

AUBURN UNIVERSITY - MAIN CAMPUS

BUDGET OF REVENUE

OCTOBER 1, 2001-SEPTEMBER 30, 2002

	SOURCE OF FUNDING	2001-2002 ESTIMATED REVENUE UNRESTRICTED	2001-2002 ESTIMATED REVENUE RESTRICTED	2001-2002 ESTIMATED REVENUE TOTAL	2000-2001 REVENUE TOTAL	PERCENT CHANGE
I. CURRENT FUNDS-AUBURN UNIVERSITY						
A. State Appropriations						
	Alabama Technology Network	1,477,350		1,477,350	1,750,000	
	Teacher In-Service Center Program	200,641		200,641	237,669	
	Total State Appropriations	133,016,623		133,016,623	137,137,903	-3.01%
B. Student Fees & Charges						
	Student Fees	90,000,000		90,000,000	82,994,010	8.44%
	Special Fees:					
	Transit Fee	1,186,000		1,186,000	1,186,000	
	Student Activity Fee	700,000		700,000	700,000	
	Student Union Building	700,000		700,000	700,000	
	Video Base Instruction	1,600,000		1,600,000	1,500,000	
	Exec MBA Program	1,400,000		1,400,000	1,368,000	
	Outreach Masters of Accountancy Prgm	50,000		50,000	50,000	
	Physicians MBA Program	700,000		700,000	885,000	
	College of Agriculture	220,000		220,000	180,500	
	College of Architecture, Design & Constr	1,070,000		1,070,000	1,021,200	
	College of Business	775,000		775,000	725,000	
	College of Education	300,000		300,000	300,000	
	College of Engineering	425,000		425,000	350,000	
	College of Human Sciences	165,000		165,000	175,000	
	College of Liberal Arts	1,500,000		1,500,000	900,000	
	College of Science & Math	925,000		925,000	915,000	
	College of Veterinary Medicine	880,000		880,000	755,000	
	School of Forestry	33,000		33,000	33,000	
	School of Nursing	23,000		23,000	23,000	
	School of Pharmacy	1,300,000		1,300,000	920,000	
	Subtotal Special Fees	13,952,000		13,952,000	12,686,700	9.97%
	Employee & Dependent Fee Waivers	550,000		550,000	200,000	175.00%
	Student Fees Waivers:					
	Sch Tuition Waiver	800,000		800,000	800,000	
	Tuition Waiver-Cost Shares	65,000		65,000	65,000	
	GTA/GRA Waiver	6,000,000		6,000,000	4,200,000	
	GTA Tuition Waiver	2,500,000		2,500,000	1,000,000	
	Tuition Waiver Abroad	220,000		220,000	150,000	
	Common Market Waiver	1,000,000		1,000,000	1,500,000	
	9 Co Georgia Waiver	2,750,000		2,750,000	2,750,000	
	Legacy Waiver	2,000,000		2,000,000	1,700,000	
	President Grad Fellow	1,200,000		1,200,000	560,000	
	Sc Athletic Waiver	750,000		750,000	750,000	
	Subtotal Student Fees Waivers	17,285,000		17,285,000	13,475,000	28.27%
	Total Student Fees	121,787,000		121,787,000	109,355,710	11.37%

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BUDGET OF REVENUE

OCTOBER 1, 2001-SEPTEMBER 30, 2002

	SOURCE OF FUNDING	2001-2002 ESTIMATED REVENUE UNRESTRICTED	2001-2002 ESTIMATED REVENUE RESTRICTED	2001-2002 ESTIMATED REVENUE TOTAL	2000-2001 REVENUE TOTAL	PERCENT CHANGE
	C. Other Income					
	Interest Earned	4,000,000		4,000,000	3,580,000	
	Endowment Income	1,505,000	1,000,000	2,505,000	2,505,000	
	Indirect Cost Recovery	4,745,000		4,745,000	4,745,000	
	Interest-Land Grant Endowment	20,280		20,280	20,280	
	Sales & Services-Educ Acct	13,140,158		13,140,158	11,200,000	
	Gifts, Grants & Contracts		34,431,610	34,431,610	34,431,610	
	Other (special fees, fines, labs, parking)	5,062,095	2,627,810	7,689,905	7,689,906	
	Total Other Income	28,472,533	38,059,420	66,531,953	64,171,796	3.68%
	TOTAL CURRENT FUNDS	283,276,156	38,059,420	321,335,576	310,665,409	3.43%
	II. AUXILIARY ENTERPRISES					
	TOTAL AUXILIARY ENTERPRISES	67,098,688		67,098,688	63,404,672	5.83%
	TOTAL REVENUES	350,374,844	38,059,420	388,434,264	373,510,081	4.00%

ACCOUNT NUMBER	PROJECT	2001-2002 PERSONNEL COSTS			2001-2002 PERSONNEL COSTS	2001-2002 MAINTENANCE			2001-2002 MAINTENANCE COSTS	2001-2002 TOTAL	2000-2001 TOTAL	PERCENT CHANGE
		1000	1400	1500		2000	7000	9000				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
I. CURRENT UNRESTRICTED FUNDS												
A. INSTRUCTIONAL DIVISION												
College of Agriculture												
2-10101	Agricultural Economics	522,501	9,296	104,500	636,297	7,654			7,654	643,951	576,938	
2-10102	Biosystems Engin	172,843	375	34,569	207,787	9,303			9,303	217,090	221,622	
2-10103	Agronomy & Soils	394,201	4,074	76,527	474,802	24,161			24,161	498,963	476,892	
2-10104	Animal & Dairy Sci	603,178	5,430	118,325	726,933	15,917			15,917	742,850	697,296	
2-10107	Fisheries & Allied Aq	507,414	19,644	104,420	631,478	15,268			15,268	646,746	716,242	
2-10110	Horticulture	582,421	3,317	107,754	693,492	11,139			11,139	704,631	679,614	
2-10111	Poultry Science	202,750		40,550	243,300	15,046			15,046	258,346	299,279	
2-10112	Entomology/Plant Path	552,596		108,683	661,279	9,766			9,766	671,045	668,841	
2-10116	Beef Teaching Unit - S					20,000			20,000	20,000	20,000	
2-10122	Agric Sal Res		81,406	16,281	97,687					97,687	127,478	
2-10124	Intl Ctr - Aqua	117,368		23,474	140,842					140,842	137,342	
2-10134	Horse Teach Unit - S					10,000			10,000	10,000	10,000	
2-10193	Agriculture Fees					220,000			220,000	220,000	180,500	
2-10460	Fish Sales - S					80,000			80,000	80,000	35,000	
2-11729	Dist Univ Prof-Roland					18,035			18,035	18,035	18,035	
2-11734	Dist Univ Prof-M-Jones					7,214			7,214	7,214	7,214	
2-11736	Dist Univ Prof-R-Kabana					3,066			3,066	3,066	3,066	
	Total College of Agric	3,655,272	123,542	735,083	4,513,897	466,569			466,569	4,980,466	4,875,359	2.16%
College of Liberal Arts												
2-10125	Core Computer Lab					20,000			20,000	20,000	20,000	
2-10403	Clinical Psychology	156,121			156,121	9,877			9,877	165,998	165,998	
2-10405	English	4,005,696	1,456	647,178	4,654,330	85,094			85,094	4,739,424	4,641,912	
2-10406	Foreign Languages	1,624,878		263,779	1,888,658	37,681			37,681	1,926,339	1,946,549	
2-10407	Foreign Lang Lab		5,498		5,498	4,166			4,166	9,664	9,664	
2-10411	History	1,721,230	45,323	299,968	2,066,522	42,162			42,162	2,108,684	2,116,171	
2-10412	Journalism	269,690	31,271	60,074	361,035	16,818			16,818	377,853	381,495	
2-10415	Philosophy	838,053	936	167,798	1,006,786	19,443			19,443	1,026,229	1,032,502	
2-10417	Political Science	1,179,967	46,836	230,657	1,457,460	30,587			30,587	1,488,047	1,483,294	
2-10418	Psychology	1,635,698	98,630	294,692	2,029,020	47,084			47,084	2,076,104	2,166,997	
2-10419	History-Religious St					2,718			2,718	2,718	2,718	
2-10420	Sociology	931,816	9,647	168,738	1,110,201	21,966			21,966	1,132,167	1,148,897	
2-10421	Communication	748,300	45,211	117,672	911,183	30,235			30,235	941,418	945,485	
2-10422	Communication Dis	658,011	43,360	135,254	836,626	3,198			3,198	839,824	832,886	
2-10423	Liberal Arts Fees					1,500,000			1,500,000	1,500,000	900,000	
2-10424	Hearing Aid Dsp-S	17,673	964	486	19,123	175,877			175,877	195,000	200,000	
2-10425	Speech-Hearing Clin-S	19,451		245	19,696	82,304			82,304	102,000	105,000	
2-10426	Psych Serv Ctr-S	31,500	4,961	6,300	42,761	2,239			2,239	45,000	30,000	
2-10427	Social Work	173,660	8,081	36,348	218,089	7,900			7,900	225,989	228,443	
2-10428	AU Abroad France-S					100,000			100,000	100,000	100,000	
2-10429	AU Abroad Sp-Amer-S					60,000			60,000	60,000	60,000	
2-10435	AU Abroad Spain-S					180,000			180,000	180,000	180,000	
2-10436	Analy of Behavior					2,200			2,200	2,200	2,200	
2-10439	MPA Program	36,332	24,094	7,713	68,138	4,030			4,030	72,168	72,965	
2-10444	Lib Arts Sal Res	58,600		11,760	70,359	4,394			4,394	74,753	274,162	

