

AUBURN UNIVERSITY - MAIN CAMPUS

BUDGET OF REVENUE

OCTOBER 1, 2010-SEPTEMBER 30, 2011

SOURCE OF FUNDING	2010-2011 ESTIMATED REVENUE UNRESTRICTED	2010-2011 ESTIMATED REVENUE RESTRICTED	2010-2011 ESTIMATED REVENUE TOTAL	2009-2010 REVENUE TOTAL	PERCENT CHANGE
I. CURRENT FUNDS-AUBURN UNIVERSITY					
A. State Appropriations	156,228,021		156,228,021	168,730,834	
Teacher In-Service Center Program	239,879		239,879	259,329	
Total State Appropriations	156,467,900		156,467,900	168,990,163	-7.41%
B. Student Fees & Charges					
Tuition	204,450,000		204,450,000	185,911,974	9.97%
Special Fees:					
Registration Fee	21,100,260		21,100,260	18,356,280	
Graduate Distance Education	9,873,000		9,873,000	8,097,000	
Professional Fees	14,571,965		14,571,965	11,065,000	
Subtotal Special Fees	45,545,225		45,545,225	37,518,280	21.39%
General Fund Scholarships	24,270,109		24,270,109	18,562,803	
Student Fee Waivers	41,200,000		41,200,000	28,390,404	
Total Student Fees	315,465,334		315,465,334	270,383,461	16.67%
C. Other Income					
Investment Income	8,150,000		8,150,000	7,500,000	
Endowment Income	3,000,000	5,000,000	8,000,000	8,750,000	
Indirect Cost Recovery	12,500,000		12,500,000	11,000,000	
Interest-Land Grant Endowment	20,280		20,280	20,280	
Sales & Services- Educational Depts:					
Clinic Sales	7,537,130		7,537,130	7,800,620	
Prescription Drug Sales	2,900,000		2,900,000	2,400,000	
Miscellaneous/Other Sales & Services	2,764,900		2,764,900	3,669,285	
Other Revenues:					
AU Study Abroad Programs	2,205,000		2,205,000	2,255,000	
Continuing Education Fee	2,393,000		2,393,000	2,590,365	
Camp War Eagle/Student Orientation	825,000		825,000	825,000	
Other - College/Department	7,357,050		7,357,050	9,425,220	
Other - General Fund	2,017,198		2,017,198	1,610,622	
Gifts, Grants & Contracts		93,000,000	93,000,000	82,000,000	
Total Other Income	51,669,558	98,000,000	149,669,558	139,846,392	7.02%
D. American Recovery & Reinvestment Act (ARRA) of 2009					
State Fiscal Stabilization Funds (SFSF)		16,902,753	16,902,753	16,902,753	
TOTAL CURRENT FUNDS	523,602,792	114,902,753	638,505,545	596,122,769	7.11%
II. AUXILIARY ENTERPRISES	105,646,534		105,646,534	100,780,158	4.83%
TOTAL REVENUES	629,249,326	114,902,753	744,152,079	696,902,927	6.78%

ORG	PROJECT	2010-2011 PERSONNEL COSTS			2010-2011 TOTAL PERSONNEL COSTS	2010-2011 MAINTENANCE			2010-2011 TOTAL MAINTENANCE COSTS	2010-2011 TOTAL	2009-2010 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
	I. CURRENT UNRESTRICTED FUNDS											
	<u>College of Agriculture</u> <u>Base Budget (Fund #101001):</u>											
120000	Adm-College of Agric	964,357	54,609	356,638	1,375,604	79,749			79,749	1,455,353	1,123,686	
120004	Summer Budget-Agric					421,603			421,603	421,603	576,997	
120005	Agric Salary Reserve	178,727		62,554	241,281	62,712			62,712	303,993	549,294	
120150	Agric Econ & Rural Socio	808,039	45,579	298,766	1,152,384	10,275			10,275	1,162,659	1,072,921	
120301	Agronomy & Soils	544,718	69,762	209,191	823,671	11,798			11,798	835,469	846,282	
120551	Animal Sciences	784,907	53,683	291,326	1,129,916	20,839			20,839	1,150,755	1,059,181	
120701	Biosystems Engineering	309,590	89,102	139,542	538,234	9,553			9,553	547,787	444,356	
120851	Entomology/Plant Path	399,457	40,109	148,883	588,449	16,087			16,087	604,536	774,586	
120862	Distinguished Univ Prof					7,032			7,032	7,032	7,032	
120863	Distinguished Univ Prof					2,989			2,989	2,989	2,989	
121101	Fisheries & Allied Aqua	864,574	83,824	299,596	1,247,994	44,967			44,967	1,292,961	1,208,198	
121115	Crayfish Research					42,000			42,000	42,000	42,000	
121116	Aqua Field Res Fac					122,000			122,000	122,000	122,000	
121123	Oyster Research					117,000			117,000	117,000	117,000	
121401	Horticulture	771,557	64,013	277,241	1,112,811	9,960			9,960	1,122,771	1,273,665	
121500	Intl Ctr - Aquacul Enviro	16,429	15,725	11,254	43,408	7,251			7,251	50,659	48,569	
121600	Poultry Science	345,504	31,721	132,029	509,254	3,973			3,973	513,227	531,652	
121605	Poultry Other	447,058		156,470	603,528	143,215			143,215	746,743	711,887	
121608	Distinguished Univ Prof									17,584	17,584	
	Total Base	6,434,917	548,127	2,383,490	9,366,534	1,133,003			1,133,003	10,499,537	10,529,879	-0.29%
	<u>Other Budgeted Accounts (Fund #101002):</u>											
120007	Course Allocation					140,000			140,000	140,000	140,000	
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					15,000			15,000	15,000	25,000	
120xxx	Other Sales/Revenue					69,300			69,300	69,300	69,300	
120xxx	Distance-Agriculture					18,000			18,000	18,000	4,000	
	Total Other Budgeted					417,300			417,300	417,300	413,300	0.97%
	2010-11 Total College	6,434,917	548,127	2,383,490	9,366,534	1,550,303			1,550,303	10,916,837	10,943,179	-0.24%
	<u>College of Liberal Arts</u> <u>Base Budget (Fund #101001):</u>											
123600	Economics	1,317,161	37,414	464,143	1,818,718	34,569			34,569	1,853,287	1,739,086	
134001	Communication	1,480,723	23,935	432,837	1,937,495	32,940			32,940	1,970,435	1,907,667	
134051	Journalism	414,020	29,159	147,089	590,268	17,438			17,438	607,706	644,554	
134100	Communication Dis	1,023,039	53,612	367,639	1,444,290	7,136			7,136	1,451,426	1,382,435	
134150	Pebble Hill	164,770	34,064	69,592	268,426	15,236			15,236	283,662	270,738	
134250	English	3,980,098	111,276	1,120,608	5,211,982	97,212			97,212	5,309,194	5,152,853	
134251	Southern Humanities Rev					12,093			12,093	12,093	12,093	
134300	Foreign Languages	2,121,983	86,976	583,532	2,792,491	42,530			42,530	2,835,021	2,869,294	
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	2,069,515	58,380	647,116	2,775,011	47,135			47,135	2,822,146	2,878,702	

AUBURN UNIVERSITY - MAIN CAMPUS

SUMMARY OF EXPENDITURES

OCTOBER 1, 2010-SEPTEMBER 30, 2011

ORG	PROJECT	2010-2011 PERSONNEL COSTS			2010-2011 TOTAL PERSONNEL COSTS	2010-2011 MAINTENANCE			2010-2011 TOTAL MAINTENANCE COSTS	2010-2011 TOTAL	2009-2010 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
134357	Alabama Review										41,000	
134500	Adm-Col of Liberal Arts	1,766,947	162,626	673,262	2,602,835	53,063			53,063	2,655,898	2,580,551	
134501	Core Computer Lab					20,000			20,000	20,000	20,000	
134502	Summer Budget-Lib Arts	1,696,910	593,919		2,290,829	2,034,165			2,034,165	4,324,994	4,027,561	
134503	Lib Arts Salary Reserve	75,400		26,390	101,790	23,901			23,901	125,691	199,080	
134550	Philosophy	1,138,943	50,330	399,234	1,588,507	25,610			25,610	1,614,117	1,655,307	
134601	Political Science	1,598,285	62,338	554,272	2,214,895	32,108			32,108	2,247,003	2,311,342	
134602	MPA Program	34,120	27,457	13,758	75,335	14,030			14,030	89,365	86,210	
134701	Psychology	2,336,426	88,978	753,127	3,178,531	49,284			49,284	3,227,815	3,254,214	
134751	Clinical Psychology	179,180		5,555	184,735	9,877			9,877	194,612	189,057	
134900	Sociology	795,233	48,969	259,619	1,103,821	26,679			26,679	1,130,500	1,250,230	
134901	Social Work	285,240	11,520	103,866	400,626	7,900			7,900	408,526	388,532	
135050	Art	930,368	117,688	349,710	1,397,766	28,523			28,523	1,426,289	1,388,935	
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	1,246,817	73,899	412,642	1,733,358	30,173			30,173	1,763,531	1,708,564	
135160	Special Music					30,000			30,000	30,000	30,000	
135200	Theatre	767,690	100,374	303,822	1,171,886	18,450			18,450	1,190,336	1,050,387	
135204	Theatre Production		7,964		7,964	23,703			23,703	31,667	31,667	
	Total Base	25,422,868	1,786,396	7,687,813	34,897,077	3,095,857			3,095,857	37,992,934	37,437,679	1.48%
	Other Budgeted Accounts (Fund #101002):											
134101	Speech-Hearing Clinic	47,716		3,344	51,060	73,940			73,940	125,000	125,000	
134102	Hearing Aid Dispense	139,688	1,106	32,941	173,735	126,265			126,265	300,000	250,000	
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	Course Allocation	19,940		2,413	22,353	1,577,647			1,577,647	1,600,000	1,600,000	
134707	Psychol Serv Ctr	36,500	5,682	4,417	46,599	7,131			7,131	53,730	53,730	
134xxx	Other Sales/Revenue					394,070			394,070	394,070	394,070	
134xxx	Distance-Liberal Arts										7,000	
	Total Other Budgeted	243,844	6,788	43,115	293,747	3,212,053			3,212,053	3,505,800	3,462,800	1.24%
	2010-11 Total College	25,666,712	1,793,184	7,730,928	35,190,824	6,307,910			6,307,910	41,498,734	40,900,479	1.46%
	College of Architecture, Design & Construction											
	Base Budget (Fund #101001):											
142001	Adm-Col of Arch, D/C	648,700	95,019	258,077	1,001,796	67,953			67,953	1,069,749	1,002,194	
142002	Archit Salary Reserve	11,240		3,934	15,174					15,174	48,227	
142005	Arch & Ind Design					41,799			41,799	41,799	41,799	
142006	Summer Budget-Architect	372,645		130,426	503,071	589,384			589,384	1,092,455	1,062,670	
142012	Design/Build Prgrm CAD/C	55,200		18,459	73,659					73,659	72,862	
142202	McWhorter Sch Bldg Sci	1,286,279	105,166	477,676	1,869,121	45,404			45,404	1,914,525	1,877,181	
142400	Industrial Design	1,030,447	59,722	373,496	1,463,665					1,463,665	1,444,953	
142601	B'ham Urban Studies Ctr	55,000		19,250	74,250	55,469			55,469	129,719	126,144	

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ORG	PROJECT	2010-2011 PERSONNEL COSTS			2010-2011 TOTAL PERSONNEL COSTS	2010-2011 MAINTENANCE			2010-2011 TOTAL MAINTENANCE COSTS	2010-2011 TOTAL	2009-2010 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
142602	Architecture	2,030,254	106,205	710,537	2,846,996	65,431			65,431	2,912,427	2,931,923	
142603	Rural Studio	74,709	101,014	58,755	234,478	223,061			223,061	457,539	464,286	
	Total Base	5,564,474	467,126	2,050,610	8,082,210	1,088,501			1,088,501	9,170,711	9,072,239	1.09%
	Other Budgeted Accounts (Fund #101002):											
142003	Course Allocation	466,374	73,505	161,473	701,352	1,431,598			1,431,598	2,132,950	2,176,000	
142013	Industrial Des - Prof Fees	130,490	67,488	69,292	267,270	237,550			237,550	504,820	306,000	
142014	Building Sci - Prof Fees	186,174		65,161	251,335	235,965			235,965	487,300	191,500	
142015	Architecture - Prof Fees	129,060		42,405	171,465	238,035			238,035	409,500	141,500	
142020	Master Real Estate Dev					525,000			525,000	525,000		
142206	BSCI Collab Study Abroad										120,000	
142209	China Study Abroad					140,000			140,000	140,000	140,000	
142400	Industrial Design	58,014		20,305	78,319	31		(78,350)	(78,319)			
142402	Taiwan Study Abroad					15,000			15,000	15,000	25,000	
142404	Ireland Traveling Studio					120,000			120,000	120,000	100,000	
142604	Architect Euro Study					175,000			175,000	175,000	115,000	
142xxx	Other Sales/Revenue					332,400			332,400	332,400	332,400	
142xxx	Distance-Architecture					285,000			285,000	285,000	200,000	
	Total Other Budgeted	970,112	140,993	358,636	1,469,741	3,735,579		(78,350)	3,657,229	5,126,970	3,847,400	
	2010-11 Total College	6,534,586	608,119	2,409,246	9,551,951	4,824,080		(78,350)	4,745,730	14,297,681	12,919,639	10.67%
	College of Business Base Budget (Fund #101001):											
123000	Adm-College of Business	950,582	200,914	401,685	1,553,181	107,863			107,863	1,661,044	2,010,178	
123001	Summer Budget-Business	954,970		334,239	1,289,209	528,148			528,148	1,817,357	1,769,232	
123002	Business Salary Reserve	1,365		478	1,843					1,843		
123003	W E Girls/Plainsmen					30,000			30,000	30,000	30,000	
123200	Aviatn&Sup Chain Mgmt	967,474	29,114	322,210	1,318,798	20,488			20,488	1,339,286	1,297,493	
123201	A U Aviation Instruction	87,853	3,073	30,748	121,674	353			353	122,027	118,062	
123401	PSR&E-ATAC					10,000			10,000	10,000	150,630	
123700	Finance	2,079,684	34,399	713,824	2,827,907	22,387			22,387	2,850,294	2,731,072	
123800	Management	3,175,762	67,943	1,070,832	4,314,537	47,926			47,926	4,362,463	4,158,625	
123950	Marketing & Transport	1,009,947	36,791	360,388	1,407,126	20,719			20,719	1,427,845	1,361,371	
124200	Accounting	2,029,305	63,689	687,916	2,780,910	36,457			36,457	2,817,367	2,697,730	
	Total Base	11,256,942	435,923	3,922,320	15,615,185	824,341			824,341	16,439,526	16,324,393	0.71%
	Other Budgeted Accounts (Fund #101002):											
123004	MBA-EMBA Program	101,680	29,773	46,008	177,461	2,422,539			2,422,539	2,600,000	2,260,000	
123005	Physicians MBA Program	76,013	29,773	37,025	142,811	957,189			957,189	1,100,000	750,000	
123006	MBA Program Support	87,110		30,489	117,599	1,482,401			1,482,401	1,600,000	1,700,000	
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	136,491	533,608	70,000		(603,608)	(533,608)			
123034	Bus Grad Profess'I Fees					809,400			809,400	809,400	550,000	
123035	Bus Undergrad Prof Fee	968,614	26,957	348,450	1,344,021	1,888,449			1,888,449	3,232,470	2,900,000	
123203	Flight Education	306,137	101,903	118,729	526,769	773,231			773,231	1,300,000	1,300,000	
123205	War Eag/FAA Testing					3,500			3,500	3,500	3,500	
123331	Course Allocation	235,209	32,687	82,323	350,219	499,781			499,781	850,000	850,000	

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		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
123332	Blue Ridge Lead Conf	67,460		23,611	91,071	8,929			8,929	100,000	98,000	
123402	ATAC Outreach Workshop	65,000		22,750	87,750	412,250			412,250	500,000	501,300	
123802	AU Abroad-Euro Study					80,000			80,000	80,000	80,000	
124220	MAC Outrch Progm Acct	67,172		18,319	85,491	289,509			289,509	375,000	245,000	
124240	Outrch Acctg Foundtn					150,000			150,000	150,000	142,000	
123xxx	Other Sales/Revenue					375,000			375,000	375,000	375,000	
123xxx	Distance-Business					425,000			425,000	425,000	145,000	
	Total Other Budgeted	2,364,372	228,233	864,195	3,456,800	10,759,178		(603,608)	10,155,570	13,612,370	12,011,800	13.32%
	2010-11 Total College	13,621,314	664,156	4,786,515	19,071,985	11,583,519		(603,608)	10,979,911	30,051,896	28,336,193	6.05%
	College of Education Base Budget (Fund #101001):											
126001	Summer Budget-Educato	792,080		277,228	1,069,308	1,145,463			1,145,463	2,214,771	2,061,359	
126002	Ctr for Educ Research	219,007		65,805	284,812	21,576			21,576	306,388	285,999	
126003	PSR&E-Education	10,865		337	11,202	18,503			18,503	29,705	29,368	
126004	Adm-College of Educ	414,957	163,243	186,717	764,917	107,087			107,087	872,004	986,794	
126005	Professional Ed Serv	295,411	56,452	116,889	468,752	36,261			36,261	505,013	457,667	
126011	Education Salary Reserve	152,222		53,278	205,500	18,535			18,535	224,035	571,345	
126200	Curriculum/Teaching	1,873,903	69,470	643,011	2,586,384	67,231			67,231	2,653,615	2,666,897	
126221	E Ala Reg Inserv Ctr	70,000	26,900	33,915	130,815	109,064			109,064	239,879	259,329	
126300	Educ Extension & Dev	16,680		517	17,197	23,078			23,078	40,275	39,758	
126400	Educational FLT	1,651,692	26,887	564,490	2,243,069	48,834			48,834	2,291,903	1,908,230	
126500	Dept of Kinesiology	1,228,812	17,780	386,627	1,633,219	49,883			49,883	1,683,102	1,745,365	
126601	Learning Resources Ctr	231,167	131,896	120,905	483,968	20,111			20,111	504,079	502,680	
126700	Spec Ed-Rehab-Coun-Psy	1,568,375	58,608	544,349	2,171,332	55,366			55,366	2,226,698	2,077,225	
126704	Transitn Leadrshp Instit	56,980	35,214	32,268	124,462	5,593			5,593	130,055	142,444	
126720	Rehab Autism Center	183,380		64,183	247,563	50,000			50,000	297,563	303,405	
126900	Truman Pierce Institute	80,661	28,816	32,606	142,083	39,654			39,654	181,737	175,230	
	Total Base	8,846,192	615,266	3,123,125	12,584,583	1,816,239			1,816,239	14,400,822	14,213,095	1.32%
	Other Budgeted Accounts (Fund #101002):											
126007	Course Allocation	56,600		19,810	76,410	273,590			273,590	350,000	437,000	
126xxx	Other Sales/Revenue					170,500			170,500	170,500	170,500	
126xxx	Distance-Education					820,000			820,000	820,000	960,000	
	Total Other Budgeted	56,600		19,810	76,410	1,264,090			1,264,090	1,340,500	1,567,500	-14.48%
	2010-11 Total College	8,902,792	615,266	3,142,935	12,660,993	3,080,329			3,080,329	15,741,322	15,780,595	-0.25%
	Samuel Ginn College of Engineering Base Budget (Fund #101001):											
128001	Aerospace Engineering	922,498	109,563	344,087	1,376,148	31,870			31,870	1,408,018	1,388,423	
128301	Chemical Engineering	1,929,529	132,827	667,137	2,729,493	84,619			84,619	2,814,112	2,786,574	
128451	AI Cntr Paper Biores Eng	179,425	19,926	62,799	262,150	193,464			193,464	455,614	460,340	
128601	Civil Engineering	1,807,070	87,998	614,952	2,510,020					2,510,020	2,510,745	
128801	Highway Rsch Ctr	135,030	19,565	54,108	208,703	174,100			174,100	382,803	399,807	
128901	CompSci & Softwr Engin	1,623,380	116,337	500,454	2,240,171	14,812			14,812	2,254,983	2,240,236	

