

AUBURN UNIVERSITY - MAIN CAMPUS

BUDGET OF REVENUE

OCTOBER 1, 2008-SEPTEMBER 30, 2009

SOURCE OF FUNDING	2008-2009 ESTIMATED REVENUE UNRESTRICTED	2008-2009 ESTIMATED REVENUE RESTRICTED	2008-2009 ESTIMATED REVENUE TOTAL	2007-2008 REVENUE TOTAL	PERCENT CHANGE
<u>I. CURRENT FUNDS-AUBURN UNIVERSITY</u>					
A. State Appropriations	191,761,222		191,761,222	217,712,789	
Teacher In-Service Center Program	330,577		330,577	330,577	
Total State Appropriations	192,091,799		192,091,799	218,043,366	-11.90%
B. Student Fees & Charges					
Student Fees	187,833,800		187,833,800	167,701,900	12.00%
Adjustment to Tuition	1,472,986		1,472,986		
Special Fees:					
Transit Fee	5,000,000		5,000,000	4,500,000	
Student Activity Fee	800,000		800,000	800,000	
Student Union Building	3,750,000		3,750,000	3,400,000	
Distance Education	3,350,000		3,350,000	2,800,000	
Exec MBA Program	2,410,500		2,410,500	1,400,000	
Outreach Acctg Foundation Courses	150,000		150,000	70,000	
Outreach Masters of Acctancy Prgm	210,000		210,000	150,000	
Physicians MBA Program	1,057,000		1,057,000	600,000	
Custom MBA				200,000	
Bus Graduate Professional Fees	400,000		400,000		
College of Agriculture	175,000		175,000	175,000	
College of Arch, Design & Constructn	2,660,000		2,660,000	2,200,000	
College of Business	710,000		710,000	650,000	
College of Education	437,000		437,000	380,000	
College of Engineering	420,000		420,000	420,000	
College of Human Sciences	190,000		190,000	190,000	
College of Liberal Arts	1,600,000		1,600,000	1,600,000	
College of Science & Math	1,200,000		1,200,000	1,050,000	
College of Veterinary Medicine	1,400,000		1,400,000	1,400,000	
Graduate School	10,000		10,000	10,000	
International Student & Scholar	190,000		190,000	190,000	
School of Forestry	30,000		30,000	30,000	
School of Nursing	40,000		40,000	40,000	
School of Pharmacy	4,800,000		4,800,000	4,000,000	
Subtotal Special Fees	30,989,500		30,989,500	26,255,000	18.03%
Employee & Dependent Fee Waivers	2,352,000		2,352,000	2,100,000	12.00%
Student Fees Waivers:					
Sch Tuition Waiver	1,834,560		1,834,560	1,638,000	
Tuition Waiver-Cost Shares	147,000		147,000	131,250	
GTA/GRA Waiver (Out of state)	12,218,640		12,218,640	10,909,500	
GTA Tuition Waiver (In State)	7,585,200		7,585,200	6,772,500	
Tuition Waiver Abroad	735,000		735,000	656,250	
Common Market Waiver	646,800		646,800	577,500	
9 Co Georgia Waiver				20,000	
Legacy Waiver				500,000	
Sc Athletic Waiver	1,264,200		1,264,200	1,128,750	
Subtotal Student Fees Waivers	24,431,400		24,431,400	22,333,750	9.39%
Total Student Fees	247,079,686		247,079,686	218,390,650	13.14%

SOURCE OF FUNDING	2008-2009 ESTIMATED REVENUE UNRESTRICTED	2008-2009 ESTIMATED REVENUE RESTRICTED	2008-2009 ESTIMATED REVENUE TOTAL	2007-2008 REVENUE TOTAL	PERCENT CHANGE
C. Other Income					
Investment Income	7,950,000		7,950,000	6,535,600	
Endowment Income	3,500,000	6,500,000	10,000,000	4,500,000	
Indirect Cost Recovery	9,200,000		9,200,000	9,200,000	
Interest-Land Grant Endowment	20,280		20,280	20,280	
Sales & Services-Educ Acct:	12,863,700		12,863,700	17,635,930	
Gifts, Grants & Contracts		84,000,000	84,000,000	72,000,000	
Other (special fees, fines, labs, parking)	13,721,220		13,721,220	10,579,351	
Total Other Income	47,255,200	90,500,000	137,755,200	120,471,161	14.35%
TOTAL CURRENT FUNDS	486,426,685	90,500,000	576,926,685	556,905,177	3.60%
II. AUXILIARY ENTERPRISES					
TOTAL AUXILIARY ENTERPRISES	88,867,132		88,867,132	81,281,649	9.33%
TOTAL REVENUES	575,293,817	90,500,000	665,793,817	638,186,826	4.33%
				TOTAL BUDGET % INCREASES:	
				UNRESTRICTED	0.52%
				RESTRICTED	23.97%
				AUXILIARY	9.33%

ORG	PROJECT	2008-2009 PERSONNEL COSTS			2008-2009 TOTAL PERSONNEL COSTS	2008-2009 MAINTENANCE			2008-2009 TOTAL MAINTENANCE COSTS	2008-2009 TOTAL	2007-2008 TOTAL	% CHNG
		600 SALARIES	610 WAGES	620 EMPLOYEE BENEFITS		700 OTHER OPER EXPENSES	740 CAPITAL OUTLAY	800 TRANSFERS OR OTHERS				
I. CURRENT UNRESTRICTED FUNDS												
<u>College of Agriculture</u>												
<u>Base Budget (Fund #101001):</u>												
120000	Adm-College of Agric	796,354	36,225	220,633	1,053,212	62,645		62,645	1,115,857		1,040,616	
120004	Summer Budget-Agric	30,510		7,933	38,443	539,442		539,442	577,885		635,778	
120005	Agric Salary Reserve										1,044,452	
120150	Agric Econ & Rural Socio	856,011	28,615	229,836	1,114,462	10,275		10,275	1,124,737		846,489	
120301	Agronomy & Soils	696,926	33,391	188,773	919,090	35,667		35,667	954,757		811,663	
120551	Animal Sciences	874,454	44,693	238,406	1,157,553	20,839		20,839	1,178,392		1,006,124	
120701	Biosystems Engineering	382,343	55,836	116,117	554,296	9,553		9,553	563,849		457,260	
120851	Entomology/Plant Path	671,211	34,549	182,902	888,662	16,087		16,087	904,749		878,215	
120862	Distinguished Univ Prof					7,214		7,214	7,214		7,214	
120863	Distinguished Univ Prof					3,066		3,066	3,066		3,066	
120868	Fire Ant Eradication*										200,000	
121101	Fisheries & Allied Aqua	897,287	79,788	232,329	1,209,404	20,124		20,124	1,229,528		808,611	
121115	Crayfish Research					46,892		46,892	46,892		140,493	
121116	Aqua Field Res Fac					136,580		136,580	136,580		271,210	
121123	Oyster Research					161,739		161,739	161,739		302,075	
121401	Horticulture	947,831	66,460	250,022	1,264,313	12,674		12,674	1,276,987		1,137,019	
121500	Intrnl Ctr - Aquacul Enviro	16,429	14,976	8,322	39,727	7,251		7,251	46,978		28,096	
121600	Poultry Science	452,276	39,824	130,406	622,506	20,037		20,037	642,543		507,330	
121605	Poultry Peak of Excell	440,908		116,841	557,749	161,188		161,188	718,937		712,704	
121608	Distinguished Univ Prof					18,035		18,035	18,035		18,035	
	Total Base	7,062,540	434,357	1,922,520	9,419,417	1,289,308		1,289,308	10,708,725		10,856,450	-1.36%
<u>Other Budgeted Accounts (Fund #101002):</u>												
120007	Agriculture Fees					175,000		175,000	175,000		175,000	
121119	Auburn Fish Sales - S					90,000		90,000	90,000		90,000	
121502	Training Pgm FAA-S					25,000		25,000	25,000		25,000	
120xxx	Video Based - Agric					5,000		5,000	5,000		10,000	
	Total Other Budgeted					295,000		295,000	295,000		300,000	-1.67%
	2008-09 Total College	7,062,540	434,357	1,922,520	9,419,417	1,584,308		1,584,308	11,003,725		11,156,450	-1.37%
*OneTime Allocation Fr State in 2007-08												
<u>College of Liberal Arts</u>												
<u>Base Budget (Fund #101001):</u>												
134001	Communication	1,486,294	25,446	337,980	1,849,720	32,940		32,940	1,882,660		1,623,465	
134051	Journalism	477,020	29,159	133,958	640,137	17,438		17,438	657,575		611,158	
134100	Communication Dis	1,064,575	31,668	282,871	1,379,114	7,136		7,136	1,386,250		1,390,847	
134150	Pebble Hill	224,770	34,064	68,591	327,425	15,236		15,236	342,661		254,794	
134158	Encyclopedia of AI					22,000		22,000	22,000		47,830	
134250	English	4,800,598	133,383	1,072,933	6,006,914	97,212		97,212	6,104,126		6,270,089	
134251	Southn Humanities Rev					12,093		12,093	12,093		12,093	
134300	Foreign Languages	2,224,163	86,976	457,121	2,768,260	42,530		42,530	2,810,790		2,824,560	
134301	Foreign Language Lab					4,166		4,166	4,166		10,476	
134302	Women's Studies										80,000	
134350	History	2,138,919	58,380	501,166	2,698,465	47,135		47,135	2,745,600		2,897,289	
134351	Distinguished Univ Prof										10,000	

SUMMARY OF EXPENDITURES

ORG	PROJECT	2008-2009 PERSONNEL COSTS			2008-2009 TOTAL PERSONNEL COSTS	2008-2009 MAINTENANCE			2008-2009 TOTAL MAINTENANCE COSTS	2008-2009 TOTAL	2007-2008 TOTAL	% CHNG
		600 SALARIES	610 WAGES	620 EMPLOYEE BENEFITS		700 OTHER OPER EXPENSES	740 CAPITAL OUTLAY	800 TRANSFERS OR OTHERS				
134352	Distinguished Univ Prof										17,000	
134357	Alabama Review					53,000			53,000	53,000	42,210	
134500	Adm-Col of Lib Arts	1,610,419	141,978	462,804	2,215,201	49,313			49,313	2,264,514	1,538,737	
134501	Core Computer Lab					20,000			20,000	20,000	20,000	
134502	Summer Budget-Lib Arts	1,696,910		449,681	2,146,591	2,066,380			2,066,380	4,212,971	4,341,989	
134503	Lib Arts Salary Reserve	192,271		50,952	243,223	6,901			6,901	250,124	314,353	
134550	Philosophy	1,203,682	55,855	333,501	1,593,038	25,610			25,610	1,618,648	1,504,067	
134601	Political Science	1,730,838	59,400	452,053	2,242,291	32,108			32,108	2,274,399	2,173,121	
134602	MPA Program	34,120	31,508	10,932	76,560	14,030			14,030	90,590	87,088	
134701	Psychology	2,474,498	84,898	598,902	3,158,298	47,084			47,084	3,205,382	3,042,428	
134751	Clinical Psychology	179,180			179,180	9,877			9,877	189,057	189,057	
134752	Analysis of Behavior					2,200			2,200	2,200	2,200	
134900	Sociology	1,006,037	47,661	249,493	1,303,191	26,679			26,679	1,329,870	1,476,195	
134901	Social Work	290,200	10,213	79,609	380,022	7,900			7,900	387,922	328,460	
135050	Art	1,003,517	123,889	294,564	1,421,970	28,523			28,523	1,450,493	1,516,019	
135100	Band		5,518		5,518	27,936			27,936	33,454	33,454	
135105	AU Marching Band					250,000			250,000	250,000		
135150	Music	1,193,008	62,927	320,569	1,576,504	30,173			30,173	1,606,677	1,620,304	
135160	Special Music					30,000			30,000	30,000	30,000	
135200	Theatre	645,490	55,402	185,736	886,628	18,450			18,450	905,078	880,371	
135204	Theatre Production		7,964		7,964	23,703			23,703	31,667	31,667	
	Total Base	25,676,509	1,086,289	6,343,416	33,106,214	3,067,753			3,067,753	36,173,967	35,221,321	2.70%
	Other Budgeted Accounts (Fund #101002):											
134101	Speech-Hearing Clinic-S	41,033		5,330	46,363	49,637			49,637	96,000	70,400	
134102	Hearing Aid Dispense-S	26,816	1,106	2,470	30,392	121,608			121,608	152,000	151,800	
134251	Southn Humanities Rev-S					8,000			8,000	8,000	8,000	
134304	AU Abroad France-S					110,000			110,000	110,000	65,000	
134305	AU Abroad Span-Amer-S					120,000			120,000	120,000	60,000	
134306	AU Abroad Spain-S					600,000			600,000	600,000	385,000	
134505	Liberal Arts Fees	19,940		5,284	25,224	1,574,776			1,574,776	1,600,000	1,600,000	
134707	Psychol Serv Ctr-S	36,500	5,682	9,673	51,855	1,145			1,145	53,000	71,300	
134xxx	Video Based-Liberal Arts					3,500			3,500	3,500	2,000	
	Total Other Budgeted	124,289	6,788	22,757	153,834	2,588,666			2,588,666	2,742,500	2,413,500	13.63%
	2008-09 Total College	25,800,798	1,093,077	6,366,173	33,260,048	5,656,419			5,656,419	38,916,467	37,634,821	3.41%
	College of Architecture, Design & Construction											
	Base Budget (Fund #101001):											
142001	Adm-Col of Arch, D/C	663,115	95,018	199,221	957,354	52,953			52,953	1,010,307	854,319	
142002	Archit Salary Reserve	34,178		9,057	43,235					43,235	50,866	
142005	Arch & Ind Design					41,799			41,799	41,799	41,799	
142006	Summer Budget-Architect	372,645		96,888	469,533	650,388			650,388	1,119,921	999,451	
142012	Design/Build Prgm CADC	57,900		13,912	71,812					71,812	71,550	
142202	McWhorter Sch Bldg Sci	1,393,954	81,579	384,074	1,859,607	45,404			45,404	1,905,011	1,897,765	
142400	Industrial Design	1,069,527	61,281	292,587	1,423,395	33,500			33,500	1,456,895	1,437,116	
142601	B'ham Urban Studies Ctr	55,000		14,575	69,575	126,144			126,144	195,719	126,144	
142602	Architecture	2,208,439	106,206	600,421	2,915,066	65,431			65,431	2,980,497	2,967,476	
142603	Rural Studio	53,619	92,382	38,690	184,691	217,716			217,716	402,407	460,532	
	Total Base	5,908,377	436,466	1,649,425	7,994,268	1,233,335			1,233,335	9,227,603	8,907,018	3.60%

SUMMARY OF EXPENDITURES

ORG	PROJECT	2008-2009 PERSONNEL COSTS			2008-2009 TOTAL PERSONNEL COSTS	2008-2009 MAINTENANCE			2008-2009 TOTAL MAINTENANCE COSTS	2008-2009 TOTAL	2007-2008 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
	Other Budgeted Accounts (Fund #101002):											
142003	Architecture Fees	431,895	73,506	112,992	618,393	1,431,607		1,431,607	2,050,000		2,200,000	
142013	Industrial Des - Prof Fees	126,490	67,488	51,404	245,382	4,618		4,618	250,000			
142014	Building Sci - Prof Fees	77,884	22,464	26,592	126,940	3,060		3,060	130,000			
142015	Architecture - Prof Fees	177,908		47,146	225,054	4,946		4,946	230,000			
	Total Other Budgeted	814,177	163,458	238,134	1,215,769	1,444,231		1,444,231	2,660,000		2,200,000	20.91%
	2008-09 Total College	6,722,554	599,924	1,887,559	9,210,037	2,677,566		2,677,566	11,887,603		11,107,018	7.03%
	College of Business Base Budget (Fund #101001):											
123000	Adm-College of Business	1,412,547	132,852	408,518	1,953,917	92,863		92,863	2,046,780		2,138,187	
123001	Summer Budget-Business	993,443		258,295	1,251,738	521,204		521,204	1,772,942		1,810,866	
123002	Business Salary Reserve	58,387		15,473	73,860				73,860			
123003	W E Girls/Plainsmen					30,000		30,000	30,000		30,000	
123200	Aviatn&Sup Chain Mgmt	1,068,794	29,114	287,588	1,385,496	20,488		20,488	1,405,984		1,489,522	
123201	A U Aviation Instruction	89,211	3,076	23,641	115,928	353		353	116,281		115,836	
123401	PSR&E-ATAC	109,439		29,001	138,440	10,000		10,000	148,440		147,894	
123600	Economics	1,158,136	37,414	308,647	1,504,197	34,569		34,569	1,538,766		1,776,746	
123700	Finance	2,025,679	34,399	538,564	2,598,642	22,387		22,387	2,621,029		2,260,028	
123800	Management	3,294,790	67,943	837,695	4,200,428	48,498		48,498	4,248,926		4,216,430	
123950	Marketing & Transport	954,230	36,791	258,523	1,249,544	20,719		20,719	1,270,263		1,265,388	
124200	Accounting	2,164,186	63,688	573,703	2,801,577	36,457		36,457	2,838,034		2,823,667	
	Total Base	13,328,842	405,277	3,539,648	17,273,767	837,538		837,538	18,111,305		18,074,564	0.20%
	Other Budgeted Accounts (Fund #101002):											
123004	MBA-EMBA Program	101,679	30,470	35,020	167,169	2,243,331		2,243,331	2,410,500		1,400,000	
123005	Physicians MBA Program	76,013	30,470	28,218	134,701	922,299		922,299	1,057,000		600,000	
123006	MBA Program Support	87,110		23,084	110,194	1,689,806		1,689,806	1,800,000		1,300,000	
123019	Custom MBA										200,000	
123029	Media Production	389,977	7,140	103,344	500,461	54,539				(555,000)	500,000	
123034	Bus Grad Profess'l Fees					400,000		400,000	400,000			
123203	Flight Education-S	298,459	98,826	87,860	485,145	614,855		614,855	1,100,000		900,000	
123204	Flight Simulator Use-S										25,000	
123205	War Eag/FAA Test-S					3,500		3,500	3,500		3,500	
123331	Business Outrch IT Fees	226,591	32,687	60,046	319,324	390,676		390,676	710,000		650,000	
123332	Blue Ridge Lead Conf	67,460		17,877	85,337	10,663		10,663	96,000		85,000	
123333	Video Fee-Bus-S					70,000		70,000	70,000		40,000	
123402	ATAC Outreach Workshop	65,000		17,225	82,225	417,775		417,775	500,000			
123802	AU Abroad-Euro Study-S					80,000		80,000	80,000		80,000	
124220	MAC Outrch Progm Acct	67,172		17,800	84,972	125,028		125,028	210,000		150,000	
124240	Outrch Acctg Foundtn					150,000		150,000	150,000		70,000	
123xxx	Video Based-Business					115,000		115,000	115,000		138,000	
	Total Other Budgeted	1,379,461	199,593	390,474	1,969,528	7,287,472		-555,000	6,732,472	8,702,000	6,141,500	41.69%
	2008-09 Total College	14,708,303	604,870	3,930,122	19,243,295	8,125,010		-555,000	7,570,010	26,813,305	24,216,064	10.73%

