

Management Discussion

FY 2017-18 Operating Budget Highlights

The proposed budget for FY 2017-18 is \$1.271 billion and is divided into the four budgetary divisions as illustrated in **Figure 1**. This budget has increased by \$44 million, or 3.6%, from the approved FY 2016-17 budget.

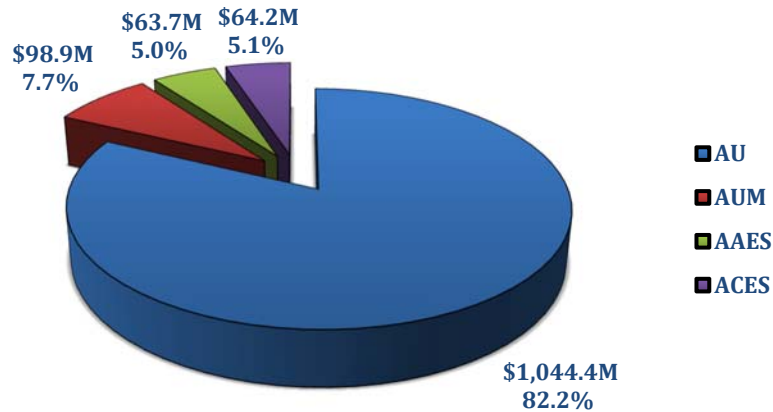


Figure 1: Auburn University Budget by Division

The budget is grouped into three fund types for revenue and expenses based on certain characteristics of the sources and uses of the funds: unrestricted, restricted, and auxiliary. As shown in **Figure 2**, an overwhelming majority of the University's funding falls into the unrestricted category.

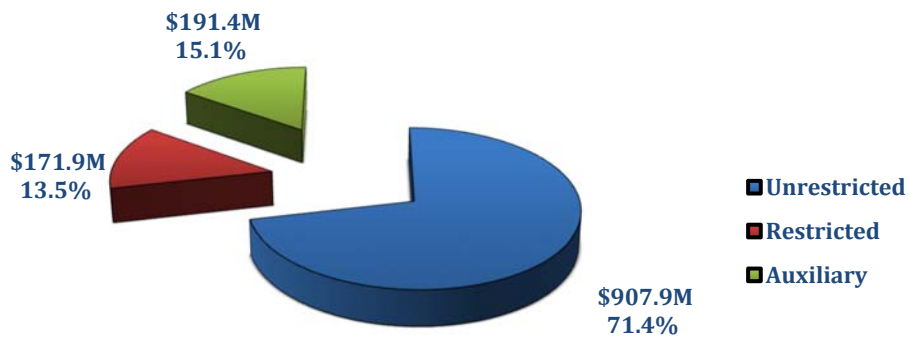


Figure 2: Auburn University Budget by Funding Category for the Auburn University System

Revenues

State appropriations revenue remains unchanged for FY 2017-18. The trend for growth in state appropriations since FY 2013-14 has been 1.2% as exhibited in **Figure 3**. The comparable trend from last year was 1.6%, meaning the outlook for significant growth in state appropriations is unlikely.

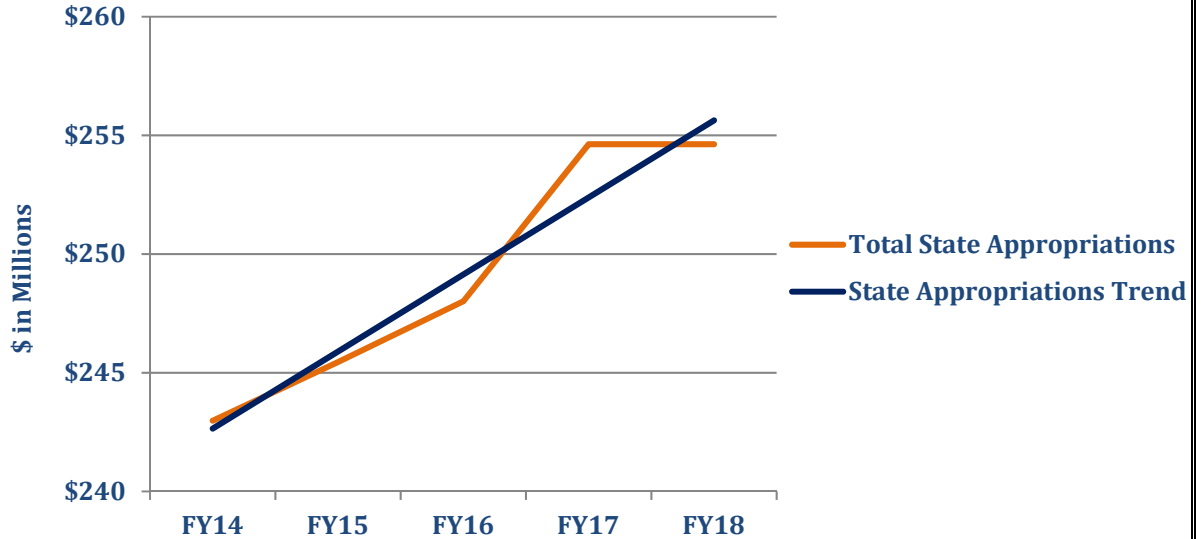


Figure 3: 5-Year Trend for State Appropriations for the Auburn University System

At the April 7, 2017 meeting of the Board of Trustees, tuition and fee increases were approved for both Auburn University (AU) and Auburn-Montgomery (AUM). In an effort to provide earlier awards of financial aid, the Board of Trustees approved a two-year tuition increase for Academic Years 2017-18 and 2018-19. The approved increase in the credit-hour tuition rates at both AU and AUM for both years is 3%.

The largest change in revenue from the prior year is in the tuition and fees category, which increased by \$29.3 million (5.5%). There were also slight increases in restricted revenues of \$7.2 million (4.4%) and in auxiliary revenues of \$6.3 million (3.4%).

The University has numerous revenue sources as seen in **Figure 4**. State appropriations and tuition & fees make up almost 64% of the total proposed budget for FY 2017-18, which is consistent with the proportion they represented in FY 2016-17.

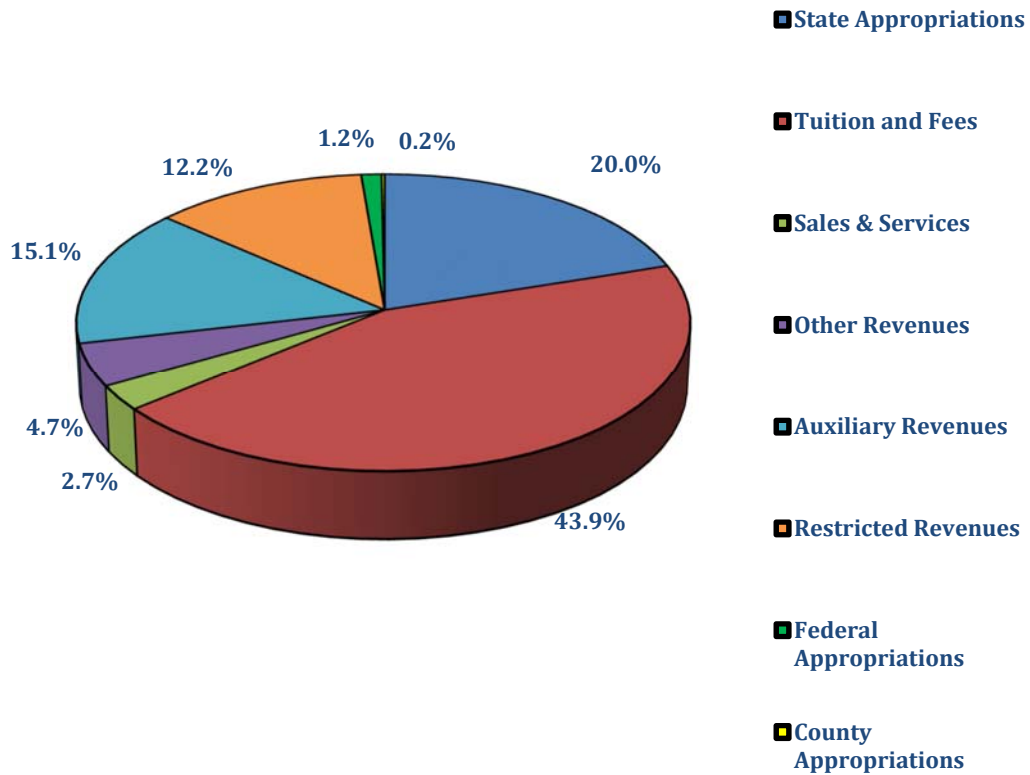


Figure 4: Total Revenue for the Auburn University System

Expenses

The major increases in expenses for the FY 2017-18 budget are related to compensation, an increase of \$22.9 million across all divisions. Like the previous approved budget, a merit cap was calculated for each of the units based on certain criteria, which results in an average merit-based permanent salary increase of 3.0% for all divisions of Auburn University. With the exception of AUM, the proposed budget also includes provisions for a one-time salary supplement, which is consistent with recent years. In a slight change from prior years, the one-time supplement is also capped at 3.0%. In addition to the permanent merit adjustments, each division funded promotions for its faculty and staff.

Other planned increases are for student aid and waivers, mandatory cost increases under University contracts, or operational needs for new buildings. Student aid and waivers increased by \$11.3 million from the prior year. The mandatory cost increases are for the contract with the City of Auburn for police and fire services, inflationary cost increases on computer software, and library periodical contract increases. Those costs increases total approximately \$2.5 million. Several new buildings will be coming online towards the end of FY 2016-17 and during FY 2017-18. The impact of these new buildings results in an increase of \$1.4 million in the budget for utilities and maintenance. In addition to this, the budget includes an additional contingency of \$6 million to be used for potential reallocation in future years.

The University presents its expense budget in two major ways: by object and by function. There are four major categories used to identify expenses by object: Salaries and Wages, Employee Benefits, Operations and Maintenance, and Student Aid. The Operations and Maintenance category can also be broken into additional categories for: Debt Service, Repairs and Renovation, and Net Mission Enhancement Funding. The breakdown of expenses by object is illustrated with **Figure 5** on the following page.

The University also budgets and records its expenses by function. The functional categories are meant to identify the purpose for the expense. **Figure 6**, on the following page, gives the breakdown by function for the University. The functional expense breakdown only includes unrestricted funds as restricted and auxiliary funds have multiple functional classifications that are not readily assignable to one of the categories.

