

AUBURN UNIVERSITY AT MONTGOMERY

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
I. CURRENT FUNDS					
AUBURN UNIVERSITY AT MONTGOMERY					
A. State Appropriations	30,867,605		30,867,605	27,210,846	
Total State Appropriations	30,867,605		30,867,605	27,210,846	13.44%
B. Student Fees & Charges	20,018,960		20,018,960	18,747,453	
Weekend College Fees				318,222	
Administrative Service Fee	367,258		367,258	367,258	
Student Activity Fee	130,000		130,000	130,000	
Technology Fees	708,480		708,480	708,480	
Total Fees	21,224,698		21,224,698	20,271,413	4.70%
C. Other Income					
Interest Earned	577,922		577,922	577,922	
Indirect Cost Recovery	466,936		466,936	466,936	
Sales & Services-Educ Acct	569,555		569,555	817,287	
Gifts, Grants & Contracts		11,966,060	11,966,060	10,424,461	
Total Other Income	1,614,413	11,966,060	13,580,473	12,286,606	10.53%
TOTAL CURRENT FUNDS	53,706,716	11,966,060	65,672,776	59,768,865	9.88%
II. AUXILIARY ENTERPRISES	4,895,118		4,895,118	4,855,199	
Total Auxiliary Enterprises	4,895,118		4,895,118	4,855,199	0.82%
TOTAL REVENUES	58,601,834	11,966,060	70,567,894	64,624,064	9.20%

Org NUMBER	PROJECT	2007-2008 PERSONNEL COSTS			2007-2008 TOTAL PERSONNEL COSTS	2007-2008 MAINTENANCE			2007-2008 TOTAL MAINT COSTS	2007-2008 TOTAL	2006-2007 TOTAL	PERCENT CHANGE
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
I. CURRENT UNRESTRICTED FUNDS												
A. INSTRUCTIONAL DIVISION												
<u>School of Liberal Arts</u>												
213050	Fine Arts	423,590	23,743	116,307	563,640	12,663			12,663	576,303	553,305	
213150	English	1,042,550	27,477	278,207	1,348,234	15,477			15,477	1,363,711	1,264,731	
213200	History	586,200	27,168	159,476	772,844	11,428			11,428	784,272	733,748	
213350	Sociology	498,239	28,468	136,944	663,651	12,759			12,759	676,410	642,154	
213100	Communication	621,688	54,202	175,731	851,621	12,668			12,668	864,289	863,693	
213107	Speech/Hearing Clinic	39,782	52,918	23,784	116,484	91,080		(131,000)	(39,920)	76,564	203,499	
213105	Theatre					15,327			15,327	15,327	18,327	
213001	Liberal Arts Adjuncts	479,013		124,543	603,556			(124,543)	(124,543)	479,013	479,013	
213106	Theatre Operating		16,954	1,217	18,171	19,692			19,692	37,863	37,588	
213250	International Studies	228,800	26,540	66,388	321,728	11,924			11,924	333,652	306,155	
213003	Tech Fees Lib Arts					47,789			47,789	47,789	47,789	
	Total Liberal Arts	3,919,862	257,470	1,082,597	5,259,929	250,807		(255,543)	(4,736)	5,255,193	5,150,002	2.04%
<u>School of Business</u>												
211100	Accounting & Finance	1,325,560	25,446	351,262	1,702,268	11,269			11,269	1,713,537	1,612,745	
211200	Economics	650,010	33,864	177,807	861,681	6,449			6,449	868,130	812,102	
211300	IS & DEC Science	978,960	26,249	261,354	1,266,563	9,335			9,335	1,275,898	1,224,018	
211400	Management	853,820	26,909	228,990	1,109,719	10,315			10,315	1,120,034	1,061,369	
211001	Business Adjuncts	113,114		29,410	142,524			(29,410)	(29,410)	113,114	113,114	
211500	Marketing	482,200	26,249	132,197	640,646	6,645			6,645	647,291	607,145	
211003	Res for Enhancement					21,608			21,608	21,608	21,608	
211010	Tech Fees Business					57,411			57,411	57,411	57,411	
	Total Business	4,403,664	138,717	1,181,020	5,723,401	123,032		(29,410)	93,622	5,817,023	5,509,512	5.58%
