

Auburn University-Main Campus Budget

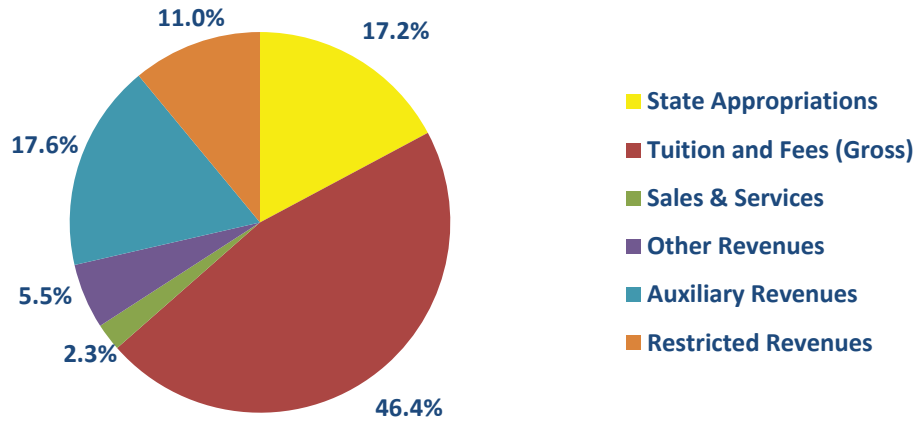


Figure 1: AU Revenue Breakdown by Source

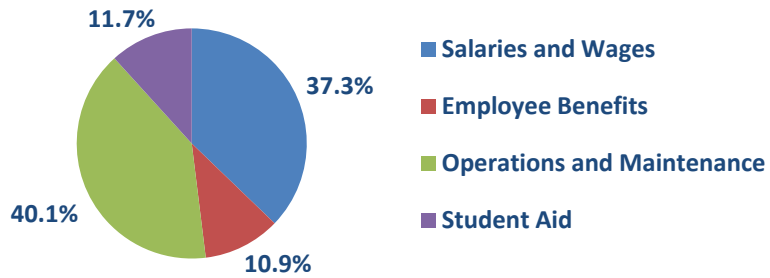


Figure 2: AU Total Expenditures by Object

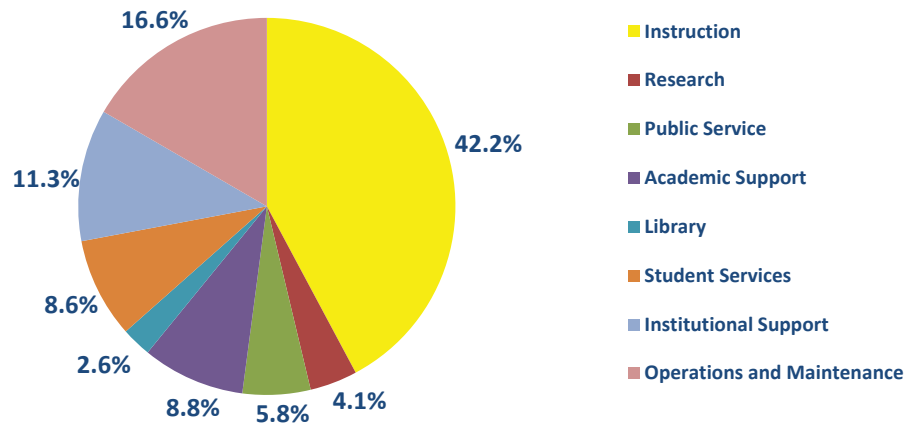


Figure 3: AU Unrestricted Expenditures by Function

SOURCE OF FUNDING	2015-2016 ESTIMATED REVENUE UNRESTRICTED	2015-2016 ESTIMATED REVENUE RESTRICTED	2015-2016 ESTIMATED REVENUE TOTAL	2014-2015 REVENUE TOTAL	PERCENT CHANGE
<u>I. CURRENT FUNDS-AUBURN UNIVERSITY</u>					
A. State Appropriations					
Operations & Maintenance	158,323,635		158,323,635	157,436,451	
Teacher In-Service Center Program	223,264		223,264	223,264	
Aviation Center	1,500,000		1,500,000	350,000	
Cyber Security Research	1,000,000		1,000,000	1,000,000	
Vet Med Research	1,100,000		1,100,000	1,100,000	
Total State Appropriations	162,146,899		162,146,899	160,109,715	1.27%
B. Student Fees & Charges					
Net Tuition	237,347,275		237,347,275	215,388,707	10.19%
Semester Credit Hour Allocation:					
Summer Budget	17,124,908		17,124,908	16,547,041	
Course Allocations	5,065,000		5,065,000	5,145,000	
Undergraduate Distance	6,274,200		6,274,200	2,253,650	
Total Semester Credit Hour Allocation	28,464,108		28,464,108	23,945,691	18.87%
Special Fees:					
Student Services Fee	30,916,800		30,916,800	31,528,800	
International Student & Scholar Fee	550,000		550,000	480,000	
Graduate Distance Education	9,874,000		9,874,000	6,753,500	
Professional Fees	27,221,500		27,221,500	25,731,000	
Total Special Fees	68,562,300		68,562,300	64,493,300	6.31%
General Fund Scholarships	46,844,000		46,844,000	46,520,830	
Student Fee Waivers	54,300,000		54,300,000	56,400,000	-3.72%
Total Student Fees & Charges	435,517,683		435,517,683	406,748,528	7.07%
C. Other Income					
Investment Income	9,000,000		9,000,000	9,000,000	
Endowment Income	3,475,000	15,058,000	18,533,000	15,857,400	
Indirect Cost Recovery	10,192,000		10,192,000	10,594,000	-3.79%
Interest-Land Grant Endowment	20,280		20,280	20,280	
Sales and Services	22,089,500		22,089,500	21,579,670	2.36%
Other Revenues:					
Study Abroad Programs	2,905,000		2,905,000	2,726,000	6.57%
Other College/Dept Revenues	22,915,700		22,915,700	21,254,830	7.81%
Other General Fund Revenues	2,600,000		2,600,000	2,450,000	6.12%
Gifts	1,123,000	22,318,000	23,441,000	29,943,000	-21.71%
Grants and Contracts		66,300,900	66,300,900	80,497,800	-17.64%
Total Other Income	74,320,480	103,676,900	177,997,380	193,922,980	-8.21%
TOTAL CURRENT FUNDS	671,985,062	103,676,900	775,661,962	760,781,223	1.96%
<u>II. AUXILIARY ENTERPRISES</u>	166,019,850		166,019,850	146,940,807	12.98%
TOTAL REVENUES	838,004,912	103,676,900	941,681,812	907,722,030	3.74%

**AU-Main Campus Operating Budget (Excluding Auxiliary)
Summary of Base Budget Allocations and Revenues by College/Area
FY 2015-2016**

College/Area	Base	SCH	Special	Sales &	Study	Other	Unrestricted	Indirect Cost	Total	Restricted	Total Budget
		Allocation (a)	Fees	Services	Abroad	Revenue	Gifts	Revenue	Unrestricted Budget	Revenue	
Agriculture	11,130,268	796,910	50,000	650,000		160,000	35,000	25,000	12,847,178	3,780,000	16,627,178
Liberal Arts	39,035,618	6,558,828	20,000	615,000	1,250,000	135,000	20,000	130,000	47,764,446	3,900,000	51,664,446
Architecture	9,160,503	1,369,631	4,943,000		615,000	60,000	20,000	1,000	16,169,134	1,830,000	17,999,134
Business	16,426,064	2,973,913	12,024,500	405,000	80,000	1,033,000	50,000	500	32,992,977	3,800,000	36,792,977
Education	14,455,898	4,760,239	2,089,000	200,000		152,000	230,000	125,000	22,012,137	4,620,000	26,632,137
Engineering	31,961,962	2,499,064	845,000	970,000		675,000	130,000	3,200,000	40,281,026	33,100,000	73,381,026
COSAM	30,137,055	3,947,788		161,800		293,000	27,000	756,000	35,322,643	7,700,000	43,022,643
Forestry	3,611,627	158,024		275,000		160,000	26,000	10,000	4,240,651	1,190,000	5,430,651
Human Sciences	7,060,629	1,458,108	400,000	1,900,000	960,000	124,000	11,000	80,000	11,993,737	3,000,000	14,993,737
Pharmacy	7,840,299	426,410	6,224,000	3,011,700		5,205,000	45,000	125,000	22,877,409	1,465,000	24,342,409
Nursing	2,899,630	896,858	1,850,000	100,000			45,000		5,791,488	150,000	5,941,488
Vet Med	24,207,336	525,735	7,000,000	10,252,000		1,344,000 (b)	200,000	225,000	43,754,071	7,050,000	50,804,071
Graduate School	1,189,383					425,000			1,614,383	47,000	1,661,383
Library	14,452,080			86,500		40,000	2,500		14,581,080	525,100	15,106,180
CIO	14,608,117								14,608,117		14,608,117
Outreach	2,313,992		450,000	510,000		6,240,000		10,000	9,523,992	135,000	9,658,992
Research & Econ Develop	7,985,559			4,000		860,000		1,000,000	9,849,559	41,000	9,890,559
Museum	1,053,545			70,500		50,000	275,000		1,449,045	1,453,000	2,902,045
Diversity & Multi. Affairs	2,173,978			140,000			1,000	4,500	2,319,478	265,800	2,585,278
Undergraduate Studies	5,174,234	110,000	750,000	20,000		1,790,100	4,000		7,848,334	210,000	8,058,334
Provost	24,509,650	1,982,600	550,000	40,000		3,315,000			30,397,250	210,000	30,607,250
President	8,814,374								8,814,374	100,000	8,914,374
Public Safety	6,362,854								6,362,854		6,362,854
Enrollment Services	5,254,693					30,000			5,284,693		5,284,693
Student Affairs	5,134,502		17,289,000	773,000		329,600	1,500		23,527,602	205,000	23,732,602
Business and Finance	11,939,272					1,080,000			13,019,272		13,019,272
OADSS	1,871,073								1,871,073		1,871,073
Development	6,114,406								6,114,406		6,114,406
Alumni Affairs	1,578,682								1,578,682		1,578,682
Comm. & Marketing	2,460,599			205,000					2,665,599		2,665,599
Risk Mngt & Safety	2,328,334					300,000			2,628,334		2,628,334
Auxiliary Services	1,282,807			1,700,000		140,000			3,122,807	1,300,000	4,422,807
Facilities	64,064,735					250,000			64,314,735		64,314,735
Miscellaneous	43,298,496								43,298,496	18,100,000	61,398,496
Scholarships/Waivers	101,144,000								101,144,000	9,500,000	110,644,000
Totals	533,036,254	28,464,108	54,484,500 (c)	22,089,500	2,905,000	24,190,700	1,123,000	5,692,000 (c)	671,985,062	103,676,900	775,661,962

(a) Includes per credit hour amounts for academic year, summer term, and undergraduate distance courses.

(b) Includes endowment earnings for Scott Richey Research.

(c) Differs from Summary of Revenues as remainder is allocated as part of base budget.

AU-Main Campus Operating Budget (Excluding Auxiliary)
Summary of Expenditures by College/Area & Object
FY 2015-2016

College/Area	Total Base Budget			Total Unrestricted Budget			Total Restricted Budget			Total Budget				
	<u>Total</u>	<u>Total</u>	<u>Total Budget</u>	<u>Total</u>	<u>Total</u>	<u>Total Budget</u>	<u>Total</u>	<u>Total</u>	<u>Total Budget</u>	<u>Total</u>	<u>Total</u>	<u>Total Budget</u>		
	<u>Personnel</u>	<u>Operations &</u>		<u>Personnel</u>	<u>Operations &</u>		<u>Personnel</u>	<u>Operations &</u>		<u>Personnel</u>	<u>Operations &</u>			
	<u>Costs</u>	<u>Maintenance</u>	<u>Costs</u>	<u>Maintenance</u>	<u>Costs</u>	<u>Maintenance</u>	<u>Costs</u>	<u>Maintenance</u>						
Agriculture	10,935,680	194,588	11,130,268	11,656,099	1,191,079	12,847,178			3,780,000		3,780,000	11,656,099	4,971,079	16,627,178
Liberal Arts	37,748,576	1,287,042	39,035,618	43,011,708	4,752,738	47,764,446	1,122,686	2,777,314	3,900,000			44,134,394	7,530,052	51,664,446
Architecture	8,923,200	237,303	9,160,503	11,486,624	4,682,510	16,169,134	64,284	1,765,716	1,830,000			11,550,908	6,448,226	17,999,134
Business	16,138,971	287,093	16,426,064	24,263,149	8,729,828	32,992,977	1,946,812	1,853,188	3,800,000			26,209,961	10,583,016	36,792,977
Education	13,766,876	689,022	14,455,898	16,602,795	5,409,342	22,012,137	3,782,036	837,964	4,620,000			20,384,831	6,247,306	26,632,137
Engineering	29,251,661	2,710,301	31,961,962	35,151,937	5,129,089	40,281,026	14,454,561	18,645,439	33,100,000			49,606,498	23,774,528	73,381,026
COSAM	28,972,950	1,164,105	30,137,055	31,770,103	3,552,540	35,322,643	3,312,851	4,387,149	7,700,000			35,082,954	7,939,689	43,022,643
Forestry	3,217,868	393,759	3,611,627	3,484,979	755,672	4,240,651	63,342	1,126,658	1,190,000			3,548,321	1,882,330	5,430,651
Human Sciences	6,772,839	287,790	7,060,629	8,988,485	3,005,252	11,993,737	2,192,372	807,628	3,000,000			11,180,857	3,812,880	14,993,737
Pharmacy	7,597,238	243,061	7,840,299	16,139,105	6,738,304	22,877,409	697,748	767,252	1,465,000			16,836,853	7,505,556	24,342,409
Nursing	2,795,045	104,585	2,899,630	4,691,413	1,100,075	5,791,488		150,000	150,000			4,691,413	1,250,075	5,941,488
Vet Med	22,575,654	1,631,682	24,207,336	33,311,897	10,442,174	43,754,071	3,431,911	3,618,089	7,050,000			36,743,808	14,060,263	50,804,071
Graduate School	1,140,628	48,755	1,189,383	1,365,877	248,506	1,614,383		47,000	47,000			1,365,877	295,506	1,661,383
Library	7,011,390	7,440,690	14,452,080	7,058,441	7,522,639	14,581,080	23,634	501,466	525,100			7,082,075	8,024,105	15,106,180
CIO	7,587,399	7,020,718	14,608,117	7,587,399	7,020,718	14,608,117						7,587,399	7,020,718	14,608,117
Outreach	2,125,614	188,378	2,313,992	4,005,688	5,518,304	9,523,992	59,330	75,670	135,000			4,065,018	5,593,974	9,658,992
Research & Econ Develop	5,428,220	2,557,339	7,985,559	6,524,058	3,325,501	9,849,559		41,000	41,000			6,524,058	3,366,501	9,890,559
Museum	886,958	166,587	1,053,545	1,088,947	360,098	1,449,045	137,244	1,315,756	1,453,000			1,226,191	1,675,854	2,902,045
Diversity & Multi. Affairs	1,636,571	537,407	2,173,978	1,675,683	643,795	2,319,478		265,800	265,800			1,675,683	909,595	2,585,278
Undergraduate Studies	4,750,795	423,439	5,174,234	4,905,363	2,942,971	7,848,334	48,391	161,609	210,000			4,953,754	3,104,580	8,058,334
Provost	7,046,156	17,463,494	24,509,650	9,067,188	21,330,062	30,397,250		210,000	210,000			9,067,188	21,540,062	30,607,250
President	6,428,121	2,386,253	8,814,374	6,428,121	2,386,253	8,814,374		100,000	100,000			6,428,121	2,486,253	8,914,374
Public Safety	1,611,905	4,750,949	6,362,854	1,611,905	4,750,949	6,362,854						1,611,905	4,750,949	6,362,854
Enrollment Services	3,605,939	1,648,754	5,254,693	3,605,939	1,678,754	5,284,693						3,605,939	1,678,754	5,284,693
Student Affairs	4,564,654	569,848	5,134,502	10,118,663	13,408,939	23,527,602		205,000	205,000			10,118,663	13,613,939	23,732,602
Business and Finance	10,704,732	1,234,540	11,939,272	22,116,108	(9,096,836)	13,019,272						22,116,108	(9,096,836)	13,019,272
OADSS	2,678,968	(807,895)	1,871,073	2,678,968	(807,895)	1,871,073						2,678,968	(807,895)	1,871,073
Development	6,013,960	100,446	6,114,406	7,037,594	(923,188)	6,114,406						7,037,594	(923,188)	6,114,406
Alumni Affairs	2,065,169	(486,487)	1,578,682	2,065,169	(486,487)	1,578,682						2,065,169	(486,487)	1,578,682
Comm. & Marketing	1,983,490	477,109	2,460,599	2,061,924	603,675	2,665,599						2,061,924	603,675	2,665,599
Risk Mngt & Safety	1,751,871	576,463	2,328,334	2,565,671	62,663	2,628,334						2,565,671	62,663	2,628,334
Auxiliary Services	1,038,311	244,496	1,282,807	1,813,495	1,309,312	3,122,807		1,300,000	1,300,000			1,813,495	2,609,312	4,422,807
Facilities	23,972,505	40,092,230	64,064,735	28,087,949	36,226,786	64,314,735						28,087,949	36,226,786	64,314,735
Miscellaneous	467,253	42,831,243	43,298,496	467,253	42,831,243	43,298,496	500,000	17,600,000	18,100,000			967,253	60,431,243	61,398,496
Scholarships/Waivers	21,900,000	79,244,000	101,144,000	21,900,000	79,244,000	101,144,000		9,500,000	9,500,000			21,900,000	88,744,000	110,644,000
Totals	315,097,167	217,939,087	533,036,254	396,395,697	275,589,365	671,985,062	31,837,202	71,839,698	103,676,900			428,232,899	347,429,063	775,661,962

ORG	ORG TITLE	2015-2016 PERSONNEL COSTS			2015-2016 TOTAL PERSONNEL COSTS	2015-2016 MAINTENANCE			2015-2016 TOTAL MAINTENANCE COSTS	2015-2016 TOTAL	2014-2015 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL	TRANSFERS OR OTHERS				
	<u>I. CURRENT FUNDS</u>											
	<u>College of Agriculture</u>											
	<u>Base Budget</u>											
120000	Administration	1,164,761	35,780	376,956	1,577,497	66,028		66,028	1,643,525	1,486,909		
120000	One-Time Supplement	131,000	11,000	45,440	187,440				187,440	183,614		
120150	Agric Econ & Rural Socio	820,502	46,784	242,300	1,109,586	10,300		10,300	1,119,886	1,179,874		
120301	Crop Soil & Environ Sciences	867,920	97,747	286,208	1,251,875	11,800		11,800	1,263,675	1,051,827		
120551	Animal Sciences	1,235,962	71,635	409,195	1,716,792	20,900		20,900	1,737,692	1,610,454		
120701	Biosystems Engineering	564,608	115,073	205,153	884,834	9,600		9,600	894,434	731,295		
120851	Entomology/Plant Path	491,374	14,424	159,135	664,933	16,000		16,000	680,933	801,115		
121101	Fisheries/Aquatic Sciences	913,004	169,662	307,191	1,389,857	20,000		20,000	1,409,857	1,471,295		
121401	Horticulture	868,008	71,244	257,513	1,196,765	9,960		9,960	1,206,725	1,355,676		
121600	Poultry Science	701,159	23,160	231,782	956,101	30,000		30,000	986,101	822,413		
	Total Base	7,758,298	656,509	2,520,873	10,935,680	194,588		194,588	11,130,268	10,694,472		4.07%
	<u>Semester CH Allocation Accounts</u>											
120004	Summer Budget	374,932		119,978	494,910				494,910	468,281		
120007	Undergrad Distance					187,000		187,000	187,000	187,000		
120007	Course Allocation					115,000		115,000	115,000	115,000		
	Total SCH Allocation	374,932		119,978	494,910	302,000		302,000	796,910	583,281		36.63%
	<u>Sales & Services Accounts</u>											
120000	Miscellaneous					200,000		200,000	200,000	180,000		
120009	Agric Heritage Park					340,000		340,000	340,000	240,000		
121119	Auburn Fish Sales					110,000		110,000	110,000	110,000		
	Total Sales & Services					650,000		650,000	650,000	530,000		22.64%
	<u>Other Revenue Accounts</u>											
120000	Miscellaneous					150,000		150,000	150,000	150,000		
120009	Agric Heritage Park					10,000		10,000	10,000	10,000		
	Total Other Revenue					160,000		160,000	160,000	160,000		
	<u>Indirect Cost Revenue</u>											
120000	Indirect Cost					25,000		25,000	25,000	25,000		
	Total Indirect Cost					25,000		25,000	25,000	25,000		
	<u>Distance Accounts</u>											
120000	Distance-Agriculture					50,000		50,000	50,000	36,000		
	Total Distance					50,000		50,000	50,000	36,000		38.89%
	<u>Constituency Gifts</u>											
120011	Agric Development	170,840	54,669		225,509			(190,509)	(190,509)	35,000	21,000	
	Total Constituency Gifts	170,840	54,669		225,509			(190,509)	(190,509)	35,000	21,000	66.67%

ORG	ORG TITLE	2015-2016 PERSONNEL COSTS			2015-2016 TOTAL PERSONNEL COSTS	2015-2016 MAINTENANCE			2015-2016 TOTAL MAINTENANCE COSTS	2015-2016 TOTAL	2014-2015 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL	TRANSFERS OR OTHERS				
120000	<u>Restricted Accounts</u>											
120000	Contracts/Grants					180,000			180,000	180,000	180,000	
120000	Gifts					2,900,000			2,900,000	2,900,000	3,000,000	
120000	Endowment Earnings					700,000			700,000	700,000	600,000	
	Total Restricted					3,780,000			3,780,000	3,780,000	3,780,000	
	2015-16 Total College	8,304,070	711,178	2,640,851	11,656,099	5,161,588		(190,509)	4,971,079	16,627,178	15,829,753	5.04%
	<u>College of Liberal Arts</u>											
	<u>Base Budget</u>											
123600	Economics	1,928,780	36,831	583,706	2,549,317	34,569			34,569	2,583,886	2,477,482	
134001	Communication	1,767,829	30,514	501,118	2,299,461	32,940			32,940	2,332,401	2,208,640	
134051	Journalism	435,220	36,468	142,243	613,931	17,438			17,438	631,369	517,090	
134100	Communication Dis	1,147,751	66,700	380,789	1,595,240	7,136			7,136	1,602,376	1,540,103	
134150	Pebble Hill	51,850		16,592	68,442	15,236			15,236	83,678	122,907	
134250	English	4,328,610	124,190	1,149,136	5,601,936	97,212			97,212	5,699,148	5,451,465	
134251	Southern Humanities Rev					12,093			12,093	12,093	12,093	
134300	Foreign Language	2,450,188	103,279	662,021	3,215,488	42,530			42,530	3,258,018	3,125,609	
134301	Foreign Language Lab					4,166			4,166	4,166	4,166	
134302	Women's Studies Program					80,000			80,000	80,000	80,000	
134350	History	2,319,802	67,480	680,670	3,067,952	47,135			47,135	3,115,087	3,003,406	
134500	Administration	2,054,464	268,707	741,505	3,064,676	94,313			94,313	3,158,989	3,050,180	
134501	Core Computer Lab					20,000			20,000	20,000	20,000	
134503	Salary Reserve	7,877		2,520	10,397	23,901			23,901	34,298	151,693	
134503	One-Time Supplement	435,000	24,000	146,880	605,880					605,880	572,853	
134550	Philosophy	1,309,340	55,032	418,996	1,783,368	25,610			25,610	1,808,978	1,726,385	
134601	Political Science	1,838,774	81,831	591,597	2,512,202	32,108			32,108	2,544,310	2,431,561	
134602	MPA Program	34,529	37,654	16,440	88,623	14,030			14,030	102,653	99,391	
134701	Psychology	2,698,958	103,542	814,965	3,617,465	49,284			49,284	3,666,749	3,527,283	
134751	Clinical Psychology	179,180		8,601	187,781	9,877			9,877	197,658	196,045	
134900	Sociology	876,887	47,962	265,343	1,190,192	26,679			26,679	1,216,871	1,197,185	
134901	Social Work	418,870	15,085	138,866	572,821	7,900			7,900	580,721	548,225	
135050	Art	1,086,770	72,483	365,891	1,525,144	28,523			28,523	1,553,667	1,469,595	
135100	Band		5,518		5,518	27,936			27,936	33,454	33,454	
135105	AU Marching Band					250,000			250,000	250,000	250,000	
135150	Music	1,506,740	89,792	482,718	2,079,250	30,173			30,173	2,109,423	1,975,906	
135160	Special Music					30,000			30,000	30,000	30,000	
135200	Theatre	1,030,900	94,500	360,128	1,485,528	202,550			202,550	1,688,078	1,627,665	
135204	Theatre Production		7,964		7,964	23,703			23,703	31,667	31,667	
	Total Base	27,908,319	1,369,532	8,470,725	37,748,576	1,287,042			1,287,042	39,035,618	37,482,049	4.14%
	<u>Semester CH Allocation Accounts</u>											
134500	Undergrad Distance					942,000			942,000	942,000	250,000	
134502	Summer Budget	3,118,809		998,019	4,116,828					4,116,828	4,332,016	
134505	Course Allocation	53,496		17,119	70,615	1,429,385			1,429,385	1,500,000	1,800,000	
	Total SCH Allocation	3,172,305		1,015,138	4,187,443	2,371,385			2,371,385	6,558,828	6,382,016	2.77%
	<u>Distance Accounts</u>											
134500	Distance-Liberal Arts					20,000			20,000	20,000	15,000	
	Total Distance					20,000			20,000	20,000	15,000	33.33%

ORG	ORG TITLE	2015-2016 PERSONNEL COSTS			2015-2016 TOTAL PERSONNEL COSTS	2015-2016 MAINTENANCE			2015-2016 TOTAL MAINTENANCE COSTS	2015-2016 TOTAL	2014-2015 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL	TRANSFERS OR OTHERS				
	<u>Sales & Services Accounts</u>											
134101	Speech-Hearing Clinic	8,000		384	8,384	171,616			171,616	180,000	180,000	
134102	Hearing Aid Dispense	108,308	1,106	16,979	126,393	203,607			203,607	330,000	300,000	
134500	Miscellaneous					30,000			30,000	30,000	30,000	
134707	Psychol Serv Ctr	41,490	5,682	4,066	51,238	23,762			23,762	75,000	150,000	
	Total Sales & Services	157,798	6,788	21,429	186,015	428,985			428,985	615,000	660,000	-6.82%
	<u>Study Abroad Accounts</u>											
134300	Foreign Language					1,250,000			1,250,000	1,250,000	1,050,000	
	Total Study Abroad					1,250,000			1,250,000	1,250,000	1,050,000	19.05%
	<u>Other Revenue Accounts</u>											
134002	Summer Enhance Comm	4,501		1,440	5,941			(5,941)	(5,941)		5,000	
134363	Summer Enhance History	65,692		21,021	86,713			(86,713)	(86,713)		35,000	
134500	Miscellaneous										25,000	
134551	Summer Enhance Philos	167,800		53,696	221,496			(221,496)	(221,496)		225,000	
134604	Summer Enhance Poli Sci		21,540	6,893	28,433			(28,433)	(28,433)		30,000	
134908	Summer Enhance Sociology	37,080		11,866	48,946			(48,946)	(48,946)		50,000	
135051	Summer Enhance Art	6,500		2,080	8,580			(8,580)	(8,580)		10,000	
135100	Summer Enhance Band					90,000			90,000	90,000	95,000	
135155	Summer Enhance Music	21,438	11,635	10,583	43,656	1,344			1,344	45,000	50,000	
	Total Other Revenue	303,011	33,175	107,579	443,765	91,344		(400,109)	(308,765)	135,000	525,000	-74.29%
	<u>Indirect Cost Revenue</u>											
134500	Indirect Cost					130,000			130,000	130,000	120,000	
	Total Indirect Cost					130,000			130,000	130,000	120,000	8.33%
	<u>Constituency Gifts</u>											
134510	Lib Arts Development	308,930	28,880	108,099	445,909			(425,909)	(425,909)	20,000	20,000	
	Total Constituency Gifts	308,930	28,880	108,099	445,909			(425,909)	(425,909)	20,000	20,000	
	<u>Restricted Accounts</u>											
134500	Contracts/Grants	850,520		272,166	1,122,686	1,777,314			1,777,314	2,900,000	2,700,000	
134500	Gifts					500,000			500,000	500,000	375,000	
134500	Endowment Earnings					500,000			500,000	500,000	475,000	
	Total Restricted	850,520		272,166	1,122,686	2,777,314			2,777,314	3,900,000	3,550,000	9.86%
	2015-16 Total College	32,700,883	1,438,375	9,995,136	44,134,394	8,356,070		(826,018)	7,530,052	51,664,446	49,804,065	3.74%
	<u>College of Architecture, Design & Construction</u>											
	<u>Base Budget</u>											
142001	Administration	1,211,020	67,100	408,998	1,687,118	107,251			107,251	1,794,369	1,777,477	
142002	One-Time Supplement	112,000	13,000	40,000	165,000					165,000	159,340	
142002	Salary Reserve					130,052			130,052	130,052	376,686	
142202	McWhorter Sch Bldg Sci	1,301,870	126,600	457,110	1,885,580					1,885,580	1,753,957	
142400	Industrial & Graphic Design	1,523,180	158,190	538,038	2,219,408					2,219,408	1,882,040	

