

AUBURN UNIVERSITY - MAIN CAMPUS

BUDGET OF REVENUE

OCTOBER 1, 2007-SEPTEMBER 30, 2008

SOURCE OF FUNDING	2007-2008 ESTIMATED REVENUE UNRESTRICTED	2007-2008 ESTIMATED REVENUE RESTRICTED	2007-2008 ESTIMATED REVENUE TOTAL	2006-2007 REVENUE TOTAL	PERCENT CHANGE
<b>I. CURRENT FUNDS-AUBURN UNIVERSITY</b>					
<b>A. State Appropriations</b>	217,712,789		217,712,789	188,563,780	
Teacher In-Service Center Program	330,577		330,577	230,577	
<b>Total State Appropriations</b>	<b>218,043,366</b>		<b>218,043,366</b>	<b>188,794,357</b>	<b>15.49%</b>
<b>B. Student Fees &amp; Charges</b>					
Student Fees	162,828,422		162,828,422	155,074,688	5.00%
Adjustment to Tuition	4,873,478		4,873,478	1,657,437	
Special Fees:					
Transit Fee	4,500,000		4,500,000	3,000,000	
Student Activity Fee	800,000		800,000	800,000	
Student Union Building	3,400,000		3,400,000	3,000,000	
Distance Education	2,800,000		2,800,000	2,350,000	
Exec MBA Program	1,400,000		1,400,000	1,600,000	
Outreach Acctg Foundation Courses	70,000		70,000	50,000	
Outreach Masters of Acctancy Prgm	150,000		150,000	110,000	
Physicians MBA Program	600,000		600,000	650,000	
Custom MBA	200,000		200,000	230,000	
College of Agriculture	175,000		175,000	150,000	
College of Arch, Design & Constructn	2,200,000		2,200,000	2,200,000	
College of Business	650,000		650,000	650,000	
College of Education	380,000		380,000	390,000	
College of Engineering	420,000		420,000	420,000	
College of Human Sciences	190,000		190,000	235,000	
College of Liberal Arts	1,600,000		1,600,000	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	10,000		10,000	30,000	
International Student & Scholar	190,000		190,000	150,000	
School of Forestry	30,000		30,000	33,000	
School of Nursing	40,000		40,000	36,000	
School of Pharmacy	4,000,000		4,000,000	3,500,000	
<b>Subtotal Special Fees</b>	<b>26,255,000</b>		<b>26,255,000</b>	<b>23,734,000</b>	<b>10.62%</b>
Employee & Dependent Fee Waivers	2,100,000		2,100,000	2,000,000	5.00%
Student Fees Waivers:					
Sch Tuition Waiver	1,638,000		1,638,000	1,560,000	
Tuition Waiver-Cost Shares	131,250		131,250	125,000	
GTA/GRA Waiver (Out of state)	10,909,500		10,909,500	10,390,000	
GTA Tuition Waiver (In State)	6,772,500		6,772,500	6,450,000	
Tuition Waiver Abroad	656,250		656,250	625,000	
Common Market Waiver	577,500		577,500	550,000	
9 Co Georgia Waiver	20,000		20,000	200,000	
Legacy Waiver	500,000		500,000	900,000	
Sc Athletic Waiver	1,128,750		1,128,750	1,075,000	
<b>Subtotal Student Fees Waivers</b>	<b>22,333,750</b>		<b>22,333,750</b>	<b>21,875,000</b>	<b>2.10%</b>
<b>Total Student Fees</b>	<b>213,517,172</b>		<b>213,517,172</b>	<b>202,683,688</b>	<b>5.35%</b>

	SOURCE OF FUNDING	2007-2008 ESTIMATED REVENUE UNRESTRICTED	2007-2008 ESTIMATED REVENUE RESTRICTED	2007-2008 ESTIMATED REVENUE TOTAL	2006-2007 REVENUE TOTAL	PERCENT CHANGE
	<b>C. Other Income</b>					
	Investment Income	6,535,600		6,535,600	6,535,600	
	Endowment Income	3,500,000	1,000,000	4,500,000	4,500,000	
	Indirect Cost Recovery	9,200,000		9,200,000	9,200,000	
	Interest-Land Grant Endowment	20,280		20,280	20,280	
	Sales & Services-Educ Acct:	17,635,930		17,635,930	16,319,795	
	Gifts, Grants & Contracts		72,000,000	72,000,000	57,059,420	
	Other (special fees, fines, labs, parking)	10,579,351		10,579,351	9,165,519	
	<b>Total Other Income</b>	<b>47,471,161</b>	<b>73,000,000</b>	<b>120,471,161</b>	<b>102,800,614</b>	<b>17.19%</b>
	<b>TOTAL CURRENT FUNDS</b>	<b>483,905,177</b>	<b>73,000,000</b>	<b>556,905,177</b>	<b>495,936,096</b>	<b>12.29%</b>
	<b>II. AUXILIARY ENTERPRISES</b>					
	<b>TOTAL AUXILIARY ENTERPRISES</b>	<b>81,281,649</b>		<b>81,281,649</b>	<b>76,930,434</b>	<b>5.66%</b>
	<b>TOTAL REVENUES</b>	<b>565,186,826</b>	<b>73,000,000</b>	<b>638,186,826</b>	<b>572,866,530</b>	<b>11.40%</b>

ORG	PROJECT	2007-2008 PERSONNEL COSTS			2007-2008 TOTAL PERSONNEL COSTS	2007-2008 MAINTENANCE			2007-2008 TOTAL MAINTENANCE COSTS	2007-2008 TOTAL	2006-2007 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
<b>I. CURRENT UNRESTRICTED FUNDS</b>												
<b>College of Agriculture</b>												
<b>Base Budget (Fund #101001):</b>												
120000	Adm-College of Agric	749,636	34,898	201,723	986,257	54,359			54,359	1,040,616	715,628	
120004	Summer Budget-Agric	30,510		7,933	38,443	597,335			597,335	635,778	635,651	
120005	Agric Sal Res	828,930		215,522	1,044,452					1,044,452	292,465	
120150	Agricultural Economics	650,217	17,019	168,978	836,214	10,275			10,275	846,489	975,691	
120301	Agronomy & Soils	586,186	33,391	156,419	775,996	35,667			35,667	811,663	762,442	
120551	Animal & Dairy Sciences	751,484	34,512	199,289	985,285	20,839			20,839	1,006,124	948,128	
120701	Biosystems Engin	299,486	55,837	92,384	447,707	9,553			9,553	457,260	1,024,536	
120851	Entomology/Plant Path	652,891	34,549	174,688	862,128	16,087			16,087	878,215	901,842	
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	
120868	Fire Ant Eradication*					200,000			200,000	200,000	200,000	
121101	Fisheries & Allied Aq	588,648	39,318	160,521	788,487	20,124			20,124	808,611	838,169	
121115	Crayfish Research	83,550		10,051	93,601	46,892			46,892	140,493	137,331	
121116	Aqua Field Res Fac	59,614	47,235	27,781	134,630	136,580			136,580	271,210	288,330	
121123	Oyster Research	120,641		19,695	140,336	161,739			161,739	302,075	304,120	
121401	Horticulture	843,106	63,844	217,395	1,124,345	12,674			12,674	1,137,019	1,048,715	
121500	Intnl Ctr - Aquacul Envir	23,825		4,271	28,096					28,096	26,550	
121600	Poultry Science	346,866	39,874	100,553	487,293	20,037			20,037	507,330	426,905	
121605	Poultry Peak of Excell	437,711		113,805	551,516	161,188			161,188	712,704	665,181	
121608	Dist Univ Prof-Roland					18,035			18,035	18,035	18,035	
	<b>Total Base</b>	<b>7,053,301</b>	<b>400,477</b>	<b>1,871,008</b>	<b>9,324,786</b>	<b>1,531,664</b>			<b>1,531,664</b>	<b>10,856,450</b>	<b>10,219,999</b>	<b>6.23%</b>
<b>Other Budgeted Accounts (Fund #101002):</b>												
120007	Agriculture Fees					175,000			175,000	175,000	150,000	
121119	Auburn 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					10,000			10,000	10,000	200	
	<b>Total Other Budgeted</b>					<b>300,000</b>			<b>300,000</b>	<b>300,000</b>	<b>265,200</b>	<b>13.12%</b>
	<b>2007-08 Total College</b>	<b>7,053,301</b>	<b>400,477</b>	<b>1,871,008</b>	<b>9,324,786</b>	<b>1,831,664</b>			<b>1,831,664</b>	<b>11,156,450</b>	<b>10,485,199</b>	<b>6.40%</b>
	*OneTime Allocation Fr State											
<b>College of Liberal Arts</b>												
<b>Base Budget (Fund #101001):</b>												
134001	Communication	1,285,644	25,447	279,434	1,590,525	32,940			32,940	1,623,465	1,450,239	
134051	Journalism	437,620	33,726	122,374	593,720	17,438			17,438	611,158	583,067	
134100	Communication Dis	1,049,704	54,423	279,584	1,383,711	7,136			7,136	1,390,847	1,305,873	
134150	Pebble Hill	156,060	34,066	49,432	239,558	15,236			15,236	254,794	235,374	
134158	Encyclopedia of AI					47,830			47,830	47,830	47,830	
134250	English	4,996,231	85,533	1,091,113	6,172,877	97,212			97,212	6,270,089	5,948,728	
134251	Southn Humanities Rev					12,093			12,093	12,093	12,093	
134300	Foreign Languages	2,246,943	80,668	454,419	2,782,030	42,530			42,530	2,824,560	2,696,675	
134301	Foreign Language Lab		6,310		6,310	4,166			4,166	10,476	10,352	
134302	Women's Studies					80,000			80,000	80,000	80,000	
134350	History	2,268,078	57,114	524,962	2,850,154	47,135			47,135	2,897,289	2,712,679	
134351	Dist Univ Prof-Flynt					10,000			10,000	10,000	10,000	

SUMMARY OF EXPENDITURES

ORG	PROJECT	2007-2008 PERSONNEL COSTS			2007-2008 TOTAL PERSONNEL COSTS	2007-2008 MAINTENANCE			2007-2008 TOTAL MAINTENANCE COSTS	2007-2008 TOTAL	2006-2007 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
134352	Dist Univ Prof-Lewis					17,000			17,000	17,000	17,000	
134357	Alabama Review					42,210			42,210	42,210	42,210	
134500	Adm-Col of Lib Arts	1,116,995	66,319	306,110	1,489,424	49,313			49,313	1,538,737	1,093,815	
134501	Core Computer Lab					20,000			20,000	20,000	20,000	
134502	Summer Budget-Lib Arts	1,696,910		441,197	2,138,107	2,203,882			2,203,882	4,341,989	3,769,292	
134503	Lib Arts Salary Reserve	244,010		63,442	307,452	6,901			6,901	314,353	449,948	
134550	Philosophy	1,139,682		304,863	1,478,457	25,610			25,610	1,504,067	1,419,727	
134601	Political Science	1,657,228		424,385	2,141,013	32,108			32,108	2,173,121	2,143,595	
134602	MPA Program	39,440		12,109	83,058	4,030			4,030	87,088	83,244	
134701	Psychology	2,335,708	103,328	556,308	2,995,344	47,084			47,084	3,042,428	2,850,306	
134751	Clinical Psychology	179,180			179,180	9,877			9,877	189,057	185,544	
134752	Analysis of Behavior					2,200			2,200	2,200	2,200	
134900	Sociology	1,130,907	42,658	275,951	1,449,516	26,679			26,679	1,476,195	1,426,869	
134901	Social Work	244,200	10,213	66,147	320,560	7,900			7,900	328,460	300,765	
135050	Art	1,015,366	157,138	300,732	1,473,236	42,783			42,783	1,516,019	1,513,683	
135100	Band		5,518		5,518	27,936			27,936	33,454	33,346	
135150	Music	1,207,437	64,114	318,580	1,590,131	30,173			30,173	1,620,304	1,425,320	
135160	Special Music					30,000			30,000	30,000	30,000	
135200	Theatre	628,662	55,402	177,857	861,921	18,450			18,450	880,371	777,583	
135204	Theatre Production		7,964		7,964	23,703			23,703	31,667	31,511	
	<b>Total Base</b>	<b>25,076,005</b>	<b>1,014,762</b>	<b>6,048,999</b>	<b>32,139,766</b>	<b>3,081,555</b>			<b>3,081,555</b>	<b>35,221,321</b>	<b>32,708,868</b>	<b>7.68%</b>
	<b>Other Budgeted Accounts (Fund #101002):</b>											
134101	Speech-Hearing Clinic-S	20,921			20,921	49,479			49,479	70,400	70,000	
134102	Hearing Aid Dispense-S	26,396	1,106	2,315	29,817	121,983			121,983	151,800	150,000	
134251	Southn Humanities Rev-S					8,000			8,000	8,000	8,000	
134304	AU Abroad France-S					65,000			65,000	65,000	65,000	
134305	AU Abroad Span-Amer-S					60,000			60,000	60,000	60,000	
134306	AU Abroad Spain-S					385,000			385,000	385,000	385,000	
134505	Liberal Arts Fees	367,870		95,646	463,516	1,136,484			1,136,484	1,600,000	1,700,000	
134707	Psychol Serv Ctr-S	51,500	5,683	13,390	70,573	727			727	71,300	50,000	
135205	Theatre Performance-S										25,806	
134xxx	Video Based-Liberal Arts					2,000			2,000	2,000	1,500	
	<b>Total Other Budgeted</b>	<b>466,687</b>	<b>6,789</b>	<b>111,351</b>	<b>584,827</b>	<b>1,828,673</b>			<b>1,828,673</b>	<b>2,413,500</b>	<b>2,515,306</b>	<b>-4.05%</b>
	<b>2007-08 Total College</b>	<b>25,542,692</b>	<b>1,021,551</b>	<b>6,160,350</b>	<b>32,724,593</b>	<b>4,910,228</b>			<b>4,910,228</b>	<b>37,634,821</b>	<b>35,224,174</b>	<b>6.84%</b>
	<b>College of Architecture, Design &amp; Construction</b>											
	<b>Base Budget (Fund #101001):</b>											
142001	Adm-Col of Arch, D/C	545,210	92,106	164,050	801,366	52,953			52,953	854,319	815,203	
142002	Arch Sal Res	40,370		10,496	50,866					50,866	226,310	
142005	Arch & Ind Design					41,799			41,799	41,799	41,799	
142006	Summer Budget-Architect	372,645		96,888	469,533	529,918			529,918	999,451	858,974	
142012	Design/Build Prgrm CADC	57,900		13,650	71,550					71,550	62,250	
142202	Building Science	1,393,954	81,580	376,827	1,852,361	45,404			45,404	1,897,765	1,629,394	
142400	Industrial Design	1,069,529	61,280	287,067	1,417,876	19,240			19,240	1,437,116	1,350,541	
142601	B'ham Urban Studies Ctr					126,144			126,144	126,144	1,144	
142602	Architecture	2,208,438	104,864	588,743	2,902,045	65,431			65,431	2,967,476	2,736,340	
142603	Rural Studio	100,745	91,966	50,105	242,816	217,716			217,716	460,532	449,592	
	<b>Total Base</b>	<b>5,788,791</b>	<b>431,796</b>	<b>1,587,826</b>	<b>7,808,413</b>	<b>1,098,605</b>			<b>1,098,605</b>	<b>8,907,018</b>	<b>8,171,547</b>	<b>9.00%</b>

SUMMARY OF EXPENDITURES

ORG	PROJECT	2007-2008 PERSONNEL COSTS			2007-2008 TOTAL PERSONNEL COSTS	2007-2008 MAINTENANCE			2007-2008 TOTAL MAINTENANCE COSTS	2007-2008 TOTAL	2006-2007 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
142003	Other Budgeted Accounts (Fund #101002):											
	Architecture Fees	557,011	68,865	143,390	769,266	1,430,734		1,430,734	2,200,000	2,200,000		
	2007-08 Total College	6,345,802	500,661	1,731,216	8,577,679	2,529,339		2,529,339	11,107,018	10,371,547	7.09%	
	<b>College of Business Base Budget (Fund #101001):</b>											
123000	Adm-College of Business	1,491,209	132,853	421,262	2,045,324	92,863		92,863	2,138,187	1,966,294		
123001	Summer Budget-Business	993,443		258,295	1,251,738	559,128		559,128	1,810,866	1,491,747		
123002	Bus Sal Reserve											
123003	W E Girls/Plainsmen					30,000		30,000	30,000	14,322		
123200	Aviatn&Sup Chain Mgmt	1,138,994	29,520	300,520	1,469,034	20,488		20,488	1,489,522	879,300		
123201	A U Aviation Instruction	89,211	3,077	23,195	115,483	353		353	115,836	108,758		
123401	PSR&E-ATAC	109,439	1	28,454	137,894	10,000		10,000	147,894	181,905		
123600	Economics	1,351,630	37,415	353,132	1,742,177	34,569		34,569	1,776,746	1,676,998		
123700	Finance	1,747,234	34,400	456,007	2,237,641	22,387		22,387	2,260,028	2,117,502		
123800	Management	3,281,543	67,944	818,445	4,167,932	48,498		48,498	4,216,430	4,484,661		
123950	Marketing & Transpor	954,231	36,792	253,646	1,244,669	20,719		20,719	1,265,388	1,203,572		
124200	Accounting	2,161,373	63,690	562,147	2,787,210	36,457		36,457	2,823,667	2,678,739		
	Total Base	13,318,307	405,692	3,475,103	17,199,102	875,462		875,462	18,074,564	16,803,798	7.56%	
	<b>Other Budgeted Accounts (Fund #101002):</b>											
123004	MBA-EMBA Program	101,678	30,189	34,286	166,153	1,233,847		1,233,847	1,400,000	1,600,000		
123005	Physicians MBA Program	76,013	30,189	27,613	133,815	466,185		466,185	600,000	650,000		
123006	MBA Program Support	87,110		22,649	109,759	1,190,241		1,190,241	1,300,000	481,132		
123019	Custom MBA					200,000		200,000	200,000	230,000		
123029	Media Production	378,690	7,140	98,459	484,289	15,711		15,711	500,000	470,000		
123203	Flight Education-S	246,229	98,828	72,624	417,681	482,319		482,319	900,000	935,000		
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 Outrch IT Fees	226,591	32,687	58,913	318,191	331,809		331,809	650,000	650,000		
123332	Blue Ridge Lead Conf	67,460		17,540	85,000				85,000			
123333	Video Fee-Bus-S					40,000		40,000	40,000	33,000		
123802	AU Abroad-Euro Study-S					80,000		80,000	80,000	80,000		
124220	MAC Outrch Progrm Acct	21,095		5,485	26,580	123,420		123,420	150,000	110,000		
124240	Outrch Acctg Foundtn					70,000		70,000	70,000	50,000		
123xxx	Video Based-Business					138,000		138,000	138,000			
	Total Other Budgeted	1,204,866	199,033	337,569	1,741,468	4,400,032		4,400,032	6,141,500	5,317,632	15.49%	
	2007-08 Total College	14,523,173	604,725	3,812,672	18,940,570	5,275,494		5,275,494	24,216,064	22,121,430	9.47%	
	<b>College of Education Base Budget (Fund #101001):</b>											
126001	Summer Budget-Educatn	792,080		205,941	998,021	1,009,704		1,009,704	2,007,725	1,720,096		
126002	Ctr for Educ Research	212,984		46,535	259,519	21,576		21,576	281,095	267,124		
126003	PSR&E-Education	10,865			10,865	18,503		18,503	29,368	29,155		
126004	Adm-College of Educ	472,595	50,814	136,086	659,495	99,587		99,587	759,082	433,008		
126005	Professional Ed Serv	298,816	57,482	87,612	443,910	36,261		36,261	480,171	442,857		