215320	Air University					5,150			5,150	5,150	5,150	
218000	ROTC		25,446	6,616	32,062	5,192			5,192	37,254	35,801	
222000	Technology Res Ctr										478,013	
222003	IT Fac Dev Inst										70,000	
<u>School of Education</u>												
212001	Education Adjuncts	149,186		38,788	187,974			(38,788)	(38,788)	149,186	149,186	
212256	ECER	569,408	28,395	146,911	744,714	37,042			37,042	781,756	738,683	
212100	CLSE	597,050	25,429	160,190	782,669	11,309			11,309	793,978	759,769	
212251	Early Child Ctr	29,943	45,589	15,725	91,257	6,895			6,895	98,152	142,039	
212254	Reading Center		3,220	837	4,057	1,434			1,434	5,491	5,443	
212300	FSPE	876,105	56,135	232,497	1,164,737	24,770			24,770	1,189,507	995,005	
212002	Tech Fees Education					30,741			30,741	30,741	30,741	
	Total Education	2,221,692	158,768	594,948	2,975,408	112,191		(38,788)	73,403	3,048,811	2,820,866	8.08%

Org NUMBER	PROJECT	2007-2008 PERSONNEL COSTS			2007-2008 TOTAL PERSONNEL COSTS	2007-2008 MAINTENANCE			2007-2008 TOTAL MAINT COSTS	2007-2008 TOTAL	2006-2007 TOTAL	PERCENT CHANGE
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
<u>Continuing Education</u>												
216018	Personal Development	43,450	35,251	17,342	96,043	22,173		22,173	118,216	119,100		
223200	Career Development	52,120	24,634	19,695	96,449	10,247		10,247	106,696	104,323		
216019	Weekend College									318,222		
216020	Training Consultants	21,717	33,588	14,119	69,424				69,424	40,667		
216021	English Second Lang.	76,740	2,422	20,582	99,744				99,744	94,732		
216022	Cert and Cmnty Ed	78,440		20,394	98,834				98,834	161,784		
216024	Community Programs	38,880	4,828	11,364	55,072	20,000		20,000	75,072	66,538		
216000	Continuing Education	157,243	60,896	56,413	274,552	9,040		9,040	283,592	282,582		
	Total Continuing Educ	468,590	161,619	159,909	790,118	61,460		61,460	851,578	1,187,948		-28.32%
<u>School of Sciences</u>												
215100	Biology	935,460	32,269	249,423	1,217,152	33,181		33,181	1,250,333	1,109,977		
215150	Just & Public Safety	351,430	38,526	101,389	491,345	12,678		12,678	504,023	445,603		
215300	Political Science	643,106	26,296	169,238	838,640	20,388		20,388	859,028	879,566		
215200	Mathematics	869,340	35,381	235,227	1,139,948	23,318		23,318	1,163,266	1,109,734		
215250	Physical Sciences	425,090	30,854	117,119	573,063	31,732		31,732	604,795	628,924		
215350	Psychology	618,655	28,946	161,349	808,950	19,260		19,260	828,210	862,624		
215351	Psy Services					4,120		4,120	4,120	4,120		
215001	Sciences Adjuncts	217,964		56,671	274,635			(56,671)	(56,671)	217,964		
215101	Med Tech		18,989	4,075	23,064	33,389		33,389	56,453	36,919		
215002	Public Admin. Ph. D.					2,122		2,122	2,122	2,122		
215003	Tech Fees Sciences					43,521		43,521	43,521	43,521		
	Total Sciences	4,061,045	211,261	1,094,491	5,366,797	223,709		(56,671)	167,038	5,533,835	5,341,074	3.61%
<u>School of Nursing</u>												
214004	School of Nursing	623,975		162,234	786,209	26,255		26,255	812,464	771,437		
214005	Nursing Adjuncts	141,628		36,823	178,451			(36,823)	(36,823)	141,628		
214001	Tech Fees Nursing					15,370		15,370	15,370	15,370		
	Total Nursing	765,603		199,057	964,660	41,625		(36,823)	4,802	969,462	928,435	4.42%
