

SOURCE OF FUNDING	2002-2003 ESTIMATED REVENUE UNRESTRICTED	2002-2003 ESTIMATED REVENUE RESTRICTED	2002-2003 ESTIMATED REVENUE TOTAL	2001-2002 REVENUE TOTAL	PERCENT CHANGE
<b>I. CURRENT FUNDS-AUBURN UNIVERSITY</b>					
<b>A. State Appropriations</b>	134,929,185		134,929,185	131,005,660	
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	136,607,176		136,607,176	132,993,329	2.72%
<b>B. Student Fees &amp; Charges</b>					
Student Fees	105,000,000		105,000,000	90,000,000	16.67%
Special Fees:					
Transit Fee	1,186,000		1,186,000	1,186,000	
Student Activity Fee	800,000		800,000	700,000	
Student Union Building	1,800,000		1,800,000	1,200,000	
Video Base Instruction	1,600,000		1,600,000	1,600,000	
Exec MBA Program	1,100,000		1,100,000	1,400,000	
Outreach Masters of Acctancy Prgm	110,000		110,000	50,000	
Physicians MBA Program	760,000		760,000	700,000	
Jostens MBA	190,000		190,000		
College of Agriculture	270,000		270,000	220,000	
College of Arch, Design & Constructn	1,200,000		1,200,000	1,070,000	
College of Business	1,000,000		1,000,000	775,000	
College of Education	375,000		375,000	300,000	
College of Engineering	435,000		435,000	425,000	
College of Human Sciences	165,000		165,000	165,000	
College of Liberal Arts	1,540,000		1,540,000	1,500,000	
College of Science & Math	1,100,000		1,100,000	925,000	
College of Veterinary Medicine	950,000		950,000	880,000	
Graduate School	15,000		15,000		
International Student & Scholar	135,000		135,000		
School of Forestry	33,000		33,000	33,000	
School of Nursing	36,000		36,000	23,000	
School of Pharmacy	1,700,000		1,700,000	1,300,000	
Subtotal Special Fees	16,500,000		16,500,000	14,452,000	14.17%
Employee & Dependent Fee Waivers	550,000		550,000	550,000	
Student Fees Waivers:					
Sch Tuition Waiver	900,000		900,000	800,000	
Tuition Waiver-Cost Shares	65,000		65,000	65,000	
GTA/GRA Waiver	7,000,000		7,000,000	6,000,000	
GTA Tuition Waiver	3,000,000		3,000,000	2,500,000	
Tuition Waiver Abroad	220,000		220,000	220,000	
Common Market Waiver	900,000		900,000	1,000,000	
9 Co Georgia Waiver	2,200,000		2,200,000	2,750,000	
Legacy Waiver	2,500,000		2,500,000	2,000,000	
President Grad Fellow	1,400,000		1,400,000	1,200,000	
Sc Athletic Waiver	950,000		950,000	750,000	
Subtotal Student Fees Waivers	19,135,000		19,135,000	17,285,000	10.70%
Total Student Fees	141,185,000		141,185,000	122,287,000	15.45%
<b>C. Other Income</b>					
Investment Income	5,000,000		5,000,000	4,000,000	
Endowment Income	1,505,000	1,000,000	2,505,000	2,505,000	
Indirect Cost Recovery	6,500,000		6,500,000	4,745,000	

SOURCE OF FUNDING	2002-2003 ESTIMATED	2002-2003 ESTIMATED	2002-2003 ESTIMATED	2001-2002	PERCENT
	REVENUE UNRESTRICTED	REVENUE RESTRICTED	REVENUE TOTAL	REVENUE TOTAL	
Interest-Land Grant Endowment	20,280		20,280	20,280	
Sales & Services-Educ Acct	15,623,070		15,623,070	13,140,158	
Gifts, Grants & Contracts		37,059,420	37,059,420	34,431,610	
Other (special fees, fines, labs, parking)	5,533,202		5,533,202	7,689,905	
Total Other Income	34,181,552	38,059,420	72,240,972	66,531,953	8.58%
<b>TOTAL CURRENT FUNDS</b>	<b>311,973,728</b>	<b>38,059,420</b>	<b>350,033,148</b>	<b>321,812,282</b>	<b>8.77%</b>
<b>II. AUXILIARY ENTERPRISES</b>					
<b>TOTAL AUXILIARY ENTERPRISES</b>	<b>69,564,535</b>		<b>69,564,535</b>	<b>67,098,688</b>	<b>3.67%</b>
<b>TOTAL REVENUES</b>	<b>381,538,263</b>	<b>38,059,420</b>	<b>419,597,683</b>	<b>373,510,081</b>	<b>12.34%</b>

SUMMARY OF EXPENDITURES

ACCOUNT NUMBER	PROJECT	2002-2003 PERSONNEL COSTS			2002-2003 TOTAL PERSONNEL COSTS	2002-2003 MAINTENANCE			2002-2003 TOTAL MAINTENANCE COSTS	2002-2003 TOTAL	2001-2002 TOTAL	PERCENT CHANGE
		1000	1400	1500		2000	7000	9000				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
<b>I. CURRENT UNRESTRICTED FUNDS</b>												
<b>A. INSTRUCTIONAL DIVISION</b>												
<u>College of Agriculture</u>												
2-10101	Agricultural Economics	660,039	9,761	125,803	795,603	10,275			10,275	805,878	643,951	
2-10102	Biosystems Engin	199,455	394	38,016	237,865	9,553			9,553	247,418	217,090	
2-10103	Agronomy & Soils	484,006	4,288	89,936	578,230	35,667			35,667	613,897	498,963	
2-10104	Animal & Dairy Sci	619,698	5,702	115,802	741,202	20,839			20,839	762,041	742,850	
2-10107	Fisheries & Allied Aq	510,365	10,623	98,336	619,324	20,124			20,124	639,448	646,746	
2-10110	Horticulture	808,849	3,482	145,431	957,762	12,674			12,674	970,436	704,631	
2-10111	Poultry Science	233,029		44,415	277,444	20,318			20,318	297,762	258,346	
2-10112	Entomology/Plant Path	546,336		101,437	647,773	16,087			16,087	663,860	671,045	
2-10116	Beef Teaching Unit - S										20,000	
2-10122	Agric Sal Res	94,548		18,021	112,569	441,000			441,000	553,569	97,687	
2-10124	Intnl Ctr - Aqua	135,769		25,878	161,647					161,647	140,842	
2-10134	Horse Teach Unit - S										10,000	
2-10193	Agriculture Fees					270,000			270,000	270,000	220,000	
2-10460	Fish Sales - S					80,000			80,000	80,000	80,000	
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	4,292,094	34,250	803,075	5,129,419	964,852			964,852	6,094,271	4,980,466	22.36%
<u>College of Liberal Arts</u>												
2-10125	Core Computer Lab					20,000			20,000	20,000	20,000	
2-10403	Clinical Psychology	163,927			163,927	9,877			9,877	173,804	165,998	
2-10405	English	4,199,102	1,529	646,288	4,846,919	97,212			97,212	4,944,131	4,739,424	
2-10406	Foreign Languages	1,760,180	2,043	278,835	2,041,058	193,730			193,730	2,234,788	1,926,339	
2-10407	Foreign Lang Lab		5,773		5,773	4,166			4,166	9,939	9,664	
2-10411	History	1,841,673	45,214	306,263	2,193,150	47,135			47,135	2,240,285	2,108,684	
2-10412	Journalism	353,837	33,088	71,088	458,013	17,438			17,438	475,451	377,853	
2-10415	Philosophy	904,889	1,741	172,800	1,079,430	61,610			61,610	1,141,040	1,026,229	
2-10417	Political Science	1,314,485	52,431	245,646	1,612,562	32,108			32,108	1,644,670	1,488,047	
2-10418	Psychology	1,703,464	101,373	289,308	2,094,145	47,084			47,084	2,141,229	2,076,104	
2-10419	History-Religious St										2,718	
2-10420	Sociology	1,009,138	39	172,782	1,181,959	26,679			26,679	1,208,638	1,132,167	
2-10421	Communication	827,278	51,321	126,248	1,004,847	196,940			196,940	1,201,787	941,418	
2-10422	Communication Dis	722,353	45,533	141,337	909,223	7,136			7,136	916,359	839,824	
2-10423	Liberal Arts Fees					1,540,000			1,540,000	1,540,000	1,500,000	
2-10424	Hearing Aid Dsp-S	21,213	1,012	993	23,218	126,782			126,782	150,000	195,000	
2-10425	Speech-Hearing Clin-S	19,140			19,140	50,860			50,860	70,000	102,000	

SUMMARY OF EXPENDITURES

ACCOUNT NUMBER	PROJECT	2002-2003 PERSONNEL COSTS			2002-2003 PERSONNEL COSTS	2002-2003 MAINTENANCE			2002-2003 MAINTENANCE COSTS	2002-2003 TOTAL	2001-2002 TOTAL	PERCENT CHANGE
		1000	1400	1500		2000	7000	9000				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
2-10426	Psych Serv Ctr-S	33,080	5,209	6,305	44,594	1,406			1,406	46,000	45,000	
2-10427	Social Work	180,615	18,494	37,950	237,059	7,900			7,900	244,959	225,989	
2-10428	AU Abroad France-S					50,000			50,000	50,000	100,000	
2-10429	AU Abroad Sp-Amer-S					35,000			35,000	35,000	60,000	
2-10435	AU Abroad Spain-S					255,000			255,000	255,000	180,000	
2-10436	Anal of Behavior					2,200			2,200	2,200	2,200	
2-10439	MPA Program	37,398	25,299	7,575	70,272	4,030			4,030	74,302	72,168	
2-10444	Lib Arts Sal Res	69,868		13,317	83,185	7,633			7,633	90,818	74,753	
2-10473	Alabama Review					42,210			42,210	42,210	42,210	
2-11726	Dist Univ Prof-Flynt	13,746		2,620	16,366	10,000			10,000	26,366	26,171	
2-11732	Dist Univ Prof-Lewis					17,000			17,000	17,000	17,000	
	<b>Total Liberal Arts</b>	<b>15,175,386</b>	<b>390,099</b>	<b>2,519,355</b>	<b>18,084,840</b>	<b>2,911,136</b>			<b>2,911,136</b>	<b>20,995,976</b>	<b>19,496,961</b>	<b>7.69%</b>
	<u>School of Fine Arts</u>											
2-10253	Art	1,270,533	68,242	252,408	1,591,183	65,783			65,783	1,656,966	1,518,843	
2-10254	Band		5,057		5,057	27,936			27,936	32,993	32,752	
2-10257	Theatre Production		22,208	2,844	25,052	23,703			23,703	48,755	46,541	
2-10258	Music	915,625	52,627	177,219	1,145,471	25,173			25,173	1,170,644	1,063,298	
2-10259	Special Music					25,000			25,000	25,000	25,000	
2-10260	Theatre	491,297	25,820	98,562	615,679	18,450			18,450	634,129	603,535	
2-10261	Theatre Performance-S	14,141	18,495	6,221	38,857	41,143			41,143	80,000	65,000	
	<b>Total Fine Arts</b>	<b>2,691,596</b>	<b>192,449</b>	<b>537,254</b>	<b>3,421,299</b>	<b>227,188</b>			<b>227,188</b>	<b>3,648,487</b>	<b>3,354,969</b>	<b>8.75%</b>
	<b>Total Lib Arts/Fine Arts</b>	<b>17,866,982</b>	<b>582,548</b>	<b>3,056,609</b>	<b>21,506,139</b>	<b>3,138,324</b>			<b>3,138,324</b>	<b>24,644,463</b>	<b>22,851,931</b>	<b>7.84%</b>
	<u>College of Architecture, Design &amp; Construction</u>											
2-10136	Arch & Ind Design					41,799			41,799	41,799	61,803	
2-10248	B'ham Urban Studies					22,520			22,520	22,520	23,892	
2-10251	Architecture	1,776,738	3,255	332,660	2,112,653	65,430			65,430	2,178,083	1,976,674	
2-10252	Rural Studio	105,253		20,061	125,314	274,686			274,686	400,000		
2-10255	Building Science	1,053,895	34,085	203,761	1,291,741	45,404			45,404	1,337,145	1,221,783	
2-10256	Industrial Design	522,449	3,242	96,513	622,204	15,740			15,740	637,944	588,992	
2-10268	Arch Sal Res	8,291		1,580	9,871					9,871	8,995	
2-11970	Architecture Fees	333,515	63,000	63,568	460,083	739,917			739,917	1,200,000	1,070,000	
	<b>Total Architecture</b>	<b>3,800,141</b>	<b>103,582</b>	<b>718,143</b>	<b>4,621,866</b>	<b>1,205,496</b>			<b>1,205,496</b>	<b>5,827,362</b>	<b>4,952,139</b>	<b>17.67%</b>
	<u>College of Business</u>											
2-10552	Economics	1,196,472	3,505	223,331	1,423,308	34,569			34,569	1,457,877	1,343,929	
2-10553	Management	3,006,094	4,369	538,637	3,549,100	48,498			48,498	3,597,598	3,327,629	