ORG	ORG TITLE	2015-2016 PERSONNEL COSTS			2015-2016 TOTAL PERSONNEL COSTS	2015-2016 MAINTENANCE			2015-2016 TOTAL MAINTENANCE COSTS	2015-2016 TOTAL	2014-2015 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL	TRANSFERS OR OTHERS				
142601	B'ham Urban Studies Ctr	52,120		16,678	68,798					68,798		
142602	Arch/Planning/Landscape Arc	1,810,430	124,190	619,078	2,553,698					2,553,698	2,535,064	
142603	Rural Studio	125,600	136,720	81,278	343,598					343,598	297,520	
	Total Base	6,136,220	625,800	2,161,180	8,923,200	237,303			237,303	9,160,503	8,782,084	4.31%
	<u>Semester CH Allocation Accounts</u>											
142003	Course Allocation					200,000			200,000	200,000	190,000	
142006	Summer Budget	886,084		283,547	1,169,631					1,169,631	987,859	
	Total SCH Allocation	886,084		283,547	1,169,631	200,000			200,000	1,369,631	1,177,859	16.28%
	<u>Professional Fees Accounts</u>											
142003	CADC Professional Fees	33,770	41,000	9,718	84,488	3,308,512			3,308,512	3,393,000	3,666,000	
142013	Industrial Des - Prof Fees	2,000	16,000	96	18,096	489,904		(508,000)	(18,096)			
142014	Building Sci - Prof Fees	120,690	13,000	28,557	162,247	320,753		(483,000)	(162,247)			
142015	Architecture - Prof Fees	449,060	29,000	121,939	599,999	650,001		(1,250,000)	(599,999)			
142020	RE Devel - Prof Fees	142,460		45,587	188,047	661,953			661,953	850,000	725,000	
142021	Environ Design - Prof Fees					160,000		(160,000)			190,000	
	Total Professional Fees	747,980	99,000	205,897	1,052,877	5,591,123		(2,401,000)	3,190,123	4,243,000	4,581,000	-7.38%
	<u>Study Abroad Accounts</u>											
142201	McWhorter Sch BSCI StuAbr					63,000			63,000	63,000		
142212	BSCI Europe Stu Abroad					85,000			85,000	85,000	134,000	
142402	Taiwan Study Abroad					14,000			14,000	14,000	12,000	
142404	Ireland Traveling Studio					200,000			200,000	200,000	125,000	
142406	SIGD Europe Stu Abroad					53,000			53,000	53,000		
142604	Architect Euro Study					200,000			200,000	200,000	300,000	
	Total Study Abroad					615,000			615,000	615,000	571,000	7.71%
	<u>Sales & Services Accounts</u>											
142001	Miscellaneous										20,000	
	Total Sales & Services										20,000	-100.00%
	<u>Other Revenue Accounts</u>											
142001	Miscellaneous										155,000	
142631	Rural Studio Meal Fees		24,940	7,981	32,921	27,079			27,079	60,000	42,000	
	Total Other Revenue		24,940	7,981	32,921	27,079			27,079	60,000	197,000	-69.54%
	<u>Indirect Cost Revenue</u>											
142001	Indirect Cost					1,000			1,000	1,000	18,000	
	Total Indirect Cost					1,000			1,000	1,000	18,000	-94.44%
	<u>Distance Accounts</u>											
142022	Army Corp Eng - Cert Prog		36,120	11,558	47,678	652,322			652,322	700,000	700,000	
	Total Distance		36,120	11,558	47,678	652,322			652,322	700,000	700,000	
	<u>Constituency Gifts</u>											
142004	CADC Development	197,210		63,107	260,317			(240,317)	(240,317)	20,000	24,000	
	Total Constituency Gifts	197,210		63,107	260,317			(240,317)	(240,317)	20,000	24,000	-16.67%

ORG	ORG TITLE	2015-2016 PERSONNEL COSTS			2015-2016 TOTAL PERSONNEL COSTS	2015-2016 MAINTENANCE			2015-2016 TOTAL MAINTENANCE COSTS	2015-2016 TOTAL	2014-2015 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL	TRANSFERS OR OTHERS				
142001	<u>Restricted Accounts</u>											
142001	Contracts/Grants					30,000			30,000	30,000	225,000	
142001	Gifts	48,700		15,584	64,284	1,235,716			1,235,716	1,300,000	1,230,000	
142001	Endowment Earnings					500,000			500,000	500,000	450,000	
	Total Restricted	48,700		15,584	64,284	1,765,716			1,765,716	1,830,000	1,905,000	-3.94%
	2015-16 Total College	8,016,194	785,860	2,748,854	11,550,908	9,089,543		(2,641,317)	6,448,226	17,999,134	17,975,943	0.13%
	Raymond J. Harbert College of Business											
	<u>Base Budget</u>											
123000	Administration	1,810,631	152,473	626,970	2,590,074	128,763			128,763	2,718,837	2,402,633	
123002	One-Time Supplement	204,000	7,000	67,520	278,520					278,520	285,282	
123200	Aviation & Sup Chain Mgmt	2,699,154	36,813	836,845	3,572,812	32,841			32,841	3,605,653	3,128,489	
123201	Aviation Instruction										127,455	
123401	PSR&E-ATAC					10,000			10,000	10,000	10,000	
123700	Finance	2,047,751	35,740	641,943	2,725,434	22,387			22,387	2,747,821	2,741,781	
123800	Management	1,978,169	79,467	628,489	2,686,125	35,926			35,926	2,722,051	2,956,568	
123950	Marketing	860,811	42,176	283,702	1,186,689	20,719			20,719	1,207,408	1,148,641	
124200	Accounting	2,334,412	37,517	727,388	3,099,317	36,457			36,457	3,135,774	2,957,260	
	Total Base	11,934,928	391,186	3,812,857	16,138,971	287,093			287,093	16,426,064	15,758,109	4.24%
	<u>Semester CH Allocation Accounts</u>											
123001	Summer Budget	1,715,086		548,827	2,263,913					2,263,913	2,043,559	
123331	Course Allocation	286,240	62,838	91,597	440,675	269,325			269,325	710,000	600,000	
	Total SCH Allocation	2,001,326	62,838	640,424	2,704,588	269,325			269,325	2,973,913	2,643,559	12.50%
	<u>Sales & Services Accounts</u>											
123000	Miscellaneous										15,000	
123006	MBA Program										45,000	
123029	Media Production					35,000			35,000	35,000	40,000	
123040	COB Operating	153,900	9,000	49,248	212,148	700,000		(892,148)	(192,148)	20,000		
123402	ATAC Outreach Workshop	75,539	28,607	31,726	135,872	114,128			114,128	250,000	350,000	
123500	RFID Lab at AU					100,000			100,000	100,000		
	Total Sales & Services	229,439	37,607	80,974	348,020	949,128		(892,148)	56,980	405,000	450,000	-10.00%
	<u>Professional Fees Accounts</u>											
123004	MBA-EMBA Program	281,815	107,062	104,105	492,982	2,807,018			2,807,018	3,300,000	2,900,000	
123005	Physicians MBA Program	139,388	65,062	51,216	255,666	948,834			948,834	1,204,500	1,000,000	
123034	Bus Grad Profess'l Fees					750,000			750,000	750,000	800,000	
123035	Bus Undergrad Prof Fee	951,965		240,725	1,192,690	1,807,310			1,807,310	3,000,000	2,900,000	
	Total Professional Fees	1,373,168	172,124	396,046	1,941,338	6,313,162			6,313,162	8,254,500	7,600,000	8.61%
	<u>Distance Accounts</u>											
123006	MBA Program	403,296	15,000	47,565	465,861	1,534,139			1,534,139	2,000,000	1,200,000	
123333	Video Fee					170,000			170,000	170,000	115,000	
124220	MAC Outreach Program	128,486		36,764	165,250	834,750			834,750	1,000,000	525,000	
124240	Outreach Acctg Foundation	6,000		288	6,288	593,712			593,712	600,000	200,000	
	Total Distance	537,782	15,000	84,617	637,399	3,132,601			3,132,601	3,770,000	2,040,000	84.80%

AUBURN UNIVERSITY - MAIN CAMPUS		DETAIL OF EXPENDITURES							OCTOBER 1, 2015-SEPTEMBER 30, 2016			
ORG	ORG TITLE	2015-2016 PERSONNEL COSTS			2015-2016 TOTAL PERSONNEL COSTS	2015-2016 MAINTENANCE			2015-2016 TOTAL MAINTENANCE COSTS	2015-2016 TOTAL	2014-2015 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL	TRANSFERS OR OTHERS				
123802	<u>Study Abroad Accounts</u>											
	AU Abroad-Euro Study					80,000			80,000	80,000	100,000	
	Total Study Abroad					80,000			80,000	80,000	100,000	-20.00%
	<u>Other Revenue Accounts</u>											
123004	MBA-EMBA Program					9,000			9,000	9,000		
123006	MBA Program					53,000			53,000	53,000		
123007	Prof/Career Development	404,580	102,300	119,242	626,122	210,000		(801,122)	(591,122)	35,000	35,000	
123018	Nihon Program	19,000		6,080	25,080	10,000		(9,080)	920	26,000	50,000	
123026	AU EUSA Bus Intern Prgm	75,000		24,000	99,000	751,000			751,000	850,000	500,000	
123029	Media Production	410,151	28,000	131,248	569,399	35,000		(544,399)	(509,399)	60,000	40,000	
123042	Academic Advising	135,230	83,050	61,850	280,130	450,000		(730,130)	(280,130)			
123200	Aviation & Sup Chain Mgmt	55,503	11,127	2,664	69,294			(69,294)	(69,294)			
123800	Management	120,495		5,784	126,279			(126,279)	(126,279)			
123950	Marketing	11,824		568	12,392			(12,392)	(12,392)			
124200	Accounting	30,000		1,440	31,440			(31,440)	(31,440)			
	Total Other Revenue	1,261,783	224,477	352,876	1,839,136	1,518,000		(2,324,136)	(806,136)	1,033,000	625,000	65.28%
	<u>Indirect Cost Revenue</u>											
123000	Indirect Cost					500			500	500	4,000	
	Total Indirect Cost					500			500	500	4,000	-87.50%
	<u>Constituency Gifts</u>											
123023	COB Development	458,045	37,180	158,472	653,697			(603,697)	(603,697)	50,000	40,000	
	Total Constituency Gifts	458,045	37,180	158,472	653,697			(603,697)	(603,697)	50,000	40,000	25.00%
	<u>Restricted Accounts</u>											
123000	Contracts/Grants	659,076	51,363	225,261	935,700	64,300			64,300	1,000,000	1,000,000	
123000	Gifts					1,200,000			1,200,000	1,200,000	1,100,000	
123000	Endowment Earnings	767,039	55,000	189,073	1,011,112	588,888			588,888	1,600,000	1,100,000	
	Total Restricted	1,426,115	106,363	414,334	1,946,812	1,853,188			1,853,188	3,800,000	3,200,000	18.75%
	2015-16 Total College	19,222,586	1,046,775	5,940,600	26,209,961	14,402,997		(3,819,981)	10,583,016	36,792,977	32,460,668	13.35%
	College of Education											
	<u>Base Budget</u>											
126003	PSR&E-Education					18,503			18,503	18,503	18,503	
126004	Administration	539,154	83,360	194,785	817,299	159,241			159,241	976,540	944,159	
126005	Professional Ed Serv	593,111	63,021	206,080	862,212	36,261			36,261	898,473	829,742	
126011	Salary Reserve	55,009		17,602	72,611	18,535			18,535	91,146	497,697	
126011	One-Time Supplement	173,000	12,000	59,200	244,200					244,200	219,161	
126200	Curriculum & Teaching	2,065,056	119,602	682,646	2,867,304	67,231			67,231	2,934,535	2,814,175	
126221	EARIC	71,440	31,680	32,998	136,118	87,146			87,146	223,264	223,264	
126400	Educational FLT	2,086,710	58,755	681,885	2,827,350	48,834			48,834	2,876,184	2,484,007	
126500	Kinesiology	1,797,099	60,690	560,218	2,418,007	58,383			58,383	2,476,390	2,345,436	
126601	Learning Resources Center	319,523	118,512	109,044	547,079	20,111			20,111	567,190	462,130	
126700	Spec Ed-Rehab-Coun-Psy	1,791,050	35,498	571,792	2,398,340	55,366			55,366	2,453,706	2,295,503	

ORG	ORG TITLE	2015-2016 PERSONNEL COSTS			2015-2016 TOTAL PERSONNEL COSTS	2015-2016 MAINTENANCE			2015-2016 TOTAL MAINTENANCE COSTS	2015-2016 TOTAL	2014-2015 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL	TRANSFERS OR OTHERS				
126704	Transitn Leadrship Instit	48,000	36,214	26,629	110,843	29,757			29,757	140,600	140,600	
126720	Disability Research Center	215,770	34,350	80,038	330,158	50,000			50,000	380,158	367,353	
126900	Truman Pierce Institute	68,370	37,860	29,125	135,355	39,654			39,654	175,009	106,078	
	Total Base	9,823,292	691,542	3,252,042	13,766,876	689,022			689,022	14,455,898	13,747,808	5.15%
	<u>Semester CH Allocation Accounts</u>											
126000	Undergrad Distance					31,000			31,000	31,000		
126001	Summer Budget			506,482	2,089,239					2,089,239	2,066,726	
126007	Course Allocation	1,582,757		15,142	75,209	354,791			354,791	430,000	400,000	
126200	Undergrad Dist -C&T	60,067				610,000			610,000	610,000	619,600	
126500	Undergrad Dist - Kines	103,400		33,088	136,488	1,463,512			1,463,512	1,600,000	280,400	
	Total SCH Allocation	1,746,224		554,712	2,300,936	2,459,303			2,459,303	4,760,239	3,366,726	41.39%
	<u>Sales & Services Accounts</u>											
126000	Miscellaneous					200,000			200,000	200,000	180,000	
	Total Sales & Services					200,000			200,000	200,000	180,000	11.11%
	<u>Other Revenue Accounts</u>											
126000	Miscellaneous					152,000			152,000	152,000	120,000	
126005	Professional Ed Serv	33,400		10,688	44,088	12		(44,100)	(44,088)			
126200	Curriculum & Teaching										16,600	
126400	Educational FLT										1,500	
126730	Auburn TLI PODS License										178,000	
	Total Other Revenue	33,400		10,688	44,088	152,012		(44,100)	107,912	152,000	316,100	-51.91%
	<u>Distance Accounts</u>											
126008	Distance-Education					1,230,000			1,230,000	1,230,000	1,600,000	
126215	Distance-Foreign Lang	44,690		14,301	58,991	9			9	59,000	56,000	
126408	Distance EFLT	120,730		38,634	159,364	640,636			640,636	800,000	380,500	
	Total Distance	165,420		52,935	218,355	1,870,645			1,870,645	2,089,000	2,036,500	2.58%
	<u>Indirect Cost Revenue</u>											
126000	Indirect Cost	45,300		14,496	59,796	65,204			65,204	125,000	150,000	
	Total Indirect Cost	45,300		14,496	59,796	65,204			65,204	125,000	150,000	-16.67%
	<u>Constituency Gifts</u>											
126009	Education Development	161,170		51,574	212,744	17,256			17,256	230,000	230,000	
	Total Constituency Gifts	161,170		51,574	212,744	17,256			17,256	230,000	230,000	
	<u>Restricted Accounts</u>											
126000	Contracts/Grants	2,833,589	31,590	916,857	3,782,036	317,964			317,964	4,100,000	5,930,100	
126000	Gifts					355,000			355,000	355,000	300,000	
126000	Endowment Earnings					165,000			165,000	165,000	150,000	
	Total Restricted	2,833,589	31,590	916,857	3,782,036	837,964			837,964	4,620,000	6,380,100	-27.59%
	2015-16 Total College	14,808,395	723,132	4,853,304	20,384,831	6,291,406		(44,100)	6,247,306	26,632,137	26,407,234	0.85%

ORG	ORG TITLE	2015-2016 PERSONNEL COSTS			2015-2016 TOTAL PERSONNEL COSTS	2015-2016 MAINTENANCE			2015-2016 TOTAL MAINTENANCE COSTS	2015-2016 TOTAL	2014-2015 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL	TRANSFERS OR OTHERS				
Samuel Ginn College of Engineering												
<u>Base Budget</u>												
128001	Aerospace Engineering	1,031,171	128,650	329,226	1,489,047	30,439		30,439	1,519,486	1,455,545		
128301	Chemical Engineering	2,468,235	237,991	798,145	3,504,371	88,066		88,066	3,592,437	3,027,745		
128451	AI Cntr Paper Biores Eng	16,500	19,926	1,617	38,043	193,464		193,464	231,507	411,668		
128601	Civil Engineering	2,064,161	118,350	652,904	2,835,415	84,163		84,163	2,919,578	2,802,971		
128801	Highway Research Center	152,888	39,790	61,657	254,335	174,100		174,100	428,435	417,473		
128901	CompSci & Softwr Engin	1,862,911	121,706	538,705	2,523,322	106,993		106,993	2,630,315	2,509,752		
129301	Electrical & Cmptr Engin	3,349,615	191,225	1,078,217	4,619,057	109,920		109,920	4,728,977	4,540,676		
129309	Distinguished Univ Prof-Jaeger					16,405		16,405	16,405	16,405		
129404	Microelectronics Lab EES	69,920	81,161	48,346	199,427	169,375		169,375	368,802	360,207		
129501	Administration	39,663		12,692	52,355	37,467		37,467	89,822	11,250		
129507	Salary Reserve	366,914		117,413	484,327	316,639		316,639	800,966	122,835		
129507	One-Time Supplement	365,000	25,000	124,800	514,800				514,800	503,200		
129508	Detection-Engineering									782,956		
129509	Transportation-Engineering	780,321		249,703	1,030,024	96,266		96,266	1,126,290	1,084,409		
129510	Info Tech-Engineering	966,900		309,408	1,276,308	35,361		35,361	1,311,669	1,255,821		
129519	Engineering Experiment Statio	609,375	35,500	206,360	851,235	606,785		606,785	1,458,020	1,440,820		
129527	Administration	2,217,153	152,436	748,219	3,117,808	330,878		330,878	3,448,686	2,993,972		
129552	PSR&E-Engineering					11,544		11,544	11,544	11,544		
130501	Industrial & Systems Eng	1,264,105	129,869	410,405	1,804,379	80,001		80,001	1,884,380	1,811,354		
130601	Mechanical Engineering	3,430,228	123,400	1,072,610	4,626,238	131,253		131,253	4,757,491	3,753,402		
130619	Distinguished Univ Prof-Crocker					15,980		15,980	15,980	15,980		
130851	Materials Rsch & Educ Ctr					47,000		47,000	47,000	47,000		
131001	Polymer & Fiber Engineering	28,504	1,298	1,368	31,170	19,642		19,642	50,812	926,991		
131004	Textile Engineering SLI					8,560		8,560	8,560	402,512		
	Total Base	21,083,564	1,406,302	6,761,795	29,251,661	2,710,301		2,710,301	31,961,962	30,706,488	4.09%	
<u>Semester CH Allocation Accounts</u>												
129506	Summer Budget	1,502,321		480,743	1,983,064				1,983,064	1,833,412		
129733	Undergrad Distance	260,555	150,800	106,238	517,593	40,795		(492,388)	(451,593)	66,000	55,000	
129794	Course Allocation					450,000		450,000	450,000	450,000		
	Total SCH Allocation	1,762,876	150,800	586,981	2,500,657	490,795		(492,388)	(1,593)	2,499,064	2,338,412	6.87%
<u>Sales & Services Accounts</u>												
129501	Miscellaneous					350,000		350,000	350,000	50,000		
129536	Auburn MRI Res Ctr	42,330	8,020	16,112	66,462	154,538		(21,000)	133,538	200,000	300,000	
129541	3 & 7 Tesla MRI-SC		8,020	2,566	10,586	529,414		(140,000)	389,414	400,000	370,000	
129671	Engineering Dupl Svcs - SC									12,000		
129771	Eng Learn Res Ctr-SC									6,000		
131006	Cotton Testing					23,100		(3,100)	20,000	20,000	20,000	
	Total Sales & Services	42,330	16,040	18,678	77,048	1,057,052		(164,100)	892,952	970,000	758,000	27.97%
<u>Distance Accounts</u>												
129501	Distance-Engineering					20,000		20,000	20,000	16,000		
129732	Outrch Student Service	91,352	156,990	79,469	327,811	497,189		497,189	825,000	800,000		
	Total Distance	91,352	156,990	79,469	327,811	517,189		517,189	845,000	816,000	3.55%	

ORG	ORG TITLE	2015-2016 PERSONNEL COSTS			2015-2016 TOTAL PERSONNEL COSTS	2015-2016 MAINTENANCE			2015-2016 TOTAL MAINTENANCE COSTS	2015-2016 TOTAL	2014-2015 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL	TRANSFERS OR OTHERS				
	<u>Other Revenue Accounts</u>											
128454	Enhanced Fiber Utilization	31,500		10,080	41,580			(41,580)	(41,580)			
129536	Auburn MRI Res Ctr					200,000			200,000			
128716	Nat'l Asph Pavmt Lab-SC	393,851	79,388	151,437	624,676	170,324		(670,000)	(499,676)	125,000	125,000	
128738	Pavement Test Track-SC	111,140	318,346	137,435	566,921	533,079		(1,000,000)	(466,921)	100,000	15,000	
129501	Miscellaneous					254,908		(204,908)	50,000	50,000	350,000	
129551	Engin Outrch Cont Ed	282,490	93,591	115,184	491,265	367,885		(659,150)	(291,265)	200,000	220,000	
129671	Engineering Dupl Svcs - SC											
	Total Other Revenue	818,981	491,325	414,136	1,724,442	1,526,196		(2,575,638)	(1,049,442)	675,000	710,000	-4.93%
	<u>Indirect Cost Revenue</u>											
128701	Indirect Cost	42,329	82,374	39,905	164,608	1,035,392			1,035,392	1,200,000	1,200,000	
129501	Indirect Cost					2,000,000			2,000,000	2,000,000	2,000,000	
	Total Indirect Cost	42,329	82,374	39,905	164,608	3,035,392			3,035,392	3,200,000	3,200,000	
	<u>Constituency Gifts</u>											
129526	Engin Development	843,917		261,793	1,105,710			(975,710)	(975,710)	130,000	115,000	
	Total Constituency Gifts	843,917		261,793	1,105,710			(975,710)	(975,710)	130,000	115,000	13.04%
	<u>Restricted Accounts</u>											
129501	Contracts/Grants	9,807,496	831,058	3,012,041	13,650,595	13,349,405			13,349,405	27,000,000	30,000,000	
129501	Gifts	90,000		28,800	118,800	3,381,200			3,381,200	3,500,000	4,000,000	
129501	Endowment Earnings	483,195	35,871	166,100	685,166	1,914,834			1,914,834	2,600,000	2,500,000	
	Total Restricted	10,380,691	866,929	3,206,941	14,454,561	18,645,439			18,645,439	33,100,000	36,500,000	-9.32%
	2015-16 Total College	35,066,040	3,170,760	11,369,698	49,606,498	27,982,364		(4,207,836)	23,774,528	73,381,026	75,143,900	-2.35%
	College of Sciences & Mathematics											
	<u>Base Budget</u>											
136006	Salary Reserve	459,156		146,930	606,086					606,086	236,086	
136006	One-Time Supplement	325,000	21,000	110,720	456,720					456,720	439,402	
136007	COSAM - Other		25,543	8,174	33,717	254,667			254,667	288,384	287,170	
136008	COSAM Drop In Center	50,230		16,074	66,304	22,986			22,986	89,290	140,769	
136010	Administration	1,595,494	206,617	576,676	2,378,787	189,779			189,779	2,568,566	2,299,313	
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	4,268,479	339,107	1,186,480	5,794,066	176,628			176,628	5,970,694	5,412,596	
136218	Arboretum					21,722			21,722	21,722	21,722	
136301	Chemistry & Biochemistry	3,590,532	193,735	1,002,646	4,786,913	174,975			174,975	4,961,888	4,959,600	
136309	Medical Tech Chemistry					4,166			4,166	4,166	4,166	
137001	Geosciences	1,925,371	115,701	519,902	2,560,974	49,553			49,553	2,610,527	2,361,942	
137301	Mathematics & Statistics	6,755,886	113,500	1,766,847	8,636,233	96,938			96,938	8,733,171	8,091,357	
137321	Dist Univ Prof-Lindner					17,000			17,000	17,000	17,000	
137801	Physics	2,598,346	184,857	749,413	3,532,616	101,344			101,344	3,633,960	3,497,538	
137854	Leach Science Center					18,386			18,386	18,386	18,386	
157500	Environmental Institute	91,314		29,220	120,534	4,433			4,433	124,967	144,532	
	Total Base	21,659,808	1,200,060	6,113,082	28,972,950	1,164,105			1,164,105	30,137,055	27,963,107	7.77%

ORG	ORG TITLE	2015-2016 PERSONNEL COSTS			2015-2016 TOTAL PERSONNEL COSTS	2015-2016 MAINTENANCE			2015-2016 TOTAL MAINTENANCE COSTS	2015-2016 TOTAL	2014-2015 TOTAL	% CHNG	
		600	610	620		700	740	800					
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL	TRANSFERS OR OTHERS					
School of Forestry & Wildlife Sciences													
<u>Base Budget</u>													
144000	Administration	554,544		177,454	731,998	27,908			27,908	759,906	493,580		
144001	Salary Reserve	54,798		17,536	72,334					72,334	32,725		
144001	One-Time Supplement	37,000	3,000	12,800	52,800					52,800	51,965		
145001	Forestry & Wildlife Sciences	879,433	41,660	283,549	1,204,642	36,564			36,564	1,241,206	1,181,777		
145002	Forestry Dept Research	247,305	107,560	113,557	468,422	31,201			31,201	499,623	456,851		
145012	Excellence-Forestry	520,964		166,708	687,672	298,086			298,086	985,758	949,364		
	Total Base	2,294,044	152,220	771,604	3,217,868	393,759			393,759	3,611,627	3,166,262	14.07%	
<u>Semester CH Allocation Accounts</u>													
144000	Course Allocation					45,000			45,000	45,000	30,000		
144000	Undergrad Distance										15,000		
144002	Summer Budget					113,024			113,024	113,024	177,053		
	Total SCH Allocation					158,024			158,024	158,024	222,053	-28.84%	
<u>Sales & Services Accounts</u>													
144000	Miscellaneous					100,000			100,000	100,000	100,000		
145003	Forestry Conferences										5,000		
145552	Dixon Center Operations		102,897	32,927	135,824	24,176			24,176	160,000	120,000		
145553	Dixon Center Use					15,000			15,000	15,000	5,000		
	Total Sales & Services		102,897	32,927	135,824	139,176			139,176	275,000	230,000	19.57%	
<u>Other Revenue Accounts</u>													
144000	Miscellaneous					10,000			10,000	10,000	10,000		
145553	Dixon Center Use					150,000			150,000	150,000	145,000		
	Total Other Revenue					160,000			160,000	160,000	155,000	3.23%	
<u>Indirect Cost Revenue</u>													
144000	Indirect Cost					10,000			10,000	10,000	10,000		
	Total Indirect Cost					10,000			10,000	10,000	10,000		
<u>Constituency Gifts</u>													
144005	FWS Development	99,460		31,827	131,287				(105,287)	(105,287)	26,000	22,000	
	Total Constituency Gifts	99,460		31,827	131,287				(105,287)	(105,287)	26,000	22,000	18.18%
<u>Restricted Accounts</u>													
144000	Contracts/Grants								300,000	300,000	476,000		
144000	Gifts	27,177	1,202	7,092	35,471	464,529			464,529	500,000	450,000		
144000	Endowment Earnings	21,353	945	5,573	27,871	362,129			362,129	390,000	150,000		
	Total Restricted	48,530	2,147	12,665	63,342	1,126,658			1,126,658	1,190,000	1,076,000	10.59%	
	2015-16 Total College	2,442,034	257,264	849,023	3,548,321	1,987,617			(105,287)	1,882,330	5,430,651	4,881,315	11.25%
College of Human Sciences													
<u>Base Budget</u>													
146000	Administration	958,524	66,600	328,040	1,353,164	193,336			193,336	1,546,500	1,378,526		
146000	One-Time Supplement	87,000	4,000	29,120	120,120					120,120	117,571		

