

Auburn University-Montgomery Budget

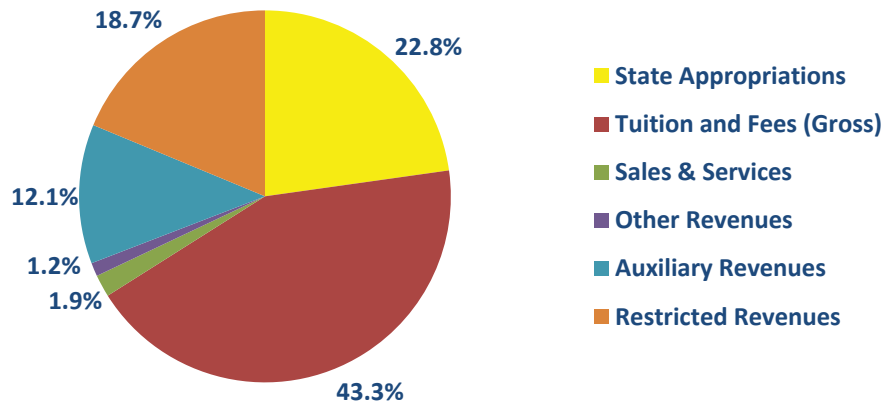


Figure 1: AUM Revenue Breakdown by Source

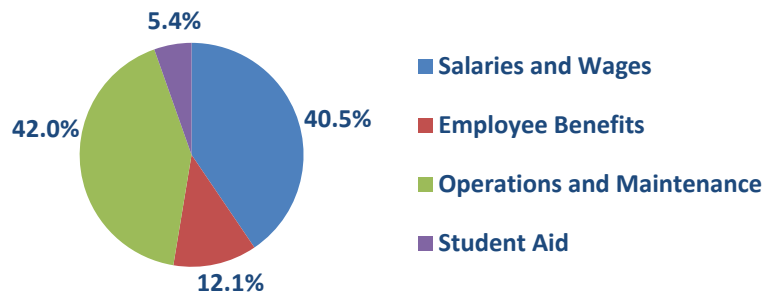


Figure 2: AUM Total Expenditures by Object

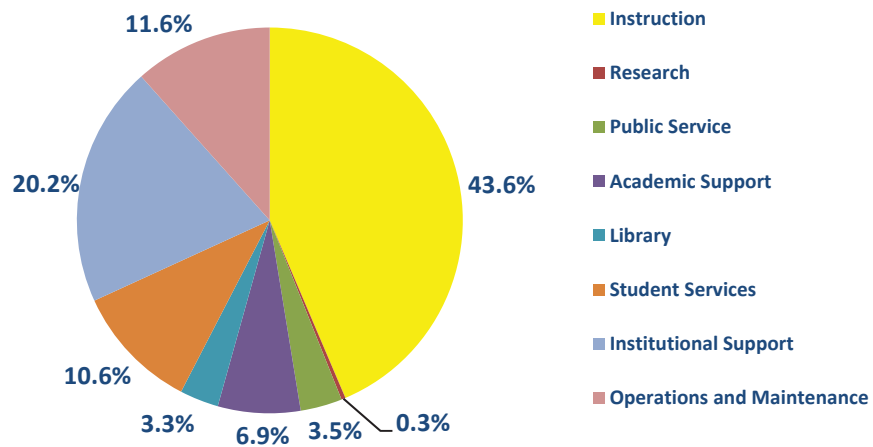


Figure 3: AUM Unrestricted Expenditures by Function

	SOURCE OF FUNDING	2015-2016 ESTIMATED REVENUE UNRESTRICTED	2015-2016 ESTIMATED REVENUE RESTRICTED	2015-2016 ESTIMATED REVENUE TOTAL	2014-2015 REVENUE TOTAL	PERCENT CHANGE
AUBURN UNIVERSITY AT MONTGOMERY						
I. CURRENT FUNDS						
A. STATE APPROPRIATIONS						
		22,775,297		22,775,297	22,663,801	0.49%
B. STUDENT FEES & CHARGES						
	Tuition	41,741,818		41,741,818	40,738,730	
	Administrative Service Fee	440,000		440,000	425,000	
	Student Activity Fee	135,000		135,000	120,000	
	Technology Fees	965,000		965,000	940,000	
	Total Fees	43,281,818		43,281,818	42,223,730	2.51%
C. OTHER INCOME						
	Interest Earned	350,000		350,000	400,000	
	Indirect Cost Recovery	825,000		825,000	652,681	
	Sales & Services	1,938,958		1,938,958	1,677,220	
	Gifts, Grants & Contracts		18,740,659	18,740,659	20,474,569	
	Total Other Income	3,113,958	18,740,659	21,854,617	23,204,470	-5.82%
	TOTAL CURRENT FUNDS	69,171,073	18,740,659	87,911,732	88,092,001	-0.20%
II. AUXILIARY ENTERPRISES						
		12,127,045		12,127,045	11,509,657	5.36%
	TOTAL REVENUES - AUM	81,298,118	18,740,659	100,038,777	99,601,658	0.44%

