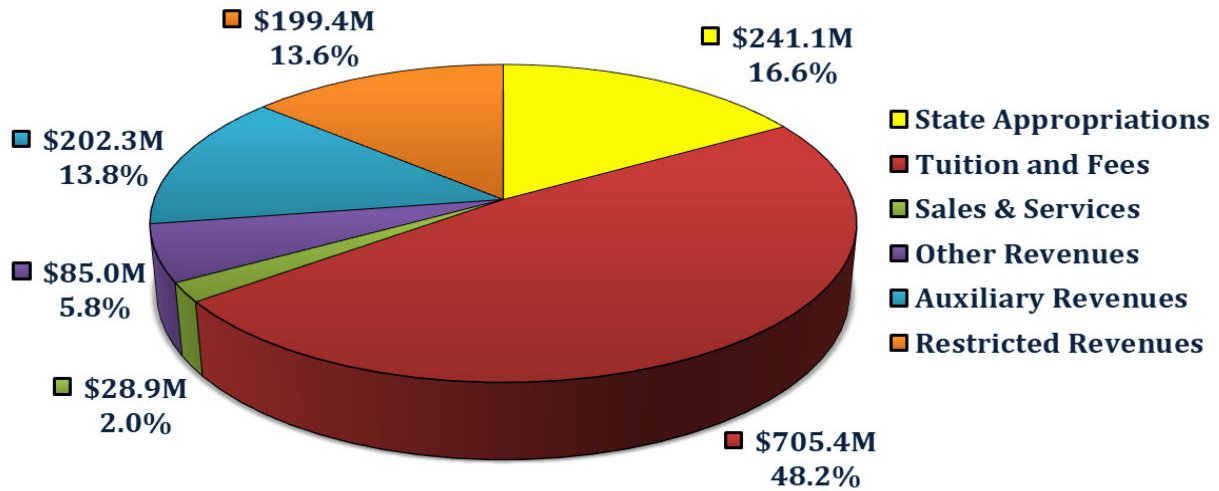
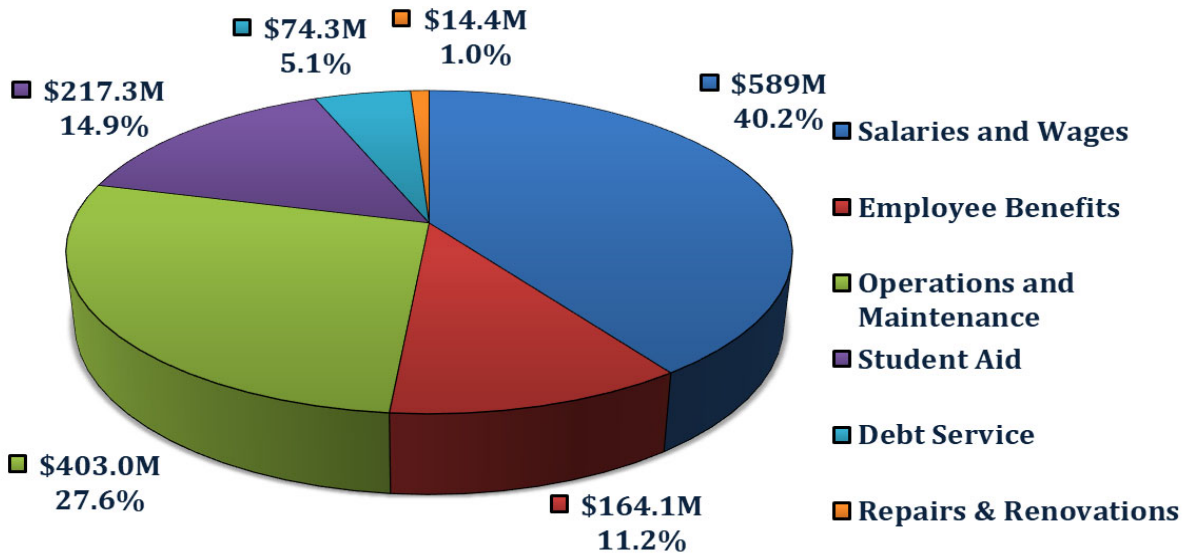


