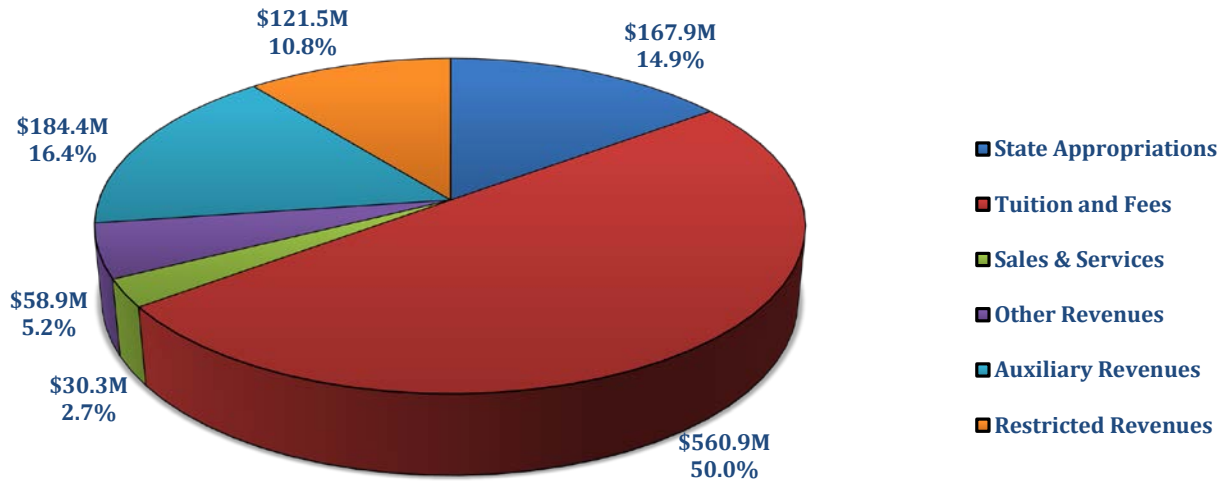
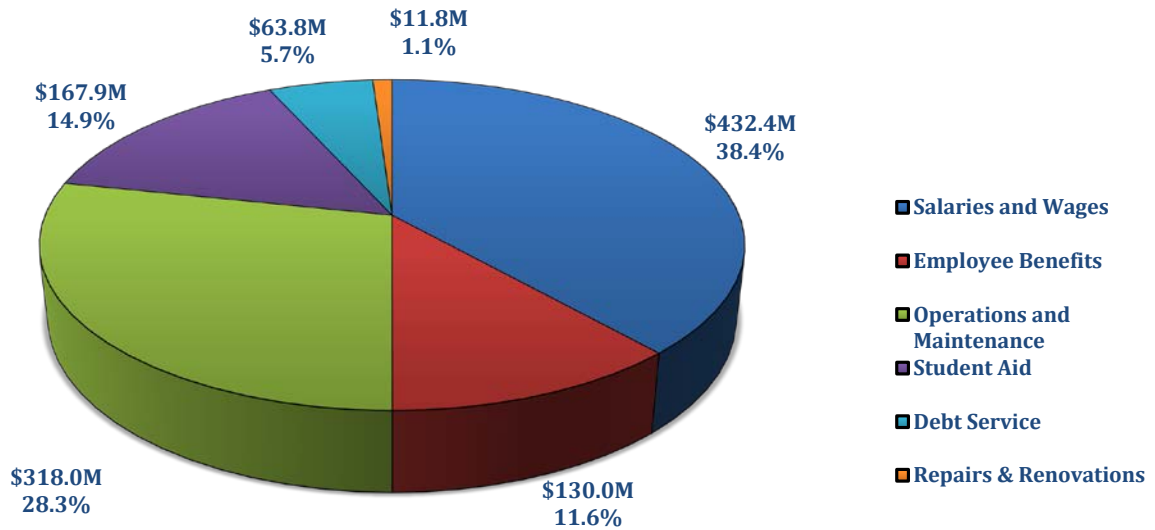


