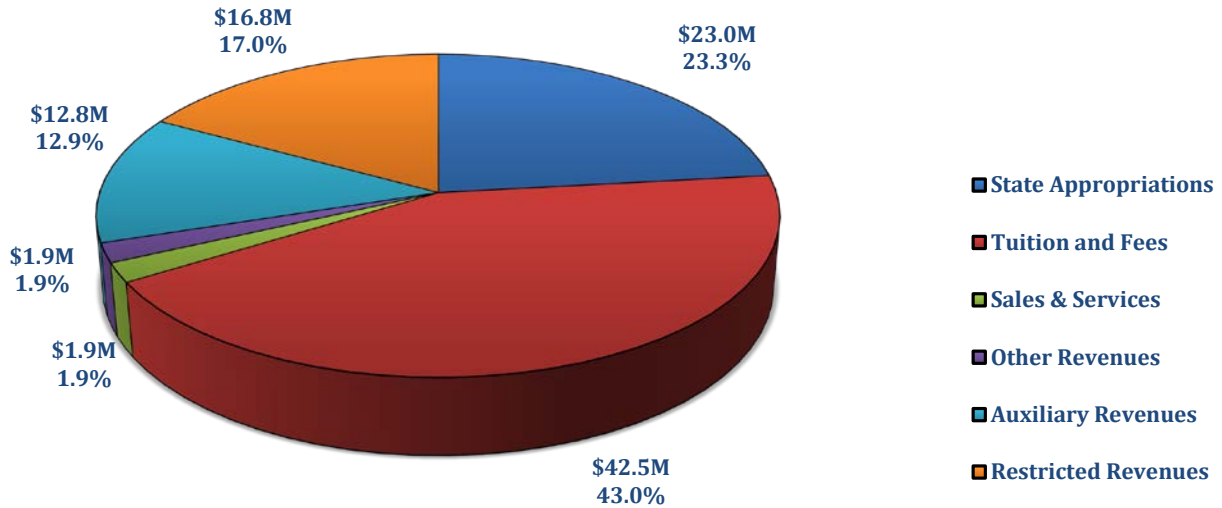
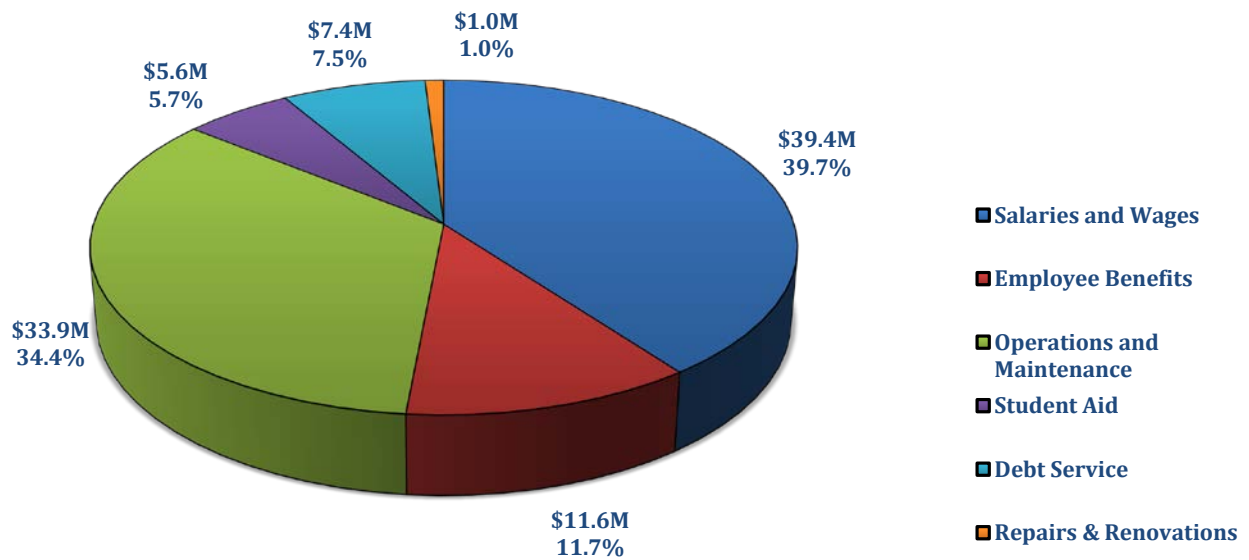