SUMMARY OF EXPENDITURES

ORG	PROJECT	2007-2008 PERSONNEL COSTS			2007-2008 TOTAL PERSONNEL COSTS	2007-2008 MAINTENANCE			2007-2008 TOTAL MAINTENANCE COSTS	2007-2008 TOTAL	2006-2007 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
126011	Education Sal Res	37,032		9,629	46,661	10,060			10,060	56,721	481,839	
126100	Counseling/Psych	792,514	61,559	212,192	1,066,265	26,972			26,972	1,093,237	1,030,488	
126200	Curriculum/Teaching	1,960,002	97,364	512,379	2,569,745	67,231			67,231	2,636,976	2,344,519	
126221	E Ala Reg Inserv Ctr	103,080	25,619	33,462	162,161	168,416			168,416	330,577	230,577	
126300	Educ Extension & Dev	16,680			16,680	23,078			23,078	39,758	39,431	
126400	Educational FLT	1,709,949	47,505	438,222	2,195,676	48,834			48,834	2,244,510	2,169,022	
126500	Health & Human Perform	1,275,265	54,363	307,952	1,637,580	49,883			49,883	1,687,463	1,495,893	
126601	Learning Res Ctr	252,041	134,629	95,803	482,473	20,111			20,111	502,584	478,274	
126700	Rehab & Special Educ	1,096,676	56,458	289,257	1,442,391	28,394			28,394	1,470,785	1,387,491	
126704	Transitn Leadrship Instit	56,980	35,214	23,971	116,165	24,435			24,435	140,600	140,600	
126720	Rehab Autism Center	194,202		50,493	244,695	75,000			75,000	319,695	297,556	
126900	Truman Pierce Institute	77,661	28,817	23,029	129,507	39,654			39,654	169,161	161,855	
	<b>Total Base</b>	<b>9,359,422</b>	<b>649,824</b>	<b>2,472,563</b>	<b>12,481,809</b>	<b>1,767,699</b>			<b>1,767,699</b>	<b>14,249,508</b>	<b>13,149,785</b>	<b>8.36%</b>
	<b>Other Budgeted Accounts (Fund #101002):</b>											
126007	Technology Fee Educ	64,320		16,723	81,043	298,957			298,957	380,000	390,000	
126xxx	Video Based-Education					215,000			215,000	215,000	101,550	
	<b>Total Other Budgeted</b>	<b>64,320</b>		<b>16,723</b>	<b>81,043</b>	<b>513,957</b>			<b>513,957</b>	<b>595,000</b>	<b>491,550</b>	<b>21.05%</b>
	<b>2007-08 Total College</b>	<b>9,423,742</b>	<b>649,824</b>	<b>2,489,286</b>	<b>12,562,852</b>	<b>2,281,656</b>			<b>2,281,656</b>	<b>14,844,508</b>	<b>13,641,335</b>	<b>8.82%</b>
	<b>Samuel Ginn College of Engineering Base Budget (Fund #101001):</b>											
128001	Aerospace Engineering	1,029,310	67,040	268,905	1,365,255	38,374			38,374	1,403,629	1,304,811	
128301	Chemical Engineering	2,101,281	9,392	518,431	2,629,104	73,952			73,952	2,703,056	2,576,374	
128451	Pulp & Paper Rsch Ed Ctr	174,638	33,966	49,056	257,660	209,860			209,860	467,520	471,445	
128601	Civil Engineering	1,963,702	85,381	502,385	2,551,468	71,415			71,415	2,622,883	2,477,812	
128801	Highway Rsch Ctr	158,200	23,587	47,265	229,052	174,100			174,100	403,152	383,089	
128901	CompSci & Softwr Engin	1,724,280	48,237	371,281	2,143,798	110,661			110,661	2,254,459	2,158,878	
129301	Electrical & Cmptr Engin	3,229,752	134,964	818,663	4,183,379	124,164			124,164	4,307,543	4,147,846	
129309	Dist Univ Prof-Jaeger					17,000			17,000	17,000	17,000	
129404	Microelectronics Lab EES	63,359	81,029	37,541	181,929	191,845			191,845	373,774	362,436	
129506	Summer Budget-Engin	694,754		180,636	875,390	1,332,390			1,332,390	2,207,780	2,024,320	
129507	Engineering Sal Reserve	275,711		71,685	347,396	73,449			73,449	420,845	510,946	
129508	Excellence Detection-Eng	381,952		99,307	481,259	368,014			368,014	849,273	807,660	
129509	Excell Transportation-Eng	689,476		179,264	868,740	123,256			123,256	991,996	927,993	
129510	Excellence Info Tech-Eng	836,649		217,529	1,054,178	50,395			50,395	1,104,573	1,046,615	
129519	Adm Engin Exp Station	483,857	81,474	146,986	712,317	774,250			774,250	1,486,567	1,429,605	
129527	Adm-College of Engin	1,515,551	166,369	429,132	2,111,052	212,396			212,396	2,323,448	2,008,301	
129552	PSR&E-Engineering					12,281			12,281	12,281	12,281	
130501	Industrial & Systems Eng	1,242,124	78,665	310,239	1,631,028	79,350			79,350	1,710,378	1,601,927	
130601	Mechanical Engin	2,788,848	26,863	682,833	3,498,544	130,538			130,538	3,629,082	3,426,080	
130619	Dist Univ Prof-Crocker					17,000			17,000	17,000	17,000	
130851	Materials Rsch & Educ Ctr					50,000			50,000	50,000	50,000	
131001	Polymer & Fiber Engin	621,141	81,847	174,512	877,500	21,009			21,009	898,509	847,089	
131004	Textile Engineering SLI	237,426	37,292	71,427	346,145	21,647			21,647	367,792	345,255	
	<b>Total Base</b>	<b>20,212,011</b>	<b>956,106</b>	<b>5,177,077</b>	<b>26,345,194</b>	<b>4,277,346</b>			<b>4,277,346</b>	<b>30,622,540</b>	<b>28,954,763</b>	<b>5.76%</b>

SUMMARY OF EXPENDITURES

ORG	PROJECT	2007-2008 PERSONNEL COSTS			2007-2008 TOTAL PERSONNEL COSTS	2007-2008 MAINTENANCE			2007-2008 TOTAL MAINTENANCE COSTS	2007-2008 TOTAL	2006-2007 TOTAL	% CHNG
		600 SALARIES	610 WAGES	620 EMPLOYEE BENEFITS		700 OTHER OPER EXPENSES	740 CAPITAL OUTLAY	800 TRANSFERS OR OTHERS				
<b>Other Budgeted Accounts (Fund #101002):</b>												
128101	ADP Aerostr LabO&M-SC											
129551	Engin Outrch Cont Ed-S	187,370	82,148	65,881	335,399	534,601		(70,000)	464,601	800,000	868,742	
129671	EES Duplicating-SC	47,469		12,342	59,811	65,189		(72,000)	(6,811)	53,000	49,798	
129732	Outrch Student Service-S	56,550	131,351	48,854	236,755	513,245			513,245	750,000	1,581,618	
129733	Media Resource Center	88,130	232,787	62,805	383,722	46,278		(30,000)	16,278	400,000	372,571	
129771	Eng Learn Res Ctr-SC	104,631		27,204	131,835	18,165		(50,000)	(31,835)	100,000	90,146	
130751	Anal Micro Ctr-SC										5,000	
131006	Cotton Testing-S					35,500		(2,500)	33,000	33,000	33,000	
129xxx	Video Based-Engineering					7,000			7,000	7,000	5,000	
	<b>Total Other Budgeted</b>	<b>484,150</b>	<b>446,286</b>	<b>217,086</b>	<b>1,147,522</b>	<b>1,219,978</b>		<b>(224,500)</b>	<b>995,478</b>	<b>2,143,000</b>	<b>3,005,875</b>	<b>-28.71%</b>
	<b>2007-08 Total College</b>	<b>20,696,161</b>	<b>1,402,392</b>	<b>5,394,163</b>	<b>27,492,716</b>	<b>5,497,324</b>		<b>(224,500)</b>	<b>5,272,824</b>	<b>32,765,540</b>	<b>31,960,638</b>	<b>2.52%</b>
<b>College of Sci &amp; Math Base Budget (Fund #101001):</b>												
136005	Summer Budget-COSAM	748,857		194,703	943,560	1,182,088			1,182,088	2,125,648	1,858,938	
136006	Sci/Math Salary Resrv	269,520		70,075	339,595					339,595		
136007	Excellence-COSAM	38,341		9,968	48,309	793,973			793,973	842,282	839,428	
136008	COSAM Drop In Center	70,535		18,339	88,874	42,986			42,986	131,860	128,816	
136010	Adm-Col of Sci & Math	1,438,307	179,258	420,567	2,038,132	94,779			94,779	2,132,911	3,039,427	
136011	COSAM Outreach					13,142			13,142	13,142	13,142	
136012	Assoc Dean-Research					18,386			18,386	18,386	18,386	
136200	Biological Sciences	3,032,426	378,092	773,210	4,183,728	176,628			176,628	4,360,356	3,858,222	
136218	AU Arboretum Bio Sci					21,722			21,722	21,722	21,722	
136301	Chemistry & Biochem	3,067,762	177,170	687,272	3,932,204	174,975			174,975	4,107,179	3,418,265	
136309	Medical Tech Chemistry		2,409		2,409	4,166			4,166	6,575	6,528	
137001	Geology/Geography	1,361,764	128,490	358,661	1,848,915	49,553			49,553	1,898,468	1,810,888	
137301	Mathematics & Statistics	5,889,120	108,778	1,365,509	7,363,407	96,938			96,938	7,460,345	6,705,618	
137321	Dist Univ Prof-Lindner					17,000			17,000	17,000	17,000	
137801	Physics	2,753,999	87,406	631,716	3,473,121	101,344			101,344	3,574,465	3,306,568	
137854	Leach Science Center					18,386			18,386	18,386	45,123	
	<b>Total Base</b>	<b>18,670,631</b>	<b>1,061,603</b>	<b>4,530,020</b>	<b>24,262,254</b>	<b>2,806,066</b>			<b>2,806,066</b>	<b>27,068,320</b>	<b>25,088,071</b>	<b>7.89%</b>
<b>Other Budgeted Accounts (Fund #101002):</b>												
136019	Sci & Math Fees					1,050,000			1,050,000	1,050,000	1,050,000	
136311	Chem Glass Shop-S					30,000			30,000	30,000	30,000	
136551	Scientific Supply Str-SC	34,750		9,035	43,785					43,785	42,206	
137318	Topology Conf-MH -S	19,862		5,164	25,026	9,214			9,214	34,240	33,330	
	<b>Total Other Budgeted</b>	<b>54,612</b>		<b>14,199</b>	<b>68,811</b>	<b>1,089,214</b>			<b>1,089,214</b>	<b>1,158,025</b>	<b>1,155,536</b>	<b>0.22%</b>
	<b>2007-08 Total College</b>	<b>18,725,243</b>	<b>1,061,603</b>	<b>4,544,219</b>	<b>24,331,065</b>	<b>3,895,280</b>			<b>3,895,280</b>	<b>28,226,345</b>	<b>26,243,607</b>	<b>7.56%</b>
<b>School of Forestry &amp; Wildlife Sciences Base Budget (Fund #101001):</b>												
144000	Adm-Sch of Forestry	295,445		76,816	372,261	5,408			5,408	377,669	355,720	
144001	Forestry Sal Reserve	50,484		13,126	63,610	7,960			7,960	71,570	12,745	
144002	Summer Budget-Forestry					36,250			36,250	36,250		
145001	Forestry-Instructional	985,273	56,296	261,726	1,303,295	36,564			36,564	1,339,859	1,285,459	

SUMMARY OF EXPENDITURES

ORG	PROJECT	2007-2008 PERSONNEL COSTS			2007-2008 TOTAL PERSONNEL COSTS	2007-2008 MAINTENANCE			2007-2008 TOTAL MAINTENANCE COSTS	2007-2008 TOTAL	2006-2007 TOTAL	% CHNG
		600 SALARIES	610 WAGES	620 EMPLOYEE BENEFITS		700 OTHER OPER EXPENSES	740 CAPITAL OUTLAY	800 TRANSFERS OR OTHERS				
145002	Forestry Dept Resrch	243,239	39,058	73,397	355,694	31,201			31,201	386,895	363,166	
145012	Excellence-Forestry	385,410		100,207	485,617	454,068			454,068	939,685	950,950	
	Total Base	1,959,851	95,354	525,272	2,580,477	571,451			571,451	3,151,928	2,968,040	6.20%
	<b>Other Budgeted Accounts (Fund #101002):</b>											
144000	Forestry Fees					30,000			30,000	30,000	33,000	
145003	Forestry Conferences-S					40,000			40,000	40,000	40,000	
145005	Forestry Camp-S					9,000			9,000	9,000	9,000	
145007	Forest Prod Demo-S					20,000			20,000	20,000	9,000	
145063	Prof Log Man Crse-S										15,000	
145552	Dixon Center Oper-S		93,707	24,364	118,071	96,929			96,929	215,000	200,000	
145553	Dixon Center Use-S					75,000			75,000	75,000	75,000	
145xxx	Video Based-Forestry					2,000			2,000	2,000		
	Total Other Budgeted		93,707	24,364	118,071	272,929			272,929	391,000	381,000	2.62%
	2007-08 Total College	1,959,851	189,061	549,636	2,698,548	844,380			844,380	3,542,928	3,349,040	5.79%
	<b>College of Human Sci Base Budget (Fund #101001):</b>											
146000	Adm-Sch of Human Sci	704,080	27,545	190,081	921,706	24,583			24,583	946,289	879,828	
146001	Summer Budget-Hum Sci	125,356		32,593	157,949	370,167			370,167	528,116	495,534	
146002	Human Sci Salary Resrv	333,884		86,810	420,694					420,694	346	
146500	Consumer Affairs	1,011,035	15,790	245,424	1,272,249	28,287			28,287	1,300,536	1,377,135	
146700	Hum Dev/Fam Studies	1,219,480	43,955	303,828	1,567,263	36,505			36,505	1,603,768	1,742,983	
146900	Nutrition & Food Science	1,151,925	29,957	281,000	1,462,882	29,662			29,662	1,492,544	1,393,825	
	Total Base	4,545,760	117,247	1,139,736	5,802,743	489,204			489,204	6,291,947	5,889,651	6.83%
	<b>Other Budgeted Accounts (Fund #101002):</b>											
146003	Laboratory/Equip. Fee	47,980		12,475	60,455	129,545			129,545	190,000	235,000	
146710	Child Study Center-S	22,860		1,240	24,100	51,730			51,730	75,830	75,830	
146xxx	Video Based-Human Sci					26,000			26,000	26,000	26,000	
	Total Other Budgeted	70,840		13,715	84,555	207,275			207,275	291,830	336,830	-13.36%
	2007-08 Total College	4,616,600	117,247	1,153,451	5,887,298	696,479			696,479	6,583,777	6,226,481	5.74%
	<b>James I. Harrison School of Pharmacy Base Budget (Fund #101001):</b>											
150000	Adm-Sch of Pharmacy	603,790	56,559	171,081	831,430	24,106			24,106	855,536	795,277	
150002	Summer Budget-Pharm	25,766		6,699	32,465	23,781			23,781	56,246	325,746	
150003	Pharmacy Sal Res	55,812		14,511	70,323	4,730			4,730	75,053	92,365	
150005	Instr Support-Pharm	52,640	2,206	13,686	68,532	23,445			23,445	91,977	83,809	
150011	Biotech Drug Research*					1,000,000			1,000,000	1,000,000	1,000,000	
150101	PSR&E-Pharmacy		36,440	9,475	45,915					45,915	45,365	
150300	Pharmcal Sciences	1,217,728	34,313	304,702	1,556,743	54,092			54,092	1,610,835	1,528,352	
150400	Pharmacy Care Sys	565,408	39,554	150,114	755,076	28,055			28,055	783,131	728,389	
150605	Clinical Pharmacy Pract	1,790,325	37,978	474,570	2,302,873	71,133			71,133	2,374,006	2,230,845	
	Total Base	4,311,469	207,050	1,144,838	5,663,357	1,229,342			1,229,342	6,892,699	6,830,148	0.92%

SUMMARY OF EXPENDITURES

ORG	PROJECT	2007-2008 PERSONNEL COSTS			2007-2008 TOTAL PERSONNEL COSTS	2007-2008 MAINTENANCE			2007-2008 TOTAL MAINTENANCE COSTS	2007-2008 TOTAL	2006-2007 TOTAL	% CHNG
		600 SALARIES	610 WAGES	620 EMPLOYEE BENEFITS		700 OTHER OPER EXPENSES	740 CAPITAL OUTLAY	800 TRANSFERS OR OTHERS				
<b>Other Budgeted Accounts (Fund #101002):</b>												
150000	Pharmacy Administration					36,000			36,000	36,000		
150004	Pharmacy Fees	2,344,637	58,313	624,767	3,027,717	972,283			972,283	4,000,000	3,500,000	
150010	AUPCC Pharmacy					125,000			125,000	125,000		
150102	Non Trad PY Degree-S					40,000			40,000	40,000	10,000	
150103	Pharm Ext Service-S					25,000			25,000	25,000	60,000	
150701	AU Pharmacy Care Ctr					20,000			20,000	20,000		
150702	Student Health Py-S	124,106	45,836	36,277	206,219	993,781			993,781	1,200,000	800,000	
150800	HSOP Mobile Campus Pr	349,688		90,919	440,607	9,393			9,393	450,000		
	<b>Total Other Budgeted</b>	<b>2,818,431</b>	<b>104,149</b>	<b>751,963</b>	<b>3,674,543</b>	<b>2,221,457</b>			<b>2,221,457</b>	<b>5,896,000</b>	<b>4,370,000</b>	<b>34.92%</b>
	<b>2007-08 Total College</b>	<b>7,129,900</b>	<b>311,199</b>	<b>1,896,801</b>	<b>9,337,900</b>	<b>3,450,799</b>			<b>3,450,799</b>	<b>12,788,699</b>	<b>11,200,148</b>	<b>14.18%</b>
*OneTime Allocation from State												
<b>School of Nursing Base Budget (Fund #101001):</b>												
148500	Nursing Instruction	876,805	106,780	255,732	1,239,317	40,498			40,498	1,279,815	1,084,891	
148002	Summer Budget-Nursing	152,444		39,635	192,079	21,918			21,918	213,997	227,461	
148506	Nursing Salary Reserve	21,079		5,481	26,560					26,560	28,592	
148000	Adm-Sch of Nursing	308,435	106,494	107,333	522,262	34,087			34,087	556,349	525,265	
	<b>Total Base</b>	<b>1,358,763</b>	<b>213,274</b>	<b>408,181</b>	<b>1,980,218</b>	<b>96,503</b>			<b>96,503</b>	<b>2,076,721</b>	<b>1,866,209</b>	<b>11.28%</b>
148502	Nursing Tech Fee					40,000			40,000	40,000	36,000	11.11%
	<b>2007-08 Total College</b>	<b>1,358,763</b>	<b>213,274</b>	<b>408,181</b>	<b>1,980,218</b>	<b>136,503</b>			<b>136,503</b>	<b>2,116,721</b>	<b>1,902,209</b>	<b>11.28%</b>
<b>College of Vet Medicine Base Budget (Fund #101001):</b>												
139201	Anatomy Physio & Pharm	2,465,862	227,365	685,020	3,378,247	120,197		(300)	119,897	3,498,144	3,312,893	
139400	Clinical Sciences	5,305,486	1,137,541	1,640,917	8,083,944	133,145			133,145	8,217,089	7,604,504	
139406	CVM Teaching Hospital	102,334	108,197	54,738	265,269	124,746			124,746	390,015	376,943	
139407	Raptor Rehabilitation	88,690	36,048	32,432	157,170	77,790			77,790	234,960	203,682	
139501	Lab Animal Health	65,165	39,968	7,121	112,254	11,346			11,346	123,600	196,897	
139701	Pathobiology	3,849,134	347,818	1,064,874	5,261,826	187,685		(70,000)	117,685	5,379,511	4,934,756	
139703	Dist Univ Prof-Blagburn					17,000			17,000	17,000	17,000	
140200	Adm College/ Vet Med	1,289,441	156,600	340,621	1,786,662	69,552		(2,000)	67,552	1,854,214	1,854,679	
140201	Research & Grad Studies	210,436			210,436	6,907			6,907	217,343	213,217	
140202	Reserve-VM	88,061		22,896	110,957					110,957	293,387	
140203	VM Academic Affairs		1,146		1,146	20,220			20,220	21,366	21,343	
140204	Fd An Hlth & Dis Rsch	31,506	36,085	11,180	78,771	346,862			346,862	425,633	432,314	
140205	Comp Group-Adm-CVM	14,768	28,260	3,840	46,868	17,204			17,204	64,072	62,414	
1402xx	Summer Budget-Vet Sch					26,174			26,174	26,174	57,789	
	<b>Total Base</b>	<b>13,510,883</b>	<b>2,119,028</b>	<b>3,863,639</b>	<b>19,493,550</b>	<b>1,158,828</b>		<b>(72,300)</b>	<b>1,086,528</b>	<b>20,580,078</b>	<b>19,581,818</b>	<b>5.10%</b>
<b>Other Budgeted Accounts (Fund #101002):</b>												
139208	Clinical Pharm Services	74,910	5,000	19,477	99,387	50,613			50,613	150,000	150,000	
139281	DiagnosticServP&P-SC	2,452	35,729	7,334	45,515	59,485			59,485	105,000	105,000	
139300	Biomed Com Ctr-SC					50,000		(45,000)	5,000	5,000	5,000	
139408	Large Animal Clinic-S	724,348	562,217	334,507	1,621,072					1,621,072	976,670	
139409	Small Animal Clinic-S	892,673	1,043,948	493,722	2,430,343	774,657		(25,000)	749,657	3,180,000	2,700,000	

