

SOURCE OF FUNDING	2012-2013 ESTIMATED REVENUE UNRESTRICTED	2012-2013 ESTIMATED REVENUE RESTRICTED	2012-2013 ESTIMATED REVENUE TOTAL	2011-2012 REVENUE TOTAL	PERCENT CHANGE
<u>I. CURRENT FUNDS-AUBURN UNIVERSITY</u>					
A. State Appropriations					
Operations & Maintenance	153,657,305		153,657,305	160,059,693	
Teacher In-Service Center Program	223,264		223,264	232,683	
Cyber Security Research	500,000		500,000		
Vet Med Research	1,100,000		1,100,000	1,000,000	
Total State Appropriations	155,480,569		155,480,569	161,292,376	-3.60%
B. Student Fees & Charges					
Net Tuition	188,315,124		188,315,124	174,112,033	8.16%
Semester Credit Hour Allocation:					
Summer Budget	16,079,557		16,079,557	16,072,746	
Course Allocations	4,550,000		4,550,000	6,895,000	
Undergraduate Distance	1,100,000		1,100,000	274,000	
Total Semester Credit Hour Allocation	21,729,557		21,729,557	23,241,746	-6.51%
Special Fees:					
Registration Fee	29,584,800		29,584,800	24,585,241	
Graduate Distance Education	9,883,000		9,883,000	8,850,000	
Professional Fees	19,100,000		19,100,000	17,083,375	
Total Special Fees	58,567,800		58,567,800	50,518,616	15.93%
General Fund Scholarships	46,295,330		46,295,330	46,295,330	
Student Fee Waivers	52,400,000		52,400,000	45,685,000	14.70%
Total Student Fees & Charges	367,307,811		367,307,811	339,852,725	8.08%
C. Other Income					
Investment Income	9,000,000		9,000,000	7,400,000	21.62%
Endowment Income	3,000,000	5,000,000	8,000,000	8,000,000	
Indirect Cost Recovery	11,000,000		11,000,000	13,000,000	-15.38%
Interest-Land Grant Endowment	20,280		20,280	20,280	
Sales & Services	16,510,500		16,510,500	13,755,975	20.02%
Other Revenues:					
Study Abroad Programs	2,625,000		2,625,000	2,680,000	-2.05%
Other College/Dept Revenues	14,528,000		14,528,000	13,255,150	9.60%
Other General Fund Revenues	2,265,000		2,265,000	2,100,000	7.86%
Gifts		35,000,000	35,000,000	35,000,000	
Grants & Contracts		80,000,000	80,000,000	68,000,000	17.65%
Total Other Income	58,948,780	120,000,000	178,948,780	163,211,405	9.64%
TOTAL CURRENT FUNDS	581,737,160	120,000,000	701,737,160	664,356,506	5.63%
<u>II. AUXILIARY ENTERPRISES</u>	116,472,206		116,472,206	115,375,119	0.95%
TOTAL REVENUES	698,209,366	120,000,000	818,209,366	779,731,625	4.93%

**AU-Main Campus Unrestricted Operating Budget
Summary of Revenues by College/Area
FY 2012-2013**

<u>College/Area</u>	<u>Base</u>	<u>SCH Allocation</u> (c)	<u>Special Fees</u>	<u>Sales & Services</u>	<u>Study Abroad</u>	<u>Other Revenue</u>	<u>Total Budget</u>
Agriculture	9,969,314	525,205	5,800	370,000		90,000	10,960,319
Liberal Arts	34,430,184	6,544,464		567,000	1,190,000	450,000	43,181,648
Architecture	8,183,220	1,061,359	4,940,000		495,000	150,000	14,829,579
Business	14,661,565	2,103,285	10,189,000	416,500	60,000	1,945,000	29,375,350
Education	12,325,560	2,215,428	1,042,000	130,000		100,000	15,812,988
Engineering	28,770,123	2,032,075	593,400	700,000		828,000	32,923,598
COSAM	25,004,478	3,386,206		154,000		150,000	28,694,684
Forestry	2,961,288	182,756		200,000		160,000	3,504,044
Human Sciences	6,281,289	1,043,824	22,800	500,000	880,000	160,000	8,887,913
Pharmacy	6,962,421	401,989	6,000,000	1,215,000		4,255,000	18,834,410
Nursing	2,407,112	642,983	600,000	65,000		100,000	3,815,095
Vet Med	20,822,970	319,983	5,000,000	9,449,000		1,130,000 (b)	36,721,953
Graduate School	1,048,186					315,000	1,363,186
Library	13,420,533			40,000		50,000	13,510,533
OIT	11,439,507						11,439,507
Outreach	2,072,792			460,000		1,550,000	4,082,792
Research	6,654,513			100,000		650,000	7,404,513
Museum	958,840			85,000		50,000	1,093,840
Diversity & Multi. Affairs	1,975,204						1,975,204
Undergraduate Studies	4,527,788			45,000		1,910,000	6,482,788
Provost	9,800,792	1,270,000	295,000			1,215,000	12,580,792
President	6,116,507						6,116,507
Public Safety	5,132,859						5,132,859
Enrollment Services	4,614,885						4,614,885
Student Affairs	4,685,613		3,024,000	510,000		350,000	8,569,613
Business and Finance	9,040,149						9,040,149
OADSS	1,945,251						1,945,251
Development	5,279,217						5,279,217
Alumni Affairs	1,432,115						1,432,115
Comm. & Marketing	1,969,168			95,000			2,064,168
Human Resources	2,133,640						2,133,640
Risk Mngt & Safety	2,043,100						2,043,100
Auxiliary Services	1,136,908			1,409,000		50,000	2,595,908
Facilities	48,034,485						48,034,485
Miscellaneous	17,643,647						17,643,647
Scholarships/Waivers	98,695,330						98,695,330
Transfers	58,921,550 (a)						58,921,550
Totals	<u>493,502,103</u>	<u>21,729,557</u>	<u>31,712,000</u>	<u>16,510,500</u>	<u>2,625,000</u>	<u>15,658,000</u>	<u>581,737,160</u>

(a) Includes parts of the registration fee classified as transfers.

(b) Vet Med endowment earnings for Scott Ritchey Research.

(c) Includes per credit hour amounts for academic year, summer term, and undergraduate distance courses.

**AU-Main Campus Unrestricted Operating Budget
Summary of Expenditures by College/Area & Object
FY 2012-2013**

<u>College/Area</u>	All Unrestricted			Base Only		
	<u>Total Personnel</u>	<u>Total</u>	<u>Total Budget</u>	<u>Total Personnel</u>	<u>Total Maintenance</u>	<u>Total Budget</u>
	<u>Costs</u>	<u>Maintenance</u>		<u>Costs</u>	<u>Costs</u>	
Agriculture	11,466,692	(506,373)	10,960,319	9,237,384	731,930	9,969,314
Liberal Arts	35,742,196	7,439,452	43,181,648	33,345,992	1,084,192	34,430,184
Architecture	9,395,593	5,433,986	14,829,579	7,683,959	499,261	8,183,220
Business	18,950,448	10,424,902	29,375,350	14,380,372	281,193	14,661,565
Education	12,650,816	3,162,172	15,812,988	11,608,768	716,792	12,325,560
Engineering	31,645,936	1,277,662	32,923,598	26,097,319	2,672,804	28,770,123
COSAM	24,616,884	4,077,800	28,694,684	23,852,306	1,152,172	25,004,478
Forestry	2,930,369	573,675	3,504,044	2,559,061	402,227	2,961,288
Human Sciences	7,307,556	1,580,357	8,887,913	6,058,502	222,787	6,281,289
Pharmacy	12,891,975	5,942,435	18,834,410	6,719,360	243,061	6,962,421
Nursing	2,471,425	1,343,670	3,815,095	2,317,527	89,585	2,407,112
Vet Med	31,589,891	5,132,062	36,721,953	19,911,288	911,682	20,822,970
Graduate School	1,009,721	353,465	1,363,186	979,237	68,949	1,048,186
Library	6,563,011	6,947,522	13,510,533	6,563,011	6,857,522	13,420,533
OIT	6,405,529	5,033,978	11,439,507	6,405,529	5,033,978	11,439,507
Outreach	2,914,936	1,167,856	4,082,792	1,884,414	188,378	2,072,792
Research	5,511,325	1,893,188	7,404,513	4,732,179	1,922,334	6,654,513
Museum	754,647	339,193	1,093,840	754,647	204,193	958,840
Diversity & Multi. Affairs	1,437,797	537,407	1,975,204	1,437,797	537,407	1,975,204
Undergraduate Studies	4,157,566	2,325,222	6,482,788	4,157,566	370,222	4,527,788
Provost	7,065,094	5,515,698	12,580,792	5,702,840	4,097,952	9,800,792
President	4,804,338	1,312,169	6,116,507	4,804,338	1,312,169	6,116,507
Public Safety	1,327,238	3,805,621	5,132,859	1,327,238	3,805,621	5,132,859
Enrollment Services	3,141,131	1,473,754	4,614,885	3,141,131	1,473,754	4,614,885
Student Affairs	6,639,152	1,930,461	8,569,613	3,874,556	811,057	4,685,613
Business and Finance	8,114,504	925,645	9,040,149	8,114,504	925,645	9,040,149
OADSS	2,615,708	(670,457)	1,945,251	2,615,708	(670,457)	1,945,251
Development	9,395,788	(4,116,571)	5,279,217	5,167,442	111,775	5,279,217
Alumni Affairs	1,809,848	(377,733)	1,432,115	1,809,848	(377,733)	1,432,115
Comm. & Marketing	1,803,607	260,561	2,064,168	1,684,658	284,510	1,969,168
Human Resources	10,351,059	(8,217,419)	2,133,640	1,822,811	310,829	2,133,640
Risk Mngt & Safety	2,224,804	(181,704)	2,043,100	1,471,637	571,463	2,043,100
Auxiliary Services	1,793,672	802,236	2,595,908	927,410	209,498	1,136,908
Facilities	24,018,328	24,016,157	48,034,485	19,509,601	28,524,884	48,034,485
Miscellaneous	6,578,888	11,064,759	17,643,647	6,578,888	11,064,759	17,643,647
Scholarships/Waivers	17,500,000	81,195,330	98,695,330	17,500,000	81,195,330	98,695,330
Transfers		58,921,550	58,921,550		58,921,550	58,921,550
Totals	339,597,472	242,139,688	581,737,160	276,738,828	216,763,275	493,502,103

ORG	PROJECT	2012-2013 PERSONNEL COSTS			2012-2013 TOTAL PERSONNEL COSTS	2012-2013 MAINTENANCE			2012-2013 TOTAL MAINTENANCE COSTS	2012-2013 TOTAL	2011-2012 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
I. CURRENT UNRESTRICTED FUNDS												
<u>College of Agriculture</u>												
<u>Base Budget (Fund #101001):</u>												
120000	Adm-College of Agric	565,556	17,561	166,188	749,305	88,692			88,692	837,997	978,542	
120005	Agric Salary Reserve											
120150	Agric Econ & Rural Socio	680,785	25,474	201,284	907,543	10,275			10,275	917,818	1,132,873	
120301	Agronomy & Soils	773,273	42,313	227,587	1,043,173	11,798			11,798	1,054,971	984,421	
120551	Animal Sciences	1,273,292	52,891	376,186	1,702,369	20,839			20,839	1,723,208	1,269,051	
120701	Biosystems Engineering	330,390	75,579	115,701	521,670	9,553			9,553	531,223	535,677	
120851	Entomology/Plant Path	538,389	42,226	161,351	741,966	16,087			16,087	758,053	875,232	
121101	Fisheries & Allied Aqua	1,060,716	87,587	300,459	1,448,762	333,218			333,218	1,781,980	1,710,623	
121401	Horticulture	821,027	61,635	239,920	1,122,582	9,960			9,960	1,132,542	1,168,464	
121600	Poultry Science	756,017	22,204	221,793	1,000,014	231,508			231,508	1,231,522	1,177,102	
	Total Base	6,799,445	427,470	2,010,469	9,237,384	731,930			731,930	9,969,314	9,831,985	1.40%
<u>Semester CH Allocation Accounts</u>												
120004	Summer Budget-Agric					405,205			405,205	405,205	589,140	
120007	Course Allocation					120,000			120,000	120,000	140,000	
	Total SCH Allocation					525,205			525,205	525,205	729,140	-27.97%
<u>Sales & Services Accounts</u>												
120009	Agric Heritage Park					135,000			135,000	135,000	105,000	
121119	Auburn Fish Sales					100,000			100,000	100,000	90,000	
121502	Training Pgm FAA					15,000			15,000	15,000	15,000	
120xxx	Miscellaneous	1,060,616	746,322	422,370	2,229,308	120,000		(2,229,308)	(2,109,308)	120,000		
	Total Sales & Services	1,060,616	746,322	422,370	2,229,308	370,000		(2,229,308)	(1,859,308)	370,000	210,000	76.19%
<u>Other Revenue Accounts</u>												
120009	Agric Heritage Park					15,000			15,000	15,000	15,000	
120xxx	Miscellaneous					75,000			75,000	75,000	100,000	
	Total Other Revenue					90,000			90,000	90,000	115,000	-21.74%
<u>Distance Accounts</u>												
120xxx	Distance-Agriculture					5,800			5,800	5,800	8,000	
	Total Distance					5,800			5,800	5,800	8,000	-27.50%
	2012-13 Total College	7,860,061	1,173,792	2,432,839	11,466,692	1,722,935		(2,229,308)	(506,373)	10,960,319	10,894,125	0.61%
<u>College of Liberal Arts</u>												
<u>Base Budget (Fund #101001):</u>												
123600	Economics	1,804,722	33,831	501,431	2,339,984	34,569			34,569	2,374,553	2,024,262	
134001	Communication	1,566,185	26,524	377,055	1,969,764	32,940			32,940	2,002,704	1,926,975	
134051	Journalism	412,307	31,631	120,112	564,050	17,438			17,438	581,488	593,054	
134100	Communication Dis	1,077,621	56,010	315,329	1,448,960	7,136			7,136	1,456,096	1,411,193	
134150	Pebble Hill	121,985	35,436	44,865	202,286	15,236			15,236	217,522	277,864	
134250	English	4,062,916	119,445	933,229	5,115,590	97,212			97,212	5,212,802	5,320,169	
134251	Southn Humanities Rev					12,093			12,093	12,093	12,093	
134300	Foreign Language	2,225,514	93,239	497,347	2,816,100	42,530			42,530	2,858,630	2,774,344	
134301	Foreign Language Lab					4,166			4,166	4,166	4,166	
134302	Women's Studies					80,000			80,000	80,000	80,000	

DETAIL OF EXPENDITURES

ORG	PROJECT	2012-2013 PERSONNEL COSTS			2012-2013 TOTAL PERSONNEL COSTS	2012-2013 MAINTENANCE			2012-2013 TOTAL MAINTENANCE COSTS	2012-2013 TOTAL	2011-2012 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
134350	History	2,169,115	61,635	554,646	2,785,396	47,135			47,135	2,832,531	2,754,144	
134500	Adm-Col of Liberal Arts	1,870,481	219,677	593,994	2,684,152	75,563			75,563	2,759,715	2,472,859	
134501	Core Computer Lab					20,000			20,000	20,000	20,000	
134503	Lib Arts Salary Reserve	57,715		16,449	74,164	23,901			23,901	98,065	76,172	
134550	Philosophy	1,217,992	46,032	347,678	1,611,702	25,610			25,610	1,637,312	1,578,186	
134601	Political Science	1,731,739	71,224	491,466	2,294,429	32,108			32,108	2,326,537	2,200,532	
134602	MPA Program	34,114	32,794	12,598	79,506	14,030			14,030	93,536	90,217	
134701	Psychology	2,372,553	97,010	624,320	3,093,883	49,284			49,284	3,143,167	3,114,107	
134751	Clinical Psychology	179,180		3,584	182,764	9,877			9,877	192,641	193,716	
134900	Sociology	911,924	42,449	242,224	1,196,597	26,679			26,679	1,223,276	1,194,898	
134901	Social Work	355,970	12,128	104,908	473,006	7,900			7,900	480,906	464,627	
135050	Art	996,190	72,628	300,098	1,368,916	28,523			28,523	1,397,439	1,401,075	
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	1,366,206	70,821	384,708	1,821,735	30,173			30,173	1,851,908	1,761,992	
135160	Special Music					30,000			30,000	30,000	30,000	
135200	Theatre	838,542	102,723	268,261	1,209,526	18,450			18,450	1,227,976	1,174,757	
135204	Theatre Production		7,964		7,964	23,703			23,703	31,667	31,667	
	Total Base	25,372,971	1,238,719	6,734,302	33,345,992	1,084,192			1,084,192	34,430,184	33,266,523	3.50%
	<u>Semester CH Allocation Accounts</u>											
134502	Summer Budget-Lib Arts					4,944,464			4,944,464	4,944,464	3,587,153	
134505	Course Allocation	20,950		2,493	23,443	1,576,557			1,576,557	1,600,000	1,600,000	
	Total SCH Allocation	20,950		2,493	23,443	6,521,021			6,521,021	6,544,464	5,187,153	26.17%
	<u>Sales & Services Accounts</u>											
134101	Speech-Hearing Clinic	27,000		540	27,540	122,460			122,460	150,000	125,000	
134102	Hearing Aid Dispense	147,326	1,106	28,738	177,170	122,830			122,830	300,000	300,000	
134251	Southn Humanities Rev					6,000			6,000	6,000	8,000	
134707	Psychol Serv Ctr	39,090	5,682	4,652	49,424	21,576			21,576	71,000	70,000	
134xxx	Miscellaneous	1,189,665	52,944	354,144	1,596,753	40,000		(1,596,753)	(1,556,753)	40,000		
	Total Sales & Services	1,403,081	59,732	388,074	1,850,887	312,866		(1,596,753)	(1,283,887)	567,000	503,000	12.72%
	<u>Study Abroad Accounts</u>											
134259	AU Abroad English					120,000			120,000	120,000	75,000	
134304	AU Abroad France					120,000			120,000	120,000	85,000	
134305	AU Abroad Span-Amer										100,000	
134306	AU Abroad Spain										600,000	
134307	Semester Spanish Abr					85,000			85,000	85,000		
134312	AU Abroad Italian					175,000			175,000	175,000	100,000	
134313	AU Abroad German					135,000			135,000	135,000	65,000	
134318	AU Abroad Asia										50,000	
134319	AU Abroad Costa Rica					90,000			90,000	90,000	90,000	
134320	AU Abroad Madrid					190,000			190,000	190,000		
134322	AU Abroad Salamanca					275,000			275,000	275,000		
	Total Study Abroad					1,190,000			1,190,000	1,190,000	1,165,000	2.15%
	<u>Other Revenue Accounts</u>											
134363	Summer Enhance History	23,398		6,668	30,066			(30,066)	(30,066)			
134551	Summer Enhance Philos	382,730		109,078	491,808			(491,808)	(491,808)			
134xxx	Miscellaneous					450,000			450,000	450,000	300,000	
	Total Other Revenue	406,128		115,746	521,874	450,000		(521,874)	(71,874)	450,000	300,000	50.00%
	2012-13 Total College	27,203,130	1,298,451	7,240,615	35,742,196	9,558,079		(2,118,627)	7,439,452	43,181,648	40,421,676	6.83%

DETAIL OF EXPENDITURES

ORG	PROJECT	2012-2013 PERSONNEL COSTS			2012-2013 TOTAL PERSONNEL COSTS	2012-2013 MAINTENANCE			2012-2013 TOTAL MAINTENANCE COSTS	2012-2013 TOTAL	2011-2012 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
College of Architecture, Design & Construction												
Base Budget (Fund #101001):												
142001	Adm-Col of Arch, D/C	770,381	85,048	243,798	1,099,227	108,502			108,502	1,207,729	1,073,254	
142002	Archit Salary Reserve										15,950	
142005	Arch & Ind Design					20,000			20,000	20,000	41,799	
142012	Design/Build Prgrm CADC	56,515		15,391	71,906					71,906	71,382	
142202	McWhorter Sch Bldg Sci	1,350,520	111,018	416,538	1,878,076	45,404			45,404	1,923,480	1,872,330	
142400	Industrial Design	1,140,523		325,049	1,465,572					1,465,572	1,436,187	
142601	B'ham Urban Studies Ctr	59,766		17,033	76,799	55,469			55,469	132,268	127,698	
142602	Architecture	2,150,655	84,664	627,604	2,862,923	46,825			46,825	2,909,748	2,831,342	
142603	Rural Studio	67,397	112,718	49,341	229,456	223,061			223,061	452,517	450,839	
	Total Base	5,595,757	393,448	1,694,754	7,683,959	499,261			499,261	8,183,220	7,920,781	3.31%
Semester CH Allocation Accounts												
142003	Course Allocation	217,074	14,500	60,406	291,980	708,020		(860,000)	(151,980)	140,000	2,150,000	
142006	Summer Budget-Architect					921,359			921,359	921,359	1,050,435	
	Total SCH Allocation	217,074	14,500	60,406	291,980	1,629,379		(860,000)	769,379	1,061,359	3,200,435	-66.84%
Professional Fees Accounts												
142012	Design/Build Prgrm CADC					50,000						
142013	Industrial Des - Prof Fees	98,020	75,168	42,672	215,860	1,184,140			1,184,140	1,400,000	495,000	
142014	Building Sci - Prof Fees	288,106	4,553	75,679	368,338	631,662			631,662	1,000,000	521,000	
142015	Architecture - Prof Fees	173,883	31,800	43,668	249,351	1,250,649			1,250,649	1,500,000	399,350	
	Total Professional Fees	560,009	111,521	162,019	833,549	3,116,451			3,066,451	3,900,000	1,415,350	175.55%
Study Abroad Accounts												
142212	BSCI Europe Stu Abroad					140,000			140,000	140,000	140,000	
142402	Taiwan Study Abroad					10,000			10,000	10,000	15,000	
142404	Ireland Traveling Studio					125,000			125,000	125,000	120,000	
142604	Architect Euro Study					220,000			220,000	220,000	200,000	
	Total Study Abroad					495,000			495,000	495,000	475,000	4.21%
Other Revenue Accounts												
142400	Industrial Design	225,757	67,548	77,616	370,921	30,000		(400,921)	(370,921)			
142xxx	Miscellaneous	112,428	28,906	40,280	181,614	150,000		(181,614)	(31,614)	150,000	200,000	
	Total Other Revenue	338,185	96,454	117,896	552,535	180,000		(582,535)	(402,535)	150,000	200,000	-25.00%
Distance Accounts												
142020	Master Real Estate Dev	30,000		3,570	33,570	576,430			576,430	610,000	560,000	
142xxx	Distance-Architecture					430,000			430,000	430,000	285,000	
	Total Distance	30,000		3,570	33,570	1,006,430			1,006,430	1,040,000	845,000	23.08%
	2012-13 Total College	6,741,025	615,923	2,038,645	9,395,593	6,926,521		(1,442,535)	5,433,986	14,829,579	14,056,566	5.50%
College of Business												
Base Budget (Fund #101001):												
123000	Adm-College of Business	1,515,479	169,523	479,136	2,164,138	122,863			122,863	2,287,001	2,269,586	
123002	Business Salary Reserve	54,472		15,525	69,997					69,997	82,794	
123200	Aviatn&Sup Chain Mgmt	2,309,192	32,608	656,835	2,998,635	20,488			20,488	3,019,123	2,859,528	
123201	A U Aviation Instruction	92,656	3,073	26,407	122,136	353			353	122,489	118,964	

