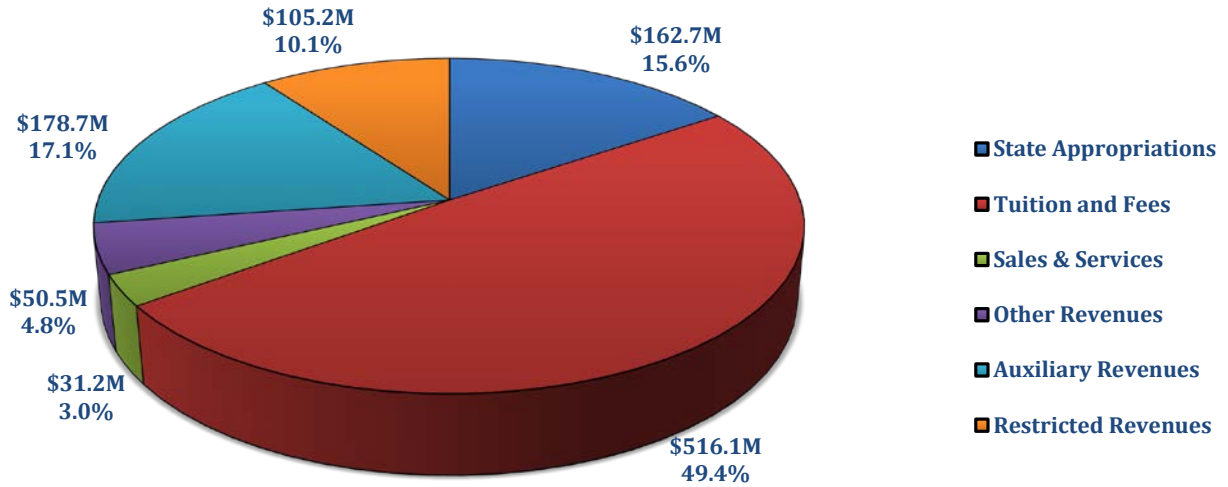
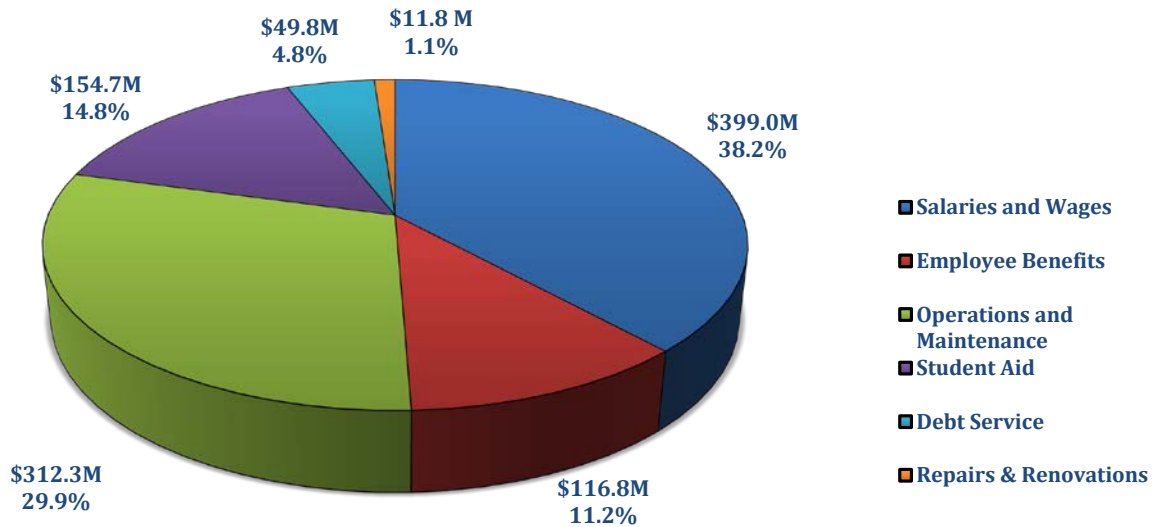


