

Auburn University-Main Campus Budget

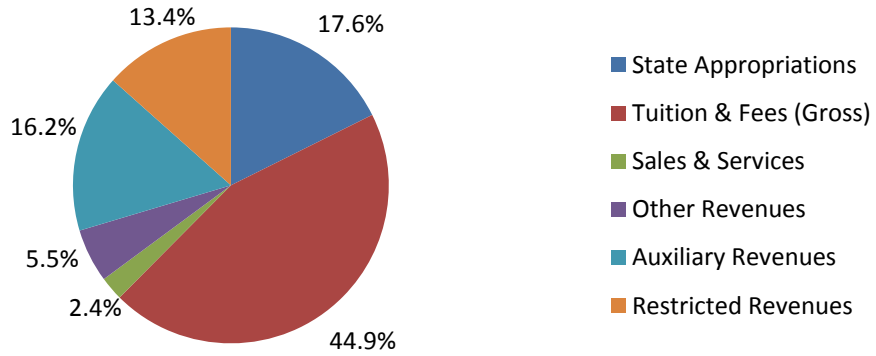


Figure 1: AU Revenue Breakdown by Source

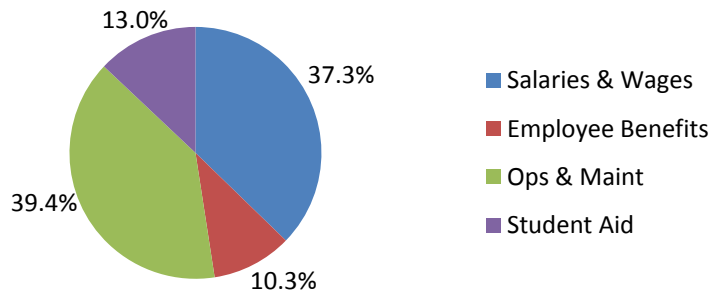


Figure 2: AU Total Expenditures by Object

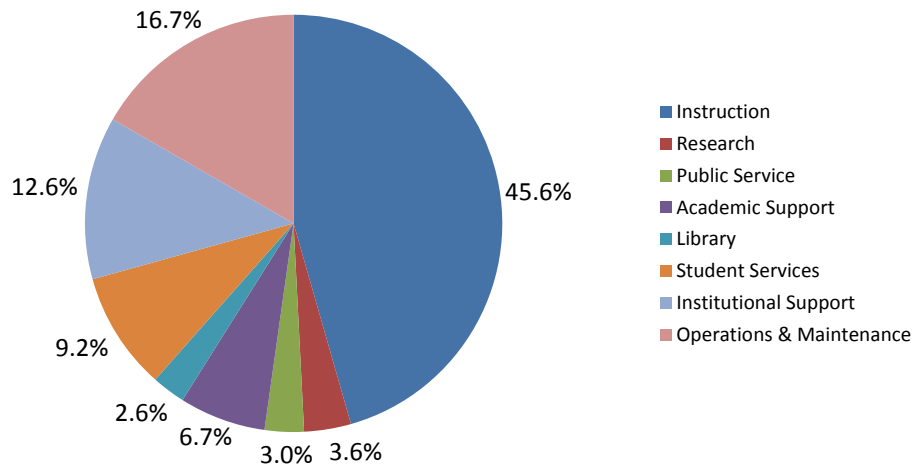


Figure 3: AU Unrestricted Expenditures by Function

SOURCE OF FUNDING	2014-2015 ESTIMATED REVENUE UNRESTRICTED	2014-2015 ESTIMATED REVENUE RESTRICTED	2014-2015 ESTIMATED REVENUE TOTAL	2013-2014 REVENUE TOTAL	PERCENT CHANGE
<u>I. CURRENT FUNDS-AUBURN UNIVERSITY</u>					
A. State Appropriations					
Operations & Maintenance	157,436,451		157,436,451	155,856,534	
Teacher In-Service Center Program	223,264		223,264	223,264	
Aviation Center	350,000		350,000		
Cyber Security Research	1,000,000		1,000,000	1,000,000	
Vet Med Research	1,100,000		1,100,000	1,100,000	
Total State Appropriations	160,109,715		160,109,715	158,179,798	1.22%
B. Student Fees & Charges					
Net Tuition	215,388,707		215,388,707	193,739,984	11.17%
Semester Credit Hour Allocation:					
Summer Budget	16,547,041		16,547,041	17,083,724	
Course Allocations	5,145,000		5,145,000	4,855,000	
Undergraduate Distance	2,253,650		2,253,650	1,300,000	
Total Semester Credit Hour Allocation	23,945,691		23,945,691	23,238,724	3.04%
Special Fees:					
Student Services Fee	31,528,800		31,528,800	30,056,200	
International Student & Scholar Fee	480,000		480,000	375,000	
Graduate Distance Education	6,753,500		6,753,500	5,767,000	
Professional Fees	25,751,000		25,751,000	26,105,000	
Total Special Fees	64,513,300		64,513,300	62,303,200	3.55%
General Fund Scholarships	46,520,830		46,520,830	46,520,830	
Student Fee Waivers	56,400,000		56,400,000	54,650,000	3.20%
Total Student Fees & Charges	406,768,528		406,768,528	380,452,738	6.92%
C. Other Income					
Investment Income	9,000,000		9,000,000	9,000,000	
Endowment Income	3,421,400	12,436,000	15,857,400	8,000,000	
Indirect Cost Recovery	10,594,000		10,594,000	10,500,000	0.90%
Interest-Land Grant Endowment	20,280		20,280	20,280	
Sales & Services	22,114,670		22,114,670	22,016,200	0.45%
Other Revenues:					
Study Abroad Programs	2,726,000		2,726,000	2,540,000	7.32%
Other College/Dept Revenues	20,699,830		20,699,830	14,176,570	46.01%
Other General Fund Revenues	2,450,000		2,450,000	2,400,000	2.08%
Gifts	1,001,000	28,942,000	29,943,000	30,000,000	-0.19%
Grants & Contracts		80,497,800	80,497,800	80,000,000	0.62%
Total Other Income	72,027,180	121,875,800	193,902,980	178,653,050	8.54%
TOTAL CURRENT FUNDS	638,905,423	121,875,800	760,781,223	717,285,586	6.06%
<u>II. AUXILIARY ENTERPRISES</u>	146,940,807		146,940,807	128,854,392	14.04%
TOTAL REVENUES	785,846,230	121,875,800	907,722,030	846,139,978	7.28%

AU-Main Campus Operating Budget (Excluding Auxiliary)
Summary of Base Budget Allocations and Revenues by College/Area
FY 2014-2015

<u>College/Area</u>	<u>Base</u>	<u>SCH</u>	<u>Special</u>	<u>Sales &</u>	<u>Study</u>	<u>Other</u>	<u>Unrestricted</u>	<u>Indirect Cost</u>	<u>Total</u>	<u>Restricted</u>	<u>Total Budget</u>
		<u>Allocation</u> (a)	<u>Fees</u>	<u>Services</u>	<u>Abroad</u>	<u>Revenue</u>	<u>Gifts</u>	<u>Revenue</u>	<u>Budget</u>	<u>Revenue</u>	
Agriculture	10,694,472	583,281	36,000	530,000		160,000	21,000	25,000	12,049,753	3,780,000	15,829,753
Liberal Arts	37,482,049	6,382,016	15,000	660,000	1,050,000	525,000	20,000	120,000	46,254,065	3,550,000	49,804,065
Architecture	8,782,084	1,177,859	5,281,000	20,000	571,000	197,000	24,000	18,000	16,070,943	1,905,000	17,975,943
Business	15,758,109	2,643,559	9,660,000	985,000	100,000	1,491,500	40,000	4,000	30,682,168	3,200,000	33,882,168
Education	13,747,808	3,366,726	2,036,500	180,000		316,100	230,000	150,000	20,027,134	6,380,100	26,407,234
Engineering	30,706,488	2,338,412	816,000	758,000		710,000	115,000	3,200,000	38,643,900	36,500,000	75,143,900
COSAM	27,963,107	3,591,962		293,600		219,000	19,000	760,000	32,846,669	9,720,000	42,566,669
Forestry	3,166,262	222,053		230,000		155,000	22,000	10,000	3,805,315	1,076,000	4,881,315
Human Sciences	6,760,990	1,044,329	10,000	1,950,000	1,005,000	265,000	25,000	80,000	11,140,319	3,120,000	14,260,319
Pharmacy	7,498,445	413,676	6,205,000	2,719,500		5,154,000	47,000	125,000	22,162,621	1,400,000	23,562,621
Nursing	2,782,469	761,595	1,000,000	130,000		60,000	40,000		4,774,064	372,200	5,146,264
Vet Med	23,287,039	430,223	6,000,000	10,140,000		1,295,400 (b)	265,000	347,000	41,764,662	7,759,500	49,524,162
Graduate School	1,143,346					400,000			1,543,346	100,000	1,643,346
Library	13,819,924			48,000		80,000	3,000		13,950,924	475,000	14,425,924
OIT	11,950,765								11,950,765		11,950,765
Outreach	2,204,902		375,000	485,000		4,500,000			7,564,902	80,000	7,644,902
Research	7,769,680			10,000		850,000		1,000,000	9,629,680	37,000	9,666,680
Museum	1,014,955			40,000		55,000	125,000		1,234,955	1,540,000	2,774,955
Diversity & Multi. Affairs	2,058,717			25,000			1,000	5,000	2,089,717	601,000	2,690,717
Undergraduate Studies	4,930,008	90,000	695,000	41,000		1,691,130	4,000		7,451,138	220,000	7,671,138
Provost	13,407,392	900,000	480,000			1,652,000			16,439,392	185,000	16,624,392
President	8,137,314								8,137,314	90,000	8,227,314
Public Safety	5,540,156								5,540,156		5,540,156
Enrollment Services	4,870,376					27,000			4,897,376		4,897,376
Student Affairs	4,905,772		13,572,000	717,000		620,100			19,814,872	185,000	19,999,872
Business and Finance	9,587,197					970,000			10,557,197		10,557,197
OADSS	2,232,584								2,232,584		2,232,584
Development	5,638,893								5,638,893		5,638,893
Alumni Affairs	1,528,105								1,528,105		1,528,105
Comm. & Marketing	2,179,800			200,000					2,379,800		2,379,800
Human Resources	2,286,930					10,000			2,296,930		2,296,930
Risk Mngt & Safety	2,136,427					300,000			2,436,427		2,436,427
Auxiliary Services	1,237,370			1,786,570		118,000			3,141,940	1,500,000	4,641,940
Facilities	58,077,830			166,000		100,000			58,343,830	5,000,000	63,343,830
Miscellaneous	56,962,737								56,962,737	18,100,000	75,062,737
Scholarships/Waivers	102,920,830								102,920,830	15,000,000	117,920,830
Totals	<u>515,171,332</u>	<u>23,945,691</u>	<u>46,181,500</u> (c)	<u>22,114,670</u>	<u>2,726,000</u>	<u>21,921,230</u>	<u>1,001,000</u>	<u>5,844,000</u> (c)	<u>638,905,423</u>	<u>121,875,800</u>	<u>760,781,223</u>

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

(b) Includes endowment earnings for Scott Ritchey Research.

(c) Differs from Summary of Revenues as remainder is allocated as part of base budget.

AU-Main Campus Operating Budget (Excluding Auxiliary)
Summary of Expenditures by College/Area & Object
FY 2014-2015

College/Area	Total Base Budget			Total Unrestricted Budget			Total Restricted Budget			Total Budget		
	Total Personnel	Total Operations & Maintenance	Total Budget	Total Personnel	Total Operations & Maintenance	Total Budget	Total Personnel	Total Operations & Maintenance	Total Budget	Total Personnel	Total Operations & Maintenance	Total Budget
	Costs			Costs			Costs			Costs		
Agriculture	10,523,535	170,937	10,694,472	11,207,118	842,635	12,049,753		3,780,000	3,780,000	11,207,118	4,622,635	15,829,753
Liberal Arts	36,195,007	1,287,042	37,482,049	42,226,507	4,027,558	46,254,065	1,730,499	1,819,501	3,550,000	43,957,006	5,847,059	49,804,065
Architecture	8,296,897	485,187	8,782,084	10,321,851	5,749,092	16,070,943	59,768	1,845,232	1,905,000	10,381,619	7,594,324	17,975,943
Business	15,471,016	287,093	15,758,109	22,360,582	8,321,586	30,682,168	1,283,836	1,916,164	3,200,000	23,644,418	10,237,750	33,882,168
Education	13,051,343	696,465	13,747,808	15,946,266	4,080,868	20,027,134	3,738,215	2,641,885	6,380,100	19,684,481	6,722,753	26,407,234
Engineering	27,999,935	2,706,553	30,706,488	33,819,161	4,824,739	38,643,900	14,871,793	21,628,207	36,500,000	48,690,954	26,452,946	75,143,900
COSAM	26,799,002	1,164,105	27,963,107	29,555,639	3,291,030	32,846,669	4,835,015	4,884,985	9,720,000	34,390,654	8,176,015	42,566,669
Forestry	2,771,995	394,267	3,166,262	3,028,119	777,196	3,805,315	59,774	1,016,226	1,076,000	3,087,893	1,793,422	4,881,315
Human Sciences	6,480,703	280,287	6,760,990	8,499,892	2,640,427	11,140,319	1,903,573	1,216,427	3,120,000	10,403,465	3,856,854	14,260,319
Pharmacy	7,255,384	243,061	7,498,445	15,284,746	6,877,875	22,162,621	679,640	720,360	1,400,000	15,964,386	7,598,235	23,562,621
Nursing	2,685,384	97,085	2,782,469	3,509,976	1,264,088	4,774,064	232,150	140,050	372,200	3,742,126	1,404,138	5,146,264
Vet Med	21,655,357	1,631,682	23,287,039	32,452,896	9,311,766	41,764,662	4,759,417	3,000,083	7,759,500	37,212,313	12,311,849	49,524,162
Graduate School	1,094,227	49,119	1,143,346	1,166,892	376,454	1,543,346		100,000	100,000	1,166,892	476,454	1,643,346
Library	6,797,409	7,022,515	13,819,924	6,865,040	7,085,884	13,950,924	23,570	451,430	475,000	6,888,610	7,537,314	14,425,924
OIT	6,790,047	5,160,718	11,950,765	6,790,047	5,160,718	11,950,765				6,790,047	5,160,718	11,950,765
Outreach	2,016,524	188,378	2,204,902	3,587,675	3,977,227	7,564,902	78,073	1,927	80,000	3,665,748	3,979,154	7,644,902
Research	5,174,245	2,595,435	7,769,680	6,127,865	3,501,815	9,629,680		37,000	37,000	6,127,865	3,538,815	9,666,680
Museum	831,728	183,227	1,014,955	1,020,847	214,108	1,234,955	74,932	1,465,068	1,540,000	1,095,779	1,679,176	2,774,955
Diversity & Multi. Affairs	1,521,310	537,407	2,058,717	1,596,453	493,264	2,089,717		601,000	601,000	1,596,453	1,094,264	2,690,717
Undergraduate Studies	4,595,613	334,395	4,930,008	4,723,170	2,727,968	7,451,138	45,535	174,465	220,000	4,768,705	2,902,433	7,671,138
Provost	6,464,997	6,942,395	13,407,392	8,066,292	8,373,100	16,439,392		185,000	185,000	8,066,292	8,558,100	16,624,392
President	5,825,212	2,312,102	8,137,314	5,825,212	2,312,102	8,137,314		90,000	90,000	5,825,212	2,402,102	8,227,314
Public Safety	1,539,207	4,000,949	5,540,156	1,539,207	4,000,949	5,540,156				1,539,207	4,000,949	5,540,156
Enrollment Services	3,396,622	1,473,754	4,870,376	3,396,622	1,500,754	4,897,376				3,396,622	1,500,754	4,897,376
Student Affairs	4,044,831	860,941	4,905,772	8,830,517	10,984,355	19,814,872		185,000	185,000	8,830,517	11,169,355	19,999,872
Business and Finance	8,572,295	1,014,902	9,587,197	8,704,242	1,852,955	10,557,197				8,704,242	1,852,955	10,557,197
OADSS	2,862,285	(629,701)	2,232,584	2,862,285	(629,701)	2,232,584				2,862,285	(629,701)	2,232,584
Development	5,392,131	246,762	5,638,893	6,170,508	(531,615)	5,638,893				6,170,508	(531,615)	5,638,893
Alumni Affairs	1,966,974	(438,869)	1,528,105	1,966,974	(438,869)	1,528,105				1,966,974	(438,869)	1,528,105
Comm. & Marketing	1,902,691	277,109	2,179,800	1,977,876	401,924	2,379,800				1,977,876	401,924	2,379,800
Human Resources	2,021,932	264,998	2,286,930	10,395,168	(8,098,238)	2,296,930				10,395,168	(8,098,238)	2,296,930
Risk Mngt & Safety	1,564,964	571,463	2,136,427	2,409,320	27,107	2,436,427				2,409,320	27,107	2,436,427
Auxiliary Services	992,872	244,498	1,237,370	1,942,436	1,199,504	3,141,940		1,500,000	1,500,000	1,942,436	2,699,504	4,641,940
Facilities	22,475,432	35,602,398	58,077,830	27,891,332	30,452,498	58,343,830		5,000,000	5,000,000	27,891,332	35,452,498	63,343,830
Miscellaneous	449,146	56,513,591	56,962,737	449,146	56,513,591	56,962,737	500,000	17,600,000	18,100,000	949,146	74,113,591	75,062,737
Scholarships/Waivers	20,750,000	82,170,830	102,920,830	20,750,000	82,170,830	102,920,830		15,000,000	15,000,000	20,750,000	97,170,830	117,920,830
Totals	298,228,252	216,943,080	515,171,332	373,267,879	265,637,544	638,905,423	34,875,790	87,000,010	121,875,800	408,143,669	352,637,554	760,781,223

ORG	ORG TITLE	2014-2015 PERSONNEL COSTS			2014-2015 TOTAL PERSONNEL COSTS	2014-2015 MAINTENANCE			2014-2015 TOTAL MAINTENANCE COSTS	2014-2015 TOTAL	2013-2014 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL	TRANSFERS OR OTHERS				
	<u>I. CURRENT FUNDS</u>											
	<u>College of Agriculture</u>											
	<u>Base Budget</u>											
120000	Adm-College of Agric	1,078,925	34,770	330,837	1,444,532	42,377		42,377	1,486,909		925,410	
120000	One-Time Supplement	130,145	10,988	42,481	183,614				183,614		143,602	
120150	Agric Econ & Rural Socio	879,651	45,414	244,509	1,169,574	10,300		10,300	1,179,874		963,952	
120301	Agronomy & Soils	723,770	92,376	223,881	1,040,027	11,800		11,800	1,051,827		963,126	
120551	Animal Sciences	1,115,289	113,183	361,082	1,589,554	20,900		20,900	1,610,454		1,968,128	
120701	Biosystems Engineering	453,104	110,688	157,903	721,695	9,600		9,600	731,295		693,665	
120851	Entomology/Plant Path	591,496	13,988	179,631	785,115	16,000		16,000	801,115		747,302	
121101	Fisheries & Allied Aqua	979,576	164,957	306,762	1,451,295	20,000		20,000	1,471,295		1,761,790	
121401	Horticulture	997,105	69,137	279,474	1,345,716	9,960		9,960	1,355,676		1,266,290	
121600	Poultry Science	599,612	9,468	183,333	792,413	30,000		30,000	822,413		1,035,839	
	Total Base	7,548,673	664,969	2,309,893	10,523,535	170,937		170,937	10,694,472		10,469,104	2.15%
	<u>Semester CH Allocation Accounts</u>											
120004	Summer Budget-Agric	359,939		108,342	468,281				468,281		413,426	
120007	Course Allocation					115,000		115,000	115,000		115,000	
	Total SCH Allocation	359,939		108,342	468,281	115,000		115,000	583,281		528,426	10.38%
	<u>Sales & Services Accounts</u>											
120000	Miscellaneous					180,000		180,000	180,000		120,000	
120009	Agric Heritage Park					240,000		240,000	240,000		175,000	
121119	Auburn Fish Sales					110,000		110,000	110,000		100,000	
	Total Sales & Services					530,000		530,000	530,000		395,000	34.18%
	<u>Other Revenue Accounts</u>											
120000	Miscellaneous					150,000		150,000	150,000		75,000	
120009	Agric Heritage Park					10,000		10,000	10,000		15,000	
121502	Training Pgm FAA										15,000	
	Total Other Revenue					160,000		160,000	160,000		105,000	52.38%
	<u>Indirect Cost Revenue</u>											
120000	Indirect Cost					25,000		25,000	25,000		25,000	
	Total Indirect Cost					25,000		25,000	25,000		25,000	
	<u>Distance Accounts</u>											
120000	Distance-Agriculture					36,000		36,000	36,000		15,000	
	Total Distance					36,000		36,000	36,000		15,000	140.00%
	<u>Constituency Gifts</u>											
120011	Agric Development	165,490		49,812	215,302	30,545		(224,847)	(194,302)	21,000		
	Total Constituency Gifts	165,490		49,812	215,302	30,545		(224,847)	(194,302)	21,000		
	<u>Restricted Accounts</u>											
120000	Contracts/Grants					180,000		180,000	180,000		250,000	
120000	Gifts					3,000,000		3,000,000	3,000,000		3,000,000	
120000	Endowment Earnings					600,000		600,000	600,000		200,000	
	Total Restricted					3,780,000		3,780,000	3,780,000		3,450,000	9.57%
	2014-15 Total College	8,074,102	664,969	2,468,047	11,207,118	4,847,482		(224,847)	4,622,635	15,829,753	14,987,530	5.62%

ORG	ORG TITLE	2014-2015 PERSONNEL COSTS			2014-2015 TOTAL PERSONNEL COSTS	2014-2015 MAINTENANCE			2014-2015 TOTAL MAINTENANCE COSTS	2014-2015 TOTAL	2013-2014 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL	TRANSFERS OR OTHERS				
	College of Liberal Arts											
	Base Budget											
123600	Economics	1,875,699	35,531	531,683	2,442,913	34,569			34,569	2,477,482	2,431,431	
134001	Communication	1,704,230	29,554	441,916	2,175,700	32,940			32,940	2,208,640	2,167,199	
134051	Journalism	354,970	35,288	109,394	499,652	17,438			17,438	517,090	511,289	
134100	Communication Dis	1,120,860	63,240	348,867	1,532,967	7,136			7,136	1,540,103	1,510,898	
134150	Pebble Hill	45,880	36,880	24,911	107,671	15,236			15,236	122,907	222,751	
134250	English	4,201,031	117,670	1,035,552	5,354,253	97,212			97,212	5,451,465	5,394,192	
134251	Southn Humanities Rev					12,093			12,093	12,093	12,093	
134300	Foreign Language	2,386,008	96,889	600,182	3,083,079	42,530			42,530	3,125,609	2,954,873	
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	2,268,971	64,980	622,320	2,956,271	47,135			47,135	3,003,406	2,940,623	
134500	Adm-Col of Liberal Arts	2,043,910	229,467	682,490	2,955,867	94,313			94,313	3,050,180	2,907,525	
134501	Core Computer Lab					20,000			20,000	20,000	20,000	
134503	Lib Arts Salary Reserve	98,226		29,566	127,792	23,901			23,901	151,693	31,919	
134503	One-Time Supplement	416,619	23,698	132,536	572,853					572,853	448,020	
134550	Philosophy	1,266,130	53,352	381,293	1,700,775	25,610			25,610	1,726,385	1,700,610	
134601	Political Science	1,782,204	79,131	538,118	2,399,453	32,108			32,108	2,431,561	2,413,476	
134602	MPA Program	34,119	36,419	14,823	85,361	14,030			14,030	99,391	97,866	
134701	Psychology	2,635,588	98,282	744,129	3,477,999	49,284			49,284	3,527,283	3,249,428	
134751	Clinical Psychology	179,180		6,988	186,168	9,877			9,877	196,045	193,537	
134900	Sociology	876,657	45,692	248,157	1,170,506	26,679			26,679	1,197,185	1,228,049	
134901	Social Work	401,750	13,565	125,010	540,325	7,900			7,900	548,225	539,387	
135050	Art	1,041,040	70,290	329,742	1,441,072	28,523			28,523	1,469,595	1,448,707	
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	1,431,758	84,226	429,749	1,945,733	30,173			30,173	1,975,906	1,946,582	
135160	Special Music					30,000			30,000	30,000	30,000	
135200	Theatre	1,003,140	92,260	329,715	1,425,115	202,550			202,550	1,627,665	1,449,282	
135204	Theatre Production		7,964		7,964	23,703			23,703	31,667	31,667	
	Total Base	27,167,970	1,319,896	7,707,141	36,195,007	1,287,042			1,287,042	37,482,049	36,249,024	3.40%
	Semester CH Allocation Accounts											
134500	Undergrad Distance					250,000			250,000	250,000	250,000	
134502	Summer Budget-Lib Arts	3,329,759		1,002,257	4,332,016					4,332,016	4,923,530	
134505	Course Allocation	32,000		9,632	41,632	1,758,368			1,758,368	1,800,000	1,600,000	
	Total SCH Allocation	3,361,759		1,011,889	4,373,648	2,008,368			2,008,368	6,382,016	6,523,530	-2.17%
	Distance Accounts											
134500	Distance-Liberal Arts					15,000			15,000	15,000	15,000	
	Total Distance					15,000			15,000	15,000		
	Sales & Services Accounts											
134101	Speech-Hearing Clinic	8,000		312	8,312	171,688			171,688	180,000	165,000	
134102	Hearing Aid Dispense	153,558	1,106	19,524	174,188	125,812			125,812	300,000	305,000	
134500	Miscellaneous					30,000			30,000	30,000	40,000	
134707	Psychol Serv Ctr	40,670	5,682	3,864	50,216	99,784			99,784	150,000	75,000	
	Total Sales & Services	202,228	6,788	23,700	232,716	427,284			427,284	660,000	585,000	12.82%

ORG	ORG TITLE	2014-2015 PERSONNEL COSTS			2014-2015 TOTAL PERSONNEL COSTS	2014-2015 MAINTENANCE			2014-2015 TOTAL MAINTENANCE COSTS	2014-2015 TOTAL	2013-2014 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL	TRANSFERS OR OTHERS				
	<u>Study Abroad Accounts</u>											
134259	AU Abroad English					135,000			135,000	135,000	135,000	
134304	AU Abroad France					100,000			100,000	100,000	100,000	
134307	Semester Spanish Abr					135,000			135,000	135,000	120,000	
134312	AU Abroad Italian					140,000			140,000	140,000	125,000	
134313	AU Abroad German					85,000			85,000	85,000	135,000	
134319	AU Abroad Costa Rica					100,000			100,000	100,000	110,000	
134320	AU Abroad Madrid					225,000			225,000	225,000	190,000	
134322	AU Abroad Salamanca					130,000			130,000	130,000	175,000	
	Total Study Abroad					1,050,000			1,050,000	1,050,000	1,090,000	-3.67%
	<u>Other Revenue Accounts</u>											
134310	Summer Enhance For Lang	33,330		10,032	43,362			(43,362)	(43,362)			
134363	Summer Enhance History	154,650		46,550	201,200			(201,200)	(201,200)			
134500	Miscellaneous					525,000			525,000	525,000	450,000	
134551	Summer Enhance Philos	295,270		88,876	384,146			(384,146)	(384,146)			
134604	Summer Enhance Poli Sci	121,200	20,910	42,775	184,885			(184,885)	(184,885)			
134908	Summer Enhance Sociology	33,140		9,975	43,115			(43,115)	(43,115)			
135155	Summer Enhance Music	42,820	11,101	16,230	70,151			(70,151)	(70,151)			
135201	Summer Enhance Theatre	49,980		15,044	65,024			(65,024)	(65,024)			
	Total Other Revenue	730,390	32,011	229,482	991,883	525,000		(991,883)	(466,883)	525,000	450,000	16.67%
	<u>Indirect Cost Revenue</u>											
134500	Indirect Cost					120,000			120,000	120,000	125,000	
	Total Indirect Cost					120,000			120,000	120,000	125,000	-4.00%
	<u>Constituency Gifts</u>											
134510	Lib Arts Development	304,975	28,040	100,238	433,253	37,050		(450,303)	(413,253)	20,000		
	Total Constituency Gifts	304,975	28,040	100,238	433,253	37,050		(450,303)	(413,253)	20,000		
	<u>Restricted Accounts</u>											
134500	Contracts/Grants	1,193,200	56,780	376,244	1,626,224	1,073,776			1,073,776	2,700,000	2,600,000	
134500	Gifts					375,000			375,000	375,000	550,000	
134500	Endowment Earnings	80,150		24,125	104,275	370,725			370,725	475,000	200,000	
	Total Restricted	1,273,350	56,780	400,369	1,730,499	1,819,501			1,819,501	3,550,000	3,350,000	5.97%
	2014-15 Total College	33,040,672	1,443,515	9,472,819	43,957,006	7,289,245		(1,442,186)	5,847,059	49,804,065	48,372,554	2.96%
	<u>College of Architecture, Design & Construction</u>											
	<u>Base Budget</u>											
142001	Adm-CADC	1,219,251	63,590	386,135	1,668,976	108,501			108,501	1,777,477	1,243,288	
142002	One-Time Supplement	112,153	10,322	36,865	159,340					159,340	124,618	
142002	CADC Sal Reserve					376,686			376,686	376,686		
142005	Arch & Ind Design										20,000	
142202	McWhorter Sch Bldg Sci	1,228,741	119,420	405,796	1,753,957					1,753,957	2,001,614	
142400	Industrial Design	1,296,810	149,800	435,430	1,882,040					1,882,040	1,524,022	
142601	B'ham Urban Studies Ctr										135,413	

