Executive Summary

Introduction

The reports presented in this book represent the operating budget for all four divisions of the Auburn University System for FY 2015-16. The numbers are estimates of anticipated revenues and uses of those revenues for the fiscal year. The budget is a reflection of the University’s plan to meet the strategic objectives recognized by the President and Board of Trustees in furtherance of the core mission of instruction, research, and public service. The reports are presented in multiple formats in order to give different perspectives of the same information as well as provide management with various tools with which to report on financial performance.

Operating Budget Highlights

The University allocated a pool of 3% on base-budgeted salaries to be used for permanent salary increases. Each unit was given the authority to supplement the allocation by re-prioritizing existing funds, resulting in an average merit increase of 3.5%. In addition to merit-based employee raises, the University is budgeting funds for both faculty and staff promotions. The University has also budgeted funds to pay a one-time, merit-based supplement in December. This two-phase method of salary improvements has given the University the ability to enhance salaries while limiting the annual permanent commitments. The total amount for additional budget allocated directly for personnel costs for FY 2015-16 is approximately $23 million, $5.4 million of which is due to the increase in the federally negotiated fringe benefit rate.

After several years of a reduced allocation for deferred maintenance due to the need to cover costs after state appropriation cuts, the University has again allocated an increase for deferred maintenance of $2 million, bringing the total deferred maintenance annual allocation to $11 million. The University also had several operation and maintenance obligations for which it allocated funds for the FY 2015-16 budget. New building space on campus as well as an overall increase to utilities, software maintenance license agreements, and technology infrastructure needs resulted in allocations of approximately $10 million.

The University significantly invested in strategic priorities in academic programs by allocating approximately $13 million to the Provost. Approximately one-third of the available funds are to meet instructional cost demands resulting from the continued growth in enrollment of the University. Another one-third of the allocation was directed as investment in research for a strategic hiring plan. A portion of the allocation is a strategic investment to incentivize distance learning in the undergraduate curriculum to increase the amount distributed from net tuition revenues by $50 per credit hour to $225. Overall the University’s proposed budget is $1.162 billion, which will be split amongst the four budgetary divisions as illustrated in Figure 1.
The University classifies its budget into three fund types for revenue and expenditures: unrestricted, auxiliary, and restricted. Unrestricted funds are typically operating and recurring. The major revenue streams for this category of funding are tuition and fees and state appropriations. Auxiliary fund units are self-supporting and provide services to students, employees, and the University community. Examples of auxiliary units are Athletics, the University Bookstore, Housing, Dining, and Parking and Transit. Restricted funds are termed such because there are restrictions placed on the use of the funds by external sources. Restricted funds are provided for a specific purpose, and the most common sources of revenue in this category are gifts, contracts, and grants. As shown in Figure 2, the majority of the University’s funding falls into the unrestricted category.
Revenues

State appropriations have risen slightly over the prior year (1.04%) and are expected to be $248.0 million. **Figure 3** shows a five year history of state appropriations broken down by division. The total state appropriations for FY16 are still $89 million less than they were in FY2007-08, which was the largest appropriation year in Auburn’s history. The forecast for future growth in state appropriations to Auburn is limited, largely due to the Rolling Reserve Act passed by the state legislature. The average growth in state appropriations for the past five years has been marginally positive at 1.06% as exhibited in **Figure 4**.

![Figure 3: 5-Year History of State Appropriations](image1)

![Figure 4: 5-Year Trend for State Appropriations](image2)
At the April 17, 2015 meeting of the Board of Trustees, tuition and fee increases were approved at both Auburn-Main Campus and Auburn-Montgomery. The increase in credit-hour tuition rates at Auburn-Main Campus is 2.5%, while the increase at Auburn-Montgomery is 3%. The growth in the freshman class at Auburn-Main Campus for the last two years presents the opportunity to permanently allocate additional tuition revenue that was originally held for one-time needs, resulting in a larger than expected growth in the net tuition budget.

The University has multiple revenue sources, but state appropriations and tuition make up over 62% of the total estimated budget for FY 2015-16.