AUBURN UNIVERSITY - MAIN CAMPUS

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ORG	PROJECT	2010-2011 PERSONNEL COSTS			2010-2011 TOTAL PERSONNEL COSTS	2010-2011 MAINTENANCE			2010-2011 TOTAL MAINTENANCE COSTS	2010-2011 TOTAL	2009-2010 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
129301	Electrical & Cmptr Engin	2,906,359	211,100	1,026,392	4,143,851	112,292			112,292	4,256,143	4,216,521	
129309	Distinguished Univ Prof					16,405			16,405	16,405	17,000	
129404	Microelectronics Lab EES	63,359	81,029	50,536	194,924	169,375			169,375	364,299	368,021	
129506	Summer Budget-Engin	667,752		233,713	901,465	1,350,636			1,350,636	2,252,101	2,336,018	
129507	Engin Salary Reserve	695,902		243,566	939,468	37,467			37,467	976,935	893,241	
129508	Detection-Engineering	389,952		136,483	526,435	316,639			316,639	843,074	847,695	
129509	Transportation-Eng	678,980		237,643	916,623	96,266			96,266	1,012,889	984,499	
129510	Info Tech-Engineering	853,941		298,879	1,152,820	35,361			35,361	1,188,181	1,147,709	
129519	Adm Engin Exp Station	521,841	83,293	211,797	816,931	558,965			558,965	1,375,896	1,498,044	
129527	Adm-College of Engin	1,577,252	145,989	583,871	2,307,112	177,130			177,130	2,484,242	2,452,835	
129552	PSR&E-Engineering					11,544			11,544	11,544	11,974	
130501	Industrial & Systems Eng	1,112,337	116,378	385,743	1,614,458	86,050			86,050	1,700,508	1,693,898	
130601	Mechanical Engin	2,582,825	26,863	838,795	3,448,483	137,432			137,432	3,585,915	3,566,961	
130619	Distinguished Univ Prof					15,980			15,980	15,980	16,575	
130851	Materials Rsch & Educ Ctr					47,000			47,000	47,000	48,750	
131001	Polymer & Fiber Engin	522,458	136,700	222,031	881,189	200			200	881,389	880,490	
131004	Textile Engineering SLI	206,581	39,912	86,273	332,766	8,560			8,560	341,326	325,304	
	Total Base	19,376,471	1,327,480	6,799,259	27,503,210	3,676,167			3,676,167	31,179,377	31,091,660	0.28%
	<u>Other Budgeted Accounts (Fund #101002):</u>											
128716	Nat'l Asph Pavmt Lab-SC	49,010	13,500	21,878	84,388	12		(9,400)	(9,388)	75,000	100,000	
129551	Engin Outrch Cont Ed	280,431	79,313	120,264	480,008	535,142		(315,150)	219,992	700,000	991,365	
129671	EES Duplicating-SC	18,299	30,629	17,125	66,053	47		(46,100)	(46,053)	20,000	63,000	
129732	Outrch Student Service	56,550	124,850	63,490	244,890	315,110			315,110	560,000	495,400	
129733	Media Resource Center	185,372	141,948	86,786	414,106	46,044		(459,150)	(413,106)	1,000	4,875	
129771	Eng Learn Res Ctr-SC	104,631		36,621	141,252	48		(126,300)	(126,252)	15,000	134,600	
131006	Cotton Testing					35,500			35,500	35,500	35,500	
128xxx	Other Sales/Revenue					290,000			290,000	290,000	290,000	
129xxx	Distance-Engineering					61,000			61,000	61,000	650,000	
	Total Other Budgeted	694,293	390,240	346,164	1,430,697	1,282,903		(956,100)	326,803	1,757,500	2,764,740	-36.43%
	2010-11 Total College	20,070,764	1,717,720	7,145,423	28,933,907	4,959,070		(956,100)	4,002,970	32,936,877	33,856,400	-2.72%
	<u>College of Sci & Math Base Budget (Fund #101001):</u>											
136005	Summer Budget-COSAM	748,857		262,100	1,010,957	1,128,086			1,128,086	2,139,043	2,145,178	
136006	Sci/Math Salary Reserve	31,303		10,956	42,259				42,259	42,259	4,377	
136007	COSAM - Other		30,160	10,556	40,716	254,667			254,667	295,383	588,843	
136008	COSAM Drop In Center	41,500	22,464	22,387	86,351	42,986			42,986	129,337	123,252	
136010	Adm-Col of Sci & Math	1,317,947	170,885	521,091	2,009,923	136,029			136,029	2,145,952	2,169,349	
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	3,128,470	373,851	1,085,840	4,588,161	176,628			176,628	4,764,789	4,431,768	
136218	AU Arboretum Bio Sci					21,722			21,722	21,722	21,722	
136301	Chemistry & Biochem	3,329,494	236,494	1,055,935	4,621,923	174,975			174,975	4,796,898	4,603,675	
136309	Medical Tech Chemistry		2,409		2,409	4,166			4,166	6,575	6,575	
137001	Geology/Geography	1,305,267	114,554	447,297	1,867,118	49,553			49,553	1,916,671	1,842,449	
137301	Mathematics & Statistics	5,538,333	88,530	1,726,853	7,353,716	96,938			96,938	7,450,654	7,499,312	

AUBURN UNIVERSITY - MAIN CAMPUS

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ORG	PROJECT	2010-2011 PERSONNEL COSTS			2010-2011 TOTAL PERSONNEL COSTS	2010-2011 MAINTENANCE			2010-2011 TOTAL MAINTENANCE COSTS	2010-2011 TOTAL	2009-2010 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
137321	Dist Univ Prof-Lindner					17,000			17,000	17,000	17,000	
137801	Physics	2,335,215	144,427	735,741	3,215,383	101,344			101,344	3,316,727	3,379,101	
137854	Leach Science Center					18,386			18,386	18,386	18,386	
	Total Base	17,776,386	1,183,774	5,878,756	24,838,916	2,254,008			2,254,008	27,092,924	26,882,515	0.78%
	<u>Other Budgeted Accounts (Fund #101002):</u>											
136019	Course Allocation					1,000,000			1,000,000	1,000,000	1,200,000	-16.67%
136311	Chem Glass Shop					10,000			10,000	10,000	5,000	
136551	Scientific Supply Str-SC		5,250	1,838	7,088	22,912			22,912	30,000	18,000	
136xxx	Other Sales/Revenue					88,800			88,800	88,800	88,800	
137318	Topology Conf-MH	19,076		6,677	25,753	9,447			9,447	35,200	35,000	
	Total Other Budgeted	19,076	5,250	8,515	32,841	1,131,159			1,131,159	1,164,000	1,346,800	-13.57%
	2010-11 Total College	17,795,462	1,189,024	5,887,271	24,871,757	3,385,167			3,385,167	28,256,924	28,229,315	0.10%
	<u>School of Forestry & Wildlife Sciences</u>											
	<u>Base Budget (Fund #101001):</u>											
144000	Adm-Sch of Forestry	304,352		106,523	410,875	12,908			12,908	423,783	396,500	
144001	Forestry Salary Reserve	2,744		960	3,704	7,960			7,960	11,664	11,485	
144002	Summer Budget-Forestry											
145001	Forestry-Instructional	915,412	67,426	331,166	1,314,004	36,564			36,564	1,350,568	1,360,562	
145002	Forestry Dept Resrch	188,463	94,912	99,181	382,556	31,201			31,201	413,757	395,337	
145012	Excellence-Forestry	461,034		161,362	622,396	298,594			298,594	920,990	928,626	
	Total Base	1,872,005	162,338	699,192	2,733,535	387,227			387,227	3,120,762	3,092,510	0.91%
	<u>Other Budgeted Accounts (Fund #101002):</u>											
144000	Course Allocation					30,000			30,000	30,000	30,000	
145003	Forestry Conferences					25,000			25,000	25,000	75,000	
145005	Forestry Camp										9,000	
145007	Forest Prod Demo Area										10,000	
145552	Dixon Center Operations		93,707	32,798	126,505	83,495		(30,000)	53,495	180,000	210,000	
145553	Dixon Center Use					100,000			100,000	100,000	100,000	
145xxx	Other Sales/Revenue					2,500			2,500	2,500	2,500	
	Total Other Budgeted		93,707	32,798	126,505	240,995		(30,000)	210,995	337,500	436,500	-22.68%
	2010-11 Total College	1,872,005	256,045	731,990	2,860,040	628,222		(30,000)	598,222	3,458,262	3,529,010	-2.00%
	<u>College of Human Sciences</u>											
	<u>Base Budget (Fund #101001):</u>											
146000	Adm-Sch of Human Sci	652,830	64,187	250,765	967,782	113,333			113,333	1,081,115	1,084,781	
146001	Summer Budget-Hum Sci	125,356		43,875	169,231	324,094			324,094	493,325	503,659	
146002	Human Sci Salary Resrv	105,114	36,790		141,904					141,904		
146500	Consumer Affairs	1,065,525	23,070	337,007	1,425,602	28,287			28,287	1,453,889	1,422,144	
146700	Hum Devel/Fam Studies	1,508,335	39,369	503,964	2,051,668	36,505			36,505	2,088,173	2,022,580	
146900	Nutrition & Food Science	1,007,945	23,293	328,659	1,359,897	29,662			29,662	1,389,559	1,487,035	
	Total Base	4,465,105	186,709	1,464,270	6,116,084	531,881			531,881	6,647,965	6,520,199	1.96%

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ORG	PROJECT	2010-2011 PERSONNEL COSTS			2010-2011 TOTAL PERSONNEL COSTS	2010-2011 MAINTENANCE			2010-2011 TOTAL MAINTENANCE COSTS	2010-2011 TOTAL	2009-2010 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
	Other Budgeted Accounts (Fund #101002):											
146003	Course Allocation	47,980		16,793	64,773	125,227			125,227	190,000	190,000	
146004	Ariccia Study Abroad					600,000			600,000	600,000	600,000	
146710	Child Study Center	20,000		2,420	22,420	53,580			53,580	76,000	76,000	
146927	Study/Travel-Europe					50,000			50,000	50,000	50,000	
146xxx	Other Sales/Revenue					175,500			175,500	175,500	175,500	
146xxx	Distance-Human Sci					20,000			20,000	20,000	20,000	
	Total Other Budgeted	67,980		19,213	87,193	1,024,307			1,024,307	1,111,500	1,111,500	
	2010-11 Total College	4,533,085	186,709	1,483,483	6,203,277	1,556,188			1,556,188	7,759,465	7,631,699	1.67%
	James I. Harrison School of Pharmacy Base Budget (Fund #101001):											
150000	Adm-Sch of Pharmacy	311,060	60,844	129,346	501,250	61,606			61,606	562,856	712,327	
150002	Summer Budget-Pharm	25,766		9,018	34,784	689,803			689,803	724,587	690,439	
150003	Pharmacy Salary Reserv	55,928		19,575	75,503	4,730			4,730	80,233	75,125	
150005	Instr Support-Pharm	55,272	552	19,345	75,169	23,445			23,445	98,614	95,021	
150101	PSR&E-Pharmacy	39,490		13,822	53,312					53,312	50,745	
150300	Pharmal Sciences	1,221,728	34,312	413,994	1,670,034	54,092			54,092	1,724,126	1,640,136	
150400	Pharmacy Care Sys	570,393	39,553	204,609	814,555	28,055			28,055	842,610	798,822	
150605	Clinical Pharmacy Pract	2,520,606	37,977	884,000	3,442,583	71,133			71,133	3,513,716	3,393,166	
	Total Base	4,800,243	173,238	1,693,709	6,667,190	932,864			932,864	7,600,054	7,455,781	1.94%
	Other Budgeted Accounts (Fund #101002):											
150000	Pharmacy Administration					60,000			60,000	60,000	60,000	
150xxx	Other Sales/Revenue					276,580			276,580	276,580	276,580	
150004	Pharmacy Fees	2,279,426	69,887	822,259	3,171,572	3,473,953			3,473,953	6,645,525	4,800,000	
150010	AU Emp Pharmacy	101,305	42,277	50,254	193,836	1,306,164			1,306,164	1,500,000	1,000,000	
150102	Non Trad PY Degree					20,000			20,000	20,000	40,000	
150103	Pharm Ext Service					35,000			35,000	35,000	75,000	
150701	AU Pharmacy Care Ctr	305,476	32,198	118,186	455,860			(435,860)	(435,860)	20,000	50,000	
150702	Student Health Py	119,055	59,552	58,499	237,106	1,162,894			1,162,894	1,400,000	1,400,000	
150800	HSOP Mobile Campus Pr	779,125	27,456	282,303	1,088,884	1,116		(1,090,000)	(1,088,884)			
	Total Other Budgeted	3,584,387	231,370	1,331,501	5,147,258	6,335,707		(1,525,860)	4,809,847	9,957,105	7,701,580	29.29%
	2010-11 Total College	8,384,630	404,608	3,025,210	11,814,448	7,268,571		(1,525,860)	5,742,711	17,557,159	15,157,361	15.83%
	School of Nursing Base Budget (Fund #101001):											
148000	Adm-Sch of Nursing	308,276	105,015	143,913	557,204	37,837			37,837	595,041	582,519	
148002	Summer Budget-Nursing	152,444		53,355	205,799	138,520			138,520	344,319	310,063	
148500	Nursing Instruction	756,625	106,780	277,739	1,141,144	40,498			40,498	1,181,642	1,104,998	
148506	Nursing Salary Reserve	179,685		62,890	242,575					242,575	209,408	
	Total Base	1,397,030	211,795	537,897	2,146,722	216,855			216,855	2,363,577	2,206,988	7.10%
	Other Budgeted Accounts (Fund #101002):											
148003	Clinical Fees					350,000			350,000	350,000		
148xxx	Other Sales/Revenue					42,000			42,000	42,000	42,000	
148502	Course Allocation					40,000			40,000	40,000	40,000	
	Total Other Budgeted					432,000			432,000	432,000	82,000	426.83%
	2010-11 Total College	1,397,030	211,795	537,897	2,146,722	648,855			648,855	2,795,577	2,288,988	22.13%

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ORG	PROJECT	2010-2011 PERSONNEL COSTS			2010-2011 TOTAL PERSONNEL COSTS	2010-2011 MAINTENANCE			2010-2011 TOTAL MAINTENANCE COSTS	2010-2011 TOTAL	2009-2010 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
	College of Vet Medicine Base Budget (Fund #101001):											
139201	Anatomy Physio & Pharm	2,257,142	241,403	870,086	3,368,631	120,197		(300)	119,897	3,488,528	3,398,059	
139400	Clinical Sciences	6,233,079	68,107	2,019,834	8,321,020	133,145			133,145	8,454,165	8,027,845	
139406	CVM Teaching Hospital	50,590		17,707	68,297	124,746			124,746	193,043	383,932	
139407	Raptor Rehabilitation	99,915	37,850	48,218	185,983	77,790			77,790	263,773	249,040	
139501	Lab Animal Health	65,165	35,033	32,393	132,591	11,346			11,346	143,937	142,857	
139701	Pathobiology	3,463,757	382,978	1,314,332	5,161,067	187,685		(70,000)	117,685	5,278,752	5,227,902	
139703	Dist Univ Prof-Blagburn					17,000			17,000	17,000	17,000	
140200	Adm - Vet Med	645,415	140,581	275,099	1,061,095	88,302			88,302	1,149,397	1,255,889	
140201	Research & Grad Studies	188,203		5,834	194,037	6,907			6,907	200,944	202,159	
140202	Vet Med Salary Reserve	249,993		87,498	337,491					337,491	487,119	
140203	VM Academic Affairs		1,146		1,146	20,220			20,220	21,366	21,366	
140204	Animal Hlth&Disease Rsch	30,380	34,382	14,061	78,823	321,311			321,311	400,134	416,062	
140205	Comp Group-Adm-CVM	510,872	48,789	189,291	748,952	17,204			17,204	766,156	740,515	
140223	Summer Budget-Vet Sch					103,690			103,690	103,690	77,552	
	Total Base	13,794,511	990,269	4,874,353	19,659,133	1,229,543		(70,300)	1,159,243	20,818,376	20,647,297	0.83%
	Other Budgeted Accounts (Fund #101002):											
139208	Clinical Pharm Services	71,794	21,008	32,481	125,283	124,717			124,717	250,000	200,000	
139281	Diagnostic Serv P&P-SC	2,452	22,850	2,416	27,718	37,282			37,282	65,000	85,000	
139300	Biomed Com Ctr-SC										5,000	
139407	Raptor Rehabilitation					28,900			28,900	28,900	28,900	
139408	Large Animal Clinic	130,910	1,099,490	381,871	1,612,271	140,334		(995,705)	(855,371)	756,900	734,130	
139409	Small Animal Hospital	582,967	1,885,539	863,977	3,332,483			(212,983)	(212,983)	3,119,500	3,025,620	
139411	Central Supply Serv					325,000			325,000	325,000	441,110	
139412	Pharmaceutical Svcs					1,100,000			1,100,000	1,100,000	1,291,860	
139413	Lrg Animal Dairy Unit					130,000			130,000	130,000	143,510	
139414	Canine Reprod Svcs					6,000			6,000	6,000	4,470	
139416	Radiology Service	60,930	260,192	112,393	433,515	866,485			866,485	1,300,000	1,368,700	
139417	Sports Med Prog					12,000		(11,000)	1,000	1,000	6,000	
139601	Lab Animal Health-SC	118,762	240,597	125,776	485,135			(485,135)	(485,135)			
139701	Pathobiology					520,000		(70,000)	450,000	450,000	400,000	
139733	Molecular Diagnostics										100,000	
139801	Electron Micro Lab-SC					400		(200)	200	200	200	
139851	Flowcytometry Lab-SC					7,600		(7,600)			100	
140006	Scott-Ritchey Research	653,484	71,834	253,861	979,179	52,221		(231,400)	(179,179)	800,000	1,370,120	
140200	Adm College/ Vet Med					25,000			25,000	25,000	26,000	
140207	Vet Med Ext Service	83,220		29,127	112,347	137,653			137,653	250,000	175,000	
140209	CVM Salary Supplement	340,931		119,326	460,257	79,643		(539,900)	(460,257)			
140220	Vet Med Fees					2,357,930			2,357,930	2,357,930	825,930	
	Total Other Budgeted	2,045,450	3,601,510	1,921,228	7,568,188	5,951,165		(2,553,923)	3,397,242	10,965,430	10,231,650	7.17%
	2010-11 Total College	15,839,961	4,591,779	6,795,581	27,227,321	7,180,708		(2,624,223)	4,556,485	31,783,806	30,878,947	2.93%
	Graduate Studies Base Budget (Fund #101001):											
105000	Graduate Studies-Mail					8,522			8,522	8,522	15,000	
105401	Adm-Graduate Studies	600,500	79,881	238,133	918,514	48,392			48,392	966,906	964,126	