Auburn University - Main Campus Budget

Total Revenues by Source

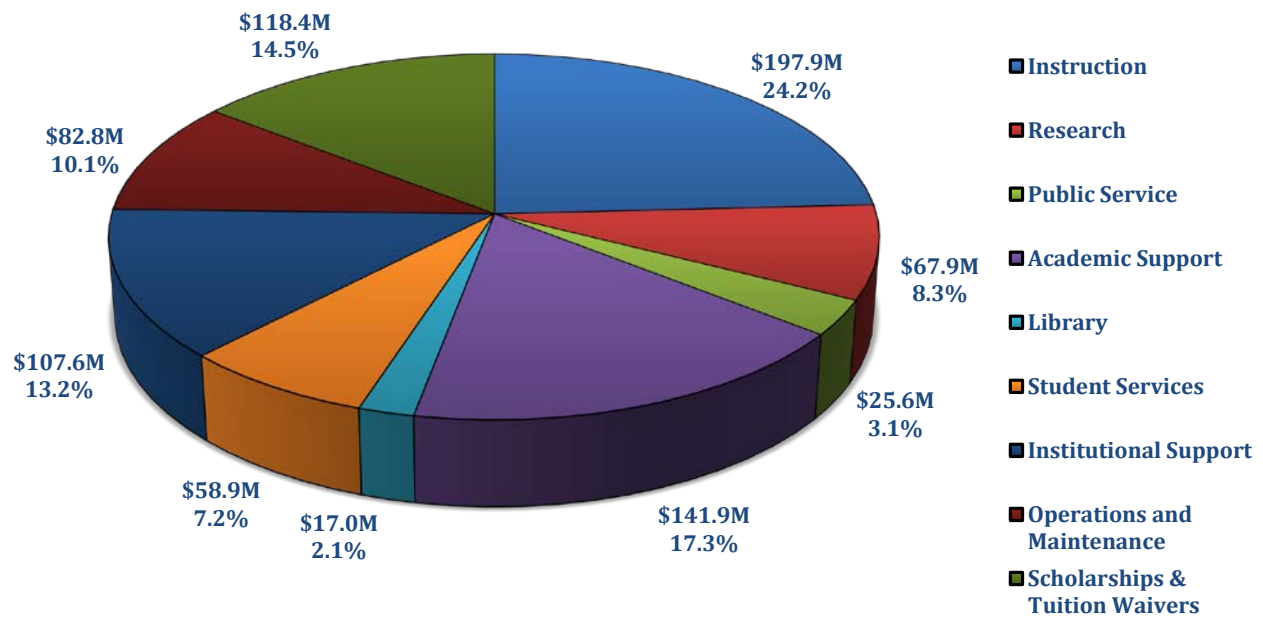


Total Expenses by Object



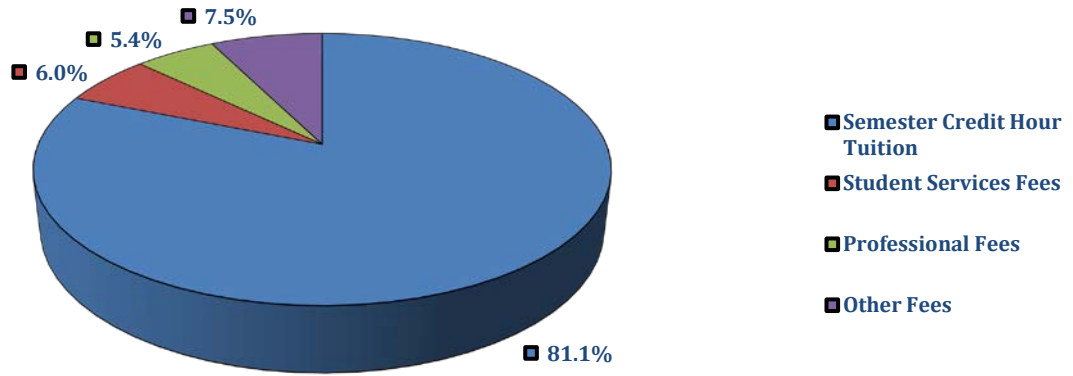
Auburn University - Main Campus Budget

Unrestricted Expenses by Function

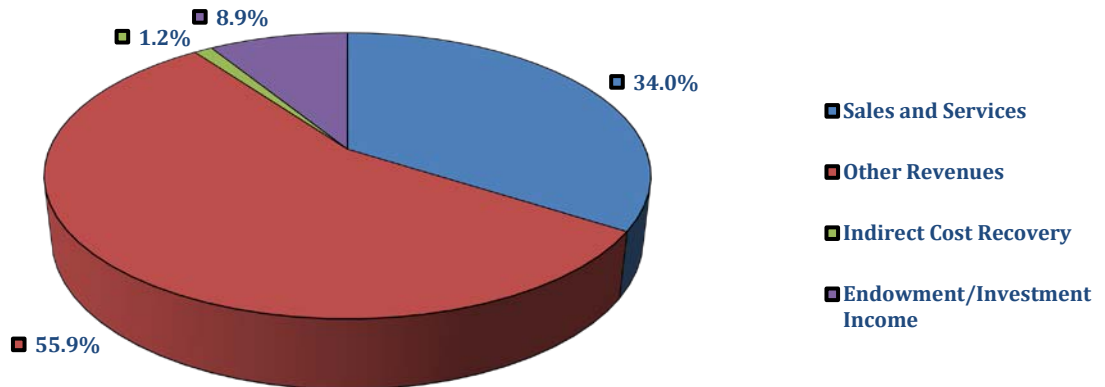


Auburn University - Main Campus Budget

Tuition 2018-2019 Estimated Revenue

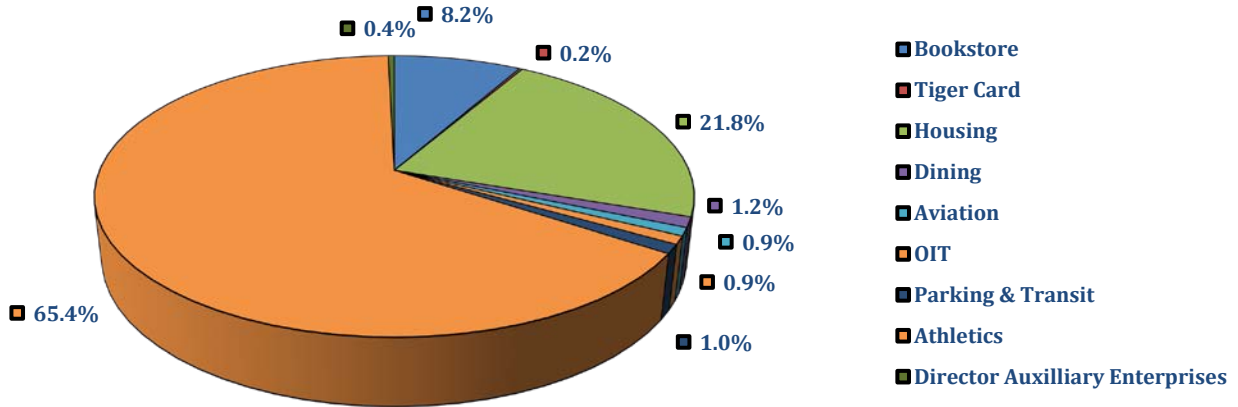


Other Income - Unrestricted 2018-2019 Estimated Revenue

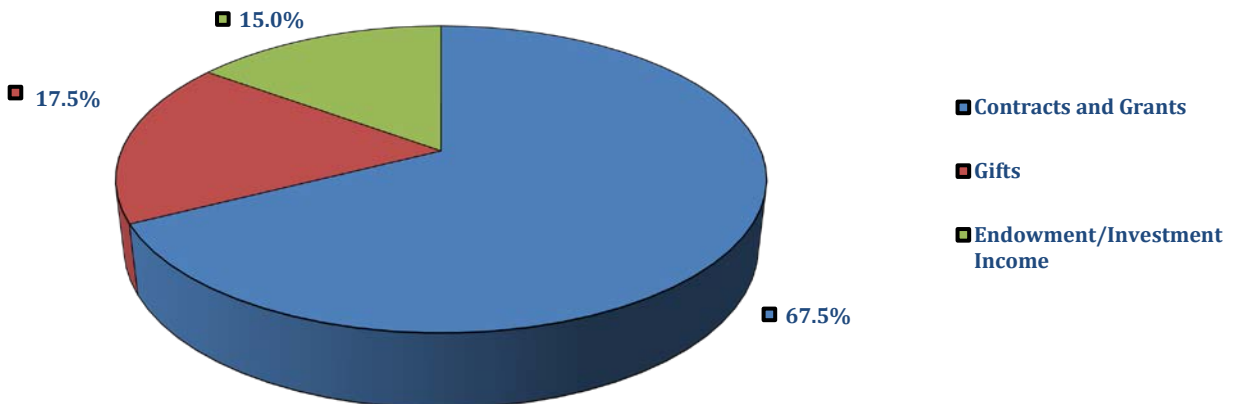


Auburn University - Main Campus Budget

Auxiliary 2018-2019 Estimated Revenue



Restricted 2018-2019 Estimated Revenue



SUMMARY OF REVENUE

AUBURN UNIVERSITY - MAIN CAMPUS

OCTOBER 1, 2018-SEPTEMBER 30, 2019

SOURCE OF FUNDING	2018-2019 ESTIMATED REVENUE TOTAL	2017-2018 REVENUE TOTAL	PERCENT CHANGE	PERCENT TO TOTAL
<u>I. UNRESTRICTED FUNDS</u>				
A. State Appropriations				
Operations & Maintenance	162,615,983	157,446,967		
Teacher In-Service Center Program	223,264	223,264		
Aviation Center	5,000,000	5,000,000		
Total State Appropriations	167,839,247	162,670,231	3.18%	14.93%
B. Tuition and Fees				
Semester Credit Hour Tuition	455,000,000	415,000,000		
Student Services Fees	33,633,460	32,709,600		
Professional Fees	30,298,941	29,620,876		
Other Fees	42,006,048	38,737,948		
Total Tuition and Fees	560,938,449	516,068,424	8.69%	49.91%
C. Other Income				
Sales and Services	30,324,237	31,290,373		
Other Revenues	38,308,757	33,498,540		
Indirect Cost Recovery	12,665,925	10,438,359		
Endowment/Investment Income	7,899,550	6,595,000		
Total Other Income	89,198,469	81,822,273	9.01%	7.94%
TOTAL UNRESTRICTED FUNDS	817,976,165	760,560,928	7.55%	72.78%
<u>II. AUXILIARY FUNDS</u>				
	184,363,459	178,660,251	3.19%	16.40%
<u>III. RESTRICTED FUNDS</u>				
Contracts and Grants	82,104,103	64,340,743		
Gifts	21,224,392	23,668,488		
Endowment/Investment Income	18,204,294	17,211,595		
TOTAL RESTRICTED FUNDS	121,532,789	105,220,826	15.50%	10.81%
TOTAL REVENUES	1,123,872,413	1,044,442,004	7.61%	100.00%

AUBURN UNIVERSITY OPERATING BUDGET
Summary of Revenues by College/Area
FY 2018-2019

College/Unit	State Apps	Tuition & Fees	Contracts & Grants	Gifts & Private Support	Investment Income	Sales & Service	Other	Total Revenue
College of Agriculture	11,556,666	15,283,655	6,728,000	3,000,000	835,000	330,000	1,053,000	38,786,321
College Arch Design and Construction	5,001,124	27,732,527	184,447	1,359,891	605,030	190,090	1,076,300	36,149,409
College of Business	15,675,179	84,136,044	1,602,500	1,100,000	2,569,285	594,047	1,244,185	106,921,240
College of Education	13,977,598	43,077,750	3,600,000	673,200	206,000	325,000	1,315,000	63,174,548
Samuel Ginn Col of Engineering	31,480,767	70,845,529	26,647,751	2,842,748	3,536,948	1,222,522	6,682,892	143,259,157
School of Forestry & Wildlife Science	3,151,725	3,753,401	820,000	350,000	496,000	460,000	217,400	9,248,526
College of Human Sciences	8,739,185	20,711,543	4,192,152	1,240,000	431,790	70,000	3,599,172	38,983,842
College of Liberal Arts	34,581,816	108,194,775	4,000,000	1,000,000	688,000	600,000	4,858,000	153,922,591
School of Nursing	3,440,845	12,669,680		250,000	63,000	235,920		16,659,445
School of Pharmacy	4,954,531	17,510,532	6,323,932	79,696	195,683	324,750	6,856,122	36,245,246
College of Sciences & Math	28,500,506	83,811,938	10,388,022	582,500	468,500	540,250	2,429,522	126,721,238
College of Veterinary Medicine	6,779,305	24,950,920	1,383,888	1,020,000	2,000,000	15,105,000	570,000	51,809,113
Provost and VP Academic Affairs		13,375,276	619,544	410,357	296,308	628,798	862,289	16,192,572
Graduate Studies		1,137,419		5,000	12,000		300,000	1,454,419
Office of Inclusion and Diversity								
Jule Collins Smith Museum			20,000	350,000	168,000	96,500	94,500	729,000
Gouge Performing Arts Center				200,000			10,000	210,000
Library			23,867	500,000	190,000	66,000	41,000	820,867
Assoc Prov & VP for Outreach					57,750	630,000	5,701,000	6,388,750
Vice President for Research				1,000	115,000		950,000	1,066,000
Office of the President					100,000		5,000	105,000
Chief of Staff							306,000	306,000
Chief Information Office					12,995	10,151,001	3,798,100	13,962,096
Vice President for Alumni Affairs								
Asst VP Communication & Mkt						180,000		180,000
Vice President for Development								
Enrollment Services				3,500,000	6,500,000		1,130,000	11,130,000
Director Intercollegiate Athletics		5,092,210		12,772,874	60,599	86,313,764	21,227,535	125,466,982
Vice President Student Affairs		18,831,750	70,000	160,000	45,000	11,047,993	34,602,500	64,757,243
Chief Operating Officer		9,823,500				1,750,799	5,666,200	17,240,499
VP for Bus-Fin & CFO			15,500,000	2,600,000	6,270,000	1,060,000	16,229,309	41,659,309
Asst Vice President Facilities							70,000	70,000
Risk Management & Safety					250,000		3,000	253,000
Total Revenue	167,839,247	560,938,449	82,104,103	33,997,266	26,172,888	131,922,434	120,898,026	1,123,872,413

AUBURN UNIVERSITY OPERATING BUDGET

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

FY 2018-2019

College/Unit	Total Personnel	Operations and Maintenance	Student Aid	Capital	Indirect Cost Recovery	Other	Debt Service	Total Operating Expense
College of Agriculture	17,089,982	7,359,006	4,558,531	1,163,782	978,000	2,048,191		33,197,492
College Arch Design and Construction	17,575,697	4,736,066	4,327,223	75,000	18,546			26,732,532
College of Business	37,571,243	10,297,570	12,232,655		213,036	6,568,117		66,882,621
College of Education	26,349,473	2,886,286	10,375,694		489,000			40,100,453
Samuel Ginn Col of Engineering	64,543,161	23,796,158	18,090,361	3,725,085	6,238,460	(2,418,944)		113,974,281
School of Forestry & Wildlife Science	5,480,607	1,513,995	1,140,604	119,000	57,000	675,487		8,986,693
College of Human Sciences	16,346,918	6,712,196	4,223,048		279,172	581,248		28,142,582
College of Liberal Arts	55,788,901	13,165,346	22,553,216	2,549,000	375,000	(553,265)		93,878,198
School of Nursing	6,634,410	1,007,461	1,635,556			145,291		9,422,718
School of Pharmacy	21,109,397	11,380,306	726,887	677,764	1,031,669	(357,550)		34,568,473
College of Sciences & Math	47,280,355	7,999,152	18,075,318	1,415,534	2,111,022	(2,370,357)		74,511,024
College of Veterinary Medicine	46,039,596	16,211,085	1,299,850	1,571,500	570,000	(3,376,021)		62,316,010
Provost and VP Academic Affairs	12,611,790	8,926,600	2,262,279	1,000,000	123,373	2,435,074	14,032,000	41,391,116
Graduate Studies	1,588,295	315,509	46,118			(4,955)		1,944,967
Office of Inclusion and Diversity	1,921,314	361,188	110,000			(23,925)		2,368,577
Jule Collins Smith Museum	1,405,590	663,849		100,000		7,376		2,176,815
Gouge Performing Arts Center	1,328,866	728,563				(18,474)		2,038,955
Library	8,009,070	1,659,439		8,329,916		(171,776)		17,826,649
Assoc Prov & VP for Outreach	5,203,758	4,452,560				(385,116)		9,271,202
Vice President for Research	7,455,685	5,848,774				(2,439,256)		10,865,203
Office of the President	4,132,909	3,061,566				(68,395)		7,126,080
Chief of Staff	6,017,525	7,017,929		130,000		(403,982)		12,761,472
Chief Information Office	16,648,645	17,883,654		3,752,044		(1,565,211)		36,719,132
Vice President for Alumni Affairs	2,379,227	684,056				(1,180,670)		1,882,613
Asst VP Communication & Mkt	2,249,597	308,890				(23,785)		2,534,702
Vice President for Development	9,364,095	5,825,350		40,040		(6,869,024)		8,360,461
Enrollment Services	4,022,603	1,732,265	10,000,000			(46,249)		15,708,619
Director Intercollegiate Athletics	40,254,630	46,646,155	18,883,180	506,110		(174,881)	12,736,160	118,851,354
Vice President Student Affairs	22,001,380	24,527,363	150,000	11,040,293		(1,181,569)	20,105,817	76,643,284
Chief Operating Officer	5,494,690	20,483,173		814,270		(3,699,081)		23,093,052
VP for Bus-Fin & CFO	33,518,677	20,449,918	15,285,000	500		(14,180,921)	16,940,000	72,013,174
Asst Vice President Facilities	33,881,255	30,685,895		11,868,693		(5,484,368)		70,951,475
Risk Management & Safety	2,969,311	3,491,200		18,000		(703,505)		5,775,006
Total Operating Expense Budget	584,268,652	312,818,523	145,975,520	48,896,531	12,484,278	(35,240,496)	63,813,977	1,133,016,985

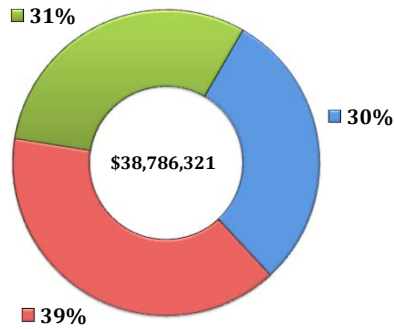
AUBURN UNIVERSITY OPERATING BUDGET
SUMMARY OF NET MEF AND CENTRAL UNIT ALLOCATIONS BY COLLEGE/AREA
FY 2018-2019

