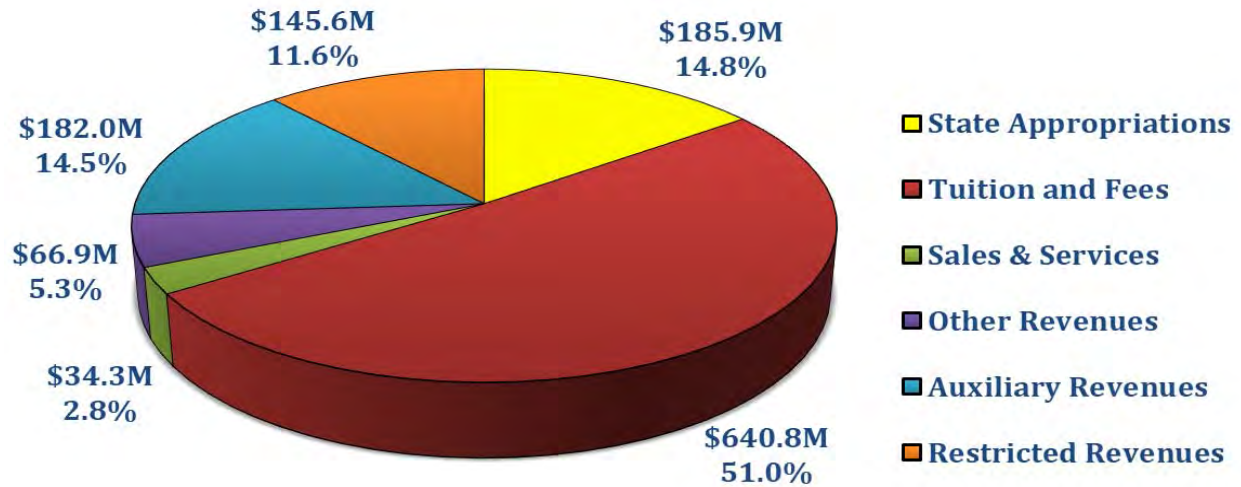
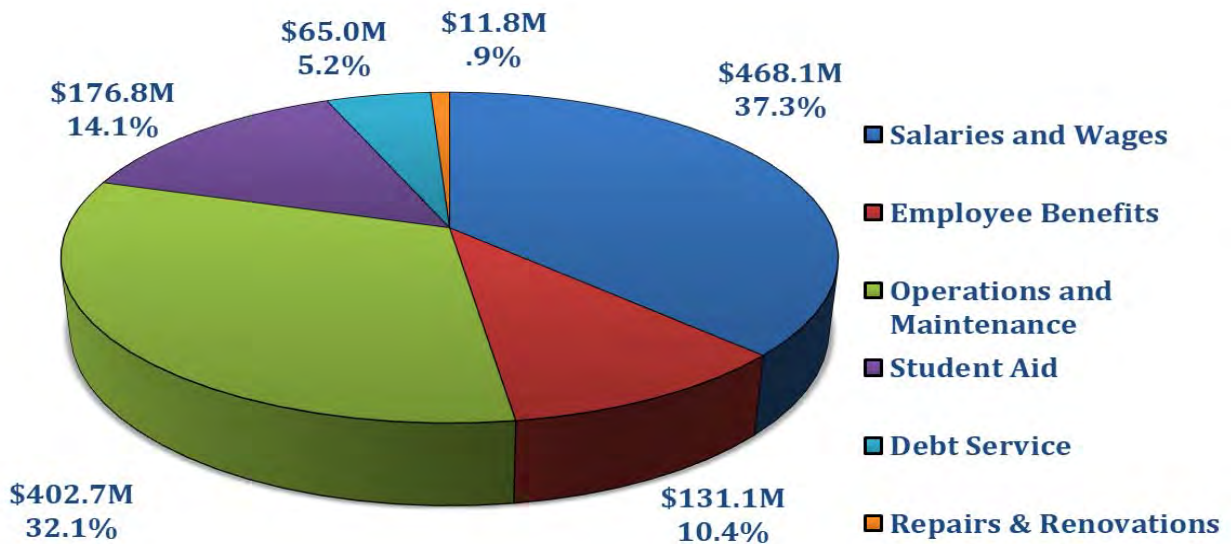