# Auburn University-Montgomery Budget

## Total Revenues by Source

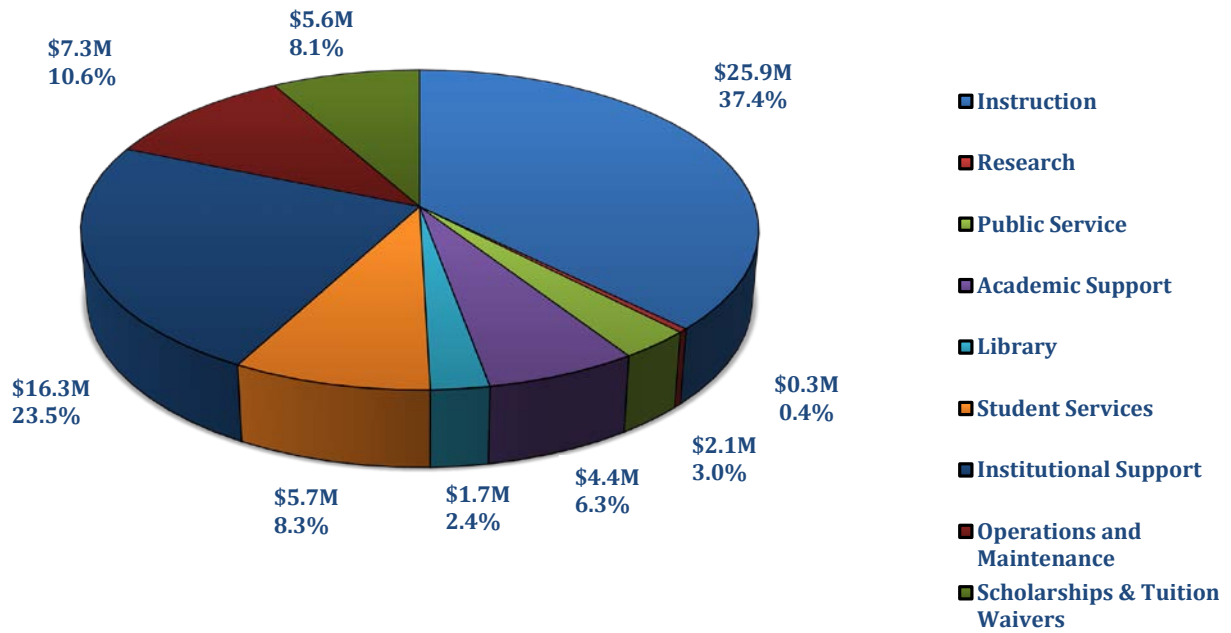


## Total Expenses by Object



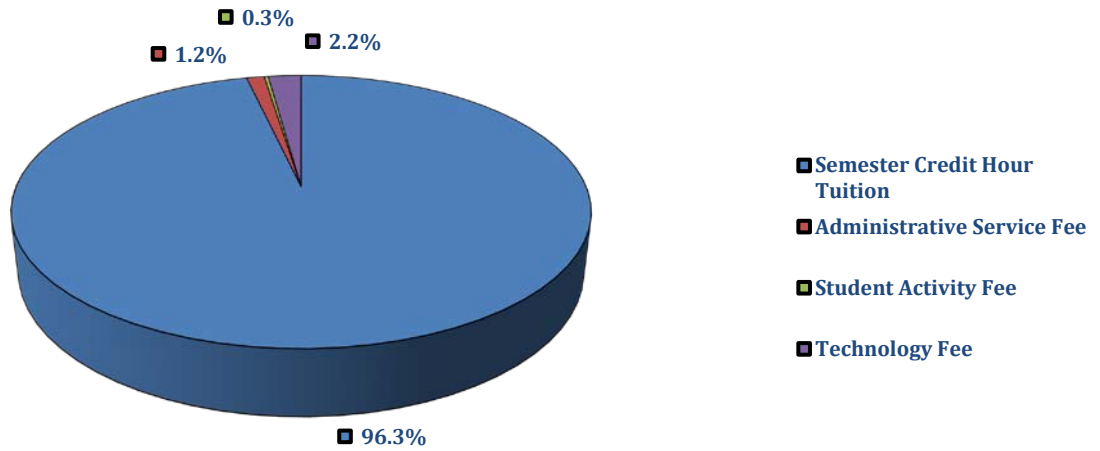
# Auburn University-Montgomery Budget

## Unrestricted Expenses by Function

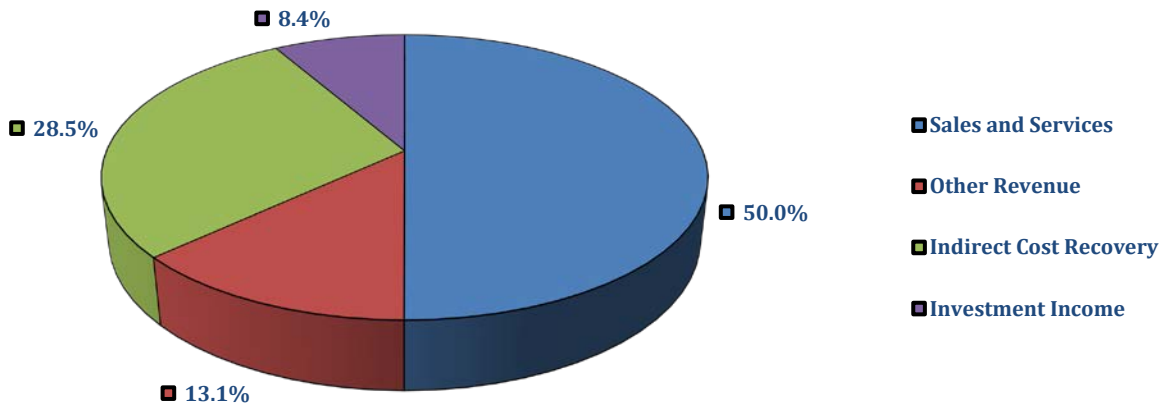


# Auburn University-Montgomery Budget

## Tuition 2017-2018 Estimated Revenue

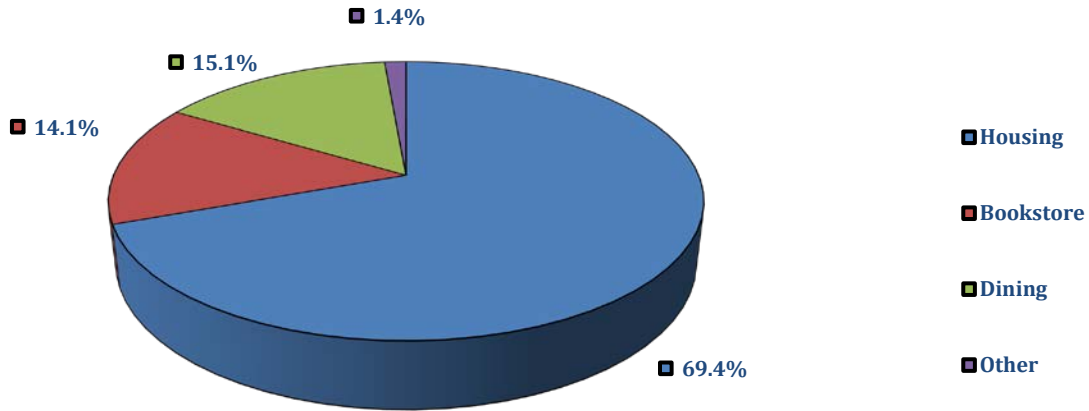


## Other Income - Unrestricted 2017-2018 Estimated Revenue

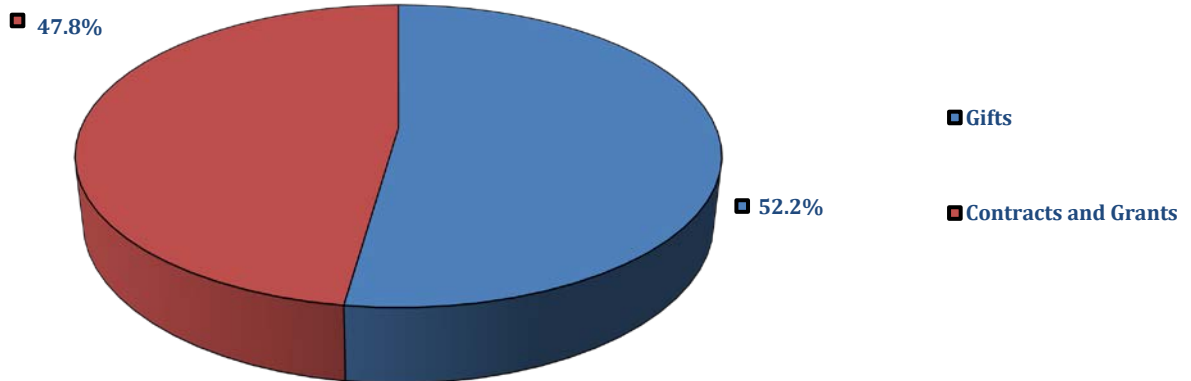


# Auburn University-Montgomery Budget

## Auxiliary 2017-2018 Estimated Revenue



## Restricted 2017-2018 Estimated Revenue



# SUMMARY OF REVENUE

AUBURN UNIVERSITY - MONTGOMERY

OCTOBER 1, 2017-SEPTEMBER 30,2018