Auburn University - Main Campus Budget

Total Revenues by Source

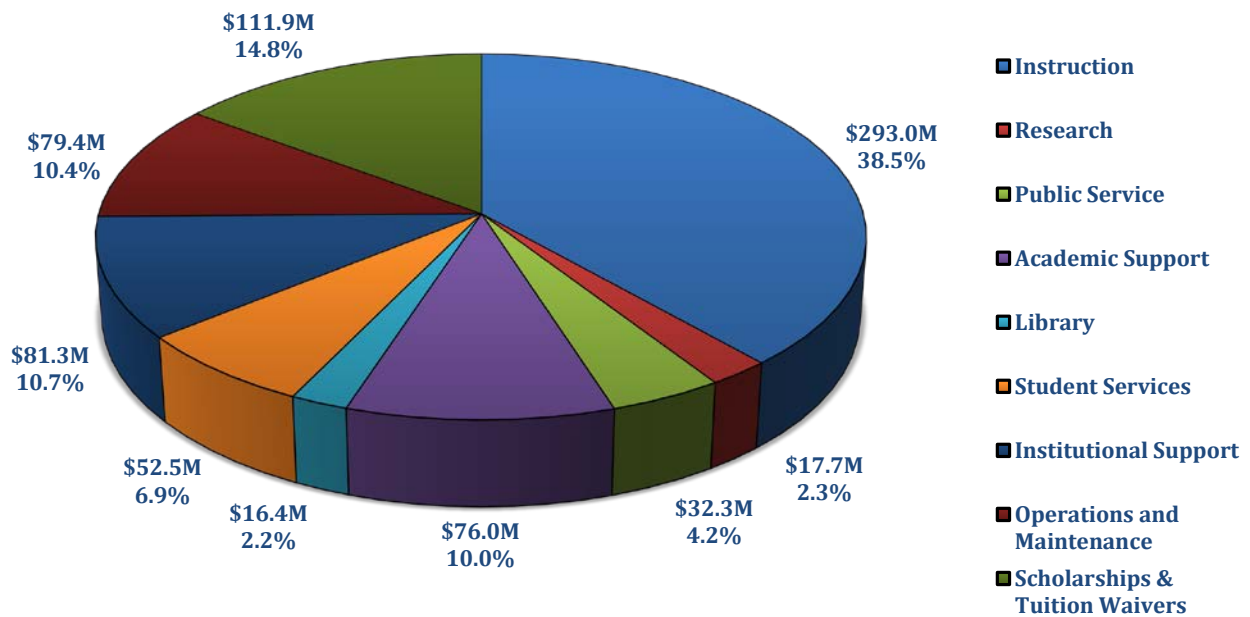


Total Expenses by Object



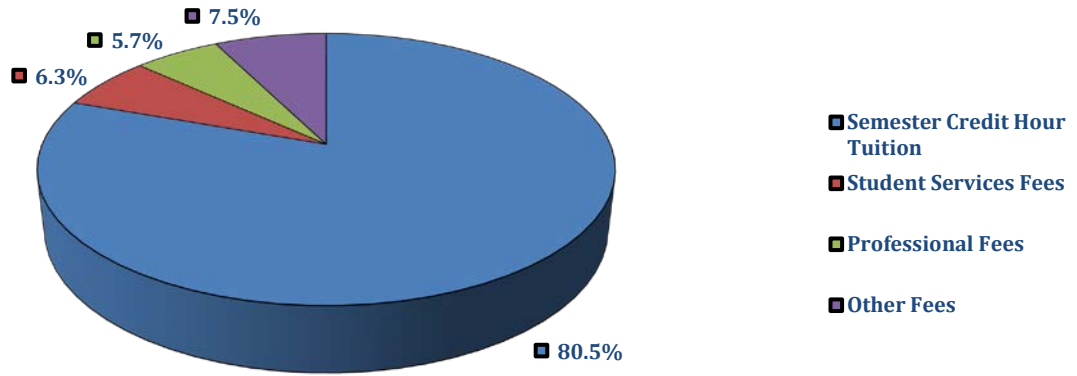
Auburn University - Main Campus Budget

Unrestricted Expenses by Function

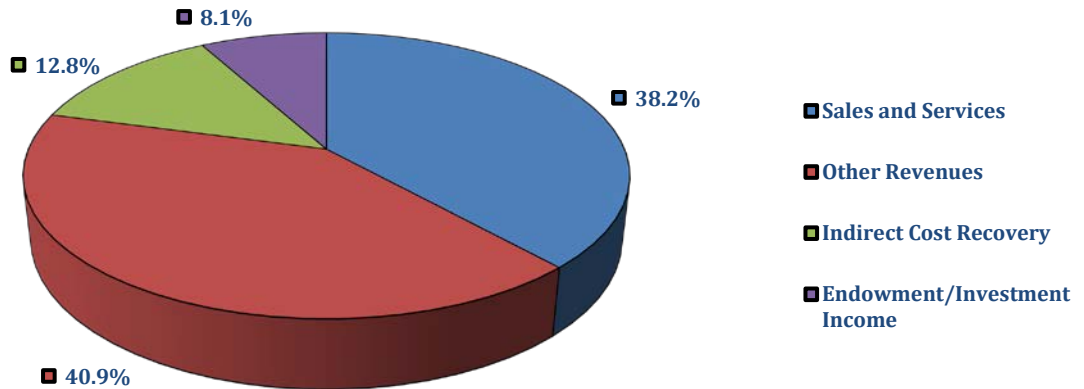


Auburn University Main Campus Budget

Tuition 2017-2018 Estimated Revenue

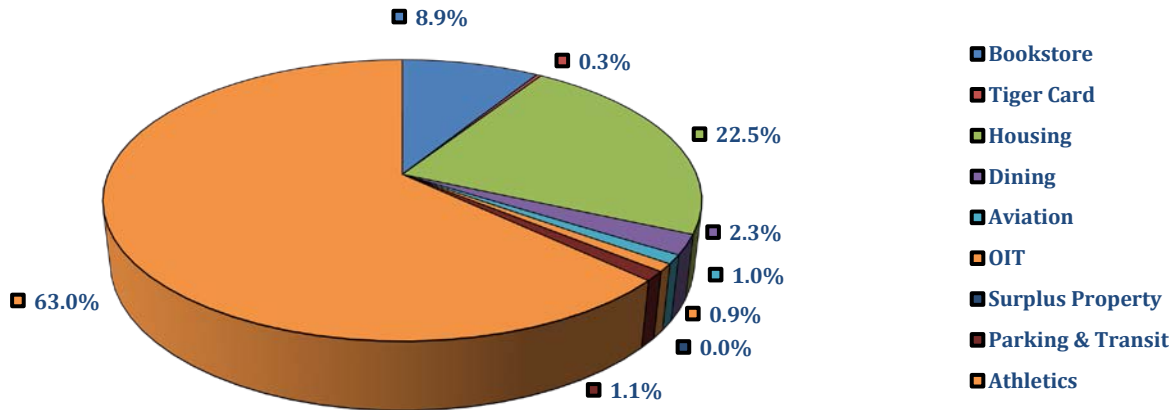


Other Income - Unrestricted 2017-2018 Estimated Revenue

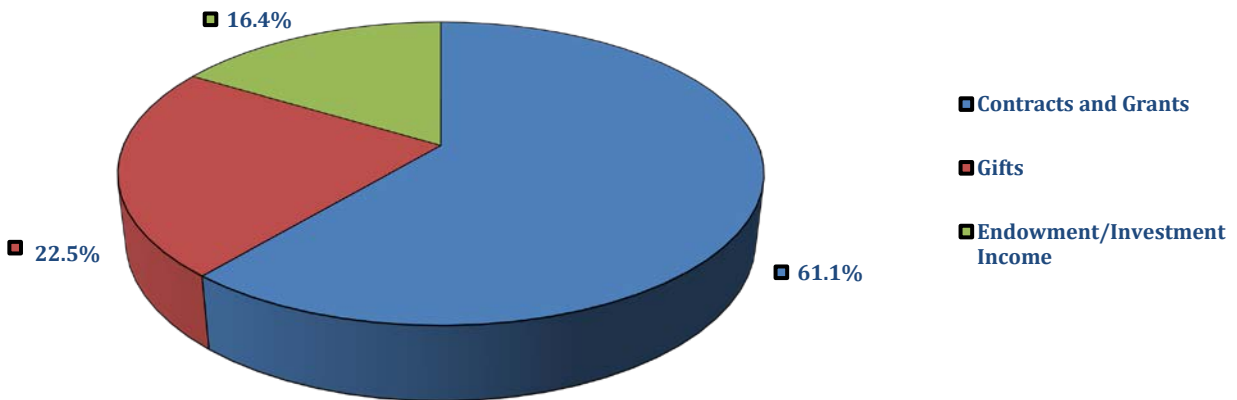


Auburn University Main Campus Budget

Auxiliary 2017-2018 Estimated Revenue



Restricted 2017-2018 Estimated Revenue



SUMMARY OF REVENUE

AUBURN UNIVERSITY - MAIN CAMPUS

OCTOBER 1, 2017-SEPTEMBER 30, 2018

SOURCE OF FUNDING	2017-2018 ESTIMATED REVENUE TOTAL	2016-2017 REVENUE TOTAL	PERCENT CHANGE	PERCENT TO TOTAL
<u>I. UNRESTRICTED FUNDS</u>				
A. State Appropriations				
Operations & Maintenance	157,446,967	157,328,553		
Teacher In-Service Center Program	223,264	223,264		
Aviation Center	5,000,000	5,000,000		
Total State Appropriations	162,670,231	162,551,817	0.07%	15.57%
B. Tuition and Fees				
Semester Credit Hour Tuition	415,000,000	389,000,000		
Student Services Fees	32,709,600	32,221,800		
Professional Fees	29,620,876	26,886,244		
Other Fees	38,737,948	35,934,021		
Total Tuition and Fees	516,068,424	484,042,065	6.62%	49.41%
C. Other Income				
Sales and Services	31,290,373	28,353,749		
Other Revenues	33,498,540	35,043,236		
Indirect Cost Recovery	10,438,359	11,351,322		
Endowment/Investment Income	6,595,000	7,877,000		
Total Other Income	81,822,273	82,625,307	-0.97%	7.83%
TOTAL UNRESTRICTED FUNDS	760,560,928	729,219,189	4.30%	72.82%
<u>II. AUXILIARY FUNDS</u>				
	178,660,251	172,726,450	3.44%	17.11%
<u>III. RESTRICTED FUNDS</u>				
Contracts and Grants	64,340,743	63,476,070		
Gifts	23,668,488	23,418,610		
Endowment/Investment Income	17,211,595	14,690,040		
TOTAL RESTRICTED FUNDS	105,220,826	101,584,720	3.58%	10.07%
TOTAL REVENUES	1,044,442,004	1,003,530,359	4.08%	100.00%

AUBURN UNIVERSITY OPERATING BUDGET
Summary of Revenues by College/Area
FY 2017-2018

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	10,986,522	14,864,023		5,500,000	713,500	250,000	220,000	32,534,045
College Arch Design and Construction	4,968,982	25,310,121	60,000	1,393,000	501,000	85,000	1,079,284	33,397,387
College of Business	14,709,257	77,486,054	1,527,414	1,200,000	2,119,904	593,000	1,052,586	98,688,215
College of Education	13,772,054	38,936,540	2,320,000	520,000	172,000	207,000	308,000	56,235,594
Samuel Ginn Col of Engineering	31,161,473	63,924,684	18,973,987	3,135,802	2,605,154	1,179,058	6,254,817	127,234,975
School of Forestry & Wildlife Sci	3,222,708	3,651,030	500,000	290,000	410,000	300,000	200,000	8,573,738
College of Human Sciences	8,634,522	19,319,027	4,700,000	1,096,662	380,621	56,963	3,845,820	38,033,615
College of Liberal Arts	28,384,481	100,369,049	3,224,384	576,395	567,124	544,840	1,546,406	135,212,679
School of Nursing	3,344,622	12,250,190	675	75,000	53,122	202,166	26,550	15,952,325
School of Pharmacy	4,399,270	16,597,001	4,821,083	53,939	194,234	169,096	5,696,430	31,931,053
College of Sciences & Math	28,311,629	76,449,363	8,485,000	511,000	340,000	719,000	2,400,250	117,216,242
College of Veterinary Medicine	5,774,711	23,971,977	2,645,320	1,255,000	1,854,000	14,984,000	727,000	51,212,008
Provost and VP Academic Affair		8,441,630	1,502,880	388,690	191,436	168,750	1,233,057	11,926,443
Graduate Studies		883,135		37,000	10,000	380,000		1,310,135
Office of Inclusion and Diversity								
Jule Collins Smith Museum			10,000	325,000	168,000	84,500	87,500	675,000
AU Performing Arts Center								
Library				300,000	190,000	66,000	41,000	597,000
Assoc Prov & VP for Outreach					56,500	521,000	5,620,000	6,197,500
VP for Research and Economic Dev				1,000	115,000	960,000	4,000	1,080,000
Undergraduate Studies	5,000,000	880,000	70,000	750,000		232,000	3,525,000	10,457,000
Office of the President					100,000			100,000
Chief Information Office		25,000				9,849,000	3,692,000	13,566,000
Vice President for Alumni Affairs								
Asst VP Communication & Mkt						96,000	112,000	208,000
Vice President for Development					750,000			750,000
Enrollment Services				3,500,000	6,500,000	30,000	1,100,000	11,130,000
Director Intercollegiate Athletics		5,097,600		15,031,899	410	83,696,239	13,881,551	117,707,699
Vice President Student Affairs		18,054,000		160,000	45,000	698,000	267,200	19,224,200
Executive Vice President		1,433,700				451,000	3,800,000	5,684,700
Asst VP for Auxiliary Services		8,124,300				22,026,814	42,442,337	72,593,451
VP for Bus-Fin & CFO			15,500,000	2,600,000	5,520,000		1,060,000	24,680,000
Asst Vice President Facilities							80,000	80,000
Risk Management & Safety					250,000	3,000		253,000
Total Revenue	162,670,231	516,068,424	64,340,743	38,700,387	23,807,005	138,552,426	100,302,788	1,044,442,004

AUBURN UNIVERSITY OPERATING BUDGET

SUMMARY OF EXPENSES BY COLLEGE/AREA WITHOUT NET MEF/CENTRAL UNIT ALLOCATIONS

FY 2017-2018

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	8,505,701	979,998	4,931,325	6,819,987	4,510,428	4,642,584		30,390,023
College Arch Design and Construction	10,456,069	1,192,419	3,915,615	5,281,345	3,741,271			24,586,719
College of Business	24,116,200	1,550,780	8,882,100	10,417,330	11,212,249	6,464,925		62,643,584
College of Education	13,911,425	1,101,582	7,861,574	5,129,783	8,733,392	(10,420)		36,727,336
Samuel Ginn Col of Engineering	40,489,014	3,017,154	17,551,966	27,570,653	14,027,098	(3,106,252)		99,549,633
School of Forestry & Wildlife Sci	3,087,416	367,862	1,582,823	1,698,026	1,123,664	822,693		8,682,484
College of Human Sciences	9,401,589	1,345,076	3,913,305	8,350,260	4,045,772	83,660		27,139,662
College of Liberal Arts	34,218,099	2,134,488	13,391,595	8,269,830	21,084,740	1,793,868		80,892,620
School of Nursing	3,976,354	627,773	1,417,557	738,327	1,584,733	550,696		8,895,440
School of Pharmacy	13,547,931	878,950	4,693,304	10,943,778	439,297	484,088		30,987,348
College of Sciences & Math	27,508,515	2,123,433	10,962,250	9,047,046	16,888,055	3,364,812		69,894,111
College of Veterinary Medicine	25,369,974	8,486,152	10,029,710	14,187,122	585,888	(1,920,882)		56,737,964
Provost and VP Academic Affair	6,278,333	2,530,933	2,663,744	13,255,324	1,283,237	863,500		26,875,071
Graduate Studies	1,022,611	149,625	362,718	387,984	35,177			1,958,115
Office of Inclusion and Diversity	1,482,022	165,331	462,528	384,578				2,494,459
Jule Collins Smith Museum	758,350	270,198	319,795	738,908				2,087,251
AU Performing Arts Center	180,000		55,980	471,920				707,900
Library	4,144,669	1,889,478	1,699,819	9,258,808				16,992,774
Assoc Prov & VP for Outreach	3,229,471	620,596	1,121,901	3,876,634				8,848,602
VP for Research and Economic Dev	4,482,330	840,155	1,642,824	4,274,805		(234,483)		11,005,631
Undergraduate Studies	3,945,590	1,380,491	1,476,293	9,976,928		(111,304)		16,667,998
Office of the President	4,967,151	298,793	1,860,664	2,145,064		(71,100)		9,200,572
Vice President for Alumni Affairs	1,273,353	439,336	530,362	684,056		(1,117,852)		1,809,255
Asst VP Communication & Mkt	1,041,531	680,551	525,737	670,626		(15,000)		2,903,445
Vice President for Development	6,807,250	509,882	2,275,008	6,132,330		(7,195,512)		8,528,958
Enrollment Services	2,203,257	802,844	899,096	1,678,752	10,000,000			15,583,949
Chief Information Office	10,700,478	1,086,680	3,522,369	16,987,292		1,733,340		34,030,159
Director Intercollegiate Athletics	24,761,434	3,988,671	7,466,543	43,800,400	18,474,750	(220,370)	12,730,203	111,001,631
Vice President Student Affairs	6,529,357	3,228,471	2,496,286	7,067,767		(1,087,579)	7,309,772	25,544,074
Executive Vice President	2,145,733	1,163,709	1,001,173	16,198,817		751,500		21,260,932
Asst VP for Auxiliary Services	3,380,676	4,347,014	2,177,365	41,789,685		4,526,934	12,802,086	69,023,760
VP for Bus-Fin & CFO	6,921,246	13,147,199	8,566,608	7,599,804	15,285,000	(11,746,807)	16,940,000	56,713,050
Asst Vice President Facilities	10,296,825	14,280,043	7,565,098	41,483,384		(4,663,901)		68,961,449
Risk Management & Safety	1,839,899	336,490	676,857	3,337,525		(578,814)		5,611,957
Total Operating Expense Budget	322,979,853	75,962,157	138,501,892	340,654,878	133,054,751	(5,997,676)	49,782,061	1,054,937,916

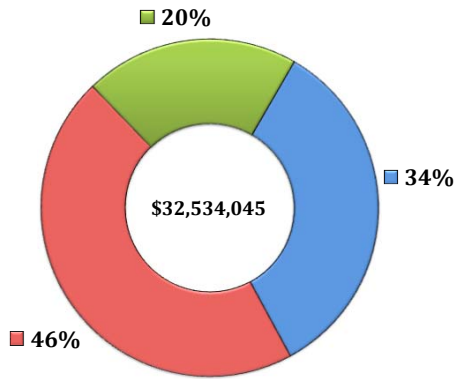
AUBURN UNIVERSITY OPERATING BUDGET
SUMMARY OF NET MEF AND CENTRAL UNIT ALLOCATIONS BY COLLEGE/AREA
FY 2017-2018

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	3,440,746	(14,817,655)	(11,376,909)	13,520,931	2,144,022	30,390,023	32,534,045
College Arch Design and Construction	4,747,532	(4,421,513)	326,019	8,484,649	8,810,668	24,586,719	33,397,387
College of Business	14,154,669		14,154,669	21,889,962	36,044,631	62,643,584	98,688,215
College of Education	7,105,306	(3,195,417)	3,909,889	15,598,369	19,508,258	36,727,336	56,235,594
Samuel Ginn Col of Engineering	13,598,079	(20,522,280)	(6,924,201)	34,609,543	27,685,342	99,549,633	127,234,975
School of Forestry & Wildlife Sci	993,909	(4,131,141)	(3,137,232)	3,028,486	(108,746)	8,682,484	8,573,738
College of Human Sciences	4,653,899	(2,107,748)	2,546,151	8,347,802	10,893,953	27,139,662	38,033,615
College of Liberal Arts	18,609,565		18,609,565	35,710,494	54,320,059	80,892,620	135,212,679
School of Nursing	2,478,387		2,478,387	4,578,498	7,056,885	8,895,440	15,952,325
School of Pharmacy	4,481,667	(10,911,421)	(6,429,754)	7,373,459	943,705	30,987,348	31,931,053
College of Sciences & Math	14,993,921		14,993,921	32,328,210	47,322,131	69,894,111	117,216,242
College of Veterinary Medicine	7,663,889	(27,521,357)	(19,857,468)	14,331,512	(5,525,956)	56,737,964	51,212,008
Provost and VP Academic Affair				(14,948,628)	(14,948,628)	26,875,071	11,926,443
Graduate Studies				(647,980)	(647,980)	1,958,115	1,310,135
Office of Inclusion and Diversity				(2,494,459)	(2,494,459)	2,494,459	
Jule Collins Smith Museum				(1,412,251)	(1,412,251)	2,087,251	675,000
AU Performing Arts Center				(707,900)	(707,900)	707,900	
Library				(16,395,774)	(16,395,774)	16,992,774	597,000
Assoc Prov & VP for Outreach				(2,651,102)	(2,651,102)	8,848,602	6,197,500
VP for Research and Economic Dev				(9,925,631)	(9,925,631)	11,005,631	1,080,000
Undergraduate Studies				(6,210,998)	(6,210,998)	16,667,998	10,457,000
Office of the President				(9,100,572)	(9,100,572)	9,200,572	100,000
Vice President for Alumni Affairs				(1,809,255)	(1,809,255)	1,809,255	
Asst VP Communication & Mkt				(2,695,445)	(2,695,445)	2,903,445	208,000
Vice President for Development				(7,778,958)	(7,778,958)	8,528,958	750,000
Enrollment Services				(4,453,949)	(4,453,949)	15,583,949	11,130,000
Chief Information Office				(20,464,159)	(20,464,159)	34,030,159	13,566,000
Director Intercollegiate Athletics				6,706,068	6,706,068	111,001,631	117,707,699
Vice President Student Affairs				(6,319,874)	(6,319,874)	25,544,074	19,224,200
Executive Vice President				(15,576,232)	(15,576,232)	21,260,932	5,684,700
Asst VP for Auxiliary Services				3,569,691	3,569,691	69,023,760	72,593,451
VP for Bus-Fin & CFO				(32,033,050)	(32,033,050)	56,713,050	24,680,000
Asst Vice President Facilities				(68,881,449)	(68,881,449)	68,961,449	80,000
Risk Management & Safety				(5,358,957)	(5,358,957)	5,611,957	253,000
Total AU Expense	96,921,569	(87,628,532)	9,293,037	(19,788,949)	(10,495,912)	1,054,937,916	1,044,442,004
Auburn University at Montgomery				5,836,446	5,836,446	93,095,012	98,931,458
AAES				7,801,270	7,801,270	55,906,989	63,708,259
ACES				6,151,233	6,151,233	58,044,775	64,196,008
Total Expense Budget	96,921,569	(87,628,532)	9,293,037	-	9,293,037	1,261,984,692	1,271,277,729

