

AUBURN UNIVERSITY - MAIN CAMPUS

BUDGET OF REVENUE

OCTOBER 1, 2011-SEPTEMBER 30, 2012

SOURCE OF FUNDING	2011-2012 ESTIMATED REVENUE UNRESTRICTED	2011-2012 ESTIMATED REVENUE RESTRICTED	2011-2012 ESTIMATED REVENUE TOTAL	2010-2011 REVENUE TOTAL	PERCENT CHANGE
I. CURRENT FUNDS-AUBURN UNIVERSITY					
A. State Appropriations	160,059,693		160,059,693	156,228,021	
Teacher In-Service Center Program	232,683		232,683	239,879	
Vet Med Research	1,000,000		1,000,000		
Total State Appropriations	161,292,376		161,292,376	156,467,900	3.08%
B. Student Fees & Charges					
Tuition	206,450,000		206,450,000	204,450,000	0.98%
Special Fees:					
Registration Fee	24,559,020		24,559,020	21,100,260	
Proration Fee	10,260,000		10,260,000		
Graduate Distance Education	8,850,000		8,850,000	9,873,000	
Professional Fees	19,233,375		19,233,375	14,571,965	
Subtotal Special Fees	62,902,395		62,902,395	45,545,225	38.11%
General Fund Scholarships	24,295,330		24,295,330	24,270,109	
Student Fee Waivers	45,685,000		45,685,000	41,200,000	
Total Student Fees	339,332,725		339,332,725	315,465,334	7.57%
C. Other Income					
Investment Income	7,400,000		7,400,000	8,150,000	
Endowment Income	3,000,000	5,000,000	8,000,000	8,000,000	
Indirect Cost Recovery	13,000,000		13,000,000	12,500,000	
Interest-Land Grant Endowment	20,280		20,280	20,280	
Sales & Services- Educational Depts:					
Clinic Sales	8,595,000		8,595,000	7,537,130	
Prescription Drug Sales	3,800,000		3,800,000	2,900,000	
Miscellaneous/Other Sales & Services	7,671,575		7,671,575	6,264,900	
Other Revenues:					
AU Study Abroad Programs	2,680,000		2,680,000	2,205,000	
Continuing Education Fee	2,018,000		2,018,000	2,393,000	
Camp War Eagle/Student Orientation	825,000		825,000	825,000	
Other - College/Department	4,621,550		4,621,550	3,857,050	
Other - General Fund	2,100,000		2,100,000	2,017,198	
Gifts, Grants & Contracts		103,000,000	103,000,000	93,000,000	
Total Other Income	55,731,405	108,000,000	163,731,405	149,669,558	9.40%
D. American Recovery & Reinvestment Act (ARRA) of 2009					
State Fiscal Stabilization Funds (SFSF)				16,902,753	-100.00%
TOTAL CURRENT FUNDS	556,356,506	108,000,000	664,356,506	638,505,545	4.05%
II. AUXILIARY ENTERPRISES	115,375,119		115,375,119	105,646,534	9.21%
TOTAL REVENUES	671,731,625	108,000,000	779,731,625	744,152,079	4.78%

ORG	PROJECT	2011-2012 PERSONNEL COSTS			2011-2012 TOTAL PERSONNEL COSTS	2011-2012 MAINTENANCE			2011-2012 TOTAL MAINTENANCE COSTS	2011-2012 TOTAL	2010-2011 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	642,742	56,297	192,236	891,275	87,267			87,267	978,542	1,455,353	
120004	Summer Budget-Agric					589,140			589,140	589,140	421,603	
120005	Agric Salary Reserve										303,993	
120150	Agric Econ & Rural Socio	855,495	24,974	242,129	1,122,598	10,275			10,275	1,132,873	1,162,659	
120301	Agronomy & Soils	694,732	71,714	206,177	972,623	11,798			11,798	984,421	835,469	
120551	Animal Sciences	926,502	53,832	267,878	1,248,212	20,839			20,839	1,269,051	1,150,755	
120701	Biosystems Engineering	319,266	93,380	113,478	526,124	9,553			9,553	535,677	547,787	
120851	Entomology/Plant Path	635,566	41,313	182,266	859,145	16,087			16,087	875,232	604,536	
120862	Distinguished Univ Prof										7,032	
120863	Distinguished Univ Prof										2,989	
121101	Fisheries & Allied Aqua	1,014,170	85,963	277,272	1,377,405	333,218			333,218	1,710,623	1,292,961	
121115	Crayfish Research										42,000	
121116	Aqua Field Res Fac										122,000	
121123	Oyster Research										117,000	
121401	Horticulture	856,676	60,532	241,296	1,158,504	9,960			9,960	1,168,464	1,122,771	
121500	Intnl Ctr - Aquacul Enviro										50,659	
121600	Poultry Science	708,999	32,643	203,952	945,594	231,508			231,508	1,177,102	513,227	
121605	Poultry Other										746,743	
	Total Base	6,654,148	520,648	1,926,684	9,101,480	1,319,645			1,319,645	10,421,125	10,499,537	-0.75%
<u>Other Budgeted Accounts (Fund #101002):</u>												
120007	Course Allocation					140,000			140,000	140,000	140,000	
120009	Agric Heritage Park					120,000			120,000	120,000	85,000	
121119	Auburn Fish Sales					90,000			90,000	90,000	90,000	
121502	Training Pgm FAA					15,000			15,000	15,000	15,000	
120xxx	Other Sales/Revenue					100,000			100,000	100,000	69,300	
120xxx	Distance-Agriculture					8,000			8,000	8,000	18,000	
	Total Other Budgeted					473,000			473,000	473,000	417,300	13.35%
	2011-12 Total College	6,654,148	520,648	1,926,684	9,101,480	1,792,645			1,792,645	10,894,125	10,916,837	-0.21%
<u>College of Liberal Arts</u>												
<u>Base Budget (Fund #101001):</u>												
123600	Economics	1,534,165	32,480	423,048	1,989,693	34,569			34,569	2,024,262	1,853,287	
134001	Communication	1,515,971	25,537	352,527	1,894,035	32,940			32,940	1,926,975	1,970,435	
134051	Journalism	425,330	30,440	119,846	575,616	17,438			17,438	593,054	607,706	
134100	Communication Dis	1,051,774	55,073	297,210	1,404,057	7,136			7,136	1,411,193	1,451,426	
134150	Pebble Hill	170,898	35,085	56,645	262,628	15,236			15,236	277,864	283,662	
134250	English	4,170,009	114,800	938,148	5,222,957	97,212			97,212	5,320,169	5,309,194	
134251	Southern Humanities Rev					12,093			12,093	12,093	12,093	
134300	Foreign Languages	2,171,456	91,158	469,200	2,731,814	42,530			42,530	2,774,344	2,835,021	
134301	Foreign Language Lab					4,166			4,166	4,166	4,166	
134302	Women's Studies					80,000			80,000	80,000	80,000	
134350	History	2,122,794	60,130	524,085	2,707,009	47,135			47,135	2,754,144	2,822,146	
134500	Adm-Col of Liberal Arts	1,713,670	167,849	515,777	2,397,296	75,563			75,563	2,472,859	2,655,898	
134501	Core Computer Lab					20,000			20,000	20,000	20,000	

SUMMARY OF EXPENDITURES

OCTOBER 1, 2011-SEPTEMBER 30, 2012

ORG	PROJECT	2011-2012 PERSONNEL COSTS			2011-2012 TOTAL PERSONNEL COSTS	2011-2012 MAINTENANCE			2011-2012 TOTAL MAINTENANCE COSTS	2011-2012 TOTAL	2010-2011 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
134502	Summer Budget-Lib Arts					3,587,153			3,587,153	3,587,153	4,324,994	
134503	Lib Arts Salary Reserve	40,997		11,274	52,271	23,901			23,901	76,172	125,691	
134550	Philosophy	1,173,363	53,463	325,750	1,552,576	25,610			25,610	1,578,186	1,614,117	
134601	Political Science	1,651,204	66,019	451,201	2,168,424	32,108			32,108	2,200,532	2,247,003	
134602	MPA Program	34,116	30,411	11,660	76,187	14,030			14,030	90,217	89,365	
134701	Psychology	2,370,069	92,353	602,401	3,064,823	49,284			49,284	3,114,107	3,227,815	
134751	Clinical Psychology	179,180		4,659	183,839	9,877			9,877	193,716	194,612	
134900	Sociology	887,982	50,220	230,017	1,168,219	26,679			26,679	1,194,898	1,130,500	
134901	Social Work	347,245	10,972	98,510	456,727	7,900			7,900	464,627	408,526	
135050	Art	958,880	121,049	292,623	1,372,552	28,523			28,523	1,401,075	1,426,289	
135100	Band		5,518		5,518	27,936			27,936	33,454	33,454	
135105	AU Marching Band					250,000			250,000	250,000	250,000	
135150	Music	1,312,518	68,879	350,422	1,731,819	30,173			30,173	1,761,992	1,763,531	
135160	Special Music					30,000			30,000	30,000	30,000	
135200	Theatre	804,332	102,575	249,400	1,156,307	18,450			18,450	1,174,757	1,190,336	
135204	Theatre Production		7,964		7,964	23,703			23,703	31,667	31,667	
	Total Base	24,635,953	1,221,975	6,324,403	32,182,331	4,671,345			4,671,345	36,853,676	37,992,934	-3.00%
	<u>Other Budgeted Accounts (Fund #101002):</u>											
134101	Speech-Hearing Clinic	47,716		3,167	50,883	74,117			74,117	125,000	125,000	
134102	Hearing Aid Dispense	141,783	1,106	26,540	169,429	130,571			130,571	300,000	300,000	
134251	Southn Humanities Rev					8,000			8,000	8,000	8,000	
134259	AU Abroad English					75,000			75,000	75,000	60,000	
134304	AU Abroad France					85,000			85,000	85,000	110,000	
134305	AU Abroad Span-Amer					100,000			100,000	100,000	120,000	
134306	AU Abroad Spain					600,000			600,000	600,000	600,000	
134312	AU Abroad Italian					100,000			100,000	100,000	70,000	
134313	AU Abroad German					65,000			65,000	65,000	65,000	
134318	AU Abroad Asia					50,000			50,000	50,000	34,000	
134319	AU Abroad Costa Rica					90,000			90,000	90,000		
134505	Course Allocation	20,538		2,444	22,982	1,577,018			1,577,018	1,600,000	1,600,000	
134707	Psychol Serv Ctr	38,325	5,682	4,561	48,568	21,432			21,432	70,000	53,730	
134xxx	Other Sales/Revenue					300,000			300,000	300,000	360,070	
	Total Other Budgeted	248,362	6,788	36,712	291,862	3,276,138			3,276,138	3,568,000	3,505,800	1.77%
	2011-12 Total College	24,884,315	1,228,763	6,361,115	32,474,193	7,947,483			7,947,483	40,421,676	41,498,734	-2.60%
	<u>College of Architecture, Design & Construction</u>											
	<u>Base Budget (Fund #101001):</u>											
142001	Adm-Col of Arch, D/C	685,024	91,683	213,594	990,301	82,953			82,953	1,073,254	1,069,749	
142002	Archit Salary Reserve	12,510		3,440	15,950					15,950	15,174	
142005	Arch & Ind Design					41,799			41,799	41,799	41,799	
142006	Summer Budget-Architect					1,050,435			1,050,435	1,050,435	1,092,455	
142012	Design/Build Prgrm CADC	56,513		14,869	71,382					71,382	73,659	
142202	McWhorter Sch Bldg Sci	1,327,208	105,675	394,043	1,826,926	45,404			45,404	1,872,330	1,914,525	
142400	Industrial Design	1,066,676	59,745	309,766	1,436,187					1,436,187	1,463,665	
142601	B'ham Urban Studies Ctr	56,650		15,579	72,229	55,469			55,469	127,698	129,719	
142602	Architecture	2,081,283	109,872	574,756	2,765,911	65,431			65,431	2,831,342	2,912,427	
142603	Rural Studio	75,569	104,549	47,660	227,778	223,061			223,061	450,839	457,539	
	Total Base	5,361,433	471,524	1,573,707	7,406,664	1,564,552			1,564,552	8,971,216	9,170,711	-2.18%

ORG	PROJECT	2011-2012 PERSONNEL COSTS			2011-2012 TOTAL PERSONNEL COSTS	2011-2012 MAINTENANCE			2011-2012 TOTAL MAINTENANCE COSTS	2011-2012 TOTAL	2010-2011 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	Course Allocation	499,713	79,862	136,049	715,624	1,434,376			1,434,376	2,150,000	2,132,950		
142013	Industrial Des - Prof Fees	135,331	43,668	42,928	221,927	273,073			273,073	495,000	504,820		
142014	Building Sci - Prof Fees	190,217	3,556	45,999	239,772	281,228			281,228	521,000	487,300		
142015	Architecture - Prof Fees	92,829		20,638	113,467	285,883			285,883	399,350	409,500		
142020	Master Real Estate Dev	30,000		3,570	33,570	526,430			526,430	560,000	525,000		
142209	China Study Abroad										140,000		
142212	BSCI Europe Stu Abroad												
142400	Industrial Design	112,709	27,723	38,619	179,051	70,949		(250,000)	(179,051)				
142402	Taiwan Study Abroad					15,000			15,000	15,000	15,000		
142404	Ireland Traveling Studio					120,000			120,000	120,000	120,000		
142604	Architect Euro Study					200,000			200,000	200,000	175,000		
142xxx	Other Sales/Revenue					200,000			200,000	200,000	332,400		
142xxx	Distance-Architecture					285,000			285,000	285,000	285,000		
	Total Other Budgeted	1,060,799	154,809	287,803	1,503,411	3,831,939			(250,000)	3,581,939	5,085,350	5,126,970	-0.81%
	2011-12 Total College	6,422,232	626,333	1,861,510	8,910,075	5,396,491			(250,000)	5,146,491	14,056,566	14,297,681	-1.69%
	College of Business Base Budget (Fund #101001):												
123000	Adm-College of Business	1,510,386	177,084	463,003	2,150,473	119,113			119,113	2,269,586	1,661,044		
123001	Summer Budget-Business					1,135,080			1,135,080	1,135,080	1,817,357		
123002	Business Salary Reserve	64,937		17,857	82,794					82,794	1,843		
123200	Aviatn&Sup Chain Mgmt	2,211,273	30,230	597,537	2,839,040	20,488			20,488	2,859,528	1,339,286		
123201	A U Aviation Instruction	90,618	3,073	24,920	118,611	353			353	118,964	122,027		
123401	PSR&E-ATAC					10,000			10,000	10,000	10,000		
123700	Finance	1,986,739	34,399	536,797	2,557,935	22,387			22,387	2,580,322	2,850,294		
123800	Management	1,917,135	70,408	496,247	2,483,790	47,926			47,926	2,531,716	4,362,463		
123950	Marketing & Transport	855,642	38,138	241,221	1,135,001	20,719			20,719	1,155,720	1,427,845		
124200	Accounting	2,065,929	37,101	551,313	2,654,343	36,457			36,457	2,690,800	2,817,367		
	Total Base	10,702,659	390,433	2,928,895	14,021,987	1,412,523				1,412,523	15,434,510	16,409,526	-5.94%
	Other Budgeted Accounts (Fund #101002):												
123004	MBA-EMBA Program	116,894	30,864	40,633	188,391	2,311,609			2,311,609	2,500,000	2,600,000		
123005	Physicians MBA Program	130,887	30,864	36,291	198,042	1,131,958			1,131,958	1,330,000	1,100,000		
123006	MBA Program Support	88,882		24,442	113,324	1,196,676			1,196,676	1,310,000	1,600,000		
123007	Studt Ctr for Career/Prof Dev					12,000			12,000	12,000	12,000		
123026	AU EUSA Bus Intern Prgm					250,000			250,000	250,000	100,000		
123029	Media Production	332,571	7,140	91,457	431,168	172,440		(603,608)	(431,168)				
123034	Bus Grad Profess'l Fees					801,325			801,325	801,325	809,400		
123035	Bus Undergrad Prof Fee	1,255,277	27,848	352,859	1,635,984	1,441,966			1,441,966	3,077,950	3,232,470		
123203	Flight Education	316,215	103,193	96,414	515,822	1,034,178			1,034,178	1,550,000	1,300,000		
123205	War Eag/FAA Testing					3,500			3,500	3,500	3,500		
123331	Course Allocation	244,387	32,687	67,206	344,280	255,720			255,720	600,000	850,000		
123332	Blue Ridge Lead Conf	69,687		19,164	88,851	11,149			11,149	100,000	100,000		
123402	ATAC Outreach Workshop	67,537		18,573	86,110	413,890			413,890	500,000	500,000		
123802	AU Abroad-Euro Study					80,000			80,000	80,000	80,000		
124220	MAC Outrch Progm Acct	68,405		15,123	83,528	246,472			246,472	330,000	375,000		
124240	Outrch Acctg Foundtn					130,000			130,000	130,000	150,000		

ORG	PROJECT	2011-2012 PERSONNEL COSTS			2011-2012 TOTAL PERSONNEL COSTS	2011-2012 MAINTENANCE			2011-2012 TOTAL MAINTENANCE COSTS	2011-2012 TOTAL	2010-2011 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
123xxx	Other Sales/Revenue					200,000			200,000	200,000	375,000	
123xxx	Distance-Business					80,000			80,000	80,000	425,000	
	Total Other Budgeted	2,690,742	232,596	762,162	3,685,500	9,772,883		(603,608)	9,169,275	12,854,775	13,612,370	-5.57%
	2011-12 Total College	13,393,401	623,029	3,691,057	17,707,487	11,185,406		(603,608)	10,581,798	28,289,285	30,021,896	-5.77%
	College of Education Base Budget (Fund #101001):											
126001	Summer Budget-Educatn					1,901,745			1,901,745	1,901,745	2,214,771	
126002	Ctr for Educ Research	219,542		51,907	271,449	21,576			21,576	293,025	306,388	
126003	PSR&E-Education	10,865		282	11,147	18,503			18,503	29,650	29,705	
126004	Adm-College of Educ	366,483	145,782	129,359	641,624	110,837			110,837	752,461	872,004	
126005	Professional Ed Serv	251,945	59,609	80,783	392,337	36,261			36,261	428,598	505,013	
126011	Education Salary Reserve	278,150		76,492	354,642	18,535			18,535	373,177	224,035	
126200	Curriculum/Teaching	1,755,616	96,870	481,342	2,333,828	67,231			67,231	2,401,059	2,653,615	
126221	E Ala Reg Inserv Ctr	70,000	27,842	26,906	124,748	107,935			107,935	232,683	239,879	
126300	Educ Extension & Dev	16,680		434	17,114	23,078			23,078	40,192	40,275	
126400	Educational FLT	1,768,453	29,164	476,379	2,273,996	48,834			48,834	2,322,830	2,291,903	
126500	Dept of Kinesiology	1,311,046	53,610	339,033	1,703,689	58,383			58,383	1,762,072	1,683,102	
126601	Learning Resources Ctr	286,805	125,542	108,560	520,907	20,111			20,111	541,018	504,079	
126700	Spec Ed-Rehab-Coun-Psy	1,614,935	59,800	440,961	2,115,696	55,366			55,366	2,171,062	2,226,698	
126704	Transitn Leadrshp Instit	36,036	36,214	19,594	91,844	48,756			48,756	140,600	130,055	
126720	Rehab Autism Center	188,329	21,803	57,786	267,918	50,000			50,000	317,918	297,563	
126900	Truman Pierce Institute	82,241	29,681	26,321	138,243	39,654			39,654	177,897	181,737	
	Total Base	8,257,126	685,917	2,316,139	11,259,182	2,626,805			2,626,805	13,885,987	14,400,822	-3.58%
	Other Budgeted Accounts (Fund #101002):											
126007	Course Allocation	75,930	15,000	17,146	108,076	286,924			286,924	395,000	350,000	
126xxx	Other Sales/Revenue					200,000			200,000	200,000	170,500	
126xxx	Distance-Education					1,090,000			1,090,000	1,090,000	820,000	
	Total Other Budgeted	75,930	15,000	17,146	108,076	1,576,924			1,576,924	1,685,000	1,340,500	25.70%
	2011-12 Total College	8,333,056	700,917	2,333,285	11,367,258	4,203,729			4,203,729	15,570,987	15,741,322	-1.08%
	Samuel Ginn College of Engineering Base Budget (Fund #101001):											
128001	Aerospace Engineering	945,913	115,959	279,253	1,341,125	30,439			30,439	1,371,564	1,408,018	
128301	Chemical Engineering	1,984,661	138,995	540,981	2,664,637	88,066			88,066	2,752,703	2,814,112	
128451	AI Cntr Paper Biores Eng	181,870	19,926	50,015	251,811	193,464			193,464	445,275	455,614	
128601	Civil Engineering	1,874,249	106,249	505,597	2,486,095	84,163			84,163	2,570,258	2,510,020	
128801	Highway Rsch Ctr	139,081	30,823	46,723	216,627	174,100			174,100	390,727	382,803	
128901	CompSci & Softwr Engin	1,685,684	120,436	408,822	2,214,942	106,993			106,993	2,321,935	2,254,983	
129301	Electrical & Cmptr Engin	3,012,090	235,665	843,562	4,091,317	109,920			109,920	4,201,237	4,256,143	
129309	Distinguished Univ Prof					16,405			16,405	16,405	16,405	
129404	Microelectronics Lab EES	65,628	72,598	38,012	176,238	169,375			169,375	345,613	364,299	
129506	Summer Budget-Engin					2,069,955			2,069,955	2,069,955	2,252,101	
129507	Engin Salary Reserve	270,024		74,257	344,281	37,467			37,467	381,748	976,935	
129508	Detection-Engineering	405,690		111,565	517,255	316,639			316,639	833,894	843,074	
129509	Transportation-Eng	715,723		196,824	912,547	96,266			96,266	1,008,813	1,012,889	