SUMMARY OF EXPENDITURES

OCTOBER 1, 2010-SEPTEMBER 30, 2011

ORG	PROJECT	2010-2011 PERSONNEL COSTS			2010-2011 TOTAL PERSONNEL COSTS	2010-2011 MAINTENANCE			2010-2011 TOTAL MAINTENANCE COSTS	2010-2011 TOTAL	2009-2010 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
105403	Grad Sch Salary Reserve	37,100		12,985	50,085					50,085	38,518	
105404	Grad Student Trav Suppt					15,000			15,000	15,000	15,000	
	Total Base	637,600	79,881	251,118	968,599	71,914			71,914	1,040,513	1,032,644	0.76%
	Other Budgeted Accounts (Fund #101002):											
105401	Admin/Microfm Doc Dis					10,250			10,250	10,250	10,250	
105407	Grad Sch Course Fee										10,000	
105409	Application Fee-Grad Sch					220,000			220,000	220,000	220,000	
	Total Other Budgeted					230,250			230,250	230,250	240,250	
	2010-11 Total Area	637,600	79,881	251,118	968,599	302,164			302,164	1,270,763	1,272,894	-0.17%
	Library											
	Base Budget (Fund #101001):											
152000	Library Adm & Archives	3,583,291	1,683,187	1,645,613	6,912,091	1,034,840			1,034,840	7,946,931	7,981,719	
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	4,229,262	
152004	Library Salary Reserve										155,812	
	Total Base	3,583,291	1,683,187	1,645,613	6,912,091	5,268,672			5,268,672	12,180,763	12,371,363	-1.54%
	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	
	2010-11 Total Area	3,583,291	1,683,187	1,645,613	6,912,091	5,352,272			5,352,272	12,264,363	12,454,963	-1.53%
	Office of Information Technology											
	Base Budget (Fund #101001):											
155000	Off InfoTechnology Adm	573,830	78,425	219,648	871,903	139,768			139,768	1,011,671	1,108,772	
155001	OIT Salary Reserve	50,804		17,781	68,585					68,585	126,796	
155002	Identity Management	212,780		74,473	287,253	107,132			107,132	394,385	326,449	
155003	Banner Maintenance					395,000			395,000	395,000	395,000	
155101	Educational Technology	135,510	29,999	41,048	206,557	116,600			116,600	323,157	369,134	
155102	Multi-Media Class Maint	25,800	74,149	24,482	124,431	105,775			105,775	230,206	223,116	
155103	Server Support	3,184,914	390,720	1,223,636	4,799,270	1,677,229			1,677,229	6,476,499	6,548,197	
155121	Student Network & I2					2,087,570			2,087,570	2,087,570	2,087,570	
	Total Base	4,183,638	573,293	1,601,068	6,357,999	4,629,074			4,629,074	10,987,073	11,185,034	-1.77%
	Other Budgeted Accounts (Fund #101002):											
155342	Communicatn Serv Camp		16,008	5,603	21,611	28,389		(50,000)	(21,611)			
	Total Other Budgeted		16,008	5,603	21,611	28,389		(50,000)	(21,611)			
	2010-11 Total Area	4,183,638	589,301	1,606,671	6,379,610	4,657,463		(50,000)	4,607,463	10,987,073	11,185,034	-1.77%
	VP for Outreach											
	Base Budget (Fund #101001):											
134158	Encyclopedia of AI										17,528	
160000	VP-Outreach	371,925	5,463	130,174	507,562	54,761			54,761	562,323	538,149	
160002	Univer Outreach					46,738			46,738	46,738	90,556	

AUBURN UNIVERSITY - MAIN CAMPUS

SUMMARY OF EXPENDITURES

OCTOBER 1, 2010-SEPTEMBER 30, 2011

ORG	PROJECT	2010-2011 PERSONNEL COSTS			2010-2011 TOTAL PERSONNEL COSTS	2010-2011 MAINTENANCE			2010-2011 TOTAL MAINTENANCE COSTS	2010-2011 TOTAL	2009-2010 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
160003	Business Outreach					10,609			10,609	10,609	10,609	
160004	PSR&E-Outreach					38,213			38,213	38,213	38,213	
160005	Outreach Salary Reserve					5,000			5,000	5,000	5,000	
160200	PSR&E-Ctr Govt Svcs	265,963	39,203	106,808	411,974	4,954			4,954	416,928	410,938	
160500	Economic Dev Institute	192,288	43,072	79,551	314,911	3,675			3,675	318,586	314,541	
160600	Office of Public Service	246,540	36,391	98,795	381,726	12,894			12,894	394,620	376,272	
160700	Office of Prof & Cont Ed	101,213	80,055	63,444	244,712	366			366	245,078	241,534	
	Total Base	1,177,929	204,184	478,772	1,860,885	177,210			177,210	2,038,095	2,043,340	-0.26%
	<u>Other Budgeted Accounts (Fund #101002):</u>											
160201	Research & Devel CGS	44,278	12,293	19,800	76,371	629			629	77,000	67,000	
160202	Public Policy	66,186		23,165	89,351	951		(60,302)	(59,351)	30,000	30,000	
160203	Technical Asst & Traing	50,920	82,801	41,580	175,301	74,699			74,699	250,000	328,000	
160205	Survey Research Lab	18,320		6,412	24,732	50,268			50,268	75,000	30,000	
160501	EDI-Rural Developmt	14,629		5,120	19,749			(19,749)	(19,749)			
160701	OLLI		13,516	1,635	15,151	32,849			32,849	48,000	48,000	
160702	Outreach Program Office	294,039	59,739	117,949	471,727	888,273			888,273	1,360,000	1,360,000	
	Total Other Budgeted	488,372	168,349	215,661	872,382	1,047,669		(80,051)	967,618	1,840,000	1,863,000	-1.23%
	2009-10 Total VP Area	1,666,301	372,533	694,433	2,733,267	1,224,879		(80,051)	1,144,828	3,878,095	3,906,340	-0.72%
	<u>VP for Research</u>											
	<u>Base Budget (Fund #101001):</u>											
107000	AU Nat Res Man&Dev Inst	44,470		15,565	60,035	133,000			133,000	193,035	761,346	
157500	Environmental Institute	44,479	40,794	29,845	115,118	4,433			4,433	119,551	114,008	
158202	Dir Off WRRl	70,518		24,681	95,199					95,199	90,616	
170603	Dev Gen Engr Applicatn	17,880	7,112	554	25,546	150,000			150,000	175,546	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					281,716			281,716	281,716	515,762	
170652	Research Grant-In-Aid					164,061			164,061	164,061	164,061	
170653	Resch-Research Lines	268,872	96,447	127,861	493,180	26,000			26,000	519,180	495,434	
170654	VP-Resrch Salary Reserv	200,507		70,178	270,685	18,352			18,352	289,037	399,828	
170655	Undgrd Rrch Compet Fell					37,600			37,600	37,600	37,600	
170656	Undgrd Compet Stdt Fell					90,000			90,000	90,000	90,000	
170658	VP-Research	659,740	4,110	230,909	894,759	30,263			30,263	925,022	1,074,889	
170660	Drug Free Work Place					8,500			8,500	8,500	8,500	
170682	University Veterinarian	191,500	91,969	99,214	382,683					382,683		
170771	Offc of Res Compliance	65,250		22,838	88,088					88,088		
170781	Offc of Sponsored Prgms	537,240	110,440	224,781	872,461	30,385			30,385	902,846	861,101	
170900	Animal Resources Compl		39,759	13,916	53,675	111,559			111,559	165,234	211,359	
172400	External Prgm Developmt	444,515		155,580	600,095	12,163			12,163	612,258	12,163	
173000	Human Subject Compl		61,254	21,439	82,693	4,565			4,565	87,258	167,123	
174200	Off of Tech Transfer	405,190	129,357	176,686	711,233	16,995			16,995	728,228	702,536	
	Total Base	2,950,161	581,242	1,214,047	4,745,450	1,772,334			1,772,334	6,517,784	6,534,060	-0.25%

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ORG	PROJECT	2010-2011 PERSONNEL COSTS			2010-2011 TOTAL PERSONNEL COSTS	2010-2011 MAINTENANCE			2010-2011 TOTAL MAINTENANCE COSTS	2010-2011 TOTAL	2009-2010 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
170xxx 173300	<u>Other Budgeted Accounts (Fund #101002):</u>											
	Other Sales/Revenue				750,000			750,000	750,000	686,000		
	Hybridoma Facility-SC		3,570		3,570			(3,570)	(3,570)			
	Total Other Budgeted		3,570		3,570	750,000		(3,570)	746,430	750,000	686,000	9.33%
	2009-10 Total VP Area	2,950,161	584,812	1,214,047	4,749,020	2,522,334		(3,570)	2,518,764	7,267,784	7,220,060	0.66%
134440	<u>Jule Collins Smith Museum Base Budget (Fund #101001):</u>											
	JCS Museum of Fine Arts	400,574	150,458	192,861	743,893	214,681			214,681	958,574	969,143	-1.09%
134441	<u>Other Budgeted Accounts (Fund #101002):</u>											
134442	JCS Museum-City of AU	18,500		6,475	24,975	25,025			25,025	50,000	50,000	
	JCS Museum-Operating					45,000			45,000	45,000	50,000	-10.00%
	2010-11 Total Area	419,074	150,458	199,336	768,868	284,706			284,706	1,053,574	1,069,143	-1.46%
153003 153004 153005 153006 153007 157400 157800 157802 157803	<u>Diversity & Multicultural Affairs Base Budget (Fund #101001):</u>											
	Access & Community Init					24,351			24,351	24,351	39,089	
	Minority Programs					30,000			30,000	30,000	34,262	
	Educ Opportunity Prgm					25,000			25,000	25,000	19,300	
	Women's Resource Ctr					38,500			38,500	38,500	66,612	
	Women in Sci & Engin					18,400			18,400	18,400	19,300	
	Multicultural Center					73,000			73,000	73,000	115,594	
	Diversity & Multi Affairs	885,026	193,727	333,997	1,412,750	158,156			158,156	1,570,906	1,490,947	
	Black Grad Assist Prgm	24,719		766	25,485					25,485	24,719	
	Women Initiatives					20,000			20,000	20,000	34,263	
	Total Base	909,745	193,727	334,763	1,438,235	387,407			387,407	1,825,642	1,844,086	-1.00%
	2010-11 Total Area	909,745	193,727	334,763	1,438,235	387,407			387,407	1,825,642	1,844,086	-1.00%
157000 157200 157300 157900 158102 158103 181153 181154 181155	<u>Undergraduate Studies Base Budget (Fund #101001):</u>											
	Air Force ROTC		38,090	11,065	49,155	7,475			7,475	56,630	56,096	
	Army ROTC		31,238	10,702	41,940	7,475			7,475	49,415	47,102	
	Cooperative Education	139,537	62,393	65,410	267,340	18,752			18,752	286,092	273,617	
	Navy ROTC		29,593	10,358	39,951	7,475			7,475	47,426	45,177	
	Undergrad Studies Adm	264,718	30,790	103,025	398,533	38,000			38,000	436,533	724,765	
	Special Lectures					10,000			10,000	10,000	10,000	
	OUS Acad Coun-Advis Ct	286,869	100,404		387,273	43,913			43,913	431,186	269,684	
	University Courses					49,600			49,600	49,600	60,039	
	Core Enhancement					22,000			22,000	22,000	60,039	
	Total Base	691,124	292,508	200,560	1,184,192	204,690			204,690	1,388,882	1,546,519	-10.19%
	157003	<u>Other Budgeted Accounts (Fund #101002):</u>										
Air Force Resale						900			900	900	900	
2010-11 Total Area		691,124	292,508	200,560	1,184,192	205,590			205,590	1,389,782	1,547,419	-10.19%

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ORG	PROJECT	2010-2011 PERSONNEL COSTS			2010-2011 TOTAL PERSONNEL COSTS	2010-2011 MAINTENANCE			2010-2011 TOTAL MAINTENANCE COSTS	2010-2011 TOTAL	2009-2010 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
	Provost Office											
	Base Budget (Fund #101001):											
100004	University Senate		15,007	5,253	20,260	77,200			77,200	97,460	99,284	
101021	Institut Resch & Assessmt	624,154	43,218	197,835	865,207	111,300			111,300	976,507	969,733	
105200	English as 2nd Language	84,130		29,446	113,576	3,304			3,304	116,880	111,412	
105800	International Programs	403,515	21,104	148,616	573,235	33,685			33,685	606,920	387,035	
146007	Center Sustainability	50,000		17,500	67,500	130,000			130,000	197,500	130,000	
157600	Honors Program	607,341	32,825	169,113	809,279	18,850			18,850	828,129	861,679	
157700	Human Odyssey					15,000			15,000	15,000	18,850	
158000	Progrm Students Disab	537,627	75,261	190,258	803,146	152,697			152,697	955,843	977,121	
158101	Provost & VP Acad Aff	748,240	36,483	274,653	1,059,376	65,955			65,955	1,125,331	1,082,857	
158104	Reserve Summer Salary	9,898		3,464	13,362	938,629			938,629	951,991	1,070,818	
158105	Acad Aff Temp Support					442,079			442,079	442,079	800,213	
158106	Minority Recruitment	224,599		27,177	251,776					251,776	288,610	
158107	University Ombuds	56,367	15,007	24,981	96,355					96,355	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	Provost - Other										29,515	
158114	Faculty Improvemt Leave	16,722		518	17,240					17,240	16,722	
158124	Provost Salary Reserve	137,163		48,007	185,170	10,934			10,934	196,104	68,628	
158129	Writing Initiative	182,556	45,192	57,045	284,793	79,154			79,154	363,947	300,000	
160001	Distance Learning					15,681			15,681	15,681	15,681	
160400	PSR&E-DL & OT	201,375	57,899	90,746	350,020	296			296	350,316	345,232	
181000	Career Developmt Servs	429,761	49,799	166,251	645,811	37,875			37,875	683,686	669,016	
181100	Educational Support Serv	142,064	76,982	73,412	292,458	23,886			23,886	316,344	430,064	
181156	Living&Learn Com Prgm	40,635		14,222	54,857	15,000			15,000	69,857	25,000	
181301	First Yr Experience	109,000	14,644	43,275	166,919					166,919	175,130	
181700	Supplemental Instruction	8,240	24,562	255	33,057					33,057	34,302	
181800	Academic Support	250,151	23,587	89,297	363,035	10,619			10,619	373,654	360,883	
182011	Office of the Registrar	332,810	308,704	220,928	862,442	102,152			102,152	964,594	955,942	
182021	Graduation Expenses					39,083			39,083	39,083	40,500	
184400	Study Partners		58,314		58,314					58,314	61,314	
	Total Base	5,196,348	898,588	1,892,252	7,987,188	2,401,839			2,401,839	10,389,027	10,559,966	-1.62%
	Other Budgeted Accounts (Fund #101002):											
105202	Intensive English Progrm	242,017	50,856	75,917	368,790	77,460			77,460	446,250	448,000	
105806	Internatl Studt&Sch Fee		131,874	46,156	178,030	71,970			71,970	250,000	197,000	
157600	Honors Program	23,988		8,395	32,383	17			17	32,400		
160401	Dist Lrn/Outrch Tech	74,550	65,756	40,767	181,073	92,927			92,927	274,000	274,000	
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	
158xxx	Other Sales/Revenue					260,000			260,000	260,000	341,000	
160xxx	Distance-Outreach					667,000			667,000	667,000	350,000	
	Total Other Budgeted	340,555	248,486	171,235	760,276	2,144,374			2,144,374	2,904,650	2,585,000	12.37%
	2009-10 Total VP Area	5,536,903	1,147,074	2,063,487	8,747,464	4,546,213			4,546,213	13,293,677	13,144,966	1.13%

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ORG	PROJECT	2010-2011 PERSONNEL COSTS			2010-2011 TOTAL PERSONNEL COSTS	2010-2011 MAINTENANCE			2010-2011 TOTAL MAINTENANCE COSTS	2010-2011 TOTAL	2009-2010 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
	President's Office Base Budget (Fund #101001):											
100000	President's Office	684,780	63,482	261,424	1,009,686	730,898			730,898	1,740,584	2,021,750	
100001	President's Office-Sal Res	50,489		17,671	68,160					68,160	24,928	
100003	Admin Prof Assembly					17,852			17,852	17,852	17,852	
100005	Commencemt Exercises					96,500			96,500	96,500	96,500	
100006	Comm/Persons/Disab					2,895			2,895	2,895	2,895	
100007	Office of Intercol Athl	50,125	28,988	27,690	106,803	6,498			6,498	113,301	106,385	
100008	General Counsel	532,260	31,930	197,467	761,657	24,057			24,057	785,714	533,444	
100101	Trustees	369,000	40,536	142,698	552,234	230,644			230,644	782,878	753,051	
100200	Governmental Affairs	224,280		78,498	302,778	49,977			49,977	352,755	348,962	
101001	Internal Auditing	500,660	9,391	175,231	685,282	48,046			48,046	733,328	697,746	
102000	Senior Advisor	3,276		396	3,672	5,671			5,671	9,343	9,881	
110001	Executive VP	399,300	1,115	139,755	540,170	15,828			15,828	555,998	530,044	
110020	Staff Advisory Council					14,957			14,957	14,957	14,957	
111060	Public Safety	413,270	571,907	344,812	1,329,989	2,355,621			2,355,621	3,685,610	3,628,049	
	Total Base	3,227,440	747,349	1,385,642	5,360,431	3,599,444			3,599,444	8,959,875	8,786,444	1.97%
	2010-11 Total Area	3,227,440	747,349	1,385,642	5,360,431	3,599,444			3,599,444	8,959,875	8,786,444	1.97%
	Dean of Enrollment Services Base Budget (Fund #101001):											
182001	Off of Enrollment Servs	423,560	30,959	155,827	610,346	46,000			46,000	656,346	711,427	
182002	Enrollmt Servs-Operatns	209,178	401,054	213,581	823,813	567,200			567,200	1,391,013	863,120	
182201	Off of Univ Recruitment	682,821	176,375	267,468	1,126,664	788,050			788,050	1,914,714	1,591,016	
182211	War Eagle Day					61,000			61,000	61,000	61,000	
182300	Off of Univ Scholarship	217,616	114,988	116,411	449,015	60,000			60,000	509,015	394,204	
	Total Base	1,533,175	723,376	753,287	3,009,838	1,522,250			1,522,250	4,532,088	3,620,767	25.17%
	2010-11 Total Area	1,533,175	723,376	753,287	3,009,838	1,522,250			1,522,250	4,532,088	3,620,767	25.17%
	VP Student Affairs Base Budget (Fund #101001):											
180000	VP Student Affairs - Admin	1,057,548	655,479	594,137	2,307,164	39,589			39,589	2,346,753	2,470,826	
180001	VPSA Salary Reserve	380,162		133,057	513,219					513,219	101,690	
181400	Student Counseling Servs	358,893	22,360	131,437	512,690	20,396			20,396	533,086	508,523	
181500	Campus Rec Dept	290,090	25,880	110,590	426,560					426,560	438,282	
184100	Student Activities Ctr		110,126	29,735	139,861	44,979			44,979	184,840	201,926	
184200	Studt Aff Health Progm					706,093			706,093	706,093	706,093	
	Total Base	2,086,693	813,845	998,956	3,899,494	811,057			811,057	4,710,551	4,427,340	6.40%
	Other Budgeted Accounts (Fund #101002):											
181651	Campus Recreation		275,000		275,000	79,825			79,825	354,825	400,000	
181900	Plainsman	50,000	159,137	28,171	237,308	112,692			112,692	350,000	350,000	
183000	Impact	15,042	3,800	466	19,308	18,301			18,301	37,609	33,135	
183111	Student Center Ops		305,400		305,400	49,425			49,425	354,825	400,000	
183200	Glomerata	15,042	15,878	466	31,386	234,527			234,527	265,913	291,161	
183300	Tiger Cub		2,300		2,300	24,766			24,766	27,066	26,046	