SOURCE OF FUNDING	2017-2018 ESTIMATED REVENUE TOTAL		2016-2017 REVENUE TOTAL	PERCENT CHANGE	PERCENT TO TOTAL
<b>I. <u>UNRESTRICTED FUNDS</u></b>					
<b>A. State Appropriations</b>					
Operations & Maintenance	22,880,004		22,880,004		
Senior Resource Center	114,915		114,915		
Institute of Accountability					
<b>Total State Appropriations</b>	<b>22,994,919</b>		<b>22,994,919</b>	<b>0.00%</b>	<b>23.24%</b>
<b>B. Tuition and Fees</b>					
Semester Credit Hour Tuition	40,958,678		43,264,988		
Administrative Service Fee	500,000		485,000		
Student Activity Fee	110,000		150,000		
Technology Fee	930,000		1,300,000		
<b>Total Tuition and Fees</b>	<b>42,498,678</b>		<b>45,199,988</b>	<b>-5.98%</b>	<b>42.96%</b>
<b>C. Other Income</b>					
Sales & Services	1,916,536		950,927		
Other Revenue	502,612				
Indirect Cost Recovery	1,090,000		1,006,115		
Investment Income	320,000		350,000		
<b>Total Other Income</b>	<b>3,829,148</b>		<b>2,307,042</b>	<b>65.98%</b>	<b>3.87%</b>
<b>TOTAL UNRESTRICTED FUNDS</b>	<b>69,322,745</b>		<b>70,501,949</b>	<b>-1.67%</b>	<b>70.07%</b>
<b>II. <u>Auxiliary Enterprises</u></b>					
	12,762,265		12,350,019	3.34%	12.90%
<b>III. <u>Restricted</u></b>					
Gifts	8,801,020		8,514,829		
Contracts and Grants	8,045,428		8,467,745		
<b>TOTAL RESTRICTED FUNDS</b>	<b>16,846,448</b>		<b>16,982,574</b>	<b>-0.80%</b>	<b>17.03%</b>
<b>TOTAL REVENUES</b>	<b>98,931,458</b>		<b>99,834,542</b>	<b>-0.90%</b>	<b>100.00%</b>