SUMMARY OF EXPENDITURES

ACCOUNT NUMBER	PROJECT	2002-2003 PERSONNEL COSTS			2002-2003 TOTAL PERSONNEL COSTS	2002-2003 MAINTENANCE			2002-2003 TOTAL MAINTENANCE COSTS	2002-2003 TOTAL	2001-2002 TOTAL	PERCENT CHANGE
		1000	1400	1500		2000	7000	9000				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
2-10554	Marketing & Transpor	790,523	2,093	148,376	940,992	20,719			20,719	961,711	879,812	
2-10555	Business Fees	131,886	28,512	25,137	185,535	814,465			814,465	1,000,000	775,000	
2-10556	Finance	1,260,801		235,468	1,496,269	22,387			22,387	1,518,656	1,427,274	
2-10557	Cent Euro Studies-S					80,000			80,000	80,000	80,000	
2-10558	Bus Sal Reserve	17,966		3,424	21,390	37,373			37,373	58,763	113,542	
2-10562	MBA-EMBA	155,717		29,680	185,397	914,603			914,603	1,100,000	1,400,000	
2-10563	Physicians MBA					760,000			760,000	760,000	700,000	
2-10565	Aviation Mgmt/Logistic	583,884	693	109,072	693,649	8,488			8,488	702,137	661,261	
2-10567	Outrch Masters of Acct					110,000			110,000	110,000	50,000	
2-10568	Flight Education-S	182,954	60,141	34,871	277,966	882,034			882,034	1,160,000	1,049,790	
2-10577	Jostens MBA					190,000			190,000	190,000		
2-10852	A U Aviation Instruct	76,345	2,814	14,551	93,710	353			353	94,063	90,746	
2-11721	Video Fee-Bus-S					30,000			30,000	30,000	30,000	
2-11900	Flight Simulator Use-S					25,000			25,000	25,000	16,500	
2-11902	War Eag/FAA Test-S					3,500			3,500	3,500	1,400	
	<b>Total Business</b>	<b>7,402,642</b>	<b>102,127</b>	<b>1,362,547</b>	<b>8,867,316</b>	<b>3,981,989</b>			<b>3,981,989</b>	<b>12,849,305</b>	<b>11,946,882</b>	<b>7.55%</b>
	<u>School of Accountancy</u>											
2-10551	Accounting	1,824,682	2,476	337,280	2,164,438	36,457			36,457	2,200,895	2,016,479	
	<b>Total Business &amp; Accty</b>	<b>9,227,324</b>	<b>104,603</b>	<b>1,699,827</b>	<b>11,031,754</b>	<b>4,018,446</b>			<b>4,018,446</b>	<b>15,050,200</b>	<b>13,963,361</b>	<b>7.78%</b>
	<u>College of Education</u>											
2-10138	Pierce Institute	90,674		17,282	107,956	39,654			39,654	147,610	145,878	
2-10701	Counseling/Psych	625,488	1,050	112,800	739,338	26,972			26,972	766,310	793,822	
2-10702	Educational FLT	1,368,407	1,459	248,544	1,618,410	48,834			48,834	1,667,244	1,495,623	
2-10705	Educ Extension & Dev	15,260		23,078	38,338					38,338	37,607	
2-10707	Health & Human Perfor	1,036,027	3,284	172,450	1,211,761	49,884			49,884	1,261,645	1,152,313	
2-10709	Learning Res Ctr	288,488	15,576	54,711	358,775	23,111		(4,000)	19,111	377,886	357,840	
2-10711	Rehab & Special Educ	907,536		165,895	1,073,431	28,394			28,394	1,101,825	1,000,741	
2-10716	Curriculum/Teaching	1,509,352	4,274	273,673	1,787,299	67,231			67,231	1,854,530	1,683,791	
2-10718	Ctr for Educ Research	151,490		22,945	174,435	21,576			21,576	196,011	181,912	
2-10724	Education Sal Res	204,367		38,953	243,320					243,320	297,768	
2-10733	LRC Duplicating-SC	37,926	5,585	7,229	50,740	48,950		(78,613)	(29,663)	21,077	25,000	
2-10736	Technology Fee Educ					375,000			375,000	375,000	300,000	
	<b>Total Education</b>	<b>6,235,015</b>	<b>31,228</b>	<b>1,137,560</b>	<b>7,403,803</b>	<b>729,606</b>		<b>(82,613)</b>	<b>646,993</b>	<b>8,050,796</b>	<b>7,472,295</b>	<b>7.74%</b>
	<u>Samuel Ginn College of Engineering</u>											
2-10851	Aerospace Engin	912,079	5,856	162,490	1,080,425	46,800			46,800	1,127,225	1,063,331	
2-10853	Chemical Engin	1,576,775	8,813	276,261	1,861,849	94,129			94,129	1,955,978	1,908,636	

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ACCOUNT NUMBER	PROJECT	2002-2003 PERSONNEL COSTS			2002-2003 PERSONNEL COSTS	2002-2003 MAINTENANCE			2002-2003 MAINTENANCE COSTS	2002-2003 TOTAL	2001-2002 TOTAL	PERCENT CHANGE
		1000	1400	1500		2000	7000	9000				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
2-10854	Civil Engin	1,635,672	12,076	290,732	1,938,480	82,086			82,086	2,020,566	1,781,063	
2-10855	Electrical Engin	2,689,641	32,780	487,196	3,209,617	98,270			98,270	3,307,887	2,944,280	
2-10856	Industrial & Sysys Eng	890,690	63,300	169,143	1,123,133	41,468			41,468	1,164,601	1,122,118	
2-10857	Mechanical Engin	2,054,711	199,406	391,744	2,645,861	124,735			124,735	2,770,596	2,518,237	
2-10858	Eng Learn Res-S	83,370		15,890	99,260	10,774		(35,000)	(24,226)	75,034	67,460	
2-10859	Textile Engineering	553,919	27,223	110,539	691,681	18,504			18,504	710,185	658,220	
2-10860	CompSci& Softwr Eng	1,547,423	39,060	233,078	1,819,561	143,472			143,472	1,963,033	1,805,399	
2-10861	EES Duplicating-S	39,755		7,577	47,332	86,282		(93,000)	(6,718)	40,614	36,500	
2-10864	Cotton Testing-S					35,500		(2,500)	33,000	33,000	33,000	
2-10866	Wind Tunnel Use-SC										51,400	
2-10869	Engineering Sal Res	451,199		246,952	698,151					698,151	821,060	
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	12,435,234	388,514	2,391,602	15,215,350	816,020		(130,500)	685,520	15,900,870	14,844,705	7.11%
	<u>College of Sci &amp; Math</u>											
2-10105	Auburn Arboretum					21,722			21,722	21,722	11,454	
2-10315	Biological Sciences	2,579,311	11,782	419,341	3,010,434	176,628			176,628	3,187,062	2,913,511	
2-10344	Sci & Math Fees					1,100,000			1,100,000	1,100,000	925,000	
2-10346	Sci/Math Salary Resrv	56,774		10,821	67,595					67,595	494,548	
2-10401	Chemistry	2,485,023	7,617	473,646	2,966,286	174,975			174,975	3,141,261	3,048,665	
2-10402	Scientific Sply Sto-S	23,320		4,445	27,765	3,600			3,600	31,365	30,000	
2-10408	Chemistry Labs-S										35,000	
2-10410	Geology/Geography	1,176,391	6,360	206,113	1,388,864	49,553			49,553	1,438,417	1,302,141	
2-10413	Discrete & Stat Sci	1,274,401	914	194,911	1,470,226	27,737			27,737	1,497,963	1,429,110	
2-10414	Medical Tech CH		2,204		2,204	4,166			4,166	6,370	6,685	
2-10416	Physics	2,184,756	52,605	359,400	2,596,761	101,344			101,344	2,698,105	2,547,732	
2-10440	Mathematics	3,527,884	487	590,597	4,118,968	70,201			70,201	4,189,169	3,843,583	
2-10442	Chem Glass Shop-S					30,000			30,000	30,000	30,000	
2-11621	COSAM Drop In Center	17,263		3,290	20,553	42,986			42,986	63,539	63,295	
2-11733	Dist Univ Prof-Lindner					17,000			17,000	17,000	17,000	
	Total Sci & Math	13,325,123	81,969	2,262,564	15,669,656	1,819,912			1,819,912	17,489,568	16,697,724	4.74%
	<u>School of Forestry</u>											
2-10108	Forestry-Instructional	871,057	2,706	160,448	1,034,211	36,564			36,564	1,070,775	981,094	
2-10113	Forestry Conf-S					65,000			65,000	65,000	65,000	
2-10115	Forestry Camp-S					18,000			18,000	18,000	18,000	
2-10117	Dixon Center Oper-S	99,207		18,909	118,116	81,884			81,884	200,000	200,000	