AUBURN UNIVERSITY - MAIN CAMPUS

SUMMARY OF EXPENDITURES

OCTOBER 1, 2010-SEPTEMBER 30, 2011

ORG	PROJECT	2010-2011 PERSONNEL COSTS			2010-2011 TOTAL PERSONNEL COSTS	2010-2011 MAINTENANCE			2010-2011 TOTAL MAINTENANCE COSTS	2010-2011 TOTAL	2009-2010 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
183400	WEGL-FM Radio		36,221	9,912	46,133	49,372			49,372	95,505	55,560	
183401	Eagle Eye		7,900		7,900	33,527			33,527	41,427	36,180	
183500	Univ Program Council	30,084	46,472	10,630	87,186	681,929			681,929	769,115	732,904	
183600	Auburn Circle		2,800		2,800	24,859			24,859	27,659	27,639	
183701	Student Gov't Assoc	30,084	53,799	12,284	96,167	141,575			141,575	237,742	242,208	
183731	SGA Reserve Funds											
183800	Black Student Union	7,521	4,000	233	11,754	39,988			39,988	51,742	51,409	
183900	Interntl Student Org	7,521	3,500	233	11,254	20,877			20,877	32,131	32,886	
184xxx	Other Sales/Revenue					225,000			225,000	225,000	95,000	
	Total Student Act Fees	155,294	916,207	62,395	1,133,896	1,736,663			1,736,663	2,870,559	2,774,128	3.48%
	2010-11 Total Area	2,241,987	1,730,052	1,061,351	5,033,390	2,547,720			2,547,720	7,581,110	7,201,468	5.27%
	* Net of waivers											
	Associate VP for Business and Finance											
	Base Budget (Fund #101001):											
111050	Property Services	68,223	93,141	56,477	217,841	21,577			21,577	239,418	228,930	
113000	Controller/Asst VP	310,000	34,070	120,425	464,495	11,523			11,523	476,018	463,676	
113000	Bus & Fin Salary Reserve	63,574		22,251	85,825					85,825	31,773	
113001	Mgmt Information Sup					80,000			80,000	80,000	80,000	
113100	Budget Services	204,500	7,283	71,575	283,358	7,670			7,670	291,028	277,735	
113201	Student Financial Servs	749,954	564,633	455,179	1,769,766	255,284			255,284	2,025,050	2,097,393	
113400	Contracts/Grants Acctg	588,495	120,022	246,496	955,013	23,301			23,301	978,314	924,012	
113451	Financial Reporting	374,118		127,751	501,869	30,000			30,000	531,869	498,794	
113500	Inform Systems Supp	608,880	148,524	255,190	1,012,594	100,000			100,000	1,112,594	1,072,898	
113501	Inform Syst Supp Oper					131,066			131,066	131,066	131,066	
113550	Payroll & Emp Benefits	243,260	352,223	205,035	800,518	56,158			56,158	856,676	927,018	
113600	Procuremnt & Pymt Serv	650,969	384,302	359,463	1,394,734	124,612			124,612	1,519,346	1,563,594	
113700	Management Accounting	105,000		36,750	141,750	10,000			10,000	151,750	144,925	
113800	Cash Management Adm	141,262	70,867	74,245	286,374	12,000			12,000	298,374	284,586	
	Total Base	4,108,235	1,775,065	2,030,837	7,914,137	863,191			863,191	8,777,328	8,726,400	0.58%
	2010-11 Total Area	4,108,235	1,775,065	2,030,837	7,914,137	863,191			863,191	8,777,328	8,726,400	0.58%
	Alum Dev Suppt Svcs											
	Base Budget (Fund #101001):											
114000	OADSS Admin	297,852	29,120	114,440	441,412			(92,427)	(92,427)	348,985	227,352	
114004	Development Acctg	410,873	312,503	253,181	976,557			(472,231)	(472,231)	504,326	482,438	
114005	Information Managemt	659,583	36,001	243,454	939,038			(223,801)	(223,801)	715,237	672,554	
114050	Endowment Investmt Off	303,571		106,250	409,821	9,390		(206,068)	(196,678)	213,143	216,999	
	2010-11 Total Area	1,671,879	377,624	717,325	2,766,828	9,390		(994,527)	(985,137)	1,781,691	1,599,343	
	VP for Development											
104001	Development-Base	3,557,534	277,012	1,301,477	5,136,023	2,033,052		(1,821,877)	211,175	5,347,198	5,566,920	
104002	Constituency Developmnt	2,645,251	71,211	939,403	3,655,865	178,337		(3,834,202)	(3,655,865)			
	2010-11 Total Area	6,202,785	348,223	2,240,880	8,791,888	2,211,389		(5,656,079)	(3,444,690)	5,347,198	5,566,920	
	Total OADSS & VP Development	7,874,664	725,847	2,958,205	11,558,716	2,220,779		(6,650,606)	(4,429,827)	7,128,889	7,166,263	

AUBURN UNIVERSITY - MAIN CAMPUS

SUMMARY OF EXPENDITURES

OCTOBER 1, 2010-SEPTEMBER 30, 2011

ORG	PROJECT	2010-2011 PERSONNEL COSTS			2010-2011 TOTAL PERSONNEL COSTS	2010-2011 MAINTENANCE			2010-2011 TOTAL MAINTENANCE COSTS	2010-2011 TOTAL	2009-2010 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
	<u>VP for Alumni Affairs</u>											
103001	Alumni Affairs-Base	883,590	250,864	397,059	1,531,513	640,000		(880,983)	(240,983)	1,290,530	1,317,644	
114003	Alumni Accounting	113,824	73,773	63,316	250,913			(121,671)	(121,671)	129,242	129,197	
	2010-11 Total Area	997,414	324,637	460,375	1,782,426	640,000		(1,002,654)	(362,654)	1,419,772	1,446,841	
	Total for OADSS, VP Alumni, & VP Development	8,872,078	1,050,484	3,418,580	13,341,142	2,860,779		(7,653,260)	(4,792,481)	8,548,661	8,613,104	-0.75%
	<u>Communications & Marketing</u> <u>Base Budget (Fund #101001):</u>											
101042	Communicatns & Mrktg	1,025,635	200,950	418,241	1,644,826	128,010			128,010	1,772,836	1,773,704	
	Total Base	1,025,635	200,950	418,241	1,644,826	128,010			128,010	1,772,836	1,773,704	-0.05%
101041	Photographic Services					67,000			67,000	67,000	65,000	3.08%
	2010-11 Total Area	1,025,635	200,950	418,241	1,644,826	195,010			195,010	1,839,836	1,838,704	0.06%
	<u>Human Resources</u> <u>Base Budget (Fund #101001):</u>											
101061	Human Resources	965,592	337,147	450,664	1,753,403	101,648			101,648	1,855,051	1,776,626	
101062	AAEEO					30,000			30,000	30,000	30,000	
101063	American Disability Act					100,972			100,972	100,972	165,972	
101064	Compensation Project					22,294			22,294	22,294	22,294	
101065	Employee Assist Pg					261			261	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	965,592	337,147	450,664	1,753,403	335,175			335,175	2,088,578	2,088,153	0.02%
	<u>Other Budgeted Accounts (Fund #101002):</u>											
101081	Temp Emplmnt Servs-SC	6,909,911	702,921	975,039	8,587,871			(8,587,871)	(8,587,871)			
	2010-11 Total Area	7,875,503	1,040,068	1,425,703	10,341,274	335,175		(8,587,871)	(8,252,696)	2,088,578	2,088,153	0.02%
	<u>Risk Management</u> <u>Base Budget (Fund #101001):</u>											
115004	Fire Safety Prgrm					152,598			152,598	152,598	188,000	
115007	Remedial Projects					173,516			173,516	173,516	258,516	
115008	Incinerator					27,307			27,307	27,307	27,307	
115100	Ofc-Safety & Env Hlth	850,678	236,213	380,412	1,467,303	110,486			110,486	1,577,789	1,475,243	
115101	Waste Disposal					107,556			107,556	107,556	117,556	
	Total Base	850,678	236,213	380,412	1,467,303	571,463			571,463	2,038,766	2,066,622	-1.35%
	<u>Other Budgeted Accounts (Fund #101002):</u>											
115000	Risk Management	370,700	58,953	150,379	580,032			(580,032)	(580,032)			
	2010-11 Total Area	1,221,378	295,166	530,791	2,047,335	571,463		(580,032)	(8,569)	2,038,766	2,066,622	-1.35%

ORG	PROJECT	2010-2011 PERSONNEL COSTS			2010-2011 TOTAL PERSONNEL COSTS	2010-2011 MAINTENANCE			2010-2011 TOTAL MAINTENANCE COSTS	2010-2011 TOTAL	2009-2010 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
	<u>Asst VP for Auxiliary Services</u>											
	<u>Base Budget (Fund #101001):</u>											
111000	VP-Admin Services	148,160		51,856	200,016	39,201			39,201	239,217	243,957	
111001	VP-Admin Serv Sal Resrv	24,726		8,654	33,380	20,297			20,297	53,677	57,850	
111020	A U Air Transportation	377,100	33,586	143,740	554,426					554,426	489,767	
111051	Surplus Property	41,250	67,274	34,534	143,058					143,058	135,108	
	Total Base	591,236	100,860	238,784	930,880	59,498			59,498	990,378	926,682	6.87%
	<u>Other Budgeted Accounts (Fund #101002):</u>											
111020	A U Air Transportation	38,640		13,524	52,164	1,227,789		(1,279,953)	(52,164)			
111030	A U Aviation	301,670	319,892	187,614	809,176	1,269,561		(758,737)	510,824	1,320,000	2,667,100	
111040	Towing/Wheel Lock					100,000			100,000	100,000	140,000	
	Total Other Budgeted	340,310	319,892	201,138	861,340	2,597,350		(2,038,690)	558,660	1,420,000	2,807,100	-49.41%
	2010-11 Total Area	931,546	420,752	439,922	1,792,220	2,656,848		(2,038,690)	618,158	2,410,378	3,733,782	-35.44%
	<u>Facilities</u>											
	<u>Base Budget (Fund #101001):</u>											
102001	Campus Plan&Space Mgt	353,970	89,202	149,041	592,213	74,922		(1,500)	73,422	665,635	708,069	
102002	Facilities Admin	801,120	72,960	305,928	1,180,008	72,692			72,692	1,252,700	875,942	
102004	Classroom Building Mgt	118,279		41,398	159,677	10,955			10,955	170,632	175,539	
102005	Paint Shop		602,982	211,044	814,026	93,949		(80,524)	13,425	827,451	899,307	
102007	Custodial Services	213,925	1,595,866	633,427	2,443,218	320,808		(96,125)	224,683	2,667,901	2,606,910	
102008	Contract Services	54,650	32,723	27,781	115,154	2,253,400		(773)	2,252,627	2,367,781	3,064,977	
102010	Facilit Human Resources	122,511	36,883	55,788	215,182	14,444			14,444	229,626	216,844	
102011	Facilities Vac Sal Res	193,055		67,569	260,624	572,300			572,300	832,924	800,094	
102014	Financial Services	271,280	80,606	123,160	475,046	30,639			30,639	505,685	577,666	
102016	Maint & Oper Contracts					663,143			663,143	663,143	2,038,273	
102017	Floor Maintenance		276,860	96,901	373,761	53,998		(13,906)	40,092	413,853	507,461	
102018	Landscape Services	67,950	1,194,885	436,742	1,699,577	710,992		(400,000)	310,992	2,010,569	1,931,619	
102019	Mail Service	46,490	245,025	99,580	391,095	105,671		(7,460)	98,211	489,306	490,680	
102020	Computer Network Adm	266,930		93,426	360,356	25,255			25,255	385,611	436,749	
102022	Service Support		187,181	65,513	252,694	42,101		(51,369)	(9,268)	243,426	171,750	
102024	Work Management		68,732	24,056	92,788	36,539		(16,660)	19,879	112,667	108,457	
102025	Access Control Center		300,659	105,231	405,890	373,517		(61,450)	312,067	717,957	540,451	
102026	Asbestos Unit		208,292	72,902	281,194	87,473		(30,157)	57,316	338,510	272,491	
102027	Automotive Shop		156,116	54,641	210,757	17,071		(66,151)	(49,080)	161,677	156,043	
102029	Electrical Shop		280,584	98,204	378,788	298,757		(113,220)	185,537	564,325	595,298	
102030	Electrical Distribution		209,259	73,241	282,500	97,740		(77,318)	20,422	302,922	247,370	
102031	General Construction		510,250	178,588	688,838	260,478		(134,359)	126,119	814,957	912,564	
102033	Maint and Operations	246,547	162,406	143,134	552,087	84,714			84,714	636,801	609,633	
102034	Mechanical Shop	62,640	1,512,637	551,347	2,126,624	753,897		(197,664)	556,233	2,682,857	2,535,938	
102035	Plumbing Shop		360,692	126,242	486,934	259,339		(108,132)	151,207	638,141	610,476	
102036	Fac Preventive Maint		407,935	142,777	550,712	150,962		(35,076)	115,886	666,598	462,887	
102037	Roofing		205,794	72,028	277,822	47,071		(28,119)	18,952	296,774	263,698	
102040	Stockroom Operations	40,150	243,918	99,424	383,492	50,127		(15,874)	34,253	417,745	357,155	
102041	Street Signs		51,890	18,161	70,051	42,528		(49,789)	(7,261)	62,790	89,401	
102042	Utility Records		267,468	93,614	361,082	78,448		(136,933)	(58,485)	302,597	221,219	
102044	Heavy Construction		506,626	177,319	683,945	179,741		(179,363)	378	684,323	779,144	

SUMMARY OF EXPENDITURES

OCTOBER 1, 2010-SEPTEMBER 30, 2011

ORG	PROJECT	2010-2011 PERSONNEL COSTS			2010-2011 TOTAL PERSONNEL COSTS	2010-2011 MAINTENANCE			2010-2011 TOTAL MAINTENANCE COSTS	2010-2011 TOTAL	2009-2010 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
102045	Design Services	421,350	153,816	200,951	776,117	179,570			179,570	955,687	960,068	
102046	Waste and Recycling	76,927	157,966	75,737	310,630	65,781		(31,320)	34,461	345,091	213,614	
102047	Energy & Utility Mgmt	75,090	38,941	39,911	153,942	10,385			10,385	164,327	150,357	
102050	Utility Plant Operations	60,200	285,739	121,079	467,018	246,952		(49,328)	197,624	664,642	971,873	
102051	Info Comm Tech Contracts					106,069			106,069	106,069		
102052	Utility Mngt & Contracts	76,730	23,781	35,179	135,690	1,515,396			1,515,396	1,651,086		
	Total Base	3,569,794	10,528,674	4,911,064	19,009,532	9,987,824		(1,982,570)	8,005,254	27,014,786	26,560,017	1.71%
	<u>Other Budgeted Accounts (Fund #101002):</u>											
102006	Construction Mngmt-SC	1,488,857	41,981	535,793	2,066,631	52,809		(2,119,440)	(2,066,631)			
102021	Project Construction-SC	407,544	980,272	485,736	1,873,552	106,811		(1,980,363)	(1,873,552)			
	Total Other Budgeted	1,896,401	1,022,253	1,021,529	3,940,183	159,620		(4,099,803)	(3,940,183)			
	<u>Other Facilities Base Budget Accounts:</u>											
102009	Facil Ath Events Exp					500,000			500,000	500,000	500,000	
102013	Interdept Rec-Utilities					(6,248,405)			(6,248,405)	(6,248,405)	(5,924,896)	
102023	Utilities					23,607,217			23,607,217	23,607,217	23,228,155	
	Total Base					17,858,812			17,858,812	17,858,812	17,803,259	0.31%
	2010-11 Total Area	5,466,195	11,550,927	5,932,593	22,949,715	28,006,256		(6,082,373)	21,923,883	44,873,598	44,363,276	1.15%
	<u>Miscellaneous Base Budget Accounts</u>											
	<u>Administrative:</u>											
100901	Aquatics Center	130,960	203,836	88,319	423,115	75,062			75,062	498,177	481,775	
105412	Grad Std Health Insur (in fringe rate)										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	475,000	
110013	General Administration					1,504,720			1,504,720	1,504,720	1,504,720	
110014	Budgeted Reserve					1,000,000			1,000,000	1,000,000	1,000,000	
110018	Adm Sal Recharged							(2,443,865)	(2,443,865)	(2,443,865)	(3,450,000)	
110051	Trademark Licensing					5,000			5,000	5,000	5,000	
113003	University Wide Info Sys	150,001		52,500	202,501	20,000			20,000	222,501	212,751	
113101	Dept F&A Share (ICRE)					7,000,000			7,000,000	7,000,000	7,260,000	
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 (in fringe rate)										50,000	
113552	Insurance-Employees					300,000			300,000	300,000	300,000	
113553	Retirement-Employees (in fringe rate)										55,000	
113554	PEEHIP (in fringe rate)										6,100,000	
113555	Flex Spending Admin					99,500			99,500	99,500	99,500	
115003	Insurance & Bonds					2,150,000			2,150,000	2,150,000	2,000,000	
170659	Higher Ed Legal					180,000			180,000	180,000	180,000	
	Total Base	280,961	203,836	2,240,820	2,725,617	13,848,479		(2,443,865)	11,404,614	14,130,231	20,162,944	-29.92%

AUBURN UNIVERSITY - MAIN CAMPUS

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OCTOBER 1, 2010-SEPTEMBER 30, 2011