College/Unit	MEF Participation	MEF Adjustment	Net MEF	Central Unit Alloc	Net MEF/Central Unit Allocation	Total Personnel & Operations	Total Expense
College of Agriculture	3,683,109	(12,211,016)	(8,527,907)	14,116,736	5,588,829	33,197,492	38,786,321
College Arch Design and Construction	5,142,129	(5,091,875)	50,254	9,366,623	9,416,877	26,732,532	36,149,409
College of Business	15,327,514	176,677	15,504,191	24,534,428	40,038,619	66,882,621	106,921,240
College of Education	7,994,208	(2,102,276)	5,891,932	17,182,163	23,074,095	40,100,453	63,174,548
Samuel Ginn Col of Engineering	14,501,042	(22,746,953)	(8,245,911)	37,530,787	29,284,876	113,974,281	143,259,157
School of Forestry & Wildlife Science	1,032,867	(4,060,772)	(3,027,905)	3,289,738	261,833	8,986,693	9,248,526
College of Human Sciences	4,863,906	(3,023,858)	1,840,048	9,001,212	10,841,260	28,142,582	38,983,842
College of Liberal Arts	21,432,883	(1,515,213)	19,917,670	40,126,723	60,044,393	93,878,198	153,922,591
School of Nursing	2,575,079	4,493	2,579,572	4,657,155	7,236,727	9,422,718	16,659,445
School of Pharmacy	4,844,775	(11,143,705)	(6,298,930)	7,975,703	1,676,773	34,568,473	36,245,246
College of Sciences & Math	16,178,020	59,104	16,237,124	35,973,090	52,210,214	74,511,024	126,721,238
College of Veterinary Medicine	7,982,676	(33,983,409)	(26,000,733)	15,493,836	(10,506,897)	62,316,010	51,809,113
Provost and VP Academic Affair				(25,198,544)	(25,198,544)	41,391,116	16,192,572
Graduate Studies				(490,548)	(490,548)	1,944,967	1,454,419
Office of Inclusion and Diversity				(2,368,577)	(2,368,577)	2,368,577	-
Jule Collins Smith Museum				(1,447,815)	(1,447,815)	2,176,815	729,000
Gouge Performing Arts Center				(1,828,955)	(1,828,955)	2,038,955	210,000
Library				(17,005,782)	(17,005,782)	17,826,649	820,867
Assoc Prov & VP for Outreach				(2,882,452)	(2,882,452)	9,271,202	6,388,750
Vice President for Research				(9,799,203)	(9,799,203)	10,865,203	1,066,000
Office of the President				(7,021,080)	(7,021,080)	7,126,080	105,000
Chief of Staff				(12,455,472)	(12,455,472)	12,761,472	306,000
Chief Information Office				(22,757,036)	(22,757,036)	36,719,132	13,962,096
Vice President for Alumni Affairs				(1,882,613)	(1,882,613)	1,882,613	-
Asst VP Communication & Mkt				(2,354,702)	(2,354,702)	2,534,702	180,000
Vice President for Development				(8,360,461)	(8,360,461)	8,360,461	-
Enrollment Services				(4,578,619)	(4,578,619)	15,708,619	11,130,000
Director Intercollegiate Athletics				6,615,628	6,615,628	118,851,354	125,466,982
Vice President Student Affairs				(11,886,041)	(11,886,041)	76,643,284	64,757,243
Chief Operating Officer				(5,852,553)	(5,852,553)	23,093,052	17,240,499
VP for Bus-Fin & CFO				(30,353,865)	(30,353,865)	72,013,174	41,659,309
Asst Vice President Facilities				(70,881,475)	(70,881,475)	70,951,475	70,000
Risk Management & Safety				(5,522,006)	(5,522,006)	5,775,006	253,000
Total AU Expense	105,558,208	(95,638,803)	9,919,405	(19,063,977)	(9,144,572)	1,133,016,985	1,123,872,413
Auburn University at Montgomery				5,403,707	5,403,707	97,053,607	102,457,314
AAES				7,089,771	7,089,771	51,209,046	58,298,817
ACES				6,570,498	6,570,498	57,874,562	64,445,060
Total Expense Budget	105,558,208	(95,638,803)	9,919,405	(1)	9,919,404	1,339,154,200	1,349,073,604

COLLEGE OF AGRICULTURE

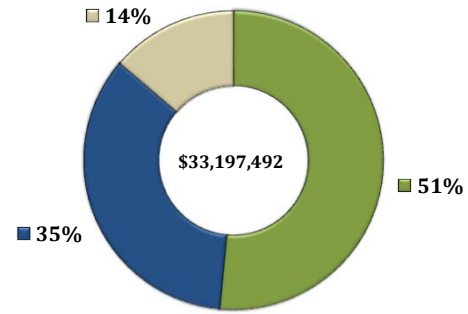
Dept.	Department Title	2018-2019 Total Revenue	2017-2018 Total Revenue	% Change	2018-2019 Total Expenses	2017-2018 Total Expenses	% Change
120000	Administration	38,406,321	32,314,045	19%	28,408,690	22,138,971	28%
120150	Ag Econ & Rural Soc				1,156,012	1,146,929	1%
120301	Crop Soil & Env Sci				1,057,228	1,025,891	3%
120551	Animal Sciences	10,000			1,816,320	1,859,531	-2%
120701	Biosystems Eng				1,255,215	1,239,651	1%
120851	Entomology/Plant Path				996,718	956,438	4%
121101	Fisheries Aquac Sci	325,000	220,000	48%	1,767,801	1,688,808	5%
121401	Horticulture	25,000			1,202,313	1,347,340	-11%
121600	Poultry Science	20,000			1,126,024	1,130,486	0%
	Total	38,786,321	32,534,045	19%	38,786,321	32,534,045	19%

Total Revenue



■ State Apps ■ Tuition & Fees ■ Other

Total Expense*

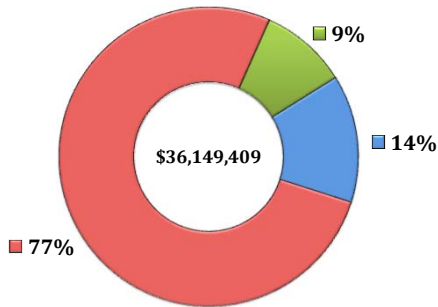


■ Total Personnel ■ O&M ■ Student Aid

COLLEGE OF ARCHITECTURE DESIGN & CONSTRUCTION

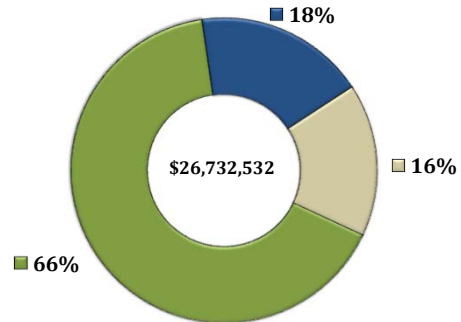
Dept.	Department Title	2018-2019 Total Revenue	2017-2018 Total Revenue	% Change	2018-2019 Total Expenses	2017-2018 Total Expenses	% Change
142001	Administration	34,643,160	32,637,387	6%	23,381,027	21,301,397	10%
142202	McWhorter Sch BSCI	896,107	680,640	32%	3,949,504	3,753,795	5%
142400	Indstl & Graph Design	742			3,111,619	2,849,623	9%
142602	Arch Plan & Lndscp	92,909	79,360	17%	5,345,779	5,492,572	-3%
181350	AL Prison Arts and Ed. Prg	516,491			361,480	128,098	2
	**Total	36,149,409	33,397,387	8%	36,149,409	33,525,485	8%

Total Revenue



■ State Apps ■ Tuition & Fees ■ Other

Total Expense*



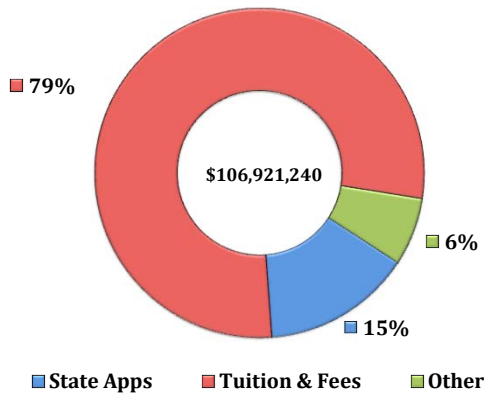
■ Total Personnel ■ O&M ■ Student Aid

**Due to organizational changes, there may be a variance between prior year revenues and expenses. Said re-organization only shifted revenues and expenses between departments. The Budget as a whole remains in balance.

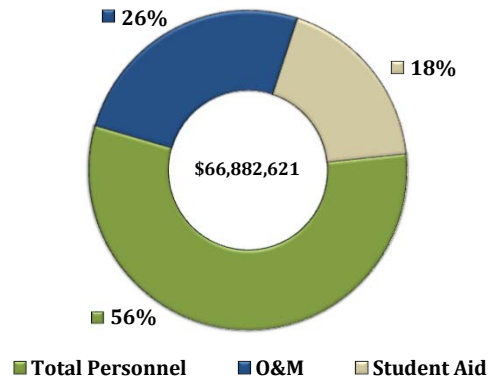
RAYMOND J. HARBERT COLLEGE OF BUSINESS

Dept.	Department Title	2018-2019 Total Revenue	2017-2018 Total Revenue	% Change	2018-2019 Total Expenses	2017-2018 Total Expenses	% Change
123000	Business Admin	95,639,610	96,422,179	-1%	74,020,926	78,499,787	-6%
123004	Executive MBA Program	2,534,863			1,625,167		
123005	Physician's MBA Program	1,702,016			1,383,598		
123006	MBA Program Tuition	3,950,273			1,354,435		
123007	Office Of Prof and Career	65,000			1,284,666		
123029	Media Production	12,830	95,286	-87%	317,213	518,669	-39%
123040	College of Business Oper	28,579			1,427,747		
123042	HCOB Off of Academic Adv				857,846		
123045	Entrepreneurship and Innov				437,548		
123050	HCOB-Global Programs	830,485			959,949		
123200	Aviation & SCM	-			5,287,823	4,419,621	20%
123331	Bus Outreach IT Fees	27,503	20,000	38%	1,165,175	1,021,666	14%
123401	PSR&E-ATAC (MTAP)	350,468	385,300	-9%	519,123	268,242	94%
123500	RFID Lab	175,000	252,000	-31%	175,000	316,494	-45%
123700	Finance				4,304,156	3,479,640	24%
123800	Management				3,581,921	3,594,642	0%
123950	Marketing				2,364,016	2,142,429	10%
124200	Accounting				5,854,931	4,427,025	32%
	Total	1,604,613	1,513,450	6%	5,854,931	4,427,025	32%
	Total	106,921,240	98,688,215	8%	106,921,240	98,688,215	8%

Total Revenue



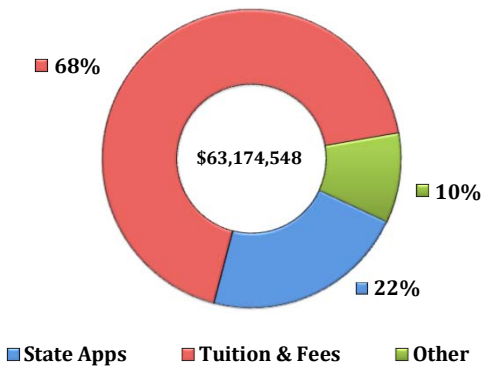
Total Expense*



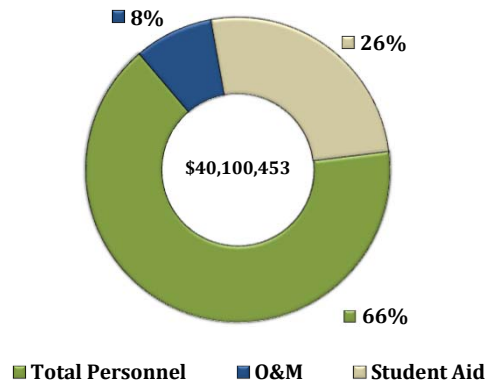
COLLEGE OF EDUCATION

Dept.	Department Title	2018-2019 Total Revenue	2017-2018 Total Revenue	% Change	2018-2019 Total Expenses	2017-2018 Total Expenses	% Change
126000	Administration	63,174,548	56,235,594	12%	44,776,523	39,239,851	14%
126200	Curriculum & Teach				4,182,718	3,921,921	7%
126400	Educational FLT				4,208,932	3,596,909	17%
126500	Sch of Kinesiology				4,615,777	4,373,749	6%
126601	Learning Res Center				1,181,057	1,126,441	5%
126700	Sp Ed-Rehab-Coun				3,752,907	3,647,737	3%
126704	Trans Leadership Inst				128,481	95,055	35%
126900	Truman Pierce Inst				328,153	233,931	40%
	Total	63,174,548	56,235,594	12%	63,174,548	56,235,594	12%

Total Revenue



Total Expense*

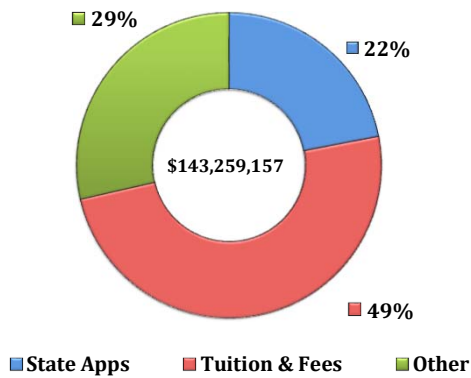


*Total Expense graphs do not include MEF and Central Unit Allocations.

