

AUBURN UNIVERSITY AT MONTGOMERY		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
I. CURRENT FUNDS						
AUBURN UNIVERSITY AT MONTGOMERY						
	A. State Appropriations	27,899,629		27,899,629	30,867,605	
	Total State Appropriations	27,899,629		27,899,629	30,867,605	-9.62%
	B. Student Fees & Charges	22,421,240		22,421,240	20,018,960	
	Administrative Service Fee	367,258		367,258	367,258	
	Student Activity Fee	130,000		130,000	130,000	
	Technology Fees	708,480		708,480	708,480	
	Total Fees	23,626,978		23,626,978	21,224,698	11.32%
	C. Other Income					
	Interest Earned	577,922		577,922	577,922	
	Indirect Cost Recovery	466,936		466,936	466,936	
	Sales & Services-Educ Acct	454,506		454,506	569,555	
	Gifts, Grants & Contracts		12,506,899	12,506,899	11,966,060	
	Total Other Income	1,499,364	12,506,899	14,006,263	13,580,473	3.14%
	TOTAL CURRENT FUNDS	53,025,971	12,506,899	65,532,870	65,672,776	-0.21%
	II. AUXILIARY ENTERPRISES	4,882,601		4,882,601	4,895,118	
	Total Auxiliary Enterprises	4,882,601		4,882,601	4,895,118	-0.26%
	TOTAL REVENUES	57,908,572	12,506,899	70,415,471	70,567,894	-0.22%

Org NUMBER	PROJECT	2008-2009 PERSONNEL COSTS			2008-2009 TOTAL PERSONNEL COSTS	2008-2009 MAINTENANCE			2008-2009 TOTAL MAINT COSTS	2008-2009 TOTAL	2007-2008 TOTAL	PERCENT CHANGE
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
I. CURRENT UNRESTRICTED FUNDS												
A. INSTRUCTIONAL DIVISION												
<u>School of Liberal Arts</u>												
Base Budget Accounts:												
213050	Fine Arts	423,590	32,875	120,963	577,428	12,663			12,663	590,091	576,303	
213150	English	1,015,690	27,477	276,439	1,319,606	15,477			15,477	1,335,083	1,363,711	
213200	History	591,380	27,168	163,915	782,463	11,428			11,428	793,891	784,272	
213350	Sociology	588,449	28,468	163,483	780,400	12,759			12,759	793,159	676,410	
213100	Communication	661,908	54,202	189,769	905,879	12,668			12,668	918,547	864,290	
213107	Speech/Hearing Clinic	42,782	52,918	25,037	120,737	91,080		(131,000)	(39,920)	80,817	76,564	
213105	Theatre					15,327			15,327	15,327	15,327	
213001	Liberal Arts Adjuncts	458,200		121,423	579,623			(75,603)	(75,603)	504,020	479,013	
213106	Theatre Operating		16,954	1,240	18,194	19,692			19,692	37,886	37,863	
213250	International Studies	237,290	26,540	69,915	333,745	11,924			11,924	345,669	333,653	
213003	Tech Fees Lib Arts										47,789	
	Total Base	4,019,289	266,602	1,132,184	5,418,075	203,018		(206,603)	(3,585)	5,414,490	5,255,195	3.03%
	Total Liberal Arts	4,019,289	266,602	1,132,184	5,418,075	203,018		(206,603)	(3,585)	5,414,490	5,255,195	3.03%
<u>School of Business</u>												
Base Budget Accounts:												
211100	Accounting & Finance	1,361,490	25,446	367,538	1,754,474	11,269			11,269	1,765,743	1,713,537	
211200	Economics	767,520	33,864	212,367	1,013,751	6,449			6,449	1,020,200	868,130	
211300	IS & DEC Science	732,290	22,942	200,137	955,369	9,335			9,335	964,704	1,275,898	
211400	Management	913,410	26,909	249,185	1,189,504	10,315			10,315	1,199,819	1,120,034	
211001	Business Adjuncts	161,920		42,909	204,829			(26,717)	(26,717)	178,112	113,114	
211500	Marketing	483,660	26,249	135,126	645,035	6,645			6,645	651,680	647,290	
