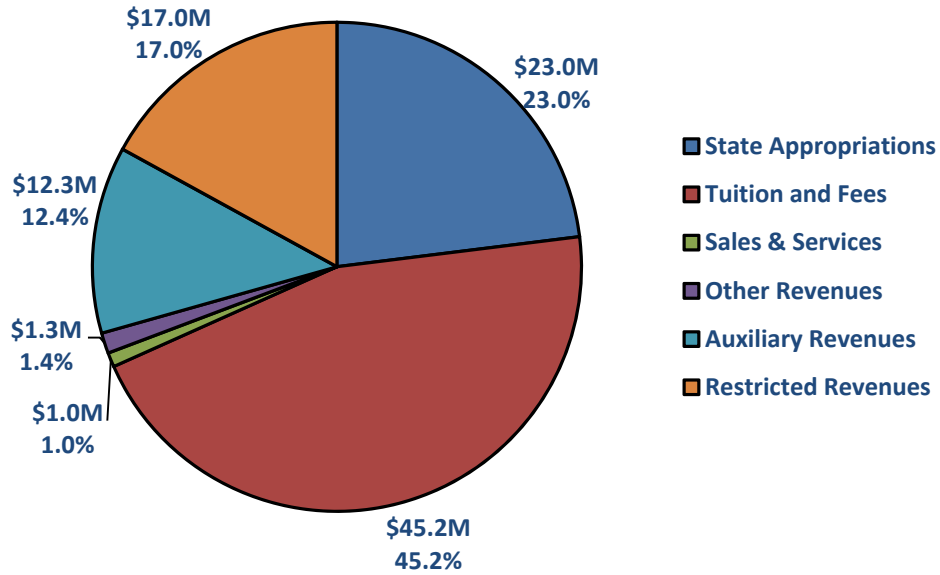
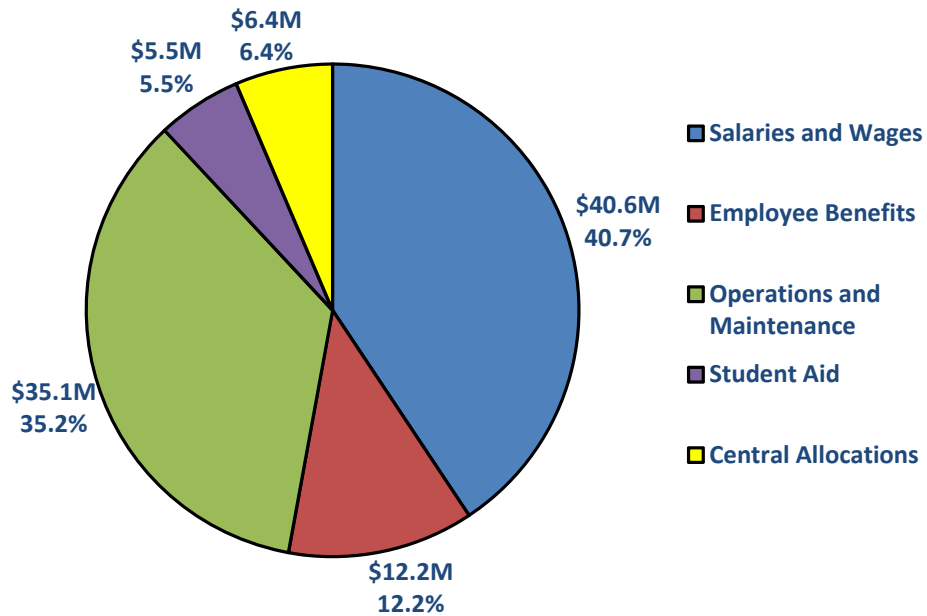


