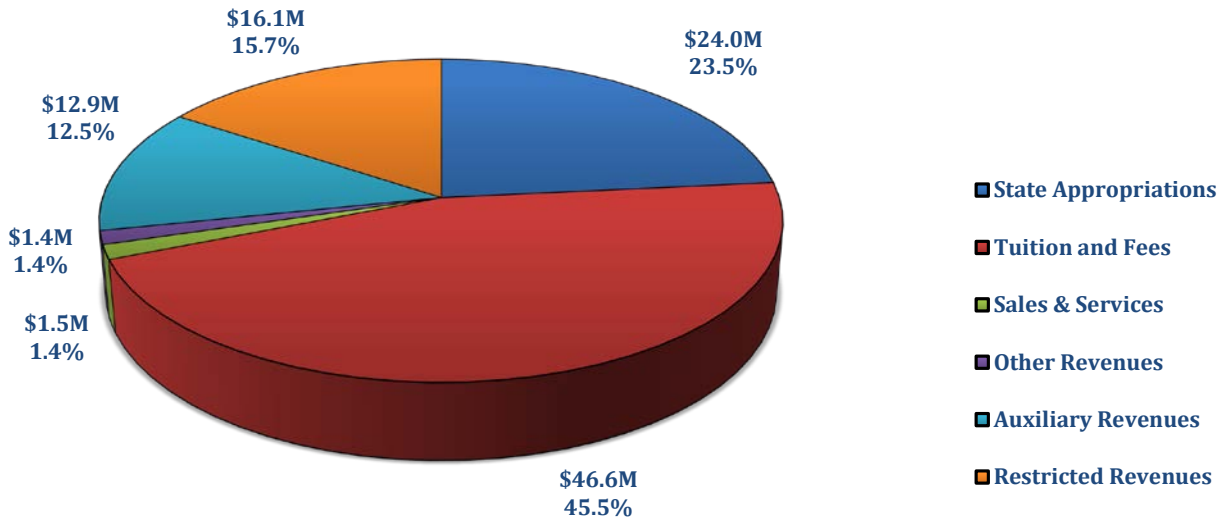
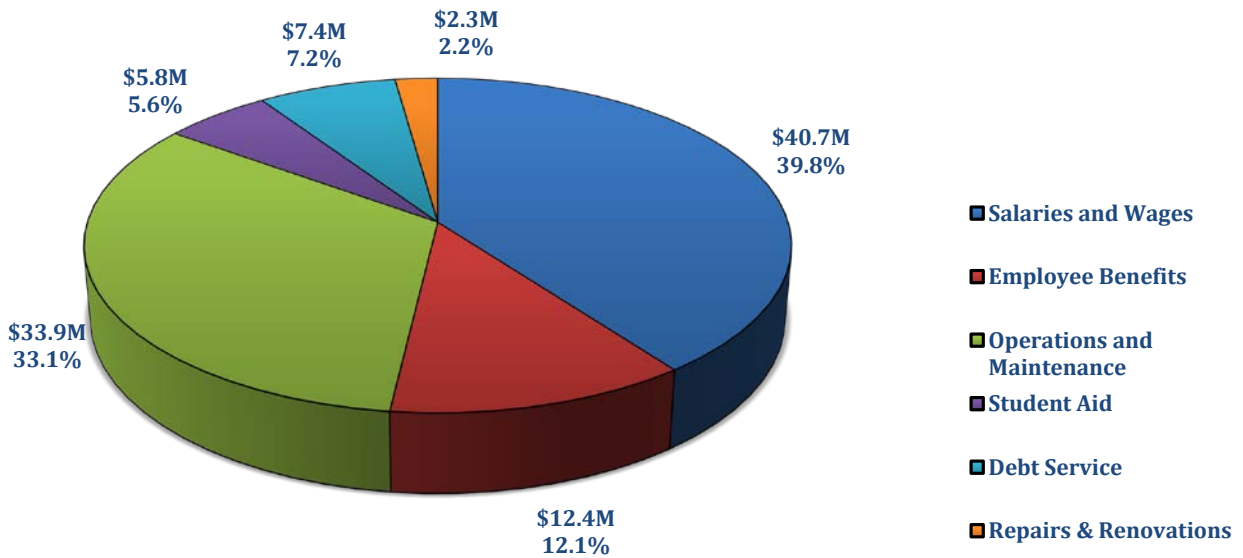