211003	Res for Enhancement					21,608			21,608	21,608	21,608	
211010	Tech Fees Business										57,411	
	Total Base	4,420,290	135,410	1,207,262	5,762,962	65,621		(26,717)	38,904	5,801,866	5,817,022	-0.26%
	Total Business	4,420,290	135,410	1,207,262	5,762,962	65,621		(26,717)	38,904	5,801,866	5,817,022	-0.26%
<u>School of Education</u>												
Base Budget Accounts:												
212001	Education Adjuncts	171,990		45,577	217,567			(28,378)	(28,378)	189,189	149,186	
212256	ECER	609,488	28,395	160,357	798,240	37,042			37,042	835,282	781,755	
212100	CLSE	589,220	25,429	161,196	775,845	11,309			11,309	787,154	793,978	
212300	FSPE	377,165	56,135	104,749	538,049	24,770			24,770	562,819	1,189,507	
212312	FSE	474,380	22,942	131,790	629,112	15,000			15,000	644,112		
212002	Tech Fees Education										30,741	
	Total Base	2,222,243	132,901	603,669	2,958,813	88,121		(28,378)	59,743	3,018,556	2,945,167	2.49%

Org NUMBER	PROJECT	2008-2009 PERSONNEL COSTS			2008-2009 TOTAL PERSONNEL COSTS	2008-2009 MAINTENANCE			2008-2009 TOTAL MAINT COSTS	2008-2009 TOTAL	2007-2008 TOTAL	PERCENT CHANGE
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
	Other Budgeted Accounts:											
212251	Early Child Ctr	29,943	45,589	16,028	91,560	6,895		6,895	98,455	98,152		
212254	Reading Center		3,220	853	4,073	1,434		1,434	5,507	5,491		
	Total Other Budgeted	29,943	48,809	16,881	95,633	8,329		8,329	103,962	103,643		0.31%
	Total Education	2,252,186	181,710	620,550	3,054,446	96,450		(28,378)	68,072	3,122,518	3,048,810	2.42%
	<u>Continuing Education</u>											
	Base Budget Fund:											
223200	Career Development	52,120	23,631	20,074	95,825	10,247		10,247	106,072	106,696		
216000	Continuing Education	153,170	64,972	57,499	275,641	16,978		(28,359)	(11,381)	283,592	283,592	
	Total Base	205,290	88,603	77,573	371,466	27,225		(28,359)	(1,134)	370,332	390,288	-5.11%
	Other Budgeted Accounts											
216018	Personal Development	19,000	21,263	9,080	49,343	22,173		22,173	71,516	118,216		
216020	Training Consultants		13,304	3,526	16,830				16,830	69,424		
216021	English Second Lang.	76,740	2,983	21,127	100,850				100,850	99,745		
216022	Cert and Cmnty Ed									98,834		
216024	Community Programs	38,880	24,708	16,851	80,439	20,000		20,000	100,439	75,072		
216028	Summer Youth	19,000	14,989	7,417	41,406	11,087		11,087	52,493			
	Total Other Budgeted	153,620	77,247	58,001	288,868	53,260		53,260	342,128	461,291		-25.83%
	Total Continuing Educ	358,910	165,850	135,574	660,334	80,485		(28,359)	52,126	712,460	851,579	-16.34%
	<u>School of Sciences</u>											
	Base Budget Fund:											
215100	Biology	934,260	68,721	264,091	1,267,072	33,181		33,181	1,300,253	1,250,334		
215150	Just & Public Safety	263,265	22,942	75,845	362,052	12,678		12,678	374,730	504,023		
215300	Political Science	643,106	26,296	172,493	841,895	20,388		20,388	862,283	859,028		
215200	Mathematics	859,300	70,381	246,365	1,176,046	23,318		23,318	1,199,364	1,163,266		
215250	Physical Sciences	379,090	30,854	107,182	517,126	31,732		31,732	548,858	604,795		
215350	Psychology	576,105	28,946	153,176	758,227	19,260		19,260	777,487	828,210		