SUMMARY OF EXPENDITURES

ACCOUNT NUMBER	PROJECT	2002-2003 PERSONNEL COSTS			2002-2003 TOTAL PERSONNEL COSTS	2002-2003 MAINTENANCE			2002-2003 TOTAL MAINTENANCE COSTS	2002-2003 TOTAL	2001-2002 TOTAL	PERCENT CHANGE
		1000	1400	1500		2000	7000	9000				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
2-10118	Dixon Center Use-S	12,540		2,390	14,930	55,070			55,070	70,000	70,000	
2-10126	Forestry Sal Reserve	8,235		1,569	9,804					9,804	17,879	
2-10187	Forestry Fees					33,000			33,000	33,000	33,000	
2-10188	Forest Prod Demo-S					12,000			12,000	12,000	12,000	
	<b>Total Forestry</b>	<b>991,039</b>	<b>2,706</b>	<b>183,316</b>	<b>1,177,061</b>	<b>301,518</b>			<b>301,518</b>	<b>1,478,579</b>	<b>1,396,973</b>	<b>5.84%</b>
	<u>College of Human Sci</u>											
2-10471	Laboratory/Equip. Fee	31,020		11,824	42,844	122,156			122,156	165,000	165,000	
2-11001	Consumer Affairs	810,028	485	150,657	961,170	28,287			28,287	989,457	885,369	
2-11002	Hum Dev/Fam Studies	1,121,234	955	197,309	1,319,498	36,505			36,505	1,356,003	1,248,272	
2-11004	Child Study Center-S	27,169		5,178	32,347	46,769			46,769	79,116	79,000	
2-11005	Nutrition & Food	655,676	565	117,910	774,151	29,662			29,662	803,813	727,268	
2-11011	Human Sci Sal Res	75,665		14,422	90,087					90,087	144,558	
	<b>Total Human Sciences</b>	<b>2,720,792</b>	<b>2,005</b>	<b>497,300</b>	<b>3,220,097</b>	<b>263,379</b>			<b>263,379</b>	<b>3,483,476</b>	<b>3,249,467</b>	<b>7.20%</b>
	<u>James I. Harrison School of Pharmacy</u>											
2-10282	AU Meds											
2-11151	Pharmcal Sciences	1,017,424	1,928	180,316	1,199,668	54,092			54,092	1,253,760	1,218,839	
2-11153	Pharmacy Care Sys	459,996	1,988	83,239	545,223	28,055			28,055	573,278	608,586	
2-11155	Clinical Pharmacy	1,495,411	2,780	285,025	1,783,216	71,133			71,133	1,854,349	1,746,980	
2-11157	Instr Support-Pharm	38,001	2,024	7,243	47,268	23,445			23,445	70,713	63,029	
2-11158	Pharmacy Sal Res	87,538		16,685	104,223	9,294			9,294	113,517	30,847	
2-11160	Student Health Py-S	68,450	10,500	13,047	91,997	608,003			608,003	700,000	385,000	
2-11971	Pharmacy Fees	1,188,087		226,449	1,414,536	285,464			285,464	1,700,000	1,300,000	
2-11974	Non Trad PY Degree-S	9,170		1,748	10,918	82			82	11,000		
	<b>Total Pharmacy</b>	<b>4,364,077</b>	<b>19,220</b>	<b>813,752</b>	<b>5,197,049</b>	<b>1,079,568</b>			<b>1,079,568</b>	<b>6,276,617</b>	<b>5,353,281</b>	<b>17.25%</b>
	<u>Telecomm &amp; Educ TV</u>											
2-11304	T V Cable System-S	7,542	43,627	9,753	60,922	185,000		(225,922)	(40,922)	20,000	20,000	
	<b>Total Tele-Educ TV</b>	<b>7,542</b>	<b>43,627</b>	<b>9,753</b>	<b>60,922</b>	<b>185,000</b>		<b>(225,922)</b>	<b>(40,922)</b>	<b>20,000</b>	<b>20,000</b>	
	<u>School of Nursing</u>											
2-11701	Nursing Instruction	634,620	49,058	130,309	813,987	40,498			40,498	854,485	828,657	
2-11702	Nursing Tech Fee					36,000			36,000	36,000	23,000	
2-11703	Nursing Sal Reserve	5,289		1,008	6,297					6,297		
	<b>Total Nursing</b>	<b>639,909</b>	<b>49,058</b>	<b>131,317</b>	<b>820,284</b>	<b>76,498</b>			<b>76,498</b>	<b>896,782</b>	<b>851,657</b>	<b>5.30%</b>

SUMMARY OF EXPENDITURES

ACCOUNT NUMBER	PROJECT	2002-2003 PERSONNEL COSTS			2002-2003 TOTAL PERSONNEL COSTS	2002-2003 MAINTENANCE			2002-2003 TOTAL MAINTENANCE COSTS	2002-2003 TOTAL	2001-2002 TOTAL	PERCENT CHANGE
		1000	1400	1500		2000	7000	9000				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
2-10130	<u>Gen Instructional Exp</u> Undergraduate Stu								10,000	10,000	10,000	
2-10131	English as 2nd Lang	71,788		13,682	85,470	2,500			2,500	87,970	86,956	
2-10723	Prog Students Disab	218,410	27,616	46,216	292,242	24,000			24,000	316,242	300,855	
2-11451	Air Force ROTC		35,573	6,780	42,353	6,500			6,500	48,853	46,928	
2-11452	Army ROTC	27,248	619	5,311	33,178	6,500			6,500	39,678	38,074	
2-11453	Cooperative Educ	132,140	46,465	33,951	212,556	24,000			24,000	236,556	227,985	
2-11454	Navy ROTC		28,787	5,487	34,274	6,500			6,500	40,774	39,399	
2-11455	Faculty Improve Leave	15,300		2,916	18,216					18,216	35,544	
2-11456	Special Lectures					10,000			10,000	10,000	10,000	
2-11457	Summer Qtr Sal	4,845,123		923,481	5,768,604					5,768,604	5,537,284	
2-11458	Human Odyssey	123,436		23,527	146,963	2,950			2,950	149,913	144,020	
2-11459	Acad Aff Temp Support					2,589,016			2,589,016	2,589,016	2,724,673	
2-11705	Minority Recruitment	235,848		44,953	280,801					280,801	184,738	
2-11708	Honors Program	371,217	774	70,754	442,745	13,000			13,000	455,745	431,942	
2-11725	Off of Intrnatl Educatn	189,583		36,135	225,718	47,000			47,000	272,718	265,349	
2-11731	Provost Sal Reserve	93,483		17,818	111,301	364,038			364,038	475,339	108,340	
2-19510	Black Student Progrm	155,162		29,574	184,736	2,495			2,495	187,231	179,823	
2-11952	Health Ins/Instr			1,263,543	1,263,543					1,263,543	1,263,543	
	Total Gen Instr Exp	6,478,738	139,834	2,524,128	9,142,700	3,108,499			3,108,499	12,251,199	11,370,102	7.75%
	Sub-Total Instr Div	82,384,010	1,583,144	16,228,946	100,196,100	17,707,118		(439,035) *	17,268,083	117,464,183	108,004,100	8.76%
	*Interdept Transfers											
	<u>College of Vet Med</u>											
2-11601	Anatomy & Histology	2,009,368	8,820	382,986	2,401,174	123,197		(300)	122,897	2,524,071	2,431,323	
2-11602	Clinical Sciences	4,911,280	169,049	947,672	6,028,001	108,145			108,145	6,136,146	6,127,008	
2-11603	Large Animal Clinic-S	348,716	110,279	86,608	545,603	229,397		(25,000)	204,397	750,000	802,000	
2-11604	Biomed Com Ctr-SC					50,000		(45,000)	5,000	5,000	5,000	
2-11606	Pathobiology	3,226,668	19,638	615,003	3,861,309	412,685		(70,000)	342,685	4,203,994	3,902,826	
2-11607	Diagnostic Serv P&P-SC	41,952	9,118	7,996	59,066	100,934			100,934	160,000	160,000	
2-11609	Radiology Service-S	280,954		53,550	334,504	315,496			315,496	650,000	616,000	
2-11611	Small Animal Clinic-SC	1,145,746	124,432	235,391	1,505,569	122,431		(78,000)	44,431	1,550,000	1,186,000	
2-11612	Lab Animal Health	107,834	11,506	20,553	139,893	11,346			11,346	151,239	217,669	
2-11613	Rsch & Grad Studies	156,092			156,092	6,907			6,907	162,999	155,566	
2-11614	Electro Micro Lab-SC					9,246		(8,246)	1,000	1,000		
2-11616	Reserve-VM	539,630		102,853	642,483					642,483	212,164	
2-11618	Raptor Rehabilitation					13,090			13,090	13,090	13,090	
2-11619	VM Academic Affairs		1,050		1,050	20,220			20,220	21,270	21,220	



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ACCOUNT NUMBER	PROJECT	2002-2003 PERSONNEL COSTS			2002-2003 TOTAL PERSONNEL COSTS	2002-2003 MAINTENANCE			2002-2003 TOTAL MAINTENANCE COSTS	2002-2003 TOTAL	2001-2002 TOTAL	PERCENT CHANGE
		1000	1400	1500		2000	7000	9000				
		SALARIES	WAGES	EMPLOYEE BENEFITS	OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS					
2-11622	Canine Reprod Svcs					5,000			5,000	5,000	5,000	
2-11624	Lab Animal Health-SC	101,204	158,271	49,456	308,931	141,069		(450,000)	(308,931)			
2-11625	Sports Med Prog-S					11,000		(11,000)			64,000	
2-11626	Central Service-S					230,000			230,000	230,000	215,000	
2-11627	Pharmaceutical Svcs-S					950,000			950,000	950,000	890,000	
2-11629	Lrg Animal Dairy Unit-S					70,000			70,000	70,000	85,000	
2-11630	CVM Salary Supplemt	366,820		69,916	436,736			(436,736)	(436,736)			
2-12216	Dist Univ Prof-Blagburn					17,000			17,000	17,000		
	Total College Vet Med	13,236,264	612,163	2,571,984	16,420,411	2,947,163		(1,124,282) *	1,822,881	18,243,292	17,108,866	6.63%
	*Interdept Transfers											
	<b>INSTRUCTION</b>	95,620,274	2,195,307	18,800,930	116,616,511	20,654,281		(1,563,317)	19,090,964	135,707,475	125,112,966	8.47%
	<b>B. RESEARCH DIVISION</b>											
2-12005	Inst Bio Dect Systems	141,866		27,040	168,906	5,150			5,150	174,056	172,416	
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	64,525	62,448	24,201	151,174	12,334			12,334	163,508	157,431	
2-12018	Space Institute	134,795		25,692	160,487	11,287			11,287	171,774	179,191	
2-12150	NMR Lab	42,208		8,044	50,252	616			616	50,868	31,847	
2-12154	Mass Spectro Lab										32,522	
2-12279	Equipmt Infrastructure					650,000			650,000	650,000	250,000	
2-12345	Res Allocation					515,762			515,762	515,762	140,000	
2-13800	Research Grant-In-Aid					164,061			164,061	164,061	164,061	
2-13809	VP Research Sal Res	4,143		789	4,932	38,899			38,899	43,831	156,018	
2-18137	VPR-RD										85,762	
2-13952	Health Ins/Rsch			37,323	37,323					37,323	37,323	
	Total V P Research	387,537	62,448	123,089	573,074	1,800,851			1,800,851	2,373,925	1,809,313	31.21%
	<b>Engineering</b>											
2-12016	Oil Reproc & Sales-S										1,600,000	
2-12146	ADP Aerostr Lab O&M-S					150,000			150,000	150,000	37,700	
	Total Engineering					150,000			150,000	150,000	1,637,700	-90.84%
	<b>Safety &amp; Envir Health</b>											
2-12001	Waste Disposal	12,342	7,178	3,720	23,240	148,181			148,181	171,421	173,617	
	Total Safety & Env Hlth	12,342	7,178	3,720	23,240	148,181			148,181	171,421	632,133	-72.88%

