AUBURN UNIVERSITY - MAIN CAMPUS

BUDGET OF REVENUE

OCTOBER 1, 2009-SEPTEMBER 30, 2010

SOURCE OF FUNDING	2009-2010 ESTIMATED REVENUE UNRESTRICTED	2009-2010 ESTIMATED REVENUE RESTRICTED	2009-2010 ESTIMATED REVENUE TOTAL	2008-2009 REVENUE TOTAL	PERCENT CHANGE
I. CURRENT FUNDS-AUBURN UNIVERSITY					
A. State Appropriations	168,730,834		168,730,834	191,761,222	
Teacher In-Service Center Program	259,329		259,329	330,577	
Total State Appropriations	168,990,163		168,990,163	192,091,799	-12.03%
B. Student Fees & Charges					
Student Fees	202,347,057		202,347,057	191,402,781	5.72%
Adjustment to Tuition (SummerTuition)	1,290,000		1,290,000		
Special Fees:					
Transit Fee	5,300,000		5,300,000	5,000,000	
Student Activity Center Fee (FY10)	2,500,000		2,500,000		
Student Activity Fee	800,000		800,000	800,000	
Student Union Building	3,750,000		3,750,000	3,750,000	
Distance Education	4,700,000		4,700,000	3,350,000	
College of Agriculture	140,000		140,000	175,000	
College of Arch, Design & Constructn	2,815,000		2,815,000	2,660,000	
College of Business	850,000		850,000	710,000	
Exec MBA Program	2,260,000		2,260,000	2,410,500	
Outreach Acctg Foundation Courses	142,000		142,000	150,000	
Outreach Masters of Acctancy Prgm	245,000		245,000	210,000	
Physicians MBA Program	750,000		750,000	1,057,000	
Bus Undergraduate Prof Fees	2,900,000		2,900,000		
Bus Graduate Professional Fees	550,000		550,000	400,000	
College of Education	437,000		437,000	437,000	
College of Engineering	750,000		750,000	420,000	
College of Human Sciences	190,000		190,000	190,000	
College of Liberal Arts	1,600,000		1,600,000	1,600,000	
College of Science & Math	1,200,000		1,200,000	1,200,000	
College of Veterinary Medicine	1,400,000		1,400,000	1,400,000	
Graduate School	10,000		10,000	10,000	
International Student & Scholar	197,000		197,000	190,000	
School of Forestry	30,000		30,000	30,000	
School of Nursing	40,000		40,000	40,000	
School of Pharmacy	4,800,000		4,800,000	4,800,000	
Subtotal Special Fees	38,356,000		38,356,000	30,989,500	23.77%
Employee & Dependent Fee Waivers	2,493,120		2,493,120	2,352,000	6.00%
Student Fees Waivers:					
Sch Tuition Waiver	1,944,634		1,944,634	1,834,560	
Tuition Waiver-Cost Shares	155,820		155,820	147,000	
GTA/GRA Waiver (Out of state)	12,951,758		12,951,758	12,218,640	
GTA Tuition Waiver (In State)	8,040,312		8,040,312	7,585,200	
Tuition Waiver Abroad	779,100		779,100	735,000	
Common Market Waiver	685,608		685,608	646,800	
Sc Athletic Waiver	1,340,052		1,340,052	1,264,200	
Subtotal Student Fees Waivers	25,897,284		25,897,284	24,431,400	6.00%
Total Student Fees	270,383,461		270,383,461	249,175,681	8.51%

AUBURN UNIVERSITY - MAIN CAMPUS	BUDGET OF REVENUE			OCTOBER 1, 2009-SEPTEMBER 30, 2010	
SOURCE OF FUNDING	2009-2010 ESTIMATED REVENUE UNRESTRICTED	2009-2010 ESTIMATED REVENUE RESTRICTED	2009-2010 ESTIMATED REVENUE TOTAL	2008-2009 REVENUE TOTAL	PERCENT CHANGE
C. Other Income					
Investment Income	7,500,000		7,500,000	7,950,000	
Endowment Income	3,750,000	5,000,000	8,750,000	10,000,000	
Indirect Cost Recovery	11,000,000		11,000,000	9,200,000	
Interest-Land Grant Endowment	20,280		20,280	20,280	
Sales & Services- Educational Depts:					
Clinic Sales	7,800,620		7,800,620	8,336,500	
Prescription Drug Sales	2,400,000		2,400,000	1,475,000	
Miscellaneous/Other Sales & Services	3,669,285		3,669,285	3,572,200	
Other Revenues:					
AU Study Abroad Programs	2,255,000		2,255,000	2,255,000	
Continuing Education Fee	2,590,365		2,590,365	2,507,500	
Camp War Eagle/Student Orientation	825,000		825,000	825,000	
Other (special fees, fines, labs)	7,557,192		7,557,192	8,680,720	
Gifts, Grants & Contracts		82,000,000	82,000,000	84,000,000	
Total Other Income	49,367,742	87,000,000	136,367,742	138,822,200	-1.77%
D. American Recovery & Reinvestment Act (ARRA) of 2009					
State Fiscal Stabilization Funds (SFSF)		16,902,753	16,902,753		
TOTAL CURRENT FUNDS	488,741,366	103,902,753	592,644,119	580,089,680	2.16%
II. AUXILIARY ENTERPRISES					
TOTAL AUXILIARY ENTERPRISES	100,780,158		100,780,158	88,867,132	13.41%
TOTAL REVENUES	589,521,524	103,902,753	693,424,277	668,956,812	3.66%

ORG	PROJECT	2009-2010 PERSONNEL COSTS 600 SALARIES	610 WAGES	620 EMPLOYEE BENEFITS	2009-2010 TOTAL PERSONNEL COSTS	2009-2010 MAINTENANCE 700 OTHER OPER EXPENSES	740 CAPITAL OUTLAY	800 TRANSFERS OR OTHERS	2009-2010 TOTAL MAINTENANCE COSTS	2009-2010 TOTAL	2008-2009 TOTAL	% CHNG
	I. CURRENT UNRESTRICTED FUNDS											
	College of Agriculture											
	Base Budget (Fund #101001):											
120000	Adm-College of Agric	811,197	36,225	241,515	1,088,937	34,749			34,749	1,123,686	1,115,857	
120004	Summer Budget-Agric					576,997			576,997	576,997	577,885	
120005	Agric Salary Reserve	128,152		36,523	164,675	384,619			384,619	549,294		
120150	Agric Econ & Rural Socio	798,348	28,614	235,684	1,062,646	10,275			10,275	1,072,921	1,124,737	
120301	Agronomy & Soils	619,998	33,391	181,095	834,484	11,798			11,798	846,282	954,757	
120551	Animal Sciences	766,633	42,797	228,912	1,038,342	20,839			20,839	1,059,181	1,178,392	
120701	Biosystems Engineering	312,682	25,686	96,435	434,803	9,553			9,553	444,356	563,849	
120851	Entomology/Plant Path	559,174	34,550	164,775	758,499	16,087			16,087	774,586	904,749	
120862	Distinguished Univ Prof					7,032			7,032	7,032	7,214	
120863	Distinguished Univ Prof					2,989			2,989	2,989	3,066	
121101	Fisheries & Allied Aqua	843,570	83,928	235,733	1,163,231	44,967			44,967	1,208,198	1,229,528	
121115	Crayfish Research					42,000			42,000	42,000	46,892	
121116	Aqua Field Res Fac					122,000			122,000	122,000	136,580	
121123	Oyster Research					117,000			117,000	117,000	161,739	
121401	Horticulture	934,807	58,362	270,536	1,263,705	9,960			9,960	1,273,665	1,276,987	
121500	Intnl Ctr - Aquacul Enviro	16,429	15,725	9,164	41,318	7,251			7,251	48,569	46,978	
121600	Poultry Science	379,354	31,291	117,034	527,679	3,973			3,973	531,652	642,543	
121605	Poultry Peak of Excell	442,546		126,126	568,672	143,215			143,215	711,887	718,937	
121608	Distinguished Univ Prof					17,584			17,584	17,584	18,035	
	Total Base	6,612,890	390,569	1,943,532	8,946,991	1,582,888			1,582,888	10,529,879	10,708,725	-1.67%
	Other Budgeted Accounts (Fund #101002):											
120007	Agriculture Fees					140,000			140,000	140,000	175,000	
120009	Agric Heritage Park					85,000			85,000	85,000	85,000	
121119	Auburn Fish Sales					90,000			90,000	90,000	90,000	
121502	Training Pgm FAA					25,000			25,000	25,000	25,000	
120xxx	Video Based - Agric					4,000			4,000	4,000	5,000	
	Total Other Budgeted					344,000			344,000	344,000	380,000	-9.47%
	2009-10 Total College	6,612,890	390,569	1,943,532	8,946,991	1,926,888			1,926,888	10,873,879	11,088,725	-1.94%
	College of Liberal Arts											
	Base Budget (Fund #101001):											
123600	Economics	1,295,899	37,414	371,204	1,704,517	34,569			34,569	1,739,086	1,538,766	
134001	Communication	1,488,512	22,838	363,377	1,874,727	32,940			32,940	1,907,667	1,882,660	
134051	Journalism	459,020	29,159	138,937	627,116	17,438			17,438	644,554	657,575	
134100	Communication Dis	1,023,049	53,612	298,638	1,375,299	7,136			7,136	1,382,435	1,386,250	
134150	Pebble Hill	164,770	34,064	56,668	255,502	15,236			15,236	270,738	342,661	
134158	Encyclopedia of Al					17,528			17,528	17,528	22,000	
134250	English	4,019,398	111,276	924,967	5,055,641	97,212			97,212	5,152,853	6,104,126	
134251	Southn Humanities Rev					12,093			12,093	12,093	12,093	
134300	Foreign Languages	2,242,843	86,976	496,945	2,826,764	42,530			42,530	2,869,294	2,810,790	
134301	Foreign Language Lab					4,166			4,166	4,166	4,166	
134302	Women's Studies					80,000			80,000	80,000	80,000	
134350	History	2,213,065	58,380	560,122	2,831,567	47,135			47,135	2,878,702	2,745,600	

ORG	PROJECT	2009-2010 PERSONNEL COSTS 600 SALARIES	610 WAGES	620 EMPLOYEE BENEFITS	2009-2010 TOTAL PERSONNEL COSTS	2009-2010 MAINTENANCE 700 OTHER OPER EXPENSES	740 CAPITAL OUTLAY	800 TRANSFERS OR OTHERS	2009-2010 TOTAL MAINTENANCE COSTS	2009-2010 TOTAL	2008-2009 TOTAL	% CHNG
134357	Alabama Review					41,000			41,000	41,000	53,000	
134500	Adm-Col of Liberal Arts	1,771,062	200,097	560,079	2,531,238	49,313			49,313	2,580,551	2,264,514	
134501	Core Computer Lab					20,000			20,000	20,000	20,000	
134502	Summer Budget-Lib Arts	1,696,910		483,619	2,180,529	1,847,032			1,847,032	4,027,561	4,212,971	
134503	Lib Arts Salary Reserve	136,326		38,853	175,179	23,901			23,901	199,080	250,124	
134550	Philosophy	1,212,623	55,855	361,219	1,629,697	25,610			25,610	1,655,307	1,618,648	
134601	Political Science	1,730,098	62,338	486,798	2,279,234	32,108			32,108	2,311,342	2,274,399	
134602	MPA Program	34,120	27,457	10,603	72,180	14,030			14,030	86,210	90,590	
134701	Psychology	2,471,533	88,978	644,419	3,204,930	49,284			49,284	3,254,214	3,205,382	
134751	Clinical Psychology	179,180			179,180	9,877			9,877	189,057	189,057	
134752	Analysis of Behavior										2,200	
134900	Sociology	928,648	48,420	246,483	1,223,551	26,679			26,679	1,250,230	1,329,870	
134901	Social Work	285,240	10,972	84,420	380,632	7,900			7,900	388,532	387,922	
135050	Art	945,586	116,614	298,212	1,360,412	28,523			28,523	1,388,935	1,450,493	
135100	Band		5,518		5,518	27,936			27,936	33,454	33,454	
135105	AU Marching Band					250,000			250,000	250,000	250,000	
135150	Music	1,242,497	73,899	361,995	1,678,391	30,173			30,173	1,708,564	1,606,677	
135160	Special Music					30,000			30,000	30,000	30,000	
135200	Theatre	736,690	66,374	228,873	1,031,937	18,450			18,450	1,050,387	905,078	
135204	Theatre Production		7,964		7,964	23,703			23,703	31,667	31,667	
	Total Base	26,277,069	1,198,205	7,016,431	34,491,705	2,963,502			2,963,502	37,455,207	37,792,733	-0.89%
	Other Budgeted Accounts (Fund #101002):											
134101	Speech-Hearing Clinic	47,716		5,904	53,620	71,380			71,380	125,000	96,000	
134102	Hearing Aid Dispense	104,848	1,106	15,631	121,585	128,415			128,415	250,000	152,000	
134251	Southn Humanities Rev					8,000			8,000	8,000	8,000	
134259	AU Abroad -English					60,000			60,000	60,000	60,000	
134304	AU Abroad France					110,000			110,000	110,000	110,000	
134305	AU Abroad Span-Amer					120,000			120,000	120,000	120,000	
134306	AU Abroad Spain					600,000			600,000	600,000	600,000	
134312	AU Abroad Italian					70,000			70,000	70,000	70,000	
134313	AU Abroad German					65,000			65,000	65,000	65,000	
134505	Liberal Arts Fees	19,940		5,683	25,623	1,574,377			1,574,377	1,600,000	1,600,000	
134707	Psychol Serv Ctr	36,500	5,682	10,403	52,585	1,145			1,145	53,730	53,000	
134xxx	Video Based-Liberal Arts					7,000			7,000	7,000	3,500	
	Total Other Budgeted	209,004	6,788	37,621	253,413	2,815,317			2,815,317	3,068,730	2,937,500	4.47%
	2009-10 Total College	26,486,073	1,204,993	7,054,052	34,745,118	5,778,819			5,778,819	40,523,937	40,730,233	-0.51%
	College of Architecture, Design & Construction											
	Base Budget (Fund #101001):											
142001	Adm-Col of Arch, D/C	645,100	95,019	209,122	949,241	52,953			52,953	1,002,194	1,010,307	
142002	Archit Salary Reserve	37,531		10,696	48,227					48,227	43,235	
142005	Arch & Ind Design					41,799			41,799	41,799	41,799	
142006	Summer Budget-Architect	372,645		106,204	478,849	583,821			583,821	1,062,670	1,119,921	
142012	Design/Build Prgrm CADC	57,900		14,962	72,862					72,862	71,812	
142202	McWhorter Sch Bldg Sci	1,349,739	81,579	400,459	1,831,777	45,404			45,404	1,877,181	1,905,011	
142400	Industrial Design	1,042,983	61,347	307,123	1,411,453	33,500			33,500	1,444,953	1,456,895	
142601	B'ham Urban Studies Ctr	55,000		15,675	70,675	55,469			55,469	126,144	195,719	

AUBURN UNIVERSITY - MAIN CAMPUS

SUMMARY OF EXPENDITURES

OCTOBER 1, 2009-SEPTEMBER 30, 2010

		2009-2010 PERSONNEL COSTS			2009-2010	2009-2010 MAINTENANCE			2009-2010			
		600	610	620	TOTAL	700	740	800	TOTAL			
ORG	PROJECT	SALARIES	WAGES	EMPLOYEE BENEFITS	PERSONNEL COSTS	OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS	MAINTENANCE COSTS	2009-2010 TOTAL	2008-2009 TOTAL	% CHNG
142602	Architecture	2,173,699	67,881	624,912	2,866,492	65,431			65,431	2,931,923	2,980,497	
142603	Rural Studio	86,710	101,014	53,501	241,225	223,061			223,061	464,286	402,407	
	Total Base	5,821,307	406,840	1,742,654	7,970,801	1,101,438			1,101,438	9,072,239	9,227,603	-1.68%
	Other Budgeted Accounts (Fund #101002):											
142003	Architecture Fees	523,340	73,505	147,582	744,427	1,431,573			1,431,573	2,176,000	2,050,000	
142013	Industrial Des - Prof Fees	166,967	67,488	66,820	301,275	4,725			4,725	306,000	250,000	
142014	Building Sci - Prof Fees	123,080	23,587	41,800	188,467	3,033			3,033	191,500	130,000	
142015	Architecture - Prof Fees	67,772	38,324	30,237	136,333	5,167			5,167	141,500	230,000	
142206	BSCI Collab Study Abroad					120,000			120,000	120,000	120,000	
142209	China Study Abroad					140,000			140,000	140,000	140,000	
142402	Taiwan Study Abroad					25,000			25,000	25,000	25,000	
142404	Ireland Traveling Studio					100,000			100,000	100,000	100,000	
142604	Architect Euro Study					115,000			115,000	115,000	115,000	
142xxx	Video Based-Architecture					200,000			200,000	200,000		
	Total Other Budgeted	881,159	202,904	286,439	1,370,502	2,144,498			2,144,498	3,515,000	3,160,000	
	2009-10 Total College	6,702,466	609,744	2,029,093	9,341,303	3,245,936			3,245,936	12,587,239	12,387,603	1.61%
	College of Business											
	Base Budget (Fund #101001):											
123000	Adm-College of Business	1,392,370	100,552	424,393	1,917,315	92,863			92,863	2,010,178	2,046,780	
123001	Summer Budget-Business	954,970		272,166	1,227,136	542,096			542,096	1,769,232	1,772,942	
123002	Business Salary Reserve										73,860	
123003	W E Girls/Plainsmen					30,000			30,000	30,000	30,000	
123200	Aviatn&Sup Chain Mgmt	967,474	29,114	280,417	1,277,005	20,488			20,488	1,297,493	1,405,984	
123201	A U Aviation Instruction	89,211	3,073	25,425	117,709	353			353	118,062	116,281	
123401	PSR&E-ATAC	109,440		31,190	140,630	10,000			10,000	150,630	148,440	
123700	Finance	2,079,684	34,399	594,602	2,708,685	22,387			22,387	2,731,072	2,621,029	
123800	Management	3,175,762	67,943	866,994	4,110,699	47,926			47,926	4,158,625	4,248,926	
123950	Marketing & Transport	1,009,947	36,791	293,914	1,340,652	20,719			20,719	1,361,371	1,270,263	
124200	Accounting	2,021,305	63,688	576,280	2,661,273	36,457			36,457	2,697,730	2,838,034	
	Total Base	11,800,163	335,560	3,365,381	15,501,104	823,289			823,289	16,324,393	16,572,539	-1.50%
	Other Budgeted Accounts (Fund #101002):											
123004	MBA-EMBA Program	101,680	29,773	37,464	168,917	2,091,083			2,091,083	2,260,000	2,410,500	
123005	Physicians MBA Program	76,013	29,773	30,149	135,935	614,065			614,065	750,000	1,057,000	
123006	MBA Program Support	87,110		24,826	111,936	1,588,064			1,588,064	1,700,000	1,800,000	
123007	Busin/Student Part Oper					12,000			12,000	12,000	12,000	
123026	AU EUSA Bus Intern Prgm					100,000			100,000	100,000	100,000	
123029	Media Production	389,977	7,140	111,143	508,260	70,000		(578,260)	(508,260)			
123034	Bus Grad Profess'l Fees					550,000			550,000	550,000	400,000	
123035	Bus Undergrad Prof Fee	770,114	26,957	227,165	1,024,236	1,875,764			1,875,764	2,900,000		
123203	Flight Education	298,459	101,903	94,491	494,853	805,147			805,147	1,300,000	1,100,000	
123205	War Eag/FAA Testing					3,500			3,500	3,500	3,500	
123331	Business Outrch IT Fees	235,209	32,687	67,034	334,930	515,070			515,070	850,000	710,000	
123332	Blue Ridge Lead Conf	67,460		19,226	86,686	11,314			11,314	98,000	96,000	
123333	Video Fee-Bus					70,000			70,000	70,000	70,000	
123402	ATAC Outreach Workshop	65,000		18,525	83,525	417,775			417,775	501,300	500,000	

