100,000					6,100,000	5,603,940	
113555	Flex Spending Admin					99,500			99,500	99,500	40,000	
113600	Procuremnt & Pymt Serv	590,180	419,173	245,314	1,254,667	124,612			124,612	1,379,279	1,250,535	
114000	Assistant Treasurer	191,072	38,048	56,135	285,255			(64,147)	(64,147)	221,108	150,326	
114003	Alumni Accounting	114,750	66,747	42,703	224,200			(106,866)	(106,866)	117,334	108,789	
114004	Development Acctg	195,900	285,667	117,984	599,551			(231,071)	(231,071)	368,480	461,733	
114005	IMS	703,970	25,085	178,618	907,673			(326,656)	(326,656)	581,017	533,054	
114006	Courier & Support Servs	33,390	25,896	14,525	73,811			(31,004)	(31,004)	42,807	40,449	
114050	Treasury Services	295,560	29,120	79,547	404,227	9,390		(76,909)	(67,519)	336,708	331,920	
115000	Risk Management	318,120	24,960	84,055	427,135	28,432		(455,567)	(427,135)			
115003	Insurance & Bonds					1,339,410			1,339,410	1,339,410	1,339,410	
155000	Div Univ Computing	445,912	81,915	126,194	654,021	247,209			247,209	901,230	848,509	
155001	DUC Salary Res	60,015		25,851	85,866					85,866	3,102	
155103	DUC Tech Support	3,501,512	422,205	922,110	4,845,827	2,410,621			2,410,621	7,256,448	6,726,361	
157800	Multicultural Affairs	318,860	63,367	87,536	469,763	640,848			640,848	1,110,611	385,610	
158101	Provost Office	1,112,220	64,896	288,393	1,465,509	43,455			43,455	1,508,964	1,012,794	
158111	Immigration Exp					20,000			20,000	20,000	20,000	
160000	VP-Outreach	346,756	50,494	96,014	493,264	54,761			54,761	548,025	517,312	
170658	VP-Research	478,460	4,029	117,223	599,712	30,263			30,263	629,975	644,612	
170659	Higher Ed Legal					120,000			120,000	120,000	120,000	
170660	Drug Free Work Place					8,500			8,500	8,500	8,500	
170781	Off of Sponsored Prgms	550,350	5,342	134,836	690,528	30,385			30,385	720,913	608,419	
170900	Lab Animal Resources		68,171	16,702	84,873	12,334			12,334	97,207	95,780	
172400	Research Development	123,510		30,260	153,770	12,163			12,163	165,933	158,300	
173000	Hum Subject Compliance	61,560	30,870	22,645	115,075	4,565			4,565	119,640	76,627	
174200	Off of Tech Transfer	304,854	44,484	85,314	434,652	16,995			16,995	451,647	414,451	
	Total Institutional Supp	23,492,041	11,224,689	14,107,162	48,823,892	14,815,301		(19,388,104)	(4,572,803)	44,251,089	39,592,135	11.77%