SUMMARY OF EXPENDITURES

ORG	PROJECT	2007-2008 PERSONNEL COSTS			2007-2008 TOTAL PERSONNEL COSTS	2007-2008 MAINTENANCE			2007-2008 TOTAL MAINTENANCE COSTS	2007-2008 TOTAL	2006-2007 TOTAL	% CHNG
		600 SALARIES	610 WAGES	620 EMPLOYEE BENEFITS		700 OTHER OPER EXPENSES	740 CAPITAL OUTLAY	800 TRANSFERS OR OTHERS				
139411	Central Supply Serv-S					597,500		(2,500)	595,000	595,000	930,000	
139412	Pharmaceutical Srvs-S					1,360,000		(50,000)	1,310,000	1,310,000	1,200,000	
139413	Lrg Animal Dairy Unit-S					133,000		(3,000)	130,000	130,000	100,000	
139414	Canine Reprod Srvs-S					9,500			9,500	9,500		
139416	Radiology Service-S	243,335	61,807	79,337	384,479	1,390,521		(35,000)	1,355,521	1,740,000	1,282,000	
139417	Sports Med Prog-S					12,000		(6,000)	6,000	6,000	6,000	
139601	Lab Animal Health-SC	118,762	301,658	109,310	529,730	23,120		(552,850)	(529,730)			
139701	Pathobiology					300,000		(70,000)	230,000	230,000	230,000	
139801	Electron Micro Lab-SC					3,000		(2,000)	1,000	1,000	1,000	
139851	Flowcytometry Lab-SC					3,750		(3,000)	750	750	750	
140006	Scott-Ritchey Research	789,507	207,206	252,007	1,248,720	151,280			151,280	1,400,000	1,200,000	
140200	Adm College/ Vet Med					30,000			30,000	30,000		
140207	Vet Med Ext Service-S	77,620	51,292	27,251	156,163	93,837			93,837	250,000	190,000	
140209	CVM Salary Supplemt	436,598		113,517	550,115					550,115	24,260	
	Total Other Budgeted	3,360,205	2,268,857	1,436,462	7,065,524	5,042,263		(794,350)	4,247,913	11,313,437	9,100,680	24.31%
	2007-08 Total College	16,871,088	4,387,885	5,300,101	26,559,074	6,201,091		(866,650)	5,334,441	31,893,515	28,682,498	11.20%
	<b>Graduate Studies</b>											
	<u>Base Budget (Fund #101001):</u>											
105000	Graduate Studies-Mail					15,000			15,000	15,000	15,000	
105401	Adm-Graduate Studies	613,009	130,310	190,894	934,213	72,776			72,776	1,006,989	914,508	
105403	Grad School Sal Res	7,661		1,992	9,653	2,240			2,240	11,893	7,051	
105404	Grad Student Trav Suppt					15,000			15,000	15,000	15,000	
	Total Base	620,670	130,310	192,886	943,866	105,016			105,016	1,048,882	951,559	10.23%
	<u>Other Budgeted Accounts (Fund #101002):</u>											
105401	Admin/Microfm Doc Dis-S					10,250			10,250	10,250	10,250	
105407	Grad Sch Course Fee					10,000			10,000	10,000	30,000	
	Total Other Budgeted					20,250			20,250	20,250	40,250	-49.69%
	2007-08 Total Area	620,670	130,310	192,886	943,866	125,266			125,266	1,069,132	991,809	7.80%
	<b>Library</b>											
	<u>Base Budget (Fund #101001):</u>											
152000	Library( & Archives)	4,013,204	2,012,060	1,434,797	7,460,061	956,302			956,302	8,416,363	8,123,076	
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	4,114,713	
152003	Rsch Lib Enhance											
152004	Library Sal Reserve	112,352		29,212	141,564					141,564	16,135	
	Total Base	4,125,556	2,012,060	1,464,009	7,601,625	5,075,585			5,075,585	12,677,210	12,258,494	3.42%
	<u>Other Budgeted Accounts (Fund #101002):</u>											
152000	Library( & Archives)					81,600			81,600	81,600	81,600	
152005	InfoQuest-S		2,000		2,000					2,000	2,000	
	Total Other Budgeted		2,000		2,000	81,600			81,600	83,600	83,600	
	2007-08 Total Area	4,125,556	2,014,060	1,464,009	7,603,625	5,157,185			5,157,185	12,760,810	12,342,094	3.39%

SUMMARY OF EXPENDITURES

ORG	PROJECT	2007-2008 PERSONNEL COSTS			2007-2008 TOTAL PERSONNEL COSTS	2007-2008 MAINTENANCE			2007-2008 TOTAL MAINTENANCE COSTS	2007-2008 TOTAL	2006-2007 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
	<b>Office of Information Technology</b>											
	<b>Base Budget (Fund #101001):</b>											
155000	Off InfoTechnology Adm	540,744	89,667	160,526	790,937	260,662			260,662	1,051,599	901,230	
155001	OIT Salary Reserve	189,878		49,368	239,246					239,246	85,866	
155002	Identity Management	57,570		14,968	72,538	107,132			107,132	179,670		
155101	Educational Technology	171,720	30,000	39,447	241,167	116,600			116,600	357,767	224,489	
155102	Multi-Media Class Maint	65,680	30,000	17,077	112,757	105,774			105,774	218,531	213,649	
155103	Server Support	3,560,228	438,471	997,230	4,995,929	2,140,894			2,140,894	7,136,823	6,942,532	
155121	Student Network & I2					2,127,570			2,127,570	2,127,570	1,727,570	
	<b>Total Base</b>	<b>4,585,820</b>	<b>588,138</b>	<b>1,278,616</b>	<b>6,452,574</b>	<b>4,858,632</b>			<b>4,858,632</b>	<b>11,311,206</b>	<b>10,095,336</b>	<b>12.04%</b>
	<b>Other Budgeted Accounts (Fund #101002):</b>											
155342	Communicatn Serv Camp		6,003	1,561	7,564	17,436			(7,564)			
	<b>Total Other Budgeted</b>		<b>6,003</b>	<b>1,561</b>	<b>7,564</b>	<b>17,436</b>			<b>(7,564)</b>			
	<b>2007-08 Total Area</b>	<b>4,585,820</b>	<b>594,141</b>	<b>1,280,177</b>	<b>6,460,138</b>	<b>4,876,068</b>			<b>4,851,068</b>	<b>11,311,206</b>	<b>10,095,336</b>	<b>12.04%</b>
	<b>VP for Outreach</b>											
	<b>Base Budget (Fund #101001):</b>											
160000	VP-Outreach	397,627	54,213	116,058	567,898	54,761			54,761	622,659	548,025	
160001	Distance Learning					15,681			15,681	15,681	15,681	
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 Salary Resv					5,000			5,000	5,000	5,000	
160200	PSR&E-Ctr Govt Svcs	275,720	39,203	81,880	396,803	15,208			15,208	412,011	386,162	
160400	PSR&E-DL & OT	171,111	96,499	69,578	337,188	296			296	337,484	325,133	
160500	Economic Dev Institute	175,461	43,072	54,720	273,253	3,675			3,675	276,928	311,160	
160600	Outrch Info & Prgm Cert	201,650	36,392	61,719	299,761	22,397			22,397	322,158	293,593	
160700	Outreach Prgm Office	101,282	95,397	51,137	247,816	366			366	248,182	230,245	
	<b>Total Base</b>	<b>1,322,851</b>	<b>364,776</b>	<b>435,092</b>	<b>2,122,719</b>	<b>280,088</b>			<b>280,088</b>	<b>2,402,807</b>	<b>2,277,703</b>	<b>5.49%</b>
	<b>Other Budgeted Accounts (Fund #101002):</b>											
160201	Research & Devel CGS-S	28,500		7,410	35,910					35,910	35,482	
160202	Public Policy-S	102,632		26,684	129,316				(80,172)	49,144	46,000	
160203	Technical Asst & Train-S	38,231	70,508	24,393	133,132	174,188			174,188	307,320	300,000	
160204	Tax & Finance-S	56,070		14,578	70,648				(59,948)	10,700		
160205	Survey Res Lab-S	37,300		9,698	46,998	2,342			2,342	49,340	47,000	
160401	Dis Lrn/Outrch Tech-S	32,241	67,700	25,019	124,960	104,540			104,540	229,500	211,000	
160701	A U ALL - S		12,722	3,308	16,030	30,240			30,240	46,270	44,000	
160702	Outreach Programs-S	274,127	49,834	82,814	406,775	918,525			918,525	1,325,300	1,300,000	
160xxx	Video Based-Outreach					110,000			110,000	110,000	110,000	
	<b>Total Other Budgeted</b>	<b>569,101</b>	<b>200,764</b>	<b>193,904</b>	<b>963,769</b>	<b>1,339,835</b>			<b>(140,120)</b>	<b>1,199,715</b>	<b>2,093,482</b>	<b>3.34%</b>
	<b>2007-08 Total VP Area</b>	<b>1,891,952</b>	<b>565,540</b>	<b>628,996</b>	<b>3,086,488</b>	<b>1,619,923</b>			<b>1,479,803</b>	<b>4,566,291</b>	<b>4,371,185</b>	<b>4.46%</b>

SUMMARY OF EXPENDITURES

ORG	PROJECT	2007-2008 PERSONNEL COSTS			2007-2008 TOTAL PERSONNEL COSTS	2007-2008 MAINTENANCE			2007-2008 TOTAL MAINTENANCE COSTS	2007-2008 TOTAL	2006-2007 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
	<b>VP for Research</b>											
	<b>Base Budget (Fund #101001):</b>											
170000	Space Institute	150,480		39,125	189,605	11,287		11,287	200,892		190,138	
170603	Dev Gen Engr Applicatn	17,880	7,112		24,992	150,000		150,000	174,992		174,502	
170604	EPSCOR Matching					159,150		159,150	159,150		159,150	
170605	CCDS Match Holding					243,592		243,592	243,592		243,592	
170641	Equipmt Infrastructure					250,000		250,000	250,000		250,000	
170644	Research Allocation					515,762		515,762	515,762		515,762	
170652	Research Grant-In-Aid					164,061		164,061	164,061		164,061	
170653	Reserve-Research Lines	268,872	100,919	96,145	465,936	26,000		26,000	491,936		470,969	
170654	VP Research Sal Resrve	237,057		61,635	298,692	39,515		39,515	338,207		359,603	
170658	VP-Research	535,920	4,110	139,339	679,369	30,263		30,263	709,632		629,975	
170660	Drug Free Work Place					8,500		8,500	8,500		8,500	
170781	Offc of Sponsored Prgms	608,260	5,448	158,148	771,856	30,385		30,385	802,241		720,913	
170900	Animal Resources Compl		77,666	20,193	97,859	12,334		12,334	110,193		97,207	
171800	Canine & Detect Res Inst	169,045		43,952	212,997	5,150		5,150	218,147		205,579	
172400	External Prgm Developmt	38,660		10,052	48,712	12,163		12,163	60,875		165,933	
173000	Human Subject Compl	65,250	33,954	25,793	124,997	4,565		4,565	129,562		119,640	
174200	Off of Tech Transfer	361,490	46,848	105,872	514,210	16,995		16,995	531,205		451,647	
	<b>Total Base</b>	<b>2,452,914</b>	<b>276,057</b>	<b>700,254</b>	<b>3,429,225</b>	<b>1,679,722</b>		<b>1,679,722</b>	<b>5,108,947</b>		<b>4,927,171</b>	<b>3.69%</b>
	<b>Other Budgeted Accounts (Fund #101002):</b>											
173300	Hybridoma Facility-SC					3,570		(3,570)				
	<b>2007-08 Total VP Area</b>	<b>2,452,914</b>	<b>276,057</b>	<b>700,254</b>	<b>3,429,225</b>	<b>1,683,292</b>		<b>(3,570)</b>	<b>1,679,722</b>	<b>5,108,947</b>	<b>4,927,171</b>	<b>3.69%</b>
	<b>Jule Collins Smith Museum</b>											
	<b>Base Budget (Fund #101001):</b>											
134440	JCS Museum of Fine Arts	253,296	188,214	114,792	556,302	421,000		421,000	977,302		767,452	27.34%
	<b>Other Budgeted Accounts (Fund #101002):</b>											
134441	JCS Museum-City of AU	51,628		13,423	65,051	6,949		6,949	72,000		29,835	141.33%
	<b>2007-08 Total VP Area</b>	<b>304,924</b>	<b>188,214</b>	<b>128,215</b>	<b>621,353</b>	<b>427,949</b>		<b>427,949</b>	<b>1,049,302</b>		<b>797,287</b>	<b>31.61%</b>
	<b>Diversity &amp; Multicultural Affairs</b>											
	<b>Base Budget (Fund #101001):</b>											
157400	Multicultural Center	133,675	32,852	35,543	202,070	135,175		135,175	337,245		292,034	
157800	Diversity & Multi Affairs	610,686	93,686	175,671	880,043	640,848		640,848	1,520,891		1,110,611	
157802	Black Graduates Progm	21,575		21,575	43,150	2,495		2,495	24,070		168,768	
	<b>Total Base</b>	<b>765,936</b>	<b>126,538</b>	<b>211,214</b>	<b>1,103,688</b>	<b>778,518</b>		<b>778,518</b>	<b>1,882,206</b>		<b>1,571,413</b>	<b>19.78%</b>
	<b>2007-08 Total VP Area</b>	<b>765,936</b>	<b>126,538</b>	<b>211,214</b>	<b>1,103,688</b>	<b>778,518</b>		<b>778,518</b>	<b>1,882,206</b>		<b>1,571,413</b>	<b>19.78%</b>
	<b>Undergraduate Studies</b>											
	<b>Base Budget (Fund #101001):</b>											
181301	Freshman Yr Experience	106,621	28,929	35,242	170,792				170,792		156,950	
182011	Office of the Registrar	233,026	308,865	129,301	671,192	124,380		124,380	795,572		740,403	

SUMMARY OF EXPENDITURES

ORG	PROJECT	2007-2008 PERSONNEL COSTS			2007-2008 TOTAL PERSONNEL COSTS	2007-2008 MAINTENANCE			2007-2008 TOTAL MAINTENANCE COSTS	2007-2008 TOTAL	2006-2007 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
181153	Career&Acad Counsel Ctr	124,320		32,323	156,643	45,000			45,000	201,643	194,688	
181154	University 1000/1050					100,000			100,000	100,000	100,000	
181155	Core Enhancement					100,000			100,000	100,000	100,000	
157000	Air Force ROTC		38,090	9,903	47,993	7,150			7,150	55,143	52,520	
158102	Undergrad Studies Adm	591,934	75,568	168,503	836,005	58,523			58,523	894,528	165,824	
157200	Army ROTC		31,239	7,950	39,189	7,150			7,150	46,339	44,051	
157300	Cooperative Education	139,536	58,773	47,282	245,591	23,480			23,480	269,071	255,176	
157600	Honors Program	390,940	32,825	109,963	533,728	14,000			14,000	547,728	531,035	
157700	Human Odyssey	181,758		47,257	229,015	23,700			23,700	252,715	239,359	
157900	Navy ROTC		29,595	7,694	37,289	7,150			7,150	44,439	41,333	
182021	Graduation Expenses					40,500			40,500	40,500	30,500	
181000	Career Developmt Servs	435,400	57,496	122,803	615,699	46,766			46,766	662,465	621,871	
181100	Educational Support Serv	278,052	53,053	77,911	409,016	35,887			35,887	444,903	370,023	
181800	Academic Support	248,143	26,793	65,050	339,986	44,248			44,248	384,234	424,397	
181400	Student Counseling Servs	306,693		78,109	384,802	20,396			20,396	405,198	457,685	
181700	Supplemental Instruction	8,240	26,062		34,302			(33,629)	(33,629)	673		
	<b>Total Base</b>	<b>3,044,663</b>	<b>767,288</b>	<b>939,291</b>	<b>4,751,242</b>	<b>698,330</b>		<b>(33,629)</b>	<b>664,701</b>	<b>5,415,943</b>	<b>4,525,815</b>	<b>19.67%</b>
	<b>Other Budgeted Accounts (Fund #101002):</b>											
181002	Placement Career Fair-S					150,000			150,000	150,000	150,000	
157003	Air Force Resale-S					900			900	900	900	
181321	Camp War Eagle-S					700,000			700,000	700,000	700,000	
181341	Success Orient Studts-S					125,000			125,000	125,000	125,000	
	<b>Total Other Budgeted</b>					<b>975,900</b>			<b>975,900</b>	<b>975,900</b>	<b>975,900</b>	
	<b>2007-08 Total VP Area</b>	<b>3,044,663</b>	<b>767,288</b>	<b>939,291</b>	<b>4,751,242</b>	<b>1,674,230</b>		<b>(33,629)</b>	<b>1,640,601</b>	<b>6,391,843</b>	<b>5,501,715</b>	<b>16.18%</b>
	<b>Provost Office</b>											
	<b>Base Budget (Fund #101001):</b>											
100004	University Senate					65,000			65,000	65,000	65,000	
101021	Institut Resch & Assessmt	662,744	43,218	125,018	830,980	111,300			111,300	942,280	720,127	
105200	English as 2nd Language	84,130		21,874	106,004	3,304			3,304	109,308	103,208	
105800	International Programs	301,205	57,532	71,956	430,693	47,000			47,000	477,693	377,684	
158000	Progrm Students Disab	386,713	71,197	106,550	564,460	186,400			186,400	750,860	709,439	
158101	Provost & VP Acad Aff	700,686	74,532	201,557	976,775	43,455			43,455	1,020,230	1,508,964	
158103	Special Lectures					10,000			10,000	10,000	10,000	
158104	Reserve Summer Salary	317,633			317,633	82,585			82,585	400,218	376,622	
158105	Acad Aff Temp Support					1,056,750			1,056,750	1,056,750	297,393	
158106	Minority Recruitment	247,640		64,387	312,027					312,027	293,631	
158108	Assessment					48,460			48,460	48,460	48,460	
158109	SACS Self Study					10,000			10,000	10,000	10,000	
158111	Immigration Expenses					20,000			20,000	20,000	20,000	
158112	Peaks of Excellence					29,515			29,515	29,515	29,515	
158114	Faculty Improvemnt Leave	16,722			16,722					16,722	16,395	
158124	Provost Salary Reserve	55,613		14,460	70,073	10,934			10,934	81,007	31,039	
	<b>Total Base</b>	<b>2,773,086</b>	<b>246,479</b>	<b>605,802</b>	<b>3,625,367</b>	<b>1,724,703</b>			<b>1,724,703</b>	<b>5,350,070</b>	<b>4,617,477</b>	<b>15.87%</b>