ORG	PROJECT	2009-2010 PERSONNEL COSTS 600 SALARIES	610 WAGES	620 EMPLOYEE BENEFITS	2009-2010 TOTAL PERSONNEL COSTS	2009-2010 MAINTENANCE 700 OTHER OPER EXPENSES	740 CAPITAL OUTLAY	800 TRANSFERS OR OTHERS	2009-2010 TOTAL MAINTENANCE COSTS	2009-2010 TOTAL	2008-2009 TOTAL	% CHNG
123802	AU Abroad-Euro Study					80,000			80,000	80,000	80,000	
124220	MAC Outrch Progrm Acct	67,172		19,144	86,316	158,684			158,684	245,000	210,000	
124240	Outrch Acctg Foundtn					142,000			142,000	142,000	150,000	
123xxx	Video Based-Business					75,000			75,000	75,000	115,000	
	Total Other Budgeted	2,158,194	228,233	649,167	3,035,594	9,179,466		(578,260)	8,601,206	11,636,800	8,814,000	32.03%
	2009-10 Total College	13,958,357	563,793	4,014,548	18,536,698	10,002,755		(578,260)	9,424,495	27,961,193	25,386,539	10.14%
	College of Education											
	Base Budget (Fund #101001):											
126001	Summer Budget-Educatn	792,080		225,743	1,017,823	1,043,536			1,043,536	2,061,359	1,972,375	
126002	Ctr for Educ Research	213,318		51,105	264,423	21,576			21,576	285,999	282,414	
126003	PSR&E-Education	10,865			10,865	18,503			18,503	29,368	29,368	
126004	Adm-College of Educ	612,913	81,807	192,487	887,207	99,587			99,587	986,794	898,589	
126005	Professional Ed Serv	275,880	52,062	93,464	421,406	36,261			36,261	457,667	404,576	
126011	Education Salary Reserve	430,203		122,607	552,810	18,535			18,535	571,345	206,995	
126200	Curriculum/Teaching	1,969,143	73,167	557,356	2,599,666	67,231			67,231	2,666,897	2,721,235	
126221	E Ala Reg Inserv Ctr	70,000	26,900	27,616	124,516	134,813			134,813	259,329	330,577	
126300	Educ Extension & Dev	16,680			16,680	23,078			23,078	39,758	39,758	
126400	Educational FLT	1,461,372	1,594	396,430	1,859,396	48,834			48,834	1,908,230	2,563,554	
126500	Dept of Kinesiology	1,297,282	54,362	343,838	1,695,482	49,883			49,883	1,745,365	1,730,020	
126601	Learning Resources Ctr	258,158	121,417	102,994	482,569	20,111			20,111	502,680	492,330	
126700	Spec Ed-Rehab-Coun-Psy	1,500,238	90,616	431,005	2,021,859	55,366			55,366	2,077,225	2,080,644	
126704	Transitn Leadrship Instit	56,980	35,214	26,276	118,470	23,974			23,974	142,444	140,600	
126720	Rehab Autism Center	197,202		56,203	253,405	50,000			50,000	303,405	299,460	
126900	Truman Pierce Institute	80,661	28,816	26,099	135,576	39,654			39,654	175,230	173,398	
	Total Base	9,242,975	565,955	2,653,223	12,462,153	1,750,942			1,750,942	14,213,095	14,365,893	-1.06%
	Other Budgeted Accounts (Fund #101002):											
126007	Technology Fee Educ	64,319		18,331	82,650	354,350			354,350	437,000	437,000	
126xxx	Video Based-Education					960,000			960,000	960,000	600,000	
	Total Other Budgeted	64,319		18,331	82,650	1,314,350			1,314,350	1,397,000	1,037,000	34.72%
	2009-10 Total College	9,307,294	565,955	2,671,554	12,544,803	3,065,292			3,065,292	15,610,095	15,402,893	1.35%
	Samuel Ginn College of Engineering											
	Base Budget (Fund #101001):											
128001	Aerospace Engineering	1,000,324	67,039	289,190	1,356,553	31,870			31,870	1,388,423	1,392,884	
128301	Chemical Engineering	2,099,028	32,978	569,949	2,701,955	84,619			84,619	2,786,574	2,820,458	
128451	Al Cntr Paper Biores Eng	165,380	33,966	51,134	250,480	209,860			209,860	460,340	468,464	
128601	Civil Engineering	1,837,858	85,713	514,328	2,437,899	72,846			72,846	2,510,745	2,539,165	
128801	Highway Rsch Ctr	148,697	26,951	50,059	225,707	174,100			174,100	399,807	406,455	
128901	CompSci & Softwr Engin	1,654,973	80,741	398,349	2,134,063	106,173			106,173	2,240,236	2,213,794	
129301	Electrical & Cmptr Engin	3,102,305	135,872	866,052	4,104,229	112,292			112,292	4,216,521	4,267,626	
129309	Distinguished Univ Prof					17,000			17,000	17,000	17,000	
129404	Microelectronics Lab EES	63,359	81,029	41,150	185,538	182,483			182,483	368,021	374,496	
129506	Summer Budget-Engin	667,752		190,309	858,061	1,477,957			1,477,957	2,336,018	2,133,890	

		2009-2010 PERSONNEL COSTS			2009-2010	2009-2010 MAINTENANCE			2009-2010			
		600	610	620	TOTAL	700	740	800	TOTAL			
ORG	PROJECT	SALARIES	WAGES	EMPLOYEE BENEFITS	PERSONNEL COSTS	OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS	MAINTENANCE COSTS	2009-2010 TOTAL	2008-2009 TOTAL	% CHNG
129507	Engin Salary Reserve	649,637		185,147	834,784	58,457			58,457	893,241	599,694	
129508	Excellence Detection-Eng	389,952		111,136	501,088	346,607			346,607	847,695	856,242	
129509	Excell Transportation-Eng	678,980		193,509	872,489	112,010			112,010	984,499	977,713	
129510	Excellence Info Tech-Eng	853,941		243,373	1,097,314	50,395			50,395	1,147,709	1,015,436	
129519	Adm Engin Exp Station	521,841	83,293	172,463	777,597	720,447			720,447	1,498,044	1,537,220	
129527	Adm-College of Engin	1,605,510	144,865	489,905	2,240,280	212,555			212,555	2,452,835	2,525,812	
129552	PSR&E-Engineering					11,974			11,974	11,974	12,281	
130501	Industrial & Systems Eng	1,202,741	79,032	326,075	1,607,848	86,050			86,050	1,693,898	1,742,987	
130601	Mechanical Engin	2,686,264	26,863	716,402	3,429,529	137,432			137,432	3,566,961	3,594,854	
130619	Distinguished Univ Prof					16,575			16,575	16,575	17,000	
130851	Materials Rsch &Educ Ctr					48,750			48,750	48,750	50,000	
131001	Polymer & Fiber Engin	610,039	81,015	189,236	880,290	200			200	880,490	884,767	
131004	Textile Engineering SLI	209,201	37,292	70,251	316,744	8,560			8,560	325,304	333,461	
	Total Base	20,147,782	996,649	5,668,017	26,812,448	4,279,212			4,279,212	31,091,660	30,781,699	1.01%
	Other Budgeted Accounts (Fund #101002):											
128716	Nat'l Asph Pavmt Lab-SC	49,010		13,968	62,978	37,022			37,022	100,000	100,000	
129551	Engin Outrch Cont Ed	236,931	121,671	97,604	456,206	535,159			535,159	991,365	859,000	
129671	EES Duplicating-SC	48,928		13,944	62,872	128			128	63,000	62,000	
129732	Outrch Student Service	56,550	124,850	51,699	233,099	262,301			262,301	495,400	500,000	
129733	Media Resource Center	88,130	235,157	69,519	392,806	46,069		(434,000)	(387,931)	4,875	434,000	
129771	Eng Learn Res Ctr-SC	104,631		29,820	134,451	149			149	134,600	132,500	
131006	Cotton Testing					35,500			35,500	35,500	35,500	
129xxx	Video Based-Engineering					650,000			650,000	650,000	15,000	
	Total Other Budgeted	584,180	481,678	276,554	1,342,412	1,566,328		(434,000)	1,132,328	2,474,740	2,138,000	15.75%
	2009-10 Total College	20,731,962	1,478,327	5,944,571	28,154,860	5,845,540		(434,000)	5,411,540	33,566,400	32,919,699	1.96%
	College of Sci & Math											
	Base Budget (Fund #101001):											
136005	Summer Budget-COSAM	748,857		213,424	962,281	1,182,897			1,182,897	2,145,178	2,071,858	
136006	Sci/Math Salary Reserve	3,406		971	4,377					4,377	9,980	
136007	Excellence-COSAM	70,000	30,160	28,546	128,706	460,137			460,137	588,843	832,774	
136008	COSAM Drop In Center	40,000	22,464	17,802	80,266	42,986			42,986	123,252	174,703	
136010	Adm-Col of Sci & Math	1,481,907	132,544	460,119	2,074,570	94,779			94,779	2,169,349	2,181,031	
136011	COSAM Outreach					13,142			13,142	13,142	13,142	
136012	Assoc Dean-Research					18,386			18,386	18,386	18,386	
136200	Biological Sciences	3,077,422	330,812	846,906	4,255,140	176,628			176,628	4,431,768	4,398,604	
136218	AU Arboretum Bio Sci					21,722			21,722	21,722	21,722	
136301	Chemistry & Biochem	3,402,151	177,732	848,817	4,428,700	174,975			174,975	4,603,675	4,410,994	
136309	Medical Tech Chemistry		2,409		2,409	4,166			4,166	6,575	6,575	
137001	Geology/Geography	1,305,267	114,554	373,075	1,792,896	49,553			49,553	1,842,449	1,916,405	
137301	Mathematics & Statistics	5,839,304	86,741	1,476,329	7,402,374	96,938			96,938	7,499,312	7,620,079	
137321	Dist Univ Prof-Lindner					17,000			17,000	17,000	17,000	
137801	Physics	2,578,859	62,447	636,451	3,277,757	101,344			101,344	3,379,101	3,431,335	
137854	Leach Science Center					18,386			18,386	18,386	18,386	
	Total Base	18,547,173	959,863	4,902,440	24,409,476	2,473,039			2,473,039	26,882,515	27,142,974	-0.96%

ORG	PROJECT	2009-2010 PERSONNEL COSTS 600 SALARIES	610 WAGES	620 EMPLOYEE BENEFITS	2009-2010 TOTAL PERSONNEL COSTS	2009-2010 MAINTENANCE 700 OTHER OPER EXPENSES	740 CAPITAL OUTLAY	800 TRANSFERS OR OTHERS	2009-2010 TOTAL MAINTENANCE COSTS	2009-2010 TOTAL	2008-2009 TOTAL	% CHNG
	Other Budgeted Accounts (Fund #101002):											
136019	Sci & Math Fees					1,200,000			1,200,000	1,200,000	1,200,000	
136311	Chem Glass Shop					5,000			5,000	5,000	10,000	
136551	Scientific Supply Str-SC		5,250	1,496	6,746	11,254			11,254	18,000	6,500	
137318	Topology Conf-MH	19,854		5,659	25,513	9,487			9,487	35,000	35,000	
	Total Other Budgeted	19,854	5,250	7,155	32,259	1,225,741			1,225,741	1,258,000	1,251,500	0.52%
	2009-10 Total College	18,567,027	965,113	4,909,595	24,441,735	3,698,780			3,698,780	28,140,515	28,394,474	-0.89%
	School of Forestry & Wildlife Sciences											
	Base Budget (Fund #101001):											
144000	Adm-Sch of Forestry	304,352		86,740	391,092	5,408			5,408	396,500	390,413	
144001	Forestry Salary Reserve	2,743		782	3,525	7,960			7,960	11,485	24,828	
144002	Summer Budget-Forestry											
145001	Forestry-Instructional	976,390	61,553	286,055	1,323,998	36,564			36,564	1,360,562	1,382,217	
145002	Forestry Dept Resrch	244,316	39,058	80,762	364,136	31,201			31,201	395,337	389,669	
145012	Excellence-Forestry	409,630		116,745	526,375	402,251			402,251	928,626	945,242	
	Total Base	1,937,431	100,611	571,084	2,609,126	483,384			483,384	3,092,510	3,132,369	-1.27%
	Other Budgeted Accounts (Fund #101002):											
144000	Forestry Fees					30,000			30,000	30,000	30,000	
145003	Forestry Conferences					75,000			75,000	75,000	75,000	
145005	Forestry Camp					9,000			9,000	9,000	9,000	
145007	Forest Prod Demo Area					10,000			10,000	10,000	20,000	
145552	Dixon Center Operations		93,707	26,707	120,414	89,586			89,586	210,000	216,000	
145553	Dixon Center Use					100,000			100,000	100,000	75,000	
145xxx	Video Based-Forestry										2,000	
	Total Other Budgeted		93,707	26,707	120,414	313,586			313,586	434,000	427,000	1.64%
	2009-10 Total College	1,937,431	194,318	597,791	2,729,540	796,970			796,970	3,526,510	3,559,369	-0.92%
	College of Human Sciences											
	Base Budget (Fund #101001):											
146000	Adm-Sch of Human Sci	697,875	61,155	216,168	975,198	109,583			109,583	1,084,781	1,095,588	
146001	Summer Budget-Hum Sci	125,356		35,726	161,082	342,577			342,577	503,659	449,943	
146002	Human Sci Salary Resrv										11	
146500	Consumer Affairs	1,099,505	15,790	278,562	1,393,857	28,287			28,287	1,422,144	1,402,596	
146700	Hum Devel/Fam Studies	1,522,749	43,875	419,451	1,986,075	36,505			36,505	2,022,580	1,990,262	
146900	Nutrition & Food Science	1,133,275	23,293	300,805	1,457,373	29,662			29,662	1,487,035	1,527,056	
	Total Base	4,578,760	144,113	1,250,712	5,973,585	546,614			546,614	6,520,199	6,465,456	0.85%
	Other Budgeted Accounts (Fund #101002):											
146003	Laboratory/Equip. Fee	47,980		13,674	61,654	128,346			128,346	190,000	190,000	
146004	Ariccia Study Abroad					600,000			600,000	600,000	600,000	
146710	Child Study Center	20,000		5,700	25,700	50,300			50,300	76,000	76,000	
146927	Study/Travel-Europe					50,000			50,000	50,000	50,000	
146xxx	Video Based-Human Sci					20,000			20,000	20,000	11,000	
	Total Other Budgeted	67,980		19,374	87,354	848,646			848,646	936,000	927,000	0.97%
	2009-10 Total College	4,646,740	144,113	1,270,086	6,060,939	1,395,260			1,395,260	7,456,199	7,392,456	0.86%

		2009-2010 PERSONNEL COSTS			2009-2010	2009-2010 MAINTENANCE			2009-2010			
		600	610	620	TOTAL	700	740	800	TOTAL			
ORG	PROJECT	SALARIES	WAGES	EMPLOYEE BENEFITS	PERSONNEL COSTS	OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS	MAINTENANCE COSTS	2009-2010 TOTAL	2008-2009 TOTAL	% CHNG
	James I. Harrison School of Pharmacy											
	Base Budget (Fund #101001):											
150000	Adm-Sch of Pharmacy	468,384	67,716	152,121	688,221	24,106			24,106	712,327	860,316	
150002	Summer Budget-Pharm	25,766		7,343	33,109	657,330			657,330	690,439	128,095	
150003	Pharmacy Salary Reserv	54,782		15,613	70,395	4,730			4,730	75,125	77,288	
150005	Instr Support-Pharm	55,272	552	15,752	71,576	23,445			23,445	95,021	93,916	
150011	Biotech Drug Research*										900,000	
150101	PSR&E-Pharmacy	39,490		11,255	50,745					50,745	46,698	
150300	Pharmacal Sciences	1,217,731	34,312	334,001	1,586,044	54,092			54,092	1,640,136	1,616,694	
150400	Pharmacy Care Sys	566,387	39,553	164,827	770,767	28,055			28,055	798,822	786,016	
150605	Clinical Pharmacy Pract	1,804,434	37,977	524,222	2,366,633	1,026,533			1,026,533	3,393,166	3,269,385	
	Total Base	4,232,246	180,110	1,225,134	5,637,490	1,818,291			1,818,291	7,455,781	7,778,408	-4.15%
	Other Budgeted Accounts (Fund #101002):											
150000	Pharmacy Administration					60,000			60,000	60,000	60,000	
150004	Pharmacy Fees	2,772,197	88,580	815,322	3,676,099	1,123,901			1,123,901	4,800,000	4,800,000	
150010	AU Emp Pharmacy	87,410	48,084	38,616	174,110	825,890			825,890	1,000,000	275,000	
150102	Non Trad PY Degree					40,000			40,000	40,000	40,000	
150103	Pharm Ext Service					75,000			75,000	75,000	75,000	
150701	AU Pharmacy Care Ctr	237,686	32,198	76,917	346,801	3,199		(300,000)	(296,801)	50,000	35,000	
150702	Student Health Py	105,160	53,986	42,088	201,234	1,198,766			1,198,766	1,400,000	1,200,000	
150800	HSOP Mobile Campus Pr	779,125	27,456	229,876	1,036,457	8,543		(1,045,000)	(1,036,457)			
	Total Other Budgeted	3,981,578	250,304	1,202,819	5,434,701	3,335,299		(1,345,000)	1,990,299	7,425,000	6,485,000	14.49%
	2009-10 Total College	8,213,824	430,414	2,427,953	11,072,191	5,153,590		(1,345,000)	3,808,590	14,880,781	14,263,408	4.33%
	*OneTime Allocation from State											
	School of Nursing											
	Base Budget (Fund #101001):											
148000	Adm-Sch of Nursing	322,248	105,015	121,169	548,432	34,087			34,087	582,519	564,778	
148002	Summer Budget-Nursing	152,444		43,447	195,891	114,172			114,172	310,063	287,368	
148500	Nursing Instruction	721,625	106,780	236,095	1,064,500	40,498			40,498	1,104,998	1,267,907	
148506	Nursing Salary Reserve	162,963		46,445	209,408					209,408	87,485	
	Total Base	1,359,280	211,795	447,156	2,018,231	188,757			188,757	2,206,988	2,207,538	-0.02%
148502	Nursing Tech Fee					40,000			40,000	40,000	40,000	
	2009-10 Total College	1,359,280	211,795	447,156	2,018,231	228,757			228,757	2,246,988	2,247,538	-0.02%
	College of Vet Medicine											
	Base Budget (Fund #101001):											
139201	Anatomy Physio & Pharm	2,338,407	214,252	725,503	3,278,162	120,197		(300)	119,897	3,398,059	3,510,908	
139400	Clinical Sciences	5,122,820	1,080,212	1,691,668	7,894,700	133,145			133,145	8,027,845	8,228,823	
139406	CVM Teaching Hospital	87,029	114,672	57,485	259,186	124,746			124,746	383,932	408,383	
139407	Raptor Rehabilitation	95,418	37,850	37,982	171,250	77,790			77,790	249,040	246,375	