ORG	PROJECT	2008-2009 PERSONNEL COSTS			2008-2009 TOTAL PERSONNEL COSTS	2008-2009 MAINTENANCE			2008-2009 TOTAL MAINTENANCE COSTS	2008-2009 TOTAL	2007-2008 TOTAL	% CHNG
		600 SALARIES	610 WAGES	620 EMPLOYEE BENEFITS		700 OTHER OPER EXPENSES	740 CAPITAL OUTLAY	800 TRANSFERS OR OTHERS				
College of Education												
Base Budget (Fund #101001):												
126001	Summer Budget-Educatr	792,080		205,941	998,021	974,354			974,354	1,972,375	2,007,725	
126002	Ctr for Educ Research	213,320		47,518	260,838	21,576			21,576	282,414	281,095	
126003	PSR&E-Education	10,865			10,865	18,503			18,503	29,368	29,368	
126004	Adm-College of Educ	552,976	78,646	167,380	799,002	99,587			99,587	898,589	759,082	
126005	Professional Ed Serv	292,046	3,161	73,108	368,315	36,261			36,261	404,576	480,171	
126011	Education Salary Reserve	148,980		39,480	188,460	18,535			18,535	206,995	56,721	
126100	Counseling/Psych										1,093,237	
126200	Curriculum/Teaching	2,040,443	75,741	537,820	2,654,004	67,231			67,231	2,721,235	2,636,976	
126221	E Ala Reg Inserv Ctr	107,990	26,900	35,746	170,636	159,941			159,941	330,577	330,577	
126300	Educ Extension & Dev	16,680			16,680	23,078			23,078	39,758	39,758	
126400	Educational FLT	1,954,467	48,534	511,719	2,514,720	48,834			48,834	2,563,554	2,244,510	
126500	Dept of Kinesiology	1,304,226	54,362	321,549	1,680,137	49,883			49,883	1,730,020	1,687,463	
126601	Learning Resources Ctr	255,690	121,417	95,112	472,219	20,111			20,111	492,330	502,584	
126700	Spec Ed-Rehab-Coun-Psy	1,527,887	89,580	407,811	2,025,278	55,366			55,366	2,080,644	1,470,785	
126704	Transitn Leadrshp Instit	56,980	35,214	24,432	116,626	23,974			23,974	140,600	140,600	
126720	Rehab Autism Center	197,202		52,258	249,460	50,000			50,000	299,460	319,695	
126900	Truman Pierce Institute	80,661	28,816	24,267	133,744	39,654			39,654	173,398	169,161	
	Total Base	9,552,493	562,371	2,544,141	12,659,005	1,706,888			1,706,888	14,365,893	14,249,508	0.82%
Other Budgeted Accounts (Fund #101002):												
126007	Technology Fee Educ	64,319		17,045	81,364	355,636			355,636	437,000	380,000	
126xxx	Video Based-Education					600,000			600,000	600,000	215,000	
	Total Other Budgeted	64,319		17,045	81,364	955,636			955,636	1,037,000	595,000	74.29%
	2008-09 Total College	9,616,812	562,371	2,561,186	12,740,369	2,662,524			2,662,524	15,402,893	14,844,508	3.76%
Samuel Ginn College of Engineering												
Base Budget (Fund #101001):												
128001	Aerospace Engineering	1,019,892	67,040	274,082	1,361,014	31,870			31,870	1,392,884	1,403,629	
128301	Chemical Engineering	2,157,432	32,978	545,429	2,735,839	84,619			84,619	2,820,458	2,703,056	
128451	Pulp & Paper Rsch Ed Ctr	174,638	33,966	50,000	258,604	209,860			209,860	468,464	467,520	
128601	Civil Engineering	1,888,856	85,713	491,750	2,466,319	72,846			72,846	2,539,165	2,622,883	
128801	Highway Rsch Ctr	158,200	25,480	48,675	232,355	174,100			174,100	406,455	403,152	
128901	CompSci & Softwr Engin	1,680,312	56,597	370,712	2,107,621	106,173			106,173	2,213,794	2,254,459	
129301	Electrical & Cmptr Engin	3,191,321	134,963	828,625	4,154,909	112,717			112,717	4,267,626	4,307,543	
129309	Distinguished Univ Prof					17,000			17,000	17,000	17,000	
129404	Microelectronics Lab EES	63,359	81,029	38,263	182,651	191,845			191,845	374,496	373,774	
129506	Summer Budget-Engin	694,754		180,636	875,390	1,258,500			1,258,500	2,133,890	2,207,780	
129507	Engin Salary Reserve	416,004		110,241	526,245	73,449			73,449	599,694	420,845	
129508	Excellence Detection-Eng	385,952		102,277	488,229	368,013			368,013	856,242	849,273	
129509	Excell Transportation-Eng	675,460		178,997	854,457	123,256			123,256	977,713	991,996	
129510	Excellence Info Tech-Eng	762,878		202,163	965,041	50,395			50,395	1,015,436	1,104,573	
129519	Adm Engin Exp Station	519,846	83,292	159,832	762,970	774,250			774,250	1,537,220	1,486,567	
129527	Adm-College of Engin	1,601,951	163,407	459,496	2,224,854	300,958			300,958	2,525,812	2,323,448	
129552	PSR&E-Engineering					12,281			12,281	12,281	12,281	
130501	Industrial & Systems Eng	1,259,636	79,032	318,269	1,656,937	86,050			86,050	1,742,987	1,710,378	
130601	Mechanical Engin	2,748,056	26,863	682,503	3,457,422	137,432			137,432	3,594,854	3,629,082	

SUMMARY OF EXPENDITURES

ORG	PROJECT	2008-2009 PERSONNEL COSTS			2008-2009 TOTAL PERSONNEL COSTS	2008-2009 MAINTENANCE			2008-2009 TOTAL MAINTENANCE COSTS	2008-2009 TOTAL	2007-2008 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
130619	Distinguished Univ Prof					17,000			17,000	17,000	17,000	
130851	Materials Rsch & Educ Ctr					50,000			50,000	50,000	50,000	
131001	Polymer & Fiber Engin	610,039	81,015	175,957	867,011	17,756			17,756	884,767	898,509	
131004	Textile Engineering SLI	209,201	37,292	65,321	311,814	21,647			21,647	333,461	367,792	
	Total Base	20,217,787	988,667	5,283,228	26,489,682	4,292,017			4,292,017	30,781,699	30,622,540	0.52%
	Other Budgeted Accounts (Fund #101002):											
128101	ADP Aerostr Lab O&M-SC											
129551	Engin Outrch Cont Ed-S	192,931	66,450	64,461	323,842	535,158			535,158	859,000	800,000	
129671	EES Duplicating-SC	48,928		12,966	61,894	106			106	62,000	53,000	
129732	Outrch Student Service-S	56,550	131,350	49,793	237,693	262,307			262,307	500,000	750,000	
129733	Media Resource Center	88,130	235,157	64,640	387,927	46,073			46,073	434,000	400,000	
129771	Eng Learn Res Ctr-SC	104,631		27,727	132,358	142			142	132,500	100,000	
131006	Cotton Testing-S					35,500			35,500	35,500	33,000	
129xxx	Video Based-Engineering					15,000			15,000	15,000	7,000	
	Total Other Budgeted	491,170	432,957	219,587	1,143,714	894,286			894,286	2,038,000	2,143,000	-4.90%
	2008-09 Total College	20,708,957	1,421,624	5,502,815	27,633,396	5,186,303			5,186,303	32,819,699	32,765,540	0.17%
	College of Sci & Math Base Budget (Fund #101001):											
136005	Summer Budget-COSAM	748,857		194,703	943,560	1,128,298			1,128,298	2,071,858	2,125,648	
136006	Sci/Math Salary Reserve	7,889		2,091	9,980					9,980	339,595	
136007	Excellence-COSAM	30,673		8,128	38,801	793,973			793,973	832,774	842,282	
136008	COSAM Drop In Center	81,660	22,464	27,593	131,717	42,986			42,986	174,703	131,860	
136010	Adm-Col of Sci & Math	1,492,565	156,646	437,041	2,086,252	94,779			94,779	2,181,031	2,132,911	
136011	COSAM Outreach					13,142			13,142	13,142	13,142	
136012	Assoc Dean-Research					18,386			18,386	18,386	18,386	
136200	Biological Sciences	3,080,302	348,697	792,977	4,221,976	176,628			176,628	4,398,604	4,360,356	
136218	AU Arboretum Bio Sci					21,722			21,722	21,722	21,722	
136301	Chemistry & Biochem	3,297,922	176,732	761,365	4,236,019	174,975			174,975	4,410,994	4,107,179	
136309	Medical Tech Chemistry		2,409		2,409	4,166			4,166	6,575	6,575	
137001	Geology/Geography	1,384,427	114,554	367,871	1,866,852	49,553			49,553	1,916,405	1,898,468	
137301	Mathematics & Statistics	5,996,848	106,563	1,419,730	7,523,141	96,938			96,938	7,620,079	7,460,345	
137321	Dist Univ Prof-Lindner					17,000			17,000	17,000	17,000	
137801	Physics	2,630,498	87,406	612,087	3,329,991	101,344			101,344	3,431,335	3,574,465	
137854	Leach Science Center					18,386			18,386	18,386	18,386	
	Total Base	18,751,641	1,015,471	4,623,586	24,390,698	2,752,276			2,752,276	27,142,974	27,068,320	0.28%
	Other Budgeted Accounts (Fund #101002):											
136019	Sci & Math Fees					1,200,000			1,200,000	1,200,000	1,050,000	14.29%
136311	Chem Glass Shop-S					10,000			10,000	10,000	30,000	
136551	Scientific Supply Str-SC		5,000	1,325	6,325	175			175	6,500	43,785	
137318	Topology Conf-MH -S	19,862		5,263	25,125	9,875			9,875	35,000	34,240	
	Total Other Budgeted	19,862	5,000	6,588	31,450	1,220,050			1,220,050	1,251,500	1,158,025	8.07%
	2008-09 Total College	18,771,503	1,020,471	4,630,174	24,422,148	3,972,326			3,972,326	28,394,474	28,226,345	0.60%

SUMMARY OF EXPENDITURES

ORG	PROJECT	2008-2009 PERSONNEL COSTS			2008-2009 TOTAL PERSONNEL COSTS	2008-2009 MAINTENANCE			2008-2009 TOTAL MAINTENANCE COSTS	2008-2009 TOTAL	2007-2008 TOTAL	% CHNG
		600 SALARIES	610 WAGES	620 EMPLOYEE BENEFITS		700 OTHER OPER EXPENSES	740 CAPITAL OUTLAY	800 TRANSFERS OR OTHERS				
School of Forestry & Wildlife Sciences												
Base Budget (Fund #101001):												
144000	Adm-Sch of Forestry	304,352		80,653	385,005	5,408			5,408	390,413	377,669	
144001	Forestry Salary Reserve	13,334		3,534	16,868	7,960			7,960	24,828	71,570	
144002	Summer Budget-Forestry										36,250	
145001	Forestry-Instructional	1,015,371	55,560	274,722	1,345,653	36,564			36,564	1,382,217	1,339,859	
145002	Forestry Dept Resrch	244,316	39,058	75,094	358,468	31,201			31,201	389,669	386,895	
145012	Excellence-Forestry	409,630		108,552	518,182	427,060			427,060	945,242	939,685	
	Total Base	1,987,003	94,618	542,555	2,624,176	508,193			508,193	3,132,369	3,151,928	-0.62%
Other Budgeted Accounts (Fund #101002):												
144000	Forestry Fees					30,000			30,000	30,000	30,000	
145003	Forestry Conferences-S					75,000			75,000	75,000	40,000	
145005	Forestry Camp-S					9,000			9,000	9,000	9,000	
145007	Forest Prod Demo-S					20,000			20,000	20,000	20,000	
145552	Dixon Center Oper-S		93,708	24,832	118,540	97,460			97,460	216,000	215,000	
145553	Dixon Center Use-S					75,000			75,000	75,000	75,000	
145xxx	Video Based-Forestry					2,000			2,000	2,000	2,000	
	Total Other Budgeted		93,708	24,832	118,540	308,460			308,460	427,000	391,000	9.21%
	2008-09 Total College	1,987,003	188,326	567,387	2,742,716	816,653			816,653	3,559,369	3,542,928	0.46%
College of Human Sci												
Base Budget (Fund #101001):												
146000	Adm-Sch of Human Sci	718,410	61,155	206,440	986,005	109,583			109,583	1,095,588	946,289	
146001	Summer Budget-Hum Sci	125,356		32,593	157,949	291,994			291,994	449,943	528,116	
146002	Human Sci Salary Resrv	9		2	11				11		420,694	
146500	Consumer Affairs	1,099,505	15,790	259,014	1,374,309	28,287			28,287	1,402,596	1,300,536	
146700	Hum Dev/Fam Studies	1,520,390	43,955	389,412	1,953,757	36,505			36,505	1,990,262	1,603,768	
146900	Nutrition & Food Science	1,174,935	29,957	292,502	1,497,394	29,662			29,662	1,527,056	1,492,544	
	Total Base	4,638,605	150,857	1,179,963	5,969,425	496,031			496,031	6,465,456	6,291,947	2.76%
Other Budgeted Accounts (Fund #101002):												
146003	Laboratory/Equip. Fee	47,980		12,715	60,695	129,305			129,305	190,000	190,000	
146710	Child Study Center-S					76,000			76,000	76,000	75,830	0.22%
146xxx	Video Based-Human Sci					11,000			11,000	11,000	26,000	
	Total Other Budgeted	47,980		12,715	60,695	216,305			216,305	277,000	291,830	-5.08%
	2008-09 Total College	4,686,585	150,857	1,192,678	6,030,120	712,336			712,336	6,742,456	6,583,777	2.41%
James I. Harrison School of Pharmacy												
Base Budget (Fund #101001):												
150000	Adm-Sch of Pharmacy	603,790	57,737	174,683	836,210	24,106			24,106	860,316	855,536	
150002	Summer Budget-Pharm	25,766		6,699	32,465	95,630			95,630	128,095	56,246	
150003	Pharmacy Salary Reserv	57,358		15,200	72,558	4,730			4,730	77,288	75,053	
150005	Instr Support-Pharm	55,272	552	14,647	70,471	23,445			23,445	93,916	91,977	
150011	Biotech Drug Research*					900,000			900,000	900,000	1,000,000	
150101	PSR&E-Pharmacy		36,915		36,915	9,783			9,783	46,698	45,915	

SUMMARY OF EXPENDITURES

ORG	PROJECT	2008-2009 PERSONNEL COSTS			2008-2009 TOTAL PERSONNEL COSTS	2008-2009 MAINTENANCE			2008-2009 TOTAL MAINTENANCE COSTS	2008-2009 TOTAL	2007-2008 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
150300	Pharmacial Sciences	1,217,728	34,312	310,562	1,562,602	54,092			54,092	1,616,694	1,610,835	
150400	Pharmacy Care Sys	565,408	39,553	153,000	757,961	28,055			28,055	786,016	783,131	
150605	Clinical Pharmacy Pract	1,798,435	37,977	485,845	2,322,257	71,133			71,133	2,393,390	2,374,006	
	Total Base	4,323,757	207,046	1,160,636	5,691,439	1,210,974			1,210,974	6,902,413	6,892,699	0.14%
	Other Budgeted Accounts (Fund #101002):											
150000	Pharmacy Administration					60,000			60,000	60,000	36,000	
150004	Pharmacy Fees	2,601,583	113,893	719,601	3,435,077	1,364,923			1,364,923	4,800,000	4,000,000	
150010	AUPCC Pharmacy					275,000			275,000	275,000	125,000	
150102	Non Trad PY Degree-S					40,000			40,000	40,000	40,000	
150103	Pharm Ext Service-S					75,000			75,000	75,000	25,000	
150701	AU Pharmacy Care Ctr		25,334	6,713	32,047	2,953			2,953	35,000	20,000	
150702	Student Health Py-S	105,160	45,835	36,975	187,970	1,012,030			1,012,030	1,200,000	1,200,000	
150800	HSOP Mobile Campus Pr	458,125	27,456	128,679	614,260	10,740			10,740	625,000	450,000	
	Total Other Budgeted	3,164,868	212,518	891,968	4,269,354	2,840,646			2,840,646	7,110,000	5,896,000	20.59%
	2008-09 Total College	7,488,625	419,564	2,052,604	9,960,793	4,051,620			4,051,620	14,012,413	12,788,699	9.57%
	<small>*OneTime Allocation from State</small>											
	School of Nursing											
	Base Budget (Fund #101001):											
148000	Adm-Sch of Nursing	316,255	103,705	110,731	530,691	34,087			34,087	564,778	556,349	
148002	Summer Budget-Nursing	152,444		39,635	192,079	95,289			95,289	287,368	213,997	
148500	Nursing Instruction	863,504	106,780	257,125	1,227,409	40,498			40,498	1,267,907	1,279,815	
148506	Nursing Salary Reserve	69,158		18,327	87,485					87,485	26,560	
	Total Base	1,401,361	210,485	425,818	2,037,664	169,874			169,874	2,207,538	2,076,721	6.30%
148502	Nursing Tech Fee					40,000			40,000	40,000	40,000	
	2008-09 Total College	1,401,361	210,485	425,818	2,037,664	209,874			209,874	2,247,538	2,116,721	6.18%
	College of Vet Medicine											
	Base Budget (Fund #101001):											
139201	Anatomy Physio & Pharm	2,467,862	214,253	708,896	3,391,011	120,197		(300)	119,897	3,510,908	3,498,144	
139400	Clinical Sciences	5,318,600	1,108,758	1,668,320	8,095,678	133,145			133,145	8,228,823	8,217,089	
139406	CVM Teaching Hospital	107,815	116,404	59,418	283,637	124,746			124,746	408,383	390,015	
139407	Raptor Rehabilitation	95,418	37,851	35,316	168,585	77,790			77,790	246,375	234,960	
139501	Lab Animal Health	65,165	39,969	24,526	129,660	11,346			11,346	141,006	123,600	
139701	Pathobiology	3,813,578	350,723	1,097,850	5,262,151	187,685		(70,000)	117,685	5,379,836	5,379,511	
139703	Dist Univ Prof-Blagburn					17,000			17,000	17,000	17,000	
140200	Adm College/ Vet Med	1,298,322	147,567	383,160	1,829,049	69,552			69,552	1,898,601	1,854,214	
140201	Research & Grad Studies	200,435			200,435	6,907			6,907	207,342	217,343	
140202	Vet Med Salary Reserve	177,108		46,934	224,042					224,042	110,957	
140203	VM Academic Affairs		1,146		1,146	20,220			20,220	21,366	21,366	
140204	Animal Hlth&Disease Rsch	31,506	36,085	11,395	78,986	346,862			346,862	425,848	425,633	
140205	Comp Group-Adm-CVM	57,245	28,260	15,170	100,675	17,204			17,204	117,879	64,072	
1402xx	Summer Budget-Vet Sch					185,603			185,603	185,603	26,174	
	Total Base	13,633,054	2,081,016	4,050,985	19,765,055	1,318,257			1,247,957	21,013,012	20,580,078	2.10%