## Auburn Montgomery Campus Operating Budget

### Summary of Revenues by College/Area FY 2017-2018

	500	510	520	530	540	550	560	570	
College/Unit	State Appropriations	Tuition & Fees	Government Appropriations	Contracts & Grants	Gifts & Private Support	Investment Income	Sales & Services	Other	Total
Athletics AUM									
Chancellor's Office AUM									
Office of the Provost		1,205,882					322,773	499,997	8,171,903
Strategic Communication & Mktg									
VC for Advancement & Alumni Service									
VC for Financial & Admin Serv AUM	22,880,004	41,292,796		560,000	8,801,020	320,000	12,762,265	1,090,000	87,706,085
VC for University Outreach AUM	114,915			1,342,177			919,083	677,295	3,053,470
<b>Total Revenue Budget</b>	<b>22,994,919</b>	<b>42,498,678</b>		<b>8,045,428</b>	<b>8,801,020</b>	<b>320,000</b>	<b>14,004,121</b>	<b>2,267,292</b>	<b>98,931,458</b>

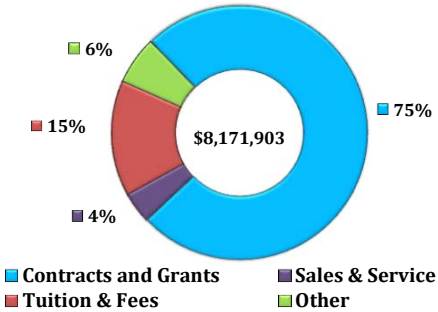
### Summary of Expenses by College/Area FY 2017-2018

	600	610	620	700	730	770	772	800	
College/Unit	Salaries	Wages	Emp. Benefits	Other Operating Exp	Student Aid	Intd'l Credits	Central Unit Alloc	Transfers	Total
Athletics AUM	841,810	86,000	288,549	445,625	1,515,000				3,176,984
Chancellor's Office AUM	466,930	70,925	166,706	354,980					1,059,541
Office of the Provost	28,287,402	3,968,390	9,450,353	8,831,400	75,000				50,612,545
Strategic Communication & Mktg	254,500	169,530	130,318	590,000					1,144,348
VC for Advancement & Alumni Service	246,285	62,900	96,157	29,700					435,042
VC for Financial & Admin Serv AUM	1,734,577	1,914,520	1,038,161	23,411,512	4,039,000	(6,196,450)	5,836,446	7,421,762	39,199,528
VC for University Outreach AUM	952,480	316,440	394,635	1,639,915					3,303,470
<b>Total Expense Budget</b>	<b>32,783,984</b>	<b>6,588,705</b>	<b>11,564,879</b>	<b>35,303,132</b>	<b>5,629,000</b>	<b>(6,196,450)</b>	<b>5,836,446</b>	<b>7,421,762</b>	<b>98,931,458</b>