SUMMARY OF EXPENDITURES

ACCOUNT NUMBER	PROJECT	2002-2003 PERSONNEL COSTS			2002-2003 TOTAL PERSONNEL COSTS	2002-2003 MAINTENANCE			2002-2003 TOTAL MAINTENANCE COSTS	2002-2003 TOTAL	2001-2002 TOTAL	PERCENT CHANGE
		1000	1400	1500		2000	7000	9000				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
	<u>Vet Medicine</u>											
2-12865	Flowcytometry Lab-S					12,000		(9,000)	3,000	3,000	3,000	
2-13000	Invitro Fert Serv-S										43,416	
2-13814	Electro Diag Lab - S										3,000	
	Total Vet Medicine					12,000		(9,000)	3,000	3,000	49,416	-93.93%
2-12398	Master ICRE Account	316,470	12,453	70,225	399,148	1,867,615	625,407		2,493,022	2,892,170	4,000,000	
	<u>Peaks of Excellence</u>											
2-12862	Peaks of Excellence					1,000,000			1,000,000	1,000,000	1,000,000	
2-12970	Excellence-COSAM	57,937		11,043	68,980	688,405			688,405	757,385	613,385	
2-12971	Excellence-Forestry	118,207		22,530	140,737	584,463			584,463	725,200	580,200	
2-12972	Detection-Engin					630,455			630,455	630,455	460,565	
2-12973	Transportation-Engin	256,175		48,827	305,002	330,457			330,457	635,459	476,375	
2-12975	Inform Tech-Engin	416,685		79,420	496,105	208,181			208,181	704,286	522,260	
2-14055	Poultry Sci -Agric	194,270		37,028	231,298	206,702			206,702	438,000	238,000	
	Total Peaks of Excell	1,043,274		198,848	1,242,122	3,648,663			3,648,663	4,890,785	3,890,785	25.70%
	Subtotal Research Div	1,759,623	82,079	395,882	2,237,584	7,627,310	625,407	(9,000)	8,243,717	10,481,301	11,029,282	-4.97%
	<u>Research Programs</u>											
2-12004	Dev Gen Engr Appl	175,257	6,507	30,286	212,050	150,000			150,000	362,050	352,597	
2-12009	Forestry Program	241,160		45,965	287,125	31,201			31,201	318,326	306,813	
2-12012	Textile Engineering	196,639	53,148	40,579	290,366	21,647			21,647	312,013	275,426	
2-12015	Highway Rsch Ctr	143,876		27,423	171,299	174,100			174,100	345,399	332,100	
2-12020	Pulp & Paper Rsch Ctr	168,193	18,230	32,058	218,481	209,860			209,860	428,341	419,437	
2-12048	Materials Rsch/Ed Ctr					50,000			50,000	50,000	50,000	
2-12849	Microelectronics	115,819		22,075	137,894	191,845			191,845	329,739	247,269	
2-12851	Adm Engr Exp Station	474,546	111,529	90,812	676,887	774,250			774,250	1,451,137	1,422,181	
2-12887	Progrm Research Effort					704,207			704,207	704,207		
2-13621	Fd An Hlth & Dis Rsch	41,792	64,179	7,965	113,936	346,862			346,862	460,798	452,205	
2-13801	Energy Research										290,000	
2-13802	Reserve-Resch Line	132,340	127,088	48,932	308,360	26,000			26,000	334,360	307,706	
2-13803	Crayfish Research	69,520		8,390	77,910	51,542			51,542	129,452	120,053	
2-13805	Oyster Research	157,878		18,655	176,533	112,319			112,319	288,852	272,658	
2-13806	Economic Dev Inst	275,487		52,507	327,994	36,505			36,505	364,499	321,868	
2-13812	Aqua Field Res Fac	84,760	50,628	25,805	161,193	120,258			120,258	281,451	271,333	
2-10850	Anal Micro Ctr-S					5,000			5,000	5,000	5,000	
	Total Resch Programs	2,277,267	431,309	451,452	3,160,028	3,005,596			3,005,596	6,165,624	5,446,645	13.20%

SUMMARY OF EXPENDITURES

ACCOUNT NUMBER	PROJECT	2002-2003 PERSONNEL COSTS			2002-2003 TOTAL PERSONNEL COSTS	2002-2003 MAINTENANCE			2002-2003 TOTAL MAINTENANCE COSTS	2002-2003 TOTAL	2001-2002 TOTAL	PERCENT CHANGE
		1000	1400	1500		2000	7000	9000				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
	RESEARCH	4,036,890	513,388	847,334	5,397,612	10,632,906	625,407	(9,000)	11,249,313	16,646,925	16,475,927	1.04%
	<u>C. PUBLIC SERVICE DIV</u>											
	<u>President's Office</u>											
2-14100	Comm/Persons/Disab					5,000			5,000	5,000	5,000	
	<u>VP University Outreach</u>											
2-14039	Ala Tech Network Pgm					1,477,350			1,477,350	1,477,350	1,477,350	
	<u>College of Agriculture</u>											
2-14103	Training Pgm FAA-S					75,000			75,000	75,000	75,000	
	<u>College of Education</u>											
2-14054	Transitn Leadrshp Instit	73,056		13,924	86,980	53,720			53,720	140,700		
2-14560	E Ala Reg Inserv Ctr	73,594		14,027	87,621	113,020			113,020	200,641	200,641	
	Total Education	146,650		27,951	174,601	166,740			166,740	341,341	20,000	
	<u>School of Forestry</u>											
2-14031	Prof Log Man Crse-S					20,000			20,000	20,000	20,000	
	Total Forestry					20,000			20,000	20,000	20,000	
	<u>College of Liberal Arts</u>											
2-14104	Center for Humanities	129,889	27,165	29,935	186,989	15,236			15,236	202,225	176,486	
2-14405	Southern Hum Review					20,093			20,093	20,093	19,293	
2-14410	Proceedings-WFSH					133			133	133	133	
	Total Liberal Arts	129,889	27,165	29,935	186,989	35,462			35,462	222,451	195,912	13.55%
	<u>Library</u>											
2-14415	InfoQuest-S					10,000			10,000	10,000	10,000	
	<u>Ctr for Gov't Services</u>											
2-14404	Public Policy-S	154,120		27,294	181,414	21,000			21,000	202,414	198,452	
2-14408	Survey Res Lab-SC	23,310			23,310	37,984			37,984	61,294	60,184	
2-14409	Tech Asst & Train-SC	58,967	13,650	11,239	83,856	200,000			200,000	283,856	277,644	
	Total Ctr for Gov't Serv	236,397	13,650	38,533	288,580	258,984			258,984	547,564	536,280	2.10%

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ACCOUNT NUMBER	PROJECT	2002-2003 PERSONNEL COSTS			2002-2003 TOTAL PERSONNEL COSTS	2002-2003 MAINTENANCE			2002-2003 TOTAL MAINTENANCE COSTS	2002-2003 TOTAL	2001-2002 TOTAL	PERCENT CHANGE
		1000	1400	1500		2000	7000	9000				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
	<u>College of Sci &amp; Math</u>											
2-14402	Topology Conf-MH -S	20,600		3,926	24,526	6,463			6,463	30,989	30,000	
2-15301	Sci Fair & Olympiad					13,142			13,142	13,142	13,142	
	Total Sci & Math	20,600		3,926	24,526	19,605			19,605	44,131	43,142	2.29%
	<u>College of Business</u>											
2-14553	Business Ext Serv-S											
	<u>College of Engineering</u>											
2-14853	Engr Ext Conf-AU-S	374,312	57,202	79,511	511,025	403,675		(87,000)	316,675	827,700	794,560	
2-14856	Video Based Instr-S	181,410		34,577	215,987	1,348,716			1,348,716	1,564,703	1,864,385	
2-14875	Video Non-Credit-S	131,865	72,061	25,133	229,059	40,000		(30,000)	10,000	239,059	10,000	
	Total Engineering	687,587	129,263	139,221	956,071	1,792,391		(117,000)	1,675,391	2,631,462	2,668,945	-1.40%
	<u>Air Transportation</u>											
2-14857	A U Aviation-S	276,445	258,590	84,085	619,120	884,487		(710,666)	173,821	792,941	1,106,186	
	Note: Includes \$63,129 from AU											
	Total Air Transport	276,445	258,590	84,085	619,120	884,487		(710,666)	173,821	792,941	1,106,186	-28.32%
	<u>ETV &amp; Telecomm</u>											
2-14876	Satellite Uplink-S	2,732	16,411	3,649	22,792	72,208		(50,000)	22,208	45,000	161,210	
2-14890	Tower/Comm Servs-SC	2,732		521	3,253	4,997		(7,750)	(2,753)	500		
	Total ETV & Telecomm	5,464	16,411	4,170	26,045	77,205		(57,750)	19,455	45,500	161,210	-71.78%
	<u>School of Pharmacy</u>											
2-15152	Pharm Ext Service-S	36,567		6,970	43,537	16,463			16,463	60,000	60,000	
	<u>College of Vet Med</u>											
2-15453	Vet Med Ext Service-S	52,818	22,050	10,067	84,935	40,065			40,065	125,000	115,000	
	<u>General Outreach</u>											
2-14008	Distance Learning					15,681			15,681	15,681	15,681	
2-14028	Industrial Extension					90,556			90,556	90,556	90,556	
2-15455	Outreach Info & Mktg	201,230	605	38,354	240,189	22,465			22,465	262,654	240,996	
2-15456	Dis Lrn/Outrch Tech-S	29,500	5,000	4,956	39,456	60,544			60,544	100,000	113,000	
2-15457	Outreach Programs-S	219,519	21,894	45,064	286,477	722,267			722,267	1,008,744	1,008,013	