DETAIL OF EXPENDITURES

ORG	PROJECT	2012-2013 PERSONNEL COSTS			2012-2013 TOTAL PERSONNEL COSTS	2012-2013 MAINTENANCE			2012-2013 TOTAL MAINTENANCE COSTS	2012-2013 TOTAL	2011-2012 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
123401	PSR&E-ATAC					10,000			10,000	10,000	10,000	
123700	Finance	2,018,424	34,399	564,819	2,617,642	22,387			22,387	2,640,029	2,580,322	
123800	Management	1,940,624	71,885	520,040	2,532,549	47,926			47,926	2,580,475	2,531,716	
123950	Marketing	871,076	38,944	254,511	1,164,531	20,719			20,719	1,185,250	1,155,720	
124200	Accounting	2,101,903	34,911	573,930	2,710,744	36,457			36,457	2,747,201	2,690,800	
	Total Base	10,903,826	385,343	3,091,203	14,380,372	281,193			281,193	14,661,565	14,299,430	2.53%
	<u>Semester CH Allocation Accounts</u>											
123001	Summer Budget-Business					1,553,285			1,553,285	1,553,285	1,135,080	
123331	Course Allocation	252,489	32,687	71,959	357,135	192,865			192,865	550,000	600,000	
	Total SCH Allocation	252,489	32,687	71,959	357,135	1,746,150			1,746,150	2,103,285	1,735,080	21.22%
	<u>Sales & Services Accounts</u>											
123006	MBA Program					30,000			30,000	30,000		
123205	War Eag/FAA Testing					1,500			1,500	1,500	3,500	
123402	ATAC Outreach Workshop	69,057		19,681	88,738	261,262			261,262	350,000	500,000	
123xxx	Miscellaneous	585,756		166,940	752,696	35,000		(752,696)	(717,696)	35,000		
	Total Sales & Services	654,813		186,621	841,434	327,762		(752,696)	(424,934)	416,500	503,500	-17.28%
	<u>Professional Fees Accounts</u>											
123034	Bus Grad Profess'l Fees					800,000			800,000	800,000	801,325	
123035	Bus Undergrad Prof Fee	1,289,741	29,866	371,108	1,690,715	1,109,285			1,109,285	2,800,000	3,077,950	
	Total Professional Fees	1,289,741	29,866	371,108	1,690,715	1,909,285			1,909,285	3,600,000	3,879,275	-7.20%
	<u>Distance Accounts</u>											
123004	MBA-EMBA Program	201,401	44,806	70,169	316,376	2,583,624			2,583,624	2,900,000	2,500,000	
123005	Physicians MBA Program	100,659	44,806	37,473	182,938	1,617,062			1,617,062	1,800,000	1,330,000	
123006	MBA Program	83,898		23,911	107,809	1,112,191			1,112,191	1,220,000	1,310,000	
124220	MAC Outrch Progrm Acct	69,077		15,674	84,751	365,249			365,249	450,000	330,000	
124240	Outrch Acctg Foundtn					130,000			130,000	130,000	130,000	
123xxx	Distance-Business					89,000			89,000	89,000	80,000	
	Total Distance	455,035	89,612	147,227	691,874	5,897,126			5,897,126	6,589,000	5,680,000	16.00%
	<u>Study Abroad Accounts</u>											
123802	AU Abroad-Euro Study					60,000			60,000	60,000	80,000	
	Total Study Abroad					60,000			60,000	60,000	80,000	-25.00%
	<u>Other Revenue Accounts</u>											
123007	Studt Ctr for Career/Prof Dev					25,000			25,000	25,000	12,000	
123026	AU EUSA Bus Intern Prgm					400,000			400,000	400,000	250,000	
123029	Media Production	355,806	7,140	101,405	464,351	172,440		(636,791)	(464,351)			
123203	Flight Education	319,518	103,967	101,082	524,567	875,433			875,433	1,400,000	1,550,000	
123332	Blue Ridge Lead Conf										100,000	
123xxx	Miscellaneous					120,000			120,000	120,000	200,000	
	Total Other Revenue	675,324	111,107	202,487	988,918	1,592,873		(636,791)	956,082	1,945,000	2,112,000	-7.91%
	2012-13 Total College	14,231,228	648,615	4,070,605	18,950,448	11,814,389		(1,389,487)	10,424,902	29,375,350	28,289,285	3.84%

ORG	PROJECT	2012-2013 PERSONNEL COSTS			2012-2013 TOTAL PERSONNEL COSTS	2012-2013 MAINTENANCE			2012-2013 TOTAL MAINTENANCE COSTS	2012-2013 TOTAL	2011-2012 TOTAL	% CHNG
		600 SALARIES	610 WAGES	620 EMPLOYEE BENEFITS		700 OTHER OPER EXPENSES	740 CAPITAL OUTLAY	800 TRANSFERS OR OTHERS				
	College of Education Base Budget (Fund #101001):											
126002	Ctr for Educ Research										293,025	
126003	PSR&E-Education					18,503			18,503	18,503	29,650	
126004	Adm-College of Educ	472,813	105,272	143,259	721,344	159,241			159,241	880,585	752,461	
126005	Professional Ed Serv	516,667	30,444	151,002	698,113	36,261			36,261	734,374	428,598	
126011	Education Salary Reserve	190,112		54,182	244,294	18,535			18,535	262,829	373,177	
126200	Curriculum/Teaching	1,937,485	100,334	550,920	2,588,739	67,231			67,231	2,655,970	2,401,059	
126221	E Ala Reg Inserv Ctr	70,000	28,454	28,059	126,513	96,751			96,751	223,264	232,683	
126300	Educ Extension & Dev										40,192	
126400	Educational FLT	1,824,573	50,478	515,281	2,390,332	48,834			48,834	2,439,166	2,322,830	
126500	Dept of Kinesiology	1,379,826	29,663	363,767	1,773,256	58,383			58,383	1,831,639	1,762,072	
126601	Learning Resources Ctr	298,186	99,887	108,396	506,469	20,111			20,111	526,580	541,018	
126700	Spec Ed-Rehab-Coun-Psy	1,547,523	62,389	437,985	2,047,897	55,366			55,366	2,103,263	2,171,062	
126704	Transitn Leadrshp Instit	37,405	36,214	20,697	94,316	47,922			47,922	142,238	140,600	
126720	Disability Research Center	190,661	23,600	61,064	275,325	50,000			50,000	325,325	317,918	
126900	Truman Pierce Institute	83,462	30,868	27,840	142,170	39,654			39,654	181,824	177,897	
	Total Base	8,548,713	597,603	2,462,452	11,608,768	716,792			716,792	12,325,560	11,984,242	2.85%
	Semester CH Allocation Accounts											
126001	Summer Budget-Educatn					1,905,428			1,905,428	1,905,428	1,901,745	
126007	Course Allocation	77,026	15,000	17,978	110,004	199,996			199,996	310,000	395,000	
	Total SCH Allocation	77,026	15,000	17,978	110,004	2,105,424			2,105,424	2,215,428	2,296,745	-3.54%
	Sales & Services Accounts											
126xxx	Miscellaneous	650,582	74,744	206,718	932,044	130,000		(932,044)	(802,044)	130,000		
	Total Sales & Services	650,582	74,744	206,718	932,044	130,000		(932,044)	(802,044)	130,000		
	Other Revenue Accounts											
126xxx	Miscellaneous					100,000			100,000	100,000	200,000	
	Total Other Revenue					100,000			100,000	100,000	200,000	-50.00%
	Distance Accounts											
126xxx	Distance-Education					1,042,000			1,042,000	1,042,000	1,090,000	
	Total Distance					1,042,000			1,042,000	1,042,000	1,090,000	-4.40%
	2012-13 Total College	9,276,321	687,347	2,687,148	12,650,816	4,094,216		(932,044)	3,162,172	15,812,988	15,570,987	1.55%
	Samuel Ginn College of Engineering Base Budget (Fund #101001):											
128001	Aerospace Engineering	969,490	115,251	296,759	1,381,500	30,439			30,439	1,411,939	1,371,564	
128301	Chemical Engineering	2,031,071	138,814	572,213	2,742,098	88,066			88,066	2,830,164	2,752,703	
128451	Al Cntr Paper Biores Eng	185,508	19,926	52,870	258,304	193,464			193,464	451,768	445,275	
128601	Civil Engineering	1,917,420	110,296	536,352	2,564,068	84,163			84,163	2,648,231	2,570,258	
128801	Highway Rsch Ctr	147,944	31,858	51,244	231,046	174,100			174,100	405,146	390,727	
128901	CompSci & Softwr Engin	1,707,811	129,131	430,177	2,267,119	106,993			106,993	2,374,112	2,321,935	
129301	Electrical & Cmptr Engin	3,076,202	238,713	892,269	4,207,184	109,920			109,920	4,317,104	4,201,237	
129309	Distinguished Univ Prof					16,405			16,405	16,405	16,405	
129404	Microelectronics Lab EES	66,071	74,914	40,181	181,166	169,375			169,375	350,541	345,613	
129507	Engin Salary Reserve	173,986		49,586	223,572	37,467			37,467	261,039	381,748	
129508	Detection-Engineering	339,293		96,698	435,991	316,639			316,639	752,630	833,894	

DETAIL OF EXPENDITURES

ORG	PROJECT	2012-2013 PERSONNEL COSTS			2012-2013 TOTAL PERSONNEL COSTS	2012-2013 MAINTENANCE			2012-2013 TOTAL MAINTENANCE COSTS	2012-2013 TOTAL	2011-2012 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
129509	Transportation-Eng	730,037		208,061	938,098	96,266			96,266	1,034,364	1,008,813	
129510	Info Tech-Engineering	896,124		255,395	1,151,519	35,361			35,361	1,186,880	1,155,515	
129519	Adm Engin Exp Station	569,664	41,746	174,252	785,662	606,786			606,786	1,392,448	1,366,733	
129527	Adm-College of Engin	1,798,295	168,190	533,630	2,500,115	293,380			293,380	2,793,495	2,601,275	
129552	PSR&E-Engineering					11,544			11,544	11,544	11,544	
130501	Industrial & Systems Eng	1,128,272	122,187	321,974	1,572,433	80,001			80,001	1,652,434	1,601,225	
130601	Mechanical Engin	2,669,895	46,610	715,371	3,431,876	131,253			131,253	3,563,129	3,467,593	
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	538,868	160,215	191,315	890,398	19,642			19,642	910,040	885,281	
131004	Textile Engineering SLI	191,627	69,206	74,337	335,170	8,560			8,560	343,730	334,601	
	Total Base	19,137,578	1,467,057	5,492,684	26,097,319	2,672,804			2,672,804	28,770,123	28,126,919	2.29%
	Semester CH Allocation Accounts											
129506	Summer Budget-Engin					1,632,075			1,632,075	1,632,075	2,069,955	
129794	Course Allocation					400,000			400,000	400,000	750,000	
	Total SCH Allocation					2,032,075			2,032,075	2,032,075	2,819,955	-27.94%
	Sales & Services Accounts											
129536	Auburn MRI Res Ctr					190,000			190,000	190,000	190,000	
129541	3 Tesla MRI-SC					400,000			400,000	400,000	300,000	
129733	Media Resource Center	202,148	140,403	75,009	417,560	35,795		(453,355)	(417,560)	400,000	300,000	
129771	Eng Learn Res Ctr-SC	111,852		31,878	143,730	70		(143,800)	(143,730)		138,000	
131006	Cotton Testing					35,000			35,000	35,000	35,000	
128xxx	Miscellaneous	2,711,878	460,632	904,165	4,076,675	75,000		(4,076,675)	(4,001,675)	75,000	75,000	
	Total Sales & Services	3,025,878	601,035	1,011,052	4,637,965	735,865		(4,673,830)	(3,937,965)	700,000	663,000	5.58%
	Distance Accounts											
129732	Outrch Student Service	65,737	134,233	56,991	256,961	323,039			323,039	580,000	575,000	
129xxx	Distance-Engineering					13,400			13,400	13,400	64,000	
	Total Distance	65,737	134,233	56,991	256,961	336,439			336,439	593,400	639,000	-7.14%
	Other Revenue Accounts											
128716	Nat'l Asph Pavmt Lab-SC	52,247	15,000	19,165	86,412	33,588			33,588	120,000	82,300	
129551	Engin Outrch Cont Ed	306,379	85,337	107,042	498,758	316,392		(415,150)	(98,758)	400,000	500,000	
129671	EES Duplicating-SC	20,356	32,968	15,197	68,521	79		(60,600)	(60,521)	8,000	20,000	
128xxx	Miscellaneous					300,000			300,000	300,000	300,000	
	Total Other Revenue	378,982	133,305	141,404	653,691	650,059		(475,750)	174,309	828,000	902,300	-8.23%
	2012-13 Total College	22,608,175	2,335,630	6,702,131	31,645,936	6,427,242		(5,149,580)	1,277,662	32,923,598	33,151,174	-0.69%
	College of Sci & Math Base Budget (Fund #101001):											
136006	Sci/Math Salary Reserve	508,389		144,891	653,280					653,280	4,996	
136007	COSAM - Other		23,920	6,817	30,737	254,667			254,667	285,404	284,276	
136008	COSAM Drop In Center	47,020	25,098	20,554	92,672	42,986			42,986	135,658	128,332	
136010	Adm-Col of Sci & Math	1,322,413	195,489	432,602	1,950,504	162,279			162,279	2,112,783	2,372,392	
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	3,354,458	332,034	927,255	4,613,747	176,628			176,628	4,790,375	4,772,200	
136218	AU Arboretum Bio Sci					21,722			21,722	21,722	21,722	

ORG	PROJECT	2012-2013 PERSONNEL COSTS			2012-2013 TOTAL PERSONNEL COSTS	2012-2013 MAINTENANCE			2012-2013 TOTAL MAINTENANCE COSTS	2012-2013 TOTAL	2011-2012 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
136301	Chemistry & Biochem	3,327,391	176,222	838,945	4,342,558	174,975			174,975	4,517,533	4,671,271	
136309	Medical Tech Chemistry		2,409		2,409	4,166			4,166	6,575	6,575	
137001	Geology/Geography	1,304,031	122,657	366,332	1,793,020	49,553			49,553	1,842,573	1,737,138	
137301	Mathematics & Statistics	5,631,987	99,639	1,432,165	7,163,791	96,938			96,938	7,260,729	7,157,983	
137321	Dist Univ Prof-Lindner					17,000			17,000	17,000	17,000	
137801	Physics	2,408,690	174,185	626,713	3,209,588	101,344			101,344	3,310,932	3,161,795	
137854	Leach Science Center					18,386			18,386	18,386	18,386	
	Total Base	17,904,379	1,151,653	4,796,274	23,852,306	1,152,172			1,152,172	25,004,478	24,385,594	2.54%
	Semester CH Allocation Accounts											
136005	Summer Budget-COSAM					2,386,206			2,386,206	2,386,206	1,909,845	
136019	Course Allocation					1,000,000			1,000,000	1,000,000	1,000,000	
	Total SCH Allocation					3,386,206			3,386,206	3,386,206	2,909,845	16.37%
	Sales & Services Accounts											
136311	Chem Glass Shop					5,000			5,000	5,000	10,000	
136551	Scientific Supply Str-SC		28,038	7,991	36,029	13,971			13,971	50,000	7,000	
137318	Topology Conf-MH					34,000			34,000	34,000	33,800	
136xxx	Miscellaneous	476,359	90,605	161,585	728,549	65,000		(728,549)	(663,549)	65,000		
	Total Sales & Services	476,359	118,643	169,576	764,578	117,971		(728,549)	(610,578)	154,000	50,800	203.15%
	Other Revenue Accounts											
136xxx	Miscellaneous					150,000			150,000	150,000	100,000	
	Total Other Budgeted					150,000			150,000	150,000	100,000	50.00%
	2012-13 Total College	18,380,738	1,270,296	4,965,850	24,616,884	4,806,349		(728,549)	4,077,800	28,694,684	27,446,239	4.55%
	School of Forestry & Wildlife Sciences Base Budget (Fund #101001):											
144000	Adm-Sch of Forestry	325,742		92,836	418,578	27,908			27,908	446,486	426,267	
144001	Forestry Salary Reserve					7,960			7,960	7,960	50,365	
145001	Forestry-Instructional	778,056	67,582	230,558	1,076,196	36,564			36,564	1,112,760	1,295,346	
145002	Forestry Dept Resrch	262,155	99,839	103,168	465,162	31,201			31,201	496,363	404,115	
145012	Excellence-Forestry	466,245		132,880	599,125	298,594			298,594	897,719	898,189	
	Total Base	1,832,198	167,421	559,442	2,559,061	402,227			402,227	2,961,288	3,074,282	-3.68%
	Semester CH Allocation Accounts											
144000	Course Allocation					30,000			30,000	30,000	30,000	
144002	Summer Budget-Forestry					152,756			152,756	152,756	137,565	
	Total SCH Allocation					182,756			182,756	182,756	167,565	9.07%
	Sales & Services Accounts											
145003	Forestry Conferences					5,000			5,000	5,000	10,000	
145552	Dixon Center Operations		97,366	27,750	125,116	24,884		(30,000)	(5,116)	120,000	176,000	
145xxx	Miscellaneous	153,789	37,800	54,603	246,192	75,000		(246,192)	(171,192)	75,000		
	Total Sales & Services	153,789	135,166	82,353	371,308	104,884		(276,192)	(171,308)	200,000	186,000	7.53%
	Other Revenue Accounts											
145553	Dixon Center Use					150,000			150,000	150,000	100,000	
145xxx	Miscellaneous					10,000			10,000	10,000	25,000	
	Total Other Revenue					160,000			160,000	160,000	125,000	28.00%
	2012-13 Total College	1,985,987	302,587	641,795	2,930,369	849,867		(276,192)	573,675	3,504,044	3,552,847	-1.37%