Auburn University - Main Campus Budget

Total Revenues by Source

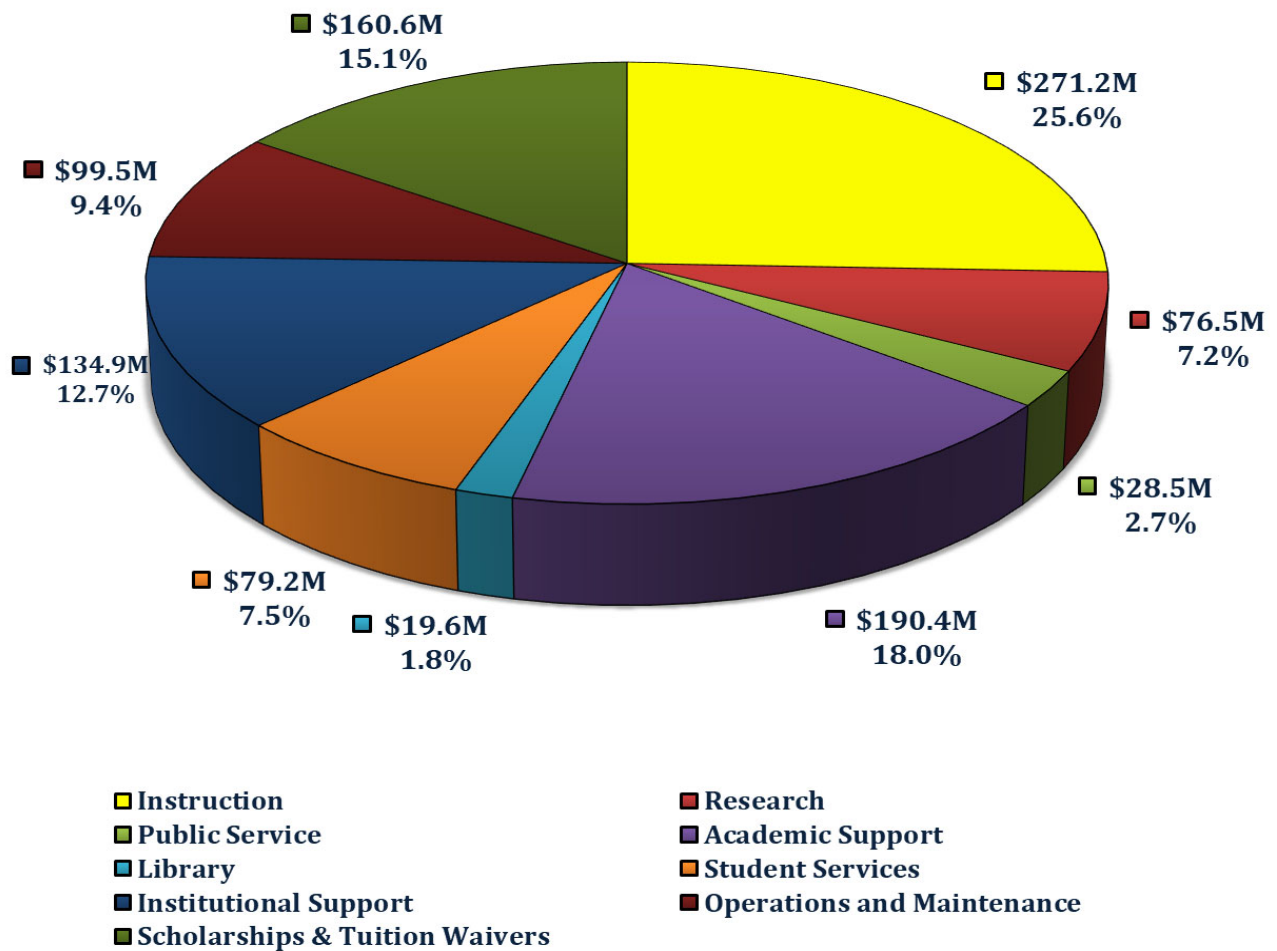


Total Expenses by Object



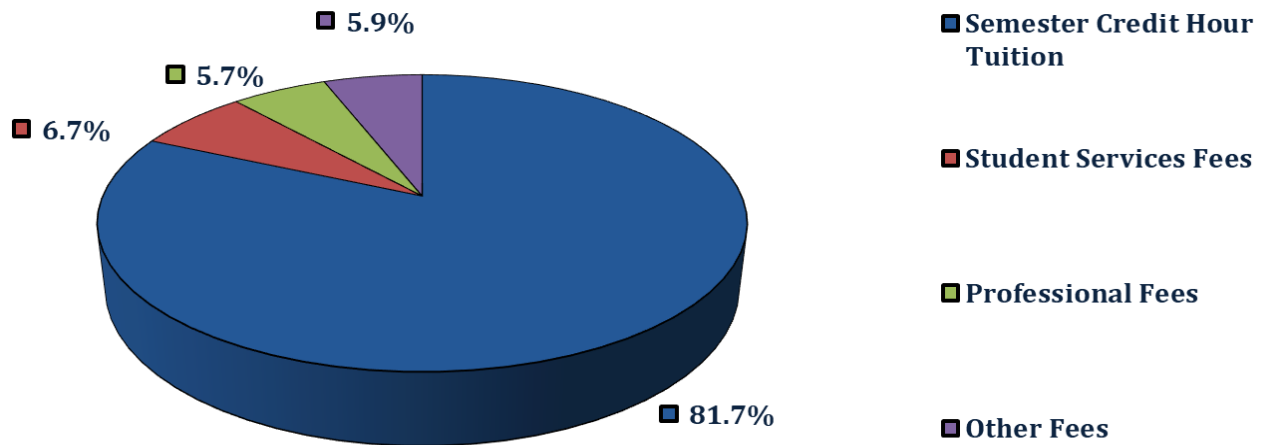
Auburn University - Main Campus Budget

Unrestricted Expenses by Function

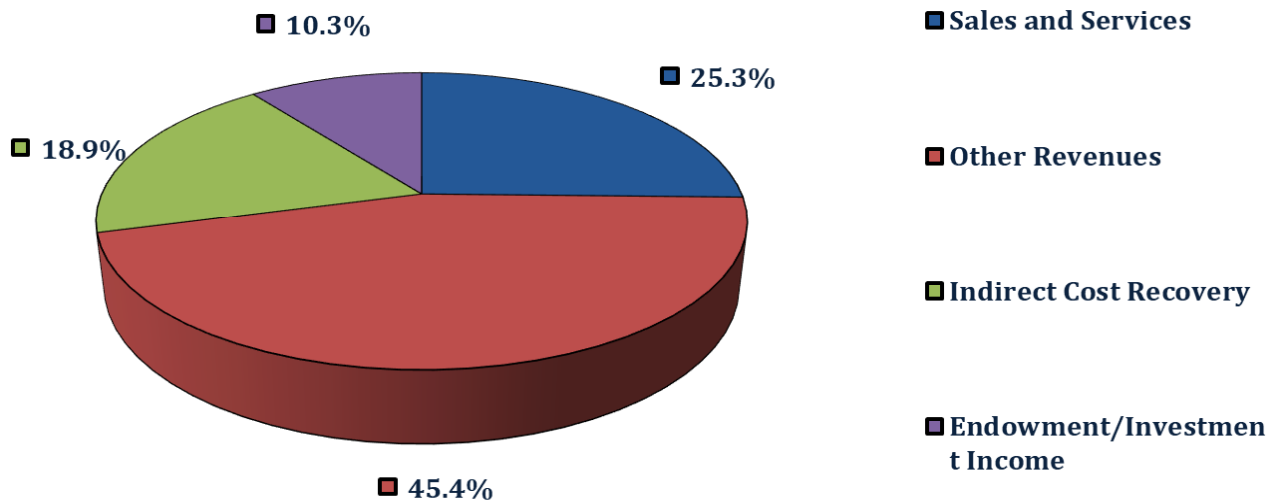


Auburn University - Main Campus Budget

Tuition Estimated Revenue

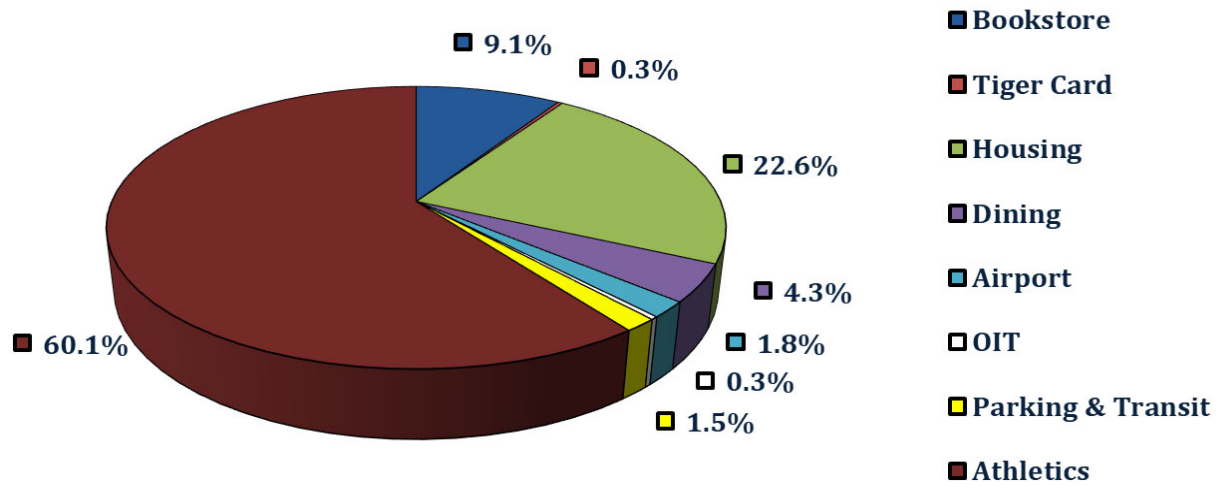


Other Income- Unrestricted Estimated Revenue

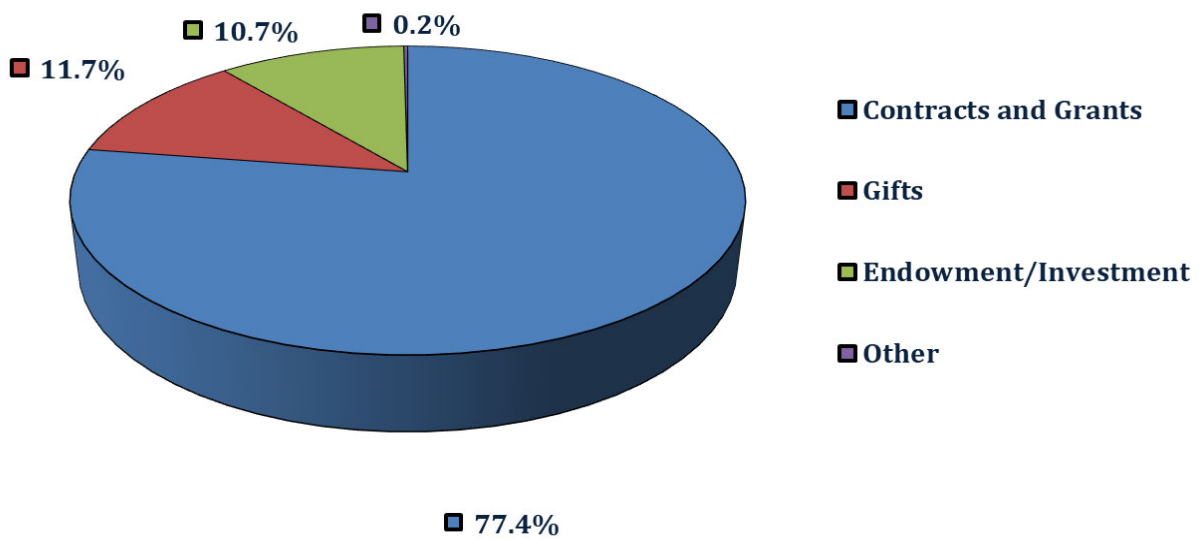


Auburn University - Main Campus Budget

Auxiliary Estimated Revenue



Restricted Estimated Revenue



SUMMARY OF REVENUE

AUBURN UNIVERSITY - MAIN CAMPUS

OCTOBER 1, 2023-SEPTEMBER 30, 2024

SOURCE OF FUNDING	2023-2024 ESTIMATED REVENUE TOTAL		2022-2023 REVENUE TOTAL	PERCENT CHANGE	PERCENT TO TOTAL
<u>I. UNRESTRICTED FUNDS</u>					
A. State Appropriations					
Operations & Maintenance	238,893,321		218,746,912		
Teacher In-Service Center Program	284,217		284,217		
CLT Outreach	940,125		940,125		
National Livestock Competition	250,000		250,000		
Poultry Science	250,000		250,000		
Irrigation Research and Outreach	500,000		-		
Total State Appropriations	241,117,663		220,471,254	9.36%	16.49%
B. Tuition and Fees					