Auburn University - Main Campus Budget

Total Revenues by Source

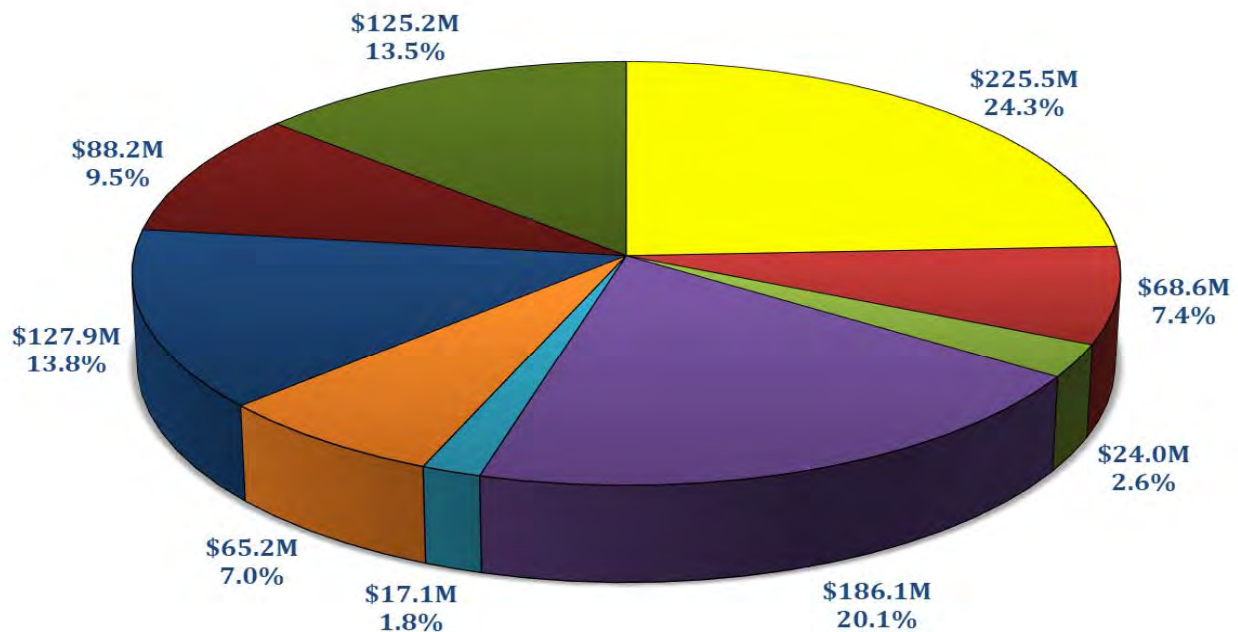


Total Expenses by Object



Auburn University - Main Campus Budget

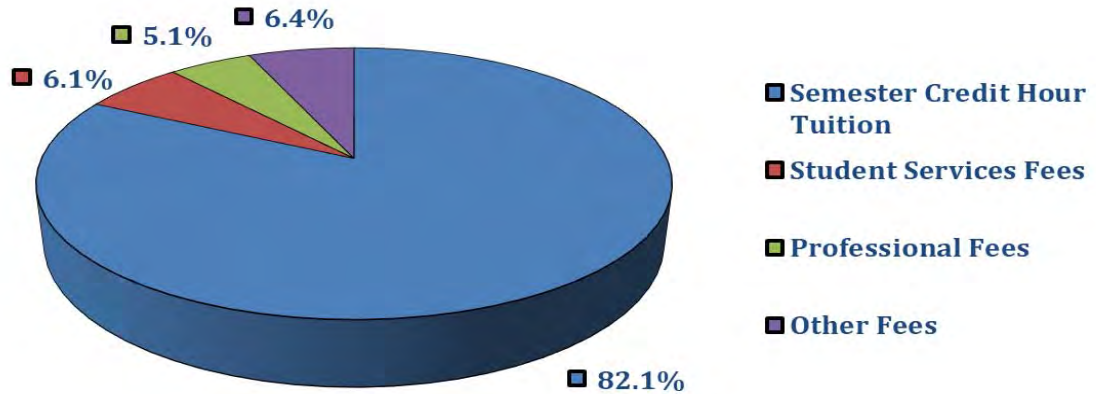
Unrestricted Expenses by Function



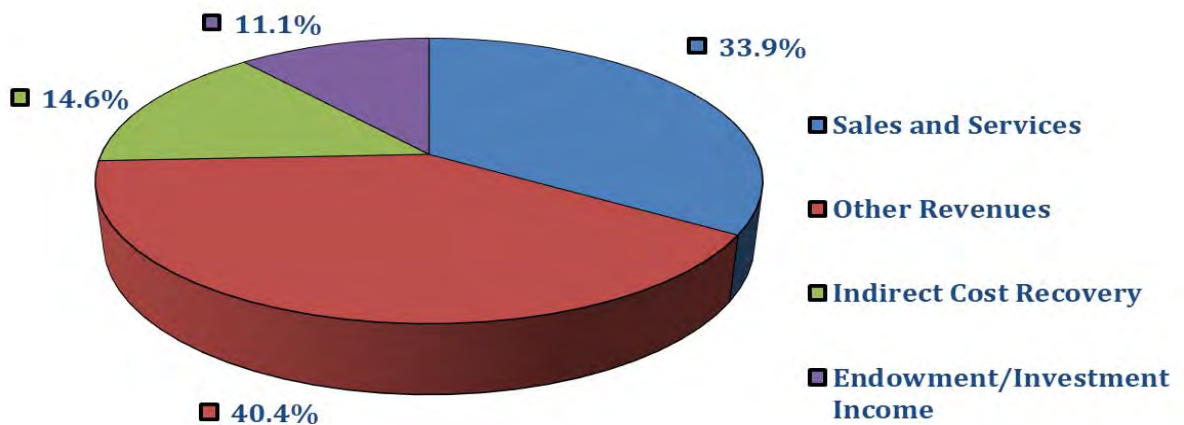
- Instruction
- Public Service
- Library
- Institutional Support
- Scholarships & Tuition Waivers
- Research
- Academic Support
- Student Services
- Operations and Maintenance