SUMMARY OF EXPENDITURES
UNRESTRICTED CURRENT FUNDS BY FUNCTION

ORG	PROJECT	2006-2007 PERSONNEL COSTS			2006-2007 TOTAL PERSONNEL COSTS	2006-2007 MAINTENANCE			2006-2007 TOTAL MAINTENANCE COSTS	2006-2007 TOTAL	2005-2006 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
	OPERATIONS & MAINTENANCE											
100911	Memorial Coliseum Oper					1,050,000			1,050,000	1,050,000	726,805	
101063	American Disability Act					100,000			100,000	100,000	100,000	
101069	North Gay Lease					41,200			41,200	41,200	116,200	
102001	Campus Plan & Space Mgmt	468,397	67,309	131,247	666,953	501,505	10,000		511,505	1,178,458	837,393	
102002	Asst VP's Office		67,579	16,557	84,136	35,984			35,984	120,120	402,128	
102004	Haley Building Oper	86,040		21,080	107,120	8,414			8,414	115,534	106,197	
102005	Paint Shop	50,211	604,594	160,427	815,232	85,231		(75,000)	10,231	825,463	833,333	
102006	Construction Mngmt-SC											
102007	Custodial Services	474,199	1,643,637	518,870	2,636,706	241,503		(30,000)	211,503	2,848,209	2,530,985	
102008	Contract Services	139,120	23,546	39,853	202,519	1,978,935			1,978,935	2,181,454	2,030,482	
102009	Facil Ath Events Exp					500,000			500,000	500,000	500,000	
102010	Facilities Human Res	112,776	33,533	35,846	182,155	13,585			13,585	195,740	183,581	
102011	Facilities Vac Sal Res	345,570		84,664	430,234					430,234	1,252,832	
102012	JCS Art Museum Facil					425,315			425,315	425,315	418,500	
102013	Interdept Rec-Utilities					(4,662,620)			(4,662,620)	(4,662,620)	(4,003,279)	
102014	Financial Services	285,710	115,253	98,236	499,199	41,390			41,390	540,589	654,874	
102016	M & O Contracts					2,291,091			2,291,091	2,291,091	2,523,235	
102017	Floor Maintenance		337,855	82,774	420,629	48,855		(15,000)	33,855	454,484	522,772	
102018	Landscape Services	119,110	1,141,535	287,587	1,548,232	391,868	4,000	(482,462)	(86,594)	1,461,638	1,447,732	
102019	Mail Service	43,050	298,542	83,690	425,282	46,132	2,000	(5,294)	42,838	468,120	442,588	
102020	Computer Network Ad	101,610		24,894	126,504	70,351			70,351	196,855	186,069	
102021	Project Construction-SC											
102022	Transportation		151,174	37,038	188,212	17,884		(36,000)	(18,116)	170,096	188,326	
102023	Utilities					18,704,752			18,704,752	18,704,752	14,323,859	
102024	Work Management		81,370	19,935	101,305	12,852		(7,000)	5,852	107,157	103,553	
102025	Locksmith		270,317	64,464	334,781	498,462		(50,000)	448,462	783,243	557,264	
102026	Asbestos Resp Team		187,013	45,818	232,831	109,701		(51,752)	57,949	290,780	204,592	
102027	Automotive Shop		139,298	34,128	173,426	27,334		(25,000)	2,334	175,760	155,990	
102028	Chilled Water Pl	52,571	268,986	78,781	400,338	131,141		(17,000)	114,141	514,479	278,864	
102029	Electrical Shop	277,763		68,052	345,815	405,804		(175,000)	230,804	576,619	502,044	
102030	Electrical Distrib		156,915	38,444	195,359	113,757	5,000	(63,736)	55,021	250,380	203,892	
102031	General Construction		551,886	133,582	685,468	232,312	1,000	(135,486)	97,826	783,294	739,088	
102032	Energy Mgmt					451,845			451,845	451,845	292,215	
102033	Maint and Operations	356,320	316,106	164,744	837,170	49,174			49,174	886,344	553,692	
102034	Mechanical Shop	58,680	1,549,954	394,115	2,002,749	833,833	7,500	(280,000)	561,333	2,564,082	2,426,793	
102035	Plumbing Shop		355,410	87,075	442,485	206,813		(104,985)	101,828	544,313	497,235	
102036	Fac Preventive Maint		241,280	59,114	300,394	144,447		(30,000)	114,447	414,841	430,694	
102037	Roofing		183,248	44,896	228,144	53,202		(20,000)	33,202	261,346	241,132	
102038	Steam Plants		186,139	45,604	231,743	62,446	2,500		64,946	296,689	433,082	
102040	Stockroom-Oper	42,060	211,848	58,177	312,085	18,680			18,680	330,765	309,142	
102041	Street Signs		78,666	19,273	97,939	26,962		(30,000)	(3,038)	94,901	87,463	
102042	Utility Records		157,705	38,638	196,343	67,377	5,000	(60,000)	12,377	208,720	193,104	
102043	Water Treatment		60,283	14,769	75,052	31,791			31,791	106,843	87,687	
102044	Heavy Construction		487,053	119,328	606,381	362,377	2,500	(209,392)	155,485	761,866	620,879	
102045	Design and Developmt	501,000	184,163	167,865	853,028	102,779	2,500		105,279	958,307	596,139	
102047	FAC Division Safety	70,510	37,086	26,361	133,957	8,298			8,298	142,255	92,943	
110010	Health Ins/ O & M			208,480	208,480					208,480	208,480	
111060	Public Safety	77,420	149,004	55,474	281,898	1,714,465			1,714,465	1,996,363	1,951,212	
114002	Space Costs - Asst Treas					317,392			317,392	317,392	283,800	
115004	Fire Ext Services					188,000			188,000	188,000	188,000	
115007	Remedial Projects					258,516			258,516	258,516	258,516	
115008	Incinerator					27,307			27,307	27,307	27,307	