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

<u>College/Area</u>	<u>Base</u>	<u>Other Revenue</u>	<u>Total Unrestricted Budget</u>	<u>Restricted Revenue</u>	<u>Total Budget</u>
Arts & Sciences	9,622,894	4,120	9,627,014		9,627,014
Business	6,089,848	6,600	6,096,448		6,096,448
Education	3,902,735	100,633	4,003,368		4,003,368
Public Policy & Justice	3,511,798		3,511,798		3,511,798
Nursing & Health Sciences	2,392,450	1,047,704	3,440,154		3,440,154
Community Engagement	297,634	213,124	510,758		510,758
University Outreach	3,338,757	464,560	3,803,317	9,750,488	13,553,805
Human Resources	498,146	46,715	544,861		544,861
Information Technology Svcs	2,391,573	100,000	2,491,573		2,491,573
Institutional Effectiveness	375,208		375,208		375,208
Provost	7,625,121		7,625,121		7,625,121
Library	2,077,836		2,077,836		2,077,836
Student Affairs	2,062,708		2,062,708		2,062,708
Athletics	1,515,217		1,515,217		1,515,217
Chancellor	652,866		652,866		652,866
Advancement & Alumni Svcs	963,666		963,666		963,666
Strategic Comm & Marketing	1,101,164		1,101,164		1,101,164
Enrollment Mngt	1,823,616		1,823,616		1,823,616
Auxiliary Services	118,846		118,846		118,846
Financial & Admin Svcs	6,818,728		6,818,728		6,818,728
Facilities	4,581,684		4,581,684		4,581,684
Scholarships/Waivers	5,425,122		5,425,122		5,425,122
Miscellaneous				8,990,171	8,990,171
	67,187,617	1,983,456	69,171,073	18,740,659	87,911,732

Auburn Montgomery 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 & Maintenance</u>		<u>Personnel</u>	<u>Operations & Maintenance</u>		<u>Personnel</u>	<u>Operations & Maintenance</u>		<u>Personnel</u>	<u>Operations & Maintenance</u>	
Arts & Sciences	9,297,779	325,115	9,622,894	9,297,779	329,235	9,627,014				9,297,779	329,235	9,627,014
Business	5,926,285	163,563	6,089,848	5,932,885	163,563	6,096,448				5,932,885	163,563	6,096,448
Education	3,729,688	173,047	3,902,735	3,816,926	186,442	4,003,368				3,816,926	186,442	4,003,368
Public Policy & Justice	3,389,793	122,005	3,511,798	3,389,793	122,005	3,511,798				3,389,793	122,005	3,511,798
Nursing & Health Sciences	2,262,912	129,538	2,392,450	3,219,536	220,618	3,440,154				3,219,536	220,618	3,440,154
Community Engagement	274,217	23,417	297,634	487,341	23,417	510,758				487,341	23,417	510,758
University Outreach	1,214,558	2,124,199	3,338,757	1,679,118	2,124,199	3,803,317	4,059,745	5,690,743	9,750,488	5,738,863	7,814,942	13,553,805
Human Resources	448,906	49,240	498,146	495,621	49,240	544,861				495,621	49,240	544,861
Information Technology Svcs	1,198,128	1,193,445	2,391,573	1,198,128	1,293,445	2,491,573				1,198,128	1,293,445	2,491,573
Institutional Effectiveness	363,370	11,838	375,208	363,370	11,838	375,208				363,370	11,838	375,208
Provost	6,940,538	684,583	7,625,121	6,940,538	684,583	7,625,121				6,940,538	684,583	7,625,121
Library	1,321,195	756,641	2,077,836	1,321,195	756,641	2,077,836				1,321,195	756,641	2,077,836
Student Affairs	1,621,111	441,597	2,062,708	1,621,111	441,597	2,062,708				1,621,111	441,597	2,062,708
Athletics	1,108,738	406,479	1,515,217	1,108,738	406,479	1,515,217				1,108,738	406,479	1,515,217
Chancellor	472,266	180,600	652,866	472,266	180,600	652,866				472,266	180,600	652,866
Advancement & Alumni Svcs	589,094	374,572	963,666	589,094	374,572	963,666				589,094	374,572	963,666
Strategic Comm & Marketing	599,438	501,726	1,101,164	599,438	501,726	1,101,164				599,438	501,726	1,101,164
Enrollment Mngt	1,604,108	219,508	1,823,616	1,604,108	219,508	1,823,616				1,604,108	219,508	1,823,616
Auxiliary Services	58,846	60,000	118,846	58,846	60,000	118,846				58,846	60,000	118,846
Financial & Admin Svcs	2,462,991	4,355,737	6,818,728	2,462,991	4,355,737	6,818,728				2,462,991	4,355,737	6,818,728
Facilities	535,446	4,046,238	4,581,684	535,446	4,046,238	4,581,684				535,446	4,046,238	4,581,684
Scholarships/Waivers		5,425,122	5,425,122		5,425,122	5,425,122				-	5,425,122	5,425,122
Miscellaneous							119,245	8,870,926	8,990,171	119,245	8,870,926	8,990,171
Totals	45,419,407	21,768,210	67,187,617	47,194,268	21,976,805	69,171,073	4,178,990	14,561,669	18,740,659	51,373,258	36,538,474	87,911,732