Auburn University - Montgomery Budget

Total Revenues by Source

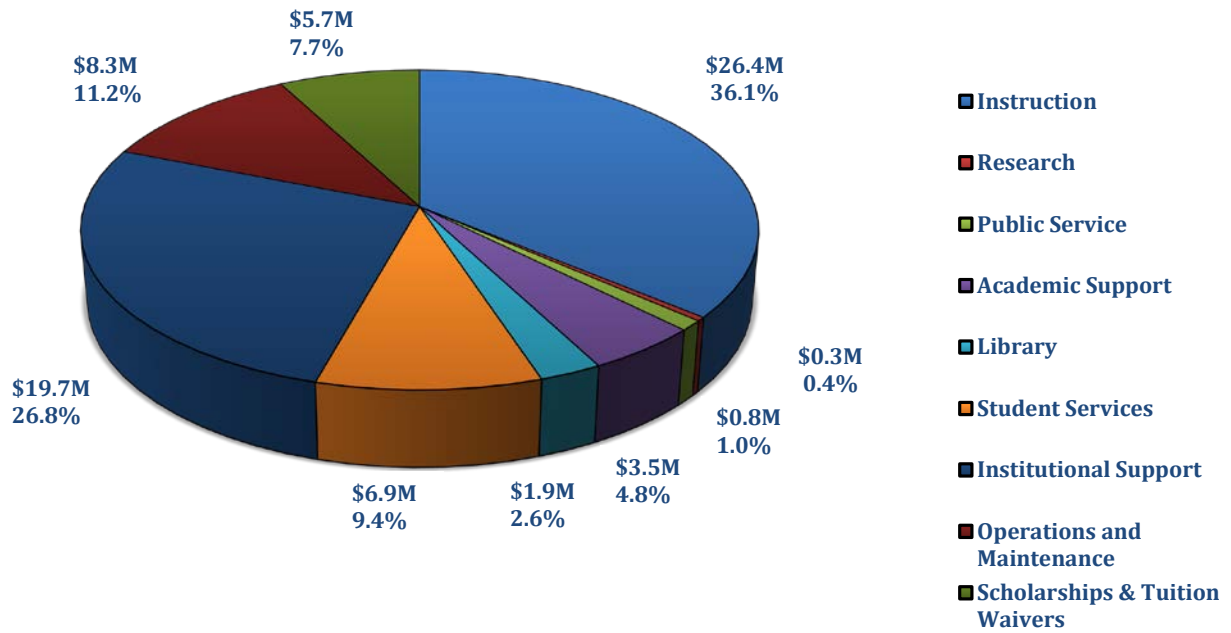


Total Expenses by Object



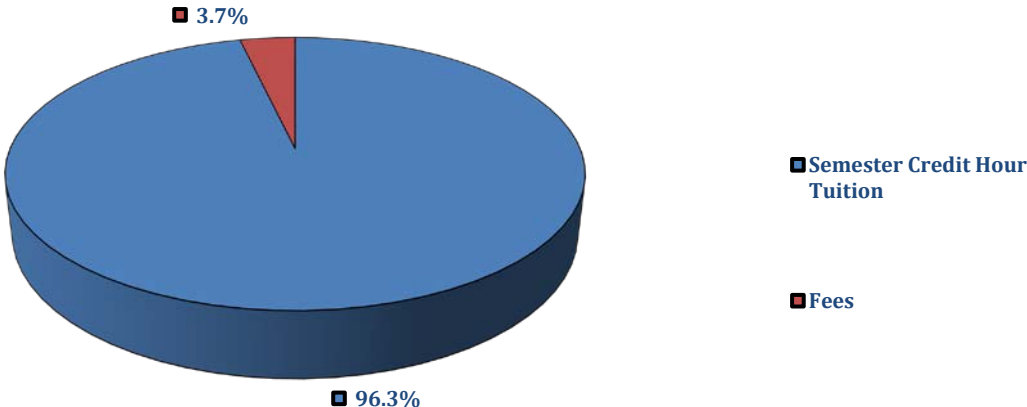
Auburn University - Montgomery Budget

Unrestricted Expenses by Function

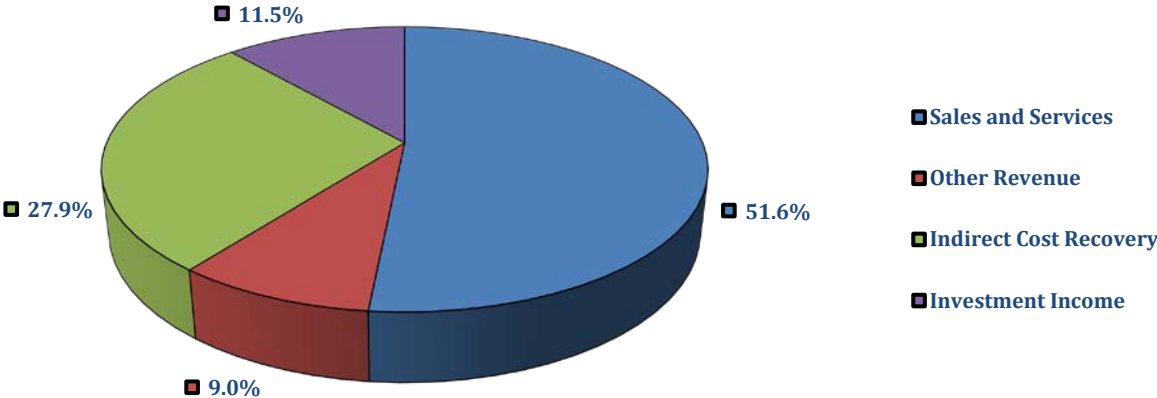


Auburn University - Montgomery Budget

Tuition 2018-2019 Estimated Revenue

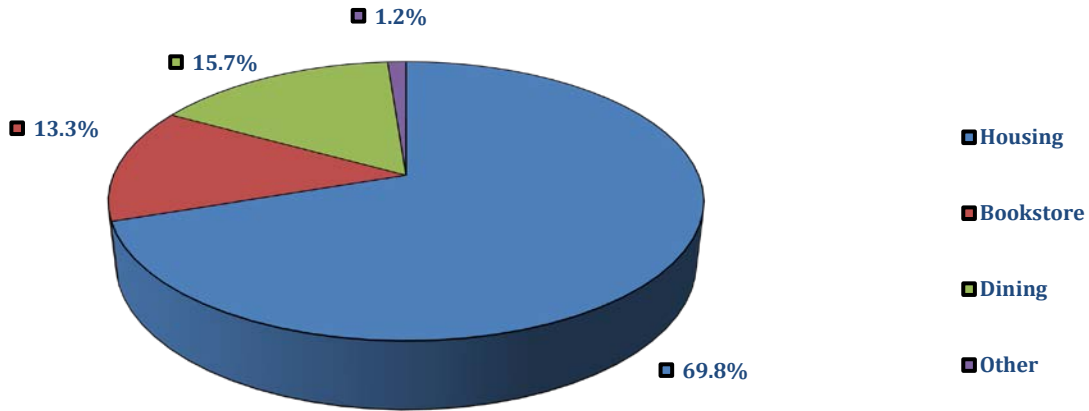


Other Income - Unrestricted 2018-2019 Estimated Revenue

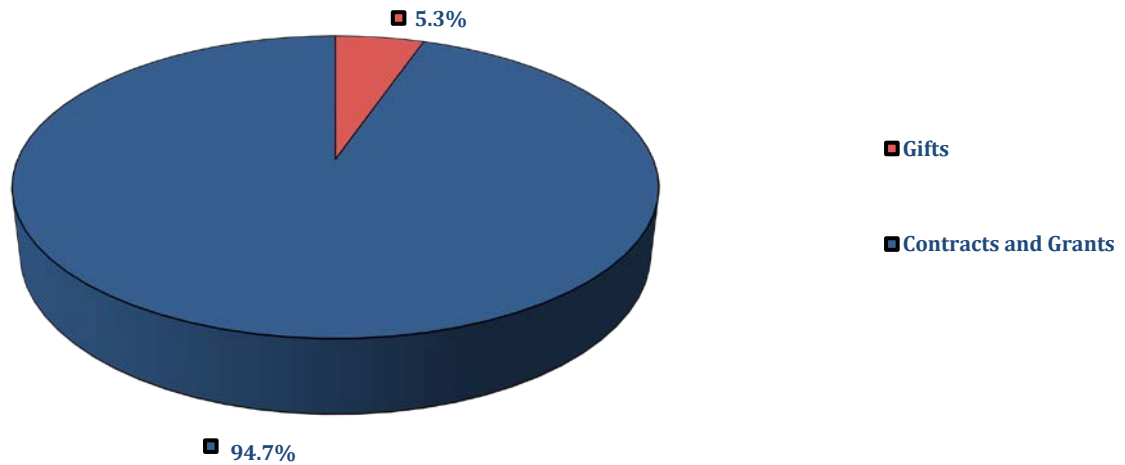


Auburn University - Montgomery Budget

Auxiliary 2018-2019 Estimated Revenue



Restricted 2018-2019 Estimated Revenue



SUMMARY OF REVENUE

AUBURN UNIVERSITY - MONTGOMERY

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	23,921,251		22,880,004		
Senior Resource Center	114,915		114,915		
Institute of Accountability					
Total State Appropriations	24,036,166		22,994,919	4.53%	23.46%
B. Tuition and Fees					
Semester Credit Hour Tuition	44,895,000		40,958,678		
Fees	1,710,000		1,540,000		
Total Tuition and Fees	46,605,000		42,498,678	9.66%	45.49%