Semester Credit Hour Tuition	576,700,000		549,000,000		
Student Services Fees	47,262,680		46,254,800		
Professional Fees	40,147,341		38,200,948		
Other Fees	41,339,948		39,781,404		
Total Tuition and Fees	705,449,969		673,237,152	4.78%	48.25%
C. Other Income					
Sales and Services	28,861,961		27,272,146		
Other Revenues	51,733,979		42,129,367		
Indirect Cost Recovery	21,497,305		17,574,663		
Endowment/Investment Income	11,769,150		11,061,500		
Total Other Income	113,862,395		98,037,676	16.14%	7.79%
TOTAL UNRESTRICTED FUNDS	1,060,430,027		991,746,082	6.93%	72.52%
<u>II. AUXILIARY FUNDS</u>					
	202,313,152		186,362,062	8.56%	13.84%
<u>III. RESTRICTED FUNDS</u>					
Contracts and Grants	154,448,734		126,436,613		
Gifts	23,260,082		24,324,446		
Other	442,610		339,906		
Endowment/Investment Income	21,280,434		19,705,258		
TOTAL RESTRICTED FUNDS	199,431,860		170,806,223	16.76%	13.64%
TOTAL REVENUES	1,462,175,039		1,348,914,367	8.40%	100.00%

AUBURN UNIVERSITY OPERATING BUDGET
SUMMARY OF REVENUES BY COLLEGE/AREA

FY 2023-2024

College/Unit	State Appropriations	Tuition & Fees	Contracts & Grants	Gifts & Private Support	Investment Income	Sales & Service	Other	Total Revenue
College of Agriculture	19,368,047	17,103,207	22,000,000	2,000,000	900,000	250,000	2,325,000	63,946,254