ORG	PROJECT	2010-2011 PERSONNEL COSTS			2010-2011 TOTAL PERSONNEL COSTS	2010-2011 MAINTENANCE			2010-2011 TOTAL MAINTENANCE COSTS	2010-2011 TOTAL	2009-2010 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
	Miscellaneous Base Budget Accounts											
	Operations & Maint:											
100911	Memorial Coliseum Oper										1,050,000	
100914	Auburn Arena					300,000			300,000	300,000		
101069	North Gay Lease					41,200			41,200	41,200	41,200	
114002	Space Costs - Asst Treas					275,000			275,000	275,000	275,000	
	Total Base					616,200			616,200	616,200	1,366,200	-54.90%
	Waivers/Scholarships											
	Base Budget (Fund #101001):											
113355	Sch Tuition Waiver					5,565,000			5,565,000	5,565,000	1,944,634	
113355	Tuition Waiv Cost Sh					35,000			35,000	35,000	155,820	
113355	GTA/GRA Waivers - O/S					17,500,000			17,500,000	17,500,000	12,951,758	
113355	Tuition Waiver-Abroad					1,500,000			1,500,000	1,500,000	779,100	
113355	Common Market Waiv					800,000			800,000	800,000	685,608	
113355	Sc/Athletics Waivers					1,600,000			1,600,000	1,600,000	1,340,052	
113355	Tuition Waiv-Employee (in fringe rate)										648,211	
113355	GTA Waiver - I/S			12,600,000	12,600,000					12,600,000	8,040,312	
113355	Emp Dep & Spouse Waiv			1,600,000	1,600,000					1,600,000	1,844,909	
	Subtotal Waivers			14,200,000	14,200,000	27,000,000			27,000,000	41,200,000	28,390,404	45.12%
105411	AU Future Leaders Sch					171,720			171,720	171,720	159,000	
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					30,772			30,772	30,772	28,493	
182303	Nursing Scholarships					28,391			28,391	28,391	26,288	
182304	Presidnt Opportunity Sch					2,289,600			2,289,600	2,289,600	2,120,000	
182305	Freshman Academic Sch					6,628,484			6,628,484	6,628,484	6,137,485	
182306	Dudley, R-Pres Sc					367,767			367,767	367,767	340,525	
182307	Gorgas Gen School					29,078			29,078	29,078	26,924	
182313	Person w/Disability Sch					2,817			2,817	2,817	2,608	
182317	Spirit of Auburn Scholar					13,466,000			13,466,000	13,466,000	8,466,000	
	Subtotal Scholarships					24,270,109			24,270,109	24,270,109	18,562,803	30.75%
	2010-11 Total Area			14,200,000	14,200,000	51,270,109			51,270,109	65,470,109	46,953,207	39.44%
	Transfers											
	Base Budget (Fund #101001):											
110015	Mand and Non-Mand Trsf							60,850,741	60,850,741	60,850,741	48,002,235	
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							61,450,741	61,450,741	61,450,741	48,602,235	26.44%
	TOTAL UNRESTRICTED FUNDS	188,415,228	37,618,038	88,107,764	314,141,030	181,348,874		28,112,888	209,461,762	523,602,792	492,220,016	6.38%
	"SC" after account name is used to identify Service Center accounts											
	* indicates combination within area											

SUMMARY OF EXPENDITURES

OCTOBER 1, 2010-SEPTEMBER 30, 2011

ORG	PROJECT	2010-2011 PERSONNEL COSTS			2010-2011 TOTAL PERSONNEL COSTS	2010-2011 MAINTENANCE			2010-2011 TOTAL MAINTENANCE COSTS	2010-2011 TOTAL	2009-2010 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
	II. AUXILIARY ENTERPRISES											
	A. ATHLETICS											
100351	Administration-AD	2,814,129	451,309	652,977	3,918,415	4,128,103	30,000	9,701,989 A	13,860,092	17,778,507	17,990,177	
100391	Baseball	476,700	18,000	157,311	652,011	850,700			850,700	1,502,711	1,344,772	
100381	Men's Basketball	983,543	65,192	327,985	1,376,720	1,805,316			1,805,316	3,182,036	2,931,849	
100300	Football	4,315,543	232,964	1,461,094	6,009,601	10,771,523	15,000		10,786,523	16,796,124	13,732,900	
100401	Men & Women's Track	527,170		173,966	701,136	621,976			621,976	1,323,112	1,193,903	
100411	Men's Golf	169,895		56,065	225,960	196,858			196,858	422,818	364,808	
100421	Men's Tennis	134,000		44,220	178,220	345,845			345,845	524,065	498,028	
100451	Women's Basketball	784,539	55,192	264,198	1,103,929	1,042,171			1,042,171	2,146,100	2,009,906	
100461	Women's Softball	222,400	25,350	73,392	321,142	405,410	12,000		417,410	738,552	654,135	
100471	Women's Soccer	238,400	15,000	78,672	332,072	405,601			405,601	737,673	676,296	
100481	M & W Swimming	519,110	29,786	177,836	726,732	810,168	21,600		831,768	1,558,500	1,563,360	
100491	Women's Gymnastics	206,401	11,000	68,112	285,513	443,040			443,040	728,553	697,437	
100501	Women's Volleyball	228,561		65,360	293,921	337,672			337,672	631,593	575,746	
100511	Women's Tennis	116,212	5,000	38,350	159,562	343,530			343,530	503,092	434,220	
100521	Equestrian	79,747		26,317	106,064	275,173			275,173	381,237	342,394	
100531	Women's Golf	176,168	3,161	58,136	237,465	205,979			205,979	443,444	404,566	
100361	Bowl Expense					775,000			775,000	775,000	775,000	
100541	Intercollegiate Womens											
100551	Post-season Events					13,862			13,862	13,862		
100651	Ticket Office-AD	211,260	93,530	92,331	397,121	228,591			228,591	625,712	579,626	
100661	Marketing	337,758		103,705	441,463	11,500			11,500	452,963	427,608	
100671	Tiger Paws	12,500		4,125	16,625	32,599			32,599	49,224	47,724	
100681	Pep Band	25,000			25,000	42,000			42,000	67,000	67,000	
100691	Cheerleading					77,986			77,986	77,986	80,984	
100701	Marching Band	28,300			28,300	270,000	30,000		300,000	328,300	328,300	
100706	Facilities Maintenance	301,412	355,335	197,599	854,346	1,479,152			1,479,152	2,333,498	2,086,605	
100801	Compliance	303,027		99,999	403,026	38,429			38,429	441,455	428,615	
100811	Strength & Conditioning	192,024		49,647	241,671	203,494			203,494	445,165	422,611	
100821	Equipment Rooms	57,289	116,000	57,185	230,474	331,616			331,616	562,090	402,907	
100831	Sports Medicine	804,789		215,645	1,020,434	600,446	26,495		626,941	1,647,375	1,567,733	
100833	Physician Center	200,000		66,000	266,000	193,300			193,300	459,300	440,300	
100836	Rehab Center	127,621		42,115	169,736	107,242			107,242	276,978	258,113	
100841	Academics-Athletics	803,009	548,869	315,740	1,667,618	282,132			282,132	1,949,750	1,593,753	
100851	Media Relations	497,358	79,793	183,860	761,011	246,310	13,400		259,710	1,020,721	812,100	
	Total Athletics	15,893,865	2,105,481	5,151,942	23,151,288	27,922,724	148,495	9,701,989	37,773,208	60,924,496	55,733,476	9.31%
*Note: Actual fiscal year for Athletic Department is July-June.												
	B. AUXILIARY BUSINESS DEVELOPMENT											
111700	Copycat Dup Ctr Main-SC	85,070	184,908	61,330	331,308					331,308	839,350	
111703	Copycat II-SC										39,940	
	Total Aux Bus Developmt	85,070	184,908	61,330	331,308					331,308	879,290	-62.32%

ORG	PROJECT	2010-2011 PERSONNEL COSTS			2010-2011 TOTAL PERSONNEL COSTS	2010-2011 MAINTENANCE			2010-2011 TOTAL MAINTENANCE COSTS	2010-2011 TOTAL	2009-2010 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
	C. FOOD SERVICE											
111601	Tiger Card Operations	92,760	172,555	90,722	356,037	342,836	100,000		442,836	798,873	780,450	
111604	AU Dining Commissn/Exp	67,300		23,555	90,855	4,599,230	250,000	(4,940,085)	(90,855)			
	Total Food Services	160,060	172,555	114,277	446,892	4,942,066	350,000	(4,940,085)	351,981	798,873	780,450	2.36%
	D. HOUSING											
111520	Housing-Adm	635,341	619,198	439,089	1,693,628	581,787	45,000	8,951,261 A	9,578,048	11,271,676	11,121,700	
111521	Residence Life	196,163	370,681	37,026	603,870					603,870	593,643	
111522	CD Village					500,000			500,000	500,000		
111523	CD Village Ext		27,539	9,639	37,178	765,112			765,112	802,290	800,500	
111524	Hill Dorms	31,000	292,406	113,192	436,598	2,737,484			2,737,484	3,174,082	3,133,400	
111525	Noble Hall					63,000			63,000	63,000	63,000	
111526	Quad Center	60,000	114,821	61,187	236,008	2,263,992			2,263,992	2,500,000	2,422,000	
111529	Village Residence Halls					1,397,500			1,397,500	1,397,500	1,397,500	
	Total Housing	922,504	1,424,645	660,133	3,007,282	8,308,875	45,000	8,951,261	17,305,136	20,312,418	19,531,743	4.00%
	E. UNIVERSITY BOOKSTORE											
111800	Bookstore-Adm	378,324	964,786	350,225	1,693,335	2,445,679	60,000		2,505,679	4,199,014	4,162,400	
111801	New Textbooks					2,332,000	58,500		2,390,500	2,390,500	2,390,500	
111802	Used Textbooks					1,331,000			1,331,000	1,331,000	1,331,000	
111803	Tradebooks					147,300			147,300	147,300	147,300	
111804	Novelties					252,225			252,225	252,225	252,225	
111805	Apparel Bookstore					776,360			776,360	776,360	776,360	
111806	Rental Services					136,500			136,500	136,500	136,500	
111807	Office Supplies					609,000			609,000	609,000	609,000	
111808	Computer Tech Merch					1,200,000			1,200,000	1,200,000	1,200,000	
111809	Sundries					127,200			127,200	127,200	127,200	
	Total Univ Bookstore	378,324	964,786	350,225	1,693,335	9,357,264	118,500		9,475,764	11,169,099	11,132,485	0.33%
	F. OFFICE OF INFORMATION TECHNOLOGY											
155311	Software Sales					650,000		(650,000)				
155321	OIT Computer Suppt-SC		25,500		25,500	1,125,000			1,125,000	1,150,500	1,500,000	
155331	OIT Contract Services-SC	91,980		32,193	124,173	27			27	124,200	118,194	
155351	Cable TV-SC	10,140	62,321	25,361	97,822	532,178			532,178	630,000	480,000	
155361	Voice-SC	946,956	156,983	375,843	1,479,782	1,820,218			1,820,218	3,300,000	3,150,000	
155371	Data-SC	1,502,463	145,859	532,481	2,180,803	1,169,197			1,169,197	3,350,000	3,800,000	
155381	MultiMed Classrm Des-SC	49,702	123,177	56,308	229,187	540,813			540,813	770,000	900,000	
155500	Student/Tenant Services	432,706	73,939	158,795	665,440	384,560	50,000		434,560	1,100,000	1,100,000	
155501	Lab Printing	105,600	40,000	36,960	182,560	267,440			267,440	450,000	440,000	
155502	Off Campus Communicatn	6,541	27,037	11,752	45,330	74,670			74,670	120,000	115,000	
	Total OIT-Auxiliary	3,146,088	654,816	1,229,693	5,030,597	6,564,103	50,000	(650,000)	5,964,103	10,994,700	11,603,194	-5.24%

SUMMARY OF EXPENDITURES

OCTOBER 1, 2010-SEPTEMBER 30, 2011

ORG	PROJECT	2010-2011 PERSONNEL COSTS			2010-2011 TOTAL PERSONNEL COSTS	2010-2011 MAINTENANCE			2010-2011 TOTAL MAINTENANCE COSTS	2010-2011 TOTAL	2009-2010 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
	G. OTHER AUXILIARY ACTIVITIES											
111041	Campus Area Transit	77,450	96,932	59,281	233,663	5,466,337		(5,700,000)	(233,663)			
111042	Parking Services	81,430	398,485	166,000	645,915	124,085			124,085	770,000	731,660	
111051	Surplus Property					43,260			43,260	43,260	43,260	
111500	Dir Off Aux Enterprises	226,900		79,415	306,315	144,811		(451,126)	(306,315)			
111502	AU Concessions					155,000			155,000	155,000	155,000	
111671	Business Developmt Adm	73,540		25,739	99,279	101			101	99,380	94,600	
112200	JCS Museum Café					3,000			3,000	3,000	10,000	
112201	JCS Museum Excursion					5,000			5,000	5,000	35,000	
112202	JCS Museum Gift Shop					40,000			40,000	40,000	50,000	
	Total Other Aux Act	459,320	495,417	330,435	1,285,172	5,981,594		(6,151,126)	(169,532)	1,115,640	1,119,520	-0.35%
	TOTAL AUX ENTERPR	21,045,231	6,002,608	7,898,035	34,945,874	63,076,626	711,995	6,912,039	70,700,660	105,646,534	100,780,158	4.83%
	(A) Debt Services:											
	Athletics	9,701,989										
	Housing	8,951,261										
	Total	18,653,250										
	III. INSTRUCTION AND CURRENT RESTRICTED FUNDS											
	TOTAL CURRENT BUDGETED RESTRICTED FUNDS	24,000,000	3,000,000	9,450,000	36,450,000	61,550,000			61,550,000	98,000,000	87,000,000	12.64%
	TOTAL ARRA/SFSF* RESTRICTED FUNDS					16,902,753			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	233,460,459	46,620,646	105,455,799	385,536,904	322,878,253	711,995	35,024,927	358,615,175	744,152,079	696,902,927	6.78%
	IV. ENDOWMENT & TRUST											
						Endowment and Trust Funds represent anticipated investment income that is reflected in the 2010-2011 budget as part of the current funds budget.						
	GRAND TOTAL EXPENDITURES AUBURN UNIVERSITY MAIN CAMPUS	233,460,459	46,620,646	105,455,799	385,536,904	322,878,253	711,995	35,024,927	358,615,175	744,152,079	696,902,927	6.78%

SUMMARY OF EXPENDITURES

OCTOBER 1, 2009-SEPTEMBER 30, 2010

ORG	PROJECT	2010-2011 PERSONNEL COSTS			2010-2011 TOTAL PERSONNEL COSTS	2010-2011 MAINTENANCE			2010-2011 TOTAL MAINTENANCE COSTS	2010-2011 TOTAL	2009-2010 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
	INSTRUCTION											
105200	English as 2nd Language	84,130		29,446	113,576	3,304			3,304	116,880	111,412	
105401	Admin/Microfm Doc Dis					10,250			10,250	10,250	10,250	
105403	Grad Sch Salary Reserve	37,100		12,985	50,085					50,085	38,518	
105800	International Programs	403,515	21,104	148,616	573,235	33,685			33,685	606,920	387,035	
110003	Health Ins/Instr			1,263,543	1,263,543					1,263,543	1,263,543	
120004	Summer Budget-Agric					421,603			421,603	421,603	576,997	
120005	Agric Salary Reserve	178,727		62,554	241,281	62,712			62,712	303,993	549,294	
120007	Agriculture Fees					140,000			140,000	140,000	140,000	
120009	Agric Heritage Park					85,000			85,000	85,000	85,000	
120150	Agric Econ & Rural Socio	808,039	45,579	298,766	1,152,384	10,275			10,275	1,162,659	1,072,921	
120301	Agronomy & Soils	544,718	69,762	209,191	823,671	11,798			11,798	835,469	846,282	
120551	Animal Sciences	784,907	53,683	291,326	1,129,916	20,839			20,839	1,150,755	1,059,181	
120701	Biosystems Engineering	309,590	89,102	139,542	538,234	9,553			9,553	547,787	444,356	
120851	Entomology/Plant Path	399,457	40,109	148,883	588,449	16,087			16,087	604,536	774,586	
120862	Distinguished Univ Prof					7,032			7,032	7,032	7,032	
120863	Distinguished Univ Prof					2,989			2,989	2,989	2,989	
121101	Fisheries & Allied Aqua	864,574	83,824	299,596	1,247,994	44,967			44,967	1,292,961	1,208,198	
121119	Auburn Fish Sales					90,000			90,000	90,000	90,000	
121401	Horticulture	771,557	64,013	277,241	1,112,811	9,960			9,960	1,122,771	1,273,665	
121500	Intl Ctr - Aquacul Enviro	16,429	15,725	11,254	43,408	7,251			7,251	50,659	48,569	
121502	Training Pgm FAA					15,000			15,000	15,000	25,000	
121600	Poultry Science	345,504	31,721	132,029	509,254	3,973			3,973	513,227	531,652	
121608	Distinguished Univ Prof										17,584	
123001	Summer Budget-Business	954,970		334,239	1,289,209	528,148			528,148	1,817,357	1,769,232	
123002	Business Salary Reserve	1,365		478	1,843					1,843		
123004	MBA-EMBA Program	101,680	29,773	46,008	177,461	2,422,539			2,422,539	2,600,000	2,260,000	
123005	Physicians MBA Program	76,013	29,773	37,025	142,811	957,189			957,189	1,100,000	750,000	
123006	MBA Program Support	87,110		30,489	117,599	1,482,401			1,482,401	1,600,000	1,700,000	
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	136,491	533,608	70,000		(603,608)	(533,608)			
123034	Bus Grad Profess'l Fees					809,400				809,400	550,000	
123035	Bus Undergrad Prof Fee	968,614	26,957	348,450	1,344,021	1,888,449			1,888,449	3,232,470	2,900,000	
123200	Aviatn&Sup Chain Mgmt	967,474	29,114	322,210	1,318,798	20,488			20,488	1,339,286	1,297,493	
123201	A U Aviation Instruction	87,853	3,073	30,748	121,674	353			353	122,027	118,062	
123203	Flight Education	306,137	101,903	118,729	526,769	773,231			773,231	1,300,000	1,300,000	
123205	War Eag/FAA Testing					3,500			3,500	3,500	3,500	
123331	Business Course Fees	235,209	32,687	82,323	350,219	499,781			499,781	850,000	850,000	
123332	Blue Ridge Lead Conf	67,460		23,611	91,071	8,929			8,929	100,000	98,000	
123402	ATAC Outreach Workshop	65,000		22,750	87,750	412,250			412,250	500,000	501,300	
123600	Economics	1,317,161	37,414	464,143	1,818,718	34,569			34,569	1,853,287	1,739,086	
123700	Finance	2,079,684	34,399	713,824	2,827,907	22,387			22,387	2,850,294	2,731,072	
123800	Management	3,175,762	67,943	1,070,832	4,314,537	47,926			47,926	4,362,463	4,158,625	
123802	AU Abroad-Euro Study					80,000			80,000	80,000	80,000	
123950	Marketing & Transport	1,009,947	36,791	360,388	1,407,126	20,719			20,719	1,427,845	1,361,371	
124200	Accounting	2,029,305	63,689	687,916	2,780,910	36,457			36,457	2,817,367	2,697,730	
124220	MAC Outrch Progrm Acct	67,172		18,319	85,491	289,509			289,509	375,000	245,000	
124240	Outrch Acctg Foundtn					150,000			150,000	150,000	142,000	