215001	Sciences Adjuncts	411,780		109,122	520,902			(67,944)	(67,944)	452,958	217,964	
215101	Med Tech		17,989	4,153	22,142	33,389		33,389	55,531	56,452		
215002	Public Admin. Ph. D.					2,122		2,122	2,122	2,122		
215003	Tech Fees Sciences									43,521		
	Total Base	4,066,906	266,129	1,132,427	5,465,462	176,068		(67,944)	108,124	5,573,586	5,529,715	0.79%
	Other Budgeted Accounts											
215351	Psy Services					4,120		4,120	4,120	4,120		
	Total Sciences	4,066,906	266,129	1,132,427	5,465,462	180,188		(67,944)	112,244	5,577,706	5,533,835	0.79%

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		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
	<u>School of Nursing</u>											
	Base Budget Fund:											
214004	School of Nursing	618,975		164,028	783,003	26,255		26,255	809,258	812,464		
214005	Nursing Adjuncts	141,628		37,531	179,159			(23,368)	155,791	141,628		
214001	Tech Fees Nursing									15,370		
	Total Base	760,603		201,559	962,162	26,255		(23,368)	2,887	965,049	969,462	-0.46%
	Total Nursing	760,603		201,559	962,162	26,255		(23,368)	2,887	965,049	969,462	-0.46%
	<u>Gen Instructional Exp</u>											
	Base Budget Fund:											
210001	VCAA Reserve	15,843		4,198	20,041	35,613		(2,598)	33,015	53,056	80,575	
210002	Summer Salaries	1,618,679		428,950	2,047,629			(179,152)	(179,152)	1,868,477	1,596,479	
210004	Teaching Support					22,500			22,500	22,500	22,500	
210005	Instructional Tech					51,500			51,500	51,500	51,500	
210007	Tech Fees Acad Affairs					41,328			41,328	41,328	41,328	
215320	Air University					5,150			5,150	5,150	5,150	
218000	ROTC		25,446	6,743	32,189	5,192			5,192	37,381	37,254	
222003	IT Fac Dev Inst					70,000			70,000	70,000		
223250	American Humanics	41,240		10,929	52,169	8,000			8,000	60,169	51,962	
	Total Base	1,675,762	25,446	450,820	2,152,028	239,283		(181,750)	57,533	2,209,561	1,886,748	17.11%
	Total Gen Instr Exp	1,675,762	25,446	450,820	2,152,028	239,283		(181,750)	57,533	2,209,561	1,886,748	17.11%
	TOTAL INSTRUCT'L DIV	17,553,946	1,041,147	4,880,376	23,475,469	891,300		(563,119)	328,181	23,803,650	23,362,651	1.89%
	<u>B. GEN UNIV RESEARCH</u>											
	Base Budget Fund:											
220000	Research	94,890		25,146	120,036	4,244		(48,070)	(43,826)	76,210	75,925	
220001	Dist Research Award										22,500	
220002	Research Council										45,088	
	Total Base	94,890		25,146	120,036	4,244		(48,070)	(43,826)	76,210	143,513	-46.90%
	TOTAL UNIV RSCH	94,890		25,146	120,036	4,244		(48,070)	(43,826)	76,210	143,513	-46.90%
	<u>C. GEN UNIV EXTENSION</u>											
	Base Budget Fund:											
270850	MACHSI										49,509	
200241	Center for Government	70,120	28,257	26,070	124,447	20,000		(14,395)	5,605	130,052	143,959	
200221	Center for Business	73,046	17,291	22,879	113,216	20,000		(13,063)	6,937	120,153	130,638	
200261	Center for Dem Res	72,420	21,050	24,770	118,240	6,100		(12,386)	(6,286)	111,954	123,864	
200201	University Outreach	216,460	52,178	71,189	339,827	83,398		(42,188)	41,210	381,037	421,882	

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		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
200281	Alabama Training Inst		25,512	6,761	32,273	30,000		(6,214)	23,786	56,059	62,146	