SUMMARY OF EXPENDITURES

ORG	PROJECT	2008-2009 PERSONNEL COSTS			2008-2009 TOTAL PERSONNEL COSTS	2008-2009 MAINTENANCE			2008-2009 TOTAL MAINTENANCE COSTS	2008-2009 TOTAL	2007-2008 TOTAL	% CHNG
		600 SALARIES	610 WAGES	620 EMPLOYEE BENEFITS		700 OTHER OPER EXPENSES	740 CAPITAL OUTLAY	800 TRANSFERS OR OTHERS				
	Other Budgeted Accounts (Fund #101002):											
139208	Clinical Pharm Services	74,910	21,008	25,418	121,336	28,664			28,664	150,000	150,000	
139281	Diagnostic Serv P&P-SC	2,452	35,729	7,475	45,656	39,344			39,344	85,000	105,000	
139300	Biomed Com Ctr-SC					50,000		(45,000)	5,000	5,000	5,000	
139407	Raptor Rehabilitation					20,000			20,000	20,000	20,000	
139408	Large Animal Clinic-S	736,963	608,152	356,456	1,701,571	18,429		(550,000)	(531,571)	1,170,000	1,621,072	
139409	Small Animal Clinic-S	1,092,921	1,066,383	562,028	2,721,332	483,668		(25,000)	458,668	3,180,000	3,180,000	
139411	Central Supply Serv-S					450,000			450,000	450,000	595,000	
139412	Pharmaceutical Srvs-S					1,300,000		(50,000)	1,250,000	1,250,000	1,310,000	
139413	Lrg Animal Dairy Unit-S					133,000		(3,000)	130,000	130,000	130,000	
139414	Canine Reprod Srvs-S					9,500			9,500	9,500	9,500	
139416	Radiology Service-S	242,540	57,910	79,620	380,070	1,394,930		(35,000)	1,359,930	1,740,000	1,740,000	
139417	Sports Med Prog-S					12,000		(6,000)	6,000	6,000	6,000	
139601	Lab Animal Health-SC	118,762	301,658	111,411	531,831			(531,831)	(531,831)	6,000	6,000	
139701	Pathobiology					230,000			230,000	230,000	230,000	
139801	Electron Micro Lab-SC					3,000		(2,000)	1,000	1,000	1,000	
139851	Flowcytometry Lab-SC					7,800		(7,500)	300	300	750	
140006	Scott-Ritchey Research	778,903	219,047	264,456	1,262,406	192,594			192,594	1,455,000	1,400,000	
140200	Adm College/ Vet Med					30,000			30,000	30,000	30,000	
140207	Vet Med Ext Service-S	85,150	51,292	29,770	166,212	33,788			33,788	200,000	250,000	
140209	CVM Salary Supplemt	382,340		101,320	483,660	66,340			66,340	550,000	550,115	
140220	Ved Med Fees					825,930			825,930	825,930	825,930	
	Total Other Budgeted	3,514,941	2,361,179	1,537,954	7,414,074	5,328,987		(1,255,331)	4,073,656	11,487,730	12,139,367	-5.37%
	2008-09 Total College	17,147,995	4,442,195	5,588,939	27,179,129	6,647,244		(1,325,631)	5,321,613	32,500,742	32,719,445	-0.67%
	Graduate Studies											
	Base Budget (Fund #101001):											
105000	Graduate Studies-Mail					15,000			15,000	15,000	15,000	
105401	Adm-Graduate Studies	534,510	173,228	187,550	895,288	48,392			48,392	943,680	1,006,989	
105403	Grad Sch Salary Reserve	42,136		11,166	53,302	26,624			26,624	79,926	11,893	
105404	Grad Student Trav Suppt					15,000			15,000	15,000	15,000	
	Total Base	576,646	173,228	198,716	948,590	105,016			105,016	1,053,606	1,048,882	0.45%
	Other Budgeted Accounts (Fund #101002):											
105401	Admin/Microfm Doc Dis-S					10,250			10,250	10,250	10,250	
105407	Grad Sch Course Fee					10,000			10,000	10,000	10,000	
	Total Other Budgeted					20,250			20,250	20,250	20,250	
	2008-09 Total Area	576,646	173,228	198,716	948,590	125,266			125,266	1,073,856	1,069,132	0.44%
	Library											
	Base Budget (Fund #101001):											
152000	Library(& Archives)	3,876,023	1,864,649	1,386,973	7,127,645	1,056,302			1,056,302	8,183,947	8,416,363	
152001	Ala Academy of Sci					4,570			4,570	4,570	4,570	
152002	Library Books					4,364,713			4,364,713	4,364,713	4,114,713	
152004	Library Salary Reserve	85,857		22,752	108,609					108,609	141,564	
	Total Base	3,961,880	1,864,649	1,409,725	7,236,254	5,425,585			5,425,585	12,661,839	12,677,210	-0.12%

SUMMARY OF EXPENDITURES

ORG	PROJECT	2008-2009 PERSONNEL COSTS			2008-2009 TOTAL PERSONNEL COSTS	2008-2009 MAINTENANCE			2008-2009 TOTAL MAINTENANCE COSTS	2008-2009 TOTAL	2007-2008 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
	Other Budgeted Accounts (Fund #101002):											
152000	Library(& Archives)					81,600			81,600	81,600	81,600	
152005	InfoQuest-S					2,000			2,000	2,000	2,000	
	Total Other Budgeted					83,600			83,600	83,600	83,600	
	2008-09 Total Area	3,961,880	1,864,649	1,409,725	7,236,254	5,509,185			5,509,185	12,745,439	12,760,810	-0.12%
	Office of Information Technology											
	Base Budget (Fund #101001):											
155000	Off InfoTechnology Adm	511,372	79,541	153,145	744,058	260,662			260,662	1,004,720	1,051,599	
155001	OIT Salary Reserve	264,277		70,033	334,310					334,310	239,246	
155002	Identity Management	128,570	24,502	40,564	193,636	107,132			107,132	300,768	179,670	
155101	Educational Technology	219,720	29,999	52,926	302,645	116,600			116,600	419,245	357,767	
155102	Multi-Media Class Maint	65,680	30,000	17,405	113,085	105,775			105,775	218,860	218,531	
155103	Server Support	3,455,845	463,431	995,360	4,914,636	2,140,894			2,140,894	7,055,530	7,136,823	
155121	Student Network & I2					2,127,570			2,127,570	2,127,570	2,127,570	
	Total Base	4,645,464	627,473	1,329,433	6,602,370	4,858,633			4,858,633	11,461,003	11,311,206	1.32%
	Other Budgeted Accounts (Fund #101002):											
155342	Communicatn Serv Camp		16,008	4,242	20,250	17,436			(20,250)			
	Total Other Budgeted		16,008	4,242	20,250	17,436			(20,250)			
	2008-09 Total Area	4,645,464	643,481	1,333,675	6,622,620	4,876,069			4,838,383	11,461,003	11,311,206	1.32%
	VP for Outreach											
	Base Budget (Fund #101001):											
160000	VP-Outreach	326,926	54,213	99,554	480,693	54,761			54,761	535,454	622,659	
160001	Distance Learning					15,681			15,681	15,681	15,681	
160002	Industrial Extension					90,556			90,556	90,556	90,556	
160003	Business Outreach					10,609			10,609	10,609	10,609	
160004	PSR&E-Outreach					61,539			61,539	61,539	61,539	
160005	Outreach Salary Reserve					5,000			5,000	5,000	5,000	
160200	PSR&E-Ctr Govt Svcs	272,988	39,203	82,731	394,922	15,208			15,208	410,130	412,011	
160400	PSR&E-DL & OT	178,751	96,499	72,941	348,191	296			296	348,487	337,484	
160500	Economic Dev Institute	206,917	43,072	64,108	314,097	3,675			3,675	317,772	276,928	
160600	Outrch Info & Prgm Cert	246,540	36,391	74,802	357,733	22,397			22,397	380,130	322,158	
160700	Outreach Prgm Office	101,283	91,289	51,031	243,603	366			366	243,969	248,182	
	Total Base	1,333,405	360,667	445,167	2,139,239	280,088			280,088	2,419,327	2,402,807	0.69%
	Other Budgeted Accounts (Fund #101002):											
160201	Research & Devel CGS-S	28,500	12,293	10,810	51,603	397			397	52,000	35,910	
160202	Public Policy-S	102,632		27,197	129,829	171			171	130,000	49,144	
160203	Technical Asst & Train-S	38,231	82,801	28,120	149,152	174,348			174,348	323,500	307,320	
160204	Tax & Finance-S	56,070		14,859	70,929	1,071			1,071	72,000	10,700	
160205	Survey Res Lab-S	37,300		9,884	47,184	2,816			2,816	50,000	49,340	
160401	Dis Lrn/Outrch Tech-S	65,001	66,146	34,507	165,654	104,336			70,346	236,000	229,500	
160701	A U ALL - S		13,516	3,582	17,098	30,402			30,402	47,500	46,270	

SUMMARY OF EXPENDITURES

ORG	PROJECT	2008-2009 PERSONNEL COSTS			2008-2009 TOTAL PERSONNEL COSTS	2008-2009 MAINTENANCE			2008-2009 TOTAL MAINTENANCE COSTS	2008-2009 TOTAL	2007-2008 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
160702 160xxx	Outreach Programs-S Video Based-Outreach Total Other Budgeted	304,156	48,505	92,214	444,875	918,844 150,000		(37,719)	881,125 150,000	1,326,000 150,000	1,325,300 110,000	
	2008-09 Total VP Area	1,965,295	583,928	666,340	3,215,563	1,662,473		(71,709)	1,590,764	4,806,327	4,566,291	5.26%
	VP for Research Base Budget (Fund #101001):											
170000	Space Institute	150,480		39,877	190,357	11,287			11,287	201,644	200,892	
170603	Dev Gen Engr Applicatn	17,880	7,112		24,992	150,000			150,000	174,992	174,992	
170604	EPSCOR Matching					159,150			159,150	159,150	159,150	
170605	CCDS Match Holding					243,592			243,592	243,592	243,592	
170641	Equipmt Infrastructure					250,000			250,000	250,000	250,000	
170644	Research Allocation					515,762			515,762	515,762	515,762	
170652	Research Grant-In-Aid					164,061			164,061	164,061	164,061	
170653	Reserve-Research Lines	268,872	96,447	96,809	462,128	26,000			26,000	488,128	491,936	
170654	VP-Resrch Salary Reserv	162,617		43,094	205,711	39,515			39,515	245,226	338,207	
170658	VP-Research	513,910	4,110	136,186	654,206	30,263			30,263	684,469	709,632	
170660	Drug Free Work Place					8,500			8,500	8,500	8,500	
170781	Offc of Sponsored Prgms	640,132	5,448	169,635	815,215	30,385			30,385	845,600	802,241	
170900	Animal Resources Compl		77,666	20,581	98,247	111,559			111,559	209,806	110,193	
171800	Canine & Detect Res Inst	169,046		44,797	213,843	5,150			5,150	218,993	218,147	
172400	External Prgm Develpmt					12,163			12,163	12,163	60,875	
173000	Human Subject Compl	65,250	59,954	33,179	158,383	4,565			4,565	162,948	129,562	
174200	Off of Tech Transfer	361,490	128,558	129,561	619,609	16,995			16,995	636,604	531,205	
	Total Base	2,349,677	379,295	713,719	3,442,691	1,778,947			1,778,947	5,221,638	5,108,947	2.21%
	Other Budgeted Accounts (Fund #101002):											
173300	Hybridoma Facility-SC		3,570		3,570			(3,570)	(3,570)			
	2008-09 Total VP Area	2,349,677	382,865	713,719	3,446,261	1,778,947		(3,570)	1,775,377	5,221,638	5,108,947	2.21%
	Jule Collins Smith Museum Base Budget (Fund #101001):											
134440	JCS Museum of Fine Arts	317,730	187,048	133,766	638,544	340,966			340,966	979,510	977,302	0.23%
	Other Budgeted Accounts (Fund #101002):											
134441	JCS Museum-City of AU	18,500		4,902	23,402	26,598			26,598	50,000	72,000	-30.56%
	2008-09 Total Area	336,230	187,048	138,668	661,946	367,564			367,564	1,029,510	1,049,302	-1.89%
	Diversity & Multicultural Affairs Base Budget (Fund #101001):											
153003	Access & Community Init	12,915			12,915	27,591			27,591	40,506		
153004	Minority Programs	12,552			12,552	22,954			22,954	35,506		
153005	Educ Opportunity Prgm					20,000			20,000	20,000		

ORG	PROJECT	2008-2009 PERSONNEL COSTS			2008-2009 TOTAL PERSONNEL COSTS	2008-2009 MAINTENANCE			2008-2009 TOTAL MAINTENANCE COSTS	2008-2009 TOTAL	2007-2008 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
153006	Women's Resource Ctr	21,322			21,322	47,706			47,706	69,028		
157400	Multicultural Center	22,915	14,851		37,766	97,409			97,409	135,175	337,245	
157800	Diversity & Multi Affairs	822,091	245,232	269,727	1,337,050	168,780			168,780	1,505,830	1,520,891	
157802	Black Graduates Progrm	24,719			24,719					24,719	24,070	
157803	Women Initiatives	10,506			10,506	25,000			25,000	35,506		
	Total Base	927,020	260,083	269,727	1,456,830	409,440			409,440	1,866,270	1,882,206	-0.85%
	2008-09 Total Area	927,020	260,083	269,727	1,456,830	409,440			409,440	1,866,270	1,882,206	-0.85%
	Undergraduate Studies											
	Base Budget (Fund #101001):											
157000	Air Force ROTC		38,090	10,094	48,184	7,150			7,150	55,334	55,143	
157200	Army ROTC		31,238	8,103	39,341	7,150			7,150	46,491	46,339	
157300	Cooperative Education	139,537	58,772	48,191	246,500	23,480			23,480	269,980	269,071	
157600	Honors Program	441,874	32,825	125,575	600,274	18,850			18,850	619,124	547,728	
157700	Human Odyssey	181,758		48,166	229,924	18,850			18,850	248,774	252,715	
157900	Navy ROTC		29,593	7,842	37,435	7,150			7,150	44,585	44,439	
158102	Undergrad Studies Adm	529,010	68,840	155,364	753,214	58,523			58,523	811,737	894,528	
181000	Career Developmt Servs	437,640	57,496	125,758	620,894	46,766			46,766	667,660	662,465	
181100	Educational Support Serv	251,488	78,924	79,226	409,638	35,887			35,887	445,525	444,903	
181153	Career&Acad Counsel Ctr	131,250		34,781	166,031	45,000			45,000	211,031	201,643	
181154	University 1000/1050					75,000			75,000	75,000	100,000	
181155	Core Enhancement					100,000			100,000	100,000	100,000	
181156	Living & Learning Prgm					25,000			25,000	25,000		
181301	Freshman Yr Experience	107,000	29,288	36,116	172,404					172,404	170,792	
181400	Student Counseling Servs	380,703	22,364	105,150	508,217	20,396			20,396	528,613	405,198	
181700	Supplemental Instruction	8,240	26,062		34,302					34,302	673	
181800	Academic Support	250,151	26,792	66,834	343,777	10,619			10,619	354,396	384,234	
182011	Office of the Registrar	284,846	357,438	158,392	800,676	124,380			124,380	925,056	795,572	
182021	Graduation Expenses					40,500			40,500	40,500	40,500	
184400	Study Partners		61,314		61,314					61,314		
	Total Base	3,143,497	919,036	1,009,592	5,072,125	664,701			664,701	5,736,826	5,415,943	5.92%
	Other Budgeted Accounts (Fund #101002):											
157003	Air Force Resale-S					900			900	900	900	
181002	Placement Career Fair-S					150,000			150,000	150,000	150,000	
181321	Camp War Eagle-S					700,000			700,000	700,000	700,000	
181341	Success Orient Studts-S					125,000			125,000	125,000	125,000	
	Total Other Budgeted					975,900			975,900	975,900	975,900	
	2008-09 Total Area	3,143,497	919,036	1,009,592	5,072,125	1,640,601			1,640,601	6,712,726	6,391,843	5.02%
	Provost Office											
	Base Budget (Fund #101001):											
100004	University Senate					80,000			80,000	80,000	65,000	
101021	Institut Resch & Assessmt	656,744	43,218	147,351	847,313	111,300			111,300	958,613	942,280	
105200	English as 2nd Language	84,130		22,294	106,424	3,305			3,305	109,729	109,308	
105800	International Programs	129,970	133,613	69,849	333,432	47,000			47,000	380,432	477,693	
134302	Women's Studies Prgm					80,000			80,000	80,000		
158000	Progrm Students Disab	567,401	71,197	137,931	776,529	186,400			186,400	962,929	750,860	

ORG	PROJECT	2008-2009 PERSONNEL COSTS			2008-2009 TOTAL PERSONNEL COSTS	2008-2009 MAINTENANCE			2008-2009 TOTAL MAINTENANCE COSTS	2008-2009 TOTAL	2007-2008 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
158101	Provost & VP Acad Aff	906,044	74,532	259,853	1,240,429	43,455			43,455	1,283,884	1,020,230	
158103	Special Lectures					10,000			10,000	10,000	10,000	
158104	Reserve Summer Salary	45,000		11,925	56,925				56,925	400,218	400,218	
158105	Acad Aff Temp Support					800,213			800,213	800,213	1,056,750	
158106	Minority Recruitment	224,599		59,519	284,118				284,118	312,027	312,027	
158108	Assessment					48,460			48,460	48,460	48,460	
158109	SACS Self Study					10,000			10,000	10,000	10,000	
158111	Immigration Expenses					20,000			20,000	20,000	20,000	
158112	Peaks of Excellence					29,515			29,515	29,515	29,515	
158114	Faculty Improvemt Leave	16,722			16,722				16,722	16,722	16,722	
158124	Provost Salary Reserve	371,447		98,433	469,880	10,934			10,934	480,814	81,007	
	Total Base	3,002,057	322,560	807,155	4,131,772	1,480,582			1,480,582	5,612,354	5,350,070	4.90%
	Other Budgeted Accounts (Fund #101002):											
105202	Intensive English Progm	196,444	49,649	56,452	302,545	77,455			77,455	380,000	375,700	
105806	Internatl Studt&Sch Fee		129,586	34,340	163,926	26,074			26,074	190,000	190,000	
	Total Other Budgeted	196,444	179,235	90,792	466,471	103,529			103,529	570,000	565,700	0.76%
	2008-09 Total VP Area	3,198,501	501,795	897,947	4,598,243	1,584,111			1,584,111	6,182,354	5,915,770	4.51%
	President's Office Base Budget (Fund #101001):											
100000	President's Office	801,300	111,163	241,449	1,153,912	514,779			514,779	1,668,691	2,942,994	
100003	Admin Prof Assembly					18,500			18,500	18,500	18,500	
100005	Commencement Exer					100,000			100,000	100,000	100,000	
100006	Comm/Persons/Disab					3,000			3,000	3,000	3,000	
100007	Ofc of Intercol Athl	50,125	27,608	20,599	98,332	10,300			10,300	108,632	45,086	
100008	General Counsel	396,410		105,049	501,459	24,057			24,057	525,516	523,534	
100101	Trustees	345,400	40,535	101,789	487,724	284,678			284,678	772,402	607,805	
100200	Governmental Affairs Ofc	120,000	41,000	42,665	203,665	74,720			74,720	278,385	215,525	
101001	Internal Auditing	518,014	9,391	137,274	664,679	48,046			48,046	712,725	629,025	
102000	Special Asst to Pres	2,680		710	3,390	6,000			6,000	9,390	9,377	
110001	Executive VP	399,300	1,115	105,815	506,230	34,763			34,763	540,993	538,996	
110020	Staff Advisory Council					15,500			15,500	15,500	15,500	
	Total Base	2,633,229	230,812	755,350	3,619,391	1,134,343			1,134,343	4,753,734	5,649,342	-15.85%
	2008-09 Total Area	2,633,229	230,812	755,350	3,619,391	1,134,343			1,134,343	4,753,734	5,649,342	-15.85%
	Dean of Enrollment Services Base Budget (Fund #101001):											
182001	Off of Enrollment Servs	753,101	30,959	205,072	989,132	36,000			36,000	1,025,132	638,195	
182002	Enrollmt Servs-Operatns	285,318	261,754	144,974	692,046	67,200			67,200	759,246	798,339	
182201	Off of Univ Recruitment	621,166	179,307	186,949	987,422	338,050			338,050	1,325,472	1,460,685	
182211	War Eagle Day					61,000			61,000	61,000	61,000	
182300	Off of Univ Scholarship	135,926	63,553	52,862	252,341	20,000			20,000	272,341	266,904	
	Total Base	1,795,511	535,573	589,857	2,920,941	522,250			522,250	3,443,191	3,164,123	8.82%
	2008-09 Total Area	1,795,511	535,573	589,857	2,920,941	522,250			522,250	3,443,191	3,164,123	8.82%