College Arch Design and Construction	8,273,844	35,838,095	440,885	1,390,000	795,000	259,780	857,626	47,855,230
Raymond J. Harbert College of Business	24,804,963	131,922,028	4,500,000	1,250,000	3,500,000	700,848	4,029,500	170,707,339
College of Education	17,066,946	49,844,468	4,171,500	1,385,000	285,000	4,500	1,338,000	74,095,414
Samuel Ginn Col of Engineering	51,217,605	93,921,607	45,466,060	4,309,500	4,304,473	1,145,299	8,638,551	209,003,095
College of Forestry, Wildlife & Environment	6,140,864	8,281,698	4,360,000	400,000	600,000	97,000	921,400	20,800,962
College of Human Sciences	13,867,234	29,977,195	9,783,206	1,406,934	579,125	101,000	3,683,125	59,397,819
College of Liberal Arts	40,954,346	138,692,738	6,000,000	700,000	940,000	727,750	16,669,295	204,684,129
College of Nursing	4,883,625	17,575,752	255,946	258,000	78,300	465,900	71,628	23,589,151
Harrison College of Pharmacy	10,286,447	16,847,161	7,859,993	152,000	181,000	787,951	9,173,541	45,288,093
College of Sciences & Math	35,154,329	82,209,149	22,391,510	600,000	632,250	558,000	5,064,988	146,610,226
College of Veterinary Medicine	9,099,413	27,509,172	6,800,000	1,010,000	2,100,000	20,775,070	1,310,000	68,603,655