ACCOUNT NUMBER	PROJECT	2001-2002 PERSONNEL COSTS			2001-2002 PERSONNEL COSTS	2001-2002 MAINTENANCE			2001-2002 MAINTENANCE COSTS	2001-2002 TOTAL	2000-2001 TOTAL	PERCENT CHANGE
		1000	1400	1500		2000	7000	9000				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
2-10473	Alabama Review					42,210			42,210	42,210	45,000	
2-11726	Dist Univ Prof-Flynt	13,476		2,695	16,171	10,000			10,000	26,171	26,353	
2-11732	Dist Univ Prof-Lewis					17,000			17,000	17,000	17,000	
	Total Liberal Arts	14,120,153	366,268	2,451,357	16,937,778	2,559,183			2,559,183	19,496,961	19,135,691	1.89%
	School of Fine Arts											
2-10253	Art	1,170,993	64,016	244,241	1,479,250	39,593			39,593	1,518,843	1,488,041	
2-10254	Band		4,816		4,816	27,936			27,936	32,752	32,752	
2-10257	Theatre Production		21,151	1,687	22,838	23,703			23,703	46,541	46,376	
2-10258	Music	822,841	50,203	167,284	1,040,328	22,970			22,970	1,063,298	1,106,939	
2-10259	Special Music					25,000			25,000	25,000	25,000	
2-10260	Theatre	463,576	25,314	97,778	586,667	16,868			16,868	603,535	572,748	
2-10261	Theatre Performance-S	18,601	13,395	6,399	38,396	26,604			26,604	65,000	45,000	
	Total Fine Arts	2,476,011	178,895	517,389	3,172,295	182,674			182,674	3,354,969	3,316,856	1.15%
	Total Lib Arts/Fine Arts	16,596,164	545,164	2,968,746	20,110,074	2,741,857			2,741,857	22,851,931	22,452,547	1.78%
	College of Architecture, Design & Construction											
2-10136	Arch & Ind Design					61,803			61,803	61,803	81,807	
2-10248	B'ham Urban Studies					23,892			23,892	23,892	25,264	
2-10251	Architecture	1,597,550	3,100	313,528	1,914,178	62,496			62,496	1,976,674	1,912,892	
2-10255	Building Science	980,221	3,100	193,058	1,176,379	45,404			45,404	1,221,783	1,234,814	
2-10256	Industrial Design	478,127	3,088	92,561	573,776	15,216			15,216	588,992	570,968	
2-10268	Arch Sal Res		7,496	1,499	8,995					8,995	6,696	
2-11970	Architecture Fees	294,923	60,000	70,985	425,908	644,092			644,092	1,070,000	1,021,200	
	Total Architecture	3,350,821	76,784	671,631	4,099,236	852,903			852,903	4,952,139	4,853,641	2.03%
	College of Business											
2-10552	Economics	1,099,316	3,338	207,649	1,310,304	33,625			33,625	1,343,929	1,547,261	
2-10553	Management	2,757,727	4,161	517,243	3,279,131	48,498			48,498	3,327,629	3,111,766	
2-10554	Marketing & Transpor	716,163	1,993	140,937	859,093	20,719			20,719	879,812	930,097	
2-10555	Business Fees	107,736	27,154	21,547	156,437	618,563			618,563	775,000	725,000	
2-10556	Finance	1,174,770		230,117	1,404,887	22,387			22,387	1,427,274	1,280,117	
2-10557	Cent Euro Studies-S					80,000			80,000	80,000	100,000	
2-10558	Bus Sal Reserve	63,474		12,695	76,169	37,373			37,373	113,542	50,562	
2-10562	MBA-EMBA	118,218		23,644	141,862	1,258,138			1,258,138	1,400,000	1,368,000	
2-10563	Physicians MBA					700,000			700,000	700,000	885,000	
2-10565	Aviation Mgmt/Logistic	545,636	660	106,912	653,208	8,054			8,054	661,261	605,377	
2-10567	Outrch Masters of Acct					50,000			50,000	50,000	50,000	
2-10568	Flight Education-S	175,881	57,277	46,632	279,790	770,000			770,000	1,049,790		
2-10852	A U Aviation Instruct	73,094	2,680	14,619	90,393	353			353	90,746	91,734	-1.08%
2-11721	Video Fee-Bus-S					30,000			30,000	30,000	30,000	
2-11900	Flight Simulator Use-S					16,500			16,500	16,500	10,000	
2-11902	War Eag/FAA Test-S					1,400			1,400	1,400	2,400	
	Total Business	6,832,015	97,263	1,321,994	8,251,272	3,695,610			3,695,610	11,946,882	10,787,314	10.75%

ACCOUNT NUMBER	PROJECT	2001-2002 PERSONNEL COSTS			2001-2002 TOTAL PERSONNEL COSTS	2001-2002 MAINTENANCE			2001-2002 TOTAL MAINTENANCE COSTS	2001-2002 TOTAL	2000-2001 TOTAL	PERCENT CHANGE
		1000	1400	1500		2000	7000	9000				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
2-10551	School of Accountancy Accounting	1,657,723	2,358	321,047	1,981,129	35,350			35,350	2,016,479	1,975,129	
	Total Business & Accty	8,489,738	99,622	1,643,041	10,232,401	3,730,960			3,730,960	13,963,361	12,762,443	9.41%
	<u>College of Education</u>											
2-10138	Pierce Institute	88,520		17,704	106,224	39,654			39,654	145,878	143,644	
2-10701	Counseling/Psych	644,386		122,463	766,850	26,972			26,972	793,822	801,888	
2-10702	Educational FLT	1,214,854	1,390	230,705	1,446,948	48,675			48,675	1,495,623	1,607,743	
2-10705	Educ Extension & Dev	14,529		14,529	14,529	23,078			23,078	37,607	33,256	
2-10707	Health & Human Perfor	937,771	3,128	163,180	1,104,079	48,234			48,234	1,152,313	1,184,431	
2-10709	Learning Res Ctr	274,618	14,834	54,650	344,102	17,738		(4,000)	13,738	357,840	352,717	
2-10711	Rehab & Special Educ	816,451		156,213	972,665	28,076			28,076	1,000,741	935,452	
2-10716	Curriculum/Teaching	1,358,381	4,070	257,676	1,620,127	63,664			63,664	1,683,791	1,942,519	
2-10718	Ctr for Educ Research	138,551		21,785	160,336	21,576			21,576	181,912	183,382	
2-10724	Education Sal Res	248,140		49,628	297,768					297,768		
2-10733	LRC Duplicating-SC	36,120	11,319	7,224	54,663	48,950		(78,613)	(29,663)	25,000	54,780	
2-10736	Technology Fee Educ					300,000			300,000	300,000	300,000	
	Total Education	5,772,321	34,741	1,081,228	6,888,290	666,617		(82,613)	584,004	7,472,295	7,539,812	-0.90%
	<u>Samuel Ginn College of Engineering</u>											
2-10851	Aerospace Engin	782,433	72,284	156,592	1,011,309	52,022			52,022	1,063,331	1,081,569	
2-10853	Chemical Engin	1,520,096	8,393	278,039	1,806,528	102,108			102,108	1,908,636	1,953,174	
2-10854	Civil Engin	1,353,039	82,769	263,719	1,699,527	81,536			81,536	1,781,063	1,835,229	
2-10855	Electrical Engin	2,295,921	105,529	449,967	2,851,417	92,863			92,863	2,944,280	3,091,623	
2-10856	Industrial & Systs Eng	847,457	60,285	167,436	1,075,178	46,940			46,940	1,122,118	1,135,582	
2-10857	Mechanical Engin	1,884,149	145,165	373,535	2,402,850	115,387			115,387	2,518,237	2,541,729	
2-10858	Eng Learn Res-S	63,890		15,281	91,686	10,774		(35,000)	(24,226)	67,460	20,000	
2-10859	Textile Engineering	501,322	25,307	105,099	631,728	26,492			26,492	658,220	655,202	
2-10860	CompSci& Softwr Eng	1,376,057	59,896	219,521	1,655,473	149,926			149,926	1,805,399	1,581,930	
2-10861	EES Duplicating-S	23,500	12,515	7,203	43,218	86,282		(93,000)	(6,718)	36,500	37,000	
2-10864	Cotton Testing-S					35,500		(2,500)	33,000	33,000	17,500	
2-10866	Wind Tunnel Use-SC	39,667		6,733	46,400	5,000			5,000	51,400	40,000	
2-10869	Engineering Sal Res	643,726		128,745	772,471	48,589			48,589	821,060	685,010	
2-11727	Dist Univ Prof-Crocker					17,000			17,000	17,000	17,000	
2-11728	Dist Univ Prof-Jaeger					17,000			17,000	17,000	17,000	
	Total Engineering	11,331,257	584,658	2,171,871	14,087,786	887,419		(130,500)	756,919	14,844,705	14,709,548	0.92%
	<u>College of Sci & Math</u>											
2-10105	Auburn Arboretum		4,732		4,732	6,722			6,722	11,454	11,454	
2-10315	Biological Sciences	2,087,670	199,604	454,646	2,741,920	171,591			171,591	2,913,511	3,003,549	
2-10344	Sci & Math Fees					925,000			925,000	925,000	915,000	
2-10346	Sci/Math Salary Resrv	412,123		82,425	494,548					494,548	713,232	
2-10401	Chemistry	2,279,062	119,093	478,180	2,876,335	172,330			172,330	3,048,665	2,895,741	
2-10402	Scientific Sply Sto-S		22,000	4,400	26,400	3,600			3,600	30,000	30,000	
2-10408	Chemistry Labs-S	27,392		5,478	32,870	2,130			2,130	35,000	35,000	
2-10410	Geology/Geography	1,053,929	6,057	192,691	1,252,677	49,464			49,464	1,302,141	1,264,180	
2-10413	Discrete & Stat Sci	1,168,075	870	233,615	1,402,560	26,550			26,550	1,429,110	1,400,470	