ORG	PROJECT	2011-2012 PERSONNEL COSTS			2011-2012 TOTAL PERSONNEL COSTS	2011-2012 MAINTENANCE			2011-2012 TOTAL MAINTENANCE COSTS	2011-2012 TOTAL	2010-2011 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
129510	Info Tech-Engineering	878,552		241,602	1,120,154	35,361			35,361	1,155,515	1,188,181	
129519	Adm Engin Exp Station	556,200	39,837	163,910	759,947	606,786			606,786	1,366,733	1,375,896	
129527	Adm-College of Engin	1,707,883	151,924	496,838	2,356,645	244,630			244,630	2,601,275	2,484,242	
129552	PSR&E-Engineering					11,544			11,544	11,544	11,544	
130501	Industrial & Systems Eng	1,098,504	120,042	302,678	1,521,224	80,001			80,001	1,601,225	1,700,508	
130601	Mechanical Engin	2,614,279	45,696	676,365	3,336,340	131,253			131,253	3,467,593	3,585,915	
130619	Distinguished Univ Prof					15,980			15,980	15,980	15,980	
130851	Materials Rsch & Educ Ctr					47,000			47,000	47,000	47,000	
131001	Polymer & Fiber Engin	529,160	155,619	180,860	865,639	19,642			19,642	885,281	881,389	
131004	Textile Engineering SLI	187,870	67,849	70,322	326,041	8,560			8,560	334,601	341,326	
	Total Base	18,853,061	1,421,618	5,228,186	25,502,865	4,694,009			4,694,009	30,196,874	31,179,377	-3.15%
	Other Budgeted Accounts (Fund #101002):											
128716	Nat'l Asph Pavmt Lab-SC	50,480	14,000	17,732	82,212	88			88	82,300	75,000	
129536	Auburn MRI Res Ctr	144,200		39,655	183,855	6,145			6,145	190,000		
129541	3 Tesla MRI-SC					300,000			300,000	300,000		
129551	Engin Outrch Cont Ed	295,272	82,357	99,412	477,041	338,109		(315,150)	22,959	500,000	700,000	
129671	EES Duplicating-SC	18,847	31,548	13,859	64,254	1,846		(46,100)	(44,254)	20,000	20,000	
129732	Outrch Student Service	62,906	129,745	52,979	245,630	329,370			329,370	575,000	560,000	
129733	Media Resource Center	191,860	140,403	69,548	401,811	46,044		(447,855)	(401,811)		1,000	
129771	Eng Learn Res Ctr-SC	107,770		29,637	137,407	593			593	138,000	15,000	
131006	Cotton Testing					35,000			35,000	35,000	35,500	
128xxx	Other Sales/Revenue					300,000			300,000	300,000	290,000	
129xxx	Distance-Engineering					64,000			64,000	64,000	61,000	
	Total Other Budgeted	871,335	398,053	322,822	1,592,210	1,421,195		(809,105)	612,090	2,204,300	1,757,500	25.42%
	2011-12 Total College	19,724,396	1,819,671	5,551,008	27,095,075	6,115,204		(809,105)	5,306,099	32,401,174	32,936,877	-1.63%
	College of Sci & Math Base Budget (Fund #101001):											
136005	Summer Budget-COSAM					1,909,845			1,909,845	1,909,845	2,139,043	
136006	Sci/Math Salary Reserve	3,918		1,078	4,996				4,996	4,996	42,259	
136007	COSAM - Other		23,223	6,386	29,609	254,667			254,667	284,276	295,383	
136008	COSAM Drop In Center	43,575	23,363	18,408	85,346	42,986			42,986	128,332	129,337	
136010	Adm-Col of Sci & Math	1,560,915	190,154	481,544	2,232,613	139,779			139,779	2,372,392	2,145,952	
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	3,309,266	380,828	905,478	4,595,572	176,628			176,628	4,772,200	4,764,789	
136218	AU Arboretum Bio Sci					21,722			21,722	21,722	21,722	
136301	Chemistry & Biochem	3,421,244	222,917	852,135	4,496,296	174,975			174,975	4,671,271	4,796,898	
136309	Medical Tech Chemistry		2,409		2,409	4,166			4,166	6,575	6,575	
137001	Geology/Geography	1,233,190	119,934	334,461	1,687,585	49,553			49,553	1,737,138	1,916,671	
137301	Mathematics & Statistics	5,591,378	94,964	1,374,703	7,061,045	96,938			96,938	7,157,983	7,450,654	
137321	Dist Univ Prof-Lindner					17,000			17,000	17,000	17,000	
137801	Physics	2,334,349	146,986	579,116	3,060,451	101,344			101,344	3,161,795	3,316,727	
137854	Leach Science Center					18,386			18,386	18,386	18,386	
	Total Base	17,497,835	1,204,778	4,553,309	23,255,922	3,039,517			3,039,517	26,295,439	27,092,924	-2.94%

SUMMARY OF EXPENDITURES

ORG	PROJECT	2011-2012 PERSONNEL COSTS			2011-2012 TOTAL PERSONNEL COSTS	2011-2012 MAINTENANCE			2011-2012 TOTAL MAINTENANCE COSTS	2011-2012 TOTAL	2010-2011 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):												
136019	Course Allocation					1,000,000			1,000,000	1,000,000	1,000,000	
136311	Chem Glass Shop					10,000			10,000	10,000	10,000	
136551	Scientific Supply Str-SC		5,418	1,490	6,908	92			92	7,000	30,000	
137318	Topology Conf-MH	19,076		5,246	24,322	9,478			9,478	33,800	35,200	
136xxx	Other Sales/Revenue					100,000			100,000	100,000	88,800	
	Total Other Budgeted	19,076	5,418	6,736	31,230	1,119,570			1,119,570	1,150,800	1,164,000	-1.13%
	2011-12 Total College	17,516,911	1,210,196	4,560,045	23,287,152	4,159,087			4,159,087	27,446,239	28,256,924	-2.87%
School of Forestry & Wildlife Sciences												
Base Budget (Fund #101001):												
144000	Adm-Sch of Forestry	306,556		84,303	390,859	35,408			35,408	426,267	423,783	
144001	Forestry Salary Reserve	33,259		9,146	42,405	7,960			7,960	50,365	11,664	
144002	Summer Budget-Forestry					137,565			137,565	137,565		
145001	Forestry-Instructional	926,315	68,678	263,789	1,258,782	36,564			36,564	1,295,346	1,350,568	
145002	Forestry Dept Resrch	194,659	97,823	80,432	372,914	31,201			31,201	404,115	413,757	
145012	Excellence-Forestry	470,271		129,324	599,595	298,594			298,594	898,189	920,990	
	Total Base	1,931,060	166,501	566,994	2,664,555	547,292			547,292	3,211,847	3,120,762	2.92%
Other Budgeted Accounts (Fund #101002):												
144000	Course Allocation					30,000			30,000	30,000	30,000	
145003	Forestry Conferences					10,000			10,000	10,000	25,000	
145552	Dixon Center Operations		96,051	26,414	122,465	83,535		(30,000)	53,535	176,000	180,000	
145553	Dixon Center Use					100,000			100,000	100,000	100,000	
145xxx	Other Sales/Revenue					25,000			25,000	25,000	2,500	
	Total Other Budgeted		96,051	26,414	122,465	248,535		(30,000)	218,535	341,000	337,500	1.04%
	2011-12 Total College	1,931,060	262,552	593,408	2,787,020	795,827		(30,000)	765,827	3,552,847	3,458,262	2.74%
College of Human Sciences												
Base Budget (Fund #101001):												
146000	Adm-Sch of Human Sci	781,810	66,985	230,163	1,078,958	128,333			128,333	1,207,291	1,081,115	
146001	Summer Budget-Hum Sci					480,263			480,263	480,263	493,325	
146002	Human Sci Salary Resrv	1,817		500	2,317					2,317	141,904	
146500	Consumer Affairs	1,134,955	18,710	282,911	1,436,576	28,287			28,287	1,464,863	1,453,889	
146700	Hum Devel/Fam Studies	1,564,195	36,185	407,243	2,007,623	36,505			36,505	2,044,128	2,088,173	
146900	Nutrition & Food Science	1,025,195	21,977	262,779	1,309,951	29,662			29,662	1,339,613	1,389,559	
	Total Base	4,507,972	143,857	1,183,596	5,835,425	703,050			703,050	6,538,475	6,647,965	-1.65%
Other Budgeted Accounts (Fund #101002):												
146003	Course Allocation	46,620		12,820	59,440	130,560			130,560	190,000	190,000	
146004	Ariccia Study Abroad					750,000			750,000	750,000	600,000	
146710	Child Study Center	36,850		4,385	41,235	34,765			34,765	76,000	76,000	
146926	Study/Travel-Napa Valley					60,000			60,000	60,000	60,000	
146927	Study/Travel-Europe					50,000			50,000	50,000	50,000	
146xxx	Other Sales/Revenue					150,000			150,000	150,000	115,500	
146xxx	Distance-Human Sci					38,000			38,000	38,000	20,000	
	Total Other Budgeted	83,470		17,205	100,675	1,213,325			1,213,325	1,314,000	1,111,500	18.22%
	2011-12 Total College	4,591,442	143,857	1,200,801	5,936,100	1,916,375			1,916,375	7,852,475	7,759,465	1.20%

SUMMARY OF EXPENDITURES

ORG	PROJECT	2011-2012 PERSONNEL COSTS			2011-2012 TOTAL PERSONNEL COSTS	2011-2012 MAINTENANCE			2011-2012 TOTAL MAINTENANCE COSTS	2011-2012 TOTAL	2010-2011 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
James I. Harrison School of Pharmacy												
Base Budget (Fund #101001):												
150000	Adm-Sch of Pharmacy	320,483	63,992	105,087	489,562	61,606			61,606	551,168	562,856	
150002	Summer Budget-Pharm					794,948			794,948	794,948	724,587	
150003	Pharmacy Salary Reserv					4,730			4,730	4,730	80,233	
150005	Instr Support-Pharm	58,245	552	16,017	74,814	23,445			23,445	98,259	98,614	
150101	PSR&E-Pharmacy	41,614		11,444	53,058					53,058	53,312	
150300	Pharmaceutical Sciences	1,294,078	35,302	345,577	1,674,957	54,092			54,092	1,729,049	1,724,126	
150400	Pharmacy Care Sys	584,860	40,702	165,100	790,662	28,055			28,055	818,717	842,610	
150605	Clinical Pharmacy Pract	2,622,859	39,050	722,783	3,384,692	115,733			115,733	3,500,425	3,513,716	
	Total Base	4,922,139	179,598	1,366,008	6,467,745	1,082,609			1,082,609	7,550,354	7,600,054	-0.65%
Other Budgeted Accounts (Fund #101002):												
150000	Pharmacy Administration					75,000			75,000	75,000	60,000	
150004	Pharmacy Fees	2,226,734	72,192	629,584	2,928,510	4,135,890			4,135,890	7,064,400	6,645,525	
150010	AU Emp Pharmacy	125,353	39,806	45,419	210,578	1,989,422			1,989,422	2,200,000	1,500,000	
150102	Non Trad PY Degree					5,000			5,000	5,000	20,000	
150103	Pharm Ext Service					35,000			35,000	35,000	35,000	
150701	AU Pharmacy Care Ctr	286,392	42,041	90,319	418,752	31,248		(430,000)	(398,752)	20,000	20,000	
150702	Student Health Py	119,934	75,642	50,629	246,205	1,153,795			1,153,795	1,400,000	1,400,000	
150705	SEIB Pharmacy	136,887	7,243	39,636	183,766	16,234			16,234	200,000		
150800	HSOP Mobile Campus Prgm	905,786	28,935	257,048	1,191,769	8,231		(1,200,000)	(1,191,769)			
150xxx	Other Sales/Revenue					100,000			100,000	100,000	276,580	
	Total Other Budgeted	3,801,086	265,859	1,112,635	5,179,580	7,549,820			5,919,820	11,099,400	9,957,105	11.47%
	2011-12 Total College	8,723,225	445,457	2,478,643	11,647,325	8,632,429			7,002,429	18,649,754	17,557,159	6.22%
School of Nursing												
Base Budget (Fund #101001):												
148000	Adm-Sch of Nursing	319,307	108,924	117,184	545,415	37,837			37,837	583,252	595,041	
148002	Summer Budget-Nursing					482,625			482,625	482,625	344,319	
148500	Nursing Instruction	1,169,740	106,780	334,385	1,610,905	40,498			40,498	1,651,403	1,181,642	
148506	Nursing Salary Reserve	64,343		17,694	82,037					82,037	242,575	
	Total Base	1,553,390	215,704	469,263	2,238,357	560,960			560,960	2,799,317	2,363,577	18.44%
Other Budgeted Accounts (Fund #101002):												
148003	Clinical Fees					316,350			316,350	316,350	350,000	
148502	Course Allocation					40,000			40,000	40,000	40,000	
148xxx	Other Sales/Revenue					100,000			100,000	100,000	42,000	
	Total Other Budgeted					456,350			456,350	456,350	432,000	5.64%
	2011-12 Total College	1,553,390	215,704	469,263	2,238,357	1,017,310			1,017,310	3,255,667	2,795,577	16.46%
College of Vet Medicine												
Base Budget (Fund #101001):												
139201	Anatomy Physio & Pharm	2,320,592	249,579	703,796	3,273,967	120,197			120,197	3,394,164	3,488,528	
139400	Clinical Sciences	5,610,935	69,098	1,551,432	7,231,465	134,670			134,670	7,366,135	8,454,165	
139406	CVM Teaching Hospital										193,043	

SUMMARY OF EXPENDITURES

ORG	PROJECT	2011-2012 PERSONNEL COSTS			2011-2012 TOTAL PERSONNEL COSTS	2011-2012 MAINTENANCE			2011-2012 TOTAL MAINTENANCE COSTS	2011-2012 TOTAL	2010-2011 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
139407	Raptor Rehabilitation	102,683	63,755	45,770	212,208	53,090			53,090	265,298	263,773	
139501	Lab Animal Health	149,165	35,033	48,552	232,750	11,346			11,346	244,096	143,937	
139701	Pathobiology	3,613,531	395,714	1,078,026	5,087,271	147,007		(70,000)	77,007	5,164,278	5,278,752	
139703	Dist Univ Prof-Blagburn					17,000			17,000	17,000	17,000	
140200	Adm - Vet Med	610,326	145,564	207,870	963,760	88,302			88,302	1,052,062	1,149,397	
140201	Research & Grad Studies	188,203		4,893	193,096	6,907			6,907	200,003	200,944	
140202	Vet Med Salary Reserve	1,116,543		307,049	1,423,592					1,423,592	337,491	
140203	VM Academic Affairs		1,146		1,146	20,220			20,220	21,366	21,366	
140204	Animal Hlth&Disease Rsch	31,292	34,676	11,379	77,347	321,311			321,311	398,658	400,134	
140205	Comp Group-Adm-CVM	535,048	49,838	155,666	740,552	17,204			17,204	757,756	766,156	
140223	Summer Budget-Vet Sch					560,520			560,520	560,520	103,690	
	Total Base	14,278,318	1,044,403	4,114,433	19,437,154	1,497,774		(70,000)	1,427,774	20,864,928	20,818,376	0.22%
	Other Budgeted Accounts (Fund #101002):											
139208	Clinical Pharm Services	73,948	21,630	26,284	121,862	178,138			178,138	300,000	250,000	
139281	Diagnostic Serv P&P-SC	2,521	22,850	2,226	27,597	47,403			47,403	75,000	65,000	
139400	Clinical Sciences					100,000			100,000	100,000		
139407	Raptor Rehabilitation					44,000			44,000	44,000	28,900	
139408	Large Animal Clinic										756,900	
139409	Small Animal Hospital	1,616,904	3,345,434	1,155,847	6,118,185	1,581,815			1,581,815	7,700,000	3,119,500	
139411	Central Supply Serv										325,000	
139412	Pharmaceutical Svcs										1,100,000	
139413	Lrg Animal Dairy Unit										130,000	
139414	Canine Reprod Svcs										6,000	
139416	Radiology Service										1,300,000	
139417	Sports Med Prog										1,000	
139601	Lab Animal Health-SC	119,748	161,265	77,278	358,291			(358,291)	(358,291)			
139701	Pathobiology					400,000			400,000	400,000	450,000	
139733	Molecular Diag Testing					125,000			125,000	125,000		
139801	Electron Micro Lab-SC										200	
140006	Scott-Ritchey Research	667,649	74,995	204,040	946,684	68,316			68,316	1,015,000	800,000	
140200	Adm College/ Vet Med					25,000			25,000	25,000	25,000	
140207	Vet Med Ext Service	85,987		23,647	109,634	137,653		(172,287)	(34,634)	75,000	250,000	
140209	CVM Salary Supplemt	438,268		120,525	558,793			(558,793)	(558,793)			
140220	Ved Med Fees					3,651,040			3,651,040	3,651,040	2,357,930	
140401	Canine Trng & Sales-SC					300,000			300,000	300,000		
	Total Other Budgeted	3,005,025	3,626,174	1,609,847	8,241,046	6,658,365		(1,089,371)	5,568,994	13,810,040	10,965,430	25.94%
	2011-12 Total College	17,283,343	4,670,577	5,724,280	27,678,200	8,156,139		(1,159,371)	6,996,768	34,674,968	31,783,806	9.10%
	Graduate Studies Base Budget (Fund #101001):											
105000	Graduate Studies-Mail					8,522			8,522	8,522	8,522	
105401	Adm-Graduate Studies	620,925	107,003	200,180	928,108	48,392			48,392	976,500	966,906	
105403	Grad Sch Salary Reserve	16,307		4,484	20,791					20,791	50,085	
105404	Grad Student Trav Suppt					15,000			15,000	15,000	15,000	
	Total Base	637,232	107,003	204,664	948,899	71,914			71,914	1,020,813	1,040,513	-1.89%