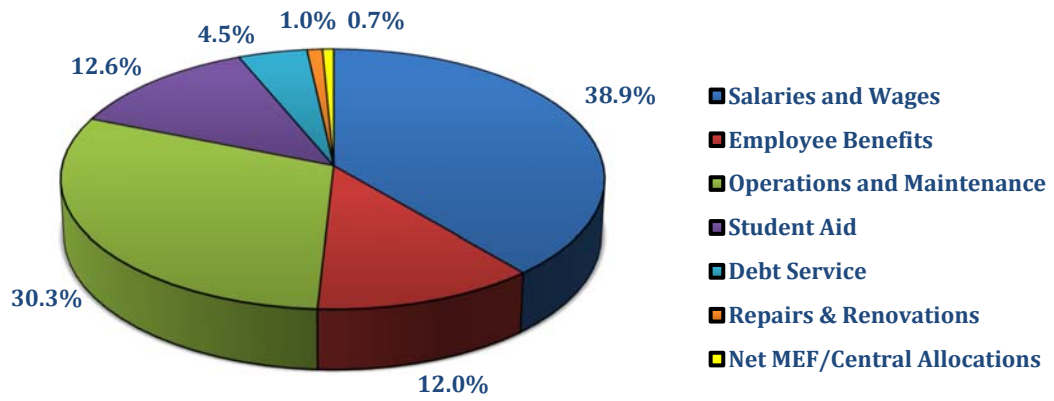


Figure 5: Expenses by Object for the Auburn University System

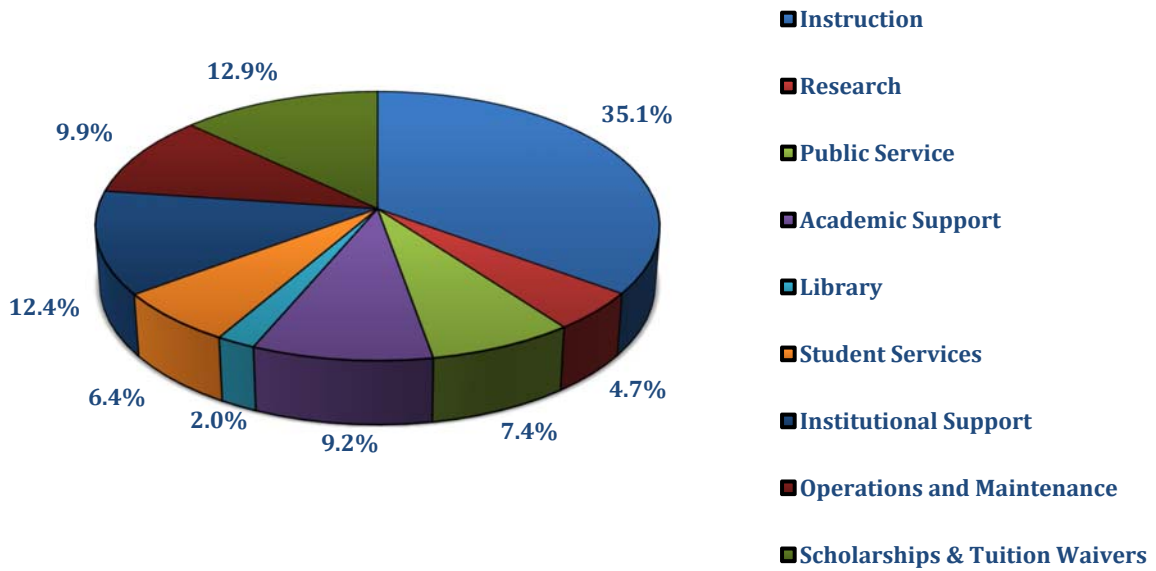


Figure 6: Expenses by Function for the Auburn University System

Strategic Budgeting Initiative (SBI)

This proposed budget marks the second year of budget development under the SBI. The same principles for revenue and indirect expense allocation apply, although the variable percentages changed to be reflective of the most recent full year of data (for academic and fiscal year 2015-16). The specific data points and percentages are on the tables in the Allocation Metrics section.

During the budget development cycle for FY 2017-18, the governance structures were instituted for the first time. The University Budget Advisory Committee is a previously existing committee and its charge is to provide oversight for the budgeting process. Additionally, the committee serves in an advisory role to senior administration on high-level budgetary matters. Its full charge and membership can be found at <http://www.auburn.edu/administration/president/univcomm/universitybudgetadvisory-resturctured-O.html>.

Two new committees were created as a part of the governance structure: the Central Unit Allocation (CUAC) and Repair & Renovation/Space Management (RRSMC) Committees. The CUAC is designed to be a set of checks and balances against growth in administrative budgets and to assess performance of the central units against service expectations and other benchmarking norms. Its charge and composition is located at <http://www.auburn.edu/administration/president/univcomm/centralunitallocations.html>.

The RRSMC was formed to validate space allocation data and serve as a broker of space. In addition, they provide recommendations on appropriate levels of funding for Auburn's Repair & Renovation program, which is overseen by Facilities Management. More information on this committee can be found at <http://www.auburn.edu/administration/president/univcomm/spacemanagement-repair-renovation.html>.

Mission Enhancement Fund (MEF)

The MEF participation rate continues to be 17.5% assessed on all allocated revenues and certain direct revenues. The funds generated are used for both subvention and strategic investment. For FY 2017-18, the amount generated in the MEF before reallocation is \$96.9 million. Subvention needs are approximately \$87.6 million, which yields a strategic investment portion of \$9.3 million.

Other Information

Salary & Wage Guidelines for FY 2017-18 budget development can be found at <http://www.auburnuniversity.net/budget/includes/forms/1371837383007086.pdf>.

For more information on the strategic budget model initiative, please see <http://www.auburn.edu/academic/provost/Strategic%20Budget%20Initiative/index.html>.

AUBURN UNIVERSITY - ALL DIVISIONS

BUDGETED STATEMENT OF REVENUES, EXPENSES AND CHANGES IN NET POSITION

FOR THE YEARS ENDED SEPTEMBER 30, 2018 AND 2017

| | 2017-2018 BUDGET COMBINED TOTAL | 2016-2017 BUDGET COMBINED TOTAL |
|--|--|--|
| OPERATING REVENUES | | |
| Tuition & Fees, net of scholarships and waivers of \$160,318,178 and \$148,981,682 respectively. | 398,248,924 | 380,260,371 |
| Federal Appropriations | 14,659,207 | 14,787,064 |
| Contracts and Grants | 106,145,689 | 101,898,634 |
| Sales & Service - of Educational Depts. | 34,937,559 | 32,884,676 |
| Auxiliary Revenue | 191,422,516 | 185,076,469 |
| Other Operating Revenues | 52,468,791 | 52,066,269 |
| Total Operating Revenues | 797,882,686 | 766,973,483 |
| OPERATING EXPENSES | | |
| Compensation & Benefits | 646,497,868 | 623,618,427 |
| Utilities | 24,437,956 | 21,193,048 |
| Other Supplies & Services | 360,761,267 | 339,340,672 |
| Repair and Renovation | 12,765,600 | 13,107,000 |
| Total Operating Expenses | 1,044,462,691 | 997,259,147 |
| Operating Loss | (246,580,005) | (230,285,665) |
| NON-OPERATING REVENUES (EXPENSES) | | |
| State Appropriations | 254,628,746 | 254,628,746 |
| Gifts | 33,971,524 | 33,412,599 |
| Investment Income | 24,476,595 | 23,157,040 |
| Capital Debt (includes interest and principal) | (57,203,823) | (57,735,700) |
| Non-Operating Revenues, net | 255,873,042 | 253,462,685 |
| OTHER CHANGES IN NET POSITION | | |
| MEF Participation | 96,921,569 | 93,484,069 |
| MEF Adjustment | (87,628,532) | (70,307,048) |
| Net Increase in Net Position | 9,293,037 | 23,177,021 |
| CHANGE IN POSITION | (0) | (0) |

AUBURN UNIVERSITY - ALL DIVISIONS
COMPARATIVE SUMMARY OF BUDGETED REVENUES & EXPENSES

BY FUNCTION & OBJECT

| | 2017-2018 BUDGET COMBINED TOTAL | 2016-2017 BUDGET COMBINED TOTAL | % CHANGE |
|-----------------------------------|------------------------------------|------------------------------------|--------------|
| REVENUES BY SOURCE | | | |
| State Appropriations | \$ 254,628,746 | 254,628,746 | 0.00% |
| Tuition & Fees | 558,567,102 | 529,242,053 | 5.54% |
| Other Income | 94,671,351 | 93,417,945 | 1.34% |
| Auxiliary Funds | 191,422,516 | 185,076,469 | 3.43% |
| Restricted Funds | 171,988,015 | 164,788,337 | 4.37% |
| TOTAL REVENUES BY SOURCE | \$ 1,271,277,729 | 1,227,153,550 | 3.60% |
| EXPENSES BY FUNCTION | | | |
| Instruction | \$ 318,959,301 | 301,693,647 * | 5.72% |
| Research | 42,938,765 | 44,729,039 | -4.00% |
| Public Service | 67,245,740 | 64,849,718 | 3.69% |
| Academic Support | 83,312,082 | 90,974,383 * | -8.42% |
| Library | 18,128,351 | 17,952,903 | 0.98% |
| Student Services | 58,211,411 | 58,400,127 | -0.32% |
| Institutional Support | 111,525,207 | 105,191,327 * | 6.02% |
| Operations & Maintenance | 90,030,640 | 87,581,491 * | 2.80% |
| Scholarships & Tuition Waivers | 117,515,701 | 105,916,107 | 10.95% |
| | <u>907,867,198</u> | <u>877,288,742</u> | <u>3.49%</u> |
| Auxiliary Funds | 191,422,516 | 185,076,470 | 3.43% |
| Restricted Funds | 171,988,015 | 164,788,338 | 4.37% |
| TOTAL EXPENSES BY FUNCTION | \$ 1,271,277,729 | 1,227,153,550 | 3.60% |
| EXPENSES BY OBJECT | | | |
| Salaries & Wages | \$ 494,105,295 | 477,200,563 | 3.54% |
| Employee Benefits | 152,392,573 | 146,417,864 | 4.08% |
| TOTAL PERSONNEL COSTS | \$ 646,497,868 | 623,618,427 | 3.67% |
| Student Aid | \$ 160,318,178 | 148,981,682 | 7.61% |
| Operations & Maintenance | 385,199,223 | 360,533,720 | 6.84% |
| Debt Service | 57,203,823 | 57,735,700 | -0.92% |
| Repairs & Renovations | 12,765,600 | 13,107,000 | -2.60% |
| Net MEF/Central Unit Allocations | 9,293,037 | 23,177,021 | -59.90% |
| TOTAL NON-PERSONNEL COSTS | \$ 624,779,861 | 603,535,123 | 3.52% |
| | <u>\$ 1,271,277,729</u> | <u>1,227,153,550</u> | <u>3.60%</u> |