Auburn University-Montgomery Budget

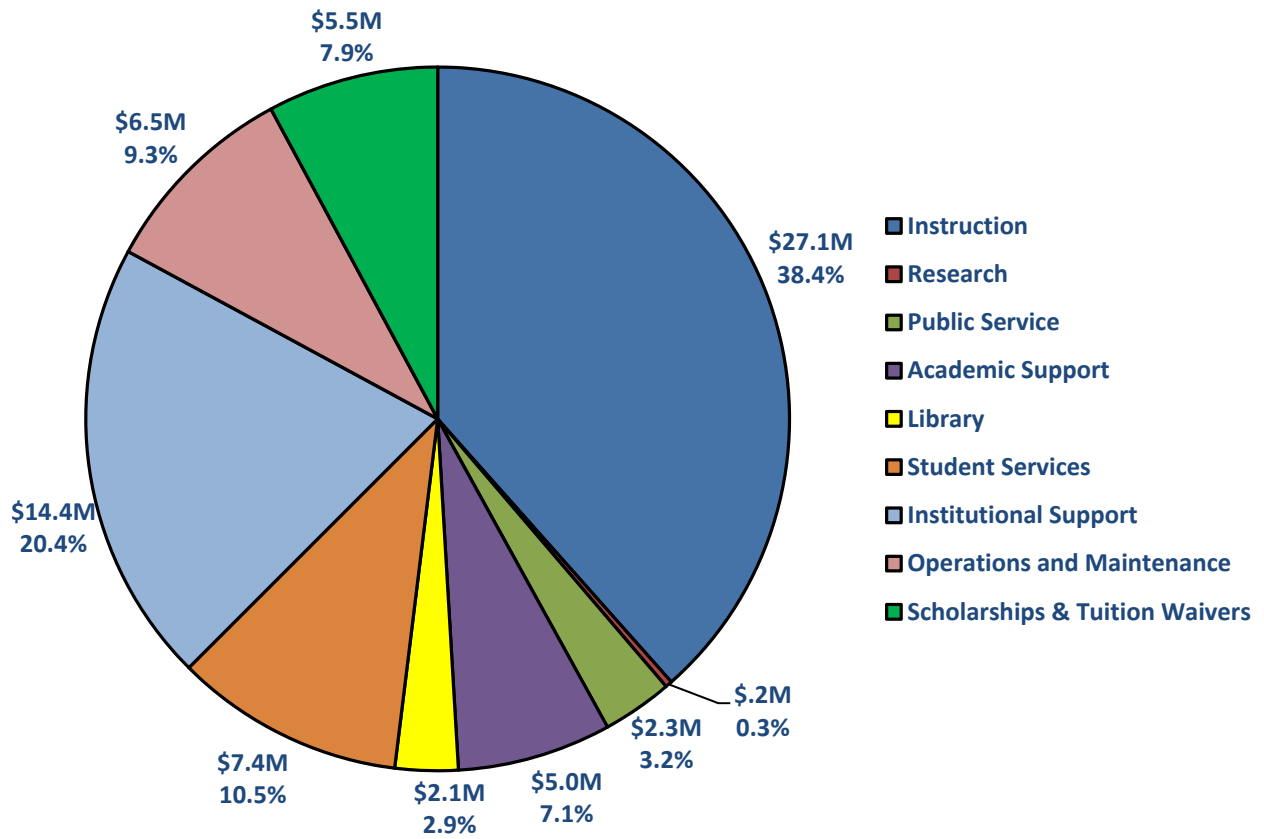
Total Revenues by Source



Total Expenses by Object



Unrestricted Expenses by Function



SUMMARY OF REVENUE

AUBURN UNIVERSITY - MONTGOMERY

OCTOBER 1, 2016-SEPTEMBER 30,2017

SOURCE OF FUNDING	2016-2017 ESTIMATED REVENUE	2015-2016 REVENUE TOTAL	PERCENT CHANGE	PERCENT TO TOTAL
I. <u>UNRESTRICTED FUNDS</u>				
A. State Appropriations				
Operations & Maintenance	22,880,004	22,410,382		
Senior Resource Center	114,915	114,915		
Institute of Accountability		250,000		
Total State Appropriations	22,994,919	22,775,297	0.96%	23.03%
B. Tuition and Fees				
Semester Credit Hour Tuition	43,264,988	41,741,818		
Administrative Service Fee	485,000	440,000		
Student Activity Fee	150,000	135,000		
Technology Fee	1,300,000	965,000		
Total Tuition and Fees	45,199,988	43,281,818	4.43%	45.27%
C. Other Income				
Sales & Services	950,927	1,938,958		
Indirect Cost Recovery	1,006,115	825,000		
Investment Income	350,000	350,000		
Total Other Income	2,307,042	3,113,958	-25.91%	2.31%
TOTAL UNRESTRICTED FUNDS	70,501,949	69,171,073	1.92%	70.62%
II. <u>Auxiliary Enterprises</u>				
	12,350,019	12,127,045	1.84%	12.37%
III. <u>Restricted</u>				
Gifts	8,514,829	8,990,171		
Contracts and Grants	8,467,745	9,750,488		
TOTAL RESTRICTED FUNDS	16,982,574	18,740,659	-9.38%	17.01%
TOTAL REVENUES	99,834,542	100,038,777	-0.20%	100.00%

Auburn Montgomery Campus Operating Budget

Summary of Revenues by College/Area FY 2016-2017

	500	510	530	540	550	560	570	
College/Unit	State Appropriations	Tuition and Fees	Contracts and Grants	Gifts & Private Support	Investment Income	Sales & Services	Other	Total
Athletics AUM								
Chancellor's Office AUM		150,000						150,000
Enrollment Management								
Information Technology Services AUM		1,300,000	5,685,627					6,985,627
Office of the Provost						575,348		575,348
Strategic Communication & Marketing								
VC for Advancement & Alumni Service								
VC for Financial & Admin Serv AUM	22,880,004	43,749,988	659,000	8,514,829	350,000	3,930,349	9,319,670	89,403,840
VC for University Outreach AUM	114,915		2,123,118			375,579	106,115	2,719,727
VC of Student Affairs AUM								
Total Revenue Budget	22,994,919	45,199,988	8,467,745	8,514,829	350,000	4,881,276	9,425,785	99,834,542

Summary of Expenses by College/Area FY 2016-2017

	600	610	620	700	730	772	800	
College/Unit	Salaries	Wages	Emp. Benefits	Other Operating Exp	Student Aid	Central Unit Alloc	Transfers	Total
Athletics AUM	911,720	50,770	301,808	573,034	1,598,159			3,435,491
Chancellor's Office AUM	313,300	66,573	119,914	154,520				654,307
Enrollment Management	1,228,890	431,940	453,823	436,510				2,551,163
Information Technology Services AUM	2,172,320	483,580	761,203	5,143,445				8,560,548
Office of the Provost	24,063,499	2,330,660	8,002,896	2,917,481	99,002			37,413,538
Strategic Communication & Marketing	431,170	22,950	145,318	643,830				1,243,268
VC for Advancement & Alumni Service	427,995	34,703	125,791	300,490				888,979
VC for Financial & Admin Serv AUM	1,444,552	1,935,848	962,013	29,210,892	3,440,846	6,394,559	(6,394,559)	36,994,151
VC for University Outreach AUM	2,581,900	364,940	942,989	1,606,398				5,496,227
VC of Student Affairs AUM	1,083,360	203,920	383,477	526,860	399,253			2,596,870
Total Expense Budget	34,658,706	5,925,884	12,199,232	41,513,460	5,537,260	6,394,559	(6,394,559)	99,834,542

OFFICE OF THE PROVOST

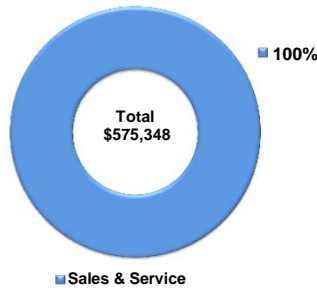
2016-2017 REVENUE BUDGETS										
Dept.	Department Title	500	510	520	530	540	550	560	570	Total Revenue
		State Apps	Tuition & Fees	Govt Apps	Contracts & Grants	Gifts & Private Support	Investment Income	Sales & Service	Other	
200009	Economic Research Svcs									
210000	Office of the Provost									
211000	Coll of Business Adm									
211100	School of Accountancy									
211200	Economics									
211300	Information Systems									
211400	Business Admin									
212000	Coll of Education Adm									
212100	CLSE Admin									
212251	Early Learning Center							149,997		149,997
212300	Kinesiology									
212312	Curr, Inst, & Tech									
213000	Coll of Arts & Sciences Adm									
213050	Fine Arts									
213100	Comm & Theatre									
213150	English & Philosophy									
213200	Hist & World Lang & Cult									
213350	Soc, Anthro, & Geo									
214000	Col of Nurs & Health Sci							421,231		421,231
214200	Communication Disorders									
215002	Public Administration PhD									
215100	Biology									
215101	Medical & Clin Lab Sci									
215150	Justice & Public Safety									
215200	Math & Comp Science									
215250	Chemistry									
215300	Pol Sci & Public Admin									
215350	Psychology							4,120		4,120
217000	Coll of Pub Pol & Just									
218000	Military Sci/Army ROTC									
220000	Sponsored Programs									
221000	Library									
226000	Informatics Institute									
271200	Inst Effectiveness AUM									
Total								575,348		575,348