SUMMARY OF EXPENDITURES
UNRESTRICTED CURRENT FUNDS BY FUNCTION

ORG	PROJECT	2006-2007 PERSONNEL COSTS			2006-2007 TOTAL PERSONNEL COSTS	2006-2007 MAINTENANCE			2006-2007 TOTAL MAINTENANCE COSTS	2006-2007 TOTAL	2005-2006 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
115100	Ofc-Safety & Env Hlth	760,248	250,063	247,526	1,257,837	114,948			114,948	1,372,785	1,191,681	
	Total Oper & Maint	4,422,365	10,588,350	3,857,406	18,868,121	28,503,390	42,000	(1,903,107)	26,642,283	45,510,404	40,041,095	13.66%
	SCHOLARSHIPS/WAIVERS											
105411	AU Future Leadership Sch Prgm					520,000			520,000	520,000	500,000	
113350	SEOG Matching					285,000			285,000	285,000	285,000	
113355	Sch Tuition Waiver					1,560,000			1,560,000	1,560,000	1,500,000	
113355	Tuition Waiv Cost Sh					125,000			125,000	125,000	120,000	
113355	GTA/GRA Waivers					10,390,000			10,390,000	10,390,000	9,990,000	
113355	Tuition Waiver-Abroad					625,000			625,000	625,000	600,000	
113355	Common Market Waiv					550,000			550,000	550,000	550,000	
113355	Sc/Athletics Waivers					1,075,000			1,075,000	1,075,000	1,035,000	
113355	9 County Ga Waiver					200,000			200,000	200,000	900,000	
113355	Legacy Waiver					900,000			900,000	900,000	1,500,000	
113355	Tuition Waiv-Employee			520,000	520,000					520,000	500,000	
113355	GTA Waiver			6,450,000	6,450,000					6,450,000	6,200,000	
113355	Emp Dep & Spouse Waiv			1,480,000	1,480,000					1,480,000	1,400,000	
182301	Trustees Scholarship					825,240			825,240	825,240	793,500	
182302	Band Scholarships					22,880			22,880	22,880	22,000	
182303	Nursing Scholarships					21,080			21,080	21,080	20,270	
182304	Presidnt Opportunity Sch					6,375,800			6,375,800	6,375,800	4,207,500	
182306	Dudley, R-Pres Sc					273,200			273,200	273,200	262,680	
182307	Gorgas Gen Schol					21,600			21,600	21,600	20,800	
182310	Opportunity Schol					408,800			408,800	408,800	393,110	
182311	Univ Scholarships					1,396,200			1,396,200	1,396,200	1,342,480	
182313	Person w/Disability Sch					2,100			2,100	2,100	2,000	
	Total Scholar/Waivers			8,450,000	8,450,000	25,576,900			25,576,900	34,026,900	32,144,340	5.86%
	TRANSFERS											
110015	Mand and Non-Mand Trsf							59,729,466	59,729,466	59,729,466	47,076,862	
158110	Non-Mnd Trsf to Plnt Fds							100,000	100,000	100,000	100,000	
158120	Non-Mand Equipment							500,000	500,000	500,000	500,000	
	Total Transfers							60,329,466	60,329,466	60,329,466	47,676,862	26.54%
	TOTAL - BY FUNCTION	167,828,479	39,694,253	62,352,535	269,875,267	129,111,723	42,000	35,785,454	164,939,177	434,814,444	396,013,835	9.80%
	"S" after account name is used to identify totally soft funded accounts.											
	"SC" after account name is used to identify Service Center accounts.											