ORG	ORG TITLE	2014-2015 PERSONNEL COSTS			2014-2015 TOTAL PERSONNEL COSTS	2014-2015 MAINTENANCE			2014-2015 TOTAL MAINTENANCE COSTS	2014-2015 TOTAL	2013-2014 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL	TRANSFERS OR OTHERS				
142602	Architecture	1,869,390	79,160	586,514	2,535,064					2,535,064	3,178,535	
142603	Rural Studio	90,620	139,966	66,934	297,520					297,520	373,837	
	Total Base	5,816,965	562,258	1,917,674	8,296,897	485,187		485,187		8,782,084	8,601,327	2.10%
	<u>Semester CH Allocation Accounts</u>											
142003	Course Allocation	4,000	41,000	156	45,156	144,844			144,844	190,000	160,000	
142006	Summer Budget-Architect	759,307		228,552	987,859					987,859	966,939	
	Total SCH Allocation	763,307	41,000	228,708	1,033,015	144,844		144,844		1,177,859	1,126,939	4.52%
	<u>Professional Fees Accounts</u>											
142012	Design/Build Prgm CADC					45,000			45,000	45,000	50,000	
142013	Industrial Des - Prof Fees	2,000	16,000	78	18,078	1,202,922			1,202,922	1,221,000	1,400,000	
142014	Building Sci - Prof Fees	168,339	13,000	40,976	222,315	527,685			527,685	750,000	1,000,000	
142015	Architecture - Prof Fees	233,000	29,000	49,173	311,173	1,078,827			1,078,827	1,390,000	1,500,000	
142020	RE Devel - Prof Fees	103,009		31,006	134,015	590,985			590,985	725,000	710,000	
142021	Environ Design - Prof Fees					190,000			190,000	190,000	200,000	
142022	Army Corp Eng - Cert Prog		34,070	10,255	44,325	215,675			215,675	260,000		
	Total Professional Fees	506,348	92,070	131,488	729,906	3,851,094		3,851,094		4,581,000	4,860,000	-5.74%
	<u>Study Abroad Accounts</u>											
142212	BSCI Europe Stu Abroad					134,000			134,000	134,000	140,000	
142402	Taiwan Study Abroad					12,000			12,000	12,000	10,000	
142404	Ireland Traveling Studio					125,000			125,000	125,000	125,000	
142604	Architect Euro Study					300,000			300,000	300,000	220,000	
	Total Study Abroad					571,000			571,000	571,000	495,000	15.35%
	<u>Sales & Services Accounts</u>											
142001	Miscellaneous					20,000			20,000	20,000		
	Total Sales & Services					20,000			20,000	20,000		
	<u>Other Revenue Accounts</u>											
142001	Miscellaneous					155,000			155,000	155,000	175,000	
142631	Rural Studio Meal Fees		13,044	3,926	16,970	25,030			25,030	42,000		
	Total Other Revenue		13,044	3,926	16,970	180,030			180,030	197,000	175,000	12.57%
	<u>Indirect Cost Revenue</u>											
142001	Indirect Cost					18,000			18,000	18,000	20,000	
	Total Indirect Cost					18,000			18,000	18,000	20,000	-10.00%
	<u>Distance Accounts</u>											
142001	Distance-Architecture					700,000			700,000	700,000	800,000	
	Total Distance					700,000			700,000	700,000	800,000	-12.50%
	<u>Constituency Gifts</u>											
142004	CADC Development	188,365		56,698	245,063	34,836		(255,899)	(221,063)	24,000		
	Total Constituency Gifts	188,365		56,698	245,063	34,836		(255,899)	(221,063)	24,000		

ORG	ORG TITLE	2014-2015 PERSONNEL COSTS			2014-2015 TOTAL PERSONNEL COSTS	2014-2015 MAINTENANCE			2014-2015 TOTAL MAINTENANCE COSTS	2014-2015 TOTAL	2013-2014 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL	TRANSFERS OR OTHERS				
142001	<u>Restricted Accounts</u>											
	Contracts/Grants					225,000			225,000	225,000	250,000	
142001	Gifts	45,940		13,828	59,768	1,170,232			1,170,232	1,230,000	1,250,000	
142001	Endowment Earnings					450,000			450,000	450,000	275,000	
	Total Restricted	45,940		13,828	59,768	1,845,232			1,845,232	1,905,000	1,775,000	7.32%
	2014-15 Total College	7,320,925	708,372	2,352,322	10,381,619	7,850,223		(255,899)	7,594,324	17,975,943	17,853,266	0.69%
	<u>Raymond J. Harbert College of Business</u>											
	<u>Base Budget</u>											
123000	Adm-College of Business	1,578,776	169,895	525,199	2,273,870	128,763			128,763	2,402,633	2,423,438	
123002	One-Time Supplement	211,690	7,589	66,003	285,282					285,282	223,115	
123200	Aviatn&Sup Chain Mgmt	2,373,644	34,104	688,253	3,096,001	32,488			32,488	3,128,489	3,091,501	
123201	A U Aviation Instruction	96,643	1,369	29,090	127,102	353			353	127,455	127,098	
123401	PSR&E-ATAC					10,000			10,000	10,000	10,000	
123700	Finance	2,073,738	34,371	611,285	2,719,394	22,387			22,387	2,741,781	2,764,133	
123800	Management	2,190,475	76,596	653,571	2,920,642	35,926			35,926	2,956,568	2,670,249	
123950	Marketing	830,171	40,646	257,105	1,127,922	20,719			20,719	1,148,641	1,227,396	
124200	Accounting	2,230,000	38,057	652,746	2,920,803	36,457			36,457	2,957,260	2,841,477	
	Total Base	11,585,137	402,627	3,483,252	15,471,016	287,093			287,093	15,758,109	15,378,407	2.47%
	<u>Semester CH Allocation Accounts</u>											
123001	Summer Budget-Business	1,570,760		472,799	2,043,559					2,043,559	1,817,708	
123331	Course Allocation	268,641	45,200	80,861	394,702	205,298			205,298	600,000	575,000	
	Total SCH Allocation	1,839,401	45,200	553,660	2,438,261	205,298			205,298	2,643,559	2,392,708	10.48%
	<u>Sales & Services Accounts</u>											
123000	Miscellaneous					15,000			15,000	15,000	50,000	
123006	MBA Program					45,000			45,000	45,000	20,000	
123007	Studt Ctr for Career/Prof Dev	489,700	53,330	163,452	706,482	130,000		(801,482)	(671,482)	35,000	25,000	
123026	AU EUSA Bus Intern Prgm	45,000		13,545	58,545	441,455			441,455	500,000	400,000	
123029	Media Production					40,000			40,000	40,000	400,000	
123402	ATAC Outreach Workshop	89,406	19,774	32,863	142,043	207,957			207,957	350,000	350,000	
	Total Sales & Services	624,106	73,104	209,860	907,070	879,412		(801,482)	77,930	985,000	845,000	16.57%
	<u>Professional Fees Accounts</u>											
123004	MBA-EMBA Program	241,559	48,480	87,301	377,340	2,522,660			2,522,660	2,900,000	2,750,000	
123005	Physicians MBA Program	130,396	48,480	43,954	222,830	777,170			777,170	1,000,000	1,500,000	
123034	Bus Grad Profess'l Fees					800,000			800,000	800,000	800,000	
123035	Bus Undergrad Prof Fee	795,024		228,225	1,023,249	1,876,751			1,876,751	2,900,000	2,800,000	
123202	Ground School Fees					20,000			20,000	20,000	20,000	
	Total Professional Fees	1,166,979	96,960	359,480	1,623,419	5,996,581			5,996,581	7,620,000	7,870,000	-3.18%
	<u>Distance Accounts</u>											
123006	MBA Program	87,765		26,417	114,182	1,085,818			1,085,818	1,200,000	1,112,000	
123333	Video Fee					115,000			115,000	115,000	100,000	
124220	MAC Outrch Progrm Acct	108,161		32,557	140,718	384,282			384,282	525,000	525,000	
124240	Outrch Acctg Foundtn					200,000			200,000	200,000	130,000	
	Total Distance	195,926		58,974	254,900	1,785,100			1,785,100	2,040,000	1,867,000	9.27%

ORG	ORG TITLE	2014-2015 PERSONNEL COSTS			2014-2015 TOTAL PERSONNEL COSTS	2014-2015 MAINTENANCE			2014-2015 TOTAL MAINTENANCE COSTS	2014-2015 TOTAL	2013-2014 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL	TRANSFERS OR OTHERS				
123802	<u>Study Abroad Accounts</u> AU Abroad-Euro Study Total Study Abroad					100,000			100,000	100,000	75,000	
						100,000			100,000	100,000	75,000	33.33%
	<u>Other Revenue Accounts</u>											
123000	Miscellaneous										150,000	
123006	MBA Program										10,000	
123018	Nihon Program	18,700		5,629	24,329	25,671			25,671	50,000		
123029	Media Production	381,558	7,140	114,849	503,547	102,925		(566,472)	(463,547)	40,000		
123040	COB Operating	143,260		43,121	186,381	813,619		(1,000,000)	(186,381)			
123042	COB Student Affairs	101,110	57,794	47,830	206,734	450,000		(656,734)	(206,734)			
123203	Flight Education	52,592	56,190	26,904	135,686	1,264,314			1,264,314	1,400,000	1,400,000	
123205	War Eag/FAA Testing					1,500			1,500	1,500	1,500	
	Total Other Revenue	697,220	121,124	238,333	1,056,677	2,658,029		(2,223,206)	434,823	1,491,500	1,561,500	-4.48%
	<u>Indirect Cost Revenue</u>											
123000	Indirect Cost					4,000			4,000	4,000	40,000	
	Total Indirect Cost					4,000			4,000	4,000	40,000	-90.00%
	<u>Constituency Gifts</u>											
123023	COB Development	432,535	35,750	140,954	609,239	60,414		(629,653)	(569,239)	40,000		
	Total Constituency Gifts	432,535	35,750	140,954	609,239	60,414		(629,653)	(569,239)	40,000		
	<u>Restricted Accounts</u>											
123000	Contracts/Grants	608,071	71,068	196,895	876,034	123,966			123,966	1,000,000	1,200,000	
123000	Gifts					1,100,000			1,100,000	1,100,000	1,100,000	
123000	Endowment Earnings	343,223		64,579	407,802	692,198			692,198	1,100,000	300,000	
	Total Restricted	951,294	71,068	261,474	1,283,836	1,916,164			1,916,164	3,200,000	2,600,000	23.08%
	2014-15 Total College	17,492,598	845,833	5,305,987	23,644,418	13,892,091		(3,654,341)	10,237,750	33,882,168	32,629,615	3.84%
	<u>College of Education</u>											
	<u>Base Budget</u>											
126003	PSR&E-Education					18,503			18,503	18,503	18,503	
126004	Adm-College of Educ	522,389	80,930	181,599	784,918	159,241			159,241	944,159	825,386	
126005	Professional Ed Serv	551,601	61,131	180,749	793,481	36,261			36,261	829,742	672,816	
126011	Education Salary Reserve	368,303		110,859	479,162	18,535			18,535	497,697	184,162	
126011	One-Time Supplement	157,309	11,147	50,705	219,161					219,161	171,403	
126200	Curriculum/Teaching	2,013,668	110,803	622,473	2,746,944	67,231			67,231	2,814,175	2,799,804	
126221	E Ala Reg Inserv Ctr	69,360	30,760	30,136	130,256	93,008			93,008	223,264	223,264	
126400	Educational FLT	1,815,728	56,703	562,742	2,435,173	48,834			48,834	2,484,007	2,557,523	
126500	Kinesiology	1,751,450	33,754	501,849	2,287,053	58,383			58,383	2,345,436	1,933,965	
126601	Learning Resources Ctr	235,987	107,781	98,251	442,019	20,111			20,111	462,130	499,020	
126700	Spec Ed-Rehab-Coun-Psy	1,697,243	33,999	508,895	2,240,137	55,366			55,366	2,295,503	2,248,485	
126704	Transitn Leadrship Instit	48,000	36,214	25,048	109,262	31,338			31,338	140,600	140,600	
126720	Disability Research Center	211,120	32,810	73,423	317,353	50,000			50,000	367,353	430,038	
126900	Truman Pierce Institute	17,900	36,761	11,763	66,424	39,654			39,654	106,078	187,607	
	Total Base	9,460,058	632,793	2,958,492	13,051,343	696,465			696,465	13,747,808	12,892,576	6.63%

ORG	ORG TITLE	2014-2015 PERSONNEL COSTS			2014-2015 TOTAL PERSONNEL COSTS	2014-2015 MAINTENANCE			2014-2015 TOTAL MAINTENANCE COSTS	2014-2015 TOTAL	2013-2014 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL	TRANSFERS OR OTHERS				
	<u>Semester CH Allocation Accounts</u>											
126000	Undergrad Distance					619,600			619,600	619,600		
126001	Summer Budget-Education	1,588,567		478,159	2,066,726					2,066,726	2,091,048	
126007	Course Allocation	58,999	15,000	13,829	87,828	312,172			312,172	400,000	375,000	
126500	Undergrad Dist - Kines	51,000		15,351	66,351	375,869		(161,820)	214,049	280,400		
	Total SCH Allocation	1,698,566	15,000	507,339	2,220,905	1,307,641		(161,820)	1,145,821	3,366,726	2,466,048	36.52%
	<u>Sales & Services Accounts</u>											
126000	Miscellaneous					180,000			180,000	180,000	175,000	
	Total Sales & Services					180,000			180,000	180,000	175,000	2.86%
	<u>Other Revenue Accounts</u>											
126000	Miscellaneous					120,000			120,000	120,000	175,000	
126200	Curriculum/Teaching		4,589	1,381	5,970	10,630			10,630	16,600		
126400	Educational FLT	53,264		16,032	69,296	47		(67,843)	(67,796)	1,500		
126730	Auburn TLI PODS License	57,170	79,600	41,168	177,938	62			62	178,000		
	Total Other Revenue	110,434	84,189	58,581	253,204	130,739		(67,843)	62,896	316,100	175,000	80.63%
	<u>Distance Accounts</u>											
126008	Distance-Education					1,600,000			1,600,000	1,600,000	1,700,000	
126215	Distance-Foreign Lang	42,970		12,934	55,904	96			96	56,000		
126408	Distance EFLT	74,460		22,412	96,872	283,628			283,628	380,500		
	Total Distance	117,430		35,346	152,776	1,883,724			1,883,724	2,036,500	1,700,000	19.79%
	<u>Indirect Cost Revenue</u>											
126000	Indirect Cost	50,370		15,161	65,531	84,469			84,469	150,000	150,000	
	Total Indirect Cost	50,370		15,161	65,531	84,469			84,469	150,000	150,000	
	<u>Constituency Gifts</u>											
126009	Education Development	155,655		46,852	202,507	236,323		(208,830)	27,493	230,000		
	Total Constituency Gifts	155,655		46,852	202,507	236,323		(208,830)	27,493	230,000		
	<u>Restricted Accounts</u>											
126000	Contracts/Grants	2,817,606	27,000	856,226	3,700,832	2,229,268			2,229,268	5,930,100	3,300,000	
126000	Gifts					300,000			300,000	300,000	200,000	
126000	Endowment Earnings	28,734		8,649	37,383	112,617			112,617	150,000	50,000	
	Total Restricted	2,846,340	27,000	864,875	3,738,215	2,641,885			2,641,885	6,380,100	3,550,000	79.72%
	2014-15 Total College	14,438,853	758,982	4,486,646	19,684,481	7,161,246		(438,493)	6,722,753	26,407,234	21,108,624	25.10%
	<u>Samuel Ginn College of Engineering</u>											
	<u>Base Budget</u>											
128001	Aerospace Engineering	1,003,112	125,140	296,854	1,425,106	30,439			30,439	1,455,545	1,455,381	
128301	Chemical Engineering	2,138,612	169,791	631,276	2,939,679	88,066			88,066	3,027,745	2,910,774	
128451	AI Cntr Paper Biores Eng	152,404	19,926	45,874	218,204	193,464			193,464	411,668	460,319	
128601	Civil Engineering	2,008,037	115,100	595,671	2,718,808	84,163			84,163	2,802,971	2,750,408	
128801	Highway Rsch Ctr	149,526	37,540	56,307	243,373	174,100			174,100	417,473	413,434	

ORG	ORG TITLE	2014-2015 PERSONNEL COSTS			2014-2015 TOTAL PERSONNEL COSTS	2014-2015 MAINTENANCE			2014-2015 TOTAL MAINTENANCE COSTS	2014-2015 TOTAL	2013-2014 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL	TRANSFERS OR OTHERS				
128901	CompSci & Softwr Engin	1,781,760	136,336	484,663	2,402,759	106,993			106,993	2,509,752	2,447,559	
129301	Electrical & Cmptr Engin	3,201,236	244,830	984,690	4,430,756	109,920			109,920	4,540,676	4,464,040	
129309	Distinguished Univ Prof					16,405			16,405	16,405	16,405	
129404	Microelectronics Lab EES	68,017	78,664	44,151	190,832	169,375			169,375	360,207	357,040	
129501	Engineering Admin					11,250			11,250	11,250		
129507	Engin Salary Reserve	65,617		19,751	85,368	37,467			37,467	122,835	155,941	
129507	One-Time Supplement	360,269	26,510	116,421	503,200					503,200	393,546	
129508	Detection-Engineering	358,430		107,887	466,317	316,639			316,639	782,956	776,759	
129509	Transportation-Eng	759,526		228,617	988,143	96,266			96,266	1,084,409	1,068,012	
129510	Info Tech-Engineering	938,094		282,366	1,220,460	35,361			35,361	1,255,821	1,230,627	
129519	Adm Engin Exp Station	606,861	34,210	192,963	834,034	606,786			606,786	1,440,820	1,448,451	
129527	Adm-College of Engin	1,922,888	142,866	612,339	2,678,093	315,879			315,879	2,993,972	2,923,110	
129552	PSR&E-Engineering					11,544			11,544	11,544	11,544	
130501	Industrial & Systems Eng	1,232,873	124,249	374,231	1,731,353	80,001			80,001	1,811,354	1,755,183	
130601	Mechanical Engin	2,798,611	32,740	790,798	3,622,149	131,253			131,253	3,753,402	3,684,336	
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	603,595	99,870	203,884	907,349	19,642			19,642	926,991	946,453	
131004	Textile Engineering SLI	250,608	52,199	91,145	393,952	8,560			8,560	402,512	355,515	
	Total Base	20,400,076	1,439,971	6,159,888	27,999,935	2,706,553			2,706,553	30,706,488	30,087,817	2.06%
	<u>Semester CH Allocation Accounts</u>											
129506	Summer Budget-Engin	1,409,233		424,179	1,833,412					1,833,412	1,829,667	
129733	Undergrad Distance	251,740	150,784	97,272	499,796	40,795		(485,591)	(444,796)	55,000	55,000	
129794	Course Allocation					450,000			450,000	450,000	400,000	
	Total SCH Allocation	1,660,973	150,784	521,451	2,333,208	490,795		(485,591)	5,204	2,338,412	2,284,667	2.35%
	<u>Sales & Services Accounts</u>											
129501	Miscellaneous					50,000			50,000	50,000	75,000	
129536	Auburn MRI Res Ctr	41,100	8,020	14,785	63,905	257,095		(21,000)	236,095	300,000	190,000	
129541	3 & 7 Tesla MRI-SC		8,020	2,414	10,434	479,566		(120,000)	359,566	370,000	500,000	
129671	Engineering Dupl Svcs - SC	22,020	35,150	17,208	74,378	37,622		(100,000)	(62,378)	12,000		
129771	Eng Learn Res Ctr-SC	116,500		35,066	151,566	934		(146,500)	(145,566)	6,000	6,000	
131006	Cotton Testing					23,100		(3,100)	20,000	20,000	35,000	
	Total Sales & Services	179,620	51,190	69,473	300,283	848,317		(390,600)	457,717	758,000	806,000	-5.96%
	<u>Distance Accounts</u>											
129501	Distance-Engineering					16,000			16,000	16,000	15,000	
129732	Outrch Student Service	90,487	151,660	72,886	315,033	484,967			484,967	800,000	650,000	
	Total Distance	90,487	151,660	72,886	315,033	500,967			500,967	816,000	665,000	22.71%
	<u>Other Revenue Accounts</u>											
128357	Start-Up Hanley	157,500		47,408	204,908			(204,908)	(204,908)			
128454	Enhanced Fiber Utilization	31,500		9,482	40,982			(40,982)	(40,982)			
128716	Nat'l Asph Pavmt Lab-SC	388,874	81,954	141,719	612,547	174,953		(662,500)	(487,547)	125,000	210,000	
128738	Pavement Test Track-SC	81,138	311,638	118,225	511,001	353,999		(850,000)	(496,001)	15,000	100,000	
129501	Miscellaneous					350,000			350,000	350,000	175,000	
129551	Engin Outrch Cont Ed	272,940	89,716	104,304	466,960	412,190		(659,150)	(246,960)	220,000	200,000	
129671	EES Duplicating-SC										12,000	
	Total Other Revenue	931,952	483,308	421,138	1,836,398	1,291,142		(2,417,540)	(1,126,398)	710,000	697,000	1.87%

ORG	ORG TITLE	2014-2015 PERSONNEL COSTS			2014-2015 TOTAL PERSONNEL COSTS	2014-2015 MAINTENANCE			2014-2015 TOTAL MAINTENANCE COSTS	2014-2015 TOTAL	2013-2014 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL	TRANSFERS OR OTHERS				
128701	<u>Indirect Cost Revenue</u>											
	Indirect Cost	32,291	75,054	32,311	139,656	1,060,344		1,060,344	1,200,000	1,000,000		
129501	Indirect Cost					2,000,000		2,000,000	2,000,000	1,705,000		
	Total Indirect Cost	32,291	75,054	32,311	139,656	3,060,344		3,060,344	3,200,000	2,705,000	18.30%	
	<u>Constituency Gifts</u>											
129526	Engin Development	687,662		206,986	894,648	152,579		(932,227)	(779,648)	115,000		
	Total Constituency Gifts	687,662		206,986	894,648	152,579		(932,227)	(779,648)	115,000		
	<u>Restricted Accounts</u>											
129501	Contracts/Grants	9,967,442	893,342	2,899,153	13,759,937	16,240,063		16,240,063	30,000,000	31,000,000		
129501	Gifts	85,700		25,796	111,496	3,888,504		3,888,504	4,000,000	4,000,000		
129501	Endowment Earnings	734,666	34,251	231,443	1,000,360	1,499,640		1,499,640	2,500,000	500,000		
	Total Restricted	10,787,808	927,593	3,156,392	14,871,793	21,628,207		21,628,207	36,500,000	35,500,000	2.82%	
	2014-15 Total College	34,770,869	3,279,560	10,640,525	48,690,954	30,678,904		(4,225,958)	26,452,946	75,143,900	72,745,484	3.30%
	<u>College of Sci & Math</u>											
	<u>Base Budget</u>											
136006	Sci/Math Salary Reserve	181,465		54,621	236,086				236,086	442,021		
136006	One-Time Supplement	318,058	19,684	101,660	439,402				439,402	343,650		
136007	COSAM - Other		24,983	7,520	32,503	254,667		254,667	287,170	286,630		
136008	COSAM Drop In Center	49,030	26,130	22,623	97,783	42,986		42,986	140,769	139,138		
136010	Adm-Col of Sci & Math	1,500,877	135,967	492,690	2,129,534	169,779		169,779	2,299,313	2,283,726		
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	3,912,975	265,767	1,057,226	5,235,968	176,628		176,628	5,412,596	5,233,401		
136218	AU Arboretum Bio Sci					21,722		21,722	21,722	21,722		
136301	Chemistry & Biochem	3,628,292	187,425	968,908	4,784,625	174,975		174,975	4,959,600	4,588,467		
136309	Medical Tech Chemistry					4,166		4,166	4,166	4,166		
137001	Geology/Geography	1,730,309	112,381	469,699	2,312,389	49,553		49,553	2,361,942	2,092,606		
137301	Mathematics & Statistics	6,273,551	109,480	1,611,388	7,994,419	96,938		96,938	8,091,357	7,523,706		
137321	Dist Univ Prof-Lindner					17,000		17,000	17,000	17,000		
137801	Physics	2,523,976	180,607	691,611	3,396,194	101,344		101,344	3,497,538	3,214,573		
137854	Leach Science Center					18,386		18,386	18,386	18,386		
157500	Environmental Institute	107,686		32,413	140,099	4,433		4,433	144,532	223,021		
	Total Base	20,226,219	1,062,424	5,510,359	26,799,002	1,164,105		1,164,105	27,963,107	26,463,741	5.67%	
	<u>Semester CH Allocation Accounts</u>											
136005	Summer Budget-COSAM	1,774,260		534,052	2,308,312				2,308,312	2,555,725		
136019	Course Allocation					1,200,000		1,200,000	1,200,000	1,200,000		
136022	Undergrad Distance					40,000		40,000	40,000	40,000		
136200	UG Dist - Biol Sciences					26,000		26,000	26,000	26,000		
136301	UG Dist - Chem/Biochem					350		350	350	350		
137001	UG Dist - Geol/Geog					3,500		3,500	3,500	3,500		
137008	UG Dist - Geol/Geog Lab Fee					6,300		6,300	6,300	6,300		
137301	UG Dist - Math & Stats					7,500		7,500	7,500	7,500		
	Total SCH Allocation	1,774,260		534,052	2,308,312	1,283,650		1,283,650	3,591,962	3,755,725	-4.36%	