ORG	PROJECT	2012-2013 PERSONNEL COSTS			2012-2013 TOTAL PERSONNEL COSTS	2012-2013 MAINTENANCE			2012-2013 TOTAL MAINTENANCE COSTS	2012-2013 TOTAL	2011-2012 TOTAL	% CHNG
		600 SALARIES	610 WAGES	620 EMPLOYEE BENEFITS		700 OTHER OPER EXPENSES	740 CAPITAL OUTLAY	800 TRANSFERS OR OTHERS				
College of Human Sciences												
Base Budget (Fund #101001):												
146000	Adm-Sch of Human Sci	771,038	71,285	239,907	1,082,230	128,333			128,333	1,210,563	1,207,291	
146002	Human Sci Salary Resrv										2,317	
146500	Consumer Affairs	1,162,213	19,250	300,167	1,481,630	28,287			28,287	1,509,917	1,464,863	
146700	Hum Devel/Fam Studies	1,638,237	37,285	436,575	2,112,097	36,505			36,505	2,148,602	2,044,128	
146900	Nutrition & Food Science	1,074,365	22,407	285,773	1,382,545	29,662			29,662	1,412,207	1,339,613	
	Total Base	4,645,853	150,227	1,262,422	6,058,502	222,787			222,787	6,281,289	6,058,212	3.68%
Semester CH Allocation Accounts												
146001	Summer Budget-Hum Sci					853,824			853,824	853,824	480,263	
146003	Course Allocation	32,200		9,177	41,377	148,623			148,623	190,000	190,000	
	Total SCH Allocation	32,200		9,177	41,377	1,002,447			1,002,447	1,043,824	670,263	55.73%
Sales & Services Accounts												
146xxx	Miscellaneous	754,768	90,819	240,992	1,086,579	500,000		(1,086,579)	(586,579)	500,000		
	Total Sales & Services	754,768	90,819	240,992	1,086,579	500,000		(1,086,579)	(586,579)	500,000		
Study Abroad Accounts												
146004	Ariccia Study Abroad	94,240		26,858	121,098	628,902			628,902	750,000	750,000	
146926	Study/Travel-Napa Valley					80,000			80,000	80,000	60,000	
146927	Study/Travel-Europe					50,000			50,000	50,000	50,000	
	Total Study Abroad	94,240		26,858	121,098	758,902			758,902	880,000	860,000	2.33%
Other Revenue Accounts												
146710	Child Study Center					85,000			85,000	85,000	76,000	
146xxx	Miscellaneous					75,000			75,000	75,000	150,000	
	Total Other Revenue					160,000			160,000	160,000	226,000	-29.20%
Distance Accounts												
146xxx	Distance-Human Sci					22,800			22,800	22,800	38,000	
	Total Distance					22,800			22,800	22,800	38,000	-40.00%
	2012-13 Total College	5,527,061	241,046	1,539,449	7,307,556	2,666,936		(1,086,579)	1,580,357	8,887,913	7,852,475	13.19%
James I. Harrison School of Pharmacy												
Base Budget (Fund #101001):												
150000	Adm-Sch of Pharmacy	276,831	17,995	83,358	378,184	61,606			61,606	439,790	551,168	
150003	Pharmacy Salary Reserv	38		11	49	4,730			4,730	4,779	4,730	
150005	Instr Support-Pharm	64,652	552	18,426	83,630	23,445			23,445	107,075	98,259	
150101	PSR&E-Pharmacy	46,797		13,337	60,134					60,134	53,058	
150300	Pharmaceutical Sciences	1,332,552	36,522	368,915	1,737,989	54,092			54,092	1,792,081	1,729,049	
150400	Pharmacy Care Sys	608,611	42,244	178,136	828,991	28,055			28,055	857,046	818,717	
150605	Clinical Pharmacy Pract	2,792,519	40,491	797,373	3,630,383	71,133			71,133	3,701,516	3,500,425	
	Total Base	5,122,000	137,804	1,459,556	6,719,360	243,061			243,061	6,962,421	6,755,406	3.06%
Semester CH Allocation Accounts												
150002	Summer Budget-Pharm					401,989			401,989	401,989	794,948	
	Total SCH Allocation					401,989			401,989	401,989	794,948	-49.43%

DETAIL OF EXPENDITURES

ORG	PROJECT	2012-2013 PERSONNEL COSTS			2012-2013 TOTAL PERSONNEL COSTS	2012-2013 MAINTENANCE			2012-2013 TOTAL MAINTENANCE COSTS	2012-2013 TOTAL	2011-2012 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
150004	Professional Fees Accounts											
	Pharmacy Fees	2,204,286	126,640	661,525	2,992,451	3,007,549		3,007,549	6,000,000	7,064,400		
	Total Professional Fees	2,204,286	126,640	661,525	2,992,451	3,007,549		3,007,549	6,000,000	7,064,400		-15.07%
	Sales & Services Accounts											
150000	Pharmacy Administration					15,000		15,000	15,000			
150705	SEIB Pharmacy	97,760	25,500	35,129	158,389	441,611		441,611	600,000	200,000		
150xxx	Miscellaneous	375,560	150,108	149,815	675,483	600,000		(75,483)	600,000			
	Total Sales & Services	473,320	175,608	184,944	833,872	1,056,611		(675,483)	381,128	1,215,000	200,000	507.50%
	Other Revenue Accounts											
150000	Pharmacy Administration					85,000		85,000	85,000	75,000		
150010	AU Emp Pharmacy	127,129	33,866	45,883	206,878	2,293,122		2,293,122	2,500,000	2,200,000		
150102	Non Trad PY Degree					5,000		(5,000)		5,000		
150103	Pharm Ext Service					50,000		50,000	50,000	35,000		
150701	AU Pharmacy Care Ctr	437,164	36,886	135,104	609,154	34,446		(633,600)	(599,154)	10,000	20,000	
150702	Student Health Py	128,130	44,579	45,954	218,663	981,337		981,337	1,200,000	1,400,000		
150705	SEIB Pharmacy					400,000		400,000	400,000			
150800	HSOP Mobile Campus Prgrm	990,027	30,671	290,899	1,311,597	(1,311,597)		(1,311,597)				
150xxx	Miscellaneous					10,000		10,000	10,000	100,000		
	Total Other Revenue	1,682,450	146,002	517,840	2,346,292	2,547,308		(638,600)	1,908,708	4,255,000	3,835,000	10.95%
	2012-13 Total College	9,482,056	586,054	2,823,865	12,891,975	7,256,518		(1,314,083)	5,942,435	18,834,410	18,649,754	0.99%
	School of Nursing											
	Base Budget (Fund #101001):											
148000	Adm-Sch of Nursing	326,905	111,868	124,449	563,222	49,087		49,087	612,309	583,252		
148500	Nursing	1,261,587	106,780	372,259	1,740,626	40,498		40,498	1,781,124	1,651,403		
148506	Nursing Salary Reserve	10,645		3,034	13,679				13,679	82,037		
	Total Base	1,599,137	218,648	499,742	2,317,527	89,585		89,585	2,407,112	2,316,692		3.90%
	Professional Fees Accounts											
148003	Clinical Fees					600,000		600,000	600,000	316,350		
	Total Professional Fees					600,000		600,000	600,000	316,350		89.66%
	Semester CH Allocation Accounts											
148002	Summer Budget-Nursing					602,983		602,983	602,983	482,625		
148502	Course Allocation					40,000		40,000	40,000	40,000		
	Total SCH Allocation					642,983		642,983	642,983	522,625		23.03%
	Sales & Services Accounts											
148xxx	Miscellaneous	119,765		34,133	153,898	65,000		(153,898)	(88,898)	65,000		
	Total Sales & Services	119,765		34,133	153,898	65,000		(153,898)	(88,898)	65,000		
	Other Revenue Accounts											
148xxx	Miscellaneous					100,000		100,000	100,000	100,000		
	Total Other Revenue					100,000		100,000	100,000	100,000		
	2012-13 Total College	1,718,902	218,648	533,875	2,471,425	1,497,568		(153,898)	1,343,670	3,815,095	3,255,667	17.18%

ORG	PROJECT	2012-2013 PERSONNEL COSTS			2012-2013 TOTAL PERSONNEL COSTS	2012-2013 MAINTENANCE			2012-2013 TOTAL MAINTENANCE COSTS	2012-2013 TOTAL	2011-2012 TOTAL	% CHNG
		600 SALARIES	610 WAGES	620 EMPLOYEE BENEFITS		700 OTHER OPER EXPENSES	740 CAPITAL OUTLAY	800 TRANSFERS OR OTHERS				
	College of Vet Medicine Base Budget (Fund #101001):											
139201	Anatomy Physio & Pharm	2,429,770	208,296	748,656	3,386,722	120,197			120,197	3,506,919	3,394,164	
139400	Clinical Sciences	5,946,123	72,046	1,703,924	7,722,093	134,670			134,670	7,856,763	7,366,135	
139407	Raptor Rehabilitation	103,700	69,857	49,464	223,021	53,090			53,090	276,111	265,298	
139501	Lab Animal Health	187,565	35,033	61,261	283,859	11,346			11,346	295,205	244,096	
139701	Pathobiology	3,658,944	429,881	1,132,102	5,220,927	187,685		(70,000)	117,685	5,338,612	5,164,278	
139703	Dist Univ Prof-Blagburn					17,000			17,000	17,000	17,000	
140200	Adm - Vet Med	664,373	146,705	231,157	1,042,235	92,052			92,052	1,134,287	1,052,062	
140201	Research & Grad Studies	188,203		3,764	191,967	6,907			6,907	198,874	200,003	
140202	Vet Med Salary Reserve	742,058		211,486	953,544					953,544	1,423,592	
140203	VM Academic Affairs		1,146		1,146	20,220			20,220	21,366	21,366	
140204	Animal Hlth&Disease Rsch	31,918	34,877	12,029	78,824	321,311			321,311	400,135	398,658	
140205	Comp Group-Adm-CVM	581,540	50,613	174,797	806,950	17,204			17,204	824,154	757,756	
	Total Base	14,534,194	1,048,454	4,328,640	19,911,288	981,682		(70,000)	911,682	20,822,970	20,304,408	2.55%
	Semester CH Allocation Accounts											
140223	Summer Budget					319,983			319,983	319,983	560,520	
	Total SCH Allocation					319,983			319,983	319,983	560,520	-42.91%
	Sales & Services Accounts											
139208	Clinical Pharm Services	78,294	23,361	28,972	130,627	244,373			244,373	375,000	300,000	
139281	Diagnostic Serv P&P-SC	2,568	22,850	2,265	27,683	52,317			52,317	80,000	75,000	
139400	Clinical Sciences					180,000			180,000	180,000	100,000	
139407	Raptor Rehabilitation					44,000			44,000	44,000	44,000	
139409	Small Animal Hospital	1,569,654	3,598,393	1,248,278	6,416,325	583,675			583,675	7,000,000	7,700,000	
139601	Lab Animal Health-SC	120,754	163,797	81,097	365,648	17,352		(383,000)	(365,648)	450,000	400,000	
139701	Pathobiology					450,000			450,000	450,000	400,000	
139733	Molecular Diag Testing										125,000	
139851	Flow Cytometry Lab					5,100		(5,100)		45,000	25,000	
140200	Adm College/ Vet Med					45,000			45,000	45,000	25,000	
140207	Vet Med Ext Service	87,682		24,989	112,671	234,616		(172,287)	62,329	175,000	75,000	
140401	Canine Trng & Sales-SC		19,000		19,000	981,000			981,000	1,000,000	300,000	
139xxx	Miscellaneous	1,649,710	723,557	676,381	3,049,648	100,000		(3,049,648)	(2,949,648)	100,000	100,000	
	Total Sales & Services	3,508,662	4,550,958	2,061,982	10,121,602	2,937,433		(3,610,035)	(672,602)	9,449,000	9,144,000	3.34%
	Professional Fees Accounts											
140220	Vet Med Fees					5,000,000			5,000,000	5,000,000	4,408,000	
	Total Professional Fees					5,000,000			5,000,000	5,000,000	4,408,000	13.43%
	Endowment Earnings Accounts											
140006	Scott-Ritchey Research	694,880	97,912	222,958	1,015,750	114,250			114,250	1,130,000	1,015,000	
	Total Endowment Earnings	694,880	97,912	222,958	1,015,750	114,250			114,250	1,130,000	1,015,000	11.33%
	Other Revenue Accounts											
140209	CVM Salary Supplement	421,207		120,044	541,251			(541,251)	(541,251)			
	Total Other Revenue	421,207		120,044	541,251			(541,251)	(541,251)			
	2012-13 Total College	19,158,943	5,697,324	6,733,624	31,589,891	9,353,348		(4,221,286)	5,132,062	36,721,953	35,431,928	3.64%

DETAIL OF EXPENDITURES

ORG	PROJECT	2012-2013 PERSONNEL COSTS			2012-2013 TOTAL PERSONNEL COSTS	2012-2013 MAINTENANCE			2012-2013 TOTAL MAINTENANCE COSTS	2012-2013 TOTAL	2011-2012 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
	Graduate Studies Base Budget (Fund #101001):											
105000	Graduate Studies-Mail										8,522	
105401	Adm-Graduate Studies	649,810	112,242	217,185	979,237	68,949		68,949	1,048,186		976,500	
105403	Grad Sch Salary Reserve										20,791	
105404	Grad Student Trav Suppt										15,000	
	Total Base	649,810	112,242	217,185	979,237	68,949		68,949	1,048,186		1,020,813	2.68%
	Other Revenue Accounts											
105401	Admin/Microfm Doc Dis					15,000		15,000	15,000		10,250	
105409	Application Fee-Grad Sch	23,723		6,761	30,484	269,516		269,516	300,000		300,000	
	Total Other Revenue	23,723		6,761	30,484	284,516		284,516	315,000		310,250	1.53%
	2012-13 Total Area	673,533	112,242	223,946	1,009,721	353,465		353,465	1,363,186		1,331,063	2.41%
	Library Base Budget (Fund #101001):											
152000	Library Adm & Archives	3,616,926	1,526,020	1,307,083	6,450,029	1,034,840		1,034,840	7,484,869		7,443,412	
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		5,818,112	
152004	Library Salary Reserve	87,924		25,058	112,982				112,982		3,371	
	Total Base	3,704,850	1,526,020	1,332,141	6,563,011	6,857,522		6,857,522	13,420,533		13,269,465	1.14%
	Sales & Services Accounts											
152000	Library Adm & Archives					32,000		32,000	32,000		78,600	
152005	InfoQuest					8,000		8,000	8,000		2,000	
	Total Sales & Services					40,000		40,000	40,000		80,600	-50.37%
	Other Revenue Accounts											
152000	Library Adm & Archives					50,000		50,000	50,000		3,000	
	Total Other Revenue					50,000		50,000	50,000		3,000	1566.67%
	2012-13 Total Area	3,704,850	1,526,020	1,332,141	6,563,011	6,947,522		6,947,522	13,510,533		13,353,065	1.18%
	Office of Information Technology Base Budget (Fund #101001):											
155000	Off InfoTechnology Adm	581,187	84,601	186,043	851,831	139,672		139,672	991,503		1,010,360	
155001	OIT Salary Reserve	70,446		20,077	90,523				90,523		106,446	
155002	Identity Management	198,708	38,280	67,542	304,530	107,132		107,132	411,662		386,765	
155003	Banner Maintenance					800,000		800,000	800,000		800,000	
155101	Educational Technology	143,190	29,999	35,509	208,698	116,600		116,600	325,298		318,449	
155102	Multi-Media Class Maint	99,036	30,000	28,225	157,261	135,775		135,775	293,036		266,719	
155103	Server Support	3,322,483	425,734	1,044,469	4,792,686	1,647,229		1,647,229	6,439,915		6,286,612	
155121	Student Network & I2					2,087,570		2,087,570	2,087,570		2,087,570	
	Total Base	4,415,050	608,614	1,381,865	6,405,529	5,033,978		5,033,978	11,439,507		11,262,921	1.57%
	2012-13 Total Area	4,415,050	608,614	1,381,865	6,405,529	5,033,978		5,033,978	11,439,507		11,262,921	1.57%

ORG	PROJECT	2012-2013 PERSONNEL COSTS			2012-2013 TOTAL PERSONNEL COSTS	2012-2013 MAINTENANCE			2012-2013 TOTAL MAINTENANCE COSTS	2012-2013 TOTAL	2011-2012 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
	VP for Outreach											
	Base Budget (Fund #101001):											
160000	VP-Outreach	408,895	5,463	116,535	530,893	54,761			54,761	585,654	534,901	
160001	VP-Outrch Dist Learnng Non					15,681			15,681	15,681	15,681	
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					487			487	487	17,619	
160200	PSR&E-Ctr Govt Svcs	276,061	44,820	91,451	412,332	4,954			4,954	417,286	407,808	
160500	Economic Dev Institute	198,967	44,792	67,171	310,930	3,675			3,675	314,605	309,760	
160600	Office of Public Service	270,570	38,700	87,954	397,224	12,894			12,894	410,118	384,878	
160700	Office of Prof & Cont Ed	101,143	80,207	51,685	233,035	366			366	233,401	235,074	
	Total Base	1,255,636	213,982	414,796	1,884,414	188,378			188,378	2,072,792	2,001,281	3.57%
	Sales & Services Accounts											
160201	Research & Devel CGS	62,639	12,293	21,355	96,287	269		(36,556)	(36,287)	60,000	73,000	
160202	Public Policy	72,350		20,620	92,970	15,951		(58,921)	(42,970)	50,000	20,000	
160203	Technical Asst & Traing	70,719	84,038	39,854	194,611	155,389			155,389	350,000	250,000	
	Total Sales & Services	205,708	96,331	81,829	383,868	171,609			76,132	460,000	343,000	34.11%
	Other Revenue Accounts											
160205	Survey Research Lab	62,003		17,671	79,674			(79,674)	(79,674)			
160501	EDI-Rural Developmt	36,609		10,433	47,042	(47,042)			(47,042)			
160701	OLLI		13,516	1,609	15,125	34,875			34,875	50,000	48,000	
160702	Outreach Program Office	325,967	70,311	108,535	504,813	995,187			995,187	1,500,000	1,360,000	
	Total Other Revenue	424,579	83,827	138,248	646,654	983,020			903,346	1,550,000	1,408,000	10.09%
	2012-13 Total VP Area	1,885,923	394,140	634,873	2,914,936	1,343,007			1,167,856	4,082,792	3,752,281	8.81%
	VP for Research											
	Base Budget (Fund #101001):											
107000	AU Nat Res Man&Dev Inst					133,000			133,000	133,000	133,000	
157500	Environmental Institute	122,061	42,858	47,001	211,920	4,433			4,433	216,353	116,417	
158202	Dir Off WRRRI										89,910	
170603	Dev Gen Engr Applicatn					150,000			150,000	150,000	175,457	
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	219,847	74,420	83,866	378,133	26,000			26,000	404,133	500,392	
170654	VP-Resrch Salary Reserv	7,270		2,072	9,342	18,352			18,352	27,694	99,007	
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	681,054	45,972	204,004	931,030	180,263			180,263	1,111,293	1,060,387	
170660	Drug Free Work Place					8,500			8,500	8,500	8,500	
170682	University Veterinarian	197,820	97,805	84,253	379,878				379,878	379,878	371,650	
170771	Offc of Resrch Compliance	188,462	64,839	72,191	325,492				325,492	325,492	164,564	
170781	Offc of Sponsored Prgms	646,895	155,948	227,258	1,030,101	30,385			30,385	1,060,486	956,995	
170900	Animal Resrces Compliance		36,015	10,264	46,279	111,559			111,559	157,838	206,405	
172400	External Prgm Developmt	515,666		146,965	662,631	12,163			12,163	674,794	654,396	

DETAIL OF EXPENDITURES

ORG	PROJECT	2012-2013 PERSONNEL COSTS			2012-2013 TOTAL PERSONNEL COSTS	2012-2013 MAINTENANCE			2012-2013 TOTAL MAINTENANCE COSTS	2012-2013 TOTAL	2011-2012 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
173000	Human Subjects Compl		36,710	10,462	47,172	4,565		4,565	51,737	50,095		
174200	Off of Technology Transfer	422,075	136,689	151,437	710,201	16,995		16,995	727,196	709,466		
	Total Base	3,001,150	691,256	1,039,773	4,732,179	1,922,334		1,922,334	6,654,513	6,522,760	2.02%	
170xxx	<u>Sales & Services Accounts</u>											
	Miscellaneous	335,439		95,600	431,039	100,000		(431,039)	(331,039)	100,000		
	Total Sales & Services	335,439		95,600	431,039	100,000		(431,039)	(331,039)	100,000		
170683	<u>Other Revenue Accounts</u>											
173300	Off of AU in Huntsville	270,900		77,207	348,107	294,593		(642,700)	(348,107)			
170xxx	Hybridoma Facility-SC					650,000			650,000	650,000	3,600	
	Miscellaneous					650,000			650,000	750,000		
	Total Other Revenue	270,900		77,207	348,107	944,593		(642,700)	301,893	650,000	753,600	-13.75%
	2012-13 Total VP Area	3,607,489	691,256	1,212,580	5,511,325	2,966,927		(1,073,739)	1,893,188	7,404,513	7,276,360	1.76%
134440	<u>Jule Collins Smith Museum</u>											
	<u>Base Budget (Fund #101001):</u>											
	JCS Museum of Fine Arts	428,873	158,401	167,373	754,647	204,193		204,193	958,840	940,587		
	Total Base	428,873	158,401	167,373	754,647	204,193		204,193	958,840	940,587	1.94%	
134442	<u>Sales & Services Accounts</u>											
	JCS Museum-Operating					85,000		85,000	85,000	45,000		
	Total Sales & Services					85,000		85,000	85,000	45,000	88.89%	
134441	<u>Other Revenue Accounts</u>											
	JCS Museum-City of AU					50,000		50,000	50,000	50,000		
	Total Other Revenue					50,000		50,000	50,000	50,000		
	2012-13 Total Area	428,873	158,401	167,373	754,647	339,193		339,193	1,093,840	1,035,587	5.63%	
153003	<u>Diversity & Multicultural Affairs</u>											
	<u>Base Budget (Fund #101001):</u>											
	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	952,354	174,781	285,449	1,412,584	158,156		158,156	1,570,740	1,531,648		
157802	Black Grad Assist Prgm	24,719		494	25,213	150,000		150,000	175,213	25,362		
157803	Women Initiatives					20,000		20,000	20,000	20,000		
	Total Base	977,073	174,781	285,943	1,437,797	537,407		537,407	1,975,204	1,786,261	10.58%	
	2012-13 Total Area	977,073	174,781	285,943	1,437,797	537,407		537,407	1,975,204	1,786,261	10.58%	
157000	<u>Undergraduate Studies</u>											
	<u>Base Budget (Fund #101001):</u>											
	Air Force ROTC		39,892	9,678	49,570	7,475		7,475	57,045	55,849		
157200	Army ROTC		32,892	9,186	42,078	7,475		7,475	49,553	48,425		
157300	Cooperative Education	145,120	69,225	57,714	272,059	18,752		18,752	290,811	283,967		