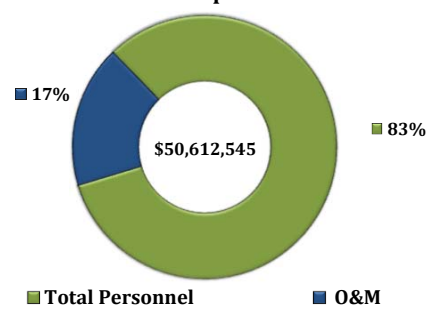
## OFFICE OF THE PROVOST

Dept.	Department Title	2017-2018 Total Revenue	2016-2017 Total Revenue	% Change	2017-2018 Total Expenses	2016-2017 Total Expenses	% Change
200009	Economic Research Svcs					32,000	-100%
210000	Office of the Provost				7,599,511	5,596,468	36%
211000	Coll of Business Adm	275,882			1,818,825	1,832,532	-1%
211100	School of Accountancy				1,194,674	1,359,504	-12%
211200	Economics				687,794	697,261	-1%
211300	Information Systems				1,287,367	1,447,207	-11%
211400	Business Admin				1,951,362	2,426,722	-20%
212000	Coll of Education Adm				1,164,664	1,340,014	-13%
212100	CLSE Admin				640,002	815,513	-22%
212251	Early Learning Center	149,997	149,997	0.0%	143,901	149,997	-4%
212300	Kinesiology				782,574	906,082	-14%
212312	Curr, Inst, & Tech				1,076,727	1,006,770	7%
213000	Coll of Arts & Sciences Adm				1,412,771	1,485,364	-5%
213050	Fine Arts				581,766	621,595	-6%
213100	Comm & Theatre				839,365	784,392	7%
213150	English & Philosophy				1,933,816	1,972,151	-2%
213200	Hist & World Lang & Cult				1,074,098	1,137,947	-6%
213350	Soc, Anthro, & Geo				642,367	685,603	-6%
214000	Col of Nurs & Health Sci	304,773	421,231	-27.6%	2,631,296	3,032,344	-13%
214200	Communication Disorders				162,046	81,522	99%
215002	Public Administration PhD				700	4,990	-86%
215100	Biology				1,601,519	1,497,112	7%
215101	Medical & Clin Lab Sci				423,044	429,982	-2%
215150	Justice & Public Safety				448,494	591,757	-24%
215200	Math & Comp Science				1,474,446	1,445,408	2%
215250	Chemistry				708,429	750,390	-6%
215300	Pol Sci & Public Admin				739,545	849,018	-13%
215350	Psychology	18,000	4,120	336.9%	689,622	758,238	-9%
217000	Coll of Pub Pol & Just				839,377	915,016	-8%
218000	Military Sci/Army ROTC				45,308	39,942	13%
220000	Sponsored Programs				267,433	219,178	22%
221000	Library				1,696,345	2,042,817	-17%
226000	Informatics Institute				155,131	156,196	-1%
271200	Inst Effectiveness AUM				363,988	302,506	20%
Multi	Informaton Tech Serv	7,423,251	6,985,627	6.3%	9,795,409	8,560,548	14%
Multi	Enrollment Management				2,093,195	2,551,163	-18%
Multi	Student Affairs				1,645,634	2,596,870	-37%
<b>Total</b>		<b>8,171,903</b>	<b>7,560,975</b>	<b>8%</b>	<b>50,612,545</b>	<b>51,122,119</b>	<b>-1%</b>

**Total Revenue**



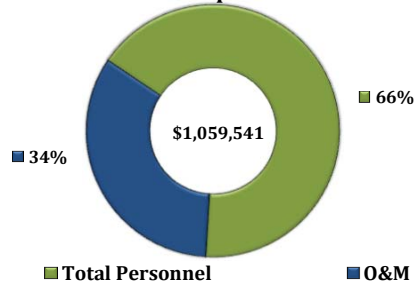
**Total Expense**



## CHANCELLOR'S OFFICE AUM

Dept.	Department Title	2017-2018 Total Revenue	2016-2017 Total Revenue	% Change	2017-2018 Total Expenses	2016-2017 Total Expenses	% Change
200001	Chancellor's Office Admin				985,945	1,163,381	-15.3%
200010	Chancellor Salary Reserve				64,750	70,356	-8.0%
215108	Faculty Council				2,500	2,300	8.7%
271301	Staff Advisory Council				6,346	6,268	1.2%
<b>Total</b>					<b>1,059,541</b>	<b>1,242,305</b>	<b>-14.7%</b>

