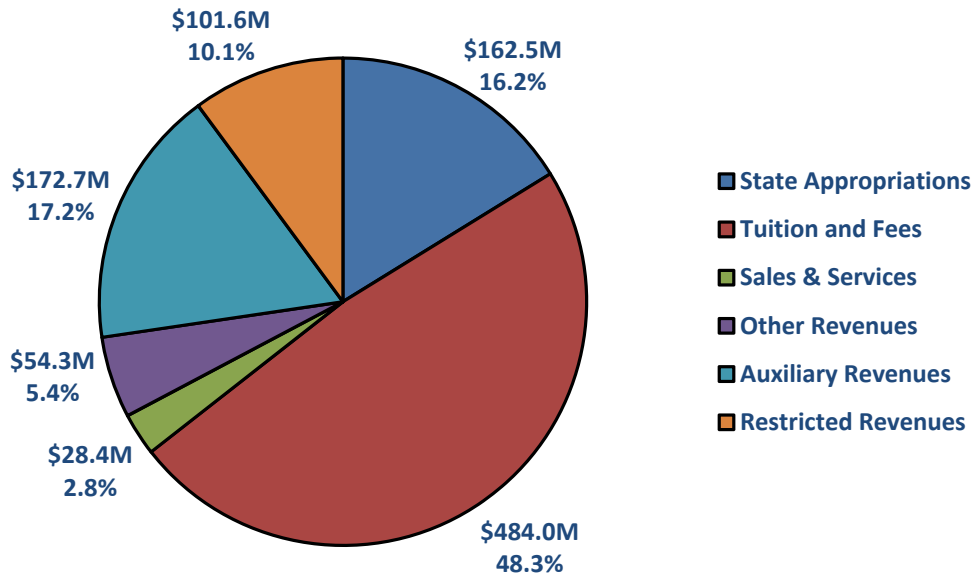
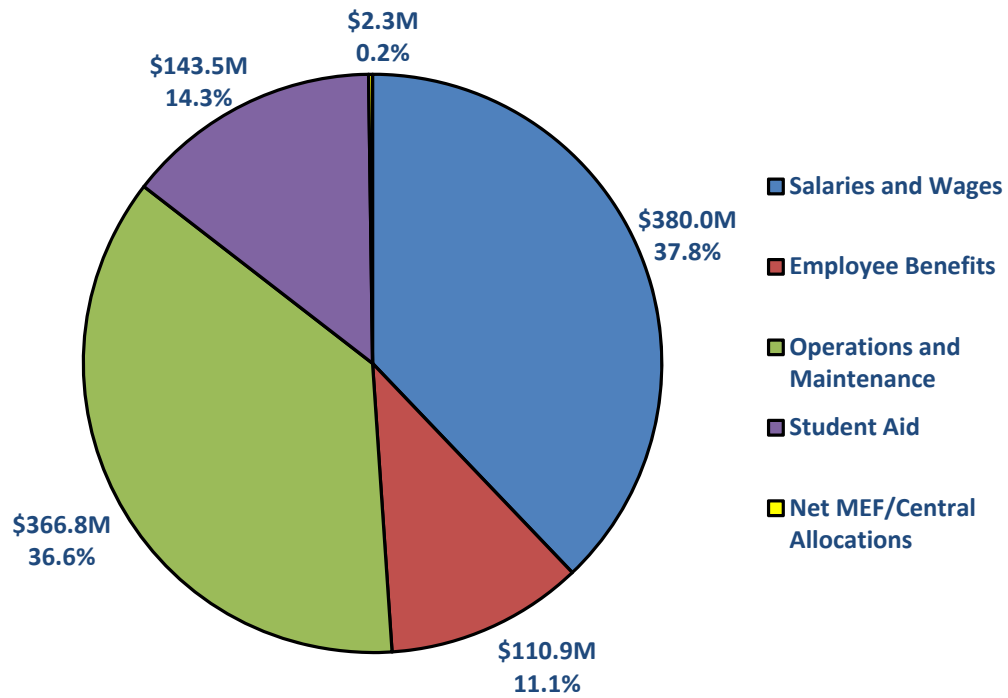


# Auburn University-Main Campus Budget

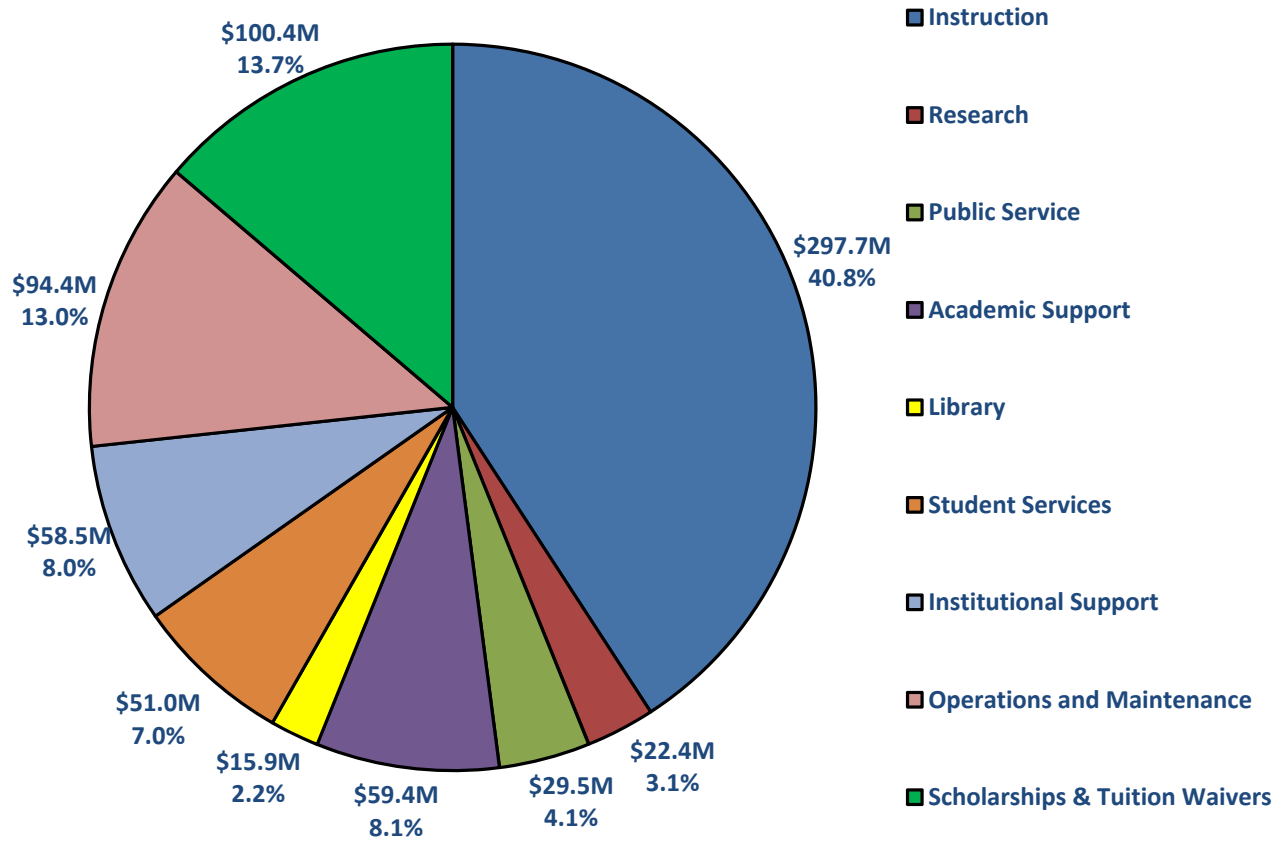
## Total Revenues by Source



## Total Expenses by Object



### Unrestricted Expenses by Function



## SUMMARY OF REVENUE

AUBURN UNIVERSITY - MAIN CAMPUS

OCTOBER 1, 2016-SEPTEMBER 30, 2017

SOURCE OF FUNDING	2016-2017 ESTIMATED REVENUE TOTAL	2015-2016 REVENUE TOTAL	PERCENT CHANGE	PERCENT TO TOTAL
<b><u>I. UNRESTRICTED FUNDS</u></b>				
<b>A. State Appropriations</b>				
Operations & Maintenance	157,328,553	160,423,635		
Teacher In-Service Center Program	223,264	223,264		
Aviation Center	5,000,000	1,500,000		
Total State Appropriations	162,551,817	162,146,899	0.25%	16.20%
<b>B. Tuition and Fees</b>				
Semester Credit Hour Tuition	389,000,000	366,955,383		
Student Services Fees	32,221,800	30,916,800		
Professional Fees	26,886,244	27,221,500		
Other Fees	35,934,021	10,424,000		
Total Tuition and Fees	484,042,065	435,517,683	11.14%	48.23%
<b>C. Other Income</b>				
Sales and Services	28,353,749	22,089,500		
Other Revenues	35,043,236	28,420,700		
Indirect Cost Recovery	11,351,322	10,192,000		
Endowment/Investment Income	7,877,000	12,495,280		
Gifts		1,123,000		
Total Other Income	82,625,307	74,320,480	11.17%	8.23%
<b>TOTAL UNRESTRICTED FUNDS</b>	<b>729,219,189</b>	<b>671,985,062</b>	<b>8.52%</b>	<b>72.67%</b>
<b><u>II. AUXILIARY FUNDS</u></b>				
	172,726,450	166,019,850	4.04%	17.21%
<b><u>III. RESTRICTED FUNDS</u></b>				
Contracts and Grants	63,476,070	66,300,900		
Gifts	23,418,610	22,318,000		
Endowment/Investment Income	14,690,040	15,058,000		
<b>TOTAL RESTRICTED FUNDS</b>	<b>101,584,720</b>	<b>103,676,900</b>	<b>-2.02%</b>	<b>10.12%</b>
<b>TOTAL REVENUES</b>	<b>1,003,530,359</b>	<b>941,681,812</b>	<b>6.57%</b>	<b>100.00%</b>

**AU-Main Campus Operating Budget  
Summary of Revenues by College/Area  
FY 2016-2017**

College/Unit	500	510	530	540	550	560	570	Total Revenue
	State Apps	Tuition & Fees	Contracts & Grants	Gifts & Private Support	Investment Income	Sales & Service	Other	
College of Agriculture	11,803,664	13,992,947	233,625	5,766,375	700,000	360,000	140,000	32,996,611
College Arch Design and Construction	4,743,128	24,170,478	170,000	1,468,467	480,000	50,000	634,000	31,716,073
College of Business	13,941,684	73,021,370	1,705,865	1,802,050	937,462	618,902	1,040,385	93,067,718
College of Education	13,766,711	35,870,407	3,509,000	520,000	170,000	225,000	691,000	54,752,118
Samuel Ginn Col of Engineering	29,653,847	60,052,491	21,328,799	2,796,300	2,604,572	979,000	6,326,419	123,741,428
School of Forestry & Wildlife Sci	3,501,341	3,236,394	250,000	375,000	380,000	275,000	160,000	8,177,735
College of Human Sciences	7,718,434	18,590,302	4,500,000	1,096,622	319,490	66,952	3,694,520	35,986,320
College of Liberal Arts	28,799,638	95,518,011	2,975,092	478,016	552,295	691,484	1,550,155	130,564,691
School of Nursing	3,017,435	11,407,724	1,000	75,000	51,610	127,000		14,679,769
School of Pharmacy	4,289,728	15,971,756	3,954,882	36,250	148,658	766,311	6,167,467	31,335,052
College of Sciences & Math	28,508,635	71,114,264	7,375,734	416,530	268,453	600,000	2,222,000	110,505,616
College of Veterinary Medicine	7,807,572	22,929,419	1,495,508	1,700,000	1,854,000	13,386,100	787,000	49,959,599
Provost and VP Academic Affair	5,000,000	4,871,425	391,565		392,500	50,000	2,944,912	13,650,402
Graduate Studies		251,277		37,000	10,000		400,000	698,277
Office of Inclusion and Diversity								
Jule Collins Smith Museum			10,000	275,000	168,000	81,000	96,500	630,500
Library				300,000	190,000	41,000	66,000	597,000
Assoc Prov & VP for Outreach				15,000	60,000	625,000	6,511,000	7,211,000
VP for Research and Economic Dev				1,000	115,000	4,000	960,000	1,080,000
Undergraduate Studies		822,000	75,000			250,000	1,478,000	2,625,000
Office of the President					100,000			100,000
Chief Information Office						9,850,000	3,685,000	13,535,000
Vice President for Alumni Affairs								
Asst VP Communication & Mkt						112,000	96,000	208,000
Vice President for Development								
Enrollment Services				3,500,000	6,500,000		1,130,000	11,130,000
Director Intercollegiate Athletics		5,054,400		14,897,743	410	83,370,742	9,947,541	113,270,836
Vice President Student Affairs		17,901,000		160,000	45,000	640,000	325,200	19,071,200
Executive Vice President		1,421,550			750,000	100,000	4,151,000	6,422,550
Asst VP for Auxiliary Services		7,844,850				18,302,834	44,657,180	70,804,864
VP for Bus-Fin & CFO			15,500,000	2,600,000	5,520,000		1,060,000	24,680,000
Alumni and Developmt Supt Services								
Asst Vice President Facilities							80,000	80,000
Risk Management & Safety					250,000		3,000	253,000
<b>Total Revenue</b>	<b>162,551,817</b>	<b>484,042,065</b>	<b>63,476,070</b>	<b>38,316,353</b>	<b>22,567,450</b>	<b>131,572,325</b>	<b>101,004,279</b>	<b>1,003,530,359</b>

**AUBURN UNIVERSITY OPERATING BUDGET**  
**SUMMARY OF EXPENSES BY COLLEGE/AREA WITHOUT NET MEF/CENTRAL UNIT ALLOCATIONS**  
**FY 2016-2017**

College/Unit	600	610	620	700	730	Multi	800	Total Operating Expense
	Salaries	Wages	Emp. Benefits	Operations and Maintenance	Student Aid	Other	Transfers	
College of Agriculture	8,488,956	671,116	4,759,078	7,187,472	4,026,322	(398,026)		24,734,918
College Arch Design and Construction	9,696,924	1,174,858	3,797,571	4,985,603	3,292,317	600,000		23,547,273
College of Business	21,123,260	1,163,460	8,113,638	11,289,723	10,155,885	8,795,232		60,641,198
College of Education	15,630,903	864,943	8,222,635	3,097,704	7,638,835			35,455,020
Samuel Ginn Col of Engineering	41,833,648	3,320,301	18,517,439	25,630,999	13,166,324	(4,009,274)		98,459,437
School of Forestry & Wildlife Sci	2,706,381	279,146	1,442,501	1,649,511	966,557	(241,520)		6,802,576
College of Human Sciences	10,022,443	423,048	3,843,801	7,362,605	3,773,410	(103,029)		25,322,278
College of Liberal Arts	33,719,947	1,439,906	13,155,657	7,487,362	18,702,677	4,908,103		79,413,652
School of Nursing	4,143,375	559,462	1,440,751	763,226	1,382,911	922,469		9,212,194
School of Pharmacy	12,567,593	828,180	4,294,790	10,959,168	231,184	1,762,262		30,643,177
College of Sciences & Math	26,492,052	1,645,620	10,906,730	7,774,415	14,869,279	4,893,144		66,581,240
College of Veterinary Medicine	23,418,870	7,105,475	9,670,291	11,856,297	577,269	(2,074,696)		50,553,506
Provost and VP Academic Affair	6,452,734	1,636,859	2,541,613	13,145,991	738,078	(234,946)		24,280,329
Graduate Studies	966,713	124,340	365,438	425,846	47,952			1,930,289
Office of Inclusion and Diversity	1,259,393	161,150	405,597	632,483				2,458,623
Jule Collins Smith Museum	854,442	169,208	317,673	666,582				2,007,905
Library	4,212,575	1,654,794	1,694,468	8,909,503				16,471,340
Assoc Prov & VP for Outreach	2,990,344	678,202	1,079,325	4,991,487				9,739,358
VP for Research and Economic Dev	4,531,235	717,519	1,673,904	4,131,464		(234,483)		10,819,639
Undergraduate Studies	3,560,121	881,683	1,259,489	2,648,666				8,349,959
Office of the President	4,779,098	211,155	1,836,898	2,556,733		(71,100)		9,312,784
Vice President for Alumni Affairs	1,227,292	429,686	527,882	640,000		(1,088,757)		1,736,103
Asst VP Communication & Mkt	1,421,680	245,301	523,318	670,609		(15,000)		2,845,908
Vice President for Development	4,416,474	472,770	1,557,767	5,335,966		(6,032,233)		5,750,744
Enrollment Services	2,031,683	881,864	892,428	1,678,753	10,000,000			15,484,728
Chief Information Office	10,298,985	1,045,812	3,481,933	15,748,605		1,638,340		32,213,675
Director Intercollegiate Athletics	23,430,700	3,803,658	7,665,716	41,720,979	17,921,288	(4,853,933)	17,385,549	107,073,957
Vice President Student Affairs	5,732,115	2,933,603	2,257,976	7,051,373		(247,650)	7,309,772	25,037,189
Executive Vice President	2,132,552	1,181,039	1,031,581	15,882,912		625,884		20,853,968
Asst VP for Auxiliary Services	3,408,597	3,671,254	2,033,969	45,892,221		(1,542,046)	12,802,086	66,266,081
VP for Bus-Fin & CFO	6,609,747	12,952,689	3,832,040	7,839,673	15,285,000	(11,475,469)	17,740,000	52,783,680
Alumni and Developmt Supt Services	1,562,295	217,792	569,627	777,990		(981,983)		2,145,721
Asst Vice President Facilities	9,075,772	13,592,441	7,218,901	41,866,259		(4,911,044)		66,842,329
Risk Management & Safety	1,827,499	280,130	674,441	3,265,463		(553,616)		5,493,917
<b>Total Operating Expense Budget</b>	<b>312,626,398</b>	<b>67,418,464</b>	<b>131,606,866</b>	<b>326,523,643</b>	<b>122,775,288</b>	<b>(14,923,371)</b>	<b>55,237,407</b>	<b>1,001,264,695</b>

**AUBURN UNIVERSITY OPERATING BUDGET**  
**SUMMARY OF NET MEF AND CENTRAL UNIT ALLOCATIONS BY COLLEGE/AREA**  
**FY 2016-2017**