AUBURN UNIVERSITY - MAIN CAMPUS

SUMMARY OF EXPENDITURES

OCTOBER 1, 2009-SEPTEMBER 30, 2010

ORG	PROJECT	2009-2010 PERSONNEL COSTS 600 SALARIES	610 WAGES	620 EMPLOYEE BENEFITS	2009-2010 TOTAL PERSONNEL COSTS	2009-2010 MAINTENANCE 700 OTHER OPER EXPENSES	740 CAPITAL OUTLAY	800 TRANSFERS OR OTHERS	2009-2010 TOTAL MAINTENANCE COSTS	2009-2010 TOTAL	2008-2009 TOTAL	% CHNG
139501	Lab Animal Health	65,165	39,968	26,378	131,511	11,346			11,346	142,857	141,006	
139701	Pathobiology	3,621,552	372,337	1,116,328	5,110,217	187,685		(70,000)	117,685	5,227,902	5,379,836	
139703	Dist Univ Prof-Blagburn					17,000			17,000	17,000	17,000	
140200	Adm - Vet Med	781,253	141,966	263,118	1,186,337	69,552			69,552	1,255,889	1,898,601	
140201	Research & Grad Studies	195,252			195,252	6,907			6,907	202,159	207,342	
140202	Vet Med Salary Reserve	379,081		108,038	487,119					487,119	224,042	
140203	VM Academic Affairs		1,146		1,146	20,220			20,220	21,366	21,366	
140204	Animal Hlth&Disease Rsch	31,506	36,085	12,255	79,846	336,216			336,216	416,062	425,848	
140205	Comp Group-Adm-CVM	544,107	24,134	155,070	723,311	17,204			17,204	740,515	117,879	
140223	Summer Budget-Vet Sch					77,552			77,552	77,552	185,603	
	Total Base	13,261,590	2,062,622	4,193,825	19,518,037	1,199,560		(70,300)	1,129,260	20,647,297	21,013,012	-1.74%
	Other Budgeted Accounts (Fund #101002):											
139208	Clinical Pharm Services	66,610	21,008	24,971	112,589	87,411			87,411	200,000	150,000	
139281	DiagnosticServP&P-SC	2,452	22,850	4,369	29,671	55,329			55,329	85,000	85,000	
139300	Biomed Com Ctr-SC		107,525	30,644	138,169			(133,169)	(133,169)	5,000	5,000	
139407	Raptor Rehabilitation					28,900			28,900	28,900	20,000	
139408	Large Animal Clinic	709,326	636,849	383,660	1,729,835			(995,705)	(995,705)	734,130	1,170,000	
139409	Small Animal Hospital	1,114,042	1,208,356	650,927	2,973,325	66,125		(13,830)	52,295	3,025,620	3,180,000	
139411	Central Supply Serv					448,880		(7,770)	441,110	441,110	450,000	
139412	Pharmaceutical Srvs					1,351,210		(59,350)	1,291,860	1,291,860	1,250,000	
139413	Lrg Animal Dairy Unit					144,630		(1,120)	143,510	143,510	130,000	
139414	Canine Reprod Srvs					4,470			4,470	4,470	9,500	
139416	Radiology Service	254,820	60,806	89,954	405,580	988,860		(25,740)	963,120	1,368,700	1,740,000	
139417	Sports Med Prog					12,000		(6,000)	6,000	6,000	6,000	
139601	Lab Animal Health-SC	118,762	301,658	119,820	540,240			(540,239)	(540,240)			
139701	Pathobiology					400,000			400,000	400,000	230,000	
139733	Molecular Diagnostics					100,000			100,000	100,000		
139801	Electron Micro Lab-SC					500		(300)	200	200	1,000	
139851	Flowcytometry Lab-SC					7,600		(7,500)	100	100	300	
140006	Scott-Ritchey Research	784,639	217,845	285,707	1,288,191	81,929			81,929	1,370,120	1,455,000	
140200	Adm College/ Vet Med					26,000			26,000	26,000	30,000	
140207	Vet Med Ext Service	83,220		23,718	106,938	68,062			68,062	175,000	200,000	
140209	CVM Salary Supplemt	366,038		104,320	470,358	79,642		(550,000)	(470,358)		550,000	
140220	Ved Med Fees					825,930			825,930	825,930	825,930	
	Total Other Budgeted	3,499,909	2,576,897	1,718,090	7,794,896	4,777,478		(2,340,723)	2,436,754	10,231,650	11,487,730	-10.93%
	2009-10 Total College	16,761,499	4,639,519	5,911,915	27,312,933	5,977,038		(2,411,023)	3,566,014	30,878,947	32,500,742	-4.99%
	Graduate Studies											
	Base Budget (Fund #101001):											
105000	Graduate Studies-Mail					15,000			15,000	15,000	15,000	
105401	Adm-Graduate Studies	537,700	174,934	203,100	915,734	48,392			48,392	964,126	943,680	
105403	Grad Sch Salary Reserve	28,087		8,005	36,092	2,426			2,426	38,518	79,926	
105404	Grad Student Trav Suppt					15,000			15,000	15,000	15,000	
	Total Base	565,787	174,934	211,105	951,826	80,818			80,818	1,032,644	1,053,606	-1.99%
	Other Budgeted Accounts (Fund #101002):											
105401	Admin/Microfm Doc Dis					10,250			10,250	10,250	10,250	

ORG	PROJECT	2009-2010 PERSONNEL COSTS 600 SALARIES	610 WAGES	620 EMPLOYEE BENEFITS	2009-2010 TOTAL PERSONNEL COSTS	2009-2010 MAINTENANCE 700 OTHER OPER EXPENSES	740 CAPITAL OUTLAY	800 TRANSFERS OR OTHERS	2009-2010 TOTAL MAINTENANCE COSTS	2009-2010 TOTAL	2008-2009 TOTAL	% CHNG
105407	Grad Sch Course Fee					10,000			10,000	10,000	10,000	
105409	Application Fee-Grad Sch					220,000			220,000	220,000		
	Total Other Budgeted					240,250			240,250	240,250	20,250	
	2009-10 Total Area	565,787	174,934	211,105	951,826	321,068			321,068	1,272,894	1,073,856	18.53%
	Library											
	Base Budget (Fund #101001):											
152000	Library Adm & Archives	3,737,645	1,775,569	1,433,665	6,946,879	1,034,840			1,034,840	7,981,719	8,183,947	
152001	Ala Academy of Sci					4,570			4,570	4,570	4,570	
152002	Library Books					4,229,262			4,229,262	4,229,262	4,364,713	
152004	Library Salary Reserve	121,255		34,557	155,812					155,812	108,609	
	Total Base	3,858,900	1,775,569	1,468,222	7,102,691	5,268,672			5,268,672	12,371,363	12,661,839	-2.29%
	Other Budgeted Accounts (Fund #101002):											
152000	Library Adm & Archives					81,600			81,600	81,600	81,600	
152005	InfoQuest					2,000			2,000	2,000	2,000	
	Total Other Budgeted					83,600			83,600	83,600	83,600	
	2009-10 Total Area	3,858,900	1,775,569	1,468,222	7,102,691	5,352,272			5,352,272	12,454,963	12,745,439	-2.28%
	Office of Information Technology											
	Base Budget (Fund #101001):											
155000	Off InfoTechnology Adm	607,070	91,537	195,397	894,004	214,768			214,768	1,108,772	1,004,720	
155001	OIT Salary Reserve	98,674		28,122	126,796					126,796	334,310	
155002	Identity Management	170,675		48,642	219,317	107,132			107,132	326,449	300,768	
155003	Banner Maintenance					395,000			395,000	395,000		
155101	Educational Technology	177,615	29,999	44,920	252,534	116,600			116,600	369,134	419,245	
155102	Multi-Media Class Maint	25,800	72,170	19,371	117,341	105,775			105,775	223,116	218,860	
155103	Server Support	3,246,074	527,323	1,028,906	4,802,303	1,745,894			1,745,894	6,548,197	7,055,530	
155121	Student Network & I2					2,087,570			2,087,570	2,087,570	2,127,570	
	Total Base	4,325,908	721,029	1,365,358	6,412,295	4,772,739			4,772,739	11,185,034	11,461,003	-2.41%
	Other Budgeted Accounts (Fund #101002):											
155342	Communicatn Serv Camp		16,008	4,562	20,570	29,430		(50,000)	(20,570)			
	Total Other Budgeted		16,008	4,562	20,570	29,430		(50,000)	(20,570)			
	2009-10 Total Area	4,325,908	737,037	1,369,920	6,432,865	4,802,169		(50,000)	4,752,169	11,185,034	11,461,003	-2.41%
	VP for Outreach											
	Base Budget (Fund #101001):											
160000	VP-Outreach	371,926	5,463	105,999	483,388	54,761			54,761	538,149	535,454	
160001	Distance Learning					15,681			15,681	15,681	15,681	
160002	Univer Outreach					90,556			90,556	90,556	90,556	
160003	Business Outreach					10,609			10,609	10,609	10,609	
160004	PSR&E-Outreach					38,213			38,213	38,213	61,539	
160005	Outreach Salary Reserve					5,000			5,000	5,000	5,000	

		2009-2010 PERSONNEL COSTS			2009-2010	2009-2010 MAINTENANCE			2009-2010			
		600	610	620	TOTAL	700	740	800	TOTAL			
ORG	PROJECT	SALARIES	WAGES	EMPLOYEE BENEFITS	PERSONNEL COSTS	OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS	MAINTENANCE COSTS	2009-2010 TOTAL	2008-2009 TOTAL	% CHNG
160200	PSR&E-Ctr Govt Svcs	276,738	39,203	90,043	405,984	4,954			4,954	410,938	410,130	
160400	PSR&E-DL & OT	210,534	57,899	76,503	344,936	296			296	345,232	348,487	
160500	Economic Dev Institute	200,637	43,073	67,156	310,866	3,675			3,675	314,541	317,772	
160600	Outrch Info & Prgm Cert	246,540	36,391	80,447	363,378	12,894			12,894	376,272	380,130	
160700	Outreach Prgm Office	101,212	86,467	53,489	241,168	366			366	241,534	243,969	
	Total Base	1,407,587	268,496	473,637	2,149,720	237,005			237,005	2,386,725	2,419,327	-1.35%
	Other Budgeted Accounts (Fund #101002):											
160201	Research & Devel CGS	44,280	12,293	16,123	72,696	304		(6,000)	(5,696)	67,000	52,000	
160202	Public Policy	66,186		18,863	85,049	951		(56,000)	(55,049)	30,000	130,000	
160203	Technical Asst & Traing	40,143	82,801	30,787	153,731	174,269			174,269	328,000	323,500	
160204	Tax & Finance										72,000	
160205	Survey Research Lab	18,320		5,221	23,541	6,459			6,459	30,000	50,000	
160401	Dist Lrn/Outrch Tech	65,390	65,756	37,112	168,258	105,742			105,742	274,000	236,000	
160501	EDI-Rural Developmt	6,280		1,790	8,070			(8,070)	(8,070)			
160701	A U ALL		13,516	3,852	17,368	30,632			30,632	48,000	47,500	
160702	Outreach Program Office	289,068	53,327	96,247	438,642	921,358			921,358	1,360,000	1,326,000	
160xxx	Video Based-Outreach					350,000			350,000	350,000	150,000	
	Total Other Budgeted	529,667	227,693	209,995	967,355	1,589,715		(70,070)	1,519,645	2,487,000	2,387,000	4.19%
	2009-10 Total VP Area	1,937,254	496,189	683,632	3,117,075	1,826,720		(70,070)	1,756,650	4,873,725	4,806,327	1.40%
	VP for Research											
	Base Budget (Fund #101001):											
107000	AU Nat Res Man&Dev Inst	488,985		139,361	628,346	133,000			133,000	761,346	774,566	
157500	Environmental Institute	85,273		24,302	109,575	4,433			4,433	114,008	123,870	
158202	Dir Off WRRI	70,518		20,098	90,616					90,616	89,205	
170000	Space Institute										201,644	
170603	Dev Gen Engr Applicatn	17,880	7,112		24,992	150,000			150,000	174,992	174,992	
170604	EPSCOR Matching					159,150			159,150	159,150	159,150	
170605	CCDS Match Holding					243,592			243,592	243,592	243,592	
170641	Equipmt Infrastructure					250,000			250,000	250,000	250,000	
170644	Research Allocation					515,762			515,762	515,762	515,762	
170652	Research Grant-In-Aid					164,061			164,061	164,061	164,061	
170653	Resch-Research Lines	268,872	96,447	104,115	469,434	26,000			26,000	495,434	488,128	
170654	VP-Resrch Salary Reserv	296,868		84,608	381,476	18,352			18,352	399,828	245,226	
170655	Undgrd Rrch Compet Fell					37,600			37,600	37,600		
170656	Undgrd Compet Stdt Fell					90,000			90,000	90,000		
170658	VP-Research	809,740	4,110	230,776	1,044,626	30,263			30,263	1,074,889	684,469	
170660	Drug Free Work Place					8,500			8,500	8,500	8,500	
170781	Offc of Sponsored Prgms	537,240	110,440	183,036	830,716	30,385			30,385	861,101	845,600	
170900	Animal Resources Compl		77,665	22,135	99,800	111,559			111,559	211,359	209,806	
171800	Canine & Detect Res Inst										218,993	
172400	External Prgm Develpmt					12,163			12,163	12,163	12,163	
173000	Human Subject Compl	65,250	61,254	36,054	162,558	4,565			4,565	167,123	162,948	
174200	Off of Tech Transfer	405,190	128,558	151,793	685,541	16,995			16,995	702,536	636,604	
	Total Base	3,045,816	485,586	996,278	4,527,680	2,006,380			2,006,380	6,534,060	6,209,279	5.23%

SUMMARY OF EXPENDITURES

ORG	PROJECT	2009-2010 PERSONNEL COSTS 600 SALARIES	610 WAGES	620 EMPLOYEE BENEFITS	2009-2010 TOTAL PERSONNEL COSTS	2009-2010 MAINTENANCE 700 OTHER OPER EXPENSES	740 CAPITAL OUTLAY	800 TRANSFERS OR OTHERS	2009-2010 TOTAL MAINTENANCE COSTS	2009-2010 TOTAL	2008-2009 TOTAL	% CHNG
	Other Budgeted Accounts (Fund #101002):											
157515	Ala Natl Heritage Prgm										168,000	
173300	Hybridoma Facility-SC		3,570		3,570			(3,570)	(3,570)			
	Total Other Budgeted		3,570		3,570			(3,570)	(3,570)		168,000	-100.00%
	2009-10 Total VP Area	3,045,816	489,156	996,278	4,531,250	2,006,380		(3,570)	2,002,810	6,534,060	6,377,279	2.46%
	Jule Collins Smith Museum											
	Base Budget (Fund #101001):											
134440	JCS Museum of Fine Arts	326,575	188,958	146,927	662,460	306,683			306,683	969,143	979,510	-1.06%
	Other Budgeted Accounts (Fund #101002):											
134441	JCS Museum-City of AU	18,500		5,272	23,772	26,228			26,228	50,000	50,000	
134442	JCS Museum-Operating					50,000			50,000	50,000	50,000	
	2009-10 Total Area	345,075	188,958	152,199	686,232	382,911			382,911	1,069,143	1,079,510	-0.96%
	Diversity & Multicultural Affairs											
	Base Budget (Fund #101001):											
153003	Access & Community Init	12,916			12,916	26,173			26,173	39,089	40,506	
153004	Minority Programs	12,550			12,550	21,712			21,712	34,262	35,506	
153005	Educ Opportunity Prgm					19,300			19,300	19,300	20,000	
153006	Women's Resource Ctr	21,322			21,322	45,290			45,290	66,612	69,028	
153007	Women in Sci & Engin					19,300			19,300	19,300	20,000	
157400	Multicultural Center	22,916			22,916	92,678			92,678	115,594	135,175	
157800	Diversity & Multi Affairs	791,469	253,052	283,586	1,328,107	162,840			162,840	1,490,947	1,505,830	
157802	Black Grad Assist Prgrm	24,719			24,719					24,719	24,719	
157803	Women Initiatives	10,506			10,506	23,757			23,757	34,263	35,506	
	Total Base	896,398	253,052	283,586	1,433,036	411,050			411,050	1,844,086	1,886,270	-2.24%
	2009-10 Total Area	896,398	253,052	283,586	1,433,036	411,050			411,050	1,844,086	1,886,270	-2.24%
	Undergraduate Studies											
	Base Budget (Fund #101001):											
157000	Air Force ROTC		38,090	10,856	48,946	7,150			7,150	56,096	55,334	
157200	Army ROTC		31,238	8,714	39,952	7,150			7,150	47,102	46,491	
157300	Cooperative Education	139,537	62,393	52,860	254,790	18,827			18,827	273,617	269,980	
157600	Honors Program	623,257	32,825	186,747	842,829	18,850			18,850	861,679	619,124	
157700	Human Odyssey					18,850			18,850	18,850	248,774	
157900	Navy ROTC		29,593	8,434	38,027	7,150			7,150	45,177	44,585	
158102	Undergrad Studies Adm	467,767	68,840	149,635	686,242	38,523			38,523	724,765	811,737	
181000	Career Developmt Servs	435,640	52,846	135,250	623,736	45,280			45,280	669,016	667,660	
181100	Educational Support Serv	235,489	75,484	85,205	396,178	33,886			33,886	430,064	445,525	
181153	OUS Acad Coun-Advis Ct	137,601	37,250	49,833	224,684	45,000			45,000	269,684	211,031	
181154	University Courses					60,039			60,039	60,039	75,000	
181155	Core Enhancement					60,039			60,039	60,039	100,000	
181156	Living&Learn Com Prgm					25,000			25,000	25,000	25,000	
181301	Freshman Yr Experience	107,000	29,288	38,842	175,130					175,130	172,404	
181700	Supplemental Instruction	8,240	26,062		34,302					34,302	34,302	

AUBURN UNIVERSITY - MAIN CAMPUS

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OCTOBER 1, 2009-SEPTEMBER 30, 2010

ORG	PROJECT	2009-2010 PERSONNEL COSTS 600 SALARIES	610 WAGES	620 EMPLOYEE BENEFITS	2009-2010 TOTAL PERSONNEL COSTS	2009-2010 MAINTENANCE 700 OTHER OPER EXPENSES	740 CAPITAL OUTLAY	800 TRANSFERS OR OTHERS	2009-2010 TOTAL MAINTENANCE COSTS	2009-2010 TOTAL	2008-2009 TOTAL	% CHNG
181800	Academic Support	250,151	27,915	72,198	350,264	10,619			10,619	360,883	354,396	
182011	Office of the Registrar	315,545	336,118	179,899	831,562	124,380			124,380	955,942	925,056	
182021	Graduation Expenses					40,500			40,500	40,500	40,500	
184400	Study Partners		61,314		61,314					61,314	61,314	
	Total Base	2,720,227	909,256	978,473	4,607,956	561,243			561,243	5,169,199	5,208,213	-0.75%
	Other Budgeted Accounts (Fund #101002):											
157003	Air Force Resale					900			900	900	900	
181002	Placement Career Fair					150,000			150,000	150,000	150,000	
181321	Camp War Eagle					700,000			700,000	700,000	700,000	
181341	Success Orient Studts					125,000			125,000	125,000	125,000	
	Total Other Budgeted					975,900			975,900	975,900	975,900	
	2009-10 Total Area	2,720,227	909,256	978,473	4,607,956	1,537,143			1,537,143	6,145,099	6,184,113	-0.63%
	Provost Office											
	Base Budget (Fund #101001):											
100004	University Senate		15,007	4,277	19,284	80,000			80,000	99,284	80,000	
101021	Institut Resch & Assessmt	656,744	43,218	158,471	858,433	111,300			111,300	969,733	958,613	
105200	English as 2nd Language	84,130		23,977	108,107	3,305			3,305	111,412	109,729	
105800	International Programs	129,970	134,649	75,416	340,035	47,000			47,000	387,035	380,432	
146007	Center Sustainability					130,000			130,000	130,000	100,000	
158000	Progrm Students Disab	556,507	75,261	158,953	790,721	186,400			186,400	977,121	962,929	
158101	Provost & VP Acad Aff	731,710	77,163	230,529	1,039,402	43,455			43,455	1,082,857	1,283,884	
158103	Special Lectures					10,000			10,000	10,000	10,000	
158104	Reserve Summer Salary	45,000		12,825	57,825	1,012,993			1,012,993	1,070,818	56,925	
158105	Acad Aff Temp Support					800,213			800,213	800,213	800,213	
158106	Minority Recruitment	224,599		64,011	288,610					288,610	284,118	
158107	University Ombuds	106,367	15,007	34,591	155,965					155,965		
158108	Assessment					48,460			48,460	48,460	48,460	
158109	SACS Self Study					10,000			10,000	10,000	10,000	
158111	Immigration Expenses					20,000			20,000	20,000	20,000	
158112	Peaks of Excellence					29,515			29,515	29,515	29,515	
158114	Faculty Improvemt Leave	16,722			16,722					16,722	16,722	
158124	Provost Salary Reserve	44,898		12,796	57,694	10,934			10,934	68,628	480,814	
158129	Writing Initiative	204,230	26,000	65,616	295,846	4,154			4,154	300,000		
	Total Base	2,800,877	386,305	841,462	4,028,644	2,547,729			2,547,729	6,576,373	5,632,354	16.76%
	Other Budgeted Accounts (Fund #101002):											
105202	Intensive English Progrm	244,844	50,856	74,850	370,550	77,450			77,450	448,000	380,000	
105806	Internatl Studt&Sch Fee		132,929	37,884	170,813	26,187			26,187	197,000	190,000	
	Total Other Budgeted	244,844	183,785	112,734	541,363	103,637			103,637	645,000	570,000	13.16%
	2009-10 Total VP Area	3,045,721	570,090	954,196	4,570,007	2,651,366			2,651,366	7,221,373	6,202,354	16.43%
	President's Office											
	Base Budget (Fund #101001):											
100000	President's Office	801,300	105,903	258,172	1,165,375	456,375			456,375	1,621,750	1,668,691	
100001	President's Office-Sal Res	19,399		5,529	24,928					24,928		