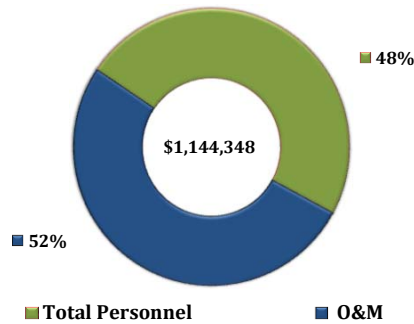
**Total Expense**



## STRATEGIC COMMUNICATION & MARKETING

Dept.	Department Title	2017-2018 Total Revenue	2016-2017 Total Revenue	% Change	2017-2018 Total Expenses	2016-2017 Total Expenses	% Change
200301	Strat Comm & Mkt				561,348	638,456	-12.1%
200303	University Advertising				583,000	600,000	-2.8%
200308	Warhawk Spirit Award					1,750	-100.0%
200309	Strat Com & Mkt Sal Res					3,062	-100.0%
<b>Total</b>					<b>1,144,348</b>	<b>1,243,268</b>	<b>-8.0%</b>

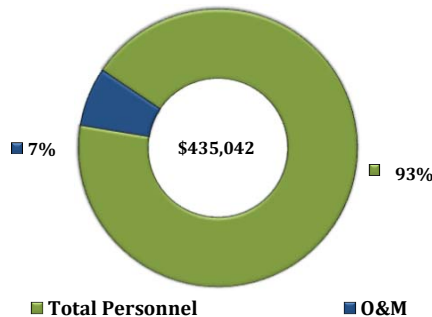
**Total Expense**



## VICE CHANCELLOR FOR ADVANCEMENT & ALUMNI SERVICES

Dept.	Department Title	2017-2018 Total Revenue	2016-2017 Total Revenue	% Change	2017-2018 Total Expenses	2016-2017 Total Expenses	% Change
200101	Advancement Admin				405,060	636,607	-36.4%
200151	Alumni Affairs				20,700	20,700	
200105	Advancement Admin				9,282	16,672	-44.3%
<b>Total</b>					<b>435,042</b>	<b>673,979</b>	<b>-35.5%</b>

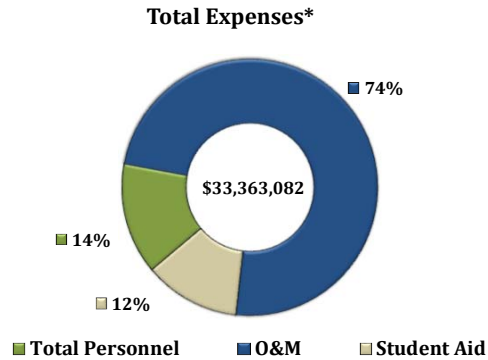
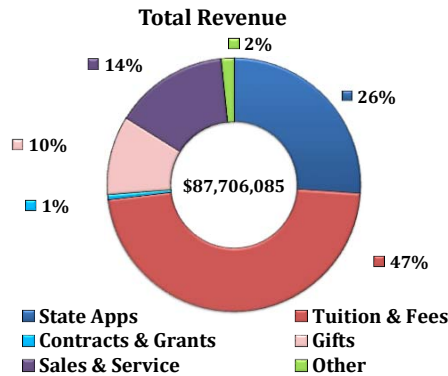
**Total Expenses**