2016-2017 PERSONNEL COSTS						
Dept.	Department Title	600	610	620	Total Personnel Costs	
		Salaries	Wages	Employee Benefits		
200009	Economic Research Svcs					
210000	Office of the Provost		3,421,950	486,580	4,871,714	
211000	Coll of Business Adm		1,089,010	145,820	1,614,132	
211100	School of Accountancy		963,240	58,910	1,349,238	
211200	Economics		522,040		689,093	
211300	Information Systems		1,053,959	31,260	1,432,489	
211400	Business Admin		1,783,880	25,430	2,388,289	
212000	Coll of Education Adm		848,340	104,720	1,243,304	
212100	CLSE Admin		578,350	25,660	797,293	
212251	Early Learning Center		32,280	63,670	119,997	
212300	Kinesiology		628,400	43,700	873,536	
212312	Curr, Inst, & Tech		708,770	29,570	974,151	
213000	Coll of Arts & Sciences Adm		898,760	120,730	1,329,979	
213050	Fine Arts		417,400	37,130	599,980	
213100	Comm & Theatre		486,750	73,830	734,210	
213150	English & Philosophy		1,441,860	29,560	1,942,274	
213200	Hist & World Lang & Cult		817,550	29,900	1,118,634	
213350	Soc, Anthro, & Geo		503,730		664,924	
214000	Col of Nurs & Health Sci		1,863,030	216,610	2,710,473	
214200	Communication Disorders		58,620		77,378	
215002	Public Administration PhD					
215100	Biology		1,017,720	42,860	1,398,222	
215101	Medical & Clin Lab Sci		266,260	26,210	385,430	
215150	Justice & Public Safety		409,900	26,000	575,388	
215200	Math & Comp Science		1,053,060	29,760	1,429,322	
215250	Chemistry		503,980	30,510	704,036	
215300	Pol Sci & Public Admin		614,770	28,460	844,576	
215350	Psychology		528,690	30,490	733,438	
217000	Coll of Pub Pol & Just		591,490	71,080	862,776	
218000	Military Sci/Army ROTC			27,570	36,392	
220000	Sponsored Programs		122,430		161,608	
221000	Library		529,710	462,360	1,286,177	
226000	Informatics Institute		118,330		156,196	
271200	Inst Effectiveness AUM		189,240	32,280	292,406	
Total			24,063,499	2,330,660	8,002,896	34,397,055

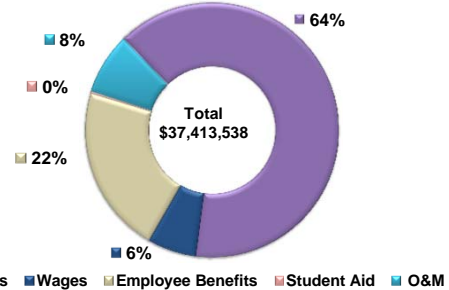
OFFICE OF THE PROVOST

2016-2017 MAINTENANCE COSTS								
Dept.	Department Title	700	730	740	770	780	800	Total O & M
		Other Oper Expenses	Student Aid	Capital	Intd'L Credits	Bud Reserve	Transfers	
200009	Economic Research Svcs	32,000						32,000
210000	Office of the Provost	665,752	59,002					724,754
211000	Coll of Business Adm	178,400	40,000					218,400
211100	School of Accountancy	10,266						10,266
211200	Economics	8,168						8,168
211300	Information Systems	14,718						14,718
211400	Business Admin	38,433						38,433
212000	Coll of Education Adm	96,710						96,710
212100	CLSE Admin	18,220						18,220
212251	Early Learning Center	30,000						30,000
212300	Kinesiology	32,546						32,546
212312	Curr, Inst, & Tech	32,619						32,619
213000	Coll of Arts & Sciences Adm	155,385						155,385
213050	Fine Arts	21,615						21,615
213100	Comm & Theatre	50,182						50,182
213150	English & Philosophy	29,877						29,877
213200	Hist & World Lang & Cult	19,313						19,313
213350	Soc, Anthro, & Geo	20,679						20,679
214000	Col of Nurs & Health Sci	321,871						321,871
214200	Communication Disorders	4,144						4,144
215002	Public Administration PhD	4,990						4,990
215100	Biology	98,890						98,890
215101	Medical & Clin Lab Sci	44,552						44,552
215150	Justice & Public Safety	16,369						16,369
215200	Math & Comp Science	16,086						16,086
215250	Chemistry	46,354						46,354
215300	Pol Sci & Public Admin	4,442						4,442
215350	Psychology	24,800						24,800
217000	Coll of Pub Pol & Just	52,240						52,240
218000	Military Sci/Army ROTC	3,550						3,550
220000	Sponsored Programs	57,570						57,570
221000	Library	756,640						756,640
226000	Informatics Institute							
271200	Inst Effectiveness AUM	10,100						10,100
Total		2,917,481	99,002					3,016,483

Total Revenue



Total Expenses



2016-2017 ALLOCATIONS					
Dept.	Department Title	771	772	773	Net MEF/ Cent Alloc
		MEF Part	MEF Adj	Central Allocation	
200009	Economic Research Svcs				
210000	Office of the Provost				
211000	Coll of Business Adm				
211100	School of Accountancy				
211200	Economics				
211300	Information Systems				
211400	Business Admin				
212000	Coll of Education Adm				
212100	CLSE Admin				
212251	Early Learning Center				
212300	Kinesiology				
212312	Curr, Inst, & Tech				
213000	Coll of Arts & Sciences Adm				
213050	Fine Arts				
213100	Comm & Theatre				
213150	English & Philosophy				
213200	Hist & World Lang & Cult				
213350	Soc, Anthro, & Geo				
214000	Col of Nurs & Health Sci				
214200	Communication Disorders				
215002	Public Administration PhD				
215100	Biology				
215101	Medical & Clin Lab Sci				
215150	Justice & Public Safety				
215200	Math & Comp Science				
215250	Chemistry				
215300	Pol Sci & Public Admin				
215350	Psychology				
217000	Coll of Pub Pol & Just				
218000	Military Sci/Army ROTC				
220000	Sponsored Programs				
221000	Library				
226000	Informatics Institute				
271200	Inst Effectiveness AUM				
Total					