ORG	PROJECT	2008-2009 PERSONNEL COSTS			2008-2009 TOTAL PERSONNEL COSTS	2008-2009 MAINTENANCE			2008-2009 TOTAL MAINTENANCE COSTS	2008-2009 TOTAL	2007-2008 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
	Dean of Students											
	Base Budget (Fund #101001):											
180000	Dean of Students - Admin	981,919	940,397	504,908	2,427,224	39,589		(342,571)	(302,982)	2,124,242	1,161,084	
180001	Dean of Studts Salry Rerv	125,886		33,360	159,246					159,246	145,937	
181500	Rec Svcs-Intra Sports	301,540	50,986	93,419	445,945					445,945	442,203	
184200	Studt Aff Health Progm					706,093			706,093	706,093	706,093	
	Total Base	1,409,345	991,383	631,687	3,032,415	745,682		(342,571)	403,111	3,435,526	2,455,317	39.92%
	Student Activity Fees:											
181651	Campus Recreation		238,800		238,800	161,200			161,200	400,000	400,000	
181900	Plainsman-S	59,600	212,738	38,078	310,416	89,584			89,584	400,000	527,408	
183000	Impact		3,800		3,800	14,293			14,293	18,093	11,310	
183111	Tuition Fee Studnt Union		223,575		223,575	176,425			176,425	400,000	400,000	
183200	Glomerata		41,923	6,902	48,825	226,773			226,773	275,598	311,363	
183300	Tiger Cub		2,300		2,300	23,746			23,746	26,046	24,796	
183400	WEGL-FM Radio		7,900		7,900	47,660			47,660	55,560	68,186	
183401	Eagle Eye		7,900		7,900	28,280			28,280	36,180	30,592	
183500	Univ Program Council	15,042	47,661	7,657	70,360	648,452			648,452	718,812	652,924	
183600	Auburn Circle		2,800		2,800	24,839			24,839	27,639	27,259	
183701	Student Gov't Assoc		53,799	8,595	62,394	149,082			149,082	211,476	204,001	
183731	SGA Reserve Funds					105,343			105,343	105,343	260,906	
183800	Black Student Union		4,000		4,000	39,888			39,888	43,888	41,022	
183900	Interntl Student Org		3,500		3,500	21,865			21,865	25,365	21,569	
	Total Student Act Fees	74,642	850,696	61,232	986,570	1,757,430			1,757,430	2,744,000	2,981,336	-7.96%
	2008-09 Total Area	1,483,987	1,842,079	692,919	4,018,985	2,503,112		(342,571)	2,160,541	6,179,526	5,436,653	13.66%
	Associate VP for Business and Finance											
	Base Budget (Fund #101001):											
113000	Controller/Asst VP	317,800	34,070	93,246	445,116	525			525	445,641	441,838	
113000	Bus & Fin Salary Reserve	94,422		25,022	119,444					119,444	7,249	
113100	Budget Services	204,500	7,283	54,192	265,975	7,670			7,670	273,645	287,449	
113201	Student Financial Servs	705,697	743,112	380,204	1,829,013	255,284			255,284	2,084,297	2,103,113	
113400	Contracts/Grants Acctg	585,020	116,863	184,875	886,758	23,301			23,301	910,059	908,121	
113451	Financial Reporting	367,038		94,615	461,653	30,000			30,000	491,653	474,465	
113500	Inform Systems Supp	608,880	153,451	192,131	954,462	14,235			14,235	968,697	967,138	
113550	Payroll & Emp Benefits	265,260	413,350	178,125	856,735	56,158			56,158	912,893	921,092	
113600	Procuremnt & Pymt Serv	630,965	430,967	279,230	1,341,162	124,612			124,612	1,465,774	1,487,613	
113700	Management Accounting	105,000		27,825	132,825	10,000			10,000	142,825	142,300	
111050	Property Services	68,223	93,141	42,762	204,126	21,577			21,577	225,703	228,897	
	Total Base	3,952,805	1,992,237	1,552,227	7,497,269	543,362			543,362	8,040,631	7,969,275	0.90%
	2008-09 Total Area	3,952,805	1,992,237	1,552,227	7,497,269	543,362			543,362	8,040,631	7,969,275	0.90%
	Assistant Treasurer											
	Base Budget (Fund #101001):											
114000	Assistant Treasurer	159,931	41,343	53,338	254,612			(62,970)	(62,970)	191,642	179,936	
114003	Alumni Accounting	123,224	72,098	49,814	245,136			(118,895)	(118,895)	126,241	125,770	

SUMMARY OF EXPENDITURES

ORG	PROJECT	2008-2009 PERSONNEL COSTS			2008-2009 TOTAL PERSONNEL COSTS	2008-2009 MAINTENANCE			2008-2009 TOTAL MAINTENANCE COSTS	2008-2009 TOTAL	2007-2008 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
114004	Development Acctg	353,853	311,276	176,259	841,388			(356,455)	(356,455)	484,933	479,501	
114005	Information Managemt	747,321	67,086	215,817	1,030,224			(436,759)	(436,759)	593,465	546,611	
114006	Courier & Support Servs	36,483	27,690	17,006	81,179			(34,095)	(34,095)	47,084	44,638	
114050	Treasury Services	377,752	30,867	108,284	516,903	9,390		(123,410)	(114,020)	402,883	448,700	
	Total Base	1,798,564	550,360	620,518	2,969,442	9,390		(1,132,584)	(1,123,194)	1,846,248	1,825,156	1.16%
	<u>VP for Alumni Affairs</u>											
103001	Alumni Affairs-Base	857,811	211,290	283,312	1,352,413	640,000		(676,206)	(36,206)	1,316,207	1,313,533	0.20%
	<u>VP for Development</u>											
104001	Development-Base	3,585,986	226,875	1,010,408	4,823,269	1,546,516		(1,931,993)	(385,477)	4,437,792	4,129,122	7.48%
104002	Constituency Developmnt	2,441,560		647,013	3,088,573	131,317		(3,219,890)	(3,088,573)			
	Total Other Budgeted	2,441,560		647,013	3,088,573	131,317		(3,219,890)	(3,088,573)			
	2007-08 Total for Asst Trea, VP Alumni, & VP Development	8,683,921	988,525	2,561,251	12,233,697	2,327,223		(6,960,673)	(4,633,450)	7,600,247	7,267,811	4.57%
	<u>AU Natural Resources Management & Development Institute</u>											
	<u>Base Budget (Fund #101001):</u>											
107000	AU Nat Res Man&Dev Inst	488,985		129,581	618,566	156,000			156,000	774,566	500,000	
157500	Environmental Institute	85,273		22,597	107,870	16,000			16,000	123,870	210,769	
158202	Dir Off WRRRI	70,518		18,687	89,205					89,205	88,853	
	Total Base	644,776		170,865	815,641	172,000			172,000	987,641	799,622	23.51%
	<u>Other Budgeted Accounts (Fund #101002):</u>											
157515	Ala Natl Heritage Prgm	132,667		35,157	167,824	176			176	168,000	167,160	0.50%
	2008-09 Total VP Area	777,443		206,022	983,465	172,176			172,176	1,155,641	966,782	19.53%
	<u>Communications & Marketing</u>											
	<u>Base Budget (Fund #101001):</u>											
101042	Communicatns & Mrktg	1,013,295	200,950	313,398	1,527,643	271,980			271,980	1,799,623	1,772,184	
	Total Base	1,013,295	200,950	313,398	1,527,643	271,980			271,980	1,799,623	1,772,184	1.55%
101041	Photographic Services-S					25,000			25,000	25,000	25,000	
	2008-09 Total Area	1,013,295	200,950	313,398	1,527,643	296,980			296,980	1,824,623	1,797,184	1.53%
	<u>Human Resources</u>											
	<u>Base Budget (Fund #101001):</u>											
101061	HUMAN Resources	963,842	360,273	343,341	1,667,456	110,191			110,191	1,777,647	1,772,616	
101062	AAEEO					30,000			30,000	30,000	30,000	
101064	Compensation Project					22,294			22,294	22,294	22,294	
101065	Employee Assist Pg					13,261			13,261	13,261	13,261	
101066	Employee Recognition					40,000			40,000	40,000	40,000	
101067	Human Resource Dev					40,000			40,000	40,000	40,000	
	Total Base	963,842	360,273	343,341	1,667,456	255,746			255,746	1,923,202	1,918,171	0.26%

SUMMARY OF EXPENDITURES

ORG	PROJECT	2008-2009 PERSONNEL COSTS			2008-2009 TOTAL PERSONNEL COSTS	2008-2009 MAINTENANCE			2008-2009 TOTAL MAINTENANCE COSTS	2008-2009 TOTAL	2007-2008 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
101081	<u>Other Budgeted Accounts (Fund #101002):</u> Temp Emplmnt Servs-SC	7,509,919	98,419	61,167	7,669,505			(7,669,505)	(7,669,505)			
	2008-09 Total Area	8,473,761	458,692	404,508	9,336,961	255,746		(7,669,505)	(7,413,759)	1,923,202	1,918,171	0.26%
	<u>Public Safety & Risk Management</u> <u>Base Budget (Fund #101001):</u>											
111060	Public Safety	638,780	272,651	241,529	1,152,960	2,573,309			2,573,309	3,726,269	2,023,555	
115004	Fire Ext Services					188,000			188,000	188,000	188,000	
115007	Remedial Projects					258,516			258,516	258,516	258,516	
115008	Incinerator					27,307			27,307	27,307	27,307	
115100	Ofc-Safety & Env Hlth	820,338	277,459	290,916	1,388,713	114,948			114,948	1,503,661	1,589,881	
115101	Waste Disposal					117,556			117,556	117,556	117,556	
	Total Base	1,459,118	550,110	532,445	2,541,673	3,279,636			3,279,636	5,821,309	4,204,815	38.44%
115000	<u>Other Budgeted Accounts (Fund #101002):</u> Risk Management	400,806	58,953	121,836	581,595			(581,595)	(581,595)			
	2008-09 Total Area	1,859,924	609,063	654,281	3,123,268	3,279,636		(581,595)	2,698,041	5,821,309	4,204,815	38.44%
	<u>Asst VP for Auxiliary Services</u> <u>Base Budget (Fund #101001):</u>											
111000	VP-Admin Services	185,530		49,165	234,695	39,201			39,201	273,896	272,968	
111001	VP-Admin Serv Sal Resrv	29,222		7,744	36,966	20,299			20,299	57,265	35,163	
111020	A U Air Transportation	347,555	33,586	101,003	482,144					482,144	490,009	
111051	Surplus Property	41,250	66,078	25,830	133,158					133,158	133,158	
	Total Base	603,557	99,664	183,742	886,963	59,500			59,500	946,463	931,298	1.63%
	<u>Other Budgeted Accounts (Fund #101002):</u>											
111020	A U Air Transportation					1,812,700		(1,812,700)				
111030	A U Aviation-S	301,670	318,600	141,708	761,978	2,526,019		(1,042,747)	1,483,272	2,245,250	1,444,683	
	Total Other Budgeted	301,670	318,600	141,708	761,978	4,338,719		(2,855,447)	1,483,272	2,245,250	1,444,683	55.41%
	2008-09 Total Area	905,227	418,264	325,450	1,648,941	4,398,219		(2,855,447)	1,542,772	3,191,713	2,375,981	34.33%
	<u>Facilities</u> <u>Base Budget (Fund #101001):</u>											
102001	Campus Plan&Space Mgt	490,877	89,202	149,125	729,204	493,588			493,588	1,222,792	1,127,754	
102002	Facilities Admin	238,050	72,960	82,418	393,428	32,389			32,389	425,817	349,625	
102004	Classroom Building Mgt	128,390	12,240	34,023	174,653	11,600			11,600	186,253	140,417	
102005	Paint Shop	674,473		178,735	853,208	95,288			95,288	880,303	885,926	
102007	Custodial Services	179,755	1,935,234	560,472	2,675,461	263,334		(68,193)	27,095	2,887,382	2,959,275	
102008	Contract Services	182,740	34,923	54,978	272,641	2,768,031		(51,413)	2,768,031	3,040,672	2,664,835	
102010	Facilit Human Resources	122,511	36,883	42,239	201,633	13,383			13,383	215,016	211,282	
102011	Facilities Vac Sal Res	136,581		36,194	172,775					172,775	554,787	
102012	JCS Art Museum Facil					425,315			425,315	425,315	425,315	
102014	Financial Services	391,570	107,955	132,374	631,899	22,145			22,145	654,044	557,866	

ORG	PROJECT	2008-2009 PERSONNEL COSTS			2008-2009 TOTAL PERSONNEL COSTS	2008-2009 MAINTENANCE			2008-2009 TOTAL MAINTENANCE COSTS	2008-2009 TOTAL	2007-2008 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
102016	Maint & Oper Contracts					2,366,817			2,366,817	2,366,817	2,645,312	
102017	Floor Maintenance		370,766	98,253	469,019	53,551		(10,000)	43,551	512,570	532,547	
102018	Landscape Services	123,410	1,168,289	322,568	1,614,267	510,915		(288,860)	222,055	1,836,322	1,460,453	
102019	Mail Service	46,490	305,592	91,950	444,032	42,103		(3,128)	38,975	483,007	494,281	
102020	Computer Network Adm	258,330		68,457	326,787	101,584			101,584	428,371	206,948	
102022	Service Support		154,959	41,064	196,023	21,534		(21,865)	(331)	195,692	164,341	
102024	Work Management		85,690	22,708	108,398	14,070		(5,935)	8,135	116,533	112,337	
102025	Access Control Center		284,455	73,353	357,808	348,738		(99,600)	249,138	606,946	607,280	
102026	Asbestos Unit		161,546	42,810	204,356	63,047		(35,000)	28,047	232,403	268,281	
102027	Automotive Shop		140,116	37,131	177,247	44,918		(31,603)	13,315	190,562	186,781	
102028	Chilled Water Plants										622,308	
102029	Electrical Shop		315,904	83,714	399,618	414,512		(122,573)	291,939	691,557	696,280	
102030	Electrical Distribution		168,008	44,522	212,530	114,999		(41,334)	73,665	286,195	292,732	
102031	General Construction		594,553	157,556	752,109	244,245		(86,353)	157,892	910,001	814,487	
102032	Hot Water Plants										233,774	
102033	Maint and Operations	323,277	118,184	116,987	558,448	51,586			51,586	610,034	631,500	
102034	Mechanical Shop	62,640	1,506,888	415,925	1,985,453	743,912	7,500	(241,155)	510,257	2,495,710	2,839,111	
102035	Plumbing Shop		365,856	96,952	462,808	302,165		(135,456)	166,709	629,517	674,916	
102036	Fac Preventive Maint		287,646	76,226	363,872	116,910		(17,306)	99,604	463,476	425,202	
102037	Roofing		192,716	51,070	243,786	45,045		(19,547)	25,498	269,284	279,158	
102038	Steam Plants										308,359	
102040	Stockroom Operations	49,392	208,916	68,452	326,760	20,915		(7,015)	13,900	340,660	337,037	
102041	Street Signs		82,539	21,873	104,412	36,838		(46,988)	(10,150)	94,262	102,813	
102042	Utility Records		172,926	45,825	218,751	54,082		(17,258)	36,824	255,575	258,938	
102043	Water Treatment Utilities										87,950	
102044	Heavy Construction		518,635	137,438	656,073	236,033	7,959	(120,435)	123,557	779,630	733,982	
102045	Design Services	514,710	192,701	187,194	894,605	79,603		(1,380)	78,223	972,828	982,361	
102046	Waste and Recycling	39,590	54,403	24,908	118,901	15,799			15,799	134,700		
102047	Energy & Utility Mgmt	75,090	38,941	30,218	144,249	5,290			5,290	149,539	148,669	
102050	Utility Plant Operations	57,360	530,789	155,859	744,008	267,383		(9,943)	257,440	1,001,448		
	Total Base	4,095,236	10,310,415	3,783,571	18,189,222	10,441,667	15,459	(1,482,340)	8,974,786	27,164,008	27,025,220	0.51%
	Other Budgeted Accounts (Fund #101002):											
102006	Construction Mngmt-SC	1,145,785	41,981	314,758	1,502,524	50,770	27,000	(1,580,294)	(1,502,524)			
102021	Project Construction-SC	338,946	978,539	349,134	1,666,619	109,411		(1,776,030)	(1,666,619)			
	Total Other Budgeted	1,484,731	1,020,520	663,892	3,169,143	160,181	27,000	(3,356,324)	(3,169,143)			
	Other Facilities Base Budget Accounts:											
102009	Facil Ath Events Exp					500,000			500,000	500,000	500,000	
102013	Interdept Rec-Utilities					(5,144,784)			(5,144,784)	(5,144,784)	(4,884,781)	
102023	Utilities					20,714,970			20,714,970	20,714,970	19,427,650	
	Total Base					16,070,186			16,070,186	16,070,186	15,042,869	6.83%
	2008-09 Total Area	5,579,967	11,330,935	4,447,463	21,358,365	26,672,034	42,459	(4,838,664)	21,875,829	43,234,194	42,068,089	2.77%
	Miscellaneous Base Budget Accounts											
	Administrative:											
100901	Aquatics Center	130,960	203,836	66,870	401,666	92,353			92,353	494,019	463,288	
101063	American Disability Act					200,000			200,000	200,000	200,000	