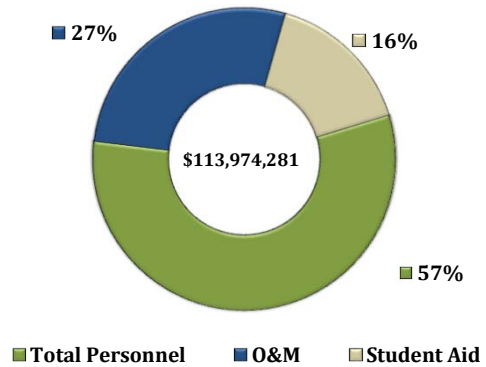
SAMUEL GINN COLLEGE OF ENGINEERING

Dept.	Department Title	2018-2019 Total Revenue	2017-2018 Total Revenue	% Change	2018-2019 Total Expenses	2017-2018 Total Expenses	% Change
128001	Aerospace Eng				2,103,926	2,038,793	3%
128301	Chemical Eng				4,193,287	3,947,572	6%
128451	AL Cntr Paper Bioresh				334,034	400,000	-16%
128601	Civil Engineering	10,455	-		3,757,634	3,600,218	4%
128701	NCAT	2,292,399	1,500,291	53%	1,303,872	1,269,439	3%
128801	Hwy Research Center				449,215	442,084	2%
128901	Comp Sci & Software	1,999,987	320,925	523%	5,088,805	4,110,184	24%
129301	Electrical & Computer				6,167,144	5,949,769	4%
129501	Administration	137,398,577	123,971,111	11%	109,677,361	95,678,995	15%
129551	Eng Outreach Cont Ed	210,081	491,642	-57%	451,467	491,642	-8%
129731	Grad Outreach Pgm	1,178,658	951,006	24%	878,297	909,959	-3%
129792	Thomas Walter Center	169,000			169,000		
130501	Industrial & System				2,520,390	2,411,331	5%
130601	Mechanical Eng				6,078,102	5,895,816	3%
131001	Polymer & Fiber Eng				86,623	89,173	-3%
Total		143,259,157	127,234,975	13%	143,259,157	127,234,975	13%

Total Revenue



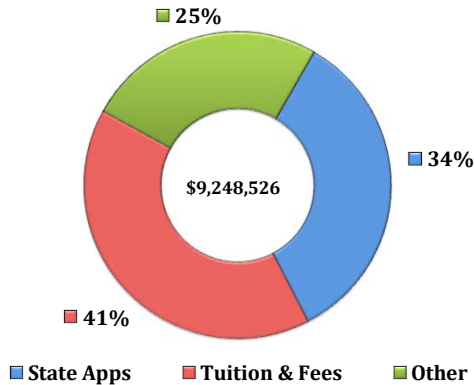
Total Expense*



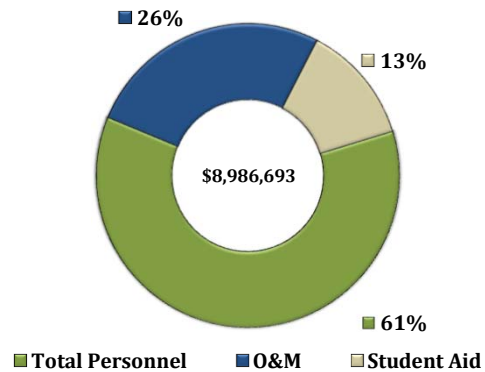
SCHOOL OF FORESTRY AND WILDLIFE SCIENCES

Dept.	Department Title	2018-2019 Total Revenue	2017-2018 Total Revenue	% Change	2018-2019 Total Expenses	2017-2018 Total Expenses	% Change
144000	Administration	9,248,526	8,573,738	8%	5,388,210	5,162,292	4%
145001	F & W Sciences				3,860,316	3,411,446	13%
Total		9,248,526	8,573,738	8%	9,248,526	8,573,738	8%

Total Revenue



Total Expense*

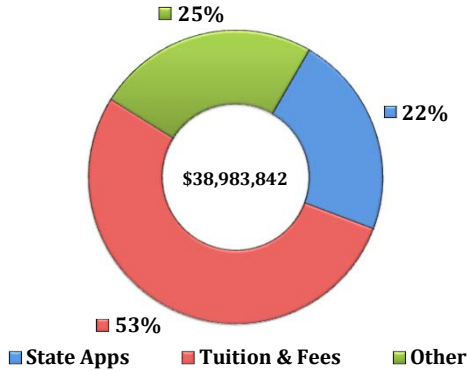


*Total Expense graphs do not include MEF and Central Unit Allocations.

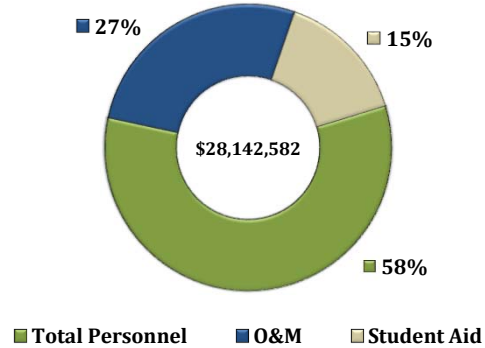
COLLEGE OF HUMAN SCIENCES

Dept.	Department Title	2018-2019 Total Revenue	2017-2018 Total Revenue	% Change	2018-2019 Total Expenses	2017-2018 Total Expenses	% Change
146000	Administration	37,453,498	37,844,880	-1%	29,781,502	30,357,759	-2%
146500	Consumer and Design	689,350			2,747,416	2,365,110	16%
146700	Hum Dev Family Study	220,730	127,935	73%	3,872,635	3,119,973	24%
146900	Nutrition-Diet & Hosp	620,264	60,800	920%	2,582,289	2,190,773	18%
Total		38,983,842	38,033,615	2%	38,983,842	38,033,615	2%

Total Revenue



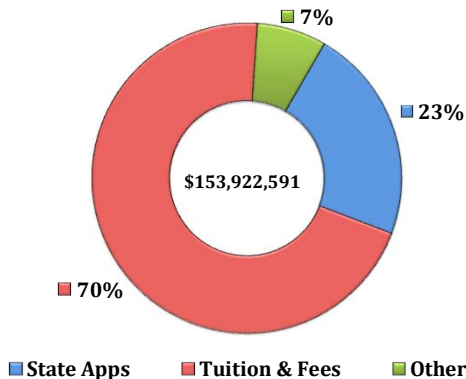
Total Expense*



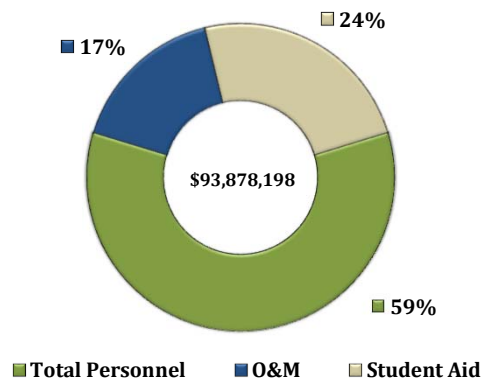
COLLEGE OF LIBERAL ARTS

Dept.	Department Title	2018-2019 Total Revenue	2017-2018 Total Revenue	% Change	2018-2019 Total Expenses	2017-2018 Total Expenses	% Change
123600	Economics	6,180	4,865	27%	3,263,983	3,026,166	8%
134001	Communication	70,000	37,000	89%	3,862,863	3,137,520	23%
134100	Comm Disorders	577,965	404,312	43%	2,490,366	2,199,696	13%
134150	Pebble Hill	16,375	20,000	-18%	172,965	170,417	1%
134250	English	105,000	117,440	-11%	7,171,455	6,875,358	4%
134300	Foreign Language	827,000	735,776	12%	4,417,263	3,970,125	11%
134350	History				3,146,299	3,066,849	3%
134500	Administration	143,894,591	133,303,399	8%	102,029,035	95,011,478	7%
134550	Philosophy		11,910	-100%	2,631,319	2,384,191	10%
134601	Political Science	84,700	39,994	112%	3,270,151	3,325,475	-2%
134701	Psychology	180,000	177,045	2%	4,427,997	4,145,525	7%
134900	Sociology	12,000	37,938	-68%	2,469,900	2,000,929	23%
135050	Art	50,000	43,000	16%	1,678,710	1,685,949	0%
135100	Band	117,500	94,000	25%	400,970	377,454	6%
135150	Music	150,860	156,000	-3%	2,462,871	2,506,434	-2%
135200	Theatre	55,000	30,000	83%	1,812,622	1,875,226	-3%
182302	AU Band Sch & Equip				32,000	32,000	0%
123211	Auburn Aviation Center	7,775,420	7,800,000	0%	7,775,421	8,078,341	-4%
181100	Exploratory Adv Ctr				406,401	620,028	-34%
**Total		153,922,591	143,012,679	8%	153,922,591	144,489,161	7%

Total Revenue



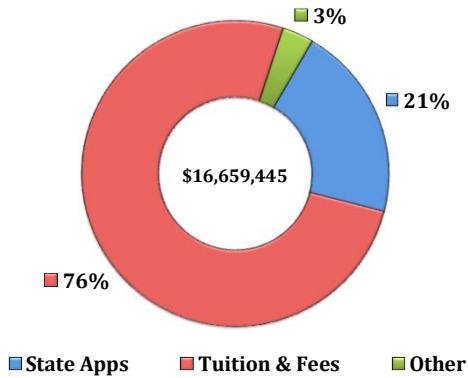
Total Expense*



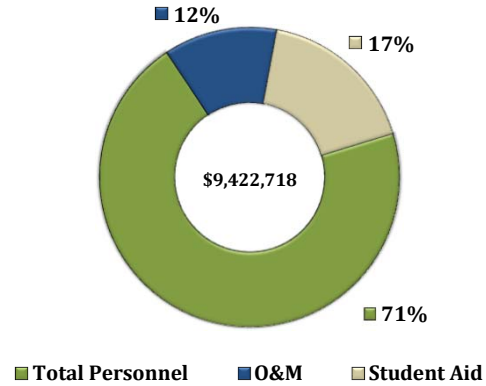
**Due to organizational changes, there may be a variance between prior year revenues and expenses. Said reorganization only shifted revenues and expenses between departments. The Budget as a whole remains in balance.