ORG	ORG TITLE	2014-2015 PERSONNEL COSTS			2014-2015 TOTAL PERSONNEL COSTS	2014-2015 MAINTENANCE			2014-2015 TOTAL MAINTENANCE COSTS	2014-2015 TOTAL	2013-2014 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL	TRANSFERS OR OTHERS				
	<u>Sales & Services Accounts</u>											
136010	Miscellaneous					15,000			15,000	15,000	75,000	
136218	AU Arboretum Bio Sci					5,000			5,000	5,000		
136310	Small Molecule NMR Lab					600			600	600		
136311	Chem Glass Shop					31,000		(28,000)	3,000	3,000	5,000	
136551	Scientific Supply Str-SC		29,600	8,910	38,510	41,490			41,490	80,000	75,000	
137024	Noble Isotope Mass Analy					22,000			22,000	22,000		
137301	Mathematics & Statistics					15,000			15,000	15,000		
137301	Math DMS					1,000			1,000	1,000		
137318	Topology Conf-MH					36,000			36,000	36,000	34,000	
137843	Williams - NSC					45,000			45,000	45,000		
157515	Alabama National Heritage					6,000			6,000	6,000		
158203	WRRRI Conference					65,000			65,000	65,000		
	Total Sales & Services		29,600	8,910	38,510	283,090		(28,000)	255,090	293,600	189,000	55.34%
	<u>Other Revenue Accounts</u>											
136010	Miscellaneous					48,000			48,000	48,000	175,000	
136011	COSAM Outreach					25,000			25,000	25,000		
136036	Outreach Special Projects					95,000			95,000	95,000		
136218	AU Arboretum Bio Sci					4,000			4,000	4,000		
136301	Chemistry & Biochem					100			100	100		
136305	Chemistry Mass Spec					10,000			10,000	10,000		
136321	Chemistry Reserve					6,900			6,900	6,900		
137001	Geology & Geography					10,000			10,000	10,000		
137006	Geology & Geography Books					20,000			20,000	20,000		
	Total Other Budgeted					219,000			219,000	219,000	175,000	25.14%
	<u>Indirect Cost Revenue</u>											
136010	Indirect Cost	47,250		14,222	61,472	698,528			698,528	760,000	750,000	
	Total Indirect Cost	47,250		14,222	61,472	698,528			698,528	760,000	750,000	1.33%
	<u>Constituency Gifts</u>											
136030	COSAM Development	267,750		80,593	348,343	32,853		(362,196)	(329,343)	19,000		
	Total Constituency Gifts	267,750		80,593	348,343	32,853		(362,196)	(329,343)	19,000		
	<u>Restricted Accounts</u>											
136010	Contracts/Grants	3,393,648	345,610	1,095,757	4,835,015	4,164,985			4,164,985	9,000,000	9,965,000	
136010	Gifts					490,000			490,000	490,000	500,000	
136010	Endowment Earnings					230,000			230,000	230,000	250,000	
	Total Restricted	3,393,648	345,610	1,095,757	4,835,015	4,884,985			4,884,985	9,720,000	10,715,000	-9.29%
	2014-15 Total College	25,709,127	1,437,634	7,243,893	34,390,654	8,566,211		(390,196)	8,176,015	42,566,669	42,048,466	1.23%
	<u>School of Forestry & Wildlife Sciences</u>											
	<u>Base Budget</u>											
144000	Adm-Sch of Forestry	357,934		107,738	465,672	27,908			27,908	493,580	464,865	
144001	Forestry Salary Reserve	25,154		7,571	32,725					32,725	1,946	

ORG	ORG TITLE	2014-2015 PERSONNEL COSTS			2014-2015 TOTAL PERSONNEL COSTS	2014-2015 MAINTENANCE			2014-2015 TOTAL MAINTENANCE COSTS	2014-2015 TOTAL	2013-2014 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL	TRANSFERS OR OTHERS				
144001	One-Time Supplement	37,226	2,716	12,023	51,965					51,965	40,641	
145001	Forestry-Instructional	848,888	39,600	256,725	1,145,213	36,564		36,564	1,181,777	1,201,422		
145002	Forestry Dept Resrch	226,086	101,085	98,479	425,650	31,201		31,201	456,851	454,510		
145012	Excellence-Forestry	500,208		150,562	650,770	298,594		298,594	949,364	937,873		
	Total Base	1,995,496	143,401	633,098	2,771,995	394,267		394,267	3,166,262	3,101,257		2.10%
	<u>Semester CH Allocation Accounts</u>											
144000	Course Allocation					30,000		30,000	30,000	30,000	30,000	
144000	Undergrad Distance					15,000		15,000	15,000	15,000		
144002	Summer Budget-Forestry					177,053		177,053	177,053	177,053	116,169	
	Total SCH Allocation					222,053		222,053	222,053	222,053	146,169	51.92%
	<u>Sales & Services Accounts</u>											
144000	Miscellaneous					100,000		100,000	100,000	100,000	50,000	
145003	Forestry Conferences					5,000		5,000	5,000	5,000	5,000	
145552	Dixon Center Operations		100,727	30,319	131,046	18,954		(30,000)	(11,046)	120,000	120,000	
145553	Dixon Center Use					5,000		5,000	5,000	5,000	8,000	
	Total Sales & Services		100,727	30,319	131,046	128,954		(30,000)	98,954	230,000	183,000	25.68%
	<u>Other Revenue Accounts</u>											
144000	Miscellaneous					10,000		10,000	10,000	10,000	35,000	
145553	Dixon Center Use					145,000		145,000	145,000	145,000	142,000	
	Total Other Revenue					155,000		155,000	155,000	155,000	177,000	-12.43%
	<u>Indirect Cost Revenue</u>											
144000	Indirect Cost					10,000		10,000	10,000	10,000	10,000	
	Total Indirect Cost					10,000		10,000	10,000	10,000	10,000	
	<u>Constituency Gifts</u>											
144005	FWS Development	96,140		28,938	125,078	27,204		(130,282)	(103,078)	22,000		
	Total Constituency Gifts	96,140		28,938	125,078	27,204		(130,282)	(103,078)	22,000		
	<u>Restricted Accounts</u>											
144000	Contracts/Grants					476,000		476,000	476,000	476,000	350,000	
144000	Gifts					450,000		450,000	450,000	450,000	375,000	
144000	Endowment Earnings	48,478		11,296	59,774	90,226		90,226	150,000	100,000	100,000	
	Total Restricted	48,478		11,296	59,774	1,016,226		1,016,226	1,076,000	825,000	30.42%	
	2014-15 Total College	2,140,114	244,128	703,651	3,087,893	1,953,704		(160,282)	1,793,422	4,881,315	4,442,426	9.88%
	<u>College of Human Sciences</u>											
	<u>Base Budget</u>											
146000	Adm-Sch of Human Sci	852,862	64,015	275,816	1,192,693	185,833		185,833	1,378,526	1,337,532		
146000	One-Time Supplement	87,714	2,656	27,201	117,571				117,571	91,951		
146500	Consumer Affairs	1,209,200	32,442	321,108	1,562,750	28,287		28,287	1,591,037	1,629,662		
146700	Hum Devel/Fam Studies	1,715,455	47,865	481,081	2,244,401	36,505		36,505	2,280,906	2,219,986		
146900	Nutrition & Food Science	1,040,523	27,735	295,030	1,363,288	29,662		29,662	1,392,950	1,364,906		
	Total Base	4,905,754	174,713	1,400,236	6,480,703	280,287		280,287	6,760,990	6,644,037		1.76%

ORG	ORG TITLE	2014-2015 PERSONNEL COSTS			2014-2015 TOTAL PERSONNEL COSTS	2014-2015 MAINTENANCE			2014-2015 TOTAL MAINTENANCE COSTS	2014-2015 TOTAL	2013-2014 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL	TRANSFERS OR OTHERS				
	Semester CH Allocation Accounts											
146000	Undergrad Distance					50,000			50,000	50,000		
146001	Summer Budget-Hum Sci	602,866		181,463	784,329					784,329	799,518	
146003	Course Allocation	124,975		37,617	162,592	47,408			47,408	210,000	190,000	
	Total SCH Allocation	727,841		219,080	946,921	97,408			97,408	1,044,329	989,518	5.54%
	Sales & Services Accounts											
146000	Miscellaneous					50,000			50,000	50,000	75,000	
146017	Harris Early Learning Ctr					1,900,000			1,900,000	1,900,000	1,700,000	
	Total Sales & Services					1,950,000			1,950,000	1,950,000	1,775,000	9.86%
	Study Abroad Accounts											
146004	Ariccia Study Abroad					950,000			950,000	950,000	750,000	
146926	Study/Travel-Napa Valley										80,000	
146927	Study/Travel-Europe					55,000			55,000	55,000	50,000	
	Total Study Abroad					1,005,000			1,005,000	1,005,000	880,000	14.20%
	Other Revenue Accounts											
146000	Miscellaneous	647,523		192,714	840,237			(690,237)	(690,237)	150,000	100,000	
146708	Marriage/Family Therapy					20,000			20,000	20,000	20,000	
146710	Child Study Center	62,445		13,472	75,917	19,083			19,083	95,000	95,000	
	Total Other Revenue	709,968		206,186	916,154	39,083		(690,237)	(651,154)	265,000	195,000	35.90%
	Distance Accounts											
146005	Distance-Human Sci					10,000			10,000	10,000	20,000	
	Total Distance					10,000			10,000	10,000	20,000	-50.00%
	Indirect Cost Revenue											
146000	Indirect Cost					80,000			80,000	80,000	175,000	
	Total Indirect Cost					80,000			80,000	80,000	175,000	-54.29%
	Constituency Gifts											
146006	Human Sci Development	119,995		36,119	156,114	31,257		(162,371)	(131,114)	25,000		
	Total Constituency Gifts	119,995		36,119	156,114	31,257		(162,371)	(131,114)	25,000		
	Restricted Accounts											
146000	Contracts/Grants	1,030,378	178,190	330,926	1,539,494	460,506			460,506	2,000,000	4,000,000	
146000	Gifts	50,000		15,050	65,050	734,950			734,950	800,000	825,000	
146000	Endowment Earnings	227,740	2,105	69,184	299,029	20,971			20,971	320,000	100,000	
	Total Restricted	1,308,118	180,295	415,160	1,903,573	1,216,427			1,216,427	3,120,000	4,925,000	-36.65%
	2014-15 Total College	7,771,676	355,008	2,276,781	10,403,465	4,709,462		(852,608)	3,856,854	14,260,319	15,603,555	-8.61%
	James I. Harrison School of Pharmacy											
	Base Budget											
150000	Adm-Sch of Pharmacy	295,000	5,236	89,666	389,902	61,606			61,606	451,508	449,899	
150003	Pharmacy Salary Reserve	25		8	33	4,730			4,730	4,763	4,793	
150003	One-Time Supplement	102,873	2,536	31,728	137,137					137,137	107,253	

ORG	ORG TITLE	2014-2015 PERSONNEL COSTS			2014-2015 TOTAL PERSONNEL COSTS	2014-2015 MAINTENANCE			2014-2015 TOTAL MAINTENANCE COSTS	2014-2015 TOTAL	2013-2014 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL	TRANSFERS OR OTHERS				
150005	Instr Support-Pharm	71,270	552	21,452	93,274	23,445			23,445	116,719	113,429	
150101	PSR&E-Pharmacy	49,620		14,936	64,556					64,556	61,070	
150300	Pharmaceutical Sciences	1,389,369	42,598	409,951	1,841,918	54,092			54,092	1,896,010	1,851,883	
150400	Pharmacy Care Sys	632,700	43,847	196,325	872,872	28,055			28,055	900,927	885,909	
150605	Clinical Pharmacy Pract	2,929,208	44,323	882,161	3,855,692	71,133			71,133	3,926,825	3,859,312	
	Total Base	5,470,065	139,092	1,646,227	7,255,384	243,061			243,061	7,498,445	7,333,548	2.25%
	<u>Semester CH Allocation Accounts</u>											
150002	Summer Budget-Pharm	317,968		95,708	413,676					413,676	492,011	
	Total SCH Allocation	317,968		95,708	413,676					413,676	492,011	-15.92%
	<u>Professional Fees Accounts</u>											
150004	Pharmacy Fees	2,924,324	168,977	929,642	4,022,943	2,182,057			2,182,057	6,205,000	6,500,000	
	Total Professional Fees	2,924,324	168,977	929,642	4,022,943	2,182,057			2,182,057	6,205,000	6,500,000	-4.54%
	<u>Sales & Services Accounts</u>											
150000	Pharmacy Administration										15,000	
150000	Miscellaneous										35,000	
150701	AU Pharmacy Care Ctr	356,006	31,200	116,549	503,755	25,569		(522,824)	(497,255)	6,500	10,000	
150704	SEIB Healthcare Center	358,979	181,070	162,555	702,604	349,396			349,396	1,052,000	700,000	
150705	SEIB Pharmacy	120,327	27,050	44,360	191,737	1,403,263			1,403,263	1,595,000	4,500,000	
150706	Alabama Pharm Svcs Ntwk	19,270		5,800	25,070			(4,070)	(4,070)	21,000		
171201	Instrumentation Fac - SC	48,169		14,499	62,668			(17,668)	(17,668)	45,000		
	Total Sales & Services	902,751	239,320	343,763	1,485,834	1,778,228		(544,562)	1,233,666	2,719,500	5,260,000	-48.30%
	<u>Other Revenue Accounts</u>											
150000	Pharmacy Administration					100,000			100,000	100,000	85,000	
150000	Miscellaneous										10,000	
150010	AU Emp Pharmacy	155,322	91,330	74,242	320,894	3,202,106			3,202,106	3,523,000	2,950,000	
150102	Non Trad PY Degree					5,000		(5,000)				
150103	Pharm Ext Service					45,000			45,000	45,000	50,000	
150702	Student Health Py	156,397	47,278	57,854	261,529	863,471			863,471	1,125,000	1,200,000	
150705	SEIB Pharmacy					355,000			355,000	355,000	250,000	
150800	HSOP Mobile Campus Prgm	1,041,240	34,460	323,786	1,399,486			(1,393,486)	(1,393,486)	6,000	6,000	
	Total Other Revenue	1,352,959	173,068	455,882	1,981,909	4,570,577		(1,398,486)	3,172,091	5,154,000	4,551,000	13.25%
	<u>Indirect Cost Revenue</u>											
150000	Indirect Cost					125,000			125,000	125,000	125,000	
	Total Indirect Cost					125,000			125,000	125,000	125,000	
	<u>Constituency Gifts</u>											
150007	Pharmacy Development	96,080		28,920	125,000	52,025		(130,025)	(78,000)	47,000		
	Total Constituency Gifts	96,080		28,920	125,000	52,025		(130,025)	(78,000)	47,000		
	<u>Restricted Accounts</u>											
150000	Contracts/Grants	465,864	64,440	149,336	679,640	520,360			520,360	1,200,000	1,150,000	
150000	Gifts					100,000			100,000	100,000	125,000	
150000	Endowment Earnings					100,000			100,000	100,000	100,000	
	Total Restricted	465,864	64,440	149,336	679,640	720,360			720,360	1,400,000	1,375,000	1.82%
	2014-15 Total College	11,530,011	784,897	3,649,478	15,964,386	9,671,308		(2,073,073)	7,598,235	23,562,621	25,636,559	-8.09%

ORG	ORG TITLE	2014-2015 PERSONNEL COSTS			2014-2015 TOTAL PERSONNEL COSTS	2014-2015 MAINTENANCE			2014-2015 TOTAL MAINTENANCE COSTS	2014-2015 TOTAL	2013-2014 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL	TRANSFERS OR OTHERS				
	School of Nursing											
	Base Budget											
148000	Adm-Sch of Nursing	342,061	113,900	136,609	592,570	56,587		56,587	649,157	632,351		
148500	Nursing	1,406,150	106,780	433,395	1,946,325	40,498		40,498	1,986,823	1,791,283		
148506	One-Time Supplement	32,754	4,297	11,153	48,204				48,204	37,700		
148506	Nursing Salary Reserve	75,546		22,739	98,285				98,285	82,124		
	Total Base	1,856,511	224,977	603,896	2,685,384	97,085		97,085	2,782,469	2,543,458		9.40%
	Professional Fees Accounts											
148003	Clinical Fees					650,000		650,000	650,000	525,000		
	Total Professional Fees					650,000		650,000	650,000	525,000		23.81%
	Distance Accounts											
148516	Nursing-Distance					350,000		350,000	350,000			
	Total Distance					350,000		350,000	350,000			
	Semester CH Allocation Accounts											
148002	Summer Budget-Nursing	539,274		162,321	701,595				701,595	796,102		
148502	Course Allocation					60,000		60,000	60,000	40,000		
	Total SCH Allocation	539,274		162,321	701,595	60,000		60,000	761,595	836,102		-8.91%
	Sales & Services Accounts											
148000	Miscellaneous					130,000		130,000	130,000	75,000		
	Total Sales & Services					130,000		130,000	130,000	75,000		73.33%
	Other Revenue Accounts											
148000	Miscellaneous					60,000		60,000	60,000	75,000		
	Total Other Revenue					60,000		60,000	60,000	75,000		-20.00%
	Constituency Gifts											
148001	Nursing Development	94,540		28,457	122,997	45,204		(128,201)	(82,997)	40,000		
	Total Constituency Gifts	94,540		28,457	122,997	45,204		(128,201)	(82,997)	40,000		
	Restricted Accounts											
148000	Contracts/Grants	178,440		53,710	232,150	50		50	232,200	5,000		
148000	Gifts					100,000		100,000	100,000	100,000		
148000	Endowment Earnings					40,000		40,000	40,000			
	Total Restricted	178,440		53,710	232,150	140,050		140,050	372,200	105,000		254.48%
	2014-15 Total College	2,668,765	224,977	848,384	3,742,126	1,532,339		(128,201)	5,146,264	4,159,560		23.72%
	College of Vet Medicine											
	Base Budget											
139201	Anatomy Physio & Pharm	2,541,011	227,691	828,641	3,597,343	120,197		120,197	3,717,540	3,555,888		
139400	Clinical Sciences	6,482,278	6,114	1,806,252	8,294,644	134,670		134,670	8,429,314	8,557,947		
139407	Raptor Rehabilitation	94,850	73,519	50,679	219,048	53,090		53,090	272,138	266,035		
139501	Lab Animal Health	176,156	35,033	61,267	272,456	11,346		11,346	283,802	365,175		
139701	Pathobiology	3,772,545	442,580	1,234,214	5,449,339	187,685		(450,000)	(262,315)	5,090,791		

ORG	ORG TITLE	2014-2015 PERSONNEL COSTS			2014-2015 TOTAL PERSONNEL COSTS	2014-2015 MAINTENANCE			2014-2015 TOTAL MAINTENANCE COSTS	2014-2015 TOTAL	2013-2014 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL	TRANSFERS OR OTHERS				
139703	Dist Univ Prof-Blagburn					17,000			17,000	17,000	17,000	
140200	Adm - Vet Med	744,129	160,202	267,466	1,171,797	92,052			92,052	1,263,849	1,213,991	
140201	Research & Grad Studies	188,203		7,340	195,543	6,907			6,907	202,450	199,815	
140202	Vet Med Salary Reserve	897,681		270,202	1,167,883					1,167,883	940,149	
140202	One-Time Supplement	246,870	17,459	79,563	343,892					343,892	268,953	
140203	VM Academic Affairs		1,146		1,146	20,220			20,220	21,366	21,366	
140204	Animal Hlth&Disease Rsch	41,814	35,293	15,808	92,915	321,311			321,311	414,226	402,079	
140205	Comp Group-Adm-CVM	604,712	52,489	192,150	849,351	17,204			17,204	866,555	852,645	
140219	Cancer Research Initiative					1,100,000			1,100,000	1,100,000	1,100,000	
	Total Base	15,790,249	1,051,526	4,813,582	21,655,357	2,081,682		(450,000)	1,631,682	23,287,039	22,851,834	1.90%
	<u>Semester CH Allocation Accounts</u>											
140223	Summer Budget					430,223			430,223	430,223	281,881	
	Total SCH Allocation					430,223			430,223	430,223	281,881	52.63%
	<u>Sales & Services Accounts</u>											
139201	Anatomy Physio & Pharm					7,000			7,000	7,000		
139208	Clinical Pharm Services	82,090	24,780	32,168	139,038	310,962			310,962	450,000	375,000	
139281	Diagnostic Serv P&P-SC	2,672	22,850	2,028	27,550	52,450			52,450	80,000	60,000	
139400	Clinical Sciences					203,000		(1,000)	202,000	202,000	190,000	
139407	Raptor Rehabilitation					13,000			13,000	13,000		
139409	Small Animal Hospital	1,941,637	4,057,385	1,580,719	7,579,741	1,358,259		(250,000)	1,108,259	8,688,000	7,305,200	
139601	Lab Animal Health-SC	52,880	185,576	71,775	310,231	114,769		(425,000)	(310,231)			
139701	Pathobiology					185,000			185,000	185,000	70,000	
139733	Molecular Diag Testing					180,000			180,000	180,000	140,000	
140101	Scott-Ritchey Research					50,000		(50,000)				
140200	Adm College/ Vet Med										45,000	
140200	Miscellaneous										125,000	
140203	Academic Affairs					45,000			45,000	45,000		
140205	Comp Group-Adm-CVM					90,000			90,000	90,000		
140207	Vet Med Ext Service	96,799		29,137	125,936	74,064			74,064	200,000	175,000	
140401	Canine Trng & Sales-SC										19,000	
	Total Sales & Services	2,176,078	4,290,591	1,715,827	8,182,496	2,683,504		(726,000)	1,957,504	10,140,000	8,504,200	19.24%
	<u>Professional Fees Accounts</u>											
140220	Ved Med Fees					6,000,000			6,000,000	6,000,000	5,750,000	
	Total Professional Fees					6,000,000			6,000,000	6,000,000	5,750,000	4.35%
	<u>Endowment Earnings Accounts</u>											
140006	Scott-Ritchey Research	684,515	105,671	237,598	1,027,784	193,616			193,616	1,221,400	1,171,200	
	Total Endowment Earnings	684,515	105,671	237,598	1,027,784	193,616			193,616	1,221,400	1,171,200	4.29%
	<u>Other Revenue Accounts</u>											
139300	Biomed Communications					4,000		(4,000)				
139400	Clinical Sciences					11,000			11,000	11,000		
139407	Raptor Rehabilitation					55,000		(4,000)	51,000	51,000	44,000	
139409	Small Animal Hospital					12,000			12,000	12,000		
140209	CVM Salary Supplemt	1,026,330		298,049	1,324,379			(1,324,379)	(1,324,379)			
	Total Other Revenue	1,026,330		298,049	1,324,379	82,000		(1,332,379)	(1,250,379)	74,000	44,000	68.18%

ORG	ORG TITLE	2014-2015 PERSONNEL COSTS			2014-2015 TOTAL PERSONNEL COSTS	2014-2015 MAINTENANCE			2014-2015 TOTAL MAINTENANCE COSTS	2014-2015 TOTAL	2013-2014 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL	TRANSFERS OR OTHERS				
140200	<u>Indirect Cost Revenue</u>											
	Indirect Cost					347,000			347,000	347,000	325,000	
	Total Indirect Cost					347,000			347,000	347,000	325,000	6.77%
140208	<u>Constituency Gifts</u>											
	CVM Development	166,000	36,060	60,820	262,880	274,655		(272,535)	2,120	265,000		
	Total Constituency Gifts	166,000	36,060	60,820	262,880	274,655		(272,535)	2,120	265,000		
140200	<u>Restricted Accounts</u>											
	Contracts/Grants	2,916,033	777,235	1,066,149	4,759,417	83			83	4,759,500	4,000,000	
140200	Gifts					2,500,000			2,500,000	2,500,000	3,000,000	
140200	Endowment Earnings					500,000			500,000	500,000	200,000	
	Total Restricted	2,916,033	777,235	1,066,149	4,759,417	3,000,083			3,000,083	7,759,500	7,200,000	7.77%
	2014-15 Total College	22,759,205	6,261,083	8,192,025	37,212,313	15,092,763		(2,780,914)	12,311,849	49,524,162	46,128,115	7.36%
105401	<u>Graduate Studies</u>											
	<u>Base Budget</u>											
	Adm-Graduate Studies	723,749	90,620	245,125	1,059,494	49,119			49,119	1,108,613	1,085,228	
105403	One-Time Supplement	14,114	1,137	19,482	34,733					34,733	27,164	
	Total Base	737,863	91,757	264,607	1,094,227	49,119			49,119	1,143,346	1,112,392	2.78%
105401	<u>Other Revenue Accounts</u>											
	Admin/Microfm Doc Dis					25,000			25,000	25,000	20,000	
105409	Application Fee-Grad Sch		25,500		25,500	349,500			349,500	375,000	325,000	
	Total Other Revenue		25,500		25,500	374,500			374,500	400,000	345,000	15.94%
105413	<u>Constituency Gifts</u>											
	Grad School Development	36,253		10,912	47,165	1,765		(48,930)	(47,165)			
	Total Constituency Gifts	36,253		10,912	47,165	1,765		(48,930)	(47,165)			
105401	<u>Restricted Accounts</u>											
	Contracts/Grants										40,000	
105401	Gifts					50,000			50,000	50,000	45,000	
105401	Endowment Earnings					50,000			50,000	50,000		
	Total Restricted					100,000			100,000	100,000	85,000	17.65%
	2014-15 Total Area	774,116	117,257	275,519	1,166,892	525,384		(48,930)	476,454	1,643,346	1,542,392	6.55%
152000	<u>Library</u>											
	<u>Base Budget</u>											
	Library Adm & Archives	3,519,243	1,567,700	1,369,103	6,456,046	1,145,929			1,145,929	7,601,975	7,665,034	
152001	Ala Academy of Sci					4,570			4,570	4,570	4,570	
152002	Library Materials					5,872,016			5,872,016	5,872,016	5,818,112	
152004	One-Time Supplement	62,946	18,160	24,413	105,519					105,519	82,525	
152004	Library Salary Reserve	181,279		54,565	235,844					235,844	130,725	
	Total Base	3,763,468	1,585,860	1,448,081	6,797,409	7,022,515			7,022,515	13,819,924	13,700,966	0.87%

ORG	ORG TITLE	2014-2015 PERSONNEL COSTS			2014-2015 TOTAL PERSONNEL COSTS	2014-2015 MAINTENANCE			2014-2015 TOTAL MAINTENANCE COSTS	2014-2015 TOTAL	2013-2014 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL	TRANSFERS OR OTHERS				
152000	<u>Sales & Services Accounts</u>											
152000	Library Adm & Archives					40,000			40,000	40,000	35,000	
152005	InfoQuest					8,000			8,000	8,000	8,000	
	Total Sales & Services					48,000			48,000	48,000	43,000	11.63%
152000	<u>Other Revenue Accounts</u>											
152000	Library Adm & Archives					80,000			80,000	80,000	55,000	
	Total Other Revenue					80,000			80,000	80,000	55,000	45.45%
152006	<u>Constituency Gifts</u>											
152006	Library Development	51,984		15,647	67,631	7,176		(71,807)	(64,631)	3,000		
	Total Constituency Gifts	51,984		15,647	67,631	7,176		(71,807)	(64,631)	3,000		
152000	<u>Restricted Accounts</u>											
152000	Contracts/Grants	21,525		2,045	23,570	11,430			11,430	35,000	35,000	
152000	Gifts					250,000			250,000	250,000	525,000	
152000	Endowment Earnings					190,000			190,000	190,000	100,000	
	Total Restricted	21,525		2,045	23,570	451,430			451,430	475,000	660,000	-28.03%
	2014-15 Total Area	3,836,977	1,585,860	1,465,773	6,888,610	7,609,121		(71,807)	7,537,314	14,425,924	14,458,966	-0.23%
	<u>Office of Information Technology</u>											
	<u>Base Budget</u>											
155000	Off InfoTechnology Adm	627,337	24,493	196,201	848,031	169,672			169,672	1,017,703	1,123,820	
155001	OIT Salary Reserve	35,087		10,561	45,648					45,648	18,801	
155001	One-Time Supplement	86,547	9,082	28,784	124,413					124,413	97,302	
155002	Identity Management	206,470	39,890	74,154	320,514	57,132			57,132	377,646	423,046	
155102	Multi-Media Class Maint	150,608	30,000	45,333	225,941	150,000			150,000	375,941	314,809	
155103	Server Support	3,556,037	490,725	1,178,738	5,225,500	1,355,829		(86,660)	1,269,169	6,494,669	6,633,169	
155121	Student Network & I2					2,087,570			2,087,570	2,087,570	2,087,570	
	Total Base	4,662,086	594,190	1,533,771	6,790,047	3,820,203		(86,660)	3,733,543	10,523,590	10,698,517	-1.64%
	<u>Other OIT Base Budget Accounts:</u>											
155003	Administrative Software					1,100,000			1,100,000	1,100,000	800,000	
155104	Academic Software					327,175			327,175	327,175		
	Total Base					1,427,175			1,427,175	1,427,175	800,000	78.40%
	2014-15 Total Area	4,662,086	594,190	1,533,771	6,790,047	5,247,378		(86,660)	5,160,718	11,950,765	11,498,517	3.93%
	<u>AVP for Outreach</u>											
	<u>Base Budget</u>											
160000	AVP-Outreach	425,551		128,091	553,642	54,761			54,761	608,403	601,365	
160001	AVP-Outrch Dist Learng 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	

