

Auburn University-Main Campus Budget

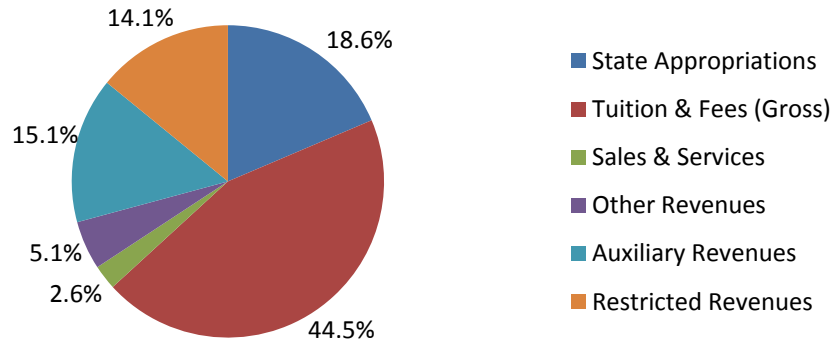


Figure 1: AU Revenue Breakdown by Source

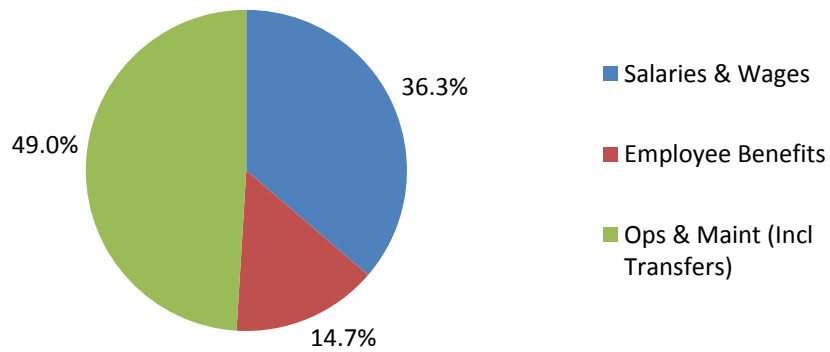


Figure 2: AU Total Expenditures by Object

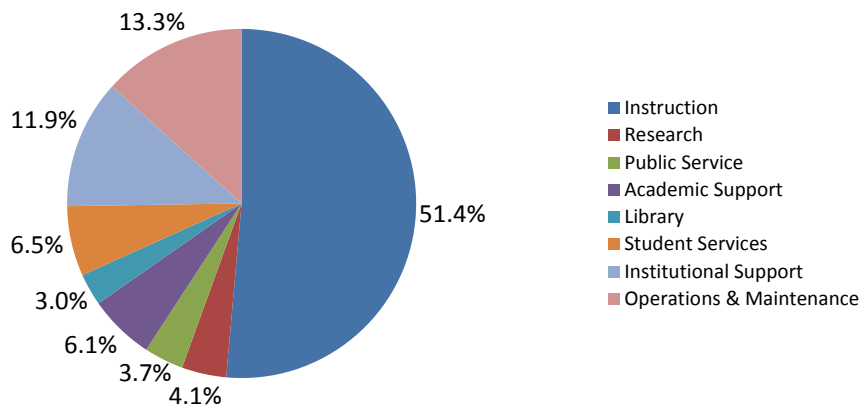


Figure 3: AU Unrestricted Expenditures by Function

SOURCE OF FUNDING	2013-2014 ESTIMATED REVENUE UNRESTRICTED	2013-2014 ESTIMATED REVENUE RESTRICTED	2013-2014 ESTIMATED REVENUE TOTAL	2012-2013 REVENUE TOTAL	PERCENT CHANGE
<u>I. CURRENT FUNDS-AUBURN UNIVERSITY</u>					
A. State Appropriations					
Operations & Maintenance	155,856,534		155,856,534	153,657,305	
Teacher In-Service Center Program	223,264		223,264	223,264	
Cyber Security Research	1,000,000		1,000,000	500,000	
Vet Med Research	1,100,000		1,100,000	1,100,000	
Total State Appropriations	158,179,798		158,179,798	155,480,569	1.74%
B. Student Fees & Charges					
Net Tuition	193,910,484		193,910,484	188,315,124	2.97%
Semester Credit Hour Allocation:					
Summer Budget	17,083,724		17,083,724	16,079,557	
Course Allocations	4,855,000		4,855,000	4,550,000	
Undergraduate Distance	1,300,000		1,300,000	1,100,000	
Total Semester Credit Hour Allocation	23,238,724		23,238,724	21,729,557	6.95%
Special Fees:					
Registration Fee	30,056,200		30,056,200	29,584,800	
Graduate Distance Education	10,727,000		10,727,000	9,883,000	
Professional Fees	20,525,000		20,525,000	19,150,000	
Total Special Fees	61,308,200		61,308,200	58,617,800	4.59%
General Fund Scholarships	46,295,330		46,295,330	46,295,330	
Student Fee Waivers	54,650,000		54,650,000	52,400,000	4.29%
Total Student Fees & Charges	379,402,738		379,402,738	367,357,811	3.28%
C. Other Income					
Investment Income	9,000,000		9,000,000	9,000,000	
Endowment Income	3,000,000	5,000,000	8,000,000	8,000,000	
Indirect Cost Recovery	10,500,000		10,500,000	11,000,000	-4.55%
Interest-Land Grant Endowment	20,280		20,280	20,280	
Sales & Services	21,697,700		21,697,700	16,294,500	33.16%
Other Revenues:					
Study Abroad Programs	2,540,000		2,540,000	2,625,000	-3.24%
Other College/Dept Revenues	15,545,070		15,545,070	14,744,000	5.43%
Other General Fund Revenues	2,400,000		2,400,000	2,265,000	5.96%
Gifts		35,000,000	35,000,000	35,000,000	
Grants & Contracts		80,000,000	80,000,000	80,000,000	
Total Other Income	64,703,050	120,000,000	184,703,050	178,948,780	3.22%
TOTAL CURRENT FUNDS	602,285,586	120,000,000	722,285,586	701,787,160	2.92%
<u>II. AUXILIARY ENTERPRISES</u>	128,479,392		128,479,392	116,472,206	10.31%
TOTAL REVENUES	730,764,978	120,000,000	850,764,978	818,259,366	3.97%

**AU-Main Campus Unrestricted Operating Budget
Summary of Base Budget Allocations and Revenues by College/Area
FY 2013-2014**

<u>College/Area</u>	<u>Base</u>	<u>SCH</u> <u>Allocation</u> (c)	<u>Special</u> <u>Fees</u>	<u>Sales &</u> <u>Services</u>	<u>Study</u> <u>Abroad</u>	<u>Other</u> <u>Revenue</u>	<u>Total Budget</u>
Agriculture	10,325,502	528,426	15,000	395,000		105,000	11,368,928
Liberal Arts	35,801,004	6,523,530		585,000	1,090,000	450,000	44,449,534
Architecture	8,476,709	1,126,939	5,660,000		495,000	175,000	15,933,648
Business	15,155,292	2,392,708	9,717,000	421,500	75,000	2,005,000	29,766,500
Education	12,721,173	2,466,048	1,700,000	175,000		175,000	17,237,221
Engineering	29,694,271	2,229,667	665,000	1,171,000		387,000	34,146,938
COSAM	25,897,070	3,755,725		189,000		175,000	30,016,795
Forestry	3,060,616	146,169		183,000		177,000	3,566,785
Human Sciences	6,552,086	989,518	20,000	1,775,000	880,000	195,000	10,411,604
Pharmacy	7,226,295	492,011	6,500,000	5,250,000		4,561,000	24,029,306
Nursing	2,505,758	836,102	525,000	75,000		75,000	4,016,860
Vet Med	22,582,881	281,881	5,750,000	8,504,200		1,215,200 (b)	38,334,162
Graduate School	1,085,228					345,000	1,430,228
Library	13,618,441			43,000		55,000	13,716,441
OIT	11,668,271						11,668,271
Outreach	2,139,463			450,000		1,750,000	4,339,463
Research	7,829,556			100,000		675,000	8,604,556
Museum	985,788			45,000		90,000	1,120,788
Diversity & Multi. Affairs	2,020,327						2,020,327
Undergraduate Studies	4,748,805			45,000		2,026,070	6,819,875
Provost	11,843,631	1,470,000	350,000			1,280,000	14,943,631
President	6,647,645						6,647,645
Public Safety	5,139,673						5,139,673
Enrollment Services	4,731,587						4,731,587
Student Affairs	4,813,629		13,021,000	366,000		665,000	18,865,629
Business and Finance	9,298,586						9,298,586
OADSS	2,262,955						2,262,955
Development	5,353,474						5,353,474
Alumni Affairs	1,470,688						1,470,688
Comm. & Marketing	2,030,237			200,000			2,230,237
Human Resources	2,213,075						2,213,075
Risk Mngt & Safety	2,094,655						2,094,655
Auxiliary Services	1,169,788			1,725,000		135,000	3,029,788
Facilities	53,356,876						53,356,876
Miscellaneous	15,533,577						15,533,577
Scholarships/Waivers	100,945,330						100,945,330
Transfers	41,169,950 (a)						41,169,950
Totals	<u>494,169,892</u>	<u>23,238,724</u>	<u>43,923,000</u>	<u>21,697,700</u>	<u>2,540,000</u>	<u>16,716,270</u>	<u>602,285,586</u>

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

(b) Includes 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 2013-2014**

<u>College/Area</u>	All Unrestricted			Base Only		
	<u>Total</u>	<u>Total</u>	<u>Total Budget</u>	<u>Total</u>	<u>Total</u>	<u>Total Budget</u>
	<u>Personnel</u>	<u>Operations & Maintenance</u>		<u>Personnel</u>	<u>Operations & Maintenance</u>	
	<u>Costs</u>	<u>Maintenance</u>		<u>Costs</u>	<u>Maintenance</u>	
Agriculture	9,609,157	1,759,771	11,368,928	9,609,157	716,345	10,325,502
Liberal Arts	35,825,088	8,624,446	44,449,534	34,525,212	1,275,792	35,801,004
Architecture	9,270,048	6,663,600	15,933,648	7,991,522	485,187	8,476,709
Business	19,165,771	10,600,729	29,766,500	14,871,949	283,343	15,155,292
Education	12,594,111	4,643,110	17,237,221	12,012,640	708,533	12,721,173
Engineering	29,901,657	4,245,281	34,146,938	26,998,967	2,695,304	29,694,271
COSAM	24,925,471	5,091,324	30,016,795	24,744,898	1,152,172	25,897,070
Forestry	2,796,374	770,411	3,566,785	2,666,349	394,267	3,060,616
Human Sciences	6,397,100	4,014,504	10,411,604	6,275,549	276,537	6,552,086
Pharmacy	13,413,022	10,616,284	24,029,306	6,983,234	243,061	7,226,295
Nursing	2,412,423	1,604,437	4,016,860	2,412,423	93,335	2,505,758
Vet Med	30,328,698	8,005,464	38,334,162	20,951,199	1,631,682	22,582,881
Graduate School	1,033,043	397,185	1,430,228	1,033,043	52,185	1,085,228
Library	6,760,919	6,955,522	13,716,441	6,760,919	6,857,522	13,618,441
OIT	6,634,293	5,033,978	11,668,271	6,634,293	5,033,978	11,668,271
Outreach	3,035,953	1,303,510	4,339,463	1,951,085	188,378	2,139,463
Research	6,215,243	2,389,313	8,604,556	5,173,442	2,656,114	7,829,556
Museum	827,383	293,405	1,120,788	799,143	186,645	985,788
Diversity & Multi. Affairs	1,482,920	537,407	2,020,327	1,482,920	537,407	2,020,327
Undergraduate Studies	4,384,652	2,435,223	6,819,875	4,378,582	370,223	4,748,805
Provost	7,982,345	6,961,286	14,943,631	6,064,617	5,779,014	11,843,631
President	5,342,732	1,304,913	6,647,645	5,342,732	1,304,913	6,647,645
Public Safety	1,334,052	3,805,621	5,139,673	1,334,052	3,805,621	5,139,673
Enrollment Services	3,257,833	1,473,754	4,731,587	3,257,833	1,473,754	4,731,587
Student Affairs	9,027,664	9,837,965	18,865,629	4,002,572	811,057	4,813,629
Business and Finance	8,381,435	917,151	9,298,586	8,381,435	917,151	9,298,586
OADSS	2,738,227	(475,272)	2,262,955	2,738,227	(475,272)	2,262,955
Development	10,388,753	(5,035,279)	5,353,474	5,211,533	141,941	5,353,474
Alumni Affairs	1,884,820	(414,132)	1,470,688	1,884,820	(414,132)	1,470,688
Comm. & Marketing	1,745,727	484,510	2,230,237	1,745,727	284,510	2,030,237
Human Resources	10,395,510	(8,182,435)	2,213,075	1,904,942	308,133	2,213,075
Risk Mngt & Safety	2,329,813	(235,158)	2,094,655	1,523,192	571,463	2,094,655
Auxiliary Services	1,862,792	1,166,996	3,029,788	960,290	209,498	1,169,788
Facilities	25,953,280	27,403,596	53,356,876	20,860,610	32,496,266	53,356,876
Miscellaneous	4,111,336	11,422,241	15,533,577	4,111,336	11,422,241	15,533,577
Scholarships/Waivers	39,750,000	61,195,330	100,945,330	39,750,000	61,195,330	100,945,330
Transfers		41,169,950	41,169,950		41,169,950	41,169,950
Totals	<u>363,499,645</u>	<u>238,785,941</u>	<u>602,285,586</u>	<u>307,330,444</u>	<u>186,839,448</u>	<u>494,169,892</u>

ORG	PROJECT	2013-2014 PERSONNEL COSTS			2013-2014 TOTAL PERSONNEL COSTS	2013-2014 MAINTENANCE			2013-2014 TOTAL MAINTENANCE COSTS	2013-2014 TOTAL	2012-2013 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
I. CURRENT UNRESTRICTED FUNDS												
College of Agriculture												
Base Budget (Fund #101001):												
120000	Adm-College of Agric	623,308	17,855	195,555	836,718	88,692			88,692	925,410	837,997	
120150	Agric Econ & Rural Socio	683,739	47,048	222,890	953,677	10,275			10,275	963,952	917,818	
120301	Agronomy & Soils	663,223	69,709	218,396	951,328	11,798			11,798	963,126	1,054,971	
120551	Animal Sciences	1,402,457	91,175	453,657	1,947,289	20,839			20,839	1,968,128	1,723,208	
120701	Biosystems Engineering	428,679	95,545	159,888	684,112	9,553			9,553	693,665	531,223	
120851	Entomology/Plant Path	563,658		167,557	731,215	16,087			16,087	747,302	758,053	
121101	Fisheries & Allied Aqua	966,696	161,674	315,787	1,444,157	317,633			317,633	1,761,790	1,781,980	
121401	Horticulture	904,595	67,533	284,202	1,256,330	9,960			9,960	1,266,290	1,132,542	
121600	Poultry Science	600,175	16,171	187,985	804,331	231,508			231,508	1,035,839	1,231,522	
	Total Base	6,836,530	566,710	2,205,917	9,609,157	716,345			716,345	10,325,502	9,969,314	3.57%
Semester CH Allocation Accounts												
120004	Summer Budget-Agric					413,426			413,426	413,426	405,205	
120007	Course Allocation					115,000			115,000	115,000	120,000	
	Total SCH Allocation					528,426			528,426	528,426	525,205	0.61%
Sales & Services Accounts												
120009	Agric Heritage Park					175,000			175,000	175,000	135,000	
121119	Auburn Fish Sales					100,000			100,000	100,000	100,000	
120xxx	Miscellaneous					120,000			120,000	120,000	120,000	
	Total Sales & Services					395,000			395,000	395,000	355,000	11.27%
Other Revenue Accounts												
120009	Agric Heritage Park					15,000			15,000	15,000	15,000	
121502	Training Pgm FAA					15,000			15,000	15,000	15,000	
120xxx	Miscellaneous					75,000			75,000	75,000	75,000	
	Total Other Revenue					105,000			105,000	105,000	105,000	
Distance Accounts												
120xxx	Distance-Agriculture					15,000			15,000	15,000	5,800	
	Total Distance					15,000			15,000	15,000	5,800	158.62%
	2013-14 Total College	6,836,530	566,710	2,205,917	9,609,157	1,759,771			1,759,771	11,368,928	10,960,319	3.73%
College of Liberal Arts												
Base Budget (Fund #101001):												
123600	Economics	1,837,599	34,731	524,532	2,396,862	34,569			34,569	2,431,431	2,374,553	
134001	Communication	1,670,520	28,574	435,165	2,134,259	32,940			32,940	2,167,199	2,002,704	
134051	Journalism	350,130	34,108	109,613	493,851	17,438			17,438	511,289	581,488	
134100	Communication Dis	1,097,173	61,992	344,597	1,503,762	7,136			7,136	1,510,898	1,456,096	
134150	Pebble Hill	122,870	36,145	48,500	207,515	15,236			15,236	222,751	217,522	
134250	English	4,158,981	113,220	1,024,779	5,296,980	97,212			97,212	5,394,192	5,212,802	
134251	Southn Humanities Rev					12,093			12,093	12,093	12,093	
134300	Foreign Language	2,269,859	94,956	547,528	2,912,343	42,530			42,530	2,954,873	2,858,630	
134301	Foreign Language Lab					4,166			4,166	4,166	4,166	
134302	Women's Studies					80,000			80,000	80,000	80,000	
134350	History	2,219,420	63,490	610,578	2,893,488	47,135			47,135	2,940,623	2,832,531	
134500	Adm-Col of Liberal Arts	1,938,646	227,087	658,729	2,824,462	83,063			83,063	2,907,525	2,759,715	
134501	Core Computer Lab					20,000			20,000	20,000	20,000	
134503	Lib Arts Salary Reserve	6,144		1,874	8,018	23,901			23,901	31,919	98,065	

ORG	PROJECT	2013-2014 PERSONNEL COSTS			2013-2014 TOTAL PERSONNEL COSTS	2013-2014 MAINTENANCE			2013-2014 TOTAL MAINTENANCE COSTS	2013-2014 TOTAL	2012-2013 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
134550	Philosophy	1,242,460	52,242	380,298	1,675,000	25,610			25,610	1,700,610	1,637,312	
134601	Political Science	1,766,079	76,846	538,443	2,381,368	32,108			32,108	2,413,476	2,326,537	
134602	MPA Program	34,114	35,369	14,353	83,836	14,030			14,030	97,866	93,536	
134701	Psychology	2,417,588	99,027	683,529	3,200,144	49,284			49,284	3,249,428	3,143,167	
134751	Clinical Psychology	179,180		4,480	183,660	9,877			9,877	193,537	192,641	
134900	Sociology	900,174	44,527	256,669	1,201,370	26,679			26,679	1,228,049	1,223,276	
134901	Social Work	394,080	13,190	124,217	531,487	7,900			7,900	539,387	480,906	
135050	Art	1,016,770	75,196	328,218	1,420,184	28,523			28,523	1,448,707	1,397,439	
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	1,405,530	83,239	427,640	1,916,409	30,173			30,173	1,946,582	1,851,908	
135160	Special Music					30,000			30,000	30,000	30,000	
135200	Theatre	864,800	90,550	291,382	1,246,732	202,550			202,550	1,449,282	1,227,976	
135204	Theatre Production		7,964		7,964	23,703			23,703	31,667	31,667	
	Total Base	25,892,117	1,277,971	7,355,124	34,525,212	1,275,792			1,275,792	35,801,004	34,430,184	3.98%
	<u>Semester CH Allocation Accounts</u>											
134502	Summer Budget-Lib Arts					4,923,530			4,923,530	4,923,530	4,944,464	
134505	Course Allocation	21,650		2,425	24,075	1,575,925			1,575,925	1,600,000	1,600,000	
	Total SCH Allocation	21,650		2,425	24,075	6,499,455			6,499,455	6,523,530	6,544,464	-0.32%
	<u>Sales & Services Accounts</u>											
134101	Speech-Hearing Clinic	27,000		675	27,675	137,325			137,325	165,000	150,000	
134102	Hearing Aid Dispense	148,457	1,106	31,279	180,842	124,158			124,158	305,000	300,000	
134251	Southn Humanities Rev										6,000	
134707	Psychol Serv Ctr	39,870	5,682	4,465	50,017	24,983			24,983	75,000	71,000	
134xxx	Miscellaneous					40,000			40,000	40,000	40,000	
	Total Sales & Services	215,327	6,788	36,419	258,534	326,466			326,466	585,000	567,000	3.17%
	<u>Study Abroad Accounts</u>											
134259	AU Abroad English					135,000			135,000	135,000	120,000	
134304	AU Abroad France					100,000			100,000	100,000	120,000	
134307	Semester Spanish Abr					120,000			120,000	120,000	85,000	
134312	AU Abroad Italian					125,000			125,000	125,000	175,000	
134313	AU Abroad German					135,000			135,000	135,000	135,000	
134319	AU Abroad Costa Rica					110,000			110,000	110,000	90,000	
134320	AU Abroad Madrid					190,000			190,000	190,000	190,000	
134322	AU Abroad Salamanca					175,000			175,000	175,000	275,000	
	Total Study Abroad					1,090,000			1,090,000	1,090,000	1,190,000	-8.40%
	<u>Other Revenue Accounts</u>											
134363	Summer Enhance History	152,820		46,610	199,430			(199,430)	(199,430)			
134551	Summer Enhance Philos	342,900		104,585	447,485			(447,485)	(447,485)			
134xxx	Miscellaneous	272,915	10,880	86,557	370,352	450,000		(370,352)	79,648	450,000	450,000	
	Total Other Revenue	768,635	10,880	237,752	1,017,267	450,000		(1,017,267)	(567,267)	450,000	450,000	
	2013-14 Total College	26,897,729	1,295,639	7,631,720	35,825,088	9,641,713		(1,017,267)	8,624,446	44,449,534	43,181,648	2.94%
	<u>College of Architecture, Design & Construction</u>											
	<u>Base Budget (Fund #101001):</u>											
142001	Adm-Col of Arch, D/C	784,782	84,787	265,218	1,134,787	108,501			108,501	1,243,288	1,207,729	
142005	Arch & Ind Design					20,000			20,000	20,000	20,000	
142012	Design/Build Prgm CADC										71,906	
142202	McWhorter Sch Bldg Sci	1,383,635	115,376	457,199	1,956,210	45,404			45,404	2,001,614	1,923,480	
142400	Industrial Design	1,167,833		356,189	1,524,022					1,524,022	1,465,572	