2016-2017 TOTAL EXPENSE		
Dept.	Department Title	2016-2017 Total Expenses
200009	Economic Research Svcs	32,000
210000	Office of the Provost	5,596,468
211000	Coll of Business Adm	1,832,532
211100	School of Accountancy	1,359,504
211200	Economics	697,261
211300	Information Systems	1,447,207
211400	Business Admin	2,426,722
212000	Coll of Education Adm	1,340,014
212100	CLSE Admin	815,513
212251	Early Learning Center	149,997
212300	Kinesiology	906,082
212312	Curr, Inst, & Tech	1,006,770
213000	Coll of Arts & Sciences Adm	1,485,364
213050	Fine Arts	621,595
213100	Comm & Theatre	784,392
213150	English & Philosophy	1,972,151
213200	Hist & World Lang & Cult	1,137,947
213350	Soc, Anthro, & Geo	685,603
214000	Col of Nurs & Health Sci	3,032,344
214200	Communication Disorders	81,522
215002	Public Administration PhD	4,990
215100	Biology	1,497,112
215101	Medical & Clin Lab Sci	429,982
215150	Justice & Public Safety	591,757
215200	Math & Comp Science	1,445,408
215250	Chemistry	750,390
215300	Pol Sci & Public Admin	849,018
215350	Psychology	758,238
217000	Coll of Pub Pol & Just	915,016
218000	Military Sci/Army ROTC	39,942
220000	Sponsored Programs	219,178
221000	Library	2,042,817
226000	Informatics Institute	156,196
271200	Inst Effectiveness AUM	302,506
Total		37,413,538

CHANCELLOR'S OFFICE AUM

2016-2017 REVENUE BUDGETS										
Dept.	Department Title	500	510	520	530	540	550	560	570	Total Revenue
		State Apps	Tuition & Fees	Govt Apps	Contracts & Grants	Gifts & Private Support	Investment Income	Sales & Service	Other	
200001	Chancellor's Office Admin									
200010	Chancellor Salary Reserve									
215108	Faculty Council									
270606	Student Activity Fees		150,000							150,000
271301	Staff Advisory Council									
Total			150,000							150,000

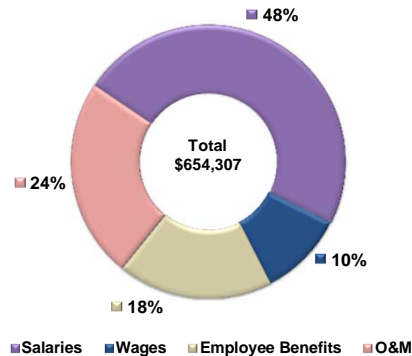
2016-2017 PERSONNEL COSTS					
Dept.	Department Title	600	610	620	Total Personnel Costs
		Salaries	Wages	Employee Benefits	
200001	Chancellor's Office Admin		260,000	63,573	426,143
200010	Chancellor Salary Reserve		53,300		70,356
215108	Faculty Council				
270606	Student Activity Fees				
271301	Staff Advisory Council			3,000	3,288
Total			313,300	66,573	499,787

2016-2017 MAINTENANCE COSTS								
Dept.	Department Title	700	730	740	770	780	800	Total O & M
		Other Oper Expenses	Student Aid	Capital	Intd'L Credits	Bud Reserve	Transfers	
200001	Chancellor's Office Admin	144,990						144,990
200010	Chancellor Salary Reserve							
215108	Faculty Council	2,300						2,300
270606	Student Activity Fees	4,250						4,250
271301	Staff Advisory Council	2,980						2,980
Total		154,520						154,520

Total Revenue



Total Expenses



2016-2017 ALLOCATIONS					
Dept.	Department Title	771	772	773	Net MEF/ Cent Alloc
		MEF Part	MEF Adj	Central Allocation	
200001	Chancellor's Office Admin				
200010	Chancellor Salary Reserve				
215108	Faculty Council				
270606	Student Activity Fees				
271301	Staff Advisory Council				
Total					

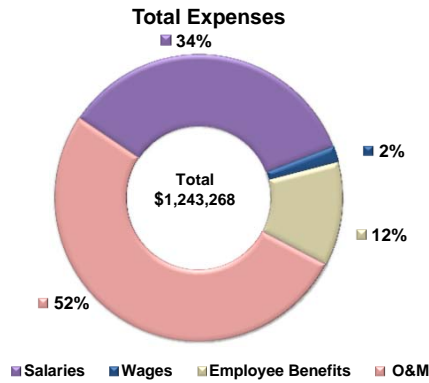
2016-2017 TOTAL EXPENSE		
Dept.	Department Title	2016-2017 Total Expenses
200001	Chancellor's Office Admin	571,133
200010	Chancellor Salary Reserve	70,356
215108	Faculty Council	2,300
270606	Student Activity Fees	4,250
271301	Staff Advisory Council	6,268
Total		654,307

STRATEGIC COMMUNICATION & MARKETING

2016-2017 REVENUE BUDGETS										
Dept.	Department Title	500	510	520	530	540	550	560	570	Total Revenue
		State Apps	Tuition & Fees	Govt Apps	Contracts & Grants	Gifts & Private Support	Investment Income	Sales & Service	Other	
200301	Strat Comm & Mkt									
200303	University Advertising									
200308	Warhawk Spirit Award									
200309	Strat Com & Mkt Sal Res									
Total										

2016-2017 PERSONNEL COSTS					
Dept.	Department Title	600	610	620	Total Personnel Costs
		Salaries	Wages	Employee Benefits	
200301	Strat Comm & Mkt		428,850	22,950	144,576
200303	University Advertising				
200308	Warhawk Spirit Award				
200309	Strat Com & Mkt Sal Res		2,320		742
Total			431,170	22,950	145,318

2016-2017 MAINTENANCE COSTS								
Dept.	Department Title	700	730	740	770	780	800	Total O & M
		Other Oper Expenses	Student Aid	Capital	Intd'L Credits	Bud Reserve	Transfers	
200301	Strat Comm & Mkt	42,080						42,080
200303	University Advertising	600,000						600,000
200308	Warhawk Spirit Award	1,750						1,750
200309	Strat Com & Mkt Sal Res							
Total		643,830						643,830



2016-2017 ALLOCATIONS					
Dept.	Department Title	771	772	773	Net MEF/ Cent Alloc
		MEF Part	MEF Adj	Central Allocation	
200301	Strat Comm & Mkt				
200303	University Advertising				
200308	Warhawk Spirit Award				
200309	Strat Com & Mkt Sal Res				
Total					