ORG	ORG TITLE	2014-2015 PERSONNEL COSTS			2014-2015 TOTAL PERSONNEL COSTS	2014-2015 MAINTENANCE			2014-2015 TOTAL MAINTENANCE COSTS	2014-2015 TOTAL	2013-2014 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL	TRANSFERS OR OTHERS				
160005	Outreach Salary Reserve					487			487	487	487	
160005	One-Time Supplement	23,656	4,065	8,344	36,065				36,065	36,065	28,206	
160200	PSR&E-Ctr Govt Svcs	275,153	48,490	97,416	421,059	4,954			4,954	426,013	432,084	
160500	Economic Dev Institute	205,583	47,602	73,779	326,964	3,675			3,675	330,639	325,469	
160600	Office of Public Service	292,430	41,400	100,284	434,114	12,894			12,894	447,008	427,056	
160700	Office of Prof & Cont Ed	110,419	77,652	56,609	244,680	366			366	245,046	241,761	
	Total Base	1,332,792	219,209	464,523	2,016,524	188,378			188,378	2,204,902	2,167,669	1.72%
	<u>Sales & Services Accounts</u>											
160201	Research & Devel CGS	67,925	12,293	24,146	104,364	15,269		(64,633)	(49,364)	55,000	75,000	
160202	Public Policy	76,400		22,996	99,396			(54,396)	(54,396)	45,000	25,000	
160203	Technical Asst & Traing	77,837	85,758	44,751	208,346	146,228		(29,574)	116,654	325,000	350,000	
160204	Tax & Finance					50,000			50,000	50,000		
160205	Survey Research Lab	68,366		20,578	88,944	10,000		(88,944)	(78,944)	10,000		
	Total Sales & Services	290,528	98,051	112,471	501,050	221,497		(237,547)	(16,050)	485,000	450,000	7.78%
	<u>Distance Accounts</u>											
160006	Outreach-Distance Fee					375,000			375,000	375,000	350,000	
	Total Distance					375,000			375,000	375,000	350,000	7.14%
	<u>Other Revenue Accounts</u>											
134158	Encyclopedia of Alabama	232,560		70,001	302,561			(302,561)	(302,561)			
160007	K-12 Outreach	80,000		24,080	104,080			(104,080)	(104,080)			
160501	EDI-Rural Developmt	21,502		6,472	27,974			(27,974)	(27,974)			
160600	Office of Public Service		39,000	11,739	50,739			(50,739)	(50,739)			
160701	OLLI		33,220	9,999	43,219	56,781			56,781	100,000	50,000	
160702	Outreach Program Office	306,351	113,900	121,277	541,528	3,858,472			3,858,472	4,400,000	1,700,000	
	Total Other Revenue	640,413	186,120	243,568	1,070,101	3,915,253		(485,354)	3,429,899	4,500,000	1,750,000	157.14%
	<u>Indirect Cost Revenue</u>											
160000	Indirect Cost										15,000	
	Total Indirect Cost										15,000	-100.00%
	<u>Restricted Accounts</u>											
160000	Contracts/Grants										250,000	
160000	Gifts										5,000	
160000	Endowment Earnings	60,010		18,063	78,073	1,927			1,927	80,000		
	Total Restricted	60,010		18,063	78,073	1,927			1,927	80,000	255,000	-68.63%
	2014-15 Total Area	2,323,743	503,380	838,625	3,665,748	4,702,055		(722,901)	3,979,154	7,644,902	4,987,669	53.28%
	<u>VP for Research</u>											
	<u>Base Budget</u>											
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	58,870	44,520	31,120	134,510					134,510		
170641	Equipmt Infrastructure					250,000			250,000	250,000	250,000	
170652	Research Grant-In-Aid					164,061			164,061	164,061	164,061	

ORG	ORG TITLE	2014-2015 PERSONNEL COSTS			2014-2015 TOTAL PERSONNEL COSTS	2014-2015 MAINTENANCE			2014-2015 TOTAL MAINTENANCE COSTS	2014-2015 TOTAL	2013-2014 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL	TRANSFERS OR OTHERS				
170653	Resch-Research Lines	40,491		12,188	52,679	327,716			327,716	380,395	587,599	
170654	VP-Resrch Salary Reserv	201,800		60,742	262,542	18,352			18,352	280,894	166,566	
170654	One-Time Supplement	55,845	11,609	20,304	87,758					87,758	68,634	
170655	Undgrd Rrch Compet Fell					37,600			37,600	37,600	37,600	
170656	Undgrd Compet Stdt Fell					90,000			90,000	90,000	90,000	
170658	VP-Research	706,050	53,872	225,359	985,281	310,263			310,263	1,295,544	1,207,110	
170660	Drug Free Work Place					8,500			8,500	8,500	8,500	
170682	University Veterinarian	199,600	101,380	90,595	391,575					391,575	389,971	
170771	Offc of Resrch Compliance	197,215	67,470	79,670	344,355					344,355	337,182	
170781	Offc of Sponsored Prgms	707,520	126,118	249,285	1,082,923	30,385			30,385	1,113,308	1,084,821	
170900	Animal Resrces Compliance		38,200	11,498	49,698	111,559			111,559	161,257	159,501	
172400	External Prgm Developmt	444,910		133,918	578,828	145,163			145,163	723,991	832,412	
172404	Inst Collaboration & Tech	210,120	37,740	74,606	322,466	677,534			677,534	1,000,000	1,000,000	
173000	Human Subjects Compl		38,200	11,498	49,698	4,565			4,565	54,263	53,432	
174200	Off of Technology Transfer	497,290	142,429	192,213	831,932	16,995			16,995	848,927	835,038	
	Total Base	3,319,711	661,538	1,192,996	5,174,245	2,595,435			2,595,435	7,769,680	7,675,169	1.23%
	<u>Sales & Services Accounts</u>											
170658	Miscellaneous					10,000			10,000	10,000	100,000	
	Total Sales & Services					10,000			10,000	10,000	100,000	
	<u>Other Revenue Accounts</u>											
170632	Research Security	43,080		12,967	56,047			(56,047)	(56,047)			
170658	Miscellaneous										675,000	
170683	Off of AU in Huntsville	482,530	37,230	156,448	676,208	294,594		(970,802)	(676,208)			
170686	Food Safety Initiative	170,150		51,215	221,365			(221,365)	(221,365)			
170781	Offc of Sponsored Prgms					1,150		(1,150)				
174201	Research & Patent Develop					850,000			850,000	850,000		
174202	Tech Transfer Development					233,333		(233,333)				
	Total Other Revenue	695,760	37,230	220,630	953,620	1,379,077		(1,482,697)	(103,620)	850,000	675,000	25.93%
	<u>Indirect Cost Revenue</u>											
170658	Indirect Cost					1,000,000			1,000,000	1,000,000	1,300,000	
	Total Indirect Cost					1,000,000			1,000,000	1,000,000	1,300,000	-23.08%
	<u>Restricted Accounts</u>											
170658	Gifts					2,000			2,000	2,000		
170658	Endowment Earnings					35,000			35,000	35,000		
	Total Restricted					37,000			37,000	37,000		
	2014-15 Total Area	4,015,471	698,768	1,413,626	6,127,865	5,021,512		(1,482,697)	3,538,815	9,666,680	9,750,169	-0.86%
	<u>Jule Collins Smith Museum</u>											
	<u>Base Budget</u>											
134440	JCS Museum of Fine Arts	467,414	159,734	188,772	815,920	183,227			183,227	999,147	985,788	
134440	One-Time Supplement	9,016	3,135	3,657	15,808					15,808	12,363	
	Total Base	476,430	162,869	192,429	831,728	183,227			183,227	1,014,955	998,151	1.68%

ORG	ORG TITLE	2014-2015 PERSONNEL COSTS			2014-2015 TOTAL PERSONNEL COSTS	2014-2015 MAINTENANCE			2014-2015 TOTAL MAINTENANCE COSTS	2014-2015 TOTAL	2013-2014 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL	TRANSFERS OR OTHERS				
	Sales & Services Accounts											
134442	JCS Museum-Operating		220	20	240	39,760			39,760	40,000	45,000	
	Total Sales & Services		220	20	240	39,760			39,760	40,000	45,000	-11.11%
	Other Revenue Accounts											
134441	JCS Museum-City of AU	22,290		6,709	28,999	21,001			21,001	50,000	50,000	
134442	JCS Museum-Operating					5,000			5,000	5,000	40,000	
	Total Other Revenue	22,290		6,709	28,999	26,001			26,001	55,000	90,000	-38.89%
	Constituency Gifts											
134443	JCS Museum Development	122,890		36,990	159,880	128,768		(163,648)	(34,880)	125,000		
	Total Constituency Gifts	122,890		36,990	159,880	128,768		(163,648)	(34,880)	125,000		
	Restricted Accounts											
134440	Contracts/Grants	63,520		10,626	74,146	15,854			15,854	90,000	95,000	
134440	Gifts	420	219	147	786	1,274,214			1,274,214	1,275,000	1,275,000	
134440	Endowment Earnings					175,000			175,000	175,000	50,000	
	Total Restricted	63,940	219	10,773	74,932	1,465,068			1,465,068	1,540,000	1,420,000	8.45%
	2014-15 Total Area	685,550	163,308	246,921	1,095,779	1,842,824		(163,648)	1,679,176	2,774,955	2,553,151	8.69%
	Diversity & Multicultural Affairs											
	Base Budget											
153003	Access & Community Init					24,351			24,351	24,351	24,351	
153004	Minority Programs					30,000			30,000	30,000	30,000	
153005	Educ Opportunity Prgm					25,000			25,000	25,000	25,000	
153006	Women's Resource Ctr					38,500			38,500	38,500	38,500	
153007	Women in Sci & Engin					18,400			18,400	18,400	18,400	
157400	Multicultural Center					73,000			73,000	73,000	73,000	
157800	Diversity & Multi Affairs	962,505	199,467	313,013	1,474,985	158,156			158,156	1,633,141	1,615,739	
157800	One-Time Supplement	14,566	1,300	4,776	20,642					20,642	16,144	
157802	Black Grad Assist Prgm	24,719		964	25,683	150,000			150,000	175,683	175,337	
157803	Women Initiatives					20,000			20,000	20,000	20,000	
	Total Base	1,001,790	200,767	318,753	1,521,310	537,407			537,407	2,058,717	2,036,471	1.09%
	Sales & Services Accounts											
157800	Diversity & Multi Affairs					25,000			25,000	25,000		
	Total Sales & Services					25,000			25,000	25,000		
	Indirect Cost Revenue											
157800	Indirect Cost					5,000			5,000	5,000		
	Total Indirect Cost					5,000			5,000	5,000		
	Constituency Gifts											
157807	ODMA Development	57,758		17,385	75,143	3,082		(77,225)	(74,143)	1,000		
	Total Constituency Gifts	57,758		17,385	75,143	3,082		(77,225)	(74,143)	1,000		

ORG	ORG TITLE	2014-2015 PERSONNEL COSTS			2014-2015 TOTAL PERSONNEL COSTS	2014-2015 MAINTENANCE			2014-2015 TOTAL MAINTENANCE COSTS	2014-2015 TOTAL	2013-2014 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL	TRANSFERS OR OTHERS				
157800	<u>Restricted Accounts</u>											
	Contracts/Grants					600,000			600,000	600,000	450,000	
157800	Endowment Earnings					1,000			1,000	1,000		
	Total Restricted					601,000			601,000	601,000	450,000	33.56%
	2014-15 Total Area	1,059,548	200,767	336,138	1,596,453	1,171,489		(77,225)	1,094,264	2,690,717	2,486,471	8.21%
	<u>Undergraduate Studies</u>											
	<u>Base Budget</u>											
157000	Air Force ROTC		41,431	10,303	51,734	7,475			7,475	59,209	58,490	
157200	Army ROTC		34,200	10,096	44,296	7,475			7,475	51,771	51,043	
157300	Cooperative Education	148,670	64,870	61,682	275,222	18,752			18,752	293,974	289,426	
157600	Honors Program	608,460	72,640	172,206	853,306	33,850			33,850	887,156	859,861	
157900	Navy ROTC		32,360	9,740	42,100	7,475			7,475	49,575	48,870	
158102	Undergrad Studies Adm	508,015	33,390	162,963	704,368	36,903			36,903	741,271	720,911	
158102	One-Time Supplement	56,113	8,770	19,530	84,413					84,413	66,018	
158103	Special Lectures					10,000			10,000	10,000	10,000	
158118	AU Veterans Center	196,440	31,580	68,634	296,654	25,000			25,000	321,654	311,286	
158133	Acad Act in Sustainability	72,299		21,762	94,061	30,000			30,000	124,061	137,378	
181000	AU Career Center	460,480	60,170	156,716	677,366	37,875			37,875	715,241	700,789	
181153	OUS Acad Coun-Advis Ct	367,595	34,580	121,055	523,230	20,000			20,000	543,230	506,070	
181154	Interdisciplinary Studies					20,000			20,000	20,000	30,000	
181155	Core Enhancement					22,000			22,000	22,000	22,000	
181156	Living&Learn Com Prgm	94,315		26,181	120,496	10,000			10,000	130,496	129,665	
181301	First Yr Experience	215,550	53,630	81,031	350,211					350,211	344,363	
181302	First Year Seminars	46,820		14,093	60,913	20,050			20,050	80,963	89,950	
181700	Supplemental Instruction	8,250	24,560	322	33,132					33,132	33,016	
181800	Academic Support	226,960	27,570	71,266	325,796	27,540			27,540	353,336	347,372	
184400	Study Partners		58,315		58,315					58,315	58,315	
	Total Base	3,009,967	578,066	1,007,580	4,595,613	334,395			334,395	4,930,008	4,814,823	2.39%
	<u>Semester CH Allocation Accounts</u>											
158102	Miscellaneous					90,000			90,000	90,000		
	Total SCH Allocation					90,000			90,000	90,000		
	<u>Professional Fees Accounts</u>											
157600	Honors Program Fee					695,000			695,000	695,000	600,000	
	Total Professional Fees					695,000			695,000	695,000	600,000	15.83%
	<u>Sales & Services Accounts</u>											
157301	Coop Education					30,000			30,000	30,000	30,000	
158102	Miscellaneous					10,000			10,000	10,000	15,000	
158118	AU Veterans Center					1,000			1,000	1,000		
	Total Sales & Services					41,000			41,000	41,000	45,000	-8.89%
	<u>Other Revenue Accounts</u>											
157000	Air Force ROTC		4,509	431	4,940					4,940		
157200	Army ROTC					2,000			2,000	2,000		

ORG	ORG TITLE	2014-2015 PERSONNEL COSTS			2014-2015 TOTAL PERSONNEL COSTS	2014-2015 MAINTENANCE			2014-2015 TOTAL MAINTENANCE COSTS	2014-2015 TOTAL	2013-2014 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL	TRANSFERS OR OTHERS				
157301	Coop Education					95,000			95,000	95,000	45,000	
158102	Miscellaneous					75,000			75,000	75,000	75,000	
158118	AU Veterans Center					10,000			10,000	10,000	6,070	
181002	Placement Career Fair	33,960		10,222	44,182	190,008			190,008	234,190	190,000	
181153	OUS Acad Coun-Advis Ct	8,005		2,415	10,420			(10,420)	(10,420)			
181301	First Yr Experience		16,020	4,830	20,850			(20,850)	(20,850)			
181321	Camp War Eagle					1,100,000			1,100,000	1,100,000	950,000	
181341	Success Orient Studts					170,000			170,000	170,000	160,000	
	Total Other Revenue	41,965	20,529	17,898	80,392	1,642,008		(31,270)	1,610,738	1,691,130	1,426,070	18.59%
	<u>Constituency Gifts</u>											
157602	Honors Development	36,253		10,912	47,165	5,765		(48,930)	(43,165)	4,000		
	Total Constituency Gifts	36,253		10,912	47,165	5,765		(48,930)	(43,165)	4,000		
	<u>Restricted Accounts</u>											
158102	Contracts/Grants	35,000		10,535	45,535	24,465			24,465	70,000	60,000	
158102	Gifts					150,000			150,000	150,000	20,000	
	Total Restricted	35,000		10,535	45,535	174,465			174,465	220,000	80,000	175.00%
	2014-15 Total Area	3,123,185	598,595	1,046,925	4,768,705	2,982,633		(80,200)	2,902,433	7,671,138	6,965,893	10.12%
	<u>Provost Office</u>											
	<u>Base Budget</u>											
100004	University Senate		19,890	5,987	25,877	77,200			77,200	103,077	102,398	
101021	Institut Resch & Assessmt	683,860	35,428	199,046	918,334	111,300			111,300	1,029,634	1,017,144	
105200	English as 2nd Language	97,640		29,390	127,030	3,305			3,305	130,335	124,657	
105800	International Programs	438,050	30,000	140,883	608,933	33,685			33,685	642,618	633,153	
123211	Auburn Aviation Center					350,000			350,000	350,000		
155101	Educational Technology	128,410	16,000	38,651	183,061	86,600			86,600	269,661	267,056	
158000	Office of Accessibility	610,943	77,732	200,740	889,415	152,697			152,697	1,042,112	1,010,430	
158101	Provost & VP Acad Aff	1,033,118	45,480	324,658	1,403,256	69,213			69,213	1,472,469	1,293,030	
158104	Reserve Summer Salary										57,851	
158105	Acad Aff Temp Support					4,712,331			4,712,331	4,712,331	4,588,550	
158106	Minority Recruitment	188,620		17,919	206,539					206,539	249,754	
158107	University Ombuds	104,000	19,890	37,291	161,181	9,000			9,000	170,181	161,698	
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	
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	
158114	Faculty Improvemt Leave										17,140	
158124	Provost Salary Reserve	38,635		11,629	50,264	10,934			10,934	61,198	19,473	
158124	One-Time Supplement	71,436	12,161	25,163	108,760					108,760	85,060	
158129	Office of University Writing	259,540	47,095	74,079	380,714	79,154			79,154	459,868	452,539	
158132	Quality Enhancement Plan	61,800		18,602	80,402	426,985			426,985	507,387	500,000	
160400	PSR&E-DL & OT	138,663	59,326	59,595	257,584	296			296	257,880	348,244	
182011	Office of the Registrar	409,232	410,710	243,705	1,063,647	102,152			102,152	1,165,799	1,150,027	
182021	Graduation Expenses					39,083			39,083	39,083	39,083	
	Total Base	4,263,947	773,712	1,427,338	6,464,997	6,942,395			6,942,395	13,407,392	12,795,747	4.78%

ORG	ORG TITLE	2014-2015 PERSONNEL COSTS			2014-2015 TOTAL PERSONNEL COSTS	2014-2015 MAINTENANCE			2014-2015 TOTAL MAINTENANCE COSTS	2014-2015 TOTAL	2013-2014 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL	TRANSFERS OR OTHERS				
	<u>Semester CH Allocation Accounts</u>											
158101	Course Allocation										170,000	
160401	Dist Lrn/Outrch Tech	61,518	94,893	39,590	196,001	703,999		703,999	900,000	550,000		
160401	Undergad Dist Learning									750,000		
	Total SCH Allocation	61,518	94,893	39,590	196,001	703,999		703,999	900,000	1,470,000	-38.78%	
	<u>International Fee Accounts</u>											
105806	Internatl Studt & Sch Fee	121,198	239,620	108,606	469,424	10,576		10,576	480,000	375,000		
	Total International Fee	121,198	239,620	108,606	469,424	10,576		10,576	480,000	375,000	28.00%	
	<u>Other Revenue Accounts</u>											
105201	Nihon Summer Institute					170,000		170,000	170,000			
105202	Intensive English Progrm	404,955	60,140	101,137	566,232	133,768		133,768	700,000	625,000		
158101	Miscellaneous					100,000		100,000	100,000	40,000		
158123	Biggio Center	144,800	37,860	54,981	237,641	140,359		140,359	378,000			
182011	Office of the Registrar	48,458	53,000	30,539	131,997	172,003		172,003	304,000	240,000		
	Total Other Revenue	598,213	151,000	186,657	935,870	716,130		716,130	1,652,000	905,000	82.54%	
	<u>Indirect Cost Revenue</u>											
158101	Indirect Cost										10,000	
	Total Indirect Cost										10,000	-100.00%
	<u>Restricted Accounts</u>											
158101	Contracts/Grants										15,000	
158101	Gifts					20,000		20,000	20,000	85,000		
158101	Endowment Earnings					165,000		165,000	165,000	50,000		
	Total Restricted					185,000		185,000	185,000	150,000	23.33%	
	2014-15 Total VP Area	5,044,876	1,259,225	1,762,191	8,066,292	8,558,100		8,558,100	16,624,392	15,705,747	5.85%	
	<u>President's Office</u>											
	<u>Base Budget</u>											
100000	President's Office	1,047,200	1,337	315,207	1,363,744	1,824,842		1,824,842	3,188,586	3,197,098		
100001	One-Time Supplement	77,838	2,481	24,176	104,495				104,495	81,724		
100003	Admin Prof Assembly	16,000		4,816	20,816				20,816	17,852		
100006	Comm/Persons/Disab					2,895		2,895	2,895	2,895		
100007	Office of Intercol Athl	42,405		12,764	55,169	6,498		6,498	61,667	60,739		
100008	General Counsel	704,990	36,290	223,125	964,405	75,000		75,000	1,039,405	979,449		
100101	Trustees	510,330	125,917	190,960	827,207	230,644		230,644	1,057,851	1,026,785		
100200	Governmental Affairs	429,330		129,228	558,558	49,977		49,977	608,535	585,353		
101001	Internal Auditing	674,100	9,391	202,904	886,395	65,790	(60,000)	5,790	892,185	774,416		
102000	Senior Advisor	3,276		311	3,587	5,671		5,671	9,258	9,314		
110001	Executive VP	418,000	1,115	125,818	544,933	20,828		20,828	565,761	546,423		
110020	Staff Advisory Council					14,957		14,957	14,957	14,957		
113003	University Wide Info Sys	179,891		54,147	234,038	20,000		20,000	254,038	240,089		
123003	W E Girls/Plainsmen					30,000		30,000	30,000	30,000		
146007	Center Sustainability	201,280		60,585	261,865	25,000		25,000	286,865	276,775		
	Total Base	4,304,640	176,531	1,344,041	5,825,212	2,372,102		(60,000)	2,312,102	8,137,314	7,843,869	3.74%

ORG	ORG TITLE	2014-2015 PERSONNEL COSTS			2014-2015 TOTAL PERSONNEL COSTS	2014-2015 MAINTENANCE			2014-2015 TOTAL MAINTENANCE COSTS	2014-2015 TOTAL	2013-2014 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL	TRANSFERS OR OTHERS				
100000	<u>Restricted Accounts</u>											
	Endowment Earnings							90,000	90,000	50,000		
	Total Restricted							90,000	90,000	50,000	80.00%	
	2014-15 Total Area	4,304,640	176,531	1,344,041	5,825,212	2,462,102		(60,000)	2,402,102	8,227,314	7,893,869	4.22%
	<u>Public Safety</u>											
	<u>Base Budget</u>											
111060	Public Safety	487,850	674,800	349,958	1,512,608	4,000,949			4,000,949	5,513,557	5,139,673	
111060	One-Time Supplement	9,439	11,006	6,154	26,599					26,599	20,803	
	Total Base	497,289	685,806	356,112	1,539,207	4,000,949			4,000,949	5,540,156	5,160,476	7.36%
	2014-15 Total Area	497,289	685,806	356,112	1,539,207	4,000,949			4,000,949	5,540,156	5,160,476	7.36%
	<u>Dean of Enrollment Services</u>											
	<u>Base Budget</u>											
182001	Off of Enrollment Servs	417,693	36,981	134,408	589,082	46,000			46,000	635,082	706,500	
182001	One-Time Supplement	31,025	12,154	12,997	56,176					56,176	43,934	
182002	Enrollmt Servs-Operations	222,520	433,874	197,575	853,969	518,704			518,704	1,372,673	1,360,449	
182201	Off of Univ Recruitment	884,060	217,053	302,839	1,403,952	788,050			788,050	2,192,002	2,056,158	
182211	War Eagle Day					61,000			61,000	61,000	61,000	
182300	Off of Univ Scholarship	258,820	120,460	114,163	493,443	60,000			60,000	553,443	547,480	
	Total Base	1,814,118	820,522	761,982	3,396,622	1,473,754			1,473,754	4,870,376	4,775,521	1.99%
	<u>Other Revenue Accounts</u>											
182211	War Eagle Day					27,000			27,000	27,000		
	Total Other Revenue					27,000			27,000	27,000		
	2014-15 Total Area	1,814,118	820,522	761,982	3,396,622	1,500,754			1,500,754	4,897,376	4,775,521	2.55%
	<u>VP Student Affairs</u>											
	<u>Base Budget</u>											
180000	VP Student Affairs - Admin	508,380	27,800	156,936	693,116	39,589			39,589	732,705	1,579,490	
180001	VPSA Salary Reserve	282,104		84,913	367,017					367,017	448,654	
180001	One-Time Supplement	31,220	13,423	13,438	58,081					58,081	45,424	
180011	Health Prom-Wellness Svcs	78,010		23,481	101,491					101,491		
181400	Student Counseling Servs	533,753	29,020	167,751	730,524	20,396			20,396	750,920	576,776	
181500	Campus Rec Dept	321,199	29,710	105,624	456,533					456,533	444,906	
183102	Student Involvement	68,640		20,661	89,301					89,301		
183103	Student Conduct	171,730	33,060	61,642	266,432	49,884			49,884	316,316		
183121	Student Center	189,560	576,309	230,527	996,396					996,396	987,563	
183131	Greek Life Admin	138,440		41,670	180,110					180,110		
183142	Parents & Fam Programs	37,000		11,137	48,137					48,137		
184100	Student Activity Center		50,168	7,525	57,693	44,979			44,979	102,672	70,147	
184200	Studt Aff Health Progm					706,093			706,093	706,093	706,093	
	Total Base	2,360,036	759,490	925,305	4,044,831	860,941			860,941	4,905,772	4,859,053	0.96%

ORG	ORG TITLE	2014-2015 PERSONNEL COSTS			2014-2015 TOTAL PERSONNEL COSTS	2014-2015 MAINTENANCE			2014-2015 TOTAL MAINTENANCE COSTS	2014-2015 TOTAL	2013-2014 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL	TRANSFERS OR OTHERS				
	Sales & Services Accounts											
181501	Recreation & Wellness Ctr					200,000			200,000	200,000	44,000	
181900	Plainsman	58,220	92,225	27,605	178,050	37,950			37,950	216,000	250,000	
183101	University Chapel					6,000			6,000	6,000		
183106	Glomerata					35,000			35,000	35,000	35,000	
183121	Student Center		20,000		20,000	325,930		(165,930)	160,000	180,000	137,000	
183142	Parents & Fam Programs					38,050		(22,050)	16,000	16,000		
183700	SGA Programs					45,000			45,000	45,000	150,000	
183711	Aubie Fund					16,000			16,000	16,000		
184100	Student Activity Center					25,000		(22,000)	3,000	3,000		
	Total Sales & Services	58,220	112,225	27,605	198,050	728,930		(209,980)	518,950	717,000	616,000	16.40%
	Student Activity Fee Accounts											
181501	Recreation & Wellness Ctr	1,418,241	1,340,531	478,190	3,236,962	7,594,538			7,594,538	10,831,500	10,375,000	
183111	Student Center Ops		309,850		309,850	81,650			81,650	391,500	378,000	
	Total Student Activity Fee	1,418,241	1,650,381	478,190	3,546,812	7,676,188			7,676,188	11,223,000	10,753,000	4.37%
	Student Activity Project Fee Accounts											
180006	Welcome Week	38,060		11,456	49,516					49,516		
183000	Center for Comm Svc	58,082	4,300	13,542	75,924					75,924	73,719	
183102	Student Involvement					22,151		(22,151)				
183105	Ctr Leadership & Ethics	69,962		17,118	87,080					87,080	69,922	
183106	Student Pub & Media	60,942	67,078	24,215	152,235					152,235	149,841	
183500	Univ Program Council	69,164	38,460	21,924	129,548					129,548	128,705	
183701	Student Gov't Assoc	70,454	57,866	24,311	152,631					152,631	146,795	
183731	SGA Reserve Funds					1,634,313			1,634,313	1,634,313	1,633,062	
183800	Black Student Union	7,521	4,000	293	11,814					11,814	11,709	
183900	Internatl Student Org	7,521	37,800	10,618	55,939					55,939	54,247	
	Total SAP Fee	381,706	209,504	123,477	714,687	1,656,464		(22,151)	1,634,313	2,349,000	2,268,000	3.57%
	Other Revenue Accounts											
180004	Health & Wellness					250,000			250,000	250,000	325,000	
180011	Health Prom-Wellness Svcs	88,806	5,200	14,908	108,914	83,478		(154,042)	(70,564)	38,350		
180015	Assessment and Strat Plan	15,042		587	15,629	41,986		(57,615)	(15,629)			
181400	Student Counseling Servs	50,280		15,134	65,414	42,154		(80,168)	(38,014)	27,400		
181501	Recreation & Wellness Ctr					250,000			250,000	250,000	87,000	
181900	Plainsman					2,000			2,000	2,000		
183103	Student Conduct	15,042		587	15,629	17,500		(26,129)	(8,629)	7,000		
183121	Student Center					4,000			4,000	4,000	3,000	
183131	Greek Life Admin					18,200		(18,200)				
183142	Parents & Fam Programs					1,350			1,350	1,350		
183700	SGA Programs					35,000			35,000	35,000		
184100	Student Activity Center					5,000			5,000	5,000		
	Total Other Revenue	169,170	5,200	31,216	205,586	750,668		(336,154)	414,514	620,100	415,000	49.42%
	Constituency Gifts											
180010	Stud Affairs Development	92,660		27,891	120,551	3,511		(124,062)	(120,551)			
	Total Constituency Gifts	92,660		27,891	120,551	3,511		(124,062)	(120,551)			