ORG	PROJECT	2013-2014 PERSONNEL COSTS			2013-2014 TOTAL PERSONNEL COSTS	2013-2014 MAINTENANCE			2013-2014 TOTAL MAINTENANCE COSTS	2013-2014 TOTAL	2012-2013 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
142601	B'ham Urban Studies Ctr	61,260		18,684	79,944	55,469			55,469	135,413	132,268	
142602	Architecture	2,291,186	119,376	735,221	3,145,783	32,752			32,752	3,178,535	2,909,748	
142603	Rural Studio		115,537	35,239	150,776	223,061			223,061	373,837	452,517	
	Total Base	5,688,696	435,076	1,867,750	7,991,522	485,187			485,187	8,476,709	8,183,220	3.59%
	<u>Semester CH Allocation Accounts</u>											
142003	Course Allocation	142,479	46,870	53,329	242,678	777,322		(860,000)	(82,678)	160,000	140,000	
142006	Summer Budget-Architect					966,939			966,939	966,939	921,359	
	Total SCH Allocation	142,479	46,870	53,329	242,678	1,744,261		(860,000)	884,261	1,126,939	1,061,359	6.18%
	<u>Professional Fees Accounts</u>											
142012	Design/Build Prgrm CAD/C					50,000			50,000	50,000	50,000	
142013	Industrial Des - Prof Fees	52,608	74,504	31,697	158,809	1,241,191			1,241,191	1,400,000	1,400,000	
142014	Building Sci - Prof Fees	171,309	3,556	45,909	220,774	779,226			779,226	1,000,000	1,000,000	
142015	Architecture - Prof Fees	215,578	40,898	38,193	294,669	1,205,331			1,205,331	1,500,000	1,500,000	
142021	Environ Design - Prof Fees	37,300		11,377	48,677	151,323			151,323	200,000		
	Total Professional Fees	476,795	118,958	127,176	722,929	3,427,071			3,427,071	4,150,000	3,950,000	5.06%
	<u>Study Abroad Accounts</u>											
142212	BSCI Europe Stu Abroad					140,000			140,000	140,000	140,000	
142402	Taiwan Study Abroad					10,000			10,000	10,000	10,000	
142404	Ireland Traveling Studio					125,000			125,000	125,000	125,000	
142604	Architect Euro Study					220,000			220,000	220,000	220,000	
	Total Study Abroad					495,000			495,000	495,000	495,000	
	<u>Other Revenue Accounts</u>											
142400	Industrial Design	142,230	72,514	59,321	274,065	30,000		(304,065)	(274,065)			
142xxx	Miscellaneous		29,773	9,081	38,854	175,000		(38,854)	136,146	175,000	150,000	
	Total Other Revenue	142,230	102,287	68,402	312,919	205,000		(342,919)	(137,919)	175,000	150,000	16.67%
	<u>Distance Accounts</u>											
142020	Master Real Estate Dev					710,000			710,000	710,000	610,000	
142xxx	Distance-Architecture					800,000			800,000	800,000	430,000	
	Total Distance					1,510,000			1,510,000	1,510,000	1,040,000	45.19%
	2013-14 Total College	6,450,200	703,191	2,116,657	9,270,048	7,866,519		(1,202,919)	6,663,600	15,933,648	14,879,579	7.08%
	<u>Raymond J. Harbert College of Business</u>											
	<u>Base Budget (Fund #101001):</u>											
123000	Adm-College of Business	1,588,859	173,280	536,286	2,298,425	125,013			125,013	2,423,438	2,287,001	
123002	Business Salary Reserve										69,997	
123200	Aviatn&Sup Chain Mgmt	2,329,074	33,344	708,595	3,071,013	20,488			20,488	3,091,501	3,019,123	
123201	A U Aviation Instruction	94,768	3,073	28,904	126,745	353			353	127,098	122,489	
123401	PSR&E-ATAC					10,000			10,000	10,000	10,000	
123700	Finance	2,083,986	34,399	623,361	2,741,746	22,387			22,387	2,764,133	2,640,029	
123800	Management	1,979,358	73,436	569,529	2,622,323	47,926			47,926	2,670,249	2,580,475	
123950	Marketing	888,857	39,786	278,034	1,206,677	20,719			20,719	1,227,396	1,185,250	
124200	Accounting	2,140,838	37,267	626,915	2,805,020	36,457			36,457	2,841,477	2,747,201	
	Total Base	11,105,740	394,585	3,371,624	14,871,949	283,343			283,343	15,155,292	14,661,565	3.37%
	<u>Semester CH Allocation Accounts</u>											
123001	Summer Budget-Business					1,817,708			1,817,708	1,817,708	1,553,285	
123331	Course Allocation	262,651	32,687	80,108	375,446	199,554			199,554	575,000	550,000	
	Total SCH Allocation	262,651	32,687	80,108	375,446	2,017,262			2,017,262	2,392,708	2,103,285	13.76%

ORG	PROJECT	2013-2014 PERSONNEL COSTS			2013-2014 TOTAL PERSONNEL COSTS	2013-2014 MAINTENANCE			2013-2014 TOTAL MAINTENANCE COSTS	2013-2014 TOTAL	2012-2013 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
	Sales & Services Accounts											
123006	MBA Program					20,000			20,000	20,000	20,000	
123205	War Eag/FAA Testing					1,500			1,500	1,500	1,500	
123402	ATAC Outreach Workshop	70,640		21,545	92,185	257,815			257,815	350,000	350,000	
123xxx	Miscellaneous					50,000			50,000	50,000	35,000	
	Total Sales & Services	70,640		21,545	92,185	329,315			329,315	421,500	406,500	3.69%
	Professional Fees Accounts											
123034	Bus Grad Profess'l Fees					800,000			800,000	800,000	800,000	
123035	Bus Undergrad Prof Fee	978,824	26,740	300,907	1,306,471	1,493,529			1,493,529	2,800,000	2,800,000	
	Total Professional Fees	978,824	26,740	300,907	1,306,471	2,293,529			2,293,529	3,600,000	3,600,000	
	Distance Accounts											
123004	MBA-EMBA Program	234,886	45,843	85,622	366,351	2,383,649			2,383,649	2,750,000	2,900,000	
123005	Physicians MBA Program	102,411	45,843	40,585	188,839	1,311,161			1,311,161	1,500,000	1,800,000	
123006	MBA Program	85,785		26,164	111,949	1,000,051			1,000,051	1,112,000	1,220,000	
124220	MAC Outrch Progrm Acct	144,088		43,947	188,035	336,965			336,965	525,000	450,000	
124240	Outrch Acctg Foundtn					130,000			130,000	130,000	130,000	
123xxx	Distance-Business					100,000			100,000	100,000	89,000	
	Total Distance	567,170	91,686	196,318	855,174	5,261,826			5,261,826	6,117,000	6,589,000	-7.16%
	Study Abroad Accounts											
123802	AU Abroad-Euro Study					75,000			75,000	75,000	60,000	
	Total Study Abroad					75,000			75,000	75,000	60,000	25.00%
	Other Revenue Accounts											
123006	MBA Program					10,000			10,000	10,000	10,000	
123007	Studt Ctr for Career/Prof Dev	289,940	52,130	104,331	446,401	25,000		(446,401)	(421,401)	25,000	25,000	
123026	AU EUSA Bus Intern Prgm					400,000			400,000	400,000	400,000	
123029	Media Production	372,970	7,140	113,756	493,866	142,925		(636,791)	(493,866)			
123202	Ground School Fees					20,000			20,000	20,000		
123203	Flight Education	321,664	104,772	109,075	535,511	864,489			864,489	1,400,000	1,400,000	
123xxx	Miscellaneous	144,650		44,118	188,768	150,000		(188,768)	(38,768)	150,000	120,000	
	Total Other Revenue	1,129,224	164,042	371,280	1,664,546	1,612,414		(1,271,960)	340,454	2,005,000	1,955,000	2.56%
	2013-14 Total College	14,114,249	709,740	4,341,782	19,165,771	11,872,689		(1,271,960)	10,600,729	29,766,500	29,375,350	1.33%
	College of Education											
	Base Budget (Fund #101001):											
126003	PSR&E-Education					18,503			18,503	18,503	18,503	
126004	Adm-College of Educ	437,067	82,061	147,017	666,145	159,241			159,241	825,386	880,585	
126005	Professional Ed Serv	433,814	56,943	145,798	636,555	36,261			36,261	672,816	734,374	
126011	Education Salary Reserve	126,917		38,710	165,627	18,535			18,535	184,162	262,829	
126200	Curriculum/Teaching	2,000,159	107,979	624,435	2,732,573	67,231			67,231	2,799,804	2,655,970	
126221	E Ala Reg Inserv Ctr	70,000	30,161	30,549	130,710	92,554			92,554	223,264	223,264	
126400	Educational FLT	1,867,697	55,363	585,629	2,508,689	48,834			48,834	2,557,523	2,439,166	
126500	Dept of Kinesiology	1,401,911	59,480	414,191	1,875,582	58,383			58,383	1,933,965	1,831,639	
126601	Learning Resources Ctr	269,559	101,549	107,801	478,909	20,111			20,111	499,020	526,580	
126700	Spec Ed-Rehab-Coun-Psy	1,662,603	28,659	501,857	2,193,119	55,366			55,366	2,248,485	2,103,263	
126704	Transitn Leadrshp Instit	38,150	36,214	22,376	96,740	43,860			43,860	140,600	142,238	
126720	Disability Research Center	263,709	27,508	88,821	380,038	50,000			50,000	430,038	325,325	
126900	Truman Pierce Institute	83,178	34,037	30,738	147,953	39,654			39,654	187,607	181,824	
	Total Base	8,654,764	619,954	2,737,922	12,012,640	708,533			708,533	12,721,173	12,325,560	3.21%

ORG	PROJECT	2013-2014 PERSONNEL COSTS			2013-2014 TOTAL PERSONNEL COSTS	2013-2014 MAINTENANCE			2013-2014 TOTAL MAINTENANCE COSTS	2013-2014 TOTAL	2012-2013 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
Semester CH Allocation Accounts												
126001	Summer Budget-Educatn								2,091,048	2,091,048	1,905,428	
126007	Course Allocation	79,629	15,000	20,087	114,716				260,284	375,000	310,000	
	Total SCH Allocation	79,629	15,000	20,087	114,716				2,351,332	2,466,048	2,215,428	11.31%
Sales & Services Accounts												
126400	Educational FLT	51,987		15,856	67,843					(67,843)		
126500	Dept of Kinesiology	124,000		37,820	161,820					(161,820)		
126xxx	Miscellaneous							175,000	175,000	175,000	130,000	
	Total Sales & Services	175,987		53,676	229,663				175,000	(54,663)	130,000	34.62%
Other Revenue Accounts												
126xxx	Miscellaneous	102,830	78,850	55,412	237,092				175,000	(237,092)	100,000	
	Total Other Revenue	102,830	78,850	55,412	237,092				175,000	(62,092)	100,000	75.00%
Distance Accounts												
126xxx	Distance-Education							1,700,000	1,700,000	1,700,000	1,042,000	
	Total Distance							1,700,000	1,700,000	1,700,000	1,042,000	63.15%
	2013-14 Total College	9,013,210	713,804	2,867,097	12,594,111			5,109,865	4,643,110	17,237,221	15,812,988	9.01%
Samuel Ginn College of Engineering												
Base Budget (Fund #101001):												
128001	Aerospace Engineering	985,164	120,340	319,438	1,424,942			30,439	30,439	1,455,381	1,411,939	
128301	Chemical Engineering	2,089,328	120,955	612,425	2,822,708			88,066	88,066	2,910,774	2,830,164	
128451	AI Cntr Paper Biores Eng	189,218	19,926	57,711	266,855			193,464	193,464	460,319	451,768	
128601	Civil Engineering	1,965,105	112,380	588,760	2,666,245			84,163	84,163	2,750,408	2,648,231	
128801	Highway Rsch Ctr	150,608	32,790	55,936	239,334			174,100	174,100	413,434	405,146	
128901	CompSci & Softwr Engin	1,735,944	133,236	471,386	2,340,566			106,993	106,993	2,447,559	2,374,112	
129301	Electrical & Cmptr Engin	3,133,627	245,462	975,031	4,354,120			109,920	109,920	4,464,040	4,317,104	
129309	Distinguished Univ Prof							16,405	16,405	16,405	16,405	
129404	Microelectronics Lab EES	67,456	76,349	43,860	187,665			169,375	169,375	357,040	350,541	
129507	Engin Salary Reserve	90,785		27,689	118,474			37,467	37,467	155,941	261,039	
129508	Detection-Engineering	352,582		107,538	460,120			316,639	316,639	776,759	752,630	
129509	Transportation-Eng	744,633		227,113	971,746			96,266	96,266	1,068,012	1,034,364	
129510	Info Tech-Engineering	915,913		279,353	1,195,266			35,361	35,361	1,230,627	1,186,880	
129519	Adm Engin Exp Station	596,748	48,206	196,711	841,665			606,786	606,786	1,448,451	1,392,448	
129527	Adm-College of Engin	1,812,938	197,160	597,132	2,607,230			315,880	315,880	2,923,110	2,793,495	
129552	PSR&E-Engineering							11,544	11,544	11,544	11,544	
130501	Industrial & Systems Eng	1,192,091	119,469	363,622	1,675,182			80,001	80,001	1,755,183	1,652,434	
130601	Mechanical Engin	2,739,342	31,790	781,951	3,553,083			131,253	131,253	3,684,336	3,563,129	
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	558,425	158,194	210,192	926,811			19,642	19,642	946,453	910,040	
131004	Textile Engineering SLI	197,569	68,297	81,089	346,955			8,560	8,560	355,515	343,730	
	Total Base	19,517,476	1,484,554	5,996,937	26,998,967			2,695,304	2,695,304	29,694,271	28,770,123	3.21%
Semester CH Allocation Accounts												
129506	Summer Budget-Engin							1,829,667	1,829,667	1,829,667	1,632,075	
129794	Course Allocation							400,000	400,000	400,000	400,000	
	Total SCH Allocation							2,229,667	2,229,667	2,229,667	2,032,075	9.72%

ORG	PROJECT	2013-2014 PERSONNEL COSTS			2013-2014 TOTAL PERSONNEL COSTS	2013-2014 MAINTENANCE			2013-2014 TOTAL MAINTENANCE COSTS	2013-2014 TOTAL	2012-2013 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
Sales & Services Accounts												
128716	Nat'l Asph Pavmt Lab-SC	385,544	90,795	142,794	619,133	90,867		(500,000)	(409,133)	210,000	120,000	
128738	Pavement Test Track-SC	71,120	295,142	111,710	477,972	522,028		(900,000)	(377,972)	100,000		
129536	Auburn MRI Res Ctr					190,000			190,000	190,000	190,000	
129541	3 Tesla MRI-SC					500,000			500,000	500,000	400,000	
129733	Media Resource Center	212,860	149,784	86,401	449,045	35,795		(429,840)	(394,045)	55,000		
129771	Eng Learn Res Ctr-SC	114,415		34,897	149,312	688		(144,000)	(143,312)	6,000		
131006	Cotton Testing					35,000			35,000	35,000	35,000	
128xxx	Miscellaneous					75,000			75,000	75,000	75,000	
	Total Sales & Services	783,939	535,721	375,802	1,695,462	1,449,378		(1,973,840)	(524,462)	1,171,000	820,000	42.80%
Distance Accounts												
129732	Outrch Student Service	65,737	139,871	62,710	268,318	381,682			381,682	650,000	580,000	
129xxx	Distance-Engineering					15,000			15,000	15,000	13,400	
	Total Distance	65,737	139,871	62,710	268,318	396,682			396,682	665,000	593,400	12.07%
Other Revenue Accounts												
129551	Engin Outrch Cont Ed	323,290	86,361	120,024	529,675	315,475		(645,150)	(329,675)	200,000	400,000	
129671	EES Duplicating-SC	21,275	33,960	16,847	72,082	14,918		(75,000)	(60,082)	12,000	8,000	
128xxx	Miscellaneous	225,400	32,955	78,798	337,153	175,000		(337,153)	(162,153)	175,000	300,000	
	Total Other Revenue	569,965	153,276	215,669	938,910	505,393		(1,057,303)	(551,910)	387,000	708,000	-45.34%
	2013-14 Total College	20,937,117	2,313,422	6,651,118	29,901,657	7,276,424		(3,031,143)	4,245,281	34,146,938	32,923,598	3.72%
College of Sci & Math Base Budget (Fund #101001):												
136006	Sci/Math Salary Reserve	338,713		103,308	442,021					442,021	653,280	
136007	COSAM - Other		24,493	7,470	31,963	254,667			254,667	286,630	285,404	
136008	COSAM Drop In Center	48,070	25,610	22,472	96,152	42,986			42,986	139,138	135,658	
136010	Adm-Col of Sci & Math	1,450,534	175,096	495,817	2,121,447	162,279			162,279	2,283,726	2,112,783	
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	3,658,352	317,247	1,081,174	5,056,773	176,628			176,628	5,233,401	4,790,375	
136218	AU Arboretum Bio Sci					21,722			21,722	21,722	21,722	
136301	Chemistry & Biochem	3,355,032	156,751	901,709	4,413,492	174,975			174,975	4,588,467	4,517,533	
136309	Medical Tech Chemistry					4,166			4,166	4,166	6,575	
137001	Geology/Geography	1,491,514	107,487	444,052	2,043,053	49,553			49,553	2,092,606	1,842,573	
137301	Mathematics & Statistics	5,750,807	103,625	1,572,336	7,426,768	96,938			96,938	7,523,706	7,260,729	
137321	Dist Univ Prof-Lindner					17,000			17,000	17,000	17,000	
137801	Physics	2,297,776	176,607	638,846	3,113,229	101,344			101,344	3,214,573	3,310,932	
137854	Leach Science Center					18,386			18,386	18,386	18,386	
	Total Base	18,390,798	1,086,916	5,267,184	24,744,898	1,152,172			1,152,172	25,897,070	25,004,478	3.57%
Semester CH Allocation Accounts												
136005	Summer Budget-COSAM					2,555,725			2,555,725	2,555,725	2,386,206	
136019	Course Allocation					1,200,000			1,200,000	1,200,000	1,000,000	
	Total SCH Allocation					3,755,725			3,755,725	3,755,725	3,386,206	10.91%
Sales & Services Accounts												
136311	Chem Glass Shop					5,000			5,000	5,000	5,000	
136551	Scientific Supply Str-SC		28,740	8,766	37,506	37,494			37,494	75,000	50,000	
137318	Topology Conf-MH					34,000			34,000	34,000	34,000	
136xxx	Miscellaneous					75,000			75,000	75,000	65,000	
	Total Sales & Services		28,740	8,766	37,506	151,494			151,494	189,000	154,000	22.73%

ORG	PROJECT	2013-2014 PERSONNEL COSTS			2013-2014 TOTAL PERSONNEL COSTS	2013-2014 MAINTENANCE			2013-2014 TOTAL MAINTENANCE COSTS	2013-2014 TOTAL	2012-2013 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
136xxx	<u>Other Revenue Accounts</u>											
	Miscellaneous	109,630		33,437	143,067	175,000		(143,067)	31,933	175,000	150,000	
	Total Other Budgeted	109,630		33,437	143,067	175,000		(143,067)	31,933	175,000	150,000	16.67%
	2013-14 Total College	18,500,428	1,115,656	5,309,387	24,925,471	5,234,391		(143,067)	5,091,324	30,016,795	28,694,684	4.61%
	<u>School of Forestry & Wildlife Sciences</u>											
	<u>Base Budget (Fund #101001):</u>											
144000	Adm-Sch of Forestry	334,833		102,124	436,957	27,908			27,908	464,865	446,486	
144001	Forestry Salary Reserve	1,491		455	1,946				1,946	1,946	7,960	
145001	Forestry-Instructional	860,419	40,768	263,671	1,164,858	36,564			36,564	1,201,422	1,112,760	
145002	Forestry Dept Resrch	220,856	103,519	98,934	423,309	31,201			31,201	454,510	496,363	
145012	Excellence-Forestry	489,869		149,410	639,279	298,594			298,594	937,873	897,719	
	Total Base	1,907,468	144,287	614,594	2,666,349	394,267			394,267	3,060,616	2,961,288	3.35%
	<u>Semester CH Allocation Accounts</u>											
144000	Course Allocation					30,000			30,000	30,000	30,000	
144002	Summer Budget-Forestry					116,169			116,169	116,169	152,756	
	Total SCH Allocation					146,169			146,169	146,169	182,756	-20.02%
	<u>Sales & Services Accounts</u>											
145003	Forestry Conferences					5,000			5,000	5,000	5,000	
145552	Dixon Center Operations		99,636	30,389	130,025	19,975		(30,000)	(10,025)	120,000	120,000	
145553	Dixon Center Use					8,000			8,000	8,000	8,000	
145xxx	Miscellaneous					50,000			50,000	50,000	75,000	
	Total Sales & Services		99,636	30,389	130,025	82,975		(30,000)	52,975	183,000	208,000	-12.02%
	<u>Other Revenue Accounts</u>											
145553	Dixon Center Use					142,000			142,000	142,000	142,000	
145xxx	Miscellaneous					35,000			35,000	35,000	10,000	
	Total Other Revenue					177,000			177,000	177,000	152,000	16.45%
	2013-14 Total College	1,907,468	243,923	644,983	2,796,374	800,411		(30,000)	770,411	3,566,785	3,504,044	1.79%
	<u>College of Human Sciences</u>											
	<u>Base Budget (Fund #101001):</u>											
146000	Adm-Sch of Human Sci	856,205	31,025	268,219	1,155,449	182,083			182,083	1,337,532	1,210,563	
146500	Consumer Affairs	1,225,036	31,666	344,673	1,601,375	28,287			28,287	1,629,662	1,509,917	
146700	Hum Devel/Fam Studies	1,658,792	45,665	479,024	2,183,481	36,505			36,505	2,219,986	2,148,602	
146900	Nutrition & Food Science	1,017,679	27,203	290,362	1,335,244	29,662			29,662	1,364,906	1,412,207	
	Total Base	4,757,712	135,559	1,382,278	6,275,549	276,537			276,537	6,552,086	6,281,289	4.31%
	<u>Semester CH Allocation Accounts</u>											
146001	Summer Budget-Hum Sci					799,518			799,518	799,518	853,824	
146003	Course Allocation	36,880		11,248	48,128	141,872			141,872	190,000	190,000	
	Total SCH Allocation	36,880		11,248	48,128	941,390			941,390	989,518	1,043,824	-5.20%
	<u>Sales & Services Accounts</u>											
146017	Harris Early Learning Ctr	6,100		1,861	7,961	1,692,039			1,692,039	1,700,000		
146xxx	Miscellaneous					75,000			75,000	75,000	500,000	
	Total Sales & Services	6,100		1,861	7,961	1,767,039			1,767,039	1,775,000	500,000	255.00%