ORG	ORG TITLE	2015-2016 PERSONNEL COSTS			2015-2016 TOTAL PERSONNEL COSTS	2015-2016 MAINTENANCE			2015-2016 TOTAL MAINTENANCE COSTS	2015-2016 TOTAL	2014-2015 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL	TRANSFERS OR OTHERS				
Harrison School of Pharmacy												
<u>Base Budget</u>												
150000	Administration	305,770	13,738	101,493	421,001	61,606			61,606	482,607	451,508	
150003	Salary Reserve	42		13	55	4,730			4,730	4,785	4,763	
150003	One-Time Supplement	105,000	3,000	34,698	142,698					142,698	137,137	
150005	Instructional Support	75,550	552	24,176	100,278	23,445			23,445	123,723	116,719	
150101	PSR&E-Pharmacy	52,600		16,832	69,432					69,432	64,556	
150300	Drug Discovery & Developmer	1,470,810	2,098	449,440	1,922,348	54,092			54,092	1,976,440	1,896,010	
150400	Hlth Outcomes Resch & Policy	659,428	37,993	215,563	912,984	28,055			28,055	941,039	900,927	
150605	Pharmacy Practice	3,016,693	45,973	965,776	4,028,442	71,133			71,133	4,099,575	3,926,825	
	Total Base	5,685,893	103,354	1,807,991	7,597,238	243,061			243,061	7,840,299	7,498,445	4.56%
<u>Semester CH Allocation Accounts</u>												
150002	Summer Budget	323,038		103,372	426,410					426,410	413,676	
	Total SCH Allocation	323,038		103,372	426,410					426,410	413,676	3.08%
<u>Professional Fees Accounts</u>												
150004	Pharmacy Fees	3,032,500	247,254	1,047,967	4,327,721	1,896,279			1,896,279	6,224,000	6,205,000	
	Total Professional Fees	3,032,500	247,254	1,047,967	4,327,721	1,896,279			1,896,279	6,224,000	6,205,000	0.31%
<u>Sales & Services Accounts</u>												
150000	Pharmacy Administration											
150000	Miscellaneous											
150103	Pharmacy Extension Service					45,000			45,000	45,000		
150701	AU Pharmacy Care Ctr	291,277	34,800	104,344	430,421	25,570		(447,291)	(421,721)	8,700	6,500	
150704	SEIB Healthcare Center	394,424	190,140	187,060	771,624	603,376			603,376	1,375,000	1,052,000	
150705	SEIB Pharmacy	130,200	27,590	50,493	208,283	1,329,717			1,329,717	1,538,000	1,595,000	
150706	Alabama Pharm Svcs Ntwk										21,000	
171201	Instrumentation Fac - SC	93,980		30,074	124,054			(79,054)	(79,054)	45,000	45,000	
	Total Sales & Services	909,881	252,530	371,971	1,534,382	2,003,663		(526,345)	1,477,318	3,011,700	2,719,500	10.74%
<u>Other Revenue Accounts</u>												
150000	Pharmacy Administration					90,000			90,000	90,000	100,000	
150010	AU Emp Pharmacy	175,772	65,150	77,095	318,017	3,342,983			3,342,983	3,661,000	3,523,000	
150102	Non Trad Degree Program					5,000		(5,000)				
150103	Pharmacy Extension Service										45,000	
150702	Student Health Pharmacy	179,337	73,588	77,266	330,191	717,809			717,809	1,048,000	1,125,000	
150705	SEIB Pharmacy					403,000			403,000	403,000	355,000	
150800	HSOP Mobile Campus	1,090,940	36,530	360,790	1,488,260			(1,485,260)	(1,485,260)	3,000	6,000	
	Total Other Revenue	1,446,049	175,268	515,151	2,136,468	4,558,792		(1,490,260)	3,068,532	5,205,000	5,154,000	0.99%
<u>Indirect Cost Revenue</u>												
150000	Indirect Cost								125,000	125,000	125,000	
	Total Indirect Cost								125,000	125,000	125,000	
<u>Constituency Gifts</u>												
150007	Pharmacy Development	88,550		28,336	116,886			(71,886)	(71,886)	45,000	47,000	
	Total Constituency Gifts	88,550		28,336	116,886			(71,886)	(71,886)	45,000	47,000	

ORG	ORG TITLE	2015-2016 PERSONNEL COSTS			2015-2016 TOTAL PERSONNEL COSTS	2015-2016 MAINTENANCE			2015-2016 TOTAL MAINTENANCE COSTS	2015-2016 TOTAL	2014-2015 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL	TRANSFERS OR OTHERS				
	<u>Restricted Accounts</u>											
150000	Contracts/Grants	468,684	68,310	160,754	697,748	527,252		527,252	1,225,000	1,200,000		
150000	Gifts					40,000		40,000	40,000	100,000		
150000	Endowment Earnings					200,000		200,000	200,000	100,000		
	Total Restricted	468,684	68,310	160,754	697,748	767,252		767,252	1,465,000	1,400,000	4.64%	
	2015-16 Total College	11,954,595	846,716	4,035,542	16,836,853	9,469,047	(1,963,491)	7,505,556	24,342,409	23,562,621	3.31%	
	<u>School of Nursing</u>											
	<u>Base Budget</u>											
148000	Administration	499,310	117,610	196,739	813,659	64,087		64,087	877,746	649,157		
148500	Nursing	1,358,420	106,780	445,159	1,910,359	40,498		40,498	1,950,857	1,986,823		
148506	One-Time Supplement	29,000	5,000	10,880	44,880				44,880	48,204		
148506	Salary Reserve	19,808		6,339	26,147				26,147	98,285		
	Total Base	1,906,538	229,390	659,117	2,795,045	104,585		104,585	2,899,630	2,782,469	4.21%	
	<u>Professional Fees Accounts</u>											
148003	Clinical Fees	496,080		158,746	654,826	95,174		95,174	750,000	650,000		
	Total Professional Fees	496,080		158,746	654,826	95,174		95,174	750,000	650,000	15.38%	
	<u>Distance Accounts</u>											
148516	Nursing-Distance	223,000		71,360	294,360	805,640		805,640	1,100,000	350,000		
	Total Distance	223,000		71,360	294,360	805,640		805,640	1,100,000	350,000	214.29%	
	<u>Semester CH Allocation Accounts</u>											
148002	Summer Budget	618,832		198,026	816,858				816,858	701,595		
148502	Course Allocation					80,000		80,000	80,000	60,000		
	Total SCH Allocation	618,832		198,026	816,858	80,000		80,000	896,858	761,595	17.76%	
	<u>Sales & Services Accounts</u>											
148000	Miscellaneous					100,000		100,000	100,000	130,000		
	Total Sales & Services					100,000		100,000	100,000	130,000	-23.08%	
	<u>Other Revenue Accounts</u>											
148000	Miscellaneous									60,000		
	Total Other Revenue									60,000	-100.00%	
	<u>Constituency Gifts</u>											
148001	Nursing Development	98,730		31,594	130,324			(85,324)	(85,324)	45,000	40,000	
	Total Constituency Gifts	98,730		31,594	130,324			(85,324)	(85,324)	45,000	40,000	12.50%
	<u>Restricted Accounts</u>											
148000	Contracts/Grants										232,200	
148000	Gifts					100,000		100,000	100,000	100,000		
148000	Endowment Earnings					50,000		50,000	50,000	40,000		
	Total Restricted					150,000		150,000	150,000	372,200	-59.70%	
	2015-16 Total College	3,343,180	229,390	1,118,843	4,691,413	1,335,399	(85,324)	1,250,075	5,941,488	5,146,264	15.45%	

ORG	ORG TITLE	2015-2016 PERSONNEL COSTS			2015-2016 TOTAL PERSONNEL COSTS	2015-2016 MAINTENANCE			2015-2016 TOTAL MAINTENANCE COSTS	2015-2016 TOTAL	2014-2015 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL	TRANSFERS OR OTHERS				
	College of Veterinary Medicine											
	<u>Base Budget</u>											
139201	Anatomy Physio & Pharm	2,585,870	245,400	900,678	3,731,948	120,197			120,197	3,852,145	3,717,540	
139400	Clinical Sciences	6,835,140	43,880	2,048,512	8,927,532	134,670			134,670	9,062,202	8,429,314	
139407	Raptor Rehabilitation	99,050	83,970	58,566	241,586	53,090			53,090	294,676	272,138	
139501	Lab Animal Health	250,010	48,580	93,101	391,691	11,346			11,346	403,037	283,802	
139701	Pathobiology	3,841,740	457,510	1,346,319	5,645,569	187,685		(450,000)	(262,315)	5,383,254	5,187,024	
139703	Dist Univ Prof-Blagburn					17,000			17,000	17,000	17,000	
140200	Administration	704,335	139,740	264,998	1,109,073	92,052			92,052	1,201,125	1,263,849	
140201	Research & Grad Studies	188,200		9,034	197,234	6,907			6,907	204,141	202,450	
140202	Salary Reserve	712,010		227,843	939,853					939,853	1,167,883	
140202	One-Time Supplement	256,000	18,000	87,680	361,680					361,680	343,892	
140203	Academic Affairs		1,150		1,150	20,220			20,220	21,370	21,366	
140204	Animal Hlth&Disease Rsch	43,500	35,610	17,446	96,556	321,311			321,311	417,867	414,226	
140205	Computer Group	657,010	53,450	221,322	931,782	17,204			17,204	948,986	866,555	
140219	Cancer Research Initiative					1,100,000			1,100,000	1,100,000	1,100,000	
	Total Base	16,172,865	1,127,290	5,275,499	22,575,654	2,081,682		(450,000)	1,631,682	24,207,336	23,287,039	3.95%
	<u>Semester CH Allocation Accounts</u>											
140223	Summer Budget					525,735			525,735	525,735	430,223	
	Total SCH Allocation					525,735			525,735	525,735	430,223	22.20%
	<u>Sales & Services Accounts</u>											
139201	Anatomy Physio & Pharm					2,000			2,000	2,000	7,000	
139208	Clinical Pharm Services	81,990	38,100	38,429	158,519	291,481			291,481	450,000	450,000	
139281	DiagnosticServP&P-SC	2,730	22,849	2,136	27,715	52,285			52,285	80,000	80,000	
139400	Clinical Sciences	40,680		13,018	53,698	151,302			151,302	205,000	202,000	
139407	Raptor Rehabilitation										13,000	
139409	Small Animal Hospital	1,871,582	3,959,592	1,631,267	7,462,441	1,337,559			1,337,559	8,800,000	8,688,000	
139601	Lab Animal Health-SC	54,320	200,160	81,434	335,914	114,768		(450,682)	(335,914)			
139701	Pathobiology					200,000			200,000	200,000	185,000	
139733	Molecular Diag Testing					160,000			160,000	160,000	180,000	
140101	Scott-Ritchey Research					50,000		(50,000)				
140203	Academic Affairs					75,000			75,000	75,000	45,000	
140205	Computer Group					60,000			60,000	60,000	90,000	
140207	Extension Service	100,850		32,272	133,122	86,878			86,878	220,000	200,000	
	Total Sales & Services	2,152,152	4,220,701	1,798,556	8,171,409	2,581,273		(500,682)	2,080,591	10,252,000	10,140,000	1.10%
	<u>Professional Fees Accounts</u>											
140220	Ved Med Fees					7,000,000			7,000,000	7,000,000	6,000,000	
	Total Professional Fees					7,000,000			7,000,000	7,000,000	6,000,000	16.67%
	<u>Endowment Earnings Accounts</u>											
140006	Scott-Ritchey Research	611,875	109,760	230,657	952,292	322,708			322,708	1,275,000	1,221,400	
	Total Endowment Earnings	611,875	109,760	230,657	952,292	322,708			322,708	1,275,000	1,221,400	4.39%
	<u>Other Revenue Accounts</u>											
139201	Anatomy Physio & Pharm					10,000			10,000	10,000		

ORG	ORG TITLE	2015-2016 PERSONNEL COSTS			2015-2016 TOTAL PERSONNEL COSTS	2015-2016 MAINTENANCE			2015-2016 TOTAL MAINTENANCE COSTS	2015-2016 TOTAL	2014-2015 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL	TRANSFERS OR OTHERS				
139400	Clinical Sciences					3,000			3,000	3,000	11,000	
139407	Raptor Rehabilitation					59,000		(4,000)	55,000	55,000	51,000	
139409	Small Animal Hospital					1,000			1,000	1,000	12,000	
140209	Salary Supplement	1,027,117		316,468	1,343,585			(1,343,585)	(1,343,585)	1,000		
	Total Other Revenue	1,027,117		316,468	1,343,585	73,000		(1,347,585)	(1,274,585)	69,000	74,000	-6.76%
	<u>Indirect Cost Revenue</u>											
140200	Indirect Cost					225,000			225,000	225,000	347,000	
	Total Indirect Cost					225,000			225,000	225,000	347,000	-35.16%
	<u>Constituency Gifts</u>											
140208	CVM Development	166,615	37,140	65,202	268,957			(68,957)	(68,957)	200,000	265,000	
	Total Constituency Gifts	166,615	37,140	65,202	268,957			(68,957)	(68,957)	200,000	265,000	-24.53%
	<u>Restricted Accounts</u>											
140200	Contracts/Grants	1,958,375	665,580	807,956	3,431,911	68,089			68,089	3,500,000	4,759,500	
140200	Gifts					3,000,000			3,000,000	3,000,000	2,500,000	
140200	Endowment Earnings					550,000			550,000	550,000	500,000	
	Total Restricted	1,958,375	665,580	807,956	3,431,911	3,618,089			3,618,089	7,050,000	7,759,500	-9.14%
	2015-16 Total College	22,088,999	6,160,471	8,494,338	36,743,808	16,427,487		(2,367,224)	14,060,263	50,804,071	49,524,162	2.58%
	Graduate School											
	<u>Base Budget</u>											
105401	Administration	752,432	94,680	271,076	1,118,188	48,755			48,755	1,166,943	1,108,613	
105403	One-Time Supplement	15,000	2,000	5,440	22,440					22,440	34,733	
	Total Base	767,432	96,680	276,516	1,140,628	48,755			48,755	1,189,383	1,143,346	4.03%
	<u>Other Revenue Accounts</u>											
105401	Admin/Microfm Doc Dis					25,000			25,000	25,000	25,000	
105409	Application Fee	78,820	25,500	25,222	129,542	270,458			270,458	400,000	375,000	
	Total Other Revenue	78,820	25,500	25,222	129,542	295,458			295,458	425,000	400,000	6.25%
	<u>Constituency Gifts</u>											
105413	Grad School Development	72,505		23,202	95,707			(95,707)	(95,707)			
	Total Constituency Gifts	72,505		23,202	95,707			(95,707)	(95,707)			
	<u>Restricted Accounts</u>											
105401	Gifts					37,000			37,000	37,000	50,000	
105401	Endowment Earnings					10,000			10,000	10,000	50,000	
	Total Restricted					47,000			47,000	47,000	100,000	-53.00%
	2015-16 Total Area	918,757	122,180	324,940	1,365,877	391,213		(95,707)	295,506	1,661,383	1,643,346	1.10%
	Library											
	<u>Base Budget</u>											
152000	Administration	3,575,622	1,602,584	1,490,802	6,669,008	1,214,104			1,214,104	7,883,112	7,601,975	
152001	Ala Academy of Sci					4,570			4,570	4,570	4,570	

ORG	ORG TITLE	2015-2016 PERSONNEL COSTS			2015-2016 TOTAL PERSONNEL COSTS	2015-2016 MAINTENANCE			2015-2016 TOTAL MAINTENANCE COSTS	2015-2016 TOTAL	2014-2015 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL	TRANSFERS OR OTHERS				
152002	Library Materials					6,222,016			6,222,016	6,222,016	5,872,016	
152004	One-Time Supplement	20,480	6,080	26,560	53,120				53,120	105,519		
152004	Salary Reserve	219,138		70,124	289,262				289,262	235,844		
	Total Base	3,815,240	1,608,664	1,587,486	7,011,390	7,440,690			7,440,690	14,452,080	13,819,924	4.57%
	<u>Sales & Services Accounts</u>											
152000	Administration					80,000			80,000	80,000	40,000	
152005	InfoQuest					6,500			6,500	6,500	8,000	
	Total Sales & Services					86,500			86,500	86,500	48,000	80.21%
	<u>Other Revenue Accounts</u>											
152000	Administration					40,000			40,000	40,000	80,000	
	Total Other Revenue					40,000			40,000	40,000	80,000	-50.00%
	<u>Constituency Gifts</u>											
152006	Library Development	35,645		11,406	47,051			(44,551)	(44,551)	2,500	3,000	
	Total Constituency Gifts	35,645		11,406	47,051			(44,551)	(44,551)	2,500	3,000	-16.67%
	<u>Restricted Accounts</u>											
152000	Contracts/Grants	21,525		2,109	23,634	11,466			11,466	35,100	35,000	
152000	Gifts					300,000			300,000	300,000	250,000	
152000	Endowment Earnings					190,000			190,000	190,000	190,000	
	Total Restricted	21,525		2,109	23,634	501,466			501,466	525,100	475,000	10.55%
	2015-16 Total Area	3,872,410	1,608,664	1,601,001	7,082,075	8,068,656		(44,551)	8,024,105	15,106,180	14,425,924	4.72%
	Chief Information Office											
	<u>Base Budget</u>											
113003	University Wide Info Sys	185,290		59,293	244,583	20,000			20,000	264,583	254,038	
151000	Chief Information Office	174,300		55,776	230,076	10,000			10,000	240,076		
155000	OIT Administration	487,967	30,904	166,039	684,910	169,672			169,672	854,582	1,017,703	
155001	Salary Reserve	25,757		8,242	33,999					33,999	45,648	
155001	One-Time Supplement	90,000	9,000	31,680	130,680					130,680	124,413	
155002	Identity Management	218,780	47,200	85,113	351,093	27,132			27,132	378,225	377,646	
155102	Multi-Media Class Maint	118,286	35,000	37,851	191,137	180,000			180,000	371,137	375,941	
155103	Server Support	3,876,562	489,160	1,355,199	5,720,921	1,355,829		(86,660)	1,269,169	6,990,090	6,494,669	
155121	Student Network & I2					2,887,570			2,887,570	2,887,570	2,087,570	
	Total Base	5,176,942	611,264	1,799,193	7,587,399	4,650,203		(86,660)	4,563,543	12,150,942	10,777,628	12.74%
	<u>Other CIO Base Budget Accounts:</u>											
155003	Admin Software Maint					1,690,000			1,690,000	1,690,000	1,100,000	
155104	Academic Software Maint					767,175			767,175	767,175	327,175	
	Total Base					2,457,175			2,457,175	2,457,175	1,427,175	72.17%
	2015-16 Total Area	5,176,942	611,264	1,799,193	7,587,399	7,107,378		(86,660)	7,020,718	14,608,117	12,204,803	19.69%

ORG	ORG TITLE	2015-2016 PERSONNEL COSTS			2015-2016 TOTAL PERSONNEL COSTS	2015-2016 MAINTENANCE			2015-2016 TOTAL MAINTENANCE COSTS	2015-2016 TOTAL	2014-2015 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL	TRANSFERS OR OTHERS				
	University Outreach											
	<u>Base Budget</u>											
160000	Administration	449,491		143,837	593,328	54,761			54,761	648,089	608,403	
160001	AVP-Outrch Dist Learnng					15,681			15,681	15,681	15,681	
160002	University Outreach					46,738			46,738	46,738	46,738	
160003	Business Outreach					10,609			10,609	10,609	10,609	
160004	PSR&E-Outreach					38,213			38,213	38,213	38,213	
160005	Salary Reserve	9,558		3,058	12,616	487			487	13,103	487	
160005	One-Time Supplement	25,000	4,000	9,280	38,280					38,280	36,065	
160200	Center-Governmental Svcs	253,264	51,400	97,492	402,156	4,954			4,954	407,110	426,013	
160500	Econ & Comm Dev Inst	211,737	48,792	80,786	341,315	3,675			3,675	344,990	330,639	
160600	Office of Public Service	308,300	43,460	112,352	464,112	12,894			12,894	477,006	447,008	
160700	Prof & Cont Ed	118,132	74,146	81,529	273,807	366			366	274,173	245,046	
	Total Base	1,375,482	221,798	528,334	2,125,614	188,378			188,378	2,313,992	2,204,902	4.95%
	<u>Sales & Services Accounts</u>											
160201	Research & Devel CGS	69,458	12,293	26,160	107,911	15,268		(68,179)	(52,911)	55,000	55,000	
160202	Public Policy	79,360		25,395	104,755			(59,755)	(59,755)	45,000	45,000	
160203	Technical Asst & Training	121,283	89,408	62,647	273,338	126,662			126,662	400,000	325,000	
160204	Tax & Finance										50,000	
160205	Survey Research Lab	70,956		22,706	93,662	10,000		(93,662)	(83,662)	10,000	10,000	
	Total Sales & Services	341,057	101,701	136,908	579,666	151,930		(221,596)	(69,666)	510,000	485,000	5.15%
	<u>Distance Accounts</u>											
160006	Outreach-Distance Fee					450,000			450,000	450,000	375,000	
	Total Distance					450,000			450,000	450,000	375,000	20.00%
	<u>Other Revenue Accounts</u>											
134158	Encyclopedia of Alabama	200,320		64,102	264,422	(139,422)			(139,422)	125,000		
160007	K-12 Outreach	161,680		51,738	213,418	(213,418)			(213,418)			
160501	EDI-Rural Developmt	27,976		8,952	36,928	(36,928)			(36,928)			
160600	Office of Public Service		46,400	14,848	61,248	(61,248)			(61,248)			
160701	OLLI	19,263	36,550	17,860	73,673	41,327			41,327	115,000	100,000	
160702	Prof & Cont Ed Other	372,318	124,896	153,505	650,719	5,349,281			5,349,281	6,000,000	4,400,000	
	Total Other Revenue	781,557	207,846	311,005	1,300,408	4,939,592			4,939,592	6,240,000	4,500,000	38.67%
	<u>Indirect Cost Revenue</u>											
160000	Indirect Cost					10,000			10,000	10,000		
	Total Indirect Cost					10,000			10,000	10,000		
	<u>Restricted Accounts</u>											
160000	Contracts/Grants					60,000			60,000	60,000		
160000	Gifts					15,000			15,000	15,000		
160000	Endowment Earnings	44,947		14,383	59,330	670			670	60,000	80,000	
	Total Restricted	44,947		14,383	59,330	75,670			75,670	135,000	80,000	68.75%
	2015-16 Total Area	2,543,043	531,345	990,630	4,065,018	5,815,570		(221,596)	5,593,974	9,658,992	7,644,902	26.35%

ORG	ORG TITLE	2015-2016 PERSONNEL COSTS			2015-2016 TOTAL PERSONNEL COSTS	2015-2016 MAINTENANCE			2015-2016 TOTAL MAINTENANCE COSTS	2015-2016 TOTAL	2014-2015 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL	TRANSFERS OR OTHERS				
	Research & Economic Development											
	<u>Base Budget</u>											
170100	Proposal Services	125,910		40,291	166,201					166,201		
170604	EPSCOR Matching					159,150		159,150	159,150	159,150	159,150	
170605	CCDS Match Holding					243,592		243,592	243,592	243,592	243,592	
170632	Research Security	71,750	48,450	38,464	158,664				158,664	158,664	134,510	
170641	Equipment Infrastructure					250,000		250,000	250,000	250,000	250,000	
170652	Research Grant-In-Aid					164,061		164,061	164,061	164,061	164,061	
170653	Resch-Research Lines					327,716		327,716	327,716	327,716	380,395	
170654	Salary Reserve	152,259	48,723	18,352	219,334				219,334	219,334	280,894	
170654	One-Time Supplement	61,000	12,000	23,360	96,360				96,360	96,360	87,758	
170655	Undgrd Rrch Compet Fell					37,600		37,600	37,600	37,600	37,600	
170656	Undgrd Compet Stdt Fell					90,000		90,000	90,000	90,000	90,000	
170658	Administration	744,550	55,872	252,544	1,052,966	310,263		310,263	1,363,229	1,363,229	1,295,544	
170660	Drug Free Campus & Work Place					8,500		8,500	8,500	8,500	8,500	
170682	University Veterinarian	202,740	103,380	97,958	404,078				404,078	404,078	391,575	
170771	Offc of Resrch Compliance	204,805	69,490	87,774	362,069				362,069	362,069	344,355	
170781	Sponsored Programs	663,760	129,838	252,208	1,045,806	30,385		30,385	1,076,191	1,076,191	1,113,308	
170900	Animal Resrces Compliance		39,540	12,653	52,193	111,559		111,559	163,752	163,752	161,257	
172400	External Prgm Developmt	459,590		147,069	606,659	145,163		145,163	751,822	751,822	723,991	
172404	Inst Collaboration & Tech	218,120	41,130	82,960	342,210	657,790		657,790	1,000,000	1,000,000	1,000,000	
173000	Human Subjects Compl		39,400	12,608	52,008	4,565		4,565	56,573	56,573	54,263	
174200	Innovation/Advan/Commerc	512,760	146,358	210,554	869,672	16,995		16,995	886,667	886,667	848,927	
	Total Base	3,417,244	734,181	1,276,795	5,428,220	2,557,339		2,557,339	7,985,559	7,985,559	7,769,680	2.78%
	<u>Sales & Services Accounts</u>											
170658	Miscellaneous					4,000		4,000	4,000	4,000	10,000	
	Total Sales & Services					4,000		4,000	4,000	4,000	10,000	-60.00%
	<u>Other Revenue Accounts</u>											
170632	Research Security	44,380		14,202	58,582			(58,582)	(58,582)			
170658	Miscellaneous					10,000		10,000	10,000	10,000		
170683	Off of AU in Huntsville	497,600	37,230	171,146	705,976	294,593		(1,000,569)	(705,976)			
170686	Food Safety Initiative	180,370		57,718	238,088			(238,088)	(238,088)			
170781	Sponsored Programs					1,150		(1,150)				
174201	Research & Patent Develop					850,000		850,000	850,000	850,000	850,000	
174202	Tech Transfer Development					233,333		(233,333)				
	Total Other Revenue	722,350	37,230	243,066	1,002,646	1,389,076		(1,531,722)	(142,646)	860,000	850,000	1.18%
	<u>Indirect Cost Revenue</u>											
172400	External Engage and Suppt					1,000,000		1,000,000	1,000,000	1,000,000	1,000,000	
	Total Indirect Cost					1,000,000		1,000,000	1,000,000	1,000,000	1,000,000	
	<u>Constituency Gifts</u>											
170799	Research Development	70,600		22,592	93,192			(93,192)	(93,192)			
	Total Constituency Gifts	70,600		22,592	93,192			(93,192)	(93,192)			
	<u>Restricted Accounts</u>											
170658	Gifts					1,000		1,000	1,000	1,000	2,000	