* Prior year was restated to reflect current classification methodology

AUBURN UNIVERSITY - ALL DIVISIONS
SUMMARY OF BUDGETED REVENUES & EXPENSES
BY FUNCTION & OBJECT

| | AU-MAIN DIV 1 | AUM DIV 2 | AAES DIV 3 | ACES DIV 4 | 2017-2018 BUDGET COMBINED TOTAL |
|-----------------------------------|-------------------------|-------------------|-------------------|-------------------|---------------------------------------|
| REVENUES BY SOURCE | | | | | |
| State Appropriations | \$ 162,670,231 | 22,994,919 | 31,524,293 | 37,439,303 | 254,628,746 |
| Tuition & Fees | 516,068,424 | 42,498,678 | | | 558,567,102 |
| Other Income | 81,822,273 | 3,829,148 | 7,473,280 | 1,546,650 | 94,671,351 |
| Auxiliary Funds | 178,660,251 | 12,762,265 | | | 191,422,516 |
| Restricted Funds | 105,220,826 | 16,846,448 | 24,710,686 | 25,210,055 | 171,988,015 |
| TOTAL REVENUES BY SOURCE | \$ 1,044,442,004 | 98,931,458 | 63,708,259 | 64,196,008 | 1,271,277,729 |
| EXPENSES BY FUNCTION | | | | | |
| Instruction | \$ 293,055,298 | 25,904,003 | | | 318,959,301 |
| Research | 17,708,801 | 267,433 | 24,962,531 | | 42,938,765 |
| Public Service | 32,316,198 | 2,094,822 | | 32,834,720 | 67,245,740 |
| Academic Support | 75,941,186 | 4,398,513 | 2,972,383 | | 83,312,082 |
| Library | 16,432,006 | 1,696,345 | | | 18,128,351 |
| Student Services | 52,476,442 | 5,734,969 | | | 58,211,411 |
| Institutional Support | 81,294,514 | 16,278,190 | 7,801,270 | 6,151,233 | 111,525,207 |
| Operations & Maintenance | 79,449,781 | 7,319,470 | 3,261,389 | | 90,030,640 |
| Scholarships & Tuition Waivers | 111,886,701 | 5,629,000 | | | 117,515,701 |
| | 760,560,927 | 69,322,745 | 38,997,573 | 38,985,953 | 907,867,198 |
| Auxiliary Funds | 178,660,251 | 12,762,265 | | | 191,422,516 |
| Restricted Funds | 105,220,826 | 16,846,448 | 24,710,686 | 25,210,055 | 171,988,015 |
| TOTAL EXPENSES BY FUNCTION | \$ 1,044,442,004 | 98,931,458 | 63,708,259 | 64,196,008 | 1,271,277,729 |
| EXPENSES BY OBJECT | | | | | |
| Salaries & Wages | \$ 398,942,010 | 39,372,689 | 25,785,580 | 30,005,016 | 494,105,295 |
| Employee Benefits | 116,867,465 | 11,564,879 | 7,453,248 | 16,506,981 | 152,392,573 |
| TOTAL PERSONNEL COSTS | \$ 515,809,475 | 50,937,568 | 33,238,828 | 46,511,997 | 646,497,868 |
| Student Aid | \$ 154,689,178 | 5,629,000 | | | 160,318,178 |
| Operations & Maintenance | 322,850,202 | 28,148,082 | 22,668,161 | 11,532,778 | 385,199,223 |
| Debt Service | 49,782,061 | 7,421,762 | | | 57,203,823 |
| Repairs & Renovations | 11,807,000 | 958,600 | | | 12,765,600 |
| Net MEF/Central Unit Allocation | (10,495,912) | 5,836,446 | 7,801,270 | 6,151,233 | 9,293,037 |
| TOTAL NON-PERSONNEL COSTS | \$ 528,632,529 | 47,993,890 | 30,469,431 | 17,684,011 | 624,779,861 |
| TOTAL BUDGET BY OBJECT | \$ 1,044,442,004 | 98,931,458 | 63,708,259 | 64,196,008 | 1,271,277,729 |

COMPARATIVE SUMMARY OF BUDGETED REVENUES & EXPENSES BY DIVISION

AUBURN UNIVERSITY

| | FY2018 | FY2017 | % CHANGE |
|--|-------------------------|-------------------------|--------------|
| AUBURN UNIVERSITY MAIN CAMPUS | | | |
| REVENUES BY SOURCE | | | |
| State Appropriations | \$ 162,670,231 | \$ 162,551,817 | 0.07% |
| Tuition & Fees | 516,068,424 | 484,042,065 | 6.62% |
| Other Income | 81,822,273 | 82,625,307 | -0.97% |
| Auxiliary Funds | 178,660,251 | 172,726,450 | 3.44% |
| Restricted Funds | 105,220,826 | 101,584,720 | 3.58% |
| TOTAL AUBURN UNIVERSITY MAIN CAMPUS | \$ 1,044,442,004 | \$ 1,003,530,359 | 4.08% |
| EXPENSES BY FUNCTION | | | |
| Instruction | \$ 293,055,298 | \$ 274,591,136 * | 6.72% |
| Research | 17,708,801 | 22,378,521 | -20.87% |
| Public Service | 32,316,198 | 29,560,448 | 9.32% |
| Academic Support | 75,941,186 | 82,442,240 * | -7.89% |
| Library | 16,432,006 | 15,910,086 | 3.28% |
| Student Services | 52,476,442 | 50,964,787 | 2.97% |
| Institutional Support | 81,294,514 | 76,296,761 * | 6.55% |
| Operations and Maintenance | 79,449,781 | 76,696,361 * | 3.59% |
| Scholarships and Tuition Waivers | 111,886,701 | 100,378,847 | 11.46% |
| | 760,560,927 | 729,219,187 | 4.30% |
| Auxiliary Funds | 178,660,251 | 172,726,451 | 3.44% |
| Restricted Funds | 105,220,826 | 101,584,721 | 3.58% |
| TOTAL AUBURN UNIVERSITY MAIN CAMPUS | \$ 1,044,442,004 | \$ 1,003,530,359 | 4.08% |

* Prior year was restated to reflect current classification methodology

AUBURN UNIVERSITY AT MONTGOMERY

| | FY2018 | FY2017 | % CHANGE |
|--|----------------------|----------------------|---------------|
| AUBURN UNIVERSITY AT MONTGOMERY | | | |
| REVENUES BY SOURCE | | | |
| State Appropriations | \$ 22,994,919 | \$ 22,994,919 | 0.00% |
| Tuition & Fees | 42,498,678 | 45,199,988 | -5.98% |
| Other Income | 3,829,148 | 2,307,042 | 65.98% |
| Auxiliary Funds | 12,762,265 | 12,350,019 | 3.34% |
| Restricted Funds | 16,846,448 | 16,982,574 | -0.80% |
| TOTAL AUBURN UNIVERSITY AT MONTGOMERY | \$ 98,931,458 | \$ 99,834,542 | -0.90% |
| EXPENSES BY FUNCTION | | | |
| Instruction | \$ 25,904,003 | \$ 27,102,511 | -4.42% |
| Research | 267,433 | 219,178 | 22.02% |
| Public Service | 2,094,822 | 2,275,428 | -7.94% |
| Academic Support | 4,398,513 | 4,987,937 | -11.82% |
| Library | 1,696,345 | 2,042,817 | -16.96% |
| Student Services | 5,734,969 | 7,435,340 | -22.87% |
| Institutional Support | 16,278,190 | 14,377,768 | 13.22% |
| Operations and Maintenance | 7,319,470 | 6,523,710 | 12.20% |
| Scholarships and Tuition Waivers | 5,629,000 | 5,537,260 | 1.66% |
| | 69,322,745 | 70,501,949 | -1.67% |
| Auxiliary Funds | 12,762,265 | 12,350,019 | 3.34% |
| Restricted Funds | 16,846,448 | 16,982,574 | -0.80% |
| TOTAL AUBURN UNIVERSITY AT MONTGOMERY | \$ 98,931,458 | \$ 99,834,542 | -0.90% |

COMPARATIVE SUMMARY OF BUDGETED REVENUES & EXPENSES BY DIVISION

ALABAMA AGRICULTURAL EXPERIMENT STATION

| | FY2018 | FY2017 | % CHANGE |
|--|----------------------|----------------------|--------------|
| ALABAMA AGRICULTURAL EXPERIMENT STATION | | | |
| REVENUES BY SOURCE | | | |
| State Appropriations | \$ 31,524,293 | \$ 32,071,575 | -1.71% |
| Other Income | 7,473,280 | 6,427,346 | 16.27% |
| Restricted Funds | 24,710,686 | 22,029,614 | 12.17% |
| TOTAL ALABAMA AGRICULTURAL EXP STATION | \$ 63,708,259 | \$ 60,528,535 | 5.25% |
| EXPENSES BY FUNCTION | | | |
| Research | \$ 24,962,531 | 22,131,340 | 12.79% |
| Academic Support | 2,972,383 | \$ 3,544,206 | -16.13% |
| Institutional Support | 7,801,270 | 8,461,955 | -7.81% |
| Operations & Maintenance | 3,261,389 | 4,361,420 | -25.22% |
| | <u>38,997,573</u> | <u>38,498,921</u> | 1.30% |
| Restricted Funds | 24,710,686 | 22,029,614 | 12.17% |
| TOTAL ALABAMA AGRICULTURAL EXP STATION | \$ 63,708,259 | \$ 60,528,535 | 5.25% |