ORG	PROJECT	2013-2014 PERSONNEL COSTS			2013-2014 TOTAL PERSONNEL COSTS	2013-2014 MAINTENANCE			2013-2014 TOTAL MAINTENANCE COSTS	2013-2014 TOTAL	2012-2013 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
146004	<u>Study Abroad Accounts</u>											
146926	Ariccia Study Abroad					750,000			750,000	750,000	750,000	
146927	Study/Travel-Napa Valley					80,000			80,000	80,000	80,000	
	Study/Travel-Europe					50,000			50,000	50,000	50,000	
	Total Study Abroad					880,000			880,000	880,000	880,000	
146710	<u>Other Revenue Accounts</u>											
146xxx	Child Study Center	53,701		11,761	65,462	29,538			29,538	95,000	85,000	
	Miscellaneous					100,000			100,000	100,000	75,000	
	Total Other Revenue	53,701		11,761	65,462	129,538			129,538	195,000	160,000	21.88%
146xxx	<u>Distance Accounts</u>											
	Distance-Human Sci					20,000			20,000	20,000	22,800	
	Total Distance					20,000			20,000	20,000	22,800	-12.28%
	2013-14 Total College	4,854,393	135,559	1,407,148	6,397,100	4,014,504			4,014,504	10,411,604	8,887,913	17.14%
	<u>James I. Harrison School of Pharmacy</u>											
	<u>Base Budget (Fund #101001):</u>											
150000	Adm-Sch of Pharmacy	286,850	11,240	90,203	388,293	61,606			61,606	449,899	439,790	
150003	Pharmacy Salary Reserv	48		15	63	4,730			4,730	4,793	4,779	
150005	Instr Support-Pharm	68,530	552	20,902	89,984	23,445			23,445	113,429	107,075	
150101	PSR&E-Pharmacy	46,797		14,273	61,070					61,070	60,134	
150300	Pharmaceutical Sciences	1,356,258	38,588	402,945	1,797,791	54,092			54,092	1,851,883	1,792,081	
150400	Pharmacy Care Sys	619,476	43,847	194,531	857,854	28,055			28,055	885,909	857,046	
150605	Clinical Pharmacy Pract	2,869,165	42,738	876,276	3,788,179	71,133			71,133	3,859,312	3,701,516	
	Total Base	5,247,124	136,965	1,599,145	6,983,234	243,061			243,061	7,226,295	6,962,421	3.79%
150002	<u>Semester CH Allocation Accounts</u>											
	Summer Budget-Pharm					492,011			492,011	492,011	401,989	
	Total SCH Allocation					492,011			492,011	492,011	401,989	22.39%
150004	<u>Professional Fees Accounts</u>											
	Pharmacy Fees	2,567,820	139,811	824,477	3,532,108	2,967,892			2,967,892	6,500,000	6,000,000	
	Total Professional Fees	2,567,820	139,811	824,477	3,532,108	2,967,892			2,967,892	6,500,000	6,000,000	8.33%
150000	<u>Sales & Services Accounts</u>											
150704	Pharmacy Administration					15,000			15,000	15,000	15,000	
150705	SEIB Healthcare Center	205,787	30,147	71,960	307,894	392,106			392,106	700,000		
150xxx	SEIB Pharmacy	113,516	26,010	42,555	182,081	4,317,919			4,317,919	4,500,000	600,000	
	Miscellaneous					35,000			35,000	35,000	600,000	
	Total Sales & Services	319,303	56,157	114,515	489,975	4,760,025			4,760,025	5,250,000	1,215,000	332.10%
150000	<u>Other Revenue Accounts</u>											
150010	Pharmacy Administration					85,000			85,000	85,000	85,000	
150102	AU Emp Pharmacy	132,527	79,131	64,556	276,214	2,673,786			2,673,786	2,950,000	2,500,000	
150103	Non Trad PY Degree					5,000		(5,000)				
150701	Pharm Ext Service					50,000			50,000	50,000	50,000	
150702	AU Pharmacy Care Ctr	331,706	50,193	116,479	498,378	34,446		(522,824)	(488,378)	10,000	10,000	
150705	Student Health Py	133,567	59,211	55,299	248,077	951,923			951,923	1,200,000	1,200,000	
150800	SEIB Pharmacy					250,000			250,000	250,000	400,000	
150xxx	HSOP Mobile Campus Prgm	1,010,290	32,512	318,055	1,360,857			(1,354,857)	(1,354,857)	6,000		
	Miscellaneous	18,528		5,651	24,179	10,000		(24,179)	(14,179)	10,000	10,000	
	Total Other Revenue	1,626,618	221,047	560,040	2,407,705	4,060,155		(1,906,860)	2,153,295	4,561,000	4,255,000	7.19%
	2013-14 Total College	9,760,865	553,980	3,098,177	13,413,022	12,523,144		(1,906,860)	10,616,284	24,029,306	18,834,410	27.58%

ORG	PROJECT	2013-2014 PERSONNEL COSTS			2013-2014 TOTAL PERSONNEL COSTS	2013-2014 MAINTENANCE			2013-2014 TOTAL MAINTENANCE COSTS	2013-2014 TOTAL	2012-2013 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
	School of Nursing Base Budget (Fund #101001):											
148000	Adm-Sch of Nursing	334,365	110,200	134,949	579,514	52,837		52,837	632,351	612,309		
148500	Nursing	1,250,610	106,780	393,395	1,750,785	40,498		40,498	1,791,283	1,781,124		
148506	Nursing Salary Reserve	62,930		19,194	82,124				82,124	13,679		
	Total Base	1,647,905	216,980	547,538	2,412,423	93,335		93,335	2,505,758	2,407,112		4.10%
	Professional Fees Accounts											
148003	Clinical Fees					525,000		525,000	525,000	600,000		
	Total Professional Fees					525,000		525,000	525,000	600,000		-12.50%
	Semester CH Allocation Accounts											
148002	Summer Budget-Nursing					796,102		796,102	796,102	602,983		
148502	Course Allocation					40,000		40,000	40,000	40,000		
	Total SCH Allocation					836,102		836,102	836,102	642,983		30.03%
	Sales & Services Accounts											
148xxx	Miscellaneous					75,000		75,000	75,000	65,000		
	Total Sales & Services					75,000		75,000	75,000	65,000		15.38%
	Other Revenue Accounts											
148xxx	Miscellaneous					75,000		75,000	75,000	100,000		
	Total Other Revenue					75,000		75,000	75,000	100,000		-25.00%
	2013-14 Total College	1,647,905	216,980	547,538	2,412,423	1,604,437		1,604,437	4,016,860	3,815,095		5.29%
	College of Vet Medicine Base Budget (Fund #101001):											
139201	Anatomy Physio & Pharm	2,422,420	213,695	799,576	3,435,691	120,197		120,197	3,555,888	3,506,919		
139400	Clinical Sciences	6,458,098	115,625	1,849,554	8,423,277	134,670		134,670	8,557,947	7,856,763		
139407	Raptor Rehabilitation	91,100	72,076	49,769	212,945	53,090		53,090	266,035	276,111		
139501	Lab Animal Health	237,887	35,033	80,909	353,829	11,346		11,346	365,175	295,205		
139701	Pathobiology	3,694,452	434,915	1,223,739	5,353,106	187,685	(450,000)	(262,315)	5,090,791	5,338,612		
139703	Dist Univ Prof-Blagburn					17,000		17,000	17,000	17,000		
140200	Adm - Vet Med	712,769	150,208	258,962	1,121,939	92,052		92,052	1,213,991	1,134,287		
140201	Research & Grad Studies	188,203		4,705	192,908	6,907		6,907	199,815	198,874		
140202	Vet Med Salary Reserve	720,421		219,728	940,149				940,149	953,544		
140203	VM Academic Affairs		1,146		1,146	20,220		20,220	21,366	21,366		
140204	Animal Hlth&Disease Rsch	32,555	35,083	13,130	80,768	321,311		321,311	402,079	400,135		
140205	Comp Group-Adm-CVM	593,972	50,613	190,856	835,441	17,204		17,204	852,645	824,154		
140219	Cancer Research Initiative					1,100,000		1,100,000	1,100,000	1,100,000		
	Total Base	15,151,877	1,108,394	4,690,928	20,951,199	2,081,682		(450,000)	1,631,682	22,582,881	21,922,970	3.01%
	Semester CH Allocation Accounts											
140223	Summer Budget					281,881		281,881	281,881	319,983		
	Total SCH Allocation					281,881		281,881	281,881	319,983		-11.91%
	Sales & Services Accounts											
139208	Clinical Pharm Services	80,640	24,062	31,934	136,636	238,364		238,364	375,000	375,000		
139281	DiagnosticServP&P-SC	2,620	22,850	2,241	27,711	32,289		32,289	60,000	80,000		
139400	Clinical Sciences					190,000		190,000	190,000	180,000		
139409	Small Animal Hospital	1,669,834	3,663,055	1,388,615	6,721,504	583,696		583,696	7,305,200	7,000,000		
139601	Lab Animal Health-SC	51,930	161,480	65,090	278,500		(278,500)	(278,500)	70,000	450,000		
139701	Pathobiology					70,000		70,000	70,000	450,000		

ORG	PROJECT	2013-2014 PERSONNEL COSTS			2013-2014 TOTAL PERSONNEL COSTS	2013-2014 MAINTENANCE			2013-2014 TOTAL MAINTENANCE COSTS	2013-2014 TOTAL	2012-2013 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
139733	Molecular Diag Testing					140,000			140,000	140,000		
140200	Adm College/ Vet Med					45,000			45,000	45,000	45,000	
140207	Vet Med Ext Service	95,038		28,986	124,024	223,263		(172,287)	50,976	175,000	175,000	
140401	Canine Trng & Sales-SC		19,000		19,000				19,000	1,000,000	1,000,000	
139xxx	Miscellaneous					125,000			125,000	125,000	100,000	
	Total Sales & Services	1,900,062	3,890,447	1,516,866	7,307,375	1,647,612		(450,787)	1,196,825	8,504,200	9,405,000	-9.58%
	<u>Professional Fees Accounts</u>											
140220	Ved Med Fees					5,750,000			5,750,000	5,750,000	5,000,000	
	Total Professional Fees					5,750,000			5,750,000	5,750,000	5,000,000	15.00%
	<u>Endowment Earnings Accounts</u>											
140006	Scott-Ritchey Research	686,558	100,915	236,705	1,024,178	147,022			147,022	1,171,200	1,130,000	
	Total Endowment Earnings	686,558	100,915	236,705	1,024,178	147,022			147,022	1,171,200	1,130,000	3.65%
	<u>Other Revenue Accounts</u>											
139407	Raptor Rehabilitation					44,000			44,000	44,000	44,000	
140209	CVM Salary Supplemt	809,146		236,800	1,045,946			(1,045,946)	(1,045,946)	44,000	44,000	
	Total Other Revenue	809,146		236,800	1,045,946	44,000		(1,045,946)	(1,001,946)	44,000	44,000	
	2013-14 Total College	18,547,643	5,099,756	6,681,299	30,328,698	9,952,197		(1,946,733)	8,005,464	38,334,162	37,821,953	1.35%
	<u>Graduate Studies</u>											
	<u>Base Budget (Fund #101001):</u>											
105401	Adm-Graduate Studies	705,900	85,704	241,439	1,033,043	52,185			52,185	1,085,228	1,048,186	
105403	Grad Sch Salary Reserve											
	Total Base	705,900	85,704	241,439	1,033,043	52,185			52,185	1,085,228	1,048,186	3.53%
	<u>Other Revenue Accounts</u>											
105401	Admin/Microfm Doc Dis					20,000			20,000	20,000	15,000	
105409	Application Fee-Grad Sch					325,000			325,000	325,000	300,000	
	Total Other Revenue					345,000			345,000	345,000	315,000	9.52%
	2013-14 Total Area	705,900	85,704	241,439	1,033,043	397,185			397,185	1,430,228	1,363,186	4.92%
	<u>Library</u>											
	<u>Base Budget (Fund #101001):</u>											
152000	Library Adm & Archives	3,637,939	1,583,595	1,408,660	6,630,194	1,034,840			1,034,840	7,665,034	7,484,869	
152001	Ala Academy of Sci					4,570			4,570	4,570	4,570	
152002	Library Materials					5,818,112			5,818,112	5,818,112	5,818,112	
152004	Library Salary Reserve	100,172		30,553	130,725				130,725	130,725	112,982	
	Total Base	3,738,111	1,583,595	1,439,213	6,760,919	6,857,522			6,857,522	13,618,441	13,420,533	1.47%
	<u>Sales & Services Accounts</u>											
152000	Library Adm & Archives					35,000			35,000	35,000	32,000	
152005	InfoQuest					8,000			8,000	8,000	8,000	
	Total Sales & Services					43,000			43,000	43,000	40,000	7.50%
	<u>Other Revenue Accounts</u>											
152000	Library Adm & Archives					55,000			55,000	55,000	50,000	
	Total Other Revenue					55,000			55,000	55,000	50,000	10.00%
	2013-14 Total Area	3,738,111	1,583,595	1,439,213	6,760,919	6,955,522			6,955,522	13,716,441	13,510,533	1.52%

ORG	PROJECT	2013-2014 PERSONNEL COSTS			2013-2014 TOTAL PERSONNEL COSTS	2013-2014 MAINTENANCE			2013-2014 TOTAL MAINTENANCE COSTS	2013-2014 TOTAL	2012-2013 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
Office of Information Technology												
Base Budget (Fund #101001):												
155000	Off InfoTechnology Adm	699,484	31,664	223,000	954,148	169,672			169,672	1,123,820	991,503	
155001	OIT Salary Reserve	14,407		4,394	18,801				18,801	18,801	90,523	
155002	Identity Management	202,970	39,110	73,834	315,914				107,132	423,046	411,662	
155003	Banner Maintenance					800,000			800,000	800,000	800,000	
155101	Educational Technology	126,020	16,000	38,436	180,456	86,600			86,600	267,056	325,298	
155102	Multi-Media Class Maint	114,202	30,000	34,832	179,034	135,775			135,775	314,809	293,036	
155103	Server Support	3,361,867	488,708	1,135,365	4,985,940	1,647,229			1,647,229	6,633,169	6,439,915	
155121	Student Network & I2					2,087,570			2,087,570	2,087,570	2,087,570	
	Total Base	4,518,950	605,482	1,509,861	6,634,293	5,033,978			5,033,978	11,668,271	11,439,507	2.00%
	2013-14 Total Area	4,518,950	605,482	1,509,861	6,634,293	5,033,978			5,033,978	11,668,271	11,439,507	2.00%
VP for Outreach												
Base Budget (Fund #101001):												
160000	VP-Outreach	414,667	5,463	126,474	546,604	54,761			54,761	601,365	585,654	
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	487	
160200	PSR&E-Ctr Govt Svcs	280,683	46,620	99,827	427,130	4,954			4,954	432,084	417,286	
160500	Economic Dev Institute	202,390	46,082	73,322	321,794	3,675			3,675	325,469	314,605	
160600	Office of Public Service	278,060	39,460	96,642	414,162	12,894			12,894	427,056	410,118	
160700	Office of Prof & Cont Ed	105,176	79,801	56,418	241,395	366			366	241,761	233,401	
	Total Base	1,280,976	217,426	452,683	1,951,085	188,378			188,378	2,139,463	2,072,792	3.22%
Sales & Services Accounts												
160201	Research & Devel CGS	65,841	12,293	23,831	101,965	15,269		(42,234)	(26,965)	75,000	60,000	
160202	Public Policy	74,170		22,622	96,792			(71,792)	(71,792)	25,000	50,000	
160203	Technical Asst & Traing	74,826	84,808	44,138	203,772	146,228			146,228	350,000	350,000	
	Total Sales & Services	214,837	97,101	90,591	402,529	161,497		(114,026)	47,471	450,000	460,000	-2.17%
Other Revenue Accounts												
160205	Survey Research Lab	65,651		20,024	85,675			(85,675)	(85,675)			
160501	EDI-Rural Developmt	40,431		12,331	52,762			(52,762)	(52,762)			
160600	Office of Public Service		37,820	11,535	49,355			(49,355)	(49,355)			
160701	OLLI		13,516	1,514	15,030	34,970			34,970	50,000	50,000	
160702	Outreach Program Office	293,304	77,971	108,242	479,517	1,220,483			1,220,483	1,700,000	1,500,000	
	Total Other Revenue	399,386	129,307	153,646	682,339	1,255,453		(187,792)	1,067,661	1,750,000	1,550,000	12.90%
	2013-14 Total VP Area	1,895,199	443,834	696,920	3,035,953	1,605,328		(301,818)	1,303,510	4,339,463	4,082,792	6.29%
VP for Research												
Base Budget (Fund #101001):												
107000	AU Nat Res Man&Dev Inst										133,000	
157500	Environmental Institute	123,940	43,561	51,087	218,588	4,433			4,433	223,021	216,353	
170603	Dev Gen Engr Applicatn										150,000	
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	

ORG	PROJECT	2013-2014 PERSONNEL COSTS			2013-2014 TOTAL PERSONNEL COSTS	2013-2014 MAINTENANCE			2013-2014 TOTAL MAINTENANCE COSTS	2013-2014 TOTAL	2012-2013 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
170644	Research Allocation										281,716	
170652	Research Grant-In-Aid					164,061		164,061	164,061	164,061	164,061	
170653	Resch-Research Lines	156,304	42,840	60,739	259,883	327,716		587,599	404,133	404,133		
170654	VP-Resrch Salary Reserv	113,574		34,640	148,214	18,352		166,566	27,694	27,694		
170655	Undgrd Rrch Compet Fell					37,600		37,600	37,600	37,600		
170656	Undgrd Compet Stdtd Fell					90,000		90,000	90,000	90,000		
170658	VP-Research	643,890	45,972	206,985	896,847	310,263		1,207,110	1,111,293	1,111,293		
170660	Drug Free Work Place					8,500		8,500	8,500	8,500		
170682	University Veterinarian	198,700	100,128	91,143	389,971			389,971	379,878	379,878		
170771	Offc of Resrch Compliance	192,240	66,137	78,805	337,182			337,182	325,492	325,492		
170781	Offc of Sponsored Prgms	685,690	123,580	245,166	1,054,436	30,385		1,084,821	1,060,486	1,060,486		
170900	Animal Resrces Compliance		36,737	11,205	47,942	111,559		159,501	157,838	157,838		
172400	External Prgm Developmt	526,628		160,621	687,249	145,163		832,412	674,794	674,794		
172404	Inst Collaboration & Tech	204,000		62,220	266,220	733,780		1,000,000	500,000	500,000		
173000	Human Subjects Compl		37,446	11,421	48,867	4,565		53,432	51,737	51,737		
174200	Off of Technology Transfer	487,720	139,399	190,924	818,043	16,995		835,038	727,196	727,196		
	Total Base	3,332,686	635,800	1,204,956	5,173,442	2,656,114		2,656,114	7,829,556	7,154,513	9.44%	
	<u>Sales & Services Accounts</u>											
170xxx	Miscellaneous					100,000		100,000	100,000	100,000	100,000	
	Total Sales & Services					100,000		100,000	100,000	100,000		
	<u>Other Revenue Accounts</u>											
170632	Research Security	57,710	43,645	30,913	132,268			(132,268)	(132,268)			
170683	Off of AU in Huntsville	470,120		143,387	613,507	294,593		(908,100)	(613,507)			
170xxx	Miscellaneous	226,840		69,186	296,026	675,000		(296,026)	378,974	675,000	650,000	
	Total Other Revenue	754,670	43,645	243,486	1,041,801	969,593		(1,336,394)	(366,801)	675,000	650,000	3.85%
	2013-14 Total VP Area	4,087,356	679,445	1,448,442	6,215,243	3,725,707		(1,336,394)	2,389,313	8,604,556	7,904,513	8.86%
	<u>Jule Collins Smith Museum</u>											
	<u>Base Budget (Fund #101001):</u>											
134440	JCS Museum of Fine Arts	455,614	156,756	186,773	799,143	186,645		186,645	985,788	958,840	958,840	2.81%
	Total Base	455,614	156,756	186,773	799,143	186,645		186,645	985,788	958,840	958,840	2.81%
	<u>Sales & Services Accounts</u>											
134442	JCS Museum-Operating					45,000		45,000	45,000	85,000	85,000	
	Total Sales & Services					45,000		45,000	45,000	85,000	85,000	-47.06%
	<u>Other Revenue Accounts</u>											
134441	JCS Museum-City of AU	21,640		6,600	28,240	21,760		21,760	50,000	50,000	50,000	
134442	JCS Museum-Operating					40,000		40,000	40,000	40,000	40,000	
	Total Other Revenue	21,640		6,600	28,240	61,760		61,760	90,000	50,000	50,000	80.00%
	2013-14 Total Area	477,254	156,756	193,373	827,383	293,405		293,405	1,120,788	1,093,840	1,093,840	2.46%
	<u>Diversity & Multicultural Affairs</u>											
	<u>Base Budget (Fund #101001):</u>											
153003	Access & Community Init					24,351		24,351	24,351	24,351	24,351	
153004	Minority Programs					30,000		30,000	30,000	30,000	30,000	
153005	Educ Opportunity Prgm					25,000		25,000	25,000	25,000	25,000	
153006	Women's Resource Ctr					38,500		38,500	38,500	38,500	38,500	
153007	Women in Sci & Engin					18,400		18,400	18,400	18,400	18,400	
157400	Multicultural Center					73,000		73,000	73,000	73,000	73,000	