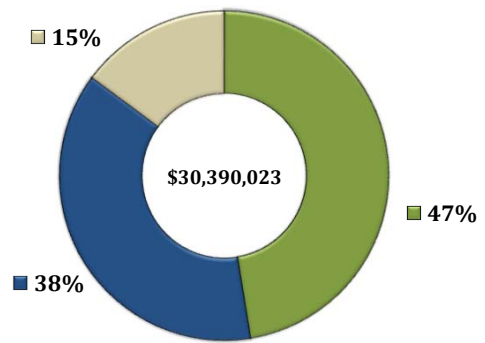
COLLEGE OF AGRICULTURE

Dept.	Department Title	2017-2018 Total Revenue	2016-2017 Total Revenue	% Change	2017-2018 Total Expenses	2016-2017 Total Expenses	% Change
120000	Administration	32,314,045	32,776,611	-1%	22,138,971	23,238,231	-5%
120150	Ag Econ & Rural Soc				1,146,929	1,113,463	3%
120301	Crop Soil & Env Sci				1,025,891	1,033,797	-1%
120551	Animal Sciences				1,859,531	1,770,918	5%
120701	Biosystems Eng				1,239,651	1,062,315	17%
120851	Entomology/Plant Path				956,438	896,540	7%
121101	Fisheries Aquac Sci	220,000	220,000		1,688,808	1,521,246	11%
121401	Horticulture				1,347,340	1,300,218	4%
121600	Poultry Science				1,130,486	1,059,883	7%
	Total	32,534,045	32,996,611	-1%	32,534,045	32,996,611	-1%

Total Revenue



Total Expense*

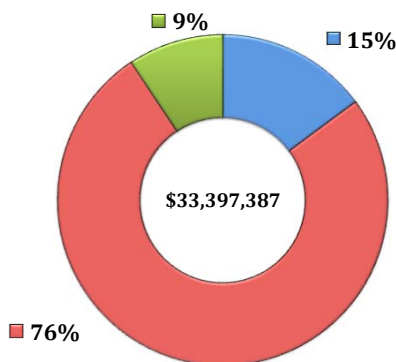


■ State Apps ■ Tuition & Fees ■ Other ■ Total Personnel ■ O&M ■ Student Aid

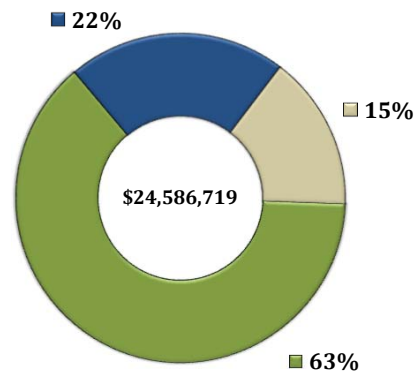
COLLEGE OF ARCHITECTURE DESIGN & CONSTRUCTION

Dept.	Department Title	2017-2018 Total Revenue	2016-2017 Total Revenue	% Change	2017-2018 Total Expenses	2016-2017 Total Expenses	% Change
142001	Administration	32,637,387	30,346,073	8%	21,301,397	19,913,256	7%
142202	McWhorter Sch BSCI	680,640	863,000	-21%	3,753,795	3,475,846	8%
142400	Indstl & Graph Design		241,000	-100%	2,849,623	3,073,349	-7%
142602	Arch Plan & Lndscp	79,360	266,000	-70%	5,492,572	5,253,622	5%
	Total	33,397,387	31,716,073	5%	33,397,387	31,716,073	5%

Total Revenue



Total Expense*



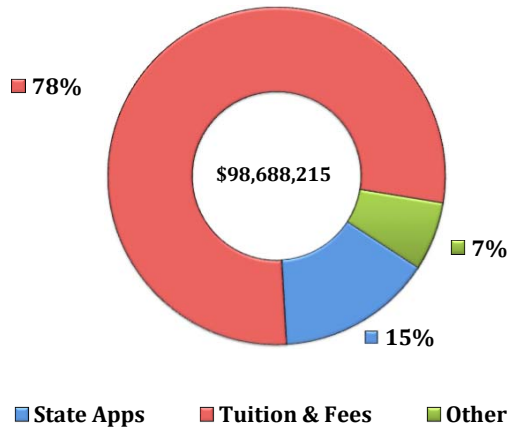
■ State Apps ■ Tuition & Fees ■ Other ■ Total Personnel ■ O&M ■ Student Aid

*Total Expense graphs do not include MEF and Central Unit Allocations.

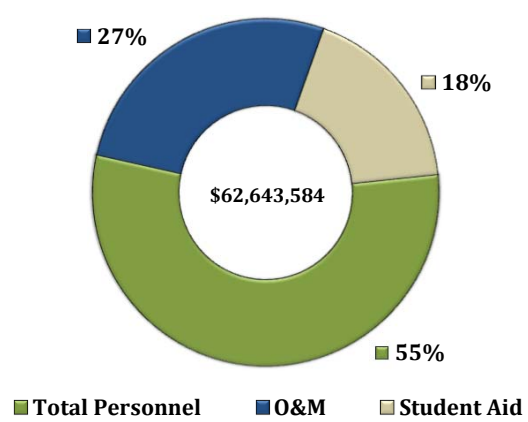
RAYMOND J. HARBERT COLLEGE OF BUSINESS

Dept.	Department Title	2017-2018 Total Revenue	2016-2017 Total Revenue	% Change	2017-2018 Total Expenses	2016-2017 Total Expenses	% Change
123000	Business Admin	96,422,179	91,282,761	6%	78,499,787	75,272,303	4%
123029	Media Production	95,286	35,000	172%	518,669	798,642	-35%
123200	Aviation & SCM				4,419,621	3,583,523	23%
123331	Bus Outreach IT Fees	20,000			1,021,666	971,378	5%
123401	PSR&E-ATAC (MTAP)	385,300	283,298	36%	268,242	361,319	-26%
123500	RFID Lab	252,000	200,000	26%	316,494	25,000	1166%
123700	Finance				3,479,640	3,354,570	4%
123800	Management		90,000	-100%	3,594,642	3,116,576	15%
123950	Marketing				2,142,429	1,390,226	54%
124200	Accounting	1,513,450	1,176,659	29%	4,427,025	4,194,181	6%
	Total	98,688,215	93,067,718	6%	98,688,215	93,067,718	6%

Total Revenue



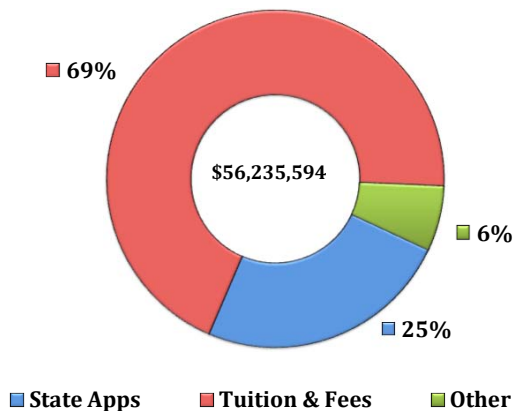
Total Expense*



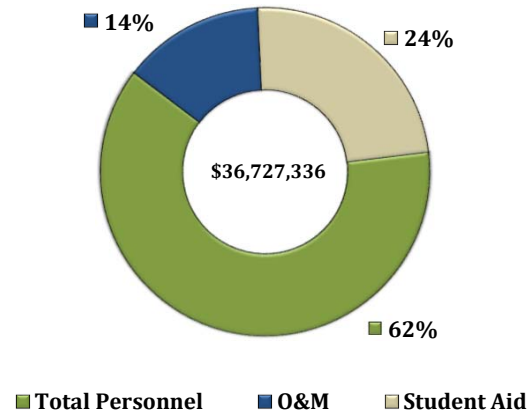
COLLEGE OF EDUCATION

Dept.	Department Title	2017-2018 Total Revenue	2016-2017 Total Revenue	% Change	2017-2018 Total Expenses	2016-2017 Total Expenses	% Change
126000	Administration	56,235,594	52,652,119	7%	39,239,851	39,459,007	-1%
126200	Curriculum & Teach		807,035	-100%	3,921,921	3,837,018	2%
126400	Educational FLT		1,213,764	-100%	3,596,909	3,812,446	-6%
126500	Sch of Kinesiology				4,373,749	3,448,642	27%
126601	Learning Res Center				1,126,441	783,313	44%
126700	Sp Ed-Rehab-Coun		79,200	-100%	3,647,737	3,122,561	17%
126704	Trans Leadership Inst				95,055	135,843	-30%
126900	Truman Pierce Inst				233,931	153,288	53%
	Total	56,235,594	54,752,118	3%	56,235,594	54,752,118	3%

Total Revenue



Total Expense*

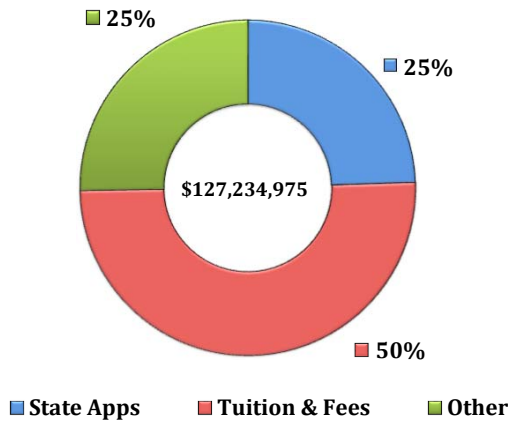


*Total Expense graphs do not include MEF and Central Unit Allocations.