ORG	PROJECT	2015-2016 PERSONNEL COSTS			2015-2016 TOTAL PERSONNEL COSTS	2015-2016 MAINTENANCE			2015-2016 TOTAL MAINT COSTS	2015-2016 TOTAL	2014-2015 TOTAL	PERCENT CHANGE
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL	TRANSFERS OR OTHERS				
I. CURRENT UNRESTRICTED FUNDS												
A. INSTRUCTIONAL DIVISION												
<u>College of Arts and Sciences</u>												
<u>Base Budget (Fund #102001):</u>												
213001	Arts & Sciences Adjuncts										31,901	
213003	Arts & Sciences Equipment					16,439			16,439	16,439	7,894	
213011	Summer Salaries Arts & Sciences	487,640		156,045	643,685					643,685		
215001	Sciences Adjuncts (FY15 Final)										1,301	
215003	Sciences Equipment (FY15 Final)										8,545	
213010	Common Reading Program					25,000			25,000	25,000	25,000	
213050	Fine Arts	414,820	37,130	144,624	596,574	17,548			17,548	614,122	662,012	
213100	Communication & Theatre	455,890	54,650	163,372	673,912	24,925			24,925	698,837	903,922	
213105	Theatre					12,262			12,262	12,262	12,262	
213106	Theatre Operating		16,950	459	17,409	15,754			15,754	33,163	33,149	
213150	English & Philosophy	1,205,250	29,560	395,139	1,629,949	27,471			27,471	1,657,420	1,760,151	
213200	History & World Lang & Cultures	849,210	29,900	281,316	1,160,426	15,454			15,454	1,175,880	1,058,198	
215100	Biology	833,730	36,770	276,509	1,147,009	36,842			36,842	1,183,851	1,258,793	
215200	Mathematics & Computer Science	837,440	29,760	277,504	1,144,704	15,116			15,116	1,159,820	1,076,326	
215250	Chemistry	446,980	31,335	151,305	629,620	17,269			17,269	646,889	625,095	
215350	Psychology	546,550	30,590	179,021	756,161	21,358			21,358	777,519	861,330	
	Total Base	6,077,510	296,645	2,025,294	8,399,449	245,438			245,438	8,644,887	8,325,879	3.83%
<u>Other Budgeted Accounts (Fund #102002):</u>												
215351	Psychological Services					4,120			4,120	4,120	4,120	
	Total Other Budgeted					4,120			4,120	4,120	4,120	
	Total Arts & Sciences	6,077,510	296,645	2,025,294	8,399,449	249,558			249,558	8,649,007	8,329,999	3.83%
<u>College of Business</u>												
<u>Base Budget (Fund #102001):</u>												
211001	Business Adjuncts										1,301	
211003	Business Enhancement					17,286			17,286	17,286	17,286	
211010	Business Equipment					9,820			9,820	9,820	9,820	
211018	Summer Salaries Business	302,540		96,813	399,353					399,353		
211100	School of Accountancy	672,760	58,910	234,134	965,804	10,221			10,221	976,025	1,139,900	
211300	Information Systems	955,959	31,260	315,910	1,303,129	13,909			13,909	1,317,038	2,293,817	
211400	Business Administration	1,604,910	25,430	521,709	2,152,049	35,577			35,577	2,187,626		
	Total Base	3,536,169	115,600	1,168,566	4,820,335	86,813			86,813	4,907,148	3,462,124	41.74%
<u>Other Budgeted Accounts (Fund #102002):</u>												
210051	Executive MBA	5,000		1,600	6,600					6,600	11,492	
	Total Other Budgeted	5,000		1,600	6,600					6,600	11,492	-42.57%
	Total Business	3,541,169	115,600	1,170,166	4,826,935	86,813			86,813	4,913,748	3,473,616	41.46%