DETAIL OF EXPENDITURES

ORG	PROJECT	2012-2013 PERSONNEL COSTS			2012-2013 TOTAL PERSONNEL COSTS	2012-2013 MAINTENANCE			2012-2013 TOTAL MAINTENANCE COSTS	2012-2013 TOTAL	2011-2012 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
157600	Honors Program	626,018	34,209	148,310	808,537	18,850			18,850	827,387	817,518	
157700	Human Odyssey					15,000			15,000	15,000	15,000	
157900	Navy ROTC		31,095	8,862	39,957	7,475			7,475	47,432	46,340	
158102	Undergrad Studies Adm	635,767	31,885	190,281	857,933	37,955			37,955	895,888	763,492	
158103	Special Lectures					10,000			10,000	10,000	10,000	
158133	Acad Act in Sustainability	69,564		19,826	89,390	60,000			60,000	149,390		
181000	AU Career Center	449,410	54,770	142,366	646,546	37,875			37,875	684,421	669,561	
181100	Educational Support Serv										307,265	
181153	OUS Acad Coun-Advis Ct	323,783	29,215	97,425	450,423	19,775			19,775	470,198	442,631	
181154	Interdisciplinary Studies					40,000			40,000	40,000	49,600	
181155	Core Enhancement					22,000			22,000	22,000	22,000	
181156	Living&Learn Com Prgm	89,540		22,816	112,356	15,000			15,000	127,356	68,894	
181301	First Yr Experience	251,025	51,535	86,230	388,790					388,790	162,561	
181302	First Year Seminars					30,050			30,050	30,050		
181700	Supplemental Instruction	8,240	24,562	165	32,967					32,967	33,016	
181800	Academic Support	218,126	26,275	64,245	308,646	22,540			22,540	331,186	365,283	
184400	Study Partners		58,314		58,314					58,314	58,314	
	Total Base	2,816,593	483,869	857,104	4,157,566	370,222			370,222	4,527,788	4,219,716	7.30%
	Sales & Services Accounts											
157301	Coop Education					30,000			30,000	30,000		
157xxx	Miscellaneous					15,000			15,000	15,000		
	Total Sales & Services					45,000			45,000	45,000		
	Study Abroad Accounts											
157702	Human Odyssey Europe										100,000	
	Total Study Abroad										100,000	-100.00%
	Other Revenue Accounts											
157301	Coop Education					30,000			30,000	30,000	60,000	
157600	Honors Program Fee					600,000			600,000	600,000	250,000	
181002	Placement Career Fair					130,000			130,000	130,000	130,000	
181321	Camp War Eagle					950,000			950,000	950,000	700,000	
181341	Success Orient Studts					150,000			150,000	150,000	125,000	
157xxx	Miscellaneous					50,000			50,000	50,000	50,000	
	Total Other Revenue					1,910,000			1,910,000	1,910,000	1,315,000	45.25%
	2012-13 Total Area	2,816,593	483,869	857,104	4,157,566	2,325,222			2,325,222	6,482,788	5,634,716	15.05%
	Provost Office											
	Base Budget (Fund #101001):											
100004	University Senate		18,566	5,291	23,857	77,200			77,200	101,057	100,408	
101021	Institut Resch & Assessmt	664,002	33,735	171,229	868,966	111,300			111,300	980,266	957,749	
105200	English as 2nd Language	88,387		25,190	113,577	3,305			3,305	116,882	113,788	
105800	International Programs	427,114	22,158	128,042	577,314	33,685			33,685	610,999	611,883	
158000	Office of Accessibility	573,587	78,258	165,746	817,591	152,697			152,697	970,288	948,424	
158101	Provost & VP Acad Aff	829,050	42,460	248,380	1,119,890	69,213			69,213	1,189,103	1,095,491	
158105	Acad Aff Temp Support					40,473			40,473	40,473	40,473	
158106	Minority Recruitment	224,599		26,727	251,326					251,326	251,326	
158107	University Ombuds	147,578	18,566	47,351	213,495					213,495	64,401	
158108	Assessment					48,460			48,460	48,460	48,460	

DETAIL OF EXPENDITURES

ORG	PROJECT	2012-2013 PERSONNEL COSTS			2012-2013 TOTAL PERSONNEL COSTS	2012-2013 MAINTENANCE			2012-2013 TOTAL MAINTENANCE COSTS	2012-2013 TOTAL	2011-2012 TOTAL	% CHNG	
		600	610	620		700	740	800					
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS					
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		334	17,056				17,056	17,056	17,157		
158124	Provost Salary Reserve	6,543		1,865	8,408	10,934			19,342	10,934	10,934		
158129	Office of Writing Initiative	236,826	48,693	62,653	348,172	79,154			427,326	420,055	420,055		
158132	Quality Enhancement Plan					500,000			500,000	500,000	500,000		
160400	PSR&E-DL & OT	203,323	60,244	75,116	338,683	296			338,979	334,557	334,557		
182011	Office of the Registrar	388,355	395,643	220,507	1,004,505	102,152			1,106,657	1,078,632	1,078,632		
182021	Graduation Expenses					39,083			39,083	39,083	39,082		
1581xx	Provost One-Time					2,800,000			2,800,000	2,800,000	2,800,000		
	Total Base	3,806,086	718,323	1,178,431	5,702,840	4,097,952			4,097,952	9,800,792	9,462,820	3.57%	
	<u>Semester CH Allocation Accounts</u>												
158104	Summer Budget										1,373,472		
160401	Dist Lrn/Outrch Tech	73,319	67,716	34,120	175,155	324,845			324,845	500,000	274,000		
1581xx	Course Allocation					170,000			170,000	170,000			
1604xx	Undergad Dist Learning					600,000			600,000	600,000			
	Total SCH Allocation	73,319	67,716	34,120	175,155	1,094,845			1,094,845	1,270,000	1,647,472	-22.91%	
	<u>International Fee Accounts</u>												
105806	Internat'l Studt & Sch Fee	57,857	150,452	59,368	267,677	132,323			132,323	400,000	300,000		
	Total International Fee	57,857	150,452	59,368	267,677	132,323			132,323	400,000	300,000	33.33%	
	<u>Distance Accounts</u>												
160xxx	Distance-Outreach					295,000			295,000	295,000	275,000		
	Total Distance					295,000			295,000	295,000	275,000	7.27%	
	<u>Other Revenue Accounts</u>												
105202	Intensive English Progrm	314,314	53,798	75,286	443,398	156,602			156,602	600,000	450,000		
182011	Office of the Registrar	50,767		14,469	65,236	119,764			119,764	185,000			
158xxx	Miscellaneous	260,318	59,361	91,109	410,788	30,000		(410,788)	(380,788)	30,000	50,000		
	Total Other Revenue	625,399	113,159	180,864	919,422	306,366			(410,788)	815,000	500,000	63.00%	
	2012-13 Total VP Area	4,562,661	1,049,650	1,452,783	7,065,094	5,926,486			(410,788)	5,515,698	12,580,792	12,185,292	3.25%
	<u>President's Office</u>												
	<u>Base Budget (Fund #101001):</u>												
100000	President's Office	908,020	1,337	258,786	1,168,143	714,801			714,801	1,882,944	1,947,818		
100001	President's Office-Sal Res										114,773		
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	40,709		11,602	52,311	6,498			58,809	58,809	6,498		
100008	General Counsel	651,438	33,875	195,314	880,627	55,000			935,627	869,354	869,354		
100101	Trustees	401,030	80,997	136,857	618,884	230,644			849,528	767,895	767,895		
100200	Governmental Affairs	398,720		113,635	512,355	49,977			562,332	344,512	344,512		
101001	Internal Auditing	528,506	9,391	150,624	688,521	48,046			736,567	713,757	713,757		
102000	Senior Advisor	3,276		390	3,666	5,671			9,337	9,337	9,337		
110001	Executive VP	386,920	1,115	110,272	498,307	15,828			514,135	455,543	455,543		
110020	Staff Advisory Council					14,957			14,957	14,957	14,957		

DETAIL OF EXPENDITURES

ORG	PROJECT	2012-2013 PERSONNEL COSTS			2012-2013 TOTAL PERSONNEL COSTS	2012-2013 MAINTENANCE			2012-2013 TOTAL MAINTENANCE COSTS	2012-2013 TOTAL	2011-2012 TOTAL	% CHNG
		600 SALARIES	610 WAGES	620 EMPLOYEE BENEFITS		700 OTHER OPER EXPENSES	740 CAPITAL OUTLAY	800 TRANSFERS OR OTHERS				
113003	University Wide Info Sys	163,776		46,676	210,452	20,000			20,000	230,452	222,726	
123003	W E Girls/Plainsmen					30,000			30,000	30,000	30,000	
146007	Center Sustainability	133,130		37,942	171,072	100,000			100,000	271,072	294,156	
	Total Base	3,615,525	126,715	1,062,098	4,804,338	1,312,169			1,312,169	6,116,507	5,812,073	5.24%
	2012-13 Total Area	3,615,525	126,715	1,062,098	4,804,338	1,312,169			1,312,169	6,116,507	5,812,073	5.24%
	<u>Public Safety</u> Base Budget (Fund #101001):											
111060	Public Safety	437,825	595,045	294,368	1,327,238	3,805,621			3,805,621	5,132,859	5,098,572	
	Total Base	437,825	595,045	294,368	1,327,238	3,805,621			3,805,621	5,132,859	5,098,572	0.67%
	2012-13 Total Area	437,825	595,045	294,368	1,327,238	3,805,621			3,805,621	5,132,859	5,098,572	0.67%
	<u>Dean of Enrollment Services</u> Base Budget (Fund #101001):											
182001	Off of Enrollment Servs	395,766	33,873	119,971	549,610	46,000			46,000	595,610	594,243	
182002	Enrollmt Servs-Operatns	212,245	455,853	190,408	858,506	518,704			518,704	1,377,210	1,383,468	
182201	Off of Univ Recruitment	818,749	184,209	258,767	1,261,725	788,050			788,050	2,049,775	1,929,637	
182211	War Eagle Day					61,000			61,000	61,000	61,000	
182300	Off of Univ Scholarship	243,869	122,894	104,527	471,290	60,000			60,000	531,290	499,159	
	Total Base	1,670,629	796,829	673,673	3,141,131	1,473,754			1,473,754	4,614,885	4,467,507	3.30%
	2012-13 Total Area	1,670,629	796,829	673,673	3,141,131	1,473,754			1,473,754	4,614,885	4,467,507	3.30%
	<u>VP Student Affairs</u> Base Budget (Fund #101001):											
180000	VP Student Affairs - Admin	1,063,261	31,775	307,580	1,402,616	39,589			39,589	1,442,205	2,443,718	
180001	VPSA Salary Reserve	318,321		90,722	409,043					409,043	305,489	
181400	Student Counseling Servs	393,410	26,204	117,928	537,542	20,396			20,396	557,938	540,118	
181500	Campus Rec Dept	305,373	141,614	120,219	567,206	44,979			44,979	612,185	597,410	
183121	Student Center	166,599	579,042	212,508	958,149					958,149	706,093	
184200	Studt Aff Health Progrm					706,093			706,093	706,093	706,093	
	Total Base	2,246,964	778,635	848,957	3,874,556	811,057			811,057	4,685,613	4,592,828	2.02%
	<u>Sales & Services Accounts</u>											
181900	Plainsman	55,682	151,292	24,998	231,972	43,028			43,028	275,000	350,000	
183200	Glomerata					35,000			35,000	35,000	35,000	
180xxx	Miscellaneous					200,000			200,000	200,000		
	Total Sales & Services	55,682	151,292	24,998	231,972	278,028			278,028	510,000	385,000	32.47%
	<u>Student Activity Fee Accounts</u>											
181651	Campus Recreation		275,000		275,000	103,000			103,000	378,000	367,650	
183111	Student Center Ops		294,950		294,950	83,050			83,050	378,000	367,650	
	Total Student Activity Fee		569,950		569,950	186,050			186,050	756,000	735,300	2.82%
	<u>Wellness Center Fee Accounts</u>											
181501	Recreation & Wellness Ctr	523,865	26,376	156,819	707,060	2,030		(709,090)	(707,060)		35,000	
	Total Wellness Center Fee	523,865	26,376	156,819	707,060	2,030		(709,090)	(707,060)		35,000	-100.00%
	<u>Student Activity Project Fee Accounts</u>											
183000	Impact	55,606	4,300	11,861	71,767	23,118			23,118	94,885	40,913	

ORG	PROJECT	2012-2013 PERSONNEL COSTS			2012-2013 TOTAL PERSONNEL COSTS	2012-2013 MAINTENANCE			2012-2013 TOTAL MAINTENANCE COSTS	2012-2013 TOTAL	2011-2012 TOTAL	% CHNG
		600 SALARIES	610 WAGES	620 EMPLOYEE BENEFITS		700 OTHER OPER EXPENSES	740 CAPITAL OUTLAY	800 TRANSFERS OR OTHERS				
183105	Ctr Leadership & Ethics	52,530		14,971	67,501					67,501		
183200	Glomerata	58,941	15,878	12,812	87,631	189,930			189,930	277,561	222,961	
183300	Tiger Cub										26,850	
183400	WEGL-FM Radio		39,082	8,887	47,969	64,061			64,061	112,030	96,000	
183401	Eagle Eye		7,900		7,900	52,341			52,341	60,241	43,297	
183500	Univ Program Council	30,084	37,993	8,979	77,056	695,271			695,271	772,327	728,680	
183600	Auburn Circle		2,800		2,800	24,559			24,559	27,359	27,359	
183701	Student Gov't Assoc	67,473	55,774	21,064	144,311	208,608			208,608	352,919	248,900	
183731	SGA Reserve Funds					371,383			371,383	371,383	25,577	
183800	Black Student Union	7,521	4,000	150	11,671	39,966			39,966	51,637	50,371	
183900	Interntl Student Org	7,521	35,832	9,365	52,718	27,439			27,439	80,157	34,933	
	Total SAP Fee	279,676	203,559	88,089	571,324	1,696,676			1,696,676	2,268,000	1,545,841	46.72%
	<u>Other Revenue Accounts</u>											
184800	Residence Life	397,015	226,135	61,140	684,290	161,355		(845,645)	(684,290)			
184xxx	Miscellaneous					350,000			350,000	350,000	300,000	
	Total Other Revenue	397,015	226,135	61,140	684,290	511,355		(845,645)	(334,290)	350,000	300,000	16.67%
	2012-13 Total Area	3,503,202	1,955,947	1,180,003	6,639,152	3,485,196		(1,554,735)	1,930,461	8,569,613	7,593,969	12.85%
	* Net of waivers											
	<u>Associate VP for Business and Finance</u>											
	<u>Base Budget (Fund #101001):</u>											
111050	Property Services	72,285	97,845	48,487	218,617	21,577			21,577	240,194	233,488	
113000	Controller/Asst VP	329,700	36,213	104,285	470,198	11,523			11,523	481,721	463,959	
113000	Bus & Fin Salary Reserve	15,802		4,504	20,306					20,306	22,991	
113001	Mgmt Information Sup					80,000			80,000	80,000	80,000	
113100	Budget Services	211,500	7,283	60,278	279,061	7,670			7,670	286,731	280,663	
113201	Student Financial Servs	732,070	620,273	381,406	1,733,749	255,284			255,284	1,989,033	1,977,243	
113400	Contracts/Grants Acctg	620,010	121,461	210,110	951,581	23,301			23,301	974,882	963,801	
113451	Financial Reporting	390,120		108,534	498,654	30,000			30,000	528,654	510,690	
113500	Inform Systems Supp	711,340	157,489	239,554	1,108,383	100,000			100,000	1,208,383	1,149,131	
113501	Inform Syst Supp Oper					310,198			310,198	310,198	310,198	
113550	Payroll & Emp Benefits	305,410	322,646	177,161	805,217	61,098			61,098	866,315	838,185	
113600	Procurement & Pymt Serv	690,055	408,244	310,669	1,408,968	124,612			124,612	1,533,580	1,484,500	
11360x	Procurement & Pymt Serv	44,774	49,870	26,974	121,618			(121,618)	(121,618)			
113700	Management Accounting	150,734		42,959	193,693	10,000			10,000	203,693	196,533	
113800	Cash Management Adm	161,750	75,183	67,526	304,459	12,000			12,000	316,459	301,991	
	Total Base	4,435,550	1,896,507	1,782,447	8,114,504	1,047,263		(121,618)	925,645	9,040,149	8,813,373	2.57%
	2012-13 Total Area	4,435,550	1,896,507	1,782,447	8,114,504	1,047,263		(121,618)	925,645	9,040,149	8,813,373	2.57%
	<u>Alum Dev Suppt Svcs</u>											
	<u>Base Budget (Fund #101001):</u>											
114000	OADSS Admin	134,636	29,995	46,920	211,551			(54,430)	(54,430)	157,121	182,559	
114004	Development Acctg	462,084	306,638	219,085	987,807			(288,176)	(288,176)	699,631	676,297	
114005	Information Managemt	706,931	38,481	212,442	957,854			(260,998)	(260,998)	696,856	665,649	
114050	Endowment Investmt Off	322,902	33,904	101,690	458,496	9,390		(76,243)	(66,853)	391,643	339,129	
	2012-13 Total Area	1,626,553	409,018	580,137	2,615,708	9,390		(679,847)	(670,457)	1,945,251	1,863,634	4.38%
	<u>VP for Development</u>											
104001	Development-Base	3,729,572	318,065	1,119,805	5,167,442	1,952,437		(1,840,662)	111,775	5,279,217	5,185,217	

ORG	PROJECT	2012-2013 PERSONNEL COSTS			2012-2013 TOTAL PERSONNEL COSTS	2012-2013 MAINTENANCE			2012-2013 TOTAL MAINTENANCE COSTS	2012-2013 TOTAL	2011-2012 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
104002	Constituency Developmnt 2012-13 Total Area	3,214,999	79,301	934,046	4,228,346	183,551		(4,411,897)	(4,228,346)			
		6,944,571	397,366	2,053,851	9,395,788	2,135,988		(6,252,559)	(4,116,571)	5,279,217	5,185,217	1.81%
	Total OADSS & VP Development	8,571,124	806,384	2,633,988	12,011,496	2,145,378		(6,932,406)	(4,787,028)	7,224,468	7,048,851	2.49%
	<u>VP for Alumni Affairs</u>											
103001	Alumni Affairs	915,469	293,001	344,414	1,552,884	640,000		(891,837)	(251,837)	1,301,047	1,268,573	
114003	Alumni Accounting	123,032	78,455	55,477	256,964			(125,896)	(125,896)	131,068	125,893	
	2012-13 Total Area	1,038,501	371,456	399,891	1,809,848	640,000		(1,017,733)	(377,733)	1,432,115	1,394,466	2.70%
	Total for OADSS, VP Alumni, & VP Development	9,609,625	1,177,840	3,033,879	13,821,344	2,785,378		(7,950,139)	(5,164,761)	8,656,583	8,443,317	2.53%
	<u>Communications & Marketing Base Budget (Fund #101001):</u>											
100005	Commencemnt/Campus Ev Mgmt					96,500			96,500	96,500	96,500	
101042	Communicatns & Mrktg	1,105,360	212,669	366,629	1,684,658	128,010			128,010	1,812,668	1,770,758	
101049	Campus Mrktg/Production					60,000			60,000	60,000	60,000	
	Total Base	1,105,360	212,669	366,629	1,684,658	284,510			284,510	1,969,168	1,927,258	2.17%
	<u>Sales & Services Accounts</u>											
101041	Photographic Services					95,000			95,000	95,000	80,000	
10104x	Miscellaneous	92,567		26,382	118,949			(118,949)	(118,949)			
	Total Sales & Services	92,567		26,382	118,949	95,000		(118,949)	(23,949)	95,000	80,000	18.75%
	2012-13 Total Area	1,197,927	212,669	393,011	1,803,607	379,510		(118,949)	260,561	2,064,168	2,007,258	2.84%
	<u>Human Resources Base Budget (Fund #101001):</u>											
101061	Human Resources	1,069,971	351,949	400,891	1,822,811	101,648			101,648	1,924,459	1,807,717	
101062	AAEEO					30,000			30,000	30,000	30,000	
101063	American Disability Act					76,626			76,626	76,626	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					40,000			40,000	40,000	40,000	
	Total Base	1,069,971	351,949	400,891	1,822,811	310,829			310,829	2,133,640	2,041,244	4.53%
	<u>Sales & Services Accounts</u>											
101081	Temp Emplmnt Servs-SC	6,881,797	708,021	938,430	8,528,248			(8,528,248)	(8,528,248)			
	Total Sales & Services	6,881,797	708,021	938,430	8,528,248			(8,528,248)	(8,528,248)			
	2012-13 Total Area	7,951,768	1,059,970	1,339,321	10,351,059	310,829		(8,528,248)	(8,217,419)	2,133,640	2,041,244	4.53%
	<u>Risk Management & Safety Base Budget (Fund #101001):</u>											
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	891,629	253,614	326,394	1,471,637	110,486			110,486	1,582,123	1,535,930	

