

**AMERICAN UNIVERSITY**  
**FY2007 BUDGET**  
**REVENUE AND EXPENDITURES**

REVENUE (\$000's)	FY2006 Budget	Budget Changes	FY2007 Budget	% Change
Student Tuition and Fees	\$291,487	\$19,121	\$310,608	6.6%
Residence Halls	30,902	2,204	33,106	7.1%
Auxiliary Enterprises	17,218	1,005	18,223	5.8%
Investment Income	5,200	200	5,400	3.8%
Unrestricted Gifts and Government Relations	1,250	(500)	750	(40.0%)
Indirect Cost Recovery	1,800	300	2,100	16.7%
Endowment Income	1,000	0	1,000	0.0%
WAMU-FM Revenue	8,765	755	9,520	8.6%
<b>Total Revenue</b>	<b>\$357,622</b>	<b>\$23,085</b>	<b>\$380,707</b>	<b>6.5%</b>

EXPENDITURES (\$000's)	FY2006 Budget	Budget Changes	FY2007 Budget	% Change
Faculty and Staff Salaries	\$120,065	\$4,043	\$124,108	3.4%
Adjunct Faculty Salaries	4,596	0	4,596	0.0%
Parttime Staff	11,501	0	11,501	0.0%
Employee Benefits	30,868	2,047	32,915	6.6%
Transfer to Fund Sept. 2006 Salary Increase	(3,120)	270	(2,850)	(8.7%)
Transfer to Pre-Fund Sept. 2007 Salary Increase	2,850	100	2,950	3.5%
Salaries and Benefits	\$166,760	\$6,460	\$173,220	3.9%
Financial Aid	66,316	4,124	70,440	6.2%
Supplies and Expenses, etc.	71,411	2,065	73,476	2.9%
Institute Expense	6,422	(61)	6,361	(0.9%)
Library Acquisitions	3,718	159	3,877	4.3%
Utilities	6,647	500	7,147	7.5%
Technology Fund	4,072	1,016	5,088	25.0%
Deferred Maintenance Fund (including residence halls)	7,645	0	7,645	0.0%
Furnishings and Capital Equipment Renewal Fund	1,000	500	1,500	50.0%
Facilities Improvement Fund	1,000	500	1,500	50.0%
Debt Service	14,020	0	14,020	0.0%
WCL Additional Expenditures	2,842	2,582	5,424	90.9%
KSB Additional Expenditures	(1,966)	252	(1,713)	(12.8%)
WAMU Additional Expenditures	(213)	664	451	(311.7%)
Transfer to Quasi-Endowment Funds	3,578	4,036	7,614	112.8%
Enrollment Contingency	4,370	287	4,657	6.6%
<b>Total Expenditures</b>	<b>\$357,622</b>	<b>\$23,085</b>	<b>\$380,707</b>	<b>6.5%</b>
<b>Net Surplus/(Deficit)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	