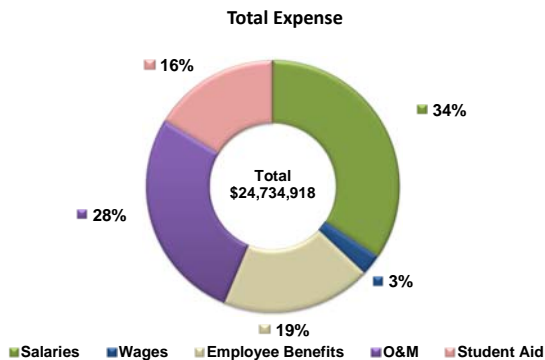
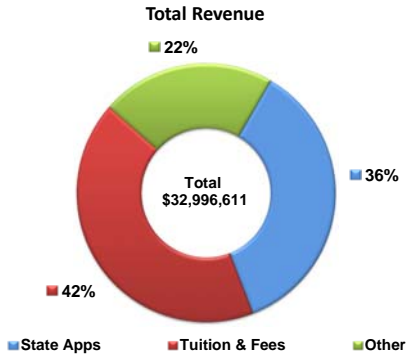
College/Unit	771	772		773			
	MEF Participation	MEF Adjustment	Net MEF	Central Unit Alloc	Net MEF/Central Unit Allocation	Total Personnel & Operations	Total Expense
College of Agriculture	3,548,558	(8,403,507)	(4,854,949)	13,116,642	8,261,693	24,734,918	32,996,611
College Arch Design and Construction	4,498,518	(3,996,262)	502,256	7,666,544	8,168,800	23,547,273	31,716,073
College of Business	13,420,464		13,420,464	19,006,056	32,426,520	60,641,198	93,067,718
College of Education	6,855,033	(2,103,138)	4,751,895	14,545,203	19,297,098	35,455,020	54,752,118
Samuel Ginn Col of Engineering	12,695,305	(19,602,716)	(6,907,411)	32,189,402	25,281,991	98,459,437	123,741,428
School of Forestry & Wildlife Sci	995,663	(2,414,053)	(1,418,390)	2,793,549	1,375,159	6,802,576	8,177,735
College of Human Sciences	4,347,060	(1,046,755)	3,300,305	7,363,737	10,664,042	25,322,278	35,986,320
College of Liberal Arts	18,319,415		18,319,415	32,831,624	51,151,039	79,413,652	130,564,691
School of Nursing	2,291,738		2,291,738	3,175,837	5,467,575	9,212,194	14,679,769
School of Pharmacy	4,505,110	(10,248,975)	(5,743,865)	6,435,740	691,875	30,643,177	31,335,052
College of Sciences & Math	14,458,818		14,458,818	29,465,558	43,924,376	66,581,240	110,505,616
College of Veterinary Medicine	7,548,387	(22,491,642)	(14,943,255)	14,349,348	(593,907)	50,553,506	49,959,599
Provost and VP Academic Affair				(10,629,927)	(10,629,927)	24,280,329	13,650,402
Graduate Studies				(1,232,012)	(1,232,012)	1,930,289	698,277
Office of Inclusion and Diversity				(2,458,623)	(2,458,623)	2,458,623	-
Jule Collins Smith Museum				(1,377,405)	(1,377,405)	2,007,905	630,500
Library				(15,874,340)	(15,874,340)	16,471,340	597,000
Assoc Prov & VP for Outreach				(2,528,358)	(2,528,358)	9,739,358	7,211,000
VP for Research and Economic Dev				(9,739,639)	(9,739,639)	10,819,639	1,080,000
Undergraduate Studies				(5,724,959)	(5,724,959)	8,349,959	2,625,000
Office of the President				(9,212,784)	(9,212,784)	9,312,784	100,000
Vice President for Alumni Affairs				(1,736,103)	(1,736,103)	1,736,103	-
Asst VP Communication & Mkt				(2,637,908)	(2,637,908)	2,845,908	208,000
Vice President for Development				(5,750,744)	(5,750,744)	5,750,744	-
Enrollment Services				(4,354,728)	(4,354,728)	15,484,728	11,130,000
Chief Information Office				(18,678,675)	(18,678,675)	32,213,675	13,535,000
Director Intercollegiate Athletics				6,196,879	6,196,879	107,073,957	113,270,836
Vice President Student Affairs				(5,965,989)	(5,965,989)	25,037,189	19,071,200
Executive Vice President				(14,431,418)	(14,431,418)	20,853,968	6,422,550
Asst VP for Auxiliary Services				4,538,783	4,538,783	66,266,081	70,804,864
VP for Bus-Fin & CFO				(28,103,680)	(28,103,680)	52,783,680	24,680,000
Alumni and Developmt Supt Services				(2,145,721)	(2,145,721)	2,145,721	-
Asst Vice President Facilities				(66,762,329)	(66,762,329)	66,842,329	80,000
Risk Management & Safety				(5,240,917)	(5,240,917)	5,493,917	253,000
<b>Total AU Expense</b>	<b>93,484,069</b>	<b>(70,307,048)</b>	<b>23,177,021</b>	<b>(20,911,357)</b>	<b>2,265,664</b>	<b>1,001,264,695</b>	<b>1,003,530,359</b>
Auburn University at Montgomery				6,394,559	6,394,559	93,439,983	99,834,542
AAES				8,461,955	8,461,955	52,066,580	60,528,535
ACES				6,054,843	6,054,843	57,205,271	63,260,114
<b>Total Expense Budget</b>	<b>93,484,069</b>	<b>(70,307,048)</b>	<b>23,177,021</b>	<b>-</b>	<b>23,177,021</b>	<b>1,203,976,529</b>	<b>1,227,153,550</b>

## COLLEGE OF AGRICULTURE

2016-2017 REVENUE BUDGETS										
Dept.	Department Title	500	510	520	530	540	550	560	570	Total Revenue
		State Apps	Tuition & Fees	Govt Apps	Contracts & Grants	Gifts & Private Support	Investment Income	Sales & Service	Other	
120000	Administration	11,803,664	13,992,947		233,625	5,766,375	700,000	140,000	140,000	32,776,611
120150	Ag Econ & Rural Soc									
120301	Crop Soil & Env Sci									
120551	Animal Sciences									
120701	Biosystems Eng									
120851	Entomology/Plant Path									
121101	Fisheries Aquac Sci							220,000		220,000
121401	Horticulture									
121600	Poultry Science									
	<b>Total</b>	<b>11,803,664</b>	<b>13,992,947</b>		<b>233,625</b>	<b>5,766,375</b>	<b>700,000</b>	<b>360,000</b>	<b>140,000</b>	<b>32,996,611</b>

2016-2017 PERSONNEL COSTS					
Dept.	Department Title	600	610	620	Total Personnel Costs
		Salaries	Wages	Employee Benefits	
120000	Administration	1,858,886	50,912	2,599,532	4,509,330
120150	Ag Econ & Rural Soc	813,442	48,193	241,528	1,103,163
120301	Crop Soil & Env Sci	691,003	100,191	230,803	1,021,997
120551	Animal Sciences	1,266,089	66,680	417,249	1,750,018
120701	Biosystems Eng	688,697	117,982	246,036	1,052,715
120851	Entomology/Plant Path	653,928	15,148	211,464	880,540
121101	Fisheries Aquac Sci	825,014	174,572	281,660	1,281,246
121401	Horticulture	935,695	73,426	281,137	1,290,258
121600	Poultry Science	756,202	24,012	249,669	1,029,883
	<b>Total</b>	<b>8,488,956</b>	<b>671,116</b>	<b>4,759,078</b>	<b>13,919,150</b>

2016-2017 MAINTENANCE COSTS								
Dept.	Department Title	700	730	740	770	780	800	Total O & M
		Other Oper Expenses	Student Aid	Capital	Intd'l Credits	Bud Reserve	Transfers	
120000	Administration	6,838,912	4,026,322			(398,026)		10,467,208
120150	Ag Econ & Rural Soc	10,300						10,300
120301	Crop Soil & Env Sci	11,800						11,800
120551	Animal Sciences	20,900						20,900
120701	Biosystems Eng	9,600						9,600
120851	Entomology/Plant Path	16,000						16,000
121101	Fisheries Aquac Sci	240,000						240,000
121401	Horticulture	9,960						9,960
121600	Poultry Science	30,000						30,000
	<b>Total</b>	<b>7,187,472</b>	<b>4,026,322</b>			<b>(398,026)</b>		<b>10,815,768</b>



2016-2017 ALLOCATIONS					
Dept.	Department Title	771	772	773	Net MEF/ Cent Alloc
		MEF Part	MEF Adj	Central Allocation	
120000	Administration	3,548,558	(8,403,507)	13,116,642	8,261,693
120150	Ag Econ & Rural Soc				
120301	Crop Soil & Env Sci				
120551	Animal Sciences				
120701	Biosystems Eng				
120851	Entomology/Plant Path				
121101	Fisheries Aquac Sci				
121401	Horticulture				
121600	Poultry Science				
	<b>Total</b>	<b>3,548,558</b>	<b>(8,403,507)</b>	<b>13,116,642</b>	<b>8,261,693</b>

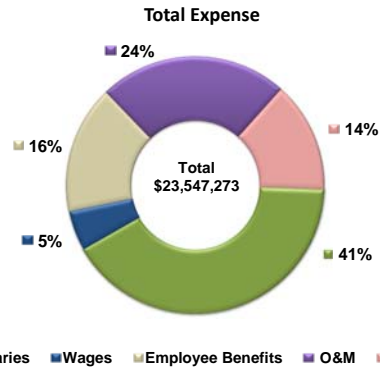
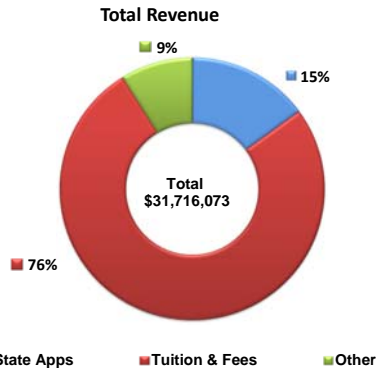
2016-2017 TOTAL EXPENSE		
Dept.	Department Title	2016-2017 Total Expenses
120000	Administration	23,238,231
120150	Ag Econ & Rural Soc	1,113,463
120301	Crop Soil & Env Sci	1,033,797
120551	Animal Sciences	1,770,918
120701	Biosystems Eng	1,062,315
120851	Entomology/Plant Path	896,540
121101	Fisheries Aquac Sci	1,521,246
121401	Horticulture	1,300,218
121600	Poultry Science	1,059,883
	<b>Total</b>	<b>32,996,611</b>

## COLLEGE OF ARCHITECTURE DESIGN & CONSTRUCTION

2016-2017 REVENUE BUDGETS											
Dept.	Department Title	500	510	520	530	540	550	560	570	Total Revenue	
		State Apps	Tuition & Fees	Govt Apps	Contracts & Grants	Gifts & Private Support	Investment Income	Sales & Service	Other		
142001	Administration	4,743,128	23,450,478		170,000	1,468,467	480,000			34,000	30,346,073
142202	McWhorter Sch BSCI		720,000							143,000	863,000
142400	Indstl & Graph Design									241,000	241,000
142602	Arch Plan & Lndscp							50,000		216,000	266,000
<b>Total</b>		<b>4,743,128</b>	<b>24,170,478</b>		<b>170,000</b>	<b>1,468,467</b>	<b>480,000</b>	<b>50,000</b>		<b>634,000</b>	<b>31,716,073</b>

2016-2017 PERSONNEL COSTS						
Dept.	Department Title	600	610	620	Total Personnel Costs	
		Salaries	Wages	Employee Benefits		
142001	Administration		3,152,345	136,268	1,592,899	4,881,512
142202	McWhorter Sch BSCI		1,854,819	454,390	651,637	2,960,846
142400	Indstl & Graph Design		1,799,526	194,440	593,383	2,587,349
142602	Arch Plan & Lndscp		2,890,234	389,760	959,652	4,239,646
<b>Total</b>			<b>9,696,924</b>	<b>1,174,858</b>	<b>3,797,571</b>	<b>14,669,353</b>

2016-2017 MAINTENANCE COSTS								
Dept.	Department Title	700	730	740	770	780	800	Total O & M
		Other Oper Expenses	Student Aid	Capital	Intd'l Credits	Bud Reserve	Transfers	
142001	Administration	2,970,627	3,292,317	600,000				6,862,944
142202	McWhorter Sch BSCI	515,000						515,000
142400	Indstl & Graph Design	486,000						486,000
142602	Arch Plan & Lndscp	1,013,976						1,013,976
<b>Total</b>		<b>4,985,603</b>	<b>3,292,317</b>	<b>600,000</b>				<b>8,877,920</b>



2016-2017 ALLOCATIONS					
Dept.	Department Title	771	772	773	Net MEF/ Cent Alloc
		MEF Part	MEF Adj	Central Allocation	
142001	Administration	4,498,518	(3,996,262)	7,666,544	8,168,800
142202	McWhorter Sch BSCI				
142400	Indstl & Graph Design				
142602	Arch Plan & Lndscp				
<b>Total</b>		<b>4,498,518</b>	<b>(3,996,262)</b>	<b>7,666,544</b>	<b>8,168,800</b>

2016-2017 TOTAL EXPENSE		
Dept.	Department Title	2016-2017 Total Expenses
142001	Administration	19,913,256
142202	McWhorter Sch BSCI	3,475,846
142400	Indstl & Graph Design	3,073,349
142602	Arch Plan & Lndscp	5,253,622
<b>Total</b>		<b>31,716,073</b>

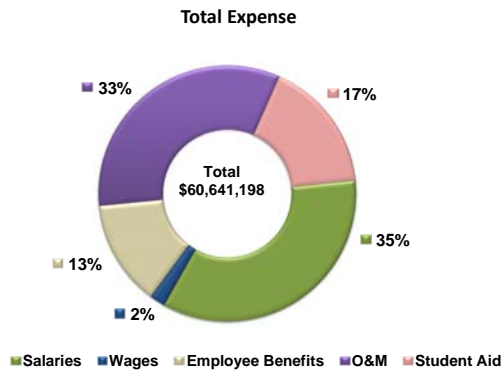
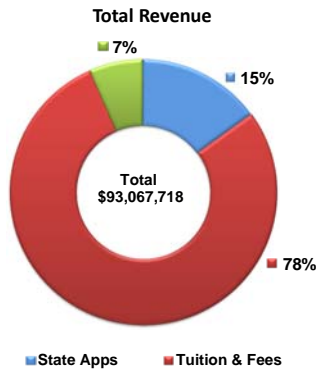


## RAYMOND J. HARBERT COLLEGE OF BUSINESS

2016-2017 REVENUE BUDGETS										
Dept.	Department Title	500	510	520	530	540	550	560	570	Total Revenue
		State Apps	Tuition & Fees	Govt Apps	Contracts & Grants	Gifts & Private Support	Investment Income	Sales & Service	Other	
123000	Business Admin	13,941,684	71,871,606		1,705,865	1,802,050	937,462	73,709	950,385	91,282,761
123029	Media Production							35,000		35,000
123200	Aviation & SCM									
123331	Bus Outreach IT Fees									
123401	PSR&E-ATAC (MTAP)							283,298		283,298
123500	RFID Lab							200,000		200,000
123700	Finance									
123800	Management								90,000	90,000
123950	Marketing									
124200	Accounting							26,895		26,895
	<b>Total</b>	<b>13,941,684</b>	<b>73,021,370</b>		<b>1,705,865</b>	<b>1,802,050</b>	<b>937,462</b>	<b>618,902</b>	<b>1,040,385</b>	<b>93,067,718</b>

2016-2017 PERSONNEL COSTS						
Dept.	Department Title	600	610	620	Total Personnel Costs	
		Salaries	Wages	Employee Benefits		
123000	Business Admin		9,224,519	786,907	4,430,517	14,441,943
123029	Media Production		483,820	10,000	154,822	648,642
123200	Aviation & SCM		2,690,272	50,040	810,211	3,550,523
123331	Bus Outreach IT Fees		298,280	77,648	95,450	471,378
123401	PSR&E-ATAC (MTAP)		69,836	29,345	30,138	129,319
123500	RFID Lab					
123700	Finance		2,504,745	37,890	788,935	3,331,570
123800	Management		2,237,451	84,707	678,418	3,000,576
123950	Marketing		1,002,513	45,576	321,137	1,369,226
124200	Accounting		2,611,824	41,347	804,010	3,457,181
	<b>Total</b>		<b>21,123,260</b>	<b>1,163,460</b>	<b>8,113,638</b>	<b>30,400,358</b>

2016-2017 MAINTENANCE COSTS								
Dept.	Department Title	700	730	740	770	780	800	Total O & M
		Other Oper Expenses	Student Aid	Capital	Intd'l Credits	Bud Reserve	Transfers	
123000	Business Admin	9,452,723	10,155,885			8,795,232		28,403,840
123029	Media Production	150,000						150,000
123200	Aviation & SCM	33,000						33,000
123331	Bus Outreach IT Fees	500,000						500,000
123401	PSR&E-ATAC (MTAP)	232,000						232,000
123500	RFID Lab	25,000						25,000
123700	Finance	23,000						23,000
123800	Management	116,000						116,000
123950	Marketing	21,000						21,000
124200	Accounting	737,000						737,000
	<b>Total</b>	<b>11,289,723</b>	<b>10,155,885</b>			<b>8,795,232</b>		<b>30,240,840</b>



2016-2017 ALLOCATIONS					
Dept.	Department Title	771	772	773	Net MEF/ Cent Alloc
		MEF Part	MEF Adj	Central Allocation	
123000	Business Admin	13,420,464		19,006,056	32,426,520
123029	Media Production				
123200	Aviation & SCM				
123331	Bus Outreach IT Fees				
123401	PSR&E-ATAC (MTAP)				
123500	RFID Lab				
123700	Finance				
123800	Management				
123950	Marketing				
124200	Accounting				
	<b>Total</b>	<b>13,420,464</b>		<b>19,006,056</b>	<b>32,426,520</b>

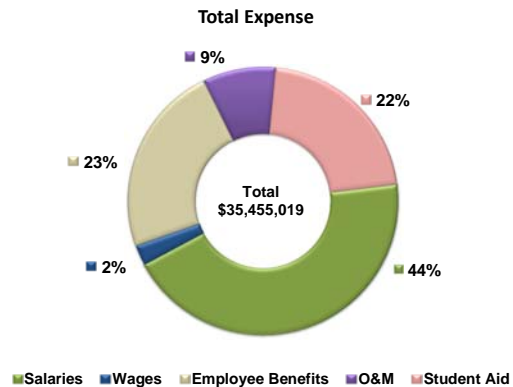
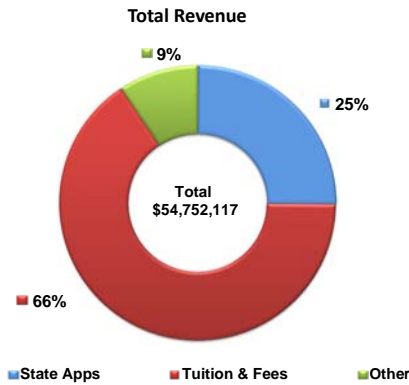
2016-2017 TOTAL EXPENSE		
Dept.	Department Title	2016-2017 Total Expenses
123000	Business Admin	75,272,303
123029	Media Production	798,642
123200	Aviation & SCM	3,583,523
123331	Bus Outreach IT Fees	971,378
123401	PSR&E-ATAC (MTAP)	361,319
123500	RFID Lab	25,000
123700	Finance	3,354,570
123800	Management	3,116,576
123950	Marketing	1,390,226
124200	Accounting	4,194,181
	<b>Total</b>	<b>93,067,718</b>

## COLLEGE OF EDUCATION

2016-2017 REVENUE BUDGETS										
Dept.	Department Title	500	510	520	530	540	550	560	570	Total Revenue
		State Apps	Tuition & Fees	Govt Apps	Contracts & Grants	Gifts & Private Support	Investment Income	Sales & Service	Other	
126000	Administration	13,766,711	33,770,408							52,652,119
126200	Curriculum & Teach		807,035							807,035
126400	Educational FLT		1,213,764							1,213,764
126500	Sch of Kinesiology									
126601	Learning Res Center									
126700	Sp Ed-Rehab-Coun		79,200							79,200
126704	Trans Leadership Inst									
126900	Truman Pierce Inst									
<b>Total</b>		<b>13,766,711</b>	<b>35,870,407</b>		<b>3,509,000</b>	<b>520,000</b>	<b>170,000</b>	<b>225,000</b>	<b>691,000</b>	<b>54,752,118</b>

2016-2017 PERSONNEL COSTS						
Dept.	Department Title	600	610	620	Total Personnel Costs	
		Salaries	Wages	Employee Benefits		
126000	Administration		5,468,099	298,191		5,766,290
126200	Curriculum & Teach		2,452,519	126,482		2,579,001
126400	Educational FLT		2,609,930	72,216		2,682,146
126500	Sch of Kinesiology		2,345,983	92,210		2,438,193
126601	Learning Res Center		405,573	124,852		530,425
126700	Sp Ed-Rehab-Coun		2,247,529	74,648		2,322,177
126704	Trans Leadership Inst		48,000	36,214		84,214
126900	Truman Pierce Inst		53,270	40,130		93,400
<b>Total</b>			<b>15,630,903</b>	<b>864,943</b>		<b>16,495,846</b>

2016-2017 MAINTENANCE COSTS								
Dept.	Department Title	700	730	740	770	780	800	Total O & M
		Other Oper Expenses	Student Aid	Capital	Intd'l Credits	Bud Reserve	Transfers	
126000	Administration	1,679,433	7,638,835					9,318,268
126200	Curriculum & Teach	493,271						493,271
126400	Educational FLT	340,000						340,000
126500	Sch of Kinesiology	340,000						340,000
126601	Learning Res Center	120,000						120,000
126700	Sp Ed-Rehab-Coun	70,000						70,000
126704	Trans Leadership Inst	25,000						25,000
126900	Truman Pierce Inst	30,000						30,000
<b>Total</b>		<b>3,097,704</b>	<b>7,638,835</b>					<b>10,736,539</b>



2016-2017 ALLOCATIONS					
Dept.	Department Title	771	772	773	Net MEF/ Cent Alloc
		MEF Part	MEF Adj	Central Allocation	
126000	Administration	6,855,033	(2,103,138)	14,545,203	19,297,098
126200	Curriculum & Teach				
126400	Educational FLT				
126500	Sch of Kinesiology				
126601	Learning Res Center				
126700	Sp Ed-Rehab-Coun				
126704	Trans Leadership Inst				
126900	Truman Pierce Inst				
<b>Total</b>		<b>6,855,033</b>	<b>(2,103,138)</b>	<b>14,545,203</b>	<b>19,297,098</b>