ORG	PROJECT	2011-2012 PERSONNEL COSTS			2011-2012 TOTAL PERSONNEL COSTS	2011-2012 MAINTENANCE			2011-2012 TOTAL MAINTENANCE COSTS	2011-2012 TOTAL	2010-2011 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):													
105401	Admin/Microfm Doc Dis							10,250			10,250	10,250		
105409	Application Fee-Grad Sch							300,000			300,000	220,000		
	Total Other Budgeted							310,250			310,250	230,250	34.74%	
	2011-12 Total Area	637,232	107,003	204,664	948,899			382,164			1,331,063	1,270,763	4.75%	
	Library Base Budget (Fund #101001):													
152000	Library Adm & Archives	3,534,970	1,610,393	1,263,210	6,408,573			1,034,839			7,443,412	7,946,931		
152001	Ala Academy of Sci							4,570			4,570	4,570		
152002	Library Books							5,818,112			5,818,112	4,229,262		
152004	Library Salary Reserve	2,644		727	3,371						3,371			
	Total Base	3,537,614	1,610,393	1,263,937	6,411,944			6,857,521			13,269,465	12,180,763	8.94%	
	Other Budgeted Accounts (Fund #101002):													
152000	Library Adm & Archives							81,600			81,600	81,600		
152005	InfoQuest							2,000			2,000	2,000		
	Total Other Budgeted							83,600			83,600	83,600		
	2011-12 Total Area	3,537,614	1,610,393	1,263,937	6,411,944			6,941,121			13,353,065	12,264,363	8.88%	
	Office of Information Technology Base Budget (Fund #101001):													
155000	Off InfoTechnology Adm	590,095	95,527	184,970	870,592			139,768			1,010,360	1,011,671		
155001	OIT Salary Reserve	83,487		22,959	106,446						106,446	68,585		
155002	Identity Management	219,320		60,313	279,633			107,132			386,765	394,385		
155003	Banner Maintenance							800,000			800,000	395,000		
155101	Educational Technology	138,690	29,999	33,160	201,849			116,600			318,449	323,157		
155102	Multi-Media Class Maint	27,792	81,380	21,772	130,944			135,775			266,719	230,206		
155103	Server Support	3,255,617	399,800	983,966	4,639,383			1,647,229			6,286,612	6,476,499		
155121	Student Network & I2							2,087,570			2,087,570	2,087,570		
	Total Base	4,315,001	606,706	1,307,140	6,228,847			5,034,074			11,262,921	10,987,073	2.51%	
	Other Budgeted Accounts (Fund #101002):													
155342	Communicatn Serv Camp		20,410	5,613	26,023			3,977			(26,023)			
	Total Other Budgeted		20,410	5,613	26,023			3,977			(26,023)			
	2011-12 Total Area	4,315,001	627,116	1,312,753	6,254,870			5,038,051			5,008,051	11,262,921	10,987,073	2.51%
	VP for Outreach Base Budget (Fund #101001):													
160000	VP-Outreach	372,296	5,463	102,381	480,140			54,761			534,901	562,323		
160001	VP-Outrch Dist Learng Non							15,681			15,681	15,681		
160002	University Outreach							46,738			46,738	46,738		
160003	Business Outreach							10,609			10,609	10,609		
160004	PSR&E-Outreach							38,213			38,213	38,213		
160005	Outreach Salary Reserve	9,897		2,722	12,619			5,000			17,619	5,000		
160200	PSR&E-Ctr Govt Svcs	275,585	40,379	86,890	402,854			4,954			407,808	416,928		
160500	Economic Dev Institute	197,735	44,073	64,277	306,085			3,675			309,760	318,586		

ORG	PROJECT	2011-2012 PERSONNEL COSTS			2011-2012 TOTAL PERSONNEL COSTS	2011-2012 MAINTENANCE			2011-2012 TOTAL MAINTENANCE COSTS	2011-2012 TOTAL	2010-2011 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
160600	Office of Public Service	254,435	37,460	80,089	371,984	12,894			12,894	384,878	394,620	
160700	Office of Prof & Cont Ed	101,229	82,856	50,623	234,708	366			366	235,074	245,078	
	Total Base	1,211,177	210,231	386,982	1,808,390	192,891			192,891	2,001,281	2,053,776	-2.56%
	Other Budgeted Accounts (Fund #101002):											
160201	Research & Devel CGS	44,751	12,293	15,687	72,731	269			269	73,000	77,000	
160202	Public Policy	67,242		18,492	85,734	951		(66,685)	(65,734)	20,000	30,000	
160203	Technical Asst & Traing	55,704	83,148	34,081	172,933	77,067			77,067	250,000	250,000	
160205	Survey Research Lab	20,839		5,731	26,570			(26,570)	(26,570)		75,000	
160501	EDI-Rural Developmt	41,629		11,448	53,077			(53,077)	(53,077)			
160701	OLLI		13,516	1,609	15,125	32,875			32,875	48,000	48,000	
160702	Outreach Program Office	314,050	60,268	98,765	473,083	886,917			886,917	1,360,000	1,360,000	
	Total Other Budgeted	544,215	169,225	185,813	899,253	998,079		(146,332)	851,747	1,751,000	1,840,000	-4.84%
	2011-12 Total VP Area	1,755,392	379,456	572,795	2,707,643	1,190,970		(146,332)	1,044,638	3,752,281	3,893,776	-3.63%
	VP for Research											
	Base Budget (Fund #101001):											
107000	AU Nat Res Man&Dev Inst					133,000			133,000	133,000	193,035	
157500	Environmental Institute	45,813	42,018	24,153	111,984	4,433			4,433	116,417	119,551	
158202	Dir Off WRRRI	70,518		19,392	89,910					89,910	95,199	
170603	Dev Gen Engr Applicatn	17,880	7,112	465	25,457	150,000			150,000	175,457	175,546	
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					281,716			281,716	281,716	281,716	
170652	Research Grant-In-Aid					164,061			164,061	164,061	164,061	
170653	Resch-Research Lines	273,452	98,620	102,320	474,392	26,000			26,000	500,392	519,180	
170654	VP-Resrch Salary Reserv	63,259		17,396	80,655	18,352			18,352	99,007	289,037	
170655	Undgrd Rrch Compet Fell					37,600			37,600	37,600	37,600	
170656	Undgrd Compet Stdt Fell					90,000			90,000	90,000	90,000	
170658	VP-Research	653,170	38,010	188,944	880,124	180,263			180,263	1,060,387	925,022	
170660	Drug Free Work Place					8,500			8,500	8,500	8,500	
170682	University Veterinarian	196,750	94,740	80,160	371,650					371,650	382,683	
170771	Offc of Resrch Compliance	66,560	62,510		129,070	35,494			35,494	164,564	88,088	
170781	Offc of Sponsored Prgms	570,930	156,998	198,682	926,610	30,385			30,385	956,995	902,846	
170900	Animal Resrces Compliance		74,389	20,457	94,846	111,559			111,559	206,405	165,234	
172400	External Prgm Developmt	503,712		138,521	642,233	12,163			12,163	654,396	612,258	
173000	Human Subjects Compl		35,710	9,820	45,530	4,565			4,565	50,095	87,258	
174200	Off of Technology Transfer	414,850	134,028	143,593	692,471	16,995			16,995	709,466	728,228	
	Total Base	2,876,894	744,135	943,903	4,564,932	1,957,828			1,957,828	6,522,760	6,517,784	0.08%
	Other Budgeted Accounts (Fund #101002):											
170683	Off of AU in Huntsville	205,000		56,375	261,375	294,625		(556,000)	(261,375)			
173300	Hybridoma Facility-SC		3,570		3,570	30			30	3,600		
170xxx	Other Sales/Revenue					750,000			750,000	750,000	750,000	
	Total Other Budgeted	205,000	3,570	56,375	264,945	1,044,655		(556,000)	488,655	753,600	750,000	0.48%
	2011-12 Total VP Area	3,081,894	747,705	1,000,278	4,829,877	3,002,483		(556,000)	2,446,483	7,276,360	7,267,784	0.12%

SUMMARY OF EXPENDITURES

ORG	PROJECT	2011-2012 PERSONNEL COSTS			2011-2012 TOTAL PERSONNEL COSTS	2011-2012 MAINTENANCE			2011-2012 TOTAL MAINTENANCE COSTS	2011-2012 TOTAL	2010-2011 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
134440	<u>Jule Collins Smith Museum</u> <u>Base Budget (Fund #101001):</u> JCS Museum of Fine Arts	414,798	154,698	156,612	726,108	214,479			214,479	940,587	958,574	-1.88%
134441	<u>Other Budgeted Accounts (Fund #101002):</u> JCS Museum-City of AU	20,008		5,502	25,510	24,490			24,490	50,000	50,000	
134442	JCS Museum-Operating					45,000			45,000	45,000	45,000	
	Total Other Budgeted	20,008		5,502	25,510	69,490			69,490	95,000	95,000	
	2011-12 Total Area	434,806	154,698	162,114	751,618	283,969			283,969	1,035,587	1,053,574	-1.71%
	<u>Diversity & Multicultural Affairs</u> <u>Base Budget (Fund #101001):</u>											
153003	Access & Community Init					24,351			24,351	24,351	24,351	
153004	Minority Programs					30,000			30,000	30,000	30,000	
153005	Educ Opportunity Prgm					25,000			25,000	25,000	25,000	
153006	Women's Resource Ctr					38,500			38,500	38,500	38,500	
153007	Women in Sci & Engin					18,400			18,400	18,400	18,400	
157400	Multicultural Center					73,000			73,000	73,000	73,000	
157800	Diversity & Multi Affairs	936,526	167,494	269,472	1,373,492	158,156			158,156	1,531,648	1,570,906	
157802	Black Grad Assist Prgrm	24,719		643	25,362					25,362	25,485	
157803	Women Initiatives					20,000			20,000	20,000	20,000	
	Total Base	961,245	167,494	270,115	1,398,854	387,407			387,407	1,786,261	1,825,642	-2.16%
	2011-12 Total Area	961,245	167,494	270,115	1,398,854	387,407			387,407	1,786,261	1,825,642	-2.16%
	<u>Undergraduate Studies</u> <u>Base Budget (Fund #101001):</u>											
157000	Air Force ROTC		39,170	9,204	48,374	7,475			7,475	55,849	56,630	
157200	Army ROTC		32,260	8,690	40,950	7,475			7,475	48,425	49,415	
157300	Cooperative Education	145,311	65,925	53,979	265,215	18,752			18,752	283,967	286,092	
157600	Honors Program	622,231	33,556	142,881	798,668	18,850			18,850	817,518	828,129	
157700	Human Odyssey					15,000			15,000	15,000	15,000	
157900	Navy ROTC		30,482	8,383	38,865	7,475			7,475	46,340	47,426	
158102	Undergrad Studies Adm	537,452	31,809	156,231	725,492	38,000			38,000	763,492	436,533	
158103	Special Lectures					10,000			10,000	10,000	10,000	
158133	Acad Act in Sustainability	68,107		18,729	86,836			(86,836)	(86,836)			
181000	AU Career Center	446,793	49,623	135,270	631,686	37,875			37,875	669,561	683,686	
181100	Educational Support Serv	145,842	78,408	59,129	283,379	23,886			23,886	307,265	316,344	
181153	OUS Acad Coun-Advis Ct	312,720		85,998	398,718	43,913			43,913	442,631	431,186	
181154	Interdisciplinary Studies					49,600			49,600	49,600	49,600	
181155	Core Enhancement					22,000			22,000	22,000	22,000	
181156	Living&Learn Com Prgm	42,270		11,624	53,894	15,000			15,000	68,894	69,857	
181301	First Yr Experience	112,411	15,088	35,062	162,561					162,561	166,919	
181700	Supplemental Instruction	8,240	24,562	214	33,016					33,016	33,057	
181800	Academic Support	257,367	24,787	72,510	354,664	10,619			10,619	365,283	373,654	
184400	Study Partners		58,314		58,314					58,314	58,314	
	Total Base	2,698,744	483,984	797,904	3,980,632	325,920		(86,836)	239,084	4,219,716	3,933,842	7.27%

SUMMARY OF EXPENDITURES

ORG	PROJECT	2011-2012 PERSONNEL COSTS			2011-2012 TOTAL PERSONNEL COSTS	2011-2012 MAINTENANCE			2011-2012 TOTAL MAINTENANCE COSTS	2011-2012 TOTAL	2010-2011 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):												
157003	Air Force Resale										900	
157301	Coop Education					60,000		60,000	60,000	60,000	60,000	
157600	Honors Program Fee					250,000		250,000	250,000	250,000	32,400	
157702	Human Odyssey Europe					100,000		100,000	100,000	100,000	100,000	
181002	Placement Career Fair					130,000		130,000	130,000	130,000	150,000	
181321	Camp War Eagle					700,000		700,000	700,000	700,000	700,000	
181341	Success Orient Studts					125,000		125,000	125,000	125,000	125,000	
157xxx	Other Sales/Revenue					50,000		50,000	50,000	50,000	50,000	
	Total Other Budgeted					1,415,000			1,415,000	1,415,000	1,218,300	16.15%
	2011-12 Total Area	2,698,744	483,984	797,904	3,980,632	1,740,920		(86,836)	1,654,084	5,634,716	5,152,142	9.37%
Provost Office Base Budget (Fund #101001):												
100004	University Senate		18,202	5,006	23,208	77,200			77,200	100,408	97,460	
101021	Institut Resch & Assessmt	640,184	44,098	162,167	846,449	111,300			111,300	957,749	976,507	
105200	English as 2nd Language	86,654		23,830	110,484	3,304			3,304	113,788	116,880	
105800	International Programs	432,385	21,104	124,709	578,198	33,685			33,685	611,883	606,920	
158000	Progrm Students Disab	561,888	77,088	156,751	795,727	152,697			152,697	948,424	955,843	
158101	Provost & VP Acad Aff	766,255	41,224	222,057	1,029,536	65,955			65,955	1,095,491	1,125,331	
158104	Reserve Summer Salary					1,373,472			1,373,472	1,373,472	951,991	
158105	Acad Aff Temp Support					40,473			40,473	40,473	442,079	
158106	Minority Recruitment	224,599		26,727	251,326					251,326	251,776	
158107	University Ombuds	32,309	18,202	13,890	64,401					64,401	96,355	
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	
158114	Faculty Improvemt Leave	16,722		435	17,157					17,157	17,240	
158124	Provost Salary Reserve					10,934			10,934	10,934	196,104	
158129	Office of Writing Initiative	233,163	48,115	59,623	340,901	79,154			79,154	420,055	363,947	
158132	Quality Enhancement Plan					500,000			500,000	500,000		
160400	PSR&E-DL & OT	202,530	59,636	72,095	334,261	296			296	334,557	350,316	
182011	Office of the Registrar	422,233	345,853	208,394	976,480	102,152			102,152	1,078,632	964,594	
182021	Graduation Expenses					39,082			39,082	39,082	39,083	
	Total Base	3,618,922	673,522	1,075,684	5,368,128	2,668,164			2,668,164	8,036,292	7,630,886	5.31%
Other Budgeted Accounts (Fund #101002):												
105202	Intensive English Progrm	266,437	51,702	64,779	382,918	67,082			67,082	450,000	446,250	
105806	Internatnl Studt & Sch Fee	44,300	135,701	49,500	229,501	70,499			70,499	300,000	250,000	
160401	Dist Lrn/Outrch Tech	74,561	66,652	33,118	174,331	99,669			99,669	274,000	274,000	
158xxx	Other Sales/Revenue					50,000			50,000	50,000	50,000	
160xxx	Distance-Outreach					275,000			275,000	275,000	667,000	
	Total Other Budgeted	385,298	254,055	147,397	786,750	562,250			562,250	1,349,000	1,687,250	-20.05%
	2011-12 Total VP Area	4,004,220	927,577	1,223,081	6,154,878	3,230,414			3,230,414	9,385,292	9,318,136	0.72%

SUMMARY OF EXPENDITURES

ORG	PROJECT	2011-2012 PERSONNEL COSTS			2011-2012 TOTAL PERSONNEL COSTS	2011-2012 MAINTENANCE			2011-2012 TOTAL MAINTENANCE COSTS	2011-2012 TOTAL	2010-2011 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
	President's Office											
	Base Budget (Fund #101001):											
100000	President's Office	890,980	63,755	262,185	1,216,920	730,898		730,898	1,947,818	1,740,584		
100001	President's Office-Sal Res	90,018		24,755	114,773				114,773	68,160		
100003	Admin Prof Assembly					17,852		17,852	17,852	17,852		
100006	Comm/Persons/Disab					2,895		2,895	2,895	2,895		
100007	Office of Intercol Athl					6,498		6,498	6,498	113,301		
100008	General Counsel	630,090	32,888	182,319	845,297	24,057		24,057	869,354	785,714		
100101	Trustees	380,070	41,697	115,484	537,251	230,644		230,644	767,895	782,878		
100200	Governmental Affairs	231,008		63,527	294,535	49,977		49,977	344,512	352,755		
101001	Internal Auditing	514,761	9,391	141,559	665,711	48,046		48,046	713,757	733,328		
102000	Senior Advisor	3,276		390	3,666	5,671		5,671	9,337	9,343		
110001	Executive VP	344,000	1,115	94,600	439,715	15,828		15,828	455,543	555,998		
110020	Staff Advisory Council					14,957		14,957	14,957	14,957		
123003	W E Girls/Plainsmen					30,000		30,000	30,000	30,000		
146007	Center Sustainability	128,750		35,406	164,156	130,000		130,000	294,156	197,500		
	Total Base	3,212,953	148,846	920,225	4,282,024	1,307,323		1,307,323	5,589,347	5,405,265		3.41%
	2011-12 Total Area	3,212,953	148,846	920,225	4,282,024	1,307,323		1,307,323	5,589,347	5,405,265		3.41%
	Public Safety											
	Base Budget (Fund #101001):											
111060	Public Safety	425,063	589,016	278,872	1,292,951	3,805,621		3,805,621	5,098,572	3,685,610		38.34%
	2011-12 Total Area	425,063	589,016	278,872	1,292,951	3,805,621		3,805,621	5,098,572	3,685,610		38.34%
	Dean of Enrollment Services											
	Base Budget (Fund #101001):											
182001	Off of Enrollment Servs	399,249	32,571	116,423	548,243	46,000		46,000	594,243	656,346		
182002	Enrollmt Servs-Operatns	221,212	418,998	176,058	816,268	567,200		567,200	1,383,468	1,391,013		
182201	Off of Univ Recruitment	737,444	178,409	225,734	1,141,587	788,050		788,050	1,929,637	1,914,714		
182211	War Eagle Day					61,000		61,000	61,000	61,000		
182300	Off of Univ Scholarship	225,658	118,780	94,721	439,159	60,000		60,000	499,159	509,015		
	Total Base	1,583,563	748,758	612,936	2,945,257	1,522,250		1,522,250	4,467,507	4,532,088		-1.42%
	2011-12 Total Area	1,583,563	748,758	612,936	2,945,257	1,522,250		1,522,250	4,467,507	4,532,088		-1.42%
	VP Student Affairs											
	Base Budget (Fund #101001):											
180000	VP Student Affairs - Admin	1,302,452	586,459	515,218	2,404,129	39,589		39,589	2,443,718	2,346,753		
180001	VPSA Salary Reserve	239,599		65,890	305,489				305,489	513,219		
181400	Student Counseling Servs	385,819	23,031	110,872	519,722	20,396		20,396	540,118	533,086		
181500	Campus Rec Dept	299,377	139,331	113,723	552,431	44,979		44,979	597,410	426,560		
184100	Student Activities Ctr									184,840		
184200	Studt Aff Health Progrm					706,093		706,093	706,093	706,093		
	Total Base	2,227,247	748,821	805,703	3,781,771	811,057		811,057	4,592,828	4,710,551		-2.50%
	Other Budgeted Accounts (Fund #101002):											
181501	Recreation & Wellness Ctr		25,859	7,111	32,970	2,030		2,030	35,000			
181651	Campus Recreation		275,000		275,000	92,650		92,650	367,650	354,825		
181900	Plainsman	54,590	150,664	23,648	228,902	121,098		121,098	350,000	350,000		