ORG	PROJECT	2015-2016 PERSONNEL COSTS			2015-2016 TOTAL PERSONNEL COSTS	2015-2016 MAINTENANCE			2015-2016 TOTAL MAINT COSTS	2015-2016 TOTAL	2014-2015 TOTAL	PERCENT CHANGE
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL	TRANSFERS OR OTHERS				
<u>College of Education</u>												
<u>Base Budget (Fund #102001):</u>												
212001	Education Adjuncts											
212014	Summer Salaries Education	261,010		83,523	344,533					344,533		
212100	Counselor, Leadership, & Spec. Ed.	532,980	25,660	178,765	737,405	18,430			18,430	755,835	903,755	
212256	Early Childhood, Elem, & Read Ed.										759,939	
212259	Education Priorities					17,600			17,600	17,600	17,600	
212300	Kinesiology	533,520	43,700	168,181	745,401	24,520			24,520	769,921	854,137	
212301	Human Performance Lab										4,000	
212308	Workplace Wellness										4,000	
212312	Curriculum, Instr., & Secondary Ed.	850,100	71,440	284,587	1,206,127	35,246			35,246	1,241,373	716,166	
	Total Base	2,177,610	140,800	715,056	3,033,466	95,796			95,796	3,129,262	3,259,597	-4.00%
<u>Other Budgeted Accounts (Fund #102002):</u>												
212251	Early Child Center		71,120	16,118	87,238	6,895			6,895	94,133	74,537	
212254	Reading Center										4,960	
	Total Other Budgeted		71,120	16,118	87,238	6,895			6,895	94,133	79,497	18.41%
	Total Education	2,177,610	211,920	731,174	3,120,704	102,691			102,691	3,223,395	3,339,094	-3.46%
<u>College of Public Policy & Justice</u>												
<u>Base Budget (Fund #102001):</u>												
217001	Public Policy & Justice Adjuncts											
217002	Summer Salaries Pub.Policy & Justice	195,540		62,573	258,113					258,113		
215150	Justice & Public Safety	353,400		113,088	466,488	17,080			17,080	483,568	497,394	
215300	Political Science & Public Admin.	548,250	28,460	179,107	755,817	6,896			6,896	762,713	836,299	
215002	Public Admin. PhD					3,940			3,940	3,940	1,250	
211200	Economics	516,540		165,293	681,833	11,521			11,521	693,354	1,924,397	
213350	Sociology, Anthropology & Geology	361,910	89,980	124,013	575,903	18,266			18,266	594,169	700,587	
	Total Base	1,975,640	118,440	644,074	2,738,154	57,703			57,703	2,795,857	3,959,927	-29.40%
	Total Public Policy & Justice	1,975,640	118,440	644,074	2,738,154	57,703			57,703	2,795,857	3,959,927	-29.40%
<u>College of Nursing & Health Sciences</u>												
<u>Base Budget (Fund #102001):</u>												
214004	School of Nursing	790,820		233,315	1,024,135	52,223			52,223	1,076,358	1,372,847	
214005	Nursing Adjuncts										1,301	
214011	Nursing Equipment					1,746			1,746	1,746	1,746	
214013	Sum. Salary Nur. & Health Sciences	25,190		8,061	33,251					33,251		
215101	Medical Laboratory Science	266,260	26,560	92,960	385,780	6,062			6,062	391,842	68,123	
	Total Base	1,082,270	26,560	334,336	1,443,166	60,031			60,031	1,503,197	1,444,017	4.10%
<u>Other Budgeted Accounts (Fund #102002):</u>												
210067	Nursing Clinical Fees	464,355		148,594	612,949					612,949	311,186	
213107	Speech/Hearing Clinic	180,730	44,500	67,225	292,455	91,080			91,080	383,535	396,475	

ORG	PROJECT	2015-2016 PERSONNEL COSTS			2015-2016 TOTAL PERSONNEL COSTS	2015-2016 MAINTENANCE			2015-2016 TOTAL MAINT COSTS	2015-2016 TOTAL	2014-2015 TOTAL	PERCENT CHANGE
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL	TRANSFERS OR OTHERS				
214012	EARN Onsite Initiative	17,176		5,496	22,672					22,672		
	Total Other	662,261	44,500	221,315	928,076	91,080		91,080	1,019,156	707,661	44.02%	
	Total Nursing & Health Sciences	1,744,531	71,060	555,651	2,371,242	151,111		151,111	2,522,353	2,151,678	17.23%	
	<u>Community Engagement</u> <u>Base Budget (Fund #102001):</u>											
216000	Community Engagement	146,000	61,740	66,477	274,217	23,417		23,417	297,634	299,580		
	Total Base	146,000	61,740	66,477	274,217	23,417		23,417	297,634	299,580	-0.65%	
	<u>Other Budgeted Accounts (Fund #102002):</u>											
216014	Community Engagement Fixed Fee	62,210	101,740	49,174	213,124				213,124	237,894		
216021	ESL Program AUM	145,330	25,540	54,678	225,548				225,548	210,944		
	Total Other Budgeted	207,540	127,280	103,852	438,672				438,672	448,838	-2.26%	
	Total Community Engagement	353,540	189,020	170,329	712,889	23,417		23,417	736,306	748,418	-1.62%	
	<u>General Instructional Expenditures</u> <u>Base Budget (Fund #102001):</u>											
210002	Summer Salary Reserve										1,654,768	
210004	Dist. Teaching Award					18,000		18,000	18,000	18,000		
210005	Instructional Tech					25,000		25,000	25,000	25,000		
210059	Provost Salary Reserve	1,782,590		570,429	2,353,019			2,353,019	2,353,019	306,110		
210061	Provost Adjuncts	1,048,310		102,734	1,151,044			1,151,044	1,151,044	1,465,636		
210069	Professional Improvement Leave					24,000		24,000	24,000	24,000		
210075	Student Success and Retention	171,800	223,230	80,245	475,275	56,250		56,250	531,525			
210077	Provost Award Champion of Students					5,000		5,000	5,000	5,000		
210078	Center for Excellence in Learning	10,000	23,180	10,618	43,798	26,183		26,183	69,981			
210079	Office of Distance & Digital Learning	154,020		49,286	203,306	30,000		30,000	233,306			
210080	AUM Assessment					39,405		39,405	39,405	39,405		
218000	Army ROTC		27,570	8,822	36,392	4,154		4,154	40,546	39,671		
222003	IT Faculty Development Inst					47,360		47,360	47,360	47,360		
226000	Informatics Institute	118,330		37,866	156,196				156,196	188,840		
270623	Academic Transitions	160,780		51,450	212,230	40,120		40,120	252,350			
	Total Base	3,445,830	273,980	911,450	4,631,260	315,472		315,472	4,946,732	3,774,385	31.06%	
	<u>Other Budgeted Accounts (Fund #102002):</u>											
210050	VCSAA Lab Fund										56,752	
270623	Seamless Admission										584,877	
210075	Student Success and Retention										553,218	
271013	ITS Online Hybrid Course Fee										223,417	
	Total Other Budgeted										1,418,264	
	Total Gen. Instruction Exp.	3,445,830	273,980	911,450	4,631,260	315,472		315,472	4,946,732	5,192,649	-4.74%	
	TOTAL INSTRUCTIONAL DIVISION	19,315,830	1,276,665	6,208,138	26,800,633	986,765		986,765	27,787,398	27,195,381	2.18%	