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ORG	PROJECT	2009-2010 PERSONNEL COSTS 600 SALARIES	610 WAGES	620 EMPLOYEE BENEFITS	2009-2010 TOTAL PERSONNEL COSTS	2009-2010 MAINTENANCE 700 OTHER OPER EXPENSES	740 CAPITAL OUTLAY	800 TRANSFERS OR OTHERS	2009-2010 TOTAL MAINTENANCE COSTS	2009-2010 TOTAL	2008-2009 TOTAL	% CHNG
100003	Admin Prof Assembly					17,852			17,852	17,852	18,500	
100005	Commencemt Exercises					96,500			96,500	96,500	100,000	
100006	Comm/Persons/Disab					2,895			2,895	2,895	3,000	
100007	Office of Intercol Athl	50,125	27,608	22,154	99,887	6,498			6,498	106,385	108,632	
100008	General Counsel	396,410		112,977	509,387	24,057			24,057	533,444	525,516	
100101	Trustees	345,400	40,536	109,471	495,407	257,644			257,644	753,051	772,402	
100200	Governmental Affairs	180,000	41,000	62,985	283,985	64,977			64,977	348,962	278,385	
101001	Internal Auditing	498,295	9,391	142,014	649,700	48,046			48,046	697,746	712,725	
102000	Senior Advisor	3,276		934	4,210	5,671			5,671	9,881	9,390	
110001	Executive VP	399,300	1,115	113,801	514,216	15,828			15,828	530,044	540,993	
110020	Staff Advisory Council					14,957			14,957	14,957	15,500	
111060	Public Safety	448,541	534,763	280,242	1,263,546	2,364,503			2,364,503	3,628,049	3,726,269	
	Total Base	3,142,046	760,316	1,108,279	5,010,641	3,375,803			3,375,803	8,386,444	8,480,003	-1.10%
	2009-10 Total Area	3,142,046	760,316	1,108,279	5,010,641	3,375,803			3,375,803	8,386,444	8,480,003	-1.10%
	Dean of Enrollment Services											
	Base Budget (Fund #101001):											
182001	Off of Enrollment Servs	496,928	30,959	147,540	675,427	36,000			36,000	711,427	1,025,132	
182002	Enrollmt Servs-Operatns	245,737	373,656	176,527	795,920	67,200			67,200	863,120	759,246	
182201	Off of Univ Recruitment	650,674	150,915	201,377	1,002,966	588,050			588,050	1,591,016	1,325,472	
182211	War Eagle Day					61,000			61,000	61,000	61,000	
182300	Off of Univ Scholarship	177,476	113,733	82,995	374,204	20,000			20,000	394,204	272,341	
	Total Base	1,570,815	669,263	608,439	2,848,517	772,250			772,250	3,620,767	3,443,191	5.16%
	2009-10 Total Area	1,570,815	669,263	608,439	2,848,517	772,250			772,250	3,620,767	3,443,191	5.16%
	VP Student Affairs											
	Base Budget (Fund #101001):											
180000	VP Student Affairs - Admin	1,149,969	879,111	573,443	2,602,523	39,589		(171,286)	(131,697)	2,470,826	2,124,242	
180001	VPSA Salary Reserve	79,136		22,554	101,690					101,690	159,246	
181400	Student Counseling Servs	358,893	22,364	106,870	488,127	20,396			20,396	508,523	528,613	
181500	Campus Rec Dept	290,090	50,986	97,206	438,282					438,282	445,945	
184100	Student Activities Ctr	10,154	117,566	29,227	156,947	44,979			44,979	201,926	194,268	
184200	Studt Aff Health Progrm					706,093			706,093	706,093	706,093	
	Total Base	1,888,242	1,070,027	829,300	3,787,569	811,057		(171,286)	639,771	4,427,340	4,158,407	6.47%
	Student Activity Fees:											
181651	Campus Recreation		275,000		275,000	125,000			125,000	400,000	400,000	
181900	Plainsman	50,000	185,182	30,362	265,544	84,456			84,456	350,000	400,000	
183000	Impact		3,800		3,800	29,335			29,335	33,135	18,093	
183111	Tuition Fee Studnt Union		341,600		341,600	58,400			58,400	400,000	400,000	
183200	Glomerata	15,042	41,923	7,423	64,388	226,773			226,773	291,161	275,598	
183300	Tiger Cub		2,300		2,300	23,746			23,746	26,046	26,046	
183400	WEGL-FM Radio		7,900		7,900	47,660			47,660	55,560	55,560	
183401	Eagle Eye		7,900		7,900	28,280			28,280	36,180	36,180	
183500	Univ Program Council	30,084	46,472	7,896	84,452	648,452			648,452	732,904	718,812	
183600	Auburn Circle		2,800		2,800	24,839			24,839	27,639	27,639	
183701	Student Gov't Assoc	30,084	53,799	9,243	93,126	149,082			149,082	242,208	211,476	

AUBURN UNIVERSITY - MAIN CAMPUS

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ORG	PROJECT	2009-2010 PERSONNEL COSTS 600 SALARIES	610 WAGES	620 EMPLOYEE BENEFITS	2009-2010 TOTAL PERSONNEL COSTS	2009-2010 MAINTENANCE 700 OTHER OPER EXPENSES	740 CAPITAL OUTLAY	800 TRANSFERS OR OTHERS	2009-2010 TOTAL MAINTENANCE COSTS	2009-2010 TOTAL	2008-2009 TOTAL	% CHNG
183731	SGA Reserve Funds										105,343	
183800	Black Student Union	7,521	4,000		11,521	39,888			39,888	51,409	43,888	
183900	Interntl Student Org	7,521	3,500		11,021	21,865			21,865	32,886	25,365	
	Total Student Act Fees	140,252	976,176	54,924	1,171,352	1,507,776			1,507,776	2,679,128	2,744,000	-2.36%
	2009-10 Total Area	2,028,494	2,046,203	884,224	4,958,921	2,318,833		(171,286)	2,147,547	7,106,468	6,902,407	2.96%
	Associate VP for Business and Finance											
	Base Budget (Fund #101001):											
111050	Property Services	68,223	93,141	45,989	207,353	21,577			21,577	228,930	225,703	
113000	Controller/Asst VP	317,800	34,070	100,283	452,153	11,523			11,523	463,676	445,641	
113000	Bus & Fin Salary Reserve	24,726		7,047	31,773					31,773	119,444	
113001	Mgmt Information Sup					80,000			80,000	80,000	80,000	
113100	Budget Services	204,500	7,283	58,282	270,065	7,670			7,670	277,735	273,645	
113201	Student Financial Servs	698,222	738,448	405,439	1,842,109	255,284			255,284	2,097,393	2,084,297	
113400	Contracts/Grants Acctg	585,020	116,863	198,828	900,711	23,301			23,301	924,012	910,059	
113451	Financial Reporting	367,038		101,756	468,794	30,000			30,000	498,794	491,653	
113500	Inform Systems Supp	608,880	156,514	207,504	972,898	100,000			100,000	1,072,898	968,697	
113501	Inform Syst Supp Oper					131,066			131,066	131,066	516,896	
113550	Payroll & Emp Benefits	265,260	413,880	191,720	870,860	56,158			56,158	927,018	912,893	
113600	Procuremnt & Pymt Serv	684,645	437,012	317,325	1,438,982	124,612			124,612	1,563,594	1,465,774	
113700	Management Accounting	105,000		29,925	134,925	10,000			10,000	144,925	142,825	
113800	Cash Management Adm	141,262	70,867	60,457	272,586	12,000			12,000	284,586	189,811	
	Total Base	4,070,576	2,068,078	1,724,555	7,863,209	863,191			863,191	8,726,400	8,827,338	-1.14%
	2009-10 Total Area	4,070,576	2,068,078	1,724,555	7,863,209	863,191			863,191	8,726,400	8,827,338	-1.14%
	Alum Dev Suppt Svcs											
	Base Budget (Fund #101001):											
114000	OADSS Admin	193,451	29,120	63,433	286,004			(58,652)	(58,652)	227,352	191,642	
114003	Alumni Accounting	123,224	73,773	54,051	251,048			(121,851)	(121,851)	129,197	126,241	
114004	Development Acctg	410,873	312,503	206,162	929,538			(447,100)	(447,100)	482,438	484,933	
114005	Information Managemt	649,384	56,201	198,241	903,826			(231,272)	(231,272)	672,554	593,465	
114050	Endowment Investmt Off	303,571		86,518	390,089	9,390		(182,480)	(173,090)	216,999	213,072	
	Total Base	1,680,503	471,597	608,405	2,760,505	9,390		(1,041,355)	(1,031,965)	1,728,540	1,609,353	7.41%
	VP for Alumni Affairs											
103001	Alumni Affairs-Base	885,483	247,791	322,983	1,456,257	640,000		(778,613)	(138,613)	1,317,644 *	1,363,291	-3.35%
	VP for Development											
104001	Development-Base	3,642,102	245,011	1,107,827	4,994,940	2,033,052		(1,461,072)	571,980	5,566,920	5,637,792	-1.26%
104002	Constituency Develpmnt	2,411,442	49,101	701,254	3,161,797	138,944		(3,300,741)	(3,161,797)			
	Total Other Budgeted	2,411,442	49,101	701,254	3,161,797	138,944		(3,300,741)	(3,161,797)			
	Total for OADSS, VP Alumni, & VP Development	8,619,530	1,013,500	2,740,469	12,373,499	2,821,386		(6,581,781)	(3,760,395)	8,613,104	8,610,436	0.03%

ORG	PROJECT	2009-2010 PERSONNEL COSTS 600 SALARIES	610 WAGES	620 EMPLOYEE BENEFITS	2009-2010 TOTAL PERSONNEL COSTS	2009-2010 MAINTENANCE 700 OTHER OPER EXPENSES	740 CAPITAL OUTLAY	800 TRANSFERS OR OTHERS	2009-2010 TOTAL MAINTENANCE COSTS	2009-2010 TOTAL	2008-2009 TOTAL	% CHNG
	Communications & Marketing											
	Base Budget (Fund #101001):											
101042	Communicatns & Mrktg	1,023,735	200,950	340,026	1,564,711	208,993			208,993	1,773,704	1,799,623	
	Total Base	1,023,735	200,950	340,026	1,564,711	208,993			208,993	1,773,704	1,799,623	-1.44%
101041	Photographic Services					65,000			65,000	65,000	25,000	160.00%
	2009-10 Total Area	1,023,735	200,950	340,026	1,564,711	273,993			273,993	1,838,704	1,824,623	0.77%
	Human Resources											
	Base Budget (Fund #101001):											
101061	Human Resources	963,842	336,517	366,076	1,666,435	110,191			110,191	1,776,626	1,777,647	
101062	AAEEO					30,000			30,000	30,000	30,000	
101063	American Disability Act					165,972			165,972	165,972	200,000	
101064	Compensation Project					22,294			22,294	22,294	22,294	
101065	Employee Assist Pg					13,261			13,261	13,261	13,261	
101066	Employee Recognition					40,000			40,000	40,000	40,000	
101067	Human Resource Dev					40,000			40,000	40,000	40,000	
	Total Base	963,842	336,517	366,076	1,666,435	421,718			421,718	2,088,153	2,123,202	-1.65%
	Other Budgeted Accounts (Fund #101002):											
101081	Temp Emplymt Servs-SC	6,909,911	700,923	237,497	7,848,331			(7,848,331)	(7,848,331)			
	2009-10 Total Area	7,873,753	1,037,440	603,573	9,514,766	421,718		(7,848,331)	(7,426,613)	2,088,153	2,123,202	-1.65%
	Risk Management											
	Base Budget (Fund #101001):											
115004	Fire Safety Prgrm					188,000			188,000	188,000	188,000	
115007	Remedial Projects					258,516			258,516	258,516	258,516	
115008	Incinerator					27,307			27,307	27,307	27,307	
115100	Ofc-Safety & Env Hlth	716,727	322,413	296,155	1,335,295	139,948			139,948	1,475,243	1,503,661	
115101	Waste Disposal					117,556			117,556	117,556	117,556	
	Total Base	716,727	322,413	296,155	1,335,295	731,327			731,327	2,066,622	2,095,040	-1.36%
	Other Budgeted Accounts (Fund #101002):											
115000	Risk Management	370,700	58,953	122,451	552,104			(552,104)	(552,104)			
	2009-10 Total Area	1,087,427	381,366	418,606	1,887,399	731,327		(552,104)	179,223	2,066,622	2,095,040	-1.36%
	Asst VP for Auxiliary Services											
	Base Budget (Fund #101001):											
111000	VP-Admin Services	159,343		45,413	204,756	39,201			39,201	243,957	273,896	
111001	VP-Admin Serv Sal Resrv	29,224		8,329	37,553	20,297			20,297	57,850	57,265	
111020	A U Air Transportation	347,556	33,586	108,625	489,767					489,767	482,144	
111051	Surplus Property	41,250	66,078	27,780	135,108					135,108	133,158	
	Total Base	577,373	99,664	190,147	867,184	59,498			59,498	926,682	946,463	-2.09%

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ORG	PROJECT	2009-2010 PERSONNEL COSTS 600 SALARIES	610 WAGES	620 EMPLOYEE BENEFITS	2009-2010 TOTAL PERSONNEL COSTS	2009-2010 MAINTENANCE 700 OTHER OPER EXPENSES	740 CAPITAL OUTLAY	800 TRANSFERS OR OTHERS	2009-2010 TOTAL MAINTENANCE COSTS	2009-2010 TOTAL	2008-2009 TOTAL	% CHNG
	Other Budgeted Accounts (Fund #101002):											
111020	A U Air Transportation					1,346,672		(1,346,672)				
111030	A U Aviation	301,670	318,600	152,403	772,673	2,676,487		(782,060)	1,894,427	2,667,100	2,245,250	
	Total Other Budgeted	301,670	318,600	152,403	772,673	4,023,159		(2,128,732)	1,894,427	2,667,100	2,245,250	18.79%
	2009-10 Total Area	879,043	418,264	342,550	1,639,857	4,082,657		(2,128,732)	1,953,925	3,593,782	3,191,713	12.60%
	Facilities											
	Base Budget (Fund #101001):											
102001	Campus Plan&Space Mgt	338,807	89,202	117,041	545,050	163,274		(255)	163,019	708,069	1,222,792	
102002	Facilities Admin	581,120	72,960	186,413	840,493	35,449			35,449	875,942	425,817	
102004	Classroom Building Mgt	116,570	12,240	33,222	162,032	13,507			13,507	175,539	186,253	
102005	Paint Shop		670,835	191,188	862,023	104,662		(67,378)	37,284	899,307	880,303	
102007	Custodial Services	179,755	1,709,205	538,354	2,427,314	249,596		(70,000)	179,596	2,606,910	2,887,382	
102008	Contract Services	54,650	34,923	22,621	112,194	2,952,783			2,952,783	3,064,977	3,040,672	
102010	Facilit Human Resources	122,511	36,883	45,427	204,821	12,023			12,023	216,844	215,016	
102011	Facilities Vac Sal Res	53,914		15,366	69,280	730,814			730,814	800,094	172,775	
102012	JCS Art Museum Facil										425,315	
102014	Financial Services	330,370	107,955	124,922	563,247	14,419			14,419	577,666	654,044	
102016	Maint & Oper Contracts					2,038,273			2,038,273	2,038,273	2,366,817	
102017	Floor Maintenance		361,384	102,994	464,378	52,814		(9,731)	43,083	507,461	512,570	
102018	Landscape Services	67,950	1,214,842	344,375	1,627,167	654,452		(350,000)	304,452	1,931,619	1,836,322	
102019	Mail Service	46,490	276,731	90,664	413,885	81,339		(4,544)	76,795	490,680	483,007	
102020	Computer Network Adm	262,590		74,838	337,428	99,321			99,321	436,749	428,371	
102022	Service Support		154,959	44,163	199,122	28,030		(55,402)	(27,372)	171,750	195,692	
102024	Work Management		85,690	24,422	110,112	12,600		(14,255)	(1,655)	108,457	116,533	
102025	Access Control Center		284,309	78,848	363,157	277,456		(100,162)	177,294	540,451	606,946	
102026	Asbestos Unit		163,159	46,500	209,659	87,229		(24,397)	62,832	272,491	232,403	
102027	Automotive Shop		140,116	39,933	180,049	23,349		(47,355)	(24,006)	156,043	190,562	
102029	Electrical Shop		344,857	98,284	443,141	291,423		(139,266)	152,157	595,298	691,557	
102030	Electrical Distribution		169,259	48,239	217,498	99,597		(69,725)	29,872	247,370	286,195	
102031	General Construction		582,394	165,982	748,376	292,097		(127,909)	164,188	912,564	910,001	
102033	Maint and Operations	323,277	118,184	125,816	567,277	42,356			42,356	609,633	610,034	
102034	Mechanical Shop	62,640	1,506,888	447,315	2,016,843	755,987		(236,892)	519,095	2,535,938	2,495,710	
102035	Plumbing Shop		365,856	104,269	470,125	258,316		(117,965)	140,351	610,476	629,517	
102036	Fac Preventive Maint		287,646	81,979	369,625	126,563		(33,301)	93,262	462,887	463,476	
102037	Roofing		192,716	54,924	247,640	43,368		(27,310)	16,058	263,698	269,284	
102040	Stockroom Operations	49,392	208,916	73,618	331,926	29,287		(4,058)	25,229	357,155	340,660	
102041	Street Signs		82,539	23,524	106,063	32,181		(48,843)	(16,662)	89,401	94,262	
102042	Utility Records		172,926	49,284	222,210	48,818		(49,809)	(991)	221,219	255,575	
102044	Heavy Construction		529,784	150,988	680,772	198,372		(100,000)	98,372	779,144	779,630	
102045	Design Services	514,710	192,701	201,322	908,733	51,335			51,335	960,068	972,828	
102046	Waste and Recycling	39,590	54,403	26,788	120,781	92,833			92,833	213,614	134,700	
102047	Energy & Utility Mgmt	75,090	38,941	32,499	146,530	4,562		(735)	3,827	150,357	149,539	
102050	Utility Plant Operations	57,360	530,788	167,622	755,770	232,983		(16,880)	216,103	971,873	1,001,448	
	Total Base	3,276,786	10,794,191	3,973,744	18,044,721	10,231,468		(1,716,172)	8,515,296	26,560,017	27,164,008	-2.22%
	Other Budgeted Accounts (Fund #101002):											
102006	Construction Mngmt-SC	1,250,647	41,981	368,399	1,661,027	45,495		(1,706,522)	(1,661,027)			

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ORG	PROJECT	2009-2010 PERSONNEL COSTS 600 SALARIES	610 WAGES	620 EMPLOYEE BENEFITS	2009-2010 TOTAL PERSONNEL COSTS	2009-2010 MAINTENANCE 700 OTHER OPER EXPENSES	740 CAPITAL OUTLAY	800 TRANSFERS OR OTHERS	2009-2010 TOTAL MAINTENANCE COSTS	2009-2010 TOTAL	2008-2009 TOTAL	% CHNG
102021	Project Construction-SC	344,974	1,032,507	392,582	1,770,063	180,545		(1,950,608)	(1,770,063)			
	Total Other Budgeted	1,595,621	1,074,488	760,981	3,431,090	226,040		(3,657,130)	(3,431,090)			
	Other Facilities Base Budget Accounts:											
102009	Facil Ath Events Exp					500,000			500,000	500,000	500,000	
102013	Interdept Rec-Utilities							(5,924,896)	(5,924,896)	(5,924,896)	(5,144,784)	
102023	Utilities					23,228,155			23,228,155	23,228,155	20,714,970	
	Total Base					23,728,155		(5,924,896)	17,803,259	17,803,259	16,070,186	10.78%
	2009-10 Total Area	4,872,407	11,868,679	4,734,725	21,475,811	34,185,663		(11,298,198)	22,887,465	44,363,276	43,234,194	2.61%
	Miscellaneous Base Budget Accounts											
	Administrative:											
100901	Aquatics Center	130,960	203,836	71,917	406,713	75,062			75,062	481,775	494,019	
105412	Grad Stdt Health Insur			750,000	750,000					750,000	750,000	
110003	Health Ins/Instr			1,263,543	1,263,543					1,263,543	1,263,543	
110004	Health Ins/Rsch			37,323	37,323					37,323	37,323	
110005	Health Ins/Outrch			59,396	59,396					59,396	59,396	
110006	Health Ins/Acad Sup			116,869	116,869					116,869	116,869	
110007	Health Ins/Library			37,852	37,852					37,852	37,852	
110008	Health Ins/Stu Svcs			57,685	57,685					57,685	57,685	
110009	Health Ins/Inst Sup			318,853	318,853					318,853	318,853	
110010	Health Ins/ O & M			208,480	208,480					208,480	208,480	
110012	Spec Serv & Litigation					475,000			475,000	475,000	600,000	
110013	General Administration					1,504,720			1,504,720	1,504,720	1,395,180	
110014	Budgeted Reserve					1,000,000			1,000,000	1,000,000	1,000,000	
110018	Adm Sal Recharged							(3,450,000)	(3,450,000)	(3,450,000)	(3,450,000)	
110051	Trademark Licensing					5,000			5,000	5,000	7,150	
113003	University Wide Info Sys	150,001		42,750	192,751	20,000			20,000	212,751	218,731	
113101	Dept F&A Share (ICRE)					7,260,000			7,260,000	7,260,000	6,068,000	
113203	Admin Student Loans					39,197			39,197	39,197	39,197	
113206	BR Credit Card Fees					1,000,000			1,000,000	1,000,000	1,000,000	
113551	Unemployment Comp			50,000	50,000					50,000	50,000	
113552	Insurance-Employees			300,000	300,000					300,000	300,000	
113553	Retirement-Employees			55,000	55,000					55,000	55,000	
113554	PEEHIP			6,100,000	6,100,000					6,100,000	6,100,000	
113555	Flex Spending Admin					99,500			99,500	99,500	99,500	
115003	Insurance & Bonds					2,000,000			2,000,000	2,000,000	1,699,410	
170659	Higher Ed Legal					180,000			180,000	180,000	120,000	
	Total Base	280,961	203,836	9,469,668	9,954,465	13,658,479		(3,450,000)	10,208,479	20,162,944	18,646,188	8.13%
	Miscellaneous Base Budget Accounts											
	Operations & Maint:											
100911	Memorial Coliseum Oper					1,050,000			1,050,000	1,050,000	1,050,000	
101069	North Gay Lease					41,200			41,200	41,200	41,200	
114002	Space Costs - Asst Treas					275,000			275,000	275,000	317,392	
	Total Base					1,366,200			1,366,200	1,366,200	1,408,592	-3.01%