2016-2017 TOTAL EXPENSE		
Dept.	Department Title	2016-2017 Total Expenses
126000	Administration	39,459,007
126200	Curriculum & Teach	3,837,018
126400	Educational FLT	3,812,446
126500	Sch of Kinesiology	3,448,642
126601	Learning Res Center	783,313
126700	Sp Ed-Rehab-Coun	3,122,561
126704	Trans Leadership Inst	135,843
126900	Truman Pierce Inst	153,288
<b>Total</b>		<b>54,752,118</b>

**SAMUEL GINN COLLEGE OF ENGINEERING**

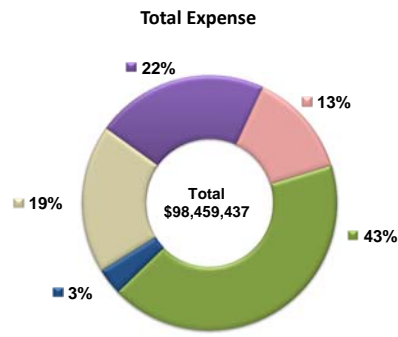
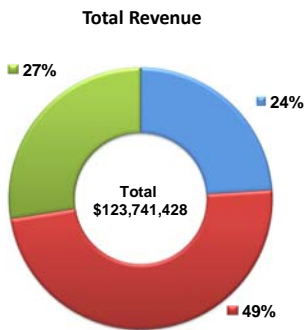
2016-2017 REVENUE BUDGETS										
Dept.	Department Title	500	510	520	530	540	550	560	570	Total Revenue
		State Apps	Tuition & Fees	Govt Apps	Contracts & Grants	Gifts & Private Support	Investment Income	Sales & Service	Other	
128001	Aerospace Eng									
128301	Chemical Eng									
128451	AL Cntr Paper Bioresh									
128601	Civil Engineering									
128701	NCAT								1,610,000	1,610,000
128801	Hwy Research Center									
128901	Comp Sci & Software		170,100							170,100
129301	Electrical & Computer									
129501	Administration	29,653,847	59,083,566		21,328,799	2,796,300	2,604,572	852,270	4,658,434	120,977,788
129551	Eng Outreach Cont Ed							126,730		126,730
129731	Grad Outreach Pgm		798,825						37,985	836,810
130501	Industrial & System									
130601	Mechanical Eng									
131001	Polymer & Fiber Eng								20,000	20,000
<b>Total</b>		<b>29,653,847</b>	<b>60,052,491</b>		<b>21,328,799</b>	<b>2,796,300</b>	<b>2,604,572</b>	<b>979,000</b>	<b>6,326,419</b>	<b>123,741,428</b>

2016-2017 PERSONNEL COSTS						
Dept.	Department Title	600	610	620	Total Personnel Costs	
		Salaries	Wages	Employee Benefits		
128001	Aerospace Eng	1,336,345	136,110	394,863		1,867,318
128301	Chemical Eng	2,750,762	249,691	877,833		3,878,286
128451	AL Cntr Paper Bioresh	16,500		5,280		21,780
128601	Civil Engineering	2,484,757	122,330	789,635		3,396,722
128701	NCAT	694,002	530,135	391,723		1,615,860
128801	Hwy Research Center	156,458	42,000	63,507		261,965
128901	Comp Sci & Software	2,706,791	131,876	814,645		3,653,312
129301	Electrical & Computer	3,912,264	317,618	1,299,986		5,529,868
129501	Administration	21,578,683	1,109,283	11,815,654		34,503,620
129551	Eng Outreach Cont Ed	211,070	97,241	93,498		401,809
129731	Grad Outreach Pgm	297,280	317,620	171,373		786,273
130501	Industrial & System	1,588,891	136,899	517,515		2,243,305
130601	Mechanical Eng	4,071,341	128,200	1,280,331		5,479,872
131001	Polymer & Fiber Eng	28,504	1,298	1,596		31,398
<b>Total</b>		<b>41,833,648</b>	<b>3,320,301</b>	<b>18,517,439</b>		<b>63,671,388</b>

## SAMUEL GINN COLLEGE OF ENGINEERING

### 2016-2017 MAINTENANCE COSTS

Dept.	Department Title	700	730	740	770	780	800	Total O & M
		Other Oper Expenses	Student Aid	Capital	Intd'l Credits	Bud Reserve	Transfers	
128001	Aerospace Eng	53,810						53,810
128301	Chemical Eng	131,515						131,515
128451	AL Cntr Paper Bioresh	193,464						193,464
128601	Civil Engineering	104,393						104,393
128701	NCAT	1,664,140			(1,670,000)			(5,860)
128801	Hwy Research Center	174,100						174,100
128901	Comp Sci & Software	303,052						303,052
129301	Electrical & Computer	289,377						289,377
129501	Administration	21,522,141	13,166,324		(161,000)	(983,857)		33,543,608
129551	Eng Outreach Cont Ed	275,567			(659,150)			(383,583)
129731	Grad Outreach Pgm	499,031			(535,267)			(36,236)
130501	Industrial & System	104,506						104,506
130601	Mechanical Eng	257,701						257,701
131001	Polymer & Fiber Eng	58,202						58,202
<b>Total</b>		<b>25,630,999</b>	<b>13,166,324</b>		<b>(3,025,417)</b>	<b>(983,857)</b>		<b>34,788,049</b>



■ State Apps   
 ■ Tuition & Fees   
 ■ Other   
 ■ Salaries   
 ■ Wages   
 ■ Employee Benefits   
 ■ O&M   
 ■ Student Aid

### 2016-2017 ALLOCATIONS

Dept.	Department Title	771	772	773	Net MEF/ Cent Alloc
		MEF Part	MEF Adj	Central Allocation	
128001	Aerospace Eng				
128301	Chemical Eng				
128451	AL Cntr Paper Bioresh				
128601	Civil Engineering				
128701	NCAT				
128801	Hwy Research Center				
128901	Comp Sci & Software				
129301	Electrical & Computer				
129501	Administration	12,695,305	(19,602,716)	32,189,402	25,281,991
129551	Eng Outreach Cont Ed				
129731	Grad Outreach Pgm				
130501	Industrial & System				
130601	Mechanical Eng				
131001	Polymer & Fiber Eng				
<b>Total</b>		<b>12,695,305</b>	<b>(19,602,716)</b>	<b>32,189,402</b>	<b>25,281,991</b>

### 2016-2017 TOTAL EXPENSE

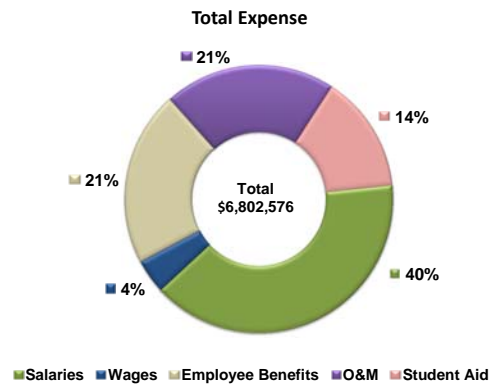
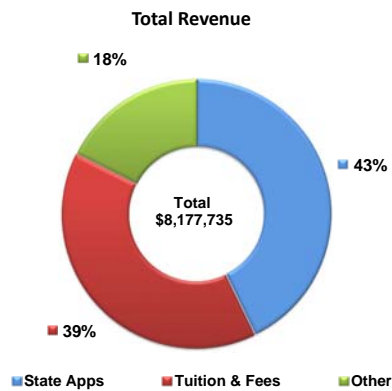
Dept.	Department Title	2016-2017 Total Expenses
128001	Aerospace Eng	1,921,128
128301	Chemical Eng	4,009,801
128451	AL Cntr Paper Bioresh	215,244
128601	Civil Engineering	3,501,115
128701	NCAT	1,610,000
128801	Hwy Research Center	436,065
128901	Comp Sci & Software	3,956,364
129301	Electrical & Computer	5,819,245
129501	Administration	93,329,219
129551	Eng Outreach Cont Ed	18,226
129731	Grad Outreach Pgm	750,037
130501	Industrial & System	2,347,811
130601	Mechanical Eng	5,737,573
131001	Polymer & Fiber Eng	89,600
<b>Total</b>		<b>123,741,428</b>

## SCHOOL OF FORESTRY AND WILDLIFE SCIENCES

2016-2017 REVENUE BUDGETS										
Dept.	Department Title	500	510	520	530	540	550	560	570	Total Revenue
		State Apps	Tuition & Fees	Govt Apps	Contracts & Grants	Gifts & Private Support	Investment Income	Sales & Service	Other	
144000	Administration	3,501,341	3,236,394		250,000	375,000	380,000	275,000	160,000	8,177,735
145001	F & W Sciences									
	<b>Total</b>	<b>3,501,341</b>	<b>3,236,394</b>		<b>250,000</b>	<b>375,000</b>	<b>380,000</b>	<b>275,000</b>	<b>160,000</b>	<b>8,177,735</b>

2016-2017 PERSONNEL COSTS						
Dept.	Department Title	600	610	620	Total Personnel Costs	
		Salaries	Wages	Employee Benefits		
144000	Administration		895,380			1,729,055
145001	F & W Sciences		1,811,001	37,167	796,508	2,698,973
				241,979	645,993	
	<b>Total</b>		<b>2,706,381</b>	<b>279,146</b>	<b>1,442,501</b>	<b>4,428,028</b>

2016-2017 MAINTENANCE COSTS								
Dept.	Department Title	700	730	740	770	780	800	Total O & M
		Other Oper Expenses	Student Aid	Capital	Intd'l Credits	Bud Reserve	Transfers	
144000	Administration	1,094,484	966,557			(241,520)		1,819,521
145001	F & W Sciences	555,027						555,027
	<b>Total</b>	<b>1,649,511</b>	<b>966,557</b>			<b>(241,520)</b>		<b>2,374,548</b>



2016-2017 ALLOCATIONS					
Dept.	Department Title	771	772	773	Net MEF/ Cent Alloc
		MEF Part	MEF Adj	Central Allocation	
144000	Administration	995,663	(2,414,053)	2,793,549	1,375,159
145001	F & W Sciences				
	<b>Total</b>	<b>995,663</b>	<b>(2,414,053)</b>	<b>2,793,549</b>	<b>1,375,159</b>

2016-2017 TOTAL EXPENSE		
Dept.	Department Title	2016-2017 Total Expenses
144000	Administration	4,923,735
145001	F & W Sciences	3,254,000
	<b>Total</b>	<b>8,177,735</b>

**COLLEGE OF HUMAN SCIENCES**

**2016-2017 REVENUE BUDGETS**

Dept.	Department Title	500	510	520	530	540	550	560	570	Total Revenue
		State Apps	Tuition & Fees	Govt Apps	Contracts & Grants	Gifts & Private Support	Investment Income	Sales & Service	Other	
146000	Administration	7,718,434	18,590,302		4,500,000	1,096,622	319,490	66,952	3,516,138	35,807,938
146500	Consumer and Design									
146700	Hum Dev Family Study								119,842	119,842
146900	Nutrition-Diet & Hosp								58,540	58,540
<b>Total</b>		<b>7,718,434</b>	<b>18,590,302</b>		<b>4,500,000</b>	<b>1,096,622</b>	<b>319,490</b>	<b>66,952</b>	<b>3,694,520</b>	<b>35,986,320</b>

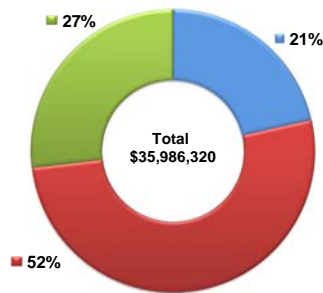
**2016-2017 PERSONNEL COSTS**

Dept.	Department Title	600	610	620	Total Personnel Costs
		Salaries	Wages	Employee Benefits	
146000	Administration	4,909,848	273,140	2,391,687	7,574,675
146500	Consumer and Design	1,457,904	36,026	402,522	1,896,452
146700	Hum Dev Family Study	2,384,098	79,845	670,476	3,134,419
146900	Nutrition-Diet & Hosp	1,270,593	34,037	379,116	1,683,746
<b>Total</b>		<b>10,022,443</b>	<b>423,048</b>	<b>3,843,801</b>	<b>14,289,292</b>

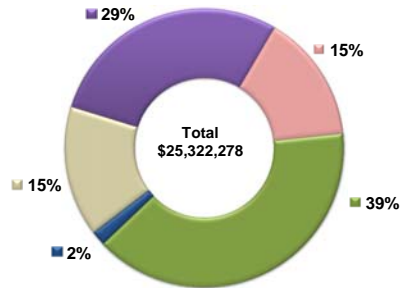
**2016-2017 MAINTENANCE COSTS**

Dept.	Department Title	700	730	740	770	780	800	Total O & M
		Other Oper Expenses	Student Aid	Capital	Intd'l Credits	Bud Reserve	Transfers	
146000	Administration	6,825,190	3,773,410					10,495,571
146500	Consumer and Design	167,900				(103,029)		167,900
146700	Hum Dev Family Study	106,415						106,415
146900	Nutrition-Diet & Hosp	263,100						263,100
<b>Total</b>		<b>7,362,605</b>	<b>3,773,410</b>			<b>(103,029)</b>		<b>11,032,986</b>

**Total Revenue**



**Total Expense**



■ State Apps   
 ■ Tuition & Fees   
 ■ Other   
 ■ Salaries   
 ■ Wages   
 ■ Employee Benefits   
 ■ O&M   
 ■ Student Aid

**2016-2017 ALLOCATIONS**

Dept.	Department Title	771	772	773	Net MEF/ Cent Alloc
		MEF Part	MEF Adj	Central Allocation	
146000	Administration	4,347,060	(1,046,755)	7,363,737	10,664,042
146500	Consumer and Design				
146700	Hum Dev Family Study				
146900	Nutrition-Diet & Hosp				
<b>Total</b>		<b>4,347,060</b>	<b>(1,046,755)</b>	<b>7,363,737</b>	<b>10,664,042</b>

**2016-2017 TOTAL EXPENSE**

Dept.	Department Title	2016-2017 Total Expenses
146000	Administration	28,734,288
146500	Consumer and Design	2,064,352
146700	Hum Dev Family Study	3,240,834
146900	Nutrition-Diet & Hosp	1,946,846
<b>Total</b>		<b>35,986,320</b>

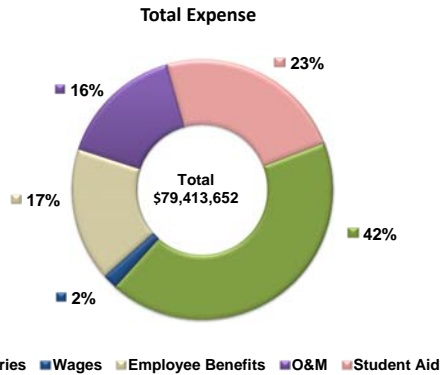
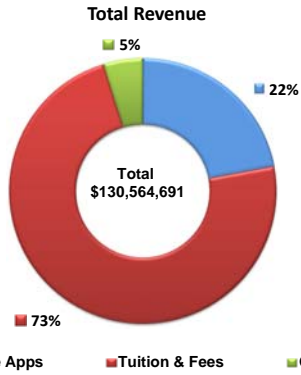
**COLLEGE OF LIBERAL ARTS**

2016-2017 REVENUE BUDGETS										
Dept.	Department Title	500	510	520	530	540	550	560	570	Total Revenue
		State Apps	Tuition & Fees	Govt Apps	Contracts & Grants	Gifts & Private Support	Investment Income	Sales & Service	Other	
123600	Economics								1,650	1,650
134001	Communication									
134100	Comm Disorders								9,325	9,325
134101	S & H Clinic							511,984		511,984
134150	Pebble Hill							3,780	840	4,620
134250	English							9,320	112,000	121,320
134300	Foreign Language								759,840	759,840
134350	History								1,375	1,375
134500	Administration	28,799,638	95,518,011		2,975,092	478,016	552,295	3,400	244,770	128,571,222
134550	Philosophy									
134601	Political Science								12,500	12,500
134701	Psychology							72,000	145,750	217,750
134900	Sociology								12,945	12,945
135050	Art							6,000	100,600	106,600
135100	Band								94,000	94,000
135150	Music							50,000	50,000	100,000
135200	Theatre							35,000	4,560	39,560
182302	AU Band Sch & Equip									
	<b>Total</b>	<b>28,799,638</b>	<b>95,518,011</b>		<b>2,975,092</b>	<b>478,016</b>	<b>552,295</b>	<b>691,484</b>	<b>1,550,155</b>	<b>130,564,691</b>

2016-2017 PERSONNEL COSTS						
Dept.	Department Title	600	610	620	Total Personnel Costs	
		Salaries	Wages	Employee Benefits		
123600	Economics		1,986,730	37,831	603,866	2,628,427
134001	Communication		2,258,270	70,583	663,900	2,992,753
134100	Comm Disorders		1,254,388	68,900	415,847	1,739,135
134101	S & H Clinic		117,930	1,106	18,466	137,502
134150	Pebble Hill		57,530		18,409	75,939
134250	English		4,782,326	129,580	1,302,804	6,214,710
134300	Foreign Language		2,527,288	106,299	690,827	3,324,414
134350	History		2,502,390	70,510	742,517	3,315,417
134500	Administration		5,892,860	291,557	4,819,170	11,003,587
134550	Philosophy		1,536,080	57,152	492,076	2,085,308
134601	Political Science		2,375,869	136,725	745,438	3,258,032
134701	Psychology		3,091,178	112,884	887,377	4,091,439
134900	Sociology		1,317,500	64,877	412,635	1,795,012
135050	Art		1,216,970	74,303	408,138	1,699,411
135100	Band			5,518		5,518
135150	Music		1,705,788	106,357	551,912	2,364,057
135200	Theatre		1,096,850	105,724	382,275	1,584,849
182302	AU Band Sch & Equip					
	<b>Total</b>		<b>33,719,947</b>	<b>1,439,906</b>	<b>13,155,657</b>	<b>48,315,510</b>

## COLLEGE OF LIBERAL ARTS

2016-2017 MAINTENANCE COSTS								
Dept.	Department Title	700	730	740	770	780	800	Total O & M
		Other Oper Expenses	Student Aid	Capital	Intd'l Credits	Bud Reserve	Transfers	
123600	Economics	35,394						35,394
134001	Communication	50,378						50,378
134100	Comm Disorders	11,799						11,799
134101	S & H Clinic	372,562						372,562
134150	Pebble Hill	28,076						28,076
134250	English	109,305						109,305
134300	Foreign Language	846,196						846,196
134350	History	47,823						47,823
134500	Administration	4,923,814	18,670,677			4,908,103		28,502,594
134550	Philosophy	25,610						25,610
134601	Political Science	58,238						58,238
134701	Psychology	146,881						146,881
134900	Sociology	40,817						40,817
135050	Art	154,763						154,763
135100	Band	347,936						347,936
135150	Music	61,517						61,517
135200	Theatre	226,253						226,253
182302	AU Band Sch & Equip		32,000					32,000
<b>Total</b>		<b>7,487,362</b>	<b>18,702,677</b>			<b>4,908,103</b>		<b>31,098,142</b>



2016-2017 ALLOCATIONS					
Dept.	Department Title	771	772	773	Net MEF/ Cent Alloc
		MEF Part	MEF Adj	Central Allocation	
123600	Economics				
134001	Communication				
134100	Comm Disorders				
134101	S & H Clinic				
134150	Pebble Hill				
134250	English				
134300	Foreign Language				
134350	History				
134500	Administration	18,319,415		32,831,624	51,151,039
134550	Philosophy				
134601	Political Science				
134701	Psychology				
134900	Sociology				
135050	Art				
135100	Band				
135150	Music				
135200	Theatre				
182302	AU Band Sch & Equip				
<b>Total</b>		<b>18,319,415</b>		<b>32,831,624</b>	<b>51,151,039</b>

2016-2017 TOTAL EXPENSE		
Dept.	Department Title	2016-2017 Total Expenses
123600	Economics	2,663,821
134001	Communication	3,043,131
134100	Comm Disorders	1,750,934
134101	S & H Clinic	510,064
134150	Pebble Hill	104,015
134250	English	6,324,015
134300	Foreign Language	4,170,610
134350	History	3,363,240
134500	Administration	90,657,220
134550	Philosophy	2,110,918
134601	Political Science	3,316,270
134701	Psychology	4,238,320
134900	Sociology	1,835,829
135050	Art	1,854,174
135100	Band	353,454
135150	Music	2,425,574
135200	Theatre	1,811,102
182302	AU Band Sch & Equip	32,000
<b>Total</b>		<b>130,564,691</b>