Auburn University - Main Campus Budget

Tuition Estimated Revenue

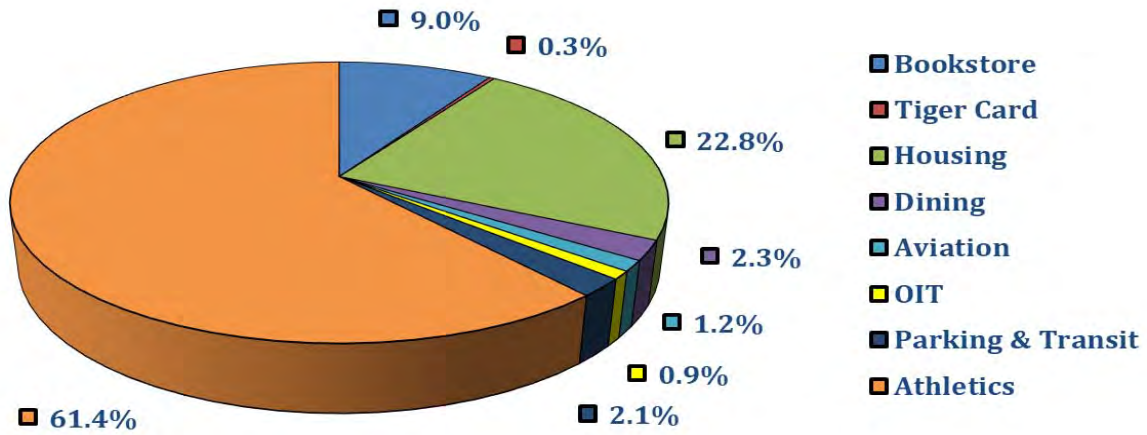


Other Income - Unrestricted Estimated Revenue

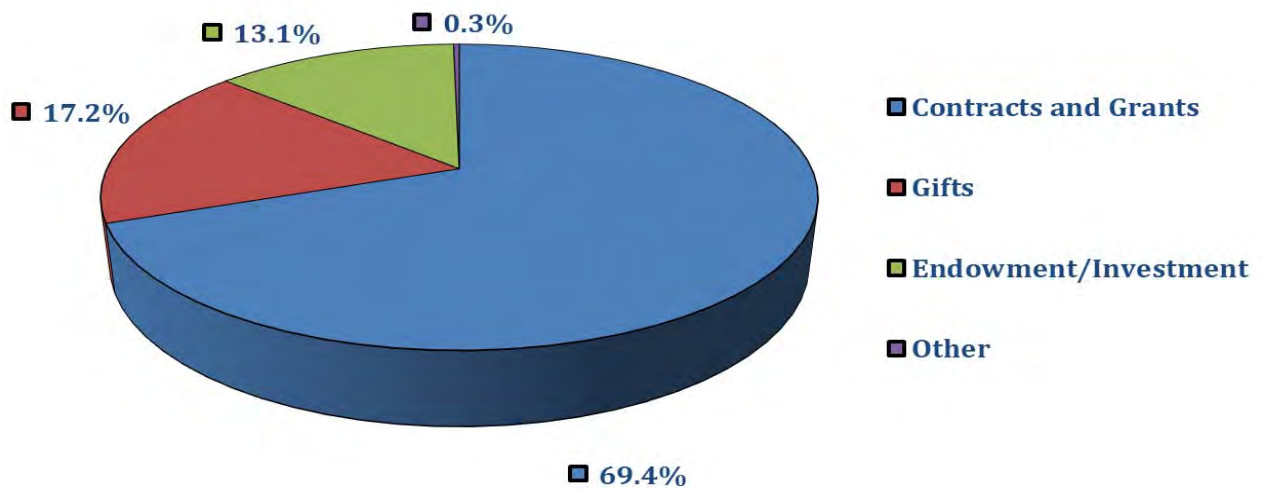


Auburn University - Main Campus Budget

Auxiliary Estimated Revenue



Restricted Estimated Revenue



SUMMARY OF REVENUE

AUBURN UNIVERSITY - MAIN CAMPUS

OCTOBER 1, 2020-SEPTEMBER 30, 2021

SOURCE OF FUNDING	2020-2021 ESTIMATED REVENUE TOTAL	2019-2020 REVENUE TOTAL	PERCENT CHANGE	PERCENT TO TOTAL
<u>I. UNRESTRICTED FUNDS</u>				
A. State Appropriations				
Operations & Maintenance	184,180,625	176,021,395		
Teacher In-Service Center Program	238,384	238,384		
Opioid Addiction Recovery	125,000			
CLT Outreach	890,125	890,125		
National Livestock Competition	250,000			
Poultry Science	250,000	250,000		
Total State Appropriations	185,934,134	177,399,904	4.81%	14.81%
B. Tuition and Fees				
Semester Credit Hour Tuition	528,000,000	510,000,000		
Student Services Fees	39,235,000	37,926,150		
Professional Fees	32,525,434	31,866,076		
Other Fees	41,082,974	41,498,207		
Total Tuition and Fees	640,843,408	621,290,433	3.15%	51.04%
C. Other Income				
Sales and Services	34,244,211	32,264,566		
Other Revenues	40,858,182	38,593,259		
Indirect Cost Recovery	14,742,755	13,732,567		
Endowment/Investment Income	11,270,849	11,114,268		
Total Other Income	101,115,997	95,704,660	5.65%	8.05%
TOTAL UNRESTRICTED FUNDS	927,893,539	894,394,997	3.75%	73.90%
<u>II. AUXILIARY FUNDS</u>				
	181,998,815	174,493,109	4.30%	14.50%
<u>III. RESTRICTED FUNDS</u>				
Contracts and Grants	101,176,279	95,090,414		
Gifts	24,961,420	23,597,523		
Other	445,000	480,000		
Endowment/Investment Income	19,047,028	18,979,161		
TOTAL RESTRICTED FUNDS	145,629,727	138,147,098	5.42%	11.60%
TOTAL REVENUES	1,255,522,081	1,207,035,204	4.02%	100.00%