ORG	ORG TITLE	2015-2016 PERSONNEL COSTS			2015-2016 TOTAL PERSONNEL COSTS	2015-2016 MAINTENANCE			2015-2016 TOTAL MAINTENANCE COSTS	2015-2016 TOTAL	2014-2015 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL	TRANSFERS OR OTHERS				
170658	Endowment Earnings					40,000			40,000	40,000	35,000	
	Total Restricted					41,000			41,000	41,000	37,000	10.81%
	2015-16 Total Area	4,210,194	771,411	1,542,453	6,524,058	4,991,415		(1,624,914)	3,366,501	9,890,559	9,666,680	2.32%
	Jule Collins Smith Museum of Fine Art											
	<u>Base Budget</u>											
134440	Administration	488,524	170,414	210,860	869,798	166,587			166,587	1,036,385	999,147	
134440	One-Time Supplement	10,000	3,000	4,160	17,160					17,160	15,808	
	Total Base	498,524	173,414	215,020	886,958	166,587			166,587	1,053,545	1,014,955	3.80%
	<u>Sales & Services Accounts</u>											
134442	JCS Museum-Operating		219	21	240	70,260			70,260	70,500	40,000	
	Total Sales & Services		219	21	240	70,260			70,260	70,500	40,000	76.25%
	<u>Other Revenue Accounts</u>											
134441	JCS Museum-City of AU	23,405		7,490	30,895	19,105			19,105	50,000	50,000	
134442	JCS Museum-Operating										5,000	
	Total Other Revenue	23,405		7,490	30,895	19,105			19,105	50,000	55,000	-9.09%
	<u>Constituency Gifts</u>											
134443	JCS Museum Development	129,435		41,419	170,854	104,146			104,146	275,000	125,000	
	Total Constituency Gifts	129,435		41,419	170,854	104,146			104,146	275,000	125,000	120.00%
	<u>Restricted Accounts</u>											
134440	Contracts/Grants					10,000			10,000	10,000	90,000	
134440	Gifts	110,933	219	26,092	137,244	1,137,756			1,137,756	1,275,000	1,275,000	
134440	Endowment Earnings					168,000			168,000	168,000	175,000	
	Total Restricted	110,933	219	26,092	137,244	1,315,756			1,315,756	1,453,000	1,540,000	-5.65%
	2015-16 Total Area	762,297	173,852	290,042	1,226,191	1,675,854			1,675,854	2,902,045	2,774,955	4.58%
	Office of Diversity & Multicultural Affairs											
	<u>Base Budget</u>											
153003	Access & Community Init					24,351			24,351	24,351	24,351	
153004	Minority Programs					30,000			30,000	30,000	30,000	
153005	Educ Opportunity Prgm					25,000			25,000	25,000	25,000	
153006	Women's Resource Ctr					38,500			38,500	38,500	38,500	
153007	Women in Sci & Engin					18,400			18,400	18,400	18,400	
157400	Multicultural Center					73,000			73,000	73,000	73,000	
157800	Administration	1,025,243	206,257	355,405	1,586,905	158,156			158,156	1,745,061	1,633,141	
157800	One-Time Supplement	15,000	3,000	5,760	23,760					23,760	20,642	
157802	Black Grad Assist Prgm	24,719		1,187	25,906	150,000			150,000	175,906	175,683	
157803	Women Initiatives					20,000			20,000	20,000	20,000	
	Total Base	1,064,962	209,257	362,352	1,636,571	537,407			537,407	2,173,978	2,058,717	5.60%
	<u>Sales & Services Accounts</u>											
157800	Administration					140,000			140,000	140,000	25,000	
	Total Sales & Services					140,000			140,000	140,000	25,000	460.00%

ORG	ORG TITLE	2015-2016 PERSONNEL COSTS			2015-2016 TOTAL PERSONNEL COSTS	2015-2016 MAINTENANCE			2015-2016 TOTAL MAINTENANCE COSTS	2015-2016 TOTAL	2014-2015 TOTAL	% CHNG	
		600	610	620		700	740	800					
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL	TRANSFERS OR OTHERS					
157800	<u>Indirect Cost Revenue</u> Indirect Cost Total Indirect Cost												
						4,500			4,500	4,500	5,000		
						4,500			4,500	4,500	5,000	-10.00%	
157807	<u>Constituency Gifts</u> ODMA Development Total Constituency Gifts	29,630		9,482	39,112				(38,112)	(38,112)	1,000	1,000	
		29,630		9,482	39,112				(38,112)	(38,112)	1,000	1,000	
157800	<u>Restricted Accounts</u> Contracts/Grants						265,800			265,800	265,800	600,000	
157800	Endowment Earnings										1,000	1,000	
	Total Restricted						265,800		265,800	265,800	601,000	-55.77%	
	2015-16 Total Area	1,094,592	209,257	371,834	1,675,683	947,707			(38,112)	909,595	2,585,278	2,690,717	-3.92%
	Office of Undergraduate Studies												
	<u>Base Budget</u>												
157000	Air Force ROTC		42,581	11,244	53,825	7,475			7,475	61,300	59,209		
157200	Army ROTC		35,210	11,056	46,266	7,475			7,475	53,741	51,771		
157300	Cooperative Education	152,400	68,570	68,014	288,984	18,750			18,750	307,734	293,974		
157600	Honors Program	613,814	72,970	207,398	894,182	33,850			33,850	928,032	887,156		
157900	Navy ROTC		33,660	10,771	44,431	7,475			7,475	51,906	49,575		
158102	Administration	586,479	34,390	198,678	819,547	46,963			46,963	866,510	741,271		
158102	One-Time Supplement	51,000	9,000	19,200	79,200					79,200	84,413		
158103	Special Lectures					10,000			10,000	10,000	10,000		
158133	Acad Act in Sustainability	74,000		23,680	97,680	30,000			30,000	127,680	124,061		
181000	Auburn Univ Career Center	475,169	62,170	171,948	709,287	37,875			37,875	747,162	715,241		
181100	Exploratory Advising Center	107,390		34,365	141,755	30,000			30,000	171,755			
181101	University Retention	54,270		17,366	71,636					71,636			
181153	Academic Couns/Adv Center	174,830	35,460	67,293	277,583	5,000			5,000	282,583	543,230		
181154	Interdisciplinary Studies	155,990	49,917		205,907	20,000			20,000	225,907	20,000		
181155	Core Enhancement					22,000			22,000	22,000	22,000		
181156	Living&Learn Com Prgm	91,975		27,140	119,115	10,000			10,000	129,115	130,496		
181301	First Yr Experience	222,966		55,270	278,236	89,036			89,036	367,272	350,211		
181302	First Year Seminars	48,434		15,499	63,933	20,000			20,000	83,933	80,963		
181700	Supplemental Instruction	8,250	24,560	396	33,206					33,206	33,132		
181800	Academic Support	261,940	117,680	88,087	467,707	27,540			27,540	495,247	353,336		
184400	Study Partners		58,315		58,315					58,315	58,315		
	Total Base	3,078,907	644,483	1,027,405	4,750,795	423,439			423,439	5,174,234	4,608,354	12.28%	
	<u>Semester CH Allocation Accounts</u>												
158102	Course Allocation					110,000			110,000	110,000	90,000		
	Total SCH Allocation					110,000			110,000	110,000	90,000	22.22%	
	<u>Professional Fees Accounts</u>												
157600	Honors Program Fee					750,000			750,000	750,000	695,000		
	Total Professional Fees					750,000			750,000	750,000	695,000	7.91%	

AUBURN UNIVERSITY - MAIN CAMPUS **DETAIL OF EXPENDITURES** **OCTOBER 1, 2015-SEPTEMBER 30, 2016**

ORG	ORG TITLE	2015-2016 PERSONNEL COSTS			2015-2016 TOTAL PERSONNEL COSTS	2015-2016 MAINTENANCE			2015-2016 TOTAL MAINTENANCE COSTS	2015-2016 TOTAL	2014-2015 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL	TRANSFERS OR OTHERS				
157301	<u>Sales & Services Accounts</u>											
158102	Coop Education										30,000	
181000	Miscellaneous										10,000	
	Auburn Univ Career Center	21,006		6,722	27,728			(7,728)	(7,728)	20,000		
	Total Sales & Services	21,006		6,722	27,728			(7,728)	(7,728)	20,000	40,000	-50.00%
	<u>Other Revenue Accounts</u>											
157000	Air Force ROTC		4,599	451	5,050	50			50	5,100	4,940	
157200	Army ROTC										2,000	
157301	Coop Education					125,000			125,000	125,000	95,000	
158102	Miscellaneous										75,000	
181002	Career Fair & Events					230,000			230,000	230,000	234,190	
181301	First Year Experience	7,214	8,901	5,156	21,271			(21,271)	(21,271)			
181302	First Year Seminars Program	3,646		1,166	4,812	188			188	5,000		
181321	Camp War Eagle					1,250,000			1,250,000	1,250,000	1,100,000	
181341	Success Orienting Students					175,000			175,000	175,000	170,000	
	Total Other Revenue	10,860	13,500	6,773	31,133	1,780,238		(21,271)	1,758,967	1,790,100	1,681,130	6.48%
	<u>Constituency Gifts</u>											
157602	Honors Development	72,505		23,202	95,707			(91,707)	(91,707)	4,000	4,000	
	Total Constituency Gifts	72,505		23,202	95,707			(91,707)	(91,707)	4,000	4,000	
	<u>Restricted Accounts</u>											
158102	Contracts/Grants	36,660		11,731	48,391	26,609			26,609	75,000	70,000	
158102	Gifts					25,000			25,000	25,000	150,000	
158102	Endowment Earnings					110,000			110,000	110,000		
	Total Restricted	36,660		11,731	48,391	161,609			161,609	210,000	220,000	-4.55%
	2015-16 Total Area	3,219,938	657,983	1,075,833	4,953,754	3,225,286		(120,706)	3,104,580	8,058,334	7,338,484	9.81%
	<u>Office of the Provost</u>											
	<u>Base Budget</u>											
100004	University Senate		21,280	6,810	28,090	77,200			77,200	105,290	103,077	
101021	Institut Resch & Assessmt	603,990	36,300	186,710	827,000	251,050			251,050	1,078,050	1,029,634	
105200	English as Second Language	100,570		32,182	132,752	3,305			3,305	136,057	130,335	
105800	International Programs	387,350	33,000	134,512	554,862	33,685			33,685	588,547	642,618	
105806	International Student Schol		61,700	19,744	81,444					81,444		
123211	Auburn Aviation Center	44,074	2,924	15,039	62,037	1,437,963			1,437,963	1,500,000	350,000	
155101	Educational Technology	148,410	3,720	47,491	199,621	66,600			66,600	266,221	269,661	
158000	Office of Accessibility	626,940	80,930	219,656	927,526	207,697			207,697	1,135,223	1,042,112	
158101	Provost Administration	1,124,160	48,210	375,158	1,547,528	69,213			69,213	1,616,741	1,472,469	
158105	Acad Affairs Support					10,137,573			10,137,573	10,137,573	4,712,331	
158106	Minority Recruitment	188,620		18,485	207,105					207,105	206,539	
158107	University Ombuds	109,200	21,280	41,754	172,234	9,000			9,000	181,234	170,181	
158108	Assessment					48,460			48,460	48,460	48,460	
158109	Program Review					10,000			10,000	10,000	10,000	
158110	Non-Mand Xfer Plant Funds					100,000			100,000	100,000	100,000	
158111	Immigration Expenses										20,000	
158114	Faculty Improvemt Leave					75,000			75,000	75,000		

ORG	ORG TITLE	2015-2016 PERSONNEL COSTS			2015-2016 TOTAL PERSONNEL COSTS	2015-2016 MAINTENANCE			2015-2016 TOTAL MAINTENANCE COSTS	2015-2016 TOTAL	2014-2015 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL	TRANSFERS OR OTHERS				
158120	Non-Mand Xfer Equipment					500,000			500,000	500,000	500,000	
158124	Salary Reserve	79,250		25,360	104,610	10,934			10,934	115,544	61,198	
158124	One-Time Supplement	80,000	13,000	29,760	122,760					122,760	108,760	
158129	Office of University Writing	269,400	64,298	81,981	415,679	57,108			57,108	472,787	459,868	
158132	ePortfolio Project	223,520	10,000	51,126	284,646	227,175			227,175	511,821	507,387	
158139	Strategic Investment Rsch					4,000,000			4,000,000	4,000,000		
160400	Distance Learning	203,990	927	65,277	270,194	296			296	270,490	257,880	
182011	Office of the Registrar	424,590	417,350	266,128	1,108,068	102,152			102,152	1,210,220	1,165,799	
182021	Graduation Expenses					39,083			39,083	39,083	39,083	
	Total Base	4,614,064	814,919	1,617,173	7,046,156	17,463,494			17,463,494	24,509,650	13,407,392	82.81%
	<u>Semester CH Allocation Accounts</u>											
160401	Dist Lrn/Outrch Tech					1,982,600			1,982,600	1,982,600	900,000	
	Total SCH Allocation					1,982,600			1,982,600	1,982,600	900,000	120.29%
	<u>International Fee Accounts</u>											
105806	Internatl Studt & Sch Fee	180,465	163,810	110,168	454,443	95,557			95,557	550,000	480,000	
	Total International Fee	180,465	163,810	110,168	454,443	95,557			95,557	550,000	480,000	14.58%
	<u>Sales & Services Accounts</u>											
158137	Biggio Center Testing Svcs	47,950	74,370	39,142	161,462			(121,462)	(121,462)	40,000		
	Total Sales & Services	47,950	74,370	39,142	161,462			(121,462)	(121,462)	40,000		
	<u>Other Revenue Accounts</u>											
105201	Nihon Summer Institute										170,000	
105202	Intensive English Program	290,430	32,790	91,199	414,419	360,581			360,581	775,000	700,000	
105800	International Programs		66,160	21,171	87,331	2,669			2,669	90,000		
123202	Ground School Fees					30,000			30,000	30,000	20,000	
123203	Flight Education	80,140	88,020	47,411	215,571	1,484,429			1,484,429	1,700,000	1,400,000	
123205	War Eagle FAA Testing					5,000			5,000	5,000	1,500	
158000	Office of Accessibility					25,000			25,000	25,000		
158101	Miscellaneous		161,550	51,696	213,246			(213,246)	(213,246)		100,000	
158123	Biggio Center	189,280	56,350	78,602	324,232	35,768			35,768	360,000	378,000	
182011	Office of the Registrar	27,645	86,240	36,443	150,328	179,672			179,672	330,000	304,000	
	Total Other Revenue	587,495	491,110	326,522	1,405,127	2,123,119		(213,246)	1,909,873	3,315,000	3,073,500	7.86%
	<u>Restricted Accounts</u>											
158101	Gifts					30,000			30,000	30,000	20,000	
158101	Endowment Earnings					180,000			180,000	180,000	165,000	
	Total Restricted					210,000			210,000	210,000	185,000	13.51%
	2015-16 Total Area	5,429,974	1,544,209	2,093,005	9,067,188	21,874,770		(334,708)	21,540,062	30,607,250	18,045,892	69.61%
	<u>Office of the President</u>											
	<u>Base Budget</u>											
100000	President's Office	1,157,790	24,687	372,781	1,555,258	1,680,993			1,680,993	3,236,251	3,188,586	
100001	One-Time Supplement	85,000	5,000	28,800	118,800					118,800	104,495	
100003	Admin Prof Assembly	16,000		5,120	21,120					21,120	20,816	
100006	Comm for Persons w/Disab					2,895			2,895	2,895	2,895	

ORG	ORG TITLE	2015-2016 PERSONNEL COSTS			2015-2016 TOTAL PERSONNEL COSTS	2015-2016 MAINTENANCE			2015-2016 TOTAL MAINTENANCE COSTS	2015-2016 TOTAL	2014-2015 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL	TRANSFERS OR OTHERS				
100007	Office of Intercol Athletics	44,120		14,118	58,238	6,498			6,498	64,736	61,667	
100008	General Counsel	746,290	38,110	251,008	1,035,408	110,000			110,000	1,145,408	1,039,405	
100101	Trustees	545,130	100,307	205,955	851,392	230,644			230,644	1,082,036	1,057,851	
100200	Governmental Affairs	453,130		145,002	598,132	74,977			74,977	673,109	608,535	
101001	Internal Auditing	663,800	41,891	222,816	928,507	65,790		(60,000)	5,790	934,297	892,185	
102000	Senior Advisor	3,276		321	3,597	5,671			5,671	9,268	9,258	
110001	Executive VP	449,700	1,115	143,904	594,719	50,828			50,828	645,547	565,761	
101062	AAEEO	206,846	88,190	92,324	387,360	55,000			55,000	442,360	357,748	
101063	American Disability Act					16,000			16,000	16,000	15,795	
110020	Staff Council					14,957			14,957	14,957	14,957	
123003	War Eagle Girls/Plainsmen					62,000			62,000	62,000	30,000	
146007	Center Sustainability	208,780		66,810	275,590	70,000			70,000	345,590	286,865	
	Total Base	4,579,862	299,300	1,548,959	6,428,121	2,446,253		(60,000)	2,386,253	8,814,374	8,256,819	6.75%
	<u>Restricted Accounts</u>											
100000	Endowment Earnings					100,000			100,000	100,000	90,000	
	Total Restricted					100,000			100,000	100,000	90,000	11.11%
	2015-16 Total Area	4,579,862	299,300	1,548,959	6,428,121	2,546,253		(60,000)	2,486,253	8,914,374	8,346,819	6.80%
	Public Safety											
	<u>Base Budget</u>											
111060	Public Safety	501,940	698,200	384,045	1,584,185	4,750,949			4,750,949	6,335,134	5,513,557	
111060	One-Time Supplement	8,000	13,000	6,720	27,720					27,720	26,599	
	Total Base	509,940	711,200	390,765	1,611,905	4,750,949			4,750,949	6,362,854	5,540,156	14.85%
	2015-16 Total Area	509,940	711,200	390,765	1,611,905	4,750,949			4,750,949	6,362,854	5,540,156	14.85%
	Office of Enrollment Services											
	<u>Base Budget</u>											
182001	Administration	452,250	56,601	157,072	665,923	164,238			164,238	830,161	635,082	
182001	One-Time Supplement	35,000	14,000	15,680	64,680					64,680	56,176	
182002	Enrollmt Servs-Operations	187,980	473,230	204,227	865,437	596,605			596,605	1,462,042	1,372,673	
182201	Off of Univ Recruitment	954,814	160,243	335,076	1,450,133	746,734			746,734	2,196,867	2,192,002	
182211	War Eagle Day					61,000			61,000	61,000	61,000	
182300	Off of Univ Scholarships	265,010	160,510	134,246	559,766	80,177			80,177	639,943	553,443	
	Total Base	1,895,054	864,584	846,301	3,605,939	1,648,754			1,648,754	5,254,693	4,870,376	7.89%
	<u>Other Revenue Accounts</u>											
182211	War Eagle Day					30,000			30,000	30,000	27,000	
	Total Other Revenue					30,000			30,000	30,000	27,000	11.11%
	2015-16 Total Area	1,895,054	864,584	846,301	3,605,939	1,678,754			1,678,754	5,284,693	4,897,376	7.91%

ORG	ORG TITLE	2015-2016 PERSONNEL COSTS			2015-2016 TOTAL PERSONNEL COSTS	2015-2016 MAINTENANCE			2015-2016 TOTAL MAINTENANCE COSTS	2015-2016 TOTAL	2014-2015 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL	TRANSFERS OR OTHERS				
Division of Student Affairs												
<u>Base Budget</u>												
158118	AU Veterans Center	240,709		77,027	317,736	25,000			25,000	342,736	321,654	
180000	Administration	578,360	59,320	199,434	837,114	39,589			39,589	876,703	732,705	
180001	Salary Reserve	696,912		223,012	919,924					919,924	367,017	
180001	One-Time Supplement	42,000	14,000	17,920	73,920					73,920	58,081	
180011	Health Prom-Wellness Svcs	80,350		25,712	106,062	230,000			230,000	336,062	101,491	
181400	Student Counseling Servs	565,153	30,820	189,005	784,978	20,396			20,396	805,374	750,920	
181500	Campus Rec Dept	176,136		56,363	232,499					232,499	456,533	
183102	Student Involvement	74,140		23,725	97,865					97,865	89,301	
183103	Student Conduct	177,050	33,880	67,498	278,428	49,884			49,884	328,312	316,316	
183121	Student Center	197,980	271,840	150,342	620,162					620,162	996,396	
183131	Greek Life Admin	141,540		45,293	186,833					186,833	180,110	
183142	Parents & Fam Programs	38,110		12,195	50,305					50,305	48,137	
184100	Student Activity Center		50,668	8,160	58,828	44,979			44,979	103,807	102,672	
184200	Studt Aff Health Progm					160,000			160,000	160,000	706,093	
	Total Base	3,008,440	460,528	1,095,686	4,564,654	569,848			569,848	5,134,502	5,227,426	-1.78%
<u>Sales & Services Accounts</u>												
158118	AU Veterans Center					1,000			1,000	1,000	1,000	
181502	Recreation & Wellness Ops					20,000			20,000	20,000	200,000	
181503	Recreation & Wellness Prg		388,000		388,000	603,200		(791,200)	(188,000)	200,000	200,000	
181900	Plainsman	45,000	91,800	25,146	161,946	62,822		(29,768)	33,054	195,000	216,000	
183101	University Chapel					6,000			6,000	6,000	6,000	
183106	Student Pub & Media					45,000			45,000	45,000	35,000	
183121	Student Center		20,000		20,000	321,930		(161,930)	160,000	180,000	180,000	
183142	Parents & Fam Programs					47,390		(17,390)	30,000	30,000	16,000	
183700	SGA Programs					70,000			70,000	70,000	45,000	
183711	Aubie Fund					16,000			16,000	16,000	16,000	
184100	Student Activity Center					29,000		(19,000)	10,000	10,000	3,000	
	Total Sales & Services	45,000	499,800	25,146	569,946	1,222,342		(1,019,288)	203,054	773,000	718,000	7.66%
<u>Student Activity Fee Accounts</u>												
181501	Recreation & Wellness Ctr	1,589,114	329,990	582,833	2,501,937	3,565,792		4,483,646	8,049,438	10,551,375	10,831,500	
183111	Student Center Operations		581,160	86,819	667,979	963,400		2,817,996	3,781,396	4,449,375	4,567,500	
	Total Student Activity Fee	1,589,114	911,150	669,652	3,169,916	4,529,192		7,301,642	11,830,834	15,000,750	15,399,000	-2.59%
<u>Student Activity Project Fee Accounts</u>												
180006	Welcome Week	55,102		13,542	68,644					68,644	49,516	
183000	Center for Comm Svc	43,040	8,600	13,773	65,413					65,413	75,924	
183102	Student Involvement					44,900		(44,900)				
183105	Ctr Leadership & Ethics	71,342		18,738	90,080	21,500		(21,500)		90,080	87,080	
183106	Student Pub & Media	53,042		12,882	65,924					65,924	152,235	
183200	Glomerata		29,840		29,840					29,840		
183400	WEGL Radio		7,900		7,900					7,900		
183401	Eagle Eye		7,900		7,900					7,900		
183500	Univ Program Council	70,664	41,960	24,305	136,929					136,929	129,548	
183600	The Auburn Circle		2,800		2,800					2,800		
183701	SGA	42,580	58,966	25,658	127,204					127,204	152,631	

ORG	ORG TITLE	2015-2016 PERSONNEL COSTS			2015-2016 TOTAL PERSONNEL COSTS	2015-2016 MAINTENANCE			2015-2016 TOTAL MAINTENANCE COSTS	2015-2016 TOTAL	2014-2015 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL	TRANSFERS OR OTHERS				
183731	SGA Reserve Funds					1,678,116			1,678,116	1,678,116	1,634,313	
183800	Black Student Union		4,000		4,000				4,000	4,000	11,814	
183900	Interntl Student Organization		3,500		3,500				3,500	3,500	55,939	
	Total SAP Fee	335,770	165,466	108,898	610,134	1,744,516		(66,400)	1,678,116	2,288,250	2,349,000	-2.59%
	<u>Other Revenue Accounts</u>											
158118	AU Veterans Center					10,000			10,000	10,000	10,000	
180004	Health & Wellness										250,000	
180005	Comm. & Special Events					15,050		(15,050)				
180009	AVP Programs					50,000		(50,000)				
180011	Health Prom-Wellness Svcs	110,348	8,200	18,130	136,678	70,500		(162,178)	(91,678)	45,000	38,350	
180015	Assessment and Strat Plan	15,042		722	15,764	43,460		(59,224)	(15,764)			
181400	Student Counseling Servs	51,880		16,602	68,482	125,427		(153,909)	(28,482)	40,000	27,400	
181502	Recreation & Wellness Ops		821,000		821,000	1,398,000		(2,057,900)	(659,900)	161,100	190,800	
181503	Recreation & Wellness Prg					50,000			50,000	50,000	59,200	
181900	Plainsman										2,000	
183103	Student Conduct	30,084		1,444	31,528	17,900		(41,428)	(23,528)	8,000	7,000	
183121	Student Center					4,000			4,000	4,000	4,000	
183131	Greek Life Admin					23,300		(23,300)				
183142	Parents & Fam Programs					500			500	500	1,350	
183700	SGA Programs					10,000			10,000	10,000	35,000	
184100	Student Activity Center					1,000			1,000	1,000	5,000	
	Total Other Revenue	207,354	829,200	36,898	1,073,452	1,819,137		(2,562,989)	(743,852)	329,600	630,100	-47.69%
	<u>Constituency Gifts</u>											
180010	Stud Affairs Development	98,910		31,651	130,561			(129,061)	(129,061)	1,500		
	Total Constituency Gifts	98,910		31,651	130,561			(129,061)	(129,061)	1,500		
	<u>Restricted Accounts</u>											
180000	Gifts					160,000			160,000	160,000	150,000	
180000	Endowment Earnings					45,000			45,000	45,000	35,000	
	Total Restricted					205,000			205,000	205,000	185,000	10.81%
	2015-16 Total Area	5,284,588	2,866,144	1,967,931	10,118,663	10,090,035		3,523,904	13,613,939	23,732,602	24,508,526	-3.17%
	* Net of waivers											
	<u>Business & Finance</u>											
	<u>Base Budget</u>											
101061	AVP, Human Resources	295,613	296,000	184,671	776,284	142,546			142,546	918,830	1,759,172	
101061	AVP HR Sal Reserve	215,000		68,800	283,800					283,800		
101064	Compensation	213,234	154,124	117,555	484,913	46,294			46,294	531,207	22,294	
101065	Employee Assist Pg					261			261	261	261	
101066	Employee Relations	163,600	31,800	62,528	257,928	46,500			46,500	304,428	40,000	
101067	Human Resources Develop	142,038		45,452	187,490	71,200			71,200	258,690	55,000	
101070	Employment	187,270	33,033	70,497	290,800	13,000			13,000	303,800		
101071	Human Resources IT					30,000			30,000	30,000		
113000	VP Business & Finance & CFO	290,000	31,500	102,880	424,380	15,000			15,000	439,380	563,147	
113000	Bus & Fin Salary Reserve	143,447		45,903	189,350					189,350	391,042	

ORG	ORG TITLE	2015-2016 PERSONNEL COSTS			2015-2016 TOTAL PERSONNEL COSTS	2015-2016 MAINTENANCE			2015-2016 TOTAL MAINTENANCE COSTS	2015-2016 TOTAL	2014-2015 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL	TRANSFERS OR OTHERS				
113000	One-Time Supplement	100,000	43,000	45,760	188,760					188,760	188,511	
113100	Budget Services	213,000	5,831	68,160	286,991	15,000		15,000	301,991	281,927		
113201	Student Financial Servs	751,310	659,156	446,845	1,857,311	180,000		180,000	2,037,311	2,015,536		
113400	Contracts & Grants Acctg	703,380	106,592	257,834	1,067,806	40,000		40,000	1,107,806	1,019,302		
113451	Controller's Office	685,501	137,941	260,749	1,084,191	50,000		50,000	1,134,191	726,986		
113500	Inform Systems Supp	891,580	129,234	323,600	1,344,414	75,000		75,000	1,419,414	1,345,468		
113501	Inform Syst Supp Oper					377,239		377,239	377,239	390,198		
113550	Employee Benefits	104,750	74,720	57,430	236,900	30,500		30,500	267,400	953,321		
113600	Procuremnt & Pymt Serv	656,190	384,174	330,282	1,370,646	90,000		90,000	1,460,646	1,391,186		
113800	Cash Management Adm	245,650	36,750	90,368	372,768	12,000		12,000	384,768	357,233		
	Total Base	6,001,563	2,123,855	2,579,314	10,704,732	1,234,540		1,234,540	11,939,272	11,500,584	3.81%	
	<u>Other Revenue Accounts</u>											
101061	Human Resources					10,000		10,000	10,000	10,000		
101081	Temp Emplmt Servs-SC	109,439	10,071,032	1,048,851	11,229,322	225,000		(11,454,322)	(11,229,322)			
113601	Purchasing Card		137,920	44,134	182,054	567,946		567,946	750,000	700,000		
113602	Preferred Vendor Rebate					300,000		300,000	300,000	250,000		
114051	Banking/Cash Mngt					20,000		20,000	20,000	20,000		
	Total Other Revenue	109,439	10,208,952	1,092,985	11,411,376	1,122,946		(11,454,322)	(10,331,376)	980,000	10.20%	
	2015-16 Total Area	6,111,002	12,332,807	3,672,299	22,116,108	2,357,486		(11,454,322)	(9,096,836)	13,019,272	12,480,584	4.32%
	Office of Alumni & Development Support Services											
	<u>Base Budget</u>											
114000	Administration	141,400	35,900	56,736	234,036			(70,647)	(70,647)	163,389	172,181	
114000	One-Time Supplement	30,000	4,000	10,880	44,880				44,880	48,000		
114002	Space Costs - Asst Treas									220,000		
114004	Development Accounting	538,854	105,121	206,072	850,047			(263,127)	(263,127)	586,920	412,658	
114005	Inform Managemt Systems	790,255	38,261	265,125	1,093,641			(378,991)	(378,991)	714,650	685,784	
114050	Endowment Investmt Office	306,420	39,310	110,634	456,364	9,390		(104,520)	(95,130)	361,234	343,146	
	Total Base	1,806,929	222,592	649,447	2,678,968	9,390		(817,285)	(807,895)	1,871,073	1,881,769	-0.57%
	<u>Development</u>											
104001	Development	4,033,528	452,601	1,428,831	5,914,960	2,700,400		(2,599,954)	100,446	6,015,406	5,911,768	
104001	One-Time Supplement	67,000	8,000	24,000	99,000				99,000	77,940		
	Total Base	4,100,528	460,601	1,452,831	6,013,960	2,700,400		(2,599,954)	100,446	6,114,406	5,989,708	2.08%
	<u>Other Revenue Accounts</u>											
104051	Auburn Campaign	775,480		248,154	1,023,634			(1,023,634)	(1,023,634)			
	Total Other Revenue	775,480		248,154	1,023,634			(1,023,634)	(1,023,634)			
	2015-16 Total Area	4,876,008	460,601	1,700,985	7,037,594	2,700,400		(3,623,588)	(923,188)	6,114,406	5,989,708	2.08%
	Total OADSS & VP Dev	6,682,937	683,193	2,350,432	9,716,562	2,709,790		(4,440,873)	(1,731,083)	7,985,479	7,871,477	1.45%