AUBURN UNIVERSITY - MAIN CAMPUS

SUMMARY OF EXPENDITURES

OCTOBER 1, 2009-SEPTEMBER 30, 2010

ORG	PROJECT	2010-2011 PERSONNEL COSTS			2010-2011 TOTAL PERSONNEL COSTS	2010-2011 MAINTENANCE			2010-2011 TOTAL MAINTENANCE COSTS	2010-2011 TOTAL	2009-2010 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
126001	Summer Budget-Educatn	792,080		277,228	1,069,308	1,145,463			1,145,463	2,214,771	2,061,359	
126002	Ctr for Educ Research	219,007		65,805	284,812	21,576			21,576	306,388	285,999	
126007	Technology Fee Educ	56,600		19,810	76,410	273,590			273,590	350,000	437,000	
126011	Education Salary Reserve	152,222		53,278	205,500	18,535			18,535	224,035	571,345	
126200	Curriculum/Teaching	1,873,903	69,470	643,011	2,586,384	67,231			67,231	2,653,615	2,666,897	
126300	Educ Extension & Dev	16,680		517	17,197	23,078			23,078	40,275	39,758	
126400	Educational FLT	1,651,692	26,887	564,490	2,243,069	48,834			48,834	2,291,903	1,908,230	
126500	Dept of Kinesiology	1,228,812	17,780	386,627	1,633,219	49,883			49,883	1,683,102	1,745,365	
126601	Learning Resources Ctr	231,167	131,896	120,905	483,968	20,111			20,111	504,079	502,680	
126700	Spec Ed-Rehab-Coun-Psy	1,568,375	58,608	544,349	2,171,332	55,366			55,366	2,226,698	2,077,225	
126900	Truman Pierce Institute	80,661	28,816	32,606	142,083	39,654			39,654	181,737	175,230	
128001	Aerospace Engineering	922,498	109,563	344,087	1,376,148	31,870			31,870	1,408,018	1,388,423	
128301	Chemical Engineering	1,929,529	132,827	667,137	2,729,493	84,619			84,619	2,814,112	2,786,574	
128601	Civil Engineering	1,807,070	87,998	614,952	2,510,020					2,510,020	2,510,745	
128901	CompSci & Softwr Engin	1,623,380	116,337	500,454	2,240,171	14,812			14,812	2,254,983	2,240,236	
129301	Electrical & Cmptr Engin	2,906,359	211,100	1,026,392	4,143,851	112,292			112,292	4,256,143	4,216,521	
129309	Distinguished Univ Prof					16,405			16,405	16,405	17,000	
129506	Summer Budget-Engin	667,752		233,713	901,465	1,350,636			1,350,636	2,252,101	2,336,018	
129507	Engin Salary Reserve	695,902		243,566	939,468	37,467			37,467	976,935	893,241	
129671	EES Duplicating-SC	18,299	30,629	17,125	66,053	47		(46,100)	(46,053)	20,000	63,000	
129732	Outrch Student Service	56,550	124,850	63,490	244,890	315,110			315,110	560,000	495,400	
129771	Eng Learn Res Ctr-SC	104,631		36,621	141,252	48		(126,300)	(126,252)	15,000	134,600	
130501	Industrial & Systems Eng	1,112,337	116,378	385,743	1,614,458	86,050			86,050	1,700,508	1,693,898	
130601	Mechanical Engin	2,582,825	26,863	838,795	3,448,483	137,432			137,432	3,585,915	3,566,961	
130619	Distinguished Univ Prof					15,980			15,980	15,980	16,575	
131001	Polymer & Fiber Engin	522,458	136,700	222,031	881,189	200			200	881,389	880,490	
131006	Cotton Testing					35,500			35,500	35,500	35,500	
134001	Communication	1,480,723	23,935	432,837	1,937,495	32,940			32,940	1,970,435	1,907,667	
134051	Journalism	414,020	29,169	147,089	590,268	17,438			17,438	607,706	644,554	
134100	Communication Dis	1,023,039	53,612	367,639	1,444,290	7,136			7,136	1,451,426	1,382,435	
134101	Speech-Hearing Clinic	47,716		3,344	51,060	73,940			73,940	125,000	125,000	
134102	Hearing Aid Dispense	139,688	1,106	32,941	173,735	126,265			126,265	300,000	250,000	
134158	Encyclopedia of AI										17,528	
134250	English	3,980,098	111,276	1,120,608	5,211,982	97,212			97,212	5,309,194	5,152,853	
134300	Foreign Languages	2,121,983	86,976	583,532	2,792,491	42,530			42,530	2,835,021	2,869,294	
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	2,069,515	58,380	647,116	2,775,011	47,135			47,135	2,822,146	2,878,702	
134357	Alabama Review										41,000	
134501	Core Computer Lab					20,000			20,000	20,000	20,000	
134502	Summer Budget-Lib Arts	1,696,910	593,919		2,290,829	2,034,165			2,034,165	4,324,994	4,027,561	
134503	Lib Arts Salary Reserve	75,400		26,390	101,790	23,901			23,901	125,691	199,080	
134505	Liberal Arts Fees	19,940		2,413	22,353	1,577,647			1,577,647	1,600,000	1,600,000	
134550	Philosophy	1,138,943	50,330	399,234	1,588,507	25,610			25,610	1,614,117	1,655,307	
134601	Political Science	1,598,285	62,338	554,272	2,214,895	32,108			32,108	2,247,003	2,311,342	

AUBURN UNIVERSITY - MAIN CAMPUS

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OCTOBER 1, 2009-SEPTEMBER 30, 2010

ORG	PROJECT	2010-2011 PERSONNEL COSTS			2010-2011 TOTAL PERSONNEL COSTS	2010-2011 MAINTENANCE			2010-2011 TOTAL MAINTENANCE COSTS	2010-2011 TOTAL	2009-2010 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
134602	MPA Program	34,120	27,457	13,758	75,335	14,030			14,030	89,365	86,210	
134701	Psychology	2,336,426	88,978	753,127	3,178,531	49,284			49,284	3,227,815	3,254,214	
134707	Psychol Serv Ctr	36,500	5,682	4,417	46,599	7,131			7,131	53,730	53,730	
134751	Clinical Psychology	179,180		5,555	184,735	9,877			9,877	194,612	189,057	
134900	Sociology	795,233	48,969	259,619	1,103,821	26,679			26,679	1,130,500	1,250,230	
134901	Social Work	285,240	11,520	103,866	400,626	7,900			7,900	408,526	388,532	
135050	Art	930,368	117,688	349,710	1,397,766	28,523			28,523	1,426,289	1,388,935	
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	1,246,817	73,899	412,642	1,733,358	30,173			30,173	1,763,531	1,708,564	
135160	Special Music					30,000			30,000	30,000	30,000	
135200	Theatre	767,690	100,374	303,822	1,171,886	18,450			18,450	1,190,336	1,050,387	
135204	Theatre Production		7,964		7,964	23,703			23,703	31,667	31,667	
136005	Summer Budget-COSAM	748,857		262,100	1,010,957	1,128,086			1,128,086	2,139,043	2,145,178	
136006	Sci/Math Salary Reserve	31,303		10,956	42,259					42,259	4,377	
136008	COSAM Drop In Center	41,500	22,464	22,387	86,351	42,986			42,986	129,337	123,252	
136019	Sci & Math Fees					1,000,000			1,000,000	1,000,000	1,200,000	
136200	Biological Sciences	3,128,470	373,851	1,085,840	4,588,161	176,628			176,628	4,764,789	4,431,768	
136218	AU Arboretum Bio Sci					21,722			21,722	21,722	21,722	
136301	Chemistry & Biochem	3,329,494	236,494	1,055,935	4,621,923	174,975			174,975	4,796,898	4,603,675	
136309	Medical Tech Chemistry		2,409		2,409	4,166			4,166	6,575	6,575	
136311	Chem Glass Shop					10,000			10,000	10,000	5,000	
136551	Scientific Supply Str-SC		5,250	1,838	7,088	22,912			22,912	30,000	18,000	
137001	Geology/Geography	1,305,267	114,554	447,297	1,867,118	49,553			49,553	1,916,671	1,842,449	
137301	Mathematics & Statistics	5,538,333	88,530	1,726,853	7,353,716	96,938			96,938	7,450,654	7,499,312	
137321	Dist Univ Prof-Lindner					17,000			17,000	17,000	17,000	
137801	Physics	2,335,215	144,427	735,741	3,215,383	101,344			101,344	3,316,727	3,379,101	
137854	Leach Science Center					18,386			18,386	18,386	18,386	
139201	Anatomy Physio & Pharm	2,257,142	241,403	870,086	3,368,631	120,197		(300)	119,897	3,488,528	3,398,059	
139281	DiagnosticServP&P-SC	2,452	22,850	2,416	27,718	37,282			37,282	65,000	85,000	
139300	Biomed Com Ctr-SC										5,000	
139400	Clinical Sciences	6,233,079	68,107	2,019,834	8,321,020	133,145			133,145	8,454,165	8,027,845	
139406	CVM Teaching Hospital	50,590		17,707	68,297	124,746			124,746	193,043	383,932	
139407	Raptor Rehabilitation	99,915	37,850	48,218	185,983	77,790			77,790	263,773	249,040	
139407	Raptor Rehabilitation					28,900			28,900	28,900	28,900	
139408	Large Animal Clinic	130,910	1,099,490	381,871	1,612,271	140,334		(995,705)	(855,371)	756,900	734,130	
139409	Small Animal Hospital	582,967	1,885,539	863,977	3,332,483			(212,983)	(212,983)	3,119,500	3,025,620	
139411	Central Supply Serv					325,000			325,000	325,000	441,110	
139412	Pharmaceutical Svcs					1,100,000			1,100,000	1,100,000	1,291,860	
139413	Lrg Animal Dairy Unit					130,000			130,000	130,000	143,510	
139414	Canine Reprod Svcs					6,000			6,000	6,000	4,470	
139416	Radiology Service	60,930	260,192	112,393	433,515	866,485			866,485	1,300,000	1,368,700	
139417	Sports Med Prog					12,000		(11,000)	1,000	6,000	6,000	
139501	Lab Animal Health	65,165	35,033	32,393	132,591	11,346			11,346	143,937	142,857	
139601	Lab Animal Health-SC	118,762	240,597	125,776	485,135			(485,135)	(485,135)			
139701	Pathobiology	3,463,757	382,978	1,314,332	5,161,067	187,685		(70,000)	117,685	5,278,752	5,227,902	
139701	Pathobiology					520,000		(70,000)	450,000	450,000	400,000	
139733	Molecular Diagnostics										100,000	
139801	Electron Micro Lab-SC					400		(200)	200	200	200	
140201	Research & Grad Studies	188,203		5,834	194,037	6,907			6,907	200,944	202,159	

AUBURN UNIVERSITY - MAIN CAMPUS

SUMMARY OF EXPENDITURES

OCTOBER 1, 2009-SEPTEMBER 30, 2010

UNRESTRICTED CURRENT FUNDS BY FUNCTION

ORG	PROJECT	2010-2011 PERSONNEL COSTS			2010-2011 TOTAL PERSONNEL COSTS	2010-2011 MAINTENANCE			2010-2011 TOTAL MAINTENANCE COSTS	2010-2011 TOTAL	2009-2010 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
140202	Vet Med Salary Reserve	249,993		87,498	337,491					337,491	487,119	
140203	VM Academic Affairs		1,146		1,146	20,220			20,220	21,366	21,366	
140209	CVM Salary Supplemt	340,931		119,326	460,257	79,643		(539,900)	(460,257)			
140220	Ved Med Fees					2,357,930			2,357,930	2,357,930	825,930	
140223	Summer Budget-Vet Sch					103,690			103,690	103,690	77,552	
142002	Archit Salary Reserve	11,240		3,934	15,174					15,174	48,227	
142003	Architecture Fees	466,374	73,505	161,473	701,352	1,431,598			1,431,598	2,132,950	2,176,000	
142005	Arch & Ind Design					41,799			41,799	41,799	41,799	
142006	Summer Budget-Architect	372,645		130,426	503,071	589,384			589,384	1,092,455	1,062,670	
142012	Design/Build Prgrm CADC	55,200		18,459	73,659					73,659	72,862	
142013	Industrial Des - Prof Fees	130,490	67,488	69,292	267,270	237,550			237,550	504,820	306,000	
142014	Building Sci - Prof Fees	186,174		65,161	251,335	235,965			235,965	487,300	191,500	
142015	Architecture - Prof Fees	129,060		42,405	171,465	238,035			238,035	409,500	141,500	
142020	Master Real Estate Dev					525,000			525,000	525,000		
142202	McWhorter Sch Bldg Sci	1,286,279	105,166	477,676	1,869,121	45,404			45,404	1,914,525	1,877,181	
142206	BSCI Collab Study Abroad										120,000	
142209	China Study Abroad					140,000			140,000	140,000	140,000	
142400	Industrial Design	58,014		20,305	78,319	31		(78,350)	(78,319)			
142400	Industrial Design	1,030,447	59,722	373,496	1,463,665					1,463,665	1,444,953	
142402	Taiwan Study Abroad					15,000			15,000	15,000	25,000	
142404	Ireland Traveling Studio					120,000			120,000	120,000	100,000	
142601	B'ham Urban Studies Ctr	55,000		19,250	74,250	55,469			55,469	129,719	126,144	
142602	Architecture	2,030,254	106,205	710,537	2,846,996	65,431			2,912,427	2,931,923	2,931,923	
142603	Rural Studio	74,709	101,014	58,755	234,478	223,061			223,061	457,539	464,286	
142604	Architect Euro Study					175,000			175,000	175,000	115,000	
144000	Forestry Fees					30,000			30,000	30,000	30,000	
144001	Forestry Salary Reserve	2,744		960	3,704	7,960			7,960	11,664	11,485	
144002	Summer Budget-Forestry											
145001	Forestry-Instructional	915,412	67,426	331,166	1,314,004	36,564			36,564	1,350,568	1,360,562	
145003	Forestry Conferences					25,000			25,000	25,000	75,000	
145005	Forestry Camp										9,000	
145007	Forest Prod Demo Area										10,000	
145552	Dixon Center Operations		93,707	32,798	126,505	83,495		(30,000)	53,495	180,000	210,000	
145553	Dixon Center Use					100,000			100,000	100,000	100,000	
146001	Summer Budget-Hum Sci	125,356		43,875	169,231	324,094			324,094	493,325	503,659	
146002	Human Sci Salary Resrv	105,114	36,790		141,904					141,904		
146003	Laboratory/Equip. Fee	47,980		16,793	64,773	125,227			125,227	190,000	190,000	
146004	Ariccia Study Abroad					600,000			600,000	600,000	600,000	
146500	Consumer Affairs	1,065,525	23,070	337,007	1,425,602	28,287			28,287	1,453,889	1,422,144	
146700	Hum Devel/Fam Studies	1,508,335	39,369	503,964	2,051,668	36,505			36,505	2,088,173	2,022,580	
146710	Child Study Center	20,000		2,420	22,420	53,580			53,580	76,000	76,000	
146900	Nutrition & Food Science	1,007,945	23,293	328,659	1,359,897	29,662			29,662	1,389,559	1,487,035	
146927	Study/Travel-Europe					50,000			50,000	50,000	50,000	
148002	Summer Budget-Nursing	152,444		53,355	205,799	138,520			138,520	344,319	310,063	
148003	Clinical Fees					350,000			350,000	350,000		
148500	Nursing Instruction	756,625	106,780	277,739	1,141,144	40,498			40,498	1,181,642	1,104,998	
148502	Nursing Tech Fee					40,000			40,000	40,000	40,000	
148506	Nursing Salary Reserve	179,685		62,890	242,575					242,575	209,408	
150000	Pharmacy Administration					60,000			60,000	60,000	60,000	
150002	Summer Budget-Pharm	25,766		9,018	34,784	689,803			689,803	724,587	690,439	

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ORG	PROJECT	2010-2011 PERSONNEL COSTS			2010-2011 TOTAL PERSONNEL COSTS	2010-2011 MAINTENANCE			2010-2011 TOTAL MAINTENANCE COSTS	2010-2011 TOTAL	2009-2010 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
150003	Pharmacy Salary Reserv	55,928		19,575	75,503	4,730			4,730	80,233	75,125	
150004	Pharmacy Fees	2,279,426	69,887	822,259	3,171,572	3,473,953			3,473,953	6,645,525	4,800,000	
150010	AU Emp Pharmacy	101,305	42,277	50,254	193,836	1,306,164			1,306,164	1,500,000	1,000,000	
150102	Non Trad PY Degree					20,000			20,000	20,000	40,000	
150300	Pharmacal Sciences	1,221,728	34,312	413,994	1,670,034	54,092			54,092	1,724,126	1,640,136	
150400	Pharmacy Care Sys	570,393	39,553	204,609	814,555	28,055			28,055	842,610	798,822	
150605	Clinical Pharmacy Pract	2,520,606	37,977	884,000	3,442,583	71,133			71,133	3,513,716	3,393,166	
150701	AU Pharmacy Care Ctr	305,476	32,198	118,186	455,860			(435,860)	(435,860)	20,000	50,000	
150702	Student Health Py	119,055	59,552	58,499	237,106	1,162,894			1,162,894	1,400,000	1,400,000	
150800	HSOP Mobile Campus Pr	779,125	27,456	282,303	1,088,884	1,116		(1,090,000)	(1,088,884)			
157000	Air Force ROTC		38,090	11,065	49,155	7,475			7,475	56,630	56,096	
157200	Army ROTC		31,238	10,702	41,940	7,475			7,475	49,415	47,102	
157300	Cooperative Education	139,537	62,393	65,410	267,340	18,752			18,752	286,092	273,617	
157600	Honors Program	607,341	32,825	169,113	809,279	18,850			18,850	828,129	861,679	
157600	Honors Program	23,988		8,395	32,383	17			17	32,400		
157700	Human Odyssey					15,000			15,000	15,000	18,850	
157802	Black Grad Assist Prgrm	24,719		766	25,485					25,485	24,719	
157803	Women Initiatives					20,000			20,000	20,000	34,263	
157900	Navy ROTC		29,593	10,358	39,951	7,475			7,475	47,426	45,177	
158000	Progrm Students Disab	537,627	75,261	190,258	803,146	152,697			152,697	955,843	977,121	
158102	Undergrad Studies Adm	264,718	30,790	103,025	398,533	38,000			38,000	436,533	724,765	
158103	Special Lectures					10,000			10,000	10,000	10,000	
158104	Reserve Summer Salary	9,898		3,464	13,362	938,629			938,629	951,991	1,070,818	
158105	Acad Aff Temp Support					442,079			442,079	442,079	800,213	
158106	Minority Recruitment	224,599		27,177	251,776					251,776	288,610	
158107	University Ombuds	56,367	15,007	24,981	96,355					96,355	155,965	
158114	Faculty Improvemt Leave	16,722		518	17,240					17,240	16,722	
158124	Provost Salary Reserve	137,163		48,007	185,170	10,934			10,934	196,104	68,628	
158129	Writing Initiative	182,556	45,192	57,045	284,793	79,154			79,154	363,947	300,000	
160001	Distance Learning					15,681			15,681	15,681	15,681	
120xxx	Other Sales/Revenue					69,300			69,300	69,300	69,300	
120xxx	Distance-Agriculture					18,000			18,000	18,000	4,000	
123xxx	Other Sales/Revenue					375,000			375,000	375,000	375,000	
123xxx	Distance-Business					425,000			425,000	425,000	145,000	
126xxx	Other Sales/Revenue					170,500			170,500	170,500	170,500	
126xxx	Distance-Education					820,000			820,000	820,000	960,000	
128xxx	Other Sales/Revenue					290,000			290,000	290,000	290,000	
129xxx	Distance-Engineering					61,000			61,000	61,000	650,000	
134xxx	Other Sales/Revenue					394,070			394,070	394,070	394,070	
134xxx	Distance-Liberal Arts										7,000	
136xxx	Other Sales/Revenue					88,800			88,800	88,800	88,800	
142xxx	Other Sales/Revenue					332,400			332,400	332,400	332,400	
142xxx	Distance-Architecture					285,000			285,000	285,000	200,000	
145xxx	Other Sales/Revenue					2,500			2,500	2,500	2,500	
146xxx	Other Sales/Revenue					175,500			175,500	175,500	175,500	
146xxx	Distance-Human Sci					20,000			20,000	20,000	20,000	
148xxx	Other Sales/Revenue					42,000			42,000	42,000	42,000	
150xxx	Other Sales/Revenue					276,580			276,580	276,580	276,580	
	Total Instruction	117,055,092	10,871,360	41,686,992	169,613,444	49,401,494		(4,795,441)	44,606,053	214,219,497	206,662,673	3.66%