SUMMARY OF EXPENDITURES

ORG	PROJECT	2011-2012 PERSONNEL COSTS			2011-2012 TOTAL PERSONNEL COSTS	2011-2012 MAINTENANCE			2011-2012 TOTAL MAINTENANCE COSTS	2011-2012 TOTAL	2010-2011 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
183000	Impact	15,042	4,300	391	19,733	21,180			21,180	40,913	37,609	
183111	Student Center Ops		327,650		327,650	40,000			40,000	367,650	354,825	
183200	Glomerata	15,042	15,878	391	31,311	226,650			226,650	257,961	265,913	
183300	Tiger Cub		2,300		2,300	24,550			24,550	26,850	27,066	
183400	WEGL-FM Radio		38,471	8,407	46,878	49,122			49,122	96,000	95,505	
183401	Eagle Eye		7,900		7,900	35,397			35,397	43,297	41,427	
183500	Univ Program Council	30,084	37,137	8,630	75,851	652,829			652,829	728,680	769,115	
183600	Auburn Circle		2,800		2,800	24,559			24,559	27,359	27,659	
183701	Student Gov't Assoc	30,084	54,772	9,969	94,825	154,075			154,075	248,900	237,742	
183731	SGA Reserve Funds					25,577			25,577			
183800	Black Student Union	7,521	4,000	195	11,716	38,655			38,655	50,371	51,742	
183900	Internl Student Org	7,521	3,500	195	11,216	23,717			23,717	34,933	32,131	
184800	Residence Life	382,860	148,800	51,857	583,517	143,155		(726,672)	(583,517)			
184xxx	Other Sales/Revenue					300,000			300,000	300,000	225,000	
	Total Student Act Fees	542,744	1,099,031	110,794	1,752,569	1,975,244		(726,672)	1,248,572	3,001,141	2,870,559	4.55%
	2011-12 Total Area	2,769,991	1,847,852	916,497	5,534,340	2,786,301		(726,672)	2,059,629	7,593,969	7,581,110	0.17%
	* Net of waivers											
	Associate VP for Business and Finance											
	Base Budget (Fund #101001):											
111050	Property Services	70,270	95,935	45,706	211,911	21,577			21,577	233,488	239,418	
113000	Controller/Asst VP	319,700	35,152	97,584	452,436	11,523			11,523	463,959	476,018	
113000	Bus & Fin Salary Reserve	18,032		4,959	22,991					22,991	85,825	
113001	Mgmt Information Sup					80,000			80,000	80,000	80,000	
113100	Budget Services	208,400	7,283	57,310	272,993	7,670			7,670	280,663	291,028	
113201	Student Financial Servs	773,070	580,522	368,367	1,721,959	255,284			255,284	1,977,243	2,025,050	
113400	Contracts/Grants Acctg	618,910	119,652	201,938	940,500	23,301			23,301	963,801	978,314	
113451	Financial Reporting	378,965		101,725	480,690	30,000			30,000	510,690	531,869	
113500	Inform Systems Supp	676,860	152,089	220,182	1,049,131	100,000			100,000	1,149,131	1,112,594	
113501	Inform Syst Supp Oper					310,198			310,198	310,198	131,066	
113550	Payroll & Emp Benefits	250,990	364,357	166,680	782,027	56,158			56,158	838,185	856,676	
113600	Procuremnt & Pymt Serv	672,759	395,596	291,533	1,359,888	124,612			124,612	1,484,500	1,519,346	
113700	Management Accounting	146,300		40,233	186,533	10,000			10,000	196,533	151,750	
113800	Cash Management Adm	154,451	72,993	62,547	289,991	12,000			12,000	301,991	298,374	
	Total Base	4,288,707	1,823,579	1,658,764	7,771,050	1,042,323			1,042,323	8,813,373	8,777,328	0.41%
	2011-12 Total Area	4,288,707	1,823,579	1,658,764	7,771,050	1,042,323			1,042,323	8,813,373	8,777,328	0.41%
	Alum Dev Suppt Svcs											
	Base Budget (Fund #101001):											
114000	OADSS Admin	168,721	29,995	54,647	253,363			(70,804)	(70,804)	182,559	348,985	
114004	Development Acctg	456,510	305,094	209,441	971,045			(294,748)	(294,748)	676,297	504,326	
114005	Information Managemt	679,370	37,081	197,024	913,475			(247,826)	(247,826)	665,649	715,237	
114050	Endowment Investmt Off	312,678		85,986	398,664	9,390		(68,925)	(59,535)	339,129	213,143	
	2011-12 Total Area	1,617,279	372,170	547,098	2,536,547	9,390		(682,303)	(672,913)	1,863,634	1,781,691	4.60%

SUMMARY OF EXPENDITURES

ORG	PROJECT	2011-2012 PERSONNEL COSTS			2011-2012 TOTAL PERSONNEL COSTS	2011-2012 MAINTENANCE			2011-2012 TOTAL MAINTENANCE COSTS	2011-2012 TOTAL	2010-2011 TOTAL	% CHNG
		600 SALARIES	610 WAGES	620 EMPLOYEE BENEFITS		700 OTHER OPER EXPENSES	740 CAPITAL OUTLAY	800 TRANSFERS OR OTHERS				
104001	<u>VP for Development</u> Development-Base	3,682,604	286,569	1,065,281	5,034,454	2,000,019		(1,849,256)	150,763	5,185,217	5,347,198	
104002	Constituency Developmnt 2011-12 Total Area	2,653,052	45,402	732,490	3,430,944	169,646		(3,600,590)	(3,430,944)	5,185,217	5,347,198	-3.03%
	Total OADSS & VP Development	7,952,935	704,141	2,344,869	11,001,945	2,179,055		(6,132,149)	(3,953,094)	7,048,851	7,128,889	-1.12%
103001	<u>VP for Alumni Affairs</u> Alumni Affairs-Base	879,413	287,596	320,927	1,487,936	640,000		(859,363)	(219,363)	1,268,573	1,290,530	
114003	Alumni Accounting 2011-12 Total Area	117,018	75,986	51,247	244,251			(118,358)	(118,358)	125,893	129,242	
	Total for OADSS, VP Alumni, & VP Development	8,949,366	1,067,723	2,717,043	12,734,132	2,819,055		(7,109,870)	(4,290,815)	8,443,317	8,548,661	-1.23%
100005	<u>Communications & Marketing</u> <u>Base Budget (Fund #101001):</u> Commencemt/Campus Ev Mgmt					96,500			96,500	96,500	96,500	
101042	Communicatns & Mrktg	1,087,354	207,894	347,500	1,642,748	128,010			128,010	1,770,758	1,772,836	
101049	Campus Mrktg/Production Total Base	1,087,354	207,894	347,500	1,642,748	60,000			60,000	1,927,258	1,869,336	3.10%
101041	<u>Other Budgeted Accounts (Fund #101002):</u> Photographic Services					80,000			80,000	80,000	67,000	19.40%
	2011-12 Total Area	1,087,354	207,894	347,500	1,642,748	364,510			364,510	2,007,258	1,936,336	3.66%
101061	<u>Human Resources</u> <u>Base Budget (Fund #101001):</u> Human Resources	999,529	341,816	364,724	1,706,069	101,648			101,648	1,807,717	1,855,051	
101062	AAEEO					30,000			30,000	30,000	30,000	
101063	American Disability Act					100,972			100,972	100,972	100,972	
101064	Compensation Project					22,294			22,294	22,294	22,294	
101065	Employee Assist Pg					261			261	261	261	
101066	Employee Recognition					40,000			40,000	40,000	40,000	
101067	Human Resource Dev Total Base	999,529	341,816	364,724	1,706,069	335,175			335,175	2,041,244	2,088,578	-2.27%
101081	<u>Other Budgeted Accounts (Fund #101002):</u> Temp Emplmnt Servs-SC	6,913,882	705,294	944,381	8,563,557			(8,563,557)	(8,563,557)			
	2011-12 Total Area	7,913,411	1,047,110	1,309,105	10,269,626	335,175		(8,563,557)	(8,228,382)	2,041,244	2,088,578	-2.27%
115004	<u>Risk Management</u> <u>Base Budget (Fund #101001):</u> Fire Safety Prgm					152,598			152,598	152,598	152,598	
115007	Remedial Projects					173,516			173,516	173,516	173,516	
115008	Incinerator					27,307			27,307	27,307	27,307	

ORG	PROJECT	2011-2012 PERSONNEL COSTS			2011-2012 TOTAL PERSONNEL COSTS	2011-2012 MAINTENANCE			2011-2012 TOTAL MAINTENANCE COSTS	2011-2012 TOTAL	2010-2011 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
115100	Ofc-Safety & Env Hlth	875,285	242,710	307,449	1,425,444	110,486			110,486	1,535,930	1,577,789	
115101	Waste Disposal					107,556			107,556	107,556	107,556	
	Total Base	875,285	242,710	307,449	1,425,444	571,463			571,463	1,996,907	2,038,766	-2.05%
	Other Budgeted Accounts (Fund #101002):											
115000	Risk Management	402,840	58,953	126,993	588,786			(588,786)	(588,786)			
	2011-12 Total Area	1,278,125	301,663	434,442	2,014,230	571,463		(588,786)	(17,323)	1,996,907	2,038,766	-2.05%
	Asst VP for Auxiliary Services											
	Base Budget (Fund #101001):											
111000	VP-Admin Services	150,844		41,482	192,326	39,201			39,201	231,527	239,217	
111001	VP-Admin Serv Sal Resrv	29,230		8,038	37,268	20,297			20,297	57,565	53,677	
111020	A U Air Transportation	383,909	34,594	115,088	533,591					533,591	554,426	
111030	A U Aviation					150,000			150,000	150,000		
111051	Surplus Property	42,488	68,997	27,948	139,433					139,433	143,058	
	Total Base	606,471	103,591	192,556	902,618	209,498			209,498	1,112,116	990,378	12.29%
	Other Budgeted Accounts (Fund #101002):											
111020	A U Air Transportation	39,799		10,945	50,744	1,343,205		(1,393,949)	(50,744)			
111030	A U Aviation	310,720	322,748	150,685	784,153	1,336,659		(758,737)	577,922	1,362,075	1,320,000	
111040	Towing/Wheel Lock					100,000			100,000	100,000	100,000	
	Total Other Budgeted	350,519	322,748	161,630	834,897	2,779,864		(2,152,686)	627,178	1,462,075	1,420,000	2.96%
	2011-12 Total Area	956,990	426,339	354,186	1,737,515	2,989,362		(2,152,686)	836,676	2,574,191	2,410,378	6.80%
	Facilities											
	Base Budget (Fund #101001):											
102001	Campus Plan&Space Mgt	362,891	92,849	120,560	576,300	78,509		(1,500)	77,009	653,309	665,635	
102002	Facilities Admin	565,478	29,499	163,619	758,596	52,965			52,965	811,561	1,252,700	
102004	Classroom Building Mgt	111,582		30,685	142,267	12,711			12,711	154,978	170,632	
102005	Paint Shop		587,069	161,444	748,513	96,831		(130,643)	(33,812)	714,701	827,451	
102007	Custodial Services	231,865	1,511,604	479,454	2,222,923	284,408		(108,394)	176,014	2,398,937	2,667,901	
102008	Contract Services	71,048	40,495	26,549	138,092	3,031,419		(361)	3,031,058	3,169,150	2,367,781	
102010	Facilit Human Resources	126,049	37,989	45,111	209,149	14,040			14,040	223,189	229,626	
102011	Facilities Vac Sal Res	290,147		79,790	369,937					369,937	832,924	
102014	Financial Services	279,989	104,960	105,861	490,810	23,406			23,406	514,216	505,685	
102016	Maint & Oper Contracts					689,532			689,532	689,532	663,143	
102017	Floor Maintenance		222,690	61,240	283,930	61,905		(16,228)	45,677	329,607	413,853	
102018	Landscape Services	67,950	1,309,080	375,933	1,752,963	653,049		(425,000)	228,049	1,981,012	2,010,569	
102019	Mail Service	47,942	265,589	80,446	393,977	96,411		(4,903)	91,508	485,485	489,306	
102020	Computer Network Adm	280,344		77,095	357,439	35,185			35,185	392,624	385,611	
102022	Service Support		181,358	49,873	231,231	47,798		(56,969)	(9,171)	222,060	243,426	
102024	Work Management		73,653	20,254	93,907	37,120		(10,897)	26,223	120,130	112,667	
102025	Access Control Center		311,543	85,674	397,217	353,041		(78,288)	274,753	671,970	717,957	
102026	Asbestos Unit		223,214	61,384	284,598	114,636		(30,316)	84,320	368,918	338,510	
102027	Automotive Shop		135,822	37,351	173,173	28,980		(65,551)	(36,571)	136,602	161,677	
102029	Electrical Shop		252,654	69,480	322,134	425,389		(90,397)	334,992	657,126	564,325	
102030	Electrical Distribution		223,227	61,387	284,614	88,616		(100,276)	(11,660)	272,954	302,922	
102031	General Construction		522,753	143,757	666,510	263,362		(140,427)	122,935	789,445	814,957	
102033	Maint and Operations	334,809	126,911	126,973	588,693	113,639			113,639	702,332	636,801	

ORG	PROJECT	2011-2012 PERSONNEL COSTS			2011-2012 TOTAL PERSONNEL COSTS	2011-2012 MAINTENANCE			2011-2012 TOTAL MAINTENANCE COSTS	2011-2012 TOTAL	2010-2011 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
102034	Mechanical Shop	64,368	1,592,067	455,520	2,111,955	804,104		(156,076)	648,028	2,759,983	2,682,857	
102035	Plumbing Shop		388,112	106,731	494,843	320,472		(102,402)	218,070	712,913	638,141	
102036	Fac Preventive Maint		425,566	117,031	542,597	219,586		(31,943)	187,643	730,240	666,598	
102037	Roofing		215,104	59,154	274,258	53,750		(21,993)	31,757	306,015	296,774	
102040	Stockroom Operations	41,257	252,395	80,754	374,406	35,835		(6,446)	29,389	403,795	417,745	
102041	Street Signs		82,094	22,576	104,670	42,179		(50,802)	(8,623)	96,047	62,790	
102042	Utility Records		285,498	78,512	364,010	125,343		(193,986)	(68,643)	295,367	302,597	
102044	Heavy Construction		504,490	138,735	643,225	189,134		(162,985)	26,149	669,374	684,323	
102045	Project Execution Admin	318,625	37,404	96,120	452,149	145,283			145,283	597,432	955,687	
102046	Waste and Recycling	79,775	186,611	68,169	334,555	123,157		(62,921)	60,236	394,791	345,091	
102047	Energy Mgmt	142,344	40,110	50,175	232,629	12,191			12,191	244,820	164,327	
102050	Utility Plant Operations	62,007	298,160	99,046	459,213	257,407		(51,575)	205,832	665,045	664,642	
102051	Info Comm Tech Contracts					199,449			199,449	199,449	106,069	
102052	Utility Mngt & Contracts	101,514	29,559	36,045	167,118	1,488,935			1,488,935	1,656,053	1,651,086	
102053	Design Admin	264,788	62,583	90,027	417,398	15,297			15,297	432,695		
102054	Construction Admin	180,037		49,510	229,547	9,675			9,675	239,222		
	Total Base	4,024,809	10,652,712	4,012,025	18,689,546	10,644,749		(2,101,279)	8,543,470	27,233,016	27,014,786	0.81%
	Other Budgeted Accounts (Fund #101002):											
102006	Construction Mngmt-SC	1,740,712	45,929	491,326	2,277,967	57,307		(2,335,274)	(2,277,967)			
102021	Project Construction-SC	452,606	1,118,657	432,097	2,003,360	93,617		(2,096,977)	(2,003,360)			
	Total Other Budgeted	2,193,318	1,164,586	923,423	4,281,327	150,924		(4,432,251)	(4,281,327)			
	Other Facilities Base Budget Accounts:											
102009	Facil Ath Events Exp					500,000			500,000	500,000	500,000	
102013	Interdept Rec-Utilities					(6,605,111)			(6,605,111)	(6,605,111)	(6,248,405)	
102023	Utilities					24,706,859			24,706,859	24,706,859	23,607,217	
	Total Base					18,601,748			18,601,748	18,601,748	17,858,812	4.16%
	2011-12 Total Area	6,218,127	11,817,298	4,935,448	22,970,873	29,397,421		(6,533,530)	22,863,891	45,834,764	44,873,598	2.14%
	Miscellaneous Base Budget Accounts											
	Administrative:											
100901	Aquatics Center	134,889	207,058	71,360	413,307	75,062			75,062	488,369	498,177	
110003	Health Ins			1,455,001	1,455,001					1,455,001	2,100,001	
110012	Spec Serv & Litigation					475,000			475,000	475,000	475,000	
110013	General Administration					1,744,720			1,744,720	1,744,720	1,504,720	
110014	Budgeted Reserve					1,000,000			1,000,000	1,000,000	1,000,000	
110018	Adm Sal Recharged							(2,606,675)	(2,606,675)	(2,606,675)	(2,443,865)	
110051	Trademark Licensing					5,000			5,000	5,000	5,000	
113003	University Wide Info Sys	159,001		43,725	202,726	20,000			20,000	222,726	222,501	
113101	Dept F&A Share (ICRE)					7,280,000			7,280,000	7,280,000	7,000,000	
113203	Admin Student Loans					39,197			39,197	39,197	39,197	
113206	BR Credit Card Fees					1,300,000			1,300,000	1,300,000	1,000,000	
113552	Insurance-Employees					300,000			300,000	300,000	300,000	
113555	Flex Spending Admin					99,500			99,500	99,500	99,500	
115003	Insurance & Bonds					2,150,000			2,150,000	2,150,000	2,150,000	
170659	Higher Ed Legal					180,000			180,000	180,000	180,000	
	Total Base	293,890	207,058	1,570,086	2,071,034	14,668,479		(2,606,675)	12,061,804	14,132,838	14,130,231	0.02%