ACCOUNT NUMBER	PROJECT	2001-2002 PERSONNEL COSTS			2001-2002 TOTAL PERSONNEL COSTS	2001-2002 MAINTENANCE			2001-2002 TOTAL MAINTENANCE COSTS	2001-2002 TOTAL	2000-2001 TOTAL	PERCENT CHANGE
		1000	1400	1500		2000	7000	9000				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
2-10414	Medical Tech CH		2,099	420	2,519	4,166			4,166	6,685	6,265	
2-10416	Physics	1,951,984	95,189	399,215	2,446,388	101,344			101,344	2,547,732	2,611,205	
2-10440	Mathematics	3,212,981	464	560,831	3,774,276	69,307			69,307	3,843,583	3,816,732	
2-10442	Chem Glass Shop-S					30,000			30,000	30,000	30,000	
2-11621	COSAM Drop In Center		16,924	3,385	20,309	42,986			42,986	63,295	63,523	
2-11733	Dist Univ Prof-Lindner					17,000			17,000	17,000	17,000	
	Total Sci & Math	12,193,216	467,032	2,415,286	15,075,534	1,622,190			1,622,190	16,697,724	16,813,351	-0.69%
	School of Forestry											
2-10108	Forestry-Instructional	789,604	2,577	152,349	944,530	36,564			36,564	981,094	925,505	
2-10113	Forestry Conf-S					65,000			65,000	65,000	74,000	
2-10114	Forestry Supp/Oper-S										10,000	
2-10115	Forestry Camp-S					18,000			18,000	18,000	18,000	
2-10117	Dixon Center Oper-S	96,620		19,324	115,944	84,056			84,056	200,000	200,000	
2-10118	Dixon Center Use-S	15,217	12,000	5,443	32,660	37,340			37,340	70,000	100,000	
2-10126	Forestry Sal Reserve	14,899		2,980	17,879					17,879	14,625	
2-10187	Forestry Fees					33,000			33,000	33,000	33,000	
2-10188	Forest Prod Demo-S					12,000			12,000	12,000	8,000	
	Total Forestry	916,340	14,577	180,096	1,111,013	285,960			285,960	1,396,973	1,383,130	1.00%
	College of Human Sci											
2-10471	Laboratory/Equip. Fee					165,000			165,000	165,000	175,000	
2-11001	Consumer Affairs	717,670	460	139,804	857,934	27,435			27,435	885,369	845,768	
2-11002	Hum Dev/Fam Studies	1,028,450	910	188,212	1,217,572	30,700			30,700	1,248,272	1,238,060	
2-11004	Child Study Center-S	19,560		3,912	23,472	55,528			55,528	79,000	70,000	
2-11005	Nutrition & Food	587,360	535	110,418	698,313	28,955			28,955	727,268	877,382	
2-11011	Human Sci Sal Res	120,465		24,093	144,558					144,558	33,836	
	Total Human Sciences	2,473,505	1,905	466,439	2,941,849	307,618			307,618	3,249,467	3,240,046	0.29%
	James I. Harrison School of Pharmacy											
2-10282	AU Meds											
2-11151	Pharmaceutical Sciences	980,422	1,836	182,489	1,164,747	54,092			54,092	1,218,839	1,303,320	
2-11153	Pharmacy Care Sys	485,892	1,893	92,746	580,531	28,055			28,055	608,586	614,846	
2-11155	Clinical Pharmacy	1,400,240	2,648	280,048	1,682,936	64,044			64,044	1,746,980	1,761,028	
2-11157	Instr Support-Pharm	31,380	1,928	6,276	39,584	23,445			23,445	63,029	63,453	
2-11158	Pharmacy Sal Res	17,961		3,592	21,553	9,294			9,294	30,847	31,090	
2-11160	Student Health Py-S	65,000	10,000	13,000	88,000	297,000			297,000	385,000	385,000	
2-11971	Pharmacy Fees	609,095		121,819	730,914	569,086			569,086	1,300,000	920,000	
	Total Pharmacy	3,589,990	18,305	699,970	4,308,265	1,045,016			1,045,016	5,353,281	5,078,737	5.41%
	Telecomm & Educ TV											
2-11303	Educ Tele Serv-S										500,000	
2-11304	T V Cable System-S	38,070	4,112	8,436	50,618	161,500		(192,118)	(30,618)	20,000	145,000	
	Total Tele-Educ TV	38,070	4,112	8,436	50,618	161,500		(192,118)	(30,618)	20,000	645,000	-96.90%

ACCOUNT NUMBER	PROJECT	2001-2002 PERSONNEL COSTS			2001-2002 PERSONNEL COSTS	2001-2002 MAINTENANCE			2001-2002 MAINTENANCE COSTS	2001-2002 TOTAL	2000-2001 TOTAL	PERCENT CHANGE
		1000	1400	1500		2000	7000	9000				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
2-11701	School of Nursing											
2-11702	Nursing Instruction	610,059	46,740	131,360	788,159	40,498			40,498	828,657	818,916	
2-11703	Nursing Tech Fee					23,000			23,000	23,000	23,000	
	Nursing Sal Reserve										29,893	
	Total Nursing	610,059	46,740	131,360	788,159	63,498			63,498	851,657	871,809	-2.31%
	Gen Instructional Exp											
2-10130	Undergraduate Stu					10,000			10,000	10,000	10,000	
2-10131	English as 2nd Lang	70,380		14,076	84,456	2,500			2,500	86,956	87,906	
2-10723	Prog Students Disab	204,980		45,579	276,855	24,000			24,000	300,855	298,695	
2-11451	Air Force ROTC		33,690	6,738	40,428	6,500			6,500	46,928	47,383	
2-11452	Army ROTC	26,312		5,262	31,574	6,500			6,500	38,074	38,300	
2-11453	Cooperative Educ	125,831	44,232	33,922	203,985	24,000			24,000	227,985	227,311	
2-11454	Navy ROTC		27,415	5,483	32,899	6,500			6,500	39,399	39,769	
2-11455	Faculty Improve Leave	29,620		5,924	35,544					35,544	63,756	
2-11456	Special Lectures					10,000			10,000	10,000	10,000	
2-11457	Summer Qtr Sal	4,614,403		922,881	5,537,284					5,537,284	5,495,533	
2-11458	Human Odyssey	117,558		23,512	141,070	2,950			2,950	144,020	142,175	
2-11459	Acad Aff Temp Support					2,724,673			2,724,673	2,724,673	3,582,268	
2-11705	Minority Recruitment	153,948		30,790	184,738					184,738	138,616	
2-11708	Honors Program	348,504	737	69,701	418,942	13,000			13,000	431,942	436,647	
2-11731	Provost Sal Reserve		80,351	16,070	96,421	11,919			11,919	108,340	87,364	
2-19510	Black Student Progm	147,773		29,555	177,328	2,495			2,495	179,823	179,823	
2-11952	Health Ins/Instr			1,263,543	1,263,543					1,263,543	661,856	
2-11968	Tuition Waiver/Instr										59,873	
	Total Gen Instr Exp	5,839,308	212,722	2,473,035	8,525,065	2,845,037			2,845,037	11,370,102	11,607,275	-2.04%
	Sub-Total Instr Div	74,856,062	2,229,903	15,646,222	92,732,186	15,677,144			15,271,913	108,004,100	106,832,698	1.10%
	Interdept Transfers							(405,231)				
	College of Vet Med											
2-11601	Anatomy & Histology	1,919,958	8,400	383,992	2,312,350	118,973			118,973	2,431,323	2,500,566	
2-11602	Clinical Sciences	4,870,841	162,286	985,999	6,019,126	107,882			107,882	6,127,008	6,265,839	
2-11603	Large Animal Clinic-S	291,547	107,988	79,031	478,566	348,434		(25,000)	323,434	802,000	800,000	
2-11604	Biomed Com Ctr-SC					50,000		(45,000)	5,000	5,000	7,000	
2-11606	Pathobiology	2,957,988	18,703	591,598	3,568,289	404,537		(70,000)	334,537	3,902,826	3,756,308	
2-11607	DiagnosticServP&P-SC	41,360	8,684	8,272	58,316	101,684			101,684	160,000	98,000	
2-11609	Radiology Service-S	113,009		22,602	135,611	495,389		(15,000)	480,389	616,000	650,000	
2-11611	Small Animal Clinic-SC	649,056	111,524	145,416	905,996	345,004		(65,000)	280,004	1,186,000	1,706,687	
2-11612	Lab Animal Health		175,384	32,885	208,269	9,400			9,400	217,669	219,889	
2-11613	Rsch & Grad Studies	148,659			148,659	6,907			6,907	155,566	6,907	
2-11614	Electro Micro Lab-SC					3,000		(3,000)				
2-11616	Reserve-VM	176,804		35,361	212,164					212,164	298,555	
2-11617	Gait Analysis Diag-S					3,750		(3,750)			12,500	
2-11618	Raptor Rehabilitation					13,090			13,090	13,090	3,090	
2-11619	VM Academic Affairs		1,000		1,000	20,220			20,220	21,220	21,220	
2-11622	Canine Reprod Srvs					5,000			5,000	5,000		
2-11624	Lab Animal Health-SC	87,989	165,470	50,692	304,151	145,849		(450,000)	(304,151)		1,500	
2-11625	Sports Med Prog-S					64,000			64,000	64,000	30,000	

ACCOUNT NUMBER	PROJECT	2001-2002 PERSONNEL COSTS			2001-2002 PERSONNEL COSTS	2001-2002 MAINTENANCE			2001-2002 MAINTENANCE COSTS	2001-2002 TOTAL	2000-2001 TOTAL	PERCENT CHANGE
		1000	1400	1500		2000	7000	9000				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
2-11626	Central Service					285,000		(70,000)	215,000	215,000		
2-11627	Pharmaceutical Svcs					950,000		(60,000)	890,000	890,000		
2-11629	Lrg Animal Dairy Unit					85,000			85,000	85,000		
2-11630	CVM Salary Supplemt	21,275		4,255	25,530			(25,530)	(25,530)			
	Total College Vet Med	11,278,486	759,439	2,340,102	14,378,027	3,563,120		(832,280)*	2,730,840	17,108,866	16,378,061	4.46%
	*Interdept Transfers											
	INSTRUCTION	86,134,547	2,989,342	17,986,324	107,110,213	19,240,264		(1,237,511)	18,002,753	125,112,966	123,210,759	1.54%
	B. RESEARCH DIVISION											
2-12005	Inst Bio Dect Systems	139,388		27,878	167,266	5,150			5,150	172,416	174,297	
2-12006	EPSCoR Matching					159,150			159,150	159,150	159,150	
2-12007	CCDS Matching					243,592			243,592	243,592	243,592	
2-12014	Lab Animal Resources	60,665	60,249	24,183	145,097	12,334			12,334	157,431	158,850	
2-12018	Space Institute	132,152		26,430	158,582	20,609			20,609	179,191	200,573	
2-12150	NMR Lab	26,026		5,205	31,231	616			616	31,847	39,211	
2-12154	Mass Spectro Lab	27,102		5,420	32,522					32,522	40,020	
2-12279	Equipmt Infrastructure					250,000			250,000	250,000		
2-12345	Res Allocation					140,000			140,000	140,000	140,000	
2-13800	Research Grant-In-Aid					164,061			164,061	164,061	164,061	
2-13809	VP Research Sal Res	97,599		19,520	117,119	38,899			38,899	156,018	232,048	
2-18137	VPR-RD					85,762			85,762	85,762	85,762	
2-13952	Health Ins/Rsch			37,323	37,323					37,323	19,550	
2-13999	Tuition Waiver/Rsch										41,483	
	Total V P Research	482,932	60,249	145,959	689,140	1,120,173			1,120,173	1,809,313	1,698,597	6.52%
	Engineering											
2-12016	Oil Reproc & Sales-S					1,600,000			1,600,000	1,600,000	1,600,000	
2-12146	ADP Aerostr Lab O&M	27,542	6,618	3,108	37,268	432			432	37,700		
	Total Engineering	27,542	6,618	3,108	37,268	1,600,432			1,600,432	1,637,700	1,600,000	2.36%
	Safety & Envir Health											
2-12001	Waste Disposal	11,785	6,968	6,684	25,436	148,181			148,181	173,617	169,957	
2-18199	Remedial Projects					458,516			458,516	458,516	458,516	
	Total Safety & Env Hlth	11,785	6,968	6,684	25,436	606,697			606,697	632,133	628,473	0.58%
	Vet Medicine											
2-12058	Nucleic Acid Facility-S										19,963	
2-12865	Flowcytometry Lab-S					12,000		(9,000)	3,000	3,000	37,230	
2-13000	Invitro Fert Serv-S	36,180		7,236	43,416				3,000	43,416	68,904	
2-13814	Electro Diag Lab - S					3,000			3,000	3,000	3,000	
	Total Vet Medicine	36,180		7,236	43,416	15,000		(9,000)	6,000	49,416	129,097	-61.72%
2-12398	Master ICRE Account	316,470	12,453	70,225	399,148	2,975,445	625,407		3,600,852	4,000,000	1,751,314	