ORG	PROJECT	2015-2016 PERSONNEL COSTS			2015-2016 TOTAL PERSONNEL COSTS	2015-2016 MAINTENANCE			2015-2016 TOTAL MAINT COSTS	2015-2016 TOTAL	2014-2015 TOTAL	PERCENT CHANGE
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL	TRANSFERS OR OTHERS				
B. GENERAL UNIVERSITY RESEARCH												
<u>Base Budget (Fund #102001):</u>												
220000	Sponsored Programs	122,430		39,178	161,608	3,395			3,395	165,003	161,011	
220001	Distinguished Research Award					18,000			18,000	18,000	18,000	
220002	Research Council					36,070			36,070	36,070	36,070	
	Total Base	122,430		39,178	161,608	57,465			57,465	219,073	215,081	1.86%
	TOTAL UNIVERSITY RESEARCH	122,430		39,178	161,608	57,465			57,465	219,073	215,081	1.86%
C. GENERAL UNIVERSITY EXTENSION												
<u>Base Budget (Fund #102001):</u>												
200201	University Outreach	523,310		167,459	690,769	2,500			2,500	693,269	596,251	
200218	VC Univ, Outreach Salary Reserve	39,940		12,781	52,721					52,721	431,829	
200225	University Outreach Projects					353,391			353,391	353,391	371,709	
200217	Senior Resource Center					114,915			114,915	114,915	114,915	
200230	Institute Accountability & Efficiency					250,000			250,000	250,000	250,000	
200241	Organizational Consulting	118,213	21,530	44,717	184,460	2,500			2,500	186,960	66,164	
200210	Advanced Technologies	108,465		34,708	143,173	2,500			2,500	145,673	48,399	
200281	Training Solutions	76,612	32,050	34,773	143,435	8,002			8,002	151,437	49,283	
200283	AUM Leadership Academy					40,200			40,200	40,200	40,200	
	Total Base	866,540	53,580	294,438	1,214,558	774,008			774,008	1,988,566	1,968,750	1.01%
<u>Other Budgeted Accounts</u>												
200205	University Outreach Indirect	49,950	30,440	25,725	106,115					106,115	100,000	
200242	Organizational Consulting Fixed Fee	50,877		16,280	67,157					67,157	58,197	
200206	Technology Solutions Fixed Fee	24,265		7,765	32,030					32,030	25,066	
200206	Technology Solutions Indirect											
200282	Training Solutions Fixed Fee	25,538		8,172	33,710					33,710	39,755	
	Total Other Budgeted	150,630	30,440	57,942	239,012					239,012	223,018	7.17%
	TOTAL UNIVERSITY EXTENSION	1,017,170	84,020	352,380	1,453,570	774,008			774,008	2,227,578	2,191,768	1.63%
D. ACADEMIC SUPPORT DIVISION												
<u>Base Budget (Fund #102001):</u>												
210010	Accreditation Expense					52,000			52,000	52,000	52,000	
210011	Writing Across Curriculum	42,040		13,453	55,493	43,760			43,760	99,253	97,992	
211000	College of Business Admin	735,060	117,210	253,680	1,105,950	76,750			76,750	1,182,700	1,313,205	
211403	Honors Program	152,720		48,871	201,591	33,716			33,716	235,307	187,195	
212000	College of Education Admin	477,320	63,440	155,462	696,222	63,630			63,630	759,852	934,024	
213000	College of Arts & Sciences Admin	442,420	129,580	164,519	736,519	65,680			65,680	802,199	594,609	
214000	College of Nursing & Health Admin	354,269	85,090	134,566	573,925	53,485			53,485	627,410	519,473	