ORG	PROJECT	2013-2014 PERSONNEL COSTS			2013-2014 TOTAL PERSONNEL COSTS	2013-2014 MAINTENANCE			2013-2014 TOTAL MAINTENANCE COSTS	2013-2014 TOTAL	2012-2013 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
157800	Diversity & Multi Affairs	969,107	176,998	311,478	1,457,583	158,156			158,156	1,615,739	1,570,740	
157802	Black Grad Assist Prgrm	24,719		618	25,337	150,000			150,000	175,337	175,213	
157803	Women Initiatives					20,000			20,000	20,000	20,000	
	Total Base	993,826	176,998	312,096	1,482,920	537,407			537,407	2,020,327	1,975,204	2.28%
	2013-14 Total Area	993,826	176,998	312,096	1,482,920	537,407			537,407	2,020,327	1,975,204	2.28%
	<u>Undergraduate Studies</u>											
	<u>Base Budget (Fund #101001):</u>											
157000	Air Force ROTC		40,618	10,397	51,015	7,475			7,475	58,490	57,045	
157200	Army ROTC		33,540	10,028	43,568	7,475			7,475	51,043	49,553	
157300	Cooperative Education	145,930	63,600	61,144	270,674	18,752			18,752	289,426	290,811	
157600	Honors Program	633,140	34,050	158,821	826,011	33,850			33,850	859,861	827,387	
157700	Human Odyssey										15,000	
157900	Navy ROTC		31,720	9,675	41,395	7,475			7,475	48,870	47,432	
158102	Undergrad Studies Adm	490,648	32,690	159,618	682,956	37,955			37,955	720,911	895,888	
158103	Special Lectures					10,000			10,000	10,000	10,000	
158118	AU Veterans Center	193,060	26,316	66,910	286,286	25,000			25,000	311,286		
158133	Acad Act in Sustainability	70,788		21,590	92,378	45,000			45,000	137,378	149,390	
181000	AU Career Center	449,010	58,970	154,934	662,914	37,875			37,875	700,789	684,421	
181153	OUS Acad Coun-Advis Cl	338,670	33,970	113,655	486,295	19,775			19,775	506,070	470,198	
181154	Interdisciplinary Studies					30,000			30,000	30,000	40,000	
181155	Core Enhancement					22,000			22,000	22,000	22,000	
181156	Living&Learn Com Prgm	93,505		26,160	119,665	10,000			10,000	129,665	127,356	
181301	First Yr Experience	211,310	52,570	80,483	344,363					344,363	388,790	
181302	First Year Seminars	45,900		14,000	59,900	30,050			30,050	89,950	30,050	
181700	Supplemental Instruction	8,250	24,560	206	33,016					33,016	32,967	
181800	Academic Support	222,460	27,000	70,371	319,831	27,541			27,541	347,372	331,186	
184400	Study Partners		58,315		58,315					58,315	58,314	
	Total Base	2,902,671	517,919	957,992	4,378,582	370,223			370,223	4,748,805	4,527,788	4.88%
	<u>Sales & Services Accounts</u>											
157301	Coop Education					30,000			30,000	30,000	30,000	
157xxx	Miscellaneous					15,000			15,000	15,000	15,000	
	Total Sales & Services					45,000			45,000	45,000	45,000	
	<u>Other Revenue Accounts</u>											
157301	Coop Education					45,000			45,000	45,000	30,000	
157600	Honors Program Fee					600,000			600,000	600,000	600,000	
158118	AU Veterans Center		4,644	1,426	6,070					6,070	600,000	
181002	Placement Career Fair					190,000			190,000	190,000	130,000	
181321	Camp War Eagle					950,000			950,000	950,000	950,000	
181341	Success Orient Studts					160,000			160,000	160,000	150,000	
157xxx	Miscellaneous					75,000			75,000	75,000	50,000	
	Total Other Revenue		4,644	1,426	6,070	2,020,000			2,020,000	2,026,070	1,910,000	6.08%
	2013-14 Total Area	2,902,671	522,563	959,418	4,384,652	2,435,223			2,435,223	6,819,875	6,482,788	5.20%
	<u>Provost Office</u>											
	<u>Base Budget (Fund #101001):</u>											
100004	University Senate		19,309	5,889	25,198	77,200			77,200	102,398	101,057	
101021	Institut Resch & Assessmt	673,519	34,818	197,507	905,844	111,300			111,300	1,017,144	980,266	
105200	English as 2nd Language	92,990		28,362	121,352	3,305			3,305	124,657	116,882	
105800	International Programs	434,362	25,000	140,106	599,468	33,685			33,685	633,153	610,999	

ORG	PROJECT	2013-2014 PERSONNEL COSTS			2013-2014 TOTAL PERSONNEL COSTS	2013-2014 MAINTENANCE			2013-2014 TOTAL MAINTENANCE COSTS	2013-2014 TOTAL	2012-2013 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
158000	Office of Accessibility	591,149	70,758	195,826	857,733	152,697			152,697	1,010,430	970,288	
158101	Provost & VP Acad Aff	893,208	44,583	286,026	1,223,817	69,213		69,213	1,293,030	1,189,103		
158104	Reserve Summer Salary	44,330		13,521	57,851				57,851			
158105	Acad Aff Temp Support					4,588,550			4,588,550	4,588,550	2,840,473	
158106	Minority Recruitment	224,599		25,155	249,754				249,754	251,326		
158107	University Ombuds	100,000	19,309	36,389	155,698	6,000		6,000	161,698	213,495		
158108	Assessment					48,460		48,460	48,460	48,460		
158109	Program Review					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		418	17,140				17,140	17,140	17,056	
158124	Provost Salary Reserve	6,543		1,996	8,539	10,934		10,934	19,473	19,342		
158129	Office of Writing Initiative	252,050	49,282	72,053	373,385	79,154		79,154	452,539	427,326		
158132	Quality Enhancement Plan	55,950		17,065	73,015	426,985		426,985	500,000	500,000		
160400	PSR&E-DL & OT	209,003	57,624	81,321	347,948	296		296	348,244	338,979		
182011	Office of the Registrar	383,848	421,526	242,501	1,047,875	102,152		102,152	1,150,027	1,106,657		
182021	Graduation Expenses					39,083		39,083	39,083	39,083		
	Total Base	3,978,273	742,209	1,344,135	6,064,617	5,779,014		5,779,014	11,843,631	9,800,792	20.84%	
	Semester CH Allocation Accounts											
158104	Summer Budget											
160401	Dist Lrn/Outrch Tech	39,065	68,832	25,870	133,767	416,233		416,233	550,000	500,000		
1581xx	Course Allocation					170,000		170,000	170,000	170,000		
1604xx	Undergad Dist Learning					750,000		750,000	750,000	600,000		
	Total SCH Allocation	39,065	68,832	25,870	133,767	1,336,233		1,336,233	1,470,000	1,270,000	15.75%	
	International Fee Accounts											
105806	Internatl Studt & Sch Fee	81,468	199,150	85,588	366,206	152,323		(143,529)	8,794	375,000	400,000	
	Total International Fee	81,468	199,150	85,588	366,206	152,323		(143,529)	8,794	375,000	400,000	-6.25%
	Distance Accounts											
160xxx	Distance-Outreach					350,000			350,000	350,000	295,000	
	Total Distance					350,000			350,000	350,000	295,000	18.64%
	Other Revenue Accounts											
105202	Intensive English Progrm	352,590	84,412	94,777	531,779	93,221		93,221	625,000	600,000		
158123	Biggio Center	277,249	36,060	95,559	408,868			(408,868)	(408,868)			
182011	Office of the Registrar	52,292		15,949	68,241	171,759		171,759	240,000	185,000		
158xxx	Miscellaneous	313,308		95,559	408,867	40,000		(408,867)	(368,867)	40,000	30,000	
	Total Other Revenue	995,439	120,472	301,844	1,417,755	304,980		(817,735)	(512,755)	905,000	815,000	11.04%
	2013-14 Total VP Area	5,094,245	1,130,663	1,757,437	7,982,345	7,922,550		(961,264)	6,961,286	14,943,631	12,580,792	18.78%
	President's Office											
	Base Budget (Fund #101001):											
100000	President's Office	1,067,320	1,337	299,140	1,367,797	714,801		714,801	2,082,598	2,035,967		
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	41,564		12,677	54,241	6,498		6,498	60,739	58,809		
100008	General Counsel	673,500	34,890	216,059	924,449	55,000		55,000	979,449	935,627		
100101	Trustees	492,240	118,257	185,644	796,141	230,644		230,644	1,026,785	849,528		
100200	Governmental Affairs	410,250		125,126	535,376	49,977		49,977	585,353	562,332		
101001	Internal Auditing	558,801	9,391	170,434	738,626	65,790		65,790	774,416	736,567		
102000	Senior Advisor	3,276	367		3,643	5,671		5,671	9,314	9,337		

ORG	PROJECT	2013-2014 PERSONNEL COSTS			2013-2014 TOTAL PERSONNEL COSTS	2013-2014 MAINTENANCE			2013-2014 TOTAL MAINTENANCE COSTS	2013-2014 TOTAL	2012-2013 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
110001	Executive VP	401,900	1,115	122,580	525,595	20,828			20,828	546,423	519,135	
110020	Staff Advisory Council					14,957			14,957	14,957	14,957	
113003	University Wide Info Sys	168,651		51,438	220,089	20,000			20,000	240,089	230,452	
123003	W E Girls/Plainsmen					30,000			30,000	30,000	30,000	
146007	Center Sustainability	135,460		41,315	176,775	100,000			100,000	276,775	271,072	
	Total Base	3,952,962	165,357	1,224,413	5,342,732	1,334,913		(30,000)	1,304,913	6,647,645	6,274,530	5.95%
	2013-14 Total Area	3,952,962	165,357	1,224,413	5,342,732	1,334,913		(30,000)	1,304,913	6,647,645	6,274,530	5.95%
	Public Safety											
	Base Budget (Fund #101001):											
111060	Public Safety	471,960	550,302	311,790	1,334,052	3,805,621			3,805,621	5,139,673	5,132,859	
	Total Base	471,960	550,302	311,790	1,334,052	3,805,621			3,805,621	5,139,673	5,132,859	0.13%
	2013-14 Total Area	471,960	550,302	311,790	1,334,052	3,805,621			3,805,621	5,139,673	5,132,859	0.13%
	Dean of Enrollment Services											
	Base Budget (Fund #101001):											
182001	Off of Enrollment Servs	473,244	34,891	152,365	660,500	46,000			46,000	706,500	595,610	
182002	Enrollmt Servs-Operatns	216,328	428,687	196,730	841,745	518,704			518,704	1,360,449	1,377,210	
182201	Off of Univ Recruitment	780,508	213,426	274,174	1,268,108	788,050			788,050	2,056,158	2,049,775	
182211	War Eagle Day					61,000			61,000	61,000	61,000	
182300	Off of Univ Scholarship	248,837	124,711	113,932	487,480	60,000			60,000	547,480	531,290	
	Total Base	1,718,917	801,715	737,201	3,257,833	1,473,754			1,473,754	4,731,587	4,614,885	2.53%
	2013-14 Total Area	1,718,917	801,715	737,201	3,257,833	1,473,754			1,473,754	4,731,587	4,614,885	2.53%
	VP Student Affairs											
	Base Budget (Fund #101001):											
180000	VP Student Affairs - Admin	1,124,510	59,138	356,253	1,539,901	39,589			39,589	1,579,490	1,442,205	
180001	VP SA Salary Reserve	343,796		104,858	448,654					448,654	409,043	
181400	Student Counseling Servs	400,439	27,252	128,689	556,380	20,396			20,396	576,776	557,938	
181500	Campus Rec Dept	313,192	27,732	103,982	444,906					444,906	612,185	
183121	Student Center	169,930	586,823	230,810	987,563					987,563	958,149	
184100	Student Activity Center		25,168		25,168	44,979			44,979	70,147		
184200	Studt Aff Health Progm					706,093			706,093	706,093	706,093	
	Total Base	2,351,867	726,113	924,592	4,002,572	811,057			811,057	4,813,629	4,685,613	2.73%
	Sales & Services Accounts											
181501	Recreation & Wellness Ctr					44,000			44,000	44,000		
183106	Glomerata					35,000			35,000	35,000	35,000	
183121	Student Center					375,285		(238,285)	137,000	137,000		
180xxx	Miscellaneous					150,000			150,000	150,000	200,000	
	Total Sales & Services					604,285		(238,285)	366,000	366,000	235,000	55.74%
	Student Activity Fee Accounts											
181501	Recreation & Wellness Ctr	1,002,358	1,749,427	378,744	3,130,529	7,244,471			7,244,471	10,375,000	10,458,000	
183111	Student Center Ops		304,850		304,850	73,150			73,150	378,000	378,000	
	Total Student Activity Fee	1,002,358	2,054,277	378,744	3,435,379	7,317,621			7,317,621	10,753,000	10,836,000	-0.77%
	Student Activity Project Fee Accounts											
183000	Impact	56,422	4,300	12,997	73,719					73,719	94,885	
183105	Ctr Leadership & Ethics	53,580		16,342	69,922					69,922	67,501	
183106	Student Pub & Media	59,822	66,284	23,735	149,841					149,841	477,191	
183500	Univ Program Council	68,214	38,875	21,616	128,705					128,705	772,327	

ORG	PROJECT	2013-2014 PERSONNEL COSTS			2013-2014 TOTAL PERSONNEL COSTS	2013-2014 MAINTENANCE			2013-2014 TOTAL MAINTENANCE COSTS	2013-2014 TOTAL	2012-2013 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
183701	Student Gov't Assoc	67,473	56,462	22,860	146,795				146,795	352,919		
183731	SGA Reserve Funds									371,383		
183800	Black Student Union	7,521	4,000	188	11,709	1,633,062			1,633,062	51,637		
183900	Interntl Student Org	7,521	36,479	10,247	54,247				54,247	80,157		
	Total SAP Fee	320,553	206,400	107,985	634,938	1,633,062			1,633,062	2,268,000	2,268,000	
	Other Revenue Accounts											
181400	Student Counseling Servs	60,984		18,600	79,584			(79,584)	(79,584)			
181501	Recreation & Wellness Ctr					87,000			87,000	87,000		
181900	Plainsman	56,800	151,932	27,289	236,021	13,979			13,979	250,000	275,000	
183121	Student Center					3,000			3,000	3,000		
184800	Residence Life	312,809	261,948	64,413	639,170	178,431		(817,601)	(639,170)			
184xxx	Miscellaneous					325,000			325,000	325,000	350,000	
	Total Other Revenue	430,593	413,880	110,302	954,775	607,410		(897,185)	(289,775)	665,000	625,000	6.40%
	2013-14 Total Area	4,105,371	3,400,670	1,521,623	9,027,664	10,973,435		(1,135,470)	9,837,965	18,865,629	18,649,613	1.16%
	* Net of waivers											
	Associate VP for Business and Finance											
	Base Budget (Fund #101001):											
111050	Property Services	74,200	94,106	51,333	219,639	21,577			21,577	241,216	240,194	
113000	Controller/Asst VP	367,900	37,400	123,617	528,917	11,523			11,523	540,440	481,721	
113000	Bus & Fin Salary Reserve	218,368		66,602	284,970					284,970	20,306	
113001	Mgmt Information Sup					80,000			80,000	80,000	80,000	
113100	Budget Services	183,000	7,283	55,815	246,098	17,670			17,670	263,768	286,731	
113201	Student Financial Servs	683,720	626,981	395,471	1,706,172	255,284			255,284	1,961,456	1,989,033	
113400	Contracts/Grants Acctg	628,010	123,241	227,838	979,089	23,301			23,301	1,002,390	974,882	
113451	Financial Reporting	401,770		119,740	521,510	30,000			30,000	551,510	528,654	
113500	Inform Systems Supp	802,540	132,765	285,268	1,220,573	69,564			69,564	1,290,137	1,208,383	
113501	Inform Syst Supp Oper					310,198			310,198	310,198	310,198	
113550	Payroll & Emp Benefits	308,200	351,105	199,125	858,430	61,098			61,098	919,528	866,315	
113600	Procuremnt & Pymt Serv	660,590	411,274	324,407	1,396,271	124,612			124,612	1,520,883	1,533,580	
11360x	Procuremnt & Pymt Serv	24,970	51,410	23,296	99,676			(99,676)	(99,676)			
113700	Management Accounting										203,693	
113800	Cash Management Adm	167,300	77,980	74,810	320,090	12,000			12,000	332,090	316,459	
	Total Base	4,520,568	1,913,545	1,947,322	8,381,435	1,016,827		(99,676)	917,151	9,298,586	9,040,149	2.86%
	2013-14 Total Area	4,520,568	1,913,545	1,947,322	8,381,435	1,016,827		(99,676)	917,151	9,298,586	9,040,149	2.86%
	Alum Dev Suppt Svcs											
	Base Budget (Fund #101001):											
114000	OADSS Admin	138,477	30,000	51,385	219,862			(49,176)	(49,176)	170,686	157,121	
114002	Space Costs - Asst Treas					275,000		(55,000)	220,000	220,000	220,000	
114004	Development Acctg	478,480	316,951	242,606	1,038,037			(298,705)	(298,705)	739,332	699,631	
114005	Information Managemt	765,550		233,494	999,044			(277,203)	(277,203)	721,841	696,856	
114050	Endowment Investmt Off	333,880	34,920	112,484	481,284	9,390		(79,578)	(70,188)	411,096	391,643	
	2013-14 Total Area	1,716,387	381,871	639,969	2,738,227	284,390		(759,662)	(475,272)	2,262,955	2,165,251	4.51%
	VP for Development											
104001	Development-Base	3,775,911	224,534	1,211,088	5,211,533	2,036,298		(1,894,357)	141,941	5,353,474	5,126,194	
104002	Constituency Developmnt	3,846,370	127,452	1,203,398	5,177,220	211,118		(5,388,338)	(5,177,220)			
	2013-14 Total Area	7,622,281	351,986	2,414,486	10,388,753	2,247,416		(7,282,695)	(5,035,279)	5,353,474	5,126,194	4.43%
	Total OADSS & VP Dev	9,338,668	733,857	3,054,455	13,126,980	2,531,806		(8,042,357)	(5,510,551)	7,616,429	7,291,445	4.46%