SUMMARY OF EXPENDITURES

ORG	PROJECT	2008-2009 PERSONNEL COSTS			2008-2009 TOTAL PERSONNEL COSTS	2008-2009 MAINTENANCE			2008-2009 TOTAL MAINTENANCE COSTS	2008-2009 TOTAL	2007-2008 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
105412	Grad Stdt Health Insur			750,000	750,000					750,000	750,000	
110003	Health Ins/Instr			1,263,543	1,263,543					1,263,543	1,263,543	
110004	Health Ins/Rsch			37,323	37,323					37,323	37,323	
110005	Health Ins/Outrch			59,396	59,396					59,396	59,396	
110006	Health Ins/Acad Sup			116,869	116,869					116,869	116,869	
110007	Health Ins/Library			37,852	37,852					37,852	37,852	
110008	Health Ins/Stu Svcs			57,685	57,685					57,685	57,685	
110009	Health Ins/Inst Sup			318,853	318,853					318,853	318,853	
110010	Health Ins/ O & M			208,480	208,480					208,480	208,480	
110012	Spec Serv & Litigation					600,000			600,000	600,000	600,000	
110013	General Administration					1,395,180			1,395,180	1,395,180	1,395,180	
110014	Budgeted Reserve					1,000,000			1,000,000	1,000,000	1,000,000	
110018	Adm Sal Recharged							(3,450,000)	(3,450,000)	(3,450,000)	(3,362,267)	
110051	Business Services					7,150			7,150	7,150	7,150	
113001	Mgmt Information Sup					80,000			80,000	80,000	80,000	
113003	University Wide Info Sys	140,501	40,998	37,232	218,731				80,000	218,731	228,030	
113101	Master ICRE Account					6,068,000			6,068,000	6,068,000	6,068,000	
113203	Admin Student Loans					39,197			39,197	39,197	39,197	
113206	BR Credit Card Fees					1,000,000			1,000,000	1,000,000	750,036	
113501	Information Syst Supp Oper					516,896			516,896	516,896	516,896	
113551	Unemployment Comp			50,000	50,000				50,000	50,000	50,000	
113552	Insurance-Employees			300,000	300,000				300,000	300,000	300,000	
113553	Retirement-Employees			55,000	55,000				55,000	55,000	55,000	
113554	PEEHIP			6,100,000	6,100,000				6,100,000	6,100,000	6,100,000	
113555	Flex Spending Admin					99,500			99,500	99,500	99,500	
115003	Insurance & Bonds					1,699,410			1,699,410	1,699,410	1,339,410	
146007	Center Sustainability					100,000			100,000	100,000		
170659	Higher Ed Legal					120,000			120,000	120,000	120,000	
184100	Student Activities Ctr	10,153	113,134	26,002	149,289	44,979			44,979	194,268	122,445	
	Total Base	281,614	357,968	9,485,105	10,124,687	13,062,665		(3,450,000)	9,612,665	19,737,352	19,021,866	3.76%
	Miscellaneous Base Budget Accounts											
	Operations & Maint:											
100911	Memorial Coliseum Oper					1,050,000			1,050,000	1,050,000	1,050,000	
101069	North Gay Lease					41,200			41,200	41,200	41,200	
114002	Space Costs - Asst Treas					317,392			317,392	317,392	317,392	
	Total Base					1,408,592			1,408,592	1,408,592	1,408,592	
	Waivers/Scholarships											
	Base Budget (Fund #101001):											
113355	Sch Tuition Waiver					1,834,560			1,834,560	1,834,560	1,638,000	
113355	Tuition Waiv Cost Sh					147,000			147,000	147,000	131,250	
113355	GTA/GRA Waivers					12,218,640			12,218,640	12,218,640	10,909,500	
113355	Tuition Waiver-Abroad					735,000			735,000	735,000	656,250	
113355	Common Market Waiv					646,800			646,800	646,800	577,500	
113355	Sc/Athletics Waivers					1,264,200			1,264,200	1,264,200	1,128,750	

SUMMARY OF EXPENDITURES

ORG	PROJECT	2008-2009 PERSONNEL COSTS			2008-2009 TOTAL PERSONNEL COSTS	2008-2009 MAINTENANCE			2008-2009 TOTAL MAINTENANCE COSTS	2008-2009 TOTAL	2007-2008 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
113355	9 County Ga Waiver										20,000	
113355	Legacy Waiver										500,000	
113355	Tuition Waiv-Employee					611,520		611,520	611,520	611,520	546,000	
113355	GTA Waiver					7,585,200		7,585,200	7,585,200	7,585,200	6,772,500	
113355	Emp Dep & Spouse Waiv					1,740,480		1,740,480	1,740,480	1,740,480	1,554,000	
	Subtotal Waivers					26,783,400		26,783,400	26,783,400	26,783,400	24,433,750	9.62%
105411	AU Future Leadershp Sch					150,000		150,000	150,000	150,000	546,000	
113350	SEOG Matching					285,000		285,000	285,000	285,000	285,000	
182301	Trustees Scholarship					970,480		970,480	970,480	970,480	866,500	
182302	Band Scholarships					26,880		26,880	26,880	26,880	24,000	
182303	Nursing Scholarships					24,800		24,800	24,800	24,800	22,150	
182304	Presidnt Opportunity Sch					2,000,000		2,000,000	2,000,000	2,000,000	4,594,600	
182305	Freshman Academic Sch					5,790,080		5,790,080	5,790,080	5,790,080		
182306	Dudley, R-Pres Sc					321,250		321,250	321,250	321,250	286,850	
182307	Gorgas Gen School					25,400		25,400	25,400	25,400	22,700	
182310	Opportunity School										429,250	
182311	Univ Scholarships										1,466,000	
182313	Person w/Disability Sch					2,460		2,460	2,460	2,460	2,200	
182317	Spirit of Auburn Scholar					6,100,000		6,100,000	6,100,000	6,100,000	4,100,000	
	Subtotal Scholarships					15,696,350		15,696,350	15,696,350	15,696,350	12,645,250	24.13%
	2008-09 Total Area					42,479,750		42,479,750	42,479,750	42,479,750	37,079,000	14.57%
	Transfers											
	Base Budget (Fund #101001):											
110015	Mand and Non-Mand Trsf							59,633,173	59,633,173	59,633,173	75,219,670	
158120	Non-Mand Equipment							500,000	500,000	500,000	500,000	
158110	Non-Mnd Trsf to Plnt Fds							100,000	100,000	100,000	100,000	
	Total Base							60,233,173	60,233,173	60,233,173	75,819,670	-20.56%
	TOTAL UNRESTRICTED FUNDS	194,647,930	35,629,332	65,253,915	295,531,177	159,311,927	42,459	31,541,122	190,895,508	486,426,685	483,905,177	0.52%
	"S" after account name is used to identify totally soft funded accounts.											
	"SC" after account name is used to identify Service Center accounts.											
	* indicates combination within area											
	II. AUXILIARY ENTERPRISES											
	A. ATHLETICS											
100351	Administration-AD	2,220,047	440,951	556,194	3,217,192	4,483,787	52,500	5,678,000 A	10,214,287	13,431,479	12,626,972	
100391	Baseball	419,190	18,000	88,030	525,220	855,185			855,185	1,380,405	1,219,302	
100381	Men's Basketball	870,054	65,192	184,885	1,120,131	1,789,731			1,789,731	2,909,862	2,870,591	
100300	Football	2,997,118	217,477	650,804	3,865,399	7,669,919	13,000		7,682,919	11,548,318	11,780,346	
100401	Men & Women's Track	489,673	13,861	105,742	609,276	592,204			592,204	1,201,480	1,069,559	

SUMMARY OF EXPENDITURES

ORG	PROJECT	2008-2009 PERSONNEL COSTS			2008-2009 TOTAL PERSONNEL COSTS	2008-2009 MAINTENANCE			2008-2009 TOTAL MAINTENANCE COSTS	2008-2009 TOTAL	2007-2008 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
100411	Men's Golf	155,358		32,625	187,983	171,727			171,727	359,710	314,198	
100421	Men's Tennis	129,503		27,196	156,699	336,118			336,118	492,817	496,238	
100451	Women's Basketball	625,700	55,192	134,770	815,662	1,009,973	5,700		1,015,673	1,831,335	1,742,255	
100461	Women's Softball	184,560	25,350	38,758	248,668	374,175	5,000		379,175	627,843	529,568	
100471	Women's Soccer	222,040	15,000	46,628	283,668	382,009			382,009	665,677	612,832	
100481	M & W Swimming	68,916	536,676	125,074	730,666	788,042	6,400		794,442	1,525,108	1,431,165	
100491	Women's Gymnastics	206,669	11,000	43,400	261,069	423,656	49,316		472,972	734,041	642,950	
100501	Women's Volleyball	197,001		38,220	235,221	328,574	2,500		331,074	566,295	516,723	
100511	Women's Tennis	113,399	5,000	23,814	142,213	310,331			310,331	452,544	461,623	
100521	Equestrian	73,264		15,385	88,649	255,644			255,644	344,293	314,475	
100531	Women's Golf	158,827	3,161	33,354	195,342	197,842			197,842	393,184	343,763	
100361	Bowl Expense					775,000			775,000	775,000	775,000	
100551	Post-season Events					133,475			133,475	133,475	60,268	
100651	Ticket Office-AD	194,190	93,530	55,171	342,891	220,427			220,427	563,318	505,001	
100661	Marketing	282,278		52,978	335,256	19,414			19,414	354,670	329,677	
100671	Tiger Paws	12,500		2,625	15,125	31,638			31,638	46,763	48,488	
100681	Pep Band					63,000			63,000	63,000	50,675	
100691	Cheerleading					85,275			85,275	85,275	76,606	
100701	Marching Band		44,500		44,500	253,000	30,000		283,000	327,500	303,070	
100706	Facilities Maintenance	356,943	354,397	137,210	848,550	1,248,039			1,248,039	2,096,589	2,028,685	
100801	Compliance	248,019		52,084	300,103	55,758			55,758	355,861	389,193	
100811	Strength & Conditioning	189,024		30,963	219,987	213,174			213,174	433,161	379,751	
100821	Equipment Rooms	57,289	112,050	23,381	192,720	172,379	1,300		173,679	366,399	363,488	
100831	Sports Medicine	607,563		95,811	703,374	698,102	12,200		710,302	1,413,676	1,360,969	
100833	Physician Center	200,000		42,000	242,000	203,827	7,400		211,227	453,227	427,565	
100836	Rehab Center	125,286		26,310	151,596	39,206	30,000		69,206	220,802	228,758	
100841	Academics-Athletics	654,406	505,369	175,767	1,335,542	351,824			351,824	1,687,366	1,534,998	
100851	Media Relations	363,214	108,187	94,139	565,540	229,684	5,400		235,084	800,624	729,194	
	Total Athletics	12,422,031	2,624,893	2,933,318	17,980,242	24,762,139	220,716	5,678,000	30,660,855	48,641,097	46,563,946	4.46%
*Note: Actual fiscal year for Athletic Department is July-June.												
B. AUXILIARY BUSINESS DEVELOPMENT												
111700	Copycat Dup Ctr Main-SC	85,070	181,203	45,453	311,726	479,200			479,200	790,926	626,000	
111701	Copycat Library-SC										25,000	
111702	Copycat Custom Publ-SC										10,000	
111703	Copycat II-SC					55,000	29,940		84,940	84,940	186,540	
	Total Aux Bus Developmt	85,070	181,203	45,453	311,726	534,200	29,940		564,140	875,866	847,540	3.34%

SUMMARY OF EXPENDITURES

ORG	PROJECT	2008-2009 PERSONNEL COSTS			2008-2009 TOTAL PERSONNEL COSTS	2008-2009 MAINTENANCE			2008-2009 TOTAL MAINTENANCE COSTS	2008-2009 TOTAL	2007-2008 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
C. FOOD SERVICE												
111601	Tiger Card Operations	92,760	171,330	68,365	332,455	342,830	100,000		442,830	775,285	805,000	
111604	AU Dining Commissn/Exp	67,300		17,835	85,135	550,000			550,000	635,135	550,000	
	Total Food Services*	160,060	171,330	86,200	417,590	892,830	100,000		992,830	1,410,420	1,355,000	4.09%
	* Food Services-Outsourced in 1999											
D. HOUSING												
111520	Housing-Adm	618,355	579,855	292,471	1,490,681	581,743	45,000	6,755,394 A	7,382,137	8,872,818	4,010,000	
111521	Residence Life	196,163	334,190	24,918	555,271					555,271		
111522	CD Village					650,000			650,000	650,000	650,000	
111523	CD Village Ext		30,765	8,153	38,918	765,136			765,136	804,054	803,900	
111524	Hill Dorms		277,106	73,433	350,539	2,256,170			2,256,170	2,606,709	2,607,400	
111525	Noble Hall					63,000			63,000	63,000	63,000	
111526	Quad Center		125,717	33,315	159,032	2,260,496			2,260,496	2,419,528	2,418,900	
	Total Housing	814,518	1,347,633	432,290	2,594,441	6,576,545	45,000	6,755,394	13,376,939	15,971,380	10,553,200	51.34%
E. UNIVERSITY BOOKSTORE												
111800	Bookstore-Adm	421,594	943,536	271,006	1,636,136	2,445,698	60,000		2,505,698	4,141,834	2,872,000	
111801	New Textbooks					2,332,000			2,332,000	2,332,000	2,427,280	
111802	Used Textbooks					1,142,350			1,142,350	1,142,350	1,390,900	
111803	Tradebooks					169,880			169,880	169,880	200,340	
111804	Novelties					308,500			308,500	308,500	325,790	
111805	Apparel Bookstore					801,320			801,320	801,320	855,500	
111806	Rental Services					127,500			127,500	127,500	150,400	
111807	Office Supplies					768,600			768,600	768,600	665,000	
111808	Computer Merchandise					1,269,576			1,269,576	1,269,576	1,239,000	
111809	Sundries					165,000			165,000	165,000	123,750	
	Total Univ Bookstore	421,594	943,536	271,006	1,636,136	9,530,424	60,000		9,590,424	11,226,560	10,249,960	9.53%
F. OFFICE OF INFORMATION TECHNOLOGY												
155311	Software Sales					700,000		(700,000)			500,000	
155321	OIT Computer Suppt-SC		25,500		25,500	1,474,500			1,474,500	1,500,000	1,700,000	
155331	OIT Contract Services-SC	94,564		25,059	119,623	377			377	120,000	130,000	
155351	Cable TV-SC	10,140	62,321	19,202	91,663	271,337		40,000	311,337	403,000	315,000	
155361	Voice-SC	742,654	231,298	256,242	1,230,194	824,885		94,921 A	919,806	2,150,000	2,000,000	
155371	Data-SC	1,308,149	56,701	352,410	1,717,260	1,497,739	120,000		1,617,739	3,334,999	3,100,000	
155381	MultiMed Classrm Des-SC	101,107	85,819	46,356	233,282	195,718	265,000		460,718	694,000	1,100,000	
155500	Student/Tenant Services	396,415	132,997	126,780	656,192	213,808	30,000		243,808	900,000	950,000	
155501	Lab Printing	105,900	40,000	28,064	173,964	266,036			266,036	440,000	375,000	
155502	Off Campus Communicatn	6,540	28,647	9,325	44,512	70,488			70,488	115,000	140,000	
	Total OIT-Auxiliary	2,765,469	663,283	863,438	4,292,190	5,514,888	415,000	(565,079)	5,364,809	9,656,999	10,310,000	-6.33%

SUMMARY OF EXPENDITURES

ORG	PROJECT	2008-2009 PERSONNEL COSTS			2008-2009 TOTAL PERSONNEL COSTS	2008-2009 MAINTENANCE			2008-2009 TOTAL MAINTENANCE COSTS	2008-2009 TOTAL	2007-2008 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
G. OTHER AUXILIARY ACTIVITIES												
111041	Campus Area Transit	77,450	47,012	31,655	156,117	4,843,883		(5,000,000)	(156,117)			
111042	Parking Services	109,130	359,652	124,227	593,009	125,001			125,001	718,010	707,700	
111051	Surplus Property					43,260			43,260	43,260	43,260	
111500	Dir Off Aux Enterprises	151,730		40,208	191,938	144,811		(336,749)	(191,938)			
111502	AU Concessions					155,000			155,000	155,000	155,000	
111671	Business Developmt Adm	73,540			73,540				73,540	73,540		
112200	JCS Museum Café					10,000			10,000	10,000	10,000	
112201	JCS Museum Excursion					35,000			35,000	35,000	35,000	
112202	JCS Museum Gift Shop					50,000			50,000	50,000	50,000	
183121	Union Building Operations										401,043	
	Total Other Aux Act	411,850	406,664	196,090	1,014,604	5,406,955		(5,336,749)	70,206	1,084,810	1,402,003	-22.62%
	TOTAL AUX ENTERPR	17,080,592	6,338,542	4,827,795	28,246,929	53,217,981	870,656	6,531,566	60,620,203	88,867,132	81,281,649	9.33%
	(A) Debt Services:											
	Athletics	5,678,000										
	Housing	6,755,394										
	Teleserve	94,921										
	Total	12,528,315										
III. INSTRUCTION AND CURRENT RESTRICTED FUNDS												
	TOTAL CURRENT BUDGETED RESTRICTED FUNDS	37,229,088		9,307,272	46,536,360	43,963,640			43,963,640	90,500,000	73,000,000	23.97%
	TOTAL CURRENT FUNDS- EXPENDITURES, MANDATORY & NON-MANDATORY TRANSFERS	248,957,610	41,967,874	79,388,982	370,314,466	256,493,548	913,115	38,072,688	295,479,351	665,793,817	638,186,826	4.33%
IV. ENDOWMENT & TRUST												
		Endowment and Trust Funds represent anticipated investment income that is reflected in the 2008-2009 budget as part of the current funds budget.										
	GRAND TOTAL EXPENDITURES AUBURN UNIVERSITY MAIN CAMPUS	248,957,610	41,967,874	79,388,982	370,314,466	256,493,548	913,115	38,072,688	295,479,351	665,793,817	638,186,826	4.33%