SUMMARY OF EXPENDITURES

ORG	PROJECT	2011-2012 PERSONNEL COSTS			2011-2012 TOTAL PERSONNEL COSTS	2011-2012 MAINTENANCE			2011-2012 TOTAL MAINTENANCE COSTS	2011-2012 TOTAL	2010-2011 TOTAL	% CHNG	
		600 SALARIES	610 WAGES	620 EMPLOYEE BENEFITS		700 OTHER OPER EXPENSES	740 CAPITAL OUTLAY	800 TRANSFERS OR OTHERS					
	Miscellaneous Base Budget Accounts												
	Operations & Maint:												
100914	Auburn Arena							300,000	300,000	300,000	300,000		
101069	North Gay Lease							41,200	41,200	41,200	41,200		
114002	Space Costs - Asst Treas							275,000	275,000	275,000	275,000		
	Total Base							616,200	616,200	616,200	616,200		
	Waivers/Scholarships												
	Base Budget (Fund #101001):												
113355	Sch Tuition Waiver							8,000,000	8,000,000	8,000,000	5,565,000		
113355	Tuition Waiv Cost Sh							35,000	35,000	35,000	35,000		
113355	GTA/GRA Waivers - O/S							17,500,000	17,500,000	17,500,000	17,500,000		
113355	Tuition Waiver-Abroad							2,000,000	2,000,000	2,000,000	1,500,000		
113355	Common Market Waiv							800,000	800,000	800,000	800,000		
113355	Sc/Athletics Waivers							1,750,000	1,750,000	1,750,000	1,600,000		
113355	GTA Waiver - I/S			14,000,000	14,000,000					14,000,000	12,600,000		
113355	Emp Dep & Spouse Waiv			1,600,000	1,600,000					1,600,000	1,600,000		
	Subtotal Waivers			15,600,000	15,600,000			30,085,000	30,085,000	45,685,000	41,200,000	10.89%	
105411	AU Future Leaders Sch							178,589	178,589	178,589	171,720		
113350	SEOG Matching							285,000	285,000	285,000	285,000		
182301	Trustees Scholarship							970,480	970,480	970,480	970,480		
182302	Band Scholarships							32,003	32,003	32,003	30,772		
182303	Nursing Scholarships							29,526	29,526	29,526	28,391		
182304	Presidnt Opportunity Sch										2,289,600		
182305	Freshman Academic Sch							8,918,084	8,918,084	8,918,084	6,628,484		
182306	Dudley, R-Pres Sc							382,477	382,477	382,477	367,767		
182307	Gorgas Gen School							30,241	30,241	30,241	29,078		
182313	Person w/Disability Sch							2,930	2,930	2,930	2,817		
182317	Spirit of Auburn Scholar							13,466,000	13,466,000	13,466,000	13,466,000		
	Subtotal Scholarships							24,295,330	24,295,330	24,295,330	24,270,109	0.10%	
	2011-12 Total Area			15,600,000	15,600,000			54,380,330	54,380,330	69,980,330	65,470,109	6.89%	
	Transfers												
	Base Budget (Fund #101001):												
110015	Mand and Non-Mand Trsf									84,683,380	84,683,380	60,850,741	
158120	Non-Mand Equipment									500,000	500,000	500,000	
158110	Non-Mnd Trsf to Plnt Fds									100,000	100,000	100,000	
	Total Base									85,283,380	85,283,380	61,450,741	38.78%
	TOTAL UNRESTRICTED FUNDS	191,414,607	37,906,266	75,213,844	304,534,717			200,121,437	51,700,352	251,821,789	556,356,506	523,602,792	6.26%
	"SC" after account name is used to identify Service Center accounts												
	* indicates combination within area												

SUMMARY OF EXPENDITURES

ORG	PROJECT	2011-2012 PERSONNEL COSTS			2011-2012 TOTAL PERSONNEL COSTS	2011-2012 MAINTENANCE			2011-2012 TOTAL MAINTENANCE COSTS	2011-2012 TOTAL	2010-2011 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
	II. AUXILIARY ENTERPRISES											
	A. ATHLETICS											
100351	Administration-AD	3,189,570	494,974	675,438	4,359,982	4,690,877		10,744,624 A	15,435,501	19,795,483	17,778,507	
100391	Baseball	502,793	18,000	175,977	696,770	909,791			909,791	1,606,561	1,502,711	
100381	Men's Basketball	972,548	65,192	344,014	1,381,754	2,056,542			2,056,542	3,438,296	3,182,036	
100300	Football	5,705,054	232,964	2,035,974	7,973,992	10,715,399			10,715,399	18,689,391	16,796,124	
100401	Men & Women's Track	551,636		193,073	744,709	692,126			692,126	1,436,835	1,323,112	
100411	Men's Golf	174,992		61,247	236,239	229,366			229,366	465,605	422,818	
100421	Men's Tennis	140,699		49,245	189,944	374,070			374,070	564,014	524,065	
100451	Women's Basketball	783,770	55,191	279,941	1,118,902	1,072,104			1,072,104	2,191,006	2,146,100	
100461	Women's Softball	203,175	25,350	71,111	299,636	448,331			448,331	747,967	738,552	
100471	Women's Soccer	238,400	20,000	83,440	341,840	454,342			454,342	796,182	737,673	
100481	M & W Swimming	519,110	29,786	188,614	737,510	965,316			965,316	1,702,826	1,558,500	
100491	Women's Gymnastics	223,612	11,000	78,264	312,876	476,126			476,126	789,002	728,553	
100501	Women's Volleyball	228,561		69,321	297,882	351,444			351,444	649,326	631,593	
100511	Women's Tennis	122,023	5,000	42,708	169,731	368,221			368,221	537,952	503,092	
100521	Equestrian	98,774		29,321	128,095	322,065			322,065	450,160	381,237	
100531	Women's Golf	168,582	3,161	64,496	236,239	239,979			239,979	476,218	443,444	
100361	Bowl Expense					775,000			775,000	775,000	775,000	
100541	Intercollegiate Womens											
100551	Post-season Events					121,425			121,425	121,425	13,862	
100651	Ticket Office-AD	211,260	93,530	97,927	402,717	236,763			236,763	639,480	625,712	
100661	Marketing	428,358		147,125	575,483	26,502			26,502	601,985	452,963	
100671	Tiger Paws	12,500		4,375	16,875	35,067			35,067	51,942	49,224	
100681	Pep Band	25,000			25,000	47,508			47,508	72,508	67,000	
100691	Cheerleading					87,534			87,534	87,534	77,986	
100701	Marching Band	28,300			28,300	338,285			338,285	366,585	328,300	
100706	Facilities Maintenance	301,412	313,939	195,087	810,438	1,763,916			1,763,916	2,574,354	2,333,498	
100801	Compliance	458,027		160,309	618,336	88,078			88,078	706,414	441,455	
100811	Strength & Conditioning	237,580		68,600	306,180	215,486			215,486	521,666	445,165	
100821	Equipment Rooms	57,289	116,000	60,651	233,940	301,616			301,616	535,556	562,090	
100831	Sports Medicine	854,514		246,118	1,100,632	667,759			667,759	1,768,391	1,647,375	
100833	Physician Center	200,000		70,000	270,000	201,300			201,300	471,300	459,300	
100836	Rehab Center	127,621		44,667	172,288	110,242			110,242	282,530	276,978	
100841	Academics-Athletics	828,522	548,869	343,805	1,721,196	332,776			332,776	2,053,972	1,949,750	
100851	Media Relations	512,632	109,793	210,849	833,274	227,649			227,649	1,060,923	1,020,721	
	Total Athletics	18,106,314	2,142,749	6,091,697	26,340,760	29,943,005		10,744,624	40,687,629	67,028,389	60,924,496	10.02%
*Note: Actual fiscal year for Athletic Department is July-June.												
	B. AUXILIARY BUSINESS DEVELOPMENT											
111700	Copycat Dup Ctr Main-SC	87,622	185,838	49,145	322,605	500,395			500,395	823,000	331,308	
111703	Copycat II-SC					50,000			50,000	50,000		
	Total Aux Bus Developmt	87,622	185,838	49,145	322,605	550,395			550,395	873,000	331,308	163.50%

SUMMARY OF EXPENDITURES

ORG	PROJECT	2011-2012 PERSONNEL COSTS			2011-2012 TOTAL PERSONNEL COSTS	2011-2012 MAINTENANCE			2011-2012 TOTAL MAINTENANCE COSTS	2011-2012 TOTAL	2010-2011 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	94,380	174,998	72,399	341,777	343,223	100,000		443,223	785,000	798,873	
111604	AU Dining Commissn/Exp	69,319		19,063	88,382	4,599,230	250,000	(4,937,612)	(88,382)			
	Total Food Services	163,699	174,998	91,462	430,159	4,942,453	350,000	(4,937,612)	354,841	785,000	798,873	-1.74%
D. HOUSING												
111520	Housing-Adm	741,462	964,147	351,444	2,057,053	582,485	45,000	10,720,462 A	11,347,947	13,405,000	11,271,676	
111521	Residence Life										603,870	
111522	CD Village					500,000			500,000	500,000	500,000	
111523	CD Village Ext		28,365	7,800	36,165	765,135			765,135	801,300	802,290	
111524	Hill Dorms		293,644	80,752	374,396	2,812,504			2,812,504	3,186,900	3,174,082	
111525	Noble Hall					63,000			63,000	63,000	63,000	
111526	Quad Center	61,800	116,637	49,070	227,507	2,374,293			2,374,293	2,601,800	2,500,000	
111529	Village Residence Halls					1,472,500			1,472,500	1,472,500	1,397,500	
	Total Housing	803,262	1,402,793	489,066	2,695,121	8,569,917	45,000	10,720,462	19,335,379	22,030,500	20,312,418	8.46%
E. UNIVERSITY BOOKSTORE												
111800	Bookstore-Adm	389,674	980,107	282,511	1,652,292	2,445,708	60,000		2,505,708	4,158,000	4,199,014	
111801	New Textbooks					2,766,250			2,766,250	2,766,250	2,390,500	
111802	Used Textbooks					962,450			962,450	962,450	1,331,000	
111803	Tradebooks					112,300			112,300	112,300	147,300	
111804	Novelties					347,250			347,250	347,250	252,225	
111805	Apparel Bookstore					904,550			904,550	904,550	776,360	
111806	Rental Services					179,000			179,000	179,000	136,500	
111807	Office Supplies					489,450			489,450	489,450	609,000	
111808	Computer Tech Merch					2,437,750			2,437,750	2,437,750	1,200,000	
111809	Sundries					96,070			96,070	96,070	127,200	
	Total Univ Bookstore	389,674	980,107	282,511	1,652,292	10,740,778	60,000		10,800,778	12,453,070	11,169,099	11.50%
F. OFFICE OF INFORMATION TECHNOLOGY												
155311	Software Sales					720,000		(720,000)				
155321	OIT Computer Suppt-SC		50,000		50,000	985,000			985,000	1,035,000	1,150,500	
155331	OIT Contract Services-SC	146,635	36,000	40,325	222,960	2,040			2,040	225,000	124,200	
155351	Cable TV-SC	10,333	80,866	25,080	116,279	478,721			478,721	595,000	630,000	
155361	Voice-SC	1,000,811	163,977	320,317	1,485,105	1,914,190		100,705	2,014,895	3,500,000	3,300,000	
155371	Data-SC	1,509,383	123,327	421,495	2,054,205	1,245,795	250,000		1,495,795	3,550,000	3,350,000	
155381	MultiMed Classrm Des-SC	47,096	119,200	42,431	208,727	281,273			281,273	490,000	770,000	
155500	Student/Tenant Services	436,907	88,174	130,372	655,453	514,547	30,000		544,547	1,200,000	1,100,000	
155501	Lab Printing	108,900	65,000	29,948	203,848	236,152			236,152	440,000	450,000	
155502	Off Campus Communicatn	6,583	6,123	3,494	16,200	43,800			43,800	60,000	120,000	
	Total OIT-Auxiliary	3,266,648	732,667	1,013,462	5,012,777	6,421,518	280,000	(619,295)	6,082,223	11,095,000	10,994,700	0.91%

ORG	PROJECT	2011-2012 PERSONNEL COSTS			2011-2012 TOTAL PERSONNEL COSTS	2011-2012 MAINTENANCE			2011-2012 TOTAL MAINTENANCE COSTS	2011-2012 TOTAL	2010-2011 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	86,013	99,690	49,691	235,394	5,597,986		(5,833,380)	(235,394)			
111042	Parking Services	82,618	408,240	133,644	624,502	145,498			145,498	770,000	770,000	
111051	Surplus Property					43,260			43,260	43,260	43,260	
111500	Dir Off Aux Enterprises	231,105		63,554	294,659	144,811		(439,470)	(294,659)			
111502	AU Concessions					155,000			155,000	155,000	155,000	
111671	Business Developmt Adm	73,540		20,223	93,763	137			137	93,900	99,380	
112200	JCS Museum Café					3,000			3,000	3,000	3,000	
112201	JCS Museum Excursion					5,000			5,000	5,000	5,000	
112202	JCS Museum Gift Shop					40,000			40,000	40,000	40,000	
	Total Other Aux Act	473,276	507,930	267,112	1,248,318	6,134,692		(6,272,850)	(138,158)	1,110,160	1,115,640	-0.49%
	TOTAL AUX ENTERPR	23,290,495	6,127,082	8,284,455	37,702,032	67,302,758	735,000	9,635,329	77,673,087	115,375,119	105,646,534	9.21%
	(A) Debt Services:											
	Athletics	10,744,624										
	Housing	10,720,462										
	Total	21,465,086										
III. INSTRUCTION AND CURRENT RESTRICTED FUNDS												
	TOTAL CURRENT BUDGETED RESTRICTED FUNDS	27,000,000	5,000,000	8,800,000	40,800,000	67,200,000			67,200,000	108,000,000	98,000,000	10.20%
	TOTAL ARRA/SFSF* RESTRICTED FUNDS										16,902,753	-100.00%
		SFSF Funds are recorded as restricted revenues and restricted expenses. These are not reflected in the unrestricted budget. SFSF Funds may be used for one time unrestricted expenses reflected above.										
	TOTAL CURRENT FUNDS- EXPENDITURES, MANDATORY & NON-MANDATORY TRANSFERS	241,705,102	49,033,348	92,298,299	383,036,749	334,624,195	735,000	61,335,681	396,694,876	779,731,625	744,152,079	4.78%
IV. ENDOWMENT & TRUST												
		Endowment and Trust Funds represent anticipated investment income that is reflected in the 2011-2012 budget as part of the current funds budget.										
	GRAND TOTAL EXPENDITURES AUBURN UNIVERSITY MAIN CAMPUS	241,705,102	49,033,348	92,298,299	383,036,749	334,624,195	735,000	61,335,681	396,694,876	779,731,625	744,152,079	4.78%

SUMMARY OF EXPENDITURES

UNRESTRICTED CURRENT FUNDS BY FUNCTION

ORG	PROJECT	2011-2012 PERSONNEL COSTS			2011-2012 TOTAL PERSONNEL COSTS	2011-2012 MAINTENANCE			2011-2012 TOTAL MAINTENANCE COSTS	2011-2012 TOTAL	2010-2011 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	86,654		23,830	110,484	3,304			3,304	113,788	116,880	
105401	Admin/Microfm Doc Dis					10,250			10,250	10,250	10,250	
105403	Grad Sch Salary Reserve	16,307		4,484	20,791					20,791	50,085	
105800	International Programs	432,385	21,104	124,709	578,198	33,685			33,685	611,883	606,920	
120004	Summer Budget-Agric					589,140			589,140	589,140	421,603	
120005	Agric Salary Reserve										303,993	
120007	Course Allocation					140,000			140,000	140,000	140,000	
120009	Agric Heritage Park					120,000			120,000	120,000	85,000	
120150	Agric Econ & Rural Socio	855,495	24,974	242,129	1,122,598	10,275			10,275	1,132,873	1,162,659	
120301	Agronomy & Soils	694,732	71,714	206,177	972,623	11,798			11,798	984,421	835,469	
120551	Animal Sciences	926,502	53,832	267,878	1,248,212	20,839			20,839	1,269,051	1,150,755	
120701	Biosystems Engineering	319,266	93,380	113,478	526,124	9,553			9,553	535,677	547,787	
120851	Entomology/Plant Path	635,566	41,313	182,266	859,145	16,087			16,087	875,232	604,536	
120862	Distinguished Univ Prof										7,032	
120863	Distinguished Univ Prof										2,989	
121101	Fisheries & Allied Aqua	1,014,170	85,963	277,272	1,377,405	333,218			333,218	1,710,623	1,292,961	
121119	Auburn Fish Sales					90,000			90,000	90,000	90,000	
121401	Horticulture	856,676	60,532	241,296	1,158,504	9,960			9,960	1,168,464	1,122,771	
121500	Intl Ctr - Aquacul Enviro	708,999	32,643	203,952	945,594	231,508			231,508	1,177,102	50,659	
121502	Training Pgm FAA					15,000			15,000	15,000	15,000	
121600	Poultry Science										513,227	
123001	Summer Budget-Business					1,135,080			1,135,080	1,135,080	1,817,357	
123002	Business Salary Reserve	64,937		17,857	82,794					82,794	1,843	
123004	MBA-EMBA Program	116,894	30,864	40,633	188,391	2,311,609			2,311,609	2,500,000	2,600,000	
123005	Physicians MBA Program	130,887	30,864	36,291	198,042	1,131,958			1,131,958	1,330,000	1,100,000	
123006	MBA Program Support	88,882		24,442	113,324	1,196,676			1,196,676	1,310,000	1,600,000	
123007	Studt Ctr for Career/Prof Dev					12,000			12,000	12,000	12,000	
123026	AU EUSA Bus Intern Prgm					250,000			250,000	250,000	100,000	
123029	Media Production	332,571	7,140	91,457	431,168	172,440		(603,608)	(431,168)			
123034	Bus Grad Profess'l Fees					801,325			801,325	801,325	809,400	
123035	Bus Undergrad Prof Fee	1,255,277	27,848	352,859	1,635,984	1,441,966			1,441,966	3,077,950	3,232,470	
123200	Aviatn&Sup Chain Mgmt	2,211,273	30,230	597,537	2,839,040	20,488			20,488	2,859,528	1,339,286	
123201	A U Aviation Instruction	90,618	3,073	24,920	118,611	353			353	118,964	122,027	
123203	Flight Education	316,215	103,193	96,414	515,822	1,034,178			1,034,178	1,550,000	1,300,000	
123205	War Eag/FAA Testing					3,500			3,500	3,500	3,500	
123331	Course Allocation	244,387	32,687	67,206	344,280	255,720			255,720	600,000	850,000	
123332	Blue Ridge Lead Conf	69,687		19,164	88,851	11,149			11,149	100,000	100,000	
123402	ATAC Outreach Workshop	67,537		18,573	86,110	413,890			413,890	500,000	500,000	
123600	Economics	1,534,165	32,480	423,048	1,989,693	34,569			34,569	2,024,262	1,853,287	
123700	Finance	1,986,739	34,399	536,797	2,557,935	22,387			22,387	2,580,322	2,850,294	
123800	Management	1,917,135	70,408	496,247	2,483,790	47,926			47,926	2,531,716	4,362,463	
123802	AU Abroad-Euro Study					80,000			80,000	80,000	80,000	
123950	Marketing & Transport	855,642	38,138	241,221	1,135,001	20,719			20,719	1,155,720	1,427,845	
124200	Accounting	2,065,929	37,101	551,313	2,654,343	36,457			36,457	2,690,800	2,817,367	
124220	MAC Outrch Progm Acct	68,405		15,123	83,528	246,472			246,472	330,000	375,000	
124240	Outrch Acctg Foundtn					130,000			130,000	130,000	150,000	