200210	Ctr Adv Technology	82,764	24,040	28,303	135,107	15,000		(14,957)	43	135,150	149,573	
200209	SERIES	115,910		30,716	146,626	180,874			180,874	327,500	337,500	
200211	Smart Implementation					135,000			135,000	135,000	150,000	
200212	GAAT/CPM					135,000			135,000	135,000	150,000	
200215	Judicial College					200,000			200,000	200,000		
	Total Base	630,720	168,328	210,688	1,009,736	825,372		(103,203)	722,169	1,731,905	1,719,071	0.75%
	Other Budgeted Accounts											
200205	Univ Outreach Indirect	117,500		31,138	148,638			(148,638)	(148,638)			
200242	Ctr/ Govt Fixed Fees	20,250	16,800	8,493	45,543			(45,543)	(45,543)			
200222	Ctr/ Bus Fixed Fund	59,855		15,862	75,717			(75,717)	(75,717)			
200206	Ctr Adv Tech Fx Fees		962	255	1,217	20,000		(21,217)	(1,217)			
	Total Other Budgeted	197,605	17,762	55,748	271,115	20,000		(291,115)	(271,115)			
	TOTAL UNIV EXTEN	828,325	186,090	266,436	1,280,851	845,372		(394,318)	451,054	1,731,905	1,719,071	0.75%
	D. ACADEMIC SUPPORT DIVISION											
	Base Budget Fund:											
211000	Business Admin	467,970	141,254	152,660	761,884	75,031			75,031	836,915	864,261	
212000	Education Admin	339,900	99,065	111,540	550,505	89,046			89,046	639,551	635,565	
213000	Liberal Arts Admin	149,040	37,265	48,141	234,446	15,872			15,872	250,318	305,581	
215000	Sciences Admin	226,980	43,765	68,867	339,612	22,165			22,165	361,777	363,478	
214000	Nursing Admin	169,730	57,994	59,424	287,148	14,454			14,454	301,602	295,215	
215008	Sciences Computer Lab	33,000		8,745	41,745	21,218			21,218	62,963	66,545	
210010	Accrediation Exp.					25,000			25,000	25,000	25,000	
210011	Quality Enhance Pln					80,000			80,000	80,000	40,000	
211403	University Scholars					2,145			2,145	2,145	2,145	
	Total Base	1,386,620	379,343	449,377	2,215,340	344,931			344,931	2,560,271	2,597,790	-1.44%
	Other Budgeted Accounts											
212007	ED Computer Center					6,500		(6,500)				
	TOTAL ACAD SUPPORT	1,386,620	379,343	449,377	2,215,340	351,431		(6,500)	344,931	2,560,271	2,597,790	-1.44%
	E. LIBRARY DIVISION											
	Base Budget Fund:											
221000	Library	564,180	526,005	261,271	1,351,456	887,138		(25,000)	862,138	2,213,594	2,259,041	-2.01%

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		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
	F. STUDENT SERVICES DIVISION											
	Base Budget Fund:											
223000	Student Affairs	95,000	38,789	35,454	169,243	29,757		(24,470)	5,287	174,530	213,975	
215352	AUM Lectures										17,026	
270006	Unassigned Fees										29,870	
212309	Intramural Sports	40,000	46,213	10,600	96,813	5,479			5,479	102,292	102,292	
223052	Student Govt Assoc		10,200		10,200	29,131			29,131	39,331	39,331	
214010	Student Health Serv	127,220	33,234	42,520	202,974	16,022			16,022	218,996	218,194	
223013	Aumnibus		5,615		5,615	584			584	6,199	19,199	
212103	Counseling Center	131,150		34,755	165,905	10,027			10,027	175,932	130,849	
213300	Learning Center	115,500	106,623	55,518	277,641	21,799			21,799	299,440	191,771	
213154	Filibuster										3,514	
223150	Financial Aid	213,370	69,025	74,835	357,230	14,491			14,491	371,721	389,105	