SCHOOL OF NURSING							
Dept.	Department Title	2018-2019 Total Revenue	2017-2018 Total Revenue	% Change	2018-2019 Total Expenses	2017-2018 Total Expenses	% Change
148000	Administration	14,743,660	13,869,781	6%	11,320,640	11,640,841	-3%
148500	Nursing	1,915,785	2,082,544	-8%	5,307,805	4,280,484	24%
182303	Nursing Scholarship				31,000	31,000	0%
Total		16,659,445	15,952,325	4%	16,659,445	15,952,325	4%

Total Revenue

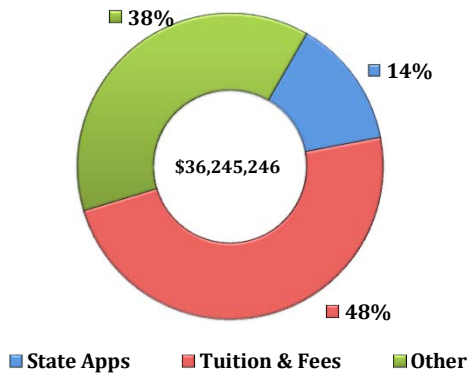


Total Expense*

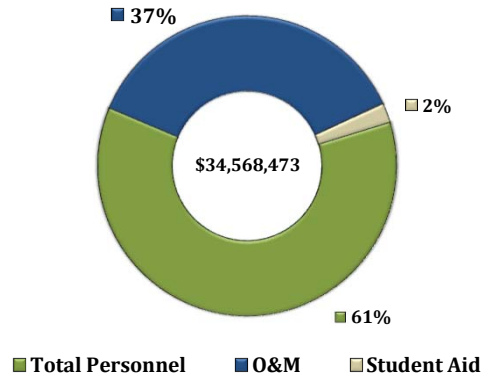


HARRISON SCHOOL OF PHARMACY							
Dept.	Department Title	2018-2019 Total Revenue	2017-2018 Total Revenue	% Change	2018-2019 Total Expenses	2017-2018 Total Expenses	% Change
150000	Administration	30,275,793	26,178,482	16%	15,753,552	12,802,517	23%
150101	Public Svc Resh & Ext	48,173	49,537	-3%	115,831	75,625	53%
150300	PY Drug Disc & Dev	8,655	274,165	-97%	3,951,634	3,438,787	15%
150400	Health Outcomes R&P		51,397	-100%	1,591,252	1,538,450	3%
150605	Clinical Pharmacy Prac		6,174	-100%	5,851,499	6,077,398	-4%
150700	Pharmacy Health Serv	5,912,625	5,371,298	10%	6,617,775	5,735,145	15%
150800	HSOP Mobile Campus				2,363,703	2,263,131	4%
Total		36,245,246	31,931,053	14%	36,245,246	31,931,053	14%

Total Revenue



Total Expense*

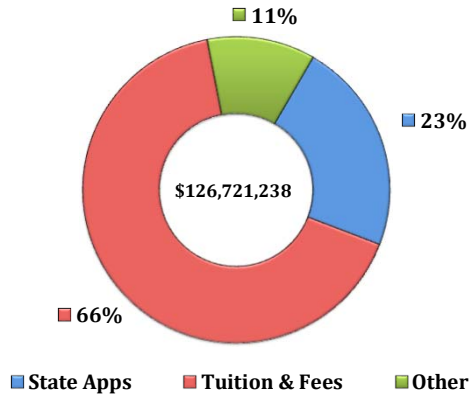


*Total Expense graphs do not include MEF and Central Unit Allocations.

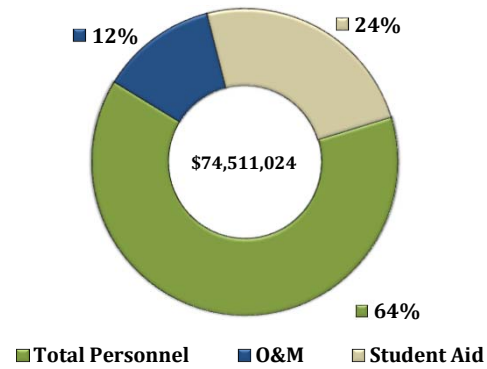
COLLEGE OF SCIENCES & MATHEMATICS

Dept.	Department Title	2018-2019 Total Revenue	2017-2018 Total Revenue	% Change	2018-2019 Total Expenses	2017-2018 Total Expenses	% Change
136008	COSAM Drop in Center				177,166	172,350	3%
136010	Administration	126,721,238	116,674,342	9%	95,813,678	88,364,564	8%
136200	Biological Sciences		61,655	-100%	7,361,041	6,481,589	14%
136301	Chem & Biochemistry		253,545	-100%	6,494,131	6,272,424	4%
137001	Dept of Geosciences		121,200	-100%	3,497,279	3,269,885	7%
137301	Math & Statistics		35,000	-100%	8,701,045	8,590,141	1%
137801	Physics		55,000	-100%	4,539,440	3,916,481	16%
157500	Environmental Inst		15,500	-100%	137,458	148,808	-8%
Total		126,721,238	117,216,242	8%	126,721,238	117,216,242	8%

Total Revenue



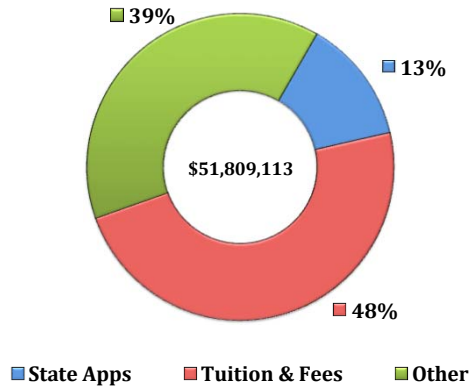
Total Expense*



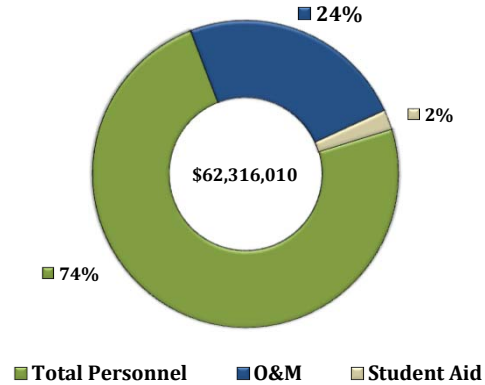
COLLEGE OF VETERINARY MEDICINE

Dept.	Department Title	2018-2019 Total Revenue	2017-2018 Total Revenue	% Change	2018-2019 Total Expenses	2017-2018 Total Expenses	% Change
139201	Anatomy Phys & Pharm	530,000	557,000	-5%	5,771,617	5,332,686	8%
139300	Biomed Comm VM-RC	60,000	50,000	20%	2,061,188	1,040,791	98%
139400	Clinical Sciences	13,560,000	13,335,000	2%	31,120,039	29,864,911	4%
139601	Lab Animal Health-SC				379,398	358,597	6%
139701	Pathobiology	340,000	543,000	-37%	7,509,721	7,301,162	3%
140006	Ritchey Endowment	1,300,000			1,363,968	1,198,519	14%
140200	Administration	35,659,113	36,427,008	-2%	2,978,346	5,815,342	-49%
140400	Canine Perf Sciences	360,000	300,000	20%	624,836	300,000	108%
Total		51,809,113	51,212,008	1%	51,809,113	51,212,008	1%

Total Revenue



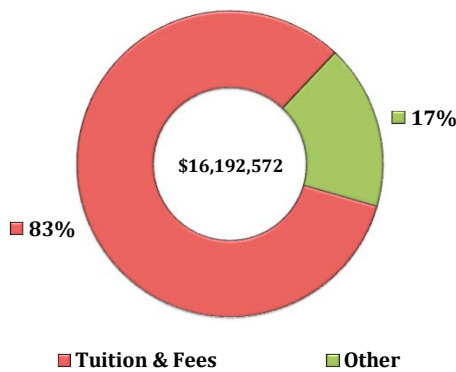
Total Expense*



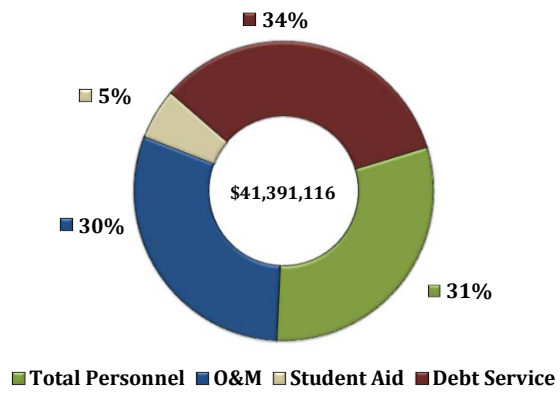
OFFICE OF THE PROVOST

Dept.	Department Title	2018-2019 Total Revenue	2017-2018 Total Revenue	% Change	2018-2019 Total Expenses	2017-2018 Total Expenses	% Change
101021	Instnl Resch & Asst	1,200	1,500	-20%	1,249,039	1,115,944	12%
105200	English as a 2nd Lang						
105800	International Programs	1,350,690	1,375,000	-2%	2,676,692	2,530,160	6%
158101	Prov & VP Acad Affairs	1,948,380	9,902,125	-80%	29,221,905	16,206,781	80%
157000	Air Force ROTC				59,270	56,964	4%
157200	Army ROTC				63,938	61,444	4%
157600	Honors Program	745,000	800,000	-7%	1,688,167	1,792,272	-6%
157900	Naval ROTC				52,711	50,723	4%
158102	Administration		70,000	-100%	55,268	1,218,972	-95%
158123	Biggio Center	130,000	166,250	-22%	1,257,452	1,233,050	2%
158129	Off of University Writing				1,072,938	1,064,055	1%
182011	Office of the Registrar	404,798	367,068	10%	1,947,019	3,070,257	-37%
158099	Office of the Provost Alloc	11,612,504			(20,861,636)	(14,754,873)	41%
158199	Undergrad Studies Alloc				(2,290,191)	(2,568,386)	-11%
**Total		16,192,572	12,681,943	28%	16,192,572	11,077,363	46%

Total Revenue



Total Expense*

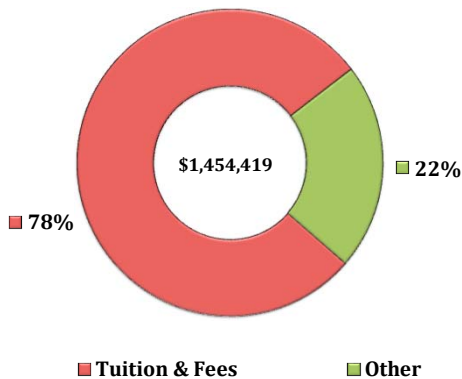


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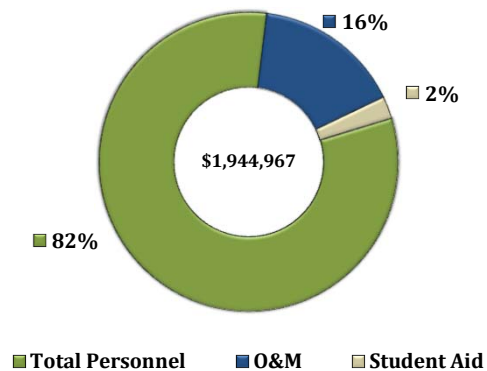
GRADUATE SCHOOL

Dept.	Department Title	2018-2019 Total Revenue	2017-2018 Total Revenue	% Change	2018-2019 Total Expenses	2017-2018 Total Expenses	% Change
105401	Administration	17,000	930,135	-98%	1,563,065	1,373,451	14%
105409	Application Fee	300,000	380,000	-21%	308,001	461,421	-33%
105413	Grad Sch Dev					123,243	-100%
105499	Grad Sch Alloc	1,137,419			(416,647)	(647,980)	-36%
Total		1,454,419	1,310,135	11%	1,454,419	1,310,135	11%

Total Revenue



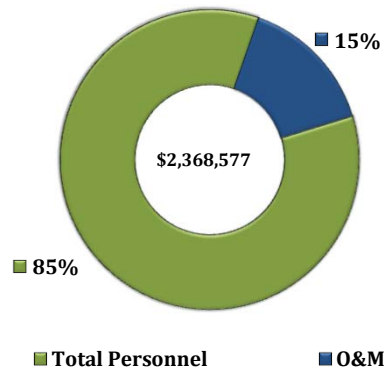
Total Expense*



OFFICE OF INCLUSION AND DIVERSITY

Dept.	Department Title	2018-2019 Total Revenue	2017-2018 Total Revenue	% Change	2018-2019 Total Expenses	2017-2018 Total Expenses	% Change
153003	Access & Comm Init				86,602	261,978	-67%
153004	Minority Programs				23,234	10,000	132%
153005	Educ. Oppor. Prg.				19,226	236,679	-92%
153006	Women's Resource Ct				26,702	27,650	-3%
153007	Wm in Sci. & Eng				19,332	106,620	-82%
157400	Multicultural Center				86,348	272,342	-68%
157800	Administration				1,907,832	1,195,433	60%
157802	Black Grad Assit Prg				110,000	50,000	120%
157803	Women's Initiatives				26,702	211,795	-87%
157807	ODMA Development				86,524	121,962	-29%
157899	Office of Incl. & Div. Alloc				(2,392,502)	(2,494,459)	
	Total				-	-	