SUMMARY OF EXPENDITURES

UNRESTRICTED CURRENT FUNDS BY FUNCTION

ORG	PROJECT	2011-2012 PERSONNEL COSTS			2011-2012 TOTAL PERSONNEL COSTS	2011-2012 MAINTENANCE			2011-2012 TOTAL MAINTENANCE COSTS	2011-2012 TOTAL	2010-2011 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
126001	Summer Budget-Educatr					1,901,745			1,901,745	1,901,745	2,214,771	
126002	Ctr for Educ Research	219,542		51,907	271,449	21,576			21,576	293,025	306,388	
126007	Course Allocation	75,930	15,000	17,146	108,076	286,924			286,924	395,000	350,000	
126011	Education Salary Reserve	278,150		76,492	354,642	18,535			18,535	373,177	224,035	
126200	Curriculum/Teaching	1,755,616	96,870	481,342	2,333,828	67,231			67,231	2,401,059	2,653,615	
126300	Educ Extension & Dev	16,680		434	17,114	23,078			23,078	40,192	40,275	
126400	Educational FLT	1,768,453	29,164	476,379	2,273,996	48,834			48,834	2,322,830	2,291,903	
126500	Dept of Kinesiology	1,311,046	53,610	339,033	1,703,689	58,383			58,383	1,762,072	1,683,102	
126601	Learning Resources Ctr	286,805	125,542	108,560	520,907	20,111			20,111	541,018	504,079	
126700	Spec Ed-Rehab-Coun-Psy	1,614,935	59,800	440,961	2,115,696	55,366			55,366	2,171,062	2,226,698	
126900	Truman Pierce Institute	82,241	29,681	26,321	138,243	39,654			39,654	177,897	181,737	
128001	Aerospace Engineering	945,913	115,959	279,253	1,341,125	30,439			30,439	1,371,564	1,408,018	
128301	Chemical Engineering	1,984,661	138,995	540,981	2,664,637	88,066			88,066	2,752,703	2,814,112	
128601	Civil Engineering	1,874,249	106,249	505,597	2,486,095	84,163			84,163	2,570,258	2,510,020	
128901	CompSci & Softwr Engin	1,685,684	120,436	408,822	2,214,942	106,993			106,993	2,321,935	2,254,983	
129301	Electrical & Cmptr Engin	3,012,090	235,665	843,562	4,091,317	109,920			109,920	4,201,237	4,256,143	
129309	Distinguished Univ Prof					16,405			16,405	16,405	16,405	
129506	Summer Budget-Engin					2,069,955			2,069,955	2,069,955	2,252,101	
129507	Engin Salary Reserve	270,024		74,257	344,281	37,467			37,467	381,748	976,935	
129671	EES Duplicating-SC	18,847	31,548	13,859	64,254	1,846		(46,100)	(44,254)	20,000	20,000	
129732	Outrch Student Service	62,906	129,745	52,979	245,630	329,370			329,370	575,000	560,000	
129771	Eng Learn Res Ctr-SC	107,770		29,637	137,407	593			593	138,000	15,000	
130501	Industrial & Systems Eng	1,098,504	120,042	302,678	1,521,224	80,001			80,001	1,601,225	1,700,508	
130601	Mechanical Engin	2,614,279	45,696	676,365	3,336,340	131,253			131,253	3,467,593	3,585,915	
130619	Distinguished Univ Prof					15,980			15,980	15,980	15,980	
131001	Polymer & Fiber Engin	529,160	155,619	180,860	865,639	19,642			19,642	885,281	881,389	
131006	Cotton Testing					35,000			35,000	35,000	35,500	
134001	Communication	1,515,971	25,537	352,527	1,894,035	32,940			32,940	1,926,975	1,970,435	
134051	Journalism	425,330	30,440	119,846	575,616	17,438			17,438	593,054	607,706	
134100	Communication Dis	1,051,774	55,073	297,210	1,404,057	7,136			7,136	1,411,193	1,451,426	
134101	Speech-Hearing Clinic	47,716		3,167	50,883	74,117			74,117	125,000	125,000	
134102	Hearing Aid Dispense	141,783	1,106	26,540	169,429	130,571			130,571	300,000	300,000	
134250	English	4,170,009	114,800	938,148	5,222,957	97,212			97,212	5,320,169	5,309,194	
134300	Foreign Languages	2,171,456	91,158	469,200	2,731,814	42,530			42,530	2,774,344	2,835,021	
134301	Foreign Language Lab					4,166			4,166	4,166	4,166	
134302	Women's Studies					80,000			80,000	80,000	80,000	
134304	AU Abroad France					85,000			85,000	85,000	110,000	
134305	AU Abroad Span-Amer					100,000			100,000	100,000	120,000	
134306	AU Abroad Spain					600,000			600,000	600,000	600,000	
134312	AU Abroad Italian					100,000			100,000	100,000	70,000	
134313	AU Abroad German					65,000			65,000	65,000	65,000	
134318	AU Abroad Asia					50,000			50,000	50,000	34,000	
134319	AU Abroad Costa Rica					90,000			90,000	90,000		
134350	History	2,122,794	60,130	524,085	2,707,009	47,135			47,135	2,754,144	2,822,146	
134501	Core Computer Lab					20,000			20,000	20,000	20,000	
134502	Summer Budget-Lib Arts					3,587,153			3,587,153	3,587,153	4,324,994	
134503	Lib Arts Salary Reserve	40,997		11,274	52,271	23,901			23,901	76,172	125,691	
134505	Course Allocation	20,538		2,444	22,982	1,577,018			1,577,018	1,600,000	1,600,000	
134550	Philosophy	1,173,363	53,463	325,750	1,552,576	25,610			25,610	1,578,186	1,614,117	

SUMMARY OF EXPENDITURES

UNRESTRICTED CURRENT FUNDS BY FUNCTION

ORG	PROJECT	2011-2012 PERSONNEL COSTS			2011-2012 TOTAL PERSONNEL COSTS	2011-2012 MAINTENANCE			2011-2012 TOTAL MAINTENANCE COSTS	2011-2012 TOTAL	2010-2011 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
134601	Political Science	1,651,204	66,019	451,201	2,168,424	32,108			32,108	2,200,532	2,247,003	
134602	MPA Program	34,116	30,411	11,660	76,187	14,030			14,030	90,217	89,365	
134701	Psychology	2,370,069	92,353	602,401	3,064,823	49,284			49,284	3,114,107	3,227,815	
134707	Psychol Serv Ctr	38,325	5,682	4,561	48,568	21,432			21,432	70,000	53,730	
134751	Clinical Psychology	179,180		4,659	183,839	9,877			9,877	193,716	194,612	
134900	Sociology	887,982	50,220	230,017	1,168,219	26,679			26,679	1,194,898	1,130,500	
134901	Social Work	347,245	10,972	98,510	456,727	7,900			7,900	464,627	408,526	
135050	Art	958,880	121,049	292,623	1,372,552	28,523			28,523	1,401,075	1,426,289	
135100	Band		5,518		5,518	27,936			27,936	33,454	33,454	
135105	AU Marching Band					250,000			250,000	250,000	250,000	
135150	Music	1,312,518	68,879	350,422	1,731,819	30,173			30,173	1,761,992	1,763,531	
135160	Special Music					30,000			30,000	30,000	30,000	
135200	Theatre	804,332	102,575	249,400	1,156,307	18,450			18,450	1,174,757	1,190,336	
135204	Theatre Production		7,964		7,964	23,703			23,703	31,667	31,667	
136005	Summer Budget-COSAM					1,909,845			1,909,845	1,909,845	2,139,043	
136006	Sci/Math Salary Reserve	3,918		1,078	4,996				4,996	4,996	42,259	
136008	COSAM Drop In Center	43,575	23,363	18,408	85,346	42,986			42,986	128,332	129,337	
136019	Course Allocation					1,000,000			1,000,000	1,000,000	1,000,000	
136200	Biological Sciences	3,309,266	380,828	905,478	4,595,572	176,628			176,628	4,772,200	4,764,789	
136218	AU Arboretum Bio Sci					21,722			21,722	21,722	21,722	
136301	Chemistry & Biochem	3,421,244	222,917	852,135	4,496,296	174,975			174,975	4,671,271	4,796,898	
136309	Medical Tech Chemistry		2,409		2,409	4,166			4,166	6,575	6,575	
136311	Chem Glass Shop					10,000			10,000	10,000	10,000	
136551	Scientific Supply Str-SC		5,418	1,490	6,908	92			92	7,000	30,000	
137001	Geology/Geography	1,233,190	119,934	334,461	1,687,585	49,553			49,553	1,737,138	1,916,671	
137301	Mathematics & Statistics	5,591,378	94,964	1,374,703	7,061,045	96,938			96,938	7,157,983	7,450,654	
137321	Dist Univ Prof-Lindner					17,000			17,000	17,000	17,000	
137801	Physics	2,334,349	146,986	579,116	3,060,451	101,344			101,344	3,161,795	3,316,727	
137854	Leach Science Center					18,386			18,386	18,386	18,386	
139201	Anatomy Physio & Pharm	2,320,592	249,579	703,796	3,273,967	120,197			120,197	3,394,164	3,488,528	
139281	Diagnostic Serv P&P-SC	2,521	22,850	2,226	27,597	47,403			47,403	75,000	65,000	
139400	Clinical Sciences	5,610,935	69,098	1,551,432	7,231,465	134,670			134,670	7,366,135	8,454,165	
139400	Clinical Sciences					100,000			100,000	100,000		
139406	CVM Teaching Hospital										193,043	
139407	Raptor Rehabilitation	102,683	63,755	45,770	212,208	53,090			53,090	265,298	263,773	
139407	Raptor Rehabilitation					44,000			44,000	44,000	28,900	
139408	Large Animal Clinic										756,900	
139409	Small Animal Hospital	1,616,904	3,345,434	1,155,847	6,118,185	1,581,815			1,581,815	7,700,000	3,119,500	
139411	Central Supply Serv										325,000	
139412	Pharmaceutical Svcs										1,100,000	
139413	Lrg Animal Dairy Unit										130,000	
139414	Canine Reprod Svcs										6,000	
139416	Radiology Service										1,300,000	
139417	Sports Med Prog										1,000	
139501	Lab Animal Health	149,165	35,033	48,552	232,750	11,346			11,346	244,096	143,937	
139601	Lab Animal Health-SC	119,748	161,265	77,278	358,291			(358,291)	(358,291)			
139701	Pathobiology	3,613,531	395,714	1,078,026	5,087,271	147,007			147,007	5,164,278	5,278,752	

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UNRESTRICTED CURRENT FUNDS BY FUNCTION

ORG	PROJECT	2011-2012 PERSONNEL COSTS			2011-2012 TOTAL PERSONNEL COSTS	2011-2012 MAINTENANCE			2011-2012 TOTAL MAINTENANCE COSTS	2011-2012 TOTAL	2010-2011 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
139701	Pathobiology							400,000	400,000	400,000	450,000	
139733	Molecular Diag Testing							125,000	125,000	125,000		
139801	Electron Micro Lab-SC										200	
140201	Research & Grad Studies	188,203		4,893	193,096	6,907		6,907	200,003	200,003	200,944	
140202	Vet Med Salary Reserve	1,116,543		307,049	1,423,592				1,423,592	1,423,592	337,491	
140203	VM Academic Affairs		1,146		1,146	20,220			20,220	21,366	21,366	
140209	CVM Salary Supplement	438,268		120,525	558,793			(558,793)	(558,793)			
140220	Ved Med Fees					3,651,040			3,651,040	3,651,040	2,357,930	
140223	Summer Budget-Vet Sch					560,520			560,520	560,520	103,690	
142002	Archit Salary Reserve	12,510		3,440	15,950				15,950	15,950	15,174	
142003	Course Allocation	499,713	79,862	136,049	715,624	1,434,376			1,434,376	2,150,000	2,132,950	
142005	Arch & Ind Design					41,799			41,799	41,799	41,799	
142006	Summer Budget-Architect					1,050,435			1,050,435	1,050,435	1,092,455	
142012	Design/Build Prgrm CADC	56,513		14,869	71,382				71,382	71,382	73,659	
142013	Industrial Des - Prof Fees	135,331	43,668	42,928	221,927	273,073			273,073	495,000	504,820	
142014	Building Sci - Prof Fees	190,217	3,556	45,999	239,772	281,228			281,228	521,000	487,300	
142015	Architecture - Prof Fees	92,829		20,638	113,467	285,883			285,883	399,350	409,500	
142020	Master Real Estate Dev	30,000		3,570	33,570	526,430			526,430	560,000	525,000	
142202	McWhorter Sch Bldg Sci	1,327,208	105,675	394,043	1,826,926	45,404			45,404	1,872,330	1,914,525	
142209	China Study Abroad										140,000	
142212	BSCI Europe Stu Abroad					140,000			140,000	140,000		
142400	Industrial Design	1,066,676	59,745	309,766	1,436,187					1,436,187	1,463,665	
142400	Industrial Design	112,709	27,723	38,619	179,051	70,949			(179,051)			
142402	Taiwan Study Abroad					15,000			15,000	15,000	15,000	
142404	Ireland Traveling Studio					120,000			120,000	120,000	120,000	
142601	B'ham Urban Studies Ctr	56,650		15,579	72,229	55,469			55,469	127,698	129,719	
142602	Architecture	2,081,283	109,872	574,756	2,765,911	65,431			65,431	2,831,342	2,912,427	
142603	Rural Studio	75,569	104,549	47,660	227,778	223,061			223,061	450,839	457,539	
142604	Architect Euro Study					200,000			200,000	200,000	175,000	
144000	Course Allocation					30,000			30,000	30,000	30,000	
144001	Forestry Salary Reserve	33,259		9,146	42,405	7,960			7,960	50,365	11,664	
144002	Summer Budget-Forestry					137,565			137,565	137,565		
145001	Forestry-Instructional	926,315	68,678	263,789	1,258,782	36,564			36,564	1,295,346	1,350,568	
145003	Forestry Conferences					10,000			10,000	10,000	25,000	
145552	Dixon Center Operations		96,051	26,414	122,465	83,535			83,535	176,000	180,000	
145553	Dixon Center Use					100,000			100,000	100,000	100,000	
146001	Summer Budget-Hum Sci					480,263			480,263	480,263	493,325	
146002	Human Sci Salary Resrv	1,817		500	2,317					2,317	141,904	
146003	Course Allocation	46,620		12,820	59,440	130,560			130,560	190,000	190,000	
146004	Ariccia Study Abroad					750,000			750,000	750,000	600,000	
146500	Consumer Affairs	1,134,955	18,710	282,911	1,436,576	28,287			28,287	1,464,863	1,453,889	
146700	Hum Devel/Fam Studies	1,564,195	36,185	407,243	2,007,623	36,505			36,505	2,044,128	2,088,173	
146710	Child Study Center	36,850		4,385	41,235	34,765			34,765	76,000	76,000	
146900	Nutrition & Food Science	1,025,195	21,977	262,779	1,309,951	29,662			29,662	1,339,613	1,389,559	
146926	Study/Travel-Napa Valley					60,000			60,000	60,000	60,000	
146927	Study/Travel-Europe					50,000			50,000	50,000	50,000	
148002	Summer Budget-Nursing					482,625			482,625	482,625	344,319	

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UNRESTRICTED CURRENT FUNDS BY FUNCTION

ORG	PROJECT	2011-2012 PERSONNEL COSTS			2011-2012 TOTAL PERSONNEL COSTS	2011-2012 MAINTENANCE			2011-2012 TOTAL MAINTENANCE COSTS	2011-2012 TOTAL	2010-2011 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
148003	Clinical Fees								316,350	316,350	350,000	
148500	Nursing Instruction	1,169,740	106,780	334,385	1,610,905	40,498			40,498	1,651,403	1,181,642	
148502	Course Allocation					40,000			40,000	40,000	40,000	
148506	Nursing Salary Reserve	64,343		17,694	82,037					82,037	242,575	
150000	Pharmacy Administration					75,000			75,000	75,000	60,000	
150002	Summer Budget-Pharm					794,948			794,948	794,948	724,587	
150003	Pharmacy Salary Reserv					4,730			4,730	4,730	80,233	
150004	Pharmacy Fees	2,226,734	72,192	629,584	2,928,510	4,135,890			4,135,890	7,064,400	6,645,525	
150010	AU Emp Pharmacy	125,353	39,806	45,419	210,578	1,989,422			1,989,422	2,200,000	1,500,000	
150102	Non Trad PY Degree					5,000			5,000	5,000	20,000	
150300	Pharmaceutical Sciences	1,294,078	35,302	345,577	1,674,957	54,092			54,092	1,729,049	1,724,126	
150400	Pharmacy Care Sys	584,860	40,702	165,100	790,662	28,055			28,055	818,717	842,610	
150605	Clinical Pharmacy Pract	2,622,859	39,050	722,783	3,384,692	115,733			115,733	3,500,425	3,513,716	
150701	AU Pharmacy Care Ctr	286,392	42,041	90,319	418,752	31,248		(430,000)	(398,752)	20,000	20,000	
150702	Student Health Py	119,934	75,642	50,629	246,205	1,153,795			1,153,795	1,400,000	1,400,000	
150800	HSOP Mobile Campus Prgm	905,786	28,935	257,048	1,191,769	8,231		(1,200,000)	(1,191,769)			
157000	Air Force ROTC		39,170	9,204	48,374	7,475			7,475	55,849	56,630	
157200	Army ROTC		32,260	8,690	40,950	7,475			7,475	48,425	49,415	
157300	Cooperative Education	145,311	65,925	53,979	265,215	18,752			18,752	283,967	286,092	
157301	Coop Education					60,000			60,000	60,000	60,000	
157600	Honors Program	622,231	33,556	142,881	798,668	18,850			18,850	817,518	828,129	
157600	Honors Program Fee					250,000			250,000	250,000	32,400	
157700	Human Odyssey					15,000			15,000	15,000	15,000	
157702	Human Odyssey Europe					100,000			100,000	100,000	100,000	
157802	Black Grad Assist Prgm	24,719		643	25,362					25,362	25,485	
157803	Women Initiatives					20,000			20,000	20,000	20,000	
157900	Navy ROTC		30,482	8,383	38,865	7,475			7,475	46,340	47,426	
158000	Progrm Students Disab	561,888	77,088	156,751	795,727	152,697			152,697	948,424	955,843	
158102	Undergrad Studies Adm	537,452	31,809	156,231	725,492	38,000			38,000	763,492	436,533	
158103	Special Lectures					10,000			10,000	10,000	10,000	
158104	Reserve Summer Salary					1,373,472			1,373,472	1,373,472	951,991	
158105	Acad Aff Temp Support					40,473			40,473	40,473	442,079	
158106	Minority Recruitment	224,599		26,727	251,326					251,326	251,776	
158107	University Ombuds	32,309	18,202	13,890	64,401					64,401	96,355	
158114	Faculty Improvemt Leave	16,722		435	17,157					17,157	17,240	
158124	Provost Salary Reserve					10,934			10,934	10,934	196,104	
158129	Office of Writing Initiative	233,163	48,115	59,623	340,901	79,154			79,154	420,055	363,947	
158132	Quality Enhancement Plan					500,000			500,000	500,000		
158133	Acad Act in Sustainability	68,107		18,729	86,836			(86,836)	(86,836)			
160001	VP-Outrch Dist Learnng Non					15,681			15,681	15,681	15,681	
120xxx	Other Sales/Revenue					100,000			100,000	100,000	69,300	
120xxx	Distance-Agriculture					8,000			8,000	8,000	18,000	
123xxx	Other Sales/Revenue					200,000			200,000	200,000	375,000	
123xxx	Distance-Business					80,000			80,000	80,000	425,000	
126xxx	Other Sales/Revenue					200,000			200,000	200,000	170,500	
126xxx	Distance-Education					1,090,000			1,090,000	1,090,000	820,000	
128xxx	Other Sales/Revenue					300,000			300,000	300,000	290,000	