C. Other Income					
Sales & Services	1,477,870		1,916,536		
Other Revenue	257,060		502,612		
Indirect Cost Recovery	800,000		1,090,000		
Investment Income	330,000		320,000		
Total Other Income	2,864,930		3,829,148	-25.18%	2.80%
TOTAL UNRESTRICTED FUNDS	73,506,096		69,322,745	6.03%	71.74%
<u>II. Auxiliary Enterprises</u>					
	12,858,241		12,762,265	0.75%	12.55%
<u>III. Restricted</u>					
Gifts	850,000		850,000		
Contracts and Grants	15,242,977		15,996,448		
TOTAL RESTRICTED FUNDS	16,092,977		16,846,448	-4.47%	15.71%
TOTAL REVENUES	102,457,314		98,931,458	3.56%	100.00%

Auburn Montgomery Campus Operating Budget

Summary of Revenues by College/Area

FY 2018-2019

College/Unit	State Appropriations	Tuition & Fees	Contracts & Grants	Gifts & Private Support	Investment Income	Sales & Services	Other	Total
Office of the Provost		1,100,000	5,180,167			949,082		7,229,249
Chancellor's Office AUM								
Strategic Communication & Mktg								
VC for Advancement & Alumni Service								
VC for Financial & Admin Serv AUM	23,921,251	45,505,000		850,000	330,000	800,000	12,919,392	93,473,784
VC for University Outreach AUM	114,915		914,669			724,697		1,754,281
Athletics AUM								
Total Revenue Budget	24,036,166	46,605,000	15,242,977	850,000	330,000	2,473,779	12,919,392	102,457,314

Summary of Expenses by College/Area

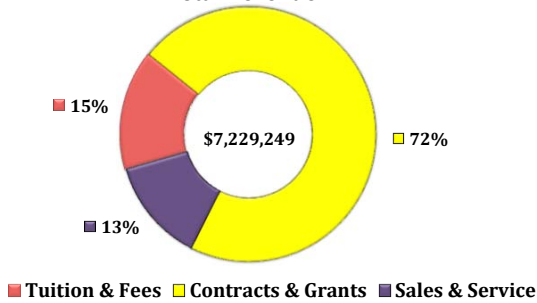
FY 2018-2019

College/Unit	Total Personnel	Other Operating Exp	Student Aid	Intd'l Credits	Central Unit Alloc	Debt Service	Total
Office of the Provost	43,216,243	7,336,852	96,400	425,000			51,074,495
Chancellor's Office AUM	804,894	55,000					859,894
Strategic Communication & Mktg	467,068	1,007,000					1,474,068
VC for Advancement & Alumni Service	357,245	31,990					389,235
VC for Financial & Admin Serv AUM	5,755,965	25,744,860	3,805,877	(5,403,707)	5,403,707	7,419,192	42,725,894
VC for University Outreach AUM	1,169,366	884,915					2,054,281
Athletics AUM	1,339,150	686,174	1,854,123				3,879,447
Total Expense Budget	53,109,931	35,746,791	5,756,400	(4,978,707)	5,403,707	7,419,192	102,457,314