**MANDATORY & NON-MANDATORY TRANSFERS FOR 2006-2007
FOR PLANT FUNDS and QUASI ENDOWMENTS**

FOP 101001 110015 7000	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007
Debt Service	\$6,835,000	\$6,835,000	\$12,401,787	\$12,401,787	\$12,401,787
Engineering Student Fees/Debt Service* (940035 129501)	\$435,000	\$460,000	\$460,000	\$420,000	\$420,000
VM Student Fees/Debt Service (940038 140200)	\$574,070	\$574,070	\$574,070	\$574,070	\$574,070
VM Student Fees (940038 140200)	\$375,930	\$425,930	\$425,930	\$825,930	\$825,930
2007 Athletic Fee					\$3,000,000
Deferred Maint (920038 102048)	\$7,250,000	\$8,500,000	\$10,000,000	\$12,000,000	\$15,000,000
Spec Bldg Fund/Major Alt (940001 110001)	\$1,432,000	\$1,432,000	\$1,432,000	\$1,432,000	\$1,500,000
Engine Overhaul (940009 110001)	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
Provost **	\$1,150,000	\$930,000	\$930,000		
Proration Reserve***	\$6,000,000	\$18,034,127	\$9,000,000	\$9,000,000	\$9,000,000
Budgeted Reserve-Presidential Priorities					\$2,000,000
Quasi Endowmt - Trustee Scholarship	\$206,500	\$206,500	\$206,500	\$206,500	\$214,760
Transit Fees	\$1,186,000	\$2,206,000	\$2,641,100	\$2,500,000	\$3,000,000
Student Union Building (940041 183121)	\$1,800,000	\$1,989,740	\$2,300,000	\$2,600,000	\$3,000,000
Student Health Services Center (One-Time)	\$1,000,000				
Scholarship (One-Time)	\$1,000,000				
Banner System Implementation					\$3,280,000
Human Resource Personnel System		\$500,000	\$500,000		
Telecom Infrastructure				\$2,452,375	\$1,798,375
Alternative Fuels (One-Time)					\$2,000,000
Auburn University Airport (Designated-One Time)					\$500,000
Dudley Hall Renovations (Designated-One Time)					\$65,000
Other Projects	\$1,114,544	\$1,114,544	\$1,114,544	\$1,114,544	\$1,114,544
	\$30,394,044	\$43,242,911	\$42,020,931	\$45,562,206	\$59,729,466
FOP 101001 158120 1020					
Non-mandatory Equipment Trsfs	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
FOP 101001 158110 1020					
Non-man Trsfs-Stu Computer Labs	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
GRAND TOTAL	\$30,994,044	\$43,842,911	\$42,620,931	\$46,162,206	\$60,329,466

*ADDITIONAL DEBT SERVICE ENGINEERING RESERVES \$330,000

** ONE TIME COMMITMENT FUNDS USED FOR SACS,PHARMD,LIBRARY,INSTRUCTIONAL TECHNOLOGY

***2003-04 YR PRORATION RESERVE INCLUDES ONE TIME SALARY SUPPLEMENT PLUS THE ASSOC EMP BEN