**AUBURN UNIVERSITY OPERATING BUDGET
SUMMARY OF REVENUES BY COLLEGE/AREA
FY 2020-2021**

College/Unit	State Appropriations	Tuition & Fees	Contracts & Grants	Gifts & Private Support	Investment Income	Sales & Service	Other	Total Revenue
College of Agriculture	12,029,939	15,848,944	10,500,000	3,000,000	900,000	370,000	1,910,000	44,558,883
College Arch Design and Construction	5,614,011	30,934,626	268,647	1,458,359	577,904	285,000	1,102,589	40,241,136
Raymond J. Harbert College of Business	17,543,799	103,164,264	1,682,750	2,060,000	2,705,000	628,500	1,068,769	128,853,082
College of Education	14,359,202	46,226,315	3,743,455	804,944	216,475	478,422	889,104	66,717,917
Samuel Ginn Col of Engineering	34,286,381	86,708,849	30,013,430	4,778,921	3,996,477	1,346,096	6,461,343	167,591,497
School of Forestry & Wildlife Science	4,294,844	5,440,169	1,940,000	400,000	515,000	364,000	147,800	13,101,813
College of Human Sciences	10,329,761	23,888,185	6,301,000	1,240,000	481,500	75,240	3,650,110	45,965,796
College of Liberal Arts	32,608,499	130,653,252	5,040,840	1,048,000	650,000	895,057	6,362,860	177,258,508
School of Nursing	3,256,939	13,815,560		100,000	65,000	265,000		17,502,499
Harrison School of Pharmacy	8,608,865	18,433,557	6,638,024	162,000	100,000	375,000	7,790,128	42,107,574
College of Sciences & Math	29,380,842	89,449,388	13,925,000	712,000	546,000	723,050	3,281,450	138,017,730
College of Veterinary Medicine	6,948,036	25,826,362	2,900,000	900,000	2,000,000	17,910,631	835,000	57,320,029
Provost and VP Academic Affairs		10,371,115	69,992	589,388	251,775	164,000	2,147,102	13,593,372
Graduate Studies		847,822			8,000		300,000	1,155,822
Office of Inclusion and Diversity				30,000	1,600	29,000		60,600
Jule Collins Smith Museum				265,000	301,500	75,000	445,000	1,086,500
Gogue Performing Arts Center				385,000		1,025,000		1,410,000
Library			33,141	1,000,000	238,000	95,000		1,366,141
Assoc Prov & VP for Outreach			120,000		61,367	520,000	4,347,000	5,048,367
Vice President for Research					53,080		1,410,000	1,463,080
Office of the President					100,000			100,000
Executive Vice President		11,041,850		30,000		2,460,000	7,440,300	20,972,150
Chief Information Office					18,999	9,331,491	4,763,329	14,113,819
Vice President for Alumni Affairs								-
Asst VP Communication & Mkt						155,000		155,000
Vice President for Development								-
Enrollment Management				3,500,000	6,500,000		930,000	10,930,000
Intercollegiate Athletics		5,661,050		6,154,575	1,524,800	89,257,913	14,815,390	117,413,728
Vice President Student Affairs		22,532,100		480,000	220,000	4,809,618	43,477,810	71,519,528
VP for Bus-Fin & CFO	6,673,016		18,000,000	2,600,000	9,550,000	16,528,233	2,215,800	55,567,049
Assoc Vice President Facilities							56,961	56,961
Risk Management & Safety				500	270,000		3,000	273,500
Total Revenue	185,934,134	640,843,408	101,176,279	31,698,687	31,852,477	148,166,251	115,850,845	1,255,522,081