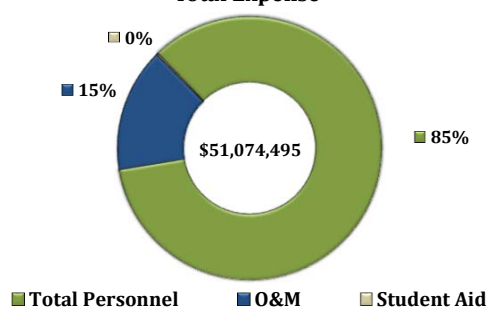
OFFICE OF THE PROVOST

Dept.	Department Title	2018-2019 Total Revenue	2017-2018 Total Revenue	% Change	2018-2019 Total Expenses	2017-2018 Total Expenses	% Change
210000	Office of the Provost				8,878,609	7,599,511	17%
211000	Coll of Business Adm	248,946	275,882	-9.8%	1,875,402	1,818,825	3%
211100	School of Accountancy				1,117,582	1,194,674	-6%
211200	Economics				738,274	687,794	7%
211300	Information Systems				1,385,033	1,287,367	8%
211400	Business Admin				2,113,045	1,951,362	8%
212000	Coll of Education Adm				1,063,003	1,164,664	-9%
212100	CLSE Admin				646,975	640,002	1%
212251	Early Learning Center	119,720	149,997	-20.2%	119,720	143,901	-17%
212300	Kinesiology				725,068	782,574	-7%
212312	Curr, Inst, & Tech				1,079,247	1,076,727	0%
213000	Coll of Arts & Sciences Adm				945,352	1,412,771	-33%
213050	Fine Arts				629,255	581,766	8%
213100	Comm & Theatre				765,689	839,365	-9%
213150	English & Philosophy				1,909,104	1,933,816	-1%
213200	Hist & World Lang & Cult				1,327,706	1,074,098	24%
213350	Soc, Anthro, & Geo				469,221	642,367	-27%
214000	Col of Nurs & Health Sci	412,416	304,773	35.3%	2,545,115	2,631,296	-3%
214200	Communication Disorders				156,997	162,046	-3%
215000	Science				494,676		0%
215002	Public Administration PhD				900	700	29%
215100	Biology				1,960,077	1,601,519	22%
215101	Medical & Clin Lab Sci				467,844	423,044	11%
215150	Justice & Public Safety				456,375	448,494	2%
215200	Math & Comp Science				1,188,710	1,474,446	-19%
215250	Chemistry				696,681	708,429	-2%
215300	Pol Sci & Public Admin				670,562	739,545	-9%
215350	Psychology	18,000	18,000	0.0%	839,732	689,622	22%
217000	Coll of Pub Pol & Just					839,377	-100%
218000	Military Sci/Army ROTC				49,515	45,308	9%
220000	Sponsored Programs				282,147	267,433	6%
221000	Library				1,929,134	1,696,345	14%
226000	Informatics Institute					155,131	-100%
271200	Inst Effectiveness AUM				394,743	363,988	8%
Multi	Informaton Tech Serv	6,430,167	7,423,251	-13.4%	9,042,226	9,795,409	-8%
Multi	Enrollment Management				2,480,318	2,093,195	18%
Multi	Student Affairs				1,630,458	1,645,634	-1%
Total		7,229,249	8,171,903	-12%	51,074,495	50,612,545	1%