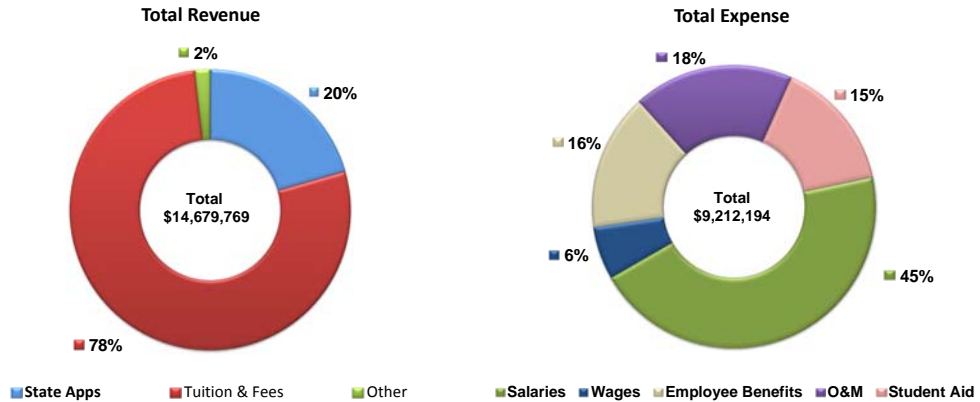


## SCHOOL OF NURSING

2016-2017 REVENUE BUDGETS										
Dept.	Department Title	500	510	520	530	540	550	560	570	Total Revenue
		State Apps	Tuition & Fees	Govt Apps	Contracts & Grants	Gifts & Private Support	Investment Income	Sales & Service	Other	
148000	Administration	3,017,435	9,528,974		1,000	75,000	51,610	127,000		12,801,019
148500	Nursing		1,878,750							1,878,750
182303	Nursing Scholarships									
<b>Total</b>		<b>3,017,435</b>	<b>11,407,724</b>		<b>1,000</b>	<b>75,000</b>	<b>51,610</b>	<b>127,000</b>		<b>14,679,769</b>

2016-2017 PERSONNEL COSTS						
Dept.	Department Title	600	610	620	Total Personnel Costs	
		Salaries	Wages	Employee Benefits		
148000	Administration		1,390,536	138,926	560,789	2,090,251
148500	Nursing		2,752,839	420,536	879,962	4,053,337
182303	Nursing Scholarships					
<b>Total</b>			<b>4,143,375</b>	<b>559,462</b>	<b>1,440,751</b>	<b>6,143,588</b>

2016-2017 MAINTENANCE COSTS								
Dept.	Department Title	700	730	740	770	780	800	Total O & M
		Other Oper Expenses	Student Aid	Capital	Intd'l Credits	Bud Reserve	Transfers	
148000	Administration	440,246	1,351,911			922,469		2,714,626
148500	Nursing	322,980						322,980
182303	Nursing Scholarships		31,000					31,000
<b>Total</b>		<b>763,226</b>	<b>1,382,911</b>			<b>922,469</b>		<b>3,068,606</b>



2016-2017 ALLOCATIONS					
Dept.	Department Title	771	772	773	Net MEF/ Cent Alloc
		MEF Part	MEF Adj	Central Allocation	
148000	Administration	2,291,738		3,175,837	5,467,575
148500	Nursing				
182303	Nursing Scholarships				
<b>Total</b>		<b>2,291,738</b>		<b>3,175,837</b>	<b>5,467,575</b>

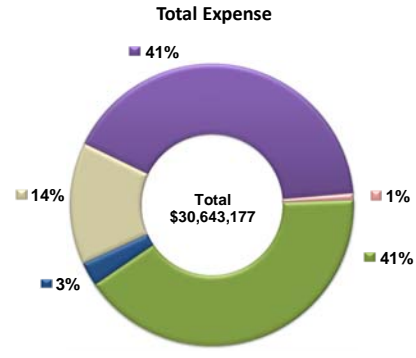
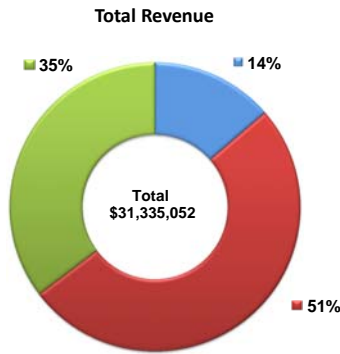
2016-2017 TOTAL EXPENSE		
Dept.	Department Title	2016-2017 Total Expenses
148000	Administration	10,272,452
148500	Nursing	4,376,317
182303	Nursing Scholarships	31,000
<b>Total</b>		<b>14,679,769</b>

## HARRISON SCHOOL OF PHARMACY

2016-2017 REVENUE BUDGETS										
Dept.	Department Title	500	510	520	530	540	550	560	570	Total Revenue
		State Apps	Tuition & Fees	Govt Apps	Contracts & Grants	Gifts & Private Support	Investment Income	Sales & Service	Other	
150000	Administration	4,289,728	14,952,137		3,954,882	36,250	148,658	10,878	1,124,537	24,517,070
150101	Public Svc Resh & Ext								45,500	45,500
150300	PY Drug Disc & Dev							5,000		5,000
150400	Health Outcomes R&P								1,000	1,000
150605	Clinical Pharmacy Prac							750,433	4,994,740	5,745,173
150700	Pharmacy Health Serv								1,690	1,690
150800	HSOP Mobile Campus		1,019,619							1,021,309
<b>Total</b>		<b>4,289,728</b>	<b>15,971,756</b>		<b>3,954,882</b>	<b>36,250</b>	<b>148,658</b>	<b>766,311</b>	<b>6,167,467</b>	<b>31,335,052</b>

2016-2017 PERSONNEL COSTS						
Dept.	Department Title	600	610	620	Total Personnel Costs	
		Salaries	Wages	Employee Benefits		
150000	Administration		3,417,509	215,100	1,240,686	4,873,295
150101	Public Svc Resh & Ext		48,560		15,539	64,099
150300	PY Drug Disc & Dev		1,944,111	46,550	618,780	2,609,441
150400	Health Outcomes R&P		977,410	40,560	304,694	1,322,664
150605	Clinical Pharmacy Prac		3,573,360	46,230	1,143,127	4,762,717
150700	Pharmacy Health Serv		1,239,438	440,750	528,061	2,208,249
150800	HSOP Mobile Campus		1,367,205	38,990	443,903	1,850,098
<b>Total</b>			<b>12,567,593</b>	<b>828,180</b>	<b>4,294,790</b>	<b>17,690,563</b>

2016-2017 MAINTENANCE COSTS								
Dept.	Department Title	700	730	740	770	780	800	Total O & M
		Other Oper Expenses	Student Aid	Capital	Intd'l Credits	Bud Reserve	Transfers	
150000	Administration	5,622,358	231,184	2,437,143	(103,449)	(326,432)		7,860,804
150101	Public Svc Resh & Ext	35,000			(5,000)			30,000
150300	PY Drug Disc & Dev	228,000			(45,000)			183,000
150400	Health Outcomes R&P	65,800						65,800
150605	Clinical Pharmacy Prac	251,000						251,000
150700	Pharmacy Health Serv	4,357,010			(195,000)			4,162,010
150800	HSOP Mobile Campus	400,000						400,000
<b>Total</b>		<b>10,959,168</b>	<b>231,184</b>	<b>2,437,143</b>	<b>(348,449)</b>	<b>(326,432)</b>		<b>12,952,614</b>



■ State Apps   
 ■ Tuition & Fees   
 ■ Other   
 ■ Salaries   
 ■ Wages   
 ■ Employee Benefits   
 ■ O&M   
 ■ Student Aid

2016-2017 ALLOCATIONS					
Dept.	Department Title	771	772	773	Net MEF/ Cent Alloc
		MEF Part	MEF Adj	Central Allocation	
150000	Administration	4,505,110	(10,248,975)	6,435,740	691,875
150101	Public Svc Resh & Ext				
150300	PY Drug Disc & Dev				
150400	Health Outcomes R&P				
150605	Clinical Pharmacy Prac				
150700	Pharmacy Health Serv				
150800	HSOP Mobile Campus				
<b>Total</b>		<b>4,505,110</b>	<b>(10,248,975)</b>	<b>6,435,740</b>	<b>691,875</b>

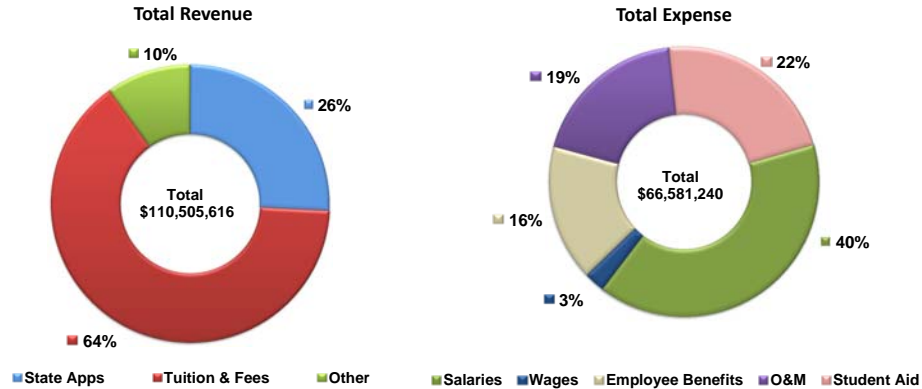
2016-2017 TOTAL EXPENSE		
Dept.	Department Title	2016-2017 Total Expenses
150000	Administration	13,425,974
150101	Public Svc Resh & Ext	94,099
150300	PY Drug Disc & Dev	2,792,441
150400	Health Outcomes R&P	1,388,464
150605	Clinical Pharmacy Prac	5,013,717
150700	Pharmacy Health Serv	6,370,259
150800	HSOP Mobile Campus	2,250,098
<b>Total</b>		<b>31,335,052</b>

## COLLEGE OF SCIENCES & MATHEMATICS

2016-2017 REVENUE BUDGETS										
Dept.	Department Title	500	510	520	530	540	550	560	570	Total Revenue
		State Apps	Tuition & Fees	Govt Apps	Contracts & Grants	Gifts & Private Support	Investment Income	Sales & Service	Other	
136008	COSAM Drop in Center									
136010	Administration	28,508,635	71,114,264		7,375,734	416,530	268,453	569,000	1,858,000	110,110,616
136200	Biological Sciences									
136301	Chem & Biochemistry							7,000	296,000	303,000
137001	Dept of Geosciences							24,000		24,000
137301	Math & Statistics								38,000	38,000
137801	Physics								30,000	30,000
157500	Environmental Inst									
	<b>Total</b>	<b>28,508,635</b>	<b>71,114,264</b>		<b>7,375,734</b>	<b>416,530</b>	<b>268,453</b>	<b>600,000</b>	<b>2,222,000</b>	<b>110,505,616</b>

2016-2017 PERSONNEL COSTS					
Dept.	Department Title	600	610	620	Total Personnel Costs
		Salaries	Wages	Employee Benefits	
136008	COSAM Drop in Center				
136010	Administration		6,033,020	541,960	11,744,694
136200	Biological Sciences		4,560,949	373,737	6,233,476
136301	Chem & Biochemistry		3,994,662	277,945	5,437,548
137001	Dept of Geosciences		2,189,714	118,821	2,912,684
137301	Math & Statistics		6,919,136	143,560	8,914,545
137801	Physics		2,699,866	189,597	3,676,444
157500	Environmental Inst		94,705		125,011
	<b>Total</b>		<b>26,492,052</b>	<b>1,645,620</b>	<b>39,044,402</b>

2016-2017 MAINTENANCE COSTS								
Dept.	Department Title	700	730	740	770	780	800	Total O & M
		Other Oper Expenses	Student Aid	Capital	Intd'l Credits	Bud Reserve	Transfers	
136008	COSAM Drop in Center	22,986						22,986
136010	Administration	5,638,826	14,869,279			5,211,321		25,719,426
136200	Biological Sciences	342,350						342,350
136301	Chem & Biochemistry	1,190,599			(318,177)			872,422
137001	Dept of Geosciences	273,553						273,553
137301	Math & Statistics	151,938						151,938
137801	Physics	149,730						149,730
157500	Environmental Inst	4,433						4,433
	<b>Total</b>	<b>7,774,415</b>	<b>14,869,279</b>		<b>(318,177)</b>	<b>5,211,321</b>		<b>27,536,838</b>



2016-2017 ALLOCATIONS					
Dept.	Department Title	771	772	773	Net MEF/ Cent Alloc
		MEF Part	MEF Adj	Central Allocation	
136008	COSAM Drop in Center				
136010	Administration	14,458,818		29,465,558	43,924,376
136200	Biological Sciences				
136301	Chem & Biochemistry				
137001	Dept of Geosciences				
137301	Math & Statistics				
137801	Physics				
157500	Environmental Inst				
	<b>Total</b>	<b>14,458,818</b>		<b>29,465,558</b>	<b>43,924,376</b>

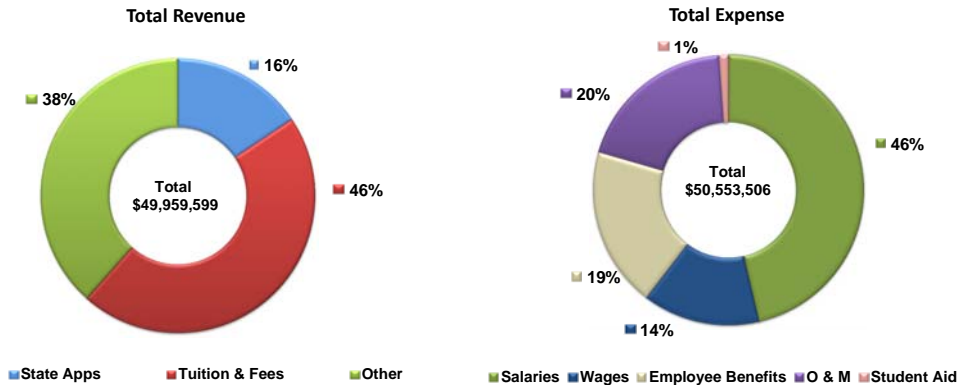
2016-2017 TOTAL EXPENSE		
Dept.	Department Title	2016-2017 Total Expenses
136008	COSAM Drop in Center	22,986
136010	Administration	81,388,496
136200	Biological Sciences	6,575,826
136301	Chem & Biochemistry	6,309,970
137001	Dept of Geosciences	3,186,237
137301	Math & Statistics	9,066,483
137801	Physics	3,826,174
157500	Environmental Inst	129,444
	<b>Total</b>	<b>110,505,616</b>

## COLLEGE OF VETERINARY MEDICINE

2016-2017 REVENUE BUDGETS										
Dept.	Department Title	500	510	520	530	540	550	560	570	Total Revenue
		State Apps	Tuition & Fees	Govt Apps	Contracts & Grants	Gifts & Private Support	Investment Income	Sales & Service	Other	
139201	Anatomy Phys & Pharm							558,000		558,000
139300	Biomed Comm VM-RC							54,600		54,600
139400	Clinical Sciences							11,770,000	70,000	11,840,000
139601	Lab Animal Health-SC									
139701	Pathobiology							382,500		382,500
140006	Ritchey Endowment						1,282,000			1,282,000
140200	Administration	7,807,572	22,929,419		1,495,508	1,700,000	572,000	521,000	717,000	35,742,499
140400	Canine Perf Sciences							100,000		100,000
<b>Total</b>		<b>7,807,572</b>	<b>22,929,419</b>		<b>1,495,508</b>	<b>1,700,000</b>	<b>1,854,000</b>	<b>13,386,100</b>	<b>787,000</b>	<b>49,959,599</b>

2016-2017 PERSONNEL COSTS					
Dept.	Department Title	600	610	620	Total Personnel Costs
		Salaries	Wages	Employee Benefits	
139201	Anatomy Phys & Pharm		2,911,550	315,868	4,198,582
139300	Biomed Comm VM-RC		676,930	47,680	950,460
139400	Clinical Sciences		9,347,592	4,617,513	18,040,695
139601	Lab Animal Health-SC		313,370	288,970	792,640
139701	Pathobiology		4,072,784	461,950	5,942,512
140006	Ritchey Endowment		650,838	116,050	1,012,023
140200	Administration		5,445,806	1,238,444	9,238,724
140400	Canine Perf Sciences			19,000	19,000
<b>Total</b>			<b>23,418,870</b>	<b>7,105,475</b>	<b>40,194,636</b>

2016-2017 MAINTENANCE COSTS								
Dept.	Department Title	700	730	740	770	780	800	Total O & M
		Other Oper Expenses	Student Aid	Capital	Intd'l Credits	Bud Reserve	Transfers	
139201	Anatomy Phys & Pharm	447,197						447,197
139300	Biomed Comm VM-RC	71,804						71,804
139400	Clinical Sciences	1,495,696						1,491,696
139601	Lab Animal Health-SC	100,000			(4,000)			(125,000)
139701	Pathobiology	390,000			(225,000)			165,000
140006	Ritchey Endowment	319,977			(50,000)			269,977
140200	Administration	9,031,623	577,269		(1,570,696)			8,038,196
140400	Canine Perf Sciences							-
<b>Total</b>		<b>11,856,297</b>	<b>577,269</b>		<b>(2,074,696)</b>			<b>10,358,870</b>



2016-2017 ALLOCATIONS					
Dept.	Department Title	771	772	773	Net MEF/ Cent Alloc
		MEF Part	MEF Adj	Central Allocation	
139201	Anatomy Phys & Pharm				
139300	Biomed Comm VM-RC				
139400	Clinical Sciences				
139601	Lab Animal Health-SC				
139701	Pathobiology				
140006	Ritchey Endowment				
140200	Administration	7,548,387	(22,491,642)	14,349,348	(593,907)
140400	Canine Perf Sciences				
<b>Total</b>		<b>7,548,387</b>	<b>(22,491,642)</b>	<b>14,349,348</b>	<b>(593,907)</b>

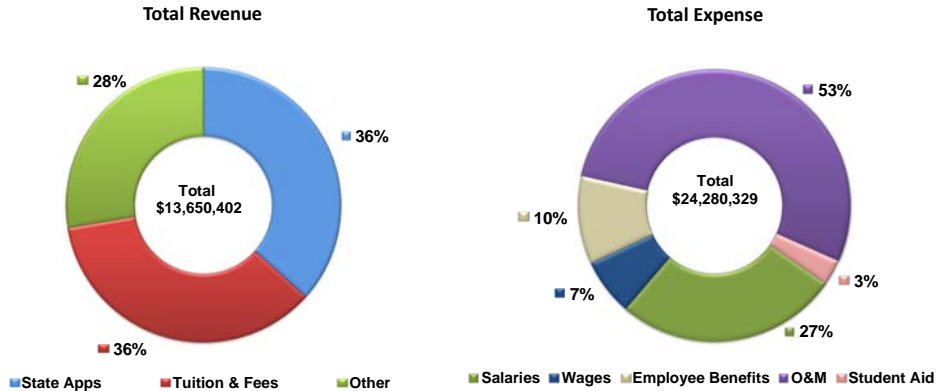
2016-2017 TOTAL EXPENSE		
Dept.	Department Title	2016-2017 Total Expenses
139201	Anatomy Phys & Pharm	4,645,779
139300	Biomed Comm VM-RC	1,022,264
139400	Clinical Sciences	19,532,391
139601	Lab Animal Health-SC	667,640
139701	Pathobiology	6,107,512
140006	Ritchey Endowment	1,282,000
140200	Administration	16,683,013
140400	Canine Perf Sciences	19,000
<b>Total</b>		<b>49,959,599</b>

## OFFICE OF THE PROVOST

2016-2017 REVENUE BUDGETS										
Dept.	Department Title	500	510	520	530	540	550	560	570	Total Revenue
		State Apps	Tuition & Fees	Govt Apps	Contracts & Grants	Gifts & Private Support	Investment Income	Sales & Service	Other	
101021	Instnl Resch & Asst								1,000	1,000
105200	English as a 2nd Lang								200,000	200,000
105800	International Programs		550,000						75,000	625,000
158000	Office of Accessibility								25,000	25,000
158101	Prov & VP Acad Affairs	5,000,000	4,311,425		391,565		392,500	10,000	2,263,912	12,369,402
158123	Biggio Center							40,000		40,000
158129	Off of University Writing		10,000							
182011	Office of the Registrar								380,000	390,000
<b>Total</b>		<b>5,000,000</b>	<b>4,871,425</b>		<b>391,565</b>		<b>392,500</b>	<b>50,000</b>	<b>2,944,912</b>	<b>13,650,402</b>