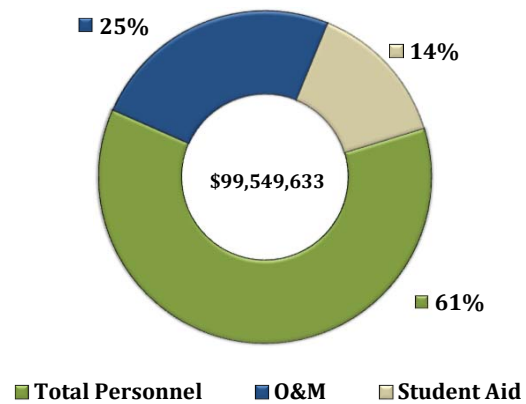
SAMUEL GINN COLLEGE OF ENGINEERING

Dept.	Department Title	2017-2018 Total Revenue	2016-2017 Total Revenue	% Change	2017-2018 Total Expenses	2016-2017 Total Expenses	% Change
128001	Aerospace Eng				2,038,793	1,921,128	6%
128301	Chemical Eng				3,947,572	4,009,801	-2%
128451	AL Cntr Paper Bioresh				400,000	215,244	86%
128601	Civil Engineering				3,600,218	3,501,115	3%
128701	NCAT	1,500,291	1,610,000	-7%	1,269,439	1,610,000	-21%
128801	Hwy Research Center				442,084	436,065	1%
128901	Comp Sci & Software	320,925	170,100	89%	4,110,184	3,956,364	4%
129301	Electrical & Computer				5,949,769	5,819,245	2%
129501	Administration	123,971,111	120,977,788	2%	95,678,995	93,329,219	3%
129551	Eng Outreach Cont Ed	491,642	126,730	288%	491,642	18,226	2597%
129731	Grad Outreach Pgm	951,006	836,810	14%	909,959	750,037	21%
130501	Industrial & System				2,411,331	2,347,811	3%
130601	Mechanical Eng				5,895,816	5,737,573	3%
131001	Polymer & Fiber Eng		20,000	-100%	89,173	89,600	
Total		127,234,975	123,741,428	3%	127,234,975	123,741,428	3%

Total Revenue



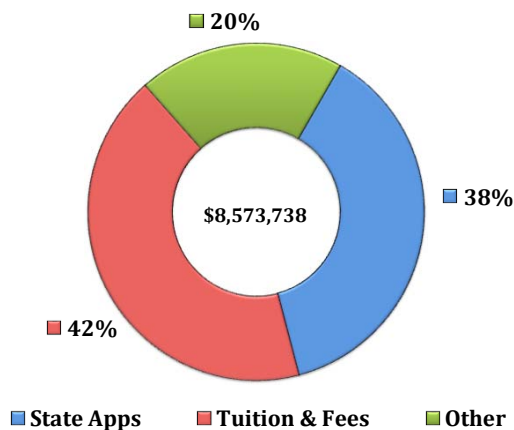
Total Expense*



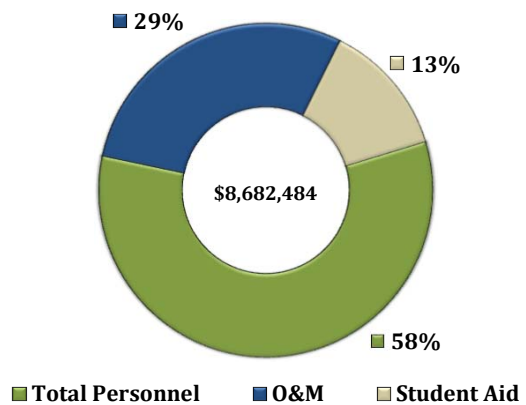
SCHOOL OF FORESTRY AND WILDLIFE SCIENCES

Dept.	Department Title	2017-2018 Total Revenue	2016-2017 Total Revenue	% Change	2017-2018 Total Expenses	2016-2017 Total Expenses	% Change
144000	Administration	8,573,738	8,177,735	5%	5,162,292	4,923,735	5%
145001	F & W Sciences				3,411,446	3,254,000	5%
Total		8,573,738	8,177,735	5%	8,573,738	8,177,735	5%

Total Revenue



Total Expense*

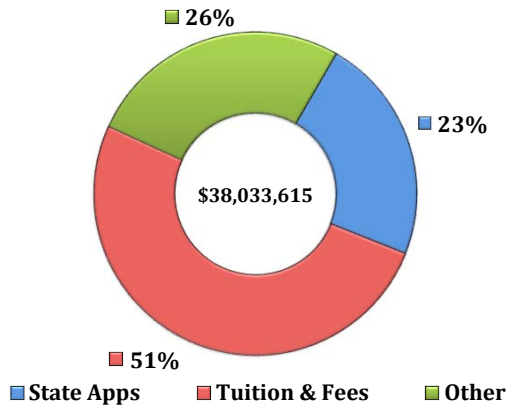


*Total Expense graphs do not include MEF and Central Unit Allocations.

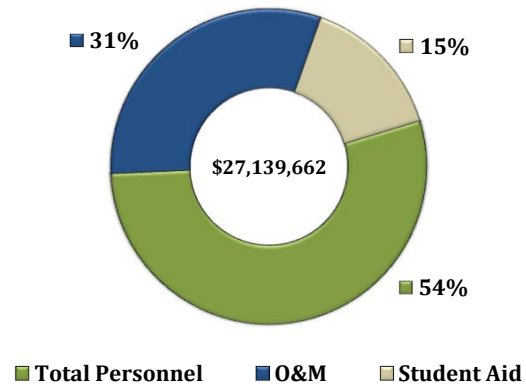
COLLEGE OF HUMAN SCIENCES

Dept.	Department Title	2017-2018 Total Revenue	2016-2017 Total Revenue	% Change	2017-2018 Total Expenses	2016-2017 Total Expenses	% Change
146000	Administration	37,844,880	35,807,938	6%	30,357,759	28,734,288	6%
146500	Consumer and Design				2,365,110	2,064,352	15%
146700	Hum Dev Family Study	127,935	119,842	7%	3,119,973	3,240,834	-4%
146900	Nutrition-Diet & Hosp	60,800	58,540	4%	2,190,773	1,946,846	13%
	Total	38,033,615	35,986,320	6%	38,033,615	35,986,320	6%

Total Revenue



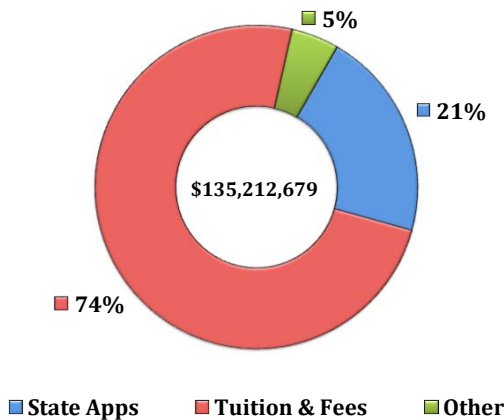
Total Expense*



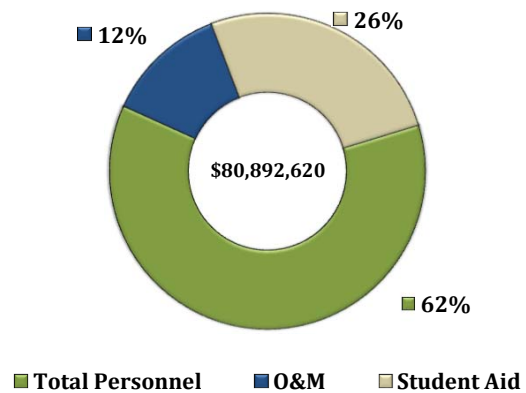
COLLEGE OF LIBERAL ARTS

Dept.	Department Title	2017-2018 Total Revenue	2016-2017 Total Revenue	% Change	2017-2018 Total Expenses	2016-2017 Total Expenses	% Change
123600	Economics	4,865	1,650	195%	3,026,166	2,663,821	14%
134001	Communication	37,000			3,137,520	3,043,131	3%
134100	Comm Disorders	52,312	9,325	461%	1,847,696	1,750,934	6%
134101	S & H Clinic	352,000	511,984	-31%	352,000	510,064	-31%
134150	Pebble Hill	20,000	4,620	333%	170,417	104,015	64%
134250	English	117,440	121,320	-3%	6,875,358	6,324,015	9%
134300	Foreign Language	735,776	759,840	-3%	3,970,125	4,170,610	-5%
134350	History		1,375	-100%	3,066,849	3,363,240	-9%
134500	Administration	133,303,399	128,571,222	4%	94,433,365	90,657,220	4%
134550	Philosophy	11,910			2,384,191	2,110,918	13%
134601	Political Science	39,994	12,500	220%	3,325,475	3,316,270	0%
134701	Psychology	177,045	217,750	-19%	4,145,525	4,238,320	-2%
134900	Sociology	37,938	12,945	193%	2,000,929	1,835,829	9%
135050	Art	43,000	106,600	-60%	1,685,949	1,854,174	-9%
135100	Band	94,000	94,000		377,454	353,454	7%
135150	Music	156,000	100,000	56%	2,506,434	2,425,574	3%
135200	Theatre	30,000	39,560	-24%	1,875,226	1,811,102	4%
182302	AU Band Sch & Equip				32,000	32,000	
	Total	135,212,679	130,564,691	4%	135,212,679	130,564,691	4%

Total Revenue



Total Expense*

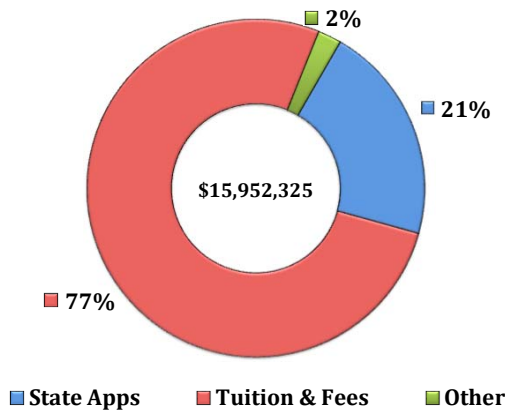


*Total Expense graphs do not include MEF and Central Unit Allocations.

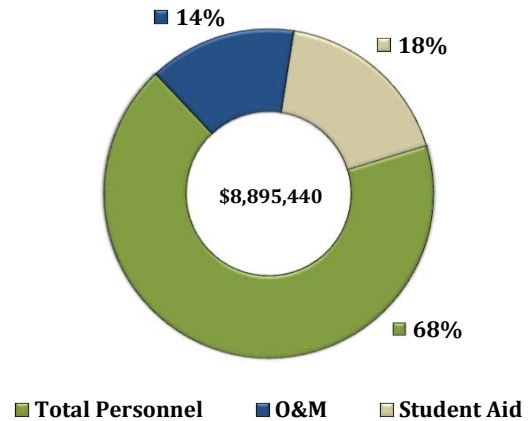
SCHOOL OF NURSING

Dept.	Department Title	2017-2018 Total Revenue	2016-2017 Total Revenue	% Change	2017-2018 Total Expenses	2016-2017 Total Expenses	% Change
148000	Administration	13,869,781	12,801,019	8%	11,640,841	10,272,452	13%
148500	Nursing	2,082,544	1,878,750	11%	4,280,484	4,376,317	-2%
182303	Nursing Scholarship				31,000	31,000	0%
Total		15,952,325	14,679,769	9%	15,952,325	14,679,769	9%

Total Revenue



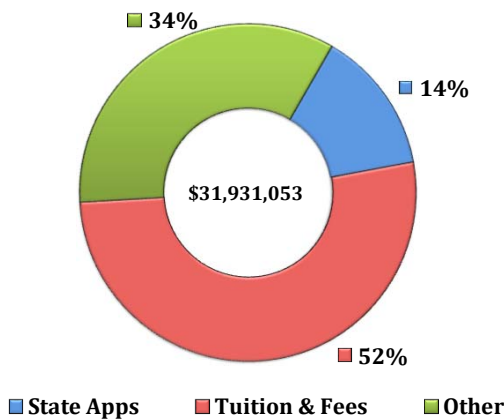
Total Expense*



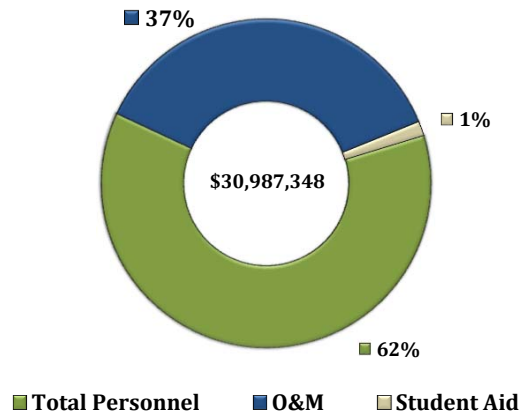
HARRISON SCHOOL OF PHARMACY

Dept.	Department Title	2017-2018 Total Revenue	2016-2017 Total Revenue	% Change	2017-2018 Total Expenses	2016-2017 Total Expenses	% Change
150000	Administration	26,178,482	24,517,070	7%	12,802,517	13,425,974	-5%
150101	Public Svc Resh & Ext	49,537	45,500	9%	75,625	94,099	-20%
150300	PY Drug Disc & Dev	274,165	5,000	5383%	3,438,787	2,792,441	23%
150400	Health Outcomes R&P	51,397			1,538,450	1,388,464	11%
150605	Clinical Pharmacy Prac	6,174	1,000	517%	6,077,398	5,013,717	21%
150700	Pharmacy Health Serv	5,371,298	5,745,173	-7%	5,735,145	6,370,259	-10%
150800	HSOP Mobile Campus		1,021,309	-100%	2,263,131	2,250,098	1%
Total		31,931,053	31,335,052	2%	31,931,053	31,335,052	2%

Total Revenue



Total Expense*

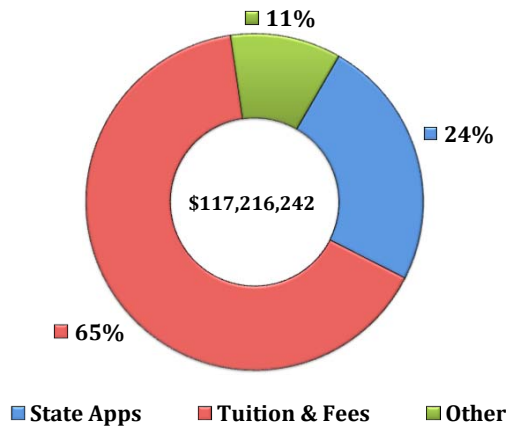


*Total Expense graphs do not include MEF and Central Unit Allocations.