ORG	PROJECT	2015-2016 PERSONNEL COSTS			2015-2016 TOTAL PERSONNEL COSTS	2015-2016 MAINTENANCE			2015-2016 TOTAL MAINT COSTS	2015-2016 TOTAL	2014-2015 TOTAL	PERCENT CHANGE
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL	TRANSFERS OR OTHERS				
223200	Career Development	134,610		43,075	177,685	9,735			9,735	187,420	53,436	
223300	Admissions Processing	140,610	116,630	82,317	339,557	17,700			17,700	357,257	267,867	
223301	Enrollment Management	225,110	42,310	61,458	328,878	18,850			18,850	347,728	231,065	
223450	Registrar	218,710	49,700	85,891	354,301	31,916			31,916	386,217	218,281	
270042	ADA Student Accommodations					75,000			75,000	75,000	72,000	
270100	Athletics Admin	803,940	47,140	257,658	1,108,738					1,108,738	1,079,750	
270108	Athletic Medical					27,153			27,153	27,153	27,153	
270109	Athletic Postseason					133,599			133,599	133,599	133,599	
270121	Sports Information					12,000			12,000	12,000	12,000	
270122	Training Room					10,000			10,000	10,000	10,000	
270123	Cheerleading					5,082			5,082	5,082	5,082	
270127	Athletic Salary Reserve										17,642	
270150	Athletics					24,775			24,775	24,775	24,775	
270200	Basketball Men					23,949			23,949	23,949	23,949	
270201	Basketball Women					23,949			23,949	23,949	23,949	
270250	Tennis Men					14,411			14,411	14,411	14,411	
270250	Tennis Men					14,411			14,411	14,411	14,411	
270300	Soccer Men					18,500			18,500	18,500	18,500	
270301	Soccer Women					18,500			18,500	18,500	18,500	
270350	Baseball					29,150			29,150	29,150	29,150	
270400	Softball					29,150			29,150	29,150	29,150	
270500	Cross Country Men					10,925			10,925	10,925	10,925	
270501	Cross Country Women					10,925			10,925	10,925	10,925	
271302	Bus Transportation		52,800	11,453	64,253	119,723		(35,047)	84,676	148,929	34,856	
	Total Base	3,337,180	826,315	1,193,971	5,357,466	1,386,736		(35,047)	1,351,689	6,709,155	5,857,562	14.54%
	<u>Other Budgeted Accounts:</u>											
214009	Nursing Care Center		26,000	2,548	28,548					28,548		
	Total Other		26,000	2,548	28,548					28,548		
	TOTAL STUDENT SERVICES	3,337,180	852,315	1,196,519	5,386,014	1,386,736		(35,047)	1,351,689	6,737,703	5,857,562	15.03%
	G. INSTITUTIONAL SUPPORT DIVISION											
	<u>Base Budget (Fund #102001):</u>											
200001	Chancellor's Office Admin	238,800	81,410	101,322	421,532	170,576			170,576	592,108	575,931	
200009	Economic Research Services					32,000			32,000	32,000	267,651	
200010	Chancellor's Salary Reserve	35,940		11,500	47,440					47,440	72,323	
200101	Advancement Admin	415,365	35,480	121,749	572,594	76,222			76,222	648,816	567,779	
200105	VC Advancement Salary Reserve	12,500		4,000	16,500					16,500	20,047	
200107	Halcyon Pointe Lease					274,000			274,000	274,000	305,000	
200151	Alumni Affairs					24,350			24,350	24,350	24,350	
200203	Technacenter Rent					20,000			20,000	20,000	150,000	
200301	Strategic Communication and Mkt	428,850	25,270	145,318	599,438	44,586			44,586	644,024	612,459	
200302	University Special Functions					18,400			18,400	18,400	18,400	
200303	University Advertising					457,140			457,140	457,140	457,140	
200306	AUM Orange Jacket Society					4,800			4,800	4,800	4,800	

ORG	PROJECT	2015-2016 PERSONNEL COSTS			2015-2016 TOTAL PERSONNEL COSTS	2015-2016 MAINTENANCE			2015-2016 TOTAL MAINT COSTS	2015-2016 TOTAL	2014-2015 TOTAL	PERCENT CHANGE
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL	TRANSFERS OR OTHERS				
200309	Strategic Comm & Mkt.Salary Res											
210000	Office of the Provost	654,750	78,200	232,320	965,270	41,799			41,799	1,007,069	868,693	
210076	Strategic Plan					1,350,191			1,350,191	1,350,191		
215108	Faculty Council					1,519			1,519	1,519	1,519	
223150	Financial Aid	243,410	67,260	99,414	410,084	12,896			12,896	422,980	413,084	
270008	AU Internal Auditor					30,000			30,000	30,000	30,000	
270009	Employee Insurance Retiree					20,000			20,000	20,000	20,000	
270010	Administrative Fees					490,000		(375,000)	115,000	115,000	85,000	
270012	Dependent Waiver					205,985			205,985	205,985	208,538	
270014	Legal Expense					225,562			225,562	225,562	225,562	
270015	Reserve for Proration					201,256			201,256	201,256	833,445	
270046	Room Rental AUM		44,580	14,266	58,846					58,846	28,271	
270600	Financial and Administrative Services	195,060	55,690	75,865	326,615	29,574			29,574	356,189	403,447	
270604	ID One Card					11,600			11,600	11,600	12,600	
270605	Lab Safety					6,500			6,500	6,500	3,250	
270606	Administrative Student Activity Fee					5,000			5,000	5,000	5,000	
270609	Insurance					285,000			285,000	285,000	295,000	
270633	Campus Services	88,695	28,990	26,024	143,709	2,500			2,500	146,209		
270750	Office of Student Accounts	169,020	142,270	98,125	409,415	19,709			19,709	429,124	419,570	
270758	Allowance for Doubtful Accounts					250,000			250,000	250,000	250,000	
270759	Merchant Fees V/MC					110,000			110,000	110,000	115,000	
270800	Campus Police	81,660	620,250	224,611	926,521	30,500		(25,000)	5,500	932,021	955,596	
270801	Campus Police Equipment					10,110			10,110	10,110	10,110	
270900	Procurement & Payment Services	153,800	95,610	75,011	324,421	5,000			5,000	329,421	210,753	
270903	Controller	109,860	41,490	48,432	199,782	5,000			5,000	204,782	178,655	
271000	ITS	518,730	443,670	235,728	1,198,128	83,363			83,363	1,281,491	1,476,061	
271008	ITS Maintenance & License Fee					850,000			850,000	850,000	800,000	
271009	Campus Technology					87,722			87,722	87,722	87,722	
271100	Human Resources	317,130	22,950	108,826	448,906	20,240			20,240	469,146	436,763	
271101	Staff Development & Training					20,000			20,000	20,000	20,000	
271102	Affirmative Action					4,000			4,000	4,000	4,000	
271103	ADA Employee					5,000			5,000	5,000	5,000	
271200	Institutional Effectiveness	249,930	25,350	88,090	363,370	11,838			11,838	375,208	414,612	
271301	Staff Advisory Council		3,000	294	3,294	3,505			3,505	6,799	6,790	
271303	Postal Account		22,350	7,152	29,502	20,000			20,000	49,502		
280000	VC Financial & Admin Serv Salary Res	78,050		24,976	103,026					103,026	329,844	
280001	Residential Network					100,000			100,000	100,000		
	Total Base	3,991,550	1,833,820	1,743,023	7,568,393	5,677,443		(400,000)	5,277,443	12,845,836	12,229,765	5.04%
	<u>Other Budgeted Accounts:</u>											
271104	Human Resources Other	35,390		11,325	46,715					46,715		
	Total Other	35,390		11,325	46,715					46,715		
	TOTAL INSTITUTIONAL SUPPORT	4,026,940	1,833,820	1,754,348	7,615,108	5,677,443		(400,000)	5,277,443	12,892,551	12,229,765	5.42%