SUMMARY OF EXPENDITURES

ACCOUNT NUMBER	PROJECT	2002-2003 PERSONNEL COSTS			2002-2003 TOTAL PERSONNEL COSTS	2002-2003 MAINTENANCE			2002-2003 TOTAL MAINTENANCE COSTS	2002-2003 TOTAL	2001-2002 TOTAL	PERCENT CHANGE
		1000	1400	1500		2000	7000	9000				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
2-15601	Business Outreach					10,609			10,609	10,609	10,609	
2-15604	Outreach Pgm Off	155,992		29,732	185,724	854			854	186,578	186,747	
2-15616	A U ALL - S		12,730	2,426	15,156	27,280			27,280	42,436	41,818	
2-15940	Outreach Sal Res	60,498		11,531	72,029					72,029	67,591	
	Total Gen Outreach	666,739	40,229	132,063	839,031	950,256			950,256	1,789,287	1,775,012	0.80%
2-15952	Health Ins/Outrch			59,396	59,396					59,396	59,396	
	Subtotal Public Ser Div	2,259,156	507,358	536,317	3,302,831	5,829,008		(885,416)	4,943,592	8,246,423	8,328,433	-0.98%
	<u>Public Service Programs</u>											
2-11302	Educational T V										81,971	
2-11600	CVM Teaching Hospital	214,827		40,946	255,773	124,746			124,746	380,519	376,523	
2-14401	PSR&E-Ctr Govt Svcs	303,672		57,880	361,552	20,032			20,032	381,584	364,590	
2-14701	PSR&E-Education	9,940			9,940	18,503			18,503	28,443	27,967	
2-14851	PSR&E-Engineering					12,281			12,281	12,281	12,281	
2-15151	PSR&E-Pharmacy	31,704		6,043	37,747					37,747	36,153	
2-15458	PSR&E-DL & OT	214,178		40,822	255,000	296			296	255,296	243,601	
2-15605	PSR&E-Outreach	40,865		7,789	48,654	61,539			61,539	110,193	108,671	
2-15609	PSR&E-ATAC	120,289		22,927	143,216	10,000			10,000	153,216	148,110	
	Total Pub Ser Programs	935,475		176,407	1,111,882	247,397			247,397	1,359,279	1,665,217	-18.37%
	PUBLIC SERVICE	3,194,631	507,358	712,724	4,414,713	6,076,405		(885,416)	5,190,989	9,605,702	10,174,291	-5.59%
	<u>D. ACADEMIC SUPPORT DIVISION</u>											
2-16017	Software Maintenance					118,000			118,000	118,000	118,000	
2-16019	Assoc Dean-Research		5,512		5,512	18,386			18,386	23,898	23,636	
2-16050	Adm-College of Agric	599,351	2,876	112,652	714,879	58,446			58,446	773,325	648,603	
2-16100	Adm-Col of Arch, D/C	527,442	5,811	100,530	633,783	52,083			52,083	685,866	667,699	
2-16150	Adm-Col of Lib Arts	699,945	62,494	144,280	906,719	49,313			49,313	956,032	880,171	
2-16200	Adm-College of Bus	1,288,093	4,886	245,510	1,538,489	92,863			92,863	1,631,352	1,502,583	
2-16250	Adm-College of Educ	345,051		65,767	410,818	99,587			99,587	510,405	516,478	
2-16260	Teach Educ Services	371,976	2,891	68,079	442,946	36,261			36,261	479,207	423,226	
2-16265	Instructional Devel					57,105			57,105	57,105	57,105	
2-16266	Assess & Qual Impro					235,000			235,000	235,000	235,000	
2-16267	SACS Self Study					10,000			10,000	10,000	10,000	
2-16268	Environ Institute	120,904		23,044	143,948	16,000			16,000	159,948	151,905	
2-16300	Adm-College of Engin	1,122,662	132,564	239,246	1,494,472	100,035			100,035	1,594,507	1,442,249	
2-16325	Adm-Sch of Forestry	220,462		42,020	262,482	5,408			5,408	267,890	239,913	

SUMMARY OF EXPENDITURES

ACCOUNT NUMBER	PROJECT	2002-2003 PERSONNEL COSTS			2002-2003 TOTAL PERSONNEL COSTS	2002-2003 MAINTENANCE			2002-2003 TOTAL MAINTENANCE COSTS	2002-2003 TOTAL	2001-2002 TOTAL	PERCENT CHANGE
		1000	1400	1500		2000	7000	9000				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
2-16400	Adm-Sch of Human Sci	538,339	500	102,607	641,446	24,583			24,583	666,029	648,682	
2-16425	Adm-Sch of Nursing	320,675	1,921	61,121	383,717	30,087			30,087	413,804	386,239	
2-16450	Adm-Sch of Pharmacy	511,940	2,145	97,576	611,661	24,106			24,106	635,767	556,523	
2-16500	Adm-Col of Sci & Math	1,329,116	109,805	253,329	1,692,250	94,779			94,779	1,787,029	1,208,072	
2-16550	Adm College/ Vet Med	1,225,606	8,651	233,601	1,467,858	94,152		(2,000)	92,152	1,560,010	1,448,026	
2-16555	Comp Group-Adm-CVM		26,367		26,367	17,204			17,204	43,571	42,315	
2-16601	Div Univ Computing	309,111	64,568	71,224	444,903	422,569			422,569	867,472	472,877	
2-16603	DUC Tech Support	2,744,971	355,507	567,712	3,668,190	2,250,860			2,250,860	5,919,050	3,814,464	
2-16605	DUC Special Projects-S	27,084		5,162	32,246	15,754		(48,000)	(32,246)			
2-16607	Digital Equip Repair-S	130,350	118,664	42,459	291,473	396,800		(608,273)	(211,473)	80,000	60,000	
2-16622	DUC AU Partner-S	69,786		13,301	83,087			(83,087)	(83,087)			
2-16651	Leach Science Ctr	20,415	4,535		24,950	18,386			18,386	43,336	42,148	
	<b>Total</b>	<b>12,523,279</b>	<b>909,697</b>	<b>2,489,220</b>	<b>15,922,196</b>	<b>4,337,767</b>		<b>(741,360)</b>	<b>3,596,407</b>	<b>19,518,603</b>	<b>15,595,913</b>	<b>25.15%</b>
	<u>Graduate Studies</u>											
2-16350	Adm-Graduate Studies	567,372	1,098	108,142	676,612	57,775			57,775	734,387	704,469	
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	10,390		1,980	12,370					12,370	948	
2-16354	Internatl Studt&Sch Fee					135,000			135,000	135,000		
	<b>Total Graduate Studies</b>	<b>577,762</b>	<b>1,098</b>	<b>110,122</b>	<b>688,982</b>	<b>218,025</b>			<b>218,025</b>	<b>907,007</b>	<b>730,667</b>	<b>24.13%</b>
2-16652	Health Ins/Acad Sup			116,869	116,869					116,869	116,869	
	<b>ACADEMIC SUPPORT</b>	<b>13,101,041</b>	<b>910,795</b>	<b>2,716,211</b>	<b>16,728,047</b>	<b>4,555,792</b>		<b>(741,360)</b>	<b>3,814,432</b>	<b>20,542,479</b>	<b>16,443,449</b>	<b>24.93%</b>
	<u>E. LIBRARY DIVISION</u>											
2-16702	Library( & Archives)	4,460,674	328,587	830,934	5,620,195	1,131,302			1,131,302	6,751,497	6,475,634	
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	
2-16707	Rsch Lib Enhance					459,502			459,502	459,502	459,502	
2-16709	Library Sal Reserve	139,037		26,501	165,538					165,538	136,826	
	<b>Subtotal Library Div</b>	<b>4,599,711</b>	<b>328,587</b>	<b>857,435</b>	<b>5,785,733</b>	<b>5,016,245</b>			<b>5,016,245</b>	<b>10,801,978</b>	<b>10,497,403</b>	<b>2.90%</b>
2-17353	Health Ins/Library			37,852	37,852					37,852	37,852	
	<b>LIBRARY</b>	<b>4,599,711</b>	<b>328,587</b>	<b>895,287</b>	<b>5,823,585</b>	<b>5,016,245</b>			<b>5,016,245</b>	<b>10,839,830</b>	<b>10,535,255</b>	<b>2.89%</b>

SUMMARY OF EXPENDITURES

ACCOUNT NUMBER	PROJECT	2002-2003 PERSONNEL COSTS			2002-2003 TOTAL PERSONNEL COSTS	2002-2003 MAINTENANCE			2002-2003 TOTAL MAINTENANCE COSTS	2002-2003 TOTAL	2001-2002 TOTAL	PERCENT CHANGE
		1000	1400	1500		2000	7000	9000				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
<b>F. STUDENT SERVICES DIVISION</b>												
2-17403	Admissions	226,820		43,232	270,052	10,300			10,300	280,352	245,302	
2-17404	Freshman Year Exp	77,052	1,020	14,686	92,758	502,014			502,014	594,772	387,968	
2-17406	Registrar's Office	534,263	40,786	101,830	676,879	118,819			118,819	795,698	911,539	
2-17407	Student Financial Aid	679,840	12,356	129,578	821,774	116,111			116,111	937,885	850,682	
2-17409	VP Student Affairs	347,801	18,225	69,323	435,349	55,360			55,360	490,709	364,988	
2-17411	Graduation Expenses					30,500			30,500	30,500	30,500	
2-17412	Student Dev Services	399,025	2,317	73,807	475,149	46,766			46,766	521,915	486,629	
2-17413	Place Career Fair-S					110,000			110,000	110,000	110,000	
2-17415	Resume Exp Soft/W-S	34,020		6,484	40,504					40,504	38,220	
2-17417	Student Life	273,197	3,150	47,188	323,535	40,887			40,887	364,422	300,014	
2-10710	Rec Svcs-Intra Sports	271,549		51,757	323,306					323,306	335,981	
2-17420	Student Success Ctr										207,934	
2-17422	Academic Support	236,458	61,079	41,509	339,046	19,438			19,438	358,484	274,711	
2-17435	Student Counseling	289,551		54,098	343,649	20,396			20,396	364,045	274,485	
2-17441	Enrollment Mgmt.	605,294	87,027	115,369	807,690	534,208			534,208	1,341,898	982,757	
2-17460	VP Student Aff Sal Res	177,394	3,344	21,340	202,078	62,302			62,302	264,380	149,350	
	Subtotal Stdn Svcs Div	4,152,264	229,304	770,201	5,151,769	1,667,101			1,667,101	6,818,870	5,951,059	14.58%
<b>Other Univ Activities</b>												
2-17401	Student Housing	154,499	44,669		199,168					199,168	269,551	
2-17408	Aquatics Center	56,100	156,635	31,538	244,273	72,506			72,506	316,779	285,445	
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	706,093	
	Total Other Activities	210,599	201,304	31,538	443,441	833,921			833,921	1,277,362	1,316,411	-2.97%
<b>Military Activities</b>												
2-17419	Air Force Resale-S					900			900	900	900	
<b>Student Activities</b>												
2-17424	Glomerata	20,384	8,540	3,885	32,809	185,300			185,300	218,109	241,644	
2-17426	Plainsman-S	119,751	158,088	22,825	300,664	219,189			219,189	519,853	482,430	
2-17428	Black Student Union					24,256			24,256	24,256	23,560	
2-17429	Internl Student Org					7,225			7,225	7,225	7,600	
2-17430	Student Gov't Assoc	24,773	12,600	4,722	42,095	102,259			102,259	144,354	136,788	
2-17431	Univ Program Council	43,550	6,842	8,301	58,693	487,833			487,833	546,526	531,781	
2-17432	Auburn Circle		750		750	19,122			19,122	19,872	26,398	
2-17433	Tiger Cub		875		875	25,341			25,341	26,216	25,861	