223003	Aumanac					4,971			4,971	4,971	4,971	
219000	Ctr for Special Serv	88,350	90,864	45,822	225,036	33,484			33,484	258,520	226,241	
213202	College Bowl					5,516			5,516	5,516	5,516	
223004	Equip-Stu Aff					9,522			9,522	9,522	15,913	
223050	Student Activites	88,850		23,545	112,395	5,150			5,150	117,545	54,101	
223300	Admissions	164,910	123,515	76,433	364,858	141,646			141,646	506,504	850,225	
223350	Central Advising	125,510	26,557	40,298	192,365	10,609			10,609	202,974	202,214	
223450	Records	126,280	73,691	52,992	252,963	54,275			54,275	307,238		
223008	Student Aff Act Fees					60,000			60,000	60,000	60,000	
223053	Campus Activities Board					20,600			20,600	20,600	20,600	
271302	Bus Transportation		6,000	1,590	7,590	5,739		(13,329)	(7,590)			
270100	Athletics Admin	674,140	65,641	187,168	926,949					926,949	838,381	
270108	Athletic Medical					30,000			30,000	30,000		
270109	Athletic Postseason					150,000			150,000	150,000		
270150	Athletics					51,079			51,079	51,079	80,324	
270200	Basketball Men					26,210			26,210	26,210	30,477	
270201	Basketball Women					26,210			26,210	26,210	30,477	
270250	Tennis Men					16,170			16,170	16,170	18,807	
270300	Soccer					20,474			20,474	20,474	23,807	
270350	Baseball					31,684			31,684	31,684	36,842	
270400	Softball					31,684			31,684	31,684		
270251	Tennis Women					16,170			16,170	16,170	18,807	
270121	Sports Information					7,933			7,933	7,933	9,224	
270122	Training					5,856			5,856	5,856	6,809	
270123	Cheerleading					2,350			2,350	2,350	2,733	
270301	Soccer Women					20,474			20,474	20,474	23,807	
270042	ADA Student Accom					30,000			30,000	30,000	20,000	
	Total Base	1,990,280	695,967	681,530	3,367,777	945,096		(37,799)	907,297	4,275,074	3,935,402	8.63%
	TOTAL STUDENT SERV	1,990,280	695,967	681,530	3,367,777	945,096		(37,799)	907,297	4,275,074	3,935,402	8.63%

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		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
	G. INSTITUTIONAL SUPPORT DIVISION											
	Base Budget Fund:											
200001	Chancellor	274,300	98,616	98,823	471,739	58,866		(29,032)	29,834	501,573	493,208	
270000	Special Projects	116,020		30,745	146,765	2,500			2,500	149,265	283,767	
200002	General Expense					93,823			93,823	93,823	93,823	
210000	Academic Affairs	268,473	68,679	89,345	426,497	63,649			63,649	490,146	444,032	
200301	University Relations	336,350	25,313	95,841	457,504	108,773		(51,210)	57,563	515,067	512,102	
270008	Budget Reserve					242,345			242,345	242,345	938,716	
200302	Univ Spec Function					27,720			27,720	27,720	90,084	
270009	Employee Insur-Retire					35,000			35,000	35,000	35,000	
270600	Financial Affairs	309,700	143,320	120,050	573,070	19,255		(27,165)	(7,910)	565,160	453,874	
270620	Master Plan					200,000			200,000	200,000	200,000	
270621	AUM Tuition Reserve										381,314	
271000	ITS	559,640	466,759	241,698	1,268,097	352,641			352,641	1,620,738	1,583,303	
271008	ITS Lic/Maint Renewal					480,000			480,000	480,000		
271100	Human Resources	174,090	88,872	69,685	332,647	32,000			32,000	364,647	349,196	
270900	AUM Procurement/Pay	53,880	133,901	49,762	237,543	8,975			8,975	246,518	258,466	