SUMMARY OF EXPENDITURES

OCTOBER 1, 2009-SEPTEMBER 30, 2010

ORG	PROJECT	2010-2011 PERSONNEL COSTS			2010-2011 TOTAL PERSONNEL COSTS	2010-2011 MAINTENANCE			2010-2011 TOTAL MAINTENANCE COSTS	2010-2011 TOTAL	2009-2010 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
	RESEARCH											
105404	Grad Student Trav Suppt					15,000			15,000	15,000	15,000	
110004	Health Ins/Rsch			37,323	37,323					37,323	37,323	
113101	Dept F&A Share (ICRE)					7,000,000			7,000,000	7,000,000	7,260,000	
121115	Crayfish Research					42,000			42,000	42,000	42,000	
121116	Aqua Field Res Fac					122,000			122,000	122,000	122,000	
121123	Oyster Research					117,000			117,000	117,000	117,000	
121605	Poultry Other	447,058		156,470	603,528	143,215			143,215	746,743	711,887	
128451	AI Cntr Paper Biores Eng	179,425	19,926	62,799	262,150	193,464			193,464	455,614	460,340	
128801	Highway Rsch Ctr	135,030	19,565	54,108	208,703	174,100			174,100	382,803	399,807	
129404	Microelectronics Lab EES	63,359	81,029	50,536	194,924	169,375			169,375	364,299	368,021	
129508	Detection-Engineering	389,952		136,483	526,435	316,639			316,639	843,074	847,695	
129509	Transportation-Eng	678,980		237,643	916,623	96,266			96,266	1,012,889	984,499	
129510	Info Tech-Engineering	853,941		298,879	1,152,820	35,361			35,361	1,188,181	1,147,709	
130851	Materials Rsch & Educ Ctr					47,000			47,000	47,000	48,750	
131004	Textile Engineering SLI	206,581	39,912	86,273	332,766	8,560			8,560	341,326	325,304	
136007	COSAM - Other		30,160	10,556	40,716	254,667			254,667	295,383	588,843	
139703	Dist Univ Prof-Blagburn					17,000			17,000	17,000	17,000	
139851	Flowcytometry Lab-SC					7,600		(7,600)			100	
140006	Scott-Ritchey Research	653,484	71,834	253,861	979,179	52,221		(231,400)	(179,179)	800,000	1,370,120	
140204	Animal Hlth&Disease Rsch	30,380	34,382	14,061	78,823	321,311			321,311	400,134	416,062	
145002	Forestry Dept Resrch	188,463	94,912	99,181	382,556	31,201			31,201	413,757	395,337	
145012	Excellence-Forestry	461,034		161,362	622,396	298,594			298,594	920,990	928,626	
158112	Provost - Other										29,515	
160500	Economic Dev Institute	192,288	43,072	79,551	314,911	3,675			3,675	318,586	314,541	
160501	EDI-Rural Developmt	14,629		5,120	19,749			(19,749)	(19,749)			
170603	Dev Gen Engr Applicatn	17,880	7,112	554	25,546	150,000			150,000	175,546	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					281,716			281,716	281,716	515,762	
170652	Research Grant-In-Aid					164,061			164,061	164,061	164,061	
170653	Resch-Research Lines	268,872	96,447	127,861	493,180	26,000			26,000	519,180	495,434	
170654	VP-Resrch Salary Reserv	200,507		70,178	270,685	18,352			18,352	289,037	399,828	
170655	Undgrd Rrch Compet Fell					37,600			37,600	37,600	37,600	
170656	Undgrd Compet Stdt Fell					90,000			90,000	90,000	90,000	
170771	Offc of Res Compliance	65,250		22,838	88,088					88,088		
173300	Hybridoma Facility-SC		3,570		3,570			(3,570)	(3,570)			
170xxx	Other Sales/Revenue					750,000			750,000	750,000	686,000	
	Total Research	5,047,113	541,921	1,965,637	7,554,671	11,636,720		(262,319)	11,374,401	18,929,072	20,163,898	-6.12%
	PUBLIC SERVICE											
100006	Comm/Persons/Disab					2,895			2,895	2,895	2,895	
105202	Intensive English Progm	242,017	50,856	75,917	368,790	77,460			77,460	446,250	448,000	
110005	Health Ins/Outrch			59,396	59,396					59,396	59,396	
111030	A U Aviation	301,670	319,892	187,614	809,176	1,269,561		(758,737)	510,824	1,320,000	2,667,100	
123401	PSR&E-ATAC					10,000			10,000	10,000	150,630	
126003	PSR&E-Education	10,865		337	11,202	18,503			18,503	29,705	29,368	
126221	E Ala Reg Inserv Ctr	70,000	26,900	33,915	130,815	109,064			109,064	239,879	259,329	

AUBURN UNIVERSITY - MAIN CAMPUS

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ORG	PROJECT	2010-2011 PERSONNEL COSTS			2010-2011 TOTAL PERSONNEL COSTS	2010-2011 MAINTENANCE			2010-2011 TOTAL MAINTENANCE COSTS	2010-2011 TOTAL	2009-2010 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
126704	Transitn Leadrshp Instit	56,980	35,214	32,268	124,462	5,593			5,593	130,055	142,444	
126720	Rehab Autism Center	183,380		64,183	247,563	50,000			50,000	297,563	303,405	
128716	Nat'l Asph Pavmt Lab-SC	49,010	13,500	21,878	84,388	12		(9,400)	(9,388)	75,000	100,000	
129551	Engin Outrch Cont Ed	280,431	79,313	120,264	480,008	535,142		(315,150)	219,992	700,000	991,365	
129552	PSR&E-Engineering					11,544			11,544	11,544	11,974	
129733	Media Resource Center	185,372	141,948	86,786	414,106	46,044		(459,150)	(413,106)	1,000	4,875	
134150	Pebble Hill	164,770	34,064	69,592	268,426	15,236			15,236	283,662	270,738	
134251	Southn Humanities Rev					12,093			12,093	12,093	12,093	
134251	Southn Humanities Rev					8,000			8,000	8,000	8,000	
134259	AU Abroad English					60,000			60,000	60,000	60,000	
134440	JCS Museum of Fine Arts	400,574	150,458	192,861	743,893	214,681			214,681	958,574	969,143	
134441	JCS Museum-City of AU	18,500		6,475	24,975	25,025			25,025	50,000	50,000	
134442	JCS Museum-Operating					45,000			45,000	45,000	50,000	
136011	COSAM Outreach					13,142			13,142	13,142	13,142	
137318	Topology Conf-MH	19,076		6,677	25,753	9,447			9,447	35,200	35,000	
139208	Clinical Pharm Services	71,794	21,008	32,481	125,283	124,717			124,717	250,000	200,000	
140207	Vet Med Ext Service	83,220		29,127	112,347	137,653			137,653	250,000	175,000	
150101	PSR&E-Pharmacy	39,490		13,822	53,312					53,312	50,745	
150103	Pharm Ext Service					35,000			35,000	35,000	75,000	
160002	Univer Outreach					46,738			46,738	46,738	90,556	
160003	Business Outreach					10,609			10,609	10,609	10,609	
160004	PSR&E-Outreach					38,213			38,213	38,213	38,213	
160005	Outreach Salary Reserve					5,000			5,000	5,000	5,000	
160200	PSR&E-Ctr Govt Svcs	265,963	39,203	106,808	411,974	4,954			4,954	416,928	410,938	
160201	Research & Devel CGS	44,278	12,293	19,800	76,371	629			629	77,000	67,000	
160202	Public Policy	66,186		23,165	89,351	951		(60,302)	(59,351)	30,000	30,000	
160203	Technical Asst & Traing	50,920	82,801	41,580	175,301	74,699			74,699	250,000	328,000	
160205	Survey Research Lab	18,320		6,412	24,732	50,268			50,268	75,000	30,000	
160400	PSR&E-DL & OT	201,375	57,899	90,746	350,020	296			296	350,316	345,232	
160401	Dist Lrn/Outrch Tech	74,550	65,756	40,767	181,073	92,927			92,927	274,000	274,000	
160600	Office of Public Service	246,540	36,391	98,795	381,726	12,894			12,894	394,620	376,272	
160700	Office of Prof & Cont Ed	101,213	80,055	63,444	244,712	366			366	245,078	241,534	
160701	OLLI		13,516	1,635	15,151	32,849			32,849	48,000	48,000	
160702	Outreach Program Office	294,039	59,739	117,949	471,727	888,273			888,273	1,360,000	1,360,000	
160xxx	Video Based-Outreach					667,000			667,000	667,000	350,000	
	Total Public Service	3,540,533	1,320,806	1,644,694	6,506,033	4,762,478		(1,602,739)	3,159,739	9,665,772	11,144,996	-13.27%
	ACADEMIC SUPPORT											
105000	Graduate Studies-Mail					8,522			8,522	8,522	15,000	
105401	Adm-Graduate Studies	600,500	79,881	238,133	918,514	48,392			48,392	966,906	964,126	
105806	Internatl Studt&Sch Fee		131,874	46,156	178,030	71,970			71,970	250,000	197,000	
110006	Health Ins/Acad Sup			116,869	116,869					116,869	116,869	
120000	Adm-College of Agric	964,357	54,609	356,638	1,375,604	79,749			79,749	1,455,353	1,123,686	
123000	Adm-College of Business	950,582	200,914	401,685	1,553,181	107,863			107,863	1,661,044	2,010,178	
126004	Adm-College of Educ	414,957	163,243	186,717	764,917	107,087			107,087	872,004	986,794	
126005	Professional Ed Serv	295,411	56,452	116,889	468,752	36,261			36,261	505,013	457,667	
129519	Adm Engin Exp Station	521,841	83,293	211,797	816,931	558,965			558,965	1,375,896	1,498,044	
129527	Adm-College of Engin	1,577,252	145,989	583,871	2,307,112	177,130			177,130	2,484,242	2,452,835	
134500	Adm-Col of Liberal Arts	1,766,947	162,626	673,262	2,602,835	53,063			53,063	2,655,898	2,580,551	

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ORG	PROJECT	2010-2011 PERSONNEL COSTS			2010-2011 TOTAL PERSONNEL COSTS	2010-2011 MAINTENANCE			2010-2011 TOTAL MAINTENANCE COSTS	2010-2011 TOTAL	2009-2010 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
136010	Adm-Col of Sci & Math	1,317,947	170,885	521,091	2,009,923	136,029			136,029	2,145,952	2,169,349	
136012	Assoc Dean-Research					18,386			18,386		18,386	
140200	Adm - Vet Med	645,415	140,581	275,099	1,061,095	88,302			88,302	1,149,397	1,255,889	
140200	Adm College/ Vet Med					25,000			25,000		26,000	
140205	Comp Group-Adm-CVM	510,872	48,789	189,291	748,952	17,204			17,204	766,156	740,515	
142001	Adm-Col of Arch, D/C	648,700	95,019	258,077	1,001,796	67,953			67,953	1,069,749	1,002,194	
144000	Adm-Sch of Forestry	304,352		106,523	410,875	12,908			12,908	423,783	396,500	
146000	Adm-Sch of Human Sci	652,830	64,187	250,765	967,782	113,333			113,333	1,081,115	1,084,781	
148000	Adm-Sch of Nursing	308,276	105,015	143,913	557,204	37,837			37,837	595,041	582,519	
150000	Adm-Sch of Pharmacy	311,060	60,844	129,346	501,250	61,606			61,606	562,856	712,327	
150005	Instr Support-Pharm	55,272	552	19,345	75,169	23,445			23,445	98,614	95,021	
153003	Access & Community Init					24,351			24,351	24,351	39,089	
153004	Minority Programs					30,000			30,000	30,000	34,262	
153005	Educ Opportunity Prgm					25,000			25,000	25,000	19,300	
153006	Women's Resource Ctr					38,500			38,500	38,500	66,612	
153007	Women in Sci & Engin					18,400			18,400	18,400	19,300	
155002	Identity Management	212,780		74,473	287,253	107,132			107,132	394,385	326,449	
155003	Banner Maintenance					395,000			395,000	395,000	395,000	
155101	Educational Technology	135,510	29,999	41,048	206,557	116,600			116,600	323,157	369,134	
155102	Multi-Media Class Maint	25,800	74,149	24,482	124,431	105,775			105,775	230,206	223,116	
155121	Student Network & I2					2,087,570			2,087,570	2,087,570	2,087,570	
155342	Communicatn Serv Camp		16,008	5,603	21,611	28,389		(50,000)	(21,611)			
157400	Multicultural Center					73,000			73,000	73,000	115,594	
157500	Environmental Institute	44,479	40,794	29,845	115,118	4,433			4,433	119,551	114,008	
158108	Assessment					48,460			48,460	48,460	48,460	
158109	SACS Self Study					10,000			10,000	10,000	10,000	
158202	Dir Off WRRRI	70,518		24,681	95,199					95,199	90,616	
158xxx	Other Sales/Revenue					260,000			260,000	260,000	341,000	
	Total Academic Support	12,335,658	1,925,703	5,025,599	19,286,960	5,223,615		(50,000)	5,173,615	24,460,575	24,785,741	-1.31%
	<u>LIBRARY</u>											
110007	Health Ins/Library			37,852	37,852					37,852	37,852	
152000	Library Adm & Archives	3,583,291	1,683,187	1,645,613	6,912,091	1,034,840			1,034,840	7,946,931	7,981,719	
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	4,229,262	
152004	Library Salary Reserve										155,812	
152005	InfoQuest					2,000			2,000	2,000	2,000	
	Total Library	3,583,291	1,683,187	1,683,465	6,949,943	5,352,272			5,352,272	12,302,215	12,492,815	-1.53%
	<u>STUDENT SERVICES</u>											
100005	Commencemt Exercises					96,500			96,500	96,500	96,500	
100901	Aquatics Center	130,960	203,836	88,319	423,115	75,062			75,062	498,177	481,775	
103001	Alumni Affairs-Base	883,590	250,864	397,059	1,531,513	640,000		(880,983)	(240,983)	1,290,530	1,317,644	
105407	Grad Sch Course Fee										10,000	
105409	Application Fee-Grad Sch					220,000			220,000	220,000	220,000	
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	

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ORG	PROJECT	2010-2011 PERSONNEL COSTS			2010-2011 TOTAL PERSONNEL COSTS	2010-2011 MAINTENANCE			2010-2011 TOTAL MAINTENANCE COSTS	2010-2011 TOTAL	2009-2010 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
157003	Air Force Resale					900			900	900	900	
180000	VP Student Affairs - Admin	1,057,548	655,479	594,137	2,307,164	39,589			39,589	2,346,753	2,470,826	
180001	VP SA Salary Reserve	380,162		133,057	513,219					513,219	101,690	
181000	Career Developmt Servs	429,761	49,799	166,251	645,811	37,875			37,875	683,686	669,016	
181002	Placement Career Fair					150,000			150,000	150,000	150,000	
181100	Educational Support Serv	142,064	76,982	73,412	292,458	23,886			23,886	316,344	430,064	
181153	OUS Acad Coun-Advis Ct	286,869	100,404		387,273	43,913			43,913	431,186	269,684	
181154	University Courses					49,600			49,600	49,600	60,039	
181155	Core Enhancement					22,000			22,000	22,000	60,039	
181156	Living&Learn Com Prgm	40,635		14,222	54,857	15,000			15,000	69,857	25,000	
181301	First Yr Experience	109,000	14,644	43,275	166,919					166,919	175,130	
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	22,360	131,437	512,690	20,396			20,396	533,086	508,523	
181500	Campus Rec Dept	290,090	25,880	110,590	426,560					426,560	438,282	
181651	Campus Recreation		275,000		275,000	79,825			79,825	354,825	400,000	
181700	Supplemental Instruction	8,240	24,562	255	33,057					33,057	34,302	
181800	Academic Support	250,151	23,587	89,297	363,035	10,619			10,619	373,654	360,883	
181900	Plainsman	50,000	159,137	28,171	237,308	112,692			112,692	350,000	350,000	
182001	Off of Enrollment Servs	423,560	30,959	155,827	610,346	46,000			46,000	656,346	711,427	
182002	Enrollmt Servs-Operatns	209,178	401,054	213,581	823,813	567,200			567,200	1,391,013	863,120	
182011	Office of the Registrar	332,810	308,704	220,928	862,442	102,152			102,152	964,594	955,942	
182021	Graduation Expenses					39,083			39,083	39,083	40,500	
182201	Off of Univ Recruitment	682,821	176,375	267,468	1,126,664	788,050			788,050	1,914,714	1,591,016	
182211	War Eagle Day					61,000			61,000	61,000	61,000	
182300	Off of Univ Scholarship	217,616	114,988	116,411	449,015	60,000			60,000	509,015	394,204	
183000	Impact	15,042	3,800	466	19,308	18,301			18,301	37,609	33,135	
183111	Student Center Ops		305,400		305,400	49,425			49,425	354,825	400,000	
183200	Glomerata	15,042	15,878	466	31,386	234,527			234,527	265,913	291,161	
183300	Tiger Cub		2,300		2,300	24,766			24,766	27,066	26,046	
183400	WEGL-FM Radio		36,221	9,912	46,133	49,372			49,372	95,505	55,560	
183401	Eagle Eye		7,900		7,900	33,527			33,527	41,427	36,180	
183500	Univ Program Council	30,084	46,472	10,630	87,186	681,929			681,929	769,115	732,904	
183600	Auburn Circle		2,800		2,800	24,859			24,859	27,659	27,639	
183701	Student Gov't Assoc	30,084	53,799	12,284	96,167	141,575			141,575	237,742	242,208	
183731	SGA Reserve Funds											
183800	Black Student Union	7,521	4,000	233	11,754	39,988			39,988	51,742	51,409	
183900	Interntl Student Org	7,521	3,500	233	11,254	20,877			20,877	32,131	32,886	
184100	Student Activities Ctr		110,126	29,735	139,861	44,979			44,979	184,840	201,926	
184200	Studet Aff Health Progm					706,093			706,093	706,093	706,093	
184400	Study Partners		58,314		58,314					58,314	61,314	
184xxx	Other Sales/Revenue					225,000			225,000	225,000	95,000	
	Total Student Services	6,389,242	3,565,124	2,965,341	12,919,707	6,451,560		(880,983)	5,570,577	18,490,284	17,153,652	7.79%
	<u>INSTITUTIONAL SUPPORT</u>											
100000	President's Office	684,780	63,482	261,424	1,009,686	730,898			730,898	1,740,584	2,021,750	
100001	President's Office-Sal Res	50,489		17,671	68,160					68,160	24,928	
100003	Admin Prof Assembly					17,852			17,852	17,852	17,852	
100004	University Senate		15,007	5,253	20,260	77,200			77,200	97,460	99,284	