ALABAMA COOPERATIVE EXTENSION SYSTEM

| | FY2018 | FY2017 | % CHANGE |
|---|----------------------|----------------------|--------------|
| COOPERATIVE EXTENSION SYSTEM | | | |
| REVENUES BY SOURCE | | | |
| State Appropriations | \$ 37,439,303 | \$ 37,010,435 | 1.16% |
| Other Income | 1,546,650 | 2,058,250 | -24.86% |
| Restricted Funds | 25,210,055 | 24,191,429 | 4.21% |
| TOTAL ALABAMA COOPERATIVE EXT SYSTEM | \$ 64,196,008 | \$ 63,260,114 | 1.48% |
| EXPENSES BY FUNCTION | | | |
| Public Service | \$ 32,834,720 | \$ 33,013,842 | -0.54% |
| Institutional Support | 6,151,233 | 6,054,843 | 1.59% |
| | <u>38,985,953</u> | <u>39,068,685</u> | -0.21% |
| Restricted Funds | 25,210,055 | 24,191,429 | 4.21% |
| TOTAL ALABAMA COOPERATIVE EXT SYSTEM | \$ 64,196,008 | \$ 63,260,114 | 1.48% |

AUBURN UNIVERSITY
SUMMARY OF MULTI-DIVISIONAL COLLEGE BUDGETS

2017-2018

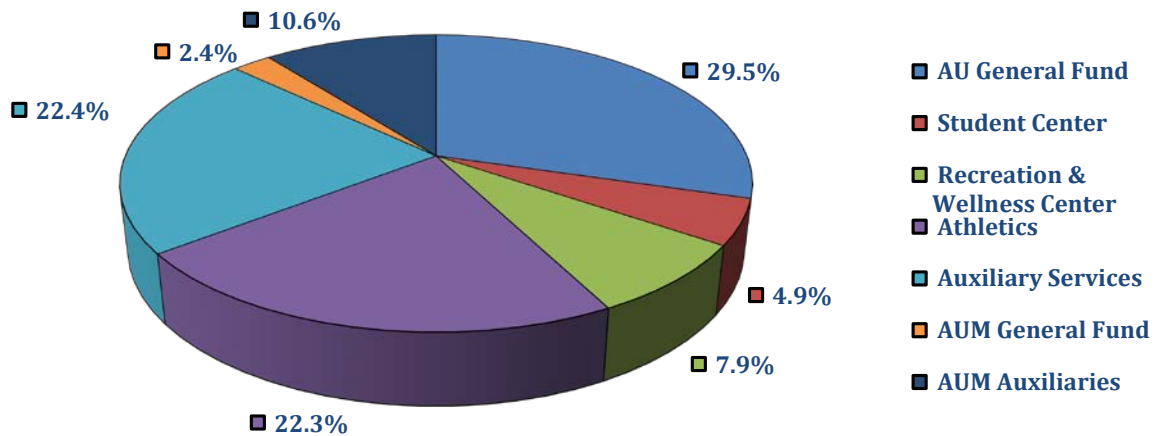
| | TOTAL PERSONNEL | TOTAL OPERATIONS AND MAINTENANCE | NET MEF/ CENTRAL UNIT ALLOCATIONS | 2017-2018 BUDGET |
|---|--------------------|---|---|---------------------|
| COLLEGE/SCHOOL | | | | |
| College of Agriculture | | | | |
| Auburn University Main | 14,417,024 | 15,972,999 | 2,144,022 | 32,534,045 |
| AAES | 18,738,859 | 5,004,692 | 3,828,013 | 27,571,564 |
| ACES | 5,428,623 | 588,560 | | 6,017,183 |
| TOTAL AGRICULTURE | 38,584,506 | 21,566,251 | 5,972,035 | 66,122,792 |
| College of Science and Mathematics | | | | |
| Auburn University Main | 40,594,198 | 29,299,913 | 47,322,131 | 117,216,242 |
| AAES | 802,835 | 80,896 | 88,399 | 972,130 |
| TOTAL SCIENCE AND MATH | 41,397,033 | 29,380,809 | 47,410,530 | 118,188,372 |
| School of Forestry | | | | |
| Auburn University Main | 5,038,101 | 3,644,383 | (108,746) | 8,573,738 |
| AAES | 4,158,693 | 253,194 | 822,694 | 5,234,581 |
| ACES | 544,024 | 35,245 | | 579,269 |
| TOTAL FORESTRY | 9,740,818 | 3,932,822 | 713,948 | 14,387,588 |
| College of Human Sciences | | | | |
| Auburn University Main | 14,659,970 | 12,479,692 | 10,893,953 | 38,033,615 |
| AAES | 1,584,903 | 1,158,803 | 617,000 | 3,360,706 |
| ACES | 772,717 | 70,410 | | 843,127 |
| TOTAL HUMAN SCIENCES | 17,017,590 | 13,708,905 | 11,510,953 | 42,237,448 |
| College of Veterinary Medicine | | | | |
| Auburn University Main | 43,885,836 | 12,852,128 | (5,525,956) | 51,212,008 |
| AAES | 432,649 | 2,342,607 | 532,016 | 3,307,272 |
| TOTAL VET MED | 44,318,485 | 15,194,735 | (4,993,940) | 54,519,280 |
| TOTAL | 151,058,432 | 83,783,522 | 60,613,526 | 295,455,480 |

AUBURN UNIVERSITY
2017-2018 DEBT SERVICE SCHEDULE
INCLUDES PRINCIPAL & INTEREST

| | 2017-2018 | 2016-2017 | % CHANGE |
|------------------------------|--------------------------|--------------------------|----------------------|
| AU General Fund | 16,940,000 | 17,740,000 | -4.51% |
| Student Center | 2,816,183 | 2,816,183 | 0.00% |
| Recreation & Wellness Center | 4,493,589 | 4,493,589 | 0.00% |
| Athletics | 12,730,203 | 13,267,918 | -4.05% |
| Auxiliary Services | 12,802,086 | 12,802,086 | 0.00% |
| AUM General Fund | 1,361,833 | 1,364,165 | -0.17% |
| AUM Auxiliaries | 6,059,929 | 5,251,759 | 15.39% |
| Total | <u>57,203,823</u> | <u>57,735,700</u> | <u>-0.92%</u> |

*Includes bond and internal debt service.

**2017-2018
Debt Service**



AUBURN UNIVERSITY
2017-2018 STATE APPROPRIATIONS
 DIVISION SUMMARY
 Per Bill SB129 (Act 2017-335)

AUBURN UNIVERSITY

| | |
|-----------------------------------|--------------------|
| Operations and Maintenance | 162,700,206 * |
| Auburn Aviation Center | 5,000,000 * |
| Teacher In-Service Center | 223,264 * |
| Allocated to AAES under SBI Model | (334,166) |
| Allocated to ACES under SBI Model | (4,919,073) |
| Total | <u>162,670,231</u> |

AUBURN UNIVERSITY AT MONTGOMERY

| | |
|----------------------------|-------------------|
| Operations and Maintenance | 22,880,004 * |
| Senior Resource Center | 114,915 * |
| Total | <u>22,994,919</u> |

ALABAMA AGRICULTURAL EXPERIMENT STATION

| | |
|---|-------------------|
| Operations and Maintenance | 31,190,127 * |
| Allocated from AU to AAES under SBI Model | 334,166 |
| Total | <u>31,524,293</u> |

COOPERATIVE EXTENSION SYSTEM

| | |
|---|-------------------|
| Operations and Maintenance | 32,520,230 * |
| Allocated from AU to ACES under SBI Model | 4,919,073 |
| Total | <u>37,439,303</u> |

TOTAL 2017-2018 STATE APPROPRIATIONS

| | |
|----------------------------|--------------------|
| Operations and Maintenance | 249,290,567 |
| Earmarks | 5,114,915 |
| Teacher In-Service Center | 223,264 |
| Allocated Budget Model | - |
| Total | <u>254,628,746</u> |

*Per Bill SB129 (Act 2017-335)

SUMMARY OF CENTRAL UNIT EXPENSES BY POOL

ACADEMIC AND STUDENT SERVICES ALLOCATION METHOD- CREDIT HOURS INSTRUCTED

| | |
|-------------------------------------|-------------------|
| Enrollment Services | 4,453,949 |
| Graduate Studies | 647,980 |
| Jule Collins Smith Museum | 1,412,251 |
| AU Performing Arts Center | 707,900 |
| Library | 16,395,774 |
| Provost and VP for Academic Affairs | 14,948,628 |
| Undergraduate Studies | 6,210,998 |
| VP for Student Affairs | 6,319,874 |
| Total | 51,097,354 |

ADMINISTRATION ALLOCATION METHOD- DIRECT EXPENSES

| | |
|-----------------------------------|-------------------|
| VP for Business & Finance and CFO | 22,739,130 |
| AVP Communications & Marketing | 2,695,445 |
| Executive Vice President | 7,898,239 |
| President | 9,100,572 |
| Risk Management & Safety | 5,358,957 |
| Total | 47,792,343 |

ALUMNI AFFAIRS & DEVELOPMENT TOTAL ALLOCATION METHOD- STUDENT HEADCOUNT

| | |
|-----------------------------|------------------|
| VP for Alumni Affairs | 1,809,255 |
| Endowment Investment Office | (338,464) |
| VP for Development | 8,117,422 |
| Total | 9,588,213 |

FACILITIES ALLOCATION METHOD- SQUARE FOOTAGE

| | |
|-----------------------|-------------------|
| Facilities | 57,881,449 |
| Repair and Renovation | 11,000,000 |
| Total | 68,881,449 |