Total Revenue



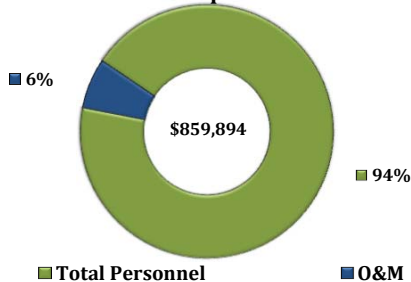
Total Expense



CHANCELLOR'S OFFICE AUM

Dept.	Department Title	2018-2019 Total Revenue	2017-2018 Total Revenue	% Change	2018-2019 Total Expenses	2017-2018 Total Expenses	% Change
200001	Chancellor's Office Admin				759,551	985,945	-23.0%
200010	Chancellor Salary Reserve				91,465	64,750	41.3%
215108	Faculty Council				2,500	2,500	0.0%
271301	Staff Advisory Council				6,378	6,346	0.5%
Total					859,894	1,059,541	-18.8%

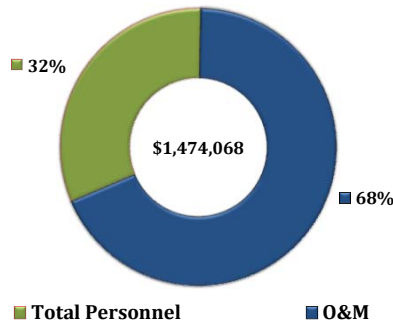
Total Expense



STRATEGIC COMMUNICATION & MARKETING

Dept.	Department Title	2018-2019 Total Revenue	2017-2018 Total Revenue	% Change	2018-2019 Total Expenses	2017-2018 Total Expenses	% Change
200301	Strat Comm & Mkt				474,068	561,348	-15.5%
200303	University Advertising				1,000,000	583,000	71.5%
200308	Warhawk Spirit Award						
200309	Strat Com & Mkt Sal Res						
Total					1,474,068	1,144,348	28.8%

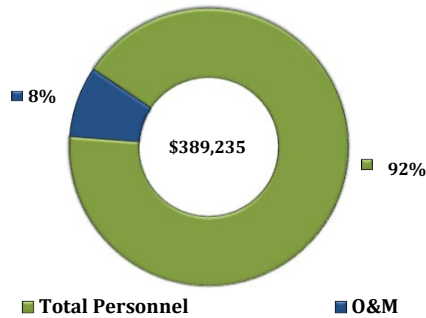
Total Expense



VICE CHANCELLOR FOR ADVANCEMENT & ALUMNI SERVICES

Dept.	Department Title	2018-2019 Total Revenue	2017-2018 Total Revenue	% Change	2018-2019 Total Expenses	2017-2018 Total Expenses	% Change
200101	Advancement Admin				298,199	405,060	-26.4%
200151	Alumni Affairs				81,374	20,700	293.1%
200105	Advancement Admin				9,662	9,282	4.1%
Total				0.0%	389,235	435,042	-10.5%

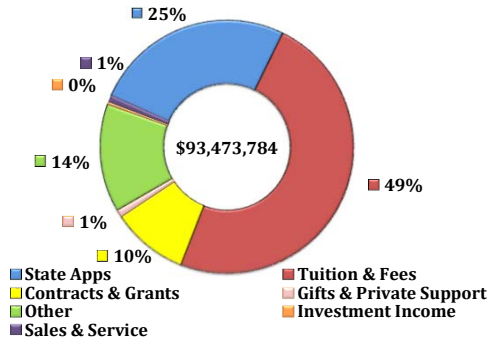
Total Expenses



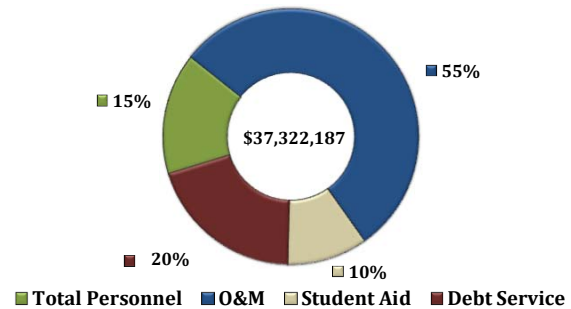
VICE CHANCELLOR FOR FINANCIAL & ADMINISTRATIVE SERVICES AUM