ORG	PROJECT	2013-2014 PERSONNEL COSTS			2013-2014 TOTAL PERSONNEL COSTS	2013-2014 MAINTENANCE			2013-2014 TOTAL MAINTENANCE COSTS	2013-2014 TOTAL	2012-2013 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
103001	VP for Alumni Affairs											
114003	Alumni Affairs	941,028	296,700	377,507	1,615,235	640,000		(923,012)	(283,012)	1,332,223	1,301,047	
	Alumni Accounting	119,740	88,555	61,290	269,585			(131,120)	(131,120)	138,465	131,068	
	2013-14 Total Area	1,060,768	385,255	438,797	1,884,820	640,000		(1,054,132)	(414,132)	1,470,688	1,432,115	2.69%
	Total for OADSS, VP Alumni, & VP Development	10,399,436	1,119,112	3,493,252	15,011,800	3,171,806		(9,096,489)	(5,924,683)	9,087,117	8,723,560	4.17%
	Communications & Marketing											
	Base Budget (Fund #101001):											
100005	Commencemnt/Campus Ev Mgmt					96,500			96,500	96,500	96,500	
101042	Communicatns & Mrktg	1,128,289	216,821	400,617	1,745,727	128,010			128,010	1,873,737	1,812,668	
101049	Campus Mrktg/Production					60,000			60,000	60,000	60,000	
	Total Base	1,128,289	216,821	400,617	1,745,727	284,510			284,510	2,030,237	1,969,168	3.10%
	Sales & Services Accounts											
101041	Photographic Services					100,000			100,000	100,000	95,000	
10104x	Miscellaneous					100,000			100,000	100,000		
	Total Sales & Services					200,000			200,000	200,000	95,000	110.53%
	2013-14 Total Area	1,128,289	216,821	400,617	1,745,727	484,510			484,510	2,230,237	2,064,168	8.05%
	Human Resources											
	Base Budget (Fund #101001):											
101061	Human Resources	1,078,325	384,950	441,667	1,904,942	101,648			101,648	2,006,590	1,924,459	
101062	AAEEO					30,000			30,000	30,000	30,000	
101063	American Disability Act					58,930			58,930	58,930	76,626	
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					55,000			55,000	55,000	40,000	
	Total Base	1,078,325	384,950	441,667	1,904,942	308,133			308,133	2,213,075	2,133,640	3.72%
	Sales & Services Accounts											
101081	Temp Emplmnt Servs-SC	6,884,670	712,594	893,304	8,490,568			(8,490,568)	(8,490,568)			
	Total Sales & Services	6,884,670	712,594	893,304	8,490,568			(8,490,568)	(8,490,568)			
	2013-14 Total Area	7,962,995	1,097,544	1,334,971	10,395,510	308,133		(8,490,568)	(8,182,435)	2,213,075	2,133,640	3.72%
	Risk Management & Safety											
	Base Budget (Fund #101001):											
115004	Fire Safety Prgrm					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	901,971	265,226	355,995	1,523,192	110,486			110,486	1,633,678	1,582,123	
115101	Waste Disposal					107,556			107,556	107,556	107,556	
	Total Base	901,971	265,226	355,995	1,523,192	571,463			571,463	2,094,655	2,043,100	2.52%
	Other Revenue Accounts											
115000	Risk Management	503,110		153,449	656,559			(656,559)	(656,559)			
115011	Animal Programs	32,680		9,967	42,647			(42,647)	(42,647)			
115102	Chemical Inv Mnngt		82,310	25,105	107,415			(107,415)	(107,415)			
	Total Other Revenue	535,790	82,310	188,521	806,621			(806,621)	(806,621)			
	2013-14 Total Area	1,437,761	347,536	544,516	2,329,813	571,463		(806,621)	(235,158)	2,094,655	2,043,100	2.52%

ORG	PROJECT	2013-2014 PERSONNEL COSTS			2013-2014 TOTAL PERSONNEL COSTS	2013-2014 MAINTENANCE			2013-2014 TOTAL MAINTENANCE COSTS	2013-2014 TOTAL	2012-2013 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
	Asst VP for Auxiliary Services											
	Base Budget (Fund #101001):											
111000	VP-Admin Services	179,110		54,629	233,739	39,201			39,201	272,940	258,513	
111001	VP-Admin Serv Sal Resrv	1,499		457	1,956	20,297			20,297	22,253	22,223	
111020	A U Air Transportation	434,920	2,847	133,519	571,286					571,286	560,501	
111030	A U Aviation					150,000			150,000	150,000	150,000	
111051	Surplus Property	45,960	73,822	33,527	153,309					153,309	145,671	
	Total Base	661,489	76,669	222,132	960,290	209,498			209,498	1,169,788	1,136,908	2.89%
	Sales & Services Accounts											
111030	A U Aviation	336,090	332,070	177,705	845,865	1,261,527		(382,392)	879,135	1,725,000	1,409,000	
	Total Sales & Services	336,090	332,070	177,705	845,865	1,261,527		(382,392)	879,135	1,725,000	1,409,000	22.43%
	Other Revenue Accounts											
111020	A U Air Transportation	43,400		13,237	56,637	1,343,205		(1,364,842)	(21,637)	35,000		
111030	A U Aviation					75,000			75,000	75,000		
111040	Towing/Wheel Lock					25,000			25,000	25,000	50,000	
	Total Other Revenue	43,400		13,237	56,637	1,443,205		(1,364,842)	78,363	135,000	50,000	170.00%
	2013-14 Total Area	1,040,979	408,739	413,074	1,862,792	2,914,230		(1,747,234)	1,166,996	3,029,788	2,595,908	16.71%
	Facilities											
	Base Budget (Fund #101001):											
102001	Campus Plan&Space Mgt	786,330	102,964	266,538	1,155,832	84,450			84,450	1,240,282	770,928	
102002	Facilities Admin	348,170	76,416	126,017	550,603	25,476			25,476	576,079	883,435	
102004	Classroom Building Mgt	163,410		49,840	213,250	16,136			16,136	229,386	216,732	
102005	Paint Shop		588,775	179,577	768,352	69,731		(89,750)	(20,019)	748,333	722,783	
102007	Custodial Services	210,560	1,528,321	530,359	2,269,240	348,312		(135,614)	212,698	2,481,938	2,473,267	
102008	Contract Services	82,060	32,790	33,504	148,354	3,242,230			3,242,230	3,390,584	3,225,652	
102010	Facilities HR	142,750	41,085	56,070	239,905	18,924			18,924	258,829	238,040	
102011	Facilities Vac Sal Res	250,000		76,250	326,250					326,250	327,448	
102014	Financial Services	316,985	108,411	129,746	555,142	24,602			24,602	579,744	539,671	
102016	Maint & Oper Contracts					1,232,662			1,232,662	1,232,662	799,344	
102017	Floor Maintenance		192,982	58,860	251,842	29,852		(16,110)	13,742	265,584	318,716	
102018	Landscape Services	55,050	1,192,182	380,406	1,627,638	683,687		(250,000)	433,687	2,061,325	2,110,792	
102019	Mail Service	50,860	291,260	96,722	438,842	105,452		(3,360)	102,092	540,934	506,258	
102020	Computer Network Adm	366,340		111,734	478,074	38,035			38,035	516,109	476,362	
102022	Service Support		203,262	61,995	265,257	25,847		(77,927)	(52,080)	213,177	220,308	
102024	Work Management		126,492	38,580	165,072	23,138		(11,138)	12,000	177,072	149,717	
102025	Access Control Center		283,910	86,593	370,503	233,756		(72,980)	160,776	531,279	597,793	
102026	Asbestos Unit		299,172	91,247	390,419	65,969		(53,492)	12,477	402,896	357,430	
102027	Automotive Shop		169,968	51,840	221,808			(56,657)	(56,657)	165,151	176,512	
102029	Electrical Shop		309,401	94,367	403,768	439,925		(156,170)	283,755	687,523	707,711	
102030	Electrical Distribution		263,523	80,375	343,898	126,374		(153,439)	(27,065)	316,833	214,237	
102031	General Construction		456,154	139,127	595,281	211,961		(112,568)	99,393	694,674	689,815	
102033	Maint and Operations	469,520	181,808	195,605	846,933	84,170			84,170	931,103	748,206	
102034	Mechanical Shop		1,377,785	420,224	1,798,009	781,854		(120,497)	661,357	2,459,366	2,670,077	
102035	Plumbing Shop		387,669	118,239	505,908	325,221		(104,337)	220,884	726,792	714,246	
102036	Fac Preventive Maint	67,030	686,538	229,838	983,406	245,679		(48,227)	197,452	1,180,858	961,056	
102037	Roofing		219,833	67,049	286,882	59,904		(25,273)	34,631	321,513	324,660	
102040	Materials Management	44,300	327,123	113,284	484,707	31,451		(9,724)	21,727	506,434	439,082	
102041	Street Signs		86,077	26,253	112,330	15,386		(47,649)	(32,263)	80,067	86,644	
102042	Utility Records		230,730	70,373	301,103	136,742		(205,357)	(68,615)	232,488	274,576	
102044	Heavy Construction		447,326	136,434	583,760	180,201		(180,266)	(65)	583,695	589,440	

ORG	PROJECT	2013-2014 PERSONNEL COSTS			2013-2014 TOTAL PERSONNEL COSTS	2013-2014 MAINTENANCE			2013-2014 TOTAL MAINTENANCE COSTS	2013-2014 TOTAL	2012-2013 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
102045	Project Execution Admin	468,920	70,923	162,700	702,543	92,509			92,509	795,052	656,726	
102046	Waste and Recycling	145,878	206,566	101,853	454,297	70,767		(84,486)	(13,719)	440,578	452,953	
102047	Energy Mgmt	154,460	105,098	74,590	334,148	26,639			26,639	360,787	294,338	
102050	Utility Plant Operations	65,930	368,829	132,601	567,360	248,620			176,169	743,529	756,831	
102051	Info Comm Tech Contracts					207,357			207,357	207,357	221,401	
102052	Utility Mngt & Contracts	193,960	31,740	68,839	294,539	1,578,983			1,578,983	1,873,522	1,819,186	
102053	Design Admin	285,840	99,273	111,969	497,082	19,740			19,740	516,822	459,806	
102054	Construction Admin	251,550		76,723	328,273	10,957			10,957	339,230	267,806	
	Total Base	4,919,903	11,094,386	4,846,321	20,860,610	11,162,699		(2,087,472)	9,075,227	29,935,837	28,459,985	5.19%
	Other Facilities Base Budget Accounts:											
102009	Facil Ath Events Exp					500,000			500,000	500,000	500,000	
102013	Interdept Rec-Utilities					(7,094,471)			(7,094,471)	(7,094,471)	(6,605,111)	
102023	Utilities					21,803,940			21,803,940	21,803,940	23,968,041	
102xxx	Deferred Maintenance					6,500,000			6,500,000	6,500,000	4,500,000	
102xxx	Reserve for New Buildings					1,711,570			1,711,570	1,711,570	1,711,570	
	Total Base					23,421,039			23,421,039	23,421,039	24,074,500	-2.71%
	Sales & Services Accounts											
102006	Construction Mngmt-SC	1,969,332	84,550	626,434	2,680,316	101,514		(2,781,830)	(2,680,316)			
102021	Project Construction-SC	623,443	1,225,104	563,807	2,412,354	135,658		(2,548,012)	(2,412,354)			
	Total Sales & Services	2,592,775	1,309,654	1,190,241	5,092,670	237,172		(5,329,842)	(5,092,670)			
	2013-14 Total Area	7,512,678	12,404,040	6,036,562	25,953,280	34,820,910		(7,417,314)	27,403,596	53,356,876	52,534,485	1.57%
	Miscellaneous Base Budget Accounts											
	Administrative:											
100901	Aquatics Center	145,850	207,779	82,707	436,336	74,754			74,754	511,090	498,949	
110003	Health Ins										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	1,799,720	
110014	Budgeted Reserve					1,765,900			1,765,900	1,765,900	1,950,000	
110018	Adm Sal Recharged							(2,912,030)	(2,912,030)	(2,912,030)	(2,893,920)	
113101	Dept F&A Share (ICRE)					5,775,000			5,775,000	5,775,000	5,940,000	
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	2,184,000	
170659	Higher Ed Legal					180,000			180,000	180,000	180,000	
xxxxxx	One-Time Supplement	2,280,000	375,000	1,020,000	3,675,000				3,675,000	3,675,000	4,700,000	
	Total Base	2,425,850	582,779	1,102,707	4,111,336	13,993,071		(2,912,030)	11,081,041	15,192,377	18,027,447	-15.73%
	Miscellaneous Base Budget Accounts											
	Operations & Maint:											
100914	Auburn Arena					300,000			300,000	300,000	300,000	
101069	North Gay Lease					41,200			41,200	41,200	41,200	
	Total Base					341,200			341,200	341,200	341,200	
	Waivers/Scholarships											
	Base Budget (Fund #101001):											
113355	Sch Tuition Waiver					9,000,000			9,000,000	9,000,000	10,000,000	
113355	Tuition Waiv Cost Sh					50,000			50,000	50,000	50,000	
113355	GTA/GRA Waivers - O/S			20,000,000	20,000,000					20,000,000	19,000,000	

ORG	PROJECT	2013-2014 PERSONNEL COSTS			2013-2014 TOTAL PERSONNEL COSTS	2013-2014 MAINTENANCE			2013-2014 TOTAL MAINTENANCE COSTS	2013-2014 TOTAL	2012-2013 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	3,101,314	598,605	1,177,056	4,876,975	6,004,998	65,000	10,880,487 A	16,950,485	21,827,460	20,385,590	
100391	Baseball	502,530	18,000	153,272	673,802	1,110,823	5,540		1,116,363	1,790,165	1,705,866	
100381	Men's Basketball	946,688	62,609	298,996	1,308,293	2,910,941			2,910,941	4,219,234	3,722,326	
100300	Football	5,933,468	441,317	1,834,509	8,209,294	14,110,597	165,000		14,275,597	22,484,891	18,714,597	
100401	Men & Women's Track	565,496		168,249	733,745	844,229	17,000		861,229	1,594,974	1,459,270	
100411	Men's Golf	195,992		59,778	255,770	294,542			294,542	550,312	532,275	
100421	Men's Tennis	148,574		45,315	193,889	432,302			432,302	626,191	611,033	
100451	Women's Basketball	802,860	56,994	250,321	1,110,175	1,240,949	15,000		1,255,949	2,366,124	2,297,764	
100461	Women's Softball	203,175	25,350	61,968	290,493	667,533			667,533	958,026	804,208	
100471	Women's Soccer	273,525	20,000	83,425	376,950	499,531	10,000		509,531	886,481	831,016	
100481	M & W Swimming	585,814	35,520	185,542	806,876	939,455	16,700		956,155	1,763,031	1,734,320	
100491	Women's Gymnastics	279,943	11,000	85,382	376,325	527,208	16,500		543,708	920,033	829,108	
100501	Women's Volleyball	228,900		69,815	298,715	489,086			489,086	787,801	671,080	
100511	Women's Tennis	148,050	5,000	45,155	198,205	455,835			455,835	654,040	595,335	
100521	Equestrian	98,025		25,323	123,348	370,450			370,450	493,798	450,576	
100531	Women's Golf	219,450	3,161	66,932	289,543	299,248			299,248	588,791	535,671	
100361	Bowl Expense					775,000			775,000	775,000	775,000	
100551	Post-season Events					29,500			29,500	29,500	29,500	
100651	Ticket Office-AD	237,492	108,408	97,284	443,184	257,056			257,056	700,240	690,379	
100661	Marketing	455,430		138,906	594,336	79,399			79,399	673,735	748,227	
100671	Tiger Paws	12,500		3,813	16,313	30,681			30,681	46,994	48,578	
100681	Pep Band	28,300			28,300	49,244			49,244	77,544	72,458	
100691	Cheerleading					95,898			95,898	95,898	84,054	
100701	Marching Band	28,300	12,000	3,660	43,960	328,000	10,000		338,000	381,960	368,300	
100706	Facilities Maintenance	268,973	425,726	194,207	888,906	2,224,971	5,000		2,229,971	3,118,877	2,996,056	
100707	Event Management	63,600		19,398	82,998	59,208			59,208	142,206		
100711	Public Relations	223,965		68,309	292,274		225,000		225,000	517,274		
100801	Compliance	624,642	14,688	190,516	829,846	146,026			146,026	975,872	799,299	
100811	Strength & Conditioning	246,640		62,543	309,183	224,145	150,000		374,145	683,328	514,814	
100821	Equipment Rooms	72,264	179,318	76,733	328,315	501,417	6,000		507,417	835,732	615,498	
100831	Sports Medicine	823,542		217,600	1,041,142	673,019	31,095		704,114	1,745,256	1,797,785	
100832	Sports Nutrition	106,663		28,305	134,968	34,383	74,190		108,573	243,541		
100833	Physician Center	218,360		66,600	284,960	174,050	10,000		184,050	469,010	438,590	
100836	Rehab Center	140,961		42,993	183,954	127,592			127,592	311,546	283,563	
100841	Academics-Athletics	965,696	867,989	278,924	2,112,609	356,784			356,784	2,469,393	2,140,320	
100851	Media Relations	504,720	85,169	173,816	763,705	226,429	6,000		232,429	996,134	905,550	
	Total Athletics	19,255,852	2,970,854	6,274,645	28,501,351	37,590,529	828,025	10,880,487	49,299,041	77,800,392	69,188,006	12.45%
*Note: Actual fiscal year for Athletic Department is July-June.												
B. AUXILIARY BUSINESS DEVELOPMENT												
111700	Copycat Dup Ctr Main-SC		94,751		94,751	55,249			55,249	150,000	800,000	
	Total Aux Bus Developmt		94,751		94,751	55,249			55,249	150,000	800,000	-81.25%

ORG	PROJECT	2013-2014 PERSONNEL COSTS			2013-2014 TOTAL PERSONNEL COSTS	2013-2014 MAINTENANCE			2013-2014 TOTAL MAINTENANCE COSTS	2013-2014 TOTAL	2012-2013 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	181,845	82,385	358,610	343,435		149,955	493,390	852,000	841,900	
111604	AU Dining Commissn/Exp	168,580		51,417	219,997	4,599,230	250,000	(5,069,227)	(219,997)			
	Total Food Services	262,960	181,845	133,802	578,607	4,942,665	250,000	(4,919,272)	273,393	852,000	841,900	1.20%
D. HOUSING												
111520	Housing-Adm	778,757	1,029,126	420,468	2,228,351	1,435,266	45,000	10,541,383 A	12,021,649	14,250,000	13,040,000	
111521	Residence Life					75,000			75,000	75,000		
111523	CD Village Ext		32,154	9,807	41,961	2,039			2,039	44,000	40,000	
111524	Hill Dorms		299,330	91,296	390,626	3,019,374			3,019,374	3,410,000	3,383,000	
111525	Noble Hall					63,000			63,000	63,000	63,000	
111526	Quad Center	69,420	131,628	61,320	262,368	2,407,632			2,407,632	2,670,000	2,639,000	
111529	Village Residence Halls					1,700,000			1,700,000	1,700,000	1,500,000	
111532	South Donahue Res Hall					922,500			922,500	922,500		
	Total Housing	848,177	1,492,238	582,891	2,923,306	9,624,811	45,000	10,541,383	20,211,194	23,134,500	20,665,000	11.95%
E. UNIVERSITY BOOKSTORE												
111800	Bookstore-Adm	425,990	1,025,790	338,340	1,790,120	2,399,880	60,000		2,459,880	4,250,000	4,218,000	
111801	New Textbooks					3,800,000			3,800,000	3,800,000	3,101,000	
111802	Used Textbooks					1,025,000			1,025,000	1,025,000	1,025,000	
111803	Tradebooks					50,000			50,000	50,000	80,500	
111804	Novelties					460,000			460,000	460,000	412,500	
111805	Apparel Bookstore					965,000			965,000	965,000	955,000	
111806	Rental Services					220,000			220,000	220,000	208,000	
111807	Office Supplies					490,000			490,000	490,000	442,000	
111808	Computer Tech Merch					2,750,000			2,750,000	2,750,000	2,267,000	
111809	Sundries					100,000			100,000	100,000	100,000	
	Total Univ Bookstore	425,990	1,025,790	338,340	1,790,120	12,259,880	60,000		12,319,880	14,110,000	12,809,000	10.16%
F. OFFICE OF INFORMATION TECHNOLOGY												
155311	Software Sales					700,000		(700,000)				
155321	OIT Computer Suppt-SC		35,000		35,000	965,000			965,000	1,000,000	1,000,000	
155331	OIT Contract Services-SC	134,517	109,182	50,618	294,317	5,683			5,683	300,000	260,000	
155351	Cable TV-SC	115,411	24,513	42,677	182,601	417,399			417,399	600,000	575,000	
155361	Voice-SC	1,082,483	99,107	354,437	1,536,027	2,063,973			2,063,973	3,600,000	3,700,000	
155371	Data-SC	1,511,167	96,186	462,793	2,070,146	1,629,854			1,629,854	3,700,000	3,550,000	
155381	MultiMed Classrm Des-SC	139,791	40,740	51,402	231,933	218,067			218,067	450,000	450,000	
155500	Student/Tenant Services	489,544	41,972	152,353	683,869	461,131	30,000		491,131	1,175,000	1,200,000	
155501	Lab Printing	115,410	50,000	35,200	200,610	149,390			149,390	350,000	350,000	
155502	Off Campus Communicatn	9,601	18,369	8,531	36,501	38,499			38,499	75,000	65,000	
	Total OIT-Auxiliary	3,597,924	515,069	1,158,011	5,271,004	6,648,996	30,000	(700,000)	5,978,996	11,250,000	11,150,000	0.90%
G. OTHER AUXILIARY ACTIVITIES												
111041	Campus Area Transit	94,915	107,194	60,116	262,225	6,541,775		(6,804,000)	(262,225)			
111042	Parking Services	98,655	435,881	161,373	695,909	304,091			304,091	1,000,000	832,000	
111051	Surplus Property					40,000			40,000	40,000	43,300	
111500	Dir Off Aux Enterprises	236,340		72,084	308,424	144,811		(453,235)	(308,424)			

ORG	PROJECT	2013-2014 PERSONNEL COSTS			2013-2014 TOTAL PERSONNEL COSTS	2013-2014 MAINTENANCE			2013-2014 TOTAL MAINTENANCE COSTS	2013-2014 TOTAL	2012-2013 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
111502	AU Concessions					155,000		(155,000)				
111671	Business Developmt Adm	73,540		22,430	95,970	30		30	96,000	95,000		
112200	JCS Museum Café					4,500		4,500	4,500	3,000		
112201	JCS Museum Excursion					2,000		2,000	2,000	5,000		
112202	JCS Museum Gift Shop					40,000		40,000	40,000	40,000		
	Total Other Aux Act	503,450	543,075	316,003	1,362,528	7,232,207		(7,412,235)	(180,028)	1,182,500	1,018,300	16.12%
	TOTAL AUX ENTERPR	24,894,353	6,823,622	8,803,692	40,521,667	78,354,337	1,213,025	8,390,363	87,957,725	128,479,392	116,472,206	10.31%
	(A) Debt Service:											
	Athletics	10,880,487										
	Housing	10,541,383										
	Total	21,421,870										
	III. RESTRICTED FUNDS											
	Endowments					5,000,000			5,000,000	5,000,000	5,000,000	
	Gifts	3,800,000	300,000	1,036,750	5,136,750	29,863,250			29,863,250	35,000,000	35,000,000	
	Grants & Contracts	18,400,000	2,000,000	4,125,000	24,525,000	55,475,000			55,475,000	80,000,000	80,000,000	
	Total Restricted Funds	22,200,000	2,300,000	5,161,750	29,661,750	90,338,250			90,338,250	120,000,000	120,000,000	
	TOTAL CURRENT FUNDS- EXPENDITURES, MANDATORY & NON-MANDATORY TRANSFERS	257,653,368	51,185,182	124,844,512	433,683,062	411,660,160	1,213,025	4,208,731	417,081,916	850,764,978	818,259,366	3.97%
	GRAND TOTAL EXPENDITURES AUBURN UNIVERSITY MAIN CAMPUS	257,653,368	51,185,182	124,844,512	433,683,062	411,660,160	1,213,025	4,208,731	417,081,916	850,764,978	818,259,366	3.97%