Provost and SVP Academic Affairs		6,868,857	784,026	1,835,916	397,932	106,563	1,826,834	11,820,128
Graduate Studies		337,602			1,000		300,000	638,602
Office of Inclusion and Diversity				14,000	1,700			15,700
Jule Collins Smith Museum				150,000	250,000	45,000	442,610	887,610
Gogue Performing Arts Center				100,000	30,000	1,625,000		1,755,000
Library				100,000	300,000	50,000		450,000
Assoc Prov & VP for Outreach			56,898	50,000	59,654	522,550	4,480,000	5,169,102
SVP, Research & Economic Development							2,012,500	2,012,500
Office of the President		899,360			100,000			999,360
SVP, Advancement						65,000		65,000
Chief Information Office		38,000			16,150	692,562		746,712
Enrollment Management				3,500,000	6,500,000		1,155,000	11,155,000
Intercollegiate Athletics		6,663,000		5,950,000	549,999	99,830,569	13,933,636	126,927,204
SVP, Student Affairs		27,751,680		577,000	135,000	7,134,283	50,620,534	86,218,497
SVP, Business and Administration and CFO		11,948,640	18,000,000	2,600,000	9,550,000	21,149,892	11,480,877	74,729,409
Vice President Facilities		1,220,560			700,000		64,410	1,984,970
Risk Management & Safety			1,578,710		210,000		230,168	2,018,878
Total Revenue	241,117,663	705,449,969	154,448,734	29,738,350	33,696,583	157,094,517	140,629,223	1,462,175,039