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	Waivers/Scholarships											
	Base Budget (Fund #101001):											
113355	Sch Tuition Waiver					1,944,634			1,944,634	1,944,634	1,834,560	
113355	Tuition Waiv Cost Sh					155,820			155,820	155,820	147,000	
113355	GTA/GRA Waivers			12,951,758	12,951,758					12,951,758	12,218,640	
113355	Tuition Waiver-Abroad					779,100			779,100	779,100	735,000	
113355	Common Market Waiv					685,608			685,608	685,608	646,800	
113355	Sc/Athletics Waivers					1,340,052			1,340,052	1,340,052	1,264,200	
113355	Tuition Waiv-Employee			648,211	648,211					648,211	611,520	
113355	GTA Waiver			8,040,312	8,040,312					8,040,312	7,585,200	
113355	Emp Dep & Spouse Waiv			1,844,909	1,844,909					1,844,909	1,740,480	
	Subtotal Waivers			23,485,190	23,485,190	4,905,214			4,905,214	28,390,404	26,783,400	6.00%
105411	AU Future Leaders Sch					159,000			159,000	159,000	150,000	
113350	SEOG Matching					285,000			285,000	285,000	285,000	
182301	Trustees Scholarship					970,480			970,480	970,480	970,480	
182302	Band Scholarships					28,493			28,493	28,493	26,880	
182303	Nursing Scholarships					26,288			26,288	26,288	24,800	
182304	Presidnt Opportunity Sch					2,120,000			2,120,000	2,120,000	2,000,000	
182305	Freshman Academic Sch					6,137,485			6,137,485	6,137,485	5,790,080	
182306	Dudley, R-Pres Sc					340,525			340,525	340,525	321,250	
182307	Gorgas Gen School					26,924			26,924	26,924	25,400	
182313	Person w/Disability Sch					2,608			2,608	2,608	2,460	
182317	Spirit of Auburn Scholar					8,466,000			8,466,000	8,466,000	6,100,000	
	Subtotal Scholarships					18,562,803			18,562,803	18,562,803	15,696,350	18.26%
	2009-10 Total Area			23,485,190	23,485,190	23,468,017			23,468,017	46,953,207	42,479,750	10.53%
	Transfers											
	Base Budget (Fund #101001):											
110015	Mand and Non-Mand Trsf							48,402,235	48,402,235	48,402,235	59,633,173	
158120	Non-Mand Equipment							500,000	500,000	500,000	500,000	
158110	Non-Mnd Trsf to Plnt Fds							100,000	100,000	100,000	100,000	
	Total Base							49,002,235	49,002,235	49,002,235	60,233,173	-18.65%
	TOTAL UNRESTRICTED FUNDS	191,474,716	37,660,789	92,779,761	321,915,266	154,746,221		12,079,880	166,826,100	488,741,366	489,589,680	-0.17%

"SC" after account name is used to identify Service Center accounts

* indicates combination within area

AUBURN UNIVERSITY - MAIN CAMPUS

SUMMARY OF EXPENDITURES

OCTOBER 1, 2009-SEPTEMBER 30, 2010

ORG	PROJECT	2009-2010 PERSONNEL COSTS 600 SALARIES	610 WAGES	620 EMPLOYEE BENEFITS	2009-2010 TOTAL PERSONNEL COSTS	2009-2010 MAINTENANCE 700 OTHER OPER EXPENSES	740 CAPITAL OUTLAY	800 TRANSFERS OR OTHERS	2009-2010 TOTAL MAINTENANCE COSTS	2009-2010 TOTAL	2008-2009 TOTAL	% CHNG
	II. AUXILIARY ENTERPRISES											
	A. ATHLETICS											
100351	Administration-AD	2,569,512	451,460	625,312	3,646,284	4,618,329	30,000	9,695,564 A	14,343,893	17,990,177	13,431,479	
100391	Baseball	441,000	18,000	92,610	551,610	793,162			793,162	1,344,772	1,380,405	
100381	Men's Basketball	879,477	65,192	186,864	1,131,533	1,800,316			1,800,316	2,931,849	2,909,862	
100300	Football	3,519,912	226,402	762,704	4,509,018	9,208,882	15,000		9,223,882	13,732,900	11,548,318	
100401	Men & Women's Track	523,950		107,119	631,069	562,834			562,834	1,193,903	1,201,480	
100411	Men's Golf	158,595		33,305	191,900	171,583	1,325		172,908	364,808	359,710	
100421	Men's Tennis	133,292		27,991	161,283	336,745			336,745	498,028	492,817	
100451	Women's Basketball	784,539	55,192	168,126	1,007,857	996,349	5,700		1,002,049	2,009,906	1,831,335	
100461	Women's Softball	206,100	25,350	43,281	274,731	379,404			379,404	654,135	627,843	
100471	Women's Soccer	234,213	15,000	49,185	298,398	377,898			377,898	676,296	665,677	
100481	M & W Swimming	616,900	29,786	133,704	780,390	775,470	7,500		782,970	1,563,360	1,525,108	
100491	Women's Gymnastics	210,407	11,000	44,186	265,593	422,528	9,316		431,844	697,437	734,041	
100501	Women's Volleyball	210,513		38,853	249,366	326,380			326,380	575,746	566,295	
100511	Women's Tennis	114,829	5,000	24,114	143,943	290,277			290,277	434,220	452,544	
100521	Equestrian	76,912		16,152	93,064	249,330			249,330	342,394	344,293	
100531	Women's Golf	164,519	3,161	34,549	202,229	202,337			202,337	404,566	393,184	
100361	Bowl Expense					775,000			775,000	775,000	775,000	
100541	Intercollegiate Womens											
100551	Post-season Events										133,475	
100651	Ticket Office-AD	205,500	93,530	57,546	356,576	223,050			223,050	579,626	563,318	
100661	Marketing	346,965		67,928	414,893	12,715			12,715	427,608	354,670	
100671	Tiger Paws	12,500		2,625	15,125	32,599			32,599	47,724	46,763	
100681	Pep Band	25,000			25,000	42,000			42,000	67,000	63,000	
100691	Cheerleading					80,984			80,984	80,984	85,275	
100701	Marching Band	25,000			25,000	280,300	23,000		303,300	328,300	327,500	
100706	Facilities Maintenance	359,978	347,392	136,376	843,746	1,242,859			1,242,859	2,086,605	2,096,589	
100801	Compliance	322,319		67,687	390,006	38,609			38,609	428,615	355,861	
100811	Strength & Conditioning	192,024		31,593	223,617	198,994			198,994	422,611	433,161	
100821	Equipment Rooms	57,289	128,000	30,091	215,380	186,627	900		187,527	402,907	366,399	
100831	Sports Medicine	803,719		137,004	940,723	615,710	11,300		627,010	1,567,733	1,413,676	
100833	Physician Center	200,000		42,000	242,000	192,900	5,400		198,300	440,300	453,227	
100836	Rehab Center	127,621		26,800	154,421	103,692			103,692	258,113	220,802	
100841	Academics-Athletics	651,590	505,369	175,176	1,332,135	261,618			261,618	1,593,753	1,687,366	
100851	Media Relations	416,360	78,290	99,677	594,327	208,773	9,000		217,773	812,100	800,624	
	Total Athletics	14,590,535	2,058,124	3,262,558	19,911,217	26,008,254	118,441	9,695,564	35,822,259	55,733,476	48,641,097	14.58%
	*Note: Actual fiscal year for Athletic Department is July-June.											
	B. AUXILIARY BUSINESS DEVELOPMENT											
111700	Copycat Dup Ctr Main-SC	85,070	181,203	48,884	315,157	524,193			524,193	839,350	790,926	
111703	Copycat II-SC					10,000	29,940		39,940	39,940	84,940	
	Total Aux Bus Developmt	85,070	181,203	48,884	315,157	534,193	29,940		564,133	879,290	875,866	0.39%

SUMMARY OF EXPENDITURES

		2009-2010 PERSONNEL COSTS			2009-2010	2009-2010 MAINTENANCE			2009-2010			
		600	610	620	TOTAL	700	740	800	TOTAL			
ORG	PROJECT	SALARIES	WAGES	EMPLOYEE BENEFITS	PERSONNEL COSTS	OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS	MAINTENANCE COSTS	2009-2010 TOTAL	2008-2009 TOTAL	% CHNG
	C. FOOD SERVICE											
111601	Tiger Card Operations	92,760	171,330	73,524	337,614	342,836	100,000		442,836	780,450	775,285	
111604	AU Dining Commissn/Exp	67,300		19,180	86,480	4,599,230	250,000	(4,935,710)	(86,480)		635,135	
	Total Food Services	160,060	171,330	92,704	424,094	4,942,066	350,000	(4,935,710)	356,356	780,450	1,410,420	-44.67%
	D. HOUSING											
111520	Housing-Adm	618,355	595,806	329,491	1,543,652	581,787	45,000	8,951,261 A	9,578,048	11,121,700	8,872,818	
111521	Residence Life	196,163	370,681	26,799	593,643					593,643	555,271	
111522	CD Village										650,000	
111523	CD Village Ext		27,539	7,849	35,388	765,112			765,112	800,500	804,054	
111524	Hill Dorms	31,000	277,106	87,810	395,916	2,737,484			2,737,484	3,133,400	2,606,709	
111525	Noble Hall					63,000			63,000	63,000	63,000	
111526	Quad Center		125,717	35,829	161,546	2,260,454			2,260,454	2,422,000	2,419,528	
111529	Village Residence Halls					1,397,500			1,397,500	1,397,500		
	Total Housing	845,518	1,396,849	487,778	2,730,145	7,805,337	45,000	8,951,261	16,801,598	19,531,743	15,971,380	22.29%
	E. UNIVERSITY BOOKSTORE											
111800	Bookstore-Adm	419,074	946,159	291,488	1,656,721	2,445,679	60,000		2,505,679	4,162,400	4,141,834	
111801	New Textbooks					2,332,000	58,500		2,390,500	2,390,500	2,332,000	
111802	Used Textbooks					1,331,000			1,331,000	1,331,000	1,142,350	
111803	Tradebooks					147,300			147,300	147,300	169,880	
111804	Novelties					252,225			252,225	252,225	308,500	
111805	Apparel Bookstore					776,360			776,360	776,360	801,320	
111806	Rental Services					136,500			136,500	136,500	127,500	
111807	Office Supplies					609,000			609,000	609,000	768,600	
111808	Computer Tech Merch					1,200,000			1,200,000	1,200,000	1,269,576	
111809	Sundries					127,200			127,200	127,200	165,000	
	Total Univ Bookstore	419,074	946,159	291,488	1,656,721	9,357,264	118,500		9,475,764	11,132,485	11,226,560	-0.84%
	F. OFFICE OF INFORMATION TECHNOLOGY											
155311	Software Sales					475,000		(475,000)				
155321	OIT Computer Suppt-SC		25,500		25,500	1,474,500			1,474,500	1,500,000	1,500,000	
155331	OIT Contract Services-SC	91,980		26,214	118,194					118,194	120,000	
155351	Cable TV-SC	10,140	62,321	20,651	93,112	346,888	40,000		386,888	480,000	403,000	
155361	Voice-SC	781,982	241,872	289,803	1,313,657	1,742,021		94,322 A	1,836,343	3,150,000	2,150,000	
155371	Data-SC	1,495,233	61,589	433,719	1,990,541	1,569,459	240,000		1,809,459	3,800,000	3,334,999	
155381	MultiMed Classrm Des-SC	49,703	121,779	45,452	216,934	583,066	100,000		683,066	900,000	694,000	
155500	Student/Tenant Services	398,302	144,568	140,183	683,053	366,947	50,000		416,947	1,100,000	900,000	
155501	Lab Printing	105,600	40,000	30,096	175,696	264,304			264,304	440,000	440,000	
155502	Off Campus Communicatn	6,540	28,647	10,028	45,215	69,785			69,785	115,000	115,000	
	Total OIT-Auxiliary	2,939,480	726,276	996,146	4,661,902	6,891,970	430,000	(380,678)	6,941,292	11,603,194	9,656,999	20.15%

SUMMARY OF EXPENDITURES

ORG	PROJECT	2009-2010 PERSONNEL COSTS 600 SALARIES	610 WAGES	620 EMPLOYEE BENEFITS	2009-2010 TOTAL PERSONNEL COSTS	2009-2010 MAINTENANCE 700 OTHER OPER EXPENSES	740 CAPITAL OUTLAY	800 TRANSFERS OR OTHERS	2009-2010 TOTAL MAINTENANCE COSTS	2009-2010 TOTAL	2008-2009 TOTAL	% CHNG
	G. OTHER AUXILIARY ACTIVITIES											
111041	Campus Area Transit	77,450	96,912	48,266	222,628	5,077,372		(5,300,000)	(222,628)			
111042	Parking Services	109,130	362,979	134,551	606,660	125,000			125,000	731,660	718,010	
111051	Surplus Property					43,260			43,260	43,260	43,260	
111500	Dir Off Aux Enterprises	177,916		50,706	228,622	144,811		(373,433)	(228,622)			
111502	AU Concessions					155,000			155,000	155,000	155,000	
111671	Business Developmt Adm	73,540		20,959	94,499	101			101	94,600	73,540	
112200	JCS Museum Café					10,000			10,000	10,000	10,000	
112201	JCS Museum Excursion					35,000			35,000	35,000	35,000	
112202	JCS Museum Gift Shop					50,000			50,000	50,000	50,000	
	Total Other Aux Act	438,036	459,891	254,482	1,152,409	5,640,544		(5,673,433)	(32,889)	1,119,520	1,084,810	3.20%
	TOTAL AUX ENTERPR	19,477,773	5,939,832	5,434,040	30,851,645	61,179,628	1,091,881	7,657,004	69,928,513	100,780,158	88,867,132	13.41%
	(A) Debt Services:											
	Athletics	9,695,564										
	Housing	8,951,261										
	Teleserve	94,322										
	Total	18,741,147										
	III. INSTRUCTION AND CURRENT RESTRICTED FUNDS											
	TOTAL CURRENT BUDGETED RESTRICTED FUNDS	21,750,000	2,262,000	7,923,960	31,935,960	55,064,040			55,064,040	87,000,000	90,500,000	-3.87%
	TOTAL ARRA/SFSF* RESTRICTED FUNDS					16,902,753			16,902,753	16,902,753		
			SFSF Funds are recorded as restricted revenues and restricted expenses. These are not reflected in the unrestricted budget. SFSF Funds may be used for one time unrestricted expenses reflected above.									
	TOTAL CURRENT FUNDS-EXPENDITURES, MANDATORY & NON-MANDATORY TRANSFERS	232,702,489	45,862,621	106,137,761	384,702,871	287,892,642	1,091,881	19,736,884	308,721,406	693,424,277	668,956,812	3.66%
	IV. ENDOWMENT & TRUST		Endowment and Trust Funds represent anticipated investment income that is reflected in the 2009-2010 budget as part of the current funds budget.									
	GRAND TOTAL EXPENDITURES AUBURN UNIVERSITY MAIN CAMPUS	232,702,489	45,862,621	106,137,761	384,702,871	287,892,642	1,091,881	19,736,884	308,721,406	693,424,277	668,956,812	3.66%

AUBURN UNIVERSITY - MAIN CAMPUS

SUMMARY OF EXPENDITURES

UNRESTRICTED CURRENT FUNDS BY FUNCTION

OCTOBER 1, 2009-SEPTEMBER 30, 2010

		2009-2010 PERSONNEL COSTS			2009-2010	2009-2010 MAINTENANCE			2009-2010			
		600	610	620	TOTAL	700	740	800	TOTAL			
ORG	PROJECT	SALARIES	WAGES	EMPLOYEE BENEFITS	PERSONNEL COSTS	OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS	MAINTENANCE COSTS	2009-2010 TOTAL	2008-2009 TOTAL	% CHNG
	INSTRUCTION											
105200	English as 2nd Language	84,130		23,977	108,107	3,305			3,305	111,412	109,729	
105401	Admin/Microfm Doc Dis					10,250			10,250	10,250	10,250	
105403	Grad Sch Salary Reserve	28,087		8,005	36,092	2,426			2,426	38,518	79,926	
105800	International Programs	129,970	134,649	75,416	340,035	47,000			47,000	387,035	380,432	
110003	Health Ins/Instr			1,263,543	1,263,543					1,263,543	1,263,543	
120004	Summer Budget-Agric					576,997			576,997	576,997	577,885	
120005	Agric Salary Reserve	128,152		36,523	164,675	384,619			384,619	549,294		
120007	Agriculture Fees					140,000			140,000	140,000	175,000	
120150	Agric Econ & Rural Socio	798,348	28,614	235,684	1,062,646	10,275			10,275	1,072,921	1,124,737	
120301	Agronomy & Soils	619,998	33,391	181,095	834,484	11,798			11,798	846,282	954,757	
120551	Animal Sciences	766,633	42,797	228,912	1,038,342	20,839			20,839	1,059,181	1,178,392	
120701	Biosystems Engineering	312,682	25,686	96,435	434,803	9,553			9,553	444,356	563,849	
120851	Entomology/Plant Path	559,174	34,550	164,775	758,499	16,087			16,087	774,586	904,749	
120862	Distinguished Univ Prof					7,032			7,032	7,032	7,214	
120863	Distinguished Univ Prof					2,989			2,989	2,989	3,066	
121101	Fisheries & Allied Aqua	843,570	83,928	235,733	1,163,231	44,967			44,967	1,208,198	1,229,528	
121401	Horticulture	934,807	58,362	270,536	1,263,705	9,960			9,960	1,273,665	1,276,987	
121500	Intnl Ctr - Aquacul Enviro	16,429	15,725	9,164	41,318	7,251			7,251	48,569	46,978	
121502	Training Pgm FAA					25,000			25,000	25,000	25,000	
121600	Poultry Science	379,354	31,291	117,034	527,679	3,973			3,973	531,652	642,543	
121608	Distinguished Univ Prof					17,584			17,584	17,584	18,035	
123001	Summer Budget-Business	954,970		272,166	1,227,136	542,096			542,096	1,769,232	1,772,942	
123002	Business Salary Reserve										73,860	
123004	MBA-EMBA Program	101,680	29,773	37,464	168,917	2,091,083			2,091,083	2,260,000	2,410,500	
123005	Physicians MBA Program	76,013	29,773	30,149	135,935	614,065			614,065	750,000	1,057,000	
123006	MBA Program Support	87,110		24,826	111,936	1,588,064			1,588,064	1,700,000	1,800,000	
123007	Busin/Student Part Oper					12,000			12,000	12,000	12,000	
123026	AU EUSA Bus Intern Prgm					100,000			100,000	100,000	100,000	
123029	Media Production	389,977	7,140	111,143	508,260	70,000		(578,260)	(508,260)			
123034	Bus Grad Profess'l Fees					550,000			550,000	550,000	400,000	
123035	Bus Undergrad Prof Fee	770,114	26,957	227,165	1,024,236	1,875,764			1,875,764	2,900,000		
123200	Aviatn&Sup Chain Mgmt	967,474	29,114	280,417	1,277,005	20,488			20,488	1,297,493	1,405,984	
123201	A U Aviation Instruction	89,211	3,073	25,425	117,709	353			353	118,062	116,281	
123203	Flight Education	298,459	101,903	94,491	494,853	805,147			805,147	1,300,000	1,100,000	
123205	War Eag/FAA Testing					3,500			3,500	3,500	3,500	
123331	Business Outrch IT Fees	235,209	32,687	67,034	334,930	515,070			515,070	850,000	710,000	
123333	Video Fee-Bus					70,000			70,000	70,000	70,000	
123402	ATAC Outreach Workshop	65,000		18,525	83,525	417,775			417,775	501,300	500,000	
123600	Economics	1,295,899	37,414	371,204	1,704,517	34,569			34,569	1,739,086	1,538,766	
123700	Finance	2,079,684	34,399	594,602	2,708,685	22,387			22,387	2,731,072	2,621,029	
123800	Management	3,175,762	67,943	866,994	4,110,699	47,926			47,926	4,158,625	4,248,926	
123802	AU Abroad-Euro Study					80,000			80,000	80,000	80,000	
123950	Marketing & Transport	1,009,947	36,791	293,914	1,340,652	20,719			20,719	1,361,371	1,270,263	
124200	Accounting	2,021,305	63,688	576,280	2,661,273	36,457			36,457	2,697,730	2,838,034	
124220	MAC Outrch Progrm Acct	67,172		19,144	86,316	158,684			158,684	245,000	210,000	
124240	Outrch Acctg Foundtn					142,000			142,000	142,000	150,000	
126001	Summer Budget-Educatn	792,080		225,743	1,017,823	1,043,536			1,043,536	2,061,359	1,972,375	
126002	Ctr for Educ Research	213,318		51,105	264,423	21,576			21,576	285,999	282,414	
126007	Technology Fee Educ	64,319		18,331	82,650	354,350			354,350	437,000	437,000	
126011	Education Salary Reserve	430,203		122,607	552,810	18,535			18,535	571,345	206,995	
126200	Curriculum/Teaching	1,969,143	73,167	557,356	2,599,666	67,231			67,231	2,666,897	2,721,235	