<u>Gen Instructional Exp</u>												
210001	VCAA Reserve	15,843		4,119	19,962	60,613		60,613	80,575	76,456		
210002	Summer Salaries	1,547,742		402,413	1,950,155			(353,676)	(353,676)	1,596,479	1,596,479	
210004	Teaching Support					22,500		22,500	22,500	22,500		
210005	Instructional Tech					51,500		51,500	51,500	51,500		
210007	Tech Fees Acad Affairs					41,328		41,328	41,328	41,328		
223250	American Humanics	41,240		10,722	51,962				51,962	48,904		
	Total Gen Instr Exp	1,604,825		417,254	2,022,079	175,941		(353,676)	(177,735)	1,844,344	1,837,167	0.39%
	TOTAL INSTRUCT'L DIV	17,445,281	953,281	4,735,892	23,134,454	999,107		(770,911)	228,196	23,362,650	23,363,968	-0.01%

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		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
B. GEN UNIV RESEARCH												
220000	Research	56,890		14,791	71,681	4,244			4,244	75,925	71,698	
220001	Dist Research Award					22,500			22,500	22,500	22,500	
220002	Research Council					45,088			45,088	45,088	45,088	
	TOTAL UNIV RSCH	56,890		14,791	71,681	71,832			71,832	143,513	139,286	3.03%
C. GEN UNIV EXTENSION												
270850	MACHSI					49,509			49,509	49,509	49,509	
200241	Center for Government	84,252	14,128	25,579	123,959	20,000			20,000	143,959	186,952	
200221	Center for Business	64,790	25,547	20,301	110,638	20,000			20,000	130,638	224,384	
200261	Center for Dem Res	63,738	29,725	24,300	117,763	6,100			6,100	123,863	180,078	
200201	University Outreach	216,460	52,178	69,846	338,484	83,398			83,398	421,882	374,074	
200242	Ctr/ Govt Fixed Fees											
200222	Ctr/ Bus Fixed Fund	117,767		30,619	148,386			(148,386)	(148,386)			
200281	Alabama Training Inst		25,512	6,633	32,145	30,000			30,000	62,145		
200206	Ctr Adv Tech Fx Fees	68,187	23,127	18,620	109,934	19,499		(129,433)	(109,934)			
200210	Ctr Adv Technology	82,764	24,040	27,769	134,573	15,000			15,000	149,573	46,650	
200209	SERIES	115,910		30,137	146,047	191,453			191,453	337,500	287,500	
200211	Smart Implementation					150,000			150,000	150,000	150,000	
200212	GAAT/CPM					150,000			150,000	150,000	150,000	
	TOTAL UNIV EXTEN	813,868	194,257	253,804	1,261,929	734,959		(277,819)	457,140	1,719,069	1,649,147	4.24%
D. ACADEMIC SUPPORT DIVISION												
211000	Business Admin	467,970	165,862	155,398	789,230	75,031			75,031	864,261	795,502	
212000	Education Admin	338,920	98,552	109,047	546,519	89,046			89,046	635,565	693,926	
213000	Liberal Arts Admin	193,620	37,265	58,824	289,709	15,872			15,872	305,581	289,555	
215000	Sciences Admin	226,980	46,765	67,568	341,313	22,165			22,165	363,478	328,680	
214000	Nursing Admin	164,730	59,021	57,010	280,761	14,454			14,454	295,215	270,472	
212007	ED Computer Center					6,500		(6,500)			6,500	
215008	Sciences Computer Lab		35,974	9,353	45,327	21,218			21,218	66,545	64,076	
210010	Accrediation Exp.					25,000			25,000	25,000	25,000	
210011	Quality Enhance Pln					40,000			40,000	40,000	20,000	
211403	University Scholars					2,145			2,145	2,145	2,145	
	TOTAL ACAD SUPPORT	1,392,220	443,439	457,200	2,292,859	311,431		(6,500)	304,931	2,597,790	2,495,856	4.08%
E. LIBRARY DIVISION												
221000	Library	634,400	556,116	281,387	1,471,903	837,138		(50,000)	787,138	2,259,041	2,294,183	-1.53%