AUBURN UNIVERSITY OPERATING BUDGET
SUMMARY OF EXPENSES BY COLLEGE/AREA WITHOUT NET MEF/CENTRAL UNIT ALLOCATIONS

FY 2023-2024

College/Unit	Total Personnel	Operations and Maintenance	Student Aid	Capital	Indirect Cost Recovery	Other	Debt Service	Total Operating Expense
College of Agriculture	25,783,568	15,893,804	6,212,555	1,000,000	2,200,000	(4,300,405)		46,789,522
College Arch Design and Construction	21,618,011	7,102,429	6,344,962	109,212	57,506	(308,859)		34,923,261
Raymond J. Harbert College of Business	57,620,092	19,583,553	23,157,247		800,000	5,679,413		106,840,305
College of Education	30,538,538	4,450,018	12,157,081	33,840	552,500	(507,372)		47,224,605
Samuel Ginn Col of Engineering	85,179,082	30,727,325	26,710,692	4,837,266	8,638,551	(3,801,373)		152,291,543
College of Forestry, Wildlife & Environment	10,102,268	2,447,811	2,146,959	350,000	300,840			15,347,878
College of Human Sciences	23,889,545	9,345,471	7,071,939		577,000			40,883,955
College of Liberal Arts	74,619,004	18,940,168	33,592,708	2,227,968	880,600	(300,706)		129,959,742
College of Nursing	9,314,375	1,541,009	2,943,976	40,000	71,628			13,910,988
Harrison College of Pharmacy	26,583,171	16,456,328	1,548,413		988,464	(1,308,102)		44,268,274
College of Sciences & Math	60,181,817	10,733,736	22,321,372	1,000,000	4,773,487			98,323,912
College of Veterinary Medicine	63,761,377	22,357,435	2,148,886	1,512,404	1,200,000	(5,262,460)	608,700	86,326,342
Provost and SVP Academic Affairs	23,369,636	7,264,608	1,257,406	3,730	25,000	25,907,833		57,828,213
Graduate Studies	1,970,505	322,117	194,191					2,486,813
Office of Inclusion and Diversity	1,943,071	707,700				(151,933)		2,498,838
Jule Collins Smith Museum	2,114,098	804,284		95,000		(509,319)		2,504,063
Gogue Performing Arts Center	2,100,802	2,253,551						4,354,353
Library	8,692,937	1,509,483		10,170,494		(97,769)		20,275,145
Assoc Prov & VP for Outreach	6,324,081	3,956,398				(442,552)		9,837,927
SVP, Research & Economic Development	12,468,898	6,039,664				(1,297,725)		17,210,837
Office of the President	17,104,911	13,814,655		115,500		(2,004,037)		29,031,029
SVP, Advancement	18,858,107	6,923,215				(8,780,289)		17,001,033
Chief Information Office	20,528,172	27,085,275		3,332,383		(22,828,532)		28,117,298
Enrollment Management	6,073,268	2,645,611	10,000,000					18,718,879
Intercollegiate Athletics	55,011,443	45,723,422	21,410,534	119,857		(12,746,495)	13,386,823	122,905,584
SVP, Student Affairs	25,695,651	32,891,665	45,500	582,701		14,049,425	21,956,444	95,221,386
SVP, Business and Administration and CFO	36,271,842	36,349,439	17,547,588	540,000		(6,849,593)	39,646,152	123,505,428
Vice President Facilities	40,449,091	38,902,943		14,378,560		(10,062,523)		83,668,071
Risk Management & Safety	5,442,311	7,871,529		18,400	157,200	(782,500)		12,706,940
Total Operating Expense Budget	773,609,672	394,644,646	196,812,009	40,467,315	21,222,776	(37,392,373)	75,598,119	1,464,962,164