SUMMARY OF EXPENDITURES

UNRESTRICTED CURRENT FUNDS BY FUNCTION

		2009-2010 PERSONNEL COSTS			2009-2010	2009-2010 MAINTENANCE			2009-2010			
		600	610	620	TOTAL	700	740	800	TOTAL			
ORG	PROJECT	SALARIES	WAGES	EMPLOYEE BENEFITS	PERSONNEL COSTS	OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS	MAINTENANCE COSTS	2009-2010 TOTAL	2008-2009 TOTAL	% CHNG
126300	Educ Extension & Dev	16,680			16,680	23,078			23,078	39,758	39,758	
126400	Educational FLT	1,461,372	1,594	396,430	1,859,396	48,834			48,834	1,908,230	2,563,554	
126500	Dept of Kinesiology	1,297,282	54,362	343,838	1,695,482	49,883			49,883	1,745,365	1,730,020	
126601	Learning Resources Ctr	258,158	121,417	102,994	482,569	20,111			20,111	502,680	492,330	
126700	Spec Ed-Rehab-Coun-Psy	1,500,238	90,616	431,005	2,021,859	55,366			55,366	2,077,225	2,080,644	
126900	Truman Pierce Institute	80,661	28,816	26,099	135,576	39,654			39,654	175,230	173,398	
128001	Aerospace Engineering	1,000,324	67,039	289,190	1,356,553	31,870			31,870	1,388,423	1,392,884	
128301	Chemical Engineering	2,099,028	32,978	569,949	2,701,955	84,619			84,619	2,786,574	2,820,458	
128601	Civil Engineering	1,837,858	85,713	514,328	2,437,899	72,846			72,846	2,510,745	2,539,165	
128901	CompSci & Softwr Engin	1,654,973	80,741	398,349	2,134,063	106,173			106,173	2,240,236	2,213,794	
129301	Electrical & Cmptr Engin	3,102,305	135,872	866,052	4,104,229	112,292			112,292	4,216,521	4,267,626	
129309	Distinguished Univ Prof					17,000			17,000	17,000	17,000	
129506	Summer Budget-Engin	667,752		190,309	858,061	1,477,957			1,477,957	2,336,018	2,133,890	
129507	Engin Salary Reserve	649,637		185,147	834,784	58,457			58,457	893,241	599,694	
129671	EES Duplicating-SC	48,928		13,944	62,872	128			128	63,000	62,000	
129732	Outrch Student Service	56,550	124,850	51,699	233,099	262,301			262,301	495,400	500,000	
129771	Eng Learn Res Ctr-SC	104,631		29,820	134,451	149			149	134,600	132,500	
130501	Industrial & Systems Eng	1,202,741	79,032	326,075	1,607,848	86,050			86,050	1,693,898	1,742,987	
130601	Mechanical Engin	2,686,264	26,863	716,402	3,429,529	137,432			137,432	3,566,961	3,594,854	
130619	Distinguished Univ Prof					16,575			16,575	16,575	17,000	
131001	Polymer & Fiber Engin	610,039	81,015	189,236	880,290	200			200	880,490	884,767	
131006	Cotton Testing					35,500			35,500	35,500	35,500	
134001	Communication	1,488,512	22,838	363,377	1,874,727	32,940			32,940	1,907,667	1,882,660	
134051	Journalism	459,020	29,159	138,937	627,116	17,438			17,438	644,554	657,575	
134100	Communication Dis	1,023,049	53,612	298,638	1,375,299	7,136			7,136	1,382,435	1,386,250	
134101	Speech-Hearing Clinic	47,716		5,904	53,620	71,380			71,380	125,000	96,000	
134102	Hearing Aid Dispense	104,848	1,106	15,631	121,585	128,415			128,415	250,000	152,000	
134158	Encyclopedia of Al					17,528			17,528	17,528	22,000	
134250	English	4,019,398	111,276	924,967	5,055,641	97,212			97,212	5,152,853	6,104,126	
134259	AU Abroad -English					60,000			60,000	60,000	60,000	
134300	Foreign Languages	2,242,843	86,976	496,945	2,826,764	42,530			42,530	2,869,294	2,810,790	
134301	Foreign Language Lab					4,166			4,166	4,166	4,166	
134302	Women's Studies					80,000			80,000	80,000	80,000	
134304	AU Abroad France					110,000			110,000	110,000	110,000	
134305	AU Abroad Span-Amer					120,000			120,000	120,000	120,000	
134306	AU Abroad Spain					600,000			600,000	600,000	600,000	
134312	AU Abroad Italian					70,000			70,000	70,000	70,000	
134313	AU Abroad German					65,000			65,000	65,000	65,000	
134350	History	2,213,065	58,380	560,122	2,831,567	47,135			47,135	2,878,702	2,745,600	
134357	Alabama Review					41,000			41,000	41,000	53,000	
134501	Core Computer Lab					20,000			20,000	20,000	20,000	
134502	Summer Budget-Lib Arts	1,696,910		483,619	2,180,529	1,847,032			1,847,032	4,027,561	4,212,971	
134503	Lib Arts Salary Reserve	136,326		38,853	175,179	23,901			23,901	199,080	250,124	
134505	Liberal Arts Fees	19,940		5,683	25,623	1,574,377			1,574,377	1,600,000	1,600,000	
134550	Philosophy	1,212,623	55,855	361,219	1,629,697	25,610			25,610	1,655,307	1,618,648	
134601	Political Science	1,730,098	62,338	486,798	2,279,234	32,108			32,108	2,311,342	2,274,399	
134602	MPA Program	34,120	27,457	10,603	72,180	14,030			14,030	86,210	90,590	
134701	Psychology	2,471,533	88,978	644,419	3,204,930	49,284			49,284	3,254,214	3,205,382	
134707	Psychol Serv Ctr	36,500	5,682	10,403	52,585	1,145			1,145	53,730	53,000	
134751	Clinical Psychology	179,180			179,180	9,877			9,877	189,057	189,057	
134752	Analysis of Behavior										2,200	
134900	Sociology	928,648	48,420	246,483	1,223,551	26,679			26,679	1,250,230	1,329,870	

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OCTOBER 1, 2009-SEPTEMBER 30, 2010

ORG	PROJECT	2009-2010 PERSONNEL COSTS 600 SALARIES	610 WAGES	620 EMPLOYEE BENEFITS	2009-2010 TOTAL PERSONNEL COSTS	2009-2010 MAINTENANCE 700 OTHER OPER EXPENSES	740 CAPITAL OUTLAY	800 TRANSFERS OR OTHERS	2009-2010 TOTAL MAINTENANCE COSTS	2009-2010 TOTAL	2008-2009 TOTAL	% CHNG
134901	Social Work	285,240	10,972	84,420	380,632	7,900			7,900	388,532	387,922	
135050	Art	945,586	116,614	298,212	1,360,412	28,523			28,523	1,388,935	1,450,493	
135100	Band		5,518		5,518	27,936			27,936	33,454	33,454	
135105	AU Marching Band					250,000			250,000	250,000	250,000	
135150	Music	1,242,497	73,899	361,995	1,678,391	30,173			30,173	1,708,564	1,606,677	
135160	Special Music					30,000			30,000	30,000	30,000	
135200	Theatre	736,690	66,374	228,873	1,031,937	18,450			18,450	1,050,387	905,078	
135204	Theatre Production		7,964		7,964	23,703			23,703	31,667	31,667	
136005	Summer Budget-COSAM	748,857		213,424	962,281	1,182,897			1,182,897	2,145,178	2,071,858	
136006	Sci/Math Salary Reserve	3,406		971	4,377					4,377	9,980	
136008	COSAM Drop In Center	40,000	22,464	17,802	80,266	42,986			42,986	123,252	174,703	
136019	Sci & Math Fees					1,200,000			1,200,000	1,200,000	1,200,000	
136200	Biological Sciences	3,077,422	330,812	846,906	4,255,140	176,628			176,628	4,431,768	4,398,604	
136218	AU Arboretum Bio Sci					21,722			21,722	21,722	21,722	
136301	Chemistry & Biochem	3,402,151	177,732	848,817	4,428,700	174,975			174,975	4,603,675	4,410,994	
136309	Medical Tech Chemistry		2,409		2,409	4,166			4,166	6,575	6,575	
136311	Chem Glass Shop					5,000			5,000	5,000	10,000	
136551	Scientific Supply Str-SC		5,250	1,496	6,746	11,254			11,254	18,000	6,500	
137001	Geology/Geography	1,305,267	114,554	373,075	1,792,896	49,553			49,553	1,842,449	1,916,405	
137301	Mathematics & Statistics	5,839,304	86,741	1,476,329	7,402,374	96,938			96,938	7,499,312	7,620,079	
137321	Dist Univ Prof-Lindner					17,000			17,000	17,000	17,000	
137801	Physics	2,578,859	62,447	636,451	3,277,757	101,344			101,344	3,379,101	3,431,335	
137854	Leach Science Center					18,386			18,386	18,386	18,386	
139201	Anatomy Physio & Pharm	2,338,407	214,252	725,503	3,278,162	120,197		(300)	119,897	3,398,059	3,510,908	
139281	DiagnosticServP&P-SC	2,452	22,850	4,369	29,671	55,329			55,329	85,000	85,000	
139300	Biomed Com Ctr-SC		107,525	30,644	138,169			(133,169)	(133,169)	5,000	5,000	
139400	Clinical Sciences	5,122,820	1,080,212	1,691,668	7,894,700	133,145			133,145	8,027,845	8,228,823	
139406	CVM Teaching Hospital	87,029	114,672	57,485	259,186	124,746			124,746	383,932	408,383	
139407	Raptor Rehabilitation	95,418	37,850	37,982	171,250	77,790			77,790	249,040	246,375	
139407	Raptor Rehabilitation					28,900			28,900	28,900	20,000	
139408	Large Animal Clinic	709,326	636,849	383,660	1,729,835			(995,705)	(995,705)	734,130	1,170,000	
139409	Small Animal Hospital	1,114,042	1,208,356	650,927	2,973,325	66,125		(13,830)	52,295	3,025,620	3,180,000	
139411	Central Supply Serv					448,880		(7,770)	441,110	441,110	450,000	
139412	Pharmaceutical Srvs					1,351,210		(59,350)	1,291,860	1,291,860	1,250,000	
139413	Lrg Animal Dairy Unit					144,630		(1,120)	143,510	143,510	130,000	
139414	Canine Reprod Srvs					4,470			4,470	4,470	9,500	
139416	Radiology Service	254,820	60,806	89,954	405,580	988,860		(25,740)	963,120	1,368,700	1,740,000	
139417	Sports Med Prog					12,000		(6,000)	6,000	6,000	6,000	
139501	Lab Animal Health	65,165	39,968	26,378	131,511	11,346			11,346	142,857	141,006	
139601	Lab Animal Health-SC	118,762	301,658	119,820	540,240			(540,239)	(540,240)			
139701	Pathobiology	3,621,552	372,337	1,116,328	5,110,217	187,685		(70,000)	117,685	5,227,902	5,379,836	
139701	Pathobiology					400,000			400,000	400,000	230,000	
139733	Molecular Diagnostics					100,000			100,000	100,000		
139801	Electron Micro Lab-SC					500		(300)	200	200	1,000	
140201	Research & Grad Studies	195,252			195,252	6,907			6,907	202,159	207,342	
140202	Vet Med Salary Reserve	379,081		108,038	487,119					487,119	224,042	
140203	VM Academic Affairs		1,146		1,146	20,220			20,220	21,366	21,366	
140209	CVM Salary Supplemt	366,038		104,320	470,358	79,642		(550,000)	(470,358)		550,000	
140220	Ved Med Fees					825,930			825,930	825,930	825,930	
140223	Summer Budget-Vet Sch					77,552			77,552	77,552	185,603	
142002	Archit Salary Reserve	37,531		10,696	48,227					48,227	43,235	
142003	Architecture Fees	523,340	73,505	147,582	744,427	1,431,573			1,431,573	2,176,000	2,050,000	

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OCTOBER 1, 2009-SEPTEMBER 30, 2010

		2009-2010 PERSONNEL COSTS			2009-2010	2009-2010 MAINTENANCE			2009-2010			
		600	610	620	TOTAL	700	740	800	TOTAL			
ORG	PROJECT	SALARIES	WAGES	EMPLOYEE BENEFITS	PERSONNEL COSTS	OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS	MAINTENANCE COSTS	2009-2010 TOTAL	2008-2009 TOTAL	% CHNG
142005	Arch & Ind Design					41,799			41,799	41,799	41,799	
142006	Summer Budget-Architect	372,645		106,204	478,849	583,821			583,821	1,062,670	1,119,921	
142012	Design/Build Prgrm CADC	57,900		14,962	72,862					72,862	71,812	
142013	Industrial Des - Prof Fees	166,967	67,488	66,820	301,275	4,725			4,725	306,000	250,000	
142014	Building Sci - Prof Fees	123,080	23,587	41,800	188,467	3,033			3,033	191,500	130,000	
142015	Architecture - Prof Fees	67,772	38,324	30,237	136,333	5,167			5,167	141,500	230,000	
142202	McWhorter Sch Bldg Sci	1,349,739	81,579	400,459	1,831,777	45,404			45,404	1,877,181	1,905,011	
142206	BSCI Collab Study Abroad					120,000			120,000	120,000	120,000	
142209	China Study Abroad					140,000			140,000	140,000	140,000	
142400	Industrial Design	1,042,983	61,347	307,123	1,411,453	33,500			33,500	1,444,953	1,456,895	
142402	Taiwan Study Abroad					25,000			25,000	25,000	25,000	
142404	Ireland Traveling Studio					100,000			100,000	100,000	100,000	
142601	B'ham Urban Studies Ctr	55,000		15,675	70,675	55,469			55,469	126,144	195,719	
142602	Architecture	2,173,699	67,881	624,912	2,866,492	65,431			65,431	2,931,923	2,980,497	
142603	Rural Studio	86,710	101,014	53,501	241,225	223,061			223,061	464,286	402,407	
142604	Architect Euro Study					115,000			115,000	115,000	115,000	
144000	Forestry Fees					30,000			30,000	30,000	30,000	
144001	Forestry Salary Reserve	2,743		782	3,525	7,960			7,960	11,485	24,828	
144002	Summer Budget-Forestry											
145001	Forestry-Instructional	976,390	61,553	286,055	1,323,998	36,564			36,564	1,360,562	1,382,217	
145005	Forestry Camp					9,000			9,000	9,000	9,000	
145007	Forest Prod Demo Area					10,000			10,000	10,000	20,000	
145552	Dixon Center Operations		93,707	26,707	120,414	89,586			89,586	210,000	216,000	
145553	Dixon Center Use					100,000			100,000	100,000	75,000	
146001	Summer Budget-Hum Sci	125,356		35,726	161,082	342,577			342,577	503,659	449,943	
146002	Human Sci Salary Resrv										11	
146003	Laboratory/Equip. Fee	47,980		13,674	61,654	128,346			128,346	190,000	190,000	
146004	Ariccia Study Abroad					600,000			600,000	600,000	600,000	
146500	Consumer Affairs	1,099,505	15,790	278,562	1,393,857	28,287			28,287	1,422,144	1,402,596	
146700	Hum Devel/Fam Studies	1,522,749	43,875	419,451	1,986,075	36,505			36,505	2,022,580	1,990,262	
146710	Child Study Center	20,000		5,700	25,700	50,300			50,300	76,000	76,000	
146900	Nutrition & Food Science	1,133,275	23,293	300,805	1,457,373	29,662			29,662	1,487,035	1,527,056	
146927	Study/Travel-Europe					50,000			50,000	50,000	50,000	
148002	Summer Budget-Nursing	152,444		43,447	195,891	114,172			114,172	310,063	287,368	
148500	Nursing Instruction	721,625	106,780	236,095	1,064,500	40,498			40,498	1,104,998	1,267,907	
148502	Nursing Tech Fee					40,000			40,000	40,000	40,000	
148506	Nursing Salary Reserve	162,963		46,445	209,408					209,408	87,485	
150000	Pharmacy Administration					60,000			60,000	60,000	60,000	
150002	Summer Budget-Pharm	25,766		7,343	33,109	657,330			657,330	690,439	128,095	
150003	Pharmacy Salary Reserv	54,782		15,613	70,395	4,730			4,730	75,125	77,288	
150004	Pharmacy Fees	2,772,197	88,580	815,322	3,676,099	1,123,901			1,123,901	4,800,000	4,800,000	
150102	Non Trad PY Degree					40,000			40,000	40,000	40,000	
150300	Pharmacal Sciences	1,217,731	34,312	334,001	1,586,044	54,092			54,092	1,640,136	1,616,694	
150400	Pharmacy Care Sys	566,387	39,553	164,827	770,767	28,055			28,055	798,822	786,016	
150605	Clinical Pharmacy Pract	1,804,434	37,977	524,222	2,366,633	1,026,533			1,026,533	3,393,166	3,269,385	
150701	AU Pharmacy Care Ctr	237,686	32,198	76,917	346,801	3,199		(300,000)	(296,801)	50,000	35,000	
150800	HSOP Mobile Campus Pr	779,125	27,456	229,876	1,036,457	8,543		(1,045,000)	(1,036,457)			
157000	Air Force ROTC		38,090	10,856	48,946	7,150			7,150	56,096	55,334	
157200	Army ROTC		31,238	8,714	39,952	7,150			7,150	47,102	46,491	
157300	Cooperative Education	139,537	62,393	52,860	254,790	18,827			18,827	273,617	269,980	
157600	Honors Program	623,257	32,825	186,747	842,829	18,850			18,850	861,679	619,124	
157700	Human Odyssey					18,850			18,850	18,850	248,774	