2016-2017 PERSONNEL COSTS					
Dept.	Department Title	600	610	620	Total Personnel Costs
		Salaries	Wages	Employee Benefits	
101021	Instnl Resch & Asst		617,500	67,250	201,402
105200	English as a 2nd Lang		365,170		113,705
105800	International Programs		592,450	359,590	304,653
158000	Office of Accessibility		662,010	127,060	232,395
158101	Prov & VP Acad Affairs		2,759,064	364,821	1,045,447
158123	Biggio Center		398,720	124,750	166,320
158129	Off of University Writing		520,380	75,768	143,365
182011	Office of the Registrar		537,440	517,620	334,326
<b>Total</b>			<b>6,452,734</b>	<b>1,636,859</b>	<b>2,541,613</b>

2016-2017 MAINTENANCE COSTS								
Dept.	Department Title	700	730	740	770	780	800	Total O & M
		Other Oper Expenses	Student Aid	Capital	Intd'l Credits	Bud Reserve	Transfers	
101021	Instnl Resch & Asst	254,157						254,157
105200	English as a 2nd Lang	3,305			(146,123)			(142,818)
105800	International Programs	382,067			(88,823)			293,244
158000	Office of Accessibility	185,478						185,478
158101	Prov & VP Acad Affairs	11,529,559	738,078					12,267,637
158123	Biggio Center	224,976						224,976
158129	Off of University Writing	282,532						282,532
182011	Office of the Registrar	283,917						283,917
<b>Total</b>		<b>13,145,991</b>	<b>738,078</b>		<b>(234,946)</b>			<b>13,649,123</b>



2016-2017 ALLOCATIONS					
Dept.	Department Title	771	772	773	Net MEF/ Cent Alloc
		MEF Part	MEF Adj	Central Allocation	
101021	Instnl Resch & Asst				
105200	English as a 2nd Lang				
105800	International Programs				
158000	Office of Accessibility				
158101	Prov & VP Acad Affairs			(10,629,927)	(10,629,927)
158123	Biggio Center				
158129	Off of University Writing				
182011	Office of the Registrar				
<b>Total</b>				<b>(10,629,927)</b>	<b>(10,629,927)</b>

2016-2017 TOTAL EXPENSE		
Dept.	Department Title	2016-2017 Total Expenses
101021	Instnl Resch & Asst	1,140,309
105200	English as a 2nd Lang	336,057
105800	International Programs	1,549,937
158000	Office of Accessibility	1,206,943
158101	Prov & VP Acad Affairs	5,807,042
158123	Biggio Center	914,766
158129	Off of University Writing	1,022,045
182011	Office of the Registrar	1,673,303
<b>Total</b>		<b>13,650,402</b>

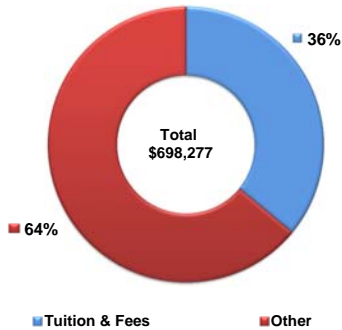
## GRADUATE SCHOOL

2016-2017 REVENUE BUDGETS										
Dept.	Department Title	500	510	520	530	540	550	560	570	Total Revenue
		State Apps	Tuition & Fees	Govt Apps	Contracts & Grants	Gifts & Private Support	Investment Income	Sales & Service	Other	
105401	Administration		251,277			37,000	10,000			298,277
105409	Application Fee								400,000	400,000
105413	Grad Sch Dev									
<b>Total</b>			251,277			37,000	10,000		400,000	698,277

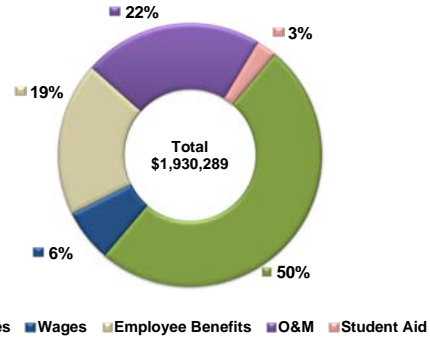
2016-2017 PERSONNEL COSTS						
Dept.	Department Title	600	610	620	Total Personnel Costs	
		Salaries	Wages	Employee Benefits		
105401	Administration		837,948	98,840	324,234	1,261,022
105409	Application Fee		82,620	25,500	26,438	134,558
105413	Grad Sch Dev		46,145		14,766	60,911
<b>Total</b>			966,713	124,340	365,438	1,456,491

2016-2017 MAINTENANCE COSTS								
Dept.	Department Title	700	730	740	770	780	800	Total O & M
		Other Oper Expenses	Student Aid	Capital	Intd'l Credits	Bud Reserve	Transfers	
105401	Administration	120,388	47,952					168,340
105409	Application Fee	300,458						300,458
105413	Grad Sch Dev	5,000						5,000
<b>Total</b>		425,846	47,952					473,798

**Total Revenue**



**Total Expense**



2016-2017 ALLOCATIONS					
Dept.	Department Title	771	772	773	Net MEF/ Cent Alloc
		MEF Part	MEF Adj	Central Allocation	
105401	Administration			(1,232,012)	(1,232,012)
105409	Application Fee				
105413	Grad Sch Dev				
<b>Total</b>				(1,232,012)	(1,232,012)

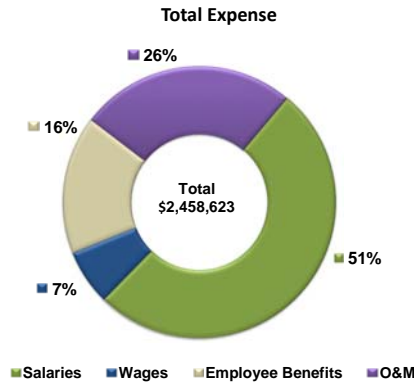
2016-2017 TOTAL EXPENSE		
Dept.	Department Title	2016-2017 Total Expenses
105401	Administration	197,350
105409	Application Fee	435,016
105413	Grad Sch Dev	65,911
<b>Total</b>		698,277

**OFFICE OF INCLUSION AND DIVERSITY**

2016-2017 REVENUE BUDGETS										
Dept.	Department Title	500	510	520	530	540	550	560	570	Total Revenue
		State Apps	Tuition & Fees	Govt Apps	Contracts & Grants	Gifts & Private Support	Investment Income	Sales & Service	Other	
153003	Access & Comm Init									
153004	Minority Programs									
153005	Educ. Oppor. Prg.									
153006	Women's Resource Ct									
153007	Wm in Sci. & Eng									
157400	Multicultural Center									
157800	Administration									
157802	Black Grad Assit Prg									
157803	Women's Initiatives									
157807	ODMA Development									
	<b>Total</b>									

2016-2017 PERSONNEL COSTS					
Dept.	Department Title	600	610	620	Total Personnel Costs
		Salaries	Wages	Employee Benefits	
153003	Access & Comm Init			40,240	53,117
153004	Minority Programs				
153005	Educ. Oppor. Prg.	145,760			179,319
153006	Women's Resource Ct	48,400			63,888
153007	Wm in Sci. & Eng	58,530			77,260
157400	Multicultural Center		47,910		196,355
157800	Administration	690,024	27,850	220,453	938,327
157802	Black Grad Assit Prg				
157803	Women's Initiatives	173,749	45,150	59,863	278,762
157807	ODMA Development	29,630		9,482	39,112
	<b>Total</b>	<b>1,259,393</b>	<b>161,150</b>	<b>405,597</b>	<b>1,826,140</b>

2016-2017 MAINTENANCE COSTS								
Dept.	Department Title	700	730	740	770	780	800	Total O & M
		Other Oper Expenses	Student Aid	Capital	Intd'l Credits	Bud Reserve	Transfers	
153003	Access & Comm Init	47,000						47,000
153004	Minority Programs	30,000						30,000
153005	Educ. Oppor. Prg.	24,825						24,825
153006	Women's Resource Ct	47,650						47,650
153007	Wm in Sci. & Eng	42,200						42,200
157400	Multicultural Center	100,000						100,000
157800	Administration	144,958						144,958
157802	Black Grad Assit Prg	150,000						150,000
157803	Women's Initiatives	45,850						45,850
157807	ODMA Development							
	<b>Total</b>	<b>632,483</b>						<b>632,483</b>



2016-2017 ALLOCATIONS					
Dept.	Department Title	771	772	773	Net MEF/ Cent Alloc
		MEF Part	MEF Adj	Central Allocation	
153003	Access & Comm Init				
153004	Minority Programs				
153005	Educ. Oppor. Prg.				
153006	Women's Resource Ct				
153007	Wm in Sci. & Eng				
157400	Multicultural Center				
157800	Administration			(2,458,623)	(2,458,623)
157802	Black Grad Assit Prg				
157803	Women's Initiatives				
157807	ODMA Development				
	<b>Total</b>			<b>(2,458,623)</b>	<b>(2,458,623)</b>

2016-2017 TOTAL EXPENSE		
Dept.	Department Title	2016-2017 Total Expenses
153003	Access & Comm Init	100,117
153004	Minority Programs	30,000
153005	Educ. Oppor. Prg.	204,144
153006	Women's Resource Ct	111,538
153007	Wm in Sci. & Eng	119,460
157400	Multicultural Center	296,355
157800	Administration	(1,375,338)
157802	Black Grad Assit Prg	150,000
157803	Women's Initiatives	324,612
157807	ODMA Development	39,112
	<b>Total</b>	<b>-</b>

## JULE COLLINS SMITH MUSEUM OF FINE ARTS

### 2016-2017 REVENUE BUDGETS

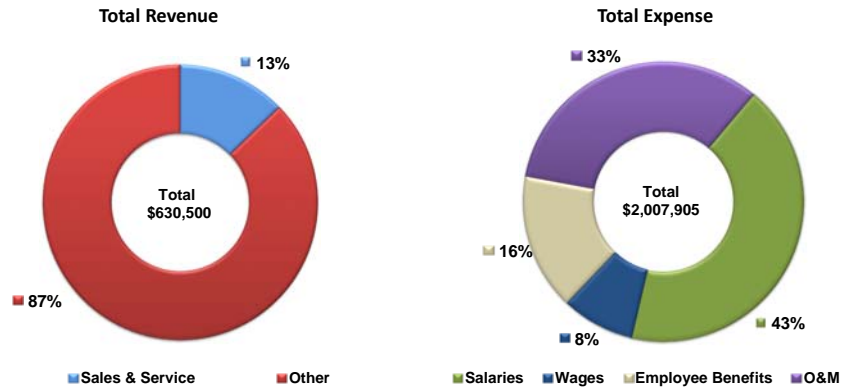
Dept.	Department Title	500	510	520	530	540	550	560	570	Total Revenue
		State Apps	Tuition & Fees	Govt Apps	Contracts & Grants	Gifts & Private Support	Investment Income	Sales & Service	Other	
134440	Administration				10,000	275,000	168,000		46,500	499,500
134441	JCS Mus-City of AU							81,000	50,000	50,000
134442	JCS Museum-Oper.									81,000
134443	JCS Museum-Develop									
<b>Total</b>					10,000	275,000	168,000	81,000	96,500	630,500

### 2016-2017 PERSONNEL COSTS

Dept.	Department Title	600	610	620	Total Personnel Costs
		Salaries	Wages	Employee Benefits	
134440	Administration		649,897	168,989	1,071,083
134441	JCS Mus-City of AU		24,575		32,439
134442	JCS Museum-Oper.		30,580	219	40,606
134443	JCS Museum-Develop		149,390		197,195
<b>Total</b>			854,442	169,208	1,341,323

### 2016-2017 MAINTENANCE COSTS

Dept.	Department Title	700	730	740	770	780	800	Total O & M
		Other Oper Expenses	Student Aid	Capital	Intd'l Credits	Bud Reserve	Transfers	
134440	Administration	524,513						524,513
134441	JCS Mus-City of AU	19,105						19,105
134442	JCS Museum-Oper.	70,260						70,260
134443	JCS Museum-Develop	52,704						52,704
<b>Total</b>		666,582						666,582



### 2016-2017 ALLOCATIONS

Dept.	Department Title	771	772	773	Net MEF/ Cent Alloc
		MEF Part	MEF Adj	Central Allocation	
134440	Administration			(1,377,405)	(1,377,405)
134441	JCS Mus-City of AU				
134442	JCS Museum-Oper.				
134443	JCS Museum-Develop				
<b>Total</b>				(1,377,405)	(1,377,405)

### 2016-2017 TOTAL EXPENSE

Dept.	Department Title	2016-2017 Total Expenses
134440	Administration	218,191
134441	JCS Mus-City of AU	51,544
134442	JCS Museum-Oper.	110,866
134443	JCS Museum-Develop	249,899
<b>Total</b>		630,500

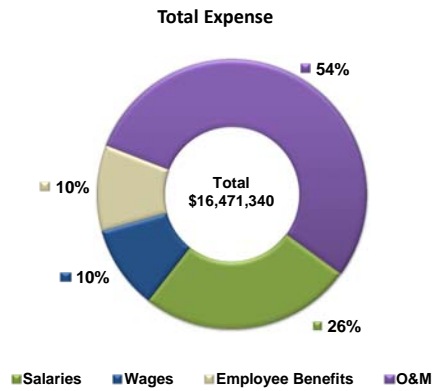
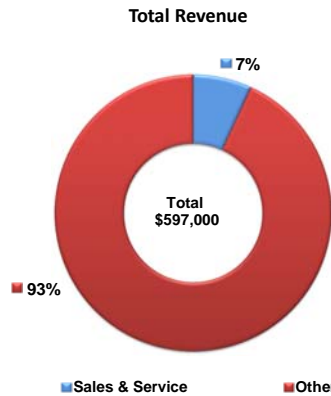


## LIBRARY

2016-2017 REVENUE BUDGETS										
Dept.	Department Title	500	510	520	530	540	550	560	570	Total Revenue
		State Apps	Tuition & Fees	Govt Apps	Contracts & Grants	Gifts & Private Support	Investment Income	Sales & Service	Other	
152000	Administration					300,000	190,000	41,000	66,000	597,000
152001	Ala Academy of Scien.									
152002	Library Materials									
152004	Salary Reserve									
152005	InfoQuest									
152006	Library Development									
	<b>Total</b>					300,000	190,000	41,000	66,000	597,000

2016-2017 PERSONNEL COSTS						
Dept.	Department Title	600	610	620	Total Personnel Costs	
		Salaries	Wages	Employee Benefits		
152000	Administration	3,851,892	1,654,794	1,579,049	7,085,735	
152001	Ala Academy of Scien.					
152002	Library Materials					
152004	Salary Reserve	306,703		98,145	404,848	
152005	InfoQuest			17,274	71,254	
152006	Library Development	53,980				
	<b>Total</b>	4,212,575	1,654,794	1,694,468	7,561,837	

2016-2017 MAINTENANCE COSTS								
Dept.	Department Title	700	730	740	770	780	800	Total O & M
		Other Oper Expenses	Student Aid	Capital	Intd'l Credits	Bud Reserve	Transfers	
152000	Administration	1,682,917						1,682,917
152001	Ala Academy of Scien.	4,570						4,570
152002	Library Materials	7,222,016						7,222,016
152004	Salary Reserve							
152005	InfoQuest							
152006	Library Development							
	<b>Total</b>	8,909,503						8,909,503



2016-2017 ALLOCATIONS					
Dept.	Department Title	771	772	773	Net MEF/ Cent Alloc
		MEF Part	MEF Adj	Central Allocation	
152000	Administration			(15,874,340)	(15,874,340)
152001	Ala Academy of Scien.				
152002	Library Materials				
152004	Salary Reserve				
152005	InfoQuest				
152006	Library Development				
	<b>Total</b>			(15,874,340)	(15,874,340)

2016-2017 TOTAL EXPENSE		
Dept.	Department Title	2016-2017 Total Expenses
152000	Administration	(7,105,688)
152001	Ala Academy of Scien.	4,570
152002	Library Materials	7,222,016
152004	Salary Reserve	404,848
152005	InfoQuest	
152006	Library Development	71,254
	<b>Total</b>	597,000

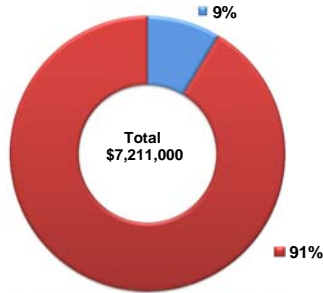
## ASSISTANT VP FOR UNIVERSITY OUTREACH

2016-2017 REVENUE BUDGETS										
Dept.	Department Title	500	510	520	530	540	550	560	570	Total Revenue
		State Apps	Tuition & Fees	Govt Apps	Contracts & Grants	Gifts & Private Support	Investment Income	Sales & Service	Other	
160000	Administration					15,000	60,000	115,000	10,000	200,000
160200	Center-Gov't Services									
160500	Econ & Comm Dev Inst							510,000		510,000
160600	Office of Public Serv.								1,000	1,000
160700	Prof. & Cont. Ed								6,500,000	6,500,000
Total						15,000	60,000	625,000	6,511,000	7,211,000

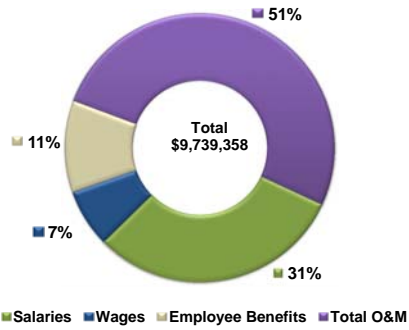
2016-2017 PERSONNEL COSTS						
Dept.	Department Title	600	610	620	Total Personnel Costs	
		Salaries	Wages	Employee Benefits		
160000	Administration		1,096,584	67,401	347,751	1,511,736
160200	Center-Gov't Services					
160500	Econ & Comm Dev Inst		784,390	198,513	289,544	1,272,447
160600	Office of Public Serv.		378,860	52,425	137,800	569,085
160700	Prof. & Cont. Ed		730,510	359,863	304,230	1,394,603
Total			2,990,344	678,202	1,079,325	4,747,871

2016-2017 MAINTENANCE COSTS								
Dept.	Department Title	700	730	740	770	780	800	Total O & M
		Other Oper Expenses	Student Aid	Capital	Intd'l Credits	Bud Reserve	Transfers	
160000	Administration	311,298						311,298
160200	Center-Gov't Services							
160500	Econ & Comm Dev Inst	407,291						407,291
160600	Office of Public Serv.	37,894						37,894
160700	Prof. & Cont. Ed	4,235,004						4,235,004
Total		4,991,487						4,991,487

**Total Revenue**



**Total Expense**



2016-2017 ALLOCATIONS					
Dept.	Department Title	771	772	773	Net MEF/ Cent Alloc
		MEF Part	MEF Adj	Central Allocation	
160000	Administration			(2,528,358)	(2,528,358)
160200	Center-Gov't Services				
160500	Econ & Comm Dev Inst				
160600	Office of Public Serv.				
160700	Prof. & Cont. Ed				
Total				(2,528,358)	(2,528,358)

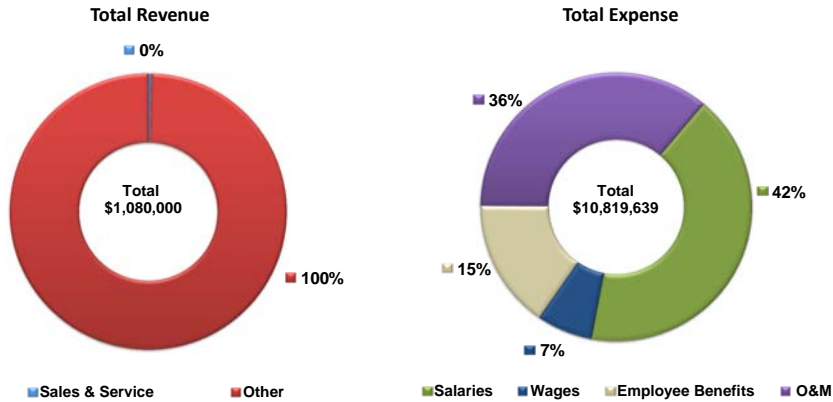
2016-2017 TOTAL EXPENSE		
Dept.	Department Title	2016-2017 Total Expenses
160000	Administration	(705,324)
160200	Center-Gov't Services	
160500	Econ & Comm Dev Inst	1,679,738
160600	Office of Public Serv.	606,979
160700	Prof. & Cont. Ed	5,629,607
Total		7,211,000