SPONSORED PROGRAMS ALLOCATION METHOD- SPONSORED PROGRAM REVENUE

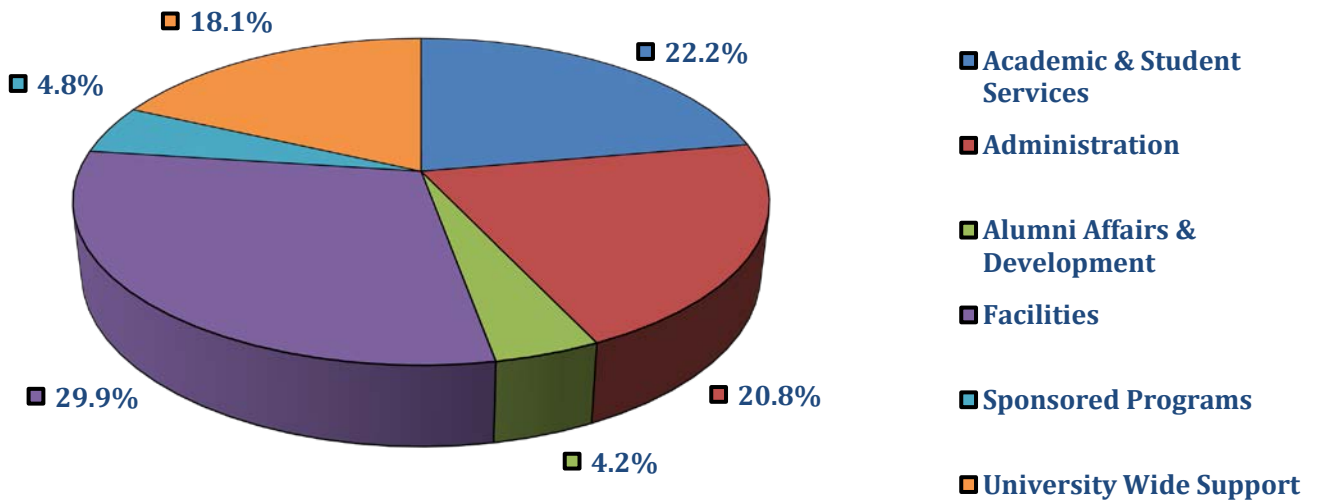
| | |
|-------------------------------------|-------------------|
| Associate Provost & VP for Research | 9,925,631 |
| Contracts & Grants Accounting | 1,203,988 |
| Total | 11,129,619 |

UNIVERSITY-WIDE SUPPORT ALLOCATION METHOD- STUDENT/FACULTY/STAFF FTE

| | |
|--------------------------------------|-------------------|
| Assistant VP for University Outreach | 2,651,102 |
| Surplus Property | 144,039 |
| Office of Diversity and Inclusion | 2,494,459 |
| Human Resources | 8,089,932 |
| Office of Information Technology/CIO | 20,552,430 |
| Public Safety | 7,677,993 |
| Total | 41,609,955 |

Total Central Unit Allocation **230,098,933**

Auburn University Central Unit Expenses by Pool



CREDIT HOURS INSTRUCTED

Fall 2015-Summer 2016, Data is frozen on the Census Day of each semester.

Undergraduate

| College/School | Resident | % to Total | Non-Resident | % to Total | Total Undergraduate Credit Hours | % to Total |
|--|----------------|----------------|----------------|----------------|----------------------------------|----------------|
| College of Agriculture | 12,875 | 3.00% | 3,912 | 1.91% | 16,787 | 2.65% |
| College of Arch. Design & Construction | 16,397 | 3.82% | 9,074 | 4.44% | 25,471 | 4.02% |
| Raymond J. Harbert College of Business | 47,923 | 11.16% | 26,247 | 12.83% | 74,170 | 11.70% |
| College of Education | 33,761 | 7.86% | 11,733 | 5.74% | 45,494 | 7.17% |
| Samuel Ginn Clg of Engineering | 46,133 | 10.74% | 17,517 | 8.56% | 63,650 | 10.04% |
| Sch. of Forestry & Wildlife Sciences | 4,138 | 0.96% | 618 | 0.30% | 4,756 | 0.75% |
| College of Human Sciences | 17,845 | 4.15% | 9,080 | 4.44% | 26,925 | 4.25% |
| College of Liberal Arts | 127,660 | 29.71% | 71,501 | 34.95% | 199,161 | 31.40% |
| School of Nursing | 8,596 | 2.00% | 2,314 | 1.13% | 10,910 | 1.72% |
| Harrison School of Pharmacy | 37 | 0.01% | 18 | 0.01% | 55 | 0.01% |
| Coll. of Sciences & Mathematics | 110,640 | 25.76% | 49,769 | 24.33% | 160,409 | 25.29% |
| College of Veterinary Medicine | 217 | 0.05% | 48 | 0.02% | 265 | 0.04% |
| Graduate School | 77 | 0.02% | 39 | 0.02% | 116 | 0.02% |
| Provost and VP for Academic Affairs | 3,247 | 0.76% | 2,706 | 1.32% | 5,953 | 0.94% |
| Total Credit Hours Taken | 429,546 | 100.00% | 204,576 | 100.00% | 634,122 | 100.00% |

Graduate

| College/School | Resident | % to Total | Non-Resident | % to Total | Total Graduate Credit Hours Instructed | % to Total |
|--|---------------|----------------|---------------|----------------|--|----------------|
| College of Agriculture | 815 | 1.45% | 2,909 | 5.24% | 3,724 | 3.34% |
| College of Arch. Design & Construction | 1,085 | 1.94% | 2,327 | 4.18% | 3,411 | 3.06% |
| Raymond J. Harbert College of Business | 3,505 | 6.26% | 9,247 | 16.65% | 12,753 | 11.43% |
| College of Education | 10,339 | 18.45% | 7,912 | 14.25% | 18,252 | 16.36% |
| Samuel Ginn Clg of Engineering | 1,878 | 3.35% | 8,634 | 15.55% | 10,512 | 9.42% |
| Sch. of Forestry & Wildlife Sciences | 215 | 0.38% | 606 | 1.09% | 821 | 0.74% |
| College of Human Sciences | 488 | 0.87% | 1,345 | 2.42% | 1,833 | 1.64% |
| College of Liberal Arts | 3,525 | 6.29% | 4,525 | 8.15% | 8,050 | 7.21% |
| School of Nursing | 1,578 | 2.82% | 510 | 0.92% | 2,088 | 1.87% |
| Harrison School of Pharmacy | 16,263 | 29.02% | 5,055 | 9.10% | 21,318 | 19.11% |
| Coll. of Sciences & Mathematics | 1,494 | 2.67% | 4,984 | 8.97% | 6,477 | 5.81% |
| College of Veterinary Medicine | 14,798 | 26.41% | 7,198 | 12.96% | 21,996 | 19.70% |
| Graduate School | 41 | 0.07% | 124 | 0.22% | 165 | 0.15% |
| Provost and VP for Academic Affairs | 10 | 0.02% | 164 | 0.30% | 174 | 0.16% |
| Total Credit Hours Taken | 56,034 | 100.00% | 55,540 | 100.00% | 111,574 | 100.00% |

Total Credit Hours Instructed

| College/School | Total Credit Hours Instructed | % to Total |
|--|-------------------------------|------------|
| College of Agriculture | 20,511 | 2.77% |
| College of Arch. Design & Construction | 28,882 | 3.91% |
| Raymond J. Harbert College of Business | 86,923 | 11.76% |
| College of Education | 63,746 | 8.62% |
| Samuel Ginn Clg of Engineering | 74,162 | 10.03% |
| Sch. of Forestry & Wildlife Sciences | 5,577 | 0.75% |
| College of Human Sciences | 28,758 | 3.89% |
| College of Liberal Arts | 207,211 | 28.03% |
| School of Nursing | 12,998 | 1.76% |
| Harrison School of Pharmacy | 21,373 | 2.89% |
| Coll. of Sciences & Mathematics | 166,886 | 22.58% |
| College of Veterinary Medicine | 22,261 | 3.01% |
| | 739,288 | 100.00% |
| Graduate School | 281 | |
| Provost and VP for Academic Affairs | 6,127 | |
| Total Credit Hours Taken | 745,696 | |

Total Credit Hours Instructed are used to allocate the Central Unit Academic and Student Services therefore Graduate School and the Provost are not included in the percentage calculation.

CREDIT HOURS TAKEN

Fall 2015-Summer 2016, Data is frozen on the Census Day of each semester.

Undergraduate

| College/School | Resident | % to Total | Non-Resident | % to Total | Total Undergraduate Credit Hours | % to Total |
|--|----------------|----------------|----------------|----------------|----------------------------------|----------------|
| College of Agriculture | 23,304 | 5.43% | 8,516 | 4.16% | 31,820 | 5.02% |
| College of Arch. Design & Construction | 24,835 | 5.78% | 14,034 | 6.86% | 38,869 | 6.13% |
| Raymond J. Harbert College of Business | 72,284 | 16.83% | 49,127 | 24.01% | 121,411 | 19.14% |
| College of Education | 40,542 | 9.44% | 13,524 | 6.61% | 54,066 | 8.53% |
| Samuel Ginn Clg of Engineering | 98,447 | 22.92% | 37,605 | 18.39% | 136,052 | 21.45% |
| Sch. of Forestry & Wildlife Sciences | 7,811 | 1.82% | 1,818 | 0.89% | 9,629 | 1.52% |
| College of Human Sciences | 21,108 | 4.91% | 12,930 | 6.32% | 34,038 | 5.37% |
| College of Liberal Arts | 60,056 | 13.98% | 31,301 | 15.30% | 91,357 | 14.41% |
| School of Nursing | 21,616 | 5.03% | 7,287 | 3.56% | 28,903 | 4.56% |
| Harrison School of Pharmacy | | 0.00% | | 0.00% | | |
| Coll. of Sciences & Mathematics | 56,824 | 13.23% | 18,347 | 8.97% | 75,171 | 11.85% |
| College of Veterinary Medicine | | 0.00% | | 0.00% | | |
| Graduate School | | 0.00% | | 0.00% | | |
| Provost and VP for Academic Affairs | 2,719 | 0.63% | 10,087 | 4.93% | 12,806 | 2.02% |
| Total Credit Hours Taken | 429,546 | 100.00% | 204,576 | 100.00% | 634,122 | 100.00% |