ORG	ORG TITLE	2014-2015 PERSONNEL COSTS			2014-2015 TOTAL PERSONNEL COSTS	2014-2015 MAINTENANCE			2014-2015 TOTAL MAINTENANCE COSTS	2014-2015 TOTAL	2013-2014 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL	TRANSFERS OR OTHERS				
180000	<u>Restricted Accounts</u>											
180000	Gifts					150,000			150,000	150,000	100,000	
180000	Endowment Earnings					35,000			35,000	35,000		
	Total Restricted					185,000			185,000	185,000	100,000	85.00%
	2014-15 Total Area	4,480,033	2,736,800	1,613,684	8,830,517	11,861,702		(692,347)	11,169,355	19,999,872	19,011,053	5.20%
	* Net of waivers											
	<u>Associate VP for Business and Finance</u>											
	<u>Base Budget</u>											
111050	Property Services		99,900	30,070	129,970	21,577			21,577	151,547	241,216	
113000	Controller/Asst VP	394,000	30,000	127,624	551,624	11,523			11,523	563,147	540,440	
113000	Bus & Fin Salary Reserve	300,570		90,472	391,042					391,042	284,970	
113000	One-Time Supplement	81,680	35,039	35,132	151,851					151,851	118,761	
113001	Mgmt Information Sup					80,000			80,000	80,000	80,000	
113100	Budget Services	199,000	7,283	59,899	266,182	15,745			15,745	281,927	263,768	
113201	Student Financial Servs	716,900	639,356	403,996	1,760,252	255,284			255,284	2,015,536	1,961,456	
113400	Contracts/Grants Acctg	663,530	103,017	229,454	996,001	23,301			23,301	1,019,302	1,002,390	
113451	Financial Reporting	421,260		124,179	545,439	30,000			30,000	575,439	551,510	
113500	Inform Systems Supp	843,660	137,050	295,194	1,275,904	69,564			69,564	1,345,468	1,290,137	
113501	Inform Syst Supp Oper					310,198			310,198	310,198	310,198	
113550	Payroll & Emp Benefits	327,570	359,717	204,936	892,223	61,098			61,098	953,321	919,528	
113600	Procuremnt & Pymt Serv	550,460	424,984	291,130	1,266,574	124,612			124,612	1,391,186	1,520,883	
113800	Cash Management Adm	184,120	81,240	79,873	345,233	12,000			12,000	357,233	332,090	
	Total Base	4,682,750	1,917,586	1,971,959	8,572,295	1,014,902			1,014,902	9,587,197	9,417,347	1.80%
	<u>Other Revenue Accounts</u>											
113601	Purchasing Card	51,440	49,980	30,527	131,947	568,053			568,053	700,000		
113602	Preferred Vendor Rebate					250,000			250,000	250,000		
114051	Banking/Cash Mngt					20,000			20,000	20,000		
	Total Other Revenue	51,440	49,980	30,527	131,947	838,053			838,053	970,000		
	2014-15 Total Area	4,734,190	1,967,566	2,002,486	8,704,242	1,852,955			1,852,955	10,557,197	9,417,347	12.10%
	<u>Alum Dev Suppt Svcs</u>											
	<u>Base Budget</u>											
114000	OADSS Admin	151,859	33,500	55,793	241,152			(68,971)	(68,971)	172,181	170,686	
114000	One-Time Supplement	29,318	7,577	11,105	48,000					48,000	37,540	
114002	Space Costs - Asst Treas					275,000			275,000	220,000	220,000	
114004	Development Acctg	494,730	359,951	257,259	1,111,940			(348,467)	(348,467)	763,473	739,332	
114005	Information Managemt	756,930	36,001	238,672	1,031,603			(345,819)	(345,819)	685,784	721,841	
114050	Endowment Investmt Off	293,800	36,400	99,390	429,590	9,390		(95,834)	(86,444)	343,146	411,096	
	Total Base	1,726,637	473,429	662,219	2,862,285	284,390		(914,091)	(629,701)	2,232,584	2,300,495	-2.95%

ORG	ORG TITLE	2014-2015 PERSONNEL COSTS			2014-2015 TOTAL PERSONNEL COSTS	2014-2015 MAINTENANCE			2014-2015 TOTAL MAINTENANCE COSTS	2014-2015 TOTAL	2013-2014 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL	TRANSFERS OR OTHERS				
104001	<u>VP for Development</u>											
	Development	3,914,882	174,481	1,224,828	5,314,191	2,428,293		(2,181,531)	246,762	5,560,953	5,353,474	
104001	One-Time Supplement	57,208	2,700	18,032	77,940					77,940	60,956	
	Total Base	3,972,090	177,181	1,242,860	5,392,131	2,428,293		(2,181,531)	246,762	5,638,893	5,414,430	4.15%
	<u>Other Revenue Accounts</u>											
104002	Constituency Development	53,919		16,230	70,149	3,507		(73,656)	(70,149)			
104051	Auburn Campaign	481,122		144,818	625,940	19,068		(645,008)	(625,940)			
104201	Research Const Develop	63,250		19,038	82,288	5,204		(87,492)	(82,288)			
	Total Other Revenue	598,291		180,086	778,377	27,779		(806,156)	(778,377)			
	2014-15 Total Area	4,570,381	177,181	1,422,946	6,170,508	2,456,072		(2,987,687)	(531,615)	5,638,893	5,414,430	4.15%
	<u>Restricted Accounts</u>											
104001	Gifts										55,000	
	Total Restricted										55,000	-100.00%
	Total OADSS & VP Dev	6,297,018	650,610	2,085,165	9,032,793	2,740,462		(3,901,778)	(1,161,316)	7,871,477	7,769,925	1.31%
	<u>VP for Alumni Affairs</u>											
103001	Alumni Affairs	958,838	310,710	382,134	1,651,682	640,000		(941,236)	(301,236)	1,350,446	1,332,223	
103001	One-Time Supplement	18,271	6,849	7,561	32,681					32,681	25,559	
114003	Alumni Accounting	126,370	92,555	63,686	282,611			(137,633)	(137,633)	144,978	138,465	
	2014-15 Total Area	1,103,479	410,114	453,381	1,966,974	640,000		(1,078,869)	(438,869)	1,528,105	1,496,247	2.13%
	Total for OADSS, VP Alumni, & VP Development	7,400,497	1,060,724	2,538,546	10,999,767	3,380,462		(4,980,647)	(1,600,185)	9,399,582	9,266,172	1.44%
	<u>Communications & Marketing</u>											
	<u>Base Budget</u>											
100005	Commencemnt/Campus Ev Mgmt					96,500			96,500	96,500	96,500	
101042	Communicatns & Mrktg	1,225,300	220,771	425,752	1,871,823	120,609			120,609	1,992,432	1,873,737	
101042	One-Time Supplement	20,022	3,704	7,142	30,868					30,868	24,141	
101049	Campus Mrktg/Production					60,000			60,000	60,000	60,000	
	Total Base	1,245,322	224,475	432,894	1,902,691	277,109			277,109	2,179,800	2,054,378	6.11%
	<u>Sales & Services Accounts</u>											
101041	Photographic Services					90,000			90,000	90,000	100,000	
101042	Miscellaneous	57,790		17,395	75,185	34,815			34,815	110,000	100,000	
	Total Sales & Services	57,790		17,395	75,185	124,815			124,815	200,000	200,000	
	2014-15 Total Area	1,303,112	224,475	450,289	1,977,876	401,924			401,924	2,379,800	2,254,378	5.56%

ORG	ORG TITLE	2014-2015 PERSONNEL COSTS			2014-2015 TOTAL PERSONNEL COSTS	2014-2015 MAINTENANCE			2014-2015 TOTAL MAINTENANCE COSTS	2014-2015 TOTAL	2013-2014 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL	TRANSFERS OR OTHERS				
	Human Resources											
	Base Budget											
101061	Human Resources	1,136,600	392,778	455,894	1,985,272	101,648		101,648	2,086,920	2,006,590		
101061	One-Time Supplement	21,402	6,776	8,482	36,660				36,660	28,671		
101062	AAEEO					30,000		30,000	30,000	30,000		
101063	American Disability Act					15,795		15,795	15,795	58,930		
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	55,000		
	Total Base	1,158,002	399,554	464,376	2,021,932	264,998		264,998	2,286,930	2,241,746		2.02%
	Other Revenue Accounts											
101061	Human Resources					10,000		10,000	10,000			
101081	Temp Emplmt Servs-SC	6,889,315	714,839	769,082	8,373,236			(8,373,236)	(8,373,236)			
	Total Other Revenue	6,889,315	714,839	769,082	8,373,236	10,000		(8,373,236)	(8,363,236)	10,000		
	2014-15 Total Area	8,047,317	1,114,393	1,233,458	10,395,168	274,998		(8,373,236)	(8,098,238)	2,296,930	2,241,746	2.46%
	Risk Management & Safety											
	Base Budget											
115004	Fire Safety Prgm					152,598		152,598	152,598	152,598		
115007	Remedial Projects					173,516		173,516	173,516	173,516		
115008	Incinerator					27,307		27,307	27,307	27,307		
115100	Ofc-Safety & Env Hlth	959,405	225,640	356,699	1,541,744	110,486		110,486	1,652,230	1,633,678		
115100	One-Time Supplement	13,239	4,609	5,372	23,220				23,220	18,160		
115101	Waste Disposal					107,556		107,556	107,556	107,556		
	Total Base	972,644	230,249	362,071	1,564,964	571,463		571,463	2,136,427	2,112,815		1.12%
	Other Revenue Accounts											
115000	Risk Management	528,540		159,091	687,631			(387,631)	(387,631)	300,000		
115011	Animal Programs	33,335		10,034	43,369			(43,369)	(43,369)			
115102	Chemical Inv Mngt		87,130	26,226	113,356			(113,356)	(113,356)			
	Total Other Revenue	561,875	87,130	195,351	844,356			(544,356)	(544,356)	300,000		
	2014-15 Total Area	1,534,519	317,379	557,422	2,409,320	571,463		(544,356)	27,107	2,436,427	2,112,815	15.32%
	Asst VP for Auxiliary Services											
	Base Budget											
111000	VP-Admin Services	160,241		48,232	208,473	39,201		39,201	247,674	272,940		
111001	VP-Admin Serv Sal Resrv	1,499		451	1,950	20,297		20,297	22,247	22,253		
111001	One-Time Supplement	12,306	1,336	4,106	17,748				17,748	13,880		
111020	A U Air Transportation	439,041	29,120	140,916	609,077		35,000	35,000	644,077	606,286		
111030	A U Aviation					150,000		150,000	150,000	150,000		
111051	Surplus Property	44,882	77,017	33,725	155,624				155,624	153,309		
	Total Base	657,969	107,473	227,430	992,872	209,498	35,000	244,498	1,237,370	1,218,668		1.53%

ORG	ORG TITLE	2014-2015 PERSONNEL COSTS			2014-2015 TOTAL PERSONNEL COSTS	2014-2015 MAINTENANCE			2014-2015 TOTAL MAINTENANCE COSTS	2014-2015 TOTAL	2013-2014 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL	TRANSFERS OR OTHERS				
	Sales & Services Accounts											
111030	A U Aviation	349,750	336,540	180,831	867,121	1,702,719		(783,270)	919,449	1,786,570	1,725,000	
	Total Sales & Services	349,750	336,540	180,831	867,121	1,702,719		(783,270)	919,449	1,786,570	1,725,000	3.57%
	Other Revenue Accounts											
111020	A U Air Transportation	63,369		19,074	82,443	1,546,426		(1,628,869)	(82,443)		35,000	
111030	A U Aviation					90,000			90,000	90,000	75,000	
111040	Towing/Wheel Lock					28,000			28,000	28,000	25,000	
	Total Other Revenue	63,369		19,074	82,443	1,664,426		(1,628,869)	35,557	118,000	135,000	-12.59%
	Restricted Accounts											
111000	Contracts/Grants					1,500,000			1,500,000	1,500,000	2,000,000	
	Total Restricted					1,500,000			1,500,000	1,500,000	2,000,000	-25.00%
	2014-15 Total Area	1,071,088	444,013	427,335	1,942,436	5,076,643	35,000	(2,412,139)	2,699,504	4,641,940	5,078,668	-8.60%
	Facilities											
	Base Budget											
102001	Campus Plan&Space Mgt	888,540	53,280	278,973	1,220,793	74,417			74,417	1,295,210	1,240,282	
102002	Facilities Admin	406,950	18,616	122,492	548,058	51,764			51,764	599,822	576,079	
102004	Classroom Building Mgt	166,430		50,095	216,525	17,268			17,268	233,793	229,386	
102005	Paint Shop		598,410	180,121	778,531	80,705		(68,714)	11,991	790,522	748,333	
102007	Custodial Services	121,420	1,243,187	410,747	1,775,354	385,039		(153,396)	231,643	2,006,997	2,481,938	
102008	Contract Services	60,000		18,060	78,060	3,237,287			3,237,287	3,315,347	3,390,584	
102010	Facilities HR	147,040	43,410	56,904	247,354	20,264			20,264	267,618	258,829	
102011	Facilities Vac Sal Res	227,703		68,539	296,242					296,242	326,250	
102011	One-Time Supplement	80,915	186,551	80,507	347,973					347,973	272,145	
102014	Financial Services	324,155	90,070	124,682	538,907	23,243			23,243	562,150	579,744	
102016	Maint & Oper Contracts					1,063,805			1,063,805	1,063,805	1,232,662	
102017	Floor Maintenance		196,466	59,136	255,602	29,906		(20,025)	9,881	265,483	265,584	
102018	Landscape Services	208,810	1,255,959	439,150	1,903,919	733,100		(250,000)	483,100	2,387,019	2,061,325	
102019	Mail Service	51,750	251,520	83,759	387,029	140,688		(1,279)	139,409	526,438	540,934	
102020	Computer Network Adm	385,760		116,114	501,874	42,021			42,021	543,895	516,109	
102022	Service Support		218,490	65,765	284,255	17,800		(77,101)	(59,301)	224,954	213,177	
102024	Work Management		128,950	38,814	167,764	10,759		(14,415)	(3,656)	164,108	177,072	
102025	Access Control Center		322,340	97,024	419,364	169,851		(68,186)	101,665	521,029	531,279	
102026	Asbestos Unit		310,059	93,328	403,387	60,461		(59,789)	672	404,059	402,896	
102027	Automotive Shop		142,380	42,856	185,236	11,428		(46,044)	(34,616)	150,620	165,151	
102029	Electrical Shop		626,000	188,426	814,426	468,677		(151,837)	316,840	1,131,266	687,523	
102030	Electrical Distribution		321,404	96,743	418,147	109,541		(106,864)	2,677	420,824	316,833	
102031	General Construction		473,451	142,509	615,960	202,483		(102,161)	100,322	716,282	694,674	
102033	Maint and Operations	550,080	229,240	225,184	1,004,504	134,499			134,499	1,139,003	931,103	
102034	Mechanical Shop		1,504,376	452,817	1,957,193	700,477		(118,936)	581,541	2,538,734	2,459,366	
102035	Plumbing Shop		471,847	142,026	613,873	294,123		(93,655)	200,468	814,341	726,792	
102036	Fac Preventive Maint	63,415	766,260	249,732	1,079,407	217,813		(48,558)	169,255	1,248,662	1,180,858	
102037	Roofing		230,520	69,387	299,907	58,741		(37,333)	21,408	321,315	321,513	
102040	Materials Management	45,630	324,930	111,539	482,099	35,733		(9,531)	26,202	508,301	506,434	
102041	Street Signs		88,120	26,524	114,644	10,647		(40,768)	(30,121)	84,523	80,067	

ORG	ORG TITLE	2014-2015 PERSONNEL COSTS			2014-2015 TOTAL PERSONNEL COSTS	2014-2015 MAINTENANCE			2014-2015 TOTAL MAINTENANCE COSTS	2014-2015 TOTAL	2013-2014 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL	TRANSFERS OR OTHERS				
102042	Utility Records		237,010	71,340	308,350	86,346		(205,288)	(118,942)	189,408	232,488	
102044	Heavy Construction		420,218	126,486	546,704	135,452		(169,811)	(34,359)	512,345	583,695	
102045	Project Execution Admin	475,940	70,710	162,976	709,626	60,497			60,497	770,123	795,052	
102046	Waste and Recycling	148,920	244,803	112,942	506,665	65,630		(107,743)	(42,113)	464,552	440,578	
102047	Energy Mgmt	160,190	113,458	77,552	351,200	73,235			73,235	424,435	360,787	
102050	Utility Plant Operations	67,910	369,427	131,639	568,976	223,509		(66,583)	156,926	725,902	743,529	
102051	Info Comm Tech Contracts					315,320			315,320	315,320	207,357	
102052	Utilities & Energy	199,450	32,690	69,874	302,014	1,717,776			1,717,776	2,019,790	1,873,522	
102053	Design Admin	379,190	50,210	123,831	553,231	27,258			27,258	580,489	516,822	
102054	Construction Admin	271,590		81,749	353,339	9,731			9,731	363,070	339,230	
102055	Building Services	190,150	55,000	73,790	318,940	33,352			33,352	352,292		
	Total Base	5,621,938	11,689,362	5,164,132	22,475,432	11,150,646		(2,018,017)	9,132,629	31,608,061	30,207,982	4.63%
	<u>Other Facilities Base Budget Accounts:</u>											
102009	Facil Ath Events Exp					500,000			500,000	500,000	500,000	
102013	Interdept Rec-Utilities					(7,111,707)			(7,111,707)	(7,111,707)	(7,094,471)	
102023	Utilities					23,274,476			23,274,476	23,274,476	21,803,940	
102048	Major Alterations						807,000		807,000	807,000	807,000	
102048	Deferred Maintenance					9,000,000			9,000,000	9,000,000	6,500,000	
	Total Base					25,662,769	807,000		26,469,769	26,469,769	22,516,469	17.56%
	<u>Sales & Services Accounts</u>											
102006	Construction Mngmt-SC	2,189,562	85,660	684,842	2,960,064	94,343		(3,054,407)	(2,960,064)			
102015	AU Medical Clinic					166,000			166,000	166,000		
102021	Project Construction-SC	641,272	1,246,381	568,183	2,455,836	116,211		(2,572,047)	(2,455,836)			
	Total Sales & Services	2,830,834	1,332,041	1,253,025	5,415,900	376,554		(5,626,454)	(5,249,900)	166,000		
	<u>Other Revenue Accounts</u>											
102002	Miscellaneous					100,000			100,000	100,000		
	Total Other Revenue					100,000			100,000	100,000		
	<u>Restricted Accounts</u>											
102002	Contracts/Grants						5,000,000		5,000,000	5,000,000	4,985,000	
	Total Restricted						5,000,000		5,000,000	5,000,000	4,985,000	0.30%
	2014-15 Total Area	8,452,772	13,021,403	6,417,157	27,891,332	37,289,969	5,807,000	(7,644,471)	35,452,498	63,343,830	57,709,451	9.76%
	<u>Miscellaneous Base Budget</u>											
100901	Aquatics Center	150,630	208,339	83,230	442,199	74,754			74,754	516,953	511,090	
100901	One-Time Supplement	2,917	2,423	1,607	6,947					6,947	5,434	
100914	Auburn Arena					300,000			300,000	300,000	300,000	
110012	Spec Serv & Litigation					475,000			475,000	475,000	475,000	
110013	General Administration					1,799,720			1,799,720	1,799,720	1,840,920	
110014	Budgeted Reserve					11,477,470			11,477,470	11,477,470	3,477,470	
110018	Adm Sal Recharged					(2,975,600)			(2,975,600)	(2,975,600)	(2,912,030)	
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	

ORG	ORG TITLE	2014-2015 PERSONNEL COSTS			2014-2015 TOTAL PERSONNEL COSTS	2014-2015 MAINTENANCE			2014-2015 TOTAL MAINTENANCE COSTS	2014-2015 TOTAL	2013-2014 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL	TRANSFERS OR OTHERS				
113231	Studt Fee Xfer to Athletics					5,011,200			5,011,200	5,011,200	4,838,400	
113231	Studt Fee Xfer to Spec Bldg					783,000			783,000	783,000	756,000	
113231	Studt Fee Xfer to Transit					7,360,200			7,360,200	7,360,200	6,804,000	
113231	Studt Fee Xfer to Studt Cent					4,176,000			4,176,000	4,176,000	4,032,000	
113231	Studt Fee Xfer to Swim Comp					626,400			626,400	626,400	604,800	
113471	Debt Service					22,952,750			22,952,750	22,952,750	21,352,750	
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					2,534,000			2,534,000	2,534,000	2,184,000	
170659	Higher Ed Legal					180,000			180,000	180,000	180,000	
	Total Base	153,547	210,762	84,837	449,146	56,513,591			56,513,591	56,962,737	46,188,531	23.33%
	* Net of waivers											
	<u>Restricted Accounts</u>											
113000	Pell Grant/Work Study		500,000		500,000	15,000,000			15,000,000	15,500,000	14,000,000	
113000	Miscellaneous Gifts					2,600,000			2,600,000	2,600,000	3,000,000	
	Total Restricted		500,000		500,000	17,600,000			17,600,000	18,100,000	17,000,000	6.47%
	2014-15 Total Area	153,547	710,762	84,837	949,146	74,113,591			74,113,591	75,062,737	63,188,531	18.79%
	<u>Waivers/Scholarships</u>											
	<u>Base Budget</u>											
113355	Sch Tuition Waiver					7,000,000			7,000,000	7,000,000	9,000,000	
113355	Tuition Waiv Cost Sh					50,000			50,000	50,000	50,000	
113355	GTA/GRA Waivers - O/S					22,000,000			22,000,000	22,000,000	20,000,000	
113355	Tuition Waiver-Abroad					3,000,000			3,000,000	3,000,000	2,500,000	
113355	Common Market Waiv					1,100,000			1,100,000	1,100,000	1,100,000	
113355	Sc/Athletics Waivers					2,500,000			2,500,000	2,500,000	2,250,000	
113355	GTA Waiver - I/S			19,000,000	19,000,000					19,000,000	18,000,000	
113355	Emp Dep & Spouse Waiv			1,750,000	1,750,000					1,750,000	1,750,000	
	Subtotal Waivers			20,750,000	20,750,000	35,650,000			35,650,000	56,400,000	54,650,000	3.20%
105411	AU Future Leaders Sch					178,589			178,589	178,589	178,589	
113350	SEOG Matching					285,000			285,000	285,000	285,000	
182301	Trustees Scholarship					1,195,980			1,195,980	1,195,980	1,195,980	
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	
	Subtotal Scholarships					46,520,830			46,520,830	46,520,830	46,520,830	
	<u>Restricted Scholarships</u>											
182300	Gifts					10,000,000			10,000,000	10,000,000	9,865,000	
182300	Endowment Earnings					5,000,000			5,000,000	5,000,000	2,475,000	
	Total Restricted					15,000,000			15,000,000	15,000,000	12,340,000	21.56%
	2014-15 Total Area			20,750,000	20,750,000	97,170,830			97,170,830	117,920,830	113,510,830	3.89%

ORG	ORG TITLE	2014-2015 PERSONNEL COSTS			2014-2015 TOTAL PERSONNEL COSTS	2014-2015 MAINTENANCE			2014-2015 TOTAL MAINTENANCE COSTS	2014-2015 TOTAL	2013-2014 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL	TRANSFERS OR OTHERS				
	II. AUXILIARY ENTERPRISES											
	A. ATHLETICS											
100351	Administration-AD	3,894,410	667,563	1,268,028	5,830,001	3,793,162		10,826,367 A	14,619,529	20,449,530	21,827,460	
100391	Baseball	588,000	18,000	168,000	774,000	1,264,879			1,264,879	2,038,879	1,790,165	
100381	Men's Basketball	1,162,466	49,422	353,790	1,565,678	2,847,650			2,847,650	4,413,328	4,219,234	
100300	Football	7,003,064	321,694	2,086,466	9,411,224	14,104,461	165,000		14,269,461	23,680,685	22,484,891	
100401	Men & Women's Track	566,853		157,569	724,422	814,421	42,000		856,421	1,580,843	1,594,974	
100411	Men's Golf	216,975		61,993	278,968	336,895			336,895	615,863	550,312	
100421	Men's Tennis	148,574		42,450	191,024	412,786			412,786	603,810	626,191	
100451	Women's Basketball	800,591	57,628	242,507	1,100,726	1,329,855	5,000		1,334,855	2,435,581	2,366,124	
100461	Women's Softball	429,005		111,492	540,497	722,930			722,930	1,263,427	958,026	
100471	Women's Soccer	277,200	20,000	79,200	376,400	564,386			564,386	940,786	886,481	
100481	M & W Swimming	594,577	33,170	176,499	804,246	1,009,676	16,700		1,026,376	1,830,622	1,763,031	
100491	Women's Gymnastics	305,025	11,000	87,150	403,175	609,971			609,971	1,013,146	920,033	
100501	Women's Volleyball	228,900		65,400	294,300	536,828			536,828	831,128	787,801	
100511	Women's Tennis	146,213	5,000	41,775	192,988	460,911			460,911	653,899	654,040	
100521	Equestrian	137,015		34,290	171,305	447,908			447,908	619,213	493,798	
100531	Women's Golf	264,653	3,161	75,615	343,429	328,250			328,250	671,679	588,791	
100361	Bowl Expense					755,000			755,000	755,000	775,000	
100551	Post-season Events					195,000			195,000	195,000	29,500	
100651	Ticket Office-AD	233,160	121,220	98,214	452,594	472,172			472,172	924,766	700,240	
100661	Marketing	465,370		139,611	604,981	80,500			80,500	685,481	673,735	
100671	Tiger Paws	16,250			16,250	33,431			33,431	49,681	46,994	
100681	Pep Band	28,300			28,300	53,244			53,244	81,544	77,544	
100691	Cheerleading					109,938			109,938	109,938	95,898	
100701	Marching Band	28,300	12,000	3,600	43,900	338,040	10,000		348,040	391,940	381,960	
100706	Facilities Maintenance	274,060	493,632	212,919	980,611	2,229,841	20,000		2,249,841	3,230,452	3,118,877	
100707	Event Management	122,200		31,560	153,760	19,600			19,600	173,360	142,206	
100711	Public Relations	595,020		132,826	727,846	401,650	9,500		411,150	1,138,996	517,274	
100801	Compliance	640,720	14,688	192,216	847,624	145,822			145,822	993,446	975,872	
100811	Strength & Conditioning	20,790			20,790	117,047			117,047	137,837	683,328	
100812	Strength & Cond-Olympic	238,530		65,322	303,852	76,347			76,347	380,199		
100821	Equipment Rooms	290,915		87,275	378,190	596,853	6,000		602,853	981,043	835,732	
100831	Sports Medicine	863,030		229,929	1,092,959	651,074	13,095		664,169	1,757,128	1,745,256	
100832	Sports Nutrition	126,520		28,398	154,918	94,907			94,907	249,825	243,541	
100833	Physician Center	242,730		66,819	309,549	144,050	10,000		154,050	463,599	469,010	
100836	Rehab Center	143,780		43,134	186,914	129,340			129,340	316,254	311,546	
100841	Academics-Athletics	965,926	1,035,165	274,773	2,275,864	351,364			351,364	2,627,228	2,469,393	
100851	Media Relations	437,750	70,158	141,872	649,780	244,429	6,000		250,429	900,209	996,134	
	Total Athletics	22,496,872	2,933,501	6,800,692	32,231,065	36,824,618	303,295	10,826,367	47,954,280	80,185,345	77,800,392	3.07%
*Note: Actual fiscal year for Athletic Department is July-June.												
	B. AUXILIARY BUSINESS DEVELOPMENT											
111700	Copycat Dup Ctr Main-SC		94,750		94,750	65,000			65,000	159,750	150,000	
	Total Aux Bus Developmt		94,750		94,750	65,000			65,000	159,750	150,000	6.50%