SUMMARY OF EXPENDITURES

ACCOUNT NUMBER	PROJECT	2002-2003 PERSONNEL COSTS			2002-2003 TOTAL PERSONNEL COSTS	2002-2003 MAINTENANCE			2002-2003 TOTAL MAINTENANCE COSTS	2002-2003 TOTAL	2001-2002 TOTAL	PERCENT CHANGE
		1000	1400	1500		2000	7000	9000				
		SALARIES	WAGES	EMPLOYEE BENEFITS	OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS					
2-17434	WEGL-FM Radio	20,000	9,600	3,812	33,412	45,623			45,623	79,035	80,364	
2-17440	Unalloc Stdn Act Fees											
2-17443	Impact		1,000		1,000	5,781			5,781	6,781	5,563	
2-17449	Rec Service Fac Int	15,000	150,000		165,000	235,000			235,000	400,000	360,000	
2-17450	Foy Union Tuition	45,240	175,000		220,240	179,760			179,760	400,000	360,000	
	Total Stdn Activities	288,698	523,295	43,545	855,538	1,536,689			1,536,689	2,392,227	2,281,988	4.83%
2-17439	Student Activities Ctr	17,498	97,769	21,970	137,237	44,979			44,979	182,216	176,207	
2-17468	Grad Sch Course Fee					15,000			15,000	15,000		
2-18052	Health Ins/Stu Svcs			57,685	57,685					57,685	57,685	
	STUDENT SERVICES	4,669,059	1,051,672	924,939	6,645,670	4,098,590			4,098,590	10,744,260	9,784,249	9.81%
	<b>G. INSTITUTIONAL SUPPORT DIVISION</b>											
	<u>President's Office</u>											
2-18101	Trustees					54,636			54,636	54,636	53,045	
2-18234	Office of Sec to Board	164,140	1,671	31,285	197,096	33,300			33,300	230,396	205,308	
2-18102	President's Office	546,456	34,658	110,234	691,348	63,497			63,497	754,845	658,180	
2-18100	AA/EEO Office	229,004		43,498	272,502	18,081			18,081	290,583	227,192	
2-18105	Ofc of Intercol Athl	62,605	1,290	11,933	75,828	10,300			10,300	86,128	85,153	
2-18107	Executive VP	261,074	1,072	49,760	311,906	34,763			34,763	346,669	316,222	
2-18112	Internal Auditing	261,869		49,912	311,781	23,994			23,994	335,775	326,754	
2-18115	Planning & Analysis	291,198	1,655	49,493	342,346	15,489			15,489	357,835	339,400	
2-18133	Governmental Affs Ofc	275,123		52,439	327,562	24,720			24,720	352,282	306,855	
2-18147	Special Asst to Pres	2,680	2,265	943	5,888	6,000			6,000	11,888	11,934	
2-18177	General Counsel	249,050		47,469	296,519	24,057			24,057	320,576	212,877	
2-18179	Advisory Council					2,500			2,500	2,500	1,000	
2-18207	Admin Prof Assembly					2,500			2,500	2,500	1,000	
2-18195	Pres Off Sal Reserve	16,884		3,218	20,102	5,047			5,047	25,149	87,576	
2-18206	Non-Instruct Salaries	48,563		9,256	57,819					57,819		
	Total President's Off	2,408,646	42,611	459,440	2,910,697	318,884			318,884	3,229,581	3,139,839	2.86%
	<u>Business and Finance</u>											
2-18170	Controller/Asst VP	150,899		28,791	179,690	525			525	180,215	155,251	
2-18108	Bursar	767,982	2,100	146,377	916,459	160,284			160,284	1,076,743	1,013,513	
2-18109	Contracts/Grants Acctg	441,598	3,881	84,169	529,648	23,301			23,301	552,949	438,920	
2-18111	Accounts Payable	465,118	7,517	88,651	561,286	86,144			86,144	647,430	581,093	



SUMMARY OF EXPENDITURES

ACCOUNT NUMBER	PROJECT	2002-2003 PERSONNEL COSTS			2002-2003 TOTAL PERSONNEL COSTS	2002-2003 MAINTENANCE			2002-2003 TOTAL MAINTENANCE COSTS	2002-2003 TOTAL	2001-2002 TOTAL	PERCENT CHANGE
		1000	1400	1500		2000	7000	9000				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
2-18113	Payroll & Emp Benefits	512,445	6,300	97,672	616,417	56,157			56,157	672,574	633,273	
2-18114	Purchasing	338,366		64,493	402,859	38,467			38,467	441,326	424,576	
2-18124	Risk Management	142,333		27,129	169,462	15,000		(184,462)	(169,462)			
2-18125	Financial Reporting	268,468		51,170	319,638	14,444			14,444	334,082	306,985	
2-18151	Inform Systems Supp	389,384	11,031	74,217	474,632	10,235		(12,000)	(1,765)	472,867	415,815	
2-18171	Budget Services	165,747	7,900	31,591	205,238	7,670			7,670	212,908	189,468	
2-18740	Bus & Fin Sal Res	15,054		2,869	17,923					17,923	70,925	
	<b>Total Business &amp; Fin</b>	<b>3,657,394</b>	<b>38,729</b>	<b>697,129</b>	<b>4,393,252</b>	<b>412,227</b>		<b>(196,462)</b>	<b>215,765</b>	<b>4,609,017</b>	<b>4,229,818</b>	<b>8.96%</b>
	<u>Assistant Treasurer</u>											
2-18110	Treasury Services	203,450		38,778	242,228	10,390			10,390	252,618	307,343	
2-18217	Alumni Accounting	56,191	53,466	20,901	130,558					130,558	105,587	
2-18219	Development Acctg	330,324		62,960	393,284					393,284	297,653	
2-18220	IMS	494,880	77,568	108,019	680,467					680,467	526,327	
2-18221	Mailroom Alumni Ctr	28,224	22,670	9,700	60,594					60,594	57,709	
2-18226	Assistant Treasurer	155,450		29,629	185,079					185,079	149,467	
	<b>Total Asst Treasurer</b>	<b>1,268,519</b>	<b>153,704</b>	<b>269,987</b>	<b>1,692,210</b>	<b>10,390</b>			<b>10,390</b>	<b>1,702,600</b>	<b>1,444,086</b>	<b>17.90%</b>
	<u>VP for Alumni Affairs</u>											
2-18224	Alumni Ctr Buildg Oper	36,467	48,669	16,227	101,363					101,363		
2-18225	Alumni Affairs	799,615	152,378	181,450	1,133,443	35,000			35,000	1,168,443	1,088,991	
	<b>Total VP for Alum Aff</b>	<b>836,082</b>	<b>201,047</b>	<b>197,677</b>	<b>1,234,806</b>	<b>35,000</b>			<b>35,000</b>	<b>1,269,806</b>	<b>1,088,991</b>	<b>16.60%</b>
	<u>VP for Development</u>											
2-18118	Development	1,977,657	196,380	414,371	2,588,408					2,588,408	2,051,353	
2-18228	Constituency Developmt	1,315,813		250,794	1,566,607					1,566,607		
	<b>Total VP for Developmt</b>	<b>3,293,470</b>	<b>196,380</b>	<b>665,165</b>	<b>4,155,015</b>					<b>4,155,015</b>	<b>2,051,353</b>	<b>102.55%</b>
	<u>University Relations</u>											
2-18127	Photographic Serv - S	57,901	83,377	24,569	165,847	35,905		(66,752)	(30,847)	135,000	135,000	
2-18129	Univ Publications					140,480			140,480	140,480	140,480	
2-18130	University Relations	551,272	3,085	105,073	659,430	56,500			56,500	715,930	681,942	
	<b>Total Univ Rel &amp; Photo</b>	<b>609,173</b>	<b>86,462</b>	<b>129,642</b>	<b>825,277</b>	<b>232,885</b>		<b>(66,752)</b>	<b>166,133</b>	<b>991,410</b>	<b>957,422</b>	<b>3.55%</b>
	<u>Provost Office</u>											
2-18104	Provost Office	449,760	54,995	96,206	600,961	43,455			43,455	644,416	597,118	
2-18116	DUC Applications Supp										2,050,856	
2-18120	DUC Salary Res	231,954		44,210	276,164	11,440			11,440	287,604	488,543	
2-18132	Telecommunications	162,813	22,722	31,032	216,567	39,053			39,053	255,620	127,518	
2-18134	Environ Inst-WRRI	54,240		10,338	64,578					64,578	61,956	

SUMMARY OF EXPENDITURES

ACCOUNT NUMBER	PROJECT	2002-2003 PERSONNEL COSTS			2002-2003 TOTAL PERSONNEL COSTS	2002-2003 MAINTENANCE			2002-2003 TOTAL MAINTENANCE COSTS	2002-2003 TOTAL	2001-2002 TOTAL	PERCENT CHANGE
		1000	1400	1500		2000	7000	9000				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
2-18154	University Senate					3,500			3,500	3,500	3,500	
2-18168	DUC Software Sales-S	8,804	5,237	2,676	16,717	231,259		(246,976)	(15,717)	1,000	1,000	
2-18184	Immigration Exp					20,000			20,000	20,000	20,000	
2-18194	Multicultural Affairs	247,133	656	47,104	294,893	100,000			100,000	394,893	387,229	
2-18199	Remedial Projects					458,516			458,516	458,516	458,516	
	Total Provost Off	1,154,704	83,610	231,566	1,469,880	907,223		(246,976)	660,247	2,130,127	3,737,720	-43.01%
	<u>VP-Outreach</u>											
2-18106	VP-Outreach	341,382		65,068	406,450	54,761			54,761	461,211	417,800	10.39%
	<u>VP for Administrative Services</u>											
2-18139	Property Services	52,500	65,961	22,578	141,039	11,925			11,925	152,964	145,668	
2-18156	A U Air Transportation	254,466	2,100	48,501	305,067	1,055,853		(943,340)	112,513	417,580		
2-18193	VP-Admin Services	159,479	3,245	30,397	193,121	44,645			44,645	237,766	233,858	
2-18196	VP-AdmServ Sal Resrv	180,631		34,428	215,059	64,819			64,819	279,878	997,240	
2-18802	Public Safety	1,375,901	265,563	312,863	1,954,327	294,241			294,241	2,248,568	1,683,358	
	Subtotal VP Admin Services	2,022,977	336,869	448,767	2,808,613	1,471,483		(943,340)	528,143	3,336,756	3,060,124	9.04%
	<u>Safety &amp; Environmental Health</u>											
2-18126	Ofc-Safety & Env Hlth	408,217	30,943	83,039	522,199	36,386			36,386	558,585	538,521	
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	8,306		1,583	9,889	15,457			15,457	25,346	24,951	
2-18857	Incinerator	23,625	20,949	8,496	53,070	6,307			6,307	59,377	59,589	
	Total Safety/Env Health	440,148	51,892	93,118	585,158	114,165			114,165	699,323	679,076	2.98%
	<u>Dept Human Resource</u>											
2-18117	Human Resources	781,102	25,678	153,772	960,552	110,191			110,191	1,070,743	831,352	
2-18119	Temporary Emplmt Ser	144,138	3,978,448	785,765	4,908,351	91,649		(5,000,000)	(4,908,351)			
2-18123	Human Resource Dev					21,914			21,914	21,914	15,914	
2-18172	Employee Recognition					27,218			27,218	27,218	21,218	
2-18173	Employee Assist Pg					13,261			13,261	13,261	13,261	
2-18176	Compensation Project					22,294			22,294	22,294	20,794	
	Total Human Res	925,240	4,004,126	939,537	5,868,903	286,527		(5,000,000)	(4,713,473)	1,155,430	902,539	28.02%
	*Wages recharged to user departments											
	<u>VP for Research</u>											
2-18103	VP-Research	430,692	37,980	88,612	557,284	30,263			30,263	587,547	528,266	
2-18148	Off of Sponsored Prgms	371,420	4,815	70,793	447,028	30,385			30,385	477,413	435,159	
2-18164	Off of Tech Transfer	222,474	32,970	48,489	303,933	16,995			16,995	320,928	288,138	