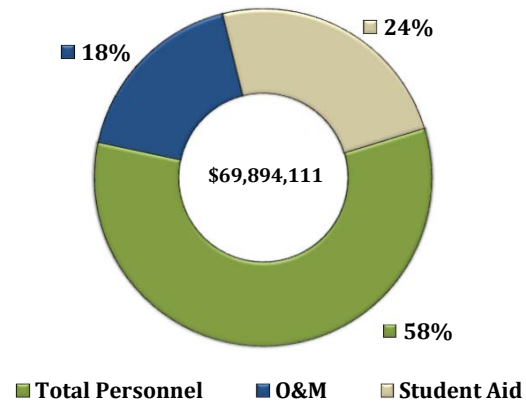
COLLEGE OF SCIENCES & MATHEMATICS

Dept.	Department Title	2017-2018 Total Revenue	2016-2017 Total Revenue	% Change	2017-2018 Total Expenses	2016-2017 Total Expenses	% Change
136008	COSAM Drop in Center				172,350	22,986	650%
136010	Administration	116,674,342	110,110,616	6%	88,364,564	81,388,496	9%
136200	Biological Sciences	61,655			6,481,589	6,575,826	-1%
136301	Chem & Biochemistry	253,545	303,000	-16%	6,272,424	6,309,970	-1%
137001	Dept of Geosciences	121,200	24,000	405%	3,269,885	3,186,237	3%
137301	Math & Statistics	35,000	38,000	-8%	8,590,141	9,066,483	-5%
137801	Physics	55,000	30,000	83%	3,916,481	3,826,174	2%
157500	Environmental Inst	15,500			148,808	129,444	15%
	Total	117,216,242	110,505,616	6%	117,216,242	110,505,616	6%

Total Revenue



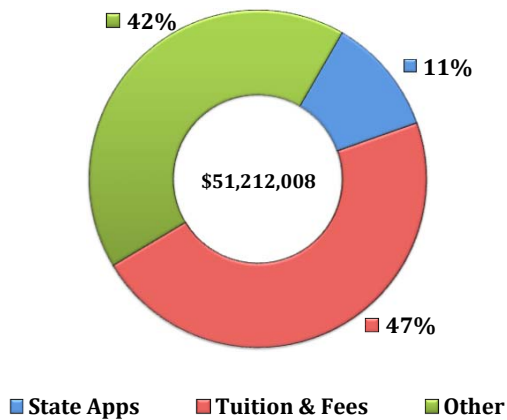
Total Expense*



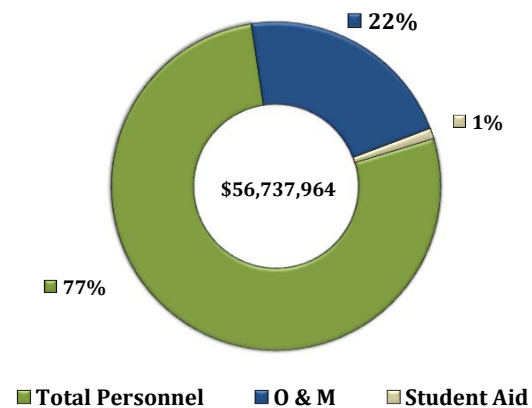
COLLEGE OF VETERINARY MEDICINE

Dept.	Department Title	2017-2018 Total Revenue	2016-2017 Total Revenue	% Change	2017-2018 Total Expenses	2016-2017 Total Expenses	% Change
139201	Anatomy Phys & Pharm	557,000	558,000	0%	5,332,686	4,645,779	15%
139300	Biomed Comm VM-RC	50,000	54,600	-8%	1,040,791	1,022,264	2%
139400	Clinical Sciences	13,335,000	11,840,000	13%	29,864,911	19,532,391	53%
139601	Lab Animal Health-SC				358,597	667,640	-46%
139701	Pathobiology	543,000	382,500	42%	7,301,162	6,107,512	20%
140006	Ritchey Endowment		1,282,000	-100%	1,198,519	1,282,000	-7%
140200	Administration	36,427,008	35,742,499	2%	5,815,342	16,683,013	-65%
140400	Canine Perf Sciences	300,000	100,000	200%	300,000	19,000	1479%
	Total	51,212,008	49,959,599	3%	51,212,008	49,959,599	3%

Total Revenue



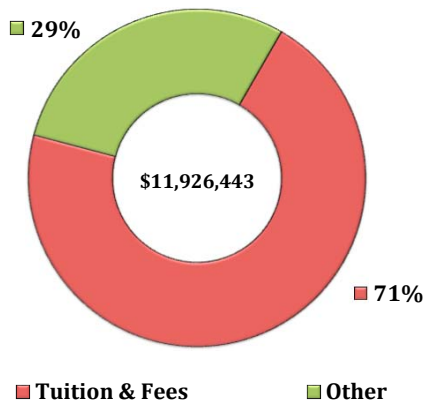
Total Expense*



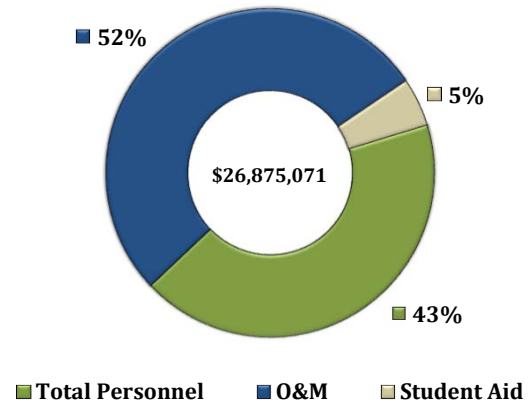
OFFICE OF THE PROVOST

Dept.	Department Title	2017-2018 Total Revenue	2016-2017 Total Revenue	% Change	2017-2018 Total Expenses	2016-2017 Total Expenses	% Change
101021	Instnl Resch & Asst	1,500	1,000	50%	1,115,944	1,140,309	-2%
105200	English as a 2nd Lang		200,000	-100%		336,057	-100%
105800	International Programs	1,375,000	625,000	120%	2,530,160	1,549,937	63%
158000	Office of Accessibility	114,500	25,000	358%	1,461,069	1,206,943	21%
158101	Prov & VP Acad Affairs	9,902,125	5,319,402	86%	16,400,536	9,386,969	75%
158123	Biggio Center	166,250	40,000	316%	1,233,050	914,766	35%
158129	Off of University Writing				1,064,055	1,022,045	4%
182011	Office of the Registrar	367,068	390,000	-6%	3,070,257	1,673,303	83%
158099	Office of the Provost Alloc				(14,948,628)	(10,629,927)	41%
Total		11,926,443	6,600,402	81%	11,926,443	6,600,402	81%

Total Revenue



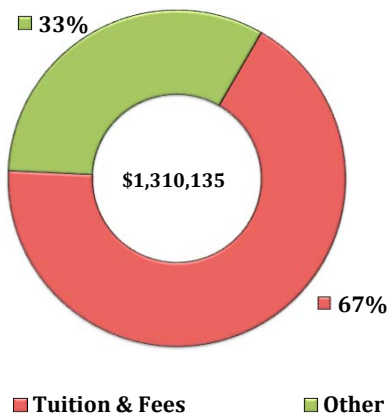
Total Expense*



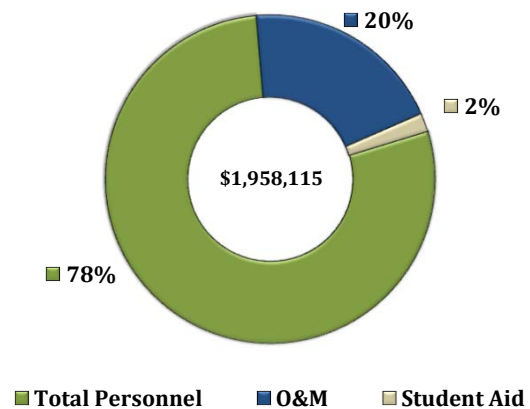
GRADUATE SCHOOL

Dept.	Department Title	2017-2018 Total Revenue	2016-2017 Total Revenue	% Change	2017-2018 Total Expenses	2016-2017 Total Expenses	% Change
105401	Administration	930,135	298,277	212%	1,373,451	1,429,362	-4%
105409	Application Fee	380,000	400,000	-5%	461,421	435,016	6%
105413	Grad Sch Dev				123,243	65,911	87%
105499	Grad Sch Alloc				(647,980)	(1,232,012)	-47%
Total		1,310,135	698,277	88%	1,310,135	698,277	88%

Total Revenue



Total Expense*

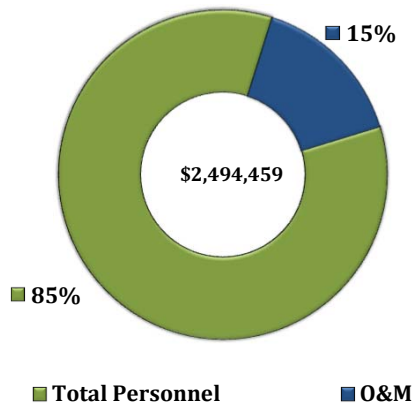


*Total Expense graphs do not include MEF and Central Unit Allocations.

OFFICE OF INCLUSION AND DIVERSITY

Dept.	Department Title	2017-2018 Total Revenue	2016-2017 Total Revenue	% Change	2017-2018 Total Expenses	2016-2017 Total Expenses	% Change
153003	Access & Comm Init				261,978	100,117	162%
153004	Minority Programs				10,000	30,000	-67%
153005	Educ. Oppor. Prg.				236,679	204,144	16%
153006	Women's Resource Ct				27,650	111,538	-75%
153007	Wm in Sci. & Eng				106,620	119,460	-11%
157400	Multicultural Center				272,342	296,355	-8%
157800	Administration				1,195,433	1,083,285	10%
157802	Black Grad Assit Prg				50,000	150,000	-67%
157803	Women's Initiatives				211,795	324,612	-35%
157807	ODMA Development				121,962	39,112	212%
157899	Office of Incl. & Div. Alloc				(2,494,459)	(2,458,623)	1%
	Total				-	-	

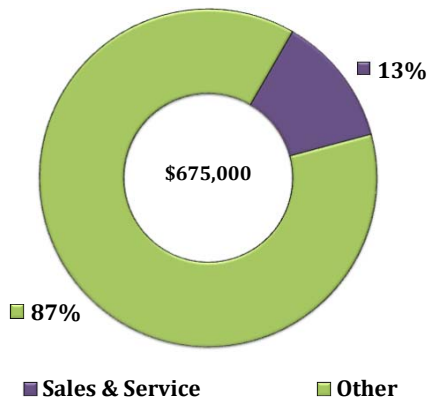
Total Expense*



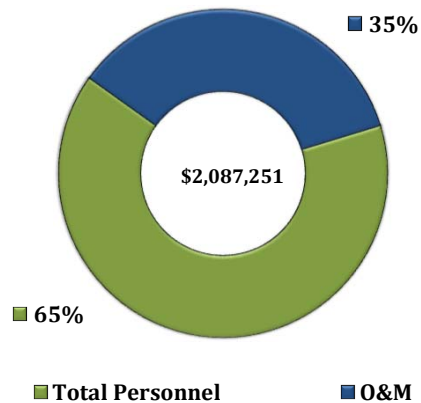
JULE COLLINS SMITH MUSEUM OF FINE ARTS

Dept.	Department Title	2017-2018 Total Revenue	2016-2017 Total Revenue	% Change	2017-2018 Total Expenses	2016-2017 Total Expenses	% Change
134440	Administration	544,000	499,500	9%	1,773,038	1,595,596	11%
134441	JCS Mus-City of AU	50,000	50,000		46,315	51,544	-10%
134442	JCS Museum-Oper.	81,000	81,000		57,310	110,866	-48%
134443	JCS Museum-Develop				210,588	249,899	-16%
134499	JCS Museum Alloc				(1,412,251)	(1,377,405)	3%
	Total	675,000	630,500	7%	675,000	630,500	7%

Total Revenue



Total Expense*

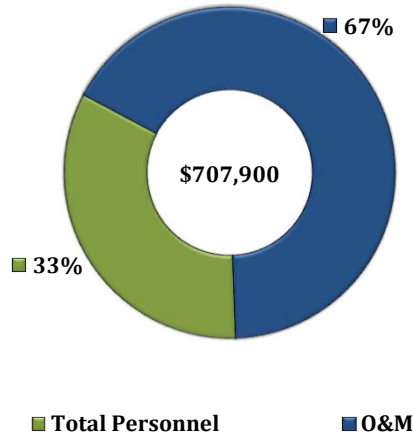


*Total Expense graphs do not include MEF and Central Unit Allocations.