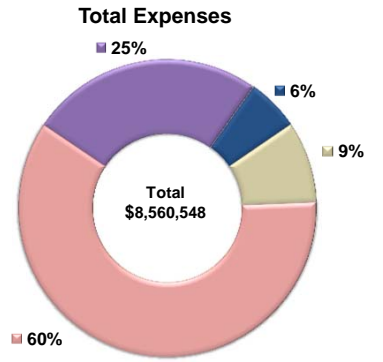
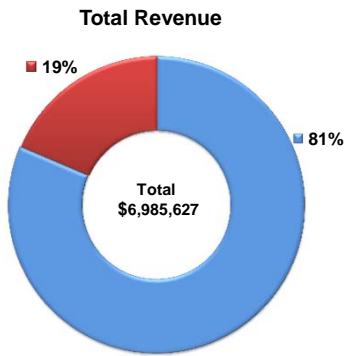
2016-2017 TOTAL EXPENSE		
Dept.	Department Title	2016-2017 Total Expenses
200301	Strat Comm & Mkt	638,456
200303	University Advertising	600,000
200308	Warhawk Spirit Award	1,750
200309	Strat Com & Mkt Sal Res	3,062
Total		1,243,268

INFORMATION TECHNOLOGY SERVICES AUM

2016-2017 REVENUE BUDGETS										
Dept.	Department Title	500	510	520	530	540	550	560	570	Total Revenue
		State Apps	Tuition & Fees	Govt Apps	Contracts & Grants	Gifts & Private Support	Investment Income	Sales & Service	Other	
200210	Advanced Technologies				5,685,627					5,685,627
271000	ITS		1,300,000							1,300,000
200003	Tech Fee Equip & Infrast									
271004	Telephone AUM									
271008	ITS Maint/License Fee									
271009	Campus Technology									
271012	ITS Salary Reserve									
280001	Residential Network									
	Total		1,300,000		5,685,627					6,985,627

2016-2017 PERSONNEL COSTS					
Dept.	Department Title	600	610	620	Total Personnel Costs
		Salaries	Wages	Employee Benefits	
200210	Advanced Technologies		1,482,990	109,200	2,077,230
271000	ITS		590,020	374,380	1,208,784
200003	Tech Fee Equip & Infrast				
271004	Telephone AUM				
271008	ITS Maint/License Fee			485,040	
271009	Campus Technology			244,384	
271012	ITS Salary Reserve		99,310		131,089
280001	Residential Network			31,779	
	Total		2,172,320	483,580	3,417,103

2016-2017 MAINTENANCE COSTS								
Dept.	Department Title	700	730	740	770	780	800	Total O & M
		Other Oper Expenses	Student Aid	Capital	Intd'L Credits	Bud Reserve	Transfers	
200210	Advanced Technologies	3,816,125						3,816,125
271000	ITS	70,920						70,920
200003	Tech Fee Equip & Infrast							
271004	Telephone AUM	95,400						95,400
271008	ITS Maint/License Fee	860,700						860,700
271009	Campus Technology	198,000						198,000
271012	ITS Salary Reserve	-						
280001	Residential Network	102,300						102,300
	Total	5,143,445						5,143,445



■ Contracts & Grants
 ■ Tuition & Fees
 ■ Salaries
 ■ Wages
 ■ Employee Benefits
 ■ O&M

2016-2017 ALLOCATIONS					
Dept.	Department Title	771	772	773	Net MEF/ Cent Alloc
		MEF Part	MEF Adj	Central Allocation	
200210	Advanced Technologies				
271000	ITS				
200003	Tech Fee Equip & Infrast				
271004	Telephone AUM				
271008	ITS Maint/License Fee				
271009	Campus Technology				
271012	ITS Salary Reserve				
280001	Residential Network				
	Total				

2016-2017 TOTAL EXPENSE		
Dept.	Department Title	2016-2017 Total Expenses
200210	Advanced Technologies	5,893,355
271000	ITS	1,279,704
200003	Tech Fee Equip & Infrast	-
271004	Telephone AUM	95,400
271008	ITS Maint/License Fee	860,700
271009	Campus Technology	198,000
271012	ITS Salary Reserve	131,089
280001	Residential Network	102,300
	Total	8,560,548

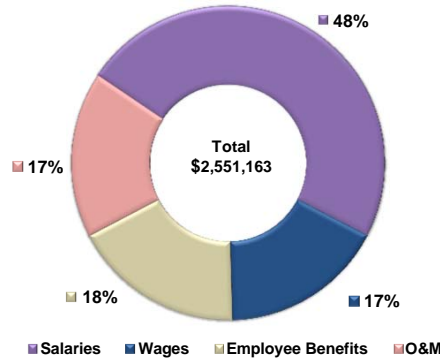
ENROLLMENT MANAGEMENT

2016-2017 REVENUE BUDGETS										
Dept.	Department Title	500	510	520	530	540	550	560	570	Total Revenue
		State Apps	Tuition & Fees	Govt Apps	Contracts & Grants	Gifts & Private Support	Investment Income	Sales & Service	Other	
223150	Financial Aid AUM									
223300	Admissions Processing									
223301	Enrollment Management									
210057	Admissions & Recruiting									
223004	Recruiting Vehicle Replac									
270623	Academic Transition Prog									
210075	Student Success & Reten									
223153	Enrollment Mgmt Sal Res									
Total										

2016-2017 PERSONNEL COSTS					
Dept.	Department Title	600	610	620	Total Personnel Costs
		Salaries	Wages	Employee Benefits	
223150	Financial Aid AUM		250,510	67,260	419,456
223300	Admissions Processing		139,620	78,070	287,351
223301	Enrollment Management		225,110	39,970	326,283
210057	Admissions & Recruiting		214,740	26,110	309,567
223004	Recruiting Vehicle Replac				
270623	Academic Transition Prog		162,510		214,513
210075	Student Success & Reten		198,980	220,530	508,089
223153	Enrollment Mgmt Sal Res		37,420		49,394
Total			1,228,890	431,940	2,114,653

2016-2017 MAINTENANCE COSTS								
Dept.	Department Title	700	730	740	770	780	800	Total O & M
		Other Oper Expenses	Student Aid	Capital	Intd'L Credits	Bud Reserve	Transfers	
223150	Financial Aid AUM	13,590						13,590
223300	Admissions Processing	18,975						18,975
223301	Enrollment Management	17,700						17,700
210057	Admissions & Recruiting	297,225						297,225
223004	Recruiting Vehicle Replac	7,690						7,690
270623	Academic Transition Prog	37,280						37,280
210075	Student Success & Reten	44,050						44,050
223153	Enrollment Mgmt Sal Res							
Total		436,510						436,510