SUMMARY OF EXPENDITURES

OCTOBER 1, 2008-SEPTEMBER 30, 2009

UNRESTRICTED CURRENT FUNDS BY FUNCTION

ORG	PROJECT	2008-2009 PERSONNEL COSTS			TOTAL PERSONNEL COSTS	2008-2009 MAINTENANCE			TOTAL MAINTENANCE COSTS	2008-2009 TOTAL	2007-2008 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
	INSTRUCTION											
105200	English as 2nd Language	84,130		22,294	106,424				3,305	109,729	109,308	
105403	Grad Sch Salary Reserve	42,136		11,166	53,302				26,624	79,926	11,893	
105800	International Programs	129,970	133,613	69,849	333,432				47,000	380,432	477,693	
110003	Health Ins/Instr			1,263,543	1,263,543					1,263,543	1,263,543	
115101	Waste Disposal								117,556	117,556	117,556	
120004	Summer Budget-Agric	30,510		7,933	38,443				539,442	577,885	635,778	
120005	Agric Salary Reserve										1,044,452	
120150	Agric Econ & Rural Socio	856,011	28,615	229,836	1,114,462	10,275			10,275	1,124,737	846,489	
120301	Agronomy & Soils	696,926	33,391	188,773	919,090	35,667			35,667	954,757	811,663	
120551	Animal Sciences	874,454	44,693	238,406	1,157,553	20,839			20,839	1,178,392	1,006,124	
120701	Biosystems Engineering	382,343	55,836	116,117	554,296	9,553			9,553	563,849	457,260	
120851	Entomology/Plant Path	671,211	34,549	182,902	888,662	16,087			16,087	904,749	878,215	
120862	Distinguished Univ Prof					7,214			7,214	7,214	7,214	
120863	Distinguished Univ Prof					3,066			3,066	3,066	3,066	
121101	Fisheries & Allied Aqua	897,287	79,788	232,329	1,209,404	20,124			20,124	1,229,528	808,611	
121401	Horticulture	947,831	66,460	250,022	1,264,313	12,674			12,674	1,276,987	1,137,019	
121500	Intnl Ctr - Aquacul Enviro	16,429	14,976	8,322	39,727	7,251			7,251	46,978	28,096	
121600	Poultry Science	452,276	39,824	130,406	622,506	20,037			20,037	642,543	507,330	
121608	Distinguished Univ Prof					18,035			18,035	18,035	18,035	
123001	Summer Budget-Business	993,443		258,295	1,251,738				521,204	1,772,942	1,810,866	
123002	Business Salary Reserve	58,387		15,473	73,860					73,860		
123200	Aviatn&Sup Chain Mgmt	1,068,794	29,114	287,588	1,385,496	20,488			20,488	1,405,984	1,489,522	
123201	A U Aviation Instruction	89,211	3,076	23,641	115,928	353			353	116,281	115,836	
123600	Economics	1,158,136	37,414	308,647	1,504,197	34,569			34,569	1,538,766	1,776,746	
123700	Finance	2,025,679	34,399	538,564	2,598,642	22,387			22,387	2,621,029	2,260,028	
123800	Management	3,294,790	67,943	837,695	4,200,428	48,498			48,498	4,248,926	4,216,430	
123950	Marketing & Transport	954,230	36,791	258,523	1,249,544	20,719			20,719	1,270,263	1,265,388	
124200	Accounting	2,164,186	63,688	573,703	2,801,577	36,457			36,457	2,838,034	2,823,667	
126001	Summer Budget-Educatn	792,080		205,941	998,021	974,354			974,354	1,972,375	2,007,725	
126002	Ctr for Educ Research	213,320		47,518	260,838	21,576			21,576	282,414	281,095	
126011	Education Salary Reserve	148,980		39,480	188,460	18,535			18,535	206,995	56,721	
126100	Counseling/Psych										1,093,237	
126200	Curriculum/Teaching	2,040,443	75,741	537,820	2,654,004	67,231			67,231	2,721,235	2,636,976	
126300	Educ Extension & Dev	16,680			16,680	23,078			23,078	39,758	39,758	
126400	Educational FLT	1,954,467	48,534	511,719	2,514,720	48,834			48,834	2,563,554	2,244,510	
126500	Dept of Kinesiology	1,304,226	54,362	321,549	1,680,137	49,883			49,883	1,730,020	1,687,463	
126601	Learning Resources Ctr	255,690	121,417	95,112	472,219	20,111			20,111	492,330	502,584	
126700	Spec Ed-Rehab-Coun-Psy	1,527,887	89,580	407,811	2,025,278	55,366			55,366	2,080,644	1,470,785	
126900	Truman Pierce Institute	80,661	24,267	133,744	318,672	39,654			39,654	173,398	169,161	
128001	Aerospace Engineering	1,019,892	67,040	274,082	1,361,014	31,870			31,870	1,392,884	1,403,629	
128301	Chemical Engineering	2,157,432	32,978	545,429	2,735,839	84,619			84,619	2,820,458	2,703,056	
128601	Civil Engineering	1,888,856	85,713	491,750	2,466,319	72,846			72,846	2,539,165	2,622,883	
128901	CompSci & Softwr Engin	1,680,312	56,597	370,712	2,107,621	106,173			106,173	2,213,794	2,254,459	
129301	Electrical & Cmptr Engin	3,191,321	134,963	828,625	4,154,909	112,717			112,717	4,267,626	4,307,543	
129309	Distinguished Univ Prof					17,000			17,000	17,000	17,000	
129506	Summer Budget-Engin	694,754		180,636	875,390				1,258,500	2,133,890	2,207,780	
129507	Engin Salary Reserve	416,004		110,241	526,245	73,449			73,449	599,694	420,845	
130501	Industrial & Systems Eng	1,259,636	79,032	318,269	1,656,937	86,050			86,050	1,742,987	1,710,378	
130601	Mechanical Engin	2,748,056	26,863	682,503	3,457,422	137,432			137,432	3,594,854	3,629,082	

SUMMARY OF EXPENDITURES

OCTOBER 1, 2008-SEPTEMBER 30, 2009

UNRESTRICTED CURRENT FUNDS BY FUNCTION

ORG	PROJECT	2008-2009 PERSONNEL COSTS			TOTAL PERSONNEL COSTS	2008-2009 MAINTENANCE			TOTAL MAINTENANCE COSTS	2008-2009 TOTAL	2007-2008 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
130619	Distinguished Univ Prof					17,000			17,000	17,000	17,000	
131001	Polymer & Fiber Engin	610,039	81,015	175,957	867,011	17,756			17,756	884,767	898,509	
134001	Communication	1,486,294	25,446	337,980	1,849,720	32,940			32,940	1,882,660	1,623,465	
134051	Journalism	477,020	29,159	133,958	640,137	17,438			17,438	657,575	611,158	
134100	Communication Dis	1,064,575	31,668	282,871	1,379,114	7,136			7,136	1,386,250	1,390,847	
134158	Encyclopedia of AI					22,000			22,000	22,000	47,830	
134250	English	4,800,598	133,383	1,072,933	6,006,914	97,212			97,212	6,104,126	6,270,089	
134300	Foreign Languages	2,224,163	86,976	457,121	2,768,260	42,530			42,530	2,810,790	2,824,560	
134301	Foreign Language Lab					4,166			4,166	4,166	10,476	
134302	Women's Studies										80,000	
134302	Women's Studies Prgrm					80,000			80,000	80,000		
134350	History	2,138,919	58,380	501,166	2,698,465	47,135			47,135	2,745,600	2,897,289	
134351	Distinguished Univ Prof										10,000	
134352	Distinguished Univ Prof										17,000	
134357	Alabama Review					53,000			53,000	53,000	42,210	
134501	Core Computer Lab					20,000			20,000	20,000	20,000	
134502	Summer Budget-Lib Arts	1,696,910		449,681	2,146,591	2,066,380			2,066,380	4,212,971	4,341,989	
134503	Lib Arts Salary Reserve	192,271		50,952	243,223	6,901			6,901	250,124	314,353	
134550	Philosophy	1,203,682	55,855	333,501	1,593,038	25,610			25,610	1,618,648	1,504,067	
134601	Political Science	1,730,838	59,400	452,053	2,242,291	32,108			32,108	2,274,399	2,173,121	
134602	MPA Program	34,120	31,508	10,932	76,560	14,030			14,030	90,590	87,088	
134701	Psychology	2,474,498	84,898	598,902	3,158,298	47,084			47,084	3,205,382	3,042,428	
134751	Clinical Psychology	179,180			179,180	9,877			9,877	189,057	189,057	
134752	Analysis of Behavior					2,200			2,200	2,200	2,200	
134900	Sociology	1,006,037	47,661	249,493	1,303,191	26,679			26,679	1,329,870	1,476,195	
134901	Social Work	290,200	10,213	79,609	380,022	7,900			7,900	387,922	328,460	
135050	Art	1,003,517	123,889	294,564	1,421,970	28,523			28,523	1,450,493	1,516,019	
135100	Band		5,518		5,518	27,936			27,936	33,454	33,454	
135105	AU Marching Band					250,000			250,000	250,000		
135150	Music	1,193,008	62,927	320,569	1,576,504	30,173			30,173	1,606,677	1,620,304	
135160	Special Music					30,000			30,000	30,000	30,000	
135200	Theatre	645,490	55,402	185,736	886,628	18,450			18,450	905,078	880,371	
135204	Theatre Production		7,964		7,964	23,703			23,703	31,667	31,667	
136005	Summer Budget-COSAM	748,857		194,703	943,560	1,128,298			1,128,298	2,071,858	2,125,648	
136006	Sci/Math Salary Reserve	7,889		2,091	9,980					9,980	339,595	
136008	COSAM Drop In Center	81,660	22,464	27,593	131,717	42,986			42,986	174,703	131,860	
136200	Biological Sciences	3,080,302	348,697	792,977	4,221,976	176,628			176,628	4,398,604	4,360,356	
136218	AU Arboretum Bio Sci					21,722			21,722	21,722	21,722	
136301	Chemistry & Biochem	3,297,922	176,732	761,365	4,236,019	174,975			174,975	4,410,994	4,107,179	
136309	Medical Tech Chemistry		2,409		2,409	4,166			4,166	6,575	6,575	
137001	Geology/Geography	1,384,427	114,554	367,871	1,866,852	49,553			49,553	1,916,405	1,898,468	
137301	Mathematics & Statistics	5,996,848	106,563	1,419,730	7,523,141	96,938			96,938	7,620,079	7,460,345	
137321	Dist Univ Prof-Lindner					17,000			17,000	17,000	17,000	
137801	Physics	2,630,498	87,406	612,087	3,329,991	101,344			101,344	3,431,335	3,574,465	
137854	Leach Science Center					18,386			18,386	18,386	18,386	
139201	Anatomy Physio & Pharm	2,467,862	214,253	708,896	3,391,011	120,197		(300)	119,897	3,510,908	3,498,144	
139400	Clinical Sciences	5,318,600	1,108,758	1,668,320	8,095,678	133,145			133,145	8,228,823	8,217,089	
139406	CVM Teaching Hospital	107,815	116,404	59,418	283,637	124,746			124,746	408,383	390,015	
139407	Raptor Rehabilitation	95,418	37,851	35,316	168,585	77,790			77,790	246,375	234,960	
139501	Lab Animal Health	65,165	39,969	24,526	129,660	11,346			11,346	141,006	123,600	
139701	Pathobiology	3,813,578	350,723	1,097,850	5,262,151	187,685			187,685	5,379,836	5,379,511	

SUMMARY OF EXPENDITURES

UNRESTRICTED CURRENT FUNDS BY FUNCTION

ORG	PROJECT	2008-2009 PERSONNEL COSTS			TOTAL PERSONNEL COSTS	2008-2009 MAINTENANCE			TOTAL MAINTENANCE COSTS	2008-2009 TOTAL	2007-2008 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
140201	Research & Grad Studies	200,435			200,435	6,907			6,907	207,342	217,343	
140202	Vet Med Salary Reserve	177,108		46,934	224,042					224,042	110,957	
140203	VM Academic Affairs		1,146		1,146	20,220			20,220	21,366	21,366	
1402xx	Summer Budget-Vet Sch					185,603			185,603	185,603	26,174	
142002	Archit Salary Reserve	34,178		9,057	43,235					43,235	50,866	
142005	Arch & Ind Design					41,799			41,799	41,799	41,799	
142006	Summer Budget-Architect	372,645		96,888	469,533	650,388			650,388	1,119,921	999,451	
142012	Design/Build Prgrm CAD/C	57,900		13,912	71,812					71,812	71,550	
142202	McWhorter Sch Bldg Sci	1,393,954	81,579	384,074	1,859,607	45,404			45,404	1,905,011	1,897,765	
142400	Industrial Design	1,069,527	61,281	292,587	1,423,395	33,500			33,500	1,456,895	1,437,116	
142601	B'ham Urban Studies Ctr	55,000		14,575	69,575	126,144			126,144	195,719	126,144	
142602	Architecture	2,208,439	106,206	600,421	2,915,066	65,431			65,431	2,980,497	2,967,476	
142603	Rural Studio	53,619	92,382	38,690	184,691	217,716			217,716	402,407	460,532	
144001	Forestry Salary Reserve	13,334		3,534	16,868	7,960			7,960	24,828	71,570	
144002	Summer Budget-Forestry										36,250	
145001	Forestry-Instructional	1,015,371	55,560	274,722	1,345,653	36,564			36,564	1,382,217	1,339,859	
146001	Summer Budget-Hum Sci	125,356		32,593	157,949	291,994			291,994	449,943	528,116	
146002	Human Sci Salary Resrv	9		2	11					11	420,694	
146500	Consumer Affairs	1,099,500	15,790	259,014	1,374,309	28,287			28,287	1,402,596	1,300,536	
146700	Hum Dev/Fam Studies	1,520,390	43,955	389,412	1,953,757	36,505			36,505	1,990,262	1,603,768	
146900	Nutrition & Food Science	1,174,935	29,957	292,502	1,497,394	29,662			29,662	1,527,056	1,492,544	
148002	Summer Budget-Nursing	152,444		39,635	192,079	95,289			95,289	287,368	213,997	
148500	Nursing Instruction	863,504	106,780	257,125	1,227,409	40,498			40,498	1,267,907	1,279,815	
148506	Nursing Salary Reserve	69,158		18,327	87,485					87,485	26,560	
150002	Summer Budget-Pharm	25,766		6,699	32,465	95,630			95,630	128,095	56,246	
150003	Pharmacy Salary Reserve	57,358		15,200	72,558	4,730			4,730	77,288	75,053	
150300	Pharmacial Sciences	1,217,728	34,312	310,562	1,562,602	54,092			54,092	1,616,694	1,610,835	
150400	Pharmacy Care Sys	565,408	39,553	153,000	757,961	28,055			28,055	786,016	783,131	
150605	Clinical Pharmacy Pract	1,798,435	37,977	485,845	2,322,257	71,133			71,133	2,393,390	2,374,006	
157000	Air Force ROTC		38,090	10,094	48,184	7,150			7,150	55,334	55,143	
157200	Army ROTC		31,238	8,103	39,341	7,150			7,150	46,491	46,339	
157300	Cooperative Education	139,537	58,772	48,191	246,500	23,480			23,480	269,980	269,071	
157600	Honors Program	441,874	32,825	125,575	600,274	18,850			18,850	619,124	547,728	
157700	Human Odyssey	181,758		48,166	229,924	18,850			18,850	248,774	252,715	
157802	Black Graduates Progrm	24,719			24,719					24,719	24,070	
157803	Women Initiatives	10,506			10,506	25,000			25,000	35,506		
157900	Navy ROTC		29,593	7,842	37,435	7,150			7,150	44,585	44,439	
158000	Progrm Students Disab	567,401	71,197	137,931	776,529	186,400			186,400	962,929	750,860	
158102	Undergrad Studies Adm	529,010	68,840	155,364	753,214	58,523			58,523	811,737	894,528	
158103	Special Lectures					10,000			10,000	10,000	10,000	
158104	Reserve Summer Salary	45,000		11,925	56,925					56,925	400,218	
158105	Acad Aff Temp Support					800,213			800,213	800,213	1,056,750	
158106	Minority Recruitment	224,599		59,519	284,118					284,118	312,027	
158114	Faculty Improvemt Leave	16,722			16,722					16,722	16,722	
158124	Provost Salary Reserve	371,447		98,433	469,880	10,934			10,934	480,814	81,007	
160001	Distance Learning					15,681			15,681	15,681	15,681	
105401	Admin/Microfm Doc Dis-S					10,250			10,250	10,250	10,250	
120007	Agriculture Fees					175,000			175,000	175,000	175,000	
121119	Auburn Fish Sales - S					90,000			90,000	90,000	90,000	
121502	Training Pgm FAA-S					25,000			25,000	25,000	25,000	
123004	MBA-EMBA Program	101,679	30,470	35,020	167,169	2,243,331			2,243,331	2,410,500	1,400,000	

SUMMARY OF EXPENDITURES

OCTOBER 1, 2008-SEPTEMBER 30, 2009

UNRESTRICTED CURRENT FUNDS BY FUNCTION

ORG	PROJECT	2008-2009 PERSONNEL COSTS			TOTAL PERSONNEL COSTS	2008-2009 MAINTENANCE			TOTAL MAINTENANCE COSTS	2008-2009 TOTAL	2007-2008 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
123005	Physicians MBA Program	76,013	30,470	28,218	134,701	922,299			922,299	1,057,000	600,000	
123006	MBA Program Support	87,110		23,084	110,194	1,689,806			1,689,806	1,800,000	1,300,000	
123019	Custom MBA										200,000	
123029	Media Production	389,977	7,140	103,344	500,461	54,539		(555,000)	(500,461)		500,000	
123034	Bus Grad Profess'l Fees					400,000			400,000	400,000		
123203	Flight Education-S	298,459	98,826	87,860	485,145	614,855			614,855	1,100,000	900,000	
123204	Flight Simulator Use-S										25,000	
123205	War Eag/FAA Test-S					3,500			3,500	3,500	3,500	
123331	Business Outrch IT Fees	226,591	32,687	60,046	319,324	390,676			390,676	710,000	650,000	
123332	Blue Ridge Lead Conf	67,460		17,877	85,337	10,663			10,663	96,000	85,000	
123333	Video Fee-Bus-S					70,000			70,000	70,000	40,000	
123402	ATAC Outreach Workshop	65,000		17,225	82,225	417,775			417,775	500,000		
123802	AU Abroad-Euro Study-S					80,000			80,000	80,000	80,000	
124220	MAC Outrch Progrm Acct	67,172		17,800	84,972	125,028			125,028	210,000	150,000	
124240	Outrch Acctg Foundtn					150,000			150,000	150,000	70,000	
126007	Technology Fee Educ	64,319		17,045	81,364	355,636			355,636	437,000	380,000	
129671	EES Duplicating-SC	48,928		12,966	61,894	106			106	62,000	53,000	
129732	Outrch Student Service-S	56,550	131,350	49,793	237,693	262,307			262,307	500,000	750,000	
129771	Eng Learn Res Ctr-SC	104,631		27,727	132,358	142			142	132,500	100,000	
131006	Cotton Testing-S					35,500			35,500	35,500	33,000	
134101	Speech-Hearing Clinic-S	41,033		5,330	46,363	49,637			49,637	96,000	70,400	
134102	Hearing Aid Dispense-S	26,816	1,106	2,470	30,392	121,608			121,608	152,000	151,800	
134304	AU Abroad France-S					110,000			110,000	110,000	65,000	
134305	AU Abroad Span-Amer-S					120,000			120,000	120,000	60,000	
134306	AU Abroad Spain-S					600,000			600,000	600,000	385,000	
134505	Liberal Arts Fees	19,940		5,284	25,224	1,574,776			1,574,776	1,600,000	1,600,000	
134707	Psychol Serv Ctr-S	36,500	5,682	9,673	51,855	1,145			1,145	53,000	71,300	
136019	Sci & Math Fees					1,200,000			1,200,000	1,200,000	1,050,000	14.29%
136311	Chem Glass Shop-S					10,000			10,000	10,000	30,000	
136551	Scientific Supply Str-SC		5,000	1,325	6,325	175			175	6,500	43,785	
139281	DiagnosticServP&P-SC	2,452	35,729	7,475	45,656	39,344			39,344	85,000	105,000	
139300	Biomed Com Ctr-SC					50,000		(45,000)	5,000	5,000	5,000	
139407	Raptor Rehabilitation					20,000			20,000	20,000		
139408	Large Animal Clinic-S	736,963	608,152	356,456	1,701,571	18,429		(550,000)	(531,571)	1,170,000	1,621,072	
139409	Small Animal Clinic-S	1,092,921	1,066,383	562,028	2,721,332	483,668		(25,000)	458,668	3,180,000	3,180,000	
139411	Central Supply Serv-S					450,000			450,000	450,000	595,000	
139412	Pharmaceutical Srvs-S					1,300,000		(50,000)	1,250,000	1,250,000	1,310,000	
139413	Lrg Animal Dairy Unit-S					133,000		(3,000)	130,000	130,000	130,000	
139414	Canine Reprod Srvs-S					9,500			9,500	9,500	9,500	
139416	Radiology Service-S	242,540	57,910	79,620	380,070	1,394,930		(35,000)	1,359,930	1,740,000	1,740,000	
139417	Sports Med Prog-S					12,000		(6,000)	6,000	6,000	6,000	
139601	Lab Animal Health-SC	118,762	301,658	111,411	531,831			(531,831)	(531,831)			
139701	Pathobiology					230,000			230,000	230,000	230,000	
139801	Electron Micro Lab-SC					3,000		(2,000)	1,000	1,000	1,000	
140209	CVM Salary Supplemt	382,340		101,320	483,660	66,340			66,340	550,000	550,115	
142003	Architecture Fees	431,895	73,506	112,992	618,393	1,431,607			1,431,607	2,050,000	2,200,000	
142013	Industrial Des - Prof Fees	126,490	67,488	51,404	245,382	4,618			4,618	250,000		
142014	Building Sci - Prof Fees	77,884	22,464	26,592	126,940	3,060			3,060	130,000		
142015	Architecture - Prof Fees	177,908		47,146	225,054	4,946			4,946	230,000		
140220	Ved Med Fees					825,930			825,930	825,930	825,930	
144000	Forestry Fees					30,000			30,000	30,000	30,000	