DETAIL OF EXPENDITURES

UNRESTRICTED CURRENT FUNDS BY FUNCTION

ORG	PROJECT	2013-2014 PERSONNEL COSTS			2013-2014 TOTAL PERSONNEL COSTS	2013-2014 MAINTENANCE			2013-2014 TOTAL MAINTENANCE COSTS	2013-2014 TOTAL	2012-2013 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
	INSTRUCTION											
105200	English as 2nd Language	92,990		28,362	121,352	3,305			3,305	124,657	116,882	
105401	Admin/Microfm Doc Dis					20,000			20,000	20,000	15,000	
105800	International Programs	434,362	25,000	140,106	599,468	33,685			33,685	633,153	610,999	
110003	Health Ins										1,455,001	
120004	Summer Budget-Agric					413,426			413,426	413,426	405,205	
120007	Course Allocation					115,000			115,000	115,000	120,000	
120009	Agric Heritage Park					175,000			175,000	175,000	135,000	
120009	Agric Heritage Park					15,000			15,000	15,000	15,000	
120150	Agric Econ & Rural Socio	683,739	47,048	222,890	953,677	10,275			10,275	963,952	917,818	
120301	Agronomy & Soils	663,223	69,709	218,396	951,328	11,798			11,798	963,126	1,054,971	
120551	Animal Sciences	1,402,457	91,175	453,657	1,947,289	20,839			20,839	1,968,128	1,723,208	
120701	Biosystems Engineering	428,679	95,545	159,888	684,112	9,553			9,553	693,665	531,223	
120851	Entomology/Plant Path	563,658		167,557	731,215	16,087			16,087	747,302	758,053	
121101	Fisheries & Allied Aqua	966,696	161,674	315,787	1,444,157	317,633			317,633	1,761,790	1,781,980	
121119	Auburn Fish Sales					100,000			100,000	100,000	100,000	
121401	Horticulture	904,595	67,533	284,202	1,256,330	9,960			9,960	1,266,290	1,132,542	
121502	Training Pgm FAA					15,000			15,000	15,000	15,000	
121600	Poultry Science	600,175	16,171	187,985	804,331	231,508			231,508	1,035,839	1,231,522	
123001	Summer Budget-Business					1,817,708			1,817,708	1,817,708	1,553,285	
123002	Business Salary Reserve										69,997	
123004	MBA-EMBA Program	234,886	45,843	85,622	366,351	2,383,649			2,383,649	2,750,000	2,900,000	
123005	Physicians MBA Program	102,411	45,843	40,585	188,839	1,311,161			1,311,161	1,500,000	1,800,000	
123006	MBA Program					20,000			20,000	20,000	20,000	
123006	MBA Program	85,785		26,164	111,949	1,000,051			1,000,051	1,112,000	1,220,000	
123006	MBA Program					10,000			10,000	10,000	10,000	
123007	Studt Ctr for Career/Prof Dev	289,940	52,130	104,331	446,401	25,000		(446,401)	(421,401)	25,000	25,000	
123026	AU EUSA Bus Intern Prgm					400,000			400,000	400,000	400,000	
123029	Media Production	372,970	7,140	113,756	493,866	142,925		(636,791)	(493,866)			
123034	Bus Grad Profess'l Fees					800,000			800,000	800,000	800,000	
123035	Bus Undergrad Prof Fee	978,824	26,740	300,907	1,306,471	1,493,529			1,493,529	2,800,000	2,800,000	
123200	Aviatn&Sup Chain Mgmt	2,329,074	33,344	708,595	3,071,013	20,488			20,488	3,091,501	3,019,123	
123201	A U Aviation Instruction	94,768	3,073	28,904	126,745	353			353	127,098	122,489	
123202	Ground School Fees					20,000			20,000	20,000		
123203	Flight Education	321,664	104,772	109,075	535,511	864,489			864,489	1,400,000	1,400,000	
123205	War Eag/FAA Testing					1,500			1,500	1,500	1,500	
123331	Course Allocation	262,651	32,687	80,108	375,446	199,554			199,554	575,000	550,000	
123402	ATAC Outreach Workshop	70,640		21,545	92,185	257,815			257,815	350,000	350,000	
123600	Economics	1,837,599	34,731	524,532	2,396,862	34,569			34,569	2,431,431	2,374,553	
123700	Finance	2,083,986	34,399	623,361	2,741,746	22,387			22,387	2,764,133	2,640,029	
123800	Management	1,979,358	73,436	569,529	2,622,323	47,926			47,926	2,670,249	2,580,475	
123802	AU Abroad-Euro Study					75,000			75,000	75,000	60,000	
123950	Marketing	888,857	39,786	278,034	1,206,677	20,719			20,719	1,227,396	1,185,250	
124200	Accounting	2,140,838	37,267	626,915	2,805,020	36,457			36,457	2,841,477	2,747,201	
124220	MAC Outrch Progm Acct	144,088		43,947	188,035	336,965			336,965	525,000	450,000	
124240	Outrch Acctg Foundtn					130,000			130,000	130,000	130,000	
126001	Summer Budget-Educath					2,091,048			2,091,048	2,091,048	1,905,428	
126007	Course Allocation	79,629	15,000	20,087	114,716	260,284			260,284	375,000	310,000	

DETAIL OF EXPENDITURES

UNRESTRICTED CURRENT FUNDS BY FUNCTION

ORG	PROJECT	2013-2014 PERSONNEL COSTS			2013-2014 TOTAL PERSONNEL COSTS	2013-2014 MAINTENANCE			2013-2014 TOTAL MAINTENANCE COSTS	2013-2014 TOTAL	2012-2013 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
126011	Education Salary Reserve	126,917		38,710	165,627	18,535			18,535	184,162	262,829	
126200	Curriculum/Teaching	2,000,159	107,979	624,435	2,732,573	67,231			67,231	2,799,804	2,655,970	
126400	Educational FLT	1,867,697	55,363	585,629	2,508,689	48,834			48,834	2,557,523	2,439,166	
126400	Educational FLT	51,987		15,856	67,843			(67,843)	(67,843)			
126500	Dept of Kinesiology	1,401,911	59,480	414,191	1,875,582	58,383			58,383	1,933,965	1,831,639	
126500	Dept of Kinesiology	124,000		37,820	161,820			(161,820)	(161,820)			
126601	Learning Resources Ctr	269,559	101,549	107,801	478,909	20,111			20,111	499,020	526,580	
126700	Spec Ed-Rehab-Coun-Psy	1,662,603	28,659	501,857	2,193,119	55,366			55,366	2,248,485	2,103,263	
126900	Truman Pierce Institute	83,178	34,037	30,738	147,953	39,654			39,654	187,607	181,824	
128001	Aerospace Engineering	985,164	120,340	319,438	1,424,942	30,439			30,439	1,455,381	1,411,939	
128301	Chemical Engineering	2,089,328	120,955	612,425	2,822,708	88,066			88,066	2,910,774	2,830,164	
128601	Civil Engineering	1,965,105	112,380	588,760	2,666,245	84,163			84,163	2,750,408	2,648,231	
128901	CompSci & Softwr Engin	1,735,944	133,236	471,386	2,340,566	106,993			106,993	2,447,559	2,374,112	
129301	Electrical & Cmptr Engin	3,133,627	245,462	975,031	4,354,120	109,920			109,920	4,464,040	4,317,104	
129309	Distinguished Univ Prof					16,405			16,405	16,405	16,405	
129506	Summer Budget-Engin					1,829,667			1,829,667	1,829,667	1,632,075	
129507	Engin Salary Reserve	90,785		27,689	118,474	37,467			37,467	155,941	261,039	
129671	EES Duplicating-SC	21,275	33,960	16,847	72,082	14,918		(75,000)	(60,082)	12,000	8,000	
129732	Outrch Student Service	65,737	139,871	62,710	268,318	381,682			381,682	650,000	580,000	
129771	Eng Learn Res Ctr-SC	114,415		34,897	149,312	688		(144,000)	(143,312)	6,000		
129794	Course Allocation					400,000			400,000	400,000	400,000	
130501	Industrial & Systems Eng	1,192,091	119,469	363,622	1,675,182	80,001			80,001	1,755,183	1,652,434	
130601	Mechanical Engin	2,739,342	31,790	781,951	3,553,083	131,253			131,253	3,684,336	3,563,129	
130619	Distinguished Univ Prof					15,980			15,980	15,980	15,980	
131001	Polymer & Fiber Engin	558,425	158,194	210,192	926,811	19,642			19,642	946,453	910,040	
131006	Cotton Testing					35,000			35,000	35,000	35,000	
134001	Communication	1,670,520	28,574	435,165	2,134,259	32,940			32,940	2,167,199	2,002,704	
134051	Journalism	350,130	34,108	109,613	493,851	17,438			17,438	511,289	581,488	
134100	Communication Dis	1,097,173	61,992	344,597	1,503,762	7,136			7,136	1,510,898	1,456,096	
134101	Speech-Hearing Clinic	27,000		675	27,675	137,325			137,325	165,000	150,000	
134102	Hearing Aid Dispense	148,457	1,106	31,279	180,842	124,158			124,158	305,000	300,000	
134250	English	4,158,981	113,220	1,024,779	5,296,980	97,212			97,212	5,394,192	5,212,802	
134259	AU Abroad English					135,000			135,000	135,000	120,000	
134300	Foreign Language	2,269,859	94,956	547,528	2,912,343	42,530			42,530	2,954,873	2,858,630	
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					100,000			100,000	100,000	120,000	
134307	Semester Spanish Abr					120,000			120,000	120,000	85,000	
134312	AU Abroad Italian					125,000			125,000	125,000	175,000	
134313	AU Abroad German					135,000			135,000	135,000	135,000	
134319	AU Abroad Costa Rica					110,000			110,000	110,000	90,000	
134320	AU Abroad Madrid					190,000			190,000	190,000	190,000	
134322	AU Abroad Salamanca					175,000			175,000	175,000	275,000	
134350	History	2,219,420	63,490	610,578	2,893,488	47,135			47,135	2,940,623	2,832,531	
134363	Summer Enhance History	152,820		46,610	199,430			(199,430)	(199,430)			
134501	Core Computer Lab					20,000			20,000	20,000	20,000	
134502	Summer Budget-Lib Arts					4,923,530			4,923,530	4,923,530	4,944,464	
134503	Lib Arts Salary Reserve	6,144		1,874	8,018	23,901			23,901	31,919	98,065	
134505	Course Allocation	21,650		2,425	24,075	1,575,925			1,575,925	1,600,000	1,600,000	

DETAIL OF EXPENDITURES

UNRESTRICTED CURRENT FUNDS BY FUNCTION

ORG	PROJECT	2013-2014 PERSONNEL COSTS			2013-2014 TOTAL PERSONNEL COSTS	2013-2014 MAINTENANCE			2013-2014 TOTAL MAINTENANCE COSTS	2013-2014 TOTAL	2012-2013 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
134550	Philosophy	1,242,460	52,242	380,298	1,675,000	25,610			25,610	1,700,610	1,637,312	
134551	Summer Enhance Philos	342,900		104,585	447,485			(447,485)	(447,485)			
134601	Political Science	1,766,079	76,846	538,443	2,381,368	32,108			32,108	2,413,476	2,326,537	
134602	MPA Program	34,114	35,369	14,353	83,836	14,030			14,030	97,866	93,536	
134701	Psychology	2,417,588	99,027	683,529	3,200,144	49,284			49,284	3,249,428	3,143,167	
134707	Psychol Serv Ctr	39,870	5,682	4,465	50,017	24,983			24,983	75,000	71,000	
134751	Clinical Psychology	179,180		4,480	183,660	9,877			9,877	193,537	192,641	
134900	Sociology	900,174	44,527	256,669	1,201,370	26,679			26,679	1,228,049	1,223,276	
134901	Social Work	394,080	13,190	124,217	531,487	7,900			7,900	539,387	480,906	
135050	Art	1,016,770	75,196	328,218	1,420,184	28,523			28,523	1,448,707	1,397,439	
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	1,405,530	83,239	427,640	1,916,409	30,173			30,173	1,946,582	1,851,908	
135160	Special Music					30,000			30,000	30,000	30,000	
135200	Theatre	864,800	90,550	291,382	1,246,732	202,550			202,550	1,449,282	1,227,976	
135204	Theatre Production		7,964		7,964	23,703			23,703	31,667	31,667	
136005	Summer Budget-COSAM					2,555,725			2,555,725	2,555,725	2,386,206	
136006	Sci/Math Salary Reserve	338,713		103,308	442,021					442,021	653,280	
136008	COSAM Drop In Center	48,070	25,610	22,472	96,152	42,986			42,986	139,138	135,658	
136019	Course Allocation					1,200,000			1,200,000	1,200,000	1,000,000	
136200	Biological Sciences	3,658,352	317,247	1,081,174	5,056,773	176,628			176,628	5,233,401	4,790,375	
136218	AU Arboretum Bio Sci					21,722			21,722	21,722	21,722	
136301	Chemistry & Biochem	3,355,032	156,751	901,709	4,413,492	174,975			174,975	4,588,467	4,517,533	
136309	Medical Tech Chemistry					4,166			4,166	4,166	6,575	
136311	Chem Glass Shop					5,000			5,000	5,000	5,000	
136551	Scientific Supply Str-SC		28,740	8,766	37,506	37,494			37,494	75,000	50,000	
137001	Geology/Geography	1,491,514	107,487	444,052	2,043,053	49,553			49,553	2,092,606	1,842,573	
137301	Mathematics & Statistics	5,750,807	103,625	1,572,336	7,426,768	96,938			96,938	7,523,706	7,260,729	
137321	Dist Univ Prof-Lindner					17,000			17,000	17,000	17,000	
137801	Physics	2,297,776	176,607	638,846	3,113,229	101,344			101,344	3,214,573	3,310,932	
137854	Leach Science Center					18,386			18,386	18,386	18,386	
139201	Anatomy Physio & Pharm	2,422,420	213,695	799,576	3,435,691	120,197			120,197	3,555,888	3,506,919	
139281	DiagnosticServP&P-SC	2,620	22,850	2,241	27,711	32,289			32,289	60,000	80,000	
139400	Clinical Sciences	6,458,098	115,625	1,849,554	8,423,277	134,670			134,670	8,557,947	7,856,763	
139400	Clinical Sciences					190,000			190,000	190,000	180,000	
139407	Raptor Rehabilitation	91,100	72,076	49,769	212,945	53,090			53,090	266,035	276,111	
139407	Raptor Rehabilitation					44,000			44,000	44,000	44,000	
139409	Small Animal Hospital	1,669,834	3,663,055	1,388,615	6,721,504	583,696			583,696	7,305,200	7,000,000	
139501	Lab Animal Health	237,887	35,033	80,909	353,829	11,346			11,346	365,175	295,205	
139601	Lab Animal Health-SC	51,930	161,480	65,090	278,500							
139701	Pathobiology	3,694,452	434,915	1,223,739	5,353,106	187,685				(278,500)	(278,500)	
139701	Pathobiology					70,000			70,000	70,000	450,000	
140201	Research & Grad Studies	188,203		4,705	192,908	6,907			6,907	199,815	198,874	
140202	Vet Med Salary Reserve	720,421		219,728	940,149					940,149	953,544	
140203	VM Academic Affairs		1,146		1,146	20,220			20,220	21,366	21,366	
140209	CVM Salary Supplemt	809,146		236,800	1,045,946					(1,045,946)	(1,045,946)	
140220	Ved Med Fees					5,750,000			5,750,000	5,750,000	5,000,000	
140223	Summer Budget					281,881			281,881	281,881	319,983	
142003	Course Allocation	142,479	46,870	53,329	242,678	777,322				(860,000)	(82,678)	

DETAIL OF EXPENDITURES

UNRESTRICTED CURRENT FUNDS BY FUNCTION

ORG	PROJECT	2013-2014 PERSONNEL COSTS			2013-2014 TOTAL PERSONNEL COSTS	2013-2014 MAINTENANCE			2013-2014 TOTAL MAINTENANCE COSTS	2013-2014 TOTAL	2012-2013 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
142005	Arch & Ind Design					20,000			20,000	20,000	20,000	
142006	Summer Budget-Architect					966,939			966,939	966,939	921,359	
142012	Design/Build Prgrm CADC										71,906	
142012	Design/Build Prgrm CADC					50,000			50,000	50,000	50,000	
142013	Industrial Des - Prof Fees	52,608	74,504	31,697	158,809	1,241,191			1,241,191	1,400,000	1,400,000	
142014	Building Sci - Prof Fees	171,309	3,556	45,909	220,774	779,226			779,226	1,000,000	1,000,000	
142015	Architecture - Prof Fees	215,578	40,898	38,193	294,669	1,205,331			1,205,331	1,500,000	1,500,000	
142020	Master Real Estate Dev					710,000			710,000	710,000	610,000	
142021	Environ Design - Prof Fees	37,300		11,377	48,677	151,323			151,323	200,000		
142202	McWhorter Sch Bldg Sci	1,383,635	115,376	457,199	1,956,210	45,404			45,404	2,001,614	1,923,480	
142212	BSCI Europe Stu Abroad					140,000			140,000	140,000	140,000	
142400	Industrial Design	1,167,833		356,189	1,524,022					1,524,022	1,465,572	
142400	Industrial Design	142,230	72,514	59,321	274,065	30,000		(304,065)	(274,065)			
142402	Taiwan Study Abroad					10,000			10,000	10,000	10,000	
142404	Ireland Traveling Studio					125,000			125,000	125,000	125,000	
142601	B'ham Urban Studies Ctr	61,260		18,684	79,944	55,469			55,469	135,413	132,268	
142602	Architecture	2,291,186	119,376	735,221	3,145,783	32,752			32,752	3,178,535	2,909,748	
142603	Rural Studio		115,537	35,239	150,776	223,061			223,061	373,837	452,517	
142604	Architect Euro Study					220,000			220,000	220,000	220,000	
144000	Course Allocation					30,000			30,000	30,000	30,000	
144001	Forestry Salary Reserve	1,491		455	1,946					1,946	7,960	
144002	Summer Budget-Forestry					116,169			116,169	116,169	152,756	
145001	Forestry-Instructional	860,419	40,768	263,671	1,164,858	36,564			36,564	1,201,422	1,112,760	
145003	Forestry Conferences					5,000			5,000	5,000	5,000	
145552	Dixon Center Operations		99,636	30,389	130,025	19,975		(30,000)	(10,025)	120,000	120,000	
145553	Dixon Center Use					8,000			8,000	8,000	8,000	
145553	Dixon Center Use					142,000			142,000	142,000	142,000	
146001	Summer Budget-Hum Sci					799,518			799,518	799,518	853,824	
146003	Course Allocation	36,880		11,248	48,128	141,872			141,872	190,000	190,000	
146004	Ariccia Study Abroad					750,000			750,000	750,000	750,000	
146017	Harris Early Learning Ctr	6,100		1,861	7,961	1,692,039			1,692,039	1,700,000		
146500	Consumer Affairs	1,225,036	31,666	344,673	1,601,375	28,287			28,287	1,629,662	1,509,917	
146700	Hum Devel/Fam Studies	1,658,792	45,665	479,024	2,183,481	36,505			36,505	2,219,986	2,148,602	
146710	Child Study Center	53,701		11,761	65,462	29,538			29,538	95,000	85,000	
146900	Nutrition & Food Science	1,017,679	27,203	290,362	1,335,244	29,662			29,662	1,364,906	1,412,207	
146926	Study/Travel-Napa Valley					80,000			80,000	80,000	80,000	
146927	Study/Travel-Europe					50,000			50,000	50,000	50,000	
148002	Summer Budget-Nursing					796,102			796,102	796,102	602,983	
148003	Clinical Fees					525,000			525,000	525,000	600,000	
148500	Nursing	1,250,610	106,780	393,395	1,750,785	40,498			40,498	1,791,283	1,781,124	
148502	Course Allocation					40,000			40,000	40,000	40,000	
148506	Nursing Salary Reserve	62,930		19,194	82,124					82,124	13,679	
150000	Pharmacy Administration					15,000			15,000	15,000	15,000	
150000	Pharmacy Administration					85,000			85,000	85,000	85,000	
150002	Summer Budget-Pharm					492,011			492,011	492,011	401,989	
150003	Pharmacy Salary Reserv	48		15	63	4,730			4,730	4,793	4,779	
150004	Pharmacy Fees	2,567,820	139,811	824,477	3,532,108	2,967,892			2,967,892	6,500,000	6,000,000	
150010	AU Emp Pharmacy	132,527	79,131	64,556	276,214	2,673,786			2,673,786	2,950,000	2,500,000	
150102	Non Trad PY Degree					5,000		(5,000)				