Total Expenses



2016-2017 ALLOCATIONS					
Dept.	Department Title	771	772	773	Net MEF/ Cent Alloc
		MEF Part	MEF Adj	Central Allocation	
223150	Financial Aid AUM				
223300	Admissions Processing				
223301	Enrollment Management				
210057	Admissions & Recruiting				
223004	Recruiting Vehicle Replac				
270623	Academic Transition Prog				
210075	Student Success & Reten				
223153	Enrollment Mgmt Sal Res				
Total					

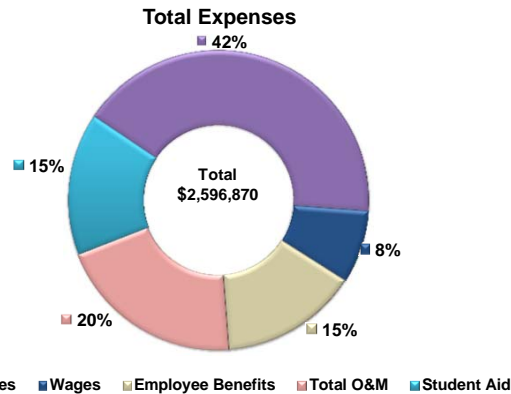
2016-2017 TOTAL EXPENSE		
Dept.	Department Title	2016-2017 Total Expenses
223150	Financial Aid AUM	433,046
223300	Admissions Processing	306,326
223301	Enrollment Management	343,983
210057	Admissions & Recruiting	606,792
223004	Recruiting Vehicle Replac	7,690
270623	Academic Transition Prog	251,793
210075	Student Success & Reten	552,139
223153	Enrollment Mgmt Sal Res	49,394
Total		2,551,163

VICE CHANCELLOR OF STUDENT AFFAIRS AUM

2016-2017 REVENUE BUDGETS										
Dept.	Department Title	500	510	520	530	540	550	560	570	Total Revenue
		State Apps	Tuition & Fees	Govt Apps	Contracts & Grants	Gifts & Private Support	Investment Income	Sales & Service	Other	
200004	Diversity & Multicultural									
219000	Disability Services									
223000	VC for Student Affairs									
223050	Stdnt Involv & Leadership									
223200	Career Development									
	Total									

2016-2017 PERSONNEL COSTS					
Dept.	Department Title	600	610	620	Total Personnel Costs
		Salaries	Wages	Employee Benefits	
200004	Diversity & Multicultural		138,700		183,084
219000	Disability Services		99,710	83,760	241,670
223000	VC for Student Affairs		324,630	61,370	503,376
223050	Stdnt Involv & Leadership		385,390	58,790	564,519
223200	Career Development		134,930		178,108
	Total		1,083,360	203,920	1,670,757

2016-2017 MAINTENANCE COSTS								
Dept.	Department Title	700	730	740	770	780	800	Total O & M
		Other Oper Expenses	Student Aid	Capital	Intd'L Credits	Bud Reserve	Transfers	
200004	Diversity & Multicultural	28,300						28,300
219000	Disability Services	25,765						25,765
223000	VC for Student Affairs	129,825	389,358					519,183
223050	Stdnt Involv & Leadership	326,130	9,895					336,025
223200	Career Development	16,840						16,840
	Total	526,860	399,253					926,113



2016-2017 ALLOCATIONS					
Dept.	Department Title	771	772	773	Net MEF/ Cent Alloc
		MEF Part	MEF Adj	Central Allocation	
200004	Diversity & Multicultural				
219000	Disability Services				
223000	VC for Student Affairs				
223050	Stdnt Involv & Leadership				
223200	Career Development				
	Total				

2016-2017 TOTAL EXPENSE		
Dept.	Department Title	2016-2017 Total Expenses
200004	Diversity & Multicultural	211,384
219000	Disability Services	267,435
223000	VC for Student Affairs	1,022,559
223050	Stdnt Involv & Leadership	900,544
223200	Career Development	194,948
	Total	2,596,870

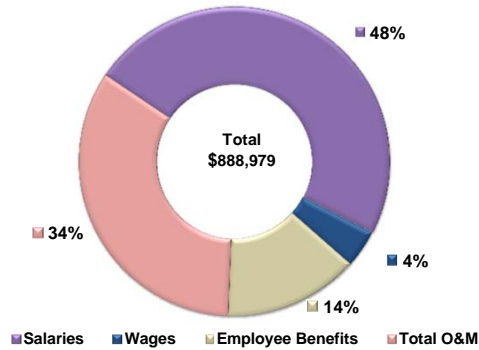
VICE CHANCELLOR FOR ADVANCEMENT & ALUMNI SERVICES

2016-2017 REVENUE BUDGETS										
Dept.	Department Title	500	510	520	530	540	550	560	570	Total Revenue
		State Apps	Tuition & Fees	Govt Apps	Contracts & Grants	Gifts & Private Support	Investment Income	Sales & Service	Other	
200101	Advancement Admin									
200151	Alumni Affairs									
200105	Advancement Admin									
200107	Advancement Admin									
Total										

2016-2017 PERSONNEL COSTS					
Dept.	Department Title	600	610	620	Total Personnel Costs
		Salaries	Wages	Employee Benefits	
200101	Advancement Admin		415,365	121,749	571,817
200151	Alumni Affairs			4,042	16,672
200105	Advancement Admin		12,630		
200107	Advancement Admin				
Total			427,995	125,791	588,489

2016-2017 MAINTENANCE COSTS								
Dept.	Department Title	700	730	740	770	780	800	Total O & M
		Other Oper Expenses	Student Aid	Capital	Intd'L Credits	Bud Reserve	Transfers	
200101	Advancement Admin	64,790						64,790
200151	Alumni Affairs	20,700						20,700
200105	Advancement Admin							
200107	Advancement Admin	215,000						215,000
Total		300,490						300,490

Total Expenses



2016-2017 ALLOCATIONS					
Dept.	Department Title	771	772	773	Net MEF/ Cent Alloc
		MEF Part	MEF Adj	Central Allocation	
200101	Advancement Admin				
200151	Alumni Affairs				
200105	Advancement Admin				
200107	Advancement Admin				
Total					