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UNRESTRICTED CURRENT FUNDS BY FUNCTION

ORG	PROJECT	2011-2012 PERSONNEL COSTS			2011-2012 TOTAL PERSONNEL COSTS	2011-2012 MAINTENANCE			2011-2012 TOTAL MAINTENANCE COSTS	2011-2012 TOTAL	2010-2011 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
129xxx	Distance-Engineering					64,000			64,000	64,000	61,000	
134xxx	Other Sales/Revenue					300,000			300,000	300,000	360,070	
136xxx	Other Sales/Revenue					100,000			100,000	100,000	88,800	
142xxx	Other Sales/Revenue					200,000			200,000	200,000	332,400	
142xxx	Distance-Architecture					285,000			285,000	285,000	285,000	
145xxx	Other Sales/Revenue					25,000			25,000	25,000	2,500	
146xxx	Other Sales/Revenue					150,000			150,000	150,000	115,500	
146xxx	Distance-Human Sci					38,000			38,000	38,000	20,000	
148xxx	Other Sales/Revenue					100,000			100,000	100,000	42,000	
150xxx	Other Sales/Revenue					100,000			100,000	100,000	276,580	
	Total Instruction	116,632,006	10,540,851	32,226,513	159,399,370	58,383,140		(3,633,628)	54,749,512	214,148,882	213,115,954	0.48%
	RESEARCH											
105404	Grad Student Trav Suppt					15,000			15,000	15,000	15,000	
113101	Dept F&A Share (ICRE)					7,280,000			7,280,000	7,280,000	7,000,000	
121115	Crayfish Research										42,000	
121116	Aqua Field Res Fac										122,000	
121123	Oyster Research										117,000	
121605	Poultry Other										746,743	
128451	AI Cntr Paper Biores Eng	181,870	19,926	50,015	251,811	193,464			193,464	445,275	455,614	
128801	Highway Rsch Ctr	139,081	30,823	46,723	216,627	174,100			174,100	390,727	382,803	
129404	Microelectronics Lab EES	65,628	72,598	38,012	176,238	169,375			169,375	345,613	364,299	
129508	Detection-Engineering	405,690		111,565	517,255	316,639			316,639	833,894	843,074	
129509	Transportation-Eng	715,723		196,824	912,547	96,266			96,266	1,008,813	1,012,889	
129510	Info Tech-Engineering	878,552		241,602	1,120,154	35,361			35,361	1,155,515	1,188,181	
130851	Materials Rsch &Educ Ctr					47,000			47,000	47,000	47,000	
131004	Textile Engineering SLI	187,870	67,849	70,322	326,041	8,560			8,560	334,601	341,326	
136007	COSAM - Other		23,223	6,386	29,609	254,667			254,667	284,276	295,383	
139703	Dist Univ Prof-Blagburn					17,000			17,000	17,000	17,000	
140006	Scott-Ritchey Research	667,649	74,995	204,040	946,684	68,316			68,316	1,015,000	800,000	
140204	Animal Hlth&Disease Rsch	31,292	34,676	11,379	77,347	321,311			321,311	398,658	400,134	
145002	Forestry Dept Resrch	194,659	97,823	80,432	372,914	31,201			31,201	404,115	413,757	
145012	Excellence-Forestry	470,271		129,324	599,595	298,594			298,594	898,189	920,990	
160500	Economic Dev Institute	197,735	44,073	64,277	306,085	3,675			3,675	309,760	318,586	
160501	EDI-Rural Developmt	41,629		11,448	53,077			(53,077)	(53,077)			
170603	Dev Gen Engr Applicatn	17,880	7,112	465	25,457	150,000			150,000	175,457	175,546	
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					281,716			281,716	281,716	281,716	
170652	Research Grant-In-Aid					164,061			164,061	164,061	164,061	
170653	Resch-Research Lines	273,452	98,620	102,320	474,392	26,000			26,000	500,392	519,180	
170654	VP-Resrch Salary Reserv	63,259		17,396	80,655	18,352			18,352	99,007	289,037	
170655	Undgrd Rrch Compet Fell					37,600			37,600	37,600	37,600	
170656	Undgrd Compet Stdt Fell					90,000			90,000	90,000	90,000	
170683	Off of AU in Huntsville	205,000		56,375	261,375	294,625		(556,000)	(261,375)			

SUMMARY OF EXPENDITURES

UNRESTRICTED CURRENT FUNDS BY FUNCTION

ORG	PROJECT	2011-2012 PERSONNEL COSTS			2011-2012 TOTAL PERSONNEL COSTS	2011-2012 MAINTENANCE			2011-2012 TOTAL MAINTENANCE COSTS	2011-2012 TOTAL	2010-2011 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
170771	Offc of Resrch Compliance	66,560	62,510		129,070	35,494			35,494	164,564	88,088	
173300	Hybridoma Facility-SC		3,570		3,570	30			30	3,600		
170xxx	Other Sales/Revenue					750,000			750,000	750,000	750,000	
	Total Research	4,803,800	637,798	1,438,905	6,880,503	11,831,149		(609,077)	11,222,072	18,102,575	18,891,749	-4.18%
	PUBLIC SERVICE											
100006	Comm/Persons/Disab					2,895			2,895	2,895	2,895	
105202	Intensive English Progrm	266,437	51,702	64,779	382,918	67,082			67,082	450,000	446,250	
111030	A U Aviation					150,000			150,000	150,000		
111030	A U Aviation	310,720	322,748	150,685	784,153	1,336,659		(758,737)	577,922	1,362,075	1,320,000	
123401	PSR&E-ATAC					10,000			10,000	10,000	10,000	
126003	PSR&E-Education	10,865		282	11,147	18,503			18,503	29,650	29,705	
126221	E Ala Reg Inserv Ctr	70,000	27,842	26,906	124,748	107,935			107,935	232,683	239,879	
126704	Transitn Leadrshp Instit	36,036	36,214	19,594	91,844	48,756			48,756	140,600	130,055	
126720	Rehab Autism Center	188,329	21,803	57,786	267,918	50,000			50,000	317,918	297,563	
128716	Nat'l Asph Pavmt Lab-SC	50,480	14,000	17,732	82,212	88			88	82,300	75,000	
129536	Auburn MRI Res Ctr-SC	144,200		39,655	183,855	6,145			6,145	190,000		
129541	3 Tesla MRI-SC					300,000			300,000	300,000		
129551	Engin Outrch Cont Ed	295,272	82,357	99,412	477,041	338,109		(315,150)	22,959	500,000	700,000	
129552	PSR&E-Engineering					11,544			11,544	11,544	11,544	
129733	Media Resource Center	191,860	140,403	69,548	401,811	46,044		(447,855)	(401,811)		1,000	
134150	Pebble Hill	170,898	35,085	56,645	262,628	15,236			15,236	277,864	283,662	
134251	Southn Humanities Rev					12,093			12,093	12,093	12,093	
134251	Southn Humanities Rev					8,000			8,000	8,000	8,000	
134259	AU Abroad English					75,000			75,000	75,000	60,000	
134440	JCS Museum of Fine Arts	414,798	154,698	156,612	726,108	214,479			214,479	940,587	958,574	
134441	JCS Museum-City of AU	20,008		5,502	25,510	24,490			24,490	50,000	50,000	
134442	JCS Museum-Operating					45,000			45,000	45,000	45,000	
136011	COSAM Outreach					13,142			13,142	13,142	13,142	
137318	Topology Conf-MH	19,076		5,246	24,322	9,478			9,478	33,800	35,200	
139208	Clinical Pharm Services	73,948	21,630	26,284	121,862	178,138			178,138	300,000	250,000	
140207	Vet Med Ext Service	85,987		23,647	109,634	137,653		(172,287)	(34,634)	75,000	250,000	
140401	Canine Trng & Sales-SC					300,000			300,000	300,000		
150101	PSR&E-Pharmacy	41,614		11,444	53,058					53,058	53,312	
150103	Pharm Ext Service					35,000			35,000	35,000	35,000	
150705	SEIB Pharmacy	136,887	7,243	39,636	183,766	16,234			16,234	200,000		
160002	University Outreach					46,738			46,738	46,738	46,738	
160003	Business Outreach					10,609			10,609	10,609	10,609	
160004	PSR&E-Outreach					38,213			38,213	38,213	38,213	
160005	Outreach Salary Reserve	9,897		2,722	12,619	5,000			5,000	17,619	5,000	
160200	PSR&E-Ctr Govt Svcs	275,585	40,379	86,890	402,854	4,954			4,954	407,808	416,928	
160201	Research & Devel CGS	44,751	12,293	15,687	72,731	269			269	73,000	77,000	
160202	Public Policy	67,242		18,492	85,734	951		(66,685)	(65,734)	20,000	30,000	
160203	Technical Asst & Traing	55,704	83,148	34,081	172,933	77,067			77,067	250,000	250,000	
160205	Survey Research Lab	20,839		5,731	26,570			(26,570)	(26,570)		75,000	
160400	PSR&E-DL & OT	202,530	59,636	72,095	334,261	296			296	334,557	350,316	

SUMMARY OF EXPENDITURES

OCTOBER 1, 2011-SEPTEMBER 30, 2012

UNRESTRICTED CURRENT FUNDS BY FUNCTION

ORG	PROJECT	2011-2012 PERSONNEL COSTS			2011-2012 TOTAL PERSONNEL COSTS	2011-2012 MAINTENANCE			2011-2012 TOTAL MAINTENANCE COSTS	2011-2012 TOTAL	2010-2011 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
160401	Dist Lrn/Outrch Tech	74,561	66,652	33,118	174,331	99,669			99,669	274,000	274,000	
160600	Office of Public Service	254,435	37,460	80,089	371,984	12,894			12,894	384,878	394,620	
160700	Office of Prof & Cont Ed	101,229	82,856	50,623	234,708	366			366	235,074	245,078	
160701	OLLI		13,516	1,609	15,125	32,875			32,875	48,000	48,000	
160702	Outreach Program Office	314,050	60,268	98,765	473,083	886,917			886,917	1,360,000	1,360,000	
160xxx	Distance-Outreach					275,000			275,000	275,000	667,000	
	Total Public Service	3,948,238	1,371,933	1,371,297	6,691,468	5,069,521		(1,787,284)	3,282,237	9,973,705	9,606,376	3.82%
	ACADEMIC SUPPORT											
105000	Graduate Studies-Mail					8,522			8,522	8,522	8,522	
105401	Adm-Graduate Studies	620,925	107,003	200,180	928,108	48,392			48,392	976,500	966,906	
105806	Internatl Studt & Sch Fee	44,300	135,701	49,500	229,501	70,499			70,499	300,000	250,000	
120000	Adm-College of Agric	642,742	56,297	192,236	891,275	87,267			87,267	978,542	1,455,353	
123000	Adm-College of Business	1,510,386	177,084	463,003	2,150,473	119,113			119,113	2,269,586	1,661,044	
126004	Adm-College of Educ	366,483	145,782	129,359	641,624	110,837			110,837	752,461	872,004	
126005	Professional Ed Serv	251,945	59,609	80,783	392,337	36,261			36,261	428,598	505,013	
129519	Adm Engin Exp Station	556,200	39,837	163,910	759,947	606,786			606,786	1,366,733	1,375,896	
129527	Adm-College of Engin	1,707,883	151,924	496,838	2,356,645	244,630			244,630	2,601,275	2,484,242	
134500	Adm-Col of Liberal Arts	1,713,670	167,849	515,777	2,397,296	75,563			75,563	2,472,859	2,655,898	
136010	Adm-Col of Sci & Math	1,560,915	190,154	481,544	2,232,613	139,779			139,779	2,372,392	2,145,952	
136012	Assoc Dean-Research					18,386			18,386	18,386	18,386	
140200	Adm - Vet Med	610,326	145,564	207,870	963,760	88,302			88,302	1,052,062	1,149,397	
140200	Adm College/ Vet Med					25,000			25,000	25,000	25,000	
140205	Comp Group-Adm-CVM	535,048	49,838	155,666	740,552	17,204			17,204	757,756	766,156	
142001	Adm-Col of Arch, D/C	685,024	91,683	213,594	990,301	82,953			82,953	1,073,254	1,069,749	
144000	Adm-Sch of Forestry	306,556		84,303	390,859	35,408			35,408	426,267	423,783	
146000	Adm-Sch of Human Sci	781,810	66,985	230,163	1,078,958	128,333			128,333	1,207,291	1,081,115	
148000	Adm-Sch of Nursing	319,307	108,924	117,184	545,415	37,837			37,837	583,252	595,041	
150000	Adm-Sch of Pharmacy	320,483	63,992	105,087	489,562	61,606			61,606	551,168	562,856	
150005	Instr Support-Pharm	58,245	552	16,017	74,814	23,445			23,445	98,259	98,614	
153003	Access & Community Init					24,351			24,351	24,351	24,351	
153004	Minority Programs					30,000			30,000	30,000	30,000	
153005	Educ Opportunity Prgm					25,000			25,000	25,000	25,000	
153006	Women's Resource Ctr					38,500			38,500	38,500	38,500	
153007	Women in Sci & Engin					18,400			18,400	18,400	18,400	
155002	Identity Management	219,320		60,313	279,633	107,132			107,132	386,765	394,385	
155003	Banner Maintenance					800,000			800,000	800,000	395,000	
155101	Educational Technology	138,690	29,999	33,160	201,849	116,600			116,600	318,449	323,157	
155102	Multi-Media Class Maint	27,792	81,380	21,772	130,944	135,775			135,775	266,719	230,206	
155121	Student Network & I2					2,087,570			2,087,570	2,087,570	2,087,570	
155342	Communicatn Serv Camp		20,410	5,613	26,023	3,977		(30,000)	(26,023)			
157400	Multicultural Center					73,000			73,000	73,000	73,000	
157500	Environmental Institute	45,813	42,018	24,153	111,984	4,433			4,433	116,417	119,551	
158108	Assessment					48,460			48,460	48,460	48,460	
158109	SACS Self Study					10,000			10,000	10,000	10,000	

SUMMARY OF EXPENDITURES

UNRESTRICTED CURRENT FUNDS BY FUNCTION

ORG	PROJECT	2011-2012 PERSONNEL COSTS			2011-2012 TOTAL PERSONNEL COSTS	2011-2012 MAINTENANCE			2011-2012 TOTAL MAINTENANCE COSTS	2011-2012 TOTAL	2010-2011 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
158202	Dir Off WRRRI	70,518		19,392	89,910					89,910	95,199	
158xxx	Other Sales/Revenue					50,000		50,000	50,000	50,000	50,000	
	Total Academic Support	13,094,381	1,932,585	4,067,417	19,094,383	5,639,321		(30,000)	5,609,321	24,703,704	24,133,706	2.36%
	<u>LIBRARY</u>											
152000	Library Adm & Archives	3,534,970	1,610,393	1,263,210	6,408,573	1,034,839			1,034,839	7,443,412	7,946,931	
152000	Library Adm & Archives					81,600			81,600	81,600	81,600	
152001	Ala Academy of Sci					4,570			4,570	4,570	4,570	
152002	Library Books					5,818,112			5,818,112	5,818,112	4,229,262	
152004	Library Salary Reserve	2,644		727	3,371					3,371		
152005	InfoQuest					2,000			2,000	2,000	2,000	
	Total Library	3,537,614	1,610,393	1,263,937	6,411,944	6,941,121			6,941,121	13,353,065	12,264,363	8.88%
	<u>STUDENT SERVICES</u>											
100005	Commencemt/Campus Ev Mgmt					96,500			96,500	96,500	96,500	
100901	Aquatics Center	134,889	207,058	71,360	413,307	75,062			75,062	488,369	498,177	
103001	Alumni Affairs-Base	879,413	287,596	320,927	1,487,936	640,000		(859,363)	(219,363)	1,268,573	1,290,530	
105409	Application Fee-Grad Sch					300,000			300,000	300,000	220,000	
123003	W E Girls/Plainsmen					30,000			30,000	30,000	30,000	
157003	Air Force Resale										900	
180000	VP Student Affairs - Admin	1,302,452	586,459	515,218	2,404,129	39,589			39,589	2,443,718	2,346,753	
180001	VPSA Salary Reserve	239,599		65,890	305,489					305,489	513,219	
181000	AU Career Center	446,793	49,623	135,270	631,686	37,875			37,875	669,561	683,686	
181002	Placement Career Fair					130,000			130,000	130,000	150,000	
181100	Educational Support Serv	145,842	78,408	59,129	283,379	23,886			23,886	307,265	316,344	
181153	OUS Acad Coun-Advis Ct	312,720		85,998	398,718	43,913			43,913	442,631	431,186	
181154	Interdisciplinary Studies					49,600			49,600	49,600	49,600	
181155	Core Enhancement					22,000			22,000	22,000	22,000	
181156	Living&Learn Com Prgm	42,270		11,624	53,894	15,000			15,000	68,894	69,857	
181301	First Yr Experience	112,411	15,088	35,062	162,561					162,561	166,919	
181321	Camp War Eagle					700,000			700,000	700,000	700,000	
181341	Success Orient Studts					125,000			125,000	125,000	125,000	
181400	Student Counseling Servs	385,819	23,031	110,872	519,722	20,396			20,396	540,118	533,086	
181500	Campus Rec Dept	299,377	139,331	113,723	552,431	44,979			44,979	597,410	426,560	
181501	Recreation & Wellness Ctr		25,859	7,111	32,970	2,030			2,030	35,000		
181651	Campus Recreation		275,000		275,000	92,650			92,650	367,650	354,825	
181700	Supplemental Instruction	8,240	24,562	214	33,016					33,016	33,057	
181800	Academic Support	257,367	24,787	72,510	354,664	10,619			10,619	365,283	373,654	
181900	Plainsman	54,590	150,664	23,648	228,902	121,098			121,098	350,000	350,000	
182001	Off of Enrollment Servs	399,249	32,571	116,423	548,243	46,000			46,000	594,243	656,346	
182002	Enrollmt Servs-Operatns	221,212	418,998	176,058	816,268	567,200			567,200	1,383,468	1,391,013	
182011	Office of the Registrar	422,233	345,853	208,394	976,480	102,152			102,152	1,078,632	964,594	
182021	Graduation Expenses					39,082			39,082	39,082	39,083	
182201	Off of Univ Recruitment	737,444	178,409	225,734	1,141,587	788,050			788,050	1,929,637	1,914,714	
182211	War Eagle Day					61,000			61,000	61,000	61,000	