AUBURN UNIVERSITY OPERATING BUDGET

SUMMARY OF EXPENSES BY COLLEGE/AREA WITHOUT NET MEF/CENTRAL UNIT ALLOCATIONS

FY 2020-2021

College/Unit	Total Personnel	Operations and Maintenance	Student Aid	Capital	Indirect Cost Recovery	Other	Debt Service	Total Operating Expense
College of Agriculture	19,003,193	9,176,030	4,813,640		1,785,000	(1,152,553)		33,625,310
College Arch Design and Construction	18,247,268	5,456,554	4,382,887		25,589			28,112,298
Raymond J. Harbert College of Business	43,932,405	11,632,485	14,544,602		238,853	8,727,893		79,076,238
College of Education	27,857,995	3,657,136	9,670,349	500,000	627,545			42,313,025
Samuel Ginn Col of Engineering	67,673,379	27,190,727	21,124,470	1,580,098	6,458,816	(2,173,848)		121,853,642
School of Forestry & Wildlife Science	6,356,274	2,952,442	1,343,925	250,000	100,800	173,995		11,177,436
College of Human Sciences	17,399,822	8,371,405	4,573,836		434,000	441,387		31,220,450
College of Liberal Arts	62,841,741	13,500,531	24,808,306		515,840	(19,758)		101,646,660
School of Nursing	7,865,812	921,543	1,502,634					10,289,989
Harrison School of Pharmacy	21,723,338	13,400,096	802,145		981,312	(315,772)		36,591,119
College of Sciences & Math	51,838,856	9,729,280	18,629,038	427,275	2,925,000	(1,459,100)		82,090,349
College of Veterinary Medicine	50,927,360	17,558,395	1,469,252		650,000	(1,630,491)		68,974,516
Provost and VP Academic Affairs	16,437,739	4,234,755	1,665,205			40,403,238		62,740,937
Graduate Studies	1,543,487	344,440	110,359					1,998,286
Office of Inclusion and Diversity	1,433,021	694,858	88,000			(40,000)		2,175,879
Jule Collins Smith Museum	1,413,598	1,100,958		100,000		(10,977)		2,603,579
Gogue Performing Arts Center	1,753,649	1,975,671						3,729,320
Library	7,319,572	2,332,020		8,987,463				18,639,055
Assoc Prov & VP for Outreach	5,574,857	3,122,677						8,697,534
Vice President for Research	8,985,324	4,604,537		455,573		(1,001,178)		13,044,256
Office of the President	5,578,151	3,652,244						9,230,395
Executive Vice President	12,157,070	23,070,404		1,022,350		343,189		36,593,013
Chief Information Office	16,663,392	20,883,788		5,630,000		(6,162,125)		37,015,055
Vice President for Alumni Affairs	2,603,292	956,911				(1,316,885)		2,243,318
Asst VP Communication & Mkt	2,122,296	425,800						2,548,096
Vice President for Development	9,332,843	5,272,667				(6,417,243)		8,188,267
Enrollment Management	4,313,604	1,742,358	10,000,000					16,055,962
Intercollegiate Athletics	35,659,700	48,709,178	18,959,761	72,345		(3,064,977)	13,328,537	113,664,544
Vice President Student Affairs	20,510,883	20,317,944	35,000	123,000		16,330,166	22,101,004	79,417,997
VP for Bus-Fin & CFO	33,534,576	25,485,862	17,785,000	500		(7,725,812)	29,562,000	98,642,126
Assoc Vice President Facilities	34,183,441	35,654,677		11,807,000		(6,545,175)		75,099,943
Risk Management & Safety	2,952,892	4,339,634				(600,000)		6,692,526
Total Operating Expense Budget	619,740,830	332,468,007	156,308,409	30,955,604	14,742,755	26,783,974	64,991,541	1,245,991,120

AUBURN UNIVERSITY OPERATING BUDGET
SUMMARY OF NET MEF AND CENTRAL UNIT ALLOCATIONS BY COLLEGE/AREA
FY 2020-2021

College/Unit	MEF Participation	MEF Adjustment	Net MEF	Central Unit Alloc	Net MEF/Central Unit Allocation	Total Personnel & Operations	Total Expense
College of Agriculture	3,854,883	(13,748,137)	(9,893,254)	20,826,827	10,933,573	33,625,310	44,558,883
College Arch Design and Construction	5,808,129	(4,692,319)	1,115,810	11,013,028	12,128,838	28,112,298	40,241,136
Raymond J. Harbert College of Business	18,565,847		18,565,847	31,210,997	49,776,844	79,076,238	128,853,082
College of Education	8,582,806	(3,431,366)	5,151,440	19,253,452	24,404,892	42,313,025	66,717,917
Samuel Ginn Col of Engineering	17,168,658	(18,419,587)	(1,250,929)	46,988,784	45,737,855	121,853,642	167,591,497
School of Forestry & Wildlife Science	1,464,925	(4,232,887)	(2,767,962)	4,692,339	1,924,377	11,177,436	13,101,813
College of Human Sciences	5,648,889	(1,498,595)	4,150,294	10,595,052	14,745,346	31,220,450	45,965,796
College of Liberal Arts	24,932,336	(288,064)	24,644,272	50,967,576	75,611,848	101,646,660	177,258,508
School of Nursing	2,761,339	(730,561)	2,030,778	5,181,732	7,212,510	10,289,989	17,502,499
Harrison School of Pharmacy	5,809,577	(9,763,036)	(3,953,459)	9,469,914	5,516,455	36,591,119	42,107,574
College of Sciences & Math	17,252,450	(3,424,062)	13,828,388	42,098,993	55,927,381	82,090,349	138,017,730
College of Veterinary Medicine	8,641,388	(39,023,955)	(30,382,567)	18,728,080	(11,654,487)	68,974,516	57,320,029
Provost and VP Academic Affairs				(49,147,565)	(49,147,565)	62,740,937	13,593,372
Graduate Studies				(842,464)	(842,464)	1,998,286	1,155,822
Office of Inclusion and Diversity				(2,115,279)	(2,115,279)	2,175,879	60,600
Jule Collins Smith Museum				(1,517,079)	(1,517,079)	2,603,579	1,086,500
Gogue Performing Arts Center				(2,319,320)	(2,319,320)	3,729,320	1,410,000
Library				(17,272,914)	(17,272,914)	18,639,055	1,366,141
Assoc Prov & VP for Outreach				(3,649,167)	(3,649,167)	8,697,534	5,048,367
Vice President for Research				(11,581,176)	(11,581,176)	13,044,256	1,463,080
Office of the President				(9,130,395)	(9,130,395)	9,230,395	100,000
Executive Vice President				(15,620,863)	(15,620,863)	36,593,013	20,972,150
Chief Information Office				(22,901,236)	(22,901,236)	37,015,055	14,113,819
Vice President for Alumni Affairs				(2,243,318)	(2,243,318)	2,243,318	-
Asst VP Communication & Mkt				(2,393,096)	(2,393,096)	2,548,096	155,000
Vice President for Development				(8,188,267)	(8,188,267)	8,188,267	-
Enrollment Management				(5,125,962)	(5,125,962)	16,055,962	10,930,000
Intercollegiate Athletics				3,749,184	3,749,184	113,664,544	117,413,728
Vice President Student Affairs				(7,898,469)	(7,898,469)	79,417,997	71,519,528
VP for Bus-Fin & CFO				(43,075,077)	(43,075,077)	98,642,126	55,567,049
Assoc Vice President Facilities				(75,042,982)	(75,042,982)	75,099,943	56,961
Risk Management & Safety				(6,419,026)	(6,419,026)	6,692,526	273,500
Total AU Expense	120,491,227	(99,252,569)	21,238,658	(11,707,697)	9,530,961	1,245,991,120	1,255,522,081
Auburn University at Montgomery				3,045,443	3,045,443	99,027,628	102,073,071
AAES				3,993,299	3,993,299	56,131,421	60,124,720
ACES				4,668,955	4,668,955	61,677,817	66,346,772
Total Expense Budget	120,491,227	(99,252,569)	21,238,658	-	21,238,658	1,462,827,986	1,484,066,644