SUMMARY OF EXPENDITURES

ACCOUNT NUMBER	PROJECT	2002-2003 PERSONNEL COSTS			2002-2003 PERSONNEL COSTS	2002-2003 MAINTENANCE			2002-2003 MAINTENANCE COSTS	2002-2003 TOTAL	2001-2002 TOTAL	PERCENT CHANGE
		1000	1400	1500		2000	7000	9000				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
2-18166	Research Development	34,350		6,547	40,897	12,163			12,163	53,060	56,907	
2-18188	Drug Free Work Place					8,500			8,500	8,500	8,500	
2-18205	Research Programs	58,320	27,040	16,270	101,630	4,564			4,564	106,194	36,334	
	<b>Total VP Research</b>	<b>1,117,256</b>	<b>102,805</b>	<b>230,711</b>	<b>1,450,772</b>	<b>102,870</b>			<b>102,870</b>	<b>1,553,642</b>	<b>1,353,304</b>	<b>14.80%</b>
	<b>General Administration</b>											
2-18121	Business Services					7,150			7,150	7,150	7,150	
2-18122	Insurance & Bonds					959,410			959,410	959,410	809,410	
2-18128	Univ Legal Services					377,180			377,180	377,180	250,000	
2-18135	Gen Administration					900,000			900,000	900,000	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			300,000	300,000					300,000	400,000	
2-18146	Retirement-Employees			24,500	24,500					24,500	24,500	
2-18152	Higher Ed Legal					120,000			120,000	120,000	96,000	
2-18153	Adm Sal Recharged							(2,323,245)	(2,323,245)	(2,323,245)	(2,223,245)	
2-18159	Spec Serv & Litigation					600,000			600,000	600,000	600,000	
2-18178	Financial Oper Suprt					532,453			532,453	532,453	456,140	
2-18760	Flex Spending Admin					40,000			40,000	40,000		
2-18765	BR Credit Card Fees					500,000			500,000	500,000		
	<b>Total General Admin</b>			<b>334,500</b>	<b>334,500</b>	<b>5,155,390</b>		<b>(2,323,245)</b>	<b>2,832,145</b>	<b>3,166,645</b>	<b>2,235,549</b>	<b>41.65%</b>
2-18158	Health Ins/Inst Sup			318,853	318,853					318,853	318,853	
	<b>INSTITUTIONAL SUPP</b>	<b>18,074,991</b>	<b>5,298,235</b>	<b>5,081,160</b>	<b>28,454,386</b>	<b>9,101,805</b>		<b>(8,776,775)</b>	<b>325,030</b>	<b>28,779,416</b>	<b>25,616,473</b>	<b>12.35%</b>
	<b>H. OPERATIONS &amp; MAINTENANCE</b>											
	<b>FACILITIES DIVISION</b>											
2-18161	Asbestos Resp Team	31,487	72,679	19,854	124,020	41,110		(2,000)	39,110	163,130	142,714	
2-18801	Facilities Div Training					2,500			2,500	2,500	5,000	
2-18803	Mail Service	35,669	261,748	56,688	354,105	37,138	1,077		38,215	392,320	402,370	
2-18805	Utilities					11,016,200		(3,992,140)	7,024,060	7,024,060	8,121,730	
2-18806	Memorial Coliseum Op					646,805			646,805	646,805	665,002	
2-18809	FAC Division Safety	4,035		769	4,804	17,000			17,000	21,804	2,500	
2-18811	Elect Serv Contract					331,745		(84,000)	247,745	247,745	454,704	
2-18813	Lighting					324,000		(50,000)	274,000	274,000	50,000	

SUMMARY OF EXPENDITURES

ACCOUNT NUMBER	PROJECT	2002-2003 PERSONNEL COSTS			2002-2003 TOTAL PERSONNEL COSTS	2002-2003 MAINTENANCE			2002-2003 TOTAL MAINTENANCE COSTS	2002-2003 TOTAL	2001-2002 TOTAL	PERCENT CHANGE
		1000	1400	1500		2000	7000	9000				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
2-18814	Computer Network Ad	88,930		16,950	105,880	23,603			23,603	129,483	166,300	
2-18816	Design and Developmt	748,761	22,866	147,072	918,699	169,890	1,803	(200,000)	(28,307)	890,392	585,313	
2-18817	Asst VP's Office	271,822		51,809	323,631	50,000			50,000	373,631	71,796	
2-18818	Exec Director's Office	111,656		21,282	132,938	4,381	1,094		5,475	138,413	370,858	
2-18819	Maint and Operations	401,230		76,474	477,704	127,050	1,000		128,050	605,754	328,695	
2-18821	Facilities Construction	792,524		151,055	943,579	547,000	9,000	(1,499,567)	(943,567)	12	172,352	
2-18822	Interdept Rec											
2-18825	Automotive Shop	38,160	81,253	22,760	142,173	36,844		(20,000)	16,844	159,017	148,193	
2-18826	Construction Unit	533,437	549,858	206,476	1,289,771	705,650	5,000	(2,000,421)	(1,289,771)		203,606	
2-18827	Custodial Services	432,997	1,632,160	393,619	2,458,776	182,020	4,971	(85,000)	101,991	2,560,767	2,247,795	
2-18828	Chilled Water Pl	36,005	77,542	21,642	135,189	167,000		(10,000)	157,000	292,189	204,619	
2-18829	Electrical Shop	40,209	157,911	37,762	235,882	117,850	2,500	(25,000)	95,350	331,232	328,174	
2-18830	Landscape Services	320,307	674,611	189,631	1,184,549	193,428	718	(185,000)	9,146	1,193,695	945,898	
2-18831	Steam Plants	40,702	241,075	53,707	335,484	100,225			100,225	435,709	355,030	
2-18832	Mechanical Shop	248,976	1,208,330	277,763	1,735,069	645,075		(125,000)	520,075	2,255,144	1,498,746	
2-18833	Paint Shop	41,729	571,096	116,804	729,629	59,175		(22,500)	36,675	766,304	693,822	
2-18834	Plumbing Shop	59,739	290,382	66,733	416,854	123,610		(22,500)	101,110	517,964	378,181	
2-18836	Stockroom-Inventory					91,000			91,000	91,000	250,000	
2-18837	Stockroom-Oper	35,666	168,900	38,990	243,556	9,700			9,700	253,256	211,817	
2-18838	General Construction	58,376	442,227	95,415	596,018	121,000		(25,000)	96,000	692,018	592,783	
2-18839	Transportation	55,007	111,910	31,815	198,732	33,059	5,644	(10,749)	27,954	226,686	51,771	
2-18840	Street Signs		43,098	8,214	51,312	16,350		(6,000)	10,350	61,662	41,341	
2-18841	Res Facil										(352,169)	
2-18842	Water Treatment		51,251	9,768	61,019	260,555			260,555	321,574	82,267	
2-18843	Energy Mgmt					466,000			466,000	466,000	362,820	
2-18844	Electrical Distrib	42,750	61,021	19,779	123,550	78,950		(17,500)	61,450	185,000	184,651	
2-18846	Floor Maintenance	87,838	342,041	81,935	511,814	35,929	8,124		44,053	555,867	579,469	
2-18848	Heavy Construction	36,892	420,803	87,236	544,931	103,610	1,750	(13,500)	91,860	636,791	506,852	
2-18849	Utility Records	66,018	44,392	21,043	131,453	74,440			74,440	205,893	124,807	
2-18851	Locksmith	56,214	159,045	41,029	256,288	225,000		(21,000)	204,000	460,288	184,228	
2-18852	Roofing	36,882	148,384	35,311	220,577	24,165		(7,500)	16,665	237,242	175,939	
2-18853	Facilities Human Res	118,693		22,623	141,316	11,079			11,079	152,395	185,494	
2-18854	Admin Servs - F.D.	347,053	(28)	66,143	413,168	24,310			24,310	437,478	149,439	
2-18855	Work Management	66,560		12,686	79,246	9,718	1,205		10,923	90,169	200,170	
2-18856	Work Engineer	129,827		24,745	154,572	20,000			20,000	174,572	159,745	
2-18858	Facilities Vac Sal Res	26,554		5,061	31,615					31,615	1,485,188	
2-18859	Contract Services	47,650		9,082	56,732	1,373,256	707		1,373,963	1,430,695	932,901	
2-18860	Haley Building Oper	30,243		5,764	36,007	2,500			2,500	38,507		
	Subtotal	5,520,598	7,834,555	2,545,489	15,900,642	18,649,920	44,593	(8,424,377)	10,270,136	26,170,778	24,652,912	6.16%

SUMMARY OF EXPENDITURES

ACCOUNT NUMBER	PROJECT	2002-2003 PERSONNEL COSTS			2002-2003 TOTAL PERSONNEL COSTS	2002-2003 MAINTENANCE			2002-2003 TOTAL MAINTENANCE COSTS	2002-2003 TOTAL	2001-2002 TOTAL	PERCENT CHANGE
		1000	1400	1500		2000	7000	9000				
		SALARIES	WAGES	EMPLOYEE BENEFITS	OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS					
2-18804	American Disability Act											
2-19452	Health Ins/ O & M			208,480	208,480	200,000			200,000	200,000	200,000	
	O & M FACILITIES	5,520,598	7,834,555	2,753,969	16,109,122	18,849,920	44,593	(8,424,377)	10,470,136	26,579,258	25,061,392	6.06%
	<u>I. SCHOLARSHIPS</u>											
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	364,000	
2-19504	Dudley, R-Pres Scholar					243,200			243,200	243,200	243,200	
2-19505	SEOG Matching					145,000			145,000	145,000	145,000	
2-19506	Univ Scholarships					243,000			243,000	243,000	243,000	
2-19507	Sch Tuition Waiver					900,000			900,000	900,000	800,000	
2-19508	Tuition Waiv Cost Sh					65,000			65,000	65,000	65,000	
2-19509	GTA/GRA Waivers					7,000,000			7,000,000	7,000,000	6,000,000	
2-19511	Tuition Waiver-Abroad					220,000			220,000	220,000	220,000	
2-19512	Common Market Waiv					900,000			900,000	900,000	1,000,000	
2-19513	Sc/Athletics Waivers					950,000			950,000	950,000	750,000	
2-19514	9 County Ga Waiver					2,200,000			2,200,000	2,200,000	2,750,000	
2-19515	Legacy Waiver					2,500,000			2,500,000	2,500,000	2,000,000	
2-19516	President Grad Fellow					1,400,000			1,400,000	1,400,000	1,200,000	
2-19517	Tuition Waiv-Employee			550,000	550,000					550,000	550,000	
2-19518	GTA Waiver					3,000,000			3,000,000	3,000,000	2,500,000	
2-19520	Music Scholarships										6,000	
2-19956	Trustees Scholarship					793,500			793,500	793,500	793,500	
	SCHOLARSHIPS			550,000	550,000	20,984,340			20,984,340	21,534,340	19,690,340	9.36%
	<b>TOTAL UNRESTRICTED- EDUCATIONAL &amp; GENERAL EXPENDITURES</b>	148,817,195	18,639,897	33,282,554	200,739,645	99,970,284	670,000	(20,400,245)	80,240,039	280,979,684	255,767,112	9.86%
2-18141	Mand and Non-Mand Trsfers to Plant Funds*							30,394,044	30,394,044	30,394,044	26,909,044	12.95%