ACCOUNT NUMBER	PROJECT	2001-2002 PERSONNEL COSTS			2001-2002 PERSONNEL COSTS	2001-2002 MAINTENANCE			2001-2002 MAINTENANCE COSTS	2001-2002 TOTAL	2000-2001 TOTAL	PERCENT CHANGE
		1000	1400	1500		2000	7000	9000				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
2-12862	Peaks of Excellence											
2-12970	Peaks of Excellence					2,000,000			2,000,000	2,000,000	2,000,000	
2-12971	Excellence-COSAM		21,507	4,301	25,809	184,286			184,286	210,095	210,386	
2-12972	Excellence-Forestry	51,130		10,226	61,356	192,070			192,070	253,426	243,200	
2-12972	Detection-Engin					120,785			120,785	120,785	230,000	
2-12973	Transportation-Engin					158,207			158,207	158,207	158,207	
2-12975	Inform Tech-Engin					158,207			158,207	158,207	158,207	
	Total Peaks of Excell	51,130	21,507	14,527	87,165	2,813,555			2,813,555	2,900,720	3,000,000	
	Subtotal Research Div	926,039	107,795	247,739	1,281,573	9,131,302	625,407	(9,000)	9,747,709	11,029,282	8,807,481	25.23%
	<u>Research Programs</u>											
2-12004	Dev Gen Engr Appl	166,263	6,197	30,137	202,597	150,000			150,000	352,597	347,261	
2-12009	Forestry Program	229,677		45,935	275,612	31,201			31,201	306,813	315,371	
2-12012	Textile Engineering	130,224	47,324	35,510	213,058	62,368			62,368	275,426	266,912	
2-12015	Highway Rsch Ctr	113,100	18,566	26,333	158,000	174,100			174,100	332,100	335,072	
2-12020	Pulp & Paper Rsch Ctr	139,900	37,641	32,036	209,577	209,860			209,860	419,437	421,528	
2-12048	Materials Rsch/Ed Ctr					50,000			50,000	50,000	50,000	
2-12849	Microelectronics	48,301	60,677	21,796	130,774	116,495			116,495	247,269	329,675	
2-12851	Adm Engr Exp Station	465,576	82,812	89,275	637,663	784,518			784,518	1,422,181	1,421,113	
2-13621	Fd An Hlth & Dis Rsch	73,564	21,850	6,937	102,351	349,854			349,854	452,205	421,741	
2-13801	Energy Research					290,000			290,000	290,000	290,000	
2-13802	Reserve-Resch Line	121,680	113,525	46,501	281,706	26,000			26,000	307,706	300,675	
2-13803	Crayfish Research	75,388	24,703	15,218	115,309	4,744			4,744	120,053	121,080	
2-13805	Oyster Research	119,655		16,251	135,906	136,752			136,752	272,658	273,755	
2-13806	Economic Dev Inst	265,161		53,032	318,193	3,675			3,675	321,868	325,448	
2-13812	Aqua Field Res Fac	57,898	22,021	15,984	95,903	175,430			175,430	271,333	266,377	
2-10850	Anal Micro Ctr-S	40,730		8,146	48,876				(43,876)	5,000	49,426	
	Total Resch Programs	2,047,117	435,316	443,091	2,925,524	2,564,997			(43,876)	2,521,121	5,446,645	-1.60%
	RESEARCH	2,973,156	543,111	690,830	4,207,097	11,696,299	625,407	(52,876)	12,268,830	16,475,927	14,342,915	14.87%
	<u>C. PUBLIC SERVICE DIV</u>											
2-14100	President's Office Comm/Persons/Disab					5,000			5,000	5,000	5,000	
2-14039	VP University Outreach Ala Tech Network Pgm					1,477,350			1,477,350	1,477,350	1,750,000	-15.58%
2-14103	College of Agriculture Training Pgm FAA-S					75,000			75,000	75,000	75,000	
2-14560	College of Education E Ala Reg Inserv Ctr	69,573		13,915	83,487	117,154			117,154	200,641	237,669	-15.58%

SUMMARY OF EXPENDITURES

ACCOUNT NUMBER	PROJECT	2001-2002 PERSONNEL COSTS			2001-2002 PERSONNEL COSTS	2001-2002 MAINTENANCE			2001-2002 MAINTENANCE COSTS	2001-2002 TOTAL	2000-2001 TOTAL	PERCENT CHANGE
		1000	1400	1500		2000	7000	9000				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
2-10189	School of Forestry											
2-14031	Private Forest Mn Team											
	Prof Log Man Crse-S					20,000			20,000	20,000	20,000	
	Total Forestry					20,000			20,000	20,000	20,000	
2-14104	College of Liberal Arts											
2-14405	Center for Humanities	108,521	25,854	26,875	161,250	15,236			15,236	176,486	176,662	
2-14405	Southern Hum Review					19,293			19,293	19,293	19,293	
2-14410	Proceedings-WFSH					133			133	133	133	
	Total Liberal Arts	108,521	25,854	26,875	161,250	34,662			34,662	195,912	196,088	-0.09%
2-14415	Library											
	InfoQuest-S					10,000			10,000	10,000	10,000	
2-14404	Ctr for Gov't Services											
2-14408	Public Policy	149,610		27,842	177,452	21,000			21,000	198,452	98,699	
2-14408	Survey Res Lab-SC	22,200			22,200	37,984			37,984	60,184	136,555	
2-14409	Tech Asst & Train-SC	53,870	13,000	10,774	77,644	200,000			200,000	277,644	254,438	
	Total Ctr for Gov't Serv	225,680	13,000	38,616	277,296	258,984			258,984	536,280	489,692	9.51%
2-14009	College of Sci & Math											
2-14402	Instrument Shop-S											
2-15301	Topology Conf-MH -S	19,614		3,923	23,537	6,463			6,463	30,000	30,000	
2-15301	Sci Fair & Olympiad					13,142			13,142	13,142	13,142	
	Total Sci & Math	19,614		3,923	23,537	19,605			19,605	43,142	43,142	-0.00%
2-14553	College of Business										20,000	-100.00%
	Business Ext Serv-S										20,000	-100.00%
2-14853	College of Engineering											
2-14856	Engr Ext Conf-AU-S	317,638	84,766	75,481	477,885	403,675		(87,000)	316,675	794,560	240,000	
2-14856	Video Based Instr-S	372,533	68,629	74,506	515,668	1,348,716			1,348,716	1,864,385	1,748,430	
2-14859	Eng Ext EES-S										290,000	
2-14875	Video Non-Credit-S					40,000		(30,000)	10,000	10,000	20,000	
	Total Engineering	690,171	153,396	149,987	993,554	1,792,391		(117,000)	1,675,391	2,668,945	2,298,430	16.12%
2-14857	VP Admin Services											
	A U Aviation-S	219,560	228,078	72,261	519,899	801,287		(215,000)	586,287	1,106,186	1,211,290	
	Note: Includes \$63,129 from AU											
2-14861	AU Hotel Conf Ct										320,000	
2-14895	AU Conference Ctr										668,795	
	Total VP Admin Services	219,560	228,078	72,261	519,899	801,287		(215,000)	586,287	1,106,186	2,200,085	-49.72%

SUMMARY OF EXPENDITURES

ACCOUNT NUMBER	PROJECT	2001-2002 PERSONNEL COSTS			2001-2002 TOTAL PERSONNEL COSTS	2001-2002 MAINTENANCE			2001-2002 TOTAL MAINTENANCE COSTS	2001-2002 TOTAL	2000-2001 TOTAL	PERCENT CHANGE
		1000	1400	1500		2000	7000	9000				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
2-14876	<u>ETV & Telecomm</u> Satellite Uplink-S	2,603	15,678	3,656	21,937	179,273		(40,000)	139,273	161,210	200,000	
	Total ETV & Telecomm	2,603	15,678	3,656	21,937	179,273		(40,000)	139,273	161,210	200,000	-19.40%
2-15152	<u>School of Pharmacy</u> Pharm Ext Service-S	34,470		6,894	41,364	18,636			18,636	60,000	60,000	
2-15453	<u>College of Vet Med</u> Vet Med Ext Service-S	41,322	21,000	8,264	70,586	44,414			44,414	115,000	170,000	
	Total Vet Med	41,322	21,000	8,264	70,586	44,414			44,414	115,000	170,000	-32.35%
2-14008	<u>General Outreach</u> Distance Learning					15,681			15,681	15,681	15,661	
2-14028	Industrial Extension					90,556			90,556	90,556	90,556	
2-15455	Outreach Info & Mktg	182,110	457	36,422	218,989	22,007			22,007	240,996	243,483	
2-15456	Dis Lrn/Outrch Tech-S	17,500	3,500	2,000	23,000	90,000			90,000	113,000	114,736	
2-15457	Outreach Programs-S	218,061	20,851	46,833	285,746	722,267			722,267	1,008,013	1,000,015	
2-15601	Business Outreach					10,609			10,609	10,609	10,609	
2-15604	Outreach Pgm Off	146,289		29,258	175,547	11,200			11,200	186,747	199,185	
2-15616	A U ALL - S		12,115	2,423	14,538	27,280			27,280	41,818	35,000	
2-15940	Outreach Sal Res	56,326		11,265	67,591					67,591	87,412	
	Total Gen Outreach	620,287	36,923	128,202	785,412	989,600			989,600	1,775,012	1,796,657	-1.20%
2-15952	Health Ins/Outrch			59,396	59,396					59,396	31,112	
2-15994	Tuition Waiver/Outrch										28,019	
	Subtotal Public Ser Div	2,031,800	493,929	511,988	3,037,718	5,843,356		(372,000)	5,471,356	8,509,074	9,630,894	-11.65%
	<u>Public Service Programs</u>											
2-11302	Educational T V	38,246	36,076	7,649	81,971					81,971		
2-11725	Off of Intrnatl Educatn	127,551	54,406	36,391	218,349	47,000			47,000	265,349	268,247	
2-11600	CVM Teaching Hospital	244,250		48,850	293,100	83,423			83,423	376,523	377,950	
2-14401	PSR&E-Ctr Govt Svcs	287,132		57,426	344,558	20,032			20,032	364,590	368,466	
2-14701	PSR&E-Education	9,464			9,464	18,503			18,503	27,967	29,988	
2-14851	PSR&E-Engineering					12,281			12,281	12,281	12,281	
2-15151	PSR&E-Pharmacy	30,128		6,025	36,153					36,153	32,218	
2-15458	PSR&E-DL & OT	202,754		40,551	243,305	296			296	243,601	244,104	
2-15605	PSR&E-Outreach	39,293		7,839	47,132	61,539			61,539	108,671	108,691	
2-15609	PSR&E-ATAC	115,092		23,018	138,110	10,000			10,000	148,110	149,664	
	Total Pub Ser Programs	1,093,910	90,483	227,750	1,412,142	253,075			253,075	1,665,217	1,591,609	4.62%
	PUBLIC SERVICE	3,125,710	584,412	739,738	4,449,860	6,096,431		(372,000)	5,724,431	10,174,291	11,222,503	-9.34%