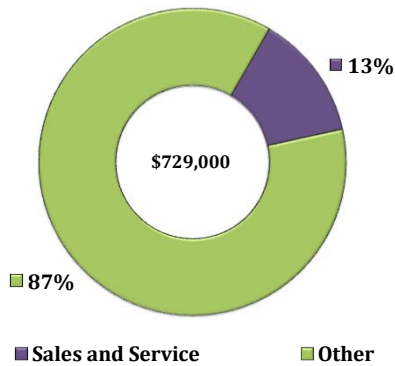
Total Expense*



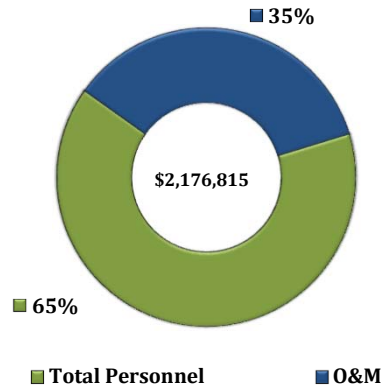
JULE COLLINS SMITH MUSEUM OF FINE ARTS

Dept.	Department Title	2018-2019 Total Revenue	2017-2018 Total Revenue	% Change	2018-2019 Total Expenses	2017-2018 Total Expenses	% Change
134440	Administration	589,000	544,000	8%	1,855,559	1,773,038	5%
134441	JCS Mus-City of AU	50,000	50,000	0%	49,999	46,315	8%
134442	JCS Museum-Oper.	90,000	81,000	11%	60,881	57,310	6%
134443	JCS Museum-Develop				225,000	210,588	7%
134499	JCS Museum Alloc				(1,462,439)	(1,412,251)	4%
	Total	729,000	675,000	8%	729,000	675,000	8%

Total Revenue



Total Expense*



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

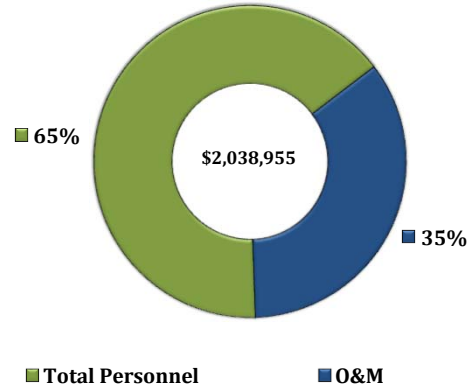
GOGUE PERFORMING ARTS CENTER

Dept.	Department Title	2018-2019 Total Revenue	2017-2018 Total Revenue	% Change	2018-2019 Total Expenses	2017-2018 Total Expenses	% Change
133300	AU Performing Arts Center	210,000			2,057,429	707,900	191%
133399	AU Performing Arts Alloc				(1,847,429)	(707,900)	161%
	Total	210,000			210,000	-	

Total Revenue



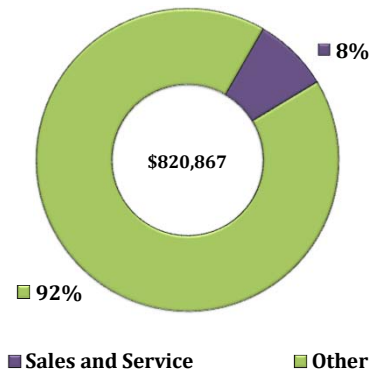
Total Expense*



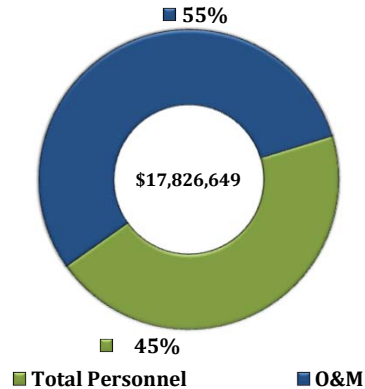
LIBRARY

Dept.	Department Title	2018-2019 Total Revenue	2017-2018 Total Revenue	% Change	2018-2019 Total Expenses	2017-2018 Total Expenses	% Change
152000	Administration	820,867	597,000	37%	9,538,382	8,994,237	6%
152001	Ala Academy of Scien.				4,570	4,570	0%
152002	Library Materials				8,029,016	7,572,016	6%
152004	Salary Reserve				354,933	351,183	1%
152006	Library Development				71,524	70,768	1%
152099	Library Alloc				(17,177,558)	(16,395,774)	5%
	Total	820,867	597,000	37%	820,867	597,000	37%

Total Revenue



Total Expense*

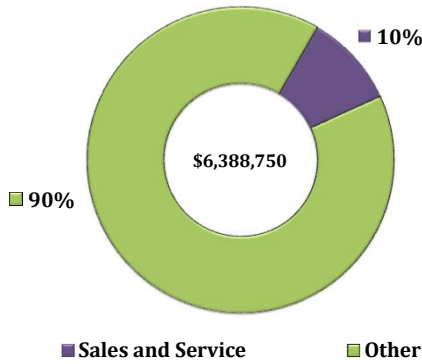


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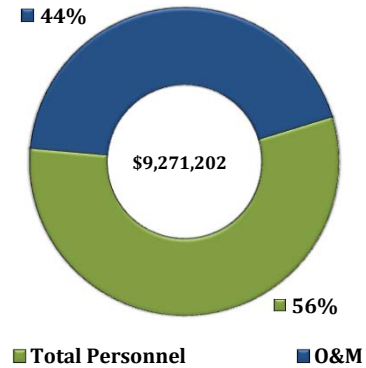
ASSOCIATE PROVOST & VICE PRESIDENT FOR UNIVERSITY OUTREACH

Dept.	Department Title	2018-2019 Total Revenue	2017-2018 Total Revenue	% Change	2018-2019 Total Expenses	2017-2018 Total Expenses	% Change
160000	Administration	57,750	66,500	-13%	698,536	1,071,745	-35%
160007	Cntr for Ed Outrch and Eng				277,457	263,995	5%
160013	Outreach Global				118,704		
160015	Faculty Engagement				195,890	183,592	7%
160500	Econ & Comm Dev Inst	510,000	510,000	0%	1,529,555	1,623,560	-6%
160600	Office of Public Serv.	1,000	1,000	0%	1,005,637	924,259	9%
160700	Prof. & Cont. Ed	5,700,000	5,500,000	4%	5,321,414	4,661,451	14%
160701	OLLI	120,000	120,000	0%	153,125	120,000	28%
160999	VP Univ Outreach Alloc				(2,911,568)	(2,651,102)	10%
Total		6,388,750	6,197,500	3%	6,388,750	6,197,500	3%

Total Revenue



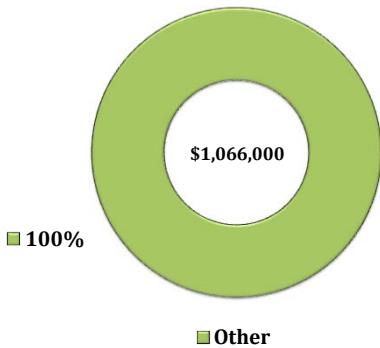
Total Expense*



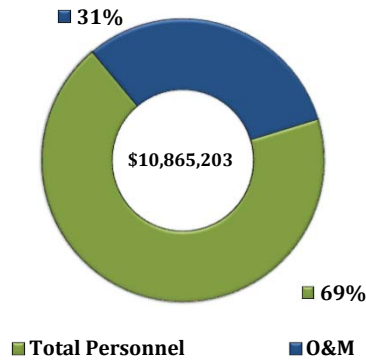
VICE PRESIDENT FOR RESEARCH

Dept.	Department Title	2018-2019 Total Revenue	2017-2018 Total Revenue	% Change	2018-2019 Total Expenses	2017-2018 Total Expenses	% Change
170100	Proposal Services				430,989	415,966	4%
170658	Administration	41,000	55,000	-25%	1,872,058	2,954,513	-37%
170682	Univ. Veterinarian				502,275	392,577	28%
170683	Au Huntsville Resch CTR	100,000	100,000	0%	863,227	829,410	4%
170771	Office of Resrch Comp				616,289	416,607	48%
170781	Spon. Programs				792,877	647,011	23%
170900	Animal Resrch Comp				205,087	106,365	93%
172400	External Prg. Developmt				1,119,316	1,170,031	-4%
172404	Inst for Coll and Tec/Cyber				1,500,001	1,500,000	0%
173000	Human Subjects Comp				188,991	78,079	142%
174200	Innova/Advan/Commer	925,000	925,000	0%	2,873,075	2,188,802	31%
170099	Assoc. Provost & VP Alloc				(9,898,185)	(9,619,361)	3%
Total		1,066,000	1,080,000	-1%	1,066,000	1,080,000	-1%

Total Revenue



Total Expense*

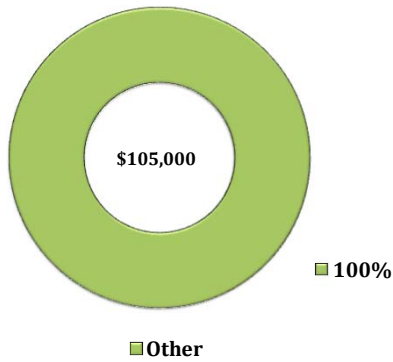


*Total Expense graphs do not include MEF and Central Unit Allocations.

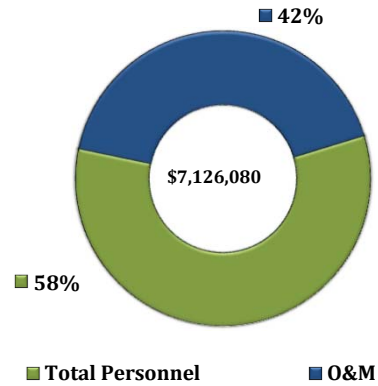
OFFICE OF THE PRESIDENT

Dept.	Department Title	2018-2019 Total Revenue	2017-2018 Total Revenue	% Change	2018-2019 Total Expenses	2017-2018 Total Expenses	% Change
100000	President's Office	100,000	100,000	0%	2,803,841	4,287,301	-35%
100008	General Counsel				2,110,239	1,312,630	61%
100015	Special Events	5,000	10,000	-50%	1,085,988	762,198	42%
100016	President's House				195,000	150,000	30%
100100	Sec- Board of Trustees				872,494	820,000	6%
100099	Office of President Alloc				(6,962,562)	(7,222,129)	-4%
	Total	105,000	110,000	-5%	105,000	110,000	-5%

Total Revenue



Total Expense*



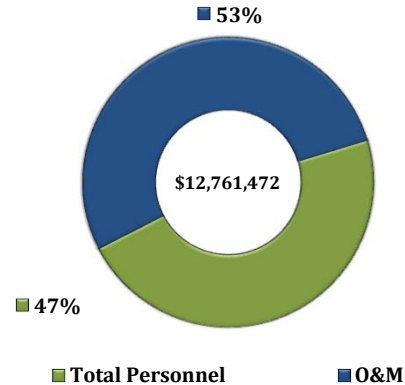
CHIEF OF STAFF

Dept.	Department Title	2018-2019 Total Revenue	2017-2018 Total Revenue	% Change	2018-2019 Total Expenses	2017-2018 Total Expenses	% Change
100200	Governmental Affairs				596,377	701,292	-15%
101001	Office of Audit-Comp-Priv				1,547,832	1,517,151	2%
101062	AA/EEO				721,723	607,052	19%
111060	Campus Safety and Security	306,000	306,000	0%	8,614,758	7,983,993	8%
116000	Chief of Staff				823,388		
170632	Research Security				320,590	306,270	5%
158107	University Ombuds				201,314	193,755	4%
111099	Public Safety Alloc				(8,308,758)	(7,677,993)	8%
116099	Chief of Staff Alloc				(4,211,224)	(3,325,520)	27%
	Total	306,000	306,000	0%	306,000	306,000	0%