ORG	PROJECT	2012-2013 PERSONNEL COSTS			2012-2013 TOTAL PERSONNEL COSTS	2012-2013 MAINTENANCE			2012-2013 TOTAL MAINTENANCE COSTS	2012-2013 TOTAL	2011-2012 TOTAL	% CHNG	
		600 SALARIES	610 WAGES	620 EMPLOYEE BENEFITS		700 OTHER OPER EXPENSES	740 CAPITAL OUTLAY	800 TRANSFERS OR OTHERS					
115101	Waste Disposal Total Base	891,629	253,614	326,394	1,471,637	107,556 571,463			107,556 571,463	107,556 2,043,100	107,556 1,996,907	2.31%	
	<u>Other Revenue Accounts</u>												
115000	Risk Management	478,674		136,422	615,096				(615,096)	(615,096)			
115011	Animal Programs	32,042		9,132	41,174				(41,174)	(41,174)			
115102	Chemical Inv Mngt		75,406	21,491	96,897				(96,897)	(96,897)			
	Total Other Revenue	510,716	75,406	167,045	753,167				(753,167)	(753,167)			
	2012-13 Total Area	1,402,345	329,020	493,439	2,224,804	571,463			(753,167)	(181,704)	2,043,100	1,996,907	2.31%
	<u>Asst VP for Auxiliary Services</u> <u>Base Budget (Fund #101001):</u>												
111000	VP-Admin Services	170,671		48,641	219,312	39,201			39,201	258,513	231,527		
111001	VP-Admin Serv Sal Resrv	1,499		427	1,926	20,297			20,297	22,223	57,565		
111020	A U Air Transportation	398,827	37,361	124,313	560,501					560,501	533,591		
111030	A U Aviation					150,000			150,000	150,000	150,000		
111051	Surplus Property	44,187	71,362	30,122	145,671					145,671	139,433		
	Total Base	615,184	108,723	203,503	927,410	209,498			209,498	1,136,908	1,112,116	2.23%	
	<u>Sales & Services Accounts</u>												
111020	A U Air Transportation	41,726		11,892	53,618	1,343,205			(53,618)	(53,618)			
111030	A U Aviation	323,149	328,227	161,268	812,644	1,336,527			596,356	1,409,000	1,362,075		
	Total Sales & Services	364,875	328,227	173,160	866,262	2,679,732			(2,136,994)	542,738	1,409,000	1,362,075	3.45%
	<u>Other Revenue Accounts</u>												
111040	Towing/Wheel Lock					50,000			50,000	50,000	100,000		
	Total Other Revenue					50,000			50,000	50,000	100,000	-50.00%	
	2012-13 Total Area	980,059	436,950	376,663	1,793,672	2,939,230			(2,136,994)	802,236	2,595,908	2,574,191	0.84%
	<u>Facilities</u> <u>Base Budget (Fund #101001):</u>												
102001	Campus Plan&Space Mgt	445,946	91,594	149,453	686,993	83,935			83,935	770,928	653,309		
102002	Facilities Admin	603,902	29,499	180,519	813,920	69,515			69,515	883,435	811,561		
102004	Classroom Building Mgt	157,687		44,941	202,628	14,104			14,104	216,732	154,978		
102005	Paint Shop		588,610	167,754	756,364	90,847			(124,428)	(33,581)	722,783	714,701	
102007	Custodial Services	205,529	1,580,062	508,893	2,294,484	297,181			178,783	2,473,267	2,398,937		
102008	Contract Services	74,600	45,990	29,181	149,771	3,075,881			3,075,881	3,225,652	3,169,150		
102010	Facilities HR	134,620	39,889	49,735	224,244	13,796			13,796	238,040	223,189		
102011	Facilities Vac Sal Res	254,823		72,625	327,448					327,448	369,937		
102014	Financial Services	293,133	109,497	114,750	517,380	22,291			22,291	539,671	514,216		
102016	Maint & Oper Contracts					799,344			799,344	799,344	689,532		
102017	Floor Maintenance		232,272	66,198	298,470	37,635			(17,389)	20,246	318,716	329,607	
102018	Landscape Services	53,445	1,297,686	381,652	1,732,783	758,009			(380,000)	378,009	2,110,792	1,981,012	
102019	Mail Service	49,740	274,088	86,306	410,134	99,804			(3,680)	96,124	506,258	485,485	
102020	Computer Network Adm	338,303		96,416	434,719	41,643			41,643	476,362	392,624		
102022	Service Support		189,926	54,129	244,055	44,798			(68,545)	(23,747)	220,308	222,060	
102024	Work Management		75,315	21,465	96,780	62,701			(9,764)	52,937	149,717	120,130	
102025	Access Control Center		264,868	75,487	340,355	329,259			(71,821)	257,438	597,793	671,970	
102026	Asbestos Unit		225,440	64,250	289,690	131,536			(63,796)	67,740	357,430	368,918	
102027	Automotive Shop		158,051	45,045	203,096	26,792			(53,376)	(26,584)	176,512	136,602	

ORG	PROJECT	2012-2013 PERSONNEL COSTS			2012-2013 TOTAL PERSONNEL COSTS	2012-2013 MAINTENANCE			2012-2013 TOTAL MAINTENANCE COSTS	2012-2013 TOTAL	2011-2012 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
102029	Electrical Shop		310,120	88,384	398,504	399,546		(90,339)	309,207	707,711	657,126	
102030	Electrical Distribution		220,064	62,718	282,782	61,070		(129,615)	(68,545)	214,237	272,954	
102031	General Construction		447,827	127,631	575,458	238,413		(124,056)	114,357	689,815	789,445	
102033	Maint and Operations	350,927	132,678	137,827	621,432	126,774			126,774	748,206	702,332	
102034	Mechanical Shop	67,104	1,471,608	438,533	1,977,245	829,767		(136,935)	692,832	2,670,077	2,759,983	
102035	Plumbing Shop		388,759	110,796	499,555	319,245		(104,554)	214,691	714,246	712,913	
102036	Fac Preventive Maint		632,121	180,154	812,275	196,857		(48,076)	148,781	961,056	730,240	
102037	Roofing		211,315	60,225	271,540	76,519		(23,399)	53,120	324,660	306,015	
102040	Materials Management	43,010	280,832	92,295	416,137	30,230		(7,285)	22,945	439,082	403,795	
102041	Street Signs		83,844	23,896	107,740	29,047		(50,143)	(21,096)	86,644	96,047	
102042	Utility Records		224,543	63,995	288,538	161,310		(175,272)	(13,962)	274,576	295,367	
102044	Heavy Construction		473,342	134,902	608,244	189,532		(208,336)	(18,804)	589,440	669,374	
102045	Project Execution Admin	333,896	31,522	104,144	469,562	187,164			187,164	656,726	597,432	
102046	Waste and Recycling	83,166	191,696	73,063	347,925	191,724		(86,696)	105,028	452,953	394,791	
102047	Energy Mgmt	147,206	81,110	53,385	281,701	12,637			12,637	294,338	244,820	
102050	Utility Plant Operations	64,642	362,416	121,712	548,770	265,389		(57,328)	208,061	756,831	665,045	
102051	Info Comm Tech Contracts					221,401			221,401	221,401	199,449	
102052	Utility Mngt & Contracts	189,000	30,816	62,647	282,463	1,536,723			1,536,723	1,819,186	1,656,053	
102053	Design Admin	281,540	64,029	98,487	444,056	15,750			15,750	459,806	432,695	
102054	Construction Admin	196,389		55,971	252,360	15,446			15,446	267,806	239,222	
	Total Base	4,368,608	10,841,429	4,299,564	19,509,601	11,103,615		(2,153,231)	8,950,384	28,459,985	27,233,016	4.51%
	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)	(6,605,111)	
102023	Utilities					23,968,041			23,968,041	23,968,041	24,706,859	
102xxx	Reserve for New Buildings					1,711,570			1,711,570	1,711,570	1,711,570	
	Total Base					19,574,500			19,574,500	19,574,500	20,313,318	-3.64%
	Sales & Services Accounts											
102006	Construction Mngmt-SC	1,789,314	48,225	523,699	2,361,238	76,799		(2,438,037)	(2,361,238)			
102021	Project Construction-SC	477,416	1,193,782	476,291	2,147,489	107,631		(2,255,120)	(2,147,489)			
	Total Sales & Services	2,266,730	1,242,007	999,990	4,508,727	184,430		(4,693,157)	(4,508,727)			
	2012-13 Total Area	6,635,338	12,083,436	5,299,554	24,018,328	30,862,545		(6,846,388)	24,016,157	48,034,485	47,546,334	1.03%
	Miscellaneous Base Budget Accounts											
	Administrative:											
100901	Aquatics Center	142,982	205,179	75,726	423,887	75,062			75,062	498,949	488,369	
110003	Health Ins			1,455,001	1,455,001					1,455,001	1,455,001	
110012	Spec Serv & Litigation					475,000			475,000	475,000	475,000	
110013	General Administration					1,799,720			1,799,720	1,799,720	1,744,720	
110014	Budgeted Reserve					1,000,000			1,000,000	1,000,000	1,000,000	
110018	Adm Sal Recharged							(2,893,920)	(2,893,920)	(2,893,920)	(2,606,675)	
110051	Trademark Licensing					5,000			5,000	5,000	5,000	
113101	Dept F&A Share (ICRE)					5,940,000			5,940,000	5,940,000	7,280,000	
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	1,300,000	
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					2,184,000			2,184,000	2,184,000	2,150,000	
170659	Higher Ed Legal					180,000			180,000	180,000	180,000	

DETAIL OF EXPENDITURES

ORG	PROJECT	2012-2013 PERSONNEL COSTS			2012-2013 TOTAL PERSONNEL COSTS	2012-2013 MAINTENANCE			2012-2013 TOTAL MAINTENANCE COSTS	2012-2013 TOTAL	2011-2012 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
xxxxxx	One-Time Supplement	3,142,000	533,000	1,025,000	4,700,000					4,700,000	4,400,000	
	Total Base	3,284,982	738,179	2,555,727	6,578,888	13,397,479		(2,893,920)	10,503,559	17,082,447	18,310,112	-6.70%
	Miscellaneous Base Budget Accounts											
	<u>Operations & Maint:</u>											
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		(55,000)	220,000	220,000	275,000	
	Total Base					616,200		(55,000)	561,200	561,200	616,200	-8.93%
	Waivers/Scholarships											
	<u>Base Budget (Fund #101001):</u>											
113355	Sch Tuition Waiver					10,000,000			10,000,000	10,000,000	8,000,000	
113355	Tuition Waiv Cost Sh					50,000			50,000	50,000	35,000	
113355	GTA/GRA Waivers - O/S					19,000,000			19,000,000	19,000,000	17,500,000	
113355	Tuition Waiver-Abroad					3,000,000			3,000,000	3,000,000	2,000,000	
113355	Common Market Waiv					850,000			850,000	850,000	800,000	
113355	Sc/Athletics Waivers					2,000,000			2,000,000	2,000,000	1,750,000	
113355	GTA Waiver - I/S			16,000,000	16,000,000					16,000,000	14,000,000	
113355	Emp Dep & Spouse Waiv			1,500,000	1,500,000					1,500,000	1,600,000	
	Subtotal Waivers			17,500,000	17,500,000	34,900,000			34,900,000	52,400,000	45,685,000	14.70%
105411	AU Future Leaders Sch					178,589			178,589	178,589	178,589	
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	32,003	
182303	Nursing Scholarships					29,526			29,526	29,526	29,526	
182305	Freshman Academic Sch					8,918,084			8,918,084	8,918,084	8,918,084	
182306	Dudley, R-Pres Sc					382,477			382,477	382,477	382,477	
182307	Gorgas Gen School					30,241			30,241	30,241	30,241	
182313	Person w/Disability Sch					2,930			2,930	2,930	2,930	
182317	Spirit of Auburn Scholar					13,466,000			13,466,000	13,466,000	13,466,000	
1823XX	One-Time Scholarships					22,000,000			22,000,000	22,000,000	22,000,000	
	Subtotal Scholarships					46,295,330			46,295,330	46,295,330	46,295,330	
	2012-13 Total Area			17,500,000	17,500,000	81,195,330			81,195,330	98,695,330	91,980,330	7.30%
	Transfers											
	<u>Base Budget (Fund #101001):</u>											
110015	Mand and Non-Mand Trsf							58,321,550	58,321,550	58,321,550	52,264,850	
158120	Non-Mand Equipment							500,000	500,000	500,000	500,000	
158110	Non-Mnd Trsf to Plnt Fds							100,000	100,000	100,000	100,000	
	Total Base							58,921,550	58,921,550	58,921,550	52,864,850	11.46%
	TOTAL UNRESTRICTED FUNDS	211,970,447	41,683,793	85,943,232	339,597,472	236,929,142		5,260,546	242,139,688	581,737,160	556,356,506	4.56%
	"SC" after account name is used to identify Service Center accounts * indicates combination within area											

ORG	PROJECT	2012-2013 PERSONNEL COSTS			2012-2013 TOTAL PERSONNEL COSTS	2012-2013 MAINTENANCE			2012-2013 TOTAL MAINTENANCE COSTS	2012-2013 TOTAL	2011-2012 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	3,411,948	518,000	745,286	4,675,234	5,023,594		10,686,762 A	15,710,356	20,385,590	19,795,483	
100391	Baseball	513,293	18,000	148,855	680,148	1,025,718			1,025,718	1,705,866	1,606,561	
100381	Men's Basketball	972,548	60,706	283,739	1,316,993	2,405,333			2,405,333	3,722,326	3,438,296	
100300	Football	5,511,914	240,196	1,633,037	7,385,147	11,329,450			11,329,450	18,714,597	18,689,391	
100401	Men & Women's Track	551,636		159,975	711,611	747,659			747,659	1,459,270	1,436,835	
100411	Men's Golf	194,992		56,838	251,830	280,445			280,445	532,275	465,605	
100421	Men's Tennis	147,734		42,843	190,577	420,456			420,456	611,033	564,014	
100451	Women's Basketball	781,955	56,089	231,685	1,069,729	1,228,035			1,228,035	2,297,764	2,191,006	
100461	Women's Softball	203,175	25,350	58,921	287,446	516,762			516,762	804,208	747,967	
100471	Women's Soccer	268,800	20,000	77,952	366,752	464,264			464,264	831,016	796,182	
100481	M & W Swimming	575,439	30,680	172,874	778,993	955,327			955,327	1,734,320	1,702,826	
100491	Women's Gymnastics	259,793	11,000	75,340	346,133	482,975			482,975	829,108	789,002	
100501	Women's Volleyball	227,400		64,496	291,896	379,184			379,184	671,080	649,326	
100511	Women's Tennis	127,050	5,000	36,845	168,895	426,440			426,440	595,335	537,952	
100521	Equestrian	83,025	15,000	24,077	122,102	328,474			328,474	450,576	450,160	
100531	Women's Golf	193,200	3,161	56,028	252,389	283,282			283,282	535,671	476,218	
100361	Bowl Expense					775,000			775,000	775,000	775,000	
100551	Post-season Events					29,500			29,500	29,500	121,425	
100651	Ticket Office-AD	226,228	106,964	88,796	421,988	268,391			268,391	690,379	639,480	
100661	Marketing	530,019		153,706	683,725	64,502			64,502	748,227	601,985	
100671	Tiger Paws	12,500		3,625	16,125	32,453			32,453	48,578	51,942	
100681	Pep Band	25,000			25,000	47,458			47,458	72,458	72,508	
100691	Cheerleading					84,054			84,054	84,054	87,534	
100701	Marching Band	28,300			28,300	340,000			340,000	368,300	366,585	
100706	Facilities Maintenance	306,204	400,483	188,131	894,818	2,101,238			2,101,238	2,996,056	2,574,354	
100801	Compliance	495,337	14,688	143,648	653,673	145,626			145,626	799,299	706,414	
100811	Strength & Conditioning	237,580		56,840	294,420	220,394			220,394	514,814	521,666	
100821	Equipment Rooms	68,174	173,130	69,978	311,282	304,216			304,216	615,498	535,556	
100831	Sports Medicine	899,975		225,044	1,125,019	672,766			672,766	1,797,785	1,768,391	
100833	Physician Center	206,000		59,740	265,740	172,850			172,850	438,590	471,300	
100836	Rehab Center	131,450		38,121	169,571	113,992			113,992	283,563	282,530	
100841	Academics-Athletics	821,535	819,435	227,826	1,868,796	271,524			271,524	2,140,320	2,053,972	
100851	Media Relations	423,337	111,587	149,328	684,252	221,298			221,298	905,550	1,060,923	
	Total Athletics	18,435,541	2,629,469	5,273,574	26,338,584	32,162,660		10,686,762	42,849,422	69,188,006	67,028,389	3.22%
*Note: Actual fiscal year for Athletic Department is July-June.												
	B. AUXILIARY BUSINESS DEVELOPMENT											
111700	Copycat Dup Ctr Main-SC	90,606	188,393	52,510	331,509	354,291	114,200		468,491	800,000	823,000	
111703	Copycat II-SC										50,000	
	Total Aux Bus Developmt	90,606	188,393	52,510	331,509	354,291	114,200		468,491	800,000	873,000	-8.36%

DETAIL OF EXPENDITURES

ORG	PROJECT	2012-2013 PERSONNEL COSTS			2012-2013 TOTAL PERSONNEL COSTS	2012-2013 MAINTENANCE			2012-2013 TOTAL MAINTENANCE COSTS	2012-2013 TOTAL	2011-2012 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	178,354	75,988	348,722	343,223	149,955		493,178	841,900	785,000	
111604	AU Dining Commissn/Exp	72,092		20,546	92,638	4,599,230	250,000	(4,941,868)	(92,638)			
	Total Food Services	166,472	178,354	96,534	441,360	4,942,453	399,955	(4,941,868)	400,540	841,900	785,000	7.25%
D. HOUSING												
111520	Housing-Adm	763,904	1,009,238	382,548	2,155,690	1,427,638	45,000	9,411,672 A	10,884,310	13,040,000	13,405,000	
111522	CD Village										500,000	
111523	CD Village Ext		29,500	8,407	37,907	2,093			2,093	40,000	801,300	
111524	Hill Dorms		288,645	82,264	370,909	3,012,091			3,012,091	3,383,000	3,186,900	
111525	Noble Hall					63,000			63,000	63,000	63,000	
111526	Quad Center	66,744	128,020	55,508	250,272	2,388,728			2,388,728	2,639,000	2,601,800	
111529	Village Residence Halls					1,500,000			1,500,000	1,500,000	1,472,500	
	Total Housing	830,648	1,455,403	528,727	2,814,778	8,393,550	45,000	9,411,672	17,850,222	20,665,000	22,030,500	-6.20%
E. UNIVERSITY BOOKSTORE												
111800	Bookstore-Adm	407,344	1,001,217	303,837	1,712,398	2,445,602	60,000		2,505,602	4,218,000	4,158,000	
111801	New Textbooks					3,101,000			3,101,000	3,101,000	2,766,250	
111802	Used Textbooks					1,025,000			1,025,000	1,025,000	962,450	
111803	Tradebooks					80,500			80,500	80,500	112,300	
111804	Novelties					412,500			412,500	412,500	347,250	
111805	Apparel Bookstore					955,000			955,000	955,000	904,550	
111806	Rental Services					208,000			208,000	208,000	179,000	
111807	Office Supplies					442,000			442,000	442,000	489,450	
111808	Computer Tech Merch					2,267,000			2,267,000	2,267,000	2,437,750	
111809	Sundries					100,000			100,000	100,000	96,070	
	Total Univ Bookstore	407,344	1,001,217	303,837	1,712,398	11,036,602	60,000		11,096,602	12,809,000	12,453,070	2.86%
F. OFFICE OF INFORMATION TECHNOLOGY												
155311	Software Sales					700,000		(700,000)				
155321	OIT Computer Suppt-SC		50,000		50,000	950,000			950,000	1,000,000	1,035,000	
155331	OIT Contract Services-SC	172,305	36,576	50,889	259,770	230			230	260,000	225,000	
155351	Cable TV-SC	88,370	24,470	32,159	144,999	430,001			430,001	575,000	595,000	
155361	Voice-SC	1,013,406	131,076	326,177	1,470,659	2,130,586		98,755	2,229,341	3,700,000	3,500,000	
155371	Data-SC	1,396,424	112,296	401,485	1,910,205	1,389,795	250,000		1,639,795	3,550,000	3,550,000	
155381	MultiMed Classrm Des-SC	116,286	44,526	42,412	203,224	246,776			246,776	450,000	490,000	
155500	Student/Tenant Services	507,530	69,137	149,816	726,483	443,517	30,000		473,517	1,200,000	1,200,000	
155501	Lab Printing	113,140	65,000	32,245	210,385	139,615			139,615	350,000	440,000	
155502	Off Campus Communicatn	6,888	18,369	7,198	32,455	32,545			32,545	65,000	60,000	
	Total OIT-Auxiliary	3,414,349	551,450	1,042,381	5,008,180	6,463,065	280,000	(601,245)	6,141,820	11,150,000	11,095,000	0.50%
G. OTHER AUXILIARY ACTIVITIES												
111041	Campus Area Transit	91,263	103,643	54,121	249,027	6,050,483		(6,299,510)	(249,027)			
111042	Parking Services	94,856	425,622	146,909	667,387	164,613			164,613	832,000	770,000	

ORG	PROJECT	2012-2013 PERSONNEL COSTS			2012-2013 TOTAL PERSONNEL COSTS	2012-2013 MAINTENANCE			2012-2013 TOTAL MAINTENANCE COSTS	2012-2013 TOTAL	2011-2012 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
111051	Surplus Property					43,300			43,300	43,300	43,260	
111500	Dir Off Aux Enterprises	184,039		52,451	236,490	144,811		(381,301)	(236,490)			
111502	AU Concessions					155,000		(155,000)			155,000	
111671	Business Developmt Adm	73,540		20,959	94,499	501			501	95,000	93,900	
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	443,698	529,265	274,440	1,247,403	6,606,708		(6,835,811)	(229,103)	1,018,300	1,110,160	-8.27%
	TOTAL AUX ENTERPR	23,788,658	6,533,551	7,572,003	37,894,212	69,959,329	899,155	7,719,510	78,577,994	116,472,206	115,375,119	0.95%
	(A) Debt Services:											
	Athletics	10,686,762										
	Housing	9,411,672										
	Total	20,098,434										
	III. RESTRICTED FUNDS											
	Endowments					5,000,000			5,000,000	5,000,000	5,000,000	
	Gifts	4,400,000	300,000	1,300,000	6,000,000	29,000,000			29,000,000	35,000,000	35,000,000	
	Grants & Contracts	25,000,000	4,000,000	8,200,000	37,200,000	42,800,000			42,800,000	80,000,000	68,000,000	
	Total Restricted Funds	29,400,000	4,300,000	9,500,000	43,200,000	76,800,000			76,800,000	120,000,000	108,000,000	11.11%
	TOTAL CURRENT FUNDS- EXPENDITURES, MANDATORY & NON-MANDATORY TRANSFERS	265,159,105	52,517,344	103,015,235	420,691,684	383,688,471	899,155	12,980,056	397,517,682	818,209,366	779,731,625	4.93%
	GRAND TOTAL EXPENDITURES AUBURN UNIVERSITY MAIN CAMPUS	265,159,105	52,517,344	103,015,235	420,691,684	383,688,471	899,155	12,980,056	397,517,682	818,209,366	779,731,625	4.93%