ACCOUNT NUMBER	PROJECT	2001-2002 PERSONNEL COSTS			2001-2002 TOTAL PERSONNEL COSTS	2001-2002 MAINTENANCE			2001-2002 TOTAL MAINTENANCE COSTS	2001-2002 TOTAL	2000-2001 TOTAL	PERCENT CHANGE	
		1000	1400	1500		2000	7000	9000					
		SALARIES	WAGES	EMPLOYEE BENEFITS	OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS						
D. ACADEMIC SUPPORT DIVISION													
2-16017	Software Maintenance					118,000			118,000	118,000	118,000		
2-16019	Assoc Dean-Research		5,250		5,250	18,386			18,386	23,636	23,636		
2-16050	Adm-College of Agric	489,562	2,683	97,912	590,157	58,446			58,446	648,603	647,463		
2-16100	Adm-Col of Arch, D/C	508,402	5,534	101,680	615,616	52,083			52,083	667,699	652,694		
2-16150	Adm-Col of Lib Arts	630,349	62,899	137,610	830,858	49,313			49,313	880,171	843,517		
2-16200	Adm-College of Bus	1,170,889	4,653	234,178	1,409,720	92,863			92,863	1,502,583	1,452,248		
2-16250	Adm-College of Educ	347,409		69,482	416,891	99,587			99,587	516,478	526,534		
2-16260	Teach Educ Services	322,525	2,753	61,687	386,965	36,261			36,261	423,226	451,787		
2-16265	Instructional Devel					57,105			57,105	57,105	99,394		
2-16266	Assess & Qual Impro					235,000			235,000	235,000	10,000		
2-16267	Semester Transition					10,000			10,000	10,000	10,000		
2-16268	Environ Institute	113,254		22,651	135,905	16,000			16,000	151,905	153,346		
2-16300	Adm-College of Engin	992,261	126,251	223,702	1,342,214	100,035			100,035	1,442,249	1,489,501		
2-16325	Adm-Sch of Forestry	195,421		39,084	234,505	5,408			5,408	239,913	312,557		
2-16400	Adm-Sch of Human Sci	521,469	475	102,155	624,099	24,583			24,583	648,682	655,678		
2-16425	Adm-Sch of Nursing	295,268	1,830	59,054	356,152	30,087			30,087	386,239	390,225		
2-16450	Adm-Sch of Pharmacy	441,978	2,043	88,396	532,417	24,106			24,106	556,523	562,489		
2-16500	Adm-Col of Sci & Math	738,016	204,389	170,888	1,113,293	94,779			94,779	1,208,072	1,042,497		
2-16550	Adm College/ Vet Med	943,002	189,293	224,811	1,357,106	92,920		(2,000)	90,920	1,448,026	1,465,363		
2-16555	Comp Group-Adm-CVM	25,111		25,111	25,111	17,204			17,204	42,315	42,315		
2-16601	Div Univ Computing	199,180	57,983	51,433	308,596	164,281			164,281	472,877	494,370		
2-16602	Multi-Med Class Maint	34,041		6,808	40,849			(40,849)	(40,849)				
2-16603	DUC Tech Support	1,108,780	276,638	269,560	1,654,978	2,159,486			2,159,486	3,814,464	3,828,217		
2-16605	DUC Special Projects-S	25,794		5,159	30,953	17,047		(48,000)	(30,953)				
2-16607	Digital Equip Repair-S	123,763	113,442	42,441	279,646	396,800		(616,446)	(219,646)	60,000	53,000		
2-16622	DUC AU Partner-S	199,341		39,868	239,209	2,791		(242,000)	(239,209)				
2-16651	Leach Science Ctr	19,443	4,319		23,762	18,386			18,386	42,148	42,148		
	Total	9,420,147	1,085,546	2,048,558	12,554,251	3,990,957			(949,295)	3,041,662	15,595,913	15,366,979	1.49%
Graduate Studies													
2-16350	Adm-Graduate Studies	539,196	1,046	107,839	648,082	56,387			56,387	704,469	702,620		
2-16351	Graduate Studies-Mail					15,000			15,000	15,000	15,000		
2-16352	Microfilm Doc Dis-S					10,250			10,250	10,250	10,250		
2-16353	Grad School Sal Res	790		158	948					948	7,840		
	Total Graduate Studies	539,987	1,046	107,997	649,030	81,637				81,637	730,667	735,710	-0.69%
2-16652	Health Ins/Acad Sup			116,869	116,869					116,869	61,217		
2-16697	Tuition Waiv/Acad Sup										3,557		
	ACADEMIC SUPPORT	9,960,134	1,086,592	2,273,424	13,320,150	4,072,594			(949,295)	3,123,299	16,443,449	16,167,463	1.71%
E. LIBRARY DIVISION													
2-16702	Library(& Archives)	4,221,937	312,940	825,129	5,360,006	1,115,628			1,115,628	6,475,634	6,648,234		
2-16704	Ala Academy of Sci					4,570			4,570	4,570	4,570		
2-16706	Library Books					3,420,871			3,420,871	3,420,871	3,420,871		

ACCOUNT NUMBER	PROJECT	2001-2002 PERSONNEL COSTS			2001-2002 PERSONNEL COSTS	2001-2002 MAINTENANCE			2001-2002 MAINTENANCE COSTS	2001-2002 TOTAL	2000-2001 TOTAL	PERCENT CHANGE
		1000	1400	1500		2000	7000	9000				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
2-16707	Rsch Lib Enhance					459,502			459,502	459,502	459,502	
2-16709	Library Sal Reserve	114,022		22,804	136,826				136,826	136,826	62,604	
	Subtotal Library Div	4,335,959	312,940	847,933	5,496,832	5,000,571			5,000,571	10,497,403	10,595,781	-0.93%
2-17353	Health Ins/Library			37,852	37,852					37,852	19,827	
2-17356	Tuition Waiver/Library LIBRARY										14,346	
		4,335,959	312,940	885,785	5,534,684	5,000,571			5,000,571	10,535,255	10,629,954	-0.89%
	F. STUDENT SERVICES DIVISION											
2-17403	Admissions	195,835		39,167	235,002	10,300			10,300	245,302	244,299	
2-17404	Freshman Year Exp	149,300	972	29,860	180,132	207,836			207,836	387,968	384,899	
2-17406	Registrar's Office	628,823	38,844	125,765	793,431	118,108			118,108	911,539	918,675	
2-17407	Student Financial Aid	603,458	11,768	120,692	735,918	114,764			114,764	850,682	760,251	
2-17409	VP Student Affairs	240,587	17,803	51,237	309,628	55,360			55,360	364,988	339,502	
2-17411	Graduation Expenses					30,500			30,500	30,500	30,500	
2-17412	Student Dev Services	366,287	2,207	71,012	439,506	47,123			47,123	486,629	482,434	
2-17413	Place Career Fair-S					110,000			110,000	110,000	90,000	
2-17415	Resume Exp Soft/W-S	31,850		6,370	38,220					38,220	33,565	
2-17417	Student Life	235,330	2,000	44,186	281,516	18,498			18,498	300,014	276,803	
2-10710	Rec Svcs-Intra Sports	279,984		55,997	335,981					335,981	339,761	
2-17420	Student Success Ctr	148,787	1,000	27,757	177,545	30,389			30,389	207,934	204,724	
2-17422	Academic Support	166,250	58,170	29,693	254,113	20,598			20,598	274,711	270,615	
2-17435	Student Counseling	212,481		41,406	253,887	20,598			20,598	274,485	271,176	
2-17441	Enrollment Mgmt.	597,483	82,883	119,497	799,862	182,895			182,895	982,757	1,208,081	
2-17460	VP Student Aff Sal Res	58,018		11,604	69,622	79,728			79,728	149,350	300,941	
	Subtotal Stdn Svcs Div	3,914,474	215,646	774,242	4,904,362	1,046,697			1,046,697	5,951,059	6,156,226	-3.33%
	<u>Other Univ Activities</u>											
2-17401	Student Housing	43,770	212,734	13,047	269,551					269,551	269,551	
2-17408	Aquatics Center	53,420	153,518	32,385	239,323	46,122			46,122	285,445	292,846	
2-17410	Commencement Exer					41,000			41,000	41,000	41,000	
2-17442	W E Girls/Plainsmen					14,322			14,322	14,322	14,322	
2-17462	Health Services					706,093			706,093	706,093	731,519	
	Total Other Activities	97,190	366,252	45,432	508,874	807,537			807,537	1,316,411	1,349,238	-2.43%
	<u>Military Activities</u>											
2-17419	Air Force Resale-S					900			900	900	900	
	<u>Student Activities</u>											
2-17424	Glomerata	18,429	8,540	3,686	30,655	210,989			210,989	241,644	212,233	
2-17426	Plainsman-S	111,151	139,197	22,230	272,579	209,851			209,851	482,430	480,126	
2-17428	Black Student Union					23,560			23,560	23,560	19,755	
2-17429	Interntl Student Org					7,600			7,600	7,600	6,198	
2-17430	Student Gov't Assoc	22,214	12,600	4,443	39,257	97,530			97,530	136,788	76,002	
2-17431	Univ Program Council	41,142	6,250	8,228	55,621	476,160			476,160	531,781	549,682	
2-17432	Auburn Circle		818		818	25,579			25,579	26,398	21,394	
2-17433	Tiger Cub		1,000		1,000	24,861			24,861	25,861	30,484	
2-17434	WEGL-FM Radio	18,346	10,600	3,669	32,615	47,749			47,749	80,364	68,736	