Graduate

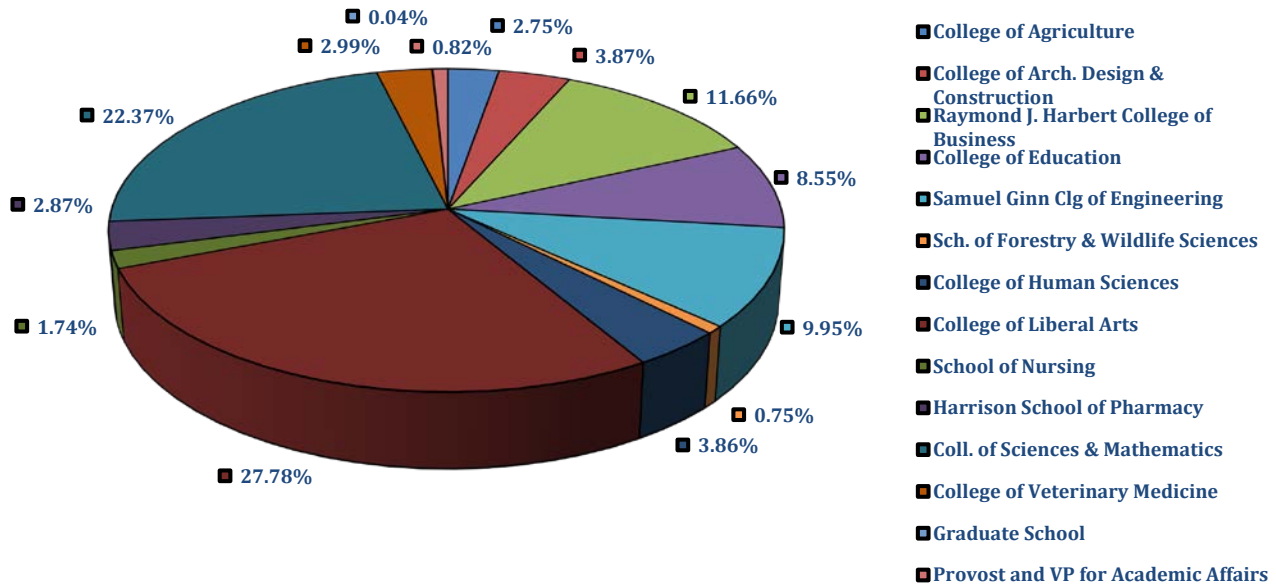
| College/School | Resident | % to Total | Non-Resident | % to Total | Total Graduate Credit Hours Taken | % to Total |
|--|---------------|----------------|---------------|----------------|-----------------------------------|----------------|
| College of Agriculture | 826 | 1.47% | 3,263 | 5.87% | 4,089 | 3.66% |
| College of Arch. Design & Construction | 1,262 | 2.25% | 2,149 | 3.87% | 3,411 | 3.06% |
| Raymond J. Harbert College of Business | 3,507 | 6.26% | 9,017 | 16.24% | 12,524 | 11.22% |
| College of Education | 10,663 | 19.03% | 7,681 | 13.83% | 18,344 | 16.44% |
| Samuel Ginn Clg of Engineering | 2,096 | 3.74% | 9,130 | 16.44% | 11,226 | 10.06% |
| Sch. of Forestry & Wildlife Sciences | 196 | 0.35% | 715 | 1.29% | 911 | 0.82% |
| College of Human Sciences | 463 | 0.83% | 1,526 | 2.75% | 1,989 | 1.78% |
| College of Liberal Arts | 2,951 | 5.27% | 3,924 | 7.07% | 6,875 | 6.16% |
| School of Nursing | 1,657 | 2.96% | 528 | 0.95% | 2,185 | 1.97% |
| Harrison School of Pharmacy | 16,298 | 29.09% | 5,195 | 9.35% | 21,493 | 19.26% |
| Coll. of Sciences & Mathematics | 1,107 | 1.98% | 3,814 | 6.88% | 4,921 | 4.41% |
| College of Veterinary Medicine | 14,762 | 26.33% | 7,083 | 12.74% | 21,845 | 19.58% |
| Graduate School | 73 | 0.13% | 777 | 1.40% | 850 | 0.76% |
| Provost and VP for Academic Affairs | 173 | 0.31% | 738 | 1.33% | 911 | 0.82% |
| Total Credit Hours Taken | 56,034 | 100.00% | 55,540 | 100.00% | 111,574 | 100.00% |

Total Credit Hours Taken

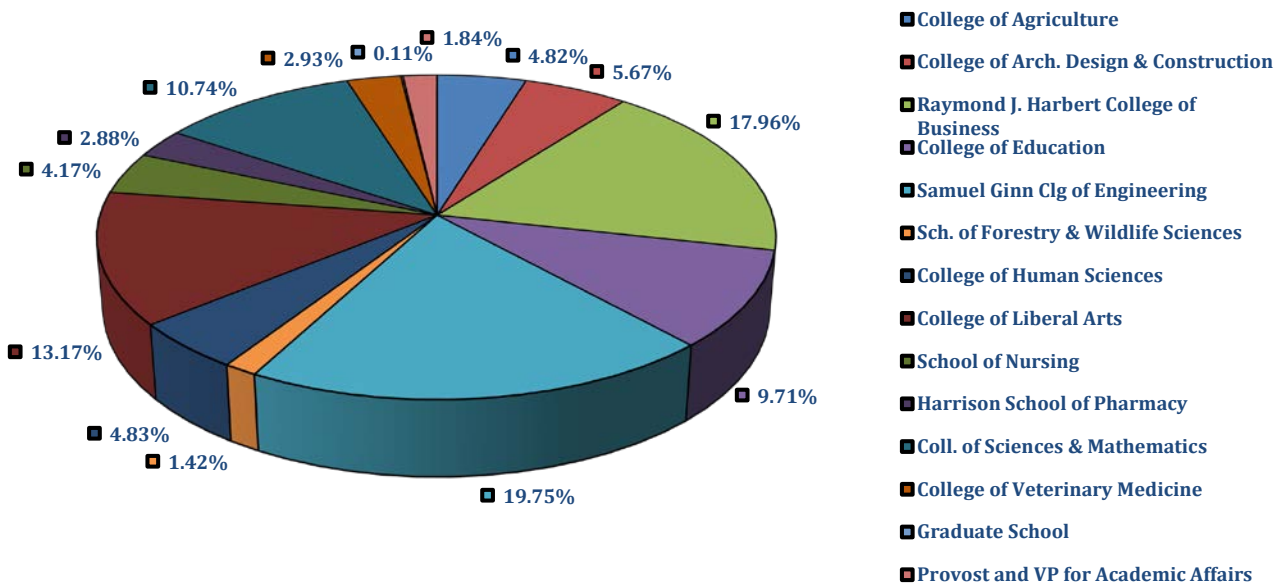
| College/School | Total Credit Hours Taken | % to Total |
|--|--------------------------|----------------|
| College of Agriculture | 35,909 | 4.82% |
| College of Arch. Design & Construction | 42,280 | 5.67% |
| Raymond J. Harbert College of Business | 133,935 | 17.96% |
| College of Education | 72,410 | 9.71% |
| Samuel Ginn Clg of Engineering | 147,278 | 19.75% |
| Sch. of Forestry & Wildlife Sciences | 10,540 | 1.42% |
| College of Human Sciences | 36,027 | 4.83% |
| College of Liberal Arts | 98,232 | 13.17% |
| School of Nursing | 31,088 | 4.17% |
| Harrison School of Pharmacy | 21,493 | 2.88% |
| Coll. of Sciences & Mathematics | 80,092 | 10.74% |
| College of Veterinary Medicine | 21,845 | 2.93% |
| Graduate School | 850 | 0.11% |
| Provost and VP for Academic Affairs | 13,717 | 1.84% |
| Total Credit Hours Taken | 745,696 | 100.00% |

Auburn University Central Allocation Metrics

Total Credit Hours Instructed



Total Credit Hours Taken



DIRECT EXPENSES

October 1, 2015-September 30, 2016

| College/School/Unit | Total Expenses | % to Total |
|--|--------------------|----------------|
| College of Agriculture (Div 1) | 14,783,930 | 2.08% |
| College of Architecture Design & Construction | 17,707,324 | 2.49% |
| Raymond J. Harbert College of Business | 39,863,970 | 5.61% |
| College of Education (Div 1) | 25,335,286 | 3.57% |
| Samuel Ginn College of Engineering (Div 1) | 71,567,930 | 10.07% |
| School of Forestry and Wildlife Sciences (Div 1) | 4,811,893 | 0.68% |
| College of Human Sciences (Div 1) | 19,043,566 | 2.68% |
| College of Liberal Arts | 51,654,090 | 7.27% |
| School of Nursing | 5,073,009 | 0.71% |
| Harrison School of Pharmacy (Div 1) | 25,980,049 | 3.66% |
| College of Sciences & Mathematics (Div 1) | 45,400,642 | 6.39% |
| College of Veterinary Medicine (Div 1) | 46,433,977 | 6.54% |
| College of Agriculture (Div 3) | 31,820,762 | 4.48% |
| School of Forestry and Wildlife Sciences (Div 3) | 5,673,157 | 0.80% |
| College of Human Sciences (Div 3) | 3,409,076 | 0.48% |
| Harrison School of Pharmacy (Div 3) | (4,475) | 0.00% |
| College of Sciences & Mathematics (Div 3) | 1,108,375 | 0.16% |
| College of Veterinary Medicine (Div 3) | 3,275,531 | 0.46% |
| College of Agriculture (Div 4) | 4,904,386 | 0.69% |
| School of Forestry and Wildlife Sciences (Div 4) | 552,958 | 0.08% |
| College of Human Sciences (Div 4) | 826,042 | 0.12% |
| Air Transportation | 403,129 | 0.06% |
| Asst VP for Auxiliary Services | 583,595 | 0.08% |
| Auburn University Aviation | 1,470,137 | 0.21% |
| Auxiliary Enterprises | (4,950,391) | -0.70% |
| Bookstore | 15,516,931 | 2.18% |
| Business Development Auxiliaries | 2,414,373 | 0.34% |
| Housing and Residence Life | 25,668,933 | 3.61% |
| Intercollegiate Athletics | 90,261,837 | 12.71% |
| Office of Information Technology/CIO (Auxiliary Orgs Only) | 1,134,172 | 0.16% |
| Parking & Transit Services | 9,716,443 | 1.37% |
| Auburn University-Montgomery | 84,110,000 | 11.84% |
| Alabama Agricultural Experiment Station (AAES) | 17,901,076 | 2.52% |
| Alabama Cooperative Extension System (ACES) | 46,956,421 | 6.61% |
| Total Pool for Allocation | 710,408,134 | 100.00% |
| Other Central Units | 207,871,730 | |
| Total Direct Expenses | 918,279,864 | |

Direct Expenses are used to allocate the Central Unit-Administration which is made up of VP for Business and Finance/CFO, AVP Communications and Marketing, Executive Vice President, President and Risk Management & Safety.