AU PERFORMING ARTS CENTER

Dept.	Department Title	2017-2018 Total Revenue	2016-2017 Total Revenue	% Change	2017-2018 Total Expenses	2016-2017 Total Expenses	% Change
133300	AU Performing Arts Center				707,900		
133399	AU Performing Arts Alloc				(707,900)		
	Total				-		

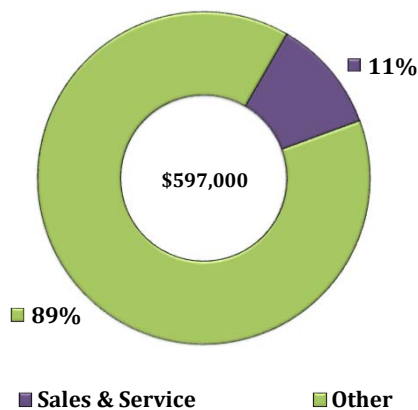
Total Expense*



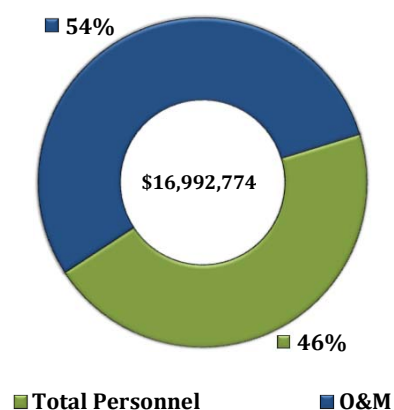
LIBRARY

Dept.	Department Title	2017-2018 Total Revenue	2016-2017 Total Revenue	% Change	2017-2018 Total Expenses	2016-2017 Total Expenses	% Change
152000	Administration	597,000	597,000		8,994,237	8,768,652	3%
152001	Ala Academy of Scien.				4,570	4,570	
152002	Library Materials				7,572,016	7,222,016	5%
152004	Salary Reserve				351,183	404,848	-13%
152006	Library Development				70,768	71,254	-1%
152099	Library Alloc				(16,395,774)	(15,874,340)	3%
	Total	597,000	597,000		597,000	597,000	

Total Revenue



Total Expense*

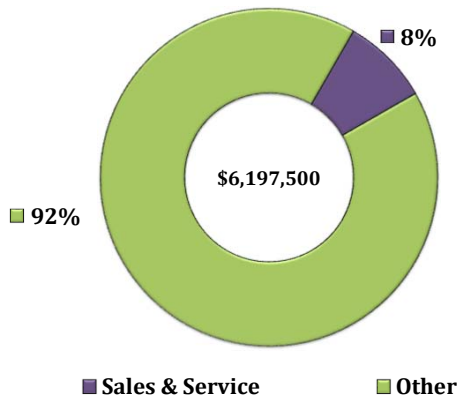


*Total Expense graphs do not include MEF and Central Unit Allocations.

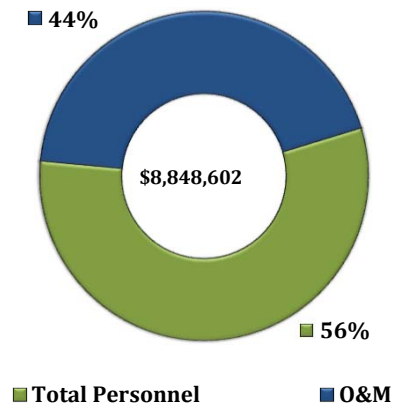
ASSISTANT VP FOR UNIVERSITY OUTREACH

Dept.	Department Title	2017-2018 Total Revenue	2016-2017 Total Revenue	% Change	2017-2018 Total Expenses	2016-2017 Total Expenses	% Change
160000	Administration	66,500	85,000	-22%	1,071,745	1,278,019	-16%
160007	Cntr for Ed Outrch and Eng				263,995	250,232	6%
160015	Faculty Engagement				183,592	179,783	2%
160500	Econ & Comm Dev Inst	510,000	510,000		1,623,560	1,679,738	-3%
160600	Office of Public Serv.	1,000	1,000		924,259	606,979	52%
160700	Prof. & Cont. Ed	5,500,000	6,500,000	-15%	4,661,451	5,629,607	-17%
160701	OLLI	120,000	115,000	4%	120,000	115,000	4%
160999	AVP Univ Outreach Alloc				(2,651,102)	(2,528,358)	5%
	Total	6,197,500	7,211,000	-14%	6,197,500	7,211,000	-14%

Total Revenue



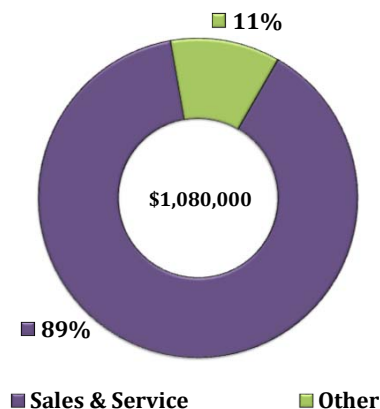
Total Expense*



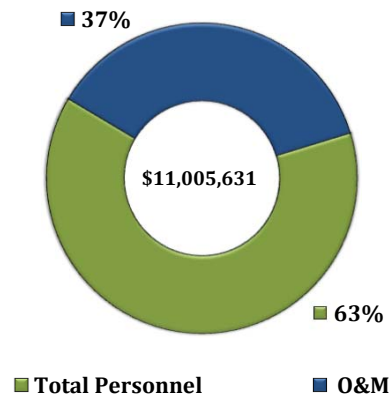
ASSOCIATE PROVOST & VP FOR RESEARCH & ECONOMIC DEVELOPMENT

Dept.	Department Title	2017-2018 Total Revenue	2016-2017 Total Revenue	% Change	2017-2018 Total Expenses	2016-2017 Total Expenses	% Change
170100	Proposal Services				415,966	402,612	3%
170632	Research Security				306,270	256,235	20%
170658	Administration	55,000	155,000	-65%	2,954,513	3,008,328	-2%
170682	Univ. Veterinarian				392,577	385,939	2%
170683	Au Huntsville Resch CTR	100,000			829,410	800,248	4%
170771	Offc of Resrch Comp				416,607	487,685	-15%
170781	Spon. Programs				647,011	655,151	-1%
170900	Animal Resrch Comp				106,365	103,750	3%
172400	External Prg. Developmt				1,170,031	1,021,515	15%
172404	Inst for Coll and Tec/Cyber				1,500,000	1,500,000	0%
173000	Human Subjects Comp				78,079	73,785	6%
174200	Innova/Advan/Commer	925,000			2,188,802	2,124,391	3%
170099	Assoc. Provost & VP Alloc				(9,925,631)	(9,739,639)	2%
	Total	1,080,000	1,080,000		1,080,000	1,080,000	

Total Revenue



Total Expense*

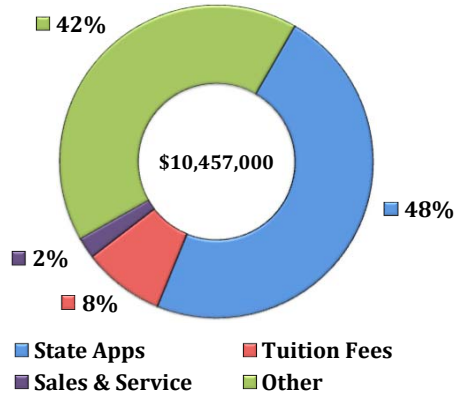


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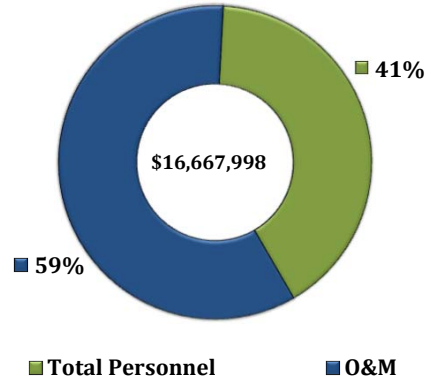
OFFICE OF UNDERGRADUATE STUDIES

Dept.	Department Title	2017-2018 Total Revenue	2016-2017 Total Revenue	% Change	2017-2018 Total Expenses	2016-2017 Total Expenses	% Change
123211	Auburn Aviation Center	7,800,000	7,050,000	11%	8,078,341	7,050,000	15%
157000	Air Force ROTC				56,964	55,563	3%
157200	Army ROTC				61,444	59,998	2%
157300	Cooperative Education	132,000	120,000	10%	415,497	409,460	1%
157600	Honors Program	800,000	750,000	7%	1,792,272	1,769,804	1%
157900	Naval ROTC				50,723	58,098	-13%
158102	Administration	70,000	75,000	-7%	1,218,972	1,363,078	-11%
158133	Academic Act. In Sust.				165,069	163,214	1%
181000	AU Career Ctr	225,000	250,000	-10%	1,020,598	1,012,926	1%
181100	Exploratory Adv Ctr				620,028	606,602	2%
181154	Inter Studies Prg				115,374	260,387	-56%
181180	University College				297,670		
181301	First Year Experience	1,425,000	1,425,000		1,814,548	1,777,334	2%
181350	AL Prison Arts and Ed. Prg				128,098		
181800	Academic Support	5,000	5,000		832,400	813,495	2%
158199	Undergrad Studies Alloc				(6,210,998)	(5,724,959)	
	Total	10,457,000	9,675,000	8%	10,457,000	9,675,000	8%

Total Revenue



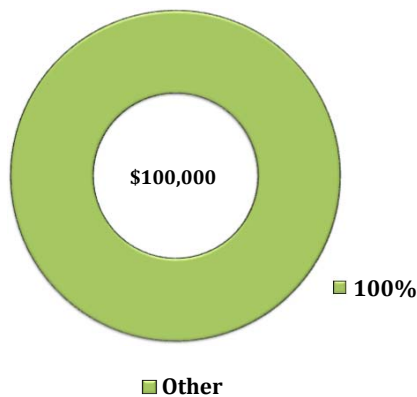
Total Expense*



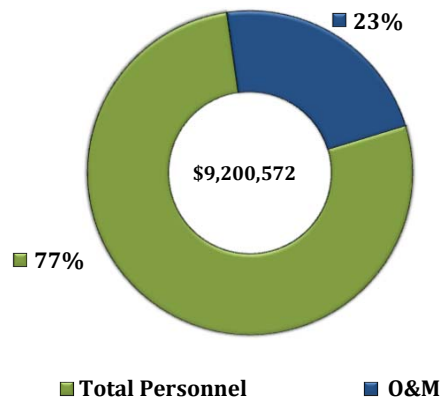
OFFICE OF THE PRESIDENT

Dept.	Department Title	2017-2018 Total Revenue	2016-2017 Total Revenue	% Change	2017-2018 Total Expenses	2016-2017 Total Expenses	% Change
100000	President's Office	100,000	100,000		4,437,301	4,311,074	3%
100008	General Counsel				1,312,630	1,251,740	5%
100100	Sec- Board of Trustees				1,232,198	1,206,057	2%
100200	Governmental Affairs				701,292	711,043	-1%
101001	Internal Auditing				1,517,151	1,477,301	3%
100099	Office of President Alloc				(9,100,572)	(8,857,215)	3%
	Total	100,000	100,000		100,000	100,000	

Total Revenue



Total Expense*

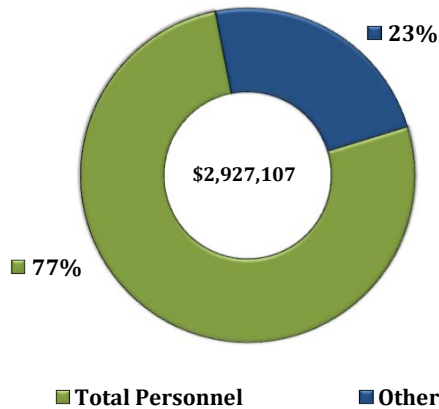


*Total Expense graphs do not include MEF and Central Unit Allocations.