DETAIL OF EXPENDITURES

UNRESTRICTED CURRENT FUNDS BY FUNCTION

ORG	PROJECT	2012-2013 PERSONNEL COSTS			2012-2013 TOTAL PERSONNEL COSTS	2012-2013 MAINTENANCE			2012-2013 TOTAL MAINTENANCE COSTS	2012-2013 TOTAL	2011-2012 TOTAL	% CHNG
		600 SALARIES	610 WAGES	620 EMPLOYEE BENEFITS		700 OTHER OPER EXPENSES	740 CAPITAL OUTLAY	800 TRANSFERS OR OTHERS				
	INSTRUCTION											
105200	English as 2nd Language	88,387		25,190	113,577	3,305			3,305	116,882	113,788	
105401	Admin/Microfm Doc Dis					15,000			15,000	15,000	10,250	
105403	Grad Sch Salary Reserve										20,791	
105800	International Programs	427,114	22,158	128,042	577,314	33,685			33,685	610,999	611,883	
120004	Summer Budget-Agric					405,205			405,205	405,205	589,140	
120005	Agric Salary Reserve											
120007	Course Allocation					120,000			120,000	120,000	140,000	
120009	Agric Heritage Park					135,000			135,000	135,000	105,000	
120009	Agric Heritage Park					15,000			15,000	15,000	15,000	
120150	Agric Econ & Rural Socio	680,785	25,474	201,284	907,543	10,275			10,275	917,818	1,132,873	
120301	Agronomy & Soils	773,273	42,313	227,587	1,043,173	11,798			11,798	1,054,971	984,421	
120551	Animal Sciences	1,273,292	52,891	376,186	1,702,369	20,839			20,839	1,723,208	1,269,051	
120701	Biosystems Engineering	330,390	75,579	115,701	521,670	9,553			9,553	531,223	535,677	
120851	Entomology/Plant Path	538,389	42,226	161,351	741,966	16,087			16,087	758,053	875,232	
121101	Fisheries & Allied Aqua	1,060,716	87,587	300,459	1,448,762	333,218			333,218	1,781,980	1,710,623	
121119	Auburn Fish Sales					100,000			100,000	100,000	90,000	
121401	Horticulture	821,027	61,635	239,920	1,122,582	9,960			9,960	1,132,542	1,168,464	
121502	Training Pgm FAA					15,000			15,000	15,000	15,000	
121600	Poultry Science	756,017	22,204	221,793	1,000,014	231,508			231,508	1,231,522	1,177,102	
123001	Summer Budget-Business					1,553,285			1,553,285	1,553,285	1,135,080	
123002	Business Salary Reserve	54,472		15,525	69,997					69,997	82,794	
123004	MBA-EMBA Program	201,401	44,806	70,169	316,376	2,583,624			2,583,624	2,900,000	2,500,000	
123005	Physicians MBA Program	100,659	44,806	37,473	182,938	1,617,062			1,617,062	1,800,000	1,330,000	
123006	MBA Program					30,000			30,000	30,000		
123006	MBA Program	83,898		23,911	107,809	1,112,191			1,112,191	1,220,000	1,310,000	
123007	Studt Ctr for Career/Prof Dev					25,000			25,000	25,000	12,000	
123026	AU EUSA Bus Intern Prgm					400,000			400,000	400,000	250,000	
123029	Media Production	355,806	7,140	101,405	464,351	172,440		(636,791)	(464,351)			
123034	Bus Grad Profess'l Fees					800,000			800,000	800,000	801,325	
123035	Bus Undergrad Prof Fee	1,289,741	29,866	371,108	1,690,715	1,109,285			1,109,285	2,800,000	3,077,950	
123200	Aviatn&Sup Chain Mgmt	2,309,192	32,608	656,835	2,998,635	20,488			20,488	3,019,123	2,859,528	
123201	A U Aviation Instruction	92,656	3,073	26,407	122,136	353			353	122,489	118,964	
123203	Flight Education	319,518	103,967	101,082	524,567	875,433			875,433	1,400,000	1,550,000	
123205	War Eag/FAA Testing					1,500			1,500	1,500	3,500	
123331	Course Allocation	252,489	32,687	71,959	357,135	192,865			192,865	550,000	600,000	
123332	Blue Ridge Lead Conf										100,000	
123402	ATAC Outreach Workshop	69,057		19,681	88,738	261,262			261,262	350,000	500,000	
123600	Economics	1,804,722	33,831	501,431	2,339,984	34,569			34,569	2,374,553	2,024,262	
123700	Finance	2,018,424	34,399	564,819	2,617,642	22,387			22,387	2,640,029	2,580,322	
123800	Management	1,940,624	71,885	520,040	2,532,549	47,926			47,926	2,580,475	2,531,716	
123802	AU Abroad-Euro Study					60,000			60,000	60,000	80,000	
123950	Marketing	871,076	38,944	254,511	1,164,531	20,719			20,719	1,185,250	1,155,720	
124200	Accounting	2,101,903	34,911	573,930	2,710,744	36,457			36,457	2,747,201	2,690,800	
124220	MAC Outrch Progm Acct	69,077		15,674	84,751	365,249			365,249	450,000	330,000	
124240	Outrch Acctg Foundtn					130,000			130,000	130,000	130,000	
126001	Summer Budget-Educatr					1,905,428			1,905,428	1,905,428	1,901,745	
126002	Ctr for Educ Research										293,025	
126007	Course Allocation	77,026	15,000	17,978	110,004	199,996			199,996	310,000	395,000	
126011	Education Salary Reserve	190,112		54,182	244,294	18,535			18,535	262,829	373,177	
126200	Curriculum/Teaching	1,937,485	100,334	550,920	2,588,739	67,231			67,231	2,655,970	2,401,059	
126300	Educ Extension & Dev										40,192	
126400	Educational FLT	1,824,573	50,478	515,281	2,390,332	48,834			48,834	2,439,166	2,322,830	
126500	Dept of Kinesiology	1,379,826	29,663	363,767	1,773,256	58,383			58,383	1,831,639	1,762,072	
126601	Learning Resources Ctr	298,186	99,887	108,396	506,469	20,111			20,111	526,580	541,018	

DETAIL OF EXPENDITURES

UNRESTRICTED CURRENT FUNDS BY FUNCTION

ORG	PROJECT	2012-2013 PERSONNEL COSTS			2012-2013 TOTAL PERSONNEL COSTS	2012-2013 MAINTENANCE			2012-2013 TOTAL MAINTENANCE COSTS	2012-2013 TOTAL	2011-2012 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
126700	Spec Ed-Rehab-Coun-Psy	1,547,523	62,389	437,985	2,047,897	55,366			55,366	2,103,263	2,171,062	
126900	Truman Pierce Institute	83,462	30,868	27,840	142,170	39,654			39,654	181,824	177,897	
128001	Aerospace Engineering	969,490	115,251	296,759	1,381,500	30,439			30,439	1,411,939	1,371,564	
128301	Chemical Engineering	2,031,071	138,814	572,213	2,742,098	88,066			88,066	2,830,164	2,752,703	
128601	Civil Engineering	1,917,420	110,296	536,352	2,564,068	84,163			84,163	2,648,231	2,570,258	
128901	CompSci & Softwr Engin	1,707,811	129,131	430,177	2,267,119	106,993			106,993	2,374,112	2,321,935	
129301	Electrical & Cmptr Engin	3,076,202	238,713	892,269	4,207,184	109,920			109,920	4,317,104	4,201,237	
129309	Distinguished Univ Prof					16,405			16,405	16,405	16,405	
129506	Summer Budget-Engin					1,632,075			1,632,075	1,632,075	2,069,955	
129507	Engin Salary Reserve	173,986		49,586	223,572	37,467			37,467	261,039	381,748	
129671	EES Duplicating-SC	20,356	32,968	15,197	68,521	79		(60,600)	(60,521)	8,000	20,000	
129732	Outrch Student Service	65,737	134,233	56,991	256,961	323,039			323,039	580,000	575,000	
129771	Eng Learn Res Ctr-SC	111,852		31,878	143,730	70		(143,800)	(143,730)		138,000	
129794	Course Allocation					400,000			400,000	400,000	750,000	
130501	Industrial & Systems Eng	1,128,272	122,187	321,974	1,572,433	80,001			80,001	1,652,434	1,601,225	
130601	Mechanical Engin	2,669,895	46,610	715,371	3,431,876	131,253			131,253	3,563,129	3,467,593	
130619	Distinguished Univ Prof					15,980			15,980	15,980	15,980	
131001	Polymer & Fiber Engin	538,868	160,215	191,315	890,398	19,642			19,642	910,040	885,281	
131006	Cotton Testing					35,000			35,000	35,000	35,000	
134001	Communication	1,566,185	26,524	377,055	1,969,764	32,940			32,940	2,002,704	1,926,975	
134051	Journalism	412,307	31,631	120,112	564,050	17,438			17,438	581,488	593,054	
134100	Communication Dis	1,077,621	56,010	315,329	1,448,960	7,136			7,136	1,456,096	1,411,193	
134101	Speech-Hearing Clinic	27,000		540	27,540	122,460			122,460	150,000	125,000	
134102	Hearing Aid Dispense	147,326	1,106	28,738	177,170	122,830			122,830	300,000	300,000	
134250	English	4,062,916	119,445	933,229	5,115,590	97,212			97,212	5,212,802	5,320,169	
134300	Foreign Language	2,225,514	93,239	497,347	2,816,100	42,530			42,530	2,858,630	2,774,344	
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					120,000			120,000	120,000	85,000	
134305	AU Abroad Span-Amer										100,000	
134306	AU Abroad Spain										600,000	
134307	Semester Spanish Abr					85,000			85,000	85,000		
134312	AU Abroad Italian					175,000			175,000	175,000	100,000	
134313	AU Abroad German					135,000			135,000	135,000	65,000	
134318	AU Abroad Asia										50,000	
134319	AU Abroad Costa Rica					90,000			90,000	90,000	90,000	
134320	AU Abroad Madrid					190,000			190,000	190,000		
134322	AU Abroad Salamanca					275,000			275,000	275,000		
134350	History	2,169,115	61,635	554,646	2,785,396	47,135			47,135	2,832,531	2,754,144	
134363	Summer Enhance History	23,398		6,668	30,066			(30,066)	(30,066)			
134501	Core Computer Lab					20,000			20,000	20,000	20,000	
134502	Summer Budget-Lib Arts					4,944,464			4,944,464	4,944,464	3,587,153	
134503	Lib Arts Salary Reserve	57,715		16,449	74,164	23,901			23,901	98,065	76,172	
134505	Course Allocation	20,950		2,493	23,443	1,576,557			1,576,557	1,600,000	1,600,000	
134550	Philosophy	1,217,992	46,032	347,678	1,611,702	25,610			25,610	1,637,312	1,578,186	
134551	Summer Enhance Philos	382,730		109,078	491,808			(491,808)	(491,808)			
134601	Political Science	1,731,739	71,224	491,466	2,294,429	32,108			32,108	2,326,537	2,200,532	
134602	MPA Program	34,114	32,794	12,598	79,506	14,030			14,030	93,536	90,217	
134701	Psychology	2,372,553	97,010	624,320	3,093,883	49,284			49,284	3,143,167	3,114,107	
134707	Psychol Serv Ctr	39,090	5,682	4,652	49,424	21,576			21,576	71,000	70,000	
134751	Clinical Psychology	179,180		3,584	182,764	9,877			9,877	192,641	193,716	
134900	Sociology	911,924	42,449	242,224	1,196,597	26,679			26,679	1,223,276	1,194,898	
134901	Social Work	355,970	12,128	104,908	473,006	7,900			7,900	480,906	464,627	
135050	Art	996,190	72,628	300,098	1,368,916	28,523			28,523	1,397,439	1,401,075	
135100	Band		5,518		5,518	27,936			27,936	33,454	33,454	

DETAIL OF EXPENDITURES

UNRESTRICTED CURRENT FUNDS BY FUNCTION

ORG	PROJECT	2012-2013 PERSONNEL COSTS			2012-2013 TOTAL PERSONNEL COSTS	2012-2013 MAINTENANCE			2012-2013 TOTAL MAINTENANCE COSTS	2012-2013 TOTAL	2011-2012 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
135105	AU Marching Band					250,000			250,000	250,000	250,000	
135150	Music	1,366,206	70,821	384,708	1,821,735	30,173			30,173	1,851,908	1,761,992	
135160	Special Music					30,000			30,000	30,000	30,000	
135200	Theatre	838,542	102,723	268,261	1,209,526	18,450			18,450	1,227,976	1,174,757	
135204	Theatre Production		7,964		7,964	23,703			23,703	31,667	31,667	
136005	Summer Budget-COSAM					2,386,206			2,386,206	2,386,206	1,909,845	
136006	Sci/Math Salary Reserve	508,389		144,891	653,280					653,280	4,996	
136008	COSAM Drop In Center	47,020	25,098	20,554	92,672	42,986			42,986	135,658	128,332	
136019	Course Allocation					1,000,000			1,000,000	1,000,000	1,000,000	
136200	Biological Sciences	3,354,458	332,034	927,255	4,613,747	176,628			176,628	4,790,375	4,772,200	
136218	AU Arboretum Bio Sci					21,722			21,722	21,722	21,722	
136301	Chemistry & Biochem	3,327,391	176,222	838,945	4,342,558	174,975			174,975	4,517,533	4,671,271	
136309	Medical Tech Chemistry		2,409		2,409	4,166			4,166	6,575	6,575	
136311	Chem Glass Shop					5,000			5,000	5,000	10,000	
136551	Scientific Supply Str-SC		28,038	7,991	36,029	13,971			13,971	50,000	7,000	
137001	Geology/Geography	1,304,031	122,657	366,332	1,793,020	49,553			49,553	1,842,573	1,737,138	
137301	Mathematics & Statistics	5,631,987	99,639	1,432,165	7,163,791	96,938			96,938	7,260,729	7,157,983	
137321	Dist Univ Prof-Lindner					17,000			17,000	17,000	17,000	
137801	Physics	2,408,690	174,185	626,713	3,209,588	101,344			101,344	3,310,932	3,161,795	
137854	Leach Science Center					18,386			18,386	18,386	18,386	
139201	Anatomy Physio & Pharm	2,429,770	208,296	748,656	3,386,722	120,197			120,197	3,506,919	3,394,164	
139281	DiagnosticServP&P-SC		2,568	2,265	27,683	52,317			52,317	80,000	75,000	
139400	Clinical Sciences	5,946,123	72,046	1,703,924	7,722,093	134,670			134,670	7,856,763	7,366,135	
139400	Clinical Sciences					180,000			180,000	180,000	100,000	
139407	Raptor Rehabilitation	103,700	69,857	49,464	223,021	53,090			53,090	276,111	265,298	
139407	Raptor Rehabilitation					44,000			44,000	44,000	44,000	
139409	Small Animal Hospital	1,569,654	3,598,393	1,248,278	6,416,325	583,675			583,675	7,000,000	7,700,000	
139501	Lab Animal Health	187,565	35,033	61,261	283,859	11,346			11,346	295,205	244,096	
139601	Lab Animal Health-SC	120,754	163,797	81,097	365,648	17,352		(383,000)	(365,648)			
139701	Pathobiology	3,658,944	429,881	1,132,102	5,220,927	187,685		(70,000)	117,685	5,338,612	5,164,278	
139701	Pathobiology					450,000			450,000	450,000	400,000	
140201	Research & Grad Studies	188,203		3,764	191,967	6,907			6,907	198,874	200,003	
140202	Vet Med Salary Reserve	742,058		211,486	953,544					953,544	1,423,592	
140203	VM Academic Affairs		1,146		1,146	20,220			20,220	21,366	21,366	
140209	CVM Salary Supplement	421,207		120,044	541,251					(541,251)		
140220	Ved Med Fees					5,000,000			5,000,000	5,000,000	4,408,000	
140223	Summer Budget					319,983			319,983	319,983	560,520	
142002	Archit Salary Reserve										15,950	
142003	Course Allocation	217,074	14,500	60,406	291,980	708,020		(860,000)	(151,980)	140,000	2,150,000	
142005	Arch & Ind Design					20,000			20,000	20,000	41,799	
142006	Summer Budget-Architect					921,359			921,359	921,359	1,050,435	
142012	Design/Build Prgrm CADC	56,515		15,391	71,906					71,906	71,382	
142012	Design/Build Prgrm CADC					50,000			50,000			
142013	Industrial Des - Prof Fees	98,020	75,168	42,672	215,860	1,184,140			1,184,140	1,400,000	495,000	
142014	Building Sci - Prof Fees	288,106	4,553	75,679	368,338	631,662			631,662	1,000,000	521,000	
142015	Architecture - Prof Fees	173,883	31,800	43,668	249,351	1,250,649			1,250,649	1,500,000	399,350	
142020	Master Real Estate Dev	30,000		3,570	33,570	576,430			576,430	610,000	560,000	
142202	McWhorter Sch Bldg Sci	1,350,520	111,018	416,538	1,878,076	45,404			45,404	1,923,480	1,872,330	
142212	BSCI Europe Stu Abroad					140,000			140,000	140,000	140,000	
142400	Industrial Design	1,140,523		325,049	1,465,572					1,465,572	1,436,187	
142400	Industrial Design	225,757	67,548	77,616	370,921	30,000		(400,921)	(370,921)	10,000	15,000	
142402	Taiwan Study Abroad					10,000			10,000	10,000	15,000	
142404	Ireland Traveling Studio					125,000			125,000	125,000	120,000	
142601	B'ham Urban Studies Ctr	59,766		17,033	76,799	55,469			55,469	132,268	127,698	
142602	Architecture	2,150,655	84,664	627,604	2,862,923	46,825			46,825	2,909,748	2,831,342	

DETAIL OF EXPENDITURES

UNRESTRICTED CURRENT FUNDS BY FUNCTION

ORG	PROJECT	2012-2013 PERSONNEL COSTS			2012-2013 TOTAL PERSONNEL COSTS	2012-2013 MAINTENANCE			2012-2013 TOTAL MAINTENANCE COSTS	2012-2013 TOTAL	2011-2012 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
142603	Rural Studio	67,397	112,718	49,341	229,456	223,061			223,061	452,517	450,839	
142604	Architect Euro Study					220,000			220,000	220,000	200,000	
144000	Course Allocation					30,000			30,000	30,000	30,000	
144001	Forestry Salary Reserve					7,960			7,960	7,960	50,365	
144002	Summer Budget-Forestry					152,756			152,756	152,756	137,565	
145001	Forestry-Instructional	778,056	67,582	230,558	1,076,196	36,564			36,564	1,112,760	1,295,346	
145003	Forestry Conferences					5,000			5,000	5,000	10,000	
145552	Dixon Center Operations		97,366	27,750	125,116	24,884		(30,000)	(5,116)	120,000	176,000	
145553	Dixon Center Use					150,000			150,000	150,000	100,000	
146001	Summer Budget-Hum Sci					853,824			853,824	853,824	480,263	
146002	Human Sci Salary Resrv										2,317	
146003	Course Allocation	32,200		9,177	41,377	148,623			148,623	190,000	190,000	
146004	Ariccia Study Abroad	94,240		26,858	121,098	628,902			628,902	750,000	750,000	
146500	Consumer Affairs	1,162,213	19,250	300,167	1,481,630	28,287			28,287	1,509,917	1,464,863	
146700	Hum Devel/Fam Studies	1,638,237	37,285	436,575	2,112,097	36,505			36,505	2,148,602	2,044,128	
146710	Child Study Center					85,000			85,000	85,000	76,000	
146900	Nutrition & Food Science	1,074,365	22,407	285,773	1,382,545	29,662			29,662	1,412,207	1,339,613	
146926	Study/Travel-Napa Valley					80,000			80,000	80,000	60,000	
146927	Study/Travel-Europe					50,000			50,000	50,000	50,000	
148002	Summer Budget-Nursing					602,983			602,983	602,983	482,625	
148003	Clinical Fees					600,000			600,000	600,000	316,350	
148500	Nursing	1,261,587	106,780	372,259	1,740,626	40,498			40,498	1,781,124	1,651,403	
148502	Course Allocation					40,000			40,000	40,000	40,000	
148506	Nursing Salary Reserve	10,645		3,034	13,679					13,679	82,037	
150000	Pharmacy Administration					15,000			15,000	15,000	75,000	
150000	Pharmacy Administration					85,000			85,000	85,000	794,948	
150002	Summer Budget-Pharm					401,989			401,989	401,989	4,730	
150003	Pharmacy Salary Reserv	38		11	49	4,730			4,730	4,779	4,730	
150004	Pharmacy Fees	2,204,286	126,640	661,525	2,992,451	3,007,549			3,007,549	6,000,000	7,064,400	
150010	AU Emp Pharmacy	127,129	33,866	45,883	206,878	2,293,122			2,293,122	2,500,000	2,200,000	
150102	Non Trad PY Degree					5,000		(5,000)			5,000	
150300	Pharmacial Sciences	1,332,552	36,522	368,915	1,737,989	54,092			54,092	1,792,081	1,729,049	
150400	Pharmacy Care Sys	608,611	42,244	178,136	828,991	28,055			28,055	857,046	818,717	
150605	Clinical Pharmacy Pract	2,792,519	40,491	797,373	3,630,383	71,133			71,133	3,701,516	3,500,425	
150701	AU Pharmacy Care Ctr	437,164	36,886	135,104	609,154	34,446		(633,600)	(599,154)	10,000	20,000	
150702	Student Health Py	128,130	44,579	45,954	218,663	981,337			981,337	1,200,000	1,400,000	
150800	HSOP Mobile Campus Prgm	990,027	30,671	290,899	1,311,597	(1,311,597)			(1,311,597)			
157000	Air Force ROTC		39,892	9,678	49,570	7,475			7,475	57,045	55,849	
157200	Army ROTC		32,892	9,186	42,078	7,475			7,475	49,553	48,425	
157300	Cooperative Education	145,120	69,225	57,714	272,059	18,752			18,752	290,811	283,967	
157301	Coop Education					30,000			30,000	30,000	60,000	
157301	Coop Education					30,000			30,000	30,000	817,518	
157600	Honors Program	626,018	34,209	148,310	808,537	18,850			18,850	827,387	250,000	
157600	Honors Program Fee					600,000			600,000	600,000	15,000	
157700	Human Odyssey					15,000			15,000	15,000	100,000	
157702	Human Odyssey Europe										25,362	
157802	Black Grad Assist Prgm	24,719		494	25,213	150,000			150,000	175,213	20,000	
157803	Women Initiatives					20,000			20,000	20,000	46,340	
157900	Navy ROTC		31,095	8,862	39,957	7,475			7,475	47,432	763,492	
158000	Office of Accessibility	573,587	78,258	165,746	817,591	152,697			152,697	970,288	948,424	
158102	Undergrad Studies Adm	635,767	31,885	190,281	857,933	37,955			37,955	895,888	10,000	
158103	Special Lectures					10,000			10,000	10,000	1,373,472	
158104	Summer Budget										40,473	
158105	Acad Aff Temp Support					40,473			40,473	40,473	251,326	
158106	Minority Recruitment	224,599		26,727	251,326					251,326	251,326	