AUBURN UNIVERSITY OPERATING BUDGET
SUMMARY OF NET MEF AND CENTRAL UNIT ALLOCATIONS BY COLLEGE/AREA
FY 2023-2024

College/Unit	MEF Participation	MEF Adjustment	Net MEF	Central Unit Alloc	Net MEF/Central Unit Allocation	Total Personnel & Operations	Total Expense
College of Agriculture	5,664,354	(12,441,214)	(6,776,860)	23,933,591	17,156,732	46,789,522	63,946,254
College Arch Design and Construction	6,168,254	(6,996,768)	(828,514)	13,760,483	12,931,969	34,923,261	47,855,230
Raymond J. Harbert College of Business	22,740,341		22,740,341	41,126,693	63,867,034	106,840,305	170,707,339
College of Education	9,877,407	(4,369,009)	5,508,398	21,362,411	26,870,809	47,224,605	74,095,414
Samuel Ginn Col of Engineering	20,733,550	(21,102,519)	(368,969)	57,080,521	56,711,552	152,291,543	209,003,095
College of Forestry, Wildlife & Environment	2,254,636	(3,277,798)	(1,023,162)	6,476,245	5,453,084	15,347,878	20,800,962
College of Human Sciences	6,848,025	(2,028,754)	4,819,271	13,694,592	18,513,864	40,883,955	59,397,819
College of Liberal Arts	28,617,999	(6,957,421)	21,660,578	53,063,809	74,724,387	129,959,742	204,684,129
College of Nursing	3,296,519	(951,427)	2,345,092	7,333,071	9,678,163	13,910,988	23,589,151
Harrison College of Pharmacy	4,034,343	(12,927,432)	(8,893,089)	9,912,908	1,019,819	44,268,274	45,288,093
College of Sciences & Math	18,610,628	(10,693,517)	7,917,111	40,369,203	48,286,314	98,323,912	146,610,226
College of Veterinary Medicine	4,154,647	(43,115,035)	(38,960,388)	21,237,702	(17,722,687)	86,326,342	68,603,655
Provost and SVP Academic Affairs				(46,008,085)	(46,008,085)	57,828,213	11,820,128
Graduate Studies				(1,848,211)	(1,848,211)	2,486,813	638,602
Office of Inclusion and Diversity				(2,483,138)	(2,483,138)	2,498,838	15,700
Jule Collins Smith Museum				(1,616,453)	(1,616,453)	2,504,063	887,610
Gogue Performing Arts Center				(2,599,353)	(2,599,353)	4,354,353	1,755,000
Library				(19,825,145)	(19,825,145)	20,275,145	450,000
Assoc Prov & VP for Outreach				(4,668,825)	(4,668,825)	9,837,927	5,169,102
SVP, Research & Economic Development				(15,198,337)	(15,198,337)	17,210,837	2,012,500
Office of the President				(28,031,669)	(28,031,669)	29,031,029	999,360
SVP, Advancement				(16,936,033)	(16,936,033)	17,001,033	65,000
Chief Information Office				(27,370,586)	(27,370,586)	28,117,298	746,712
Enrollment Management				(7,563,879)	(7,563,879)	18,718,879	11,155,000
Intercollegiate Athletics				4,021,620	4,021,620	122,905,584	126,927,204
SVP, Student Affairs				(9,002,887)	(9,002,889)	95,221,386	86,218,497
SVP, Business and Administration and CFO				(48,776,019)	(48,776,019)	123,505,428	74,729,409
Vice President Facilities				(81,683,101)	(81,683,101)	83,668,071	1,984,970
Risk Management & Safety				(10,688,062)	(10,688,062)	12,706,940	2,018,878
Total AU Expense	133,000,703	(124,860,894)	8,139,809	(10,926,934)	(2,787,125)	1,464,962,164	1,462,175,039
Auburn University at Montgomery				3,115,042	3,115,042	113,657,624	116,772,666
AAES				3,557,265	3,557,265	59,809,138	63,366,403
ACES				4,254,627	4,254,627	68,519,707	72,774,334
Total Expense Budget	133,000,703	(124,860,894)	8,139,809	-	8,139,809	1,706,948,633	1,715,088,442