DETAIL OF EXPENDITURES

UNRESTRICTED CURRENT FUNDS BY FUNCTION

ORG	PROJECT	2013-2014 PERSONNEL COSTS			2013-2014 TOTAL PERSONNEL COSTS	2013-2014 MAINTENANCE			2013-2014 TOTAL MAINTENANCE COSTS	2013-2014 TOTAL	2012-2013 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
150300	Pharmacial Sciences	1,356,258	38,588	402,945	1,797,791	54,092			54,092	1,851,883	1,792,081	
150400	Pharmacy Care Sys	619,476	43,847	194,531	857,854	28,055			28,055	885,909	857,046	
150605	Clinical Pharmacy Pract	2,869,165	42,738	876,276	3,788,179	71,133			71,133	3,859,312	3,701,516	
150701	AU Pharmacy Care Ctr	331,706	50,193	116,479	498,378	34,446		(522,824)	(488,378)	10,000	10,000	
150702	Student Health Py	133,567	59,211	55,299	248,077	951,923			951,923	1,200,000	1,200,000	
150800	HSOP Mobile Campus Prgm	1,010,290	32,512	318,055	1,360,857			(1,354,857)	(1,354,857)	6,000		
157000	Air Force ROTC		40,618	10,397	51,015	7,475			7,475	58,490	57,045	
157200	Army ROTC		33,540	10,028	43,568	7,475			7,475	51,043	49,553	
157300	Cooperative Education	145,930	63,600	61,144	270,674	18,752			18,752	289,426	290,811	
157301	Coop Education					30,000			30,000	30,000	30,000	
157301	Coop Education					45,000			45,000	45,000	30,000	
157600	Honors Program	633,140	34,050	158,821	826,011	33,850			33,850	859,861	827,387	
157600	Honors Program Fee					600,000			600,000	600,000	600,000	
157700	Human Odyssey										15,000	
157802	Black Grad Assist Prgm	24,719		618	25,337	150,000			150,000	175,337	175,213	
157803	Women Initiatives					20,000			20,000	20,000	20,000	
157900	Navy ROTC		31,720	9,675	41,395	7,475			7,475	48,870	47,432	
158000	Office of Accessibility	591,149	70,758	195,826	857,733	152,697			152,697	1,010,430	970,288	
158102	Undergrad Studies Adm	490,648	32,690	159,618	682,956	37,955			37,955	720,911	895,888	
158103	Special Lectures					10,000			10,000	10,000	10,000	
158104	Reserve Summer Salary	44,330		13,521	57,851					57,851		
158105	Acad Aff Temp Support					4,588,550			4,588,550	4,588,550	2,840,473	
158106	Minority Recruitment	224,599		25,155	249,754					249,754	251,326	
158107	University Ombuds	100,000	19,309	36,389	155,698	6,000			6,000	161,698	213,495	
158114	Faculty Improvemt Leave	16,722		418	17,140					17,140	17,056	
158123	Biggio Center	277,249	36,060	95,559	408,868			(408,868)	(408,868)			
158124	Provost Salary Reserve	6,543		1,996	8,539	10,934			10,934	19,473	19,342	
158129	Office of Writing Initiative	252,050	49,282	72,053	373,385	79,154			79,154	452,539	427,326	
158132	Quality Enhancement Plan	55,950		17,065	73,015	426,985			426,985	500,000	500,000	
158133	Acad Act in Sustainability	70,788		21,590	92,378	45,000			45,000	137,378	149,390	
120xxx	Miscellaneous					120,000			120,000	120,000	120,000	
120xxx	Miscellaneous					75,000			75,000	75,000	75,000	
120xxx	Distance-Agriculture					15,000			15,000	15,000	5,800	
123xxx	Miscellaneous					50,000			50,000	50,000	35,000	
123xxx	Distance-Business					100,000			100,000	100,000	89,000	
123xxx	Miscellaneous	144,650		44,118	188,768	150,000		(188,768)	(38,768)	150,000	120,000	
126xxx	Miscellaneous					175,000			175,000	175,000	130,000	
126xxx	Miscellaneous	102,830	78,850	55,412	237,092	175,000		(237,092)	(62,092)	175,000	100,000	
126xxx	Distance-Education					1,700,000			1,700,000	1,700,000	1,042,000	
128xxx	Miscellaneous					75,000			75,000	75,000	75,000	
128xxx	Miscellaneous	225,400	32,955	78,798	337,153	175,000		(337,153)	(162,153)	175,000	300,000	
129xxx	Distance-Engineering					15,000			15,000	15,000	13,400	
134xxx	Miscellaneous					40,000			40,000	40,000	40,000	
134xxx	Miscellaneous	272,915	10,880	86,557	370,352	450,000		(370,352)	79,648	450,000	450,000	
136xxx	Miscellaneous					75,000			75,000	75,000	65,000	
136xxx	Miscellaneous	109,630		33,437	143,067	175,000		(143,067)	31,933	175,000	150,000	
139xxx	Miscellaneous					125,000			125,000	125,000	100,000	
142xxx	Miscellaneous		29,773	9,081	38,854	175,000		(38,854)	136,146	175,000	150,000	
142xxx	Distance-Architecture					800,000			800,000	800,000	430,000	

DETAIL OF EXPENDITURES

UNRESTRICTED CURRENT FUNDS BY FUNCTION

ORG	PROJECT	2013-2014 PERSONNEL COSTS			2013-2014 TOTAL PERSONNEL COSTS	2013-2014 MAINTENANCE			2013-2014 TOTAL MAINTENANCE COSTS	2013-2014 TOTAL	2012-2013 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
145xxx	Miscellaneous					50,000			50,000	50,000	75,000	
145xxx	Miscellaneous					35,000			35,000	35,000	10,000	
146xxx	Miscellaneous					75,000			75,000	75,000	500,000	
146xxx	Miscellaneous					100,000			100,000	100,000	75,000	
146xxx	Distance-Human Sci					20,000			20,000	20,000	22,800	
148xxx	Miscellaneous					75,000			75,000	75,000	65,000	
148xxx	Miscellaneous					75,000			75,000	75,000	100,000	
150xxx	Miscellaneous					35,000			35,000	35,000	600,000	
150xxx	Miscellaneous	18,528		5,651	24,179	10,000		(24,179)	(14,179)	10,000	10,000	
1581xx	Course Allocation					170,000			170,000	170,000	170,000	
1604xx	Undergad Dist Learning					750,000			750,000	750,000	600,000	
	Total Instruction	123,997,548	11,375,973	38,057,554	173,431,075	71,926,811		(8,778,295)	63,148,516	236,579,591	226,569,866	4.42%
	RESEARCH											
113101	Dept F&A Share (ICRE)					5,775,000			5,775,000	5,775,000	5,940,000	
128451	AI Cntr Paper Biores Eng	189,218	19,926	57,711	266,855	193,464			193,464	460,319	451,768	
128801	Highway Rsch Ctr	150,608	32,790	55,936	239,334	174,100			174,100	413,434	405,146	
129404	Microelectronics Lab EES	67,456	76,349	43,860	187,665	169,375			169,375	357,040	350,541	
129508	Detection-Engineering	352,582		107,538	460,120	316,639			316,639	776,759	752,630	
129509	Transportation-Eng	744,633		227,113	971,746	96,266			96,266	1,068,012	1,034,364	
129510	Info Tech-Engineering	915,913		279,353	1,195,266	35,361			35,361	1,230,627	1,186,880	
130851	Materials Rsch & Educ Ctr					47,000			47,000	47,000	47,000	
131004	Textile Engineering SLI	197,569	68,297	81,089	346,955	8,560			8,560	355,515	343,730	
136007	COSAM - Other		24,493	7,470	31,963	254,667			254,667	286,630	285,404	
139703	Dist Univ Prof-Blagburn					17,000			17,000	17,000	17,000	
139733	Molecular Diag Testing					140,000			140,000	140,000	140,000	
140006	Scott-Ritchey Research	686,558	100,915	236,705	1,024,178	147,022			147,022	1,171,200	1,130,000	
140204	Animal Hlth&Disease Rsch	32,555	35,083	13,130	80,768	321,311			321,311	402,079	400,135	
140219	Cancer Research Initiative					1,100,000			1,100,000	1,100,000	1,100,000	
145002	Forestry Dept Resrch	220,856	103,519	98,934	423,309	31,201			31,201	454,510	496,363	
145012	Excellence-Forestry	489,869		149,410	639,279	298,594			298,594	937,873	897,719	
160500	Economic Dev Institute	202,390	46,082	73,322	321,794	3,675			3,675	325,469	314,605	
160501	EDI-Rural Developmt	40,431		12,331	52,762			(52,762)	(52,762)			
170603	Dev Gen Engr Applicatn										150,000	
170604	EPSCOR Matching					159,150			159,150	159,150	159,150	
170605	CCDS Match Holding					243,592			243,592	243,592	243,592	
170632	Research Security	57,710	43,645	30,913	132,268			(132,268)	(132,268)			
170641	Equipmt Infrastructure					250,000			250,000	250,000	250,000	
170644	Research Allocation										281,716	
170652	Research Grant-In-Aid					164,061			164,061	164,061	164,061	
170653	Resch-Research Lines	156,304	42,840	60,739	259,883	327,716			327,716	587,599	404,133	
170654	VP-Resrch Salary Reserv	113,574		34,640	148,214	18,352			18,352	166,566	27,694	
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	470,120		143,387	613,507	294,593		(908,100)	(613,507)			
170771	Offc of Resrch Compliance	192,240	66,137	78,805	337,182					337,182	325,492	
172404	Inst Collaboration & Tech	204,000		62,220	266,220	733,780			733,780	1,000,000	500,000	
170xxx	Miscellaneous	226,840		69,186	296,026	675,000		(296,026)	378,974	675,000	650,000	
	Total Research	5,711,426	660,076	1,923,792	8,295,294	12,123,079		(1,389,156)	10,733,923	19,029,217	18,436,723	3.21%

DETAIL OF EXPENDITURES

UNRESTRICTED CURRENT FUNDS BY FUNCTION

ORG	PROJECT	2013-2014 PERSONNEL COSTS			2013-2014 TOTAL PERSONNEL COSTS	2013-2014 MAINTENANCE			2013-2014 TOTAL MAINTENANCE COSTS	2013-2014 TOTAL	2012-2013 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
	<u>PUBLIC SERVICE</u>											
100006	Comm/Persons/Disab					2,895			2,895	2,895	2,895	2,895
105202	Intensive English Progrm	352,590	84,412	94,777	531,779	93,221			93,221	625,000	600,000	
111030	A U Aviation					150,000			150,000	150,000	150,000	
111030	A U Aviation	336,090	332,070	177,705	845,865	1,261,527		(382,392)	879,135	1,725,000	1,409,000	
111030	A U Aviation					75,000			75,000	75,000		
123401	PSR&E-ATAC					10,000			10,000	10,000	10,000	
126003	PSR&E-Education					18,503			18,503	18,503	18,503	
126221	E Ala Reg Inserv Ctr	70,000	30,161	30,549	130,710	92,554			92,554	223,264	223,264	
126704	Transitn Leadrship Instit	38,150	36,214	22,376	96,740	43,860			43,860	140,600	142,238	
126720	Disability Research Center	263,709	27,508	88,821	380,038	50,000			50,000	430,038	325,325	
128716	Nat'l Asph Pavmt Lab-SC	385,544	90,795	142,794	619,133	90,867		(500,000)	(409,133)	210,000	120,000	
128738	Pavement Test Track-SC	71,120	295,142	111,710	477,972	522,028		(900,000)	(377,972)	100,000		
129536	Auburn MRI Res Ctr					190,000			190,000	190,000	190,000	
129541	3 Tesla MRI-SC					500,000			500,000	500,000	400,000	
129551	Engin Outrch Cont Ed	323,290	86,361	120,024	529,675	315,475		(645,150)	(329,675)	200,000	400,000	
129552	PSR&E-Engineering					11,544			11,544	11,544	11,544	
129733	Media Resource Center	212,860	149,784	86,401	449,045	35,795		(429,840)	(394,045)	55,000		
134150	Pebble Hill	122,870	36,145	48,500	207,515	15,236			15,236	222,751	217,522	
134251	Southn Humanities Rev					12,093			12,093	12,093	12,093	
134251	Southn Humanities Rev										6,000	
134440	JCS Museum of Fine Arts	455,614	156,756	186,773	799,143	186,645			186,645	985,788	958,840	
134441	JCS Museum-City of AU	21,640		6,600	28,240	21,760			21,760	50,000	50,000	
134442	JCS Museum-Operating					45,000			45,000	45,000	85,000	
134442	JCS Museum-Operating					40,000			40,000	40,000		
136011	COSAM Outreach					13,142			13,142	13,142	13,142	
137318	Topology Conf-MH					34,000			34,000	34,000	34,000	
139208	Clinical Pharm Services	80,640	24,062	31,934	136,636	238,364			238,364	375,000	375,000	
140207	Vet Med Ext Service	95,038		28,986	124,024	223,263		(172,287)	50,976	175,000	175,000	
140401	Canine Trng & Sales-SC		19,000		19,000					19,000	1,000,000	
150101	PSR&E-Pharmacy	46,797		14,273	61,070					61,070	60,134	
150103	Pharm Ext Service					50,000			50,000	50,000	50,000	
150704	SEIB Healthcare Center	205,787	30,147	71,960	307,894	392,106			392,106	700,000		
150705	SEIB Pharmacy	113,516	26,010	42,555	182,081	4,317,919			4,317,919	4,500,000	600,000	
150705	SEIB Pharmacy					250,000			250,000	250,000	400,000	
160002	University Outreach					46,738			46,738	46,738	46,738	
160003	Business Outreach					10,609			10,609	10,609	10,609	
160004	PSR&E-Outreach					38,213			38,213	38,213	38,213	
160005	Outreach Salary Reserve					487			487	487	487	
160200	PSR&E-Ctr Govt Svcs	280,683	46,620	99,827	427,130	4,954			4,954	432,084	417,286	
160201	Research & Devel CGS	65,841	12,293	23,831	101,965	15,269		(42,234)	(26,965)	75,000	60,000	
160202	Public Policy	74,170		22,622	96,792			(71,792)	(71,792)	25,000	50,000	
160203	Technical Asst & Traing	74,826	84,808	44,138	203,772	146,228			146,228	350,000	350,000	
160205	Survey Research Lab	65,651		20,024	85,675			(85,675)	(85,675)			
160400	PSR&E-DL & OT	209,003	57,624	81,321	347,948	296			296	348,244	338,979	
160401	Dist Lrn/Outrch Tech	39,065	68,832	25,870	133,767	416,233			416,233	550,000	500,000	
160600	Office of Public Service	278,060	39,460	96,642	414,162	12,894			12,894	427,056	410,118	

DETAIL OF EXPENDITURES

UNRESTRICTED CURRENT FUNDS BY FUNCTION

ORG	PROJECT	2013-2014 PERSONNEL COSTS			2013-2014 TOTAL PERSONNEL COSTS	2013-2014 MAINTENANCE			2013-2014 TOTAL MAINTENANCE COSTS	2013-2014 TOTAL	2012-2013 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
160600	Office of Public Service		37,820	11,535	49,355			(49,355)	(49,355)			
160700	Office of Prof & Cont Ed	105,176	79,801	56,418	241,395	366			366	241,761	233,401	
160701	OLLI		13,516	1,514	15,030	34,970			34,970	50,000	50,000	
160702	Outreach Program Office	293,304	77,971	108,242	479,517	1,220,483			1,220,483	1,700,000	1,500,000	
160xxx	Distance-Outreach					350,000			350,000	350,000	295,000	
	Total Public Service	4,681,034	1,943,312	1,898,722	8,523,068	11,600,537		(3,278,725)	8,321,812	16,844,880	12,340,331	36.50%
	<u>ACADEMIC SUPPORT</u>											
103001	Alumni Affairs	941,028	296,700	377,507	1,615,235	640,000		(923,012)	(283,012)	1,332,223	1,301,047	
105401	Adm-Graduate Studies	705,900	85,704	241,439	1,033,043	52,185			52,185	1,085,228	1,048,186	
105806	Internatl Studt & Sch Fee	81,468	199,150	85,588	366,206	152,323		(143,529)	8,794	375,000	400,000	
120000	Adm-College of Agric	623,308	17,855	195,555	836,718	88,692			88,692	925,410	837,997	
123000	Adm-College of Business	1,588,859	173,280	536,286	2,298,425	125,013			125,013	2,423,438	2,287,001	
126004	Adm-College of Educ	437,067	82,061	147,017	666,145	159,241			159,241	825,386	880,585	
126005	Professional Ed Serv	433,814	56,943	145,798	636,555	36,261			36,261	672,816	734,374	
129519	Adm Engin Exp Station	596,748	48,206	196,711	841,665	606,786			606,786	1,448,451	1,392,448	
129527	Adm-College of Engin	1,812,938	197,160	597,132	2,607,230	315,880			315,880	2,923,110	2,793,495	
134500	Adm-Col of Liberal Arts	1,938,646	227,087	658,729	2,824,462	83,063			83,063	2,907,525	2,759,715	
136010	Adm-Col of Sci & Math	1,450,534	175,096	495,817	2,121,447	162,279			162,279	2,283,726	2,112,783	
136012	Assoc Dean-Research					18,386			18,386	18,386	18,386	
140200	Adm - Vet Med	712,769	150,208	258,962	1,121,939	92,052			92,052	1,213,991	1,134,287	
140200	Adm College/ Vet Med					45,000			45,000	45,000	45,000	
140205	Comp Group-Adm-CVM	593,972	50,613	190,856	835,441	17,204			17,204	852,645	824,154	
142001	Adm-Col of Arch, D/C	784,782	84,787	265,218	1,134,787	108,501			108,501	1,243,288	1,207,729	
144000	Adm-Sch of Forestry	334,833		102,124	436,957	27,908			27,908	464,865	446,486	
146000	Adm-Sch of Human Sci	856,205	31,025	268,219	1,155,449	182,083			182,083	1,337,532	1,210,563	
148000	Adm-Sch of Nursing	334,365	110,200	134,949	579,514	52,837			52,837	632,351	612,309	
150000	Adm-Sch of Pharmacy	286,850	11,240	90,203	388,293	61,606			61,606	449,899	439,790	
150005	Instr Support-Pharm	68,530	552	20,902	89,984	23,445			23,445	113,429	107,075	
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	202,970	39,110	73,834	315,914	107,132			107,132	423,046	411,662	
155003	Banner Maintenance					800,000			800,000	800,000	800,000	
155101	Educational Technology	126,020	16,000	38,436	180,456	86,600			86,600	267,056	325,298	
155102	Multi-Media Class Maint	114,202	30,000	34,832	179,034	135,775			135,775	314,809	293,036	
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	123,940	43,561	51,087	218,588	4,433			4,433	223,021	216,353	
158108	Assessment					48,460			48,460	48,460	48,460	
158109	Program Review					10,000			10,000	10,000	10,000	
158xxx	Miscellaneous	313,308		95,559	408,867	40,000		(408,867)	(368,867)	40,000	30,000	
	Total Academic Support	15,463,056	2,126,538	5,302,760	22,892,354	6,579,966		(1,475,408)	5,104,558	27,996,912	27,025,040	3.60%

DETAIL OF EXPENDITURES

UNRESTRICTED CURRENT FUNDS BY FUNCTION

ORG	PROJECT	2013-2014 PERSONNEL COSTS			2013-2014 TOTAL PERSONNEL COSTS	2013-2014 MAINTENANCE			2013-2014 TOTAL MAINTENANCE COSTS	2013-2014 TOTAL	2012-2013 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
	LIBRARY											
152000	Library Adm & Archives	3,637,939	1,583,595	1,408,660	6,630,194	1,034,840		1,034,840	7,665,034	7,484,869		
152000	Library Adm & Archives					35,000		35,000	35,000	32,000		
152000	Library Adm & Archives					55,000		55,000	55,000	50,000		
152001	Ala Academy of Sci					4,570		4,570	4,570	4,570		
152002	Library Materials					5,818,112		5,818,112	5,818,112	5,818,112		
152004	Library Salary Reserve	100,172		30,553	130,725				130,725	112,982		
152005	InfoQuest					8,000		8,000	8,000	8,000		
	Total Library	3,738,111	1,583,595	1,439,213	6,760,919	6,955,522		6,955,522	13,716,441	13,510,533	1.52%	
	STUDENT SERVICES											
100901	Aquatics Center	145,850	207,779	82,707	436,336	74,754		74,754	511,090	498,949		
105409	Application Fee-Grad Sch					325,000		325,000	325,000	300,000		
123003	W E Girls/Plainsmen					30,000		30,000	30,000	30,000		
158118	AU Veterans Center	193,060	26,316	66,910	286,286	25,000		25,000	311,286	311,286		
158118	AU Veterans Center		4,644	1,426	6,070				6,070	6,070		
180000	VP Student Affairs - Admin	1,124,510	59,138	356,253	1,539,901	39,589		39,589	1,579,490	1,442,205		
180001	VPSA Salary Reserve	343,796		104,858	448,654				448,654	409,043		
181000	AU Career Center	449,010	58,970	154,934	662,914	37,875		37,875	700,789	684,421		
181002	Placement Career Fair					190,000		190,000	190,000	130,000		
181153	OUS Acad Coun-Advis Ct	338,670	33,970	113,655	486,295	19,775		19,775	506,070	470,198		
181154	Interdisciplinary Studies					30,000		30,000	30,000	40,000		
181155	Core Enhancement					22,000		22,000	22,000	22,000		
181156	Living&Learn Com Prgm	93,505		26,160	119,665	10,000		10,000	129,665	127,356		
181301	First Yr Experience	211,310	52,570	80,483	344,363				344,363	388,790		
181302	First Year Seminars	45,900		14,000	59,900	30,050		30,050	89,950	30,050		
181321	Camp War Eagle					950,000		950,000	950,000	950,000		
181341	Success Orient Studts					160,000		160,000	160,000	150,000		
181400	Student Counseling Servs	400,439	27,252	128,689	556,380	20,396		20,396	576,776	557,938		
181400	Student Counseling Servs	60,984		18,600	79,584			(79,584)	(79,584)			
181500	Campus Rec Dept	313,192	27,732	103,982	444,906				444,906	612,185		
181501	Recreation & Wellness Ctr					44,000		44,000	44,000			
181501	Recreation & Wellness Ctr	1,002,358	1,749,427	378,744	3,130,529	7,244,471		7,244,471	10,375,000	10,458,000		
181501	Recreation & Wellness Ctr					87,000		87,000	87,000			
181700	Supplemental Instruction	8,250	24,560	206	33,016				33,016	32,967		
181800	Academic Support	222,460	27,000	70,371	319,831	27,541		27,541	347,372	331,186		
181900	Plainsman	56,800	151,932	27,289	236,021	13,979		13,979	250,000	275,000		
182001	Off of Enrollment Servs	473,244	34,891	152,365	660,500	46,000		46,000	706,500	595,610		
182002	Enrollmt Servs-Operatns	216,328	428,687	196,730	841,745	518,704		518,704	1,360,449	1,377,210		
182011	Office of the Registrar	383,848	421,526	242,501	1,047,875	102,152		102,152	1,150,027	1,106,657		
182011	Office of the Registrar	52,292		15,949	68,241	171,759		171,759	240,000	185,000		
182021	Graduation Expenses					39,083		39,083	39,083	39,083		
182201	Off of Univ Recruitment	780,508	213,426	274,174	1,268,108	788,050		788,050	2,056,158	2,049,775		
182211	War Eagle Day					61,000		61,000	61,000	61,000		
182300	Off of Univ Scholarship	248,837	124,711	113,932	487,480	60,000		60,000	547,480	531,290		
183000	Impact	56,422	4,300	12,997	73,719				73,719	94,885		
183105	Ctr Leadership & Ethics	53,580		16,342	69,922				69,922	67,501		
183106	Glomerata					35,000		35,000	35,000	35,000		
183106	Student Pub & Media	59,822	66,284	23,735	149,841				149,841	477,191		