Total Revenue



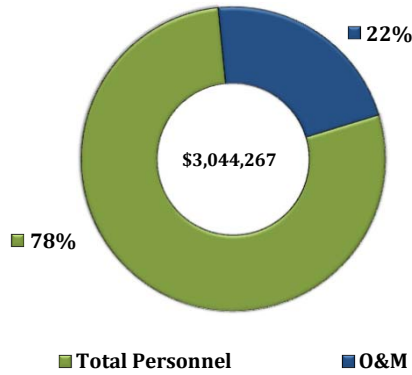
Total Expense*



VICE PRESIDENT FOR ALUMNI AFFAIRS

Dept.	Department Title	2018-2019 Total Revenue	2017-2018 Total Revenue	% Change	2018-2019 Total Expenses	2017-2018 Total Expenses	% Change
103001	VP for Alumni Affairs				1,717,720	1,634,593	5%
114003	Alumni Accounting				183,909	174,662	5%
103099	VP for Alumni Affairs Alloc				(1,901,629)	(1,809,255)	5%
Total					-	-	

Total Expense**

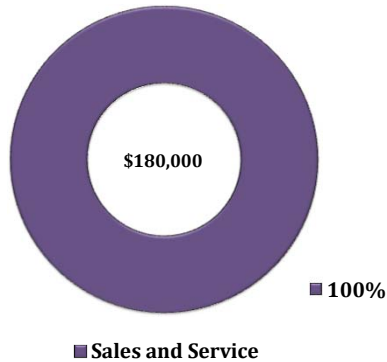


**Total Expense graphs do not reflect MEF, Central Unit Allocation, or Interdepartmental Credit.

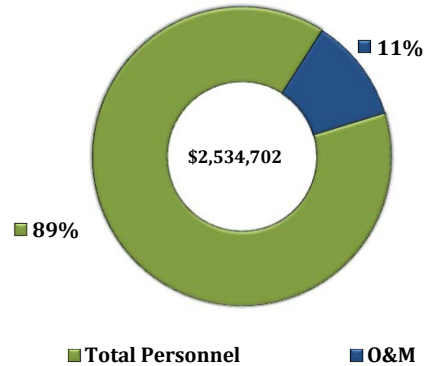
ASSISTANT VICE PRESIDENT COMMUNICATIONS AND MARKETING

Dept.	Department Title	2018-2019 Total Revenue	2017-2018 Total Revenue	% Change	2018-2019 Total Expenses	2017-2018 Total Expenses	% Change
101041	Photographic Services	65,000	85,000	-24%	80,000	65,000	23%
101042	Off of Comm &Mkt	115,000	113,000	2%	2,378,487	2,368,445	0%
101049	Campus Mkting-Prod				100,000	120,000	-17%
101099	Asst. VP Comm. & Mkt Alloc				(2,378,487)	(2,355,445)	1%
Total		180,000	198,000	-9%	180,000	198,000	-9%

Total Revenue



Total Expense*

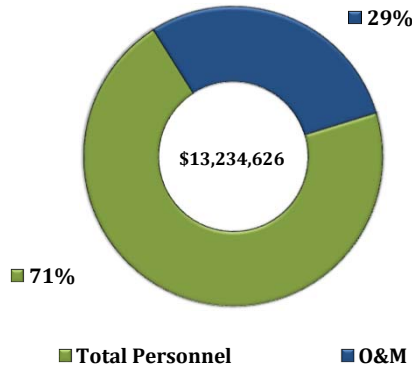


*Total Expense graphs do not include MEF and Central Unit Allocations.

VICE PRESIDENT FOR DEVELOPMENT

Dept.	Department Title	2018-2019 Total Revenue	2017-2018 Total Revenue	% Change	2018-2019 Total Expenses	2017-2018 Total Expenses	% Change
104001	Development				8,444,910	8,117,422	4%
104099	VP for Development Alloc				(8,444,910)	(8,117,422)	4%
Total					-	-	

Total Expense**

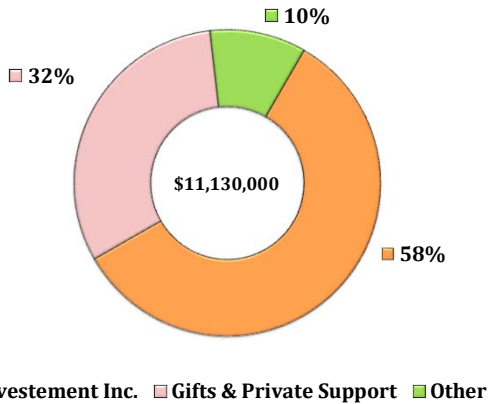


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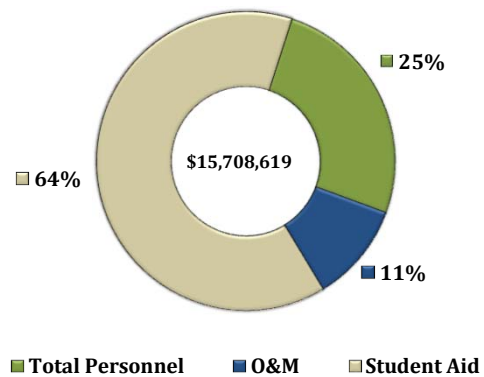
OFFICE OF ENROLLMENT SERVICES

Dept.	Department Title	2018-2019 Total Revenue	2017-2018 Total Revenue	% Change	2018-2019 Total Expenses	2017-2018 Total Expenses	% Change
182001	Enrollment Services	1,100,000	1,100,000	0%	865,172	849,816	2%
182002	Enrollment Serv-Ops				1,615,272	1,540,411	5%
182201	Univ Recruitment	30,000	30,000	0%	2,585,226	2,521,449	3%
182300	Univ Scholarships	10,000,000	10,000,000	0%	10,689,198	10,672,273	0%
182099	Enrollment Services Alloc				(4,624,868)	(4,453,949)	4%
Total		11,130,000	11,130,000	0%	11,130,000	11,130,000	0%

Total Revenue



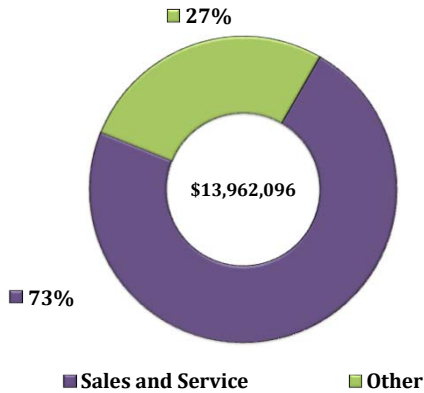
Total Expense*



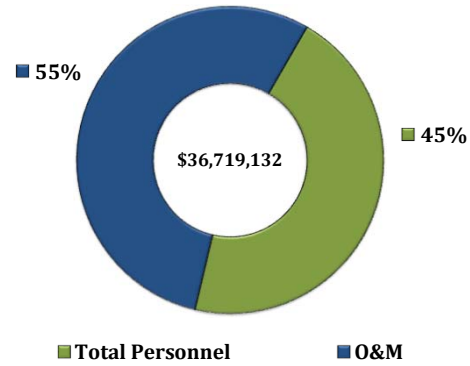
OFFICE OF INFORMATION TECHNOLOGY/CIO

Dept.	Department Title	2018-2019 Total Revenue	2017-2018 Total Revenue	% Change	2018-2019 Total Expenses	2017-2018 Total Expenses	% Change
Multi	CIO				1,539,457	1,136,292	35%
Multi	OIT Administration				3,864,415	3,898,449	-1%
Multi	Std/Classrm Support				4,683,409	4,054,649	16%
Multi	Support Services	8,210			9,172,595	8,126,421	13%
Multi	Univ Central Software				3,798,060	3,336,618	14%
Multi	IT Classrm Service Ctr	572,000	750,000	-24%	572,000	750,001	-24%
Multi	IT Comm Service Ctr	10,145,000	9,720,000	4%	10,145,001	9,719,999	4%
Multi	IT Customer Service	1,537,500	1,515,000	1%	1,537,501	1,515,000	1%
Multi	OIT Auxiliaries	1,699,386	1,581,000	7%	1,699,386	1,492,730	14%
Multi	OIT/OIT Aux/CIO Alloc				(23,049,728)	(20,464,159)	13%
	Total	13,962,096	13,566,000	3%	13,962,096	13,566,000	3%

Total Revenue



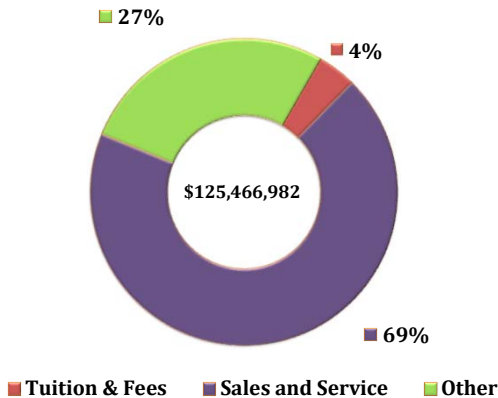
Total Revenue



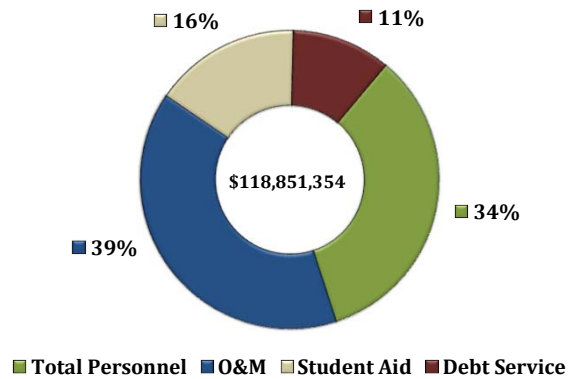
INTERCOLLEGIATE ATHLETICS

Dept.	Department Title	2018-2019 Total Revenue	2017-2018 Total Revenue	% Change	2018-2019 Total Expenses	2017-2018 Total Expenses	% Change
Multi	Administration	49,056,611	47,385,050	4%	40,817,050	35,857,236	14%
Multi	Sports	75,000,212	68,884,649	9%	70,485,141	67,663,467	4%
Multi	Team Support				1,312,206	710,018	85%
Multi	Mkt & Public Relations	815,159	688,000	18%	3,167,111	3,447,217	-8%
Multi	Facilities & Event Mgt	60,000	100,000	-40%	4,828,435	5,147,045	-6%
Multi	Health & Wellness	535,000	650,000	-18%	4,857,039	4,882,716	-1%
	Total	125,466,982	117,707,699	7%	125,466,982	117,707,699	7%

Total Revenue



Total Expense*

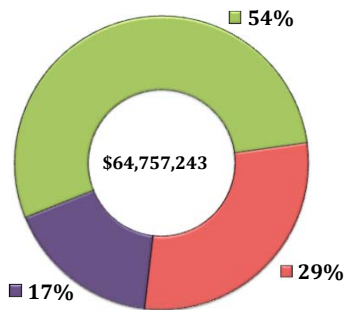


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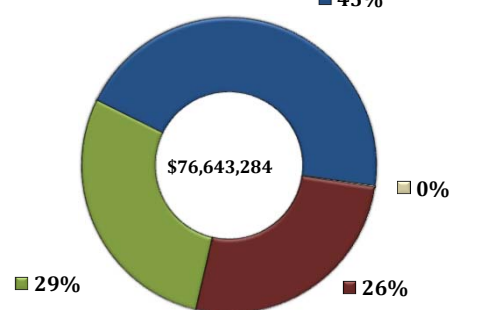
VICE PRESIDENT FOR STUDENT AFFAIRS