ORG	ORG TITLE	2014-2015 PERSONNEL COSTS			2014-2015 TOTAL PERSONNEL COSTS	2014-2015 MAINTENANCE			2014-2015 TOTAL MAINTENANCE COSTS	2014-2015 TOTAL	2013-2014 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL	TRANSFERS OR OTHERS				
C. FOOD SERVICE												
111601	Tiger Card Operations	94,380	184,902	82,225	361,507	350,000	100,000		450,000	811,507	852,000	
111604	AU Dining Commissn/Exp	177,010		53,280	230,290	3,769,710			3,769,710	4,000,000		
	Total Food Services	271,390	184,902	135,505	591,797	4,119,710	100,000		4,219,710	4,811,507	852,000	464.73%
D. HOUSING												
111520	Housing-Adm	789,816	1,042,476	424,203	2,256,495	1,600,000	15,000	12,803,423 A	14,418,423	16,674,918	14,250,000	
111521	Residence Life	321,755	258,410	67,236	647,401	235,000			235,000	882,401	75,000	
111523	CD Village Ext		33,770	10,165	43,935					43,935	44,000	
111524	Hill Dorms		292,870	88,154	381,024	3,500,000			3,500,000	3,881,024	3,410,000	
111525	Noble Hall					100,000			100,000	100,000	63,000	
111526	Quad Center	72,890	137,482	63,322	273,694	2,600,000			2,600,000	2,873,694	2,670,000	
111529	Village Residence Halls					2,000,000			2,000,000	2,000,000	1,700,000	
111532	South Donahue Res Hall		69,660	20,968	90,628	2,000,000			2,000,000	2,090,628	922,500	
111533	Cambridge					2,000,000			2,000,000	2,000,000		
	Total Housing	1,184,461	1,834,668	674,048	3,693,177	14,035,000	15,000	12,803,423	26,853,423	30,546,600	23,134,500	32.04%
E. UNIVERSITY BOOKSTORE												
111800	Bookstore-Adm	453,740	1,046,726	348,558	1,849,024	2,399,880	60,000		2,459,880	4,308,904	4,250,000	
111801	New Textbooks					4,519,155			4,519,155	4,519,155	3,800,000	
111802	Used Textbooks					1,761,232			1,761,232	1,761,232	1,025,000	
111803	Tradebooks					75,000			75,000	75,000	50,000	
111804	Novelties					760,000			760,000	760,000	460,000	
111805	Apparel Bookstore					2,000,000			2,000,000	2,000,000	965,000	
111806	Rental Services					339,960			339,960	339,960	220,000	
111807	Office Supplies					779,000			779,000	779,000	490,000	
111808	Computer Tech Merch					2,850,684			2,850,684	2,850,684	2,750,000	
111809	Sundries					168,175			168,175	168,175	100,000	
	Total Univ Bookstore	453,740	1,046,726	348,558	1,849,024	15,653,086	60,000		15,713,086	17,562,110	14,110,000	24.47%
F. OFFICE OF INFORMATION TECHNOLOGY												
155311	Software Sales					700,000		(700,000)				
155321	OIT Computer Suppt-SC		35,000		35,000	1,030,000			1,030,000	1,065,000	1,000,000	
155331	OIT Contract Services-SC	151,976	109,182	53,880	315,038	62			62	315,100	300,000	
155351	Cable TV-SC	194,749	2,206	59,284	256,239	313,761			313,761	570,000	600,000	
155361	Voice-SC	1,058,877	102,823	343,802	1,505,502	1,994,498			1,994,498	3,500,000	3,600,000	
155371	Data-SC	1,569,135	96,619	474,302	2,140,056	2,159,944			2,159,944	4,300,000	3,700,000	
155381	MultiMed Classrm Des-SC	75,761	14,206	23,468	113,435	386,565			386,565	500,000	450,000	
155500	Student/Tenant Services	502,640	47,922	154,582	705,144	459,856	30,000		489,856	1,195,000	1,175,000	
155501	Lab Printing	117,720	45,000	35,434	198,154	129,346			129,346	327,500	350,000	
155502	Off Campus Communicatn	12,922		3,889	16,811	64,189			64,189	81,000	75,000	
	Total OIT-Auxiliary	3,683,780	452,958	1,148,641	5,285,379	7,238,221	30,000	(700,000)	6,568,221	11,853,600	11,250,000	5.37%
G. OTHER AUXILIARY ACTIVITIES												
111041	Campus Area Transit	156,485	166,667	95,762	418,914	6,941,286		(7,360,200)	(418,914)			
111042	Parking Services	106,055	456,640	167,599	730,294	330,000			330,000	1,060,294	1,000,000	
111051	Surplus Property	3,378		1,017	4,395	53,000			53,000	57,395	40,000	
111500	Dir Off Aux Enterprises	298,459		89,836	388,295	289,446		(515,741)	(226,295)	162,000		

DETAIL OF EXPENDITURES

ORG	ORG TITLE	2014-2015 PERSONNEL COSTS			2014-2015 TOTAL PERSONNEL COSTS	2014-2015 MAINTENANCE			2014-2015 TOTAL MAINTENANCE COSTS	2014-2015 TOTAL	2013-2014 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL	TRANSFERS OR OTHERS				
111502	AU Concessions					155,000		(155,000)				
111671	Business Developmt Adm	73,540		22,136	95,676	30			30	95,706	96,000	
112000	Trademark Royalties	256,320		77,152	333,472	2,766,528		(2,700,000)	66,528	400,000	375,000	
112200	JCS Museum Café					4,500			4,500	4,500	4,500	
112201	JCS Museum Excursion					2,000			2,000	2,000	2,000	
112202	JCS Museum Gift Shop					40,000			40,000	40,000	40,000	
	Total Other Aux Act	894,237	623,307	453,502	1,971,046	10,581,790		(10,730,941)	(149,151)	1,821,895	1,557,500	16.98%
	"SC" after org name is used to identify Service Center accounts											
	(A) Debt Service:											
	Athletics	10,826,367										
	Housing	12,803,423										
	Total	23,629,790										
	Total Unrestricted Funds	232,639,803	43,060,442	97,567,634	373,267,879	308,863,806	842,000	(44,068,262)	265,637,544	638,905,423	602,285,586	6.08%
	Total Restricted Funds	24,395,788	2,950,240	7,529,762	34,875,790	82,000,010	5,000,000		87,000,010	121,875,800	115,000,000	5.98%
	Total Auxiliary Funds	28,984,480	7,170,812	9,560,946	45,716,238	88,517,425	508,295	12,198,849	101,224,569	146,940,807	128,854,392	14.04%
	TOTAL EXPENDITURES AUBURN UNIVERSITY MAIN CAMPUS	286,020,071	53,181,494	114,658,342	453,859,907	479,381,241	6,350,295	(31,869,413)	453,862,123	907,722,030	846,139,978	7.28%

DETAIL OF EXPENDITURES

CURRENT FUNDS BY FUNCTION (Excluding Auxiliary)

ORG	ORG TITLE	2014-2015 PERSONNEL COSTS			2014-2015 TOTAL PERSONNEL COSTS	2014-2015 MAINTENANCE			2014-2015 TOTAL MAINTENANCE COSTS	2014-2015 TOTAL	2013-2014 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS	OTHER OPER EXPENSES	CAPITAL	TRANSFERS OR OTHERS					
	INSTRUCTION											
105200	English as 2nd Language	97,640		29,390	127,030	3,305			3,305	130,335	124,657	
105201	Nihon Summer Institute					170,000			170,000	170,000		
105202	Intensive English Progrm	404,955	60,140	101,137	566,232	133,768			133,768	700,000	625,000	
105800	International Programs	438,050	30,000	140,883	608,933	33,685			33,685	642,618	633,153	
105806	Internatl Studt & Sch Fee	121,198	239,620	108,606	469,424	10,576			10,576	480,000	375,000	
120000	Miscellaneous					150,000			150,000	150,000	75,000	
120000	Miscellaneous					180,000			180,000	180,000	120,000	
120000	Distance-Agriculture					36,000			36,000	36,000	15,000	
120004	Summer Budget-Agric	359,939		108,342	468,281					468,281	413,426	
120007	Course Allocation					115,000			115,000	115,000	115,000	
120009	Agric Heritage Park					10,000			10,000	10,000	15,000	
120009	Agric Heritage Park					240,000			240,000	240,000	175,000	
120150	Agric Econ & Rural Socio	879,651	45,414	244,509	1,169,574	10,300			10,300	1,179,874	963,952	
120301	Agronomy & Soils	723,770	92,376	223,881	1,040,027	11,800			11,800	1,051,827	963,126	
120551	Animal Sciences	1,115,289	113,183	361,082	1,589,554	20,900			20,900	1,610,454	1,968,128	
120701	Biosystems Engineering	453,104	110,688	157,903	721,695	9,600			9,600	731,295	693,665	
120851	Entomology/Plant Path	591,496	13,988	179,631	785,115	16,000			16,000	801,115	747,302	
121101	Fisheries & Allied Aqua	979,576	164,957	306,762	1,451,295	20,000			20,000	1,471,295	1,761,790	
121119	Auburn Fish Sales					110,000			110,000	110,000	100,000	
121401	Horticulture	997,105	69,137	279,474	1,345,716	9,960			9,960	1,355,676	1,266,290	
121502	Training Pgm FAA										15,000	
121600	Poultry Science	599,612	9,468	183,333	792,413	30,000			30,000	822,413	1,035,839	
123001	Summer Budget-Business	1,570,760		472,799	2,043,559					2,043,559	1,817,708	
123004	MBA-EMBA Program	241,559	48,480	87,301	377,340	2,522,660			2,522,660	2,900,000	2,750,000	
123005	Physicians MBA Program	130,396	48,480	43,954	222,830	777,170			777,170	1,000,000	1,500,000	
123006	MBA Program										10,000	
123006	MBA Program					45,000			45,000	45,000	20,000	
123006	MBA Program	87,765		26,417	114,182	1,085,818			1,085,818	1,200,000	1,112,000	
123007	Studt Ctr for Career/Prof Dev	489,700	53,330	163,452	706,482	130,000		(801,482)	(671,482)	35,000	25,000	
123018	Nihon Program	18,700		5,629	24,329	25,671			25,671	50,000		
123026	AU EUSA Bus Intern Prgm	45,000		13,545	58,545	441,455			441,455	500,000	400,000	
123029	Media Production					40,000			40,000	40,000		
123034	Bus Grad Profess'l Fees					800,000			800,000	800,000	800,000	
123035	Bus Undergrad Prof Fee	795,024		228,225	1,023,249	1,876,751			1,876,751	2,900,000	2,800,000	
123200	Aviatn&Sup Chain Mgmt	2,373,644	34,104	688,253	3,096,001	32,488			32,488	3,128,489	3,091,501	
123201	A U Aviation Instruction	96,643	1,369	29,090	127,102	353			353	127,455	127,098	
123202	Ground School Fees					20,000			20,000	20,000	20,000	
123203	Flight Education	52,592	56,190	26,904	135,686	1,264,314			1,264,314	1,400,000	1,400,000	
123205	War Eag/FAA Testing					1,500			1,500	1,500	1,500	
123211	Auburn Aviation Center					350,000			350,000	350,000		
123331	Course Allocation	268,641	45,200	80,861	394,702	205,298			205,298	600,000	575,000	
123333	Video Fee					115,000			115,000	115,000	100,000	
123402	ATAC Outreach Workshop	89,406	19,774	32,863	142,043	207,957			207,957	350,000	350,000	
123600	Economics	1,875,699	35,531	531,683	2,442,913	34,569			34,569	2,477,482	2,431,431	
123700	Finance	2,073,738	34,371	611,285	2,719,394	22,387			22,387	2,741,781	2,764,133	
123800	Management	2,190,475	76,596	653,571	2,920,642	35,926			35,926	2,956,568	2,670,249	
123802	AU Abroad-Euro Study					100,000			100,000	100,000	75,000	
123950	Marketing	830,171	40,646	257,105	1,127,922	20,719			20,719	1,148,641	1,227,396	
124200	Accounting	2,230,000	38,057	652,746	2,920,803	36,457			36,457	2,957,260	2,841,477	
124220	MAC Outrch Progm Acct	108,161		32,557	140,718	384,282			384,282	525,000	525,000	

DETAIL OF EXPENDITURES

CURRENT FUNDS BY FUNCTION (Excluding Auxiliary)

ORG	ORG TITLE	2014-2015 PERSONNEL COSTS			2014-2015 TOTAL PERSONNEL COSTS	2014-2015 MAINTENANCE			2014-2015 TOTAL MAINTENANCE COSTS	2014-2015 TOTAL	2013-2014 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS	OTHER OPER EXPENSES	CAPITAL	TRANSFERS OR OTHERS					
124240	Outrch Acctg Foundtn					200,000			200,000	200,000	130,000	
126000	Undergrad Distance					619,600			619,600	619,600		
126001	Summer Budget-Education	1,588,567		478,159	2,066,726					2,066,726	2,091,048	
126007	Course Allocation	58,999	15,000	13,829	87,828	312,172			312,172	400,000	375,000	
126008	Distance-Education					1,600,000			1,600,000	1,600,000	1,700,000	
126011	Education Salary Reserve	368,303		110,859	479,162	18,535			18,535	497,697	184,162	
126200	Curriculum/Teaching	2,013,668	110,803	622,473	2,746,944	67,231			67,231	2,814,175	2,799,804	
126200	Curriculum/Teaching		4,589	1,381	5,970	10,630			10,630	16,600		
126215	Distance-Foreign Lang	42,970		12,934	55,904	96			96	56,000		
126400	Educational FLT	1,815,728	56,703	562,742	2,435,173	48,834			48,834	2,484,007	2,557,523	
126400	Educational FLT	53,264		16,032	69,296	47		(67,843)	(67,796)	1,500		
126408	Distance EFLT	74,460		22,412	96,872	283,628			283,628	380,500		
126500	Kinesiology	1,751,450	33,754	501,849	2,287,053	58,383			58,383	2,345,436	1,933,965	
126500	Undergrad Dist - Kines	51,000		15,351	66,351	375,869		(161,820)	214,049	280,400		
126601	Learning Resources Ctr	235,987	107,781	98,251	442,019	20,111			20,111	462,130	499,020	
126700	Spec Ed-Rehab-Coun-Psy	1,697,243	33,999	508,895	2,240,137	55,366			55,366	2,295,503	2,248,485	
126730	Auburn TLI PODS License	57,170	79,600	41,168	177,938	62			62	178,000		
126900	Truman Pierce Institute	17,900	36,761	11,763	66,424	39,654			39,654	106,078	187,607	
128001	Aerospace Engineering	1,003,112	125,140	296,854	1,425,106	30,439			30,439	1,455,545	1,455,381	
128301	Chemical Engineering	2,138,612	169,791	631,276	2,939,679	88,066			88,066	3,027,745	2,910,774	
128601	Civil Engineering	2,008,037	115,100	595,671	2,718,808	84,163			84,163	2,802,971	2,750,408	
128901	CompSci & Softwr Engin	1,781,760	136,336	484,663	2,402,759	106,993			106,993	2,509,752	2,447,559	
129301	Electrical & Cmptr Engin	3,201,236	244,830	984,690	4,430,756	109,920			109,920	4,540,676	4,464,040	
129309	Distinguished Univ Prof					16,405			16,405	16,405	16,405	
129501	Distance-Engineering					16,000			16,000	16,000	15,000	
129501	Engineering Admin					11,250			11,250	11,250		
129506	Summer Budget-Engin	1,409,233		424,179	1,833,412					1,833,412	1,829,667	
129507	Engin Salary Reserve	65,617		19,751	85,368	37,467			37,467	122,835	155,941	
129671	EES Duplicating-SC										12,000	
129671	Engineering Dupl Svcs - SC	22,020	35,150	17,208	74,378	37,622		(100,000)	(62,378)	12,000		
129732	Outrch Student Service	90,487	151,660	72,886	315,033	484,967			484,967	800,000	650,000	
129733	Undergrad Distance	251,740	150,784	97,272	499,796	40,795		(485,591)	(444,796)	55,000	55,000	
129771	Eng Learn Res Ctr-SC	116,500		35,066	151,566	934		(146,500)	(145,566)	6,000	6,000	
129794	Course Allocation					450,000			450,000	450,000	400,000	
130501	Industrial & Systems Eng	1,232,873	124,249	374,231	1,731,353	80,001			80,001	1,811,354	1,755,183	
130601	Mechanical Engin	2,798,611	32,740	790,798	3,622,149	131,253			131,253	3,753,402	3,684,336	
130619	Distinguished Univ Prof					15,980			15,980	15,980	15,980	
131001	Polymer & Fiber Engin	603,595	99,870	203,884	907,349	19,642			19,642	926,991	946,453	
131006	Cotton Testing					23,100		(3,100)	20,000	20,000	35,000	
134001	Communication	1,704,230	29,554	441,916	2,175,700	32,940			32,940	2,208,640	2,167,199	
134051	Journalism	354,970	35,288	109,394	499,652	17,438			17,438	517,090	511,289	
134100	Communication Dis	1,120,860	63,240	348,867	1,532,967	7,136			7,136	1,540,103	1,510,898	
134101	Speech-Hearing Clinic	8,000		312	8,312	171,688			171,688	180,000	165,000	
134102	Hearing Aid Dispense	153,558	1,106	19,524	174,188	125,812			125,812	300,000	305,000	
134250	English	4,201,031	117,670	1,035,552	5,354,253	97,212			97,212	5,451,465	5,394,192	
134259	AU Abroad English					135,000			135,000	135,000	135,000	
134300	Foreign Language	2,386,008	96,889	600,182	3,083,079	42,530			42,530	3,125,609	2,954,873	
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	100,000	
134307	Semester Spanish Abr					135,000			135,000	135,000	120,000	

DETAIL OF EXPENDITURES

CURRENT FUNDS BY FUNCTION (Excluding Auxiliary)

ORG	ORG TITLE	2014-2015 PERSONNEL COSTS			2014-2015 TOTAL PERSONNEL COSTS	2014-2015 MAINTENANCE			2014-2015 TOTAL MAINTENANCE COSTS	2014-2015 TOTAL	2013-2014 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL	TRANSFERS OR OTHERS				
134310	Summer Enhance For Lang	33,330		10,032	43,362			(43,362)	(43,362)			
134312	AU Abroad Italian					140,000			140,000	140,000	125,000	
134313	AU Abroad German					85,000			85,000	85,000	135,000	
134319	AU Abroad Costa Rica					100,000			100,000	100,000	110,000	
134320	AU Abroad Madrid					225,000			225,000	225,000	190,000	
134322	AU Abroad Salamanca					130,000			130,000	130,000	175,000	
134350	History	2,268,971	64,980	622,320	2,956,271	47,135			47,135	3,003,406	2,940,623	
134363	Summer Enhance History	154,650		46,550	201,200			(201,200)	(201,200)			
134500	Distance-Liberal Arts					15,000			15,000	15,000		
134500	Undergrad Distance					250,000			250,000	250,000		
134501	Core Computer Lab					20,000			20,000	20,000	20,000	
134502	Summer Budget-Lib Arts	3,329,759		1,002,257	4,332,016					4,332,016	4,923,530	
134503	Lib Arts Salary Reserve	98,226		29,566	127,792	23,901			23,901	151,693	31,919	
134505	Course Allocation	32,000		9,632	41,632	1,758,368			1,758,368	1,800,000	1,600,000	
134550	Philosophy	1,266,130	53,352	381,293	1,700,775	25,610			25,610	1,726,385	1,700,610	
134551	Summer Enhance Philos	295,270		88,876	384,146			(384,146)	(384,146)			
134601	Political Science	1,782,204	79,131	538,118	2,399,453	32,108			32,108	2,431,561	2,413,476	
134602	MPA Program	34,119	36,419	14,823	85,361	14,030			14,030	99,391	97,866	
134604	Summer Enhance Poli Sci	121,200	20,910	42,775	184,885			(184,885)	(184,885)			
134701	Psychology	2,635,588	98,282	744,129	3,477,999	49,284			49,284	3,527,283	3,249,428	
134707	Psychol Serv Ctr	40,670	5,682	3,864	50,216	99,784			99,784	150,000	75,000	
134751	Clinical Psychology	179,180		6,988	186,168	9,877			9,877	196,045	193,537	
134900	Sociology	876,657	45,692	248,157	1,170,506	26,679			26,679	1,197,185	1,228,049	
134901	Social Work	401,750	13,565	125,010	540,325	7,900			7,900	548,225	539,387	
134908	Summer Enhance Sociology	33,140		9,975	43,115			(43,115)	(43,115)			
135050	Art	1,041,040	70,290	329,742	1,441,072	28,523			28,523	1,469,595	1,448,707	
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	1,431,758	84,226	429,749	1,945,733	30,173			30,173	1,975,906	1,946,582	
135155	Summer Enhance Music	42,820	11,101	16,230	70,151			(70,151)	(70,151)			
135160	Special Music					30,000			30,000	30,000	30,000	
135200	Theatre	1,003,140	92,260	329,715	1,425,115	202,550			202,550	1,627,665	1,449,282	
135201	Summer Enhance Theatre	49,980		15,044	65,024			(65,024)	(65,024)			
135204	Theatre Production		7,964		7,964	23,703			23,703	31,667	31,667	
136005	Summer Budget-COSAM	1,774,260		534,052	2,308,312					2,308,312	2,555,725	
136006	Sci/Math Salary Reserve	181,465		54,621	236,086					236,086	442,021	
136008	COSAM Drop In Center	49,030	26,130	22,623	97,783	42,986			42,986	140,769	139,138	
136019	Course Allocation					1,200,000			1,200,000	1,200,000	1,200,000	
136022	Undergrad Distance					40,000			40,000	40,000		
136200	Biological Sciences	3,912,975	265,767	1,057,226	5,235,968	176,628			176,628	5,412,596	5,233,401	
136200	UG Dist - Biol Sciences					26,000			26,000	26,000		
136218	AU Arboretum Bio Sci					21,722			21,722	21,722	21,722	
136218	AU Arboretum Bio Sci					4,000			4,000	4,000		
136218	AU Arboretum Bio Sci					5,000			5,000	5,000		
136301	Chemistry & Biochem	3,628,292	187,425	968,908	4,784,625	174,975			174,975	4,959,600	4,588,467	
136301	Chemistry & Biochem					100			100	100		
136301	UG Dist - Chem/Biochem					350			350	350		
136305	Chemistry Mass Spec					10,000			10,000	10,000		
136309	Medical Tech Chemistry					4,166			4,166	4,166	4,166	
136311	Chem Glass Shop					31,000		(28,000)	3,000	3,000	5,000	
136551	Scientific Supply Str-SC		29,600	8,910	38,510	41,490			41,490	80,000	75,000	

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ORG	ORG TITLE	2014-2015 PERSONNEL COSTS			2014-2015 TOTAL PERSONNEL COSTS	2014-2015 MAINTENANCE			2014-2015 TOTAL MAINTENANCE COSTS	2014-2015 TOTAL	2013-2014 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL	TRANSFERS OR OTHERS				
137001	Geology/Geography	1,730,309	112,381	469,699	2,312,389	49,553			49,553	2,361,942	2,092,606	
137001	UG Dist - Geol/Geog					3,500			3,500	3,500		
137001	Geology & Geography					10,000			10,000	10,000		
137006	Geology & Geography Books					20,000			20,000	20,000		
137008	UG Dist - Geol/Geog Lab Fee					6,300			6,300	6,300		
137301	Mathematics & Statistics	6,273,551	109,480	1,611,388	7,994,419	96,938			96,938	8,091,357	7,523,706	
137301	Math DMS					1,000			1,000	1,000		
137301	UG Dist - Math & Stats					7,500			7,500	7,500		
137301	Mathematics & Statistics					15,000			15,000	15,000		
137321	Dist Univ Prof-Lindner					17,000			17,000	17,000	17,000	
137801	Physics	2,523,976	180,607	691,611	3,396,194	101,344			101,344	3,497,538	3,214,573	
137854	Leach Science Center					18,386			18,386	18,386	18,386	
139201	Anatomy Physio & Pharm	2,541,011	227,691	828,641	3,597,343	120,197			120,197	3,717,540	3,555,888	
139201	Anatomy Physio & Pharm					7,000			7,000	7,000		
139281	DiagnosticServP&P-SC	2,672	22,850	2,028	27,550	52,450			52,450	80,000	60,000	
139300	Biomed Communications					4,000		(4,000)				
139400	Clinical Sciences					203,000		(1,000)	202,000	202,000	190,000	
139400	Clinical Sciences	6,482,278	6,114	1,806,252	8,294,644	134,670			134,670	8,429,314	8,557,947	
139400	Clinical Sciences					11,000			11,000	11,000		
139407	Raptor Rehabilitation					55,000		(4,000)	51,000	51,000	44,000	
139407	Raptor Rehabilitation	94,850	73,519	50,679	219,048	53,090			53,090	272,138	266,035	
139407	Raptor Rehabilitation					13,000			13,000	13,000		
139409	Small Animal Hospital	1,941,637	4,057,385	1,580,719	7,579,741	1,358,259		(250,000)	1,108,259	8,688,000	7,305,200	
139409	Small Animal Hospital					12,000			12,000	12,000		
139501	Lab Animal Health	176,156	35,033	61,267	272,456	11,346			11,346	283,802	365,175	
139601	Lab Animal Health-SC	52,880	185,576	71,775	310,231	114,769		(425,000)	(310,231)			
139701	Pathobiology					185,000			185,000	185,000	70,000	
139701	Pathobiology	3,772,545	442,580	1,234,214	5,449,339	187,685		(450,000)	(262,315)	5,187,024	5,090,791	
140201	Research & Grad Studies	188,203		7,340	195,543	6,907			6,907	202,450	199,815	
140202	Vet Med Salary Reserve	897,681		270,202	1,167,883					1,167,883	940,149	
140203	VM Academic Affairs		1,146		1,146	20,220			20,220	21,366	21,366	
140209	CVM Salary Supplemt	1,026,330		298,049	1,324,379			(1,324,379)	(1,324,379)			
140220	Ved Med Fees					6,000,000			6,000,000	6,000,000	5,750,000	
140223	Summer Budget					430,223			430,223	430,223	281,881	
142001	Distance-Architecture					700,000			700,000	700,000	800,000	
142003	Course Allocation	4,000	41,000	156	45,156	144,844			144,844	190,000	160,000	
142005	Arch & Ind Design										20,000	
142006	Summer Budget-Architect	759,307		228,552	987,859					987,859	966,939	
142012	Design/Build Prgrm CADC					45,000			45,000	45,000	50,000	
142013	Industrial Des - Prof Fees	2,000	16,000	78	18,078	1,202,922			1,202,922	1,221,000	1,400,000	
142014	Building Sci - Prof Fees	168,339	13,000	40,976	222,315	527,685			527,685	750,000	1,000,000	
142015	Architecture - Prof Fees	233,000	29,000	49,173	311,173	1,078,827			1,078,827	1,390,000	1,500,000	
142020	RE Devel - Prof Fees	103,009		31,006	134,015	590,985			590,985	725,000	710,000	
142021	Environ Design - Prof Fees					190,000			190,000	190,000	200,000	
142022	Army Corp Eng - Cert Prog		34,070	10,255	44,325	215,675			215,675	260,000		
142202	McWhorter Sch Bldg Sci	1,228,741	119,420	405,796	1,753,957					1,753,957	2,001,614	
142212	BSCI Europe Stu Abroad					134,000			134,000	134,000	140,000	
142400	Industrial Design	1,296,810	149,800	435,430	1,882,040					1,882,040	1,524,022	
142402	Taiwan Study Abroad					12,000			12,000	12,000	10,000	
142404	Ireland Traveling Studio					125,000			125,000	125,000	125,000	
142601	B'ham Urban Studies Ctr										135,413	