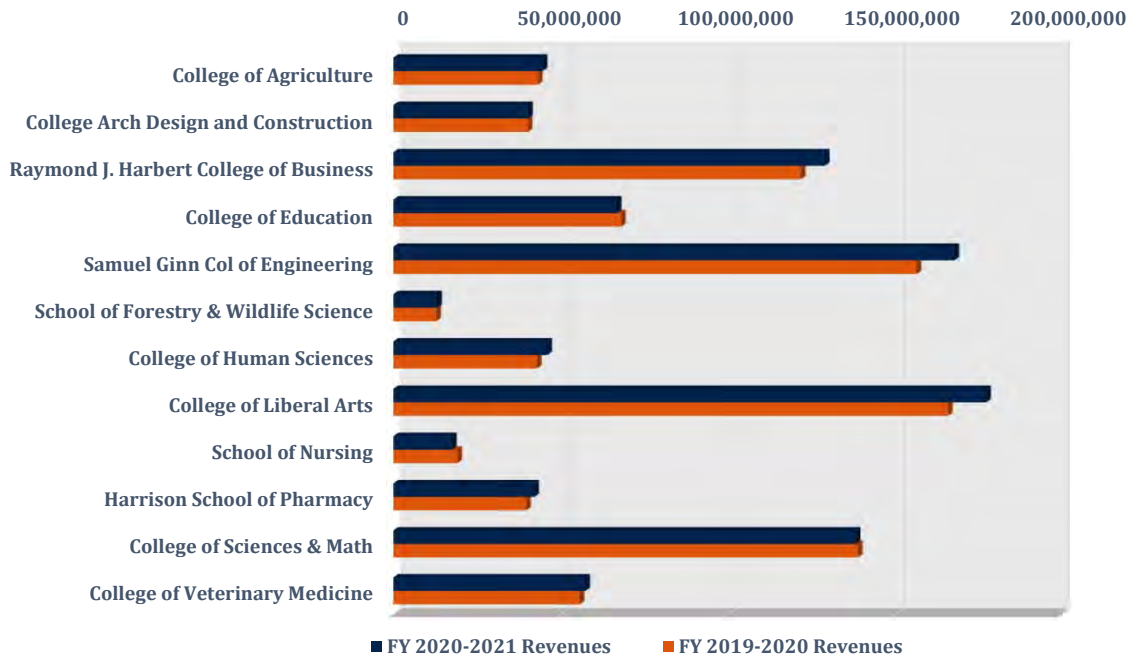
AUBURN UNIVERSITY OPERATING BUDGET
REVENUE/EXPENSE COMPARISON BY COLLEGE/AREA

FY 2020-2021

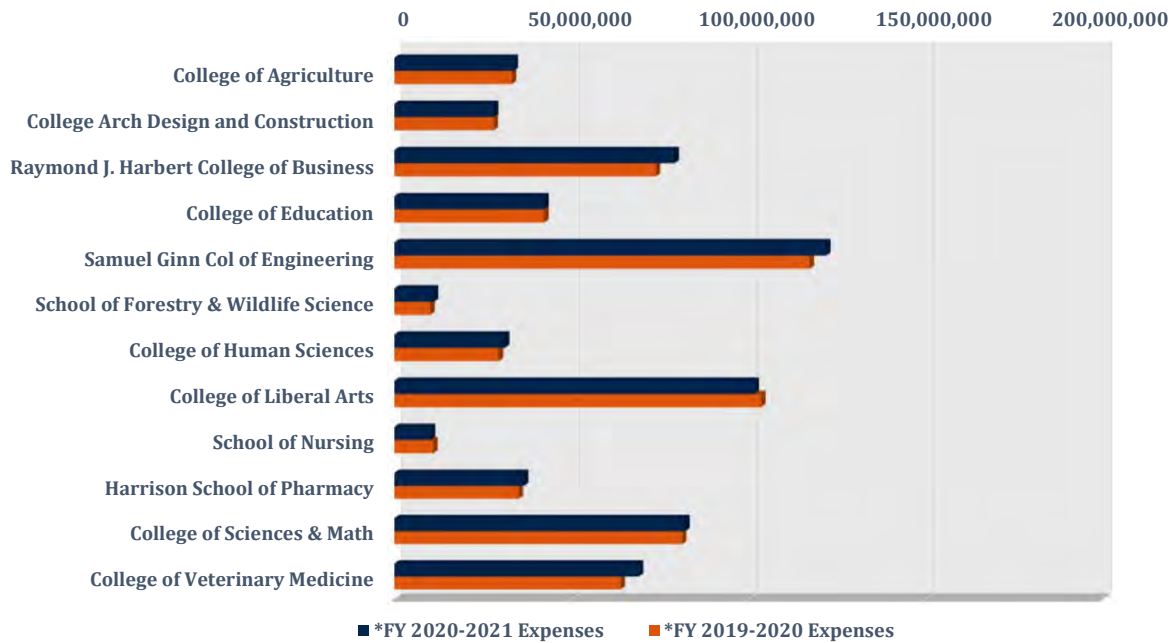
College/Unit	FY 2020-2021 Revenues	FY 2019-2020 Revenues	Increase / (Decrease) in Revenue	% Change	*FY 2020-2021 Expenses	*FY 2019-2020 Expenses	Increase / (Decrease) in Expenses	% Change
College of Agriculture	44,558,883	43,114,541	1,444,342	3.4%	33,625,310	33,159,967	465,343	1.4%
College Arch Design and Construction	40,241,136	40,144,633	96,503	0.2%	28,112,298	28,025,883	86,415	0.3%
Raymond J. Harbert College of Business	128,853,082	121,670,431	7,182,651	5.9%	79,076,238	73,767,586	5,308,652	7.2%
College of Education	66,717,917	67,985,366	(1,267,449)	-1.9%	42,313,025	42,304,602	8,423	0.0%
Samuel Ginn Col of Engineering	167,591,497	156,209,805	11,381,692	7.3%	121,853,642	117,198,158	4,655,484	4.0%
School of Forestry & Wildlife Science	13,101,813	12,818,035	283,778	2.2%	11,177,436	10,136,681	1,040,755	10.3%
College of Human Sciences	45,965,796	42,872,044	3,093,752	7.2%	31,220,450	29,476,215	1,744,235	5.9%
College of Liberal Arts	177,258,508	165,615,311	11,643,197	7.0%	101,646,660	103,489,421	(1,842,761)	-1.8%
School of Nursing	17,502,499	19,079,329	(1,576,830)	-8.3%	10,289,989	11,000,413	(710,424)	-6.5%
Harrison School of Pharmacy	42,107,574	39,669,927	2,437,647	6.1%	36,591,119	35,102,155	1,488,964	4.2%
College of Sciences & Math	138,017,730	138,661,009	(643,279)	-0.5%	82,090,349	81,206,403	883,946	1.1%
College of Veterinary Medicine	57,320,029	55,638,597	1,681,432	3.0%	68,974,516	63,839,744	5,134,772	8.0%
Provost and VP Academic Affairs	13,593,372	16,405,396	(2,812,024)	-17.1%	62,740,937	63,391,361	(650,424)	-1.0%
Graduate Studies	1,155,822	1,475,249	(319,427)	-21.7%	1,998,286	2,044,061	(45,775)	-2.2%