Dept.	Department Title	2018-2019 Total Revenue	2017-2018 Total Revenue	% Change	2018-2019 Total Expenses	2017-2018 Total Expenses	% Change
111520	Campus Living	42,447,993	44,280,893	-4%	40,454,003	42,427,451	-5%
157300	Cooperative Education	132,000	132,000	0%	426,796	415,497	3%
158118	AU Veterans Res Ctr	11,000	11,000	0%	411,611	395,214	4%
158000	Office of Accessibility	155,000	114,500	35%	1,482,039	1,461,069	1%
180000	VP Student Affairs Adm	212,500	212,500	0%	4,375,241	2,698,591	62%
180011	Health Promo-Wellness	50,000	45,000	11%	575,332	471,572	22%
180015	SA Assmnt & Strategic Pl				112,824	109,442	3%
181000	AU Career Ctr	295,000	225,000	31%	1,117,214	1,020,598	9%
181153	Academic Counseling-Adv				199,967		
181301	First Year Experience	1,375,000	1,425,000	-4%	2,131,670	1,814,548	17%
181400	Stu Counseling Serv	98,000	98,000	0%	1,534,961	1,101,436	39%
181500	Campus Rec Dept	12,034,500	11,401,950	6%	12,034,500	11,401,950	6%
181800	Academic Support	30,000	5,000	500%	859,539	832,400	3%
183102	Student Involvement	2,456,500	2,456,500	0%	2,344,352	2,267,598	3%
183103	Student Conduct				261,203	246,219	6%
183105	Student Leadership Prgm				-	169,997	-100%
183106	Stu Pub & Media	181,000	200,000	-10%	494,853	504,572	-2%
183121	Student Ctr Dept	5,053,750	4,788,250	6%	5,814,274	5,503,623	6%
183131	Greek Life Admin	225,000			488,401	219,986	122%
183142	Parents & Family Progs				68,662	62,889	9%
183240	Case Mgt & Std. Advocacy				189,040	114,729	65%
184100	Student Activity Center		11,000	-100%	137,020	116,256	18%
184200	Stu Affairs Health Prog				1,269,984	160,000	694%
180099	VP Student Affairs Alloc				(14,020,233)	(9,962,486)	41%
111520	Campus Living Cent Alloc				1,993,990	1,853,442	8%
	Total	64,757,243	65,406,593	-1%	64,757,243	65,406,593	-1%

Total Revenue



Total Expense*

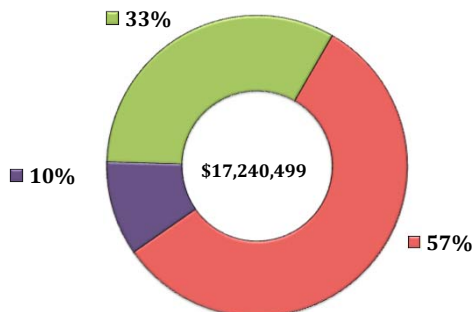


■ Tuition & Fees
 ■ Sales and Service
 ■ Other
 ■ Total Personnel
 ■ O&M
 ■ Student Aid
 ■ Debt Service

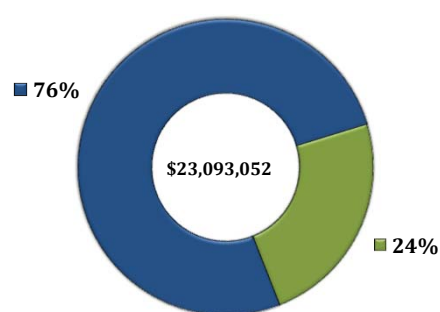
CHIEF OPERATING OFFICER

Dept.	Department Title	2018-2019 Total Revenue	2017-2018 Total Revenue	% Change	2018-2019 Total Expenses	2017-2018 Total Expenses	% Change
110001	Executive Vice President	5,238,700	5,378,700	-3%	11,642,681	12,307,547	-5%
111020	Air Transportation				(12,551)	(40,539)	-69%
111030	A U Aviation	1,692,799	1,830,000	-7%	1,572,100	1,716,839	-8%
111041	Tiger Transit	8,389,800	8,124,300	3%	8,389,800	7,549,662	11%
111042	Parking Services	1,919,200	1,900,000	1%	1,736,107	1,761,137	-1%
146007	Cntr Sustainability				374,339	362,340	3%
111000	AVP Auxiliary Ser Alloc				316,343	913,982	-65%
110099	Exec. VP Alloc.				(6,778,320)	(7,337,968)	-8%
	Total	17,240,499	17,233,000	0%	17,240,499	17,233,000	0%

Total Revenue



Total Expense*



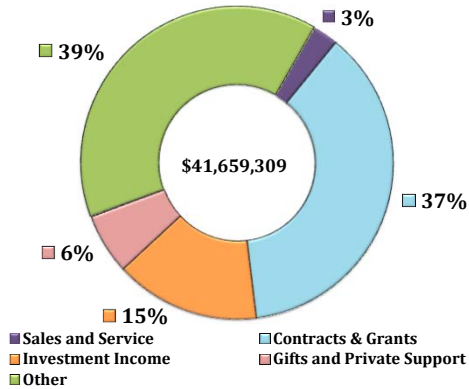
■ Tuition & Fees
 ■ Sales and Service
 ■ Other
 ■ Total Personnel
 ■ O&M

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

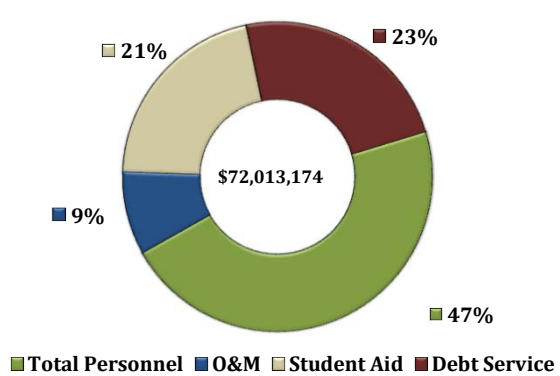
VICE PRESIDENT FOR BUSINESS-FINANCE & CFO

Dept.	Department Title	2018-2019 Total Revenue	2017-2018 Total Revenue	% Change	2018-2019 Total Expenses	2017-2018 Total Expenses	% Change
101061	Human Resources		10,000	-100%	8,210,014	7,911,726	4%
111601	Tiger Dining	350,000	530,000	-34%	350,000	530,000	-34%
111000	AVP Auxiliary Ser Alloc				(28,026)	(46,780)	-40%
111500	Dir Aux Enterprises	723,656	40,221	1699%	723,656	40,221	1699%
111671	Business Development				194,014	163,410	19%
111800	Bookstore	15,155,653	15,845,921	-4%	14,128,357	14,736,204	-4%
111051	Surplus Property		42,116	-100%	152,690	186,155	-18%
111599	Surplus Property Alloc				(152,690)	(144,039)	6%
113000	VP for Bus & Fin & CFO	18,100,000	18,100,000	0%	18,919,408	20,238,367	-7%
113100	Budget Services				732,605	511,654	43%
113201	Stu Financial Services				4,793,336	4,687,783	2%
113400	Cont & Grants Acct				1,193,987	1,159,188	3%
113451	Controller's Office				18,292,572	18,220,818	0%
113500	Info Systems Support				1,637,972	1,522,049	8%
113600	Proc & Payment Serv		1,050,000	-100%	1,949,634	2,031,649	-4%
113800	Cash Mgt Admin		5,520,000	-100%	430,794	429,816	0%
114050	Endowment Inv Office	750,000	750,000	0%	431,729	411,536	5%
114599	Endowment Alloc				318,271	338,464	-6%
113099	VP for Bus & Fin & CFO Alloc	6,580,000			(31,480,322)	(32,033,050)	-2%
113999	Aux Allocation				861,308	993,087	-13%
	Total	41,659,309	41,888,258	-1%	41,659,309	41,888,258	-1%

Total Revenue



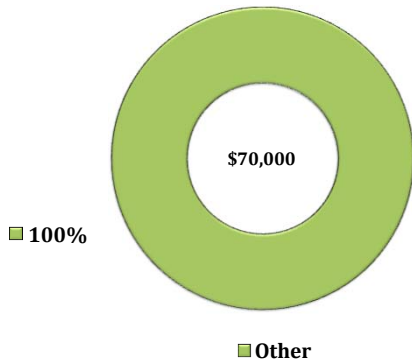
Total Expense*



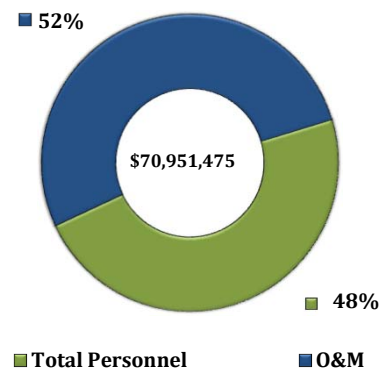
FACILITIES MANAGEMENT

Dept.	Department Title	2018-2019 Total Revenue	2017-2018 Total Revenue	% Change	2018-2019 Total Expenses	2017-2018 Total Expenses	% Change
Multi	Building Services	50,000	60,000	-17%	10,898,701	9,973,887	9%
102048	Repair and Restoration				11,000,000	11,000,000	0%
Multi	Fac Administration				5,840,735	4,732,751	23%
Multi	Facilities Operations				5,169,841	5,076,874	2%
Multi	Gameday	20,000	20,000	0%	1,028,483	1,100,000	-7%
Multi	Maintenance				11,495,605	10,726,741	7%
102048	Major Alt				807,000	807,000	0%
Multi	Project Execution				2,496,276	2,189,856	14%
Multi	Univ. Architect				1,765,370	1,676,784	5%
Multi	Utilities & Energy				21,004,268	21,677,556	-3%
Multi	Facilities Alloc				(71,436,279)	(68,881,449)	4%
	Total	70,000	80,000	-13%	70,000	80,000	-13%

Total Revenue



Total Expense*

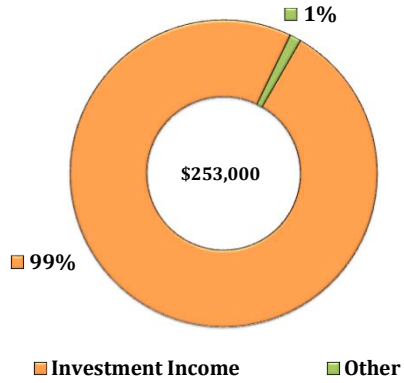


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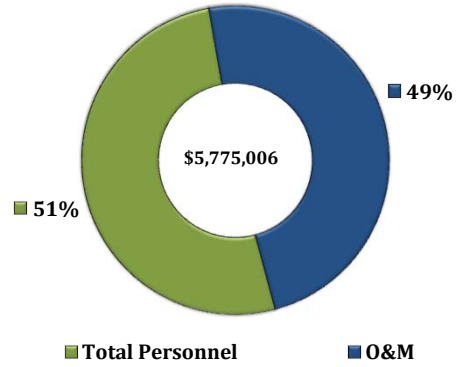
RISK MANAGEMENT & SAFETY

Dept.	Department Title	2018-2019 Total Revenue	2017-2018 Total Revenue	% Change	2018-2019 Total Expenses	2017-2018 Total Expenses	% Change
115000	Risk Management	250,000	250,000	0%	279,013	281,062	-1%
115100	Safety and Env Health	3,000	3,000	0%	5,524,498	5,330,895	4%
115099	Risk Management Alloc				(5,550,511)	(5,358,957)	4%
Total		253,000	253,000	0%	253,000	253,000	0%

Total Revenue



Total Expense*



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