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ORG	ORG TITLE	2014-2015 PERSONNEL COSTS			2014-2015 TOTAL PERSONNEL COSTS	2014-2015 MAINTENANCE			2014-2015 TOTAL MAINTENANCE COSTS	2014-2015 TOTAL	2013-2014 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL	TRANSFERS OR OTHERS				
142602	Architecture	1,869,390	79,160	586,514	2,535,064					2,535,064	3,178,535	
142603	Rural Studio	90,620	139,966	66,934	297,520					297,520	373,837	
142604	Architect Euro Study					300,000			300,000	300,000	220,000	
142631	Rural Studio Meal Fees		13,044	3,926	16,970	25,030			25,030	42,000		
144000	Course Allocation					30,000			30,000	30,000	30,000	
144000	Undergrad Distance					15,000			15,000	15,000		
144001	Forestry Salary Reserve	25,154		7,571	32,725					32,725	1,946	
144002	Summer Budget-Forestry					177,053			177,053	177,053	116,169	
145001	Forestry-Instructional	848,888	39,600	256,725	1,145,213	36,564			36,564	1,181,777	1,201,422	
145003	Forestry Conferences					5,000			5,000	5,000	5,000	
145552	Dixon Center Operations		100,727	30,319	131,046	18,954		(30,000)	(11,046)	120,000	120,000	
145553	Dixon Center Use					5,000			5,000	5,000	8,000	
145553	Dixon Center Use					145,000			145,000	145,000	142,000	
146000	Undergrad Distance					50,000			50,000	50,000		
146001	Summer Budget-Hum Sci	602,866		181,463	784,329					784,329	799,518	
146003	Course Allocation	124,975		37,617	162,592	47,408			47,408	210,000	190,000	
146004	Ariccia Study Abroad					950,000			950,000	950,000	750,000	
146005	Distance-Human Sci					10,000			10,000	10,000	20,000	
146017	Harris Early Learning Ctr					1,900,000			1,900,000	1,900,000	1,700,000	
146500	Consumer Affairs	1,209,200	32,442	321,108	1,562,750	28,287			28,287	1,591,037	1,629,662	
146700	Hum Devel/Fam Studies	1,715,455	47,865	481,081	2,244,401	36,505			36,505	2,280,906	2,219,986	
146710	Child Study Center	62,445		13,472	75,917	19,083			19,083	95,000	95,000	
146900	Nutrition & Food Science	1,040,523	27,735	295,030	1,363,288	29,662			29,662	1,392,950	1,364,906	
146926	Study/Travel-Napa Valley										80,000	
146927	Study/Travel-Europe					55,000			55,000	55,000	50,000	
148002	Summer Budget-Nursing	539,274		162,321	701,595					701,595	796,102	
148003	Clinical Fees					650,000			650,000	650,000	525,000	
148500	Nursing	1,406,150	106,780	433,395	1,946,325	40,498			40,498	1,986,823	1,791,283	
148502	Course Allocation					60,000			60,000	60,000	40,000	
148506	Nursing Salary Reserve	75,546		22,739	98,285					98,285	82,124	
148516	Nursing-Distance					350,000			350,000	350,000		
150000	Pharmacy Administration										15,000	
150000	Pharmacy Administration					100,000			100,000	100,000	85,000	
150002	Summer Budget-Pharm	317,968		95,708	413,676					413,676	492,011	
150003	Pharmacy Salary Reserve	25		8	33	4,730			4,730	4,763	4,793	
150004	Pharmacy Fees	2,924,324	168,977	929,642	4,022,943	2,182,057			2,182,057	6,205,000	6,500,000	
150010	AU Emp Pharmacy	155,322	91,330	74,242	320,894	3,202,106			3,202,106	3,523,000	2,950,000	
150102	Non Trad PY Degree					5,000		(5,000)				
150300	Pharmaceutical Sciences	1,389,369	42,598	409,951	1,841,918	54,092			54,092	1,896,010	1,851,883	
150400	Pharmacy Care Sys	632,700	43,847	196,325	872,872	28,055			28,055	900,927	885,909	
150605	Clinical Pharmacy Pract	2,929,208	44,323	882,161	3,855,692	71,133			71,133	3,926,825	3,859,312	
150701	AU Pharmacy Care Ctr	356,006	31,200	116,549	503,755	25,569		(522,824)	(497,255)	6,500	10,000	
150702	Student Health Py	156,397	47,278	57,854	261,529	863,471			863,471	1,125,000	1,200,000	
150800	HSOP Mobile Campus Prgm	1,041,240	34,460	323,786	1,399,486			(1,393,486)	(1,393,486)	6,000	6,000	
157000	Air Force ROTC		41,431	10,303	51,734	7,475			7,475	59,209	58,490	
157000	Air Force ROTC		4,509	431	4,940					4,940		
157200	Army ROTC		34,200	10,096	44,296	7,475			7,475	51,771	51,043	
157200	Army ROTC					2,000			2,000	2,000		
157300	Cooperative Education	148,670	64,870	61,682	275,222	18,752			18,752	293,974	289,426	
157301	Coop Education					30,000			30,000	30,000	30,000	
157301	Coop Education					95,000			95,000	95,000	45,000	

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		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS	OTHER OPER EXPENSES	CAPITAL	TRANSFERS OR OTHERS					
157600	Honors Program Fee					695,000			695,000	695,000	600,000	
157600	Honors Program	608,460	72,640	172,206	853,306	33,850			33,850	887,156	859,861	
157802	Black Grad Assist Prgrm	24,719		964	25,683	150,000			150,000	175,683	175,337	
157803	Women Initiatives					20,000			20,000	20,000	20,000	
157900	Navy ROTC		32,360	9,740	42,100	7,475			7,475	49,575	48,870	
158000	Office of Accessibility	610,943	77,732	200,740	889,415	152,697			152,697	1,042,112	1,010,430	
158101	Course Allocation										170,000	
158103	Special Lectures					10,000			10,000	10,000	10,000	
158104	Reserve Summer Salary										57,851	
158105	Acad Aff Temp Support					4,712,331			4,712,331	4,712,331	4,588,550	
158106	Minority Recruitment	188,620		17,919	206,539					206,539	249,754	
158107	University Ombuds	104,000	19,890	37,291	161,181	9,000			9,000	170,181	161,698	
158114	Faculty Improvemnt Leave										17,140	
158123	Biggio Center	144,800	37,860	54,981	237,641	140,359			140,359	378,000		
158124	Provost Salary Reserve	38,635		11,629	50,264	10,934			10,934	61,198	19,473	
158129	Office of University Writing	259,540	47,095	74,079	380,714	79,154			79,154	459,868	452,539	
158132	Quality Enhancement Plan	61,800		18,602	80,402	426,985			426,985	507,387	500,000	
158133	Acad Act in Sustainability	72,299		21,762	94,061	30,000			30,000	124,061	137,378	
160401	Dist Lrn/Outrch Tech	61,518	94,893	39,590	196,001	703,999			703,999	900,000	550,000	
160401	Undergad Dist Learning										750,000	
	Total Instruction	139,842,196	12,363,244	42,270,374	194,475,814	56,927,802		(7,195,908)	49,731,894	244,207,708	235,148,680	3.85%
	RESEARCH											
120000	Indirect Cost					25,000			25,000	25,000	25,000	
123000	Indirect Cost					4,000			4,000	4,000	40,000	
126000	Indirect Cost	50,370		15,161	65,531	84,469			84,469	150,000	150,000	
128357	Start-Up Hanley	157,500		47,408	204,908			(204,908)	(204,908)			
128451	AI Cntr Paper Biores Eng	152,404	19,926	45,874	218,204	193,464			193,464	411,668	460,319	
128454	Enhanced Fiber Utilization	31,500		9,482	40,982			(40,982)	(40,982)			
128701	Indirect Cost	32,291	75,054	32,311	139,656	1,060,344			1,060,344	1,200,000	1,000,000	
128801	Highway Rsch Ctr	149,526	37,540	56,307	243,373	174,100			174,100	417,473	413,434	
129404	Microelectronics Lab EES	68,017	78,664	44,151	190,832	169,375			169,375	360,207	357,040	
129501	Indirect Cost					2,000,000			2,000,000	2,000,000	1,705,000	
129508	Detection-Engineering	358,430		107,887	466,317	316,639			316,639	782,956	776,759	
129509	Transportation-Eng	759,526		228,617	988,143	96,266			96,266	1,084,409	1,068,012	
129510	Info Tech-Engineering	938,094		282,366	1,220,460	35,361			35,361	1,255,821	1,230,627	
130851	Materials Rsch & Educ Ctr					47,000			47,000	47,000	47,000	
131004	Textile Engineering SLI	250,608	52,199	91,145	393,952	8,560			8,560	402,512	355,515	
134500	Indirect Cost					120,000			120,000	120,000	125,000	
136007	COSAM - Other		24,983	7,520	32,503	254,667			254,667	287,170	286,630	
136010	Indirect Cost	47,250		14,222	61,472	698,528			698,528	760,000	750,000	
139703	Dist Univ Prof-Blagburn					17,000			17,000	17,000	17,000	
139733	Molecular Diag Testing					180,000			180,000	180,000	140,000	
140006	Scott-Ritchey Research	684,515	105,671	237,598	1,027,784	193,616			193,616	1,221,400	1,171,200	
140200	Indirect Cost					347,000			347,000	347,000	325,000	
140204	Animal Hlth&Disease Rsch	41,814	35,293	15,808	92,915	321,311			321,311	414,226	402,079	
140219	Cancer Research Initiative					1,100,000			1,100,000	1,100,000	1,100,000	
142001	Indirect Cost					18,000			18,000	18,000	20,000	
144000	Indirect Cost					10,000			10,000	10,000	10,000	
145002	Forestry Dept Resrch	226,086	101,085	98,479	425,650	31,201			31,201	456,851	454,510	

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ORG	ORG TITLE	2014-2015 PERSONNEL COSTS			2014-2015 TOTAL PERSONNEL COSTS	2014-2015 MAINTENANCE			2014-2015 TOTAL MAINTENANCE COSTS	2014-2015 TOTAL	2013-2014 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL	TRANSFERS OR OTHERS				
145012	Excellence-Forestry	500,208		150,562	650,770	298,594			298,594	949,364	937,873	
146000	Indirect Cost					80,000			80,000	80,000	175,000	
150000	Indirect Cost					125,000			125,000	125,000	125,000	
157800	Indirect Cost					5,000			5,000	5,000		
158101	Indirect Cost										10,000	
160000	Indirect Cost										15,000	
160500	Economic Dev Institute	205,583	47,602	73,779	326,964	3,675			3,675	330,639	325,469	
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	43,080		12,967	56,047			(56,047)	(56,047)			
170632	Research Security	58,870	44,520	31,120	134,510					134,510		
170641	Equipmt Infrastructure					250,000			250,000	250,000	250,000	
170652	Research Grant-In-Aid					164,061			164,061	164,061	164,061	
170653	Resch-Research Lines	40,491		12,188	52,679	327,716			327,716	380,395	587,599	
170654	VP-Resrch Salary Reserv	201,800		60,742	262,542	18,352			18,352	280,894	166,566	
170655	Undgrd Rrch Compet Fell					37,600			37,600	37,600	37,600	
170656	Undgrd Compet Stdt Fell					90,000			90,000	90,000	90,000	
170658	Indirect Cost					1,000,000			1,000,000	1,000,000	1,300,000	
170683	Off of AU in Huntsville	482,530	37,230	156,448	676,208	294,594		(970,802)	(676,208)			
170686	Food Safety Initiative	170,150		51,215	221,365			(221,365)	(221,365)			
170771	Offc of Resrch Compliance	197,215	67,470	79,670	344,355					344,355	337,182	
170781	Offc of Sponsored Prgms					1,150		(1,150)				
172404	Inst Collaboration & Tech	210,120	37,740	74,606	322,466	677,534			677,534	1,000,000	1,000,000	
174201	Research & Patent Develop					850,000			850,000	850,000		
174202	Tech Transfer Development					233,333		(233,333)				
	Total Research	6,057,978	764,977	2,037,633	8,860,588	12,365,252		(1,728,587)	10,636,665	19,497,253	18,354,217	6.23%
	PUBLIC SERVICE											
100006	Comm/Persons/Disab					2,895			2,895	2,895	2,895	
111030	A U Aviation					90,000			90,000	90,000	75,000	
111030	A U Aviation					150,000			150,000	150,000	150,000	
111030	A U Aviation	349,750	336,540	180,831	867,121	1,702,719		(783,270)	919,449	1,786,570	1,725,000	
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	69,360	30,760	30,136	130,256	93,008			93,008	223,264	223,264	
126704	Transitn Leadrship Instit	48,000	36,214	25,048	109,262	31,338			31,338	140,600	140,600	
126720	Disability Research Center	211,120	32,810	73,423	317,353	50,000			50,000	367,353	430,038	
128716	Nat'I Asph Pavmt Lab-SC	388,874	81,954	141,719	612,547	174,953		(662,500)	(487,547)	125,000	210,000	
128738	Pavement Test Track-SC	81,138	311,638	118,225	511,001	353,999		(850,000)	(496,001)	15,000	100,000	
129536	Auburn MRI Res Ctr	41,100	8,020	14,785	63,905	257,095		(21,000)	236,095	300,000	190,000	
129541	3 & 7 Tesla MRI-SC		8,020	2,414	10,434	479,566		(120,000)	359,566	370,000	500,000	
129551	Engin Outrch Cont Ed	272,940	89,716	104,304	466,960	412,190		(659,150)	(246,960)	220,000	200,000	
129552	PSR&E-Engineering					11,544			11,544	11,544	11,544	
134150	Pebble Hill	45,880	36,880	24,911	107,671	15,236			15,236	122,907	222,751	
134158	Encyclopedia of Alabama	232,560		70,001	302,561			(302,561)	(302,561)			
134251	Southn Humanities Rev					12,093			12,093	12,093	12,093	
134440	JCS Museum of Fine Arts	467,414	159,734	188,772	815,920	183,227			183,227	999,147	985,788	
134440	One-Time Supplement	9,016	3,135	3,657	15,808					15,808	12,363	
134441	JCS Museum-City of AU	22,290		6,709	28,999	21,001			21,001	50,000	50,000	
134442	JCS Museum-Operating					5,000			5,000	5,000	40,000	

DETAIL OF EXPENDITURES

CURRENT FUNDS BY FUNCTION (Excluding Auxiliary)

ORG	ORG TITLE	2014-2015 PERSONNEL COSTS			2014-2015 TOTAL PERSONNEL COSTS	2014-2015 MAINTENANCE			2014-2015 TOTAL MAINTENANCE COSTS	2014-2015 TOTAL	2013-2014 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL	TRANSFERS OR OTHERS				
134442	JCS Museum-Operating		220	20	240	39,760			39,760	40,000	45,000	
134443	JCS Museum Development	122,890		36,990	159,880	128,768		(163,648)	(34,880)	125,000		
136011	COSAM Outreach					13,142			13,142	13,142	13,142	
136011	COSAM Outreach					25,000			25,000	25,000		
136036	Outreach Special Projects					95,000			95,000	95,000		
136310	Small Molecule NMR Lab					600			600	600		
136321	Chemistry Reserve					6,900			6,900	6,900		
137024	Noble Isotope Mass Analy					22,000			22,000	22,000		
137318	Topology Conf-MH					36,000			36,000	36,000	34,000	
137843	Williams - NSC					45,000			45,000	45,000		
139208	Clinical Pharm Services	82,090	24,780	32,168	139,038	310,962			310,962	450,000	375,000	
140203	Academic Affairs					45,000			45,000	45,000		
140207	Vet Med Ext Service	96,799		29,137	125,936	74,064			74,064	200,000	175,000	
140401	Canine Trng & Sales-SC										19,000	
146708	Marriage/Family Therapy					20,000			20,000	20,000		
150101	PSR&E-Pharmacy	49,620		14,936	64,556					64,556	61,070	
150103	Pharm Ext Service					45,000			45,000	45,000	50,000	
150704	SEIB Healthcare Center	358,979	181,070	162,555	702,604	349,396			349,396	1,052,000	700,000	
150705	SEIB Pharmacy					355,000			355,000	355,000	250,000	
150705	SEIB Pharmacy	120,327	27,050	44,360	191,737	1,403,263			1,403,263	1,595,000	4,500,000	
150706	Alabama Pharm Svcs Ntwk	19,270		5,800	25,070			(4,070)	(4,070)	21,000		
157515	Alabama National Heritage					6,000			6,000	6,000		
158203	WRRRI Conference					65,000			65,000	65,000		
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	
160006	Outreach-Distance Fee					375,000			375,000	375,000	350,000	
160007	K-12 Outreach	80,000		24,080	104,080			(104,080)	(104,080)			
160200	PSR&E-Ctr Govt Svcs	275,153	48,490	97,416	421,059	4,954			4,954	426,013	432,084	
160201	Research & Devel CGS	67,925	12,293	24,146	104,364	15,269		(64,633)	(49,364)	55,000	75,000	
160202	Public Policy	76,400		22,996	99,396			(54,396)	(54,396)	45,000	25,000	
160203	Technical Asst & Traing	77,837	85,758	44,751	208,346	146,228		(29,574)	116,654	325,000	350,000	
160204	Tax & Finance					50,000			50,000	50,000		
160205	Survey Research Lab	68,366		20,578	88,944	10,000		(88,944)	(78,944)	10,000		
160400	PSR&E-DL & OT	138,663	59,326	59,595	257,584	296			296	257,880	348,244	
160501	EDI-Rural Developmt	21,502		6,472	27,974			(27,974)	(27,974)			
160600	Office of Public Service		39,000	11,739	50,739			(50,739)	(50,739)			
160600	Office of Public Service	292,430	41,400	100,284	434,114	12,894			12,894	447,008	427,056	
160700	Office of Prof & Cont Ed	110,419	77,652	56,609	244,680	366			366	245,046	241,761	
160701	OLLI		33,220	9,999	43,219	56,781			56,781	100,000	50,000	
160702	Outreach Program Office	306,351	113,900	121,277	541,528	3,858,472			3,858,472	4,400,000	1,700,000	
171201	Instrumentation Fac - SC	48,169		14,499	62,668			(17,668)	(17,668)	45,000		
	Total Public Service	4,652,632	1,879,580	1,925,342	8,457,554	11,786,529		(4,004,207)	7,782,322	16,239,876	15,627,243	3.92%
	ACADEMIC SUPPORT											
103001	Alumni Affairs	958,838	310,710	382,134	1,651,682	640,000		(941,236)	(301,236)	1,350,446	1,332,223	
103001	One-Time Supplement	18,271	6,849	7,561	32,681					32,681	25,559	
105401	Admin/Microfm Doc Dis					25,000			25,000	25,000	20,000	
105401	Adm-Graduate Studies	723,749	90,620	245,125	1,059,494	49,119			49,119	1,108,613	1,085,228	

DETAIL OF EXPENDITURES

CURRENT FUNDS BY FUNCTION (Excluding Auxiliary)

ORG	ORG TITLE	2014-2015 PERSONNEL COSTS			2014-2015 TOTAL PERSONNEL COSTS	2014-2015 MAINTENANCE			2014-2015 TOTAL MAINTENANCE COSTS	2014-2015 TOTAL	2013-2014 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS	OTHER OPER EXPENSES	CAPITAL	TRANSFERS OR OTHERS					
105403	One-Time Supplement	14,114	1,137	19,482	34,733					34,733	27,164	
105409	Application Fee-Grad Sch		25,500		25,500	349,500			349,500	375,000	325,000	
105413	Grad School Development	36,253		10,912	47,165	1,765	(48,930)	(47,165)				
120000	Adm-College of Agric	1,078,925	34,770	330,837	1,444,532	42,377			42,377	1,486,909	925,410	
120000	One-Time Supplement	130,145	10,988	42,481	183,614					183,614	143,602	
120011	Agric Development	165,490		49,812	215,302	30,545	(224,847)	(194,302)		21,000		
123000	Miscellaneous					15,000		15,000		15,000	50,000	
123000	Miscellaneous										150,000	
123000	Adm-College of Business	1,578,776	169,895	525,199	2,273,870	128,763			128,763	2,402,633	2,423,438	
123002	One-Time Supplement	211,690	7,589	66,003	285,282					285,282	223,115	
123023	COB Development	432,535	35,750	140,954	609,239	60,414	(629,653)	(569,239)		40,000		
123029	Media Production	381,558	7,140	114,849	503,547	102,925	(566,472)	(463,547)		40,000		
123040	COB Operating	143,260		43,121	186,381	813,619	(1,000,000)	(186,381)				
126000	Miscellaneous					120,000		120,000		120,000	175,000	
126000	Miscellaneous					180,000		180,000		180,000	175,000	
126004	Adm-College of Educ	522,389	80,930	181,599	784,918	159,241		159,241		944,159	825,386	
126005	Professional Ed Serv	551,601	61,131	180,749	793,481	36,261		36,261		827,742	672,816	
126009	Education Development	155,655		46,852	202,507	236,323	(208,830)	27,493		230,000		
126011	One-Time Supplement	157,309	11,147	50,705	219,161					219,161	171,403	
129501	Miscellaneous					50,000		50,000		50,000	75,000	
129501	Miscellaneous					350,000		350,000		350,000	175,000	
129507	One-Time Supplement	360,269	26,510	116,421	503,200					503,200	393,546	
129519	Adm Engin Exp Station	606,861	34,210	192,963	834,034	606,786		606,786		1,440,820	1,448,451	
129526	Engin Development	687,662		206,986	894,648	152,579	(932,227)	(779,648)		115,000		
129527	Adm-College of Engin	1,922,888	142,866	612,339	2,678,093	315,879		315,879		2,993,972	2,923,110	
134500	Miscellaneous					30,000		30,000		30,000	40,000	
134500	Miscellaneous					525,000		525,000		525,000	450,000	
134500	Adm-Col of Liberal Arts	2,043,910	229,467	682,490	2,955,867	94,313		94,313		3,050,180	2,907,525	
134503	One-Time Supplement	416,619	23,698	132,536	572,853					572,853	448,020	
134510	Lib Arts Development	304,975	28,040	100,238	433,253	37,050	(450,303)	(413,253)		20,000		
136006	One-Time Supplement	318,058	19,684	101,660	439,402					439,402	343,650	
136010	Miscellaneous					15,000		15,000		15,000	75,000	
136010	Miscellaneous					48,000		48,000		48,000	175,000	
136010	Adm-Col of Sci & Math	1,500,877	135,967	492,690	2,129,534	169,779		169,779		2,299,313	2,283,726	
136012	Assoc Dean-Research					18,386		18,386		18,386	18,386	
136030	COSAM Development	267,750		80,593	348,343	32,853	(362,196)	(329,343)		19,000		
140101	Scott-Ritchey Research					50,000		(50,000)				
140200	Adm College/ Vet Med										45,000	
140200	Miscellaneous										125,000	
140200	Adm - Vet Med	744,129	160,202	267,466	1,171,797	92,052		92,052		1,263,849	1,213,991	
140202	One-Time Supplement	246,870	17,459	79,563	343,892					343,892	268,953	
140205	Comp Group-Adm-CVM	604,712	52,489	192,150	849,351	17,204		17,204		866,555	852,645	
140205	Comp Group-Adm-CVM					90,000		90,000		90,000		
140208	CVM Development	166,000	36,060	60,820	262,880	274,655	(272,535)	2,120		265,000		
142001	Miscellaneous					155,000		155,000		155,000	175,000	
142001	Adm-CADC	1,219,251	63,590	386,135	1,668,976	108,501		108,501		1,777,477	1,243,288	
142001	Miscellaneous					20,000		20,000		20,000		
142002	One-Time Supplement	112,153	10,322	36,865	159,340					159,340	124,618	
142002	CADC Sal Reserve					376,686		376,686		376,686		
142004	CADC Development	188,365		56,698	245,063	34,836	(255,899)	(221,063)		24,000		
144000	Miscellaneous					10,000		10,000		10,000	35,000	

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ORG	ORG TITLE	2014-2015 PERSONNEL COSTS			2014-2015 TOTAL PERSONNEL COSTS	2014-2015 MAINTENANCE			2014-2015 TOTAL MAINTENANCE COSTS	2014-2015 TOTAL	2013-2014 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL	TRANSFERS OR OTHERS				
144000	Miscellaneous					100,000			100,000	100,000	50,000	
144000	Adm-Sch of Forestry	357,934		107,738	465,672	27,908			27,908	493,580	464,865	
144001	One-Time Supplement	37,226	2,716	12,023	51,965					51,965	40,641	
144005	FWS Development	96,140		28,938	125,078	27,204		(130,282)	(103,078)	22,000		
146000	Miscellaneous					50,000			50,000	50,000	75,000	
146000	Miscellaneous	647,523		192,714	840,237			(690,237)	(690,237)	150,000	100,000	
146000	Adm-Sch of Human Sci	852,862	64,015	275,816	1,192,693	185,833			185,833	1,378,526	1,337,532	
146000	One-Time Supplement	87,714	2,656	27,201	117,571					117,571	91,951	
146006	Human Sci Development	119,995		36,119	156,114	31,257		(162,371)	(131,114)	25,000		
148000	Miscellaneous					60,000			60,000	60,000	75,000	
148000	Miscellaneous					130,000			130,000	130,000	75,000	
148000	Adm-Sch of Nursing	342,061	113,900	136,609	592,570	56,587			56,587	649,157	632,351	
148001	Nursing Development	94,540		28,457	122,997	45,204		(128,201)	(82,997)	40,000		
148506	One-Time Supplement	32,754	4,297	11,153	48,204					48,204	37,700	
150000	Miscellaneous										10,000	
150000	Miscellaneous										35,000	
150000	Adm-Sch of Pharmacy	295,000	5,236	89,666	389,902	61,606			61,606	451,508	449,899	
150003	One-Time Supplement	102,873	2,536	31,728	137,137					137,137	107,253	
150005	Instr Support-Pharm	71,270	552	21,452	93,274	23,445			23,445	116,719	113,429	
150007	Pharmacy Development	96,080		28,920	125,000	52,025		(130,025)	(78,000)	47,000		
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	
155101	Educational Technology	128,410	16,000	38,651	183,061	86,600			86,600	269,661	267,056	
155102	Multi-Media Class Maint	150,608	30,000	45,333	225,941	150,000			150,000	375,941	314,809	
155104	Academic Software					327,175			327,175	327,175		
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	107,686		32,413	140,099	4,433			4,433	144,532	223,021	
158108	Assessment					48,460			48,460	48,460	48,460	
158109	Program Review					10,000			10,000	10,000	10,000	
158110	Non-Mnd Trsf to Plnt Fds					100,000			100,000	100,000	100,000	
158120	Non-Mand Equipment					500,000			500,000	500,000	500,000	
	Total Academic Support	22,592,583	2,076,628	7,381,919	32,051,130	11,039,969		(7,184,244)	3,855,725	35,906,855	32,046,041	12.05%
	LIBRARY											
152000	Library Adm & Archives	3,519,243	1,567,700	1,369,103	6,456,046	1,145,929			1,145,929	7,601,975	7,665,034	
152000	Library Adm & Archives					40,000			40,000	40,000	35,000	
152000	Library Adm & Archives					80,000			80,000	80,000	55,000	
152001	Ala Academy of Sci					4,570			4,570	4,570	4,570	
152002	Library Materials					5,872,016			5,872,016	5,872,016	5,818,112	
152004	One-Time Supplement	62,946	18,160	24,413	105,519					105,519	82,525	
152004	Library Salary Reserve	181,279		54,565	235,844					235,844	130,725	
152005	InfoQuest					8,000			8,000	8,000	8,000	
152006	Library Development	51,984		15,647	67,631	7,176		(71,807)	(64,631)	3,000		
	Total Library	3,815,452	1,585,860	1,463,728	6,865,040	7,157,691			7,085,884	13,950,924	13,798,966	1.10%