F. STUDENT SERVICES DIVISION												
223000	Student Affairs	84,000	49,293	31,925	165,218	48,757			48,757	213,975	219,394	
215352	AUM Lectures					17,026			17,026	17,026	17,026	
270006	Unassigned Fees					29,870			29,870	29,870	29,870	
212309	Intramural Sports	38,500	48,303	10,010	96,813	5,479			5,479	102,292	103,417	
223052	Student Govt Assoc		10,200		10,200	29,131			29,131	39,331	39,331	

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		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
214010	Student Health Serv	127,220	33,234	41,718	202,172	16,022			16,022	218,194	195,831	
223013	Aumnibus		5,615		5,615	13,584			13,584	19,199	19,199	
212103	Counseling Center	85,640	14,521	24,861	125,022	5,827			5,827	130,849	125,759	
213300	Learning Center	70,880	66,623	32,469	169,972	21,799			21,799	191,771	188,167	
213154	Filibuster					3,514			3,514	3,514	3,514	
223150	Financial Aid	215,980	72,533	74,101	362,614	26,491			26,491	389,105	342,734	
223003	Aumanac					4,971			4,971	4,971	4,971	
219000	Ctr for Special Serv	88,350	66,781	37,626	192,757	33,484			33,484	226,241	217,343	
213202	College Bowl					5,516			5,516	5,516	5,516	
223004	Equip-Stu Aff					15,913			15,913	15,913	15,913	
223050	Student Activites	38,850		10,101	48,951	5,150			5,150	54,101	46,895	
223300	Enrollment Services	348,850	165,954	133,849	648,653	201,571			201,571	850,224	835,134	
223350	Central Advising	125,510	26,557	39,538	191,605	10,609			10,609	202,214	191,225	
223008	Student Aff Act Fees					60,000			60,000	60,000	60,000	
223053	Campus Activities Board					20,600			20,600	20,600	20,600	
210034	CAPPS										111,883	
271302	Bus Transportation		6,000	1,560	7,560				(7,560)			
270100	Athletics Admin	589,840	82,452	166,089	838,381	5,769		(13,329)		838,381	802,359	
270150	Athletics					80,324			80,324	80,324	80,324	
270200	Basketball Men					30,477			30,477	30,477	26,977	
270201	Basketball Women					30,477			30,477	30,477	26,977	
270250	Tennis Men					18,807			18,807	18,807	15,307	
270300	Soccer					23,807			23,807	23,807	20,307	
270350	Baseball					36,842			36,842	36,842	33,342	
270251	Tennis Women					18,807			18,807	18,807	15,307	
270121	Sports Information					9,224			9,224	9,224	5,724	
270122	Training					6,809			6,809	6,809	5,809	
270123	Cheerleading					2,733			2,733	2,733	1,733	
270301	Soccer Women					23,807			23,807	23,807	20,307	
270042	ADA Student Accom					20,000			20,000	20,000	20,000	
	TOTAL STUDENT SERV	1,813,620	648,066	603,847	3,065,533	883,197		(13,329)	869,868	3,935,401	3,868,195	1.74%
	G. INSTITUTIONAL SUPPORT DIVISION											
200001	Chancellor	269,050	75,666	89,626	434,342	58,867			58,867	493,209	384,585	
270000	Finance	131,020	72,080	52,806	255,906	27,861			27,861	283,767	225,354	
200002	General Expense					93,823			93,823	93,823	93,823	
210000	Academic Affairs	267,740	70,454	87,469	425,663	18,369			18,369	444,032	341,732	
200301	University Relations	266,790	53,313	83,227	403,330	108,773			108,773	512,103	457,129	
270008	Budget Reserve					938,716			938,716	938,716	60,000	
200302	Univ Spec Function	43,940		11,424	55,364	34,720			34,720	90,084	24,720	
270009	Employee Insur-Retire					35,000			35,000	35,000	35,000	
270600	Business Services	215,570	125,429	81,620	422,619	31,255			31,255	453,874	387,058	