SUMMARY OF EXPENDITURES

OCTOBER 1, 2011-SEPTEMBER 30, 2012

UNRESTRICTED CURRENT FUNDS BY FUNCTION

ORG	PROJECT	2011-2012 PERSONNEL COSTS			2011-2012 TOTAL PERSONNEL COSTS	2011-2012 MAINTENANCE			2011-2012 TOTAL MAINTENANCE COSTS	2011-2012 TOTAL	2010-2011 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
182300	Off of Univ Scholarship	225,658	118,780	94,721	439,159	60,000			60,000	499,159	509,015	
183000	Impact	15,042	4,300	391	19,733	21,180			21,180	40,913	37,609	
183111	Student Center Ops		327,650		327,650	40,000			40,000	367,650	354,825	
183200	Glomerata	15,042	15,878	391	31,311	226,650			226,650	257,961	265,913	
183300	Tiger Cub		2,300		2,300	24,550			24,550	26,850	27,066	
183400	WEGL-FM Radio		38,471	8,407	46,878	49,122			49,122	96,000	95,505	
183401	Eagle Eye		7,900		7,900	35,397			35,397	43,297	41,427	
183500	Univ Program Council	30,084	37,137	8,630	75,851	652,829			652,829	728,680	769,115	
183600	Auburn Circle		2,800		2,800	24,559			24,559	27,359	27,659	
183701	Student Gov't Assoc	30,084	54,772	9,969	94,825	154,075			154,075	248,900	237,742	
183731	SGA Reserve Funds					25,577			25,577	25,577		
183800	Black Student Union	7,521	4,000	195	11,716	38,655			38,655	50,371	51,742	
183900	Interntl Student Org	7,521	3,500	195	11,216	23,717			23,717	34,933	32,131	
184100	Student Activities Ctr										184,840	
184200	Studt Aff Health Progrm					706,093			706,093	706,093	706,093	
184400	Study Partners		58,314		58,314					58,314	58,314	
184800	Residence Life	382,860	148,800	51,857	583,517	143,155		(726,672)	(583,517)			
157xxx	Other Sales/Revenue					50,000			50,000	50,000	50,000	
184xxx	Other Sales/Revenue					300,000			300,000	300,000	225,000	
	Total Student Services	7,115,732	3,687,899	2,529,921	13,333,552	6,799,240		(1,586,035)	5,213,205	18,546,757	18,482,599	0.35%
	INSTITUTIONAL SUPPORT											
100000	President's Office	890,980	63,755	262,185	1,216,920	730,898			730,898	1,947,818	1,740,584	
100001	President's Office-Sal Res	90,018		24,755	114,773					114,773	68,160	
100003	Admin Prof Assembly					17,852			17,852	17,852	17,852	
100004	University Senate		18,202	5,006	23,208	77,200			77,200	100,408	97,460	
100007	Office of Intercol Athl					6,498			6,498	6,498	113,301	
100008	General Counsel	630,090	32,888	182,319	845,297	24,057			24,057	869,354	785,714	
100101	Trustees	380,070	41,697	115,484	537,251	230,644			230,644	767,895	782,878	
100200	Governmental Affairs	231,008		63,527	294,535	49,977			49,977	344,512	352,755	
101001	Internal Auditing	514,761	9,391	141,559	665,711	48,046			48,046	713,757	733,328	
101021	Institut Resch & Assessmt	640,184	44,098	162,167	846,449	111,300			111,300	957,749	976,507	
101041	Photographic Services					80,000			80,000	80,000	67,000	
101042	Communicatns & Mrktg	1,087,354	207,894	347,500	1,642,748	128,010			128,010	1,770,758	1,772,836	
101049	Campus Mrktg/Production					60,000			60,000	60,000		
101061	Human Resources	999,529	341,816	364,724	1,706,069	101,648			101,648	1,807,717	1,855,051	
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					261			261	261	261	
101066	Employee Recognition					40,000			40,000	40,000	40,000	
101067	Human Resource Dev					40,000			40,000	40,000	40,000	
101081	Temp Emplmnt Servs-SC	6,913,882	705,294	944,381	8,563,557			(8,563,557)	(8,563,557)			
102000	Senior Advisor	3,276		390	3,666	5,671			5,671	9,337	9,343	
104001	Development-Base	3,682,604	286,569	1,065,281	5,034,454	2,000,019		(1,849,256)	150,763	5,185,217	5,347,198	
104002	Constituency Developmnt	2,653,052	45,402	732,490	3,430,944	169,646		(3,600,590)	(3,430,944)			
107000	AU Nat Res Man&Dev Inst					133,000			133,000	133,000	193,035	

SUMMARY OF EXPENDITURES

OCTOBER 1, 2011-SEPTEMBER 30, 2012

UNRESTRICTED CURRENT FUNDS BY FUNCTION

ORG	PROJECT	2011-2012 PERSONNEL COSTS			2011-2012 TOTAL PERSONNEL COSTS	2011-2012 MAINTENANCE			2011-2012 TOTAL MAINTENANCE COSTS	2011-2012 TOTAL	2010-2011 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
110001	Executive VP	344,000	1,115	94,600	439,715	15,828			15,828	455,543	555,998	
110003	Health Ins			1,455,001	1,455,001					1,455,001	2,100,001	
110012	Spec Serv & Litigation					475,000			475,000	475,000	475,000	
110013	General Administration					1,744,720			1,744,720	1,744,720	1,504,720	
110014	Budgeted Reserve					1,000,000			1,000,000	1,000,000	1,000,000	
110018	Adm Sal Recharged							(2,606,675)	(2,606,675)	(2,606,675)	(2,443,865)	
110020	Staff Advisory Council					14,957			14,957	14,957	14,957	
110051	Trademark Licensing					5,000			5,000	5,000	5,000	
111000	VP-Admin Services	150,844		41,482	192,326	39,201			39,201	231,527	239,217	
111001	VP-Admin Serv Sal Resrv	29,230		8,038	37,268	20,297			20,297	57,565	53,677	
111020	A U Air Transportation	383,909	34,594	115,088	533,591					533,591	554,426	
111020	A U Air Transportation	39,799		10,945	50,744	1,343,205		(1,393,949)	(50,744)			
111040	Towing/Wheel Lock					100,000			100,000	100,000	100,000	
111050	Property Services	70,270	95,935	45,706	211,911	21,577			21,577	233,488	239,418	
111060	Public Safety	425,063	589,016	278,872	1,292,951	3,805,621			3,805,621	5,098,572	3,685,610	
113000	Controller/Asst VP	319,700	35,152	97,584	452,436	11,523			11,523	463,959	476,018	
113000	Bus & Fin Salary Reserve	18,032		4,959	22,991					22,991	85,825	
113001	Mgmt Information Sup					80,000			80,000	80,000	80,000	
113003	University Wide Info Sys	159,001		43,725	202,726	20,000			20,000	222,726	222,501	
113100	Budget Services	208,400	7,283	57,310	272,993	7,670			7,670	280,663	291,028	
113201	Student Financial Servs	773,070	580,522	368,367	1,721,959	255,284			255,284	1,977,243	2,025,050	
113203	Admin Student Loans					39,197			39,197	39,197	39,197	
113206	BR Credit Card Fees					1,300,000			1,300,000	1,300,000	1,000,000	
113400	Contracts/Grants Acctg	618,910	119,652	201,938	940,500	23,301			23,301	963,801	978,314	
113451	Financial Reporting	378,965		101,725	480,690	30,000			30,000	510,690	531,869	
113500	Inform Systems Supp	676,860	152,089	220,182	1,049,131	100,000			100,000	1,149,131	1,112,594	
113501	Inform Syst Supp Oper					310,198			310,198	310,198	131,066	
113550	Payroll & Emp Benefits	250,990	364,357	166,680	782,027	56,158			56,158	838,185	856,676	
113552	Insurance-Employees					300,000			300,000	300,000	300,000	
113555	Flex Spending Admin					99,500			99,500	99,500	99,500	
113600	Procuremnt & Pymt Serv	672,759	395,596	291,533	1,359,888	124,612			124,612	1,484,500	1,519,346	
113700	Management Accounting	146,300		40,233	186,533	10,000			10,000	196,533	151,750	
113800	Cash Management Adm	154,451	72,993	62,547	289,991	12,000			12,000	301,991	298,374	
114000	OADSS Admin	168,721	29,995	54,647	253,363			(70,804)	(70,804)	182,559	348,985	
114003	Alumni Accounting	117,018	75,986	51,247	244,251			(118,358)	(118,358)	125,893	129,242	
114004	Development Acctg	456,510	305,094	209,441	971,045			(294,748)	(294,748)	676,297	504,326	
114005	Information Managemt	679,370	37,081	197,024	913,475			(247,826)	(247,826)	665,649	715,237	
114050	Endowment Investmt Off	312,678		85,986	398,664	9,390		(68,925)	(59,535)	339,129	213,143	
115000	Risk Management	402,840	58,953	126,993	588,786			(588,786)	(588,786)			
115003	Insurance & Bonds					2,150,000			2,150,000	2,150,000	2,150,000	
146007	Center Sustainability	128,750		35,406	164,156	130,000			130,000	294,156	197,500	
155000	Off InfoTechnology Adm	590,095	95,527	184,970	870,592	139,768			139,768	1,010,360	1,011,671	
155001	OIT Salary Reserve	83,487		22,959	106,446					106,446	68,585	
155103	Server Support	3,255,617	399,800	983,966	4,639,383	1,647,229			1,647,229	6,286,612	6,476,499	
157800	Diversity & Multi Affairs	936,526	167,494	269,472	1,373,492	158,156			158,156	1,531,648	1,570,906	
158101	Provost & VP Acad Aff	766,255	41,224	222,057	1,029,536	65,955			65,955	1,095,491	1,125,331	
158111	Immigration Expenses					20,000			20,000	20,000	20,000	

SUMMARY OF EXPENDITURES

UNRESTRICTED CURRENT FUNDS BY FUNCTION

ORG	PROJECT	2011-2012 PERSONNEL COSTS			2011-2012 TOTAL PERSONNEL COSTS	2011-2012 MAINTENANCE			2011-2012 TOTAL MAINTENANCE COSTS	2011-2012 TOTAL	2010-2011 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
160000	VP-Outreach	372,296	5,463	102,381	480,140	54,761			54,761	534,901	562,323	
170658	VP-Research	653,170	38,010	188,944	880,124	180,263			180,263	1,060,387	925,022	
170659	Higher Ed Legal					180,000			180,000	180,000	180,000	
170660	Drug Free Work Place					8,500			8,500	8,500	8,500	
170682	University Veterinarian	196,750	94,740	80,160	371,650					371,650	382,683	
170781	Offc of Sponsored Prgms	570,930	156,998	198,682	926,610	30,385			30,385	956,995	902,846	
170900	Animal Resrces Compliance		74,389	20,457	94,846	111,559			111,559	206,405	165,234	
172400	External Prgm Developmt	503,712		138,521	642,233	12,163			12,163	654,396	612,258	
173000	Human Subjects Compl		35,710	9,820	45,530	4,565			4,565	50,095	87,258	
174200	Off of Technology Transfer	414,850	134,028	143,593	692,471	16,995			16,995	709,466	728,228	
	Total Institutional Support	35,146,936	5,995,802	11,445,009	52,587,747	20,391,559		(19,403,474)	988,085	53,575,832	52,414,601	2.22%
	OPERATIONS & MAINTENANCE											
100914	Auburn Arena					300,000			300,000	300,000	300,000	
101063	American Disability Act					100,972			100,972	100,972	100,972	
101069	North Gay Lease					41,200			41,200	41,200	41,200	
102001	Campus Plan&Space Mgt	362,891	92,849	120,560	576,300	78,509		(1,500)	77,009	653,309	665,635	
102002	Facilities Admin	565,478	29,499	163,619	758,596	52,965			52,965	811,561	1,252,700	
102004	Classroom Building Mgt	111,582		30,685	142,267	12,711			12,711	154,978	170,632	
102005	Paint Shop		587,069	161,444	748,513	96,831		(130,643)	(33,812)	714,701	827,451	
102006	Construction Mngmt-SC	1,740,712	45,929	491,326	2,277,967	57,307		(2,335,274)	(2,277,967)			
102007	Custodial Services	231,865	1,511,604	479,454	2,222,923	284,408		(108,394)	176,014	2,398,937	2,667,901	
102008	Contract Services	71,048	40,495	26,549	138,092	3,031,419		(361)	3,031,058	3,169,150	2,367,781	
102009	Facil Ath Events Exp					500,000			500,000	500,000	500,000	
102010	Facilit Human Resources	126,049	37,989	45,111	209,149	14,040			14,040	223,189	229,626	
102011	Facilities Vac Sal Res	290,147		79,790	369,937					369,937	832,924	
102013	Interdept Rec-Utilities					(6,605,111)			(6,605,111)	(6,605,111)	(6,248,405)	
102014	Financial Services	279,989	104,960	105,861	490,810	23,406			23,406	514,216	505,685	
102016	Maint & Oper Contracts					689,532			689,532	689,532	663,143	
102017	Floor Maintenance		222,690	61,240	283,930	61,905		(16,228)	45,677	329,607	413,853	
102018	Landscape Services	67,950	1,309,080	375,933	1,752,963	653,049		(425,000)	228,049	1,981,012	2,010,569	
102019	Mail Service	47,942	265,589	80,446	393,977	96,411		(4,903)	91,508	485,485	489,306	
102020	Computer Network Adm	280,344		77,095	357,439	35,185			35,185	392,624	385,611	
102021	Project Construction-SC	452,606	1,118,657	432,097	2,003,360	93,617		(2,096,977)	(2,003,360)			
102022	Service Support		181,358	49,873	231,231	47,798		(56,969)	(9,171)	222,060	243,426	
102023	Utilities					24,706,859			24,706,859	24,706,859	23,607,217	
102024	Work Management		73,653	20,254	93,907	37,120		(10,897)	26,223	120,130	112,667	
102025	Access Control Center		311,543	85,674	397,217	353,041		(78,288)	274,753	671,970	717,957	
102026	Asbestos Unit		223,214	61,384	284,598	114,636		(30,316)	84,320	368,918	338,510	
102027	Automotive Shop		135,822	37,351	173,173	28,980		(65,551)	(36,571)	136,602	161,677	
102029	Electrical Shop		252,654	69,480	322,134	425,389		(90,397)	334,992	657,126	564,325	
102030	Electrical Distribution		223,227	61,387	284,614	88,616		(100,276)	(11,660)	272,954	302,922	
102031	General Construction		522,753	143,757	666,510	263,362		(140,427)	122,935	789,445	814,957	
102033	Maint and Operations	334,809	126,911	126,973	588,693	113,639			113,639	702,332	636,801	
102034	Mechanical Shop	64,368	1,592,067	455,520	2,111,955	804,104		(156,076)	648,028	2,759,983	2,682,857	
102035	Plumbing Shop		388,112	106,731	494,843	320,472		(102,402)	218,070	712,913	638,141	

SUMMARY OF EXPENDITURES

UNRESTRICTED CURRENT FUNDS BY FUNCTION

ORG	PROJECT	2011-2012 PERSONNEL COSTS			2011-2012 TOTAL PERSONNEL COSTS	2011-2012 MAINTENANCE			2011-2012 TOTAL MAINTENANCE COSTS	2011-2012 TOTAL	2010-2011 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
102036	Fac Preventive Maint		425,566	117,031	542,597	219,586		(31,943)	187,643	730,240	666,598	
102037	Roofing		215,104	59,154	274,258	75,000		(21,993)	31,757	306,015	296,774	
102040	Stockroom Operations	41,257	252,395	80,754	374,406	35,835		(6,446)	29,389	403,795	417,745	
102041	Street Signs		82,094	22,576	104,670	42,179		(50,802)	(8,623)	96,047	62,790	
102042	Utility Records		285,498	78,512	364,010	125,343		(193,986)	(68,643)	295,367	302,597	
102044	Heavy Construction		504,490	138,735	643,225	189,134		(162,985)	26,149	669,374	684,323	
102045	Project Execution Admin	318,625	37,404	96,120	452,149	145,283			145,283	597,432	955,687	
102046	Waste and Recycling	79,775	186,611	68,169	334,555	123,157		(62,921)	60,236	394,791	345,091	
102047	Energy Mgmt	142,344	40,110	50,175	232,629	12,191			12,191	244,820	164,327	
102050	Utility Plant Operations	62,007	298,160	99,046	459,213	257,407		(51,575)	205,832	665,045	664,642	
102051	Info Comm Tech Contracts					199,449			199,449	199,449	106,069	
102052	Utility Mngt & Contracts	101,514	29,559	36,045	167,118	1,488,935			1,488,935	1,656,053	1,651,086	
102053	Design Admin	264,788	62,583	90,027	417,398	15,297			15,297	432,695		
102054	Construction Admin	180,037		49,510	229,547	9,675			9,675	239,222		
111051	Surplus Property	42,488	68,997	27,948	139,433					139,433	143,058	
114002	Space Costs - Asst Treas					275,000			275,000	275,000	275,000	
115004	Fire Safety Prgm					152,598			152,598	152,598	152,598	
115007	Remedial Projects					173,516			173,516	173,516	173,516	
115008	Incinerator					27,307			27,307	27,307	27,307	
115100	Ofc-Safety & Env Hlth	875,285	242,710	307,449	1,425,444	110,486			110,486	1,535,930	1,577,789	
115101	Waste Disposal					107,556			107,556	107,556	107,556	
	Total Oper & Maint	7,135,900	12,129,005	5,270,845	24,535,750	30,686,056		(6,533,530)	24,152,526	48,688,276	47,772,594	1.92%
	<u>SCHOLARSHIPS/WAIVERS</u>											
105411	AU Future Leaders Sch					178,589			178,589	178,589	171,720	
113350	SEOG Matching					285,000			285,000	285,000	285,000	
113355	Sch Tuition Waiver					8,000,000			8,000,000	8,000,000	5,565,000	
113355	Tuition Waiv Cost Sh					35,000			35,000	35,000	35,000	
113355	GTA/GRA Waivers - O/S					17,500,000			17,500,000	17,500,000	17,500,000	
113355	Tuition Waiver-Abroad					2,000,000			2,000,000	2,000,000	1,500,000	
113355	Common Market Waiv					800,000			800,000	800,000	800,000	
113355	Sc/Athletics Waivers					1,750,000			1,750,000	1,750,000	1,600,000	
113355	GTA Waiver - I/S			14,000,000	14,000,000					14,000,000	12,600,000	
113355	Emp Dep & Spouse Waiv			1,600,000	1,600,000					1,600,000	1,600,000	
182301	Trustees Scholarship					970,480			970,480	970,480	970,480	
182302	Band Scholarships					32,003			32,003	32,003	30,772	
182303	Nursing Scholarships					29,526			29,526	29,526	28,391	
182304	Presidnt Opportunity Sch										2,289,600	
182305	Freshman Academic Sch					8,918,084			8,918,084	8,918,084	6,628,484	
182306	Dudley, R-Pres Sc					382,477			382,477	382,477	367,767	
182307	Gorgas Gen School					30,241			30,241	30,241	29,078	
182313	Person w/Disability Sch					2,930			2,930	2,930	2,817	
182317	Spirit of Auburn Scholar					13,466,000			13,466,000	13,466,000	13,466,000	
	Total Scholarships/Waivers			15,600,000	15,600,000	54,380,330			54,380,330	69,980,330	65,470,109	6.89%