ORG	ORG TITLE	2015-2016 PERSONNEL COSTS			2015-2016 TOTAL PERSONNEL COSTS	2015-2016 MAINTENANCE			2015-2016 TOTAL MAINTENANCE COSTS	2015-2016 TOTAL	2014-2015 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL	TRANSFERS OR OTHERS				
Alumni Affairs												
103001	Administration	1,030,237	277,451	418,460	1,726,148	640,000		(978,469)	(338,469)	1,387,679	1,350,446	
103001	One-Time Supplement	20,000	7,000	8,640	35,640					35,640	32,681	
114003	Alumni Accounting	134,340	97,275	71,766	303,381			(148,018)	(148,018)	155,363	144,978	
	2014-15 Total Area	1,184,577	381,726	498,866	2,065,169	640,000		(1,126,487)	(486,487)	1,578,682	1,528,105	3.31%
	Total for OADSS, VP Alumni, & VP Development	7,867,514	1,064,919	2,849,298	11,781,731	3,349,790		(5,567,360)	(2,217,570)	9,564,161	9,399,582	1.75%
Office of Communications & Marketing												
<u>Base Budget</u>												
100005	Commencemnt/Campus Ev Mgmt					296,500			296,500	296,500	96,500	
101042	Administration	1,259,706	226,601	465,503	1,951,810	120,609			120,609	2,072,419	1,992,432	
101042	One-Time Supplement	20,000	4,000	7,680	31,680					31,680	30,868	
101049	Campus Mrktg - Production					60,000			60,000	60,000	60,000	
	Total Base	1,279,706	230,601	473,183	1,983,490	477,109			477,109	2,460,599	2,179,800	12.88%
<u>Sales & Services Accounts</u>												
101041	Photographic Services					85,000			85,000	85,000	90,000	
101042	Miscellaneous	59,420		19,014	78,434	41,566			41,566	120,000	110,000	
	Total Sales & Services	59,420		19,014	78,434	126,566			126,566	205,000	200,000	2.50%
	2015-16 Total Area	1,339,126	230,601	492,197	2,061,924	603,675			603,675	2,665,599	2,379,800	12.01%
Risk Management & Safety												
<u>Base Budget</u>												
115004	Fire Safety Program					152,598			152,598	152,598	152,598	
115007	Remedial Projects					173,516			173,516	173,516	173,516	
115008	Incinerator					27,307			27,307	27,307	27,307	
115100	Safety & Environ Health	978,345	234,480	388,104	1,600,929	110,486			110,486	1,711,415	1,652,230	
115100	One-Time Supplement	17,000	5,000	7,040	29,040					29,040	23,220	
115101	Waste Disposal					107,556			107,556	107,556	107,556	
115102	Chemical Inventory Mngt	52,000	40,350	29,552	121,902	5,000			5,000	126,902		
	Total Base	1,047,345	279,830	424,696	1,751,871	576,463			576,463	2,328,334	2,136,427	8.98%
<u>Other Revenue Accounts</u>												
115000	Risk Management	582,180		186,298	768,478			(468,478)	(468,478)	300,000	300,000	
115011	Animal Programs	34,335		10,987	45,322			(45,322)	(45,322)			
	Total Other Revenue	616,515		197,285	813,800			(513,800)	(513,800)	300,000	300,000	
	2015-16 Total Area	1,663,860	279,830	621,981	2,565,671	576,463		(513,800)	62,663	2,628,334	2,436,427	7.88%

ORG	ORG TITLE	2015-2016 PERSONNEL COSTS			2015-2016 TOTAL PERSONNEL COSTS	2015-2016 MAINTENANCE			2015-2016 TOTAL MAINTENANCE COSTS	2015-2016 TOTAL	2014-2015 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL	TRANSFERS OR OTHERS				
	Auxiliary Services											
	<u>Base Budget</u>											
111000	Administration	142,458	9,360	45,587	197,405	39,199		39,199	236,604	247,674		
111001	Salary Reserve					20,297		20,297	20,297	22,247		
111001	One-Time Supplement	13,000	2,000	4,800	19,800				19,800	17,748		
111020	Air Transportation	462,581	32,330	158,371	653,282		35,000		35,000	688,282	644,077	
111030	Aviation					150,000		150,000	150,000	150,000		
111051	Surplus Property	48,472	81,057	38,295	167,824				167,824	155,624		
	Total Base	666,511	124,747	247,053	1,038,311	209,496	35,000	244,496	1,282,807	1,237,370		3.67%
	<u>Sales & Services Accounts</u>											
111030	Aviation	303,196	248,147	134,557	685,900	1,864,100		(850,000)	1,014,100	1,700,000	1,786,570	
	Total Sales & Services	303,196	248,147	134,557	685,900	1,864,100		(850,000)	1,014,100	1,700,000	1,786,570	-4.85%
	<u>Other Revenue Accounts</u>											
111020	Air Transportation	67,639		21,645	89,284	1,644,025		(1,703,309)	(59,284)	30,000		
111030	Aviation					90,000			90,000	90,000	90,000	
111040	Towing/Wheel Lock					20,000			20,000	20,000	28,000	
	Total Other Revenue	67,639		21,645	89,284	1,754,025		(1,703,309)	50,716	140,000	118,000	18.64%
	<u>Restricted Accounts</u>											
111000	Contracts/Grants					1,000,000			1,000,000	1,000,000	1,500,000	
111000	Gifts					300,000			300,000	300,000		
	Total Restricted					1,300,000			1,300,000	1,300,000	1,500,000	-13.33%
	2015-16 Total Area	1,037,346	372,894	403,255	1,813,495	5,127,621	35,000	(2,553,309)	2,609,312	4,422,807	4,641,940	-4.72%
	Facilities Management											
	<u>Base Budget</u>											
102001	Campus Plan&Space Mgt	999,720	60,660	332,922	1,393,302	73,039		73,039	1,466,341	1,295,210		
102002	Administration	431,080	9,550	141,002	581,632	50,346		(223)	50,123	631,755	599,822	
102004	Classroom Building Mgt	166,380		53,242	219,622	21,324		21,324	240,946	233,793		
102005	Paint Shop		616,342	197,229	813,571	90,160		(89,473)	687	814,258	790,522	
102007	Custodial Services	115,940	1,164,860	409,856	1,690,656	400,820		(176,157)	224,663	1,915,319	2,006,997	
102008	Contract Services	61,950		19,824	81,774	4,587,166		4,587,166	4,668,940	3,315,347		
102010	Human Resources	218,110	51,190	83,776	353,076	24,132		24,132	377,208	267,618		
102011	Salary Reserve	319,561		102,260	421,821				421,821	296,242		
102011	One-Time Supplement	95,000	184,000	89,280	368,280				368,280	347,973		
102014	Financial Services	334,915	93,480	137,086	565,481	24,079		24,079	589,560	562,150		
102016	Maint & Oper Contracts					1,200,550		1,200,550	1,200,550	1,063,805		
102017	Floor Maintenance		205,286	65,692	270,978	29,897		(19,615)	10,282	281,260	265,483	
102018	Landscape Services	111,530	1,314,241	454,007	1,879,778	694,157		(225,000)	469,157	2,348,935	2,387,019	
102019	Mail Service	53,430	312,022	107,025	472,477	156,193		(841)	155,352	627,829	526,438	
102020	Computer Network	462,620	20,730	152,704	636,054	38,681		38,681	674,735	543,895		
102022	Service Support		230,170	73,654	303,824	21,236		(77,251)	(56,015)	247,809	224,954	
102024	Work Management		120,920	38,694	159,614	37,485		(12,203)	25,282	184,896	164,108	
102025	Access Control Center		335,940	107,501	443,441	139,434		(75,065)	64,369	507,810	521,029	

ORG	ORG TITLE	2015-2016 PERSONNEL COSTS			2015-2016 TOTAL PERSONNEL COSTS	2015-2016 MAINTENANCE			2015-2016 TOTAL MAINTENANCE COSTS	2015-2016 TOTAL	2014-2015 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL	TRANSFERS OR OTHERS				
102026	Asbestos Unit		257,760	82,483	340,243	56,501		(60,638)	(4,137)	336,106	404,059	
102027	Automotive Shop		256,680	82,138	338,818	984		(47,329)	(46,345)	292,473	150,620	
102029	Electrical Shop		697,759	223,283	921,042	308,689		(145,735)	162,954	1,083,996	1,131,266	
102030	Electrical Distribution		334,160	106,931	441,091	103,943		(115,250)	(11,307)	429,784	420,824	
102031	General Construction		504,550	158,256	662,806	189,140		(114,021)	75,119	737,925	716,282	
102033	Maintenance and Operations	341,063	250,810	186,199	778,072	116,414			116,414	894,486	1,139,003	
102034	Mechanical Shop		1,535,203	491,265	2,026,468	701,457		(139,762)	561,695	2,588,163	2,538,734	
102035	Plumbing Shop		484,147	154,927	639,074	303,474		(100,077)	203,397	842,471	814,341	
102036	Preventative Maintenance	53,320	801,859	273,657	1,128,836	214,500		(58,647)	155,853	1,284,689	1,248,662	
102037	Roofing		232,460	74,387	306,847	59,486		(50,647)	8,839	315,686	321,315	
102040	Materials Management	47,460	337,930	123,325	508,715	56,716		(16,266)	40,450	549,165	508,301	
102041	Street Signs		91,240	29,197	120,437	14,664		(50,171)	(35,507)	84,930	84,523	
102042	Utility Records		247,900	79,328	327,228	78,416		(206,702)	(128,286)	198,942	189,408	
102044	Heavy Construction		429,740	137,517	567,257	128,898		(186,321)	(57,423)	509,834	512,345	
102045	Project Execution	575,760	66,690	205,584	848,034	45,731			45,731	893,765	770,123	
102046	Waste and Recycling	114,760	256,210	112,790	483,760	85,936		(84,861)	1,075	484,835	464,552	
102047	Energy Management	236,250	113,018	107,606	456,874	73,488			73,488	530,362	424,435	
102050	Utility Plant Operations	70,290	386,600	146,205	603,095	244,125		(53,553)	190,572	793,667	725,902	
102051	Info Comm Tech Contracts					435,105			435,105	435,105	315,320	
102052	Utilities & Energy	206,930	33,750	77,018	317,698	1,633,433			1,633,433	1,951,131	2,019,790	
102053	Design Administration	279,340	46,400	101,037	426,777	27,772			27,772	454,549	580,489	
102054	Construction Administration	197,770		63,286	261,056	9,924			9,924	270,980	363,070	
102055	Building Services	194,590	88,890	90,714	374,194	16,803			16,803	390,997	352,292	
102056	Facilities Ops Administration	299,660	32,690	106,352	438,702	11,750			11,750	450,452		
	Total Base	5,987,429	12,205,837	5,779,239	23,972,505	12,506,048		(2,105,808)	10,400,240	34,372,745	31,608,061	8.75%
	<u>Other Facilities Base Budget Accounts:</u>											
102009	Facil Ath Events Exp					1,100,000			1,100,000	1,100,000	500,000	
102013	Interdept Rec-Utilities					(6,833,998)			(6,833,998)	(6,833,998)	(7,111,707)	
102023	Utilities					22,721,660		897,328	23,618,988	23,618,988	23,274,476	
102048	Major Alterations						807,000		807,000	807,000	807,000	
102048	Deferred Maintenance					11,000,000			11,000,000	11,000,000	9,000,000	
	Total Base					27,987,662	807,000	897,328	29,691,990	29,691,990	26,469,769	12.17%
	<u>Sales & Services Accounts</u>											
102006	Construction Mngmt-SC	1,415,030	51,930	469,427	1,936,387	87,788		(2,024,175)	(1,936,387)			
102015	AU Medical Clinic										166,000	
102018	Landscape Service	55,520	64,710	38,474	158,704			(158,704)	(158,704)			
102021	Project Construction-SC	595,050	833,730	457,210	1,885,990	114,504		(2,000,494)	(1,885,990)			
102034	Mechanical Shop		101,790	32,573	134,363			(134,363)	(134,363)			
	Total Sales & Services	2,065,600	1,052,160	997,684	4,115,444	202,292		(4,317,736)	(4,115,444)		166,000	-100.00%
	<u>Other Revenue Accounts</u>											
102002	Miscellaneous					250,000			250,000	250,000	100,000	
	Total Other Revenue					250,000			250,000	250,000	100,000	150.00%
	<u>Restricted Accounts</u>											
102002	Contracts/Grants										5,000,000	
	Total Restricted										5,000,000	-100.00%
	2015-16 Total Area	8,053,029	13,257,997	6,776,923	28,087,949	40,946,002	807,000	(5,526,216)	36,226,786	64,314,735	63,343,830	1.53%

ORG	ORG TITLE	2015-2016 PERSONNEL COSTS			2015-2016 TOTAL PERSONNEL COSTS	2015-2016 MAINTENANCE			2015-2016 TOTAL MAINTENANCE COSTS	2015-2016 TOTAL	2014-2015 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL	TRANSFERS OR OTHERS				
	Miscellaneous											
	<u>Base Budget</u>											
100901	Aquatics Center	155,150	212,819	91,364	459,333	74,754		74,754	534,087	516,953		
100901	One-Time Supplement	3,000	3,000	1,920	7,920				7,920	6,947		
100914	Auburn Arena					300,000		300,000	300,000	300,000		
110012	Spec Serv & Litigation					475,000		475,000	475,000	475,000		
110013	General Administration					1,799,720		1,799,720	1,799,720	1,799,720		
110014	Budgeted Reserve					3,477,472		3,477,472	3,477,472	11,477,470		
110018	Adm Sal Recharged							(3,123,900)	(3,123,900)	(2,975,600)		
113203	Admin Student Loans					39,197		39,197	39,197	39,197		
113206	BR Credit Card Fees					1,300,000		1,300,000	1,300,000	1,300,000		
113231	Studt Fee Xfer to Athletics							4,881,600	4,881,600	5,011,200	*	
113231	Studt Fee Xfer to Spec Bldg							762,750	762,750	783,000	*	
113231	Studt Fee Xfer to Transit							7,373,250	7,373,250	7,360,200	*	
113231	Studt Fee Xfer to Swim Comp							610,200	610,200	626,400	*	
113471	Debt Service							21,647,700	21,647,700	22,952,750		
113552	Insurance-Employees					300,000		300,000	300,000	300,000		
113555	Flex Spending Admin					99,500		99,500	99,500	99,500		
115003	Insurance & Bonds					2,634,000		2,634,000	2,634,000	2,534,000		
170659	Higher Ed Legal					180,000		180,000	180,000	180,000		
	Total Base	158,150	215,819	93,284	467,253	10,679,643		32,151,600	42,831,243	43,298,496	52,786,737	-17.97%
	* Net of waivers											
	<u>Restricted Accounts</u>											
113000	Pell Grant/Work Study		500,000		500,000	15,000,000		15,000,000	15,500,000	15,500,000		
113000	Miscellaneous Gifts					2,600,000		2,600,000	2,600,000	2,600,000		
	Total Restricted		500,000		500,000	17,600,000		17,600,000	18,100,000	18,100,000		
	2015-16 Total Area	158,150	715,819	93,284	967,253	28,279,643		32,151,600	60,431,243	61,398,496	70,886,737	-13.39%
	Waivers/Scholarships											
	<u>Base Budget</u>											
113355	Sch Tuition Waiver					1,000,000		1,000,000	1,000,000	7,000,000		
113355	Tuition Waiv Cost Sh					50,000		50,000	50,000	50,000		
113355	GTA/GRA Waivers - O/S					23,000,000		23,000,000	23,000,000	22,000,000		
113355	Tuition Waiver-Abroad					3,000,000		3,000,000	3,000,000	3,000,000		
113355	Common Market Waiver					1,300,000		1,300,000	1,300,000	1,100,000		
113355	GI Dependent Waiver					1,300,000		1,300,000	1,300,000			
113355	Athletic Schol Waivers					2,750,000		2,750,000	2,750,000	2,500,000		
113355	GTA Waiver - I/S			20,000,000	20,000,000				20,000,000	19,000,000		
113355	Emp Dep & Spouse Waiv			1,900,000	1,900,000				1,900,000	1,750,000		
	Subtotal Waivers			21,900,000	21,900,000	32,400,000		32,400,000	54,300,000	56,400,000	-3.72%	
113350	SEOG Matching					285,000		285,000	285,000	285,000		
182301	Trustees Scholarship					1,200,000		1,200,000	1,200,000	1,195,980		
182302	Band Scholarships					32,000		32,000	32,000	32,003		
182303	Nursing Scholarships					31,000		31,000	31,000	29,526		
182305	Freshman Academic Sch					15,000,000		15,000,000	15,000,000	19,918,084		

ORG	ORG TITLE	2015-2016 PERSONNEL COSTS			2015-2016 TOTAL PERSONNEL COSTS	2015-2016 MAINTENANCE			2015-2016 TOTAL MAINTENANCE COSTS	2015-2016 TOTAL	2014-2015 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL	TRANSFERS OR OTHERS				
182306	Dudley, R-Pres Sc					640,000			640,000	640,000	382,477	
182307	Gorgas Gen School					30,000			30,000	30,000	30,241	
182313	Person w/Disability Sch					1,000			1,000	1,000	2,930	
182317	Spirit of Auburn Scholar					28,800,000			28,800,000	28,800,000	24,466,000	
182318	True Blue Legacy Schol					350,000			350,000	350,000	178,589	
182319	Auburn Oaks Legacy Schol					475,000			475,000	475,000		
	Subtotal Scholarships					46,844,000			46,844,000	46,844,000	46,520,830	0.69%
	<u>Restricted Scholarships</u>											
182300	Gifts					3,000,000			3,000,000	3,000,000	10,000,000	
182300	Endowment Earnings					6,500,000			6,500,000	6,500,000	5,000,000	
	Total Restricted					9,500,000			9,500,000	9,500,000	15,000,000	-36.67%
	2015-16 Total Area			21,900,000	21,900,000	88,744,000			88,744,000	110,644,000	117,920,830	-6.17%
	II. AUXILIARY ENTERPRISES											
	A. ATHLETICS											
100351	Administration-AD	3,792,525	623,962	1,313,986	5,730,473	4,965,658			13,322,699 A	18,288,357	24,018,830	20,449,530
100391	Baseball	694,150		215,360	909,510	1,248,720				1,248,720	2,158,230	2,038,879
100381	Men's Basketball	1,189,508	106,023	388,277	1,683,808	2,686,215				2,686,215	4,370,023	4,413,328
100300	Football	6,872,794	329,480	2,189,978	9,392,252	14,099,121				14,475,861	23,868,113	23,680,685
100401	Men & Women's Track	580,643	13,860	176,958	771,461	869,692				911,692	1,683,153	1,580,843
100411	Men's Golf	234,493		71,465	305,958	356,145				356,145	662,103	615,863
100421	Men's Tennis	156,003	7,344	47,544	210,891	413,265				413,265	624,156	603,810
100451	Women's Basketball	866,675	59,657	280,899	1,207,231	1,310,179		5,000		1,315,179	2,522,410	2,435,581
100461	Women's Softball	474,953		124,394	599,347	726,164				726,164	1,325,511	1,263,427
100471	Women's Soccer	301,060	10,000	88,704	399,764	590,979				590,979	990,743	940,786
100481	M & W Swimming	635,514	35,970	197,999	869,483	974,131				974,131	1,843,614	1,830,622
100491	Women's Gymnastics	470,672	8,813	104,008	583,493	670,675				670,675	1,254,168	1,013,146
100501	Women's Volleyball	259,770	5,139	79,168	344,077	662,273				662,273	1,006,350	831,128
100511	Women's Tennis	137,774	12,700	41,988	192,462	474,861				474,861	667,323	653,899
100521	Equestrian	144,305	1,845	38,176	184,326	471,058				471,058	655,384	619,213
100531	Women's Golf	274,736	857	83,729	359,322	349,999				349,999	709,321	671,679
100361	Bowl Expense					900,000				900,000	900,000	755,000
100551	Post-season Events					25,000				25,000	25,000	195,000
100651	Ticket Office-AD	239,420	142,973	110,959	493,352	718,035				718,035	1,211,387	924,766
100661	Marketing	418,640	7,246	132,365	558,251	40,500				40,500	598,751	685,481
100671	Tiger Paws		6,250	2,000	8,250	41,431				41,431	49,681	49,681
100681	Pep Band	28,300			28,300	53,244				53,244	81,544	81,544
100691	Cheerleading					105,949				105,949	105,949	109,938
100701	Marching Band	28,300	18,000	5,760	52,060	384,790				384,790	436,850	391,940
100706	Facilities Maintenance	280,470	759,427	262,056	1,301,953	2,045,514		15,000		2,060,514	3,362,467	3,230,452
100707	Event Management	125,380	3,551	34,682	163,613	14,600				14,600	178,213	173,360
100711	Public Relations	1,009,987	300,000	323,196	1,633,183	357,250		45,000		402,250	2,035,433	1,138,996
100801	Compliance	688,472	71	210,957	899,500	112,023				112,023	1,011,523	993,446
100811	Strength & Conditioning	27,720			27,720	117,047				117,047	144,767	137,837

ORG	ORG TITLE	2015-2016 PERSONNEL COSTS			2015-2016 TOTAL PERSONNEL COSTS	2015-2016 MAINTENANCE			2015-2016 TOTAL MAINTENANCE COSTS	2015-2016 TOTAL	2014-2015 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL	TRANSFERS OR OTHERS				
100812	Strength & Cond-Olympic	168,270		43,651	211,921	95,140			95,140	307,061	380,199	
100821	Equipment Rooms	299,720	65,673	116,926	482,319	524,502	8,000		532,502	1,014,821	981,043	
100831	Sports Medicine	1,027,470	64,900	293,309	1,385,679	612,574	13,095		625,669	2,011,348	1,757,128	
100832	Sports Nutrition	139,080		31,200	170,280	99,047			99,047	269,327	249,825	
100833	Physician Center	229,410		73,411	302,821	148,190	12,000		160,190	463,011	463,599	
100836	Rehab Center		148,090	47,389	195,479	129,340			129,340	324,819	316,254	
100841	Academics-Athletics	1,310,470	798,156	311,240	2,419,866	330,567			330,567	2,750,433	2,627,228	
100851	Media Relations	456,730	61,365	161,101	679,196	240,429	6,000		246,429	925,625	900,209	
	Total Athletics	23,563,414	3,591,352	7,602,835	34,757,601	37,964,307	153,095	13,692,439	51,809,841	86,567,442	80,185,345	7.96%
*Note: Actual fiscal year for Athletic Department is July-June.												
<u>B. AUXILIARY BUSINESS DEVELOPMENT</u>												
111700	Copycat Dup Ctr Main-SC		26,455		26,455	24,953			24,953	51,408	159,750	
	Total Aux Bus Developmt		26,455		26,455	24,953			24,953	51,408	159,750	-67.82%
<u>C. FOOD SERVICE</u>												
111601	Tiger Card Operations		98,220	31,430	129,650	350,350		50,000	400,350	530,000	811,507	
111604	AU Dining Commissn/Exp	187,640	9,360	60,045	257,045	3,542,955			3,542,955	3,800,000	4,000,000	
	Total Food Services	187,640	107,580	91,475	386,695	3,893,305		50,000	3,943,305	4,330,000	4,811,507	-10.01%
<u>D. HOUSING</u>												
111520	Housing-Adm	397,048	666,020	326,395	1,389,463	1,903,451	15,000	12,802,086 A	14,720,537	16,110,000	16,674,918	
111521	Residence Life	244,708	106,144	82,993	433,845	110,000	(543,845)		(433,845)		882,401	
111523	CD Village Ext		35,800	11,456	47,256	744			744	48,000	43,935	
111524	Hill Dorms		224,130	71,722	295,852	4,404,148			4,404,148	4,700,000	3,881,024	
111525	Noble Hall					100,000			100,000	100,000	100,000	
111526	Quad Center		116,810	37,379	154,189	5,345,811			5,345,811	5,500,000	2,873,694	
111529	Village Residence Halls					6,200,000			6,200,000	6,200,000	2,000,000	
111532	South Donahue Res Hall		71,150	22,768	93,918	5,906,082			5,906,082	6,000,000	2,090,628	
111533	Cambridge					2,722,000			2,722,000	2,722,000	2,000,000	
	Total Housing	641,756	1,220,054	552,713	2,414,523	26,692,236	(528,845)	12,802,086	38,965,477	41,380,000	30,546,600	35.47%
<u>E. UNIVERSITY BOOKSTORE</u>												
111800	Bookstore-Adm	424,220	834,909	298,224	1,557,353	2,399,947	60,000		2,459,947	4,017,300	4,308,904	
111801	New Textbooks					3,985,209			3,985,209	3,985,209	4,519,155	
111802	Used Textbooks					1,277,302			1,277,302	1,277,302	1,761,232	
111803	Tradebooks					75,000			75,000	75,000	75,000	
111804	Novelties					660,000			660,000	660,000	760,000	
111805	Apparel Bookstore					1,482,000			1,482,000	1,482,000	2,000,000	
111806	Rental Services					300,000			300,000	300,000	339,960	
111807	Office Supplies					500,000			500,000	500,000	779,000	
111808	Computer Tech Merch					2,220,014			2,220,014	2,220,014	2,850,684	
111809	Sundries					153,175			153,175	153,175	168,175	
	Total Univ Bookstore	424,220	834,909	298,224	1,557,353	13,052,647	60,000		13,112,647	14,670,000	17,562,110	-16.47%