270620	Master Plan					200,000			200,000	200,000		
270621	AUM Tuition Reserve					381,314			381,314	381,314		
271000	Computer Center	543,290	504,659	229,741	1,277,690	305,614			305,614	1,583,304	1,098,484	
271100	Human Resources	164,540	88,866	65,886	319,292	29,905			29,905	349,197	308,974	

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		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
270900	AUM Procurement/Pay	53,880	134,605	49,006	237,491	20,975			20,975	258,466	234,227	
270800	Campus Police	90,130	540,777	164,036	794,943	40,220		(31,530)	8,690	803,633	812,573	
270750	Student Fin Services	132,720	153,909	74,523	361,152	58,121			58,121	419,273	466,690	
270757	Tuition Benefits					31,778			31,778	31,778	31,778	
270017	Salary Savings					92,370			92,370	92,370		
200303	University Advertising					380,000			380,000	380,000	254,500	
270010	Administrative Fees					350,000		(350,000)				
270801	Campus Police Equip					17,510			17,510	17,510	17,510	
270605	Lab Safety					4,120			4,120	4,120	4,120	
270011	Benefits Reserve					12,360			12,360	12,360	12,360	
270606	Admin Student Act Fee					50,000			50,000	50,000	70,000	
200003	Admin Tech Fees					472,320			472,320	472,320	323,193	
271301	Staff Advis Council					2,445			2,445	2,445	2,445	
200004	Title VI Recruiting					139,389			139,389	139,389	139,389	
270012	Dependant Waiver					43,000			43,000	43,000	43,000	
270013	PEEHIP					974,601			974,601	974,601	847,601	
200306	AUM Represenatives					7,500			7,500	7,500	17,500	
200307	AUM Today Magazine										50,000	
271101	Staff Dev & Train					25,000			25,000	25,000	25,000	
270758	Bad Debt Expense					225,000			225,000	225,000	225,000	
270014	Legal Expense					300,000			300,000	300,000	75,000	
270609	Insurance Reserve					195,000			195,000	195,000	195,000	
271003	Long Dist Fax Support					13,600			13,600	13,600	13,600	
200102	Alumni Professorship					2,500		(2,500)				
270015	Reserve for Proration					329,030			329,030	329,030	329,030	
270759	Merchant Fees V/MC					65,000			65,000	65,000	65,000	
270043	Non-Reoccurring Exp.										1,251,213	
200101	Advancement	188,916	57,547	63,708	310,171	17,995			17,995	328,166	318,465	
200151	Alumni Affairs	50,210	1,792	13,055	65,057	82,443			82,443	147,500	146,862	
200006	Capitol Campaign					7,958			7,958	7,958	7,958	
215108	Faculty Council					1,519			1,519	1,519	1,519	
271200	Institutional Studies	181,640	35,293	56,403	273,336	14,182			14,182	287,518	244,595	
	TOTAL INSTNL SUPP	2,599,436	1,914,390	1,122,530	5,636,356	6,240,153		(384,030)	5,856,123	11,492,479	9,641,987	19.19%
	H. OPERATIONS & MAINTENANCE											
271300	Phy Plant O & M	290,279	1,176,540	381,373	1,848,192	672,789		(48,129)	624,660	2,472,852	1,913,063	
271004	Telephone Account					249,156		(249,156)			24,156	
271303	Postage Account					160,000		(160,000)				
271304	Utilities					2,321,203			2,321,203	2,321,203	1,321,203	
270902	Property Control					500			500	500	500	
270019	Plant Fund Support					1,320,700			1,320,700	1,320,700	940,700	
271007	ATTNET Telephone Res										50,000	
270614	Envir Energy PC Maint					415,032			415,032	415,032	55,032	
	TOTAL OPER & MAINT	290,279	1,176,540	381,373	1,848,192	5,139,380		(457,285)	4,682,095	6,530,287	4,304,654	51.70%