STUDENT HEADCOUNT

Student Headcount is as of the 15th day of the Fall 2015 Semester.

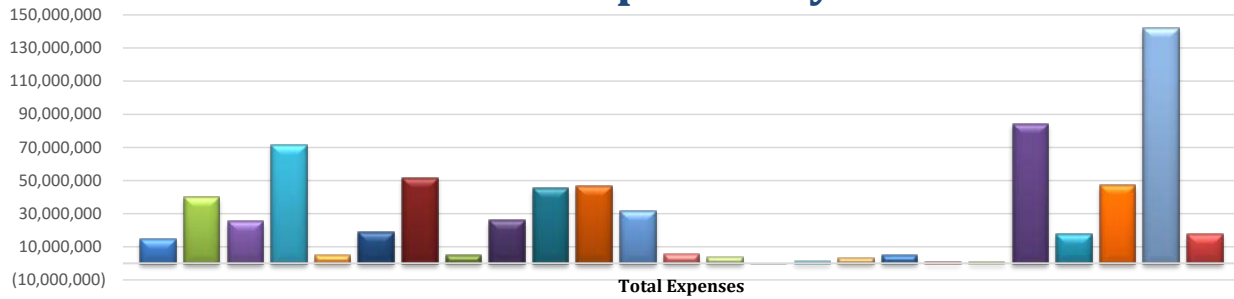
| College/School | Total Headcount | % for Central Allocation | % for Other Fees |
|---|-----------------|--------------------------|------------------|
| College of Agriculture | 1,430 | 5.34% | 5.24% |
| College of Architecture Design & Construction | 1,463 | 5.47% | 5.36% |
| Raymond J. Harbert College of Business | 4,809 | 17.97% | 17.62% |
| College of Education | 2,734 | 10.22% | 10.02% |
| Samuel Ginn College of Engineering | 5,819 | 21.74% | 21.33% |
| School of Forestry and Wildlife Sciences | 390 | 1.46% | 1.43% |
| College of Human Sciences | 1,260 | 4.71% | 4.62% |
| College of Liberal Arts | 3,526 | 13.18% | 12.92% |
| School of Nursing | 1,043 | 3.90% | 3.82% |
| Harrison School of Pharmacy | 634 | 2.37% | 2.32% |
| College of Sciences & Mathematics | 3,066 | 11.46% | 11.24% |
| College of Veterinary Medicine | 588 | 2.20% | 2.15% |
| Total Allocable Student Headcount | 26,762 | 100.00% | |
| Graduate School | 100 | | 0.37% |
| Provost and VP for Academic Affairs | 425 | | 1.56% |
| Total Student Headcount | 27,287 | | 100.00% |

Student Headcount is used to allocate the Central Unit-Alumni Affairs and Development and is based on the headcount for the Colleges and does not include Graduate School and Provost Office.

Other Fees are allocated using total Student Headcount which includes the Colleges, Graduate School and Provost Office.

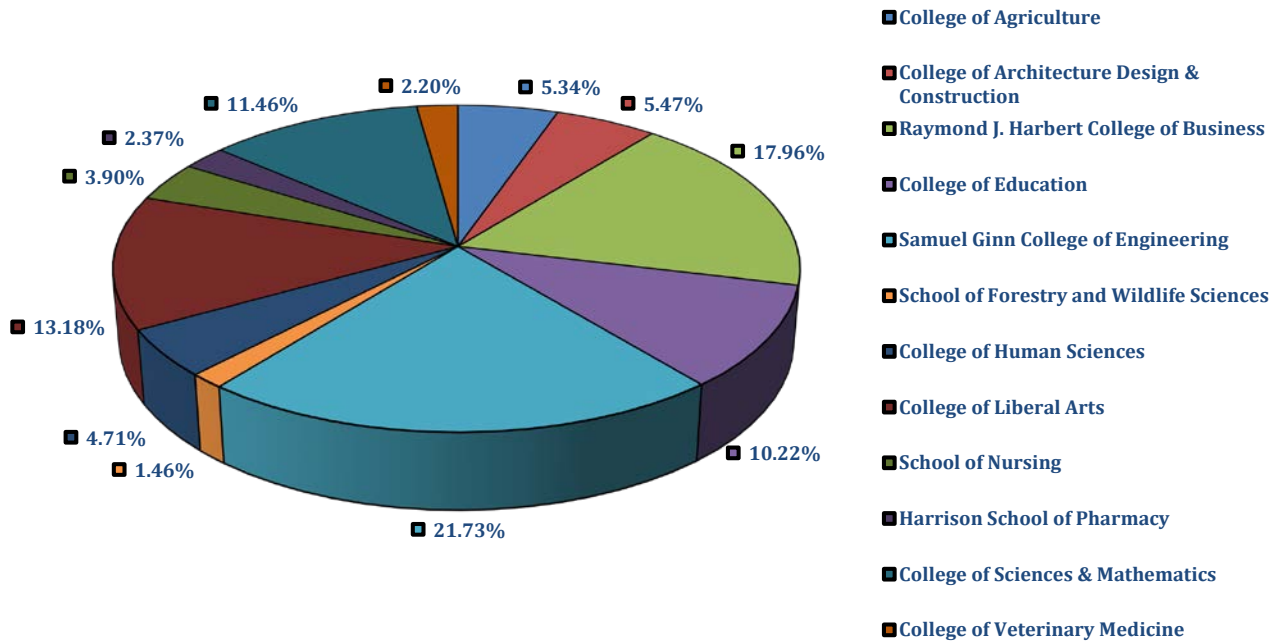
Auburn University Central Allocation Metrics

Total Direct Expenses by Unit



- College of Agriculture (Div 1)
- Raymond J. Harbert College of Business
- College of Education (Div 1)
- Samuel Ginn College of Engineering (Div 1)
- School of Forestry and Wildlife Sciences (Div 1)
- College of Human Sciences (Div 1)
- College of Liberal Arts
- School of Nursing
- Harrison School of Pharmacy (Div 1)
- College of Sciences & Mathematics (Div 1)
- College of Veterinary Medicine (Div 1)
- College of Agriculture (Div 3)
- School of Forestry and Wildlife Sciences (Div 3)
- College of Human Sciences (Div 3)
- Harrison School of Pharmacy (Div 3)
- College of Veterinary Medicine (Div 3)
- College of Agriculture (Div 4)
- College of Human Sciences (Div 4)
- School of Forestry and Wildlife Sciences (Div 4)
- Auburn University-Montgomery
- College of Sciences & Mathematics (Div 3)
- College of Agriculture (Div 4)
- College of Human Sciences (Div 4)
- Alabama Agricultural Experiment Station (AAES)
- Auxiliary
- College of Architecture Design & Construction

Student Headcount



SQUARE FOOTAGE

Square Footage as of January, 2017
(Includes Projections of Buildings in Operation in FY18)

| College/School/Unit | Total SQFT | Unclassified Assignable Areas | Special Use Facilities | Allocable SQFT | % to Total |
|--|------------------|-------------------------------|------------------------|------------------|----------------|
| College of Agriculture | 591,517 | 10,638 | 205,071 | 375,808 | 10.20% |
| College of Architecture Design & Construction | 82,151 | 570 | | 81,581 | 2.21% |
| Raymond J. Harbert College of Business | 91,904 | | 6,416 | 85,488 | 2.32% |
| College of Education | 110,839 | 2,214 | 503 | 108,122 | 2.94% |
| Samuel Ginn College of Engineering | 414,040 | | 3,917 | 410,123 | 11.14% |
| School of Forestry and Wildlife Sciences | 67,971 | | 2,273 | 65,698 | 1.78% |
| College of Human Sciences | 64,805 | 135 | 3,038 | 61,632 | 1.67% |
| College of Liberal Arts | 247,776 | | 8,386 | 239,390 | 6.50% |
| School of Nursing | 50,500 | | | 50,500 | 1.37% |
| Harrison School of Pharmacy | 95,383 | | | 95,383 | 2.59% |
| College of Sciences & Mathematics | 296,209 | | 514 | 295,695 | 8.03% |
| College of Veterinary Medicine | 466,709 | 32,065 | 84,298 | 350,346 | 9.51% |
| Alabama Agricultural Experiment Station | 44,684 | 876 | 12,550 | 31,258 | 0.85% |
| Alabama Cooperative Extension System | 29,734 | | 961 | 28,773 | 0.78% |
| **Central Units | 1,567,511 | 43,916 | 120,248 | 1,403,347 | 38.11% |
| Total SQFT | 4,221,733 | 90,414 | 448,175 | 3,683,144 | 100.00% |
| *SQUARE FOOTAGE AUXILIARY SERVICES | | | | | |
| Assist VP for Auxiliary Services | 4,495 | | | 4,495 | |
| Auburn University Aviation | 100,241 | 4,288 | | 95,953 | |
| Auxiliary Enterprises | 13,991 | | | 13,991 | |
| Bookstore | 23,064 | | | 23,064 | |
| Business Development Auxiliaries | 55,941 | | | 55,941 | |
| Housing and Residence Life | 1,088,171 | 1,465 | | 1,086,706 | |
| Intercollegiate Athletics | 655,544 | 1,328 | 466,929 | 187,287 | |
| Office of Information Technology/CIO (Auxiliary Only) | 2,385 | | | 2,385 | |
| Parking & Transit Services | 986,006 | | | 986,006 | |
| Total Auxiliary Services | 2,929,838 | 7,081 | 466,929 | 2,455,828 | |
| *Auxiliary Units do not receive a square foot allocation since they pay for their facilities costs directly. | | | | | |
| **SQUARE FOOTAGE CENTRAL UNITS | | | | | |
| Enrollment Services | 15,371 | 480 | | 14,891 | |
| Graduate Studies | 4,928 | | | 4,928 | |
| Jule Collins Smith Museum | 25,393 | | | 25,393 | |
| Library | 260,463 | 188 | 195 | 260,080 | |
| Provost and VP for Academic Affairs | 390,381 | 1,074 | 4,585 | 384,722 | |
| Undergraduate Studies | 48,535 | | 5,865 | 42,670 | |
| VP for Student Affairs | 319,827 | | 3,141 | 316,686 | |
| VP for Business and Finance | 26,527 | | | 26,527 | |
| AVP Communications and Marketing | 7,657 | | 490 | 7,167 | |
| President | 34,586 | 10,843 | | 23,743 | |
| Executive Vice President | 6,470 | | | 6,470 | |
| Risk Management & Safety | 18,890 | | 2,615 | 16,275 | |
| Alumni Development Support Services | 9,251 | | | 9,251 | |
| VP for Facilities | 273,039 | 29,642 | 99,310 | 144,087 | |
| AVP for Research | 20,358 | | 4,047 | 16,311 | |
| AVP for Outreach | 15,427 | | | 15,427 | |
| Surplus Property | 12,709 | | | 12,709 | |
| Diversity and Multicultural Affairs | 7,328 | 1,689 | | 5,639 | |
| Human Resources | 10,684 | | | 10,684 | |
| Office of Information Technology/CIO | 49,454 | | | 49,454 | |
| Public Safety | 10,233 | | | 10,233 | |
| Total Central Units | 1,567,511 | 43,916 | 120,248 | 1,403,347 | |
| **Central Unit square footage is allocated as a part of the central unit allocation. | | | | | |
| Total SQFT | 7,151,571 | 97,495 | 915,104 | 6,138,972 | |