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		2009-2010 PERSONNEL COSTS			2009-2010	2009-2010 MAINTENANCE			2009-2010			
		600	610	620	TOTAL	700	740	800	TOTAL			
ORG	PROJECT	SALARIES	WAGES	EMPLOYEE BENEFITS	PERSONNEL COSTS	OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS	MAINTENANCE COSTS	2009-2010 TOTAL	2008-2009 TOTAL	% CHNG
157900	Navy ROTC		29,593	8,434	38,027	7,150			7,150	45,177	44,585	
158102	Undergrad Studies Adm	467,767	68,840	149,635	686,242	38,523			38,523	724,765	811,737	
158103	Special Lectures					10,000			10,000	10,000	10,000	
158104	Reserve Summer Salary	45,000		12,825	57,825	1,012,993			1,012,993	1,070,818	56,925	
158105	Acad Aff Temp Support					800,213			800,213	800,213	800,213	
158106	Minority Recruitment	224,599		64,011	288,610					288,610	284,118	
158107	University Ombuds	106,367	15,007	34,591	155,965					155,965		
158114	Faculty Improvemt Leave	16,722			16,722					16,722	16,722	
158124	Provost Salary Reserve	44,898		12,796	57,694	10,934			10,934	68,628	480,814	
158129	Writing Initiative	204,230	26,000	65,616	295,846	4,154			4,154	300,000		
160001	Distance Learning					15,681			15,681	15,681	15,681	
120xxx	Video Based - Agric					4,000			4,000	4,000	5,000	
123xxx	Video Based-Business					75,000			75,000	75,000	115,000	
126xxx	Video Based-Education					960,000			960,000	960,000	600,000	
129xxx	Video Based-Engineering					650,000			650,000	650,000	15,000	
134xxx	Video Based-Liberal Arts					7,000			7,000	7,000	3,500	
142xxx	Video Based-Architecture					200,000			200,000	200,000		
145xxx	Video Based-Forestry										2,000	
146xxx	Video Based-Human Sci					20,000			20,000	20,000	11,000	
	Total Instruction	119,163,457	9,431,816	35,390,857	163,986,130	41,062,574		(4,326,783)	36,735,790	200,721,920	197,223,926	1.77%
	RESEARCH											
105404	Grad Student Trav Suppt					15,000			15,000	15,000	15,000	
107000	AU Nat Res Man&Dev Inst	488,985		139,361	628,346	133,000			133,000	761,346	774,566	
110004	Health Ins/Rsch			37,323	37,323					37,323	37,323	
113101	Dept F&A Share (ICRE)					7,260,000			7,260,000	7,260,000	6,068,000	
115101	Waste Disposal					117,556			117,556	117,556	117,556	
121115	Crayfish Research					42,000			42,000	42,000	46,892	
121116	Aqua Field Res Fac					122,000			122,000	122,000	136,580	
121123	Oyster Research					117,000			117,000	117,000	161,739	
121605	Poultry Peak of Excell	442,546		126,126	568,672	143,215			143,215	711,887	718,937	
128451	Al Cntr Paper Biores Eng	165,380	33,966	51,134	250,480	209,860			209,860	460,340	468,464	
128801	Highway Rsch Ctr	148,697	26,951	50,059	225,707	174,100			174,100	399,807	406,455	
129404	Microelectronics Lab EES	63,359	81,029	41,150	185,538	182,483			182,483	368,021	374,496	
129508	Excellence Detection-Eng	389,952		111,136	501,088	346,607			346,607	847,695	856,242	
129509	Excell Transportation-Eng	678,980		193,509	872,489	112,010			112,010	984,499	977,713	
129510	Excellence Info Tech-Eng	853,941		243,373	1,097,314	50,395			50,395	1,147,709	1,015,436	
130851	Materials Rsch &Educ Ctr					48,750			48,750	48,750	50,000	
131004	Textile Engineering SLI	209,201	37,292	70,251	316,744	8,560			8,560	325,304	333,461	
136007	Excellence-COSAM	70,000	30,160	28,546	128,706	460,137			460,137	588,843	832,774	
139703	Dist Univ Prof-Blagburn					17,000			17,000	17,000	17,000	
139851	Flowcytometry Lab-SC					7,600		(7,500)	100	100	300	
140006	Scott-Ritchey Research	784,639	217,845	285,707	1,288,191	81,929			81,929	1,370,120	1,455,000	
140204	Animal Hlth&Disease Rsch	31,506	36,085	12,255	79,846	336,216			336,216	416,062	425,848	
145002	Forestry Dept Resrch	244,316	39,058	80,762	364,136	31,201			31,201	395,337	389,669	
145012	Excellence-Forestry	409,630		116,745	526,375	402,251			402,251	928,626	945,242	
150011	Biotech Drug Research*										900,000	
157500	Environmental Institute	85,273		24,302	109,575	4,433			4,433	114,008	123,870	
157515	Ala Natl Heritage Prgm										168,000	
158112	Peaks of Excellence					29,515			29,515	29,515	29,515	

AUBURN UNIVERSITY - MAIN CAMPUS

SUMMARY OF EXPENDITURES

UNRESTRICTED CURRENT FUNDS BY FUNCTION

OCTOBER 1, 2009-SEPTEMBER 30, 2010

ORG	PROJECT	2009-2010 PERSONNEL COSTS 600 SALARIES	610 WAGES	620 EMPLOYEE BENEFITS	2009-2010 TOTAL PERSONNEL COSTS	2009-2010 MAINTENANCE 700 OTHER OPER EXPENSES	740 CAPITAL OUTLAY	800 TRANSFERS OR OTHERS	2009-2010 TOTAL MAINTENANCE COSTS	2009-2010 TOTAL	2008-2009 TOTAL	% CHNG
158202	Dir Off WRRI	70,518		20,098	90,616					90,616	89,205	
160500	Economic Dev Institute	200,637	43,073	67,156	310,866	3,675			3,675	314,541	317,772	
160501	EDI-Rural Developmt	6,280		1,790	8,070			(8,070)	(8,070)			
170000	Space Institute										201,644	
170603	Dev Gen Engr Applicatn	17,880	7,112		24,992	150,000			150,000	174,992	174,992	
170604	EPSCOR Matching					159,150			159,150	159,150	159,150	
170605	CCDS Match Holding					243,592			243,592	243,592	243,592	
170641	Equipmt Infrastructure					250,000			250,000	250,000	250,000	
170644	Research Allocation					515,762			515,762	515,762	515,762	
170652	Research Grant-In-Aid					164,061			164,061	164,061	164,061	
170653	Resch-Research Lines	268,872	96,447	104,115	469,434	26,000			26,000	495,434	488,128	
170654	VP-Resrch Salary Reserv	296,868		84,608	381,476	18,352			18,352	399,828	245,226	
170655	Undgrd Rrch Compet Fell					37,600			37,600	37,600		
170656	Undgrd Compet Stdt Fell					90,000			90,000	90,000		
171800	Canine & Detect Res Inst										218,993	
	Total Research	5,927,460	649,018	1,889,506	8,465,984	12,111,010		(15,570)	12,095,440	20,561,424	20,914,603	-1.69%
	PUBLIC SERVICE											
100006	Comm/Persons/Disab					2,895			2,895	2,895	3,000	
110005	Health Ins/Outrch			59,396	59,396					59,396	59,396	
111030	A U Aviation	301,670	318,600	152,403	772,673	2,676,487		(782,060)	1,894,427	2,667,100	2,245,250	
120009	Agric Heritage Park					85,000			85,000	85,000	85,000	
121119	Auburn Fish Sales					90,000			90,000	90,000	90,000	
123332	Blue Ridge Lead Conf	67,460		19,226	86,686	11,314			11,314	98,000	96,000	
123401	PSR&E-ATAC	109,440		31,190	140,630	10,000			10,000	150,630	148,440	
126003	PSR&E-Education	10,865			10,865	18,503			18,503	29,368	29,368	
126221	E Ala Reg Inserv Ctr	70,000	26,900	27,616	124,516	134,813			134,813	259,329	330,577	
126704	Transitn Leadrship Instit	56,980	35,214	26,276	118,470	23,974			23,974	142,444	140,600	
126720	Rehab Autism Center	197,202		56,203	253,405	50,000			50,000	303,405	299,460	
128716	Nat'l Asph Pavmt Lab-SC	49,010		13,968	62,978	37,022			37,022	100,000	100,000	
129551	Engin Outrch Cont Ed	236,931	121,671	97,604	456,206	535,159			535,159	991,365	859,000	
129552	PSR&E-Engineering					11,974			11,974	11,974	12,281	
129733	Media Resource Center	88,130	235,157	69,519	392,806	46,069		(434,000)	(387,931)	4,875	434,000	
134150	Pebble Hill	164,770	34,064	56,668	255,502	15,236			15,236	270,738	342,661	
134251	Southn Humanities Rev					12,093			12,093	12,093	12,093	
134251	Southn Humanities Rev					8,000			8,000	8,000	8,000	
134440	JCS Museum of Fine Arts	326,575	188,958	146,927	662,460	306,683			306,683	969,143	979,510	
134441	JCS Museum-City of AU	18,500		5,272	23,772	26,228			26,228	50,000	50,000	
134442	JCS Museum-Operating					50,000			50,000	50,000	50,000	
136011	COSAM Outreach					13,142			13,142	13,142	13,142	
137318	Topology Conf-MH	19,854		5,659	25,513	9,487			9,487	35,000	35,000	
139208	Clinical Pharm Services	66,610	21,008	24,971	112,589	87,411			87,411	200,000	150,000	
140207	Vet Med Ext Service	83,220		23,718	106,938	68,062			68,062	175,000	200,000	
145003	Forestry Conferences					75,000			75,000	75,000	75,000	
150010	AU Emp Pharmacy	87,410	48,084	38,616	174,110	825,890			825,890	1,000,000	275,000	
150101	PSR&E-Pharmacy	39,490		11,255	50,745					50,745	46,698	
150103	Pharm Ext Service					75,000			75,000	75,000	75,000	
160002	Univer Outreach					90,556			90,556	90,556	90,556	
160003	Business Outreach					10,609			10,609	10,609	10,609	
160004	PSR&E-Outreach					38,213			38,213	38,213	61,539	

AUBURN UNIVERSITY - MAIN CAMPUS

SUMMARY OF EXPENDITURES

UNRESTRICTED CURRENT FUNDS BY FUNCTION

OCTOBER 1, 2009-SEPTEMBER 30, 2010

		2009-2010 PERSONNEL COSTS			2009-2010	2009-2010 MAINTENANCE			2009-2010			
		600	610	620	TOTAL	700	740	800	TOTAL			
ORG	PROJECT	SALARIES	WAGES	EMPLOYEE BENEFITS	PERSONNEL COSTS	OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS	MAINTENANCE COSTS	2009-2010 TOTAL	2008-2009 TOTAL	% CHNG
160005	Outreach Salary Reserve					5,000			5,000	5,000	5,000	
160200	PSR&E-Ctr Govt Svcs	276,738	39,203	90,043	405,984	4,954			4,954	410,938	410,130	
160201	Research & Devel CGS	44,280	12,293	16,123	72,696	304		(6,000)	(5,696)	67,000	52,000	
160202	Public Policy	66,186		18,863	85,049	951		(56,000)	(55,049)	30,000	130,000	
160203	Technical Asst & Traing	40,143	82,801	30,787	153,731	174,269			174,269	328,000	323,500	
160204	Tax & Finance										72,000	
160205	Survey Research Lab	18,320		5,221	23,541	6,459			6,459	30,000	50,000	
160400	PSR&E-DL & OT	210,534	57,899	76,503	344,936	296			296	345,232	348,487	
160401	Dist Lrn/Outrch Tech	65,390	65,756	37,112	168,258	105,742			105,742	274,000	236,000	
160600	Outrch Info & Prgm Cert	246,540	36,391	80,447	363,378	12,894			12,894	376,272	380,130	
160700	Outreach Prgm Office	101,212	86,467	53,489	241,168	366			366	241,534	243,969	
160701	A U ALL		13,516	3,852	17,368	30,632			30,632	48,000	47,500	
160702	Outreach Program Office	289,068	53,327	96,247	438,642	921,358			921,358	1,360,000	1,326,000	
160xxx	Video Based-Outreach					350,000			350,000	350,000	150,000	
	Total Public Service	3,352,528	1,477,309	1,375,174	6,205,011	7,058,045		(1,278,060)	5,779,985	11,984,996	11,181,896	7.18%
	ACADEMIC SUPPORT											
103001	Alumni Affairs-Base	885,483	247,791	322,983	1,456,257	640,000		(778,613)	(138,613)	1,317,644	1,363,291	
105000	Graduate Studies-Mail					15,000			15,000	15,000	15,000	
105202	Intensive English Progrm	244,844	50,856	74,850	370,550	77,450			77,450	448,000	380,000	
105401	Adm-Graduate Studies	537,700	174,934	203,100	915,734	48,392			48,392	964,126	943,680	
105806	Internatl Studt&Sch Fee		132,929	37,884	170,813	26,187			26,187	197,000	190,000	
110006	Health Ins/Acad Sup			116,869	116,869					116,869	116,869	
120000	Adm-College of Agric	811,197	36,225	241,515	1,088,937	34,749			34,749	1,123,686	1,115,857	
123000	Adm-College of Business	1,392,370	100,552	424,393	1,917,315	92,863			92,863	2,010,178	2,046,780	
126004	Adm-College of Educ	612,913	81,807	192,487	887,207	99,587			99,587	986,794	898,589	
126005	Professional Ed Serv	275,880	52,062	93,464	421,406	36,261			36,261	457,667	404,576	
129519	Adm Engin Exp Station	521,841	83,293	172,463	777,597	720,447			720,447	1,498,044	1,537,220	
129527	Adm-College of Engin	1,605,510	144,865	489,905	2,240,280	212,555			212,555	2,452,835	2,525,812	
134500	Adm-Col of Liberal Arts	1,771,062	200,097	560,079	2,531,238	49,313			49,313	2,580,551	2,264,514	
136010	Adm-Col of Sci & Math	1,481,907	132,544	460,119	2,074,570	94,779			94,779	2,169,349	2,181,031	
136012	Assoc Dean-Research					18,386			18,386	18,386	18,386	
140200	Adm - Vet Med	781,253	141,966	263,118	1,186,337	69,552			69,552	1,255,889	1,898,601	
140200	Adm College/ Vet Med					26,000			26,000	26,000	30,000	
140205	Comp Group-Adm-CVM	544,107	24,134	155,070	723,311	17,204			17,204	740,515	117,879	
142001	Adm-Col of Arch, D/C	645,100	95,019	209,122	949,241	52,953			52,953	1,002,194	1,010,307	
144000	Adm-Sch of Forestry	304,352		86,740	391,092	5,408			5,408	396,500	390,413	
146000	Adm-Sch of Human Sci	697,875	61,155	216,168	975,198	109,583			109,583	1,084,781	1,095,588	
148000	Adm-Sch of Nursing	322,248	105,015	121,169	548,432	34,087			34,087	582,519	564,778	
150000	Adm-Sch of Pharmacy	468,384	67,716	152,121	688,221	24,106			24,106	712,327	860,316	
150005	Instr Support-Pharm	55,272	552	15,752	71,576	23,445			23,445	95,021	93,916	
153003	Access & Community Init	12,916			12,916	26,173			26,173	39,089	40,506	
153004	Minority Programs	12,550			12,550	21,712			21,712	34,262	35,506	
153005	Educ Opportunity Prgm					19,300			19,300	19,300	20,000	
153006	Women's Resource Ctr	21,322			21,322	45,290			45,290	66,612	69,028	
153007	Women in Sci & Engin					19,300			19,300	19,300	20,000	
155002	Identity Management	170,675		48,642	219,317	107,132			107,132	326,449	300,768	
155003	Banner Maintenance					395,000			395,000	395,000		
155101	Educational Technology	177,615	29,999	44,920	252,534	116,600			116,600	369,134	419,245	
155102	Multi-Media Class Maint	25,800	72,170	19,371	117,341	105,775			105,775	223,116	218,860	
155121	Student Network & I2					2,087,570			2,087,570	2,087,570	2,127,570	

SUMMARY OF EXPENDITURES

UNRESTRICTED CURRENT FUNDS BY FUNCTION

ORG	PROJECT	2009-2010 PERSONNEL COSTS 600 SALARIES	610 WAGES	620 EMPLOYEE BENEFITS	2009-2010 TOTAL PERSONNEL COSTS	2009-2010 MAINTENANCE 700 OTHER OPER EXPENSES	740 CAPITAL OUTLAY	800 TRANSFERS OR OTHERS	2009-2010 TOTAL MAINTENANCE COSTS	2009-2010 TOTAL	2008-2009 TOTAL	% CHNG
155342	Communicatn Serv Camp		16,008	4,562	20,570	29,430		(50,000)	(20,570)			
157400	Multicultural Center	22,916			22,916	92,678			92,678	115,594	135,175	
157802	Black Grad Assist Prgrm	24,719			24,719					24,719	24,719	
157803	Women Initiatives	10,506			10,506	23,757			23,757	34,263	35,506	
158108	Assessment					48,460			48,460	48,460	48,460	
158109	SACS Self Study					10,000			10,000	10,000	10,000	
	Total Academic Support	14,438,317	2,051,689	4,726,866	21,216,872	5,676,484		(828,613)	4,847,871	26,064,743	25,568,746	1.94%
	LIBRARY											
110007	Health Ins/Library			37,852	37,852					37,852	37,852	
152000	Library Adm & Archives	3,737,645	1,775,569	1,433,665	6,946,879	1,034,840			1,034,840	7,981,719	8,183,947	
152000	Library Adm & Archives					81,600			81,600	81,600	81,600	
152001	Ala Academy of Sci					4,570			4,570	4,570	4,570	
152002	Library Books					4,229,262			4,229,262	4,229,262	4,364,713	
152004	Library Salary Reserve	121,255		34,557	155,812					155,812	108,609	
152005	InfoQuest					2,000			2,000	2,000	2,000	
	Total Library	3,858,900	1,775,569	1,506,074	7,140,543	5,352,272			5,352,272	12,492,815	12,783,291	-2.27%
	STUDENT SERVICES											
100005	Commencemt Exercises					96,500			96,500	96,500	100,000	
100901	Aquatics Center	130,960	203,836	71,917	406,713	75,062			75,062	481,775	494,019	
105407	Grad Sch Course Fee					10,000			10,000	10,000	10,000	
105409	Application Fee-Grad Sch					220,000			220,000	220,000		
105412	Grad Stdt Health Insur			750,000	750,000					750,000	750,000	
110008	Health Ins/Stu Svcs			57,685	57,685					57,685	57,685	
123003	W E Girls/Plainsmen					30,000			30,000	30,000	30,000	
150702	Student Health Py	105,160	53,986	42,088	201,234	1,198,766			1,198,766	1,400,000	1,200,000	
157003	Air Force Resale					900			900	900	900	
158000	Progrm Students Disab	556,507	75,261	158,953	790,721	186,400			186,400	977,121	962,929	
180000	VP Student Affairs - Admin	1,149,969	879,111	573,443	2,602,523	39,589		(171,286)	(131,697)	2,470,826	2,124,242	
180001	VPSA Salary Reserve	79,136		22,554	101,690					101,690	159,246	
181000	Career Developmt Servs	435,640	52,846	135,250	623,736	45,280			45,280	669,016	667,660	
181002	Placement Career Fair					150,000			150,000	150,000	150,000	
181100	Educational Support Serv	235,489	75,484	85,205	396,178	33,886			33,886	430,064	445,525	
181153	OUS Acad Coun-Advis Ct	137,601	37,250	49,833	224,684	45,000			45,000	269,684	211,031	
181154	University Courses					60,039			60,039	60,039	75,000	
181155	Core Enhancement					60,039			60,039	60,039	100,000	
181156	Living&Learn Com Prgm					25,000			25,000	25,000	25,000	
181301	Freshman Yr Experience	107,000	29,288	38,842	175,130					175,130	172,404	
181321	Camp War Eagle					700,000			700,000	700,000	700,000	
181341	Success Orient Studts					125,000			125,000	125,000	125,000	
181400	Student Counseling Servs	358,893	22,364	106,870	488,127	20,396			20,396	508,523	528,613	
181500	Campus Rec Dept	290,090	50,986	97,206	438,282					438,282	445,945	
181651	Campus Recreation		275,000		275,000	125,000			125,000	400,000	400,000	
181700	Supplemental Instruction	8,240	26,062		34,302					34,302	34,302	
181800	Academic Support	250,151	27,915	72,198	350,264	10,619			10,619	360,883	354,396	
181900	Plainsman	50,000	185,182	30,362	265,544	84,456			84,456	350,000	400,000	
182001	Off of Enrollment Servs	496,928	30,959	147,540	675,427	36,000			36,000	711,427	1,025,132	
182002	Enrollmt Servs-Operatns	245,737	373,656	176,527	795,920	67,200			67,200	863,120	759,246	
182011	Office of the Registrar	315,545	336,118	179,899	831,562	124,380			124,380	955,942	925,056	