Dept.	Department Title	2018-2019 Total Revenue	2017-2018 Total Revenue	% Change	2018-2019 Total Expenses	2017-2018 Total Expenses	% Change
223401	West Courtyard	9,015,343	8,863,908	1.7%	9,070,343	8,915,910	1.7%
270046	Room Rental	92,738	87,826	5.6%	92,738	87,826	5.6%
270600	Financial & Admin Serv	35,615,543	34,240,325	4.0%	19,621,073	16,215,373	21.0%
270650	Bookstore	1,718,626	1,799,077	-4.5%	1,718,626	1,799,077	-4.5%
270700	Dining Services	2,031,534	1,922,153	5.7%	2,057,534	1,922,153	7.0%
270750	Student Accounts	45,000,000	40,792,796	10.3%	2,290,535	1,965,627	16.5%
270802	Safety & Security				1,141,231	1,043,716	9.3%
270900	Procurement & Payment					339,059	-100.0%
271100	Human Resources				653,381	573,442	13.9%
271300	Facilities				3,761,841	4,134,770	-9.0%
271302	Bus Transportation				188,592	195,975	-3.8%
271306	Facilities Management				2,015,000	2,006,600	0.4%
200107	Halcyon Pointe Lease				115,000		
Total		93,473,784	87,706,085	6.6%	42,725,894	39,199,528	9.0%

Total Revenue



Total Expenses*

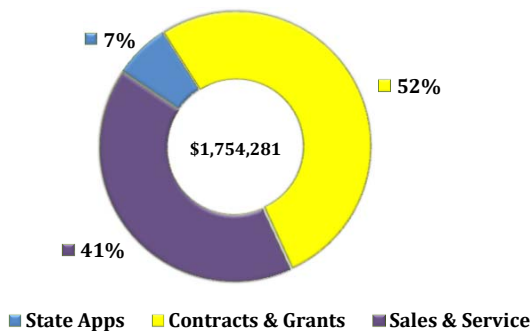


*Total Expense graphs do not reflect MEF and Central Unit Allocation.

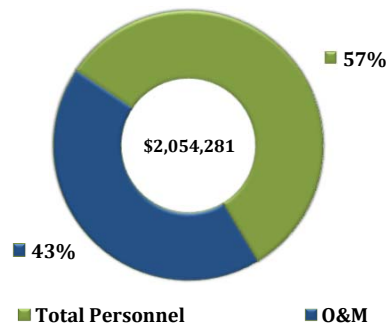
VICE CHANCELLOR FOR UNIVERSITY OUTREACH AUM

Dept.	Department Title	2018-2019 Total Revenue	2017-2018 Total Revenue	% Change	2018-2019 Total Expenses	2017-2018 Total Expenses	% Change
200201	University Outreach Adm	114,915	245,306	-53.2%	414,915	245,306	69.1%
200204	Bus and Comm. Init F Fee	467,637	486,904	-4.0%	467,637	486,904	-4.0%
200241	Organizational Consulting AUM	227,543	274,229	-17.0%	227,543	274,229	-17.0%
200242	Org Con Excess Fixed Fee		60,000	-100.0%		60,000	-100.0%
200281	Training Solutions	281,003	556,585	-49.5%	281,003	556,585	-49.5%
200282	Training Sol Fixed Fees		200,000	-100.0%		200,000	-100.0%
216000	Community Engagement	663,183	1,230,446	-46.1%	663,183	1,480,446	-55.2%
Total		1,754,281	3,053,470	-42.5%	2,054,281	3,303,470	-37.8%

Total Revenue



Total Expenses



ATHLETICS AUM

Dept.	Department Title	2018-2019 Total Revenue	2017-2018 Total Revenue	% Change	2018-2019 Total Expenses	2017-2018 Total Expenses	% Change
270100	Athletic Administration				1,327,890	1,293,919	2.6%
270108	Athletics Medical Exp				25,000	21,800	14.7%
Multi	Athletic Scholarship				1,297,451	1,220,000	6.3%
270121	Sports Information AUM				18,500	13,500	37.0%
270122	Training Room AUM				23,934	13,800	73.4%
Multi	Sports				1,186,672	613,965	93.3%
Total					3,879,447	3,176,984	22.1%

Total Expenses