270800	Campus Police	102,130	580,168	180,809	863,107	53,845		(31,530)	22,315	885,422	803,633	
270750	Student Fin Services	132,720	153,909	75,957	362,586	46,121			46,121	408,707	419,273	
270757	Tuition Benefits					95,591			95,591	95,591	31,778	
270017	Salary Savings										92,370	
200203	Technacenter Rent					150,000			150,000	150,000		
200303	University Advertising					380,000		(38,000)	342,000	342,000	380,000	
270010	Administrative Fees					350,000		(350,000)				
270801	Campus Police Equip					10,110			10,110	10,110	17,510	
270605	Lab Safety					4,120			4,120	4,120	4,120	
270011	Benefits Reserve										12,360	
270606	Admin Student Act Fee					50,000			50,000	50,000	50,000	
200003	Admin Tech Fees										472,320	
271301	Staff Advis Council					2,445			2,445	2,445	2,445	
200004	Diversity & Multicultural	40,030	22,942	16,688	79,660	145,039			145,039	224,699	139,389	
270012	Dependant Waiver					108,160			108,160	108,160	43,000	
270013	PEEHIP					974,601			974,601	974,601	974,601	
200306	AUM Represenatives					6,000			6,000	6,000	7,500	
271101	Staff Dev & Train					25,000			25,000	25,000	25,000	
270758	Bad Debt Expense					225,000			225,000	225,000	225,000	
270014	Legal Expense					330,000			330,000	330,000	300,000	
270609	Insurance Reserve					295,000			295,000	295,000	195,000	
271003	Long Dist Fax Support										13,600	
200102	Alumni Professorship					2,500		(2,500)				
270015	Reserve for Proration										329,030	
270759	Merchant Fees V/MC					115,000			115,000	115,000	65,000	
200101	Advancement	305,115	58,964	96,102	460,181	100,438			100,438	560,619	328,166	

Org NUMBER	PROJECT	2008-2009 PERSONNEL COSTS			2008-2009 TOTAL PERSONNEL COSTS	2008-2009 MAINTENANCE			2008-2009 TOTAL MAINT COSTS	2008-2009 TOTAL	2007-2008 TOTAL	PERCENT CHANGE
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
200151	Alumni Affairs										147,500	
200006	Capitol Campaign					7,958		7,958	7,958	7,958	7,958	
215108	Faculty Council					1,519		1,519	1,519	1,519	1,519	
271200	Institutional Studies	167,430	35,293	53,722	256,445	14,182		14,182	270,627	270,627	287,518	
	Total Base	2,839,878	1,876,736	1,219,227	5,935,841	5,218,176		(529,437)	4,688,739	10,624,580	11,492,475	-7.55%
	TOTAL INSTNL SUPP	2,839,878	1,876,736	1,219,227	5,935,841	5,218,176		(529,437)	4,688,739	10,624,580	11,492,475	-7.55%
	H. OPERATIONS & MAINTENANCE											
	Base Budget Fund:											
271300	Facilities	290,862	1,164,044	385,550	1,840,456	672,789		(48,129)	624,660	2,465,116	2,472,852	
271304	Utilities					2,321,203			2,321,203	2,321,203	2,321,203	
270019	Plant Fund Support					1,085,700			1,085,700	1,085,700	1,320,700	
270614	Envir Energy PC Maint					415,032			415,032	415,032	415,032	
	Total Base	290,862	1,164,044	385,550	1,840,456	4,494,724		(48,129)	4,446,595	6,287,051	6,529,787	-3.72%
271004	Telephone Account					249,156		(249,156)				
271303	Postage Account					160,000		(160,000)				
270902	Property Control					500			500	500	500	
	Total Other Budgeted					409,656		(409,156)	500	500	500	
	TOTAL OPER & MAINT	290,862	1,164,044	385,550	1,840,456	4,904,380		(457,285)	4,447,095	6,287,551	6,530,287	-3.72%