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ORG	ORG TITLE	2014-2015 PERSONNEL COSTS			2014-2015 TOTAL PERSONNEL COSTS	2014-2015 MAINTENANCE			2014-2015 TOTAL MAINTENANCE COSTS	2014-2015 TOTAL	2013-2014 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL	TRANSFERS OR OTHERS				
	<u>STUDENT SERVICES</u>											
100901	Aquatics Center	150,630	208,339	83,230	442,199	74,754			74,754	516,953	511,090	
100901	One-Time Supplement	2,917	2,423	1,607	6,947					6,947	5,434	
113231	Studt Fee Xfer to Swim Comp					626,400			626,400	626,400	604,800	
113231	Studt Fee Xfer to Spec Bldg					783,000			783,000	783,000	756,000	
113231	Studt Fee Xfer to Studt Cent					4,176,000			4,176,000	4,176,000	4,032,000	
113231	Studt Fee Xfer to Athletics					5,011,200			5,011,200	5,011,200	4,838,400	
113231	Studt Fee Xfer to Transit					7,360,200			7,360,200	7,360,200	6,804,000	
123003	W E Girls/Plainsmen					30,000			30,000	30,000	30,000	
123042	COB Student Affairs	101,110	57,794	47,830	206,734	450,000		(656,734)	(206,734)			
158102	Miscellaneous					10,000			10,000	10,000	15,000	
158102	Miscellaneous					75,000			75,000	75,000	75,000	
158102	Miscellaneous					90,000			90,000	90,000		
158118	AU Veterans Center					10,000			10,000	10,000	6,070	
158118	AU Veterans Center	196,440	31,580	68,634	296,654	25,000			25,000	321,654	311,286	
158118	AU Veterans Center					1,000			1,000	1,000		
180000	VP Student Affairs - Admin	508,380	27,800	156,936	693,116	39,589			39,589	732,705	1,579,490	
180001	VPSA Salary Reserve	282,104		84,913	367,017					367,017	448,654	
180001	One-Time Supplement	31,220	13,423	13,438	58,081					58,081	45,424	
180004	Health & Wellness					250,000			250,000	250,000	325,000	
180006	Welcome Week	38,060		11,456	49,516					49,516		
180010	Stud Affairs Development	92,660		27,891	120,551	3,511		(124,062)	(120,551)			
180011	Health Prom-Wellness Svcs	88,806	5,200	14,908	108,914	83,478		(154,042)	(70,564)	38,350		
180011	Health Prom-Wellness Svcs	78,010		23,481	101,491					101,491		
180015	Assessment and Strat Plan	15,042		587	15,629	41,986		(57,615)	(15,629)			
181000	AU Career Center	460,480	60,170	156,716	677,366	37,875			37,875	715,241	700,789	
181002	Placement Career Fair	33,960		10,222	44,182	190,008			190,008	234,190	190,000	
181153	OUS Acad Coun-Advis Ct	367,595	34,580	121,055	523,230	20,000			20,000	543,230	506,070	
181153	OUS Acad Coun-Advis Ct	8,005		2,415	10,420			(10,420)	(10,420)			
181154	Interdisciplinary Studies					20,000			20,000	20,000	30,000	
181155	Core Enhancement					22,000			22,000	22,000	22,000	
181156	Living&Learn Com Prgm	94,315		26,181	120,496	10,000			10,000	130,496	129,665	
181301	First Yr Experience	215,550	53,630	81,031	350,211					350,211	344,363	
181301	First Yr Experience		16,020	4,830	20,850			(20,850)	(20,850)			
181302	First Year Seminars	46,820		14,093	60,913	20,050			20,050	80,963	89,950	
181321	Camp War Eagle					1,100,000			1,100,000	1,100,000	950,000	
181341	Success Orient Studts					170,000			170,000	170,000	160,000	
181400	Student Counseling Servs	50,280		15,134	65,414	42,154		(80,168)	(38,014)	27,400		
181400	Student Counseling Servs	533,753	29,020	167,751	730,524	20,396			20,396	750,920	576,776	
181500	Campus Rec Dept	321,199	29,710	105,624	456,533					456,533	444,906	
181501	Recreation & Wellness Ctr					200,000			200,000	200,000	44,000	
181501	Recreation & Wellness Ctr					250,000			250,000	250,000	87,000	
181501	Recreation & Wellness Ctr	1,418,241	1,340,531	478,190	3,236,962	7,594,538			7,594,538	10,831,500	10,375,000	
181700	Supplemental Instruction	8,250	24,560	322	33,132					33,132	33,016	
181800	Academic Support	226,960	27,570	71,266	325,796	27,540			27,540	353,336	347,372	
181900	Plainsman	58,220	92,225	27,605	178,050	37,950			37,950	216,000	250,000	
181900	Plainsman					2,000			2,000	2,000		
182001	Off of Enrollment Servs	417,693	36,981	134,408	589,082	46,000			46,000	635,082	706,500	
182001	One-Time Supplement	31,025	12,154	12,997	56,176					56,176	43,934	
182002	Enrollmt Servs-Operations	222,520	433,874	197,575	853,969	518,704			518,704	1,372,673	1,360,449	
182011	Office of the Registrar	48,458	53,000	30,539	131,997	172,003			172,003	304,000	240,000	

DETAIL OF EXPENDITURES

CURRENT FUNDS BY FUNCTION (Excluding Auxiliary)

ORG	ORG TITLE	2014-2015 PERSONNEL COSTS			2014-2015 TOTAL PERSONNEL COSTS	2014-2015 MAINTENANCE			2014-2015 TOTAL MAINTENANCE COSTS	2014-2015 TOTAL	2013-2014 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL	TRANSFERS OR OTHERS				
182011	Office of the Registrar	409,232	410,710	243,705	1,063,647	102,152			102,152	1,165,799	1,150,027	
182021	Graduation Expenses					39,083			39,083	39,083	39,083	
182201	Off of Univ Recruitment	884,060	217,053	302,839	1,403,952	788,050			788,050	2,192,002	2,056,158	
182211	War Eagle Day					61,000			61,000	61,000	61,000	
182211	War Eagle Day					27,000			27,000	27,000		
182300	Off of Univ Scholarship	258,820	120,460	114,163	493,443	60,000			60,000	553,443	547,480	
183000	Center for Comm Svc	58,082	4,300	13,542	75,924					75,924	73,719	
183101	University Chapel					6,000			6,000	6,000		
183102	Student Involvement					22,151		(22,151)				
183102	Student Involvement	68,640		20,661	89,301					89,301		
183103	Student Conduct	15,042		587	15,629	17,500		(26,129)	(8,629)	7,000		
183103	Student Conduct	171,730	33,060	61,642	266,432	49,884			49,884	316,316		
183105	Ctr Leadership & Ethics	69,962		17,118	87,080					87,080	69,922	
183106	Glomerata					35,000			35,000	35,000	35,000	
183106	Student Pub & Media	60,942	67,078	24,215	152,235					152,235	149,841	
183111	Student Center Ops		309,850		309,850	81,650			81,650	391,500	378,000	
183121	Student Center					4,000			4,000	4,000	3,000	
183121	Student Center		20,000		20,000	325,930		(165,930)	160,000	180,000	137,000	
183121	Student Center	189,560	576,309	230,527	996,396					996,396	987,563	
183131	Greek Life Admin					18,200		(18,200)				
183131	Greek Life Admin	138,440		41,670	180,110					180,110		
183142	Parents & Fam Programs					1,350			1,350	1,350		
183142	Parents & Fam Programs					38,050		(22,050)	16,000	16,000		
183142	Parents & Fam Programs	37,000		11,137	48,137					48,137		
183500	Univ Program Council	69,164	38,460	21,924	129,548					129,548	128,705	
183700	SGA Programs					45,000			45,000	45,000	150,000	
183700	SGA Programs					35,000			35,000	35,000		
183701	Student Gov't Assoc	70,454	57,866	24,311	152,631					152,631	146,795	
183711	Aubie Fund					16,000			16,000	16,000		
183731	SGA Reserve Funds					1,634,313			1,634,313	1,634,313	1,633,062	
183800	Black Student Union	7,521	4,000	293	11,814					11,814	11,709	
183900	Interntl Student Org	7,521	37,800	10,618	55,939					55,939	54,247	
184100	Student Activity Center		50,168	7,525	57,693	44,979			44,979	102,672	70,147	
184100	Student Activity Center					25,000		(22,000)	3,000	3,000		
184100	Student Activity Center					5,000			5,000	5,000		
184200	Studt Aff Health Progm					706,093			706,093	706,093	706,093	
184400	Study Partners		58,315		58,315					58,315	58,315	
	Total Student Services	8,664,873	4,596,013	3,339,342	16,600,228	33,830,721		(1,380,351)	32,450,370	49,050,598	46,666,304	5.11%
	INSTITUTIONAL SUPPORT											
100000	President's Office	1,047,200	1,337	315,207	1,363,744	1,824,842			1,824,842	3,188,586	3,197,098	
100001	One-Time Supplement	77,838	2,481	24,176	104,495					104,495	81,724	
100003	Admin Prof Assembly	16,000		4,816	20,816					20,816	17,852	
100004	University Senate		19,890	5,987	25,877	77,200			77,200	103,077	102,398	
100005	Commencemt/Campus Ev Mgmt					96,500			96,500	96,500	96,500	
100007	Office of Intercol Athl	42,405		12,764	55,169	6,498			6,498	61,667	60,739	
100008	General Counsel	704,990	36,290	223,125	964,405	75,000			75,000	1,039,405	979,449	
100101	Trustees	510,330	125,917	190,960	827,207	230,644			230,644	1,057,851	1,026,785	
100200	Governmental Affairs	429,330		129,228	558,558	49,977			49,977	608,535	585,353	
101001	Internal Auditing	674,100	9,391	202,904	886,395	65,790		(60,000)	5,790	892,185	774,416	

DETAIL OF EXPENDITURES

CURRENT FUNDS BY FUNCTION (Excluding Auxiliary)

ORG	ORG TITLE	2014-2015 PERSONNEL COSTS			2014-2015 TOTAL PERSONNEL COSTS	2014-2015 MAINTENANCE			2014-2015 TOTAL MAINTENANCE COSTS	2014-2015 TOTAL	2013-2014 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL	TRANSFERS OR OTHERS				
101021	Institut Resch & Assessmt	683,860	35,428	199,046	918,334	111,300			111,300	1,029,634	1,017,144	
101041	Photographic Services					90,000			90,000	90,000	100,000	
101042	Miscellaneous	57,790		17,395	75,185	34,815			34,815	110,000	100,000	
101042	Communicatns & Mrktg	1,225,300	220,771	425,752	1,871,823	120,609			120,609	1,992,432	1,873,737	
101042	One-Time Supplement	20,022	3,704	7,142	30,868					30,868	24,141	
101049	Campus Mrktg/Production					60,000			60,000	60,000	60,000	
101061	Human Resources	1,136,600	392,778	455,894	1,985,272	101,648			101,648	2,086,920	2,006,590	
101061	Human Resources					10,000			10,000	10,000		
101061	One-Time Supplement	21,402	6,776	8,482	36,660					36,660	28,671	
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	55,000	
101081	Temp Emplmt Servs-SC	6,889,315	714,839	769,082	8,373,236			(8,373,236)	(8,373,236)			
102000	Senior Advisor	3,276		311	3,587	5,671			5,671	9,258	9,314	
104001	Development	3,914,882	174,481	1,224,828	5,314,191	2,428,293		(2,181,531)	246,762	5,560,953	5,353,474	
104001	One-Time Supplement	57,208	2,700	18,032	77,940					77,940	60,956	
104002	Constituency Development	53,919		16,230	70,149	3,507		(73,656)	(70,149)			
104051	Auburn Campaign	481,122		144,818	625,940	19,068		(645,008)	(625,940)			
104201	Research Const Develop	63,250		19,038	82,288	5,204		(87,492)	(82,288)			
110001	Executive VP	418,000	1,115	125,818	544,933	20,828			20,828	565,761	546,423	
110012	Spec Serv & Litigation					475,000			475,000	475,000	475,000	
110013	General Administration					1,799,720			1,799,720	1,799,720	1,840,920	
110014	Budgeted Reserve					11,477,470			11,477,470	11,477,470	3,477,470	
110018	Adm Sal Recharged					(2,975,600)			(2,975,600)	(2,975,600)	(2,912,030)	
110020	Staff Advisory Council					14,957			14,957	14,957		
111000	VP-Admin Services	160,241		48,232	208,473	39,201			39,201	247,674	272,940	
111001	VP-Admin Serv Sal Resrv	1,499		451	1,950	20,297			20,297	22,247	22,253	
111001	One-Time Supplement	12,306	1,336	4,106	17,748					17,748	13,880	
111020	A U Air Transportation	63,369		19,074	82,443	1,546,426		(1,628,869)	(82,443)		35,000	
111020	A U Air Transportation	439,041	29,120	140,916	609,077		35,000		35,000	644,077	606,286	
111040	Towing/Wheel Lock					28,000			28,000	28,000	25,000	
111050	Property Services		99,900	30,070	129,970	21,577			21,577	151,547	241,216	
111051	Surplus Property	44,882	77,017	33,725	155,624					155,624	153,309	
113000	Bus & Fin Salary Reserve	300,570		90,472	391,042					391,042	284,970	
113000	Controller/Asst VP	394,000	30,000	127,624	551,624	11,523			11,523	563,147	540,440	
113000	One-Time Supplement	81,680	35,039	35,132	151,851					151,851	118,761	
113001	Mgmt Information Sup					80,000			80,000	80,000	80,000	
113003	University Wide Info Sys	179,891		54,147	234,038	20,000			20,000	254,038	240,089	
113100	Budget Services	199,000	7,283	59,899	266,182	15,745			15,745	281,927	263,768	
113201	Student Financial Servs	716,900	639,356	403,996	1,760,252	255,284			255,284	2,015,536	1,961,456	
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	663,530	103,017	229,454	996,001	23,301			23,301	1,019,302	1,002,390	
113451	Financial Reporting	421,260		124,179	545,439	30,000			30,000	575,439	551,510	
113500	Inform Systems Supp	843,660	137,050	295,194	1,275,904	69,564			69,564	1,345,468	1,290,137	
113501	Inform Syst Supp Oper					310,198			310,198	310,198	310,198	
113550	Payroll & Emp Benefits	327,570	359,717	204,936	892,223	61,098			61,098	953,321	919,528	
113552	Insurance-Employees					300,000			300,000	300,000	300,000	
113555	Flex Spending Admin					99,500			99,500	99,500	99,500	

DETAIL OF EXPENDITURES

CURRENT FUNDS BY FUNCTION (Excluding Auxiliary)

ORG	ORG TITLE	2014-2015 PERSONNEL COSTS			2014-2015 TOTAL PERSONNEL COSTS	2014-2015 MAINTENANCE			2014-2015 TOTAL MAINTENANCE COSTS	2014-2015 TOTAL	2013-2014 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS	OTHER OPER EXPENSES	CAPITAL	TRANSFERS OR OTHERS					
113600	Procuremnt & Pymt Serv	550,460	424,984	291,130	1,266,574	124,612			124,612	1,391,186	1,520,883	
113601	Purchasing Card	51,440	49,980	30,527	131,947	568,053			568,053	700,000		
113602	Preferred Vendor Rebate					250,000			250,000	250,000		
113800	Cash Management Adm	184,120	81,240	79,873	345,233	12,000			12,000	357,233	332,090	
114000	OADSS Admin	151,859	33,500	55,793	241,152			(68,971)	(68,971)	172,181	170,686	
114000	One-Time Supplement	29,318	7,577	11,105	48,000					48,000	37,540	
114003	Alumni Accounting	126,370	92,555	63,686	282,611			(137,633)	(137,633)	144,978	138,465	
114004	Development Acctg	494,730	359,951	257,259	1,111,940			(348,467)	(348,467)	763,473	739,332	
114005	Information Managemt	756,930	36,001	238,672	1,031,603			(345,819)	(345,819)	685,784	721,841	
114050	Endowment Investmt Off	293,800	36,400	99,390	429,590	9,390		(95,834)	(86,444)	343,146	411,096	
114051	Banking/Cash Mngt					20,000			20,000	20,000		
115000	Risk Management	528,540		159,091	687,631			(387,631)	(387,631)	300,000		
115003	Insurance & Bonds					2,534,000			2,534,000	2,534,000	2,184,000	
115102	Chemical Inv Mngt		87,130	26,226	113,356			(113,356)	(113,356)			
146007	Center Sustainability	201,280		60,585	261,865	25,000			25,000	286,865	276,775	
155000	Off InfoTechnology Adm	627,337	24,493	196,201	848,031	169,672			169,672	1,017,703	1,123,820	
155001	OIT Salary Reserve	35,087		10,561	45,648					45,648	18,801	
155001	One-Time Supplement	86,547	9,082	28,784	124,413					124,413	97,302	
155002	Identity Management	206,470	39,890	74,154	320,514	57,132			57,132	377,646	423,046	
155003	Administrative Software					1,100,000			1,100,000	1,100,000	800,000	
155103	Server Support	3,556,037	490,725	1,178,738	5,225,500	1,355,829		(86,660)	1,269,169	6,494,669	6,633,169	
157602	Honors Development	36,253		10,912	47,165	5,765		(48,930)	(43,165)	4,000		
157800	Diversity & Multi Affairs	962,505	199,467	313,013	1,474,985	158,156			158,156	1,633,141	1,615,739	
157800	One-Time Supplement	14,566	1,300	4,776	20,642					20,642	16,144	
157800	Diversity & Multi Affairs					25,000			25,000	25,000		
157807	ODMA Development	57,758		17,385	75,143	3,082		(77,225)	(74,143)	1,000		
158101	Miscellaneous					100,000			100,000	100,000	40,000	
158101	Provost & VP Acad Aff	1,033,118	45,480	324,658	1,403,256	69,213			69,213	1,472,469	1,293,030	
158102	Undergrad Studies Adm	508,015	33,390	162,963	704,368	36,903			36,903	741,271	720,911	
158102	One-Time Supplement	56,113	8,770	19,530	84,413					84,413	66,018	
158111	Immigration Expenses					20,000			20,000	20,000	20,000	
158124	One-Time Supplement	71,436	12,161	25,163	108,760					108,760	85,060	
160000	AVP-Outreach	425,551		128,091	553,642	54,761			54,761	608,403	601,365	
160001	AVP-Outrch Dist Learng Non					15,681			15,681	15,681	15,681	
160005	One-Time Supplement	23,656	4,065	8,344	36,065					36,065	28,206	
170654	One-Time Supplement	55,845	11,609	20,304	87,758					87,758	68,634	
170658	Miscellaneous					10,000			10,000	10,000	100,000	
170658	Miscellaneous										675,000	
170658	VP-Research	706,050	53,872	225,359	985,281	310,263			310,263	1,295,544	1,207,110	
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	199,600	101,380	90,595	391,575					391,575	389,971	
170781	Offc of Sponsored Prgms	707,520	126,118	249,285	1,082,923	30,385			30,385	1,113,308	1,084,821	
170900	Animal Resrcs Compliance		38,200	11,498	49,698	111,559			111,559	161,257	159,501	
172400	External Prgm Developmt	444,910		133,918	578,828	145,163			145,163	723,991	832,412	
173000	Human Subjects Compl		38,200	11,498	49,698	4,565			4,565	54,263	53,432	
174200	Off of Technology Transfer	497,290	142,429	192,213	831,932	16,995			16,995	848,927	835,038	
	Total Institutional Support	37,058,049	5,856,682	11,253,922	54,168,653	28,179,086	35,000	(14,760,318)	13,453,768	67,622,421	57,543,883	17.51%

DETAIL OF EXPENDITURES

CURRENT FUNDS BY FUNCTION (Excluding Auxiliary)

ORG	ORG TITLE	2014-2015 PERSONNEL COSTS			2014-2015 TOTAL PERSONNEL COSTS	2014-2015 MAINTENANCE			2014-2015 TOTAL MAINTENANCE COSTS	2014-2015 TOTAL	2013-2014 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS	OTHER OPER EXPENSES	CAPITAL	TRANSFERS OR OTHERS					
	OPERATIONS & MAINTENANCE											
100914	Auburn Arena					300,000			300,000	300,000	300,000	
101063	American Disability Act					15,795			15,795	15,795	58,930	
102001	Campus Plan&Space Mgt	888,540	53,280	278,973	1,220,793	74,417			74,417	1,295,210	1,240,282	
102002	Facilities Admin	406,950	18,616	122,492	548,058	51,764			51,764	599,822	576,079	
102002	Miscellaneous					100,000			100,000	100,000		
102004	Classroom Building Mgt	166,430		50,095	216,525	17,268			17,268	233,793	229,386	
102005	Paint Shop		598,410	180,121	778,531	80,705		(68,714)	11,991	790,522	748,333	
102006	Construction Mngmt-SC	2,189,562	85,660	684,842	2,960,064	94,343		(3,054,407)	(2,960,064)			
102007	Custodial Services	121,420	1,243,187	410,747	1,775,354	385,039		(153,396)	231,643	2,006,997	2,481,938	
102008	Contract Services	60,000		18,060	78,060	3,237,287			3,237,287	3,315,347	3,390,584	
102009	Facil Ath Events Exp					500,000			500,000	500,000	500,000	
102010	Facilities HR	147,040	43,410	56,904	247,354	20,264			20,264	267,618	258,829	
102011	Facilities Vac Sal Res	227,703		68,539	296,242					296,242	326,250	
102011	One-Time Supplement	80,915	186,551	80,507	347,973					347,973	272,145	
102013	Interdept Rec-Utilities					(7,111,707)			(7,111,707)	(7,111,707)	(7,094,471)	
102014	Financial Services	324,155	90,070	124,682	538,907	23,243			23,243	562,150	579,744	
102015	AU Medical Clinic					166,000			166,000	166,000		
102016	Maint & Oper Contracts					1,063,805			1,063,805	1,063,805	1,232,662	
102017	Floor Maintenance		196,466	59,136	255,602	29,906		(20,025)	9,881	265,483	265,584	
102018	Landscape Services	208,810	1,255,959	439,150	1,903,919	733,100		(250,000)	483,100	2,387,019	2,061,325	
102019	Mail Service	51,750	251,520	83,759	387,029	140,688		(1,279)	139,409	526,438	540,934	
102020	Computer Network Adm	385,760		116,114	501,874	42,021			42,021	543,895	516,109	
102021	Project Construction-SC	641,272	1,246,381	568,183	2,455,836	116,211		(2,572,047)	(2,455,836)			
102022	Service Support		218,490	65,765	284,255	17,800		(77,101)	(59,301)	224,954	213,177	
102023	Utilities					23,274,476			23,274,476	23,274,476	21,803,940	
102024	Work Management		128,950	38,814	167,764	10,759		(14,415)	(3,656)	164,108	177,072	
102025	Access Control Center		322,340	97,024	419,364	169,851		(68,186)	101,665	521,029	531,279	
102026	Asbestos Unit		310,059	93,328	403,387	60,461		(59,789)	672	404,059	402,896	
102027	Automotive Shop		142,380	42,856	185,236	11,428		(46,044)	(34,616)	150,620	165,151	
102029	Electrical Shop		626,000	188,426	814,426	468,677		(151,837)	316,840	1,131,266	687,523	
102030	Electrical Distribution		321,404	96,743	418,147	109,541		(106,864)	2,677	420,824	316,833	
102031	General Construction		473,451	142,509	615,960	202,483		(102,161)	100,322	716,282	694,674	
102033	Maint and Operations	550,080	229,240	225,184	1,004,504	134,499			134,499	1,139,003	931,103	
102034	Mechanical Shop		1,504,376	452,817	1,957,193	700,477		(118,936)	581,541	2,538,734	2,459,366	
102035	Plumbing Shop		471,847	142,026	613,873	294,123		(93,655)	200,468	814,341	726,792	
102036	Fac Preventive Maint	63,415	766,260	249,732	1,079,407	217,813		(48,558)	169,255	1,248,662	1,180,858	
102037	Roofing		230,520	69,387	299,907	58,741		(37,333)	21,408	321,315	321,513	
102040	Materials Management	45,630	324,930	111,539	482,099	35,733		(9,531)	26,202	508,301	506,434	
102041	Street Signs		88,120	26,524	114,644	10,647		(40,768)	(30,121)	84,523	80,067	
102042	Utility Records		237,010	71,340	308,350	86,346		(205,288)	(118,942)	189,408	232,488	
102044	Heavy Construction		420,218	126,486	546,704	135,452		(169,811)	(34,359)	512,345	583,695	
102045	Project Execution Admin	475,940	70,710	162,976	709,626	60,497			60,497	770,123	795,052	
102046	Waste and Recycling	148,920	244,803	112,942	506,665	65,630		(107,743)	(42,113)	464,552	440,578	
102047	Energy Mgmt	160,190	113,458	77,552	351,200	73,235			73,235	424,435	360,787	
102048	Major Alterations								807,000	807,000	807,000	
102048	Deferred Maintenance					9,000,000			9,000,000	9,000,000	6,500,000	
102050	Utility Plant Operations	67,910	369,427	131,639	568,976	223,509		(66,583)	156,926	725,902	743,529	
102051	Info Comm Tech Contracts					315,320			315,320	315,320	207,357	
102052	Utilities & Energy	199,450	32,690	69,874	302,014	1,717,776			1,717,776	2,019,790	1,873,522	
102053	Design Admin	379,190	50,210	123,831	553,231	27,258			27,258	580,489	516,822	

DETAIL OF EXPENDITURES

CURRENT FUNDS BY FUNCTION (Excluding Auxiliary)

ORG	ORG TITLE	2014-2015 PERSONNEL COSTS			2014-2015 TOTAL PERSONNEL COSTS	2014-2015 MAINTENANCE			2014-2015 TOTAL MAINTENANCE COSTS	2014-2015 TOTAL	2013-2014 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL	TRANSFERS OR OTHERS				
102054	Construction Admin	271,590		81,749	353,339	9,731			9,731	363,070	339,230	
102055	Building Services	190,150	55,000	73,790	318,940	33,352			33,352	352,292		
111060	Public Safety	487,850	674,800	349,958	1,512,608	4,000,949			4,000,949	5,513,557	5,139,673	
111060	One-Time Supplement	9,439	11,006	6,154	26,599					26,599	20,803	
113471	Debt Service					22,952,750			22,952,750	22,952,750	21,352,750	
114002	Space Costs - Asst Treas					275,000		(55,000)	220,000	220,000	220,000	
115004	Fire Safety Prgm					152,598			152,598	152,598	152,598	
115007	Remedial Projcts					173,516			173,516	173,516	173,516	
115008	Incinerator					27,307			27,307	27,307	27,307	
115011	Animal Programs	33,335		10,034	43,369			(43,369)	(43,369)			
115100	Ofc-Safety & Env Hlth	959,405	225,640	356,699	1,541,744	110,486			110,486	1,652,230	1,633,678	
115100	One-Time Supplement	13,239	4,609	5,372	23,220					23,220	18,160	
115101	Waste Disposal					107,556			107,556	107,556	107,556	
	Total Oper & Maint	9,956,040	13,937,458	7,145,374	31,038,872	65,405,926	807,000	(7,742,840)	58,470,086	89,508,958	81,929,422	9.25%
	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					7,000,000			7,000,000	7,000,000	9,000,000	
113355	Tuition Waiv Cost Sh					50,000			50,000	50,000	50,000	
113355	GTA/GRA Waivers - O/S					22,000,000			22,000,000	22,000,000	20,000,000	
113355	Tuition Waiver-Abroad					3,000,000			3,000,000	3,000,000	2,500,000	
113355	Common Market Waiv					1,100,000			1,100,000	1,100,000	1,100,000	
113355	Sc/Athletics Waivers					2,500,000			2,500,000	2,500,000	2,250,000	
113355	GTA Waiver - I/S			19,000,000	19,000,000				19,000,000	19,000,000	18,000,000	
113355	Emp Dep & Spouse Waiv			1,750,000	1,750,000				1,750,000	1,750,000	1,750,000	
182301	Trustees Scholarship					1,195,980			1,195,980	1,195,980	1,195,980	
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			20,750,000	20,750,000	82,170,830			82,170,830	102,920,830	101,170,830	1.73%
	TOTAL UNREST- BY FUNCTION	232,639,803	43,060,442	97,567,634	373,267,879	308,863,806	842,000	(43,996,455)	265,637,544	638,905,423	602,285,586	6.08%
	MISCELLANEOUS FUNCTIONS *											
	Contracts/Grants	22,690,727	2,913,665	7,047,602	32,651,994	42,845,806	5,000,000		47,845,806	80,497,800	80,000,000	
	Gifts	182,060	219	54,821	237,100	28,704,900			28,704,900	28,942,000	30,000,000	
	Endowment Earnings	1,523,001	36,356	427,339	1,986,696	10,449,304			10,449,304	12,436,000	5,000,000	
	Total Multiple	24,395,788	2,950,240	7,529,762	34,875,790	82,000,010	5,000,000		87,000,010	121,875,800	115,000,000	5.98%
	* Restricted funds may serve multiple purposes, thus do not go in to a specific functional category.											
	TOTAL - BY FUNCTION	257,035,591	46,010,682	105,097,396	408,143,669	390,863,816	5,842,000	(43,996,455)	352,637,554	760,781,223	717,285,586	6.06%