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UNRESTRICTED CURRENT FUNDS BY FUNCTION

ORG	PROJECT	2008-2009 PERSONNEL COSTS			TOTAL PERSONNEL COSTS	2008-2009 MAINTENANCE			TOTAL MAINTENANCE COSTS	2008-2009 TOTAL	2007-2008 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
145003	Forestry Conferences-S					75,000			75,000	75,000	40,000	
145005	Forestry Camp-S					9,000			9,000	9,000	9,000	
145007	Forest Prod Demo-S					20,000			20,000	20,000	20,000	
145552	Dixon Center Oper-S		93,708	24,832	118,540	97,460			97,460	216,000	215,000	
145553	Dixon Center Use-S					75,000			75,000	75,000	75,000	
146003	Laboratory/Equip. Fee	47,980		12,715	60,695	129,305			129,305	190,000	190,000	
146710	Child Study Center-S					76,000			76,000	76,000	75,830	0.22%
148502	Nursing Tech Fee					40,000			40,000	40,000	40,000	
150000	Pharmacy Administration					60,000			60,000	60,000	36,000	
150004	Pharmacy Fees	2,601,583	113,893	719,601	3,435,077	1,364,923			1,364,923	4,800,000	4,000,000	
150010	AUPCC Pharmacy					275,000			275,000	275,000	125,000	
150102	Non Trad PY Degree-S					40,000			40,000	40,000	40,000	
150701	AU Pharmacy Care Ctr		25,334	6,713	32,047	2,953			2,953	35,000	20,000	
150702	Student Health Py-S	105,160	45,835	36,975	187,970	1,012,030			1,012,030	1,200,000	1,200,000	
150800	HSOP Mobile Campus Pr	458,125	27,456	128,679	614,269	10,740			10,740	625,000	450,000	
120xxx	Video Based - Agric					5,000			5,000	5,000	10,000	
123xxx	Video Based-Business					115,000			115,000	115,000	138,000	
126xxx	Video Based-Education					600,000			600,000	600,000	215,000	
129xxx	Video Based-Engineering					15,000			15,000	15,000	7,000	
134xxx	Video Based-Liberal Arts					3,500			3,500	3,500	2,000	
145xxx	Video Based-Forestry					2,000			2,000	2,000	2,000	
146xxx	Video Based-Human Sci					11,000			11,000	11,000	26,000	
	Total Instruction	121,082,527	9,343,131	33,462,711	163,888,369	36,377,403		(1,873,131)	34,504,272	198,392,641	192,670,921	2.97%
	RESEARCH											
105404	Grad Student Trav Suppt					15,000			15,000	15,000	15,000	
107000	AU Nat Res Man&Dev Inst	488,985		129,581	618,566	156,000			156,000	774,566	500,000	
110004	Health Ins/Rsch			37,323	37,323					37,323	37,323	
113101	Master ICRE Account					6,068,000			6,068,000	6,068,000	6,068,000	
120868	Fire Ant Eradication*										200,000	
121115	Crayfish Research					46,892			46,892	46,892	140,493	
121116	Aqua Field Res Fac					136,580			136,580	136,580	271,210	
121123	Oyster Research					161,739			161,739	161,739	302,075	
121605	Poultry Peak of Excell	440,908		116,841	557,749	161,188			161,188	718,937	712,704	
128451	Pulp & Paper Rsch Ed Ctr	174,638	33,966	50,000	258,604	209,860			209,860	468,464	467,520	
128801	Highway Rsch Ctr	158,200	25,480	48,675	232,355	174,100			174,100	406,455	403,152	
129404	Microelectronics Lab EES	63,359	81,029	38,263	182,651	191,845			191,845	374,496	373,774	
129508	Excellence Detection-Eng	385,952		102,277	488,229	368,013			368,013	856,242	849,273	
129509	Excell Transportation-Eng	675,460		178,997	854,457	123,256			123,256	977,713	991,996	
129510	Excellence Info Tech-Eng	762,878		202,163	965,041	50,395			50,395	1,015,436	1,104,573	
130851	Materials Rsch &Educ Ctr					50,000			50,000	50,000	50,000	
131004	Textile Engineering SLI	209,201	37,292	65,321	311,814	21,647			21,647	333,461	367,792	
136007	Excellence-COSAM	30,673		8,128	38,801	793,973			793,973	832,774	842,282	
139703	Dist Univ Prof-Blagburn					17,000			17,000	17,000	17,000	
140204	Animal Hlth&Disease Rsch	31,506	36,085	11,395	78,986	346,862			346,862	425,848	425,633	
145002	Forestry Dept Resrch	244,316	39,058	75,094	358,468	31,201			31,201	389,669	386,895	
145012	Excellence-Forestry	409,630		108,552	518,182	427,060			427,060	945,242	939,685	
150011	Biotech Drug Research*					900,000			900,000	900,000	1,000,000	
158112	Peaks of Excellence					29,515			29,515	29,515	29,515	
160500	Economic Dev Institute	206,917	43,072	64,108	314,097	3,675			3,675	317,772	276,928	
170000	Space Institute	150,480		39,877	190,357	11,287			11,287	201,644	200,892	

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ORG	PROJECT	2008-2009 PERSONNEL COSTS			TOTAL PERSONNEL COSTS	2008-2009 MAINTENANCE			TOTAL MAINTENANCE COSTS	2008-2009 TOTAL	2007-2008 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
170603	Dev Gen Engr Applicatn	17,880	7,112		24,992	150,000			150,000	174,992	174,992	
170604	EPSCOR Matching					159,150			159,150	159,150	159,150	
170605	CCDS Match Holding					243,592			243,592	243,592	243,592	
170641	Equipmt Infrastructure					250,000			250,000	250,000	250,000	
170644	Research Allocation					515,762			515,762	515,762	515,762	
170652	Research Grant-In-Aid					164,061			164,061	164,061	164,061	
170653	Reserve-Research Lines	268,872	96,447	96,809	462,128	26,000			26,000	488,128	491,936	
170654	VP-Resrch Salary Reserv	162,617		43,094	205,711	39,515			39,515	245,226	338,207	
171800	Canine & Detect Res Inst	169,046		44,797	213,843	5,150			5,150	218,993	218,147	
128101	ADP Aerostr LabO&M-SC											
139851	Flowcytometry Lab-SC					7,800		(7,500)	300	300	750	
140006	Scott-Ritchey Research	778,903	219,047	264,456	1,262,406	192,594			192,594	1,455,000	1,400,000	
157515	Ala Natl Heritage Prgm	132,667		35,157	167,824	176			176	168,000	167,160	0.50%
	Total Research	5,963,088	618,588	1,760,908	8,342,584	12,248,888		(7,500)	12,241,388	20,583,972	21,097,472	-2.43%
	PUBLIC SERVICE											
100006	Comm/Persons/Disab					3,000			3,000	3,000	3,000	
110005	Health Ins/Outrch			59,396	59,396					59,396	59,396	
123401	PSR&E-ATAC	109,439		29,001	138,440	10,000			10,000	148,440	147,894	
126003	PSR&E-Education	10,865			10,865	18,503			18,503	29,368	29,368	
126221	E Ala Reg Inserv Ctr	107,990	26,900	35,746	170,636	159,941			159,941	330,577	330,577	
126704	Transitn Leadrshp Instit	56,980	35,214	24,432	116,626	23,974			23,974	140,600	140,600	
126720	Rehab Autism Center	197,202		52,258	249,460	50,000			50,000	299,460	319,695	
129552	PSR&E-Engineering					12,281			12,281	12,281	12,281	
134150	Pebble Hill	224,770	34,064	68,591	327,425	15,236			15,236	342,661	254,794	
134251	Southn Humanities Rev					12,093			12,093	12,093	12,093	
134440	JCS Museum of Fine Arts	317,730	187,048	133,766	638,544	340,966			340,966	979,510	977,302	0.23%
136011	COSAM Outreach					13,142			13,142	13,142	13,142	
150101	PSR&E-Pharmacy		36,915		36,915	9,783			9,783	46,698	45,915	
160002	Industrial Extension					90,556			90,556	90,556	90,556	
160003	Business Outreach					10,609			10,609	10,609	10,609	
160004	PSR&E-Outreach					61,539			61,539	61,539	61,539	
160005	Outreach Salary Reserve					5,000			5,000	5,000	5,000	
160200	PSR&E-Ctr Govt Svcs	272,988	39,203	82,731	394,922	15,208			15,208	410,130	412,011	
160400	PSR&E-DL & OT	178,751	96,499	72,941	348,191	296			296	348,487	337,484	
160600	Outrch Info & Prgm Cert	246,540	36,391	74,802	357,733	22,397			22,397	380,130	322,158	
160700	Outreach Prgm Office	101,283	91,289	51,031	243,603	366			366	243,969	248,182	
105202	Intensive English Progrm	196,444	49,649	56,452	302,545	77,455			77,455	380,000	375,700	
111030	A U Aviation-S	301,670	318,600	141,708	761,978	2,526,019		(1,042,747)	1,483,272	2,245,250	1,444,683	
129551	Engin Outrch Cont Ed-S	192,931	66,450	64,461	323,842	535,158			535,158	859,000	800,000	
129733	Media Resource Center	88,130	235,157	64,640	387,927	46,073			46,073	434,000	400,000	
134251	Southn Humanities Rev-S					8,000			8,000	8,000	8,000	
134441	JCS Museum-City of AU	18,500		4,902	23,402	26,598			26,598	50,000	72,000	-30.56%
137318	Topology Conf-MH -S	19,862		5,263	25,125	9,875			9,875	35,000	34,240	
139208	Clinical Pharm Services	74,910	21,008	25,418	121,336	28,664			28,664	150,000	150,000	
140207	Vet Med Ext Service-S	85,150	51,292	29,770	166,212	33,788			33,788	200,000	250,000	
150103	Pharm Ext Service-S					75,000			75,000	75,000	25,000	
160201	Research & Devel CGS-S	28,500	12,293	10,810	51,603	397			397	52,000	35,910	
160202	Public Policy-S	102,632		27,197	129,829	171			171	130,000	49,144	
160203	Technical Asst & Train-S	38,231	82,801	28,120	149,152	174,348			174,348	323,500	307,320	
160204	Tax & Finance-S	56,070		14,859	70,929	1,071			1,071	72,000	10,700	

SUMMARY OF EXPENDITURES

OCTOBER 1, 2008-SEPTEMBER 30, 2009

UNRESTRICTED CURRENT FUNDS BY FUNCTION

ORG	PROJECT	2008-2009 PERSONNEL COSTS			TOTAL PERSONNEL COSTS	2008-2009 MAINTENANCE			TOTAL MAINTENANCE COSTS	2008-2009 TOTAL	2007-2008 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
160205	Survey Res Lab-S	37,300		9,884	47,184	2,816			2,816	50,000	49,340	
160401	Dis Lrn/Outrch Tech-S	65,001	66,146	34,507	165,654	104,336		(33,990)	70,346	236,000	229,500	
160701	A U ALL - S		13,516	3,582	17,098	30,402			30,402	47,500	46,270	
160702	Outreach Programs-S	304,156	48,505	92,214	444,875	918,844		(37,719)	881,125	1,326,000	1,325,300	
160xxx	Video Based-Outreach					150,000			150,000	150,000	110,000	
	Total Public Service	3,434,025	1,548,940	1,298,482	6,281,447	5,623,905		(1,114,456)	4,509,449	10,790,896	9,556,703	12.91%
	ACADEMIC SUPPORT											
103001	Alumni Affairs-Base	857,811	211,290	283,312	1,352,413	640,000		(676,206)	(36,206)	1,316,207	1,313,533	0.20%
105000	Graduate Studies-Mail					15,000			15,000	15,000	15,000	
105401	Adm-Graduate Studies	534,510	173,228	187,550	895,288	48,392			48,392	943,680	1,006,989	
110006	Health Ins/Acad Sup			116,869	116,869					116,869	116,869	
120000	Adm-College of Agric	796,354	36,225	220,633	1,053,212	62,645			62,645	1,115,857	1,040,616	
123000	Adm-College of Business	1,412,547	132,852	408,518	1,953,917	92,863			92,863	2,046,780	2,138,187	
126004	Adm-College of Educ	552,976	78,646	167,380	799,002	99,587			99,587	898,589	759,082	
126005	Professional Ed Serv	292,046	3,161	73,108	368,315	36,261			36,261	404,576	480,171	
129519	Adm Engin Exp Station	519,846	83,292	159,832	762,970	774,250			774,250	1,537,220	1,486,567	
129527	Adm-College of Engin	1,601,951	163,407	459,496	2,224,854	300,958			300,958	2,525,812	2,323,448	
134500	Adm-Col of Lib Arts	1,610,419	141,978	462,804	2,215,201	49,313			49,313	2,264,514	1,538,737	
136010	Adm-Col of Sci & Math	1,492,565	156,646	437,041	2,086,252	94,779			94,779	2,181,031	2,132,911	
136012	Assoc Dean-Research					18,386			18,386	18,386	18,386	
140200	Adm College/ Vet Med	1,298,322	147,567	383,160	1,829,049	69,552			69,552	1,898,601	1,854,214	
140205	Comp Group-Adm-CVM	57,245	28,260	15,170	100,675	17,204			17,204	117,879	64,072	
142001	Adm-Col of Arch, D/C	663,115	95,018	199,221	957,354	52,953			52,953	1,010,307	854,319	
144000	Adm-Sch of Forestry	304,352		80,653	385,005	5,408			5,408	390,413	377,669	
146000	Adm-Sch of Human Sci	718,410	61,155	206,440	986,005	109,583			109,583	1,095,588	946,289	
148000	Adm-Sch of Nursing	316,255	103,705	110,731	530,691	34,087			34,087	564,778	556,349	
150000	Adm-Sch of Pharmacy	603,790	57,737	174,683	836,210	24,106			24,106	860,316	855,536	
150005	Instr Support-Pharm	55,272	552	14,647	70,471	23,445			23,445	93,916	91,977	
153003	Access & Community Init	12,915			12,915	27,591			27,591	40,506		
153004	Minority Programs	12,552			12,552	22,954			22,954	35,506		
153005	Educ Opportunity Prgm					20,000			20,000	20,000		
153006	Women's Resource Ctr	21,322			21,322	47,706			47,706	69,028		
155002	Identity Management	128,570	24,502	40,564	193,636	107,132			107,132	300,768	179,670	
155101	Educational Technology	219,720	29,999	52,926	302,645	116,600			116,600	419,245	357,767	
155102	Multi-Media Class Maint	65,680	30,000	17,405	113,085	105,775			105,775	218,860	218,531	
155121	Student Network & I2					2,127,570			2,127,570	2,127,570	2,127,570	
157400	Multicultural Center	22,915	14,851		37,766	97,409			97,409	135,175	337,245	
157500	Environmental Institute	85,273		22,597	107,870	16,000			16,000	123,870	210,769	
158108	Assessment					48,460			48,460	48,460	48,460	
158109	SACS Self Study					10,000			10,000	10,000	10,000	
158202	Dir Off WRRRI	70,518		18,687	89,205					89,205	88,853	
105806	Internatl Studt&Sch Fee		129,586	34,340	163,926	26,074			26,074	190,000	190,000	
140200	Adm College/ Vet Med					30,000			30,000	30,000	30,000	
155342	Communicatn Serv Camp		16,008	4,242	20,250	17,436		(37,686)	(20,250)			
	Total Academic Support	14,327,251	1,919,665	4,352,009	20,598,925	5,389,479		(713,892)	4,675,587	25,274,512	23,769,786	6.33%
	LIBRARY											
110007	Health Ins/Library			37,852	37,852					37,852	37,852	