DETAIL OF EXPENDITURES

UNRESTRICTED CURRENT FUNDS BY FUNCTION

ORG	PROJECT	2013-2014 PERSONNEL COSTS			2013-2014 TOTAL PERSONNEL COSTS	2013-2014 MAINTENANCE			2013-2014 TOTAL MAINTENANCE COSTS	2013-2014 TOTAL	2012-2013 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
183111	Student Center Ops		304,850		304,850	73,150			73,150	378,000	378,000	
183121	Student Center	169,930	586,823	230,810	987,563					987,563	958,149	
183121	Student Center					375,285		(238,285)	137,000	137,000		
183121	Student Center					3,000			3,000	3,000		
183500	Univ Program Council	68,214	38,875	21,616	128,705					128,705	772,327	
183701	Student Gov't Assoc	67,473	56,462	22,860	146,795					146,795	352,919	
183731	SGA Reserve Funds					1,633,062			1,633,062	1,633,062	371,383	
183800	Black Student Union	7,521	4,000	188	11,709					11,709	51,637	
183900	Internatl Student Org	7,521	36,479	10,247	54,247					54,247	80,157	
184100	Student Activity Center		25,168		25,168	44,979			44,979	70,147		
184200	Studt Aff Health Progm					706,093			706,093	706,093	706,093	
184400	Study Partners		58,315		58,315					58,315	58,314	
184800	Residence Life	312,809	261,948	64,413	639,170	178,431		(817,601)	(639,170)			
157xxx	Miscellaneous					15,000			15,000	15,000	15,000	
157xxx	Miscellaneous					75,000			75,000	75,000	50,000	
180xxx	Miscellaneous					150,000			150,000	150,000	200,000	
184xxx	Miscellaneous					325,000			325,000	325,000	350,000	
	Total Student Services	7,968,443	5,118,035	3,128,126	16,214,604	14,782,178		(1,135,470)	13,646,708	29,861,312	28,904,469	3.31%
	INSTITUTIONAL SUPPORT											
100000	President's Office	1,067,320	1,337	299,140	1,367,797	714,801			714,801	2,082,598	2,035,967	
100003	Admin Prof Assembly					17,852			17,852	17,852	17,852	
100004	University Senate		19,309	5,889	25,198	77,200			77,200	102,398	101,057	
100005	Commencemt/Campus Ev Mgmt					96,500			96,500	96,500	96,500	
100007	Office of Intercol Athl	41,564		12,677	54,241	6,498			6,498	60,739	58,809	
100008	General Counsel	673,500	34,890	216,059	924,449	55,000			55,000	979,449	935,627	
100101	Trustees	492,240	118,257	185,644	796,141	230,644			230,644	1,026,785	849,528	
100200	Governmental Affairs	410,250		125,126	535,376	49,977			49,977	585,353	562,332	
101001	Internal Auditing	558,801	9,391	170,434	738,626	65,790		(30,000)	35,790	774,416	736,567	
101021	Institut Resch & Assessmt	673,519	34,818	197,507	905,844	111,300			111,300	1,017,144	980,266	
101041	Photographic Services					100,000			100,000	100,000	95,000	
101042	Communicatns & Mrktg	1,128,289	216,821	400,617	1,745,727	128,010			128,010	1,873,737	1,812,668	
101049	Campus Mrktg/Production					60,000			60,000	60,000	60,000	
101061	Human Resources	1,078,325	384,950	441,667	1,904,942	101,648			101,648	2,006,590	1,924,459	
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					55,000			55,000	55,000	40,000	
101081	Temp Emplmnt Servs-SC	6,884,670	712,594	893,304	8,490,568			(8,490,568)	(8,490,568)			
102000	Senior Advisor	3,276	367		3,643	5,671			5,671	9,314	9,337	
104001	Development-Base	3,775,911	224,534	1,211,088	5,211,533	2,036,298		(1,894,357)	141,941	5,353,474	5,126,194	
104002	Constituency Dvelpmnt	3,846,370	127,452	1,203,398	5,177,220	211,118		(5,388,338)	(5,177,220)			
107000	AU Nat Res Man&Dev Inst										133,000	
110001	Executive VP	401,900	1,115	122,580	525,595	20,828			20,828	546,423	519,135	
110012	Spec Serv & Litigation					475,000			475,000	475,000	475,000	
110013	General Administration					1,799,720			1,799,720	1,799,720	1,799,720	
110014	Budgeted Reserve					1,765,900			1,765,900	1,765,900	1,950,000	
110018	Adm Sal Recharged							(2,912,030)	(2,912,030)	(2,912,030)	(2,893,920)	

DETAIL OF EXPENDITURES

UNRESTRICTED CURRENT FUNDS BY FUNCTION

ORG	PROJECT	2013-2014 PERSONNEL COSTS			2013-2014 TOTAL PERSONNEL COSTS	2013-2014 MAINTENANCE			2013-2014 TOTAL MAINTENANCE COSTS	2013-2014 TOTAL	2012-2013 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
110020	Staff Advisory Council					14,957			14,957	14,957	14,957	
111000	VP-Admin Services	179,110		54,629	233,739	39,201			39,201	272,940	258,513	
111001	VP-Admin Serv Sal Resrv	1,499		457	1,956	20,297			20,297	22,253	22,223	
111020	A U Air Transportation	434,920	2,847	133,519	571,286					571,286	560,501	
111020	A U Air Transportation	43,400		13,237	56,637	1,343,205		(1,364,842)	(21,637)	35,000		
111040	Towing/Wheel Lock					25,000			25,000	25,000	50,000	
111050	Property Services	74,200	94,106	51,333	219,639	21,577			21,577	241,216	240,194	
111051	Surplus Property	45,960	73,822	33,527	153,309					153,309	145,671	
113000	Controller/Asst VP	367,900	37,400	123,617	528,917	11,523			11,523	540,440	481,721	
113000	Bus & Fin Salary Reserve	218,368		66,602	284,970					284,970	20,306	
113001	Mgmt Information Sup					80,000			80,000	80,000	80,000	
113003	University Wide Info Sys	168,651		51,438	220,089	20,000			20,000	240,089	230,452	
113100	Budget Services	183,000	7,283	55,815	246,098	17,670			17,670	263,768	286,731	
113201	Student Financial Servs	683,720	626,981	395,471	1,706,172	255,284			255,284	1,961,456	1,989,033	
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	628,010	123,241	227,838	979,089	23,301			23,301	1,002,390	974,882	
113451	Financial Reporting	401,770		119,740	521,510	30,000			30,000	551,510	528,654	
113500	Inform Systems Supp	802,540	132,765	285,268	1,220,573	69,564			69,564	1,290,137	1,208,383	
113501	Inform Syst Supp Oper					310,198			310,198	310,198	310,198	
113550	Payroll & Emp Benefits	308,200	351,105	199,125	858,430	61,098			61,098	919,528	866,315	
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	660,590	411,274	324,407	1,396,271	124,612			124,612	1,520,883	1,533,580	
113700	Management Accounting										203,693	
113800	Cash Management Adm	167,300	77,980	74,810	320,090	12,000			12,000	332,090	316,459	
114000	OADSS Admin	138,477	30,000	51,385	219,862			(49,176)	(49,176)	170,686	157,121	
114003	Alumni Accounting	119,740	88,555	61,290	269,585			(131,120)	(131,120)	138,465	131,068	
114004	Development Acctg	478,480	316,951	242,606	1,038,037			(298,705)	(298,705)	739,332	699,631	
114005	Information Managemt	765,550		233,494	999,044			(277,203)	(277,203)	721,841	696,856	
114050	Endowment Investmt Off	333,880	34,920	112,484	481,284	9,390		(79,578)	(70,188)	411,096	391,643	
115000	Risk Management	503,110		153,449	656,559			(656,559)	(656,559)			
115003	Insurance & Bonds					2,184,000			2,184,000	2,184,000	2,184,000	
115102	Chemical Inv Mngt		82,310	25,105	107,415			(107,415)	(107,415)			
146007	Center Sustainability	135,460		41,315	176,775	100,000			100,000	276,775	271,072	
155000	Off InfoTechnology Adm	699,484	31,664	223,000	954,148	169,672			169,672	1,123,820	991,503	
155001	OIT Salary Reserve	14,407		4,394	18,801					18,801	90,523	
155103	Server Support	3,361,867	488,708	1,135,365	4,985,940	1,647,229			1,647,229	6,633,169	6,439,915	
157800	Diversity & Multi Affairs	969,107	176,998	311,478	1,457,583	158,156			158,156	1,615,739	1,570,740	
158101	Provost & VP Acad Aff	893,208	44,583	286,026	1,223,817	69,213			69,213	1,293,030	1,189,103	
158111	Immigration Expenses					20,000			20,000	20,000	20,000	
160000	VP-Outreach	414,667	5,463	126,474	546,604	54,761			54,761	601,365	585,654	
160001	VP-Outrch Dist Learng Non					15,681			15,681	15,681	15,681	
170658	VP-Research	643,890	45,972	206,985	896,847	310,263			310,263	1,207,110	1,111,293	
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	198,700	100,128	91,143	389,971					389,971	379,878	
170781	Offc of Sponsored Prgms	685,690	123,580	245,166	1,054,436	30,385			30,385	1,084,821	1,060,486	
170900	Animal Resrces Compliance		36,737	11,205	47,942	111,559			111,559	159,501	157,838	

DETAIL OF EXPENDITURES

UNRESTRICTED CURRENT FUNDS BY FUNCTION

ORG	PROJECT	2013-2014 PERSONNEL COSTS			2013-2014 TOTAL PERSONNEL COSTS	2013-2014 MAINTENANCE			2013-2014 TOTAL MAINTENANCE COSTS	2013-2014 TOTAL	2012-2013 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
172400	External Prgm Developmt	526,628		160,621	687,249	145,163			145,163	832,412	674,794	
173000	Human Subjects Compl		37,446	11,421	48,867	4,565			4,565	53,432	51,737	
174200	Off of Technology Transfer	487,720	139,399	190,924	818,043	16,995			16,995	835,038	727,196	
10104x	Miscellaneous					100,000			100,000	100,000		
11360x	Procuremnt & Pymt Serv	24,970	51,410	23,296	99,676			(99,676)	(99,676)			
170xxx	Miscellaneous					100,000			100,000	100,000	100,000	
xxxxxx	One-Time Supplement	2,280,000	375,000	1,020,000	3,675,000					3,675,000	4,700,000	
	Total Institutional Support	40,080,108	6,034,463	12,664,589	58,779,160	17,931,026		(21,779,567)	(3,848,541)	54,930,619	54,165,048	1.41%
	OPERATIONS & MAINTENANCE											
100914	Auburn Arena					300,000			300,000	300,000	300,000	
101063	American Disability Act					58,930			58,930	58,930	76,626	
101069	North Gay Lease					41,200			41,200	41,200	41,200	
102001	Campus Plan&Space Mgt	786,330	102,964	266,538	1,155,832	84,450			84,450	1,240,282	770,928	
102002	Facilities Admin	348,170	76,416	126,017	550,603	25,476			25,476	576,079	883,435	
102004	Classroom Building Mgt	163,410		49,840	213,250	16,136			16,136	229,386	216,732	
102005	Paint Shop		588,775	179,577	768,352	69,731		(89,750)	(20,019)	748,333	722,783	
102006	Construction Mngmt-SC	1,969,332	84,550	626,434	2,680,316	101,514		(2,781,830)	(2,680,316)			
102007	Custodial Services	210,560	1,528,321	530,359	2,269,240	348,312		(135,614)	212,698	2,481,938	2,473,267	
102008	Contract Services	82,060	32,790	33,504	148,354	3,242,230			3,242,230	3,390,584	3,225,652	
102009	Facil Ath Events Exp					500,000			500,000	500,000	500,000	
102010	Facilities HR	142,750	41,085	56,070	239,905	18,924			18,924	258,829	238,040	
102011	Facilities Vac Sal Res	250,000		76,250	326,250					326,250	327,448	
102013	Interdept Rec-Utilities					(7,094,471)			(7,094,471)	(7,094,471)	(6,605,111)	
102014	Financial Services	316,985	108,411	129,746	555,142	24,602			24,602	579,744	539,671	
102016	Maint & Oper Contracts					1,232,662			1,232,662	1,232,662	799,344	
102017	Floor Maintenance		192,982	58,860	251,842	29,852		(16,110)	13,742	265,584	318,716	
102018	Landscape Services	55,050	1,192,182	380,406	1,627,638	683,687		(250,000)	433,687	2,061,325	2,110,792	
102019	Mail Service	50,860	291,260	96,722	438,842	105,452		(3,360)	102,092	540,934	506,258	
102020	Computer Network Adm	366,340		111,734	478,074	38,035			38,035	516,109	476,362	
102021	Project Construction-SC	623,443	1,225,104	563,807	2,412,354	135,658		(2,548,012)	(2,412,354)			
102022	Service Support		203,262	61,995	265,257	25,847		(77,927)	(52,080)	213,177	220,308	
102023	Utilities					21,803,940			21,803,940	21,803,940	23,968,041	
102024	Work Management		126,492	38,580	165,072	23,138		(11,138)	12,000	177,072	149,717	
102025	Access Control Center		283,910	86,593	370,503	233,756		(72,980)	160,776	531,279	597,793	
102026	Asbestos Unit		299,172	91,247	390,419	65,969		(53,492)	12,477	402,896	357,430	
102027	Automotive Shop		169,968	51,840	221,808			(56,657)	(56,657)	165,151	176,512	
102029	Electrical Shop		309,401	94,367	403,768	439,925		(156,170)	283,755	687,523	707,711	
102030	Electrical Distribution		263,523	80,375	343,898	126,374		(153,439)	(27,065)	316,833	214,237	
102031	General Construction		456,154	139,127	595,281	211,961		(112,568)	99,393	694,674	689,815	
102033	Maint and Operations	469,520	181,808	195,605	846,933	84,170			84,170	931,103	748,206	
102034	Mechanical Shop		1,377,785	420,224	1,798,009	781,854		(120,497)	661,357	2,459,366	2,670,077	
102035	Plumbing Shop		387,669	118,239	505,908	325,221		(104,337)	220,884	726,792	714,246	
102036	Fac Preventive Maint	67,030	686,538	229,838	983,406	245,679		(48,227)	197,452	1,180,858	961,056	
102037	Roofing		219,833	67,049	286,882	59,904		(25,273)	34,631	321,513	324,660	
102040	Materials Management	44,300	327,123	113,284	484,707	31,451		(9,724)	21,727	506,434	439,082	
102041	Street Signs		86,077	26,253	112,330	15,386		(47,649)	(32,263)	80,067	86,644	
102042	Utility Records		230,730	70,373	301,103	136,742		(205,357)	(68,615)	232,488	274,576	
102044	Heavy Construction		447,326	136,434	583,760	180,201		(180,266)	(65)	583,695	589,440	

DETAIL OF EXPENDITURES

UNRESTRICTED CURRENT FUNDS BY FUNCTION

ORG	PROJECT	2013-2014 PERSONNEL COSTS			2013-2014 TOTAL PERSONNEL COSTS	2013-2014 MAINTENANCE			2013-2014 TOTAL MAINTENANCE COSTS	2013-2014 TOTAL	2012-2013 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
102045	Project Execution Admin	468,920	70,923	162,700	702,543	92,509			92,509	795,052	656,726	
102046	Waste and Recycling	145,878	206,566	101,853	454,297	70,767		(84,486)	(13,719)	440,578	452,953	
102047	Energy Mgmt	154,460	105,098	74,590	334,148	26,639			26,639	360,787	294,338	
102050	Utility Plant Operations	65,930	368,829	132,601	567,360	248,620		(72,451)	176,169	743,529	756,831	
102051	Info Comm Tech Contracts					207,357			207,357	207,357	221,401	
102052	Utility Mngt & Contracts	193,960	31,740	68,839	294,539	1,578,983			1,578,983	1,873,522	1,819,186	
102053	Design Admin	285,840	99,273	111,969	497,082	19,740			19,740	516,822	459,806	
102054	Construction Admin	251,550		76,723	328,273	10,957			10,957	339,230	267,806	
111060	Public Safety	471,960	550,302	311,790	1,334,052	3,805,621			3,805,621	5,139,673	5,132,859	
114002	Space Costs - Asst Treas					275,000		(55,000)	220,000	220,000	220,000	
115004	Fire Safety Prgrm					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	32,680		9,967	42,647			(42,647)	(42,647)			
115100	Ofc-Safety & Env Hlth	901,971	265,226	355,995	1,523,192	110,486			110,486	1,633,678	1,582,123	
115101	Waste Disposal					107,556			107,556	107,556	107,556	
102xxx	Deferred Maintenance					6,500,000			6,500,000	6,500,000	4,500,000	
102xxx	Reserve for New Buildings					1,711,570			1,711,570	1,711,570	1,711,570	
	Total Oper & Maint	8,919,289	13,219,568	6,714,314	28,853,171	39,873,124		(7,514,961)	32,358,163	61,211,334	60,348,270	1.43%
	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					9,000,000			9,000,000	9,000,000	10,000,000	
113355	Tuition Waiv Cost Sh					50,000			50,000	50,000	50,000	
113355	GTA/GRA Waivers - O/S			20,000,000	20,000,000					20,000,000	19,000,000	
113355	Tuition Waiver-Abroad					2,500,000			2,500,000	2,500,000	3,000,000	
113355	Common Market Waiv					1,100,000			1,100,000	1,100,000	850,000	
113355	Sc/Athletics Waivers					2,250,000			2,250,000	2,250,000	2,000,000	
113355	GTA Waiver - I/S			18,000,000	18,000,000					18,000,000	16,000,000	
113355	Emp Dep & Spouse Waiv			1,750,000	1,750,000					1,750,000	1,500,000	
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					19,918,084			19,918,084	19,918,084	19,918,084	
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					24,466,000			24,466,000	24,466,000	24,466,000	
	Total Scholarships/Waivers			39,750,000	39,750,000	61,195,330			61,195,330	100,945,330	98,695,330	2.28%
	TRANSFERS											
110015	Mand and Non-Mand Trsf							40,569,950	40,569,950	40,569,950	41,191,550	
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							41,169,950	41,169,950	41,169,950	41,791,550	-1.49%
	TOTAL - BY FUNCTION	210,559,015	42,061,560	110,879,070	363,499,645	242,967,573		(4,181,632)	238,785,941	602,285,586	581,787,160	3.52%

**MANDATORY & NON-MANDATORY TRANSFERS
FOR 2013-2014**

	2013-2014	2012-2013
FOP 101001 110015 7000		
Debt Service	\$21,352,750	\$21,352,750
Student Fees	\$17,035,200	\$16,480,800
Major Alterations (920146 102048)	\$807,000	\$807,000
Engine Overhaul (940009 110001)	\$35,000	\$35,000
Proration Reserve		\$1,176,000
Quasi Endowmt - Trustee Scholarship	\$225,500	\$225,500
Other Projects	\$1,114,500	\$1,114,500
	<u>\$40,569,950</u>	<u>\$41,191,550</u>
FOP 101001 158120 1020		
Non-mandatory Equipment Trsfs	\$500,000	\$500,000
FOP 101001 158110 1020		
Non-man Trsfs-Stu Computer Labs	\$100,000	\$100,000
	<u>\$100,000</u>	<u>\$100,000</u>
GRAND TOTAL	<u><u>\$41,169,950</u></u>	<u><u>\$41,791,550</u></u>