**ASSOCIATE PROVOST & VP FOR RESEARCH & ECONOMIC DEVELOPMENT**

2016-2017 REVENUE BUDGETS										
Dept.	Department Title	500	510	520	530	540	550	560	570	Total Revenue
		State Apps	Tuition & Fees	Govt Apps	Contracts & Grants	Gifts & Private Support	Investment Income	Sales & Service	Other	
170100	Proposal Services									
170658	Administration					1,000	40,000	4,000	110,000	155,000
170682	Univ. Veterinarian									
170771	Offc of Resrch Comp									
170781	Spon. Programs									
170900	Animal Resrch Comp									
172400	External Prg. Developmt									
173000	Human Subjects Comp									
174200	Innova/Advan/Commer						75,000		850,000	925,000
<b>Total</b>						1,000	115,000	4,000	960,000	1,080,000

2016-2017 PERSONNEL COSTS					
Dept.	Department Title	600	610	620	Total Personnel Costs
		Salaries	Wages	Employee Benefits	
170100	Proposal Services		267,130		352,612
170658	Administration		2,269,185	310,882	3,402,098
170682	Univ. Veterinarian		167,040	68,520	310,939
170771	Offc of Resrch Comp		240,280	72,360	412,685
170781	Spon. Programs		430,430	5,448	573,616
170900	Animal Resrch Comp			40,720	53,750
172400	External Prg. Developmt		550,390		726,515
173000	Human Subjects Comp			31,100	41,052
174200	Innova/Advan/Commer		606,780	188,489	1,049,391
<b>Total</b>			4,531,235	717,519	6,922,658

2016-2017 MAINTENANCE COSTS								
Dept.	Department Title	700	730	740	770	780	800	Total O & M
		Other Oper Expenses	Student Aid	Capital	Intd'l Credits	Bud Reserve	Transfers	
170100	Proposal Services	50,000						50,000
170658	Administration	2,162,713						2,162,713
170682	Univ. Veterinarian	75,000						75,000
170771	Offc of Resrch Comp	75,000						75,000
170781	Spon. Programs	82,685			(1,150)			81,535
170900	Animal Resrch Comp	50,000						50,000
172400	External Prg. Developmt	295,000						295,000
173000	Human Subjects Comp	32,733						32,733
174200	Innova/Advan/Commer	1,308,333			(233,333)			1,075,000
<b>Total</b>		4,131,464			(234,483)			3,896,981



2016-2017 ALLOCATIONS					
Dept.	Department Title	771	772	773	Net MEF/ Cent Alloc
		MEF Part	MEF Adj	Central Allocation	
170100	Proposal Services				
170658	Administration			(9,739,639)	(9,739,639)
170682	Univ. Veterinarian				
170771	Offc of Resrch Comp				
170781	Spon. Programs				
170900	Animal Resrch Comp				
172400	External Prg. Developmt				
173000	Human Subjects Comp				
174200	Innova/Advan/Commer				
<b>Total</b>				(9,739,639)	(9,739,639)

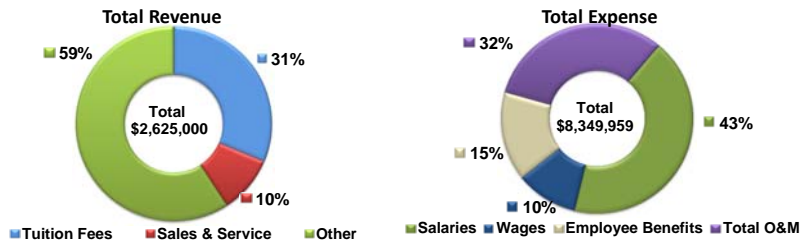
2016-2017 TOTAL EXPENSE		
Dept.	Department Title	2016-2017 Total Expenses
170100	Proposal Services	402,612
170658	Administration	(4,174,828)
170682	Univ. Veterinarian	385,939
170771	Offc of Resrch Comp	487,685
170781	Spon. Programs	655,151
170900	Animal Resrch Comp	103,750
172400	External Prg. Developmt	1,021,515
173000	Human Subjects Comp	73,785
174200	Innova/Advan/Commer	2,124,391
<b>Total</b>		1,080,000

## OFFICE OF UNDERGRADUATE STUDIES

2016-2017 REVENUE BUDGETS										
Dept.	Department Title	500	510	520	530	540	550	560	570	Total Revenue
		State Apps	Tuition & Fees	Govt Apps	Contracts & Grants	Gifts & Private Support	Investment Income	Sales & Service	Other	
157000	Air Force ROTC									
157200	Army ROTC									
157300	Cooperative Education		72,000						48,000	120,000
157600	Honors Program		750,000							750,000
157900	Naval ROTC									
158102	Administration				75,000					75,000
181000	AU Career Ctr							250,000		250,000
181100	Exploratory Adv Ctr									
181101	University Retention									
181153	Acad Counsel-Adv. Ctr									
181154	Inter Studies Prg									
181156	Liv & Learn Com. Prog									
181301	First Year Experience								1,425,000	1,425,000
181700	Supplemental Inst.									
181800	Academic Support								5,000	5,000
<b>Total</b>			<b>822,000</b>		<b>75,000</b>			<b>250,000</b>	<b>1,478,000</b>	<b>2,625,000</b>

2016-2017 PERSONNEL COSTS						
Dept.	Department Title	600	610	620	Total Personnel Costs	
		Salaries	Wages	Employee Benefits		
157000	Air Force ROTC			33,760	10,803	44,563
157200	Army ROTC			37,280	11,718	48,998
157300	Cooperative Education		209,240	72,640	87,580	369,460
157600	Honors Program		661,005	86,000	236,949	983,954
157900	Naval ROTC			35,680	11,418	47,098
158102	Administration		850,390	43,373	281,628	1,175,391
181000	AU Career Ctr		533,166	64,570	187,315	785,051
181100	Exploratory Adv Ctr		381,000	36,880	133,722	551,602
181101	University Retention					
181153	Acad Counsel-Adv. Ctr					
181154	Inter Studies Prg		166,960		53,427	220,387
181156	Liv & Learn Com. Prog					
181301	First Year Experience		474,660	67,760	151,414	693,834
181700	Supplemental Inst.					
181800	Academic Support		283,700	403,740	93,515	780,955
<b>Total</b>			<b>3,560,121</b>	<b>881,683</b>	<b>1,259,489</b>	<b>5,701,293</b>

2016-2017 MAINTENANCE COSTS								
Dept.	Department Title	700	730	740	770	780	800	Total O & M
		Other Oper Expenses	Student Aid	Capital	Intd'l Credits	Bud Reserve	Transfers	
157000	Air Force ROTC	11,000						11,000
157200	Army ROTC	11,000						11,000
157300	Cooperative Education	40,000						40,000
157600	Honors Program	785,850						785,850
157900	Naval ROTC	11,000						11,000
158102	Administration	350,901						350,901
181000	AU Career Ctr	227,875						227,875
181100	Exploratory Adv Ctr	55,000						55,000
181101	University Retention							
181153	Acad Counsel-Adv. Ctr							
181154	Inter Studies Prg	40,000						40,000
181156	Liv & Learn Com. Prog							
181301	First Year Experience	1,083,500						1,083,500
181700	Supplemental Inst.							
181800	Academic Support	32,540						32,540
<b>Total</b>		<b>2,648,666</b>						<b>2,648,666</b>



2016-2017 ALLOCATIONS					
Dept.	Department Title	771	772	773	Net MEF/ Cent Alloc
		MEF Part	MEF Adj	Central Allocation	
157000	Air Force ROTC				
157200	Army ROTC				
157300	Cooperative Education				
157600	Honors Program				
157900	Naval ROTC				
158102	Administration			(5,724,959)	(5,724,959)
181000	AU Career Ctr				
181100	Exploratory Adv Ctr				
181101	University Retention				
181153	Acad Counsel-Adv. Ctr				
181154	Inter Studies Prg				
181156	Liv & Learn Com. Prog				
181301	First Year Experience				
181700	Supplemental Inst.				
181800	Academic Support				
<b>Total</b>				<b>(5,724,959)</b>	<b>(5,724,959)</b>

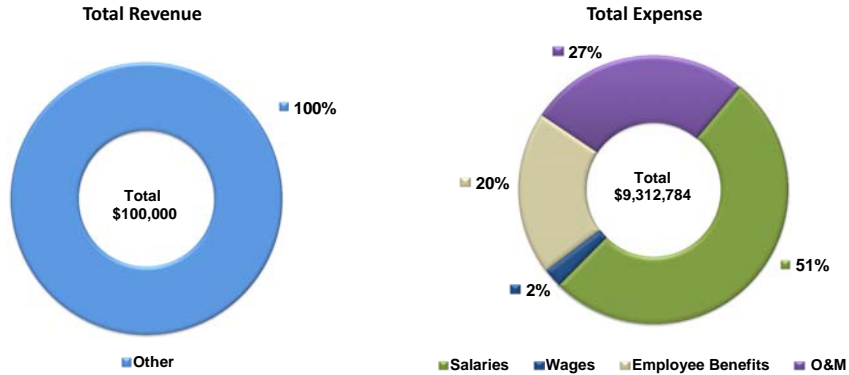
2016-2017 TOTAL EXPENSE		
Dept.	Department Title	2016-2017 Total Expenses
157000	Air Force ROTC	55,563
157200	Army ROTC	59,998
157300	Cooperative Education	409,460
157600	Honors Program	1,769,804
157900	Naval ROTC	58,098
158102	Administration	(4,198,667)
181000	AU Career Ctr	1,012,926
181100	Exploratory Adv Ctr	606,602
181101	University Retention	
181153	Acad Counsel-Adv. Ctr	
181154	Inter Studies Prg	260,387
181156	Liv & Learn Com. Prog	
181301	First Year Experience	1,777,334
181700	Supplemental Inst.	
181800	Academic Support	813,495
<b>Total</b>		<b>2,625,000</b>

**OFFICE OF THE PRESIDENT**

2016-2017 REVENUE BUDGETS										
Dept.	Department Title	500	510	520	530	540	550	560	570	Total Revenue
		State Apps	Tuition & Fees	Govt Apps	Contracts & Grants	Gifts & Private Support	Investment Income	Sales & Service	Other	
100000	President's Office						100,000			100,000
100008	General Counsel									
100100	Sec- Board of Trustees									
100200	Governmental Affairs									
101001	Internal Auditing									
146007	Cntr Sustainability									
<b>Total</b>							100,000			100,000

2016-2017 PERSONNEL COSTS					
Dept.	Department Title	600	610	620	Total Personnel Costs
		Salaries	Wages	Employee Benefits	
100000	President's Office		1,513,748	24,687	2,274,341
100008	General Counsel		851,450	40,020	1,176,740
100100	Sec- Board of Trustees		659,550	103,057	1,006,057
100200	Governmental Affairs		500,790		661,043
101001	Internal Auditing		1,037,220	43,391	1,423,401
146007	Cntr Sustainability		216,340		285,569
<b>Total</b>			4,779,098	211,155	6,827,151

2016-2017 MAINTENANCE COSTS								
Dept.	Department Title	700	730	740	770	780	800	Total O & M
		Other Oper Expenses	Student Aid	Capital	Intd'l Credits	Bud Reserve	Transfers	
100000	President's Office	2,036,733						2,036,733
100008	General Counsel	75,000						75,000
100100	Sec- Board of Trustees	200,000						200,000
100200	Governmental Affairs	50,000						50,000
101001	Internal Auditing	125,000			(71,100)			53,900
146007	Cntr Sustainability	70,000						70,000
<b>Total</b>		2,556,733			(71,100)			2,485,633



2016-2017 ALLOCATIONS					
Dept.	Department Title	771	772	773	Net MEF/ Cent Alloc
		MEF Part	MEF Adj	Central Allocation	
100000	President's Office			(9,212,784)	(9,212,784)
100008	General Counsel				
100100	Sec- Board of Trustees				
100200	Governmental Affairs				
101001	Internal Auditing				
146007	Cntr Sustainability				
<b>Total</b>				(9,212,784)	(9,212,784)

2016-2017 TOTAL EXPENSE		
Dept.	Department Title	2016-2017 Total Expenses
100000	President's Office	(4,901,710)
100008	General Counsel	1,251,740
100100	Sec- Board of Trustees	1,206,057
100200	Governmental Affairs	711,043
101001	Internal Auditing	1,477,301
146007	Cntr Sustainability	355,569
<b>Total</b>		100,000

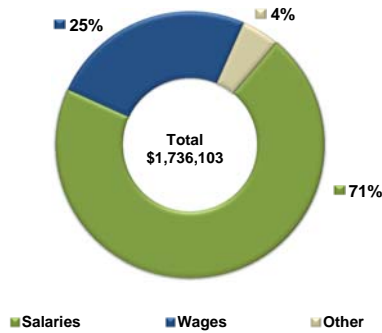
## VICE PRESIDENT FOR ALUMNI AFFAIRS

2016-2017 REVENUE BUDGETS										
Dept.	Department Title	500	510	520	530	540	550	560	570	Total Revenue
		State Apps	Tuition & Fees	Govt Apps	Contracts & Grants	Gifts & Private Support	Investment Income	Sales & Service	Other	
103001 114003	VP for Alumni Affairs Alumni Accounting									
<b>Total</b>										

2016-2017 PERSONNEL COSTS						
Dept.	Department Title	600	610	620	Total Personnel Costs	
		Salaries	Wages	Employee Benefits		
103001 114003	VP for Alumni Affairs Alumni Accounting	1,086,242 141,050	327,921 101,765	452,532 75,350	1,866,695 318,165	
<b>Total</b>		1,227,292	429,686	527,882	2,184,860	

2016-2017 MAINTENANCE COSTS								
Dept.	Department Title	700	730	740	770	780	800	Total O & M
		Other Oper Expenses	Student Aid	Capital	Intd'l Credits	Bud Reserve	Transfers	
103001 114003	VP for Alumni Affairs Alumni Accounting	640,000			(933,347) (155,410)			(293,347) (155,410)
<b>Total</b>		640,000			(1,088,757)			(448,757)

Total Expense



2016-2017 ALLOCATIONS					
Dept.	Department Title	771	772	773	Net MEF/ Cent Alloc
		MEF Part	MEF Adj	Central Allocation	
103001 114003	VP for Alumni Affairs Alumni Accounting			(1,736,103)	(1,736,103)
<b>Total</b>				(1,736,103)	(1,736,103)

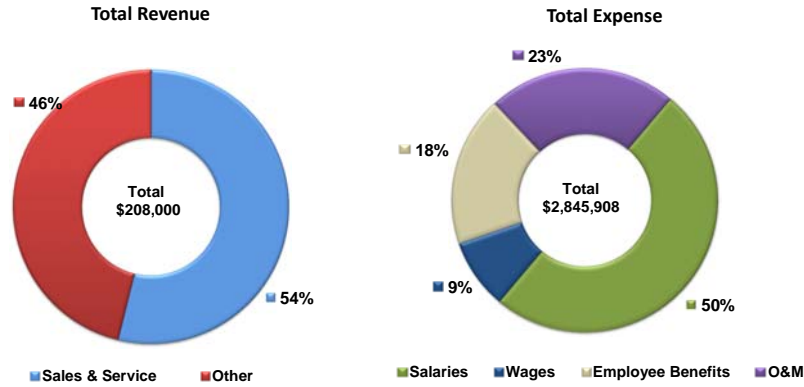
2016-2017 TOTAL EXPENSE		
Dept.	Department Title	2016-2017 Total Expenses
103001 114003	VP for Alumni Affairs Alumni Accounting	(162,755) 162,755
<b>Total</b>		-

## ASSISTANT VICE PRESIDENT COMMUNICATIONS AND MARKETING

2016-2017 REVENUE BUDGETS										
Dept.	Department Title	500	510	520	530	540	550	560	570	Total Revenue
		State Apps	Tuition & Fees	Govt Apps	Contracts & Grants	Gifts & Private Support	Investment Income	Sales & Service	Other	
100005	Comm/Campus Evt Mgt							7,000	3,000	10,000
101041	Photographic Services								85,000	85,000
101042	Off of Comm &Mkt							105,000	8,000	113,000
101049	Campus Mkting-Prod									
<b>Total</b>								<b>112,000</b>	<b>96,000</b>	<b>208,000</b>

2016-2017 PERSONNEL COSTS					
Dept.	Department Title	600	610	620	Total Personnel Costs
		Salaries	Wages	Employee Benefits	
100005	Comm/Campus Evt Mgt				
101041	Photographic Services				
101042	Off of Comm &Mkt		1,421,680	245,301	2,190,299
101049	Campus Mkting-Prod				
<b>Total</b>			<b>1,421,680</b>	<b>245,301</b>	<b>2,190,299</b>

2016-2017 MAINTENANCE COSTS								
Dept.	Department Title	700	730	740	770	780	800	Total O & M
		Other Oper Expenses	Student Aid	Capital	Intd'l Credits	Bud Reserve	Transfers	
100005	Comm/Campus Evt Mgt	350,000						350,000
101041	Photographic Services	80,000			(15,000)			65,000
101042	Off of Comm &Mkt	120,609						120,609
101049	Campus Mkting-Prod	120,000						120,000
<b>Total</b>		<b>670,609</b>			<b>(15,000)</b>			<b>655,609</b>



2016-2017 ALLOCATIONS					
Dept.	Department Title	771	772	773	Net MEF/ Cent Alloc
		MEF Part	MEF Adj	Central Allocation	
100005	Comm/Campus Evt Mgt				
101041	Photographic Services				
101042	Off of Comm &Mkt			(2,637,908)	(2,637,908)
101049	Campus Mkting-Prod				
<b>Total</b>				<b>(2,637,908)</b>	<b>(2,637,908)</b>

2016-2017 TOTAL EXPENSE		
Dept.	Department Title	2016-2017 Total Expenses
100005	Comm/Campus Evt Mgt	350,000
101041	Photographic Services	65,000
101042	Off of Comm &Mkt	(327,000)
101049	Campus Mkting-Prod	120,000
<b>Total</b>		<b>208,000</b>

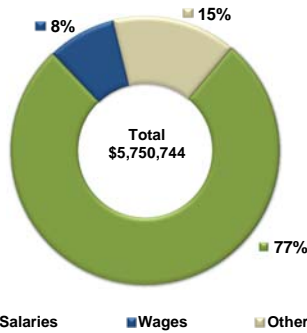
## VICE PRESIDENT FOR DEVELOPMENT

2016-2017 REVENUE BUDGETS										
Dept.	Department Title	500	510	520	530	540	550	560	570	Total Revenue
		State Apps	Tuition & Fees	Govt Apps	Contracts & Grants	Gifts & Private Support	Investment Income	Sales & Service	Other	
104001	Development									
104051	Auburn Campaign									
<b>Total</b>										

2016-2017 PERSONNEL COSTS						
Dept.	Department Title	600	610	620	Total Personnel Costs	
		Salaries	Wages	Employee Benefits		
104001	Development		4,154,684	472,770	1,473,994	6,101,448
104051	Auburn Campaign		261,790		83,773	345,563
<b>Total</b>			4,416,474	472,770	1,557,767	6,447,011

2016-2017 MAINTENANCE COSTS								
Dept.	Department Title	700	730	740	770	780	800	Total O & M
		Other Oper Expenses	Student Aid	Capital	Intd'l Credits	Bud Reserve	Transfers	
104001	Development	3,108,305			(3,459,009)			(350,704)
104051	Auburn Campaign	2,227,661			(2,573,224)			(345,563)
<b>Total</b>		5,335,966			(6,032,233)			(696,267)

**Total Expense**



2016-2017 ALLOCATIONS					
Dept.	Department Title	771	772	773	Net MEF/ Cent Alloc
		MEF Part	MEF Adj	Central Allocation	
104001	Development			(5,750,744)	(5,750,744)
104051	Auburn Campaign				
<b>Total</b>				(5,750,744)	(5,750,744)

2016-2017 TOTAL EXPENSE		
Dept.	Department Title	2016-2017 Total Expenses
104001	Development	-
104051	Auburn Campaign	-
<b>Total</b>		