AUBURN UNIVERSITY - MAIN CAMPUS

SUMMARY OF EXPENDITURES

UNRESTRICTED CURRENT FUNDS BY FUNCTION

OCTOBER 1, 2009-SEPTEMBER 30, 2010

		2009-2010 PERSONNEL COSTS			2009-2010	2009-2010 MAINTENANCE			2009-2010			
		600	610	620	TOTAL	700	740	800	TOTAL			
ORG	PROJECT	SALARIES	WAGES	EMPLOYEE BENEFITS	PERSONNEL COSTS	OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS	MAINTENANCE COSTS	2009-2010 TOTAL	2008-2009 TOTAL	% CHNG
182021	Graduation Expenses					40,500			40,500	40,500	40,500	
182201	Off of Univ Recruitment	650,674	150,915	201,377	1,002,966	588,050			588,050	1,591,016	1,325,472	
182211	War Eagle Day					61,000			61,000	61,000	61,000	
182300	Off of Univ Scholarship	177,476	113,733	82,995	374,204	20,000			20,000	394,204	272,341	
183000	Impact		3,800		3,800	29,335			29,335	33,135	18,093	
183111	Tuition Fee Studnt Union		341,600		341,600	58,400			58,400	400,000	400,000	
183200	Glomerata	15,042	41,923	7,423	64,388	226,773			226,773	291,161	275,598	
183300	Tiger Cub		2,300		2,300	23,746			23,746	26,046	26,046	
183400	WEGL-FM Radio		7,900		7,900	47,660			47,660	55,560	55,560	
183401	Eagle Eye		7,900		7,900	28,280			28,280	36,180	36,180	
183500	Univ Program Council	30,084	46,472	7,896	84,452	648,452			648,452	732,904	718,812	
183600	Auburn Circle		2,800		2,800	24,839			24,839	27,639	27,639	
183701	Student Gov't Assoc	30,084	53,799	9,243	93,126	149,082			149,082	242,208	211,476	
183731	SGA Reserve Funds										105,343	
183800	Black Student Union	7,521	4,000		11,521	39,888			39,888	51,409	43,888	
183900	Interntl Student Org	7,521	3,500		11,021	21,865			21,865	32,886	25,365	
184100	Student Activities Ctr	10,154	117,566	29,227	156,947	44,979			44,979	201,926	194,268	
184200	Studt Aff Health Progrm					706,093			706,093	706,093	706,093	
184400	Study Partners		61,314		61,314					61,314	61,314	
	Total Student Services	5,881,602	3,694,826	3,134,533	12,710,961	6,328,454		(171,286)	6,157,168	18,868,129	18,038,319	4.60%
	INSTITUTIONAL SUPPORT											
100000	President's Office	801,300	105,903	258,172	1,165,375	456,375			456,375	1,621,750	1,668,691	
100001	President's Office-Sal Res	19,399		5,529	24,928					24,928		
100003	Admin Prof Assembly					17,852			17,852	17,852	18,500	
100004	University Senate		15,007	4,277	19,284	80,000			80,000	99,284	80,000	
100007	Office of Intercol Athl	50,125	27,608	22,154	99,887	6,498			6,498	106,385	108,632	
100008	General Counsel	396,410		112,977	509,387	24,057			24,057	533,444	525,516	
100101	Trustees	345,400	40,536	109,471	495,407	257,644			257,644	753,051	772,402	
100200	Governmental Affairs	180,000	41,000	62,985	283,985	64,977			64,977	348,962	278,385	
101001	Internal Auditing	498,295	9,391	142,014	649,700	48,046			48,046	697,746	712,725	
101021	Institut Resch & Assessmt	656,744	43,218	158,471	858,433	111,300			111,300	969,733	958,613	
101041	Photographic Services					65,000			65,000	65,000	25,000	
101042	Communicatns & Mrktg	1,023,735	200,950	340,026	1,564,711	208,993			208,993	1,773,704	1,799,623	
101061	Human Resources	963,842	336,517	366,076	1,666,435	110,191			110,191	1,776,626	1,777,647	
101062	AAEEO					30,000			30,000	30,000	30,000	
101064	Compensation Project					22,294			22,294	22,294	22,294	
101065	Employee Assist Pg					13,261			13,261	13,261	13,261	
101066	Employee Recognition					40,000			40,000	40,000	40,000	
101067	Human Resource Dev					40,000			40,000	40,000	40,000	
101081	Temp Emplymt Servs-SC	6,909,911	700,923	237,497	7,848,331			(7,848,331)	(7,848,331)			
102000	Senior Advisor	3,276		934	4,210	5,671			5,671	9,881	9,390	
104001	Development-Base	3,642,102	245,011	1,107,827	4,994,940	2,033,052		(1,461,072)	571,980	5,566,920	5,637,792	
104002	Constituency Develpmnt	2,411,442	49,101	701,254	3,161,797	138,944		(3,300,741)	(3,161,797)			
110001	Executive VP	399,300	1,115	113,801	514,216	15,828			15,828	530,044	540,993	
110009	Health Ins/Inst Sup			318,853	318,853					318,853	318,853	
110012	Spec Serv & Litigation					475,000			475,000	475,000	600,000	
110013	General Administration					1,504,720			1,504,720	1,504,720	1,395,180	
110014	Budgeted Reserve					1,000,000			1,000,000	1,000,000	1,000,000	

AUBURN UNIVERSITY - MAIN CAMPUS

SUMMARY OF EXPENDITURES

UNRESTRICTED CURRENT FUNDS BY FUNCTION

OCTOBER 1, 2009-SEPTEMBER 30, 2010

		2009-2010 PERSONNEL COSTS			2009-2010	2009-2010 MAINTENANCE			2009-2010			
		600	610	620	TOTAL	700	740	800	TOTAL			
ORG	PROJECT	SALARIES	WAGES	EMPLOYEE BENEFITS	PERSONNEL COSTS	OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS	MAINTENANCE COSTS	2009-2010 TOTAL	2008-2009 TOTAL	% CHNG
110018	Adm Sal Recharged							(3,450,000)	(3,450,000)	(3,450,000)	(3,450,000)	
110020	Staff Advisory Council					14,957			14,957	14,957	15,500	
110051	Trademark Licensing					5,000			5,000	5,000	7,150	
111000	VP-Admin Services	159,343		45,413	204,756	39,201			39,201	243,957	273,896	
111001	VP-Admin Serv Sal Resrv	29,224		8,329	37,553	20,297			20,297	57,850	57,265	
111020	A U Air Transportation	347,556	33,586	108,625	489,767					489,767	482,144	
111020	A U Air Transportation					1,346,672		(1,346,672)				
111050	Property Services	68,223	93,141	45,989	207,353	21,577			21,577	228,930	225,703	
111051	Surplus Property	41,250	66,078	27,780	135,108					135,108	133,158	
113000	Controller/Asst VP	317,800	34,070	100,283	452,153	11,523			11,523	463,676	445,641	
113000	Bus & Fin Salary Reserve	24,726		7,047	31,773					31,773	119,444	
113001	Mgmt Information Sup					80,000			80,000	80,000	80,000	
113003	University Wide Info Sys	150,001		42,750	192,751	20,000			20,000	212,751	218,731	
113100	Budget Services	204,500	7,283	58,282	270,065	7,670			7,670	277,735	273,645	
113201	Student Financial Servs	698,222	738,448	405,439	1,842,109	255,284			255,284	2,097,393	2,084,297	
113203	Admin Student Loans					39,197			39,197	39,197	39,197	
113206	BR Credit Card Fees					1,000,000			1,000,000	1,000,000	1,000,000	
113400	Contracts/Grants Acctg	585,020	116,863	198,828	900,711	23,301			23,301	924,012	910,059	
113451	Financial Reporting	367,038		101,756	468,794	30,000			30,000	498,794	491,653	
113500	Inform Systems Supp	608,880	156,514	207,504	972,898	100,000			100,000	1,072,898	968,697	
113501	Inform Syst Supp Oper					131,066			131,066	131,066	516,896	
113550	Payroll & Emp Benefits	265,260	413,880	191,720	870,860	56,158			56,158	927,018	912,893	
113551	Unemployment Comp			50,000	50,000					50,000	50,000	
113552	Insurance-Employees			300,000	300,000					300,000	300,000	
113553	Retirement-Employees			55,000	55,000					55,000	55,000	
113554	PEEHIP			6,100,000	6,100,000					6,100,000	6,100,000	
113555	Flex Spending Admin					99,500			99,500	99,500	99,500	
113600	Procuremnt & Pymt Serv	684,645	437,012	317,325	1,438,982	124,612			124,612	1,563,594	1,465,774	
113700	Management Accounting	105,000		29,925	134,925	10,000			10,000	144,925	142,825	
113800	Cash Management Adm	141,262	70,867	60,457	272,586	12,000			12,000	284,586	189,811	
114000	OADSS Admin	193,451	29,120	63,433	286,004			(58,652)	(58,652)	227,352	191,642	
114003	Alumni Accounting	123,224	73,773	54,051	251,048			(121,851)	(121,851)	129,197	126,241	
114004	Development Acctg	410,873	312,503	206,162	929,538			(447,100)	(447,100)	482,438	484,933	
114005	Information Managemt	649,384	56,201	198,241	903,826			(231,272)	(231,272)	672,554	593,465	
114050	Endowment Investmt Off	303,571		86,518	390,089	9,390		(182,480)	(173,090)	216,999	213,072	
115000	Risk Management	370,700	58,953	122,451	552,104			(552,104)	(552,104)			
115003	Insurance & Bonds					2,000,000			2,000,000	2,000,000	1,699,410	
146007	Center Sustainability					130,000			130,000	130,000	100,000	
155000	Off InfoTechnology Adm	607,070	91,537	195,397	894,004	214,768			214,768	1,108,772	1,004,720	
155001	OIT Salary Reserve	98,674		28,122	126,796					126,796	334,310	
155103	Server Support	3,246,074	527,323	1,028,906	4,802,303	1,745,894			1,745,894	6,548,197	7,055,530	
157800	Diversity & Multi Affairs	791,469	253,052	283,586	1,328,107	162,840			162,840	1,490,947	1,505,830	
158101	Provost & VP Acad Aff	731,710	77,163	230,529	1,039,402	43,455			43,455	1,082,857	1,283,884	
158111	Immigration Expenses					20,000			20,000	20,000	20,000	
160000	VP-Outreach	371,926	5,463	105,999	483,388	54,761			54,761	538,149	535,454	
170658	VP-Research	809,740	4,110	230,776	1,044,626	30,263			30,263	1,074,889	684,469	
170659	Higher Ed Legal					180,000			180,000	180,000	120,000	
170660	Drug Free Work Place					8,500			8,500	8,500	8,500	
170781	Offc of Sponsored Prgms	537,240	110,440	183,036	830,716	30,385			30,385	861,101	845,600	
170900	Animal Resources Compl		77,665	22,135	99,800	111,559			111,559	211,359	209,806	
172400	External Prgm Develpmt					12,163			12,163	12,163	12,163	
173000	Human Subject Compl	65,250	61,254	36,054	162,558	4,565			4,565	167,123	162,948	

SUMMARY OF EXPENDITURES

UNRESTRICTED CURRENT FUNDS BY FUNCTION

ORG	PROJECT	2009-2010 PERSONNEL COSTS 600 SALARIES	610 WAGES	620 EMPLOYEE BENEFITS	2009-2010 TOTAL PERSONNEL COSTS	2009-2010 MAINTENANCE 700 OTHER OPER EXPENSES	740 CAPITAL OUTLAY	800 TRANSFERS OR OTHERS	2009-2010 TOTAL MAINTENANCE COSTS	2009-2010 TOTAL	2008-2009 TOTAL	% CHNG
173300	Hybridoma Facility-SC		3,570		3,570			(3,570)	(3,570)			
174200	Off of Tech Transfer	405,190	128,558	151,793	685,541	16,995			16,995	702,536	636,604	
	Total Inst Support	32,814,777	5,854,707	15,751,959	54,421,443	14,993,256		(19,003,845)	(4,010,589)	50,410,854	50,410,957	0.00%
	OPERATIONS & MAINTENANCE											
100911	Memorial Coliseum Oper					1,050,000			1,050,000	1,050,000	1,050,000	
101063	American Disability Act					165,972			165,972	165,972	200,000	
101069	North Gay Lease					41,200			41,200	41,200	41,200	
102001	Campus Plan&Space Mgt	338,807	89,202	117,041	545,050	163,274		(255)	163,019	708,069	1,222,792	
102002	Facilities Admin	581,120	72,960	186,413	840,493	35,449			35,449	875,942	425,817	
102004	Classroom Building Mgt	116,570	12,240	33,222	162,032	13,507			13,507	175,539	186,253	
102005	Paint Shop		670,835	191,188	862,023	104,662		(67,378)	37,284	899,307	880,303	
102006	Construction Mngmt-SC	1,250,647	41,981	368,399	1,661,027	45,495		(1,706,522)	(1,661,027)			
102007	Custodial Services	179,755	1,709,205	538,354	2,427,314	249,596		(70,000)	179,596	2,606,910	2,887,382	
102008	Contract Services	54,650	34,923	22,621	112,194	2,952,783			2,952,783	3,064,977	3,040,672	
102009	Facil Ath Events Exp					500,000			500,000	500,000	500,000	
102010	Facilit Human Resources	122,511	36,883	45,427	204,821	12,023			12,023	216,844	215,016	
102011	Facilities Vac Sal Res	53,914		15,366	69,280	730,814			730,814	800,094	172,775	
102012	JCS Art Museum Facil										425,315	
102013	Interdept Rec-Utilities							(5,924,896)	(5,924,896)	(5,924,896)	(5,144,784)	
102014	Financial Services	330,370	107,955	124,922	563,247	14,419			14,419	577,666	654,044	
102016	Maint & Oper Contracts					2,038,273			2,038,273	2,038,273	2,366,817	
102017	Floor Maintenance		361,384	102,994	464,378	52,814		(9,731)	43,083	507,461	512,570	
102018	Landscape Services	67,950	1,214,842	344,375	1,627,167	654,452		(350,000)	304,452	1,931,619	1,836,322	
102019	Mail Service	46,490	276,731	90,664	413,885	81,339		(4,544)	76,795	490,680	483,007	
102020	Computer Network Adm	262,590		74,838	337,428	99,321			99,321	436,749	428,371	
102021	Project Construction-SC	344,974	1,032,507	392,582	1,770,063	180,545		(1,950,608)	(1,770,063)			
102022	Service Support		154,959	44,163	199,122	28,030		(55,402)	(27,372)	171,750	195,692	
102023	Utilities					23,228,155			23,228,155	23,228,155	20,714,970	
102024	Work Management		85,690	24,422	110,112	12,600		(14,255)	(1,655)	108,457	116,533	
102025	Access Control Center		284,309	78,848	363,157	277,456		(100,162)	177,294	540,451	606,946	
102026	Asbestos Unit		163,159	46,500	209,659	87,229		(24,397)	62,832	272,491	232,403	
102027	Automotive Shop		140,116	39,933	180,049	23,349		(47,355)	(24,006)	156,043	190,562	
102029	Electrical Shop		344,857	98,284	443,141	291,423		(139,266)	152,157	595,298	691,557	
102030	Electrical Distribution		169,259	48,239	217,498	99,597		(69,725)	29,872	247,370	286,195	
102031	General Construction		582,394	165,982	748,376	292,097		(127,909)	164,188	912,564	910,001	
102033	Maint and Operations	323,277	118,184	125,816	567,277	42,356			42,356	609,633	610,034	
102034	Mechanical Shop	62,640	1,506,888	447,315	2,016,843	755,987		(236,892)	519,095	2,535,938	2,495,710	
102035	Plumbing Shop		365,856	104,269	470,125	258,316		(117,965)	140,351	610,476	629,517	
102036	Fac Preventive Maint		287,646	81,979	369,625	126,563		(33,301)	93,262	462,887	463,476	
102037	Roofing		192,716	54,924	247,640	43,368		(27,310)	16,058	263,698	269,284	
102040	Stockroom Operations	49,392	208,916	73,618	331,926	29,287		(4,058)	25,229	357,155	340,660	
102041	Street Signs		82,539	23,524	106,063	32,181		(48,843)	(16,662)	89,401	94,262	
102042	Utility Records		172,926	49,284	222,210	48,818		(49,809)	(991)	221,219	255,575	
102044	Heavy Construction		529,784	150,988	680,772	198,372		(100,000)	98,372	779,144	779,630	
102045	Design Services	514,710	192,701	201,322	908,733	51,335			51,335	960,068	972,828	
102046	Waste and Recycling	39,590	54,403	26,788	120,781	92,833			92,833	213,614	134,700	
102047	Energy & Utility Mgmt	75,090	38,941	32,499	146,530	4,562		(735)	3,827	150,357	149,539	
102050	Utility Plant Operations	57,360	530,788	167,622	755,770	232,983		(16,880)	216,103	971,873	1,001,448	
110010	Health Ins/ O & M			208,480	208,480					208,480	208,480	

AUBURN UNIVERSITY - MAIN CAMPUS

SUMMARY OF EXPENDITURES

UNRESTRICTED CURRENT FUNDS BY FUNCTION

OCTOBER 1, 2009-SEPTEMBER 30, 2010

ORG	PROJECT	2009-2010 PERSONNEL COSTS 600 SALARIES	610 WAGES	620 EMPLOYEE BENEFITS	2009-2010 TOTAL PERSONNEL COSTS	2009-2010 MAINTENANCE 700 OTHER OPER EXPENSES	740 CAPITAL OUTLAY	800 TRANSFERS OR OTHERS	2009-2010 TOTAL MAINTENANCE COSTS	2009-2010 TOTAL	2008-2009 TOTAL	% CHNG
111060	Public Safety	448,541	534,763	280,242	1,263,546	2,364,503			2,364,503	3,628,049	3,726,269	
114002	Space Costs - Asst Treas					275,000			275,000	275,000	317,392	
115004	Fire Safety Prgrm					188,000			188,000	188,000	188,000	
115007	Remedial Projects					258,516			258,516	258,516	258,516	
115008	Incinerator					27,307			27,307	27,307	27,307	
115100	Ofc-Safety & Env Hlth	716,727	322,413	296,155	1,335,295	139,948			139,948	1,475,243	1,503,661	
	Total Oper & Maint	6,037,675	12,725,855	5,519,602	24,283,132	38,696,109		(11,298,198)	27,397,911	51,681,043	50,755,019	1.82%
	SCHOLARSHIPS/WAIVERS											
105411	AU Future Leaders Sch					159,000			159,000	159,000	150,000	
113350	SEOG Matching					285,000			285,000	285,000	285,000	
113355	Sch Tuition Waiver					1,944,634			1,944,634	1,944,634	1,834,560	
113355	Tuition Waiv Cost Sh					155,820			155,820	155,820	147,000	
113355	GTA/GRA Waivers			12,951,758	12,951,758					12,951,758	12,218,640	
113355	Tuition Waiver-Abroad					779,100			779,100	779,100	735,000	
113355	Common Market Waiv					685,608			685,608	685,608	646,800	
113355	Sc/Athletics Waivers					1,340,052			1,340,052	1,340,052	1,264,200	
113355	Tuition Waiv-Employee			648,211	648,211					648,211	611,520	
113355	GTA Waiver			8,040,312	8,040,312					8,040,312	7,585,200	
113355	Emp Dep & Spouse Waiv			1,844,909	1,844,909					1,844,909	1,740,480	
182301	Trustees Scholarship					970,480			970,480	970,480	970,480	
182302	Band Scholarships					28,493			28,493	28,493	26,880	
182303	Nursing Scholarships					26,288			26,288	26,288	24,800	
182304	Presidnt Opportunity Sch					2,120,000			2,120,000	2,120,000	2,000,000	
182305	Freshman Academic Sch					6,137,485			6,137,485	6,137,485	5,790,080	
182306	Dudley, R-Pres Sc					340,525			340,525	340,525	321,250	
182307	Gorgas Gen School					26,924			26,924	26,924	25,400	
182313	Person w/Disability Sch					2,608			2,608	2,608	2,460	
182317	Spirit of Auburn Scholar					8,466,000			8,466,000	8,466,000	6,100,000	
	Total Scholarships/Waivers			23,485,190	23,485,190	23,468,017			23,468,017	46,953,207	42,479,750	10.53%
	TRANSFERS											
110015	Mand and Non-Mand Trsf							48,402,235	48,402,235	48,402,235	59,633,173	
158120	Non-Mand Equipment							500,000	500,000	500,000	500,000	
158110	Non-Mnd Trsf to Plnt Fds							100,000	100,000	100,000	100,000	
	Total Transfers							49,002,235	49,002,235	49,002,235	60,233,173	-18.65%
	TOTAL - BY FUNCTION	191,474,716	37,660,789	92,779,761	321,915,266	154,746,221		12,079,880	166,826,100	488,741,366	489,589,680	-0.17%

"SC" after account name is used to identify Service Center accounts.

* indicates combination within area