SUMMARY OF EXPENDITURES

ORG	PROJECT	2007-2008 PERSONNEL COSTS			2007-2008 TOTAL PERSONNEL COSTS	2007-2008 MAINTENANCE			2007-2008 TOTAL MAINTENANCE COSTS	2007-2008 TOTAL	2006-2007 TOTAL	% CHNG
		600 SALARIES	610 WAGES	620 EMPLOYEE BENEFITS		700 OTHER OPER EXPENSES	740 CAPITAL OUTLAY	800 TRANSFERS OR OTHERS				
<b>Other Budgeted Accounts (Fund #101002):</b>												
105202	Intensive English Progm	194,723	47,972	54,504	297,199	78,501		78,501	375,700	250,000		
105806	Internatl Studt&Sch Fee	130,108		33,828	163,936	26,064		26,064	190,000	150,000		
	<b>Total Other Budgeted</b>	<b>324,831</b>	<b>47,972</b>	<b>88,332</b>	<b>461,135</b>	<b>104,565</b>		<b>104,565</b>	<b>565,700</b>	<b>400,000</b>		<b>41.43%</b>
	<b>2007-08 Total VP Area</b>	<b>3,097,917</b>	<b>294,451</b>	<b>694,134</b>	<b>4,086,502</b>	<b>1,829,268</b>		<b>1,829,268</b>	<b>5,915,770</b>	<b>5,017,477</b>		<b>17.90%</b>
<b>President's Office Base Budget (Fund #101001):</b>												
100000	President's Office*	1,156,861	96,984	325,652	1,579,497	1,363,497		1,363,497	2,942,994	1,515,348		
100003	Admin Prof Assembly					18,500		18,500	18,500	18,500		
100005	Commencement Exer					100,000		100,000	100,000	100,000		
100006	Comm/Persons/Disab					3,000		3,000	3,000	3,000		
100007	Ofc of Intercol Athl		27,608	7,178	34,786	10,300		10,300	45,086	74,944		
100008	General Counsel	396,410		103,067	499,477	24,057		24,057	523,534	455,337		
100101	Trustees	255,000	1,827	66,300	323,127	284,678		284,678	607,805	371,574		
100200	Governmental Affairs Ofc	70,750	41,000	29,055	140,805	74,720		74,720	215,525	272,521		
101001	Internal Auditing	453,642	9,390	117,947	580,979	48,046		48,046	629,025	593,113		
102000	Special Asst to Pres	2,680		697	3,377	6,000		6,000	9,377	9,336		
110001	Executive VP	399,300	1,115	103,818	504,233	34,763		34,763	538,996	471,694		
110020	Advisory Council					15,500		15,500	15,500	15,500		
	<b>Total Base</b>	<b>2,734,643</b>	<b>177,924</b>	<b>753,714</b>	<b>3,666,281</b>	<b>1,983,061</b>		<b>1,983,061</b>	<b>5,649,342</b>	<b>3,900,867</b>		<b>44.82%</b>
	<b>2007-08 Total Area</b>	<b>2,734,643</b>	<b>177,924</b>	<b>753,714</b>	<b>3,666,281</b>	<b>1,983,061</b>		<b>1,983,061</b>	<b>5,649,342</b>	<b>3,900,867</b>		<b>44.82%</b>
*Includes \$150,000 OneTime Allocation from State												
<b>Dean of Enrollment Services Base Budget (Fund #101001):</b>												
182001	Off of Enrollment Servs	446,974	30,959	124,262	602,195	36,000		36,000	638,195	402,121		
182002	Enrollmt Servs-Operatns	321,760	258,509	150,870	731,139	67,200		67,200	798,339	369,433		
182300	Off of Univ Scholarship	95,150	100,806	50,948	246,904	20,000		20,000	266,904	168,280		
182201	Off of Univ Recruitment	752,109	189,509	217,467	1,159,085	301,600		301,600	1,460,685	1,010,091		
	<b>Total Base</b>	<b>1,615,993</b>	<b>579,783</b>	<b>543,547</b>	<b>2,739,323</b>	<b>424,800</b>		<b>424,800</b>	<b>3,164,123</b>	<b>1,949,925</b>		<b>62.27%</b>
	<b>2007-08 Total VP Area</b>	<b>1,615,993</b>	<b>579,783</b>	<b>543,547</b>	<b>2,739,323</b>	<b>424,800</b>		<b>424,800</b>	<b>3,164,123</b>	<b>1,949,925</b>		<b>62.27%</b>
<b>Dean of Students Base Budget (Fund #101001):</b>												
180000	Dean of Students - Adm	772,550	117,525	231,420	1,121,495	39,589		39,589	1,161,084	1,161,219		
180001	Dean of Studts Vac Sal Res	115,823		30,114	145,937				145,937	100,338		
181500	Rec Svcs-Intra Sports	301,540	49,415	91,248	442,203				442,203	422,913		
184200	Health Services					706,093		706,093	706,093	706,093		
	<b>Total Base</b>	<b>1,189,913</b>	<b>166,940</b>	<b>352,782</b>	<b>1,709,635</b>	<b>745,682</b>		<b>745,682</b>	<b>2,455,317</b>	<b>2,390,563</b>		<b>2.71%</b>
<b>Student Activity Fees:</b>												
181651	Campus Recreation		273,000		273,000	127,000		127,000	400,000	400,000		
181900	Plainsman-S	59,600	251,556	37,359	348,515	178,893		178,893	527,408	542,370		

SUMMARY OF EXPENDITURES

ORG	PROJECT	2007-2008 PERSONNEL COSTS			2007-2008 TOTAL PERSONNEL COSTS	2007-2008 MAINTENANCE			2007-2008 TOTAL MAINTENANCE COSTS	2007-2008 TOTAL	2006-2007 TOTAL	% CHNG
		600 SALARIES	610 WAGES	620 EMPLOYEE BENEFITS		700 OTHER OPER EXPENSES	740 CAPITAL OUTLAY	800 TRANSFERS OR OTHERS				
183000	Impact		3,800		3,800	7,510			7,510	11,310	11,500	
183111	Tuition Fee Studnt Union	15,042	250,000		265,042	134,958			134,958	400,000	400,000	
183200	Glomerata	42,620	41,923	17,853	102,396	208,967			208,967	311,363	311,500	
183300	Tiger Cub		2,300		2,300	22,496			22,496	24,796	26,000	
183400	WEGL-FM Radio	7,900			7,900	60,286			60,286	68,186	68,200	
183401	Eagle Eye		7,900		7,900	22,692			22,692	30,592	31,000	
183500	Univ Program Council	15,042	47,661	7,513	70,216	582,708			582,708	652,924	653,000	
183600	Auburn Circle		2,800		2,800	24,459			24,459	27,259	28,000	
183701	Student Gov't Assoc	36,520	53,799	17,928	108,247	95,754			95,754	204,001	204,000	
183731	SGA Reserve Funds					260,906			260,906	260,906	300,000	
183800	Black Student Union		4,000		4,000	37,022			37,022	41,022	61,100	
183900	Interntl Student Org		3,500		3,500	18,069			18,069	21,569	22,000	
	Total Student Act Fees	176,724	942,239	80,653	1,199,616	1,781,720			1,781,720	2,981,336	3,058,670	-2.53%
	2007-08 Total VP Area	1,366,637	1,109,179	433,435	2,909,251	2,527,402			2,527,402	5,436,653	5,449,233	-0.23%
	<b>VP for Business and Finance</b>											
	<u>Base Budget (Fund #101001):</u>											
113000	Controller/Asst VP	317,800	32,448	91,065	441,313	525			525	441,838	403,923	
113000	Bus & Fin Sal Res	5,753		1,496	7,249					7,249	93,005	
113100	Budget Services	199,500	24,050	56,229	279,779	7,670			7,670	287,449	409,662	
113201	Student Financial Servs	705,696	764,095	378,038	1,847,829	255,284			255,284	2,103,113	1,976,241	
113400	Contracts/Grants Acctg	586,510	116,603	181,707	884,820	23,301			23,301	908,121	839,889	
113451	Financial Reporting	352,750		91,715	444,465	30,000			30,000	474,465	443,010	
113500	Inform Systems Supp	611,530	152,441	188,932	952,903	26,235		(12,000)	14,235	967,138	905,342	
113550	Payroll & Emp Benefits	265,260	422,524	177,150	864,934	56,158			56,158	921,092	846,395	
113600	Procuremnt & Pymt Serv	638,068	445,378	279,555	1,363,001	124,612			124,612	1,487,613	1,379,279	
113700	Management Accounting	105,000		27,300	132,300	10,000			10,000	142,300		
	Total Base	3,787,867	1,957,539	1,473,187	7,218,593	533,785		(12,000)	521,785	7,740,378	7,296,746	6.08%
	2007-08 Total Area	3,787,867	1,957,539	1,473,187	7,218,593	533,785		(12,000)	521,785	7,740,378	7,296,746	6.08%
	<b>Assistant Treasurer</b>											
	<u>Base Budget (Fund #101001):</u>											
114000	Assistant Treasurer	200,343		52,089	252,432			(72,496)	(72,496)	179,936	221,108	
114003	Alumni Accounting	195,322		48,874	244,196			(118,426)	(118,426)	125,770	117,334	
114004	Development Acctg	660,480		171,725	832,205			(352,704)	(352,704)	479,501	368,480	
114005	Information Management	753,401		195,884	949,285			(402,674)	(402,674)	546,611	581,017	
114006	Courier & Support Servs	61,081		15,881	76,962			(32,324)	(32,324)	44,638	42,807	
114050	Treasury Services	455,876		118,528	574,404	9,390		(135,094)	(125,704)	448,700	336,708	
	Total Base	2,326,503		602,981	2,929,484	9,390		(1,113,718)	(1,104,328)	1,825,156	1,667,454	9.46%
	<b>VP for Alumni Affairs</b>											
103001	Alumni Affairs-Base	1,069,100		277,966	1,347,066	640,000		(673,533)	(33,533)	1,313,533	1,013,676	29.58%
	<b>VP for Development</b>											
104001	Development-Base	3,609,117		938,370	4,547,487	1,546,516		(1,964,881)	(418,365)	4,129,122	3,470,903	18.96%

SUMMARY OF EXPENDITURES

ORG	PROJECT	2007-2008 PERSONNEL COSTS			2007-2008 TOTAL PERSONNEL COSTS	2007-2008 MAINTENANCE			2007-2008 TOTAL MAINTENANCE COSTS	2007-2008 TOTAL	2006-2007 TOTAL	% CHNG
		600 SALARIES	610 WAGES	620 EMPLOYEE BENEFITS		700 OTHER OPER EXPENSES	740 CAPITAL OUTLAY	800 TRANSFERS OR OTHERS				
104051 104002	Campaign Auburn Constituency Developmt Total Other Budgeted	2,395,323		622,784	3,018,107	632,125 135,451		(632,125) (3,153,558)	(3,018,107)			
	2007-08 Total for Asst Trea, VP Alumni, & VP Development	2,395,323 9,400,043		622,784 2,442,101	3,018,107 11,842,144	767,576 2,963,482		(3,785,683) (7,537,815)	(3,018,107) (4,574,333)	7,267,811	6,152,033	18.14%
	<b>AU Natural Resources Management &amp; Development Institute</b>											
	<b>Base Budget (Fund #101001):</b>											
107000	AU Nat Res Man&Dev Inst	280,198		72,852	353,050	146,950			146,950	500,000		
157500	Environmental Institute	154,579		40,190	194,769	16,000			16,000	210,769	205,813	
158202	Dir Off WRRRI	70,518		18,335	88,853					88,853	83,614	
	Total Base	505,295		131,377	636,672	162,950			162,950	799,622	289,427	176.28%
	<b>Other Budgeted Accounts (Fund #101002):</b>											
157515	Ala Natl Heritage Prgm	132,667		34,493	167,160					167,160	368,480	-54.64%
	2007-08 Total VP Area	637,962		165,870	803,832	162,950			162,950	966,782	657,907	46.95%
	<b>Communications &amp; Marketing</b>											
	<b>Base Budget (Fund #101001):</b>											
101042	Communicatns & Mrktg	997,910	199,251	303,043	1,500,204	271,980			271,980	1,772,184	1,464,778	
	Total Base	997,910	199,251	303,043	1,500,204	271,980			271,980	1,772,184	1,464,778	20.99%
101041	Photographic Serv - SC					25,000			25,000	25,000	25,000	
	2007-08 Total Area	997,910	199,251	303,043	1,500,204	296,980			296,980	1,797,184	1,489,778	20.63%
	<b>Human Resources</b>											
	<b>Base Budget (Fund #101001):</b>											
101061	Human Resources	987,843	334,287	340,295	1,662,425	110,191			110,191	1,772,616	1,628,981	
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	
	Total Base	987,843	334,287	340,295	1,662,425	255,746			255,746	1,918,171	1,774,536	8.09%
	<b>Other Budgeted Accounts (Fund #101002):</b>											
101081	Temp Emplmnt Servs-SC	150,000	7,000,000	674,340	7,824,340	91,650		(7,915,990)	(7,824,340)			
	2007-08 Total Area	1,137,843	7,334,287	1,014,635	9,486,765	347,396		(7,915,990)	(7,568,594)	1,918,171	1,774,536	8.09%
	<b>Risk Management &amp; Safety</b>											
	<b>Base Budget (Fund #101001):</b>											
115004	Fire Ext Services					188,000			188,000	188,000	188,000	
115007	Remedial Projects					258,516			258,516	258,516	258,516	

SUMMARY OF EXPENDITURES

ORG	PROJECT	2007-2008 PERSONNEL COSTS			2007-2008 TOTAL PERSONNEL COSTS	2007-2008 MAINTENANCE			2007-2008 TOTAL MAINTENANCE COSTS	2007-2008 TOTAL	2006-2007 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
115008	Incinerator					27,307			27,307	27,307	27,307	
115100	Ofc-Safety & Env Hlth	899,366	271,216	304,351	1,474,933	114,948			114,948	1,589,881	1,372,785	
115101	Waste Disposal					117,556			117,556	117,556	117,556	
	<b>Total Base</b>	<b>899,366</b>	<b>271,216</b>	<b>304,351</b>	<b>1,474,933</b>	<b>706,327</b>			<b>706,327</b>	<b>2,181,260</b>	<b>1,964,164</b>	<b>11.05%</b>
115000	<b>Other Budgeted Accounts (Fund #101002):</b>											
	Risk Management	400,806	56,146	118,807	575,759			(575,759)	(575,759)			
	<b>2007-08 Total Area</b>	<b>1,300,172</b>	<b>327,362</b>	<b>423,158</b>	<b>2,050,692</b>	<b>706,327</b>		<b>(575,759)</b>	<b>130,568</b>	<b>2,181,260</b>	<b>1,964,164</b>	<b>11.05%</b>
	<b>Asst VP for Auxiliary Services</b>											
	<b>Base Budget (Fund #101001):</b>											
111000	VP-Admin Services	185,530		48,238	233,768	39,200			39,200	272,968	259,507	
111001	VP-Admin Serv Sal Resrv	11,797		3,067	14,864	20,299			20,299	35,163	43,954	
111020	A U Air Transportation	355,310	33,586	101,113	490,009					490,009	461,119	
111050	Property Services	104,820	167,435	68,223	340,478	21,577			21,577	362,055	348,580	
111060	Public Safety	81,290	196,619	72,257	350,166	1,673,389			1,673,389	2,023,555	1,996,363	
	<b>Total Base</b>	<b>738,747</b>	<b>397,640</b>	<b>292,898</b>	<b>1,429,285</b>	<b>1,754,465</b>			<b>1,754,465</b>	<b>3,183,750</b>	<b>3,109,523</b>	<b>2.39%</b>
	<b>Other Budgeted Accounts (Fund #101002):</b>											
111020	A U Air Transportation					1,117,370		(1,117,370)				
111030	A U Aviation-S	281,382	318,600	133,760	733,742	1,555,270		(844,329)	710,941	1,444,683	1,237,196	
	<b>Total Other Budgeted</b>	<b>281,382</b>	<b>318,600</b>	<b>133,760</b>	<b>733,742</b>	<b>2,672,640</b>		<b>(1,961,699)</b>	<b>710,941</b>	<b>1,444,683</b>	<b>1,237,196</b>	<b>16.77%</b>
	<b>2007-08 Total Area</b>	<b>1,020,129</b>	<b>716,240</b>	<b>426,658</b>	<b>2,163,027</b>	<b>4,427,105</b>		<b>(1,961,699)</b>	<b>2,465,406</b>	<b>4,628,433</b>	<b>4,346,719</b>	<b>6.48%</b>
	<b>Facilities</b>											
	<b>Base Budget (Fund #101001):</b>											
102001	Campus Plan&Space Mgt	490,877	87,639	145,905	724,421	403,333			403,333	1,127,754	1,178,458	
102002	Facilities Admin	180,250	72,960	65,835	319,045	30,580			30,580	349,625	120,120	
102004	Classroom Building Mgt	94,220	12,240	24,497	130,957	9,460			9,460	140,417	115,534	
102005	Paint Shop		671,974	174,713	846,687	99,239		(60,000)	39,239	885,926	825,463	
102007	Custodial Services	259,490	1,927,311	568,569	2,755,370	253,905		(50,000)	203,905	2,959,275	2,848,209	
102008	Contract Services	139,120	34,923	42,599	216,642	2,448,193			2,448,193	2,664,835	2,181,454	
102010	Facilit Human Resources	120,180	36,883	40,836	197,899	13,383			13,383	211,282	195,740	
102011	Facilities Vac Sal Res	440,307		114,480	554,787					554,787	430,234	
102012	JCS Art Museum Facil					425,315			425,315	425,315	425,315	
102014	Financial Services	296,870	120,575	108,535	525,980	31,886			31,886	557,866	540,589	
102016	Maint & Oper Contracts					2,645,312			2,645,312	2,645,312	2,291,091	
102017	Floor Maintenance		392,494	102,049	494,543	48,004		(10,000)	38,004	532,547	454,484	
102018	Landscape Services	123,410	1,119,635	303,832	1,546,877	396,038		(482,462)	(86,424)	1,460,453	1,461,638	
102019	Mail Service	46,490	313,080	92,162	451,732	42,549			42,549	494,281	468,120	
102020	Computer Network Adm	114,470		29,762	144,232	62,716			62,716	206,948	196,855	
102022	Service Support		136,863	35,584	172,447	27,894		(36,000)	(8,106)	164,341	170,096	
102024	Work Management		85,690	22,279	107,969	13,104		(8,736)	4,368	112,337	107,157	
102025	Locksmith		283,266	71,660	354,926	352,354		(100,000)	252,354	607,280	783,243	
102026	Asbestos Resp Team		190,333	49,486	239,819	63,462		(35,000)	28,462	268,281	290,780	
102027	Automotive Shop		140,116	36,430	176,546	35,235		(25,000)	10,235	186,781	175,760	

SUMMARY OF EXPENDITURES

ORG	PROJECT	2007-2008 PERSONNEL COSTS			2007-2008 TOTAL PERSONNEL COSTS	2007-2008 MAINTENANCE			2007-2008 TOTAL MAINTENANCE COSTS	2007-2008 TOTAL	2006-2007 TOTAL	% CHNG
		600 SALARIES	610 WAGES	620 EMPLOYEE BENEFITS		700 OTHER OPER EXPENSES	740 CAPITAL OUTLAY	800 TRANSFERS OR OTHERS				
102028	Chilled Water Plants	57,360	323,160	98,935	479,455	146,353		(3,500)	142,853	622,308	514,479	
102029	Electrical Shop		284,526	73,977	358,503	512,777		(175,000)	337,777	696,280	576,619	
102030	Electrical Distribution		164,554	42,784	207,338	149,130		(63,736)	85,394	292,732	250,380	
102031	General Construction		558,630	145,244	703,874	283,613		(173,000)	110,613	814,487	783,294	
102032	Hot Water Plants					233,774			233,774	233,774	451,845	
102033	Maint and Operations	374,980	85,156	119,635	579,771	51,729			51,729	631,500	886,344	
102034	Mechanical Shop	62,640	1,615,263	436,255	2,114,158	992,453	7,500	(275,000)	724,953	2,839,111	2,564,082	
102035	Plumbing Shop		365,481	95,025	460,506	299,410		(85,000)	214,410	674,916	544,313	
102036	Fac Preventive Maint		249,428	64,851	314,279	140,923		(30,000)	110,923	425,202	414,841	
102037	Roofing		191,379	49,758	241,137	58,021		(20,000)	38,021	279,158	261,346	
102038	Steam Plants		195,160	50,742	245,902	62,457			62,457	308,359	296,689	
102040	Stockroom-Operations	45,180	208,916	66,065	320,161	21,087		(4,211)	16,876	337,037	330,765	
102041	Street Signs		82,539	21,460	103,999	28,814		(30,000)	(1,186)	102,813	94,901	
102042	Utility Records		168,451	43,797	212,248	81,690	5,000	(40,000)	46,690	258,938	208,720	
102043	Water Treatment Utilities		61,271	15,931	77,202	10,748			10,748	87,950	106,843	
102044	Heavy Construction		504,976	131,294	636,270	344,212	2,500	(249,000)	97,712	733,982	761,866	
102045	Design Services	514,710	192,701	183,662	891,073	92,788		(1,500)	91,288	982,361	958,307	
102047	Energy & Utility Mgmt	75,090	38,941	29,648	143,679	4,990			4,990	148,669	142,255	
	<b>Total Base</b>	<b>3,435,644</b>	<b>10,916,514</b>	<b>3,698,276</b>	<b>18,050,434</b>	<b>10,916,931</b>	<b>15,000</b>	<b>(1,957,145)</b>	<b>8,974,786</b>	<b>27,025,220</b>	<b>25,408,229</b>	<b>6.36%</b>
	<b>Other Budgeted Accounts (Fund #101002):</b>											
102006	Construction Mngmt-SC	1,119,464	41,981	301,976	1,463,421	60,239	27,000	(1,550,660)	(1,463,421)			
102021	Project Construction-SC	338,946	971,774	340,787	1,651,507	103,103		(1,754,610)	(1,651,507)			
	<b>Total Other Budgeted</b>	<b>1,458,410</b>	<b>1,013,755</b>	<b>642,763</b>	<b>3,114,928</b>	<b>163,342</b>	<b>27,000</b>	<b>(3,305,270)</b>	<b>(3,114,928)</b>			
	<b>Other Facilities Base Budget Accounts:</b>											
102009	Facil Ath Events Exp					500,000			500,000	500,000	500,000	
102013	Interdept Rec-Utilities					(4,884,781)			(4,884,781)	(4,884,781)	(4,662,620)	
102023	Utilities					19,427,650			19,427,650	19,427,650	18,704,752	
	<b>Total Base</b>					<b>15,042,869</b>			<b>15,042,869</b>	<b>15,042,869</b>	<b>14,542,132</b>	<b>3.44%</b>
	<b>2007-08 Total Area</b>	<b>4,894,054</b>	<b>11,930,269</b>	<b>4,341,039</b>	<b>21,165,362</b>	<b>26,123,142</b>	<b>42,000</b>	<b>(5,262,415)</b>	<b>20,902,727</b>	<b>42,068,089</b>	<b>39,950,361</b>	<b>5.30%</b>
	<b>Miscellaneous Base Budget Accounts</b>											
	<b>Administrative:</b>											
100901	Aquatics Center	103,681	207,727	59,527	370,935	92,353			92,353	463,288	447,139	
101063	American Disability Act					200,000			200,000	200,000	100,000	
105412	Grad Stdt Health Insur			750,000	750,000					750,000		
110003	Health Ins/Instr			1,263,543	1,263,543					1,263,543	1,263,543	
110004	Health Ins/Rsch			37,323	37,323					37,323	37,323	
110005	Health Ins/Outrch			59,396	59,396					59,396	59,396	
110006	Health Ins/Acad Sup			116,869	116,869					116,869	116,869	
110007	Health Ins/Library			37,852	37,852					37,852	37,852	
110008	Health Ins/Stu Svcs			57,685	57,685					57,685	57,685	
110009	Health Ins/Inst Sup			318,853	318,853					318,853	318,853	
110010	Health Ins/ O & M			208,480	208,480					208,480	208,480	
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	