AUBURN UNIVERSITY OPERATING BUDGET
REVENUE/EXPENSE COMPARISON BY COLLEGE/AREA

FY 2023-2024

College/Unit	FY 2023-2024 Revenues	FY 2022-2023 Revenues	Increase / (Decrease) in Revenue	% Change	*FY 2023-2024 Expenses	*FY 2022-2023 Expenses	Increase / (Decrease) in Expenses	% Change
College of Agriculture	63,946,254	51,504,499	12,441,755	24.2%	46,789,522	36,288,306	10,501,216	28.9%
College Arch Design and Construction	47,855,230	43,334,683	4,520,547	10.4%	34,923,261	30,844,185	4,079,076	13.2%
Raymond J. Harbert College of Business	170,707,339	156,088,467	14,618,872	9.4%	106,840,305	98,990,373	7,849,932	7.9%
College of Education	74,095,414	71,511,655	2,583,759	3.6%	47,224,605	47,682,064	(457,459)	-1.0%
Samuel Ginn Col of Engineering	209,003,095	198,167,921	10,835,174	5.5%	152,291,543	139,563,528	12,728,015	9.1%
College of Forestry, Wildlife & Environment	20,800,962	16,915,343	3,885,619	23.0%	15,347,878	13,095,068	2,252,810	17.2%
College of Human Sciences	59,397,819	54,846,290	4,551,529	8.3%	40,883,955	36,724,827	4,159,128	11.3%
College of Liberal Arts	204,684,129	185,971,932	18,712,197	10.1%	129,959,742	111,204,315	18,755,427	16.9%
College of Nursing	23,589,151	22,603,688	985,463	4.4%	13,910,988	13,024,789	886,199	6.8%
Harrison College of Pharmacy	45,288,093	45,332,880	(44,787)	-0.1%	44,268,274	42,831,936	1,436,338	3.4%
College of Sciences & Math	146,610,226	131,052,259	15,557,967	11.9%	98,323,912	90,506,875	7,817,037	8.6%
College of Veterinary Medicine	68,603,655	64,905,883	3,697,772	5.7%	86,326,342	80,102,153	6,224,189	7.8%
Provost and SVP Academic Affairs	11,820,128	9,775,748	2,044,380	20.9%	57,828,213	55,112,641	2,715,572	4.9%
Graduate Studies	638,602	708,062	(69,460)	-9.8%	2,486,813	2,314,342	172,471	7.5%
Office of Inclusion and Diversity	15,700	15,700		0.0%	2,498,838	2,268,376	230,462	10.2%
Jule Collins Smith Museum	887,610	1,549,666	(662,056)	-42.7%	2,504,063	2,898,235	(394,172)	-13.6%
Gogue Performing Arts Center	1,755,000	1,803,537	(48,537)	-2.7%	4,354,353	4,050,799	303,554	7.5%
Library	450,000	405,000	45,000	11.1%	20,275,145	19,239,176	1,035,969	5.4%
Assoc Prov & VP for Outreach	5,169,102	5,275,410	(106,308)	-2.0%	9,837,927	9,610,465	227,462	2.4%
SVP, Research & Economic Development	2,012,500	1,750,000	262,500	15.0%	17,210,837	16,624,956	585,881	3.5%
Office of the President	999,360	11,299,345	(10,299,985)	-91.2%	29,031,029	37,240,389	(8,209,360)	-22.0%
SVP, Advancement	65,000	65,000		0.0%	17,001,033	15,761,956	1,239,077	7.9%
Chief Information Office	746,712	641,637	105,075	16.4%	28,117,298	26,999,833	1,117,465	4.1%
Enrollment Management	11,155,000	11,100,000	55,000	0.5%	18,718,879	16,543,696	2,175,183	13.1%
Intercollegiate Athletics	126,927,204	119,910,066	7,017,138	5.9%	122,905,584	115,875,843	7,029,741	6.1%
SVP, Student Affairs	86,218,497	78,246,104	7,972,393	10.2%	95,221,386	86,016,957	9,204,429	10.7%
SVP, Business and Administration and CFO	74,729,409	61,531,110	13,198,299	21.4%	123,505,428	111,059,222	12,446,206	11.2%
Vice President Facilities	1,984,970	63,212	1,921,758	3040.2%	83,668,071	78,322,104	5,345,967	6.8%
Risk Management & Safety	2,018,878	2,539,270	(520,392)	-20.5%	12,706,940	11,562,638	1,144,302	9.9%
Total	1,462,175,039	1,348,914,367	113,260,672	8.4%	1,464,962,164	1,352,360,047	112,602,117	8.3%

*Only includes expenses that are direct to the unit. MEF and Central Unit allocations are not included.