	I. SCHOLARSHIPS											
	Base Budget Fund:											
270035	Chancell Scholarships					695,840		(400,000)	295,840	295,840	695,840	
270036	Valedictorian Scholarsh					234,477			234,477	234,477	151,319	
270111	Leadership Scholarsh					9,956			9,956	9,956	11,577	
270112	Univ Dance Team Schol										7,218	
270113	Cheerleader Schol					7,073			7,073	7,073	7,218	
223057	SGA Sen Leadership Sch					7,074			7,074	7,074	7,219	
270114	Basketball Schol Men					124,771			124,771	124,771	127,317	
270115	Basketball Schol Wom					124,771			124,771	124,771	127,317	
270116	Tennis Schol Men					56,879			56,879	56,879	58,040	
270117	Soccer Schol Men					133,270			133,270	133,270	135,989	
270118	Baseball Schol					128,341			128,341	128,341	130,960	
270119	Tennis Schol Women					69,073			69,073	69,073	70,483	
270120	Soccer Schol Women					133,270			133,270	133,270	135,989	
270125	Softball Scholarships					128,341			128,341	128,341		
	Total Base					1,853,136		(400,000)	1,453,136	1,453,136	1,666,486	-12.80%
	TOTAL SCHOLARSHIPS					1,853,136		(400,000)	1,453,136	1,453,136	1,666,486	-12.80%

Org NUMBER	PROJECT	2008-2009 PERSONNEL COSTS			2008-2009 TOTAL PERSONNEL COSTS	2008-2009 MAINTENANCE			2008-2009 TOTAL MAINT COSTS	2008-2009 TOTAL	2007-2008 TOTAL	PERCENT CHANGE
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
	TOTAL UNRESTRICTED EDUCATIONAL & GENERAL EXPENDITURES	25,548,981	5,869,332	8,168,913	39,587,226	15,900,273		(2,461,528)	13,438,745	53,025,971	53,706,716	-1.27%
	Mand and Non-Man Trsfs to Plant Funds											
	TOTAL UNRESTRICTED FUNDS	25,548,981	5,869,332	8,168,913	39,587,226	15,900,273		(2,461,528)	13,438,745	53,025,971	53,706,716	-1.27%
	II. AUXILIARY ENTERPRISES											
270700	Cafeteria	41,200	150,052	42,732	233,984	262,022			262,022	496,006	476,307	
223401	Housing	199,849	123,472	76,227	399,548	381,916			381,916	781,464	819,078	
223404	North Commons		125,523	33,264	158,787	1,411,064			1,411,064	1,569,851	1,573,105	
270650	Bookstore	95,850	156,097	60,975	312,922	1,642,358			1,642,358	1,955,280	1,946,627	
270616	Concessions					80,000			80,000	80,000	80,000	
	TOTAL AUX ENTERPR	336,899	555,144	213,198	1,105,241	3,777,360			3,777,360	4,882,601	4,895,118	-0.26%
	III. CURRENT RESTRICTED FUNDS											
	A. PUBLIC SERVICE	2,250,352	146,795	635,252	3,032,399	4,391,700			4,391,700	7,424,099	6,931,300	7.11%
	B. STUDENT AID- SCHOLARSHIPS & FELLOWSHIPS		422,500		422,500	4,660,300			4,660,300	5,082,800	5,034,760	0.95%
	TOTAL CURRENT RESTRICTED FUNDS	2,250,352	569,295	635,252	3,454,899	9,052,000			9,052,000	12,506,899	11,966,060	4.52%
	TOTAL CURRENT FUNDS- EXPENDITURES, MANDA- TORY & NON-MANDATORY TRANSFERS	28,136,232	6,993,771	9,017,363	44,147,366	28,729,633		(2,461,528)	26,268,105	70,415,471	70,567,894	-0.22%

Org NUMBER	PROJECT	2008-2009 PERSONNEL COSTS			2008-2009 TOTAL PERSONNEL COSTS	2008-2009 MAINTENANCE			2008-2009 TOTAL MAINT COSTS	2008-2009 TOTAL	2007-2008 TOTAL	PERCENT CHANGE
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
	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 AT MONTGOMERY	28,136,232	6,993,771	9,017,363	44,147,366	28,729,633		(2,461,528)	26,268,105	70,415,471	70,567,894	-0.22%