SUMMARY OF EXPENDITURES

ACCOUNT NUMBER	PROJECT	2002-2003 PERSONNEL COSTS			2002-2003 PERSONNEL COSTS	2002-2003 MAINTENANCE			2002-2003 MAINTENANCE COSTS	2002-2003 TOTAL	2001-2002 TOTAL	PERCENT CHANGE
		1000	1400	1500		2000	7000	9000				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
3-10317	Womens Golf	100,000		19,060	119,060	107,655			107,655	226,715	209,996	
3-10318	Womens Gymnastics	130,000	8,500	24,778	163,278	312,832			312,832	476,110	488,080	
3-10319	Womens Basketball	381,944	45,920	72,798	500,662	573,250			573,250	1,073,912	985,894	
3-10321	Womens Tennis	69,000		13,151	82,151	86,763			86,763	168,914	162,959	
3-10323	Womens Volleyball	130,400	11,000	24,854	166,254	171,739			171,739	337,993	292,770	
3-10324	Womens Soccer	120,000	8,500	22,872	151,372	174,212			174,212	325,584	325,252	
3-10325	Women's Softball	97,000	17,000	18,488	132,488	207,604			207,604	340,092	329,040	
3-14040	Sewell Hall	40,710		8,142	48,852	122,147	10,000	(180,999)	(48,852)			
	<b>Total Athletics</b>	<b>7,871,322</b>	<b>1,192,390</b>	<b>1,500,651</b>	<b>10,564,363</b>	<b>15,030,063</b>	<b>279,492</b>	<b>3,874,001</b>	<b>19,183,556</b>	<b>29,747,919</b>	<b>27,005,925</b>	<b>10.15%</b>
	*Note: Actual fiscal year for Athletic Department is July-June.											
	(A) Debt Service											
	(B) Budget Reserve											
	<b><u>B. FOOD SERVICE</u></b>											
3-12005	FS Chef's Club	122,913	47,249	31,332	201,494	348,506	150,000		498,506	700,000	538,396	
3-12041	Contractor Sal. Reim.					600,000			600,000	600,000	545,000	
3-12042	Contractor Admin.											
	<b>Total Food Services*</b>	<b>135,905</b>	<b>47,249</b>	<b>33,808</b>	<b>216,962</b>	<b>893,506</b>	<b>150,000</b>		<b>1,043,506</b>	<b>1,260,468</b>	<b>1,083,396</b>	<b>16.34%</b>
	* Food Services-Outsourced in 1999											
	<b><u>C. HOUSING</u></b>											
3-14010	CD Village	32,040	89,011	20,855	141,906	694,307	10,000		704,307	846,213	978,207	
3-14014	CD Village Ext	7,504	30,402	2,981	40,887	490,099	10,000		500,099	540,986	626,232	
3-14018	Hill Dorms	52,970	454,862	59,077	566,909	2,082,921	15,000		2,097,921	2,664,830	3,027,269	
3-14020	Noble Hall	3,276	63,587	9,759	76,622	122,525	5,000		127,525	204,147	213,892	
3-14025	Quad Center	51,214	377,388	47,260	475,862	612,624	10,000		622,624	1,098,486	1,199,690	
3-14030	Housing-Adm	333,350	430,960	92,958	857,268	81,683		1,940,000 A	2,021,683	2,878,951	1,866,508	
	<b>Total Housing</b>	<b>480,354</b>	<b>1,446,210</b>	<b>232,890</b>	<b>2,159,454</b>	<b>4,084,159</b>	<b>50,000</b>	<b>1,940,000</b>	<b>6,074,159</b>	<b>8,233,613</b>	<b>7,911,797</b>	<b>4.07%</b>
	<b><u>D. UNIVERSITY BOOKSTORE</u></b>											
3-16010	Bookstore-Adm	290,181	827,175	152,641	1,269,997	1,559,453	60,000		1,619,453	2,889,450	3,022,431	
3-16020	Textbooks					1,846,800			1,846,800	1,846,800	2,310,000	
3-16025	Used Textbooks					1,494,100			1,494,100	1,494,100	1,210,162	
3-16030	Tradebooks					272,800			272,800	272,800	312,378	

SUMMARY OF EXPENDITURES

ACCOUNT NUMBER	PROJECT	2002-2003 PERSONNEL COSTS			2002-2003 TOTAL PERSONNEL COSTS	2002-2003 MAINTENANCE			2002-2003 TOTAL MAINTENANCE COSTS	2002-2003 TOTAL	2001-2002 TOTAL	PERCENT CHANGE
		1000	1400	1500		2000	7000	9000				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
3-16040	Novelties					341,000			341,000	341,000	353,520	
3-16050	Knitwear Apparel					671,000			671,000	671,000	712,037	
3-16060	Rental Services					160,200			160,200	160,200	153,000	
3-16070	School-Office Supplies					1,016,750			1,016,750	1,016,750	994,664	
3-16080	Computer Merchandise					1,453,400			1,453,400	1,453,400	1,278,966	
3-16090	Sundries					137,500			137,500	137,500	148,500	
	Total Univ Bookstore	290,181	827,175	152,641	1,269,997	8,953,003	60,000		9,013,003	10,283,000	10,495,658	-2.03%
	<b>E. OTHER AUXILIARY ACTIVITIES</b>											
3-17050	Teleservices	341,648	210,060	105,155	656,863	1,793,137	250,000	110,799 A	2,153,936	2,810,799	2,739,643	
3-17055	Telecom-Data	1,003,196	37,509	194,683	1,235,388	590,000	350,000		940,000	2,175,388	2,204,763	
3-17059	Convenience Sore Mall					110,000			110,000	110,000	150,000	
3-17060	Teleaux	230,365	110,484	56,565	397,414	582,586	220,000		802,586	1,200,000	1,000,000	
3-17061	IT-Mul Med Class Des	56,001	95,131	26,804	177,936	325,000	600,000		925,000	1,102,936	961,543	
3-17062	IT-Media Productions	206,169	90,299	53,505	349,973	175,000	6,000		181,000	530,973	510,086	
3-17100	AU Concessions					100,000			100,000	100,000	100,000	
3-17150	Dir Off Aux Enterprises	130,900		24,950	155,850	22,000		(177,850)	(155,850)			
3-17152	Terrell Health Club					25,000			25,000	25,000		
3-17153	Terrell MakeOver		22,058	4,205	26,263	198,737			198,737	225,000	224,717	
3-17154	Terrell Laundry					20,000			20,000	20,000	25,000	
3-17155	Terrell Tiger Shop					225,000			225,000	225,000	300,000	
3-17156	Terrell Yogurt Shop					100,000			100,000	100,000	125,000	
3-17157	N. Terrell Admin.	86,057	161,563	16,402	264,022	35,771		(299,793)	(264,022)		285,557	
3-17159	Auxiliary Bus Devel	70,000		13,342	83,342	25,000		(98,342)	(73,342)	10,000	101,800	
3-17160	Campus Hair&Nail Salon					50,000			50,000	50,000	50,000	
3-17175	Campus Area Transit	7,652	2,123	1,863	11,638	1,174,705		(1,186,343)	(11,638)			
3-17200	Univ Printing Service	218,355	371,153	110,359	699,867	500,000	50,000		550,000	1,249,867	1,194,500	
3-17250	Copycat	65,080	140,905	22,249	228,234	305,116	143,112		448,228	676,462	660,840	
3-17400	Union Bldg Operations	524,498	148,989	128,367	801,854	62,524			62,524	864,378	880,900	
3-17450	Transportation Svcs	30,610	19,106	9,476	59,192	122,484		(181,676)	(59,192)		179,301	
3-17455	Surplus Property	37,003	35,317	13,784	86,104	43,260			43,260	129,364	125,920	
3-17500	Memorial Coliseum	209,442	563,573	119,321	892,336	665,812		(1,518,148)	(852,336)	40,000	40,000	
3-18500	Comp Lease-Campus	37,800	1,611	7,204	46,615	611,528			611,528	658,143	706,143	
3-18501	IT-Services-Students	49,400	15,502	9,416	74,318	278,897			278,897	353,215	653,190	
3-19880	AU Hotel					6,134,541		1,248,469 A	7,383,010	7,383,010	7,383,010	
	Total Other Aux Act	3,304,176	2,025,383	917,650	6,247,209	14,276,098	1,619,112	(2,102,884)	13,792,326	20,039,535	20,601,913	-2.73%
	TOTAL AUX ENTERPR	12,081,938	5,538,407	2,837,640	20,457,985	43,236,829	2,158,604	3,711,117	49,106,550	69,564,535	67,098,688	3.67%



SUMMARY OF EXPENDITURES

ACCOUNT NUMBER	PROJECT	2002-2003 PERSONNEL COSTS			2002-2003 PERSONNEL COSTS	2002-2003 MAINTENANCE			2002-2003 MAINTENANCE COSTS	2002-2003 TOTAL	2001-2002 TOTAL	PERCENT CHANGE	
		1000	1400	1500		2000	7000	9000					
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS					
	(A) Debt Services:												
	Athletics	4,055,000											
	Housing	1,940,000											
	Teleserve	110,799											
	Print Serv												
	AU Hotel	1,248,469											
	Union Bldg												
	Total	7,354,268											
	<b>III. INSTRUCTION AND CURRENT RESTRICTED FUNDS</b>												
4-20000	TOTAL CURRENT BUDGETED RESTRICTED FUNDS	18,585,635	1,541,366	5,031,750	25,158,751	11,500,669	1,400,000		12,900,669	38,059,420	38,059,420		
	TOTAL CURRENT FUNDS-EXPENDITURES, MANDATORY & NON-MANDATORY TRANSFERS	179,484,768	25,719,670	41,151,944	246,356,381	154,707,782	4,228,604	14,304,916	173,241,302	419,597,683	388,434,264	8.02%	
	<b>IV. ENDOWMENT &amp; TRUST</b>												
			Endowment and Trust Funds represent anticipated investment income that is reflected in the 2002-2003 budget as part of the current funds budget.										
	<b>GRAND TOTAL EXPENDITURES AUBURN UNIVERSITY MAIN CAMPUS</b>	179,484,768	25,719,670	41,151,944	246,356,381	154,707,782	4,228,604	14,304,916	173,241,302	419,597,683	388,434,264	8.02%	