DETAIL OF EXPENDITURES

UNRESTRICTED CURRENT FUNDS BY FUNCTION

ORG	PROJECT	2012-2013 PERSONNEL COSTS			2012-2013 TOTAL PERSONNEL COSTS	2012-2013 MAINTENANCE			2012-2013 TOTAL MAINTENANCE COSTS	2012-2013 TOTAL	2011-2012 TOTAL	% CHNG
		600 SALARIES	610 WAGES	620 EMPLOYEE BENEFITS		700 OTHER OPER EXPENSES	740 CAPITAL OUTLAY	800 TRANSFERS OR OTHERS				
158107	University Ombuds	147,578	18,566	47,351	213,495					213,495	64,401	
158114	Faculty Improvemt Leave	16,722		334	17,056					17,056	17,157	
158124	Provost Salary Reserve	6,543		1,865	8,408	10,934			10,934	19,342	10,934	
158129	Office of Writing Initiative	236,826	48,693	62,653	348,172	79,154			79,154	427,326	420,055	
158132	Quality Enhancement Plan					500,000			500,000	500,000	500,000	
158133	Acad Act in Sustainability	69,564		19,826	89,390	60,000			60,000	149,390		
120xxx	Miscellaneous	1,060,616	746,322	422,370	2,229,308	120,000		(2,229,308)	(2,109,308)	120,000		
120xxx	Miscellaneous					75,000			75,000	75,000	100,000	
120xxx	Distance-Agriculture					5,800			5,800	5,800	8,000	
123xxx	Miscellaneous	585,756		166,940	752,696	35,000		(752,696)	(717,696)	35,000		
123xxx	Distance-Business					89,000			89,000	89,000	80,000	
123xxx	Miscellaneous					120,000			120,000	120,000	200,000	
126xxx	Miscellaneous	650,582	74,744	206,718	932,044	130,000		(932,044)	(802,044)	130,000		
126xxx	Miscellaneous					100,000			100,000	100,000	200,000	
126xxx	Distance-Education					1,042,000			1,042,000	1,042,000	1,090,000	
128xxx	Miscellaneous	2,711,878	460,632	904,165	4,076,675	75,000		(4,076,675)	(4,001,675)	75,000		
128xxx	Miscellaneous					300,000			300,000	300,000	300,000	
129xxx	Distance-Engineering					13,400			13,400	13,400	64,000	
134xxx	Miscellaneous	1,189,665	52,944	354,144	1,596,753	40,000		(1,596,753)	(1,556,753)	40,000		
134xxx	Miscellaneous					450,000			450,000	450,000	300,000	
136xxx	Miscellaneous	476,359	90,605	161,585	728,549	65,000		(728,549)	(663,549)	65,000		
136xxx	Miscellaneous					150,000			150,000	150,000	100,000	
139xxx	Miscellaneous	1,649,710	723,557	676,381	3,049,648	100,000		(3,049,648)	(2,949,648)	100,000		
142xxx	Miscellaneous	112,428	28,906	40,280	181,614	150,000		(181,614)	(31,614)	150,000	200,000	
142xxx	Distance-Architecture					430,000			430,000	430,000	285,000	
145xxx	Miscellaneous	153,789	37,800	54,603	246,192	75,000		(246,192)	(171,192)	75,000		
145xxx	Miscellaneous					10,000			10,000	10,000	25,000	
146xxx	Miscellaneous	754,768	90,819	240,992	1,086,579	500,000		(1,086,579)	(586,579)	500,000		
146xxx	Miscellaneous					75,000			75,000	75,000	150,000	
146xxx	Distance-Human Sci					22,800			22,800	22,800	38,000	
148xxx	Miscellaneous	119,765		34,133	153,898	65,000		(153,898)	(88,898)	65,000		
148xxx	Miscellaneous					100,000			100,000	100,000	100,000	
150xxx	Miscellaneous	375,560	150,108	149,815	675,483	600,000		(675,483)	(75,483)	600,000		
150xxx	Miscellaneous					10,000			10,000	10,000	100,000	
1581xx	Provost One-Time					2,800,000			2,800,000	2,800,000	2,800,000	
1581xx	Course Allocation					170,000			170,000	170,000		
1604xx	Dist Lrn Redistribution					600,000			600,000	600,000		
	Total Instruction	129,680,181	13,165,861	37,714,943	180,560,985	64,430,156		(19,996,276)	44,383,880	224,944,865	218,315,161	3.04%
	RESEARCH											
105404	Grad Student Trav Suppt										15,000	
113101	Dept F&A Share (ICRE)					5,940,000			5,940,000	5,940,000	7,280,000	
128451	AI Cntr Paper Biores Eng	185,508	19,926	52,870	258,304	193,464			193,464	451,768	445,275	
128801	Highway Rsch Ctr	147,944	31,858	51,244	231,046	174,100			174,100	405,146	390,727	
129404	Microelectronics Lab EES	66,071	74,914	40,181	181,166	169,375			169,375	350,541	345,613	
129508	Detection-Engineering	339,293		96,698	435,991	316,639			316,639	752,630	833,894	
129509	Transportation-Eng	730,037		208,061	938,098	96,266			96,266	1,034,364	1,008,813	
129510	Info Tech-Engineering	896,124		255,395	1,151,519	35,361			35,361	1,186,880	1,155,515	
130851	Materials Rsch & Educ Ctr					47,000			47,000	47,000	47,000	
131004	Textile Engineering SLI	191,627	69,206	74,337	335,170	8,560			8,560	343,730	334,601	
136007	COSAM - Other		23,920	6,817	30,737	254,667			254,667	284,404	284,276	
139703	Dist Univ Prof-Blagburn					17,000			17,000	17,000	17,000	
139733	Molecular Diag Testing										125,000	
139851	Flow Cytometry Lab					5,100		(5,100)				

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UNRESTRICTED CURRENT FUNDS BY FUNCTION

ORG	PROJECT	2012-2013 PERSONNEL COSTS			2012-2013 TOTAL PERSONNEL COSTS	2012-2013 MAINTENANCE			2012-2013 TOTAL MAINTENANCE COSTS	2012-2013 TOTAL	2011-2012 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
140006	Scott-Ritchey Research	694,880	97,912	222,958	1,015,750	114,250			114,250	1,130,000	1,015,000	
140204	Animal Hlth&Disease Rsch	31,918	34,877	12,029	78,824	321,311			321,311	400,135	398,658	
145002	Forestry Dept Resrch	262,155	99,839	103,168	465,162	31,201			31,201	496,363	404,115	
145012	Excellence-Forestry	466,245		132,880	599,125	298,594			298,594	897,719	898,189	
160500	Economic Dev Institute	198,967	44,792	67,171	310,930	3,675			3,675	314,605	309,760	
160501	EDI-Rural Developmt	36,609		10,433	47,042	(47,042)			(47,042)			
170603	Dev Gen Engr Applicatn					150,000			150,000	150,000	175,457	
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	219,847	74,420	83,866	378,133	26,000			26,000	404,133	500,392	
170654	VP-Resrch Salary Reserv	7,270		2,072	9,342	18,352			18,352	27,694	99,007	
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	270,900		77,207	348,107	294,593						
170771	Offc of Resrch Compliance	188,462	64,839	72,191	325,492			(642,700)	(348,107)	325,492	164,564	
173300	Hybridoma Facility-SC										3,600	
170xxx	Miscellaneous					650,000			650,000	650,000	750,000	
	Total Research	4,933,857	636,503	1,569,578	7,139,938	10,344,585		(647,800)	9,696,785	16,836,723	18,227,575	-7.63%
	PUBLIC SERVICE											
100006	Comm/Persons/Disab					2,895			2,895	2,895	2,895	
105202	Intensive English Progrm	314,314	53,798	75,286	443,398	156,602			156,602	600,000	450,000	
111030	A U Aviation					150,000			150,000	150,000	150,000	
111030	A U Aviation	323,149	328,227	161,268	812,644	1,336,527		(740,171)	596,356	1,409,000	1,362,075	
123401	PSR&E-ATAC					10,000			10,000	10,000	10,000	
126003	PSR&E-Education					18,503			18,503	18,503	29,650	
126221	E Ala Reg Inserv Ctr	70,000	28,454	28,059	126,513	96,751			96,751	223,264	232,683	
126704	Transitn Leadrship Instit	37,405	36,214	20,697	94,316	47,922			47,922	142,238	140,600	
126720	Disability Research Center	190,661	23,600	61,064	275,325	50,000			50,000	325,325	317,918	
128716	Nat'l Asph Pavmt Lab-SC	52,247	15,000	19,165	86,412	33,588			33,588	120,000	82,300	
129536	Auburn MRI Res Ctr					190,000			190,000	190,000	190,000	
129541	3 Tesla MRI-SC					400,000			400,000	400,000	300,000	
129551	Engin Outrch Cont Ed	306,379	85,337	107,042	498,758	316,392		(415,150)	(98,758)	400,000	500,000	
129552	PSR&E-Engineering					11,544			11,544	11,544	11,544	
129733	Media Resource Center	202,148	140,403	75,009	417,560	35,795		(453,355)	(417,560)			
134150	Pebble Hill	121,985	35,436	44,865	202,286	15,236			15,236	217,522	277,864	
134251	Southn Humanities Rev					12,093			12,093	12,093	12,093	
134251	Southn Humanities Rev					6,000			6,000	6,000	8,000	
134259	AU Abroad English					120,000			120,000	120,000	75,000	
134440	JCS Museum of Fine Arts	428,873	158,401	167,373	754,647	204,193			204,193	958,840	940,587	
134441	JCS Museum-City of AU					50,000			50,000	50,000	50,000	
134442	JCS Museum-Operating					85,000			85,000	85,000	45,000	
136011	COSAM Outreach					13,142			13,142	13,142	13,142	
137318	Topology Conf-MH					34,000			34,000	34,000	33,800	
139208	Clinical Pharm Services	78,294	23,361	28,972	130,627	244,373			244,373	375,000	300,000	
140207	Vet Med Ext Service	87,682		24,989	112,671	234,616		(172,287)	62,329	175,000	75,000	
140401	Canine Trng & Sales-SC		19,000		19,000	981,000			981,000	1,000,000	300,000	
150101	PSR&E-Pharmacy	46,797		13,337	60,134					60,134	53,058	
150103	Pharm Ext Service					50,000			50,000	50,000	35,000	
150705	SEIB Pharmacy	97,760	25,500	35,129	158,389	441,611			441,611	600,000	200,000	
150705	SEIB Pharmacy					400,000			400,000	400,000		

DETAIL OF EXPENDITURES

UNRESTRICTED CURRENT FUNDS BY FUNCTION

ORG	PROJECT	2012-2013 PERSONNEL COSTS			2012-2013 TOTAL PERSONNEL COSTS	2012-2013 MAINTENANCE			2012-2013 TOTAL MAINTENANCE COSTS	2012-2013 TOTAL	2011-2012 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
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					487			487	487	17,619	
160200	PSR&E-Ctr Govt Svcs	276,061	44,820	91,451	412,332	4,954			4,954	417,286	407,808	
160201	Research & Devel CGS	62,639	12,293	21,355	96,287	269		(36,556)	(36,287)	60,000	73,000	
160202	Public Policy	72,350		20,620	92,970	15,951		(58,921)	(42,970)	50,000	20,000	
160203	Technical Asst & Traing	70,719	84,038	39,854	194,611	155,389			155,389	350,000	250,000	
160205	Survey Research Lab	62,003		17,671	79,674			(79,674)	(79,674)			
160400	PSR&E-DL & OT	203,323	60,244	75,116	338,683	296			296	338,979	334,557	
160401	Dist Lrn/Outrch Tech	73,319	67,716	34,120	175,155	324,845			324,845	500,000	274,000	
160600	Office of Public Service	270,570	38,700	87,954	397,224	12,894			12,894	410,118	384,878	
160700	Office of Prof & Cont Ed	101,143	80,207	51,685	233,035	366			366	233,401	235,074	
160701	OLLI		13,516	1,609	15,125	34,875			34,875	50,000	48,000	
160702	Outreach Program Office	325,967	70,311	108,535	504,813	995,187			995,187	1,500,000	1,360,000	
160xxx	Distance-Outreach					295,000			295,000	295,000	275,000	
	Total Public Service	3,875,788	1,444,576	1,412,225	6,732,589	7,683,856		(1,956,114)	5,727,742	12,460,331	9,973,705	24.93%
	<u>ACADEMIC SUPPORT</u>											
103001	Alumni Affairs	915,469	293,001	344,414	1,552,884	640,000		(891,837)	(251,837)	1,301,047	1,268,573	
105000	Graduate Studies-Mail										8,522	
105401	Adm-Graduate Studies	649,810	112,242	217,185	979,237	68,949			68,949	1,048,186	976,500	
105806	Internatl Studt & Sch Fee	57,857	150,452	59,368	267,677	132,323			132,323	400,000	300,000	
120000	Adm-College of Agric	565,556	17,561	166,188	749,305	88,692			88,692	837,997	978,542	
123000	Adm-College of Business	1,515,479	169,523	479,136	2,164,138	122,863			122,863	2,287,001	2,269,586	
126004	Adm-College of Educ	472,813	105,272	143,259	721,344	159,241			159,241	880,585	752,461	
126005	Professional Ed Serv	516,667	30,444	151,002	698,113	36,261			36,261	734,374	428,598	
129519	Adm Engin Exp Station	569,664	41,746	174,252	785,662	606,786			606,786	1,392,448	1,366,733	
129527	Adm-College of Engin	1,798,295	168,190	533,630	2,500,115	293,380			293,380	2,793,495	2,601,275	
134500	Adm-Col of Liberal Arts	1,870,481	219,677	593,994	2,684,152	75,563			75,563	2,759,715	2,472,859	
136010	Adm-Col of Sci & Math	1,322,413	195,489	432,602	1,950,504	162,279			162,279	2,112,783	2,372,392	
136012	Assoc Dean-Research					18,386			18,386	18,386	18,386	
140200	Adm - Vet Med	664,373	146,705	231,157	1,042,235	92,052			92,052	1,134,287	1,052,062	
140200	Adm College/ Vet Med					45,000			45,000	45,000	25,000	
140205	Comp Group-Adm-CVM	581,540	50,613	174,797	806,950	17,204			17,204	824,154	757,756	
142001	Adm-Col of Arch, D/C	770,381	85,048	243,798	1,099,227	108,502			108,502	1,207,729	1,073,254	
144000	Adm-Sch of Forestry	325,742		92,836	418,578	27,908			27,908	446,486	426,267	
146000	Adm-Sch of Human Sci	771,038	71,285	239,907	1,082,230	128,333			128,333	1,210,563	1,207,291	
148000	Adm-Sch of Nursing	326,905	111,868	124,449	563,222	49,087			49,087	612,309	583,252	
150000	Adm-Sch of Pharmacy	276,831	17,995	83,358	378,184	61,606			61,606	439,790	551,168	
150005	Instr Support-Pharm	64,652	552	18,426	83,630	23,445			23,445	107,075	98,259	
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	198,708	38,280	67,542	304,530	107,132			107,132	411,662	386,765	
155003	Banner Maintenance					800,000			800,000	800,000	800,000	
155101	Educational Technology	143,190	29,999	35,509	208,698	116,600			116,600	325,298	318,449	
155102	Multi-Media Class Maint	99,036	30,000	28,225	157,261	135,775			135,775	293,036	266,719	
155121	Student Network & I2					2,087,570			2,087,570	2,087,570	2,087,570	
157400	Multicultural Center					73,000			73,000	73,000	73,000	
157500	Environmental Institute	122,061	42,858	47,001	211,920	4,433			4,433	216,353	116,417	
158108	Assessment					48,460			48,460	48,460	48,460	

DETAIL OF EXPENDITURES

UNRESTRICTED CURRENT FUNDS BY FUNCTION

ORG	PROJECT	2012-2013 PERSONNEL COSTS			2012-2013 TOTAL PERSONNEL COSTS	2012-2013 MAINTENANCE			2012-2013 TOTAL MAINTENANCE COSTS	2012-2013 TOTAL	2011-2012 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
158109	SACS Self Study					10,000			10,000	10,000	10,000	
158202	Dir Off WRRRI										89,910	
158xxx	Miscellaneous	260,318	59,361	91,109	410,788	30,000		(410,788)	(380,788)	30,000	50,000	
	Total Academic Support	14,859,279	2,188,161	4,773,144	21,820,584	6,507,081		(1,302,625)	5,204,456	27,025,040	25,972,277	4.05%
	<u>LIBRARY</u>											
152000	Library Adm & Archives	3,616,926	1,526,020	1,307,083	6,450,029	1,034,840			1,034,840	7,484,869	7,443,412	
152000	Library Adm & Archives					32,000			32,000	32,000	78,600	
152000	Library Adm & Archives					50,000			50,000	50,000	3,000	
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	5,818,112	
152004	Library Salary Reserve	87,924		25,058	112,982					112,982	3,371	
152005	InfoQuest					8,000			8,000	8,000	2,000	
	Total Library	3,704,850	1,526,020	1,332,141	6,563,011	6,947,522			6,947,522	13,510,533	13,353,065	1.18%
	<u>STUDENT SERVICES</u>											
100901	Aquatics Center	142,982	205,179	75,726	423,887	75,062			75,062	498,949	488,369	
105409	Application Fee-Grad Sch	23,723		6,761	30,484	269,516			269,516	300,000	300,000	
123003	W E Girls/Plainsmen					30,000			30,000	30,000	30,000	
180000	VP Student Affairs - Admin	1,063,261	31,775	307,580	1,402,616	39,589			39,589	1,442,205	2,443,718	
180001	VPSA Salary Reserve	318,321		90,722	409,043					409,043	305,489	
181000	AU Career Center	449,410	54,770	142,366	646,546	37,875			37,875	684,421	669,561	
181002	Placement Career Fair					130,000			130,000	130,000	130,000	
181100	Educational Support Serv										307,265	
181153	OUS Acad Coun-Advis Ct	323,783	29,215	97,425	450,423	19,775			19,775	470,198	442,631	
181154	Interdisciplinary Studies					40,000			40,000	40,000	49,600	
181155	Core Enhancement					22,000			22,000	22,000	22,000	
181156	Living&Learn Com Prgm	89,540		22,816	112,356	15,000			15,000	127,356	68,894	
181301	First Yr Experience	251,025	51,535	86,230	388,790					388,790	162,561	
181302	First Year Seminars					30,050			30,050	30,050		
181321	Camp War Eagle					950,000			950,000	950,000	700,000	
181341	Success Orient Studts					150,000			150,000	150,000	125,000	
181400	Student Counseling Servs	393,410	26,204	117,928	537,542	20,396			20,396	557,938	540,118	
181500	Campus Rec Dept	305,373	141,614	120,219	567,206	44,979			44,979	612,185	597,410	
181501	Recreation & Wellness Ctr	523,865	26,376	156,819	707,060	2,030		(709,090)	(707,060)		35,000	
181651	Campus Recreation		275,000		275,000	103,000			103,000	378,000	367,650	
181700	Supplemental Instruction	8,240	24,562	165	32,967					32,967	33,016	
181800	Academic Support	218,126	26,275	64,245	308,646	22,540			22,540	331,186	365,283	
181900	Plainsman	55,682	151,292	24,998	231,972	43,028			43,028	275,000	350,000	
182001	Off of Enrollment Servs	395,766	33,873	119,971	549,610	46,000			46,000	595,610	594,243	
182002	Enrollmt Servs-Operatns	212,245	455,853	190,408	858,506	518,704			518,704	1,377,210	1,383,468	
182011	Office of the Registrar	388,355	395,643	220,507	1,004,505	102,152			102,152	1,106,657	1,078,632	
182011	Office of the Registrar	50,767		14,469	65,236	119,764			119,764	185,000		
182021	Graduation Expenses					39,083			39,083	39,083	39,082	
182201	Off of Univ Recruitment	818,749	184,209	258,767	1,261,725	788,050			788,050	2,049,775	1,929,637	
182211	War Eagle Day					61,000			61,000	61,000	61,000	
182300	Off of Univ Scholarship	243,869	122,894	104,527	471,290	60,000			60,000	531,290	499,159	
183000	Impact	55,606	4,300	11,861	71,767	23,118			23,118	94,885	40,913	
183105	Ctr Leadership & Ethics	52,530		14,971	67,501					67,501		
183111	Student Center Ops		294,950		294,950	83,050			83,050	378,000	367,650	
183121	Student Center	166,599	579,042	212,508	958,149					958,149		
183200	Glomerata					35,000			35,000	35,000	35,000	