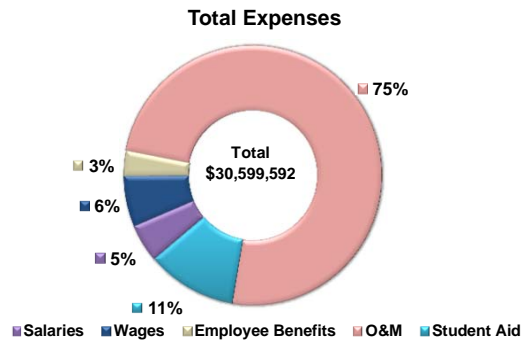
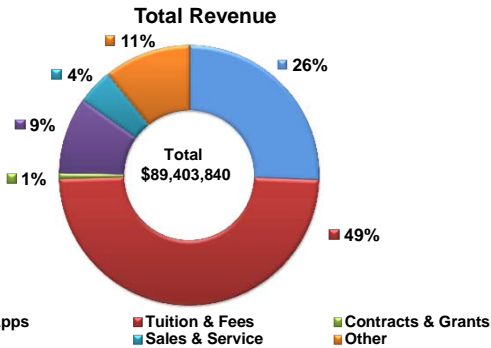
2016-2017 TOTAL EXPENSE		
Dept.	Department Title	2016-2017 Total Expenses
200101	Advancement Admin	636,607
200151	Alumni Affairs	20,700
200105	Advancement Admin	16,672
200107	Advancement Admin	215,000
Total		888,979

VICE CHANCELLOR FOR FINANCIAL & ADMINISTRATIVE SERVICES AUM

2016-2017 REVENUE BUDGETS										
Dept.	Department Title	500	510	520	530	540	550	560	570	Total Revenue
		State Apps	Tuition & Fees	Govt Apps	Contracts & Grants	Gifts & Private Support	Investment Income	Sales & Service	Other	
223401	West Courtyard								8,419,670	8,419,670
270046	Room Rental							73,326		73,326
270600	Financial & Admin Serv	22,880,004	485,000		659,000	8,514,829	350,000		900,000	33,788,833
270633	AUM Campus Services							1,967,626		1,967,626
270650	Bookstore							1,889,397		1,889,397
270700	Dining Services		43,264,988							43,264,988
270750	Student Accounts									
270802	Safety & Security									
270900	Procurement & Payment									
270903	Controller									
271300	Facilities									
271302	Bus Transportation									
271306	Facilities Management									
Total		22,880,004	43,749,988		659,000	8,514,829	350,000	3,930,349	9,319,670	89,403,840

2016-2017 PERSONNEL COSTS						
Dept.	Department Title	600	610	620	Total Personnel Costs	
		Salaries	Wages	Employee Benefits		
223401	West Courtyard		326,118	377,770	166,790	870,678
270046	Room Rental		55,550	39,210	30,323	125,083
270600	Financial & Admin Serv		179,151	66,313	76,868	322,332
270633	AUM Campus Services		88,695	28,990	26,024	143,709
270650	Bookstore		118,974	93,220	60,910	273,104
270700	Dining Services		59,174	25,000	18,936	103,110
270750	Student Accounts		169,020	149,155	100,540	418,715
270802	Safety & Security		81,660	648,290	233,584	963,534
270900	Procurement & Payment		162,310	99,110	79,574	340,994
270903	Controller		203,900		51,971	255,871
271300	Facilities			341,670	105,443	447,113
271302	Bus Transportation			49,120	11,050	60,170
271306	Facilities Management			18,000		18,000
Total			1,444,552	1,935,848	962,013	4,342,413

2016-2017 MAINTENANCE COSTS								
Dept.	Department Title	700	730	740	770	780	800	Total O & M
		Other Oper Expenses	Student Aid	Capital	Intd'L Credits	Bud Reserve	Transfers	
223401	West Courtyard	7,596,991						7,596,991
270046	Room Rental							
270600	Financial & Admin Serv	12,871,894	1,284,306				(6,394,559)	7,761,641
270633	AUM Campus Services	2,125						2,125
270650	Bookstore	1,694,522						1,694,522
270700	Dining Services	1,811,288						1,811,288
270750	Student Accounts	370,000	2,156,540					2,526,540
270802	Safety & Security	201,710						201,710
270900	Procurement & Payment	5,000						5,000
270903	Controller	5,000						5,000
271300	Facilities	2,700,000						2,700,000
271302	Bus Transportation	101,765						101,765
271306	Facilities Management	1,850,597						1,850,597
Total		29,210,892	3,440,846				(6,394,559)	26,257,179



2016-2017 ALLOCATIONS					
Dept.	Department Title	771	772	773	Net MEF/ Cent Alloc
		MEF Part	MEF Adj	Central Allocation	
223401	West Courtyard				
270046	Room Rental				
270600	Financial & Admin Serv			6,394,559	6,394,559
270633	AUM Campus Services				
270650	Bookstore				
270700	Dining Services				
270750	Student Accounts				
270802	Safety & Security				
270900	Procurement & Payment				
270903	Controller				
271300	Facilities				
271302	Bus Transportation				
271306	Facilities Management				
Total				6,394,559	6,394,559

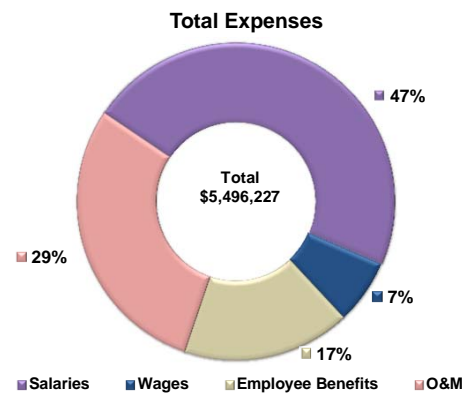
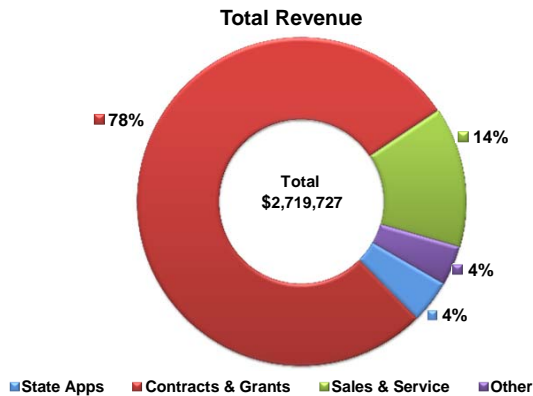
2016-2017 TOTAL EXPENSE		
Dept.	Department Title	2016-2017 Total Expenses
223401	West Courtyard	8,467,669
270046	Room Rental	125,083
270600	Financial & Admin Serv	14,478,532
270633	AUM Campus Services	145,834
270650	Bookstore	1,967,626
270700	Dining Services	1,914,398
270750	Student Accounts	2,945,255
270802	Safety & Security	1,165,244
270900	Procurement & Payment	345,994
270903	Controller	260,871
271300	Facilities	3,147,113
271302	Bus Transportation	161,935
271306	Facilities Management	1,868,597
Total		36,994,151