ORG	ORG TITLE	2015-2016 PERSONNEL COSTS			2015-2016 TOTAL PERSONNEL COSTS	2015-2016 MAINTENANCE			2015-2016 TOTAL MAINTENANCE COSTS	2015-2016 TOTAL	2014-2015 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL	TRANSFERS OR OTHERS				
F. OFFICE OF INFORMATION TECHNOLOGY												
155311	Software Sales					1,025,000		(1,025,000)				
155321	OIT Computer Suppt-SC		35,000		35,000	1,090,000			1,090,000	1,125,000	1,065,000	
155331	OIT Contract Services-SC	159,224	126,000	62,124	347,348	152			152	347,500	315,100	
155351	Cable TV-SC	190,085	5,840	62,696	258,621	341,379			341,379	600,000	570,000	
155361	Voice-SC	925,131	116,756	327,164	1,369,051	2,255,949			2,255,949	3,625,000	3,500,000	
155371	Data-SC	1,681,574	102,164	541,996	2,325,734	2,774,266			2,774,266	5,100,000	4,300,000	
155381	MultiMed Classrm Des-SC	187,005	17,840	61,710	266,555	483,445			483,445	750,000	500,000	
155500	Student/Tenant Services	581,471	51,726	192,063	825,260	489,740			489,740	1,315,000	1,195,000	
155501	Lab Printing	122,530	41,250	39,210	202,990	87,010			87,010	290,000	327,500	
155502	Off Campus Communicatn	61,367		19,637	81,004	63,996			63,996	145,000	81,000	
	Total OIT-Auxiliary	3,908,387	496,576	1,306,600	5,711,563	8,610,937		(1,025,000)	7,585,937	13,297,500	11,853,600	12.18%
G. OTHER AUXILIARY ACTIVITIES												
111041	Campus Area Transit	119,710	219,353	92,792	431,855	6,941,395		(7,373,250)	(431,855)			
111042	Parking Services	66,290	463,505	169,534	699,329	1,250,671			1,250,671	1,950,000	1,060,294	
111051	Surplus Property	3,648		1,168	4,816	35,184			35,184	40,000	57,395	
111500	Dir Off Aux Enterprises	254,102	56,440	90,222	400,764	394,157		(607,921)	(213,764)	187,000	162,000	
111502	AU Concessions					155,000		(155,000)				
111671	Business Developmt Adm										95,706	
112000	Trademark Royalties	263,310		84,259	347,569	250,000		2,902,431	3,152,431	3,500,000	400,000	
112200	JCS Museum Café					4,500			4,500	4,500	4,500	
112201	JCS Museum Excursion					2,000			2,000	2,000	2,000	
112202	JCS Museum Gift Shop					40,000			40,000	40,000	40,000	
	Total Other Aux Act	707,060	739,298	437,975	1,884,333	9,072,907		(5,233,740)	3,839,167	5,723,500	1,821,895	214.15%
"SC" after org name is used to identify Service Center accounts												
(A) Debt Service:												
	Athletics	13,322,699										
	Housing	12,802,086										
	Total	26,124,785										
	Total Unrestricted Funds	235,861,421	53,832,572	106,701,704	396,395,697	284,824,230	842,000	(10,076,865)	275,589,365	671,985,062	638,905,423	5.18%
	Total Restricted Funds	22,045,788	2,634,313	7,157,101	31,837,202	71,839,698			71,839,698	103,676,900	121,875,800	-14.93%
	Total Auxiliary Funds	29,432,477	7,016,224	10,289,822	46,738,523	99,311,292	(315,750)	20,285,785	119,281,327	166,019,850	146,940,807	12.98%
	TOTAL EXPENDITURES AUBURN UNIVERSITY MAIN CAMPUS	287,339,686	63,483,109	124,148,627	474,971,422	455,975,220	526,250	10,208,920	466,710,390	941,681,812	907,722,030	3.74%

CURRENT FUNDS BY FUNCTION (Excluding Auxiliary)

ORG	ORG TITLE	2015-2016 PERSONNEL COSTS			2015-2016	2015-2016 MAINTENANCE			2015-2016 TOTAL MAINTENANCE COSTS	2015-2016 TOTAL	2014-2015 TOTAL	% CHNG
		600	610	620	TOTAL	700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS	PERSONNEL COSTS	OTHER OPER EXPENSES	CAPITAL	TRANSFERS OR OTHERS				
	INSTRUCTION											
105200	English as Second Language	100,570		32,182	132,752	3,305			3,305	136,057	130,335	
105201	Nihon Summer Institute										170,000	
105202	Intensive English Progrm	290,430	32,790	91,199	414,419	360,581			360,581	775,000	700,000	
105800	International Programs	387,350	33,000	134,512	554,862	33,685			33,685	588,547	642,618	
105800	International Programs		66,160	21,171	87,331	2,669			2,669	90,000		
105806	Internati Studt & Sch Fee	180,465	163,810	110,168	454,443	95,557			95,557	550,000	480,000	
105806	International Student Schol		61,700	19,744	81,444					81,444		
120000	Distance-Agriculture					50,000				50,000	36,000	
120000	Miscellaneous					150,000				150,000	150,000	
120000	Miscellaneous					200,000				200,000	180,000	
120004	Summer Budget	374,932		119,978	494,910					494,910	468,281	
120007	Course Allocation					115,000				115,000	115,000	
120007	Undergrad Distance					187,000				187,000	187,000	
120009	Agric Heritage Park					10,000				10,000	10,000	
120009	Agric Heritage Park					340,000				340,000	240,000	
120150	Agric Econ & Rural Socio	820,502	46,784	242,300	1,109,586	10,300			10,300	1,119,886	1,179,874	
120301	Crop Soil & Environ Sciences	867,920	97,747	286,208	1,251,875	11,800			11,800	1,263,675	1,051,827	
120551	Animal Sciences	1,235,962	71,635	409,195	1,716,792	20,900			20,900	1,737,692	1,610,454	
120701	Biosystems Engineering	564,608	115,073	205,153	884,834	9,600			9,600	894,434	731,295	
120851	Entomology/Plant Path	491,374	14,424	159,135	664,933	16,000			16,000	680,933	801,115	
121101	Fisheries/Aquatic Sciences	913,004	169,662	307,191	1,389,857	20,000			20,000	1,409,857	1,471,295	
121119	Auburn Fish Sales					110,000				110,000	110,000	
121401	Horticulture	868,008	71,244	257,513	1,196,765	9,960			9,960	1,206,725	1,355,676	
121600	Poultry Science	701,159	23,160	231,782	956,101	30,000			30,000	986,101	822,413	
123001	Summer Budget	1,715,086		548,827	2,263,913					2,263,913	2,043,559	
123004	MBA-EMBA Program	281,815	107,062	104,105	492,982	2,807,018			2,807,018	3,300,000	2,900,000	
123005	Physicians MBA Program	139,388	65,062	51,216	255,666	948,834			948,834	1,204,500	1,000,000	
123006	MBA Program										45,000	
123006	MBA Program	403,296	15,000	47,565	465,861	1,534,139			1,534,139	2,000,000	1,200,000	
123006	MBA Program					53,000			53,000	53,000		
123018	Nihon Program	19,000		6,080	25,080	10,000		(9,080)	920	26,000	50,000	
123026	AU EUSA Bus Intern Prgm	75,000		24,000	99,000	751,000			751,000	850,000	500,000	
123029	Media Production					35,000				35,000	40,000	
123034	Bus Grad Profess'l Fees					750,000				750,000	800,000	
123035	Bus Undergrad Prof Fee	951,965		240,725	1,192,690	1,807,310			1,807,310	3,000,000	2,900,000	
123200	Aviation & Sup Chain Mgmt	2,699,154	36,813	836,845	3,572,812	32,841			32,841	3,605,653	3,128,489	
123200	Aviation & Sup Chain Mgmt	55,503	11,127	2,664	69,294			(69,294)	(69,294)			
123201	Aviation Instruction										127,455	
123202	Ground School Fees					30,000			30,000	30,000	20,000	
123203	Flight Education	80,140	88,020	47,411	215,571	1,484,429			1,484,429	1,700,000	1,400,000	
123205	War Eagle FAA Testing					5,000			5,000	5,000	1,500	
123211	Auburn Aviation Center	44,074	2,924	15,039	62,037	1,437,963			1,437,963	1,500,000	350,000	
123331	Course Allocation	286,240	62,838	91,597	440,675	269,325			269,325	710,000	600,000	
123333	Video Fee					170,000			170,000	170,000	115,000	
123600	Economics	1,928,780	36,831	583,706	2,549,317	34,569			34,569	2,583,886	2,477,482	
123700	Finance	2,047,751	35,740	641,943	2,725,434	22,387			22,387	2,747,821	2,741,781	
123800	Management	1,978,169	79,467	628,489	2,686,125	35,926			35,926	2,722,051	2,956,568	
123800	Management	120,495		5,784	126,279			(126,279)	(126,279)			
123802	AU Abroad-Euro Study					80,000			80,000	80,000	100,000	
123950	Marketing	860,811	42,176	283,702	1,186,689	20,719			20,719	1,207,408	1,148,641	

AUBURN UNIVERSITY - MAIN CAMPUS

DETAIL OF EXPENDITURES

OCTOBER 1, 2014-SEPTEMBER 30, 2015

CURRENT FUNDS BY FUNCTION (Excluding Auxiliary)

ORG	ORG TITLE	2015-2016 PERSONNEL COSTS			2015-2016	2015-2016 MAINTENANCE			2015-2016 TOTAL MAINTENANCE COSTS	2015-2016 TOTAL	2014-2015 TOTAL	% CHNG
		600	610	620	TOTAL	700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS	PERSONNEL COSTS	OTHER OPER EXPENSES	CAPITAL	TRANSFERS OR OTHERS				
123950	Marketing	11,824		568	12,392			(12,392)	(12,392)			
124200	Accounting	2,334,412	37,517	727,388	3,099,317	36,457			36,457	3,135,774	2,957,260	
124200	Accounting	30,000		1,440	31,440			(31,440)	(31,440)			
124220	MAC Outreach Program	128,486		36,764	165,250	834,750			834,750	1,000,000	525,000	
124240	Outreach Acctg Foundation	6,000		288	6,288	593,712			593,712	600,000	200,000	
126000	Undergrad Distance					31,000			31,000	31,000		
126001	Summer Budget	1,582,757		506,482	2,089,239					2,089,239	2,066,726	
126007	Course Allocation	60,067		15,142	75,209	354,791			354,791	430,000	400,000	
126008	Distance-Education					1,230,000			1,230,000	1,230,000	1,600,000	
126011	Salary Reserve	55,009		17,602	72,611	18,535			18,535	91,146	497,697	
126200	Curriculum & Teaching										16,600	
126200	Undergrad Dist -C&T					610,000			610,000	610,000	619,600	
126200	Curriculum & Teaching	2,065,056	119,602	682,646	2,867,304	67,231			67,231	2,934,535	2,814,175	
126215	Distance-Foreign Lang	44,690		14,301	58,991	9			9	59,000	56,000	
126400	Educational FLT										1,500	
126400	Educational FLT	2,086,710	58,755	681,885	2,827,350	48,834			48,834	2,876,184	2,484,007	
126408	Distance EFLT	120,730		38,634	159,364	640,636			640,636	800,000	380,500	
126500	Undergrad Dist - Kines	103,400		33,088	136,488	1,463,512			1,463,512	1,600,000	280,400	
126500	Kinesiology	1,797,099	60,690	560,218	2,418,007	58,383			58,383	2,476,390	2,345,436	
126601	Learning Resources Center	319,523	118,512	109,044	547,079	20,111			20,111	567,190	462,130	
126700	Spec Ed-Rehab-Coun-Psy	1,791,050	35,498	571,792	2,398,340	55,366			55,366	2,453,706	2,295,503	
126730	Auburn TLI PODS License										178,000	
126900	Truman Pierce Institute	68,370	37,860	29,125	135,355	39,654			39,654	175,009	106,078	
128001	Aerospace Engineering	1,031,171	128,650	329,226	1,489,047	30,439			30,439	1,519,486	1,455,545	
128301	Chemical Engineering	2,468,235	237,991	798,145	3,504,371	88,066			88,066	3,592,437	3,027,745	
128601	Civil Engineering	2,064,161	118,350	652,904	2,835,415	84,163			84,163	2,919,578	2,802,971	
128901	CompSci & Softwr Engin	1,862,911	121,706	538,705	2,523,322	106,993			106,993	2,630,315	2,509,752	
129301	Electrical & Cmptr Engin	3,349,615	191,225	1,078,217	4,619,057	109,920			109,920	4,728,977	4,540,676	
129309	Distinguished Univ Prof-Jaeger					16,405			16,405	16,405	16,405	
129501	Administration	39,663		12,692	52,355	37,467			37,467	89,822	11,250	
129501	Distance-Engineering					20,000			20,000	20,000	16,000	
129506	Summer Budget	1,502,321		480,743	1,983,064					1,983,064	1,833,412	
129507	Salary Reserve	366,914		117,413	484,327	316,639			316,639	800,966	122,835	
129551	Engin Outrch Cont Ed	282,490	93,591	115,184	491,265	367,885		(659,150)	(291,265)	200,000	220,000	
129671	Engineering Dupl Svcs - SC										12,000	
129732	Outrch Student Service	91,352	156,990	79,469	327,811	497,189			497,189	825,000	800,000	
129733	Undergrad Distance	260,555	150,800	106,238	517,593	40,795		(492,388)	(451,593)	66,000	55,000	
129771	Eng Learn Res Ctr-SC										6,000	
129794	Course Allocation					450,000			450,000	450,000	450,000	
130501	Industrial & Systems Eng	1,264,105	129,869	410,405	1,804,379	80,001			80,001	1,884,380	1,811,354	
130601	Mechanical Engineering	3,430,228	123,400	1,072,610	4,626,238	131,253			131,253	4,757,491	3,753,402	
130619	Distinguished Univ Prof-Crocker					15,980			15,980	15,980	15,980	
131001	Polymer & Fiber Engineering	28,504	1,298	1,368	31,170	19,642			19,642	50,812	926,991	
131006	Cotton Testing					23,100		(3,100)	20,000	20,000	20,000	
134001	Communication	1,767,829	30,514	501,118	2,299,461	32,940			32,940	2,332,401	2,208,640	
134002	Summer Enhance Comm	4,501		1,440	5,941			(5,941)	(5,941)		5,000	
134051	Journalism	435,220	36,468	142,243	613,931	17,438			17,438	631,369	517,090	
134100	Communication Dis	1,147,751	66,700	380,789	1,595,240	7,136			7,136	1,602,376	1,540,103	
134101	Speech-Hearing Clinic	8,000		384	8,384	171,616			171,616	180,000	180,000	
134102	Hearing Aid Dispense	108,308	1,106	16,979	126,393	203,607			203,607	330,000	300,000	
134250	English	4,328,610	124,190	1,149,136	5,601,936	97,212			97,212	5,699,148	5,451,465	

AUBURN UNIVERSITY - MAIN CAMPUS

DETAIL OF EXPENDITURES

OCTOBER 1, 2014-SEPTEMBER 30, 2015

CURRENT FUNDS BY FUNCTION (Excluding Auxiliary)

ORG	ORG TITLE	2015-2016 PERSONNEL COSTS			2015-2016	2015-2016 MAINTENANCE			2015-2016 TOTAL MAINTENANCE COSTS	2015-2016 TOTAL	2014-2015 TOTAL	% CHNG
		600	610	620	TOTAL	700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS	PERSONNEL COSTS	OTHER OPER EXPENSES	CAPITAL	TRANSFERS OR OTHERS				
134300	Foreign Language					1,250,000			1,250,000	1,250,000	1,050,000	
134300	Foreign Language	2,450,188	103,279	662,021	3,215,488	42,530			42,530	3,258,018	3,125,609	
134301	Foreign Language Lab					4,166			4,166	4,166	4,166	
134302	Women's Studies Program					80,000			80,000	80,000	80,000	
134350	History	2,319,802	67,480	680,670	3,067,952	47,135			47,135	3,115,087	3,003,406	
134363	Summer Enhance History	65,692		21,021	86,713			(86,713)	(86,713)		35,000	
134500	Distance-Liberal Arts					20,000			20,000	20,000	15,000	
134500	Undergrad Distance					942,000			942,000	942,000	250,000	
134501	Core Computer Lab					20,000			20,000	20,000	20,000	
134502	Summer Budget	3,118,809		998,019	4,116,828					4,116,828	4,332,016	
134503	Salary Reserve	7,877		2,520	10,397	23,901			23,901	34,298	151,693	
134505	Course Allocation	53,496		17,119	70,615	1,429,385			1,429,385	1,500,000	1,800,000	
134550	Philosophy	1,309,340	55,032	418,996	1,783,368	25,610			25,610	1,808,978	1,726,385	
134551	Summer Enhance Philos	167,800		53,696	221,496			(221,496)	(221,496)		225,000	
134601	Political Science	1,838,774	81,831	591,597	2,512,202	32,108			32,108	2,544,310	2,431,561	
134602	MPA Program	34,529	37,654	16,440	88,623	14,030			14,030	102,653	99,391	
134604	Summer Enhance Poli Sci		21,540	6,893	28,433			(28,433)	(28,433)		30,000	
134701	Psychology	2,698,958	103,542	814,965	3,617,465	49,284			49,284	3,666,749	3,527,283	
134707	Psychol Serv Ctr	41,490	5,682	4,066	51,238	23,762			23,762	75,000	150,000	
134751	Clinical Psychology	179,180		8,601	187,781	9,877			9,877	197,658	196,045	
134900	Sociology	876,887	47,962	265,343	1,190,192	26,679			26,679	1,216,871	1,197,185	
134901	Social Work	418,870	15,085	138,866	572,821	7,900			7,900	580,721	548,225	
134908	Summer Enhance Sociology	37,080		11,866	48,946			(48,946)	(48,946)		50,000	
135050	Art	1,086,770	72,483	365,891	1,525,144	28,523			28,523	1,553,667	1,469,595	
135051	Summer Enhance Art	6,500		2,080	8,580			(8,580)	(8,580)		10,000	
135100	Band		5,518		5,518	27,936			27,936	33,454	33,454	
135100	Summer Enhance Band					90,000			90,000	90,000	95,000	
135105	AU Marching Band					250,000			250,000	250,000	250,000	
135150	Music	1,506,740	89,792	482,718	2,079,250	30,173			30,173	2,109,423	1,975,906	
135155	Summer Enhance Music	21,438	11,635	10,583	43,656	1,344			1,344	45,000	50,000	
135160	Special Music					30,000			30,000	30,000	30,000	
135200	Theatre	1,030,900	94,500	360,128	1,485,528	202,550			202,550	1,688,078	1,627,665	
135204	Theatre Production		7,964		7,964	23,703			23,703	31,667	31,667	
136005	Summer Budget	1,722,870		551,318	2,274,188					2,274,188	2,308,312	
136006	Salary Reserve	459,156		146,930	606,086					606,086	236,086	
136008	COSAM Drop In Center	50,230		16,074	66,304	22,986			22,986	89,290	140,769	
136010	Miscellaneous										129,600	
136019	Course Allocation					1,200,000			1,200,000	1,200,000	1,200,000	
136022	Undergrad Distance					188,000			188,000	188,000	40,000	
136200	UG Dist - Biol Sciences					144,000			144,000	144,000	26,000	
136200	Biological Sciences	4,268,479	339,107	1,186,480	5,794,066	176,628			176,628	5,970,694	5,412,596	
136218	Arboretum					21,722			21,722	21,722	21,722	
136301	UG Dist - Chem/Biochem					1,600			1,600	1,600	350	
136301	Chemistry & Biochemistry	3,590,532	193,735	1,002,646	4,786,913	174,975			174,975	4,961,888	4,959,600	
136301	UG Dist - Chem/Biochem					7,800			7,800	7,800		
136309	Medical Tech Chemistry					4,166			4,166	4,166	4,166	
137001	UG Dist - Geol/Geog					75,000			75,000	75,000	3,500	
137001	Geosciences	1,925,371	115,701	519,902	2,560,974	49,553			49,553	2,610,527	2,361,942	
137008	UG Dist - Geol/Geog Lab Fee					29,000			29,000	29,000	6,300	
137301	UG Dist - Math & Stats					36,000			36,000	36,000	7,500	
137301	Mathematics & Statistics	6,755,886	113,500	1,766,847	8,636,233	96,938			96,938	8,733,171	8,091,357	

AUBURN UNIVERSITY - MAIN CAMPUS

DETAIL OF EXPENDITURES

OCTOBER 1, 2014-SEPTEMBER 30, 2015

CURRENT FUNDS BY FUNCTION (Excluding Auxiliary)

ORG	ORG TITLE	2015-2016 PERSONNEL COSTS			2015-2016	2015-2016 MAINTENANCE			2015-2016	2015-2016 TOTAL	2014-2015 TOTAL	% CHNG
		600	610	620	TOTAL	700	740	800	TOTAL			
		SALARIES	WAGES	EMPLOYEE BENEFITS	PERSONNEL COSTS	OTHER OPER EXPENSES	CAPITAL	TRANSFERS OR OTHERS	MAINTENANCE COSTS			
137321	Dist Univ Prof-Lindner					17,000			17,000	17,000	17,000	
137801	Physics	2,598,346	184,857	749,413	3,532,616	101,344			101,344	3,633,960	3,497,538	
137854	Leach Science Center					18,386			18,386	18,386	18,386	
139201	Anatomy Physio & Pharm					2,000			2,000	2,000	7,000	
139201	Anatomy Physio & Pharm	2,585,870	245,400	900,678	3,731,948	120,197			120,197	3,852,145	3,717,540	
139201	Anatomy Physio & Pharm					10,000			10,000	10,000		
139400	Clinical Sciences					3,000			3,000	3,000	11,000	
139400	Clinical Sciences	40,680		13,018	53,698	151,302			151,302	205,000	202,000	
139400	Clinical Sciences	6,835,140	43,880	2,048,512	8,927,532	134,670			134,670	9,062,202	8,429,314	
139407	Raptor Rehabilitation										13,000	
139407	Raptor Rehabilitation					59,000		(4,000)	55,000	55,000	51,000	
139407	Raptor Rehabilitation	99,050	83,970	58,566	241,586	53,090			53,090	294,676	272,138	
139409	Small Animal Hospital					1,000			1,000	1,000	12,000	
139501	Lab Animal Health	250,010	48,580	93,101	391,691	11,346			11,346	403,037	283,802	
139601	Lab Animal Health-SC	54,320	200,160	81,434	335,914	114,768		(450,682)	(335,914)			
139701	Pathobiology					200,000			200,000	200,000	185,000	
139701	Pathobiology	3,841,740	457,510	1,346,319	5,645,569	187,685		(450,000)	(262,315)	5,383,254	5,187,024	
140201	Research & Grad Studies	188,200		9,034	197,234	6,907			6,907	204,141	202,450	
140202	Salary Reserve	712,010		227,843	939,853					939,853	1,167,883	
140203	Academic Affairs		1,150		1,150	20,220			20,220	21,370	21,366	
140209	Salary Supplement	1,027,117		316,468	1,343,585			(1,343,585)	(1,343,585)			
140220	Ved Med Fees					7,000,000			7,000,000	7,000,000	6,000,000	
140223	Summer Budget					525,735			525,735	525,735	430,223	
142003	Course Allocation					200,000			200,000	200,000	190,000	
142003	CADC Professional Fees	33,770	41,000	9,718	84,488	3,308,512			3,308,512	3,393,000	3,666,000	
142006	Summer Budget	886,084		283,547	1,169,631					1,169,631	987,859	
142013	Industrial Des - Prof Fees	2,000	16,000	96	18,096	489,904		(508,000)	(18,096)			
142014	Building Sci - Prof Fees	120,690	13,000	28,557	162,247	320,753		(483,000)	(162,247)			
142015	Architecture - Prof Fees	449,060	29,000	121,939	599,999	650,001		(1,250,000)	(599,999)			
142020	RE Devel - Prof Fees	142,460		45,587	188,047	661,953			661,953	850,000	725,000	
142021	Environ Design - Prof Fees					160,000		(160,000)			190,000	
142022	Army Corp Eng - Cert Prog		36,120	11,558	47,678	652,322			652,322	700,000	700,000	
142201	McWhorter Sch BSCI StuAbr					63,000			63,000	63,000		
142202	McWhorter Sch Bldg Sci	1,301,870	126,600	457,110	1,885,580				1,885,580	1,885,580	1,753,957	
142212	BSCI Europe Stu Abroad					85,000			85,000	85,000	134,000	
142400	Industrial & Graphic Design	1,523,180	158,190	538,038	2,219,408					2,219,408	1,882,040	
142402	Taiwan Study Abroad					14,000			14,000	14,000	12,000	
142404	Ireland Traveling Studio					200,000			200,000	200,000	125,000	
142406	SAPLA Europe Stu Abroad					53,000			53,000	53,000		
142601	B'ham Urban Studies Ctr	52,120		16,678	68,798					68,798		
142602	Arch/Planning/Landscape Arch	1,810,430	124,190	619,078	2,553,698					2,553,698	2,535,064	
142603	Rural Studio	125,600	136,720	81,278	343,598					343,598	297,520	
142604	Architect Euro Study					200,000			200,000	200,000	300,000	
142631	Rural Studio Meal Fees		24,940	7,981	32,921	27,079			27,079	60,000	42,000	
144000	Undergrad Distance										15,000	
144000	Course Allocation					45,000			45,000	45,000	30,000	
144001	Salary Reserve	54,798		17,536	72,334					72,334	32,725	
144002	Summer Budget					113,024			113,024	113,024	177,053	
145001	Forestry & Wildlife Sciences	879,433	41,660	283,549	1,204,642	36,564			36,564	1,241,206	1,181,777	
145552	Dixon Center Operations		102,897	32,927	135,824	24,176			24,176	160,000	120,000	
145553	Dixon Center Use					15,000			15,000	15,000	5,000	

CURRENT FUNDS BY FUNCTION (Excluding Auxiliary)

ORG	ORG TITLE	2015-2016 PERSONNEL COSTS			2015-2016 TOTAL PERSONNEL COSTS	2015-2016 MAINTENANCE			2015-2016 TOTAL MAINTENANCE COSTS	2015-2016 TOTAL	2014-2015 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS	OTHER OPER EXPENSES	CAPITAL	TRANSFERS OR OTHERS					
145553	Dixon Center Use					150,000			150,000	150,000	145,000	
146000	Undergrad Distance	657,962	15,600	213,110	886,672	135,565		(640,237)	(504,672)	382,000	50,000	
146001	Summer Budget	644,779		206,329	851,108					851,108	784,329	
146003	Course Allocation	128,240		41,037	169,277	55,723			55,723	225,000	210,000	
146004	Ariccia Study Abroad					900,000			900,000	900,000	950,000	
146005	Distance-Human Sci					400,000			400,000	400,000	10,000	
146500	Consumer & Design Sciences	1,246,951	33,162	353,813	1,633,926	28,287			28,287	1,662,213	1,591,037	
146700	Hum Devel/Fam Studies	1,687,034	49,425	511,559	2,248,018	36,505			36,505	2,284,523	2,280,906	
146900	Nutrition/Dietetics/Hospitality	1,063,993	30,812	322,806	1,417,611	29,662			29,662	1,447,273	1,392,950	
146927	Study/Travel-Europe					60,000			60,000	60,000	55,000	
148002	Summer Budget	618,832		198,026	816,858					816,858	701,595	
148003	Clinical Fees	496,080		158,746	654,826	95,174			95,174	750,000	650,000	
148500	Nursing	1,358,420	106,780	445,159	1,910,359	40,498			40,498	1,950,857	1,986,823	
148502	Course Allocation					80,000			80,000	80,000	60,000	
148506	Salary Reserve	19,808		6,339	26,147					26,147	98,285	
148516	Nursing-Distance	223,000		71,360	294,360	805,640			805,640	1,100,000	350,000	
150002	Summer Budget	323,038		103,372	426,410					426,410	413,676	
150003	Salary Reserve	42		13	55	4,730			4,730	4,785	4,763	
150004	Pharmacy Fees	3,032,500	247,254	1,047,967	4,327,721	1,896,279			1,896,279	6,224,000	6,205,000	
150102	Non Trad Degree Program					5,000		(5,000)				
150300	Drug Discovery & Development	1,470,810	2,098	449,440	1,922,348	54,092			54,092	1,976,440	1,896,010	
150400	Hlth Outcomes Resch & Policy	659,428	37,993	215,563	912,984	28,055			28,055	941,039	900,927	
150605	Pharmacy Practice	3,016,693	45,973	965,776	4,028,442	71,133			71,133	4,099,575	3,926,825	
150800	HSOP Mobile Campus	1,090,940	36,530	360,790	1,488,260			(1,485,260)	(1,485,260)	3,000	6,000	
157000	Air Force ROTC		4,599	451	5,050	50			50	5,100	4,940	
157000	Air Force ROTC		42,581	11,244	53,825	7,475			7,475	61,300	59,209	
157200	Army ROTC										2,000	
157200	Army ROTC		35,210	11,056	46,266	7,475			7,475	53,741	51,771	
157300	Cooperative Education	152,400	68,570	68,014	288,984	18,750			18,750	307,734	293,974	
157301	Coop Education										30,000	
157301	Coop Education					125,000			125,000	125,000	95,000	
157600	Honors Program Fee					750,000			750,000	750,000	695,000	
157600	Honors Program	613,814	72,970	207,398	894,182	33,850			33,850	928,032	887,156	
157900	Navy ROTC		33,660	10,771	44,431	7,475			7,475	51,906	49,575	
158102	Course Allocation					110,000			110,000	110,000	90,000	
158103	Special Lectures					10,000			10,000	10,000	10,000	
158114	Faculty Improvemt Leave					75,000			75,000	75,000		
158123	Biggio Center	189,280	56,350	78,602	324,232	35,768			35,768	360,000	378,000	
158133	Acad Act in Sustainability	74,000		23,680	97,680	30,000			30,000	127,680	124,061	
160401	Dist Lrn/Outrch Tech					1,982,600			1,982,600	1,982,600	900,000	
	Total Instruction	142,356,244	8,349,944	44,405,224	195,111,412	54,262,372		(8,582,996)	45,679,376	240,790,788	221,736,409	8.59%
	RESEARCH											
115011	Animal Programs	34,335		10,987	45,322			(45,322)	(45,322)			
120000	Indirect Cost					25,000			25,000	25,000	25,000	
123000	Indirect Cost					500			500	500	4,000	
123500	RFID Lab at AU					100,000			100,000	100,000		
126000	Indirect Cost	45,300		14,496	59,796	65,204			65,204	125,000	150,000	
128451	AI Cntr Paper Bioes Eng	16,500	19,926	1,617	38,043	193,464			193,464	231,507	411,668	
128454	Enhanced Fiber Utilization	31,500		10,080	41,580			(41,580)	(41,580)			