SUMMARY OF EXPENDITURES

ORG	PROJECT	2007-2008 PERSONNEL COSTS			2007-2008 TOTAL PERSONNEL COSTS	2007-2008 MAINTENANCE			2007-2008 TOTAL MAINTENANCE COSTS	2007-2008 TOTAL	2006-2007 TOTAL	% CHNG
		600 SALARIES	610 WAGES	620 EMPLOYEE BENEFITS		700 OTHER OPER EXPENSES	740 CAPITAL OUTLAY	800 TRANSFERS OR OTHERS				
110018	Adm Sal Recharged							(3,362,267)	(3,362,267)	(3,362,267)	(3,362,267)	
110051	Business Services					7,150			7,150	7,150	7,150	
113001	Mgmt Information Sup					80,000			80,000	80,000	80,000	
113003	Banner System Implemtn	140,500	51,000	36,530	228,030				228,030	228,030	220,000	
113101	Master ICRE Account					6,068,000			6,068,000	6,068,000	6,068,000	
113203	Admin Student Loans					39,197			39,197	39,197	39,197	
113206	BR Credit Card Fees					750,036			750,036	750,036	650,000	
113501	Financial Oper Support					516,896			516,896	516,896	532,452	
113551	Unemployment Comp			50,000	50,000				50,000	50,000	50,000	
113552	Insurance-Employees			300,000	300,000				300,000	300,000	300,000	
113553	Retirement-Employees			55,000	55,000				55,000	55,000	55,000	
113554	PEEHIP			6,100,000	6,100,000				6,100,000	6,100,000	6,100,000	
113555	Flex Spending Admin					99,500			99,500	99,500	99,500	
115003	Insurance & Bonds					1,339,410			1,339,410	1,339,410	1,339,410	
170659	Higher Ed Legal					120,000			120,000	120,000	120,000	
184100	Student Activities Ctr	10,153	51,328	15,985	77,466	44,979			44,979	122,445	214,894	
	<b>Total Base</b>	<b>254,334</b>	<b>310,055</b>	<b>9,467,043</b>	<b>10,031,432</b>	<b>12,352,701</b>		<b>(3,362,267)</b>	<b>8,990,434</b>	<b>19,021,866</b>	<b>18,155,656</b>	<b>4.77%</b>
	<b>Miscellaneous Base Budget Accounts</b>											
	<b>Operations &amp; Maint:</b>											
100911	Memorial Coliseum Oper					1,050,000			1,050,000	1,050,000	1,050,000	
101069	North Gay Lease					41,200			41,200	41,200	41,200	
114002	Space Costs - Asst Treas					317,392			317,392	317,392	317,392	
	<b>Total Base</b>					<b>1,408,592</b>			<b>1,408,592</b>	<b>1,408,592</b>	<b>1,408,592</b>	
	<b>Waivers/Scholarships</b>											
	<b>Base Budget (Fund #101001):</b>											
113355	Sch Tuition Waiver					1,638,000			1,638,000	1,638,000	1,560,000	
113355	Tuition Waiv Cost Sh					131,250			131,250	131,250	125,000	
113355	GTA/GRA Waivers					10,909,500			10,909,500	10,909,500	10,390,000	
113355	Tuition Waiver-Abroad					656,250			656,250	656,250	625,000	
113355	Common Market Waiv					577,500			577,500	577,500	550,000	
113355	Sc/Athletics Waivers					1,128,750			1,128,750	1,128,750	1,075,000	
113355	9 County Ga Waiver					20,000			20,000	20,000	200,000	
113355	Legacy Waiver					500,000			500,000	500,000	900,000	
113355	Tuition Waiv-Employee			546,000	546,000				546,000	546,000	520,000	
113355	GTA Waiver			6,772,500	6,772,500				6,772,500	6,772,500	6,450,000	
113355	Emp Dep & Spouse Waiv			1,554,000	1,554,000				1,554,000	1,554,000	1,480,000	
	<b>Subtotal Waivers</b>			<b>8,872,500</b>	<b>8,872,500</b>	<b>15,561,250</b>			<b>15,561,250</b>	<b>24,433,750</b>	<b>23,875,000</b>	<b>2.34%</b>
105411	AU Future Leadership Sch Prgm					546,000			546,000	546,000	520,000	
113350	SEOG Matching					285,000			285,000	285,000	285,000	
182301	Trustees Scholarship					866,500			866,500	866,500	825,240	
182302	Band Scholarships					24,000			24,000	24,000	22,880	
182303	Nursing Scholarships					22,150			22,150	22,150	21,080	
182304	Presidnt Opportunity Sch					4,594,600			4,594,600	4,594,600	4,375,800	
182306	Dudley, R-Pres Sc					286,850			286,850	286,850	273,200	

ORG	PROJECT	2007-2008 PERSONNEL COSTS			2007-2008 TOTAL PERSONNEL COSTS	2007-2008 MAINTENANCE			2007-2008 TOTAL MAINTENANCE COSTS	2007-2008 TOTAL	2006-2007 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
182307	Gorgas Gen School					22,700			22,700	22,700	21,600	
182310	Opportunity School					429,250			429,250	429,250	408,800	
182311	Univ Scholarships					1,466,000			1,466,000	1,466,000	1,396,200	
182313	Person w/Disability Sch					2,200			2,200	2,200	2,100	
182317	Spirit of Auburn Scholar					4,100,000			4,100,000	4,100,000	2,000,000	
	Subtotal Scholarships					12,645,250			12,645,250	12,645,250	10,151,900	
	2007-08 Total Area			8,872,500	8,872,500	28,206,500			28,206,500	37,079,000	34,026,900	8.97%
	<u>Transfers</u>											
	Base Budget (Fund #101001):											
110015	Mand and Non-Mand Trsf							76,045,600	76,045,600	76,045,600	61,729,466	
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							76,645,600	76,645,600	76,645,600	62,329,466	22.97%
	<b>TOTAL UNRESTRICTED FUNDS</b>	184,284,255	40,458,387	72,210,190	296,952,832	138,186,159	42,000	48,724,186	186,952,345	483,905,177	437,876,676	10.51%
	"S" after account name is used to identify totally soft funded accounts.											
	"SC" after account name is used to identify Service Center accounts.											
	<b>II. AUXILIARY ENTERPRISES</b>											
	<b>A. ATHLETICS</b>											
100351	Administration-AD	2,057,534	378,413	460,464	2,896,411	4,130,561	50,000	5,550,000 A	9,730,561	12,626,972	12,449,735	
100391	Baseball	357,146	18,000	67,857	443,003	776,299			776,299	1,219,302	1,014,226	
100381	Men's Basketball	783,378	91,465	155,800	1,030,643	1,839,948			1,839,948	2,870,591	2,499,105	
100300	Football	2,899,315	196,506	569,105	3,664,926	7,965,177		150,243	8,115,420	11,780,346	10,923,532	
100411	Men's Golf	147,960		28,112	176,072	138,126			138,126	314,198	275,251	
100481	M & W Swimming	570,893	62,540	104,582	738,015	674,450	18,700		693,150	1,431,165	1,182,233	
100421	Men's Tennis	123,336		23,434	146,770	349,468			349,468	496,238	273,345	
100651	Ticket Office-AD	141,327	127,913	46,406	315,646	189,355			189,355	505,001	302,898	
100401	Men & Women's Track	388,883	27,761	79,162	495,806	573,753			573,753	1,069,559	952,071	
100841	Academics-Athletics	610,767	435,212	139,367	1,185,346	349,652			349,652	1,534,998	1,258,421	
100551	Post-season Events					60,268			60,268	60,268	268	
100361	Bowl Expense					775,000			775,000	775,000		
100541	Intercoll Women											
100531	Women's Golf	149,083	3,160	26,228	178,471	165,292			165,292	343,763	292,668	
100491	Women's Gymnastics	198,720	11,000	37,757	247,477	388,082	7,391		395,473	642,950	573,330	
100451	Women's Basketball	599,657	74,267	121,465	795,389	946,866			946,866	1,742,255	1,595,730	

SUMMARY OF EXPENDITURES

ORG	PROJECT	2007-2008 PERSONNEL COSTS			2007-2008 TOTAL PERSONNEL COSTS	2007-2008 MAINTENANCE			2007-2008 TOTAL MAINTENANCE COSTS	2007-2008 TOTAL	2006-2007 TOTAL	% CHNG
		600 SALARIES	610 WAGES	620 EMPLOYEE BENEFITS		700 OTHER OPER EXPENSES	740 CAPITAL OUTLAY	800 TRANSFERS OR OTHERS				
100521	Equestrian	63,353		12,037	75,390	239,085			239,085	314,475	186,451	
100511	Women's Tennis	107,590		20,442	128,032	324,291	9,300		333,591	461,623	238,522	
100501	Women's Volleyball	179,272		31,973	211,245	303,478	2,000		305,478	516,723	450,287	
100471	Women's Soccer	214,240	11,000	40,706	265,946	346,886			346,886	612,832	506,487	
100461	Women's Softball	164,635	25,350	31,281	221,266	308,302			308,302	529,568	467,652	
100363	TUF										1,196,193	
100831	Sports Medicine	575,139		83,376	658,515	690,254	12,200		702,454	1,360,969	2,043,726	
100833	Physician Center	207,500		39,425	246,925	174,140	6,500		180,640	427,565		
100671	Tiger Paws	6,484		1,232	7,716	40,772			40,772	48,488	21,606	
100681	Pep Band					50,675			50,675	50,675	24,952	
100691	Cheerleading	6,250			6,250	70,356			70,356	76,606	71,606	
100661	Marketing	261,061		44,837	305,898	23,779			23,779	329,677	179,215	
100801	Compliance	268,760	11,731	53,293	333,784	55,409			55,409	389,193	185,569	
100821	Equipment Rooms	59,667	126,312	21,277	207,256	156,232			156,232	363,488	232,014	
100851	Media Relations	323,731	118,285	76,550	518,566	205,228	5,400		210,628	729,194	683,456	
100811	Strength & Conditioning	155,855		21,713	177,568	202,183			202,183	379,751	366,835	
100701	Marching Band					303,070			303,070	303,070	260,225	
100706	Facilities Maintenance	360,311	302,271	115,448	778,030	1,200,655	50,000		1,250,655	2,028,685	1,546,967	
100836	Rehab Center	121,927		23,166	145,093	83,665			83,665	228,758	243,402	
100921	Sewell Hall											
	<b>Total Athletics</b>	<b>12,103,774</b>	<b>2,021,186</b>	<b>2,476,495</b>	<b>16,601,455</b>	<b>24,100,757</b>	<b>161,491</b>	<b>5,700,243</b>	<b>29,962,491</b>	<b>46,563,946</b>	<b>42,497,978</b>	<b>9.57%</b>
*Note: Actual fiscal year for Athletic Department is July-June.												
	<b>B. AUXILIARY BUSINESS DEVELOPMENT</b>											
111611	Terrell Health Club										25,000	
111621	Terrell MakeOver										75,000	
111631	Terrell Laundry										15,000	
111641	Terrell Tiger Shop										50,000	
111700	Copycat Dup Ctr Main-SC	85,070	179,903	44,258	309,231	301,769	15,000		316,769	626,000	614,543	
111701	Copycat Library-SC					25,000			25,000	25,000	25,000	
111702	Copycat Custom Publ-SC					10,000			10,000	10,000	10,000	
111703	Copycat II-SC					176,540	10,000		186,540	186,540	186,540	
	<b>Total Aux Bus Developmt</b>	<b>85,070</b>	<b>179,903</b>	<b>44,258</b>	<b>309,231</b>	<b>513,309</b>	<b>25,000</b>		<b>538,309</b>	<b>847,540</b>	<b>1,001,083</b>	<b>-15.34%</b>
	<b>C. FOOD SERVICE</b>											
111601	Tiger Card Operations	141,870	146,827	73,473	362,170	342,830	100,000		442,830	805,000	804,957	
111604	AU Dining Commisn/Exp					550,000			550,000	550,000		
111681	Contractor Admin.										550,000	
	<b>Total Food Services*</b>	<b>141,870</b>	<b>146,827</b>	<b>73,473</b>	<b>362,170</b>	<b>892,830</b>	<b>100,000</b>		<b>992,830</b>	<b>1,355,000</b>	<b>1,354,957</b>	<b>0.00%</b>
	* Food Services-Outsourced in 1999											

SUMMARY OF EXPENDITURES

ORG	PROJECT	2007-2008 PERSONNEL COSTS			2007-2008 TOTAL PERSONNEL COSTS	2007-2008 MAINTENANCE			2007-2008 TOTAL MAINTENANCE COSTS	2007-2008 TOTAL	2006-2007 TOTAL	% CHNG
		600 SALARIES	610 WAGES	620 EMPLOYEE BENEFITS		700 OTHER OPER EXPENSES	740 CAPITAL OUTLAY	800 TRANSFERS OR OTHERS				
<b>D. HOUSING</b>												
111522	CD Village					650,000			650,000	650,000		
111521	Residence Life										583,550	
111523	CD Village Ext		30,765	7,999	38,764	765,136			765,136	803,900	802,319	
111524	Hill Dorms		278,754	72,476	351,230	2,256,170			2,256,170	2,607,400	2,594,761	
111525	Noble Hall					63,000			63,000	63,000	63,000	
111526	Quad Center		125,717	32,686	158,403	2,260,497			2,260,497	2,418,900	2,414,875	
111520	Housing-Adm	622,874	573,823	286,560	1,483,257	581,743	45,000	1,900,000 A	2,526,743	4,010,000	3,868,038	
	Total Housing	622,874	1,009,059	399,721	2,031,654	6,576,546	45,000	1,900,000	8,521,546	10,553,200	10,326,543	2.19%
<b>E. UNIVERSITY BOOKSTORE</b>												
111800	Bookstore-Adm	415,495	940,450	263,504	1,619,449	1,172,551	80,000		1,252,551	2,872,000	2,798,853	
111801	New Textbooks					2,427,280			2,427,280	2,427,280	2,479,348	
111802	Used Textbooks					1,390,900			1,390,900	1,390,900	1,223,428	
111803	Tradebooks					200,340			200,340	200,340	192,000	
111804	Novelties					325,790			325,790	325,790	315,562	
111805	Apparel Bookstore					855,500			855,500	855,500	753,445	
111806	Rental Services					150,400			150,400	150,400	136,000	
111807	School-Office Supplies					665,000			665,000	665,000	717,800	
111808	Computer Merchandise					1,239,000			1,239,000	1,239,000	1,434,910	
111809	Sundries					123,750			123,750	123,750	116,000	
	Total Univ Bookstore	415,495	940,450	263,504	1,619,449	8,550,511	80,000		8,630,511	10,249,960	10,167,346	0.81%
<b>F. OFFICE OF INFORMATION TECHNOLOGY</b>												
155361	Voice-SC	749,831	256,297	260,553	1,266,681	637,679		95,640 A	733,319	2,000,000	1,950,000	
155371	Data-SC	1,313,621	57,176	347,307	1,718,104	1,381,896			1,381,896	3,100,000	2,900,000	
155500	Student/Tenant Services	376,528	97,302	109,935	583,765	316,235	50,000		366,235	950,000	1,050,000	
155321	OIT Computer Suppt-SC	55,080	107,531	35,779	198,390	1,541,689		(40,079)	1,501,610	1,700,000	1,750,000	
155331	OIT Contract Services-SC	100,810		26,212	127,022	2,978			2,978	130,000	185,786	
155311	Software Sales					500,000			500,000	500,000	350,000	
155381	MultiMed Classrm Des-SC	117,410	86,316	49,849	253,575	446,425	400,000		846,425	1,100,000	1,200,000	
155351	Cable TV-SC	9,536	62,651	18,768	90,955	224,045			224,045	315,000	290,000	
155502	Off Campus Communicatn	6,238	38,734	11,693	56,665	83,335			83,335	140,000	165,000	
155501	Lab Printing	56,500	40,000	14,690	111,190	263,810			263,810	375,000	375,000	
	Total OIT-Auxiliary	2,785,554	746,007	874,786	4,406,347	5,398,092	450,000	55,561	5,903,653	10,310,000	10,215,786	0.92%
<b>G. OTHER AUXILIARY ACTIVITIES</b>												
111502	AU Concessions					155,000			155,000	155,000	155,000	
111500	Dir Off Aux Enterprises	172,018		44,725	216,743	144,811		(361,554)	(216,743)			
111041	Campus Area Transit	77,450	47,012	31,058	155,520	4,263,422		(4,418,942)	(155,520)			

SUMMARY OF EXPENDITURES

ORG	PROJECT	2007-2008 PERSONNEL COSTS			2007-2008 TOTAL PERSONNEL COSTS	2007-2008 MAINTENANCE			2007-2008 TOTAL MAINTENANCE COSTS	2007-2008 TOTAL	2006-2007 TOTAL	% CHNG
		600 SALARIES	610 WAGES	620 EMPLOYEE BENEFITS		700 OTHER OPER EXPENSES	740 CAPITAL OUTLAY	800 TRANSFERS OR OTHERS				
183121	Union Building Operations	102,960	271,313	26,770	401,043					401,043	401,043	
111042	Parking Services	109,130	353,330	120,239	582,699	125,001			125,001	707,700	672,438	
111051	Surplus Property					43,260			43,260	43,260	43,260	
112200	JCS Museum Café					10,000			10,000	10,000	10,000	
112201	JCS Museum Excursion					35,000			35,000	35,000	35,000	
112202	JCS Museum Gift Shop		25,000		25,000	25,000			25,000	50,000	50,000	
	Total Other Aux Act	461,558	696,655	222,792	1,381,005	4,801,494		(4,780,496)	20,998	1,402,003	1,366,741	2.58%
	<b>TOTAL AUX ENTERPR</b>	<b>16,616,195</b>	<b>5,740,087</b>	<b>4,355,029</b>	<b>26,711,311</b>	<b>50,833,539</b>	<b>861,491</b>	<b>2,875,308</b>	<b>54,570,338</b>	<b>81,281,649</b>	<b>76,930,434</b>	<b>5.66%</b>
	(A) Debt Services:											
	Athletics	5,550,000										
	Housing	1,900,000										
	Teleserve	95,640										
	Total	7,545,640										
	<b>III. INSTRUCTION AND CURRENT RESTRICTED FUNDS</b>											
	<b>TOTAL CURRENT BUDGETED RESTRICTED FUNDS</b>	<b>37,229,088</b>		<b>9,307,272</b>	<b>46,536,360</b>	<b>26,463,640</b>			<b>26,463,640</b>	<b>73,000,000</b>	<b>58,059,420</b>	<b>25.73%</b>
	<b>TOTAL CURRENT FUNDS- EXPENDITURES, MANDATORY &amp; NON-MANDATORY TRANSFERS</b>	<b>238,129,538</b>	<b>46,198,474</b>	<b>85,872,491</b>	<b>370,200,503</b>	<b>215,483,338</b>	<b>903,491</b>	<b>51,599,494</b>	<b>267,986,323</b>	<b>638,186,826</b>	<b>572,866,530</b>	<b>11.40%</b>
	<b>IV. ENDOWMENT &amp; TRUST</b>											
			Endowment and Trust Funds represent anticipated investment income that is reflected in the 2007-2008 budget as part of the current funds budget.									
	<b>GRAND TOTAL EXPENDITURES AUBURN UNIVERSITY MAIN CAMPUS</b>	<b>238,129,538</b>	<b>46,198,474</b>	<b>85,872,491</b>	<b>370,200,503</b>	<b>215,483,338</b>	<b>903,491</b>	<b>51,599,494</b>	<b>267,986,323</b>	<b>638,186,826</b>	<b>572,866,530</b>	<b>11.40%</b>