ACCOUNT NUMBER	PROJECT	2001-2002 PERSONNEL COSTS			2001-2002 PERSONNEL COSTS	2001-2002 MAINTENANCE			2001-2002 MAINTENANCE COSTS	2001-2002 TOTAL	2000-2001 TOTAL	PERCENT CHANGE
		1000	1400	1500		2000	7000	9000				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
2-17440	Unalloc Stdn Act Fees										48,043	
2-17443	Impact		900		900	4,663			4,663	5,563	6,525	
2-17449	Rec Service Fac Int	14,000	100,000		114,000	246,000			246,000	360,000	350,000	
2-17450	Foy Union Tuition	30,500	160,000		190,500	169,500			169,500	360,000	350,000	
	Total Stdn Activities	255,782	439,906	42,256	737,945	1,544,043			1,544,043	2,281,988	2,219,178	2.83%
2-17439	Student Activities Ctr	17,169	95,838	18,221	131,228	44,979			44,979	176,207	177,437	
2-18052	Health Ins/Stu Svcs			57,685	57,685					57,685	30,216	
2-18059	Tuition Waiv/Stu Svcs										20,077	
	STUDENT SERVICES	4,284,615	1,117,642	937,837	6,340,093	3,444,156			3,444,156	9,784,249	9,953,272	-1.70%
G. INSTITUTIONAL SUPPORT DIVISION												
President's Office												
2-18101	Trustees					53,045			53,045	53,045	53,045	
2-18234	Office of Sec to Board	143,340		28,668	172,008	33,300			33,300	205,308	207,243	
2-18102	President's Office	463,000	33,007	98,676	594,683	63,497			63,497	658,180	596,484	
2-18100	AA/EEO Office	174,384		34,727	209,111	18,081			18,081	227,192	215,090	
2-18105	Ofc of Intercol Athl	61,302	1,290	12,260	74,853	10,300			10,300	85,153	85,981	
2-18107	Executive VP	233,656	1,072	46,731	281,459	34,763			34,763	316,222	442,265	
2-18110	Treasury Services	246,627		49,325	295,953	11,390			11,390	307,343	282,511	
2-18112	Internal Auditing	252,300		50,460	302,760	23,994			23,994	326,754	330,160	
2-18115	Planning & Analysis	274,178	1,576	48,830	324,583	14,817			14,817	339,400	342,329	
2-18133	Governmental Affs Ofc	235,112		47,022	282,135	24,720			24,720	306,855	310,024	
2-18147	Special Asst to Pres	2,680	2,265	989	5,934	6,000			6,000	11,934	12,001	
2-18177	General Counsel	157,350		31,470	188,820	24,057			24,057	212,877	215,001	
2-18179	Advisory Council					1,000			1,000	1,000	1,000	
2-18207	Admin Prof Assembly					1,000			1,000	1,000	1,000	
2-18195	Pres Off Sal Reserve	72,980		14,596	87,576					87,576	87,673	
2-18206	Non-Instruct Salaries											
	Total President's Off	2,316,910	39,210	463,755	2,819,875	319,964			319,964	3,139,839	3,181,807	-1.32%
Business and Finance												
2-18170	Controller/Asst VP	129,376		25,875	155,251					155,251	156,998	
2-18108	Bursar	716,024	2,000	143,205	861,229	152,284			152,284	1,013,513	1,019,705	
2-18109	Contracts/Grants Acctg	346,146	3,696	69,229	419,072	19,848			19,848	438,920	476,114	
2-18111	Accounts Payable	408,242	7,159	81,648	497,049	84,044			84,044	581,093	574,732	
2-18113	Payroll & Emp Benefits	477,069	6,000	95,414	578,483	54,790			54,790	633,273	675,391	
2-18114	Purchasing	316,609		63,322	379,931	44,645			44,645	424,576	450,421	
2-18124	Risk Management	108,800		21,760	130,560	15,000		(145,560)	(130,560)			
2-18125	Financial Reporting	244,460		48,892	293,352	13,633				306,985	297,751	
2-18151	Inform Systems Supp	329,228	10,506	65,846	405,580	10,235			10,235	415,815	452,109	
2-18171	Budget Services	144,500	8,500	28,900	181,900	7,568			7,568	189,468	181,711	
2-18740	Bus & Fin Sal Res	59,104		11,821	70,925					70,925	4,574	
	Total Business & Fin	3,279,558	37,861	655,912	3,973,331	402,047		(145,560)	256,487	4,229,818	4,289,506	-1.39%

ACCOUNT NUMBER	PROJECT	2001-2002 PERSONNEL COSTS			2001-2002 PERSONNEL COSTS	2001-2002 MAINTENANCE			2001-2002 MAINTENANCE COSTS	2001-2002 TOTAL	2000-2001 TOTAL	PERCENT CHANGE
		1000	1400	1500		2000	7000	9000				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
Provost Office												
2-18104	Provost Office	399,890	61,496	92,277	553,663	43,455			43,455	597,118	664,083	
2-18116	DUC Applications Sup	1,422,521	131,458	294,882	1,848,861	201,995			201,995	2,050,856	2,052,602	
2-18120	DUC Salary Res	397,586		79,517	477,103	11,440			11,440	488,543	196,794	
2-18132	Telecommunications	60,056	16,398	12,011	88,465	39,053			39,053	127,518	358,044	
2-18134	Environ Inst-WRRI	51,630		10,326	61,956					61,956	62,653	
2-18154	University Senate					3,500			3,500	3,500	3,500	
2-18168	DUC Software Sales-S	9,725	4,988	2,942	17,655	166,304		(182,959)	(16,655)	1,000	1,000	
2-18184	Immigration Exp					20,000			20,000	20,000	20,000	
2-18194	Multicultural Affairs	238,837	625	47,767	287,229	100,000			100,000	387,229	352,147	
	Total Provost Off	2,580,245	214,965	539,722	3,334,932	585,747		(182,959)	402,788	3,737,720	3,710,823	0.72%
VP-Outreach												
2-18106	VP-Outreach	302,533		60,506	363,039	54,761			54,761	417,800	402,933	3.69%
VP for Alumni Affairs												
2-18225	Alumni Affairs	1,122,106		224,421	1,346,527	35,000			35,000	1,381,527	*	
	Reimbursement for Scholarships/Other Needs							(1,500,000)	(1,500,000)	(1,500,000)		
VP for Development												
2-18118	Development	2,374,651		474,931	2,849,582	834			834	2,850,416	1,885,221	*
	Reimbursement for Scholarships/Other Needs							(1,800,000)	(1,800,000)	(1,800,000)		
	*YR2001 reflects total budget that is separated in YR2002											
University Relations												
2-18127	Photographic Serv - S	82,512	52,792	24,703	160,007	35,905		(60,912)	(25,007)	135,000	115,000	
2-18129	Univ Publications					140,480			140,480	140,480	140,480	
2-18130	University Relations	446,399	49,843	98,661	594,903	87,039			87,039	681,942	688,583	
	Total Univ Rel & Photo	528,911	102,635	123,364	754,910	263,424		(60,912)	202,512	957,422	944,063	1.42%
VP for Administrative Services												
2-18139	Property Services	49,290	62,810	22,420	134,520	11,148			11,148	145,668	146,914	
2-18156	A U Air Transp-S	202,333	15,468	42,961	260,762	686,866		(947,628)	(260,762)	20,000	20,000	
2-18193	VP-Admin Services	155,102	3,091	31,020	189,213	44,645			44,645	233,858	235,952	
2-18196	VP-AdmServ Sal Resrv	447,794	163,016	106,590	717,401	279,839			279,839	997,240	208,169	
2-18802	Public Safety	973,027	249,428	244,491	1,466,946	216,412			216,412	1,683,358	1,686,437	
	Subtotal VP Admin Servi	1,827,547	493,813	447,482	2,768,842	1,238,910		(947,628)	291,282	3,060,124	2,297,472	33.20%
Safety & Environmental Health												
2-18126	Ofc-Safety & Env Hlth	374,667	29,387	80,127	484,181	54,340			54,340	538,521	526,486	
2-18183	Fire Ext Services					50,710			50,710	50,710	50,710	
2-18186	Severe Weather Prepd					5,305			5,305	5,305	5,305	
2-18192	Aqua Tech	7,912		1,582	9,494	15,457			15,457	24,951	25,058	
2-18857	Incinerator	2,680	39,820	10,782	53,282	6,307			6,307	59,589	57,751	
	Total Safety/Env Health	385,259	69,207	92,491	546,957	132,119			132,119	679,076	665,310	2.07%
Dept Human Resource												
2-18117	Human Resources	660,299	20,312	136,122	816,733	14,619			14,619	831,352	849,706	
2-18119	Temporary Emplmt Ser	140,927	3,788,240	785,833	4,715,000	85,000		(4,800,000)	(4,715,000)			
2-18123	Human Resource Dev					15,914			15,914	15,914	15,914	

ACCOUNT NUMBER	PROJECT	2001-2002 PERSONNEL COSTS			2001-2002 PERSONNEL COSTS	2001-2002 MAINTENANCE			2001-2002 MAINTENANCE COSTS	2001-2002 TOTAL	2000-2001 TOTAL	PERCENT CHANGE
		1000	1400	1500		2000	7000	9000				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
2-18172	Employee Recognition					21,218			21,218	21,218	21,218	
2-18173	Employee Assist Pg					13,261			13,261	13,261	13,261	
2-18176	Compensation Project					20,794			20,794	20,794	20,794	
	Total Human Res	801,226	3,808,552	921,955	5,531,733	170,806		(4,800,000)	(4,629,194)	902,539	920,893	-1.99%
	*Wages recharged to user departments											
	Total VP Admin Services	3,014,031	4,371,572	1,461,929	8,847,532	1,541,835		(5,747,628)	(4,205,793)	4,641,739	3,825,924	21.32%
	<u>VP for Research</u>											
2-18103	VP-Research	381,370	35,153	82,553	499,076	29,190			29,190	528,266	554,989	
2-18148	Off of Sponsored Prgms	333,490	4,586	66,698	404,774	30,385			30,385	435,159	444,298	
2-18164	Off of Tech Transfer	196,110	30,008	45,025	271,143	16,995			16,995	288,138	216,746	
2-18166	Research Development	33,022	4,265	7,457	44,744	12,163			12,163	56,907	56,500	
2-18188	Drug Free Work Place					8,500			8,500	8,500	8,500	
2-18205	Research Programs		26,479	5,296	31,775	4,559			4,559	36,334	36,668	
	Total VP Research	943,992	100,491	207,029	1,251,512	101,792			101,792	1,353,304	1,317,701	2.70%
	<u>General Administration</u>											
2-18121	Business Services					7,150			7,150	7,150	7,150	
2-18122	Insurance & Bonds					809,410			809,410	809,410	861,940	
2-18128	Univ Legal Services					250,000			250,000	250,000	250,000	
2-18135	Gen Administration					686,397			686,397	686,397	686,397	
2-18136	Mgmt Information Sup					80,000			80,000	80,000	80,000	
2-18138	Budgeted Reserve					1,000,000			1,000,000	1,000,000	1,000,000	
2-18142	Admin Student Loans					39,197			39,197	39,197	39,197	
2-18144	Unemployment Comp			10,000	10,000					10,000	10,000	
2-18145	Insurance-Employees			400,000	400,000					400,000	400,000	
2-18146	Retirement-Employees			24,500	24,500					24,500	24,500	
2-18152	Higher Ed Legal					96,000			96,000	96,000	70,000	
2-18153	Adm Sal Recharged							(2,223,245)	(2,223,245)	(2,223,245)	(2,118,308)	
2-18159	Spec Serv & Litigation					600,000			600,000	600,000	650,000	
2-18178	Financial Oper Suprt					456,140			456,140	456,140	456,140	
	Total General Admin			434,500	434,500	4,024,294		(2,223,245)	1,801,049	2,235,549	2,417,016	-7.51%
2-18158	Health Ins/Inst Sup			318,853	318,853					318,853	167,018	
2-18761	Tuition Waiv/Inst Sup										21,776	
	INSTITUTIONAL SUPP	16,462,937	4,866,734	4,964,922	26,294,592	7,329,698		(11,660,304)	(4,330,606)	21,963,986	22,163,788	-0.90%
	<u>H. OPERATIONS & MAINTENANCE</u>											
	<u>FACILITIES DIVISION</u>											
2-18161	Asbestos Resp Team	27,860	72,198	20,012	120,070	22,644			22,644	142,714	166,709	
2-18801	Facilities Div Training					5,000			5,000	5,000	10,000	
2-18803	Mail Service	31,130	249,065	56,039	336,234	66,136			66,136	402,370	399,512	
2-18805	Utilities					11,800,000		(3,678,270)	8,121,730	8,121,730	11,318,076	
2-18806	Memorial Coliseum Op					665,002			665,002	665,002	725,002	
2-18809	FAC Division Safety					2,500			2,500	2,500	5,000	
2-18811	Elect Serv Contract					538,704		(84,000)	454,704	454,704	103,500	
2-18812	Postage Account										103,500	