## VICE CHANCELLOR FOR FINANCIAL & ADMINISTRATIVE SERVICES AUM

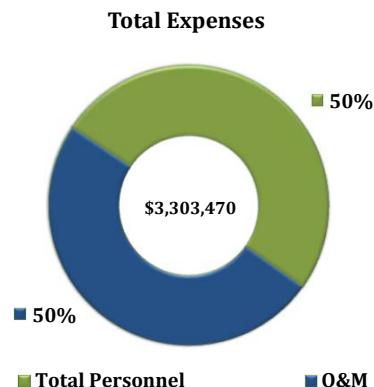
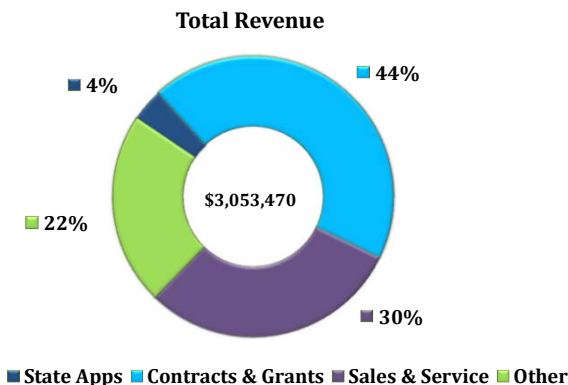
Dept.	Department Title	2017-2018 Total Revenue	2016-2017 Total Revenue	% Change	2017-2018 Total Expenses	2016-2017 Total Expenses	% Change
223401	West Courtyard	8,863,908	8,419,670	5.3%	8,915,910	8,467,669	5.3%
270046	Room Rental	87,826	73,326	19.8%	87,826	125,083	-29.8%
270600	Financial & Admin Serv	34,240,325	33,938,833	0.9%	16,215,373	14,697,782	10.3%
270633	AUM Campus Services					145,834	-100.0%
270650	Bookstore	1,799,077	1,967,626	-8.6%	1,799,077	1,967,626	-8.6%
270700	Dining Services	1,922,153	1,889,397	1.7%	1,922,153	1,914,398	0.4%
270750	Student Accounts	40,792,796	43,264,988	-5.7%	1,965,627	2,945,255	-33.3%
270802	Safety & Security				1,043,716	1,165,244	-10.4%
270900	Procurement & Payment				339,059	345,994	-2.0%
270903	Controller					260,871	-100.0%
271100	Human Resources		46,715	-100.0%	573,442	538,939	6.4%
271300	Facilities				4,134,770	3,147,113	31.4%
271302	Bus Transportation				195,975	161,935	21.0%
271306	Facilities Management				2,006,600	1,868,597	7.4%
<b>Total</b>		<b>87,706,085</b>	<b>89,600,555</b>	<b>-2.1%</b>	<b>39,199,528</b>	<b>37,752,340</b>	<b>3.8%</b>



\*Total Expense graphs do not reflect MEF and Central Unit Allocation.

## VICE CHANCELLOR FOR UNIVERSITY OUTREACH AUM

Dept.	Department Title	2017-2018 Total Revenue	2016-2017 Total Revenue	% Change	2017-2018 Total Expenses	2016-2017 Total Expenses	% Change
200201	University Outreach Adm	245,306	221,030	11.0%	245,306	1,114,221	-78.0%
200204	Bus and Comm. Init F Fee	486,904			486,904		
200241	Organizational Consulting AUM	274,229	1,266,279	-78.3%	274,229	1,431,396	-80.8%
200242	Org Con Excess Fixed Fee	60,000			60,000		
200281	Training Solutions	556,585	563,561	-1.2%	556,585	703,083	-20.8%
200282	Training Sol Fixed Fees	200,000			200,000	34,170	485.3%
216000	Community Engagement	1,230,446	622,142	97.8%	1,480,446	1,082,170	36.8%
<b>Total</b>		<b>3,053,470</b>	<b>2,673,012</b>	<b>14.2%</b>	<b>3,303,470</b>	<b>4,365,040</b>	<b>-24.3%</b>



## ATHLETICS AUM

Dept.	Department Title	2017-2018 Total Revenue	2016-2017 Total Revenue	% Change	2017-2018 Total Expenses	2016-2017 Total Expenses	% Change
270100	Athletic Administration				1,293,919	1,215,706	6.4%
270108	Athletics Medical Exp				21,800	21,753	0.2%
270109	Athletics Post Season					3,535	-100.0%
Multi	Athletic Scholarship				1,220,000	1,277,898	-4.5%
270121	Sports Information AUM				13,500	20,000	-32.5%
270122	Training Room AUM				13,800	20,000	-31.0%
Multi	Sports				613,965	876,599	-30.0%
<b>Total</b>					<b>3,176,984</b>	<b>3,435,491</b>	<b>-7.5%</b>

**Total Expenses**