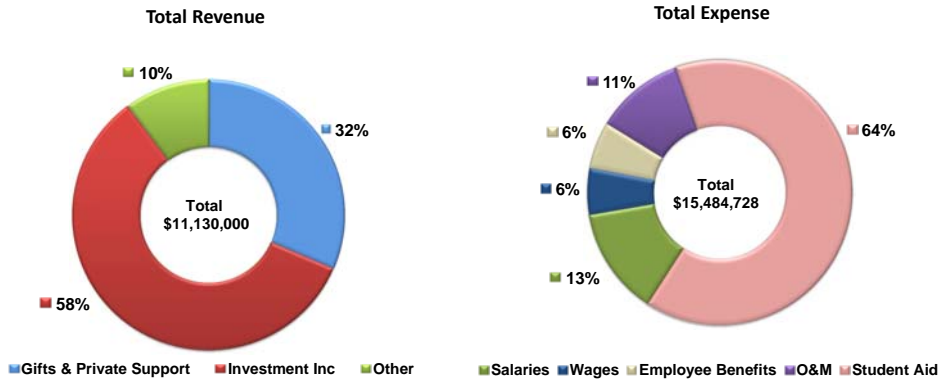


## OFFICE OF ENROLLMENT SERVICES

2016-2017 REVENUE BUDGETS										
Dept.	Department Title	500	510	520	530	540	550	560	570	Total Revenue
		State Apps	Tuition & Fees	Govt Apps	Contracts & Grants	Gifts & Private Support	Investment Income	Sales & Service	Other	
182001	Enrollment Services								1,100,000	1,100,000
182002	Enrollment Serv-Ops									
182201	Univ Recruitment								30,000	30,000
182300	Univ Scholarships					3,500,000	6,500,000			10,000,000
<b>Total</b>						3,500,000	6,500,000		1,130,000	11,130,000

2016-2017 PERSONNEL COSTS					
Dept.	Department Title	600	610	620	Total Personnel Costs
		Salaries	Wages	Employee Benefits	
182001	Enrollment Services		526,099	68,141	775,437
182002	Enrollment Serv-Ops		193,530	482,970	885,620
182201	Univ Recruitment		1,038,104	164,923	1,566,328
182300	Univ Scholarships		273,950	165,830	578,590
<b>Total</b>			2,031,683	881,864	3,805,975

2016-2017 MAINTENANCE COSTS								
Dept.	Department Title	700	730	740	770	780	800	Total O & M
		Other Oper Expenses	Student Aid	Capital	Intd'l Credits	Bud Reserve	Transfers	
182001	Enrollment Services	139,237						139,237
182002	Enrollment Serv-Ops	621,605						621,605
182201	Univ Recruitment	837,734						837,734
182300	Univ Scholarships	80,177	10,000,000					10,080,177
<b>Total</b>		1,678,753	10,000,000					11,678,753



2016-2017 ALLOCATIONS					
Dept.	Department Title	771	772	773	Net MEF/ Cent Alloc
		MEF Part	MEF Adj	Central Allocation	
182001	Enrollment Services			(4,354,728)	(4,354,728)
182002	Enrollment Serv-Ops				
182201	Univ Recruitment				
182300	Univ Scholarships				
<b>Total</b>				(4,354,728)	(4,354,728)

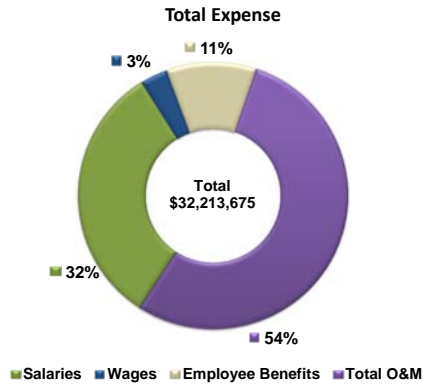
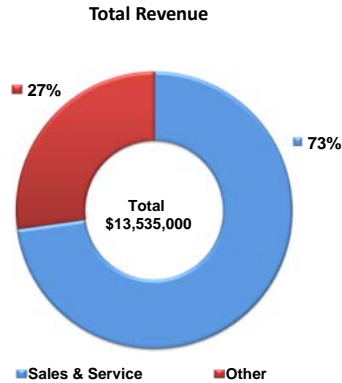
2016-2017 TOTAL EXPENSE		
Dept.	Department Title	2016-2017 Total Expenses
182001	Enrollment Services	(3,440,054)
182002	Enrollment Serv-Ops	1,507,225
182201	Univ Recruitment	2,404,062
182300	Univ Scholarships	10,658,767
<b>Total</b>		11,130,000

**OFFICE OF INFORMATION TECHNOLOGY/CIO**

2016-2017 REVENUE BUDGETS										
Dept.	Department Title	500	510	520	530	540	550	560	570	Total Revenue
		State Apps	Tuition & Fees	Govt Apps	Contracts & Grants	Gifts & Private Support	Investment Income	Sales & Service	Other	
Multi	CIO									
Multi	OIT Administration									
Multi	Std/Classrm Support									
Multi	Support Services									
Multi	Univ Central Software									
Multi	IT Classrm Service Ctr							25,000	720,000	745,000
Multi	IT Comm Service Ctr							6,970,000	2,700,000	9,670,000
Multi	IT Customer Service							1,310,000	260,000	1,570,000
Multi	OIT Auxiliaries							1,545,000	5,000	1,550,000
	<b>Total</b>							<b>9,850,000</b>	<b>3,685,000</b>	<b>13,535,000</b>

2016-2017 PERSONNEL COSTS					
Dept.	Department Title	600	610	620	Total Personnel Costs
		Salaries	Wages	Employee Benefits	
Multi	CIO		727,900		960,828
Multi	OIT Administration		744,234	33,615	1,026,761
Multi	Std/Classrm Support		130,184	35,000	206,843
Multi	Support Services		4,531,756	494,170	6,592,238
Multi	Univ Central Software				
Multi	IT Classrm Service Ctr		182,650	18,432	261,588
Multi	IT Comm Service Ctr		3,106,282	233,224	4,373,107
Multi	IT Customer Service		230,588	161,000	476,320
Multi	OIT Auxiliaries		645,391	70,371	929,045
	<b>Total</b>		<b>10,298,985</b>	<b>1,045,812</b>	<b>14,826,730</b>

2016-2017 MAINTENANCE COSTS								
Dept.	Department Title	700	730	740	770	780	800	Total O & M
		Other Oper Expenses	Student Aid	Capital	Intd'l Credits	Bud Reserve	Transfers	
Multi	CIO	75,000						75,000
Multi	OIT Administration	124,669		2,820,000				2,944,669
Multi	Std/Classrm Support	3,237,570						3,237,570
Multi	Support Services	1,377,336			(106,660)			1,270,676
Multi	Univ Central Software	3,532,175			(1,075,000)			2,457,175
Multi	IT Classrm Service Ctr	483,412						483,412
Multi	IT Comm Service Ctr	5,296,893						5,296,893
Multi	IT Customer Service	1,093,680						1,093,680
Multi	OIT Auxiliaries	527,870						527,870
	<b>Total</b>	<b>15,748,605</b>		<b>2,820,000</b>	<b>(1,181,660)</b>			<b>17,386,945</b>



2016-2017 ALLOCATIONS					
Dept.	Department Title	771	772	773	Net MEF/ Cent. Alloc
		MEF Part	MEF Adj	Central Allocation	
Multi	CIO				
Multi	OIT Administration			(18,771,761)	(18,771,761)
Multi	Std/Classrm Support				
Multi	Support Services				
Multi	Univ Central Software				
Multi	IT Classrm Service Ctr				
Multi	IT Comm Service Ctr				
Multi	IT Customer Service				
Multi	OIT Auxiliaries			93,086	93,086
	<b>Total</b>			<b>(18,678,675)</b>	<b>(18,678,675)</b>

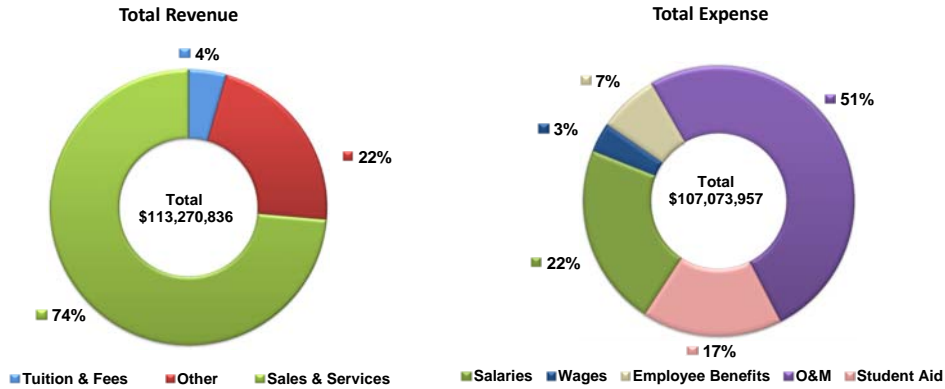
2016-2017 TOTAL EXPENSE		
Dept.	Department Title	2016-2017 Total Expenses
Multi	CIO	1,035,828
Multi	OIT Administration	(14,800,331)
Multi	Std/Classrm Support	3,444,413
Multi	Support Services	7,862,914
Multi	Univ Central Software	2,457,175
Multi	IT Classrm Service Ctr	745,000
Multi	IT Comm Service Ctr	9,670,000
Multi	IT Customer Service	1,570,000
Multi	OIT Auxiliaries	1,550,001
	<b>Total</b>	<b>13,535,000</b>

## INTERCOLLEGIATE ATHLETICS

2016-2017 REVENUE BUDGETS										
Dept.	Department Title	500	510	520	530	540	550	560	570	Total Revenue
		State Apps	Tuition & Fees	Govt Apps	Contracts & Grants	Gifts & Private Support	Investment Income	Sales & Service	Other	
Multi	Administration		4,604,400			14,824,021		15,367,268	8,192,541	42,988,230
Multi	Sports		450,000			73,722	410	67,963,474	372,000	68,859,606
Multi	Team Support									
Multi	Mkt & Public Relations								723,000	723,000
Multi	Facilities & Event Mgt							40,000	60,000	100,000
Multi	Health & Wellness								600,000	600,000
<b>Total</b>			<b>5,054,400</b>			<b>14,897,743</b>	<b>410</b>	<b>83,370,742</b>	<b>9,947,541</b>	<b>113,270,836</b>

2016-2017 PERSONNEL COSTS					
Dept.	Department Title	600	610	620	Total Personnel Costs
		Salaries	Wages	Employee Benefits	
Multi	Administration		6,432,889	1,640,550	10,067,429
Multi	Sports		12,069,915	762,500	16,747,190
Multi	Team Support		56,600	24,250	88,610
Multi	Mkt & Public Relations		1,463,045	204,112	2,150,662
Multi	Facilities & Event Mgt		692,031	1,107,346	2,266,608
Multi	Health & Wellness		2,716,220	64,900	3,579,576
<b>Total</b>			<b>23,430,700</b>	<b>3,803,658</b>	<b>34,900,074</b>

2016-2017 MAINTENANCE COSTS								
Dept.	Department Title	700	730	740	770	780	800	Total O & M
		Other Oper Expenses	Student Aid	Capital	Intd'l Credits	Bud Reserve	Transfers	
Multi	Administration	6,640,565	142,072		(521,963)	(4,461,064)	17,385,549	19,185,159
Multi	Sports	30,121,331	17,605,216	74,000				47,800,547
Multi	Team Support	565,267	82,000					647,267
Multi	Mkt & Public Relations	846,098	7,000	22,000				875,098
Multi	Facilities & Event Mgt	2,387,928	85,000	52,999	(100,000)			2,425,927
Multi	Health & Wellness	1,159,790		80,095				1,239,885
<b>Total</b>		<b>41,720,979</b>	<b>17,921,288</b>	<b>229,094</b>	<b>(621,963)</b>	<b>(4,461,064)</b>	<b>17,385,549</b>	<b>72,173,883</b>



2016-2017 ALLOCATIONS					
Dept.	Department Title	771	772	773	Net MEF/ Cent Alloc
		MEF Part	MEF Adj	Central Allocation	
Multi	Administration			6,196,879	6,196,879
Multi	Sports				
Multi	Team Support				
Multi	Mkt & Public Relations				
Multi	Facilities & Event Mgt				
Multi	Health & Wellness				
<b>Total</b>				<b>6,196,879</b>	<b>6,196,879</b>

2016-2017 TOTAL EXPENSE		
Dept.	Department Title	2016-2017 Total Expenses
Multi	Administration	35,449,467
Multi	Sports	64,547,737
Multi	Team Support	735,877
Multi	Mkt & Public Relations	3,025,759
Multi	Facilities & Event Mgt	4,692,535
Multi	Health & Wellness	4,819,461
<b>Total</b>		<b>113,270,836</b>

## VICE PRESIDENT FOR STUDENT AFFAIRS

### 2016-2017 REVENUE BUDGETS

Dept.	Department Title	500	510	520	530	540	550	560	570	Total Revenue
		State Apps	Tuition & Fees	Govt Apps	Contracts & Grants	Gifts & Private Support	Investment Income	Sales & Service	Other	
158118	AU Veterans Res Ctr							10,000	1,000	11,000
180000	VP Student Affairs Adm					160,000	45,000		7,500	212,500
181400	Stu Counseling Serv							98,000		98,000
181500	Campus Rec Dept		10,924,875					178,000	205,700	11,308,575
183102	Student Involvement		2,369,250					15,000	52,000	2,436,250
183103	Student Conduct									
183106	Stu Pub & Media							155,000	45,000	200,000
183121	Student Ctr Dept		4,606,875					138,000	4,000	4,748,875
183131	Greek Life Admin									
183142	Parents & Family Progs									
184100	Student Activity Center							1,000	10,000	11,000
184200	Stu Affairs Health Prog							45,000		45,000
	<b>Total</b>		17,901,000			160,000	45,000	640,000	325,200	19,071,200

### 2016-2017 PERSONNEL COSTS

Dept.	Department Title	600	610	620	Total Personnel Costs
		Salaries	Wages	Employee Benefits	
158118	AU Veterans Res Ctr		192,360	61,555	253,915
180000	VP Student Affairs Adm	1,863,072		625,564	2,594,476
181400	Stu Counseling Serv	693,083	105,840	240,774	998,367
181500	Campus Rec Dept	1,788,700	1,478,570	657,631	3,924,901
183102	Student Involvement	346,844	111,113	146,546	604,503
183103	Student Conduct	113,610	30,669	46,169	190,448
183106	Stu Pub & Media	185,500	83,600	70,752	339,852
183121	Student Ctr Dept	217,770	976,273	284,494	1,478,537
183131	Greek Life Admin	161,776		51,768	213,544
183142	Parents & Family Progs	42,310		13,539	55,849
184100	Student Activity Center			8,570	60,518
184200	Stu Affairs Health Prog			50,614	208,784
	<b>Total</b>	127,090	5,732,115	2,257,976	10,923,694

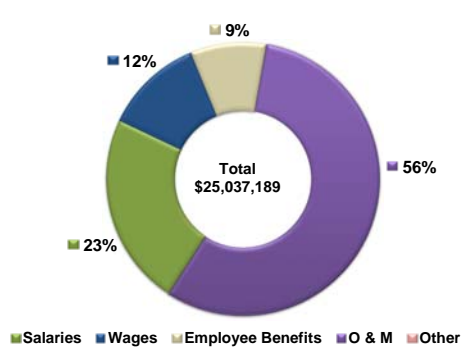
### 2016-2017 MAINTENANCE COSTS

Dept.	Department Title	700	730	740	770	780	800	Total O & M
		Other Oper Expenses	Student Aid	Capital	Intd'l Credits	Bud Reserve	Transfers	
158118	AU Veterans Res Ctr	36,000						36,000
180000	VP Student Affairs Adm	275,009						275,009
181400	Stu Counseling Serv	118,396						118,396
181500	Campus Rec Dept	2,890,085					4,493,589	7,383,674
183102	Student Involvement	1,643,634						1,643,634
183103	Student Conduct	49,884						49,884
183106	Stu Pub & Media	175,500			(23,500)			152,000
183121	Student Ctr Dept	1,408,220			(205,150)		2,816,183	4,019,253
183131	Greek Life Admin							
183142	Parents & Family Progs							
184100	Student Activity Center	74,979			(19,000)			55,979
184200	Stu Affairs Health Prog	379,666						379,666
	<b>Total</b>	7,051,373			(247,650)		7,309,772	14,113,495

Total Revenue



Total Expense



### 2016-2017 ALLOCATIONS

Dept.	Department Title	771	772	773	Net MEF/ Cent Alloc
		MEF Part	MEF Adj	Central Allocation	
158118	AU Veterans Res Ctr				
180000	VP Student Affairs Adm			(5,965,989)	(5,965,989)
181400	Stu Counseling Serv				
181500	Campus Rec Dept				
183102	Student Involvement				
183103	Student Conduct				
183106	Stu Pub & Media				
183121	Student Ctr Dept				
183131	Greek Life Admin				
183142	Parents & Family Progs				
184100	Student Activity Center				
184200	Stu Affairs Health Prog				
	<b>Total</b>			(5,965,989)	(5,965,989)

### 2016-2017 TOTAL EXPENSE

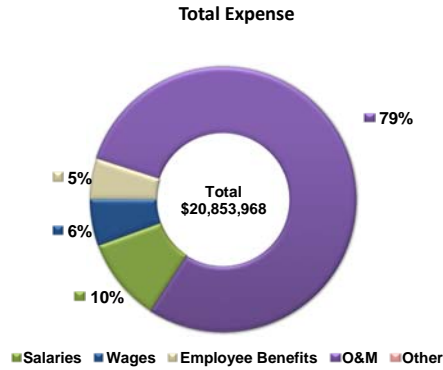
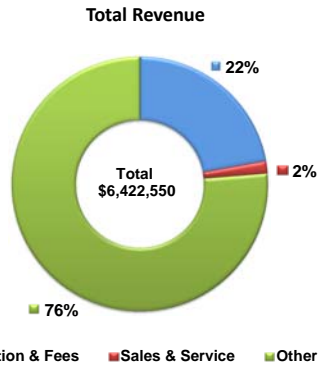
Dept.	Department Title	2016-2017 Total Expenses
128001	AU Veterans Res Ctr	289,915
128301	VP Student Affairs Adm	(3,096,504)
128451	Stu Counseling Serv	1,116,763
128601	Campus Rec Dept	11,308,575
128701	Student Involvement	2,248,137
128801	Student Conduct	240,332
128901	Stu Pub & Media	491,852
129301	Student Ctr Dept	5,497,790
129501	Greek Life Admin	213,544
129551	Parents & Family Progs	55,849
129731	Student Activity Center	116,497
130501	Stu Affairs Health Prog	588,450
	<b>Total</b>	19,071,200

## EXECUTIVE VICE PRESIDENT

2016-2017 REVENUE BUDGETS										
Dept.	Department Title	500	510	520	530	540	550	560	570	Total Revenue
		State Apps	Tuition & Fees	Govt Apps	Contracts & Grants	Gifts & Private Support	Investment Income	Sales & Service	Other	
101062	Affirmative Action - EEO									
110001	Executive Vice President		1,421,550					100,000	3,845,000	5,366,550
111060	Public Safety								306,000	306,000
114050	Endowment Inv Office						750,000			750,000
<b>Total</b>			1,421,550				750,000	100,000	4,151,000	6,422,550

2016-2017 PERSONNEL COSTS					
Dept.	Department Title	600	610	620	Total Personnel Costs
		Salaries	Wages	Employee Benefits	
101062	Affirmative Action - EEO		320,066	72,060	515,580
110001	Executive Vice President		901,906	231,274	1,469,055
111060	Public Safety		590,760	836,795	1,884,373
114050	Endowment Inv Office		319,820	40,910	476,164
<b>Total</b>			2,132,552	1,181,039	4,345,172

2016-2017 MAINTENANCE COSTS								
Dept.	Department Title	700	730	740	770	780	800	Total O & M
		Other Oper Expenses	Student Aid	Capital	Intd'l Credits	Bud Reserve	Transfers	
101062	Affirmative Action - EEO	69,350						69,350
110001	Executive Vice President	10,273,512		789,750	(45,000)			11,018,262
111060	Public Safety	5,500,000						5,500,000
114050	Endowment Inv Office	40,050			(118,866)			(78,816)
<b>Total</b>		15,882,912		789,750	(163,866)		-	16,508,796



2016-2017 ALLOCATIONS					
Dept.	Department Title	771	772	773	Net MEF/ Cent Alloc
		MEF Part	MEF Adj	Central Allocation	
101062	Affirmative Action - EEO				
110001	Executive Vice President			(7,353,045)	(7,353,045)
111060	Public Safety			(7,078,373)	(7,078,373)
114050	Endowment Inv Office				
<b>Total</b>				(14,431,418)	(14,431,418)