ACCOUNT NUMBER	PROJECT	2001-2002 PERSONNEL COSTS			2001-2002 PERSONNEL COSTS	2001-2002 MAINTENANCE			2001-2002 MAINTENANCE COSTS	2001-2002 TOTAL	2000-2001 TOTAL	PERCENT CHANGE
		1000	1400	1500		2000	7000	9000				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
2-18813	Lighting					50,000			50,000	50,000		
2-18814	Computer Network Ad					166,300			166,300	166,300		
2-18816	Design and Developmt	386,303	77,970	92,855	557,128	28,185			166,300	585,313	668,142	
2-18817	Asst VP's Office		26,195	5,239	31,434	40,362			40,362	71,796	241,900	
2-18818	Exec Director's Office	247,694	52,427	60,024	360,144	10,714			10,714	370,858	164,011	
2-18819	Maint and Operations	238,790	26,195	52,997	317,981	10,714			10,714	328,695	337,378	
2-18821	Facilities Construction	344,117	10,754	70,974	425,845	5,222		(258,715)	(253,493)	172,352	390,754	
2-18822	Interdept Rec										(5,000,000)	
2-18825	Automotive Shop		113,179	22,636	135,814	12,379			12,379	148,193	159,879	
2-18826	Construction Unit	194,887	650,670	169,112	1,014,669			(811,063)	(811,063)	203,606	1,144,367	
2-18827	Custodial Services	107,552	1,705,240	362,558	2,175,351	72,444			72,444	2,247,795	2,642,863	
2-18828	Chilled Water PI		108,016	21,603	129,619	75,000			75,000	204,619	281,077	
2-18829	Electrical Shop		190,744	38,149	228,893	99,281			99,281	328,174	458,482	
2-18830	Landscape Services	94,300	671,032	153,066	918,398	27,500			27,500	945,898	1,000,114	
2-18831	Steam Plants	7,676	263,182	54,172	325,030	30,000			30,000	355,030	354,212	
2-18832	Mechanical Shop	156,080	1,007,172	232,650	1,395,902	178,756		(75,912)	102,844	1,498,746	1,663,029	
2-18833	Paint Shop	39,350	500,964	108,063	648,377	45,445			45,445	693,822	674,547	
2-18834	Plumbing Shop	39,350	240,472	55,964	335,786	42,395			42,395	378,181	492,526	
2-18835	Solid Waste										342,156	
2-18836	Stockroom-Inventory					250,000			250,000	250,000		
2-18837	Stockroom-Oper	32,700	137,828	34,106	204,634	7,183			7,183	211,817	215,456	
2-18838	General Construction	36,540	396,939	86,696	520,174	72,609			72,609	592,783	725,625	
2-18839	Transportation		37,444	7,489	44,933	6,838			6,838	51,771	139,773	
2-18840	Street Signs		24,645	4,929	29,574	11,767			11,767	41,341	80,209	
2-18841	Res Facil					67,831		(420,000)	(352,169)	(352,169)	926,896	
2-18842	Water Treatment		24,336	4,867	29,204	53,063			53,063	82,267	135,658	
2-18843	Energy Mgmt					362,820			362,820	362,820	165,812	
2-18844	Electrical Distrib		97,843	19,569	117,412	67,239			67,239	184,651	253,212	
2-18845	Pest Control										151,052	
2-18846	Floor Maintenance	31,520	431,021	92,508	555,049	24,420			24,420	579,469	564,370	
2-18848	Heavy Construction	34,780	334,965	73,949	443,694	63,158			63,158	506,852	602,922	
2-18849	Utility Records	34,360	28,552	12,582	75,495	49,312			49,312	124,807	199,206	
2-18851	Locksmith		124,957	24,991	149,949	34,279			34,279	184,228	245,951	
2-18852	Roofing		130,872	26,174	157,046	18,893			18,893	175,939	222,701	
2-18853	Facilities Human Res	77,850	71,729	29,916	179,494	6,000			6,000	185,494	192,469	
2-18854	Admin Servs - F.D.	30,747	85,452	23,240	139,439	10,000			10,000	149,439	331,342	
2-18855	Work Management	44,490	118,151	32,528	195,170	5,000			5,000	200,170	222,365	
2-18856	Work Engineer	67,954	56,238	24,838	149,031	10,714			10,714	159,745	184,190	
2-18858	Facilities Vac Sal Res		1,675,372	335,074	2,010,446					2,010,446	1,436,682	
2-18859	Contract Services	40,820		8,164	48,984	1,330,762		(446,845)	883,917	932,901		
	Subtotal	2,346,850	9,741,820	2,417,734	14,506,404	16,446,571		(5,774,805)	10,671,766	25,178,170	25,842,627	-2.57%
2-18804	American Disability Act					200,000			200,000	200,000	200,000	
2-19452	Health Ins/ O & M			208,480	208,480					208,480	109,204	
2-19456	Tuition Waiver/O & M										10,869	
	O & M FACILITIES	2,346,850	9,741,820	2,626,214	14,714,884	16,646,571		(5,774,805)	10,871,766	25,586,650	26,162,700	-2.20%

SUMMARY OF EXPENDITURES

ACCOUNT NUMBER	PROJECT	2001-2002 PERSONNEL COSTS			2001-2002 PERSONNEL COSTS	2001-2002 MAINTENANCE			2001-2002 MAINTENANCE COSTS	2001-2002 TOTAL	2000-2001 TOTAL	PERCENT CHANGE
		1000	1400	1500		2000	7000	9000				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
I. SCHOLARSHIPS												
2-19500	Nursing Scholarships					19,490			19,490	19,490	19,490	
2-19501	Band Scholarships					21,150			21,150	21,150	21,150	
2-19502	Gorgas Gen Schol					20,000			20,000	20,000	20,000	
2-19503	Opportunity Schol					364,000			364,000	364,000	150,000	
2-19504	Dudley, R-Pres Sc					243,200			243,200	243,200	100,200	
2-19505	SEOG Matching					145,000			145,000	145,000	145,000	
2-19506	Univ Scholarships					243,000			243,000	243,000	100,000	
2-19507	Sch Tuition Waiver					800,000			800,000	800,000	800,000	
2-19508	Tuition Waiv Cost Sh					65,000			65,000	65,000	65,000	
2-19509	GTA/GRA Waivers					6,000,000			6,000,000	6,000,000	4,200,000	
2-19511	Tuition Waiver-Abroad					220,000			220,000	220,000	150,000	
2-19512	Common Market Waiv					1,000,000			1,000,000	1,000,000	1,500,000	
2-19513	Sc/Athletics Waivers					750,000			750,000	750,000	750,000	
2-19514	9 County Ga Waiver					2,750,000			2,750,000	2,750,000	2,750,000	
2-19515	Legacy Waiver					2,000,000			2,000,000	2,000,000	1,700,000	
2-19516	President Grad Fellow					1,200,000			1,200,000	1,200,000	560,000	
2-19517	Tuition Waiv-Employee			550,000	550,000					550,000		
2-19518	GTA Waiver					2,500,000			2,500,000	2,500,000	1,000,000	
2-19520	Music Scholarships					6,000			6,000	6,000		
2-19956	Trustees Scholarship					793,500			793,500	793,500	793,500	
	SCHOLARSHIPS			550,000	550,000	19,140,340			19,140,340	19,690,340	14,824,340	32.82%
	TOTAL UNRESTRICTED-EDUCATIONAL & GENERAL EXPENDITURES	129,623,907	21,242,592	31,655,074	182,521,572	92,666,924	625,407	(20,046,791)	73,245,540	255,767,112	248,631,945	2.87%
2-18141	Mand and Non-Mand Trsfers to Plant Funds*							26,909,044	26,909,044	26,909,044	22,814,044	17.95%
2-18143	Non-Mand Equipment Trsfers to Plant Funds							500,000	500,000	500,000	500,000	
2-18167	Non-Mand Trsfers to Plant Funds Student Computer Labs							100,000	100,000	100,000	100,000	
	TOTAL UNRESTRICTED FUNDS	129,623,907	21,242,592	31,655,074	182,521,572	92,666,924	625,407	7,462,253	100,754,584	283,276,156	272,045,989	4.13%

"S" after account name is used to identify totally soft funded accounts.

"SC" after account name is used to identify Service Center accounts.