VICE CHANCELLOR FOR UNIVERSITY OUTREACH AUM

2016-2017 REVENUE BUDGETS										
Dept.	Department Title	500	510	520	530	540	550	560	570	Total Revenue
		State Apps	Tuition & Fees	Govt Apps	Contracts & Grants	Gifts & Private Support	Investment Income	Sales & Service	Other	
200201	University Outreach Adm	114,915								221,030
200241	Organizational Consulting AUM				1,266,279					1,266,279
200281	Training Solutions				563,561					563,561
200282	Training Sol Fixed Fees									
216000	Community Engagement				293,278			328,864		622,142
271100	Human Resources							46,715		46,715
Total		114,915			2,123,118			375,579	106,115	2,719,727

2016-2017 PERSONNEL COSTS					
Dept.	Department Title	600	610	620	Total Personnel Costs
		Salaries	Wages	Employee Benefits	
200201	University Outreach Adm		499,510	62,490	741,841
200241	Organizational Consulting AUM		934,770		1,233,896
200281	Training Solutions		344,210	63,050	537,583
200282	Training Sol Fixed Fees				
216000	Community Engagement		450,800	216,450	880,770
271100	Human Resources		352,610	22,950	495,739
Total			2,581,900	364,940	3,889,829

2016-2017 MAINTENANCE COSTS								
Dept.	Department Title	700	730	740	770	780	800	Total O & M
		Other Oper Expenses	Student Aid	Capital	Intd'L Credits	Bud Reserve	Transfers	
200201	University Outreach Adm	964,628						964,628
200241	Organizational Consulting AUM	197,500						197,500
200281	Training Solutions	165,500						165,500
200282	Training Sol Fixed Fees	34,170						34,170
216000	Community Engagement	201,400						201,400
271100	Human Resources	43,200						43,200
Total		1,606,398						1,606,398



2016-2017 ALLOCATIONS					
Dept.	Department Title	771	772	773	Net MEF/ Cent Alloc
		MEF Part	MEF Adj	Central Allocation	
200201	University Outreach Adm				
200241	Organizational Consulting AUM				
200281	Training Solutions				
200282	Training Sol Fixed Fees				
216000	Community Engagement				
271100	Human Resources				
Total					

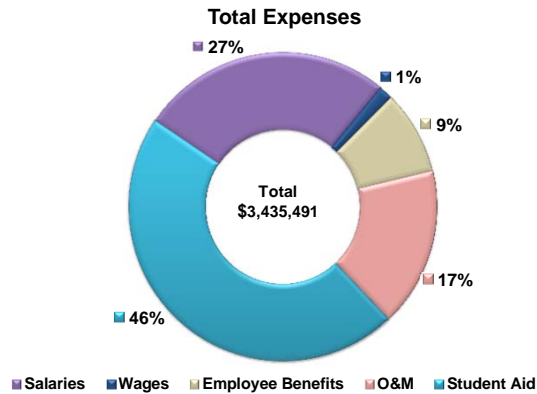
2016-2017 TOTAL EXPENSE		
Dept.	Department Title	2016-2017 Total Expenses
200201	University Outreach Adm	1,706,469
200241	Organizational Consulting AUM	1,431,396
200281	Training Solutions	703,083
200282	Training Sol Fixed Fees	34,170
216000	Community Engagement	1,082,170
271100	Human Resources	538,939
Total		5,496,227

ATHLETICS AUM

2016-2017 REVENUE BUDGETS										
Dept.	Department Title	500	510	520	530	540	550	560	570	Total Revenue
		State Apps	Tuition & Fees	Govt Apps	Contracts & Grants	Gifts & Private Support	Investment Income	Sales & Service	Other	
270100	Athletic Administration									
270108	Athletics Medical Exp									
270109	Athletics Post Season									
Multi	Athletic Scholarship									
270121	Sports Information AUM									
270122	Training Room AUM									
Multi	Sports									
Total										

2016-2017 PERSONNEL COSTS					
Dept.	Department Title	600	610	620	Total Personnel Costs
		Salaries	Wages	Employee Benefits	
270100	Athletic Administration		881,550	42,770	291,386
270108	Athletics Medical Exp				
270109	Athletics Post Season				
Multi	Athletic Scholarship				
270121	Sports Information AUM				
270122	Training Room AUM				
Multi	Sports		30,170	8,000	10,422
Total			911,720	50,770	301,808

2016-2017 MAINTENANCE COSTS								
Dept.	Department Title	700	730	740	770	780	800	Total O & M
		Other Oper Expenses	Student Aid	Capital	Intd'L Credits	Bud Reserve	Transfers	
270100	Athletic Administration							
270108	Athletics Medical Exp	21,753						21,753
270109	Athletics Post Season	3,535						3,535
Multi	Athletic Scholarship		1,277,898					1,277,898
270121	Sports Information AUM	20,000						20,000
270122	Training Room AUM	20,000						20,000
Multi	Sports	507,746	320,261					828,007
Total		573,034	1,598,159					2,171,193



2016-2017 ALLOCATIONS					
Dept.	Department Title	771	772	773	Net MEF/ Cent Alloc
		MEF Part	MEF Adj	Central Allocation	
270100	Athletic Administration				
270108	Athletics Medical Exp				
270109	Athletics Post Season				
Multi	Athletic Scholarship				
270121	Sports Information AUM				
270122	Training Room AUM				
Multi	Sports				
Total					

2016-2017 TOTAL EXPENSE		
Dept.	Department Title	2016-2017 Total Expenses
270100	Athletic Administration	1,215,706
270108	Athletics Medical Exp	21,753
270109	Athletics Post Season	3,535
Multi	Athletic Scholarship	1,277,898
270121	Sports Information AUM	20,000
270122	Training Room AUM	20,000
Multi	Sports	876,599
Total		3,435,491