ORG	PROJECT	2015-2016 PERSONNEL COSTS			2015-2016 TOTAL PERSONNEL COSTS	2015-2016 MAINTENANCE			2015-2016 TOTAL MAINT COSTS	2015-2016 TOTAL	2014-2015 TOTAL	PERCENT CHANGE
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL	TRANSFERS OR OTHERS				
H. OPERATIONS & MAINTENANCE												
<u>Base Budget (Fund #102001):</u>												
223405	Trash Collection					40,000			40,000	40,000	40,000	
270019	Deferred Maintenance					1,201,272			1,201,272	1,201,272	1,260,708	
270614	Fire & Safety Maintenance					150,000			150,000	150,000	150,000	
270631	Debt Services					1,346,169			1,346,169	1,346,169	1,525,804	
271004	Network Services					125,000			125,000	125,000	150,000	
271300	Facilities		346,670	105,443	452,113	400,000			400,000	852,113	830,819	
271304	Utilities					2,022,000			2,022,000	2,022,000	2,022,000	
271306	Facilities Management		19,080		19,080	1,539,562			1,539,562	1,558,642	1,558,642	
	Total Base		365,750	105,443	471,193	6,824,003			6,824,003	7,295,196	7,537,973	-3.22%
<u>Other Budgeted Accounts (Fund #102002):</u>												
270902	Property Control										500	
271004	Network Services					100,000			100,000	100,000	100,000	
	Total Other Budgeted					100,000			100,000	100,000	100,500	-0.50%
	TOTAL OPERATION & MAINTENANCE		365,750	105,443	471,193	6,924,003			6,924,003	7,395,196	7,638,473	-3.18%
I. SCHOLARSHIPS & WAIVERS												
<u>Base Budget (Fund #102001):</u>												
223057	SGA Senators Leader Scholarship					9,701			9,701	9,701	9,418	
223151	FWS Cost Share					62,281			62,281	62,281		
223152	SEOG Cost Share					42,360			42,360	42,360		
270035	Chancellor Scholarships					1,259,124			1,259,124	1,259,124	1,247,450	
270036	Valedictorian Scholarship					381,724			381,724	381,724	370,606	
270047	Honor's Scholarship					57,845			57,845	57,845	56,160	
270111	Leadership Scholarship					71,745			71,745	71,745	69,655	
270113	Cheerleader Scholarship					31,759			31,759	31,759	30,834	
270114	Basketball Scholarship Men					210,260			210,260	210,260	204,136	
270115	Basketball Scholarship Women					210,260			210,260	210,260	204,136	
270116	Tennis Scholarship Men					95,566			95,566	95,566	92,783	
270117	Soccer Scholarship Men					218,742			218,742	218,742	212,371	
270118	Baseball Scholarship					216,073			216,073	216,073	209,780	
270119	Tennis Scholarship Women					103,546			103,546	103,546	100,530	
270120	Soccer Scholarship Women					218,741			218,741	218,741	212,370	
270125	Softball Scholarships					205,361			205,361	205,361	199,380	
270128	Cross Country Scholarship Men					64,201			64,201	64,201	62,331	
270129	Cross Country Scholarship Women					64,201			64,201	64,201	62,331	
270751	Cross Enrollment Tuition Waiver					42,420			42,420	42,420		
270752	Senior Citizen Tuition Waiver					21,450			21,450	21,450		
270756	Ulsan Cross Enrollment					44,435			44,435	44,435		
270761	Blind Parent Dependent Scholarship											
270762	Montgomery Police Dept. Program					127,913			127,913	127,913		
270764	Out of State Tuition Waiver					1,192,128			1,192,128	1,192,128		