SUMMARY OF EXPENDITURES

UNRESTRICTED CURRENT FUNDS BY FUNCTION

ORG	PROJECT	2007-2008 PERSONNEL COSTS			2007-2008 TOTAL PERSONNEL COSTS	2007-2008 MAINTENANCE			2007-2008 TOTAL MAINTENANCE COSTS	2007-2008 TOTAL	2006-2007 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
	<b>INSTRUCTION</b>											
105200	English as 2nd Language	84,130		21,874	106,004	3,304			3,304	109,308	103,208	
105401	Admin/Microfm Doc Dis-S					10,250			10,250	10,250	10,250	
105403	Grad School Sal Res	7,661		1,992	9,653	2,240			2,240	11,893	7,051	
105800	International Programs	301,205	57,532	71,956	430,693	47,000			47,000	477,693	377,684	
110003	Health Ins/Instr			1,263,543	1,263,543					1,263,543	1,263,543	
120004	Summer Budget-Agric	30,510		7,933	38,443	597,335			597,335	635,778	635,651	
120005	Agric Sal Res	828,930		215,522	1,044,452					1,044,452	292,465	
120007	Agriculture Fees					175,000			175,000	175,000	150,000	
120150	Agricultural Economics	650,217	17,019	168,978	836,214	10,275			10,275	846,489	975,691	
120301	Agronomy & Soils	586,186	33,391	156,419	775,996	35,667			35,667	811,663	762,442	
120551	Animal & Dairy Sciences	751,484	34,512	199,289	985,285	20,839			20,839	1,006,124	948,128	
120701	Biosystems Engin	299,486	55,837	92,384	447,707	9,553			9,553	457,260	1,024,536	
120851	Entomology/Plant Path	652,891	34,549	174,688	862,128	16,087			16,087	878,215	901,842	
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	588,648	39,318	160,521	788,487	20,124			20,124	808,611	838,169	
121119	Auburn Fish Sales - S					90,000			90,000	90,000	90,000	
121401	Horticulture	843,106	63,844	217,395	1,124,345	12,674			12,674	1,137,019	1,048,715	
121500	Intnl Ctr - Aquacul Envir	23,825		4,271	28,096					28,096	26,550	
121502	Training Pgm FAA-S					25,000			25,000	25,000	25,000	
121600	Poultry Science	346,866	39,874	100,553	487,293	20,037			20,037	507,330	426,905	
121608	Dist Univ Prof-Roland					18,035			18,035	18,035	18,035	
123001	Summer Budget-Business	993,443		258,295	1,251,738	559,128			559,128	1,810,866	1,491,747	
123002	Bus Sal Reserve											
123004	MBA-EMBA Program	101,678	30,189	34,286	166,153	1,233,847			1,233,847	1,400,000	1,600,000	
123005	Physicians MBA Program	76,013	30,189	27,613	133,815	466,185			466,185	600,000	650,000	
123006	MBA Program Support	87,110		22,649	109,759	1,190,241			1,190,241	1,300,000	481,132	
123019	Custom MBA					200,000			200,000	200,000	230,000	
123029	Media Production	378,690	7,140	98,459	484,289	15,711			15,711	500,000	470,000	
123200	Aviatn&Sup Chain Mgmt	1,138,994	29,520	300,520	1,469,034	20,488			20,488	1,489,522	879,300	
123201	A U Aviation Instruction	89,211	3,077	23,195	115,483	353			353	115,836	108,758	
123203	Flight Education-S	246,229	98,828	72,624	417,681	482,319			482,319	900,000	935,000	
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 Outrch IT Fees	226,591	32,687	58,913	318,191	331,809			331,809	650,000	650,000	
123332	Blue Ridge Lead Conf	67,460		17,540	85,000					85,000		
123333	Video Fee-Bus-S					40,000			40,000	40,000	33,000	
123600	Economics	1,351,630	37,415	353,132	1,742,177	34,569			34,569	1,776,746	1,676,998	
123700	Finance	1,747,234	34,400	456,007	2,237,641	22,387			22,387	2,260,028	2,117,502	
123800	Management	3,281,543	67,944	818,445	4,167,932	48,498			48,498	4,216,430	4,484,661	
123802	AU Abroad-Euro Study-S					80,000			80,000	80,000	80,000	
123950	Marketing & Transpor	954,231	36,792	253,646	1,244,669	20,719			20,719	1,265,388	1,203,572	
124200	Accounting	2,161,373	63,690	562,147	2,787,210	36,457			36,457	2,823,667	2,678,739	
124220	MAC Outrch Progm Acct	21,095		5,485	26,580	123,420			123,420	150,000	110,000	
124240	Outrch Acctg Foundtn					70,000			70,000	70,000	50,000	
126001	Summer Budget-Educacn	792,080		205,941	998,021	1,009,704			1,009,704	2,007,725	1,720,096	
126002	Ctr for Educ Research	212,984		46,535	259,519	21,576			21,576	281,095	267,124	
126007	Technology Fee Educ	64,320		16,723	81,043	298,957			298,957	380,000	390,000	

SUMMARY OF EXPENDITURES

OCTOBER 1, 2007-SEPTEMBER 30, 2008

UNRESTRICTED CURRENT FUNDS BY FUNCTION

ORG	PROJECT	2007-2008 PERSONNEL COSTS			2007-2008 TOTAL PERSONNEL COSTS	2007-2008 MAINTENANCE			2007-2008 TOTAL MAINTENANCE COSTS	2007-2008 TOTAL	2006-2007 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
126011	Education Sal Res	37,032		9,629	46,661	10,060			10,060	56,721	481,839	
126100	Counseling/Psych	792,514	61,559	212,192	1,066,265	26,972			26,972	1,093,237	1,030,488	
126200	Curriculum/Teaching	1,960,002	97,364	512,379	2,569,745	67,231			67,231	2,636,976	2,344,519	
126300	Educ Extension & Dev	16,680			16,680	23,078			23,078	39,758	39,431	
126400	Educational FLT	1,709,949	47,505	438,222	2,195,676	48,834			48,834	2,244,510	2,169,022	
126500	Health & Human Perform	1,275,265	54,363	307,952	1,637,580	49,883			49,883	1,687,463	1,495,893	
126601	Learning Res Ctr	252,041	134,629	95,803	482,473	20,111			20,111	502,584	478,274	
126700	Rehab & Special Educ	1,096,676	56,458	289,257	1,442,391	28,394			28,394	1,470,785	1,387,491	
126900	Truman Pierce Institute	77,661	28,817	23,029	129,507	39,654			39,654	169,161	161,855	
128001	Aerospace Engineering	1,029,310	67,040	268,905	1,365,255	38,374			38,374	1,403,629	1,304,811	
128301	Chemical Engineering	2,101,281	9,392	518,431	2,629,104	73,952			73,952	2,703,056	2,576,374	
128601	Civil Engineering	1,963,702	85,381	502,385	2,551,468	71,415			71,415	2,622,883	2,477,812	
128901	CompSci & Softwr Engin	1,724,280	48,237	371,281	2,143,798	110,661			110,661	2,254,459	2,158,878	
129301	Electrical & Cmptr Engin	3,229,752	134,964	818,663	4,183,379	124,164			124,164	4,307,543	4,147,846	
129309	Dist Univ Prof-Jaeger					17,000			17,000	17,000	17,000	
129506	Summer Budget-Engin	694,754		180,636	875,390	1,332,390			1,332,390	2,207,780	2,024,320	
129507	Engineering Sal Reserve	275,711		71,685	347,396	73,449			73,449	420,845	510,946	
129671	EES Duplicating-SC	47,469		12,342	59,811	65,189		(72,000)	(6,811)	53,000	49,798	
129732	Outrch Student Service-S	56,550	131,351	48,854	236,755	513,245			513,245	750,000	1,581,618	
129771	Eng Learn Res Ctr-SC	104,631		27,204	131,835	18,165		(50,000)	(31,835)	100,000	90,146	
130501	Industrial & Systems Eng	1,242,124	78,665	310,239	1,631,028	79,350			79,350	1,710,378	1,601,927	
130601	Mechanical Engin	2,788,848	26,863	682,833	3,498,544	130,538			130,538	3,629,082	3,426,080	
130619	Dist Univ Prof-Crocker					17,000			17,000	17,000	17,000	
131001	Polymer & Fiber Engin	621,141	81,847	174,512	877,500	21,009			21,009	898,509	847,089	
131006	Cotton Testing-S					35,500		(2,500)	33,000	33,000	33,000	
134001	Communication	1,285,644	25,447	279,434	1,590,525	32,940			32,940	1,623,465	1,450,239	
134051	Journalism	437,620	33,726	122,374	593,720	17,438			17,438	611,158	583,067	
134100	Communication Dis	1,049,704	54,423	279,584	1,383,711	7,136			7,136	1,390,847	1,305,873	
134101	Speech-Hearing Clinic-S	20,921			20,921	49,479			49,479	70,400	70,000	
134102	Hearing Aid Dispense-S	26,396	1,106	2,315	29,817	121,983			121,983	151,800	150,000	
134158	Encyclopedia of AI					47,830			47,830	47,830	47,830	
134250	English	4,996,231	85,533	1,091,113	6,172,877	97,212			97,212	6,270,089	5,948,728	
134300	Foreign Languages	2,246,943	80,668	454,419	2,782,030	42,530			42,530	2,824,560	2,696,675	
134301	Foreign Language Lab		6,310		6,310	4,166			4,166	10,476	10,352	
134302	Women's Studies					80,000			80,000	80,000	80,000	
134304	AU Abroad France-S					65,000			65,000	65,000	65,000	
134305	AU Abroad Span-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	2,268,078	57,114	524,962	2,850,154	47,135			47,135	2,897,289	2,712,679	
134351	Dist Univ Prof-Flynt					10,000			10,000	10,000	10,000	
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		441,197	2,138,107	2,203,882			2,203,882	4,341,989	3,769,292	
134503	Lib Arts Salary Reserve	244,010		63,442	307,452	6,901			6,901	314,353	449,948	
134505	Liberal Arts Fees	367,870		95,646	463,516	1,136,484			1,136,484	1,600,000	1,700,000	
134550	Philosophy	1,139,682	33,912	304,863	1,478,457	25,610			25,610	1,504,067	1,419,727	
134601	Political Science	1,657,228	59,400	424,385	2,141,013	32,108			32,108	2,173,121	2,143,595	
134602	MPA Program	39,440	31,509	12,109	83,058	4,030			4,030	87,088	83,244	
134701	Psychology	2,335,708	103,328	556,308	2,995,344	47,084			47,084	3,042,428	2,850,306	
134707	Psychol Serv Ctr-S	51,500	5,683	13,390	70,573	727			727	71,300	50,000	

SUMMARY OF EXPENDITURES

UNRESTRICTED CURRENT FUNDS BY FUNCTION

ORG	PROJECT	2007-2008 PERSONNEL COSTS			2007-2008 TOTAL PERSONNEL COSTS	2007-2008 MAINTENANCE			2007-2008 TOTAL MAINTENANCE COSTS	2007-2008 TOTAL	2006-2007 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
134751	Clinical Psychology	179,180			179,180	9,877			9,877	189,057	185,544	
134752	Analysis of Behavior					2,200			2,200	2,200	2,200	
134900	Sociology	1,130,907	42,658	275,951	1,449,516	26,679			26,679	1,476,195	1,426,869	
134901	Social Work	244,200	10,213	66,147	320,560	7,900			7,900	328,460	300,765	
135050	Art	1,015,366	157,138	300,732	1,473,236	42,783			42,783	1,516,019	1,513,683	
135100	Band		5,518		5,518	27,936			27,936	33,454	33,346	
135150	Music	1,207,437	64,114	318,580	1,590,131	30,173			30,173	1,620,304	1,425,320	
135160	Special Music					30,000			30,000	30,000	30,000	
135200	Theatre	628,662	55,402	177,857	861,921	18,450			18,450	880,371	777,583	
135204	Theatre Production		7,964		7,964	23,703			23,703	31,667	31,511	
135205	Theatre Performance-S										25,806	
136005	Summer Budget-COSAM	748,857		194,703	943,560	1,182,088			1,182,088	2,125,648	1,858,938	
136006	Sci/Math Salary Resrv	269,520		70,075	339,595					339,595		
136008	COSAM Drop In Center	70,535		18,339	88,874	42,986			42,986	131,860	128,816	
136019	Sci & Math Fees					1,050,000			1,050,000	1,050,000	1,050,000	
136200	Biological Sciences	3,032,426	378,092	773,210	4,183,728	176,628			176,628	4,360,356	3,858,222	
136218	AU Arboretum Bio Sci					21,722			21,722	21,722	21,722	
136301	Chemistry & Biochem	3,067,762	177,170	687,272	3,932,204	174,975			174,975	4,107,179	3,418,265	
136309	Medical Tech Chemistry		2,409		2,409	4,166			4,166	6,575	6,528	
136311	Chem Glass Shop-S					30,000			30,000	30,000	30,000	
136551	Scientific Supply Str-SC	34,750		9,035	43,785					43,785	42,206	
137001	Geology/Geography	1,361,764	128,490	358,661	1,848,915	49,553			49,553	1,898,468	1,810,888	
137301	Mathematics & Statistics	5,889,120	108,778	1,365,509	7,363,407	96,938			96,938	7,460,345	6,705,618	
137321	Dist Univ Prof-Lindner					17,000			17,000	17,000	17,000	
137801	Physics	2,753,999	87,406	631,716	3,473,121	101,344			101,344	3,574,465	3,306,568	
137854	Leach Science Center					18,386			18,386	18,386	45,123	
139201	Anatomy Physio & Pharm	2,465,862	227,365	685,020	3,378,247	120,197		(300)	119,897	3,498,144	3,312,893	
139281	DiagnosticServP&P-SC	2,452	35,729	7,334	45,515	59,485			59,485	105,000	105,000	
139300	Biomed Com Ctr-SC					50,000		(45,000)	5,000	5,000	5,000	
139400	Clinical Sciences	5,305,486	1,137,541	1,640,917	8,083,944	133,145			133,145	8,217,089	7,604,504	
139406	CVM Teaching Hospital	102,334	108,197	54,738	265,269	124,746			124,746	390,015	376,943	
139407	Raptor Rehabilitation	88,690	36,048	32,432	157,170	77,790			77,790	234,960	203,682	
139408	Large Animal Clinic-S	724,348	562,217	334,507	1,621,072					1,621,072	976,670	
139409	Small Animal Clinic-S	892,673	1,043,948	493,722	2,430,343	774,657		(25,000)	749,657	3,180,000	2,700,000	
139411	Central Supply Serv-S					597,500		(2,500)	595,000	595,000	930,000	
139412	Pharmaceutical Srvs-S					1,360,000		(50,000)	1,310,000	1,310,000	1,200,000	
139413	Lrg Animal Dairy Unit-S					133,000		(3,000)	130,000	130,000	100,000	
139414	Canine Reprod Srvs-S					9,500			9,500	9,500		
139416	Radiology Service-S	243,335	61,807	79,337	384,479	1,390,521		(35,000)	1,355,521	1,740,000	1,282,000	
139417	Sports Med Prog-S					12,000		(6,000)	6,000	6,000	6,000	
139501	Lab Animal Health	65,165	39,968	7,121	112,254	11,346			11,346	123,600	196,897	
139601	Lab Animal Health-SC	118,762	301,658	109,310	529,730	23,120		(552,850)	(529,730)			
139701	Pathobiology	3,849,134	347,818	1,064,874	5,261,826	187,685		(70,000)	117,685	5,379,511	4,934,756	
139701	Pathobiology					300,000		(70,000)	230,000	230,000	230,000	
139801	Electron Micro Lab-SC					3,000		(2,000)	1,000	1,000	1,000	
140201	Research & Grad Studies	210,436			210,436	6,907			6,907	217,343	213,217	
140202	Reserve-VM	88,061		22,896	110,957					110,957	293,387	
140203	VM Academic Affairs		1,146		1,146	20,220			20,220	21,366	21,343	
140209	CVM Salary Supplemt	436,598		113,517	550,115					550,115	24,260	
142002	Arch Sal Res	40,370		10,496	50,866					50,866	226,310	
142003	Architecture Fees	557,011	68,865	143,390	769,266	1,430,734			1,430,734	2,200,000	2,200,000	

SUMMARY OF EXPENDITURES

UNRESTRICTED CURRENT FUNDS BY FUNCTION

ORG	PROJECT	2007-2008 PERSONNEL COSTS			2007-2008 PERSONNEL COSTS	2007-2008 MAINTENANCE			2007-2008 MAINTENANCE COSTS	2007-2008 TOTAL	2006-2007 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
142005	Arch & Ind Design					41,799			41,799	41,799	41,799	
142006	Summer Budget-Architect	372,645		96,888	469,533	529,918			529,918	999,451	858,974	
142012	Design/Build Prgrm CAD	57,900		13,650	71,550					71,550	62,250	
142202	Building Science	1,393,954	81,580	376,827	1,852,361	45,404			45,404	1,897,765	1,629,394	
142400	Industrial Design	1,069,529	61,280	287,067	1,417,876	19,240			19,240	1,437,116	1,350,541	
142601	B'ham Urban Studies Ctr					126,144			126,144	126,144	1,144	
142602	Architecture	2,208,438	104,864	588,743	2,902,045	65,431			65,431	2,967,476	2,736,340	
142603	Rural Studio	100,745	91,966	50,105	242,816	217,716			217,716	460,532	449,592	
144000	Forestry Fees					30,000			30,000	30,000	33,000	
144001	Forestry Sal Reserve	50,484		13,126	63,610	7,960			7,960	71,570	12,745	
144002	Summer Budget-Forestry					36,250			36,250	36,250		
145001	Forestry-Instructional	985,273	56,296	261,726	1,303,295	36,564			36,564	1,339,859	1,285,459	
145003	Forestry Conferences-S					40,000			40,000	40,000	40,000	
145005	Forestry Camp-S					9,000			9,000	9,000	9,000	
145007	Forest Prod Demo-S					20,000			20,000	20,000	9,000	
145552	Dixon Center Oper-S		93,707	24,364	118,071	96,929			96,929	215,000	200,000	
145553	Dixon Center Use-S					75,000			75,000	75,000	75,000	
146001	Summer Budget-Hum Sci	125,356		32,593	157,949	370,167			370,167	528,116	495,534	
146002	Human Sci Salary Resrv	333,884		86,810	420,694					420,694	346	
146003	Laboratory/Equip. Fee	47,980		12,475	60,455	129,545			129,545	190,000	235,000	
146500	Consumer Affairs	1,011,035	15,790	245,424	1,272,249	28,287			28,287	1,300,536	1,377,135	
146700	Hum Dev/Fam Studies	1,219,480	43,955	303,828	1,567,263	36,505			36,505	1,603,768	1,742,983	
146710	Child Study Center-S	22,860		1,240	24,100	51,730			51,730	75,830	75,830	
146900	Nutrition & Food Science	1,151,925	29,957	281,000	1,462,882	29,662			29,662	1,492,544	1,393,825	
148002	Summer Budget-Nursing	152,444		39,635	192,079	21,918			21,918	213,997	227,461	
148500	Nursing Instruction	876,805	106,780	255,732	1,239,317	40,498			40,498	1,279,815	1,084,891	
148502	Nursing Tech Fee					40,000			40,000	40,000	36,000	
148506	Nursing Salary Reserve	21,079		5,481	26,560					26,560	28,592	
150000	Pharmacy Administration					36,000			36,000	36,000		
150002	Summer Budget-Pharm	25,766		6,699	32,465	23,781			23,781	56,246	325,746	
150003	Pharmacy Sal Res	55,812		14,511	70,323	4,730			4,730	75,053	92,365	
150004	Pharmacy Fees	2,344,637	58,313	624,767	3,027,717	972,283			972,283	4,000,000	3,500,000	
150010	AUPCC Pharmacy					125,000			125,000	125,000		
150102	Non Trad PY Degree-S					40,000			40,000	40,000	10,000	
150300	Pharmaceutical Sciences	1,217,728	34,313	304,702	1,556,743	54,092			54,092	1,610,835	1,528,352	
150400	Pharmacy Care Sys	565,408	39,554	150,114	755,076	28,055			28,055	783,131	728,389	
150605	Clinical Pharmacy Pract	1,790,325	37,978	474,570	2,302,873	71,133			71,133	2,374,006	2,230,845	
150701	AU Pharmacy Care Ctr					20,000			20,000	20,000		
150702	Student Health Py-S	124,106	45,836	36,277	206,219	993,781			993,781	1,200,000	800,000	
150800	HSOP Mobile Campus Pr	349,688		90,919	440,607	9,393			9,393	450,000		
157000	Air Force ROTC			9,903	47,993	7,150			7,150	55,143	52,520	
157200	Army ROTC		31,239	7,950	39,189	7,150			7,150	46,339	44,051	
157300	Cooperative Education	139,536	58,773	47,282	245,591	23,480			23,480	269,071	255,176	
157600	Honors Program	390,940	32,825	109,963	533,728	14,000			14,000	547,728	531,035	
157700	Human Odyssey	181,758		47,257	229,015	23,700			23,700	252,715	239,359	
157802	Black Graduates Progrm	21,575			21,575	2,495			2,495	24,070	168,768	
157900	Navy ROTC		29,595	7,694	37,289	7,150			7,150	44,439	41,333	
158000	Progrm Students Disab	386,713	71,197	106,550	564,460	186,400			186,400	750,860	709,439	
158102	Undergrad Studies Adm	591,934	75,568	168,503	836,005	58,523			58,523	894,528	165,824	
158103	Special Lectures					10,000			10,000	10,000	10,000	
158104	Reserve Summer Salary	317,633			317,633	82,585			82,585	400,218	376,622	