Office of Inclusion and Diversity	60,600	92,600	(32,000)	-34.6%	2,175,879	2,582,278	(406,399)	-15.7%
Jule Collins Smith Museum	1,086,500	1,302,200	(215,700)	-16.6%	2,603,579	2,833,319	(229,740)	-8.1%
Gogue Performing Arts Center	1,410,000	1,410,000		0.0%	3,729,320	3,746,268	(16,948)	-0.5%
Library	1,366,141	1,366,154	(13)	0.0%	18,639,055	18,861,061	(222,006)	-1.2%
Assoc Prov & VP for Outreach	5,048,367	6,016,830	(968,463)	-16.1%	8,697,534	9,187,358	(489,824)	-5.3%
Vice President for Research	1,463,080	1,062,316	400,764	37.7%	13,044,256	11,391,165	1,653,091	14.5%
Office of the President	100,000	100,000		0.0%	9,230,395	6,981,049	2,249,346	32.2%
Executive Vice President	20,972,150	18,763,231	2,208,919	11.8%	36,593,013	37,308,644	(715,631)	-1.9%
Chief Information Office	14,113,819	13,733,821	379,998	2.8%	37,015,055	36,280,939	734,116	2.0%
Vice President for Alumni Affairs					2,243,318	2,314,974	(71,656)	-3.1%
Asst VP Communication & Mkt	155,000	170,000	(15,000)	-8.8%	2,548,096	2,601,946	(53,850)	-2.1%
Vice President for Development					8,188,267	8,847,548	(659,281)	-7.5%
Enrollment Management	10,930,000	11,130,000	(200,000)	-1.8%	16,055,962	16,241,036	(185,074)	-1.1%
Intercollegiate Athletics	117,413,728	116,669,679	744,049	0.6%	113,664,544	112,229,491	1,435,053	1.3%
Vice President Student Affairs	71,519,528	65,275,700	6,243,828	9.6%	79,417,997	74,089,087	5,328,910	7.2%
VP for Bus-Fin & CFO	55,567,049	48,260,000	7,307,049	15.1%	98,642,126	93,527,168	5,114,958	5.5%
Assoc Vice President Facilities	56,961	70,000	(13,039)	-18.6%	75,099,943	74,491,016	608,927	0.8%
Risk Management & Safety	273,500	253,000	20,500	8.1%	6,692,526	6,449,138	243,388	3.8%
Total	1,255,522,081	1,207,035,204	48,486,877	4.0%	1,245,991,120	1,214,106,135	31,884,985	2.6%