AUBURN UNIVERSITY - MAIN CAMPUS

SUMMARY OF EXPENDITURES

OCTOBER 1, 2009-SEPTEMBER 30, 2010

ORG	PROJECT	2010-2011 PERSONNEL COSTS			2010-2011 TOTAL PERSONNEL COSTS	2010-2011 MAINTENANCE			2010-2011 TOTAL MAINTENANCE COSTS	2010-2011 TOTAL	2009-2010 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
100007	Office of Intercol Athl	50,125	28,988	27,690	106,803	6,498			6,498	113,301	106,385	
100008	General Counsel	532,260	31,930	197,467	761,657	24,057			24,057	785,714	533,444	
100101	Trustees	369,000	40,536	142,698	552,234	230,644			230,644	782,878	753,051	
100200	Governmental Affairs	224,280		78,498	302,778	49,977			49,977	352,755	348,962	
101001	Internal Auditing	500,660	9,391	175,231	685,282	48,046			48,046	733,328	697,746	
101021	Institut Resch & Assessmt	624,154	43,218	197,835	865,207	111,300			111,300	976,507	969,733	
101041	Photographic Services					67,000			67,000	67,000	65,000	
101042	Communicatns & Mrktg	1,025,635	200,950	418,241	1,644,826	128,010			128,010	1,772,836	1,773,704	
101061	Human Resources	965,592	337,147	450,664	1,753,403	101,648			101,648	1,855,051	1,776,626	
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					261			261	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 Emplmnt Servs-SC	6,909,911	702,921	975,039	8,587,871			(8,587,871)	(8,587,871)			
102000	Senior Advisor	3,276		396	3,672	5,671			5,671	9,343	9,881	
104001	Development-Base	3,557,534	277,012	1,301,477	5,136,023	2,033,052		(1,821,877)	211,175	5,347,198	5,566,920	
104002	Constituency Developmnt	2,645,251	71,211	939,403	3,655,865	178,337		(3,834,202)	(3,655,865)			
105412	Grad Std Health Insur (in fringe rate)										750,000	
107000	AU Nat Res Man&Dev Inst	44,470		15,565	60,035	133,000			133,000	193,035	761,346	
110001	Executive VP	399,300	1,115	139,755	540,170	15,828			15,828	555,998	530,044	
110009	Health Ins/Inst Sup			318,853	318,853					318,853	318,853	
110012	Spec Serv & Litigation					475,000			475,000	475,000	475,000	
110013	General Administration					1,504,720			1,504,720	1,504,720	1,504,720	
110014	Budgeted Reserve					1,000,000			1,000,000	1,000,000	1,000,000	
110018	Adm Sal Recharged							(2,443,865)	(2,443,865)	(2,443,865)	(3,450,000)	
110020	Staff Advisory Council					14,957			14,957	14,957	14,957	
110051	Trademark Licensing					5,000			5,000	5,000	5,000	
111000	VP-Admin Services	148,160		51,856	200,016	39,201			39,201	239,217	243,957	
111001	VP-Admin Serv Sal Resrv	24,726		8,654	33,380	20,297			20,297	53,677	57,850	
111020	A U Air Transportation	377,100	33,586	143,740	554,426					554,426	489,767	
111020	A U Air Transportation	38,640		13,524	52,164	1,227,789		(1,279,953)	(52,164)			
111040	Towing/Wheel Lock					100,000			100,000	100,000	140,000	
111050	Property Services	68,223	93,141	56,477	217,841	21,577			21,577	239,418	228,930	
111060	Public Safety	413,270	571,907	344,812	1,329,989	2,355,621			2,355,621	3,685,610	3,628,049	
113000	Controller/Asst VP	310,000	34,070	120,425	464,495	11,523			11,523	476,018	463,676	
113000	Bus & Fin Salary Reserve	63,574		22,251	85,825					85,825	31,773	
113001	Mgmt Information Sup					80,000			80,000	80,000	80,000	
113003	University Wide Info Sys	150,001		52,500	202,501	20,000			20,000	222,501	212,751	
113100	Budget Services	204,500	7,283	71,575	283,358	7,670			7,670	291,028	277,735	
113201	Student Financial Servs	749,954	564,633	455,179	1,769,766	255,284			255,284	2,025,050	2,097,393	
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	588,495	120,022	246,496	955,013	23,301			23,301	978,314	924,012	
113451	Financial Reporting	374,118		127,751	501,869	30,000			30,000	531,869	498,794	
113500	Inform Systems Supp	608,880	148,524	255,190	1,012,594	100,000			100,000	1,112,594	1,072,898	
113501	Inform Syst Supp Oper					131,066			131,066	131,066	131,066	
113550	Payroll & Emp Benefits	243,260	352,223	205,035	800,518	56,158			56,158	856,676	927,018	
113551	Unemployment Comp (in fringe rate)										50,000	
113552	Insurance-Employees					300,000			300,000	300,000	300,000	

SUMMARY OF EXPENDITURES

OCTOBER 1, 2009-SEPTEMBER 30, 2010

ORG	PROJECT	2010-2011 PERSONNEL COSTS			2010-2011 TOTAL PERSONNEL COSTS	2010-2011 MAINTENANCE			2010-2011 TOTAL MAINTENANCE COSTS	2010-2011 TOTAL	2009-2010 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
113553	Retirement-Employees (in fringe rate)										55,000	
113554	PEEHIP (in fringe rate)										6,100,000	
113555	Flex Spending Admin					99,500			99,500	99,500	99,500	
113600	Procuremnt & Pymt Serv	650,969	384,302	359,463	1,394,734	124,612			124,612	1,519,346	1,563,594	
113700	Management Accounting	105,000		36,750	141,750	10,000			10,000	151,750	144,925	
113800	Cash Management Adm	141,262	70,867	74,245	286,374	12,000			12,000	298,374	284,586	
114000	OADSS Admin	297,852	29,120	114,440	441,412			(92,427)	(92,427)	348,985	227,352	
114003	Alumni Accounting	113,824	73,773	63,316	250,913			(121,671)	(121,671)	129,242	129,197	
114004	Development Acctg	410,873	312,503	253,181	976,557			(472,231)	(472,231)	504,326	482,438	
114005	Information Managemt	659,583	36,001	243,454	939,038			(223,801)	(223,801)	715,237	672,554	
114050	Endowment Investmt Off	303,571		106,250	409,821	9,390		(206,068)	(196,678)	213,143	216,999	
115000	Risk Management	370,700	58,953	150,379	580,032			(580,032)	(580,032)			
115003	Insurance & Bonds					2,150,000			2,150,000	2,150,000	2,000,000	
146007	Center Sustainability	50,000		17,500	67,500	130,000			130,000	197,500	130,000	
155000	Off InfoTechnology Adm	573,830	78,425	219,648	871,903	139,768			139,768	1,011,671	1,108,772	
155001	OIT Salary Reserve	50,804		17,781	68,585					68,585	126,796	
155103	Server Support	3,184,914	390,720	1,223,636	4,799,270	1,677,229			1,677,229	6,476,499	6,548,197	
157800	Diversity & Multi Affairs	885,026	193,727	333,997	1,412,750	158,156			158,156	1,570,906	1,490,947	
158101	Provost & VP Acad Aff	748,240	36,483	274,653	1,059,376	65,955			65,955	1,125,331	1,082,857	
158111	Immigration Expenses					20,000			20,000	20,000	20,000	
160000	VP-Outreach	371,925	5,463	130,174	507,562	54,761			54,761	562,323	538,149	
170658	VP-Research	659,740	4,110	230,909	894,759	30,263			30,263	925,022	1,074,889	
170659	Higher Ed Legal					180,000			180,000	180,000	180,000	
170660	Drug Free Work Place					8,500			8,500	8,500	8,500	
170682	University Veterinarian	191,500	91,969	99,214	382,683					382,683		
170781	Offc of Sponsored Prgms	537,240	110,440	224,781	872,461	30,385			30,385	902,846	861,101	
170900	Animal Resources Compl		39,759	13,916	53,675	111,559			111,559	165,234	211,359	
172400	External Prgm Developmt	444,515		155,580	600,095	12,163			12,163	612,258	12,163	
173000	Human Subject Compl		61,254	21,439	82,693	4,565			4,565	87,258	167,123	
174200	Off of Tech Transfer	405,190	129,357	176,686	711,233	16,995			16,995	728,228	702,536	
	Total Inst Support	34,106,176	5,855,523	12,380,017	52,341,716	17,955,735		(19,663,998)	(1,708,263)	50,633,453	55,955,141	-9.51%
	<u>OPERATIONS & MAINTENANCE</u>											
100911	Memorial Coliseum Oper										1,050,000	
100914	Auburn Arena					300,000			300,000	300,000		
101063	American Disability Act					100,972			100,972	100,972	165,972	
101069	North Gay Lease					41,200			41,200	41,200	41,200	
102001	Campus Plan&Space Mgt	353,970	89,202	149,041	592,213	74,922		(1,500)	73,422	665,635	708,069	
102002	Facilities Admin	801,120	72,960	305,928	1,180,008	72,692			72,692	1,252,700	875,942	
102004	Classroom Building Mgt	118,279		41,398	159,677	10,955			10,955	170,632	175,539	
102005	Paint Shop		602,982	211,044	814,026	93,949		(80,524)	13,425	827,451	899,307	
102006	Construction Mngmt-SC	1,488,857	41,981	535,793	2,066,631	52,809		(2,119,440)	(2,066,631)			
102007	Custodial Services	213,925	1,595,866	633,427	2,443,218	320,808		(96,125)	224,683	2,667,901	2,606,910	
102008	Contract Services	54,650	32,723	27,781	115,154	2,253,400		(773)	2,252,627	2,367,781	3,064,977	
102009	Facil Ath Events Exp					500,000			500,000	500,000	500,000	
102010	Facilit Human Resources	122,511	36,883	55,788	215,182	14,444			14,444	229,626	216,844	
102011	Facilities Vac Sal Res	193,055		67,569	260,624	572,300			572,300	832,924	800,094	
102013	Interdept Rec-Utilities					(6,248,405)			(6,248,405)	(6,248,405)	(5,924,896)	
102014	Financial Services	271,280	80,606	123,160	475,046	30,639			30,639	505,685	577,666	

AUBURN UNIVERSITY - MAIN CAMPUS

SUMMARY OF EXPENDITURES

OCTOBER 1, 2009-SEPTEMBER 30, 2010

ORG	PROJECT	2010-2011 PERSONNEL COSTS			2010-2011 TOTAL PERSONNEL COSTS	2010-2011 MAINTENANCE			2010-2011 TOTAL MAINTENANCE COSTS	2010-2011 TOTAL	2009-2010 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
102016	Maint & Oper Contracts					663,143			663,143	663,143	2,038,273	
102017	Floor Maintenance		276,860	96,901	373,761	53,998		(13,906)	40,092	413,853	507,461	
102018	Landscape Services	67,950	1,194,885	436,742	1,699,577	710,992		(400,000)	310,992	2,010,569	1,931,619	
102019	Mail Service	46,490	245,025	99,580	391,095	105,671		(7,460)	98,211	489,306	490,680	
102020	Computer Network Adm	266,930		93,426	360,356	25,255			25,255	385,611	436,749	
102021	Project Construction-SC	407,544	980,272	485,736	1,873,552	106,811		(1,980,363)	(1,873,552)			
102022	Service Support		187,181	65,513	252,694	42,101		(51,369)	(9,268)	243,426	171,750	
102023	Utilities					23,607,217			23,607,217	23,607,217	23,228,155	
102024	Work Management		68,732	24,056	92,788	36,539		(16,660)	19,879	112,667	108,457	
102025	Access Control Center		300,659	105,231	405,890	373,517		(61,450)	312,067	717,957	540,451	
102026	Asbestos Unit		208,292	72,902	281,194	87,473		(30,157)	57,316	338,510	272,491	
102027	Automotive Shop		156,116	54,641	210,757	17,071		(66,151)	(49,080)	161,677	156,043	
102029	Electrical Shop		280,584	98,204	378,788	298,757		(113,220)	185,537	564,325	595,298	
102030	Electrical Distribution		209,259	73,241	282,500	97,740		(77,318)	20,422	302,922	247,370	
102031	General Construction		510,250	178,588	688,838	260,478		(134,359)	126,119	814,957	912,564	
102033	Maint and Operations	246,547	162,406	143,134	552,087	84,714			636,801	636,801	609,633	
102034	Mechanical Shop	62,640	1,512,637	551,347	2,126,624	753,897		(197,664)	556,233	2,682,857	2,535,938	
102035	Plumbing Shop		360,692	126,242	486,934	259,339		(108,132)	151,207	638,141	610,476	
102036	Fac Preventive Maint		407,935	142,777	550,712	150,962		(35,076)	115,886	666,598	462,887	
102037	Roofing		205,794	72,028	277,822	47,071		(28,119)	18,952	296,774	263,698	
102040	Stockroom Operations	40,150	243,918	99,424	383,492	50,127		(15,874)	34,253	417,745	357,155	
102041	Street Signs		51,890	18,161	70,051	42,528		(49,789)	(7,261)	62,790	89,401	
102042	Utility Records		267,468	93,614	361,082	78,448		(136,933)	(58,485)	302,597	221,219	
102044	Heavy Construction		506,626	177,319	683,945	179,741		(179,363)	378	684,323	779,144	
102045	Design Services	421,350	153,816	200,951	776,117	179,570			179,570	955,687	960,068	
102046	Waste and Recycling	76,927	157,966	75,737	310,630	65,781		(31,320)	34,461	345,091	213,614	
102047	Energy & Utility Mgmt	75,090	38,941	39,911	153,942	10,385			10,385	164,327	150,357	
102050	Utility Plant Operations	60,200	285,739	121,079	467,018	246,952		(49,328)	197,624	664,642	971,873	
102051	Info Comm Tech Contracts					106,069			106,069	106,069		
102052	Utility Mngt & Contracts	76,730	23,781	35,179	135,690	1,515,396			1,515,396	1,651,086		
110010	Health Ins/ O & M			208,480	208,480					208,480	208,480	
111051	Surplus Property	41,250	67,274	34,534	143,058					143,058	135,108	
114002	Space Costs - Asst Treas					275,000			275,000	275,000	275,000	
115004	Fire Safety Prgm					152,598			152,598	152,598	188,000	
115007	Remedial Projects					173,516			173,516	173,516	258,516	
115008	Incinerator					27,307			27,307	27,307	27,307	
115100	Ofc-Safety & Env Hlth	850,678	236,213	380,412	1,467,303	110,486			110,486	1,577,789	1,475,243	
115101	Waste Disposal					107,556			107,556	107,556	117,556	
	Total Oper & Maint	6,358,123	11,854,414	6,556,019	24,768,556	29,294,891		(6,082,373)	23,212,518	47,981,074	48,305,658	-0.67%
	<u>SCHOLARSHIPS/WAIVERS</u>											
105411	AU Future Leaders Sch					171,720			171,720	171,720	159,000	
113350	SEOG Matching					285,000			285,000	285,000	285,000	
113355	Sch Tuition Waiver					5,565,000			5,565,000	5,565,000	1,944,634	
113355	Tuition Waiv Cost Sh					35,000			35,000	35,000	155,820	
113355	GTA/GRA Waivers - O/S					17,500,000			17,500,000	17,500,000	12,951,758	
113355	Tuition Waiver-Abroad					1,500,000			1,500,000	1,500,000	779,100	
113355	Common Market Waiv					800,000			800,000	800,000	685,608	
113355	Sc/Athletics Waivers					1,600,000			1,600,000	1,600,000	1,340,052	

SUMMARY OF EXPENDITURES

OCTOBER 1, 2009-SEPTEMBER 30, 2010

UNRESTRICTED CURRENT FUNDS BY FUNCTION

ORG	PROJECT	2010-2011 PERSONNEL COSTS			2010-2011 TOTAL PERSONNEL COSTS	2010-2011 MAINTENANCE			2010-2011 TOTAL MAINTENANCE COSTS	2010-2011 TOTAL	2009-2010 TOTAL	% CHNG
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
113355	Tuition Waiv-Employee (in fringe rate)										648,211	
113355	GTA Waiver - I/S			12,600,000	12,600,000					12,600,000	8,040,312	
113355	Emp Dep & Spouse Waiv			1,600,000	1,600,000					1,600,000	1,844,909	
182301	Trustees Scholarship					970,480			970,480	970,480	970,480	
182302	Band Scholarships					30,772			30,772	30,772	28,493	
182303	Nursing Scholarships					28,391			28,391	28,391	26,288	
182304	Presidnt Opportunity Sch					2,289,600			2,289,600	2,289,600	2,120,000	
182305	Freshman Academic Sch					6,628,484			6,628,484	6,628,484	6,137,485	
182306	Dudley, R-Pres Sc					367,767			367,767	367,767	340,525	
182307	Gorgas Gen School					29,078			29,078	29,078	26,924	
182313	Person w/Disability Sch					2,817			2,817	2,817	2,608	
182317	Spirit of Auburn Scholar					13,466,000			13,466,000	13,466,000	8,466,000	
	Total Scholarships/Waivers			14,200,000	14,200,000	51,270,109			51,270,109	65,470,109	46,953,207	39.44%
	TRANSFERS											
110015	Mand and Non-Mand Trsf							60,850,741	60,850,741	60,850,741	48,002,235	
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							61,450,741	61,450,741	61,450,741	48,602,235	26.44%
	TOTAL - BY FUNCTION	188,415,228	37,618,038	88,107,764	314,141,030	181,348,874		28,112,888	209,461,762	523,602,792	492,220,016	6.38%
"SC" after account name is used to identify Service Center accounts * indicates combination within area												