VICE PRESIDENT FOR ALUMNI AFFAIRS

Dept.	Department Title	2017-2018 Total Revenue	2016-2017 Total Revenue	% Change	2017-2018 Total Expenses	2016-2017 Total Expenses	% Change
103001	VP for Alumni Affairs				1,634,593	1,573,348	4%
114003	Alumni Accounting				174,662	162,755	7%
103099	VP for Alumni Affairs Alloc				(1,809,255)	(1,736,103)	4%
Total					-	-	

Total Expense**

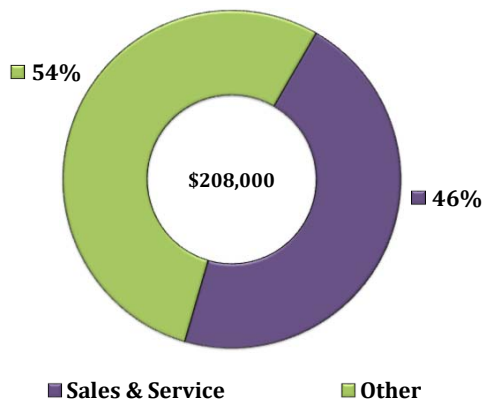


**Total Expense graphs do not reflect MEF, Central Unit Allocation, or Indirect Cost Recovery.

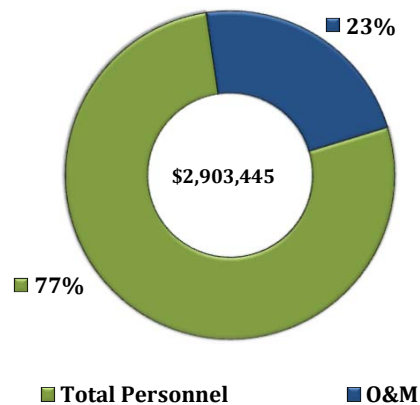
ASSISTANT VICE PRESIDENT COMMUNICATIONS AND MARKETING

Dept.	Department Title	2017-2018 Total Revenue	2016-2017 Total Revenue	% Change	2017-2018 Total Expenses	2016-2017 Total Expenses	% Change
100005	Comm/Campus Evt Mgt	10,000	10,000		350,000	350,000	
101041	Photographic Services	85,000	85,000		65,000	65,000	
101042	Off of Comm &Mkt	113,000	113,000		2,368,445	2,310,908	2%
101049	Campus Mktng-Prod				120,000	120,000	
101099	Asst. VP Comm. & Mkt Alloc				(2,695,445)	(2,637,908)	2%
Total		208,000	208,000		208,000	208,000	

Total Revenue



Total Expense*



*Total Expense graphs do not include MEF and Central Unit Allocations.

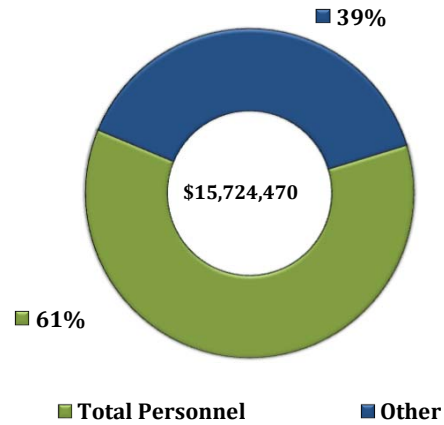
VICE PRESIDENT FOR DEVELOPMENT

Dept.	Department Title	2017-2018 Total Revenue	2016-2017 Total Revenue	% Change	2017-2018 Total Expenses	2016-2017 Total Expenses	% Change
104001	Development				8,117,422	5,750,744	41%
104051	Auburn Campaign						
114000	Supt Service Admin					322,126	-100%
114004	Development Acct					689,528	-100%
114005	Info Mgt Systems					1,134,067	-100%
114050	Endowment Inv Office	750,000	750,000		411,536	397,349	4%
104099	VP for Development Alloc				(8,117,422)	(7,896,465)	3%
114599	Endowment Alloc				338,464	352,651	-4%
	Total	750,000	750,000		750,000	750,000	

Total Revenue



Total Expense**

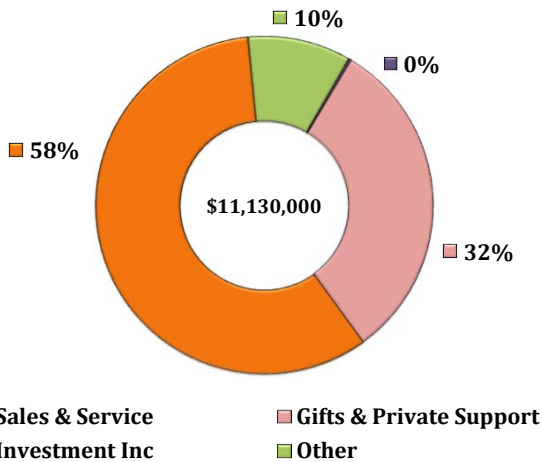


**Total Expense graphs do not reflect MEF, Central Unit Allocation, or Indirect Cost Recovery.

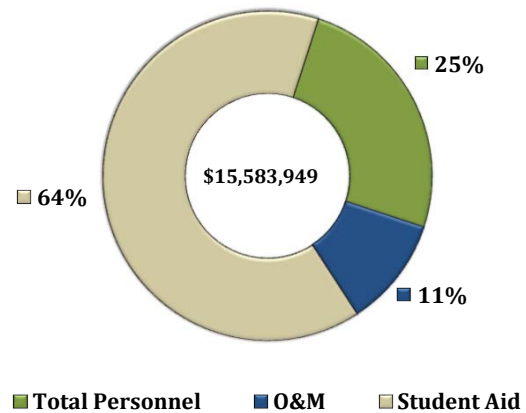
OFFICE OF ENROLLMENT SERVICES

Dept.	Department Title	2017-2018 Total Revenue	2016-2017 Total Revenue	% Change	2017-2018 Total Expenses	2016-2017 Total Expenses	% Change
182001	Enrollment Services	1,100,000	1,100,000		849,816	914,674	-7%
182002	Enrollment Serv-Ops				1,540,411	1,507,225	2%
182201	Univ Recruitment	30,000	30,000		2,521,449	2,404,062	5%
182300	Univ Scholarships	10,000,000	10,000,000		10,672,273	10,658,767	0%
182099	Enrollment Services Alloc				(4,453,949)	(4,354,728)	2%
	Total	11,130,000	11,130,000		11,130,000	11,130,000	

Total Revenue



Total Expense*

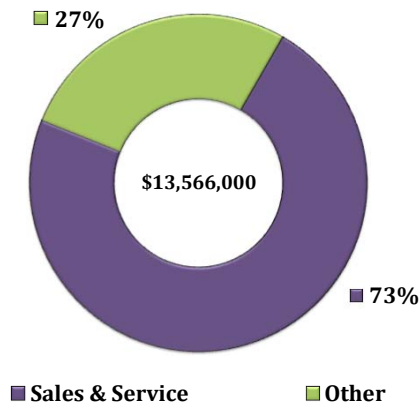


*Total Expense graphs do not include MEF and Central Unit Allocations.

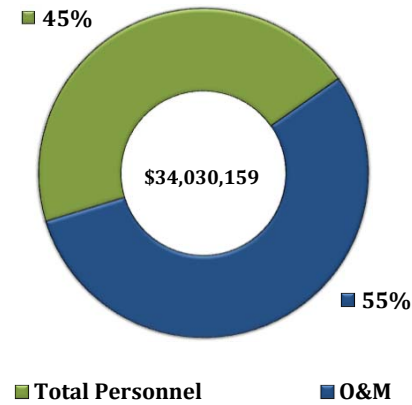
OFFICE OF INFORMATION TECHNOLOGY/CIO

Dept.	Department Title	2017-2018 Total Revenue	2016-2017 Total Revenue	% Change	2017-2018 Total Expenses	2016-2017 Total Expenses	% Change
Multi	CIO				1,136,292	1,035,828	10%
Multi	OIT Administration				3,898,449	3,971,430	-2%
Multi	Std/Classrm Support				4,054,649	3,444,413	18%
Multi	Support Services				8,126,421	7,862,914	3%
Multi	Univ Central Software				3,336,618	2,457,175	36%
Multi	IT Classrm Service Ctr	750,000	745,000	1%	750,001	745,000	1%
Multi	IT Comm Service Ctr	9,720,000	9,670,000	1%	9,719,999	9,670,000	1%
Multi	IT Customer Service	1,515,000	1,570,000	-4%	1,515,000	1,570,000	-4%
Multi	OIT Auxiliaries	1,581,000	1,550,000	2%	1,492,730	1,550,001	-4%
Multi	OIT/OIT Aux/CIO Alloc				(20,464,159)	(18,771,761)	9%
Total		13,566,000	13,535,000	0%	13,566,000	13,535,000	0%

Total Revenue



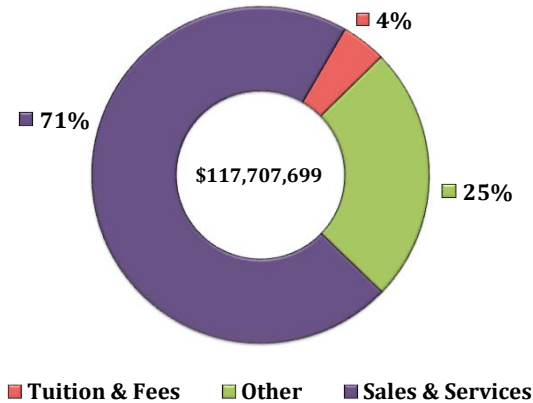
Total Expense*



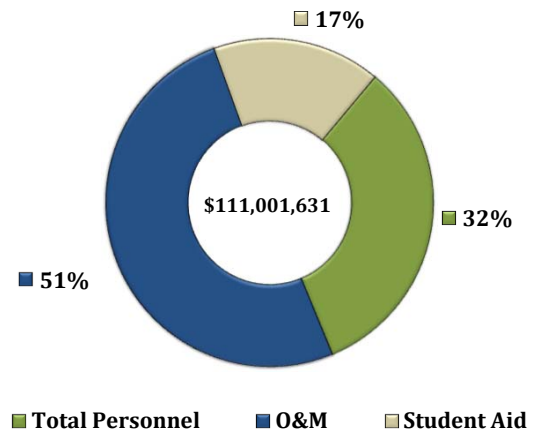
INTERCOLLEGIATE ATHLETICS

Dept.	Department Title	2017-2018 Total Revenue	2016-2017 Total Revenue	% Change	2017-2018 Total Expenses	2016-2017 Total Expenses	% Change
Multi	Administration	47,385,050	42,988,230	10%	35,857,236	35,449,467	1%
Multi	Sports	68,884,649	68,859,606		67,663,467	64,547,737	5%
Multi	Team Support				710,018	735,877	-4%
Multi	Mkt & Public Relations	688,000	723,000	-5%	3,447,217	3,025,759	14%
Multi	Facilities & Event Mgt	100,000	100,000		5,147,045	4,692,535	10%
Multi	Health & Wellness	650,000	600,000	8%	4,882,716	4,819,461	1%
Total		117,707,699	113,270,836	4%	117,707,699	113,270,836	4%

Total Revenue



Total Expense*

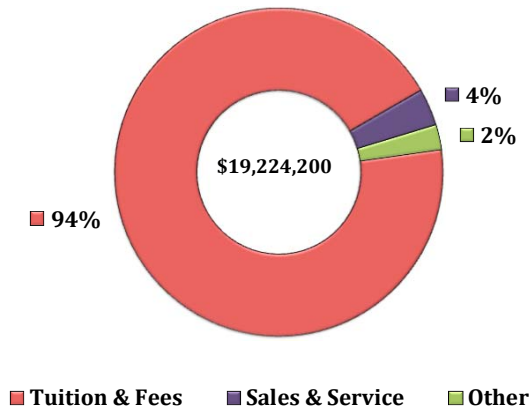


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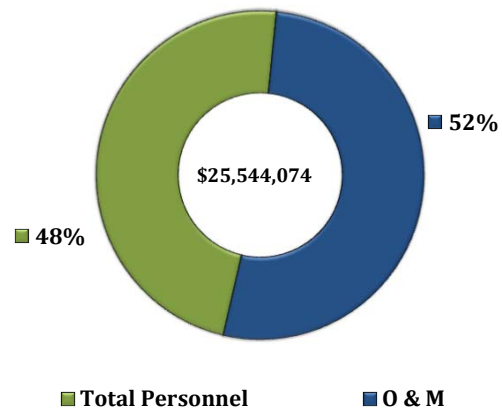
VICE PRESIDENT FOR STUDENT AFFAIRS