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

Auburn University - Main Campus Budget 2021 vs 2020 Revenues by College

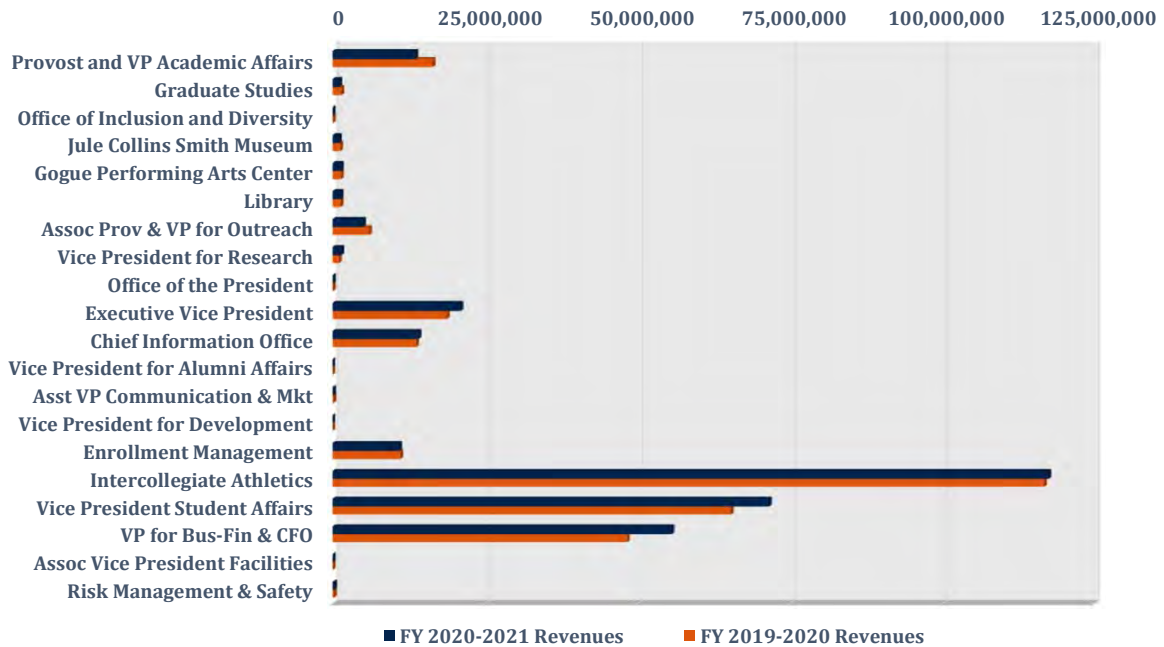


Auburn University - Main Campus Budget 2021 vs 2020 Expenses by College

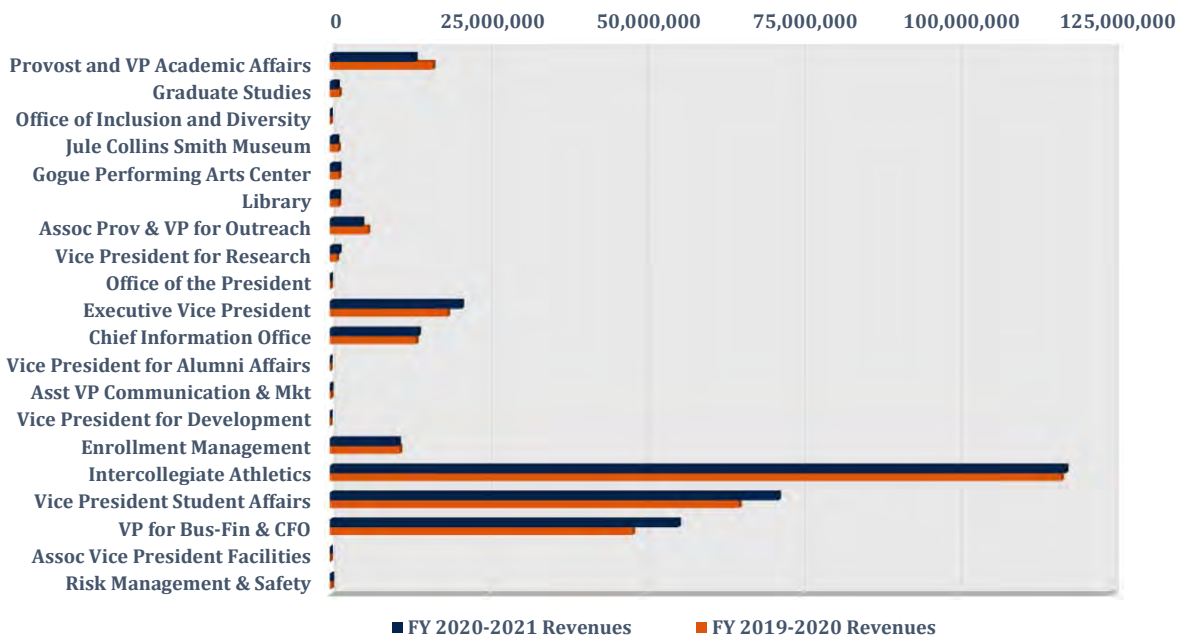


*Only include expenses that are direct to the college. MEF and Central Unit allocations are not included.

Auburn University - Main Campus Budget 2021 vs 2020 Revenues by Central Unit/Auxiliaries/Athletics



Auburn University - Main Campus Budget 2021 vs 2020 Expenses by Central Unit/Auxiliaries/Athletics



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