2016-2017 TOTAL EXPENSE		
Dept.	Department Title	2016-2017 Total Expenses
101062	Affirmative Action - EEO	584,930
110001	Executive Vice President	5,134,272
111060	Public Safety	306,000
114050	Endowment Inv Office	397,348
<b>Total</b>		6,422,550

## AUXILIARY SERVICES

### 2016-2017 REVENUE BUDGETS

Dept.	Department Title	500	510	520	530	540	550	560	570	Total Revenue
		State Apps	Tuition & Fees	Govt Apps	Contracts & Grants	Gifts & Private Support	Investment Income	Sales & Service	Other	
111000	Asst VP Auxiliary Ser									
111020	Air Transportation									
111030	A U Aviation							90,000	1,700,000	1,790,000
111041	Tiger Transit		7,844,850							7,844,850
111042	Parking Services							1,850,000		1,850,000
111051	Surplus Property							42,000		42,000
111500	Dir Aux Enterprises							38,940		3,838,940
111520	Housing Admin								38,729,632	38,729,632
111671	Business Development								427,548	427,548
111700	Copy Cat									
111800	Bookstore							16,281,894		16,281,894
	<b>Total</b>		7,844,850					18,302,834	44,657,180	70,804,864

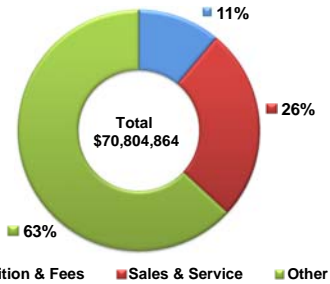
### 2016-2017 PERSONNEL COSTS

Dept.	Department Title	600	610	620	Total Personnel Costs
		Salaries	Wages	Employee Benefits	
111000	Asst VP Auxiliary Ser		487,009	74,310	737,946
111020	Air Transportation		559,020	34,270	783,143
111030	A U Aviation		318,425	337,011	823,303
111041	Tiger Transit		125,900	227,493	450,771
111042	Parking Services		69,700	485,785	733,240
111051	Surplus Property		54,730	84,617	180,784
111500	Dir Aux Enterprises		464,767	67,460	690,393
111520	Housing Admin		881,566	1,269,404	2,796,736
111671	Business Development			127,405	159,709
111700	Copy Cat				
111800	Bookstore		447,480	963,499	1,757,795
	<b>Total</b>		3,408,597	3,671,254	9,113,820

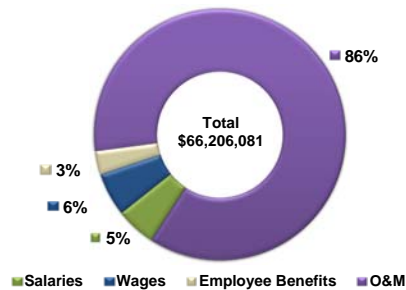
### 2016-2017 MAINTENANCE COSTS

Dept.	Department Title	700	730	740	770	780	800	Total O & M
		Other Oper Expenses	Student Aid	Capital	Intd'l Credits	Bud Reserve	Transfers	
111000	Asst VP Auxiliary Ser	59,495			(798,358)	(20,297)		(759,160)
111020	Air Transportation	1,581,984			(2,428,508)			(846,524)
111030	A U Aviation	2,120,000			(1,445,317)			674,683
111041	Tiger Transit	8,372,249				(1,559,652)		6,812,597
111042	Parking Services	841,576			(29,921)	200,000		1,011,655
111051	Surplus Property	36,943				(36,781)		162
111500	Dir Aux Enterprises	2,348,866			(928,794)	1,584,568		3,004,640
111520	Housing Admin	16,789,410				4,481,667	12,802,086	34,073,163
111671	Business Development	267,839			(560,653)			(292,814)
111700	Copy Cat							
111800	Bookstore	13,473,859						13,473,859
	<b>Total</b>	45,892,221			(6,191,551)	4,649,505	12,802,086	57,152,261

Total Revenue



Total Expense



### 2016-2017 ALLOCATIONS

Dept.	Department Title	771	772	773	Net MEF/ Cent Alloc
		MEF Part	MEF Adj	Central Allocation	
111000	Asst VP Auxiliary Ser			21,214	21,214
111020	Air Transportation			63,381	63,381
111030	A U Aviation			292,014	292,014
111041	Tiger Transit			581,482	581,482
111042	Parking Services			105,105	105,105
111051	Surplus Property			(138,946)	(138,946)
111500	Dir Aux Enterprises			143,907	143,907
111520	Housing Admin			1,859,732	1,859,732
111671	Business Development			560,653	560,653
111700	Copy Cat				
111800	Bookstore			1,050,241	1,050,241
	<b>Total</b>			4,538,783	4,538,783

### 2016-2017 TOTAL EXPENSE

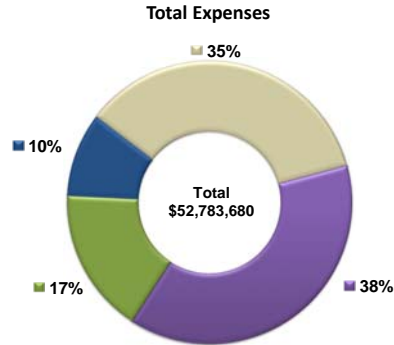
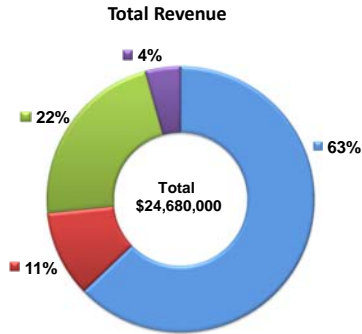
Dept.	Department Title	2016-2017 Total Expenses
111000	Asst VP Auxiliary Ser	
111020	Air Transportation	
111030	A U Aviation	1,790,000
111041	Tiger Transit	7,844,850
111042	Parking Services	1,850,000
111051	Surplus Property	42,000
111500	Dir Aux Enterprises	3,838,940
111520	Housing Admin	38,729,631
111671	Business Development	427,548
111700	Copy Cat	
111800	Bookstore	16,281,895
	<b>Total</b>	70,804,864

## VICE PRESIDENT FOR BUSINESS-FINANCE & CFO

2016-2017 REVENUE BUDGETS										
Dept.	Department Title	500	510	520	530	540	550	560	570	Total Revenue
		State Apps	Tuition & Fees	Govt Apps	Contracts & Grants	Gifts & Private Support	Investment Income	Sales & Service	Other	
101061	Human Resources								10,000	10,000
113000	VP for Bus & Fin & CFO				15,500,000	2,600,000				18,100,000
113100	Budget Services									
113201	Stu Financial Services									
113400	Cont & Grants Acct									
113451	Controller's Office									
113500	Info Systems Support									
113600	Proc & Payment Serv								1,050,000	1,050,000
113800	Cash Mgt Admin						5,520,000			5,520,000
	<b>Total</b>				15,500,000	2,600,000	5,520,000		1,060,000	24,680,000

2016-2017 PERSONNEL COSTS						
Dept.	Department Title	600	610	620	Total Personnel Costs	
		Salaries	Wages	Employee Benefits		
101061	Human Resources		1,677,659	10,712,290	1,719,213	14,109,162
113000	VP for Bus & Fin & CFO		464,153	538,400	160,817	1,163,370
113100	Budget Services		234,917	5,831	75,173	315,921
113201	Stu Financial Services		812,609	678,096	472,521	1,963,226
113400	Cont & Grants Acct		722,869	138,812	268,108	1,129,789
113451	Controller's Office		786,420	148,552	296,518	1,231,490
113500	Info Systems Support		934,646	134,904	339,196	1,408,746
113600	Proc & Payment Serv		712,896	557,764	403,976	1,674,636
113800	Cash Mgt Admin		263,578	38,040	96,518	398,136
	<b>Total</b>		6,609,747	12,952,689	3,832,040	23,394,476

2016-2017 MAINTENANCE COSTS								
Dept.	Department Title	700	730	740	770	780	800	Total O & M
		Other Oper Expenses	Student Aid	Capital	Intd'l Credits	Bud Reserve	Transfers	
101061	Human Resources	978,292			(11,475,469)			(10,497,177)
113000	VP for Bus & Fin & CFO	2,614,999	15,285,000					17,899,999
113100	Budget Services	15,000						15,000
113201	Stu Financial Services	2,719,197						2,719,197
113400	Cont & Grants Acct	40,000						40,000
113451	Controller's Office	50,000					17,740,000	17,790,000
113500	Info Systems Support	452,239						452,239
113600	Proc & Payment Serv	957,946						957,946
113800	Cash Mgt Admin	12,000						12,000
	<b>Total</b>	7,839,673	15,285,000		(11,475,469)		17,740,000	29,389,204



■ Contracts & Grants 
 ■ Gifts & Private Support 
 ■ Investment Income 
 ■ Other 
 ■ Salaries 
 ■ Employee Benefits 
 ■ O&M 
 ■ Student Aid 
 ■ Other

2016-2017 ALLOCATIONS					
Dept.	Department Title	771	772	773	Net MEF/ Cent Alloc
		MEF Part	MEF Adj	Central Allocation	
101061	Human Resources				
113000	VP for Bus & Fin & CFO			(28,103,680)	(28,103,680)
113100	Budget Services				
113201	Stu Financial Services				
113400	Cont & Grants Acct				
113451	Controller's Office				
113500	Info Systems Support				
113600	Proc & Payment Serv				
113800	Cash Mgt Admin				
	<b>Total</b>			(28,103,680)	(28,103,680)

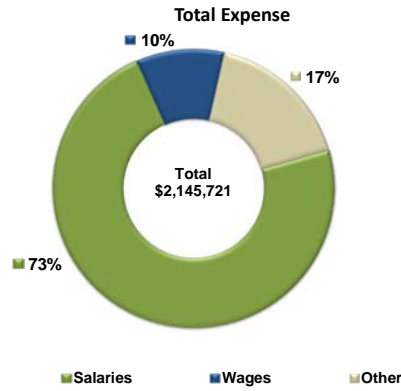
2016-2017 TOTAL EXPENSE		
Dept.	Department Title	2016-2017 Total Expenses
101061	Human Resources	3,611,985
113000	VP for Bus & Fin & CFO	(9,040,311)
113100	Budget Services	330,921
113201	Stu Financial Services	4,682,423
113400	Cont & Grants Acct	1,169,789
113451	Controller's Office	19,021,490
113500	Info Systems Support	1,860,985
113600	Proc & Payment Serv	2,632,582
113800	Cash Mgt Admin	410,136
	<b>Total</b>	24,680,000

**OFFICE OF ALUMNI & DEVELOPMENT SUPPORT SERVICES**

2016-2017 REVENUE BUDGETS										
Dept.	Department Title	500	510	520	530	540	550	560	570	Total Revenue
		State Apps	Tuition & Fees	Govt Apps	Contracts & Grants	Gifts & Private Support	Investment Income	Sales & Service	Other	
114000	Supt Service Admin									
114004	Development Acct									
114005	Info Mgt Systems									
<b>Total</b>										

2016-2017 PERSONNEL COSTS					
Dept.	Department Title	600	610	620	Total Personnel Costs
		Salaries	Wages	Employee Benefits	
114000	Supt Service Admin		181,003	45,950	299,578
114004	Development Acct		602,902	74,641	894,356
114005	Info Mgt Systems		778,390	97,201	1,155,780
<b>Total</b>			1,562,295	217,792	2,349,714

2016-2017 MAINTENANCE COSTS								
Dept.	Department Title	700	730	740	770	780	800	Total O & M
		Other Oper Expenses	Student Aid	Capital	Intd'l Credits	Bud Reserve	Transfers	
114000	Supt Service Admin	31,408			(8,860)			22,548
114004	Development Acct	109,950			(314,778)			(204,828)
114005	Info Mgt Systems	636,632			(658,345)			(21,713)
<b>Total</b>		777,990			(981,983)			(203,993)



2016-2017 ALLOCATIONS					
Dept.	Department Title	771	772	773	Net MEF/ Cent Alloc
		MEF Part	MEF Adj	Central Allocation	
114000	Supt Service Admin			(2,145,721)	(2,145,721)
114004	Development Acct				
114005	Info Mgt Systems				
<b>Total</b>				(2,145,721)	(2,145,721)

2016-2017 TOTAL EXPENSE		
Dept.	Department Title	2016-2017 Total Expenses
114000	Supt Service Admin	(1,823,595)
114004	Development Acct	689,528
114005	Info Mgt Systems	1,134,067
<b>Total</b>		-

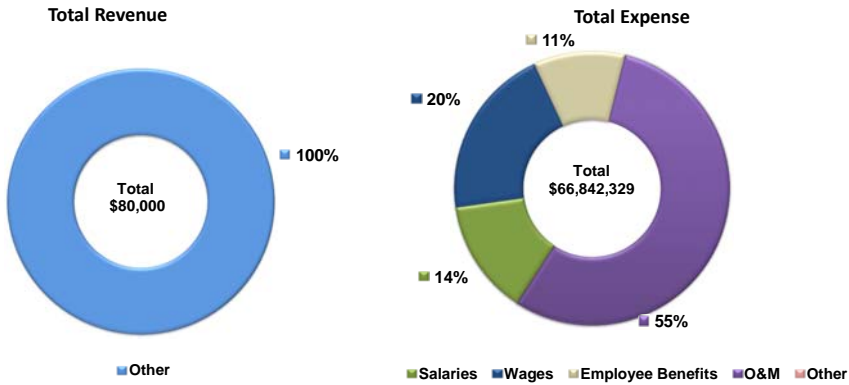


## FACILITIES MANAGEMENT

2016-2017 REVENUE BUDGETS										
Dept.	Department Title	500	510	520	530	540	550	560	570	Total Revenue
		State Apps	Tuition & Fees	Govt Apps	Contracts & Grants	Gifts & Private Support	Investment Income	Sales & Service	Other	
Multi	Building Services									
102048	Deferred Maintenance									
Multi	Fac Administration								80,000	80,000
Multi	Facilities Operations									
Multi	Gameday									
Multi	Maintenance									
102048	Major Alt									
Multi	Project Execution									
Multi	Univ. Architect									
Multi	Utilities & Energy									
<b>Total</b>									80,000	80,000

2016-2017 PERSONNEL COSTS						
Dept.	Department Title	600	610	620	Total Personnel Costs	
		Salaries	Wages	Employee Benefits		
Multi	Building Services		742,740	2,027,762	866,402	3,636,904
102048	Deferred Maintenance					
Multi	Fac Administration		2,385,762	148,126	805,676	3,339,564
Multi	Facilities Operations		1,035,130	3,429,372	1,426,401	5,890,903
Multi	Gameday					
Multi	Maintenance		440,760	6,598,558	2,249,382	9,288,700
102048	Major Alt					
Multi	Project Execution		2,852,480	161,030	964,323	3,977,833
Multi	Univ. Architect		1,073,140	44,410	357,616	1,475,166
Multi	Utilities & Energy		545,760	1,183,183	549,101	2,278,044
<b>Total</b>			9,075,772	13,592,441	7,218,901	29,887,114

2016-2017 MAINTENANCE COSTS								
Dept.	Department Title	700	730	740	770	780	800	Total O & M
		Other Oper Expenses	Student Aid	Capital	Intd'l Credits	Bud Reserve	Transfers	
Multi	Building Services	6,009,878						5,795,354
102048	Deferred Maintenance	11,000,000		-	(214,524)			11,000,000
Multi	Fac Administration	969,272			80,000			1,049,272
Multi	Facilities Operations	1,251,352			(2,301,905)			(1,050,553)
Multi	Gameday	1,100,000						1,100,000
Multi	Maintenance	2,381,655			(1,222,531)			1,159,124
102048	Major Alt			807,000				807,000
Multi	Project Execution	242,144			(2,354,650)			(2,112,506)
Multi	Univ. Architect	114,476						114,476
Multi	Utilities & Energy	18,797,482			295,566			19,093,048
<b>Total</b>		41,866,259		807,000	(5,718,044)			36,955,215



2016-2017 ALLOCATIONS					
Dept.	Department Title	771	772	773	Net MEF/ Cent Alloc
		MEF Part	MEF Adj	Central Allocation	
Multi	Building Services				
102048	Deferred Maintenance				
Multi	Fac Administration			(66,762,329)	(66,762,329)
Multi	Facilities Operations				
Multi	Gameday				
Multi	Maintenance				
102048	Major Alt				
Multi	Project Execution				
Multi	Univ. Architect				
Multi	Utilities & Energy				
<b>Total</b>				(66,762,329)	(66,762,329)

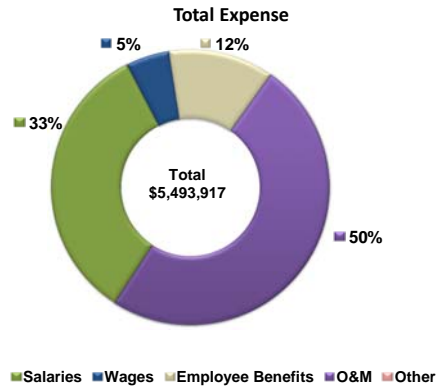
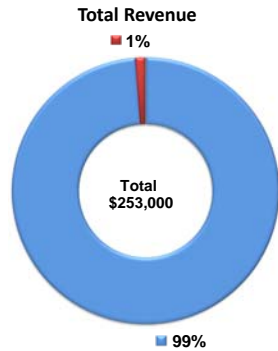
2016-2017 TOTAL EXPENSE		
Dept.	Department Title	2016-2017 Total Expenses
Multi	Building Services	9,432,258
102048	Deferred Maintenance	11,000,000
Multi	Fac Administration	(62,373,493)
Multi	Facilities Operations	4,840,350
Multi	Gameday	1,100,000
Multi	Maintenance	10,447,824
102048	Major Alt	807,000
Multi	Project Execution	1,865,327
Multi	Univ. Architect	1,589,642
Multi	Utilities & Energy	21,371,092
<b>Total</b>		80,000

## RISK MANAGEMENT & SAFETY

2016-2017 REVENUE BUDGETS										
Dept.	Department Title	500	510	520	530	540	550	560	570	Total Revenue
		State Apps	Tuition & Fees	Govt Apps	Contracts & Grants	Gifts & Private Support	Investment Income	Sales & Service	Other	
115000	Risk Management						250,000			250,000
115100	Safety and Env Health								3,000	3,000
<b>Total</b>							250,000		3,000	253,000

2016-2017 PERSONNEL COSTS					
Dept.	Department Title	600	610	620	Total Personnel Costs
		Salaries	Wages	Employee Benefits	
115000	Risk Management		608,800		803,616
115100	Safety and Env Health		1,218,699	280,130	1,978,454
<b>Total</b>			1,827,499	280,130	2,782,070

2016-2017 MAINTENANCE COSTS								
Dept.	Department Title	700	730	740	770	780	800	Total O & M
		Other Oper Expenses	Student Aid	Capital	Intd'l Credits	Bud Reserve	Transfers	
115000	Risk Management				(553,616)			(553,616)
115100	Safety and Env Health	3,265,463						3,265,463
<b>Total</b>		3,265,463			(553,616)			2,711,847



2016-2017 ALLOCATIONS					
Dept.	Department Title	771	772	773	Net MEF/ Cent Alloc
		MEF Part	MEF Adj	Central Allocation	
115000	Risk Management				
115100	Safety and Env Health			(5,240,917)	(5,240,917)
<b>Total</b>				(5,240,917)	(5,240,917)

2016-2017 TOTAL EXPENSE		
Dept.	Department Title	2016-2017 Total Expenses
115000	Risk Management	250,000
115100	Safety and Env Health	3,000
<b>Total</b>		253,000

**AUBURN UNIVERSITY**  
**2016-2017 DEBT SERVICE SCHEDULE**  
**INCLUDES PRINCIPAL & INTEREST**

<b>AU General Fund</b>	<b>17,740,000</b>
<b>Student Center</b>	<b>2,816,183</b>
<b>Recreation &amp; Wellness Center</b>	<b>4,493,589</b>
<b>Athletics</b>	<b>17,385,549 *</b>
<b>Auxiliary Services</b>	<b>12,802,086</b>
<b>AUM General Fund</b>	<b>1,364,165</b>
<b>AUM Auxiliaries</b>	<b><u>5,251,759</u></b>
	<b><u>61,853,331</u></b>

\*Includes bond and internal debt service.