![Figure 5: Total Revenue for the Auburn University System](image)

**Expenditures**

The University builds its operating budget expenditures into four major object classifications: Salaries and Wages, Employee Benefits, Operations and Maintenance, and Student Aid. The classification of Operations and Maintenance includes debt service, utilities, institutional transfers, and normal operational expenses of departments. Student Aid consists of scholarships and tuition waivers. As indicated above, the University did allocate resources to fund both a permanent salary increase and a one-time supplement for Fiscal Year 2015-16 as well as for career ladder and faculty promotions. A substantial portion of the additional allocations to the Provost will be for salary and benefit costs. The breakdown of expenditures by object is illustrated with **Figure 6**.
Another way in which expenditures can be grouped is by function. **Figure 7** gives the breakdown by function for the University. The three core functions of the institution (Instruction, Research, and Public Service) represent 55% of the total expected expenditures for FY 2015-16.
<table>
<thead>
<tr>
<th></th>
<th>AU-MAIN CAMPUS DIV 1</th>
<th>AUM DIV 2</th>
<th>AAES DIV 3</th>
<th>ACES DIV 4</th>
<th>2014-2015 BUDGET COMBINED TOTAL</th>
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<td><strong>REVENUES BY SOURCE</strong></td>
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<td>33,490,725</td>
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<td>55,466,295</td>
<td>1,161,770,285</td>
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<td><strong>EXPENDITURES BY FUNCTION</strong></td>
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<td>64,583,401</td>
<td>55,466,295</td>
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## AUBURN UNIVERSITY
### COMPARATIVE SUMMARY OF BUDGETED REVENUES & EXPENDITURES

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<th>FY2015</th>
<th>% CHANGE</th>
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<td><strong>TOTAL AUBURN UNIVERSITY</strong></td>
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<td>$907,722,030</td>
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<table>
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<th>FY2016</th>
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<td><strong>EXPENDITURES BY FUNCTION</strong></td>
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<tr>
<td><strong>CURRENT FUNDS</strong></td>
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<tr>
<td>Instruction</td>
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<td><strong>TOTAL AU-MAIN CAMPUS</strong></td>
<td>$941,681,812</td>
<td>$907,722,030</td>
<td>3.74%</td>
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# Auburn University Comparative Summary of Budgeted Revenues & Expenditures

## Auburn University at Montgomery

### Revenues by Source

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<th>FY2015</th>
<th>% Change</th>
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</tr>
<tr>
<td>State Appropriations</td>
<td>$22,775,297</td>
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<td><strong>Auxiliary Enterprises</strong></td>
<td>$12,127,045</td>
<td>$11,509,657</td>
<td>5.36%</td>
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<tr>
<td><strong>Restricted Funds</strong></td>
<td>$18,740,659</td>
<td>$20,474,569</td>
<td>-8.47%</td>
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<tr>
<td><strong>Total Auburn University at Montgomery</strong></td>
<td>$100,038,777</td>
<td>$99,601,658</td>
<td>0.44%</td>
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### Expenditures by Function

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<th>FY2015</th>
<th>% Change</th>
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## Agricultural Experiment Station

### Revenues

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### Expenditures

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<th>FY2015</th>
<th>% Change</th>
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<tr>
<td><strong>Total Agricultural Experiment Station</strong></td>
<td>$64,583,401</td>
<td>$63,258,948</td>
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## Cooperative Extension System

### Revenues

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### Expenditures

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<th>FY2015</th>
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<tr>
<td><strong>Total Cooperative Extension System</strong></td>
<td>$55,466,295</td>
<td>$54,662,381</td>
<td>1.47%</td>
</tr>
</tbody>
</table>