ORG	PROJECT	2015-2016 PERSONNEL COSTS			2015-2016 TOTAL PERSONNEL COSTS	2015-2016 MAINTENANCE			2015-2016 TOTAL MAINT COSTS	2015-2016 TOTAL	2014-2015 TOTAL	PERCENT CHANGE
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL	TRANSFERS OR OTHERS				
270765	Yellow Ribbon Program					82,431			82,431	82,431		
270766	Alabama National Guard Waivers					66,300			66,300	66,300		
270767	Graduate Assistant Waivers					231,517			231,517	231,517		
270768	Study Abroad Exchange Prg. Waiver					93,038			93,038	93,038		
	Total Base					5,425,122			5,425,122	5,425,122	3,344,271	62.22%
	<u>Other Budgeted Accounts (Fund #102002):</u>											
270751	Cross Enrollment Tuition Waiver										65,769	
270752	Senior Citizen Tuition Waiver										15,257	
270756	Ulsan Cross Enrollment										45,824	
270761	Blind Parent Dependent Scholarship										3,713	
270762	Mont Police Department Program										190,572	
270764	Out of State Tuition Waiver										1,459,583	
270765	Yellow Ribbon Program										75,502	
270767	Graduate Assistant Waivers										395,065	
270768	University of Mexico Agreement										11,273	
	Total Other										2,262,558	
	TOTAL SCHOLARSHIPS & WAIVERS					5,425,122			5,425,122	5,425,122	5,606,829	-3.24%
	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	30,941,769	5,388,010	10,864,489	47,194,268	22,411,852		(435,047)	21,976,805	69,171,073	67,617,432	2.30%
	Mandatory and Non-Mandatory Transfers to Plant Funds											
	TOTAL UNRESTRICTED FUNDS	30,941,769	5,388,010	10,864,489	47,194,268	22,411,852		(435,047)	21,976,805	69,171,073	67,617,432	2.30%
	II. AUXILIARY ENTERPRISES											
223401	West Courtyard	104,644	100,950	54,376	259,970	612,990			612,990	872,960	816,841	
223404	North Commons					2,244,141			2,244,141	2,244,141	2,298,330	
223408	Warhawk Hall					2,375,825			2,375,825	2,375,825	2,426,586	
270046	Room Rental		55,550	17,776	73,326					73,326	14,636	
270616	Concessions					60,000			60,000	60,000	60,000	
270650	Bookstore	118,973	93,220	60,910	273,103	1,869,000			1,869,000	2,142,103	2,058,656	
270700	Dining Services	59,174	25,000	18,936	103,110	1,812,604			1,812,604	1,915,714	1,634,365	
210070	Student Wellness Center	173,174	277,060	97,454	547,688	1,895,288			1,895,288	2,442,976	2,178,737	
271303	Postal Account										21,506	
	TOTAL AUXILIARY ENTERPRISES	455,965	551,780	249,452	1,257,197	10,869,848			10,869,848	12,127,045	11,509,657	5.36%

ORG	PROJECT	2015-2016 PERSONNEL COSTS			2015-2016 TOTAL PERSONNEL COSTS	2015-2016 MAINTENANCE			2015-2016 TOTAL MAINT COSTS	2015-2016 TOTAL	2014-2015 TOTAL	PERCENT CHANGE
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL	TRANSFERS OR OTHERS				
	III. CURRENT RESTRICTED FUNDS											
	A. CONTRACTS & GRANTS											
200210	Advanced Technologies	1,883,520	145,610	625,079	2,654,209	4,406,489		4,406,489	7,060,698	8,406,694		
200241	Organizational Consulting	703,170		225,014	928,184	189,682		189,682	1,117,866	1,850,000		
200281	Training Solutions	258,270	34,350	93,639	386,259	74,300		74,300	460,559	437,491		
216000	Community Engagement	34,890	34,120	22,083	91,093	164,423		164,423	255,516	350,000		
260001	Other					855,849		855,849	855,849	921,528		
	Total Restricted Contracts & Grants	2,879,850	214,080	965,815	4,059,745	5,690,743		5,690,743	9,750,488	11,965,713		-18.51%
	B. STUDENT AID - SCHOLARSHIPS, GIFTS & FELLOWSHIPS											
	Gifts	72,611	21,310	25,324	119,245	7,000		7,000	126,245			
	Scholarships & Fellowships					50,000		50,000	50,000			
	Pell					8,500,000		8,500,000	8,500,000			
	SEOG					127,081		127,081	127,081			
	FWS					186,845		186,845	186,845			
	Total Restricted Student Aid	72,611	21,310	25,324	119,245	8,870,926		8,870,926	8,990,171	8,508,856		5.66%
	TOTAL CURRENT RESTRICTED FUNDS	2,952,461	235,390	991,139	4,178,990	14,561,669		14,561,669	18,740,659	20,474,569		-8.47%
	TOTAL CURRENT FUNDS- EXPENDITURES, MANDA- TORY & NON-MANDATORY TRANSFERS	34,350,195	6,175,180	12,105,080	52,630,455	47,843,369		(435,047)	47,408,322	100,038,777	99,601,658	0.44%
	IV. ENDOWMENT & TRUST											
		Endowment and Trust Funds represent anticipated investment income that is reflected in the 2015-2016 budget as part of the current funds budget.										
	TOTAL EXPENDITURES - AUM	34,350,195	6,175,180	12,105,080	52,630,455	47,843,369		(435,047)	47,408,322	100,038,777	99,601,658	0.44%