SPONSORED PROGRAMS REVENUE

October 1, 2015-September 30, 2016

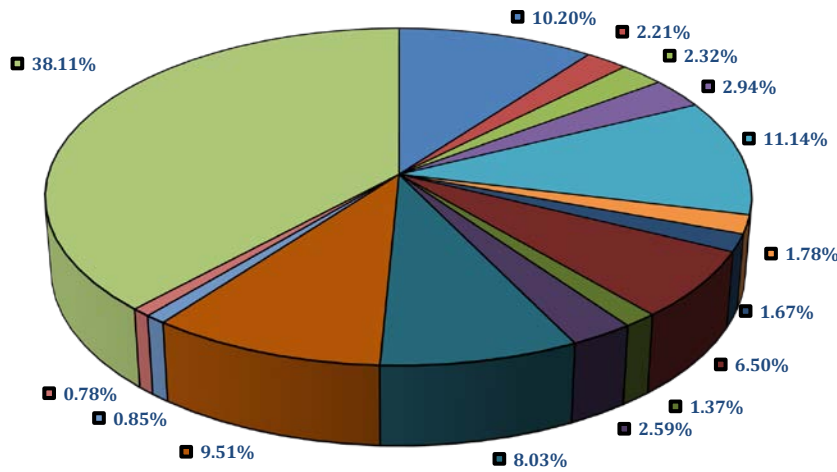
| College/School/Auxiliary | Total Sponsored Program Revenue | % for Central Allocation | % for State Appropriations |
|---|---------------------------------|--------------------------|----------------------------|
| College of Agriculture (Div 1) | 113,106 | 0.13% | 0.13% |
| College of Architecture Design & Construction | 293,728 | 0.33% | 0.33% |
| Raymond J. Harbert College of Business | 1,306,570 | 1.46% | 1.46% |
| College of Education (Div 1) | 5,069,935 | 5.68% | 5.68% |
| Samuel Ginn College of Engineering (Div 1) | 29,031,196 | 32.50% | 32.50% |
| School of Forestry and Wildlife Sciences (Div 1) | 167,231 | 0.19% | 0.19% |
| College of Human Sciences (Div 1) | 4,372,503 | 4.90% | 4.90% |
| College of Liberal Arts | 3,590,744 | 4.02% | 4.02% |
| School of Nursing | 1,948 | 0.00% | 0.00% |
| Harrison School of Pharmacy (Div 1) | 1,962,055 | 2.20% | 2.20% |
| College of Sciences & Mathematics (Div 1) | 9,722,762 | 10.89% | 10.89% |
| College of Veterinary Medicine (Div 1) | 2,622,369 | 2.94% | 2.94% |
| College of Agriculture (Div 3) | 12,639,410 | 14.14% | 14.14% |
| School of Forestry and Wildlife Sciences (Div 3) | 3,350,681 | 3.75% | 3.75% |
| College of Human Sciences (Div 3) | 2,971,227 | 3.33% | 3.33% |
| College of Sciences & Mathematics (Div 3) | 89,723 | 0.10% | 0.10% |
| College of Veterinary Medicine (Div 3) | 2,379,878 | 2.66% | 2.66% |
| Auburn University Aviation | 13,448 | 0.02% | |
| Alabama Agricultural Experiment Station (AAES) | 611,398 | 0.68% | 0.68% |
| Alabama Cooperative Extension System (ACES) | 9,000,014 | 10.08% | 10.08% |
| Total Allocable Sponsored Programs Revenue | 89,309,926 | 100.00% | 100.00% |
| Auburn University-Montgomery and Other Central Units | 8,007,293 | | |
| Total Sponsored Programs Revenue | 97,317,219 | | |

The Sponsored Program Revenue is used to allocate the AVP for Research and Contract and Grant Accounting Central Unit costs and is based on the revenue generated in 2016 by area.

30% of State Appropriations are allocated on Contract and Grant Revenue. This percentage is calculated using the data above excluding Auxiliary units since they do not receive State Appropriations.

Auburn University Central Allocation Metrics

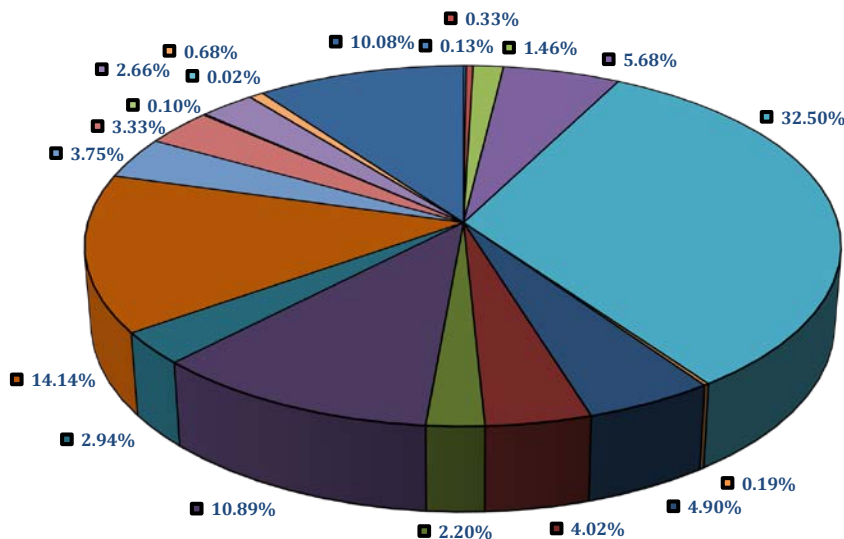
Total Square Footage



- College of Agriculture
- College of Architecture Design & Construction
- Raymond J. Harbert College of Business
- College of Education
- Samuel Ginn College of Engineering
- School of Forestry and Wildlife Sciences
- College of Human Sciences
- College of Liberal Arts
- School of Nursing
- Harrison School of Pharmacy
- College of Sciences & Mathematics
- College of Veterinary Medicine
- Alabama Agricultural Experiment Station
- Alabama Cooperative Extension System
- **Central Units

* does not include Auxiliary

Total Sponsored Program Revenue



- College of Agriculture (Div 1)
- College of Architecture Design & Construction
- Raymond J. Harbert College of Business
- College of Education (Div 1)
- Samuel Ginn College of Engineering (Div 1)
- School of Forestry and Wildlife Sciences (Div 1)
- College of Human Sciences (Div 1)
- College of Liberal Arts
- Harrison School of Pharmacy (Div 1)
- College of Sciences & Mathematics (Div 1)
- College of Veterinary Medicine (Div 1)
- College of Agriculture (Div 3)
- School of Forestry and Wildlife Sciences (Div 3)
- College of Human Sciences (Div 3)
- College of Sciences & Mathematics (Div 3)
- College of Veterinary Medicine (Div 3)
- Auburn University Aviation
- Alabama Agricultural Experiment Station (AAES)
- Alabama Cooperative Extension System (ACES)

FACULTY/STAFF/STUDENT TOTAL FTE

Student FTE is as of the Census day of the Fall 2015 Semester; Faculty/Staff FTE is as of October 31, 2015 and includes AUM, AAES and ACES

| College/School/Auxiliary | Total FTE | % to Total |
|--|---------------|----------------|
| College of Agriculture (Div 1) | 1,594 | 5.75% |
| College of Architecture Design & Construction | 1,460 | 5.26% |
| Raymond J. Harbert College of Business | 4,569 | 16.47% |
| College of Education (Div 1) | 2,506 | 9.03% |
| Samuel Ginn College of Engineering (Div 1) | 5,428 | 19.56% |
| School of Forestry and Wildlife Sciences (Div 1) | 437 | 1.58% |
| College of Human Sciences (Div 1) | 1,289 | 4.65% |
| College of Liberal Arts | 3,674 | 13.25% |
| School of Nursing | 1,015 | 3.66% |
| Harrison School of Pharmacy (Div 1) | 726 | 2.62% |
| College of Sciences & Mathematics (Div 1) | 3,146 | 11.35% |
| College of Veterinary Medicine (Div 1) | 918 | 3.31% |
| Air Transportation | 8 | 0.03% |
| Asst VP for Auxiliary Services | 4 | 0.01% |
| Auburn University Aviation | 6 | 0.02% |
| Auxiliary Enterprises | 4 | 0.01% |
| Bookstore | 21 | 0.08% |
| Business Development Auxiliaries | 4 | 0.01% |
| Housing and Residence Life | 46 | 0.17% |
| Intercollegiate Athletics | 282 | 1.02% |
| Office of Information Technology/CIO - AUX | 6 | 0.02% |
| Parking & Transit Services | 25 | 0.09% |
| Alabama Agricultural Experiment Station (AAES) | 99 | 0.36% |
| Alabama Cooperative Extension System (ACES) | 465 | 1.68% |
| Total Allocable FTE | 27,733 | 100.00% |
| Auburn University-Montgomery | 697 | |
| Other Central Units | 2,291 | |
| Total FTE | 30,721 | |

Total FTE is used to allocate Central Unit-University Wide Support which includes AVP Outreach, Surplus Property, Office of Diversity and Inclusion, Human Resources, Office of Information Technology/CIO and Public Safety.

Auburn University Central Allocation Metrics

Total FTE