AUBURN UNIVERSITY - MAIN CAMPUS

DETAIL OF EXPENDITURES

OCTOBER 1, 2014-SEPTEMBER 30, 2015

CURRENT FUNDS BY FUNCTION (Excluding Auxiliary)

ORG	ORG TITLE	2015-2016 PERSONNEL COSTS			2015-2016	2015-2016 MAINTENANCE			2015-2016 TOTAL MAINTENANCE COSTS	2015-2016 TOTAL	2014-2015 TOTAL	% CHNG
		600	610	620	TOTAL	700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS	PERSONNEL COSTS	OTHER OPER EXPENSES	CAPITAL	TRANSFERS OR OTHERS				
128701	Indirect Cost	42,329	82,374	39,905	164,608	1,035,392			1,035,392	1,200,000	1,200,000	
128716	Nat'l Asph Pavmt Lab-SC	393,851	79,388	151,437	624,676	170,324		(670,000)	(499,676)	125,000	125,000	
128738	Pavement Test Track-SC	111,140	318,346	137,435	566,921	533,079		(1,000,000)	(466,921)	100,000	15,000	
128801	Highway Research Center	152,888	39,790	61,657	254,335	174,100			174,100	428,435	417,473	
129404	Microelectronics Lab EES	69,920	81,161	48,346	199,427	169,375			169,375	368,802	360,207	
129501	Indirect Cost					2,000,000			2,000,000	2,000,000	2,000,000	
129508	Detection-Engineering										782,956	
129509	Transportation-Engineering	780,321		249,703	1,030,024	96,266			96,266	1,126,290	1,084,409	
129510	Info Tech-Engineering	966,900		309,408	1,276,308	35,361			35,361	1,311,669	1,255,821	
129536	Auburn MRI Res Ctr	42,330	8,020	16,112	66,462	154,538		(21,000)	133,538	200,000	300,000	
129536	Auburn MRI Res Ctr					200,000			200,000	200,000		
129541	3 & 7 Tesla MRI-SC		8,020	2,566	10,586	529,414		(140,000)	389,414	400,000	370,000	
130851	Materials Rsch & Educ Ctr					47,000			47,000	47,000	47,000	
131004	Textile Engineering SLI					8,560			8,560	8,560	402,512	
134500	Indirect Cost					130,000			130,000	130,000	120,000	
136007	COSAM - Other		25,543	8,174	33,717	254,667			254,667	288,384	287,170	
136010	Indirect Cost	52,630		16,842	69,472	686,528			686,528	756,000	760,000	
136305	Chemistry Mass Spec					7,000			7,000	7,000	10,000	
139281	Diagnostic Serv P&P-SC	2,730	22,849	2,136	27,715	52,285			52,285	80,000	80,000	
139703	Dist Univ Prof-Blagburn					17,000			17,000	17,000	17,000	
139733	Molecular Diag Testing					160,000			160,000	160,000	180,000	
140006	Scott-Ritchey Research	611,875	109,760	230,657	952,292	322,708			322,708	1,275,000	1,221,400	
140101	Scott-Ritchey Research					50,000		(50,000)				
140200	Indirect Cost					225,000			225,000	225,000	347,000	
140204	Animal Hlth&Disease Rsch	43,500	35,610	17,446	96,556	321,311			321,311	417,867	414,226	
140219	Cancer Research Initiative					1,100,000			1,100,000	1,100,000	1,100,000	
142001	Indirect Cost					1,000			1,000	1,000	18,000	
144000	Indirect Cost					10,000			10,000	10,000	10,000	
145002	Forestry Dept Research	247,305	107,560	113,557	468,422	31,201			31,201	499,623	456,851	
145012	Excellence-Forestry	520,964		166,708	687,672	298,086			298,086	985,758	949,364	
146000	Indirect Cost					80,000			80,000	80,000	80,000	
150000	Indirect Cost							125,000	125,000	125,000	125,000	
157800	Indirect Cost					4,500			4,500	4,500	5,000	
158139	Strategic Investment Rsch					4,000,000			4,000,000	4,000,000		
160000	Indirect Cost					10,000			10,000	10,000		
170100	Proposal Services	125,910		40,291	166,201					166,201		
170604	EPSCOR Matching					159,150			159,150	159,150	159,150	
170605	CCDS Match Holding					243,592			243,592	243,592	243,592	
170632	Research Security	71,750	48,450	38,464	158,664					158,664	134,510	
170632	Research Security	44,380		14,202	58,582			(58,582)	(58,582)			
170641	Equipment Infrastructure					250,000			250,000	250,000	250,000	
170652	Research Grant-In-Aid					164,061			164,061	164,061	164,061	
170653	Resch-Research Lines					327,716			327,716	327,716	380,395	
170654	Salary Reserve	152,259	48,723	18,352	219,334					219,334	280,894	
170655	Undgrd Rrch Compet Fell					37,600			37,600	37,600	37,600	
170656	Undgrd Compet Stdt Fell					90,000			90,000	90,000	90,000	
170683	Off of AU in Huntsville	497,600	37,230	171,146	705,976	294,593		(1,000,569)	(705,976)			
170686	Food Safety Initiative	180,370		57,718	238,088			(238,088)	(238,088)			
170771	Offc of Resrch Compliance	204,805	69,490	87,774	362,069					362,069	344,355	
170781	Sponsored Programs					1,150		(1,150)				
171201	Instrumentation Fac - SC	93,980		30,074	124,054			(79,054)	(79,054)	45,000	45,000	

CURRENT FUNDS BY FUNCTION (Excluding Auxiliary)

ORG	ORG TITLE	2015-2016 PERSONNEL COSTS			2015-2016	2015-2016 MAINTENANCE			2015-2016 TOTAL MAINTENANCE COSTS	2015-2016 TOTAL	2014-2015 TOTAL	% CHNG
		600	610	620	TOTAL	700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS	PERSONNEL COSTS	OTHER OPER EXPENSES	CAPITAL	TRANSFERS OR OTHERS				
172400	External Engage and Suppt					1,000,000			1,000,000	1,000,000	1,000,000	
172404	Inst Collaboration & Tech	218,120	41,130	82,960	342,210	657,790			657,790	1,000,000	1,000,000	
174201	Research & Patent Develop					850,000			850,000	850,000	850,000	
174202	Tech Transfer Development					233,333		(233,333)				
174800	Rsch Electronics		47,380	15,162	62,542	15,000		(77,542)	(62,542)			
	Total Research	5,755,492	1,230,750	2,165,412	9,151,654	17,622,848		(3,531,220)	14,091,628	23,243,282	20,111,614	15.57%
	PUBLIC SERVICE											
111030	Aviation					90,000			90,000	90,000	90,000	
111030	Aviation					150,000			150,000	150,000	150,000	
111030	Aviation	303,196	248,147	134,557	685,900	1,864,100		(850,000)	1,014,100	1,700,000	1,786,570	
123401	PSR&E-ATAC					10,000			10,000	10,000	10,000	
123402	ATAC Outreach Workshop	75,539	28,607	31,726	135,872	114,128			114,128	250,000	350,000	
126003	PSR&E-Education					18,503			18,503	18,503	18,503	
126221	EARIC	71,440	31,680	32,998	136,118	87,146			87,146	223,264	223,264	
126704	Transitn Leadrshp Instit	48,000	36,214	26,629	110,843	29,757			29,757	140,600	140,600	
126720	Disability Research Center	215,770	34,350	80,038	330,158	50,000			50,000	380,158	367,353	
129552	PSR&E-Engineering					11,544			11,544	11,544	11,544	
134150	Pebble Hill	51,850		16,592	68,442	15,236			15,236	83,678	122,907	
134158	Encyclopedia of Alabama	200,320		64,102	264,422	(139,422)			(139,422)	125,000		
134251	Southern Humanities Rev					12,093			12,093	12,093	12,093	
134440	One-Time Supplement	10,000	3,000	4,160	17,160					17,160	15,808	
134440	Administration	488,524	170,414	210,860	869,798	166,587			166,587	1,036,385	999,147	
134441	JCS Museum-City of AU	23,405		7,490	30,895	19,105			19,105	50,000	50,000	
134442	JCS Museum-Operating										5,000	
134442	JCS Museum-Operating		219	21	240	70,260			70,260	70,500	40,000	
134443	JCS Museum Development	129,435		41,419	170,854	104,146			104,146	275,000	125,000	
136011	COSAM Outreach					13,142			13,142	13,142	13,142	
136036	Outreach Special Projects					77,000			77,000	77,000	95,000	
136044	Project Lead the Way					120,000			120,000	120,000		
137006	Geosciences Books					24,000			24,000	24,000	20,000	
137318	Topology Conf-MH					38,000			38,000	38,000	36,000	
137843	Williams - NSC					30,000			30,000	30,000	45,000	
139208	Clinical Pharm Services	81,990	38,100	38,429	158,519	291,481			291,481	450,000	450,000	
139409	Small Animal Hospital	1,871,582	3,959,592	1,631,267	7,462,441	1,337,559			1,337,559	8,800,000	8,688,000	
140207	Extension Service	100,850		32,272	133,122	86,878			86,878	220,000	200,000	
145003	Forestry Conferences										5,000	
146017	Harris Early Learning Ctr					1,900,000			1,900,000	1,900,000	1,900,000	
146708	Marriage/Family Therapy					20,000			20,000	20,000	20,000	
146710	Child Study Center	70,920		13,665	84,585	19,415			19,415	104,000	95,000	
150010	AU Emp Pharmacy	175,772	65,150	77,095	318,017	3,342,983			3,342,983	3,661,000	3,523,000	
150101	PSR&E-Pharmacy	52,600		16,832	69,432					69,432	64,556	
150103	Pharmacy Extension Service										45,000	
150103	Pharmacy Extension Service					45,000			45,000	45,000		
150701	AU Pharmacy Care Ctr	291,277	34,800	104,344	430,421	25,570		(447,291)	(421,721)	8,700	6,500	
150702	Student Health Pharmacy	179,337	73,588	77,266	330,191	717,809			717,809	1,048,000	1,125,000	
150704	SEIB Healthcare Center	394,424	190,140	187,060	771,624	603,376			603,376	1,375,000	1,052,000	
150705	SEIB Pharmacy					403,000			403,000	403,000	355,000	
150705	SEIB Pharmacy	130,200	27,590	50,493	208,283	1,329,717			1,329,717	1,538,000	1,595,000	
150706	Alabama Pharm Svcs Ntwk										21,000	

CURRENT FUNDS BY FUNCTION (Excluding Auxiliary)

ORG	ORG TITLE	2015-2016 PERSONNEL COSTS			2015-2016	2015-2016 MAINTENANCE			2015-2016	2015-2016 TOTAL	2014-2015 TOTAL	% CHNG
		600	610	620	TOTAL	700	740	800	TOTAL			
		SALARIES	WAGES	EMPLOYEE BENEFITS	PERSONNEL COSTS	OTHER OPER EXPENSES	CAPITAL	TRANSFERS OR OTHERS	MAINTENANCE COSTS			
157515	Alabama Ntl Heritage Prg					12,000			12,000	12,000		
160002	University Outreach					46,738			46,738	46,738	46,738	
160003	Business Outreach					10,609			10,609	10,609	10,609	
160004	PSR&E-Outreach					38,213			38,213	38,213	38,213	
160005	Salary Reserve	9,558		3,058	12,616	487			487	13,103	487	
160006	Outreach-Distance Fee					450,000			450,000	450,000	375,000	
160007	K-12 Outreach	161,680			213,418	(213,418)			(213,418)			
160200	Center-Governmental Svcs	253,264	51,400	97,492	402,156	4,954			4,954	407,110	426,013	
160201	Research & Devel CGS	69,458	12,293	26,160	107,911	15,268		(68,179)	(52,911)	55,000	55,000	
160202	Public Policy	79,360		25,395	104,755			(59,755)	(59,755)	45,000	45,000	
160203	Technical Asst & Training	121,283	89,408	62,647	273,338	126,662			126,662	400,000	325,000	
160204	Tax & Finance										50,000	
160205	Survey Research Lab	70,956		22,706	93,662	10,000		(93,662)	(83,662)	10,000	10,000	
160500	Econ & Comm Dev Inst	211,737	48,792	80,786	341,315	3,675			3,675	344,990	330,639	
160501	EDI-Rural Developmt	27,976		8,952	36,928	(36,928)			(36,928)			
160600	Office of Public Service	308,300	43,460	112,352	464,112	12,894			12,894	477,006	447,008	
160600	Office of Public Service		46,400	14,848	61,248	(61,248)			(61,248)			
160700	Prof & Cont Ed	118,132	74,146	81,529	273,807	366			366	274,173	245,046	
160701	OLLI	19,263	36,550	17,860	73,673	41,327			41,327	115,000	100,000	
160702	Prof & Cont Ed Other	372,318	124,896	153,505	650,719	5,349,281			5,349,281	6,000,000	4,400,000	
170799	Research Development	70,600		22,592	93,192			(93,192)	(93,192)			
	Total Public Service	6,860,316	5,468,936	3,660,935	15,990,187	18,908,993		(1,612,079)	17,296,914	33,287,101	30,776,740	8.16%
	ACADEMIC SUPPORT											
105401	Admin/Microfm Doc Dis					25,000			25,000	25,000	25,000	
105401	Administration	752,432	94,680	271,076	1,118,188	48,755			48,755	1,166,943	1,108,613	
105403	One-Time Supplement	15,000	2,000	5,440	22,440					22,440	34,733	
105409	Application Fee	78,820	25,500	25,222	129,542	270,458			270,458	400,000	375,000	
105413	Grad School Development	72,505		23,202	95,707			(95,707)	(95,707)			
120000	One-Time Supplement	131,000	11,000	45,440	187,440					187,440	183,614	
120000	Administration	1,164,761	35,780	376,956	1,577,497	66,028			66,028	1,643,525	1,486,909	
120011	Agric Development	170,840	54,669		225,509			(190,509)	(190,509)	35,000	21,000	
123000	Miscellaneous										15,000	
123000	Administration	1,810,631	152,473	626,970	2,590,074	128,763			128,763	2,718,837	2,402,633	
123002	One-Time Supplement	204,000	7,000	67,520	278,520					278,520	285,282	
123004	MBA-EMBA Program					9,000			9,000	9,000		
123023	COB Development	458,045	37,180	158,472	653,697			(603,697)	(603,697)	50,000	40,000	
123029	Media Production	410,151	28,000	131,248	569,399	35,000		(544,399)	(509,399)	60,000	40,000	
123040	COB Operating	153,900	9,000	49,248	212,148	700,000		(892,148)	(192,148)	20,000		
123042	Academic Advising	135,230	83,050	61,850	280,130	450,000		(730,130)	(280,130)			
126000	Miscellaneous					152,000			152,000	152,000	120,000	
126000	Miscellaneous					200,000			200,000	200,000	180,000	
126004	Administration	539,154	83,360	194,785	817,299	159,241			159,241	976,540	944,159	
126005	Professional Ed Serv	593,111	63,021	206,080	862,212	36,261			36,261	898,473	829,742	
126005	Professional Ed Serv	33,400		10,688	44,088	12		(44,100)	(44,088)			
126009	Education Development	161,170		51,574	212,744	17,256			17,256	230,000	230,000	
126011	One-Time Supplement	173,000	12,000	59,200	244,200					244,200	219,161	
129501	Miscellaneous					350,000			350,000	350,000	50,000	
129501	Miscellaneous					254,908		(204,908)	50,000	50,000	350,000	
129507	One-Time Supplement	365,000	25,000	124,800	514,800					514,800	503,200	

AUBURN UNIVERSITY - MAIN CAMPUS

DETAIL OF EXPENDITURES

OCTOBER 1, 2014-SEPTEMBER 30, 2015

CURRENT FUNDS BY FUNCTION (Excluding Auxiliary)

ORG	ORG TITLE	2015-2016 PERSONNEL COSTS			2015-2016	2015-2016 MAINTENANCE			2015-2016 TOTAL MAINTENANCE COSTS	2015-2016 TOTAL	2014-2015 TOTAL	% CHNG
		600	610	620	TOTAL	700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS	PERSONNEL COSTS	OTHER OPER EXPENSES	CAPITAL	TRANSFERS OR OTHERS				
129519	Engineering Experiment Station	609,375	35,500	206,360	851,235	606,785			606,785	1,458,020	1,440,820	
129526	Engin Development	843,917		261,793	1,105,710			(975,710)	(975,710)	130,000	115,000	
129527	Administration	2,217,153	152,436	748,219	3,117,808	330,878			330,878	3,448,686	2,993,972	
134500	Miscellaneous					30,000			30,000	30,000	30,000	
134500	Miscellaneous										25,000	
134500	Administration	2,054,464	268,707	741,505	3,064,676	94,313			94,313	3,158,989	3,050,180	
134503	One-Time Supplement	435,000	24,000	146,880	605,880					605,880	572,853	
134510	Lib Arts Development	308,930	28,880	108,099	445,909			(425,909)	(425,909)	20,000	20,000	
136006	One-Time Supplement	325,000	21,000	110,720	456,720					456,720	439,402	
136010	Miscellaneous	17,550		5,616	23,166	29,834			29,834	53,000	94,000	
136010	Administration	1,595,494	206,617	576,676	2,378,787	189,779			189,779	2,568,566	2,299,313	
136012	Assoc Dean-Research					18,386			18,386	18,386	18,386	
136030	COSAM Development	248,135		79,403	327,538			(300,538)	(300,538)	27,000	19,000	
136311	Chem Glass Shop					32,000		(28,000)	4,000	4,000	3,000	
136551	Scientific Supply Store-SC		30,490	9,757	40,247	41,753			41,753	82,000	80,000	
140200	Administration	704,335	139,740	264,998	1,109,073	92,052			92,052	1,201,125	1,263,849	
140202	One-Time Supplement	256,000	18,000	87,680	361,680					361,680	343,892	
140203	Academic Affairs					75,000			75,000	75,000	45,000	
140205	Computer Group					60,000			60,000	60,000	90,000	
140205	Computer Group	657,010	53,450	221,322	931,782	17,204			17,204	948,986	866,555	
140208	CVM Development	166,615	37,140	65,202	268,957			(68,957)	(68,957)	200,000	265,000	
142001	Miscellaneous										20,000	
142001	Miscellaneous										155,000	
142001	Administration	1,211,020	67,100	408,998	1,687,118	107,251			107,251	1,794,369	1,777,477	
142002	One-Time Supplement	112,000	13,000	40,000	165,000					165,000	159,340	
142002	Salary Reserve					130,052			130,052	130,052	376,686	
142004	CADC Development	197,210		63,107	260,317			(240,317)	(240,317)	20,000	24,000	
144000	Miscellaneous					10,000			10,000	10,000	10,000	
144000	Miscellaneous					100,000			100,000	100,000	100,000	
144000	Administration	554,544		177,454	731,998	27,908			27,908	759,906	493,580	
144001	One-Time Supplement	37,000	3,000	12,800	52,800					52,800	51,965	
144005	FWS Development	99,460		31,827	131,287			(105,287)	(105,287)	26,000	22,000	
146000	Miscellaneous										50,000	
146000	One-Time Supplement	87,000	4,000	29,120	120,120					120,120	117,571	
146000	Miscellaneous										150,000	
146000	Administration	958,524	66,600	328,040	1,353,164	193,336			193,336	1,546,500	1,378,526	
146006	Human Sci Development	169,700		54,304	224,004			(213,004)	(213,004)	11,000	25,000	
148000	Miscellaneous										60,000	
148000	Miscellaneous					100,000			100,000	100,000	130,000	
148000	Administration	499,310	117,610	196,739	813,659	64,087			64,087	877,746	649,157	
148001	Nursing Development	98,730		31,594	130,324			(85,324)	(85,324)	45,000	40,000	
148506	One-Time Supplement	29,000	5,000	10,880	44,880					44,880	48,204	
150000	Pharmacy Administration					90,000			90,000	90,000	100,000	
150000	Administration	305,770	13,738	101,493	421,001	61,606			61,606	482,607	451,508	
150003	One-Time Supplement	105,000	3,000	34,698	142,698					142,698	137,137	
150005	Instructional Support	75,550	552	24,176	100,278	23,445			23,445	123,723	116,719	
150007	Pharmacy Development	88,550		28,336	116,886			(71,886)	(71,886)	45,000	47,000	
153003	Access & Community Init					24,351			24,351	24,351	24,351	
153004	Minority Programs					30,000			30,000	30,000	30,000	
153005	Educ Opportunity Prgm					25,000			25,000	25,000	25,000	
153006	Women's Resource Ctr					38,500			38,500	38,500	38,500	

AUBURN UNIVERSITY - MAIN CAMPUS

DETAIL OF EXPENDITURES

OCTOBER 1, 2014-SEPTEMBER 30, 2015

CURRENT FUNDS BY FUNCTION (Excluding Auxiliary)

ORG	ORG TITLE	2015-2016 PERSONNEL COSTS			2015-2016	2015-2016 MAINTENANCE			2015-2016	2015-2016 TOTAL	2014-2015 TOTAL	% CHNG
		600	610	620	TOTAL	700	740	800	TOTAL			
		SALARIES	WAGES	EMPLOYEE BENEFITS	PERSONNEL COSTS	OTHER OPER EXPENSES	CAPITAL	TRANSFERS OR OTHERS	MAINTENANCE COSTS			
153007	Women in Sci & Engin					18,400			18,400	18,400	18,400	
155101	Educational Technology	148,410	3,720	47,491	199,621	66,600			66,600	266,221	269,661	
155102	Multi-Media Class Maint	118,286	35,000	37,851	191,137	180,000			180,000	371,137	375,941	
155104	Academic Software Maint					767,175			767,175	767,175	327,175	
155121	Student Network & I2					2,887,570			2,887,570	2,887,570	2,087,570	
157400	Multicultural Center					73,000			73,000	73,000	73,000	
157500	Environmental Institute	91,314		29,220	120,534	4,433			4,433	124,967	144,532	
157802	Black Grad Assist Prgrm	24,719		1,187	25,906	150,000			150,000	175,906	175,683	
158000	Office of Accessibility	626,940	80,930	219,656	927,526	207,697			207,697	1,135,223	1,042,112	
158000	Office of Accessibility					25,000			25,000	25,000		
158105	Acad Affairs Support					10,137,573			10,137,573	10,137,573	4,712,331	
158106	Minority Recruitment	188,620		18,485	207,105					207,105	206,539	
158108	Assessment					48,460			48,460	48,460	48,460	
158109	Program Review					10,000			10,000	10,000	10,000	
158110	Non-Mand Xfer Plant Funds					100,000			100,000	100,000	100,000	
158111	Immigration Expenses										20,000	
158120	Non-Mand Xfer Equipment					500,000			500,000	500,000	500,000	
158124	Salary Reserve	79,250		25,360	104,610	10,934			10,934	115,544	61,198	
158124	One-Time Supplement	80,000	13,000	29,760	122,760					122,760	108,760	
158129	Office of University Writing	269,400	64,298	81,981	415,679	57,108			57,108	472,787	459,868	
158132	ePortfolio Project	223,520	10,000	51,126	284,646	227,175			227,175	511,821	507,387	
160400	Distance Learning	203,990	927	65,277	270,194	296			296	270,490	257,880	
	Total Academic Support	24,543,945	2,241,148	8,304,961	35,090,054	21,017,623		(5,820,530)	15,197,093	50,287,147	41,834,486	20.21%
	LIBRARY											
152000	Administration	3,575,622	1,602,584	1,490,802	6,669,008	1,214,104			1,214,104	7,883,112	7,601,975	
152000	Administration					80,000			80,000	80,000	40,000	
152000	Administration					40,000			40,000	40,000	80,000	
152001	Ala Academy of Sci					4,570			4,570	4,570	4,570	
152002	Library Materials					6,222,016			6,222,016	6,222,016	5,872,016	
152004	One-Time Supplement	20,480	6,080	26,560	53,120					53,120	105,519	
152004	Salary Reserve	219,138		70,124	289,262					289,262	235,844	
152005	InfoQuest					6,500			6,500	6,500	8,000	
152006	Library Development	35,645		11,406	47,051			(44,551)	(44,551)	2,500	3,000	
	Total Library	3,850,885	1,608,664	1,598,892	7,058,441	7,567,190		(44,551)	7,522,639	14,581,080	13,950,924	4.52%
	STUDENT SERVICES											
100901	One-Time Supplement	3,000	3,000	1,920	7,920					7,920	6,947	
100901	Aquatics Center	155,150	212,819	91,364	459,333	74,754			74,754	534,087	516,953	
113231	Studt Fee Xfer to Swim Comp							610,200	610,200	610,200	626,400	
113231	Studt Fee Xfer to Spec Bldg							762,750	762,750	762,750	783,000	
113231	Studt Fee Xfer to Athletics							4,881,600	4,881,600	4,881,600	5,011,200	
113231	Studt Fee Xfer to Transi							7,373,250	7,373,250	7,373,250	7,360,200	
123003	War Eagle Girls/Plainsmen					62,000			62,000	62,000	30,000	
123007	Prof/Career Development	404,580	102,300	119,242	626,122	210,000		(801,122)	(591,122)	35,000	35,000	
158102	Miscellaneous										75,000	
158118	AU Veterans Center					1,000			1,000	1,000	1,000	
158118	AU Veterans Center					10,000			10,000	10,000	10,000	
158118	AU Veterans Center	240,709		77,027	317,736	25,000			25,000	342,736	321,654	

AUBURN UNIVERSITY - MAIN CAMPUS

DETAIL OF EXPENDITURES

OCTOBER 1, 2014-SEPTEMBER 30, 2015

CURRENT FUNDS BY FUNCTION (Excluding Auxiliary)

ORG	ORG TITLE	2015-2016 PERSONNEL COSTS			2015-2016	2015-2016 MAINTENANCE			2015-2016 TOTAL MAINTENANCE COSTS	2015-2016 TOTAL	2014-2015 TOTAL	% CHNG
		600	610	620	TOTAL	700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS	PERSONNEL COSTS	OTHER OPER EXPENSES	CAPITAL	TRANSFERS OR OTHERS				
158137	Biggio Center Testing Svcs	47,950	74,370	39,142	161,462			(121,462)	(121,462)	40,000		
180000	Administration	578,360	59,320	199,434	837,114	39,589			39,589	876,703	732,705	
180001	One-Time Supplement	42,000	14,000	17,920	73,920					73,920	58,081	
180001	Salary Reserve	696,912		223,012	919,924					919,924	367,017	
180004	Health & Wellness										250,000	
180005	Comm. & Special Events					15,050		(15,050)				
180006	Welcome Week	55,102		13,542	68,644					68,644	49,516	
180009	AVP Programs					50,000		(50,000)				
180010	Stud Affairs Development	98,910		31,651	130,561			(129,061)	(129,061)	1,500		
180011	Health Prom-Wellness Svcs	110,348	8,200	18,130	136,678	70,500		(162,178)	(91,678)	45,000	38,350	
180011	Health Prom-Wellness Svcs	80,350		25,712	106,062	230,000			230,000	336,062	101,491	
180015	Assessment and Strat Plan	15,042		722	15,764	43,460		(59,224)	(15,764)			
181000	Auburn Univ Career Center	475,169	62,170	171,948	709,287	37,875			37,875	747,162	715,241	
181000	Auburn Univ Career Center	21,006		6,722	27,728			(7,728)	(7,728)	20,000		
181002	Career Fair & Events					230,000			230,000	230,000	234,190	
181100	Exploratory Advising Center	107,390		34,365	141,755	30,000			30,000	171,755		
181101	University Retention	54,270		17,366	71,636					71,636		
181153	Academic Couns/Adv Center	174,830	35,460	67,293	277,583	5,000			5,000	282,583	543,230	
181154	Interdisciplinary Studies	155,990	49,917		205,907	20,000			20,000	225,907	20,000	
181155	Core Enhancement					22,000			22,000	22,000	22,000	
181156	Living&Learn Com Prgm	91,975		27,140	119,115	10,000			10,000	129,115	130,496	
181301	First Yr Experience	222,966		55,270	278,236	89,036			89,036	367,272	350,211	
181301	First Year Experience	7,214	8,901	5,156	21,271			(21,271)	(21,271)			
181302	First Year Seminars	48,434		15,499	63,933	20,000			20,000	83,933	80,963	
181302	First Year Seminars Program	3,646		1,166	4,812	188			188	5,000		
181321	Camp War Eagle					1,250,000			1,250,000	1,250,000	1,100,000	
181341	Success Orienting Students					175,000			175,000	175,000	170,000	
181400	Student Counseling Servs	51,880		16,602	68,482	125,427		(153,909)	(28,482)	40,000	27,400	
181400	Student Counseling Servs	565,153	30,820	189,005	784,978	20,396			20,396	805,374	750,920	
181500	Campus Rec Dept	176,136		56,363	232,499					232,499	456,533	
181501	Recreation & Wellness Ctr	1,589,114	329,990	582,833	2,501,937	3,565,792		4,483,646	8,049,438	10,551,375	10,831,500	
181502	Recreation & Wellness Ops		821,000		821,000	1,398,000		(2,057,900)	(659,900)	161,100	190,800	
181502	Recreation & Wellness Ops					20,000			20,000	20,000		
181503	Recreation & Wellness Prg					50,000			50,000	50,000	59,200	
181503	Recreation & Wellness Prg		388,000		388,000	603,200		(791,200)	(188,000)	200,000	200,000	
181700	Supplemental Instruction	8,250	24,560	396	33,206					33,206	33,132	
181800	Academic Support	261,940	117,680	88,087	467,707	27,540			27,540	495,247	353,336	
181900	Plainsman										2,000	
181900	Plainsman	45,000	91,800	25,146	161,946	62,822		(29,768)	33,054	195,000	216,000	
182001	One-Time Supplement	35,000	14,000	15,680	64,680					64,680	56,176	
182001	Administration	452,250	56,601	157,072	665,923	164,238			164,238	830,161	635,082	
182002	Enrollmt Servs-Operations	187,980	473,230	204,227	865,437	596,605			596,605	1,462,042	1,372,673	
182011	Office of the Registrar	27,645	86,240	36,443	150,328	179,672			179,672	330,000	304,000	
182011	Office of the Registrar	424,590	417,350	266,128	1,108,068	102,152			102,152	1,210,220	1,165,799	
182021	Graduation Expenses					39,083			39,083	39,083	39,083	
182201	Off of Univ Recruitment	954,814	160,243	335,076	1,450,133	746,734			746,734	2,196,867	2,192,002	
182211	War Eagle Day					30,000			30,000	30,000	27,000	
182211	War Eagle Day					61,000			61,000	61,000	61,000	
182300	Off of Univ Scholarships	265,010	160,510	134,246	559,766	80,177			80,177	639,943	553,443	
183000	Center for Comm Svc	43,040	8,600	13,773	65,413					65,413	75,924	
183101	University Chapel					6,000			6,000	6,000	6,000	