Org NUMBER	PROJECT	2007-2008 PERSONNEL COSTS			2007-2008 TOTAL PERSONNEL COSTS	2007-2008 MAINTENANCE			2007-2008 TOTAL MAINT COSTS	2007-2008 TOTAL	2006-2007 TOTAL	PERCENT CHANGE
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
I. SCHOLARSHIPS												
270035	Chancell Scholarships					695,840			695,840	695,840	662,705	
270036	Valedictorian Scholarsh					151,319			151,319	151,319	144,113	
270111	Leadership Scholarsh					11,577			11,577	11,577	11,026	
270112	Univ Dance Team Schol					7,218			7,218	7,218	6,874	
270113	Cheerleader Schol					7,218			7,218	7,218	6,874	
223057	SGA Sen Leadership Sch					7,219			7,219	7,219	6,875	
270114	Basketball Schol Men					127,317			127,317	127,317	121,254	
270115	Basketball Schol Wom					127,317			127,317	127,317	121,254	
270116	Tennis Schol Men					58,040			58,040	58,040	55,276	
270117	Soccer Schol Men					135,989			135,989	135,989	129,513	
270118	Baseball Schol					130,960			130,960	130,960	124,724	
270119	Tennis Schol Women					70,483			70,483	70,483	67,127	
270120	Soccer Schol Women					135,989			135,989	135,989	129,513	
	TOTAL SCHOLARSHIPS					1,666,486			1,666,486	1,666,486	1,587,128	5.00%
	TOTAL UNRESTRICTED EDUCATIONAL & GENERAL EXPENDITURES	25,045,994	5,886,089	7,850,824	38,782,907	16,883,683		(1,959,874)	14,923,809	53,706,716	49,344,404	8.84%
	Mand and Non-Man Trsf to Plant Funds											
	TOTAL UNRESTRICTED FUNDS	25,045,994	5,886,089	7,850,824	38,782,907	16,883,683		(1,959,874)	14,923,809	53,706,716	49,344,404	8.84%
II. AUXILIARY ENTERPRISES												
270700	Cafeteria	41,200	135,058	38,027	214,285	262,022			262,022	476,307	467,250	
223401	Housing	230,843	123,472	82,847	437,162	381,916			381,916	819,078	802,537	
223404	North Commons		128,604	33,437	162,041	1,411,064			1,411,064	1,573,105	1,566,822	
270650	Bookstore	95,850	150,143	58,277	304,270	1,642,358			1,642,358	1,946,628	1,938,590	
270616	Concessions					80,000			80,000	80,000	80,000	
	TOTAL AUX ENTERPR	367,893	537,277	212,588	1,117,758	3,777,360			3,777,360	4,895,118	4,855,199	0.82%
III. CURRENT RESTRICTED FUNDS												
	A. PUBLIC SERVICE	1,801,047	227,247	527,356	2,555,650	4,375,650			4,375,650	6,931,300	5,643,685	22.82%
	B. STUDENT AID- SCHOLARSHIPS & FELLOWSHIPS		415,000		415,000	4,619,760			4,619,760	5,034,760	4,780,776	5.31%
	TOTAL CURRENT RESTRICTED FUNDS	1,801,047	642,247	527,356	2,970,650	8,995,410			8,995,410	11,966,060	10,424,461	14.79%

SUMMARY OF EXPENDITURES

Org NUMBER	PROJECT	2007-2008 PERSONNEL COSTS			2007-2008 TOTAL PERSONNEL COSTS	2007-2008 MAINTENANCE			2007-2008 TOTAL MAINT COSTS	2007-2008 TOTAL	2006-2007 TOTAL	PERCENT CHANGE
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
	TOTAL CURRENT FUNDS- EXPENDITURES, MANDA- TORY & NON-MANDATORY TRANSFERS	27,214,934	7,065,613	8,590,768	42,871,315	29,656,453		(1,959,874)	27,696,579	70,567,894	64,624,064	9.20%
	IV. ENDOWMENT & TRUST		Endowment and Trust Funds represent anticipated investment income that is reflected in the 2007-2008 budget as part of the current funds budget.									
	GRAND TOTAL EXPENDITURES AUBURN UNIVERSITY AT MONTGOMERY	27,214,934	7,065,613	8,590,768	42,871,315	29,656,453		(1,959,874)	27,696,579	70,567,894	64,624,064	9.20%