DETAIL OF EXPENDITURES

UNRESTRICTED CURRENT FUNDS BY FUNCTION

ORG	PROJECT	2012-2013 PERSONNEL COSTS			2012-2013 TOTAL PERSONNEL COSTS	2012-2013 MAINTENANCE			2012-2013 TOTAL MAINTENANCE COSTS	2012-2013 TOTAL	2011-2012 TOTAL	% CHNG
		600 SALARIES	610 WAGES	620 EMPLOYEE BENEFITS		700 OTHER OPER EXPENSES	740 CAPITAL OUTLAY	800 TRANSFERS OR OTHERS				
183200	Glomerata	58,941	15,878	12,812	87,631	189,930			189,930	277,561	222,961	
183300	Tiger Cub										26,850	
183400	WEGL-FM Radio			8,887	47,969	64,061			64,061	112,030	96,000	
183401	Eagle Eye		39,082		7,900	52,341			52,341	60,241	43,297	
183500	Univ Program Council	30,084	37,993	8,979	77,056	695,271			695,271	772,327	728,680	
183600	Auburn Circle		2,800		2,800	24,559			24,559	27,359	27,359	
183701	Student Gov't Assoc	67,473	55,774	21,064	144,311	208,608			208,608	352,919	248,900	
183731	SGA Reserve Funds					371,383			371,383	371,383	25,577	
183800	Black Student Union	7,521	4,000	150	11,671	39,966			39,966	51,637	50,371	
183900	Interntl Student Org	7,521	35,832	9,365	52,718	27,439			27,439	80,157	34,933	
184200	Studt Aff Health Progm					706,093			706,093	706,093	706,093	
184400	Study Partners		58,314		58,314					58,314	58,314	
184800	Residence Life	397,015	226,135	61,140	684,290	161,355		(845,645)	(684,290)			
157xxx	Miscellaneous					15,000			15,000	15,000		
157xxx	Miscellaneous					50,000			50,000	50,000	50,000	
180xxx	Miscellaneous					200,000			200,000	200,000		
184xxx	Miscellaneous					350,000			350,000	350,000	300,000	
	Total Student Services	7,119,782	3,598,269	2,584,386	13,302,437	7,076,767			5,522,032	18,824,469	17,181,684	9.56%
	INSTITUTIONAL SUPPORT											
100000	President's Office	908,020	1,337	258,786	1,168,143	714,801			714,801	1,882,944	1,947,818	
100001	President's Office-Sal Res										114,773	
100003	Admin Prof Assembly					17,852			17,852	17,852	17,852	
100004	University Senate		18,566	5,291	23,857	77,200			77,200	101,057	100,408	
100005	Commencemnt/Campus Ev Mgmt					96,500			96,500	96,500	96,500	
100007	Office of Intercol Athl	40,709		11,602	52,311	6,498			6,498	58,809	6,498	
100008	General Counsel	651,438	33,875	195,314	880,627	55,000			55,000	935,627	869,354	
100101	Trustees	401,030	80,997	136,857	618,884	230,644			230,644	849,528	767,895	
100200	Governmental Affairs	398,720		113,635	512,355	49,977			49,977	562,332	344,512	
101001	Internal Auditing	528,506	9,391	150,624	688,521	48,046			48,046	736,567	713,757	
101021	Institut Resch & Assessmt	664,002	33,735	171,229	868,966	111,300			111,300	980,266	957,749	
101041	Photographic Services					95,000			95,000	95,000	80,000	
101042	Communicatns & Mrktg	1,105,360	212,669	366,629	1,684,658	128,010			128,010	1,812,668	1,770,758	
101049	Campus Mrktg/Production					60,000			60,000	60,000	60,000	
101061	Human Resources	1,069,971	351,949	400,891	1,822,811	101,648			101,648	1,924,459	1,807,717	
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	6,881,797	708,021	938,430	8,528,248			(8,528,248)	(8,528,248)			
102000	Senior Advisor	3,276		390	3,666	5,671			5,671	9,337	9,337	
104001	Development-Base	3,729,572	318,065	1,119,805	5,167,442	1,952,437		(1,840,662)	111,775	5,279,217	5,185,217	
104002	Constituency Developmnt	3,214,999	79,301	934,046	4,228,346	183,551		(4,411,897)	(4,228,346)			
107000	AU Nat Res Man&Dev Inst					133,000			133,000	133,000	133,000	
110001	Executive VP	386,920	1,115	110,272	498,307	15,828			15,828	514,135	455,543	
110003	Health Ins			1,455,001	1,455,001					1,455,001	1,455,001	
110012	Spec Serv & Litigation					475,000			475,000	475,000	475,000	
110013	General Administration					1,799,720			1,799,720	1,799,720	1,744,720	
110014	Budgeted Reserve					1,000,000			1,000,000	1,000,000	1,000,000	
110018	Adm Sal Recharged							(2,893,920)	(2,893,920)	(2,893,920)	(2,606,675)	
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	170,671		48,641	219,312	39,201			39,201	258,513	231,527	

DETAIL OF EXPENDITURES

UNRESTRICTED CURRENT FUNDS BY FUNCTION

ORG	PROJECT	2012-2013 PERSONNEL COSTS			2012-2013 TOTAL PERSONNEL COSTS	2012-2013 MAINTENANCE			2012-2013 TOTAL MAINTENANCE COSTS	2012-2013 TOTAL	2011-2012 TOTAL	% CHNG
		600 SALARIES	610 WAGES	620 EMPLOYEE BENEFITS		700 OTHER OPER EXPENSES	740 CAPITAL OUTLAY	800 TRANSFERS OR OTHERS				
111001	VP-Admin Serv Sal Reserv	1,499		427	1,926	20,297			20,297	22,223	57,565	
111020	A U Air Transportation	398,827	37,361	124,313	560,501					560,501	533,591	
111020	A U Air Transportation	41,726		11,892	53,618	1,343,205		(1,396,823)	(53,618)			
111040	Towing/Wheel Lock					50,000				50,000	100,000	
111050	Property Services	72,285	97,845	48,487	218,617	21,577			21,577	240,194	233,488	
111051	Surplus Property	44,187	71,362	30,122	145,671					145,671	139,433	
113000	Controller/Asst VP	329,700	36,213	104,285	470,198	11,523			11,523	481,721	463,959	
113000	Bus & Fin Salary Reserve	15,802		4,504	20,306					20,306	22,991	
113001	Mgmt Information Sup					80,000			80,000	80,000	80,000	
113003	University Wide Info Sys	163,776		46,676	210,452	20,000			20,000	230,452	222,726	
113100	Budget Services	211,500	7,283	60,278	279,061	7,670			7,670	286,731	280,663	
113201	Student Financial Servs	732,070	620,273	381,406	1,733,749	255,284			255,284	1,989,033	1,977,243	
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	1,300,000	
113400	Contracts/Grants Acctg	620,010	121,461	210,110	951,581	23,301			23,301	974,882	963,801	
113451	Financial Reporting	390,120		108,534	498,654	30,000			30,000	528,654	510,690	
113500	Inform Systems Supp	711,340	157,489	239,554	1,108,383	100,000			100,000	1,208,383	1,149,131	
113501	Inform Syst Supp Oper					310,198			310,198	310,198	310,198	
113550	Payroll & Emp Benefits	305,410	322,646	177,161	805,217	61,098			61,098	866,315	838,185	
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	690,055	408,244	310,669	1,408,968	124,612			124,612	1,533,580	1,484,500	
113700	Management Accounting	150,734		42,959	193,693	10,000			10,000	203,693	196,533	
113800	Cash Management Adm	161,750	75,183	67,526	304,459	12,000			12,000	316,459	301,991	
114000	OADSS Admin	134,636	29,995	46,920	211,551			(54,430)	(54,430)	157,121	182,559	
114003	Alumni Accounting	123,032	78,455	55,477	256,964			(125,896)	(125,896)	131,068	125,893	
114004	Development Acctg	462,084	306,638	219,085	987,807			(288,176)	(288,176)	699,631	676,297	
114005	Information Managemt	706,931	38,481	212,442	957,854			(260,998)	(260,998)	696,856	665,649	
114050	Endowment Investmt Off	322,902	33,904	101,690	458,496	9,390		(76,243)	(66,853)	391,643	339,129	
115000	Risk Management	478,674		136,422	615,096			(615,096)	(615,096)			
115003	Insurance & Bonds					2,184,000			2,184,000	2,184,000	2,150,000	
115102	Chemical Inv Mngt		75,406	21,491	96,897			(96,897)	(96,897)			
146007	Center Sustainability	133,130		37,942	171,072	100,000			100,000	271,072	294,156	
155000	Off InfoTechnology Adm	581,187	84,601	186,043	851,831	139,672			139,672	991,503	1,010,360	
155001	OIT Salary Reserve	70,446		20,077	90,523					90,523	106,446	
155103	Server Support	3,322,483	425,734	1,044,469	4,792,686	1,647,229			1,647,229	6,439,915	6,286,612	
157800	Diversity & Multi Affairs	952,354	174,781	285,449	1,412,584	158,156			158,156	1,570,740	1,531,648	
158101	Provost & VP Acad Aff	829,050	42,460	248,380	1,119,890	69,213			69,213	1,189,103	1,095,491	
158111	Immigration Expenses					20,000			20,000	20,000	20,000	
160000	VP-Outreach	408,895	5,463	116,535	530,893	54,761			54,761	585,654	534,901	
160001	VP-Outrch Dist Learn Non					15,681			15,681	15,681	15,681	
170658	VP-Research	681,054	45,972	204,004	931,030	180,263			180,263	1,111,293	1,060,387	
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	197,820	97,805	84,253	379,878					379,878	371,650	
170781	Offc of Sponsored Prgms	646,895	155,948	227,258	1,030,101	30,385			30,385	1,060,486	956,995	
170900	Animal Resrces Compliance		36,015	10,264	46,279	111,559			111,559	157,838	206,405	
172400	External Prgm Developmt	515,666		146,965	662,631	12,163			12,163	674,794	654,396	
173000	Human Subjects Compl		36,710	10,462	47,172	4,565			4,565	51,737	50,095	
174200	Off of Technology Transfer	422,075	136,689	151,437	710,201	16,995			16,995	727,196	709,466	
10104x	Miscellaneous	92,567		26,382	118,949			(118,949)	(118,949)			
11360x	Procuremnt & Pymt Serv	44,774	49,870	26,974	121,618			(121,618)	(121,618)			
170xxx	Miscellaneous	335,439		95,600	431,039	100,000		(431,039)	(331,039)	100,000		
xxxxxx	One-Time Supplement	3,142,000	533,000	1,025,000	4,700,000				0	4,700,000	4,400,000	
	Total Institutional Support	39,799,876	6,192,308	13,127,367	59,119,551	16,811,390		(21,260,892)	(4,449,502)	54,670,049	53,128,874	2.90%

DETAIL OF EXPENDITURES

UNRESTRICTED CURRENT FUNDS BY FUNCTION

ORG	PROJECT	2012-2013 PERSONNEL COSTS			2012-2013 TOTAL PERSONNEL COSTS	2012-2013 MAINTENANCE			2012-2013 TOTAL MAINTENANCE COSTS	2012-2013 TOTAL	2011-2012 TOTAL	% CHNG
		600 SALARIES	610 WAGES	620 EMPLOYEE BENEFITS		700 OTHER OPER EXPENSES	740 CAPITAL OUTLAY	800 TRANSFERS OR OTHERS				
	OPERATIONS & MAINTENANCE											
100914	Auburn Arena						300,000		300,000	300,000	300,000	
101063	American Disability Act						76,626		76,626	76,626	100,972	
101069	North Gay Lease						41,200		41,200	41,200	41,200	
102001	Campus Plan&Space Mgt	445,946	91,594	149,453	686,993		83,935		83,935	770,928	653,309	
102002	Facilities Admin	603,902	29,499	180,519	813,920		69,515		69,515	883,435	811,561	
102004	Classroom Building Mgt	157,687		44,941	202,628		14,104		14,104	216,732	154,978	
102005	Paint Shop		588,610	167,754	756,364		90,847	(124,428)	(33,581)	722,783	714,701	
102006	Construction Mngmt-SC	1,789,314	48,225	523,699	2,361,238		76,799	(2,438,037)	(2,361,238)			
102007	Custodial Services	205,529	1,580,062	508,893	2,294,484		297,181	(118,398)	178,783	2,473,267	2,398,937	
102008	Contract Services	74,600	45,990	29,181	149,771		3,075,881		3,075,881	3,225,652	3,169,150	
102009	Facil Ath Events Exp						500,000		500,000	500,000	500,000	
102010	Facilities HR	134,620	39,889	49,735	224,244		13,796		13,796	238,040	223,189	
102011	Facilities Vac Sal Res	254,823		72,625	327,448					327,448	369,937	
102013	Interdept Rec-Utilities						(6,605,111)		(6,605,111)	(6,605,111)	(6,605,111)	
102014	Financial Services	293,133	109,497	114,750	517,380		22,291		22,291	539,671	514,216	
102016	Maint & Oper Contracts						799,344		799,344	799,344	689,532	
102017	Floor Maintenance		232,272	66,198	298,470		37,635	(17,389)	20,246	318,716	329,607	
102018	Landscape Services	53,445	1,297,686	381,652	1,732,783		758,009	(380,000)	378,009	2,110,792	1,981,012	
102019	Mail Service	49,740	274,088	86,306	410,134		99,804	(3,680)	96,124	506,258	485,485	
102020	Computer Network Adm	338,303		96,416	434,719		41,643		41,643	476,362	392,624	
102021	Project Construction-SC	477,416	1,193,782	476,291	2,147,489		107,631	(2,255,120)	(2,147,489)			
102022	Service Support		189,926	54,129	244,055		44,798	(68,545)	(23,747)	220,308	222,060	
102023	Utilities						23,968,041		23,968,041	23,968,041	24,706,859	
102024	Work Management		75,315	21,465	96,780		62,701	(9,764)	52,937	149,717	120,130	
102025	Access Control Center		264,868	75,487	340,355		329,259	(71,821)	257,438	597,793	671,970	
102026	Asbestos Unit		225,440	64,250	289,690		131,536	(63,796)	67,740	357,430	368,918	
102027	Automotive Shop		158,051	45,045	203,096		26,792	(53,376)	(26,584)	176,512	136,602	
102029	Electrical Shop		310,120	88,384	398,504		399,546	(90,339)	309,207	707,711	657,126	
102030	Electrical Distribution		220,064	62,718	282,782		61,070	(129,615)	(68,545)	214,237	272,954	
102031	General Construction		447,827	127,631	575,458		238,413	(124,056)	114,357	689,815	789,445	
102033	Maint and Operations	350,927	132,678	137,827	621,432		126,774		126,774	748,206	702,332	
102034	Mechanical Shop	67,104	1,471,608	438,533	1,977,245		829,767	(136,935)	692,832	2,670,077	2,759,983	
102035	Plumbing Shop		388,759	110,796	499,555		319,245	(104,554)	214,691	714,246	712,913	
102036	Fac Preventive Maint		632,121	180,154	812,275		196,857	(48,076)	148,781	961,056	730,240	
102037	Roofing		211,315	60,225	271,540		76,519	(23,399)	53,120	324,660	306,015	
102040	Materials Management	43,010	280,832	92,295	416,137		30,230	(7,285)	22,945	439,082	403,795	
102041	Street Signs		83,844	23,896	107,740		29,047	(50,143)	(21,096)	86,644	96,047	
102042	Utility Records		224,543	63,995	288,538		161,310	(175,272)	(13,962)	274,576	295,367	
102044	Heavy Construction		473,342	134,902	608,244		189,532	(208,336)	(18,804)	589,440	669,374	
102045	Project Execution Admin	333,896	31,522	104,144	469,562		187,164		187,164	656,726	597,432	
102046	Waste and Recycling	83,166	191,696	73,063	347,925		191,724	(86,696)	105,028	452,953	394,791	
102047	Energy Mgmt	147,206	81,110	53,385	281,701		12,637		12,637	294,338	244,820	
102050	Utility Plant Operations	64,642	362,416	121,712	548,770		265,389	(57,328)	208,061	756,831	665,045	
102051	Info Comm Tech Contracts						221,401		221,401	221,401	199,449	
102052	Utility Mngt & Contracts	189,000	30,816	62,647	282,463		1,536,723		1,536,723	1,819,186	1,656,053	
102053	Design Admin	281,540	64,029	98,487	444,056		15,750		15,750	459,806	432,695	
102054	Construction Admin	196,389		55,971	252,360		15,446		15,446	267,806	239,222	
111060	Public Safety	437,825	595,045	294,368	1,327,238		3,805,621		3,805,621	5,132,859	5,098,572	
114002	Space Costs - Asst Treas						275,000	(55,000)	220,000	220,000	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	
115011	Animal Programs	32,042		9,132	41,174			(41,174)	(41,174)			

DETAIL OF EXPENDITURES

UNRESTRICTED CURRENT FUNDS BY FUNCTION

ORG	PROJECT	2012-2013 PERSONNEL COSTS			2012-2013 TOTAL PERSONNEL COSTS	2012-2013 MAINTENANCE			2012-2013 TOTAL MAINTENANCE COSTS	2012-2013 TOTAL	2011-2012 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	891,629	253,614	326,394	1,471,637	110,486			110,486	1,582,123	1,535,930	
115101	Waste Disposal					107,556			107,556	107,556	107,556	
102xxx	Reserve for New Buildings					1,711,570			1,711,570	1,711,570	1,711,570	
	Total Oper & Maint	7,996,834	12,932,095	5,929,448	26,858,377	35,932,455		(6,942,562)	28,989,893	55,848,270	55,358,985	0.88%
	SCHOLARSHIPS/WAIVERS											
105411	AU Future Leaders Sch					178,589			178,589	178,589	178,589	
113350	SEOG Matching					285,000			285,000	285,000	285,000	
113355	Sch Tuition Waiver					10,000,000			10,000,000	10,000,000	8,000,000	
113355	Tuition Waiv Cost Sh					50,000			50,000	50,000	35,000	
113355	GTA/GRA Waivers - O/S					19,000,000			19,000,000	19,000,000	17,500,000	
113355	Tuition Waiver-Abroad					3,000,000			3,000,000	3,000,000	2,000,000	
113355	Common Market Waiv					850,000			850,000	850,000	800,000	
113355	Sc/Athletics Waivers					2,000,000			2,000,000	2,000,000	1,750,000	
113355	GTA Waiver - I/S			16,000,000	16,000,000					16,000,000	14,000,000	
113355	Emp Dep & Spouse Waiv			1,500,000	1,500,000					1,500,000	1,600,000	
182301	Trustees Scholarship					970,480			970,480	970,480	970,480	
182302	Band Scholarships					32,003			32,003	32,003	32,003	
182303	Nursing Scholarships					29,526			29,526	29,526	29,526	
182305	Freshman Academic Sch					8,918,084			8,918,084	8,918,084	8,918,084	
182306	Dudley, R-Pres Sc					382,477			382,477	382,477	382,477	
182307	Gorgas Gen School					30,241			30,241	30,241	30,241	
182313	Person w/Disability Sch					2,930			2,930	2,930	2,930	
182317	Spirit of Auburn Scholar					13,466,000			13,466,000	13,466,000	13,466,000	
1823XX	One-Time Scholarships					22,000,000			22,000,000	22,000,000	22,000,000	
	Total Scholarships/Waivers			17,500,000	17,500,000	81,195,330			81,195,330	98,695,330	91,980,330	7.30%
	TRANSFERS											
110015	Mand and Non-Mand Trsf					58,321,550			58,321,550	58,321,550	52,264,850	
158120	Non-Mand Equipment					500,000			500,000	500,000	500,000	
158110	Non-Mnd Trsf to Plnt Fds					100,000			100,000	100,000	100,000	
	Total Transfers									58,921,550	52,864,850	11.46%
	TOTAL - BY FUNCTION											
		211,970,447	41,683,793	85,943,232	339,597,472	236,929,142		(52,106,269)	183,218,138	581,737,160	556,356,506	4.56%
	"SC" after account name is used to identify Service Center accounts											
	* indicates combination within area											