CURRENT FUNDS BY FUNCTION (Excluding Auxiliary)

ORG	ORG TITLE	2015-2016 PERSONNEL COSTS			2015-2016	2015-2016 MAINTENANCE			2015-2016	2015-2016 TOTAL	2014-2015 TOTAL	% CHNG
		600	610	620	TOTAL	700	740	800	TOTAL			
		SALARIES	WAGES	EMPLOYEE BENEFITS	PERSONNEL COSTS	OTHER OPER EXPENSES	CAPITAL	TRANSFERS OR OTHERS	MAINTENANCE COSTS			
183102	Student Involvement	74,140		23,725	97,865					97,865	89,301	
183102	Student Involvement					44,900		(44,900)				
183103	Student Conduct	30,084		1,444	31,528	17,900		(41,428)	(23,528)	8,000	7,000	
183103	Student Conduct	177,050	33,880	67,498	278,428	49,884			49,884	328,312	316,316	
183105	Ctr Leadership & Ethics	71,342		18,738	90,080	21,500		(21,500)		90,080	87,080	
183106	Student Pub & Media					45,000			45,000	45,000	35,000	
183106	Student Pub & Media	53,042		12,882	65,924					65,924	152,235	
183111	Student Center Operations		581,160	86,819	667,979	963,400		2,817,996	3,781,396	4,449,375	4,567,500	
183121	Student Center					4,000			4,000	4,000	4,000	
183121	Student Center		20,000		20,000	321,930		(161,930)	160,000	180,000	180,000	
183121	Student Center	197,980	271,840	150,342	620,162					620,162	996,396	
183131	Greek Life Admin	141,540		45,293	186,833					186,833	180,110	
183131	Greek Life Admin					23,300		(23,300)				
183142	Parents & Fam Programs					500			500	500	1,350	
183142	Parents & Fam Programs					47,390		(17,390)	30,000	30,000	16,000	
183142	Parents & Fam Programs	38,110		12,195	50,305					50,305	48,137	
183200	Glomerata		29,840		29,840					29,840		
183400	WEGL Radio		7,900		7,900					7,900		
183401	Eagle Eye		7,900		7,900					7,900		
183500	Univ Program Council	70,664	41,960	24,305	136,929					136,929	129,548	
183600	The Auburn Circle		2,800		2,800					2,800		
183700	SGA Programs					10,000			10,000	10,000	35,000	
183700	SGA Programs					70,000			70,000	70,000	45,000	
183701	SGA	42,580	58,966	25,658	127,204					127,204	152,631	
183711	Aubie Fund					16,000			16,000	16,000	16,000	
183731	SGA Reserve Funds					1,678,116			1,678,116	1,678,116	1,634,313	
183800	Black Student Union		4,000		4,000					4,000	11,814	
183900	Interntl Student Organization		3,500		3,500					3,500	55,939	
184100	Student Activity Center					29,000		(19,000)	10,000	10,000	3,000	
184100	Student Activity Center					1,000			1,000	1,000	5,000	
184100	Student Activity Center		50,668	8,160	58,828	44,979			44,979	103,807	102,672	
184200	Studt Aff Health Progrm					160,000			160,000	160,000	706,093	
184400	Study Partners		58,315		58,315					58,315	58,315	
	Total Student Services	9,875,637	4,983,810	3,858,879	18,718,326	14,148,089		16,200,121	30,348,210	49,066,536	48,985,598	0.17%
	INSTITUTIONAL SUPPORT											
100000	President's Office	1,157,790	24,687	372,781	1,555,258	1,680,993			1,680,993	3,236,251	3,188,586	
100001	One-Time Supplement	85,000	5,000	28,800	118,800					118,800	104,495	
100003	Admin Prof Assembly	16,000		5,120	21,120					21,120	20,816	
100004	University Senate		21,280	6,810	28,090	77,200			77,200	105,290	103,077	
100005	Commencemt/Campus Ev Mgmt					296,500			296,500	296,500	96,500	
100006	Comm for Persons w/Disab					2,895			2,895	2,895	2,895	
100007	Office of Intercol Athletics	44,120		14,118	58,238	6,498			6,498	64,736	61,667	
100008	General Counsel	746,290	38,110	251,008	1,035,408	110,000			110,000	1,145,408	1,039,405	
100101	Trustees	545,130	100,307	205,955	851,392	230,644			230,644	1,082,036	1,057,851	
100200	Governmental Affairs	453,130		145,002	598,132	74,977			74,977	673,109	608,535	
101001	Internal Auditing	663,800	41,891	222,816	928,507	65,790		(60,000)	5,790	934,297	892,185	
101021	Institut Resch & Assessmt	603,990	36,300	186,710	827,000	251,050			251,050	1,078,050	1,029,634	
101041	Photographic Services					85,000			85,000	85,000	90,000	
101042	One-Time Supplement	20,000	4,000	7,680	31,680					31,680	30,868	

CURRENT FUNDS BY FUNCTION (Excluding Auxiliary)

ORG	ORG TITLE	2015-2016 PERSONNEL COSTS			2015-2016	2015-2016 MAINTENANCE			2015-2016 TOTAL MAINTENANCE COSTS	2015-2016 TOTAL	2014-2015 TOTAL	% CHNG
		600	610	620	TOTAL	700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS	PERSONNEL COSTS	OTHER OPER EXPENSES	CAPITAL	TRANSFERS OR OTHERS				
101042	Miscellaneous	59,420		19,014	78,434	41,566			41,566	120,000	110,000	
101042	Administration	1,259,706	226,601	465,503	1,951,810	120,609			120,609	2,072,419	1,992,432	
101049	Campus Mrktg - Production					60,000			60,000	60,000	60,000	
101061	Human Resources					10,000			10,000	10,000	10,000	
101061	AVP, Human Resources	295,613	296,000	184,671	776,284	142,546			142,546	918,830	1,759,172	
101061	AVP HR Sal Reserve	215,000		68,800	283,800					283,800		
101062	AAEEO	206,846	88,190	92,324	387,360	55,000			55,000	442,360	357,748	
101063	American Disability Act					16,000			16,000	16,000	15,795	
101064	Compensation	213,234	154,124	117,555	484,913	46,294			46,294	531,207	22,294	
101065	Employee Assist Pg					261			261	261	261	
101066	Employee Relations	163,600	31,800	62,528	257,928	46,500			46,500	304,428	40,000	
101067	Human Resources Develop	142,038		45,452	187,490	71,200			71,200	258,690	55,000	
101070	Employment	187,270	33,033	70,497	290,800	13,000			13,000	303,800		
101071	Human Resources IT					30,000			30,000	30,000		
101081	Temp Emplmnt Servs-SC	109,439	10,071,032	1,048,851	11,229,322	225,000		(11,454,322)	(11,229,322)			
102000	Senior Advisor	3,276		321	3,597	5,671			5,671	9,268	9,258	
103001	One-Time Supplement	20,000	7,000	8,640	35,640					35,640	32,681	
103001	Administration	1,030,237	277,451	418,460	1,726,148	640,000		(978,469)	(338,469)	1,387,679	1,350,446	
104001	One-Time Supplement	67,000	8,000	24,000	99,000					99,000	77,940	
104001	Development	4,033,528	452,601	1,428,831	5,914,960	2,700,400		(2,599,954)	100,446	6,015,406	5,911,768	
104051	Auburn Campaign	775,480		248,154	1,023,634			(1,023,634)	(1,023,634)			
110001	Executive VP	449,700	1,115	143,904	594,719	50,828			50,828	645,547	565,761	
110012	Spec Serv & Litigation					475,000			475,000	475,000	475,000	
110013	General Administration					1,799,720			1,799,720	1,799,720	1,799,720	
110014	Budgeted Reserve					3,477,472			3,477,472	3,477,472	11,477,470	
110018	Adm Sal Recharged							(3,123,900)	(3,123,900)	(3,123,900)	(2,975,600)	
110020	Staff Council					14,957			14,957	14,957	14,957	
111000	Administration	142,458	9,360	45,587	197,405	39,199			39,199	236,604	247,674	
111001	One-Time Supplement	13,000	2,000	4,800	19,800					19,800	17,748	
111001	Salary Reserve					20,297			20,297	20,297	22,247	
111020	Air Transportation	462,581	32,330	158,371	653,282		35,000		35,000	688,282	644,077	
111020	Air Transportation	67,639		21,645	89,284	1,644,025		(1,703,309)	(59,284)	30,000		
111040	Towing/Wheel Lock					20,000			20,000	20,000	28,000	
111051	Surplus Property	48,472	81,057	38,295	167,824					167,824	155,624	
113000	One-Time Supplement	100,000	43,000	45,760	188,760					188,760	188,511	
113000	Bus & Fin Salary Reserve	143,447		45,903	189,350					189,350	391,042	
113000	VP Business & Finance & CFO	290,000	31,500	102,880	424,380	15,000			15,000	439,380	563,147	
113003	University Wide Info Sys	185,290		59,293	244,583	20,000			20,000	264,583	254,038	
113100	Budget Services	213,000	5,831	68,160	286,991	15,000			15,000	301,991	281,927	
113201	Student Financial Servs	751,310	659,156	446,845	1,857,311	180,000			180,000	2,037,311	2,015,536	
113203	Admin Student Loans					39,197			39,197	39,197	39,197	
113206	BR Credit Card Fees					1,300,000			1,300,000	1,300,000	1,300,000	
113400	Contracts & Grants Acctg	703,380	106,592	257,834	1,067,806	40,000			40,000	1,107,806	1,019,302	
113451	Controller's Office	685,501	137,941	260,749	1,084,191	50,000			50,000	1,134,191	726,986	
113500	Inform Systems Supp	891,580	129,234	323,600	1,344,414	75,000			75,000	1,419,414	1,345,468	
113501	Inform Syst Supp Oper					377,239			377,239	377,239	390,198	
113550	Employee Benefits	104,750	74,720	57,430	236,900	30,500			30,500	267,400	953,321	
113552	Insurance-Employees					300,000			300,000	300,000	300,000	
113555	Flex Spending Admin					99,500			99,500	99,500	99,500	
113600	Procuremnt & Pymt Serv	656,190	384,174	330,282	1,370,646	90,000			90,000	1,460,646	1,391,186	
113601	Purchasing Card		137,920	44,134	182,054	567,946			567,946	750,000	700,000	

CURRENT FUNDS BY FUNCTION (Excluding Auxiliary)

ORG	ORG TITLE	2015-2016 PERSONNEL COSTS			2015-2016	2015-2016 MAINTENANCE			2015-2016 TOTAL MAINTENANCE COSTS	2015-2016 TOTAL	2014-2015 TOTAL	% CHNG
		600	610	620	TOTAL	700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS	PERSONNEL COSTS	OTHER OPER EXPENSES	CAPITAL	TRANSFERS OR OTHERS				
113602	Preferred Vendor Rebate					300,000			300,000	300,000	250,000	
113800	Cash Management Adm	245,650	36,750	90,368	372,768	12,000			12,000	384,768	357,233	
114000	One-Time Supplement	30,000	4,000	10,880	44,880					44,880	48,000	
114000	Administration	141,400	35,900	56,736	234,036			(70,647)	(70,647)	163,389	172,181	
114003	Alumni Accounting	134,340	97,275	71,766	303,381			(148,018)	(148,018)	155,363	144,978	
114004	Development Accounting	538,854	105,121	206,072	850,047			(263,127)	(263,127)	586,920	412,658	
114005	Inform Managemt Systems	790,255	38,261	265,125	1,093,641			(378,991)	(378,991)	714,650	685,784	
114050	Endowment Investmt Office	306,420	39,310	110,634	456,364	9,390		(104,520)	(95,130)	361,234	343,146	
114051	Banking/Cash Mngt					20,000			20,000	20,000	20,000	
115000	Risk Management	582,180		186,298	768,478			(468,478)	(468,478)	300,000	300,000	
115003	Insurance & Bonds					2,634,000			2,634,000	2,634,000	2,534,000	
146007	Center Sustainability	208,780		66,810	275,590	70,000			70,000	345,590	286,865	
151000	Chief Information Office	174,300		55,776	230,076	10,000			10,000	240,076		
155000	OIT Administration	487,967	30,904	166,039	684,910	169,672			169,672	854,582	1,017,703	
155001	Salary Reserve	25,757		8,242	33,999					33,999	45,648	
155001	One-Time Supplement	90,000	9,000	31,680	130,680					130,680	124,413	
155002	Identity Management	218,780	47,200	85,113	351,093	27,132			27,132	378,225	377,646	
155003	Admin Software Maint					1,690,000			1,690,000	1,690,000	1,100,000	
155103	Server Support	3,876,562	489,160	1,355,199	5,720,921	1,355,829		(86,660)	1,269,169	6,990,090	6,494,669	
157602	Honors Development	72,505		23,202	95,707			(91,707)	(91,707)	4,000	4,000	
157800	One-Time Supplement	15,000	3,000	5,760	23,760					23,760	20,642	
157800	Administration					140,000			140,000	140,000	25,000	
157800	Administration	1,025,243	206,257	355,405	1,586,905	158,156			158,156	1,745,061	1,633,141	
157803	Women Initiatives					20,000			20,000	20,000	20,000	
157807	ODMA Development	29,630		9,482	39,112			(38,112)	(38,112)	1,000	1,000	
158101	Miscellaneous		161,550	51,696	213,246			(213,246)	(213,246)		100,000	
158101	Provost Administration	1,124,160	48,210	375,158	1,547,528	69,213			69,213	1,616,741	1,472,469	
158102	Miscellaneous										10,000	
158102	One-Time Supplement	51,000	9,000	19,200	79,200					79,200	84,413	
158102	Administration	586,479	34,390	198,678	819,547	46,963			46,963	866,510	741,271	
158107	University Ombuds	109,200	21,280	41,754	172,234	9,000			9,000	181,234	170,181	
160000	Administration	449,491		143,837	593,328	54,761			54,761	648,089	608,403	
160001	AVP-Outrch Dist Learnng					15,681			15,681	15,681	15,681	
160005	One-Time Supplement	25,000	4,000	9,280	38,280					38,280	36,065	
170654	One-Time Supplement	61,000	12,000	23,360	96,360					96,360	87,758	
170658	Miscellaneous					4,000			4,000	4,000	10,000	
170658	Administration	744,550	55,872	252,544	1,052,966	310,263			310,263	1,363,229	1,295,544	
170658	Miscellaneous					10,000			10,000	10,000		
170659	Higher Ed Legal					180,000			180,000	180,000	180,000	
170660	Drug Free Campus & Work Place					8,500			8,500	8,500	8,500	
170682	University Veterinarian	202,740	103,380	97,958	404,078					404,078	391,575	
170781	Sponsored Programs	663,760	129,838	252,208	1,045,806	30,385			30,385	1,076,191	1,113,308	
170900	Animal Resrccs Compliance		39,540	12,653	52,193	111,559			111,559	163,752	161,257	
172400	External Prgm Developmt	459,590		147,069	606,659	145,163			145,163	751,822	723,991	
173000	Human Subjects Compl		39,400	12,608	52,008	4,565			4,565	56,573	54,263	
174200	Innovation/Advan/Commerc	512,760	146,358	210,554	869,672	16,995			16,995	886,667	848,927	
	Total Institutional Support	33,008,588	15,700,293	13,215,017	61,923,898	25,479,701	35,000	(22,807,094)	2,707,607	64,631,505	69,095,659	-6.46%

CURRENT FUNDS BY FUNCTION (Excluding Auxiliary)

ORG	ORG TITLE	2015-2016 PERSONNEL COSTS			2015-2016	2015-2016 MAINTENANCE			2015-2016 TOTAL MAINTENANCE COSTS	2015-2016 TOTAL	2014-2015 TOTAL	% CHNG
		600	610	620	TOTAL	700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS	PERSONNEL COSTS	OTHER OPER EXPENSES	CAPITAL	TRANSFERS OR OTHERS				
	OPERATIONS AND MAINTENANCE											
100914	Auburn Arena					300,000			300,000	300,000	300,000	
102001	Campus Plan&Space Mgt	999,720	60,660	332,922	1,393,302	73,039			73,039	1,466,341	1,295,210	
102002	Miscellaneous					250,000			250,000	250,000	100,000	
102002	Administration	431,080	9,550	141,002	581,632	50,346		(223)	50,123	631,755	599,822	
102004	Classroom Building Mgt	166,380		53,242	219,622	21,324			21,324	240,946	233,793	
102005	Paint Shop		616,342	197,229	813,571	90,160			90,160	906,731	790,522	
102006	Construction Mngmt-SC	1,415,030	51,930	469,427	1,936,387	87,788		(2,024,175)	(1,936,387)	1,936,387	2,006,997	
102007	Custodial Services	115,940	1,164,860	409,856	1,690,656	400,820		(176,157)	224,663	1,915,319	2,006,997	
102008	Contract Services	61,950		19,824	81,774	4,587,166			4,587,166	4,668,940	3,315,347	
102009	Facil Ath Events Exp					1,100,000			1,100,000	1,100,000	500,000	
102010	Human Resources	218,110	51,190	83,776	353,076	24,132			24,132	377,208	267,618	
102011	Salary Reserve	319,561		102,260	421,821					421,821	296,242	
102011	One-Time Supplement	95,000	184,000	89,280	368,280					368,280	347,973	
102013	Interdept Rec-Utilities						(6,833,998)		(6,833,998)	(6,833,998)	(7,111,707)	
102014	Financial Services	334,915	93,480	137,086	565,481	24,079			24,079	589,560	562,150	
102015	AU Medical Clinic										166,000	
102016	Maint & Oper Contracts					1,200,550			1,200,550	1,200,550	1,063,805	
102017	Floor Maintenance		205,286	65,692	270,978	29,897		(19,615)	10,282	281,260	265,483	
102018	Landscape Services	111,530	1,314,241	454,007	1,879,778	694,157		(225,000)	469,157	2,348,935	2,387,019	
102018	Landscape Service	55,520	64,710	38,474	158,704			(158,704)	(158,704)			
102019	Mail Service	53,430	312,022	107,025	472,477	156,193		(841)	155,352	627,829	526,438	
102020	Computer Network	462,620	20,730	152,704	636,054	38,681			38,681	674,735	543,895	
102021	Project Construction-SC	595,050	833,730	457,210	1,885,990	114,504		(2,000,494)	(1,885,990)		224,954	
102022	Service Support		230,170	73,654	303,824	21,236		(77,251)	(56,015)	247,809	224,954	
102023	Utilities					22,721,660		897,328	23,618,988	23,618,988	23,274,476	
102024	Work Management		120,920	38,694	159,614	37,485		(12,203)	25,282	184,896	164,108	
102025	Access Control Center		335,940	107,501	443,441	139,434		(75,065)	64,369	507,810	521,029	
102026	Asbestos Unit		257,760	82,483	340,243	56,501		(60,638)	(4,137)	336,106	404,059	
102027	Automotive Shop		256,680	82,138	338,818	984		(47,329)	(46,345)	292,473	150,620	
102029	Electrical Shop		697,759	223,283	921,042	308,689		(145,735)	162,954	1,083,996	1,131,266	
102030	Electrical Distribution		334,160	106,931	441,091	103,943		(115,250)	(11,307)	429,784	420,824	
102031	General Construction		504,550	158,256	662,806	189,140		(114,021)	75,119	737,925	716,282	
102033	Maintenance and Operations	341,063	250,810	186,199	778,072	116,414			116,414	894,486	1,139,003	
102034	Mechanical Shop		1,535,203	491,265	2,026,468	701,457		(139,762)	561,695	2,588,163	2,538,734	
102034	Mechanical Shop		101,790	32,573	134,363			(134,363)	(134,363)			
102035	Plumbing Shop		484,147	154,927	639,074	303,474		(100,077)	203,397	842,471	814,341	
102036	Preventative Maintenance	53,320	801,859	273,657	1,128,836	214,500		(58,647)	155,853	1,284,689	1,248,662	
102037	Roofing		232,460	74,387	306,847	59,486		(50,647)	8,839	315,686	321,315	
102040	Materials Management	47,460	337,930	123,325	508,715	56,716		(16,266)	40,450	549,165	508,301	
102041	Street Signs		91,240	29,197	120,437	14,664		(50,171)	(35,507)	84,930	84,523	
102042	Utility Records		247,900	79,328	327,228	78,416		(206,702)	(128,286)	198,942	189,408	
102044	Heavy Construction		429,740	137,517	567,257	128,898		(186,321)	(57,423)	509,834	512,345	
102045	Project Execution	575,760	66,690	205,584	848,034	45,731			45,731	893,765	770,123	
102046	Waste and Recycling	114,760	256,210	112,790	483,760	85,936		(84,861)	1,075	484,835	464,552	
102047	Energy Management	236,250	113,018	107,606	456,874	73,488			73,488	530,362	424,435	
102048	Major Alterations								807,000	807,000	807,000	
102048	Deferred Maintenance					11,000,000			11,000,000	11,000,000	9,000,000	
102050	Utility Plant Operations	70,290	386,600	146,205	603,095	244,125		(53,553)	190,572	793,667	725,902	
102051	Info Comm Tech Contracts					435,105			435,105	435,105	315,320	
102052	Utilities & Energy	206,930	33,750	77,018	317,698	1,633,433			1,633,433	1,951,131	2,019,790	

CURRENT FUNDS BY FUNCTION (Excluding Auxiliary)

ORG	ORG TITLE	2015-2016 PERSONNEL COSTS			2015-2016 TOTAL PERSONNEL COSTS	2015-2016 MAINTENANCE			2015-2016 TOTAL MAINTENANCE COSTS	2015-2016 TOTAL	2014-2015 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL	TRANSFERS OR OTHERS				
102053	Design Administration	279,340	46,400	101,037	426,777	27,772			27,772	454,549	580,489	
102054	Construction Administration	197,770		63,286	261,056	9,924			9,924	270,980	363,070	
102055	Building Services	194,590	88,890	90,714	374,194	16,803			16,803	390,997	352,292	
102056	Facilities Ops Administration	299,660	32,690	106,352	438,702	11,750			11,750	450,452		
111060	One-Time Supplement	8,000	13,000	6,720	27,720					27,720	26,599	
111060	Public Safety	501,940	698,200	384,045	1,584,185	4,750,949			4,750,949	6,335,134	5,513,557	
113471	Debt Service							21,647,700	21,647,700	21,647,700	22,952,750	
114002	Space Costs - Asst Treas										220,000	
115004	Fire Safety Program					152,598			152,598	152,598	152,598	
115007	Remedial Projects					173,516			173,516	173,516	173,516	
115008	Incinerator					27,307			27,307	27,307	27,307	
115100	One-Time Supplement	17,000	5,000	7,040	29,040					29,040	23,220	
115100	Safety & Environ Health	978,345	234,480	388,104	1,600,929	110,486			110,486	1,711,415	1,652,230	
115101	Waste Disposal					107,556			107,556	107,556	107,556	
115102	Chemical Inventory Mngt	52,000	40,350	29,552	121,902	5,000			5,000	126,902		
	Total Oper & Maint	9,610,314	14,249,027	7,592,384	31,451,725	46,573,414	807,000	16,121,484	63,501,898	94,953,623	89,493,163	6.10%
	SCHOLARSHIPS/WAIVERS											
113350	SEOG Matching					285,000			285,000	285,000	285,000	
113355	Emp Dep & Spouse Waiv			1,900,000	1,900,000					1,900,000	1,750,000	
113355	GTA Waiver - I/S			20,000,000	20,000,000					20,000,000	19,000,000	
113355	Sch Tuition Waiver					1,000,000			1,000,000	1,000,000	7,000,000	
113355	Tuition Waiv Cost Sh					50,000			50,000	50,000	50,000	
113355	GTA/GRA Waivers - O/S					23,000,000			23,000,000	23,000,000	22,000,000	
113355	Tuition Waiver-Abroad					3,000,000			3,000,000	3,000,000	3,000,000	
113355	Common Market Waiver					1,300,000			1,300,000	1,300,000	1,100,000	
113355	GI Dependent Waiver					1,300,000			1,300,000	1,300,000		
113355	Athletic Schol Waivers					2,750,000			2,750,000	2,750,000	2,500,000	
182301	Trustees Scholarship					1,200,000			1,200,000	1,200,000	1,195,980	
182302	Band Scholarships					32,000			32,000	32,000	32,003	
182303	Nursing Scholarships					31,000			31,000	31,000	29,526	
182305	Freshman Academic Sch					15,000,000			15,000,000	15,000,000	19,918,084	
182306	Dudley, R-Pres Sc					640,000			640,000	640,000	382,477	
182307	Gorgas Gen School					30,000			30,000	30,000	30,241	
182313	Person w/Disability Sch					1,000			1,000	1,000	2,930	
182317	Spirit of Auburn Scholar					28,800,000			28,800,000	28,800,000	24,466,000	
182318	True Blue Legacy Schol					350,000			350,000	350,000	178,589	
182319	Auburn Oaks Legacy Schol					475,000			475,000	475,000		
	Total Scholarships/Waivers			21,900,000	21,900,000	79,244,000			79,244,000	101,144,000	102,920,830	-1.73%
	TOTAL UNREST- BY FUNCTION	235,861,421	53,832,572	106,701,704	396,395,697	284,824,230	842,000	(10,076,865)	275,589,365	671,985,062	638,905,423	5.18%
	MISCELLANEOUS FUNCTIONS *											
	Contracts/Grants	20,098,393	2,541,076	6,591,108	29,230,577	37,070,323			37,070,323	66,300,900	80,497,800	
	Gifts	524,646	1,421	156,875	682,942	21,635,058			21,635,058	22,318,000	28,942,000	
	Endowment Earnings	1,422,749	91,816	409,118	1,923,683	13,134,317			13,134,317	15,058,000	12,436,000	
	Total Multiple	22,045,788	2,634,313	7,157,101	31,837,202	71,839,698			71,839,698	103,676,900	121,875,800	-14.93%
	* Restricted funds may serve multiple purposes, thus do not go in to a specific functional category.											
	TOTAL - BY FUNCTION	257,907,209	56,466,885	113,858,805	428,232,899	356,663,928	842,000	(10,076,865)	347,429,063	775,661,962	760,781,223	1.96%