SUMMARY OF EXPENDITURES

OCTOBER 1, 2001-SEPTEMBER 30, 2002

ACCOUNT NUMBER	PROJECT	2001-2002 PERSONNEL COSTS			2001-2002 TOTAL PERSONNEL COSTS	2001-2002 MAINTENANCE			2001-2002 TOTAL MAINTENANCE COSTS	2001-2002 TOTAL	2000-2001 TOTAL	PERCENT CHANGE
		1000	1400	1500		2000	7000	9000				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	OUTLAY	TRANSFERS OR OTHERS				
A. ATHLETICS												
3-10201	Administration-AD	2,679,000	466,520	535,800	3,681,320	3,193,200	244,544	3,440,000 A	6,877,744	10,559,064	10,191,504	
3-10202	Baseball	227,980	7,000	45,596	280,576	404,134	8,000		412,134	692,710	627,170	
3-10203	Basketball	414,600	62,713	82,920	560,233	1,521,474			1,521,474	2,081,707	1,906,473	
3-10204	Football	1,883,859	174,324	376,772	2,434,955	5,351,878			5,351,878	7,786,833	7,493,412	
3-10205	Golf	88,700		17,740	106,440	94,994			94,994	201,434	178,105	
3-10206	Swimming	286,448	39,483	57,290	383,221	370,272	9,250		379,522	762,743	723,071	
3-10207	Tennis	78,350		15,670	94,020	106,500			106,500	200,520	177,700	
3-10208	Ticket Office-AD	162,025	20,000	32,405	214,430	80,000			80,000	294,430	281,937	
3-10209	Track	248,010	8,500	49,602	306,112	357,375			357,375	663,487	607,904	
3-10210	Academics-Athletics	430,338	304,060	86,068	820,466	136,841			136,841	957,307	851,380	
3-10211	Post-season Events					11,700			11,700	11,700		
3-10215	Intercoll Women											
3-10217	Womens Golf	89,780		17,956	107,736	102,260			102,260	209,996	185,765	
3-10218	Womens Gymnastics	123,000	8,500	24,600	156,100	320,845	11,135		331,980	488,080	346,106	
3-10219	Womens Basketball	357,439	25,500	71,488	454,427	531,467			531,467	985,894	926,546	
3-10221	Womens Tennis	66,256		13,251	79,507	83,452			83,452	162,959	146,104	
3-10223	Womens Volleyball	125,000	2,500	25,000	152,500	140,270			140,270	292,770	263,700	
3-10224	Womens Soccer	120,000	13,200	24,000	157,200	168,052			168,052	325,252	270,863	
3-10225	Women's Softball	90,000	17,000	18,000	125,000	204,040			204,040	329,040	277,260	
3-14040	Sewell Hall	40,710		8,142	48,852	122,147	10,000	(180,999)	(48,852)			
	Total Athletics	7,511,495	1,149,300	1,502,299	10,163,094	13,300,901	282,929	3,259,001	16,842,831	27,005,925	25,455,000	6.09%
*Note: Actual fiscal year for Athletic Department is July-June.												
(A) Debt Service												
(B) Budget Reserve												
B. FOOD SERVICE												
3-12005	FS Chef's Club	117,060	44,999	31,312	193,371	310,025	35,000		345,025	538,396	500,000	
3-12041	Contractor Sal. Reim.					545,000			545,000	545,000	135,459	
3-12042	Contractor Admin.					545,000			545,000	545,000	545,000	
	Total Food Services*	117,060	44,999	31,312	193,371	855,025	35,000		890,025	1,083,396	1,180,459	-8.22%
* Food Services-Outsourced in 1999												
C. HOUSING												
3-14010	CD Village	30,510	84,518	20,679	135,707	832,500	10,000		842,500	978,207	1,106,432	
3-14014	CD Village Ext	4,200	32,022	3,010	39,232	577,000	10,000		587,000	626,232	487,870	
3-14018	Hill Dorms	65,050	412,094	57,624	534,768	2,477,501	15,000		2,492,501	3,027,269	1,794,596	
3-14020	Noble Hall	3,120	44,440	6,332	53,892	155,000	5,000		160,000	213,892	136,947	
3-14025	Quad Center	58,267	341,408	47,015	446,690	743,000	10,000		753,000	1,199,690	1,332,000	
3-14030	Housing-Adm	305,805	430,398	141,305	877,508	119,000		870,000 A	989,000	1,866,508	2,923,530	
	Total Housing	466,952	1,344,880	275,964	2,087,796	4,904,001	50,000	870,000	5,824,001	7,911,797	7,781,375	1.68%
D. UNIVERSITY BOOKSTORE												
3-16010	Bookstore-Adm	241,520	816,661	151,348	1,209,529	1,752,902	60,000		1,812,902	3,022,431	3,010,585	
3-16020	Textbooks					2,310,000			2,310,000	2,310,000	3,600,000	
3-16025	Used Textbooks					1,210,162			1,210,162	1,210,162	1,600,000	
3-16030	Tradebooks					312,378			312,378	312,378	351,380	
3-16040	Novelties					353,520			353,520	353,520	385,000	
3-16050	Knitwear Apparel					712,037			712,037	712,037	610,000	
3-16060	Rental Services					153,000			153,000	153,000	153,000	
3-16070	School-Office Supplies					994,664			994,664	994,664	1,200,049	
3-16080	Computer Merchandise					1,278,966			1,278,966	1,278,966	1,254,029	
3-16090	Sundries					148,500			148,500	148,500	140,000	
	Total Univ Bookstore	241,520	816,661	151,348	1,209,529	9,226,129	60,000		9,286,129	10,495,658	12,304,043	-14.70%

SUMMARY OF EXPENDITURES

OCTOBER 1, 2001-SEPTEMBER 30, 2002

ACCOUNT NUMBER	PROJECT	2001-2002 PERSONNEL COSTS			2001-2002 TOTAL PERSONNEL COSTS	2001-2002 MAINTENANCE			2001-2002 TOTAL MAINTENANCE COSTS	2001-2002 TOTAL	2000-2001 TOTAL	PERCENT CHANGE
		1000	1400	1500		2000	7000	9000				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	OUTLAY	TRANSFERS OR OTHERS				
E. OTHER AUXILIARY ACTIVITIES												
3-17050	Teleservices	243,365	198,004	88,274	529,643	1,554,559	560,000	95,441 A	2,210,000	2,739,643	4,594,262	-40.37%
3-17055	Telecom-Data	899,403	107,627	197,733	1,204,763	500,000	500,000		1,000,000	2,204,763		
3-17059	Convenience Sore Mall					150,000			150,000		150,000	
3-17060	Teleaux	118,084	143,608	43,943	305,635	474,365	220,000		694,365	1,000,000	700,000	
3-17061	IT-Mul Med Class Des	45,929	90,357	25,257	161,543	400,000	400,000		800,000	961,543		
3-17062	IT-Media Productions	195,528	81,210	52,348	329,086	181,000			181,000	510,086		
3-17100	AU Concessions					100,000			100,000	100,000	100,000	
3-17150	Dir Off Aux Enterprises	199,990		39,998	239,988	21,712		(261,700)	(239,988)			
3-17153	Terrell MakeOver		21,008	4,202	25,210	199,507			199,507	224,717	225,000	
3-17154	Terrell Laundry					25,000			25,000	25,000	25,000	
3-17155	Terrell Tiger Shop					300,000			300,000	300,000	100,000	
3-17156	Terrell Yogurt Shop					125,000			125,000	125,000	125,000	
3-17157	N. Terrell Admin.	79,930	153,870	15,986	249,786	35,771			35,771	285,557		
3-17159	Auxiliary Bus Devel	64,000		12,800	76,800	25,000			25,000	101,800	102,664	
3-17160	Beauty Salon					50,000			50,000	50,000		
3-17175	Campus Area Transit	7,288	2,022	1,985	11,295	1,174,705		(1,186,000)	(11,295)			
3-17200	Univ Printing Service	185,062	353,678	105,760	644,500	500,000	50,000		550,000	1,194,500	1,093,285	9.26%
3-17250	Copycat	59,680	131,663	21,269	212,612	398,228	50,000		448,228	660,840	660,000	0.13%
3-17400	Union Bldg Operations	437,068	143,104	116,035	696,207	184,693			184,693	880,900	835,066	5.49%
3-17450	Transportation Svcs	29,152	18,195	9,470	56,817	122,484			122,484	179,301	179,940	-0.36%
3-17455	Surplus Property	35,240	33,643	13,777	82,660	43,260			43,260	125,920	126,850	-0.73%
3-17500	Memorial Coliseum	201,914	552,540	122,893	877,347			(837,347)	(837,347)	40,000	40,000	
3-18500	Comp Lease-Campus	50,684	1,534	10,137	62,355	643,788			643,788	706,143	546,936	
3-18501	IT-Services-Students	62,500	14,766	12,500	89,766	563,424			563,424	653,190	517,092	
3-19880	AU Hotel					6,134,541		1,248,469 A	7,383,010	7,383,010	6,562,700	
	Total Other Aux Act	2,914,817	2,046,829	894,367	5,856,013	13,907,037	1,780,000	(941,137)	14,745,900	20,601,913	16,683,795	23.48%
	TOTAL AUX ENTERPR	11,251,844	5,402,669	2,855,290	19,509,803	42,193,092	2,207,929	3,187,864	47,588,885	67,098,688	63,404,672	5.83%
(A) Debt Services:												
Athletics \$ 3,440,000												
Housing 870,000												
Teleserve 95,441												
Print Serv 0												
AU Hotel 1,248,469												
Union Bldg 0												
Total \$ 5,653,910												
III. INSTRUCTION AND CURRENT RESTRICTED FUNDS												
4-20000	A. INSTRUCTION	1,199,400	119,825	152,731	1,471,956	2,176,219	347,415		2,523,634	3,995,590	3,995,590	
	B. RESEARCH	6,270,515	624,445	798,490	7,693,450	11,379,416	1,816,314		13,195,730	20,889,180	20,889,180	
4-22000	C. PUBLIC SERVICE	849,190	84,835	108,135	1,042,160	1,540,795	245,975		1,786,770	2,828,930	2,828,930	

SUMMARY OF EXPENDITURES

OCTOBER 1, 2001-SEPTEMBER 30, 2002

ACCOUNT NUMBER	PROJECT	2001-2002 PERSONNEL COSTS			2001-2002 TOTAL PERSONNEL COSTS	2001-2002 MAINTENANCE			2001-2002 TOTAL MAINTENANCE COSTS	2001-2002 TOTAL	2000-2001 TOTAL	PERCENT CHANGE
		1000	1400	1500		2000	7000	9000				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	OUTLAY	TRANSFERS OR OTHERS				
	<u>D. STUDENT AID- SCHOLARSHIPS & FELLOWSHIPS</u>											
						10,345,720			10,345,720	10,345,720	10,345,720	
	TOTAL CURRENT RESTRICTED FUNDS	8,319,105	829,105	1,059,356	10,207,566	25,442,150	2,409,704		27,851,854	38,059,420	38,059,420	
	TOTAL CURRENT FUNDS- EXPENDITURES, MANDATORY & NON-MANDATORY TRANSFERS	149,194,856	27,474,366	35,569,720	212,238,941	160,302,166	5,243,040	10,650,117	176,195,323	388,434,264	373,510,081	4.00%
	<u>IV. ENDOWMENT & TRUST</u>		Endowment and Trust Funds represent anticipated investment income that is reflected in the 2001-2002 budget as part of the current funds budget.									
	GRAND TOTAL EXPENDITURES AUBURN UNIVERSITY	149,194,856	27,474,366	35,569,720	212,238,941	160,302,166	5,243,040	10,650,117	176,195,323	388,434,264	373,510,081	4.00%