SUMMARY OF EXPENDITURES

UNRESTRICTED CURRENT FUNDS BY FUNCTION

ORG	PROJECT	2007-2008 PERSONNEL COSTS			2007-2008 TOTAL PERSONNEL COSTS	2007-2008 MAINTENANCE			2007-2008 TOTAL MAINTENANCE COSTS	2007-2008 TOTAL	2006-2007 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											
158106	Minority Recruitment	247,640		64,387	312,027	1,056,750			1,056,750	1,056,750	297,393	
158114	Faculty Improvemt Leave	16,722			16,722					312,027	293,631	
158124	Provost Salary Reserve	55,613		14,460	70,073					16,722	16,395	
160001	Distance Learning							10,934	10,934	81,007	31,039	
120xxx	Video Based - Agric							15,681	15,681	15,681	15,681	
123xxx	Video Based-Business							10,000	10,000	10,000	200	
126xxx	Video Based-Education							138,000	138,000	138,000		
129xxx	Video Based-Engineering							215,000	215,000	215,000	101,550	
134xxx	Video Based-Liberal Arts							7,000	7,000	7,000	5,000	
1402xx	Summer Budget-Vet Sch							2,000	2,000	2,000	1,500	
145xxx	Video Based-Forestry							26,174	26,174	26,174	57,789	
146xxx	Video Based-Human Sci							2,000	2,000	2,000		
	Total Instruction	119,798,864	9,007,456	32,342,067	161,148,387	31,565,198		(986,150)	30,579,048	191,727,435	176,190,716	8.82%
	<b>RESEARCH</b>											
105404	Grad Student Trav Suppt					15,000			15,000	15,000	15,000	
107000	AU Nat Res Man&Dev Inst	280,198		72,852	353,050	146,950			146,950	500,000		
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	6,068,000	
115101	Waste Disposal					117,556			117,556	117,556	117,556	
120868	Fire Ant Eradication					200,000			200,000	200,000	200,000	
121115	Crayfish Research	83,550		10,051	93,601	46,892			46,892	140,493	137,331	
121116	Aqua Field Res Fac	59,614	47,235	27,781	134,630	136,580			136,580	271,210	288,330	
121123	Oyster Research	120,641		19,695	140,336	161,739			161,739	302,075	304,120	
121605	Poultry Peak of Excell	437,711		113,805	551,516	161,188			161,188	712,704	665,181	
128101	ADP Aerostr LabO&M-SC											
128451	Pulp & Paper Rsch Ed Ctr	174,638	33,966	49,056	257,660	209,860			209,860	467,520	471,445	
128801	Highway Rsch Ctr	158,200	23,587	47,265	229,052	174,100			174,100	403,152	383,089	
129404	Microelectronics Lab EES	63,359	81,029	37,541	181,929	191,845			191,845	373,774	362,436	
129508	Excellence Detection-Eng	381,952		99,307	481,259	368,014			368,014	849,273	807,660	
129509	Excell Transportation-Eng	689,476		179,264	868,740	123,256			123,256	991,996	927,993	
129510	Excellence Info Tech-Eng	836,649		217,529	1,054,178	50,395			50,395	1,104,573	1,046,615	
130751	Anal Micro Ctr-SC										5,000	
130851	Materials Rsch &Educ Ctr					50,000			50,000	50,000	50,000	
131004	Textile Engineering SLI	237,426	37,292	71,427	346,145	21,647			21,647	367,792	345,255	
136007	Excellence-COSAM	38,341		9,968	48,309	793,973			793,973	842,282	839,428	
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	789,507	207,206	252,007	1,248,720	151,280			151,280	1,400,000	1,200,000	
140204	Fd An Hlth & Dis Rsch	31,506	36,085	11,180	78,771	346,862			346,862	425,633	432,314	
145002	Forestry Dept Resrch	243,239	39,058	73,397	355,694	31,201			31,201	386,895	363,166	
145012	Excellence-Forestry	385,410		100,207	485,617	454,068			454,068	939,685	950,950	
150011	Biotech Drug Research					1,000,000			1,000,000	1,000,000	1,000,000	
157500	Environmental Institute	154,579		40,190	194,769	16,000			16,000	210,769	205,813	
157515	Ala Natl Heritage Prgm	132,667		34,493	167,160					167,160	368,480	
158112	Peaks of Excellence					29,515			29,515	29,515	29,515	
158202	Dir Off WRRRI	70,518		18,335	88,853					88,853	83,614	
160500	Economic Dev Institute	175,461	43,072	54,720	273,253	3,675			3,675	276,928	311,160	
170000	Space Institute	150,480		39,125	189,605	11,287			11,287	200,892	190,138	
170603	Dev Gen Engr Applicatn	17,880	7,112		24,992	150,000			150,000	174,992	174,502	

SUMMARY OF EXPENDITURES

UNRESTRICTED CURRENT FUNDS BY FUNCTION

ORG	PROJECT	2007-2008 PERSONNEL COSTS			2007-2008 TOTAL PERSONNEL COSTS	2007-2008 MAINTENANCE			2007-2008 TOTAL MAINTENANCE COSTS	2007-2008 TOTAL	2006-2007 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
170604	EPSCOR Matching					159,150			159,150	159,150	159,150	
170605	CCDS Match Holding					243,592			243,592	243,592	243,592	
170641	Equipmt Infrastructure					250,000			250,000	250,000	250,000	
170644	Research Allocation					515,762			515,762	515,762	515,762	
170652	Research Grant-In-Aid					164,061			164,061	164,061	164,061	
170653	Reserve-Research Lines	268,872	100,919	96,145	465,936	26,000			26,000	491,936	470,969	
170654	VP Research Sal Resrve	237,057		61,635	298,692	39,515			39,515	338,207	359,603	
171800	Canine & Detect Res Inst	169,045		43,952	212,997	5,150			5,150	218,147	205,579	
	Total Research	6,387,976	656,561	1,818,250	8,862,787	12,654,863		(3,000)	12,651,863	21,514,650	20,767,880	3.60%
	<b>PUBLIC SERVICE</b>											
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	281,382	318,600	133,760	733,742	1,555,270		(844,329)	710,941	1,444,683	1,237,196	
123401	PSR&E-ATAC	109,439	1	28,454	137,894	10,000			10,000	147,894	181,905	
126003	PSR&E-Education	10,865			10,865	18,503			18,503	29,368	29,155	
126221	E Ala Reg Inserv Ctr	103,080	25,619	33,462	162,161	168,416			168,416	330,577	230,577	
126704	Transitn Leadrshp Instit	56,980	35,214	23,971	116,165	24,435			24,435	140,600	140,600	
126720	Rehab Autism Center	194,202		50,493	244,695	75,000			75,000	319,695	297,556	
129551	Engin Outrch Cont Ed-S	187,370	82,148	65,881	335,399	534,601		(70,000)	464,601	800,000	868,742	
129552	PSR&E-Engineering					12,281			12,281	12,281	12,281	
129733	Media Resource Center	88,130	232,787	62,805	383,722	46,278		(30,000)	16,278	400,000	372,571	
134150	Pebble Hill	156,060	34,066	49,432	239,558	15,236			15,236	254,794	235,374	
134251	Southn Humanities Rev					12,093			12,093	12,093	12,093	
134251	Southn Humanities Rev-S					8,000			8,000	8,000	8,000	
134440	JCS Museum of Fine Arts	253,296	188,214	114,792	556,302	421,000			421,000	977,302	767,452	
134441	JCS Museum-City of AU	51,628		13,423	65,051	6,949			6,949	72,000	29,835	
136011	COSAM Outreach					13,142			13,142	13,142	13,142	
137318	Topology Conf-MH -S	19,862		5,164	25,026	9,214			9,214	34,240	33,330	
139208	Clinical Pharm Services	74,910	5,000	19,477	99,387	50,613			50,613	150,000	150,000	
140207	Vet Med Ext Service-S	77,620	51,292	27,251	156,163	93,837			93,837	250,000	190,000	
145063	Prof Log Man Crse-S										15,000	
150101	PSR&E-Pharmacy		36,440	9,475	45,915					45,915	45,365	
150103	Pharm Ext Service-S					25,000			25,000	25,000	60,000	
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 Salary Resv					5,000			5,000	5,000	5,000	
160200	PSR&E-Ctr Govt Svcs	275,720	39,203	81,880	396,803	15,208			15,208	412,011	386,162	
160201	Research & Devel CGS-S	28,500		7,410	35,910					35,910	35,482	
160202	Public Policy-S	102,632		26,684	129,316			(80,172)	(80,172)	49,144	46,000	
160203	Technical Asst & Train-S	38,231	70,508	24,393	133,132	174,188			174,188	307,320	300,000	
160204	Tax & Finance-S	56,070		14,578	70,648			(59,948)	(59,948)	10,700		
160205	Survey Res Lab-S	37,300		9,698	46,998	2,342			2,342	49,340	47,000	
160400	PSR&E-DL & OT	171,111	96,499	69,578	337,188	296			296	337,484	325,133	
160401	Dis Lrn/Outrch Tech-S	32,241	67,700	25,019	124,960	104,540			104,540	229,500	211,000	
160600	Outrch Info & Prgm Cert	201,650	36,392	61,719	299,761	22,397			22,397	322,158	293,593	
160700	Outreach Prgm Office	101,282	95,397	51,137	247,816	366			366	248,182	230,245	
160701	A U ALL - S		12,722	3,308	16,030	30,240			30,240	46,270	44,000	

SUMMARY OF EXPENDITURES

UNRESTRICTED CURRENT FUNDS BY FUNCTION

ORG	PROJECT	2007-2008 PERSONNEL COSTS			2007-2008 TOTAL PERSONNEL COSTS	2007-2008 MAINTENANCE			2007-2008 TOTAL MAINTENANCE COSTS	2007-2008 TOTAL	2006-2007 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
160702 160xxx	Outreach Programs-S Video Based-Outreach Total Public Service	274,127	49,834	82,814	406,775	918,525 110,000			918,525 110,000	1,325,300 110,000	1,300,000 110,000	
		2,983,688	1,477,636	1,155,454	5,616,778	4,648,674		(1,084,449)	3,564,225	9,181,003	8,488,889	8.15%
	<b>ACADEMIC SUPPORT</b>											
103001	Alumni Affairs-Base	1,069,100		277,966	1,347,066	640,000		(673,533)	(33,533)	1,313,533	1,013,676	
105000	Graduate Studies-Mail					15,000			15,000	15,000	15,000	
105202	Intensive English Progrm	194,723	47,972	54,504	297,199	78,501			78,501	375,700	250,000	
105401	Adm-Graduate Studies	613,009	130,310	190,894	934,213	72,776			72,776	1,006,989	914,508	
105806	Internatl Studt&Sch Fee	130,108		33,828	163,936	26,064			26,064	190,000	150,000	
110006	Health Ins/Acad Sup			116,869	116,869					116,869	116,869	
120000	Adm-College of Agric	749,636	34,898	201,723	986,257	54,359			54,359	1,040,616	715,628	
123000	Adm-College of Business	1,491,209	132,853	421,262	2,045,324	92,863			92,863	2,138,187	1,966,294	
126004	Adm-College of Educ	472,595	50,814	136,086	659,495	99,587			99,587	759,082	433,008	
126005	Professional Ed Serv	298,816	57,482	87,612	443,910	36,261			36,261	480,171	442,857	
129519	Adm Engin Exp Station	483,857	81,474	146,986	712,317	774,250			774,250	1,486,567	1,429,605	
129527	Adm-College of Engin	1,515,551	166,369	429,132	2,111,052	212,396			212,396	2,323,448	2,008,301	
134500	Adm-Col of Lib Arts	1,116,995	66,319	306,110	1,489,424	49,313			49,313	1,538,737	1,093,815	
136010	Adm-Col of Sci & Math	1,438,307	179,258	420,567	2,038,132	94,779			94,779	2,132,911	3,039,427	
136012	Assoc Dean-Research					18,386			18,386	18,386	18,386	
140200	Adm College/ Vet Med	1,289,441	156,600	340,621	1,786,662	69,552		(2,000)	67,552	1,854,214	1,854,679	
140200	Adm College/ Vet Med					30,000			30,000	30,000		
140205	Comp Group-Adm-CVM	14,768	28,260	3,840	46,868	17,204			17,204	64,072	62,414	
142001	Adm-Col of Arch, D/C	545,210	92,106	164,050	801,366	52,953			52,953	854,319	815,203	
144000	Adm-Sch of Forestry	295,445		76,816	372,261	5,408			5,408	377,669	355,720	
146000	Adm-Sch of Human Sci	704,080	27,545	190,081	921,706	24,583			24,583	946,289	879,828	
148000	Adm-Sch of Nursing	308,435	106,494	107,333	522,262	34,087			34,087	556,349	525,265	
150000	Adm-Sch of Pharmacy	603,790	56,559	171,081	831,430	24,106			24,106	855,536	795,277	
150005	Instr Support-Pharm	52,640	2,206	13,686	68,532	23,445			23,445	91,977	83,809	
155002	Identity Management	57,570		14,968	72,538	107,132			107,132	179,670		
155101	Educational Technology	171,720	30,000	39,447	241,167	116,600			116,600	357,767	224,489	
155102	Multi-Media Class Maint	65,680	30,000	17,077	112,757	105,774			105,774	218,531	213,649	
155121	Student Network & I2					2,127,570			2,127,570	2,127,570	1,727,570	
155342	Communicatn Serv Camp		6,003	1,561	7,564	17,436		(25,000)	(7,564)			
157400	Multicultural Center	133,675	32,852	35,543	202,070	135,175			135,175	337,245	292,034	
158108	Assessment					48,460			48,460	48,460	48,460	
158109	SACS Self Study					10,000			10,000	10,000	10,000	
	Total Academic Support	13,816,360	1,516,374	3,999,643	19,332,377	5,214,020		(700,533)	4,513,487	23,845,864	21,495,771	10.93%
	<b>LIBRARY</b>											
110007	Health Ins/Library			37,852	37,852					37,852	37,852	
152000	Library( & Archives)	4,013,204	2,012,060	1,434,797	7,460,061	956,302			956,302	8,416,363	8,123,076	
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	4,114,713	
152003	Rsch Lib Enhance											
152004	Library Sal Reserve	112,352		29,212	141,564					141,564	16,135	
152005	InfoQuest-S		2,000		2,000					2,000	2,000	
	Total Library	4,125,556	2,014,060	1,501,861	7,641,477	5,157,185			5,157,185	12,798,662	12,379,946	3.38%

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UNRESTRICTED CURRENT FUNDS BY FUNCTION

ORG	PROJECT	2007-2008 PERSONNEL COSTS			2007-2008 TOTAL PERSONNEL COSTS	2007-2008 MAINTENANCE			2007-2008 TOTAL MAINTENANCE COSTS	2007-2008 TOTAL	2006-2007 TOTAL	% CHNG	
		600	610	620		700	740	800					
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS					
	<b>STUDENT SERVICES</b>												
100005	Commencement Exer					100,000			100,000	100,000	100,000		
100901	Aquatics Center	103,681	207,727	59,527	370,935	92,353			92,353	463,288	447,139		
105407	Grad Sch Course Fee					10,000			10,000	10,000	30,000		
105412	Grad Stdt Health Insur			750,000	750,000					750,000			
110008	Health Ins/Stu Svcs			57,685	57,685					57,685	57,685		
123003	W E Girls/Plainsmen					30,000			30,000	30,000	14,322		
157003	Air Force Resale-S					900			900	900	900		
180000	Dean of Students - Adm	772,550	117,525	231,420	1,121,495	39,589			39,589	1,161,084	1,161,219		
180001	Dean of Studts Vac Sal Res	115,823		30,114	145,937				145,937	145,937	100,338		
181000	Career Developmt Servs	435,400	57,496	122,803	615,699	46,766			46,766	662,465	621,871		
181002	Placement Career Fair-S					150,000			150,000	150,000	150,000		
181100	Educational Support Serv	278,052	53,053	77,911	409,016	35,887			35,887	444,903	370,023		
181153	Career&Acad Counsel Ctr	124,320		32,323	156,643	45,000			45,000	201,643	194,688		
181154	University 1000/1050					100,000			100,000	100,000	100,000		
181155	Core Enhancement					100,000			100,000	100,000	100,000		
181301	Freshman Yr Experience	106,621	28,929	35,242	170,792					170,792	156,950		
181321	Camp War Eagle-S					700,000			700,000	700,000	700,000		
181341	Success Orient Studts-S					125,000			125,000	125,000	125,000		
181400	Student Counseling Servs	306,693		78,109	384,802	20,396			20,396	405,198	457,685		
181500	Rec Svcs-Intra Sports	301,540	49,415	91,248	442,203					442,203	422,913		
181651	Campus Recreation		273,000		273,000	127,000			127,000	400,000	400,000		
181700	Supplemental Instruction	8,240	26,062		34,302					(33,629)	673		
181800	Academic Support	248,143	26,793	65,050	339,986	44,248			44,248	384,234	424,397		
181900	Plainsman-S	59,600	251,556	37,359	348,515	178,893			178,893	527,408	542,370		
182001	Off of Enrollment Servs	446,974	30,959	124,262	602,195	36,000			36,000	638,195	402,121		
182002	Enrollmt Servs-Operatns	321,760	258,509	150,870	731,139	67,200			67,200	798,339	369,433		
182011	Office of the Registrar	233,026	308,865	129,301	671,192	124,380			124,380	795,572	740,403		
182021	Graduation Expenses					40,500			40,500	40,500	30,500		
182201	Off of Univ Recruitment	752,109	189,509	217,467	1,159,085	301,600			301,600	1,460,685	1,010,091		
182300	Off of Univ Scholarship	95,150	100,806	50,948	246,904	20,000			20,000	266,904	168,280		
183000	Impact		3,800		3,800	7,510			7,510	11,310	11,500		
183111	Tuition Fee Studnt Union	15,042	250,000		265,042	134,958			134,958	400,000	400,000		
183200	Glomerata	42,620	41,923	17,853	102,396	208,967			208,967	311,363	311,500		
183300	Tiger Cub		2,300		2,300	22,496			22,496	24,796	26,000		
183400	WEGL-FM Radio	7,900			7,900	60,286			60,286	68,186	68,200		
183401	Eagle Eye		7,900		7,900	22,692			22,692	30,592	31,000		
183500	Univ Program Council	15,042	47,661	7,513	70,216	582,708			582,708	652,924	653,000		
183600	Auburn Circle		2,800		2,800	24,459			24,459	27,259	28,000		
183701	Student Gov't Assoc	36,520	53,799	17,928	108,247	95,754			95,754	204,001	204,000		
183731	SGA Reserve Funds					260,906			260,906	260,906	300,000		
183800	Black Student Union		4,000		4,000	37,022			37,022	41,022	61,100		
183900	Interntl Student Org		3,500		3,500	18,069			18,069	21,569	22,000		
184100	Student Activities Ctr	10,153	51,328	15,985	77,466	44,979			44,979	122,445	214,894		
184200	Health Services					706,093			706,093	706,093	706,093		
	<b>Total Student Services</b>	<b>4,836,959</b>	<b>2,449,215</b>	<b>2,400,918</b>	<b>9,687,092</b>	<b>4,762,611</b>			<b>(33,629)</b>	<b>4,728,982</b>	<b>14,416,074</b>	<b>12,435,615</b>	<b>15.93%</b>
	<b>INSTITUTIONAL SUPPORT</b>												
100000	President's Office	1,156,861	96,984	325,652	1,579,497	1,363,497			1,363,497	2,942,994	1,515,348		
100003	Admin Prof Assembly					18,500			18,500	18,500	18,500		
100004	University Senate					65,000			65,000	65,000	65,000		