## Total All Divisions

<table>
<thead>
<tr>
<th>Source</th>
<th>FY2016</th>
<th>FY2015</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total All Divisions</strong></td>
<td>$1,161,770,285</td>
<td>$1,125,245,017</td>
<td>3.25%</td>
</tr>
<tr>
<td></td>
<td>Div 1</td>
<td>Div 2</td>
<td>Div 3</td>
</tr>
<tr>
<td>--------------------------------</td>
<td>-----------</td>
<td>-----------</td>
<td>-----------</td>
</tr>
<tr>
<td>Operations and Maintenance</td>
<td>158,323,635</td>
<td>22,410,382</td>
<td>30,537,430</td>
</tr>
<tr>
<td>Earmarks</td>
<td>3,600,000</td>
<td>364,915</td>
<td>350,000</td>
</tr>
<tr>
<td>Teacher Inservice Center</td>
<td>223,264</td>
<td>223,264</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>162,146,899</strong></td>
<td><strong>22,775,297</strong></td>
<td><strong>30,887,430</strong></td>
</tr>
</tbody>
</table>
## Auburn University

### Total Budget Increase by Division

<table>
<thead>
<tr>
<th></th>
<th>FY2016 TOTAL BUDGET</th>
<th>FY2015 TOTAL BUDGET</th>
<th>% INCREASE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Division 1 (Main Campus)</td>
<td>$941,681,812</td>
<td>$907,722,030</td>
<td>3.74%</td>
</tr>
<tr>
<td>Division 2 (AUM)</td>
<td>$100,038,777</td>
<td>$99,601,658</td>
<td>0.44%</td>
</tr>
<tr>
<td>Division 3 (AAES)</td>
<td>$64,583,401</td>
<td>$63,258,948</td>
<td>2.09%</td>
</tr>
<tr>
<td>Division 4 (ACES)</td>
<td>$55,466,295</td>
<td>$54,662,381</td>
<td>1.47%</td>
</tr>
<tr>
<td>Total</td>
<td>$1,161,770,285</td>
<td>$1,125,245,017</td>
<td>3.25%</td>
</tr>
</tbody>
</table>

### State Appropriations/Total Budget by Division

<table>
<thead>
<tr>
<th></th>
<th>STATE APPROP</th>
<th>TOTAL BUDGET</th>
<th>ST APPR/BUDGT</th>
</tr>
</thead>
<tbody>
<tr>
<td>Division 1 (Main Campus)</td>
<td>$162,146,899</td>
<td>$941,681,812</td>
<td>17.22%</td>
</tr>
<tr>
<td>Division 2 (AUM)</td>
<td>$22,775,297</td>
<td>$100,038,777</td>
<td>22.77%</td>
</tr>
<tr>
<td>Division 3 (AAES)</td>
<td>$30,887,430</td>
<td>$64,583,401</td>
<td>47.83%</td>
</tr>
<tr>
<td>Division 4 (ACES)</td>
<td>$32,204,625</td>
<td>$55,466,295</td>
<td>58.06%</td>
</tr>
<tr>
<td>Total</td>
<td>$248,014,251</td>
<td>$1,161,770,285</td>
<td>21.35%</td>
</tr>
</tbody>
</table>

*Includes Earmarked Items & Includes Teacher’s In Service

### Tuition/Total Budget by Division

<table>
<thead>
<tr>
<th></th>
<th>TUITION</th>
<th>TOTAL BUDGET</th>
<th>TUITION/BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>Division 1 (Main Campus)</td>
<td>$435,517,683</td>
<td>$941,681,812</td>
<td>46.25%</td>
</tr>
<tr>
<td>Division 2 (AUM)</td>
<td>$43,281,818</td>
<td>$100,038,777</td>
<td>43.27%</td>
</tr>
<tr>
<td>Division 3 (AAES)</td>
<td>$64,583,401</td>
<td>$55,466,295</td>
<td>0.00%</td>
</tr>
<tr>
<td>Division 4 (ACES)</td>
<td>$55,466,295</td>
<td>$55,466,295</td>
<td>0.00%</td>
</tr>
<tr>
<td>Total</td>
<td>$478,799,501</td>
<td>$1,161,770,285</td>
<td>41.21%</td>
</tr>
</tbody>
</table>