SUMMARY OF EXPENDITURES

OCTOBER 1, 2008-SEPTEMBER 30, 2009

UNRESTRICTED CURRENT FUNDS BY FUNCTION

ORG	PROJECT	2008-2009 PERSONNEL COSTS			TOTAL PERSONNEL COSTS	2008-2009 MAINTENANCE			TOTAL MAINTENANCE COSTS	2008-2009 TOTAL	2007-2008 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
152000	Library(& Archives)	3,876,023	1,864,649	1,386,973	7,127,645	1,056,302			1,056,302	8,183,947	8,416,363	
152001	Ala Academy of Sci					4,570			4,570	4,570	4,570	
152002	Library Books					4,364,713			4,364,713	4,364,713	4,114,713	
152004	Library Salary Reserve	85,857		22,752	108,609					108,609	141,564	
152000	Library(& Archives)					81,600			81,600	81,600	81,600	
152005	InfoQuest-S					2,000			2,000	2,000	2,000	
	Total Library	3,961,880	1,864,649	1,447,577	7,274,106	5,509,185			5,509,185	12,783,291	12,798,662	-0.12%
	STUDENT SERVICES											
100005	Commencement Exer					100,000			100,000	100,000	100,000	
100901	Aquatics Center	130,960	203,836	66,870	401,666	92,353			92,353	494,019	463,288	
110008	Health Ins/Stu Svcs			57,685	57,685					57,685	57,685	
123003	W E Girls/Plainsmen					30,000			30,000	30,000	30,000	
180000	Dean of Students - Admin	981,919	940,397	504,908	2,427,224	39,589		(342,571)	(302,982)	2,124,242	1,161,084	
180001	Dean of Studts Salry Rerv	125,886		33,360	159,246					159,246	145,937	
181000	Career Developmt Servs	437,640	57,496	125,758	620,894	46,766			46,766	667,660	662,465	
181100	Educational Support Serv	251,488	78,924	79,226	409,638	35,887			35,887	445,525	444,903	
181153	Career&Acad Counsel Ctr	131,250		34,781	166,031	45,000			45,000	211,031	201,643	
181154	University 1000/1050					75,000			75,000	75,000	100,000	
181155	Core Enhancement					100,000			100,000	100,000	100,000	
181156	Living & Learning Prgm					25,000			25,000	25,000	100,000	
181301	Freshman Yr Experience	107,000	29,288	36,116	172,404					172,404	170,792	
181400	Student Counseling Servs	380,703	22,364	105,150	508,217	20,396			20,396	528,613	405,198	
181500	Rec Svcs-Intra Sports	301,540	50,986	93,419	445,945					445,945	442,203	
181700	Supplemental Instruction	8,240	26,062		34,302					34,302	673	
181800	Academic Support	250,151	26,792	66,834	343,777	10,619			10,619	354,396	384,234	
182001	Off of Enrollment Servs	753,101	30,959	205,072	989,132	36,000			36,000	1,025,132	638,195	
182002	Enrollmt Servs-Operatns	285,318	261,754	144,974	692,046	67,200			67,200	759,246	798,339	
182011	Office of the Registrar	284,846	357,438	158,392	800,676	124,380			124,380	925,056	795,572	
182021	Graduation Expenses					40,500			40,500	40,500	40,500	
182201	Off of Univ Recruitment	621,166	179,307	186,949	987,422	338,050			338,050	1,325,472	1,460,685	
182211	War Eagle Day					61,000			61,000	61,000		
182300	Off of Univ Scholarship	135,926	63,553	52,862	252,341	20,000			20,000	272,341	266,904	
184100	Student Activities Ctr	10,153	113,134	26,002	149,289	44,979			44,979	194,268	122,445	
184200	Studt Aff Health Progrm					706,093			706,093	706,093	706,093	
184400	Study Partners		61,314		61,314					61,314		
105407	Grad Sch Course Fee					10,000			10,000	10,000	10,000	
157003	Air Force Resale-S					900			900	900	900	
181002	Placement Career Fair-S					150,000			150,000	150,000	150,000	
181321	Camp War Eagle-S					700,000			700,000	700,000	700,000	
181341	Success Orient Studts-S					125,000			125,000	125,000	125,000	
181651	Campus Recreation		238,800		238,800	161,200			161,200	400,000	400,000	
181900	Plainsman-S	59,600	212,738	38,078	310,416	89,584			89,584	400,000	527,408	
183000	Impact		3,800		3,800	14,293			14,293	18,093	11,310	
183111	Tuition Fee Studnt Union		223,575		223,575	176,425			176,425	400,000	400,000	
183200	Glomerata		41,923	6,902	48,825	226,773			226,773	275,598	311,363	
183300	Tiger Cub		2,300		2,300	23,746			23,746	26,046	24,796	
183400	WEGL-FM Radio		7,900		7,900	47,660			47,660	55,560	68,186	
183401	Eagle Eye		7,900		7,900	28,280			28,280	36,180	30,592	

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OCTOBER 1, 2008-SEPTEMBER 30, 2009

UNRESTRICTED CURRENT FUNDS BY FUNCTION

ORG	PROJECT	2008-2009 PERSONNEL COSTS			TOTAL PERSONNEL COSTS	2008-2009 MAINTENANCE			TOTAL MAINTENANCE COSTS	2008-2009 TOTAL	2007-2008 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
183500	Univ Program Council	15,042	47,661	7,657	70,360	648,452			648,452	718,812	652,924	
183600	Auburn Circle		2,800		2,800	24,839			24,839	27,639	27,259	
183701	Student Gov't Assoc		53,799	8,595	62,394	149,082			149,082	211,476	204,001	
183731	SGA Reserve Funds					105,343			105,343	105,343	260,906	
183800	Black Student Union		4,000		4,000	39,888			39,888	43,888	41,022	
183900	Interntl Student Org		3,500		3,500	21,865			21,865	25,365	21,569	
	Total Student Services	5,271,929	3,354,300	2,039,590	10,665,819	4,802,142		(342,571)	4,459,571	15,125,390	13,666,074	10.68%
	INSTITUTIONAL SUPPORT											
100000	President's Office	801,300	111,163	241,449	1,153,912	514,779			514,779	1,668,691	2,942,994	
100003	Admin Prof Assembly					18,500			18,500	18,500	18,500	
100004	University Senate					80,000			80,000	80,000	65,000	
100007	Ofc of Intercol Athl	50,125	27,608	20,599	98,332	10,300			10,300	108,632	45,086	
100008	General Counsel	396,410		105,049	501,459	24,057			24,057	525,516	523,534	
100101	Trustees	345,400	40,535	101,789	487,724	284,678			284,678	772,402	607,805	
100200	Governmental Affairs Ofc	120,000	41,000	42,665	203,665	74,720			74,720	278,385	215,525	
101001	Internal Auditing	518,014	9,391	137,274	664,679	48,046			48,046	712,725	629,025	
101021	Institut Resch & Assessmt	656,744	43,218	147,351	847,313	111,300			111,300	958,613	942,280	
101042	Communicatns & Mrktg	1,013,295	200,950	313,398	1,527,643	271,980			271,980	1,799,623	1,772,184	
101061	Human Resources	963,842	360,273	343,341	1,667,456	110,191			110,191	1,777,647	1,772,616	
101062	AAEEO					30,000			30,000	30,000	30,000	
101064	Compensation Project					22,294			22,294	22,294	22,294	
101065	Employee Assist Pg					13,261			13,261	13,261	13,261	
101066	Employee Recognition					40,000			40,000	40,000	40,000	
101067	Human Resource Dev					40,000			40,000	40,000	40,000	
102000	Special Asst to Pres	2,680		710	3,390	6,000			6,000	9,390	9,377	
104001	Development-Base	3,585,986	226,875	1,010,408	4,823,269	1,546,516		(1,931,993)	(385,477)	4,437,792	4,129,122	7.48%
105412	Grad Stdt Health Insur			750,000	750,000					750,000	750,000	
110001	Executive VP	399,300	1,115	105,815	506,230	34,763			34,763	540,993	538,996	
110009	Health Ins/Inst Sup			318,853	318,853					318,853	318,853	
110012	Spec Serv & Litigation					600,000			600,000	600,000	600,000	
110013	General Administration					1,395,180			1,395,180	1,395,180	1,395,180	
110014	Budgeted Reserve					1,000,000			1,000,000	1,000,000	1,000,000	
110018	Adm Sal Recharged							(3,450,000)	(3,450,000)	(3,450,000)	(3,362,267)	
110020	Staff Advisory Council					15,500			15,500	15,500	15,500	
110051	Business Services					7,150			7,150	7,150	7,150	
111000	VP-Admin Services	185,530		49,165	234,695	39,201			39,201	273,896	272,968	
111001	VP-Admin Serv Sal Resrv	29,222		7,744	36,966	20,299			20,299	57,265	35,163	
111020	A U Air Transportation	347,555	33,586	101,003	482,144					482,144	490,009	
111050	Property Services	68,223	93,141	42,762	204,126	21,577			21,577	225,703	228,897	
111051	Surplus Property	41,250	66,078	25,830	133,158					133,158	133,158	
111060	Public Safety	638,780	272,651	241,529	1,152,960	2,573,309			2,573,309	3,726,269	2,023,555	
113000	Controller/Asst VP	317,800	34,070	93,246	445,116	525			525	445,641	441,838	
113000	Bus & Fin Salary Reserve	94,422		25,022	119,444					119,444	7,249	
113001	Mgmt Information Sup					80,000			80,000	80,000	80,000	
113003	University Wide Info Sys	140,501	40,998	37,232	218,731					218,731	228,030	
113100	Budget Services	204,500	7,283	54,192	265,975	7,670			7,670	273,645	287,449	
113201	Student Financial Servs	705,697	743,112	380,204	1,829,013	255,284			255,284	2,084,297	2,103,113	
113203	Admin Student Loans					39,197			39,197	39,197	39,197	
113206	BR Credit Card Fees					1,000,000			1,000,000	1,000,000	750,036	
113400	Contracts/Grants Acctg	585,020	116,863	184,875	886,758	23,301			23,301	910,059	908,121	

SUMMARY OF EXPENDITURES

OCTOBER 1, 2008-SEPTEMBER 30, 2009

UNRESTRICTED CURRENT FUNDS BY FUNCTION

ORG	PROJECT	2008-2009 PERSONNEL COSTS			TOTAL PERSONNEL COSTS	2008-2009 MAINTENANCE			TOTAL MAINTENANCE COSTS	2008-2009 TOTAL	2007-2008 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
113451	Financial Reporting	367,038		94,615	461,653	30,000			30,000	491,653	474,465	
113500	Inform Systems Supp	608,880	153,451	192,131	954,462	14,235			14,235	968,697	967,138	
113501	Information Syst Supp Oper					516,896			516,896	516,896	516,896	
113550	Payroll & Emp Benefits	265,260	413,350	178,125	856,735	56,158			56,158	912,893	921,092	
113551	Unemployment Comp			50,000	50,000					50,000	50,000	
113552	Insurance-Employees			300,000	300,000					300,000	300,000	
113553	Retirement-Employees			55,000	55,000					55,000	55,000	
113554	PEEHIP			6,100,000	6,100,000					6,100,000	6,100,000	
113555	Flex Spending Admin					99,500			99,500	99,500	99,500	
113600	Procuremnt & Pymt Serv	630,965	430,967	279,230	1,341,162	124,612			124,612	1,465,774	1,487,613	
113700	Management Accounting	105,000		27,825	132,825	10,000			10,000	142,825	142,300	
114000	Assistant Treasurer	159,931	41,343	53,338	254,612			(62,970)	(62,970)	191,642	179,936	
114003	Alumni Accounting	123,224	72,098	49,814	245,136			(118,895)	(118,895)	126,241	125,770	
114004	Development Acctg	353,853	311,276	176,259	841,388			(356,455)	(356,455)	484,933	479,501	
114005	Information Managemt	747,321	67,086	215,817	1,030,224			(436,759)	(436,759)	593,465	546,611	
114006	Courier & Support Servs	36,483	27,690	17,006	81,179			(34,095)	(34,095)	47,084	44,638	
114050	Treasury Services	377,752	30,867	108,284	516,903	9,390		(123,410)	(114,020)	402,883	448,700	
115003	Insurance & Bonds					1,699,410			1,699,410	1,699,410	1,339,410	
146007	Center Sustainability					100,000			100,000	100,000		
155000	Off InfoTechnology Adm	511,372	79,541	153,145	744,058	260,662			260,662	1,004,720	1,051,599	
155001	OIT Salary Reserve	264,277		70,033	334,310					334,310	239,246	
155103	Server Support	3,455,845	463,431	995,360	4,914,636	2,140,894			2,140,894	7,055,530	7,136,823	
157800	Diversity & Multi Affairs	822,091	245,232	269,727	1,337,050	168,780			168,780	1,505,830	1,520,891	
158101	Provost & VP Acad Aff	906,044	74,532	259,853	1,240,429	43,455			43,455	1,283,884	1,020,230	
158111	Immigration Expenses					20,000			20,000	20,000	20,000	
160000	VP-Outreach	326,926	54,213	99,554	480,693	54,761			54,761	535,454	622,659	
170658	VP-Research	513,910	4,110	136,186	654,206	30,263			30,263	684,469	709,632	
170659	Higher Ed Legal					120,000			120,000	120,000	120,000	
170660	Drug Free Work Place					8,500			8,500	8,500	8,500	
170781	Offc of Sponsored Prgms	640,132	5,448	169,635	815,215	30,385			30,385	845,600	802,241	
170900	Animal Resources Compl		77,666	20,581	98,247	111,559			111,559	209,806	110,193	
172400	External Prgm Developmt					12,163			12,163	12,163	60,875	
173000	Human Subject Compl	65,250	59,954	33,179	158,383	4,565			4,565	162,948	129,562	
174200	Off of Tech Transfer	361,490	128,558	129,561	619,609	16,995			16,995	636,604	531,205	
101041	Photographic Serv - SC					25,000			25,000	25,000	25,000	
101081	Temp Emplmt Servs-SC	7,509,919	98,419	61,167	7,669,505			(7,669,505)	(7,669,505)			
104002	Constituency Developmt	2,441,560		647,013	3,088,573	131,317		(3,219,890)	(3,088,573)			
104051	Campaign Auburn											
111020	A U Air Transportation					1,812,700		(1,812,700)				
115000	Risk Management	400,806	58,953	121,836	581,595			(581,595)	(581,595)			
173300	Hybridoma Facility-SC		3,570		3,570			(3,570)	(3,570)			
	Total Inst Support	34,206,925	5,371,665	15,945,779	55,524,369	18,011,778		(19,801,837)	(1,790,059)	53,734,310	51,498,024	4.34%
	OPERATIONS & MAINTENANCE											
100911	Memorial Coliseum Oper					1,050,000			1,050,000	1,050,000	1,050,000	
101063	American Disability Act					200,000			200,000	200,000	200,000	
101069	North Gay Lease					41,200			41,200	41,200	41,200	
102001	Campus Plan&Space Mgt	490,877	89,202	149,125	729,204	493,588			493,588	1,222,792	1,127,754	
102002	Facilities Admin	238,050	72,960	82,418	393,428	32,389			32,389	425,817	349,625	
102004	Classroom Building Mgt	128,390	12,240	34,023	174,653	11,600			11,600	186,253	140,417	
102005	Paint Shop	674,473		178,735	853,208	95,288		(68,193)	27,095	880,303	885,926	

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		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
102007	Custodial Services	179,755	1,935,234	560,472	2,675,461	263,334		(51,413)	211,921	2,887,382	2,959,275	
102008	Contract Services	182,740	34,923	54,978	272,641	2,768,031			2,768,031	3,040,672	2,664,835	
102009	Facil Ath Events Exp					500,000			500,000	500,000	500,000	
102010	Facilit Human Resources	122,511	36,883	42,239	201,633	13,383			13,383	215,016	211,282	
102011	Facilities Vac Sal Res	136,581		36,194	172,775					172,775	554,787	
102012	JCS Art Museum Facil					425,315			425,315	425,315	425,315	
102013	Interdept Rec-Utilities					(5,144,784)			(5,144,784)	(5,144,784)	(4,884,781)	
102014	Financial Services	391,570	107,955	132,374	631,899	22,145			22,145	654,044	557,866	
102016	Maint & Oper Contracts					2,366,817			2,366,817	2,366,817	2,645,312	
102017	Floor Maintenance		370,766	98,253	469,019	53,551		(10,000)	43,551	512,570	532,547	
102018	Landscape Services	123,410	1,168,289	322,568	1,614,267	510,915		(288,860)	222,055	1,836,322	1,460,453	
102019	Mail Service	46,490	305,592	91,950	444,032	42,103		(3,128)	38,975	483,007	494,281	
102020	Computer Network Adm	258,330		68,457	326,787	101,584			101,584	428,371	206,948	
102022	Service Support		154,959	41,064	196,023	21,534		(21,865)	(331)	195,692	164,341	
102023	Utilities					20,714,970			20,714,970	20,714,970	19,427,650	
102024	Work Management		85,690	22,708	108,398	14,070		(5,935)	8,135	116,533	112,337	
102025	Access Control Center		284,455	73,353	357,808	348,738		(99,600)	249,138	606,946	607,280	
102026	Asbestos Unit		161,546	42,810	204,356	63,047		(35,000)	28,047	232,403	268,281	
102027	Automotive Shop		140,116	37,131	177,247	44,918		(31,603)	13,315	190,562	186,781	
102028	Chilled Water Plants										622,308	
102029	Electrical Shop		315,904	83,714	399,618	414,512		(122,573)	291,939	691,557	696,280	
102030	Electrical Distribution		168,008	44,522	212,530	114,999		(41,334)	73,665	286,195	292,732	
102031	General Construction		594,553	157,556	752,109	244,245		(86,353)	157,892	910,001	814,487	
102032	Hot Water Plants										233,774	
102033	Maint and Operations	323,277	118,184	116,987	558,448	51,586			51,586	610,034	631,500	
102034	Mechanical Shop	62,640	1,506,888	415,925	1,985,453	743,912	7,500	(241,155)	510,257	2,495,710	2,839,111	
102035	Plumbing Shop		365,856	96,952	462,808	302,165		(135,456)	166,709	629,517	674,916	
102036	Fac Preventive Maint		287,646	76,226	363,872	116,910		(17,306)	99,604	463,476	425,202	
102037	Roofing		192,716	51,070	243,786	45,045		(19,547)	25,498	269,284	279,158	
102038	Steam Plants										308,359	
102040	Stockroom Operations	49,392	208,916	68,452	326,760	20,915		(7,015)	13,900	340,660	337,037	
102041	Street Signs		82,539	21,873	104,412	36,838		(46,988)	(10,150)	94,262	102,813	
102042	Utility Records		172,926	45,825	218,751	54,082		(17,258)	36,824	255,575	258,938	
102043	Water Treatment Utilities										87,950	
102044	Heavy Construction		518,635	137,438	656,073	236,033	7,959	(120,435)	123,557	779,630	733,982	
102045	Design Services	514,710	192,701	187,194	894,605	79,603		(1,380)	78,223	972,828	982,361	
102046	Waste and Recycling	39,590	54,403	24,908	118,901	15,799			15,799	134,700		
102047	Energy & Utility Mgmt	75,090	38,941	30,218	144,249	5,290			5,290	149,539	148,669	
102050	Utility Plant Operations	57,360	530,789	155,859	744,008	267,383		(9,943)	257,440	1,001,448		
110010	Health Ins/ O & M			208,480	208,480					208,480	208,480	
114002	Space Costs - Asst Treas					317,392			317,392	317,392	317,392	
115004	Fire Ext Services					188,000			188,000	188,000	188,000	
115007	Remedial Projects					258,516			258,516	258,516	258,516	
115008	Incinerator					27,307			27,307	27,307	27,307	
115100	Ofc-Safety & Env Hlth	820,338	277,459	290,916	1,388,713	114,948			114,948	1,503,661	1,589,881	
102006	Construction Mngmt-SC	1,145,785	41,981	314,758	1,502,524	50,770	27,000	(1,580,294)	(1,502,524)			
102021	Project Construction-SC	338,946	978,539	349,134	1,666,619	109,411		(1,776,030)	(1,666,619)			
	Total Oper & Maint	6,400,305	11,608,394	4,946,859	22,955,558	28,869,397	42,459	(4,838,664)	24,073,192	47,028,750	45,948,865	2.35%
	SCHOLARSHIPS/WAIVERS											
105411	AU Future Leadershp Sch					150,000			150,000	150,000	546,000	