Dept.	Department Title	2017-2018 Total Revenue	2016-2017 Total Revenue	% Change	2017-2018 Total Expenses	2016-2017 Total Expenses	% Change
158118	AU Veterans Res Ctr	11,000	11,000		395,214	289,915	36%
180000	VP Student Affairs Adm	212,500	212,500		2,698,591	2,695,021	0%
180011	Health Promo-Wellness	45,000	45,000		471,572	208,784	126%
180015	SA Assmnt & Strategic Pl				109,442	106,986	2%
181400	Stu Counseling Serv	98,000	98,000		1,101,436	1,116,763	-1%
181500	Campus Rec Dept	11,401,950	11,308,575	1%	11,401,950	11,308,575	1%
183102	Student Involvement	2,456,500	2,436,250	1%	2,267,598	2,248,137	1%
183103	Student Conduct				246,219	240,332	2%
183105	Student Leadership Prgm				169,997		
183106	Stu Pub & Media	200,000	200,000		504,572	491,852	3%
183121	Student Ctr Dept	4,788,250	4,748,875	1%	5,503,623	5,497,790	
183131	Greek Life Admin				219,986	213,544	3%
183142	Parents & Family Progs				62,889	55,849	13%
183240	Case Mgt & Std. Advocacy				114,729	67,478	70%
184100	Student Activity Center	11,000	11,000		116,256	116,497	
184200	Stu Affairs Health Prog				160,000	379,666	-58%
180099	VP Student Affairs Alloc				(6,319,874)	(5,965,989)	6%
Total		19,224,200	19,071,200	1%	19,224,200	19,071,200	1%

Total Revenue



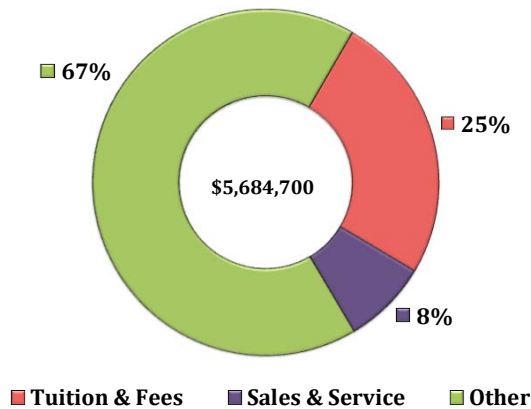
Total Expense*



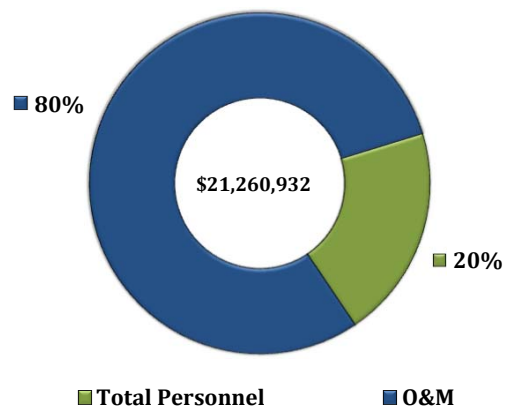
EXECUTIVE VICE PRESIDENT

Dept.	Department Title	2017-2018 Total Revenue	2016-2017 Total Revenue	% Change	2017-2018 Total Expenses	2016-2017 Total Expenses	% Change
101062	Affirmative Action - EEO				607,052	584,930	4%
110001	Executive Vice President	5,378,700	5,366,550	0%	12,307,547	12,487,317	-1%
111060	Public Safety	306,000	306,000		7,983,993	7,384,373	8%
146007	Cntr Sustainability				362,340	355,569	2%
110099	Exec. VP Alloc.				(7,898,239)	(8,061,266)	-2%
111099	Public Safety Alloc				(7,677,993)	(7,078,373)	8%
Total		5,684,700	5,672,550		5,684,700	5,672,550	0%

Total Revenue



Total Expense*

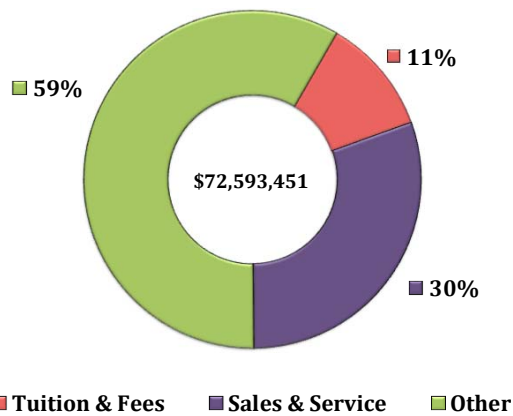


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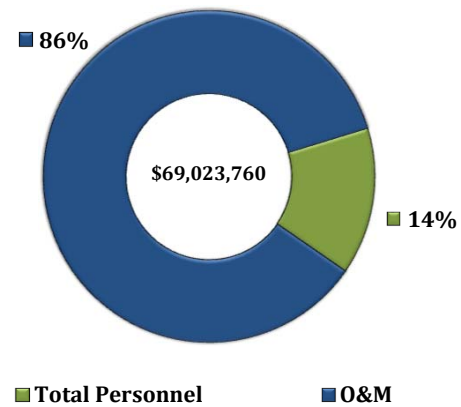
AUXILIARY SERVICES

Dept.	Department Title	2017-2018 Total Revenue	2016-2017 Total Revenue	% Change	2017-2018 Total Expenses	2016-2017 Total Expenses	% Change
111000	AVP Auxiliary Ser Alloc				(46,780)	-	
111020	Air Transportation				(40,539)	-	
111030	A U Aviation	1,830,000	1,790,000	2%	1,716,839	1,790,000	-4%
111041	Tiger Transit	8,124,300	7,844,850	4%	7,549,662	7,844,850	-4%
111042	Parking Services	1,900,000	1,850,000	3%	1,761,137	1,850,000	-5%
111051	Surplus Property	42,116	42,000	0%	186,155	180,946	3%
111500	Dir Aux Enterprises	4,040,221	3,838,940	5%	4,040,221	3,838,940	5%
111520	Housing Admin	40,280,893	38,729,632	4%	38,427,451	38,729,631	-1%
111671	Business Development	530,000	427,548	24%	693,410	427,548	62%
111800	Bookstore	15,845,921	16,281,894	-3%	14,736,204	16,281,895	-9%
111599	Surplus Property Alloc				(144,039)	(138,946)	4%
111000	AVP Auxiliary Ser Alloc				3,713,730		
	Total	72,593,451	70,804,864	3%	72,593,451	70,804,864	3%

Total Revenue



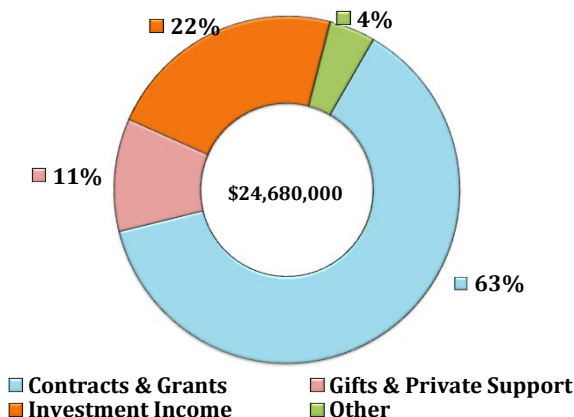
Total Expense*



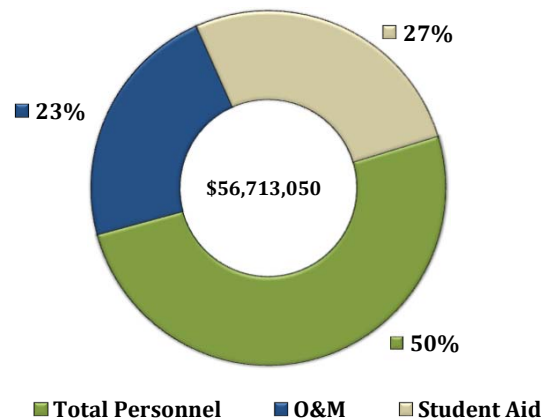
VICE PRESIDENT FOR BUSINESS-FINANCE & CFO

Dept.	Department Title	2017-2018 Total Revenue	2016-2017 Total Revenue	% Change	2017-2018 Total Expenses	2016-2017 Total Expenses	% Change
101061	Human Resources	10,000	10,000		7,911,726	3,611,985	119%
113000	VP for Bus & Fin & CFO	18,100,000	18,100,000		20,238,367	19,063,369	6%
113100	Budget Services				511,654	330,921	55%
113201	Stu Financial Services				4,687,783	4,682,423	0%
113400	Cont & Grants Acct				1,159,188	1,169,789	-1%
113451	Controller's Office				18,220,818	19,021,490	-4%
113500	Info Systems Support				1,522,049	1,860,985	-18%
113600	Proc & Payment Serv	1,050,000	1,050,000		2,031,649	2,632,582	-23%
113800	Cash Mgt Admin	5,520,000	5,520,000		429,816	410,136	5%
113099	VP for Bus & Fin & CFO Alloc				(32,033,050)	(28,103,680)	14%
	Total	24,680,000	24,680,000		24,680,000	24,680,000	

Total Revenue



Total Expenses*

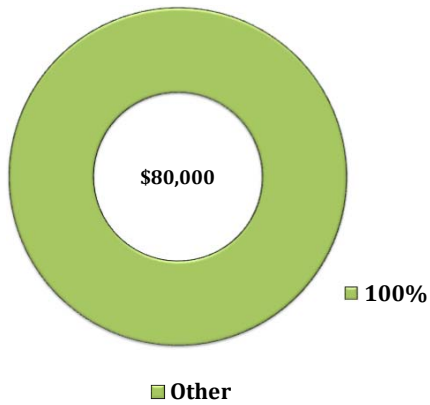


*Total Expense graphs do not include MEF and Central Unit Allocations.

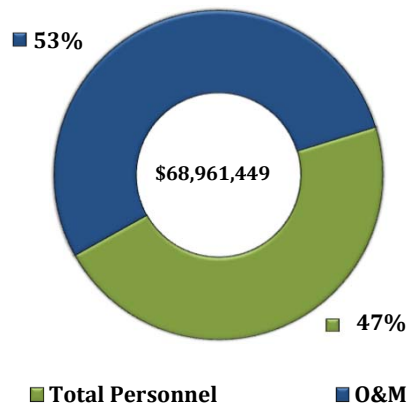
FACILITIES MANAGEMENT

Dept.	Department Title	2017-2018 Total Revenue	2016-2017 Total Revenue	% Change	2017-2018 Total Expenses	2016-2017 Total Expenses	% Change
Multi	Building Services				9,973,887	9,432,258	6%
102048	Repair and Restoration				11,000,000	11,000,000	
Multi	Fac Administration	80,000	80,000		4,732,751	4,388,836	8%
Multi	Facilities Operations				5,076,874	4,840,350	5%
Multi	Gameday				1,100,000	1,100,000	
Multi	Maintenance				10,726,741	10,447,824	3%
102048	Major Alt				807,000	807,000	
Multi	Project Execution				2,189,856	1,865,327	17%
Multi	Univ. Architect				1,676,784	1,589,642	5%
Multi	Utilities & Energy				21,677,556	21,371,092	1%
Multi	Facilities Alloc				(68,881,449)	(66,762,329)	3%
Total		80,000	80,000		80,000	80,000	

Total Revenue



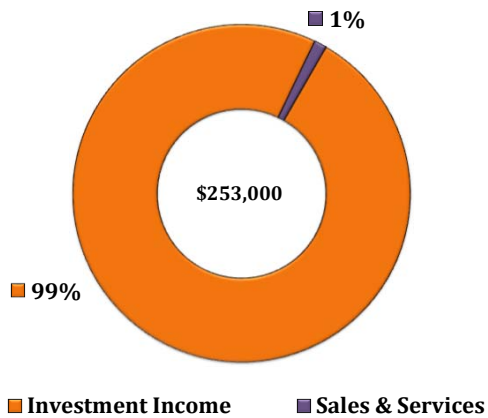
Total Expense*



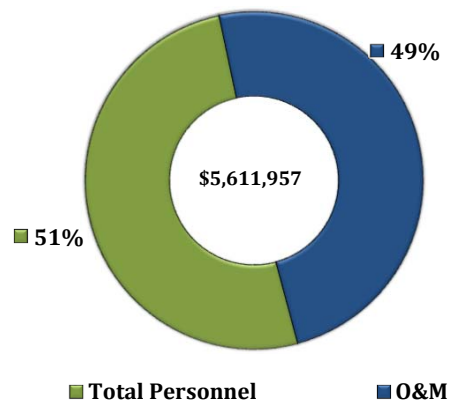
RISK MANAGEMENT & SAFETY

Dept.	Department Title	2017-2018 Total Revenue	2016-2017 Total Revenue	% Change	2017-2018 Total Expenses	2016-2017 Total Expenses	% Change
115000	Risk Management	250,000	250,000		281,062	250,000	12%
115100	Safety and Env Health	3,000	3,000		5,330,895	5,243,917	2%
115099	Risk Management Alloc				(5,358,957)	(5,240,917)	2%
Total		253,000	253,000		253,000	253,000	

Total Revenue



Total Expense*



*Total Expense graphs do not include MEF and Central Unit Allocations.