SUMMARY OF EXPENDITURES

UNRESTRICTED CURRENT FUNDS BY FUNCTION

ORG	PROJECT	2007-2008 PERSONNEL COSTS			2007-2008 TOTAL PERSONNEL COSTS	2007-2008 MAINTENANCE			2007-2008 TOTAL MAINTENANCE COSTS	2007-2008 TOTAL	2006-2007 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
100007	Ofc of Intercol Athl		27,608	7,178	34,786	10,300			10,300	45,086	74,944	
100008	General Counsel	396,410		103,067	499,477	24,057			24,057	523,534	455,337	
100101	Trustees	255,000	1,827	66,300	323,127	284,678			284,678	607,805	371,574	
100200	Governmental Affairs Ofc	70,750	41,000	29,055	140,805	74,720			74,720	215,525	272,521	
101001	Internal Auditing	453,642	9,390	117,947	580,979	48,046			48,046	629,025	593,113	
101021	Institut Resch & Assessmt	662,744	43,218	125,018	830,980	111,300			111,300	942,280	720,127	
101041	Photographic Serv - SC					25,000			25,000	25,000	25,000	
101042	Communicatns & Mrktg	997,910	199,251	303,043	1,500,204	271,980			271,980	1,772,184	1,464,778	
101061	Human Resources	987,843	334,287	340,295	1,662,425	110,191			110,191	1,772,616	1,628,981	
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	150,000	7,000,000	674,340	7,824,340	91,650		(7,915,990)	(7,824,340)			
102000	Special Asst to Pres	2,680		697	3,377	6,000			6,000	9,377	9,336	
104001	Development-Base	3,609,117		938,370	4,547,487	1,546,516		(1,964,881)	(418,365)	4,129,122	3,470,903	
104002	Constituency Developmt	2,395,323		622,784	3,018,107	135,451		(3,153,558)	(3,018,107)			
104051	Campaign Auburn					632,125		(632,125)				
110001	Executive VP	399,300	1,115	103,818	504,233	34,763			34,763	538,996	471,694	
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)	
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	185,530		48,238	233,768	39,200			39,200	272,968	259,507	
111001	VP-Admin Serv Sal Resrv	11,797		3,067	14,864	20,299			20,299	35,163	43,954	
111020	A U Air Transportation	355,310	33,586	101,113	490,009					490,009	461,119	
111020	A U Air Transportation					1,117,370		(1,117,370)				
111050	Property Services	104,820	167,435	68,223	340,478	21,577			21,577	362,055	348,580	
113000	Controllr/Asst VP	317,800	32,448	91,065	441,313	525			525	441,838	403,923	
113000	Bus & Fin Sal Res	5,753		1,496	7,249					7,249	93,005	
113001	Mgmt Information Sup					80,000			80,000	80,000	80,000	
113003	Banner System Implemnt	140,500	51,000	36,530	228,030					228,030	220,000	
113100	Budget Services	199,500	24,050	56,229	279,779	7,670			7,670	287,449	409,662	
113201	Student Financial Servs	705,696	764,095	378,038	1,847,829	255,284			255,284	2,103,113	1,976,241	
113203	Admin Student Loans					39,197			39,197	39,197	39,197	
113206	BR Credit Card Fees					750,036			750,036	750,036	650,000	
113400	Contracts/Grants Acctg	586,510	116,603	181,707	884,820	23,301			23,301	908,121	839,889	
113451	Financial Reporting	352,750		91,715	444,465	30,000			30,000	474,465	443,010	
113500	Inform Systems Supp	611,530	152,441	188,932	952,903	26,235		(12,000)	14,235	967,138	905,342	
113501	Financial Oper Support					516,896			516,896	516,896	532,452	
113550	Payroll & Emp Benefits	265,260	422,524	177,150	864,934	56,158			56,158	921,092	846,395	
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	55,000	
113554	PEEHIP			6,100,000	6,100,000					6,100,000	6,100,000	
113555	Flex Spending Admin					99,500			99,500	99,500	99,500	
113600	Procuremnt & Pymt Serv	638,068	445,378	279,555	1,363,001	124,612			124,612	1,487,613	1,379,279	

SUMMARY OF EXPENDITURES

UNRESTRICTED CURRENT FUNDS BY FUNCTION

ORG	PROJECT	2007-2008 PERSONNEL COSTS			2007-2008 TOTAL PERSONNEL COSTS	2007-2008 MAINTENANCE			2007-2008 TOTAL MAINTENANCE COSTS	2007-2008 TOTAL	2006-2007 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
113700	Management Accounting	105,000		27,300	132,300	10,000			10,000	142,300		
114000	Assistant Treasurer	200,343		52,089	252,432			(72,496)	(72,496)	179,936	221,108	
114003	Alumni Accounting	195,322		48,874	244,196			(118,426)	(118,426)	125,770	117,334	
114004	Development Acctg	660,480		171,725	832,205			(352,704)	(352,704)	479,501	368,480	
114005	Information Management	753,401		195,884	949,285			(402,674)	(402,674)	546,611	581,017	
114006	Courier & Support Servs	61,081		15,881	76,962			(32,324)	(32,324)	44,638	42,807	
114050	Treasury Services	455,876		118,528	574,404	9,390		(135,094)	(125,704)	448,700	336,708	
115000	Risk Management	400,806	56,146	118,807	575,759			(575,759)	(575,759)			
115003	Insurance & Bonds					1,339,410			1,339,410	1,339,410	1,339,410	
155000	Off InfoTechnology Adm	540,744	89,667	160,526	790,937	260,662			260,662	1,051,599	901,230	
155001	OIT Salary Reserve	189,878		49,368	239,246					239,246	85,866	
155103	Server Support	3,560,228	438,471	997,230	4,995,929	2,140,894			2,140,894	7,136,823	6,942,532	
157800	Diversity & Multi Affairs	610,686	93,686	175,671	880,043	640,848			640,848	1,520,891	1,110,611	
158101	Provost & VP Acad Aff	700,686	74,532	201,557	976,775	43,455			43,455	1,020,230	1,508,964	
158111	Immigration Expenses					20,000			20,000	20,000	20,000	
160000	VP-Outreach	397,627	54,213	116,058	567,898	54,761			54,761	622,659	548,025	
170658	VP-Research	535,920	4,110	139,339	679,369	30,263			30,263	709,632	629,975	
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	Offc of Sponsored Prgms	608,260	5,448	158,148	771,856	30,385			30,385	802,241	720,913	
170900	Animal Resources Compl		77,666	20,193	97,859	12,334			12,334	110,193	97,207	
172400	External Prgm Developmt	38,660		10,052	48,712	12,163			12,163	60,875	165,933	
173000	Human Subject Compl	65,250	33,954	25,793	124,997	4,565			4,565	129,562	119,640	
173300	Hybridoma Facility-SC					3,570		(3,570)				
174200	Off of Tech Transfer	361,490	46,848	105,872	514,210	16,995			16,995	531,205	451,647	
	Total Inst Support	26,460,142	10,938,981	15,193,370	52,592,493	15,983,214		(19,851,238)	(3,868,024)	48,724,469	44,251,089	10.11%
	<b>OPERATIONS &amp; MAINTENANCE</b>											
100911	Memorial Coliseum Oper					1,050,000			1,050,000	1,050,000	1,050,000	
101063	American Disability Act					200,000			200,000	200,000	100,000	
101069	North Gay Lease					41,200			41,200	41,200	41,200	
102001	Campus Plan&Space Mgt	490,877	87,639	145,905	724,421	403,333			403,333	1,127,754	1,178,458	
102002	Facilities Admin	180,250	72,960	65,835	319,045	30,580			30,580	349,625	120,120	
102004	Classroom Building Mgt	94,220	12,240	24,497	130,957	9,460			9,460	140,417	115,534	
102005	Paint Shop		671,974	174,713	846,687	99,239			99,239	885,926	825,463	
102006	Construction Mngmt-SC	1,119,464	41,981	301,976	1,463,421	60,239	27,000	(1,550,660)	(1,463,421)			
102007	Custodial Services	259,490	1,927,311	568,569	2,755,370	253,905		(50,000)	203,905	2,959,275	2,848,209	
102008	Contract Services	139,120	34,923	42,599	216,642	2,448,193			2,448,193	2,664,835	2,181,454	
102009	Facil Ath Events Exp					500,000			500,000	500,000	500,000	
102010	Facilit Human Resources	120,180	36,883	40,836	197,899	13,383			13,383	211,282	195,740	
102011	Facilities Vac Sal Res	440,307		114,480	554,787					554,787	430,234	
102012	JCS Art Museum Facil					425,315			425,315	425,315	425,315	
102013	Interdept Rec-Utilities					(4,884,781)			(4,884,781)	(4,884,781)	(4,662,620)	
102014	Financial Services	296,870	120,575	108,535	525,980	31,886			31,886	557,866	540,589	
102016	Maint & Oper Contracts					2,645,312			2,645,312	2,645,312	2,291,091	
102017	Floor Maintenance		392,494	102,049	494,543	48,004		(10,000)	38,004	532,547	454,484	
102018	Landscape Services	123,410	1,119,635	303,832	1,546,877	396,038		(482,462)	(86,424)	1,460,453	1,461,638	
102019	Mail Service	46,490	313,080	92,162	451,732	42,549			42,549	494,281	468,120	
102020	Computer Network Adm	114,470		29,762	144,232	62,716			62,716	206,948	196,855	
102021	Project Construction-SC	338,946	971,774	340,787	1,651,507	103,103		(1,754,610)	(1,651,507)			
102022	Service Support		136,863	35,584	172,447	27,894		(36,000)	(8,106)	164,341	170,096	

SUMMARY OF EXPENDITURES

UNRESTRICTED CURRENT FUNDS BY FUNCTION

ORG	PROJECT	2007-2008 PERSONNEL COSTS			2007-2008 TOTAL PERSONNEL COSTS	2007-2008 MAINTENANCE			2007-2008 TOTAL MAINTENANCE COSTS	2007-2008 TOTAL	2006-2007 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
102023	Utilities					19,427,650			19,427,650	19,427,650	18,704,752	
102024	Work Management		85,690	22,279	107,969	13,104		(8,736)	4,368	112,337	107,157	
102025	Locksmith		283,266	71,660	354,926	352,354		(100,000)	252,354	607,280	783,243	
102026	Asbestos Resp Team		190,333	49,486	239,819	63,462		(35,000)	28,462	268,281	290,780	
102027	Automotive Shop		140,116	36,430	176,546	35,235		(25,000)	10,235	186,781	175,760	
102028	Chilled Water Plants	57,360	323,160	98,935	479,455	146,353		(3,500)	142,853	622,308	514,479	
102029	Electrical Shop		284,526	73,977	358,503	512,777		(175,000)	337,777	696,280	576,619	
102030	Electrical Distribution		164,554	42,784	207,338	149,130		(63,736)	85,394	292,732	250,380	
102031	General Construction		558,630	145,244	703,874	283,613		(173,000)	110,613	814,487	783,294	
102032	Hot Water Plants					233,774			233,774	233,774	451,845	
102033	Maint and Operations	374,980	85,156	119,635	579,771	51,729			51,729	631,500	886,344	
102034	Mechanical Shop	62,640	1,615,263	436,255	2,114,158	992,453	7,500	(275,000)	724,953	2,839,111	2,564,082	
102035	Plumbing Shop		365,481	95,025	460,506	299,410		(85,000)	214,410	674,916	544,313	
102036	Fac Preventive Maint		249,428	64,851	314,279	140,923		(30,000)	110,923	425,202	414,841	
102037	Roofing		191,379	49,758	241,137	58,021		(20,000)	38,021	279,158	261,346	
102038	Steam Plants		195,160	50,742	245,902	62,457			62,457	308,359	296,689	
102040	Stockroom-Operations	45,180	208,916	66,065	320,161	21,087		(4,211)	16,876	337,037	330,765	
102041	Street Signs		82,539	21,460	103,999	28,814		(30,000)	(1,186)	102,813	94,901	
102042	Utility Records		168,451	43,797	212,248	81,690	5,000	(40,000)	46,690	258,938	208,720	
102043	Water Treatment Utilities		61,271	15,931	77,202	10,748			10,748	87,950	106,843	
102044	Heavy Construction		504,976	131,294	636,270	344,212	2,500	(249,000)	97,712	733,982	761,866	
102045	Design Services	514,710	192,701	183,662	891,073	92,788		(1,500)	91,288	982,361	958,307	
102047	Energy & Utility Mgmt	75,090	38,941	29,648	143,679	4,990			4,990	148,669	142,255	
110010	Health Ins/ O & M			208,480	208,480					208,480	208,480	
111060	Public Safety	81,290	196,619	72,257	350,166	1,673,389			1,673,389	2,023,555	1,996,363	
114002	Space Costs - Asst Treas					317,392			317,392	317,392	317,392	
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	
115100	Ofc-Safety & Env Hlth	899,366	271,216	304,351	1,474,933	114,948			114,948	1,589,881	1,372,785	
	Total Oper & Maint	5,874,710	12,398,104	4,926,127	23,198,941	29,993,894	42,000	(5,262,415)	24,773,479	47,972,420	45,510,404	5.41%
	<b>SCHOLARSHIPS/WAIVERS</b>											
105411	AU Future Leadership Sch Prgm					546,000			546,000	546,000	520,000	
113350	SEOG Matching					285,000			285,000	285,000	285,000	
113355	Sch Tuition Waiver					1,638,000			1,638,000	1,638,000	1,560,000	
113355	Tuition Waiv Cost Sh					131,250			131,250	131,250	125,000	
113355	GTA/GRA Waivers					10,909,500			10,909,500	10,909,500	10,390,000	
113355	Tuition Waiver-Abroad					656,250			656,250	656,250	625,000	
113355	Common Market Waiv					577,500			577,500	577,500	550,000	
113355	Sc/Athletics Waivers					1,128,750			1,128,750	1,128,750	1,075,000	
113355	9 County Ga Waiver					20,000			20,000	20,000	200,000	
113355	Legacy Waiver					500,000			500,000	500,000	900,000	
113355	Tuition Waiv-Employee			546,000	546,000				546,000	546,000	520,000	
113355	GTA Waiver			6,772,500	6,772,500				6,772,500	6,772,500	6,450,000	
113355	Emp Dep & Spouse Waiv			1,554,000	1,554,000				1,554,000	1,554,000	1,480,000	
182301	Trustees Scholarship					866,500			866,500	866,500	825,240	
182302	Band Scholarships					24,000			24,000	24,000	22,880	
182303	Nursing Scholarships					22,150			22,150	22,150	21,080	
182304	Presidnt Opportunity Sch					4,594,600			4,594,600	4,594,600	4,375,800	
182306	Dudley, R-Pres Sc					286,850			286,850	286,850	273,200	

**SUMMARY OF EXPENDITURES**

UNRESTRICTED CURRENT FUNDS BY FUNCTION

ORG	PROJECT	2007-2008 PERSONNEL COSTS			2007-2008 TOTAL PERSONNEL COSTS	2007-2008 MAINTENANCE			2007-2008 TOTAL MAINTENANCE COSTS	2007-2008 TOTAL	2006-2007 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
182307	Gorgas Gen School					22,700			22,700	22,700	21,600	
182310	Opportunity School					429,250			429,250	429,250	408,800	
182311	Univ Scholarships					1,466,000			1,466,000	1,466,000	1,396,200	
182313	Person w/Disability Sch					2,200			2,200	2,200	2,100	
182317	Spirit of Auburn Scholar					4,100,000			4,100,000	4,100,000	2,000,000	
	Total Scholarships/Waivers			8,872,500	8,872,500	28,206,500			28,206,500	37,079,000	34,026,900	8.97%
	<b>TRANSFERS</b>											
110015	Mand and Non-Mand Trsf							76,045,600	76,045,600	76,045,600	61,729,466	
158110	Non-Mnd Trsf to Pint Fds							100,000	100,000	100,000	100,000	
158120	Non-Mand Equipment							500,000	500,000	500,000	500,000	
	Total Transfers							76,645,600	76,645,600	76,645,600	62,329,466	22.97%
	<b>TOTAL - BY FUNCTION</b>	184,284,255	40,458,387	72,210,190	296,952,832	138,186,159	42,000	48,724,186	186,952,345	483,905,177	437,876,676	10.51%
	"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 2007-2008

FOP 101001 110015 7000	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
Debt Service	\$6,835,000	\$12,401,787	\$12,401,787	\$12,401,787	\$12,652,750
Engineering Student Fees/Debt Service* (940035 129501)	\$460,000	\$460,000	\$420,000	\$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)	\$425,930	\$425,930	\$825,930	\$825,930	\$825,930
2007 Athletic Fee				\$5,000,000	\$5,000,000
Deferred Maint (920038 102048)	\$8,500,000	\$10,000,000	\$12,000,000	\$15,000,000	\$20,000,000
Spec Bldg Fund/Major Alt (940001 110001)	\$1,432,000	\$1,432,000	\$1,432,000	\$1,500,000	\$1,500,000
Engine Overhaul (940009 110001)	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
Provost	\$930,000	\$930,000			\$2,000,000
Proration Reserve***	\$18,034,127	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000
Tuition Reserve					\$3,615,000
Budgeted Reserve-Presidential Priorities (101001 110014)			\$1,514,656	\$2,000,000	\$1,752,626
Communications & Marketing					\$350,000
Quasi Endowmt - Trustee Scholarship	\$206,500	\$206,500	\$206,500	\$214,760	\$225,500
Transit Fees	\$2,206,000	\$2,641,100	\$2,500,000	\$3,000,000	\$4,500,000
Student Union Building (940041 183121)	\$1,989,740	\$2,300,000	\$2,600,000	\$3,000,000	\$3,400,000
Banner System Implementation (101001 110014)				\$3,280,000	\$1,967,200
Human Resource Personnel System	\$500,000	\$500,000			\$65,000
Telecom Infrastructure (920048 155401)			\$2,452,375	\$1,798,375	\$1,597,980
Alternative Fuels (Designated -One Time)				\$2,000,000	\$4,400,000
Auburn University Airport (Designated-One Time 940003 111030)				\$500,000	\$700,000
School of Forestry & Wildlife Sciences (Designated-One Time)					\$250,000
School of Human Sciences (Designated-One Time)					\$100,000
Dudley Hall Renovations (Designated-One Time 280004 142000)				\$65,000	
Other Projects	\$1,114,544	\$1,114,544	\$1,114,544	\$1,114,544	\$1,114,544
	<u>\$43,242,911</u>	<u>\$42,020,931</u>	<u>\$47,076,862</u>	<u>\$61,729,466</u>	<u>\$76,045,600</u>
<b>FOP 101001 158120 1020</b>					
Non-mandatory Equipment Trsfs	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
<b>FOP 101001 158110 1020</b>					
Non-man Trsfs-Stu Computer Labs	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
<b>GRAND TOTAL</b>	<u>\$43,842,911</u>	<u>\$42,620,931</u>	<u>\$47,676,862</u>	<u>\$62,329,466</u>	<u>\$76,645,600</u>

\*ADDITIONAL DEBT SERVICE ENGINEERING RESERVES \$330,000

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