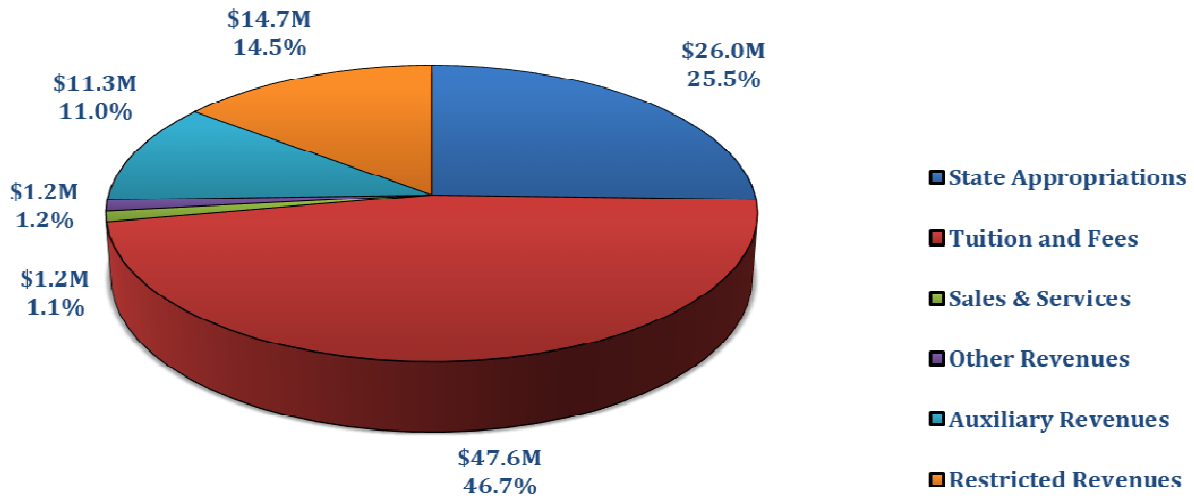
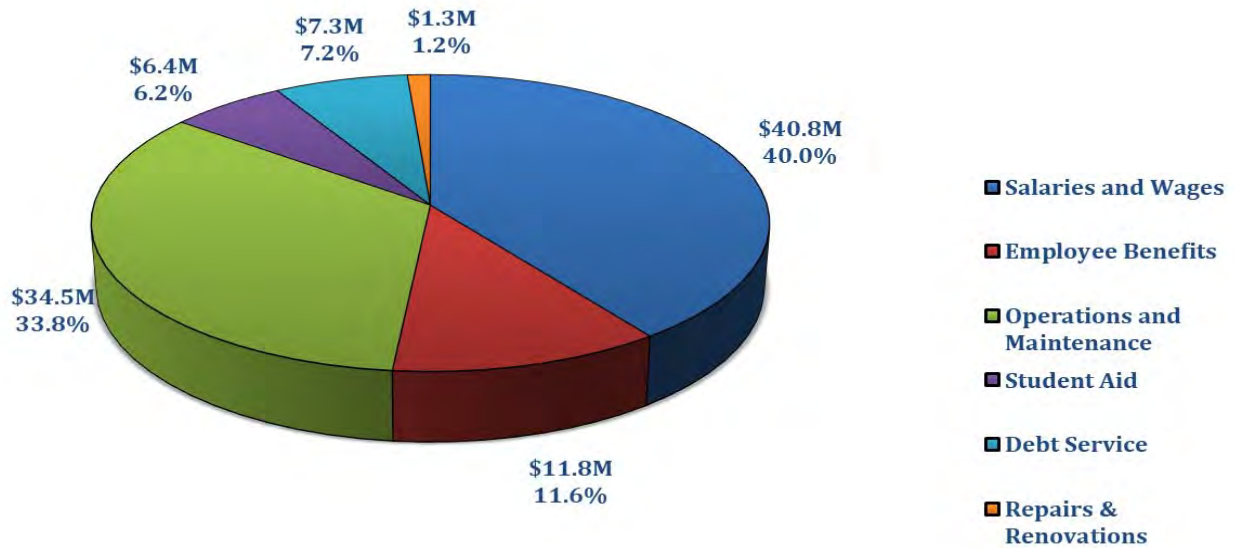


# Auburn University - Montgomery Budget

## Total Revenues by Source

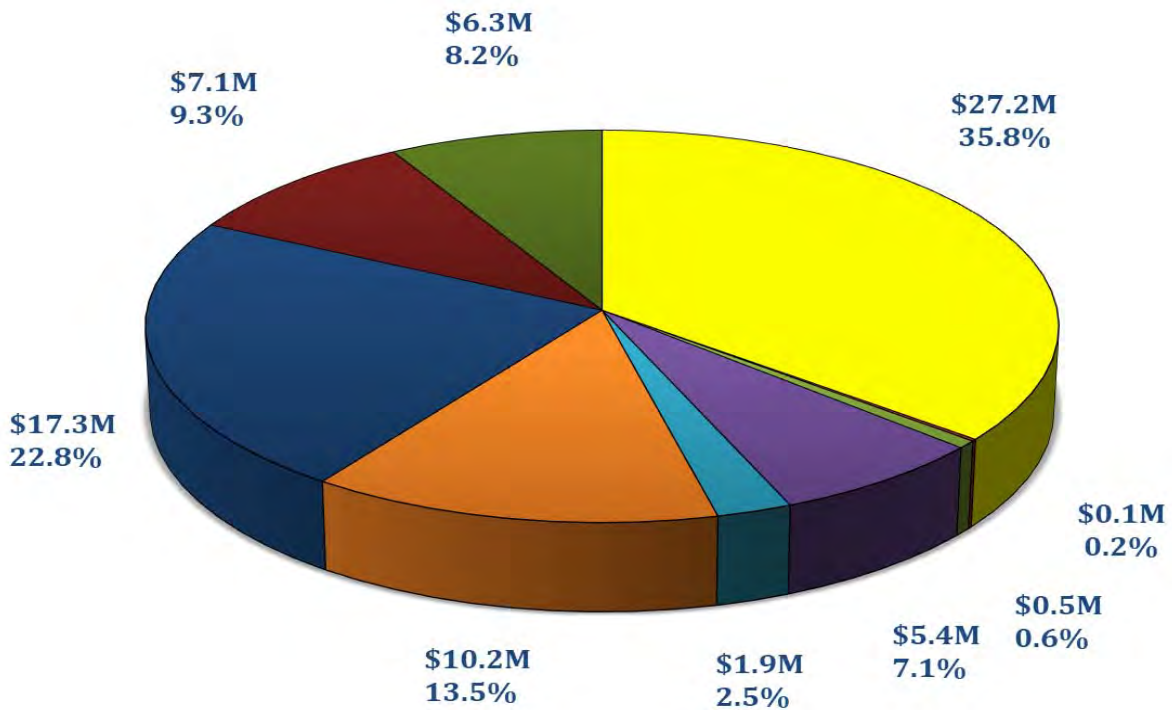


## Total Expenses by Object



# Auburn University - Montgomery Budget

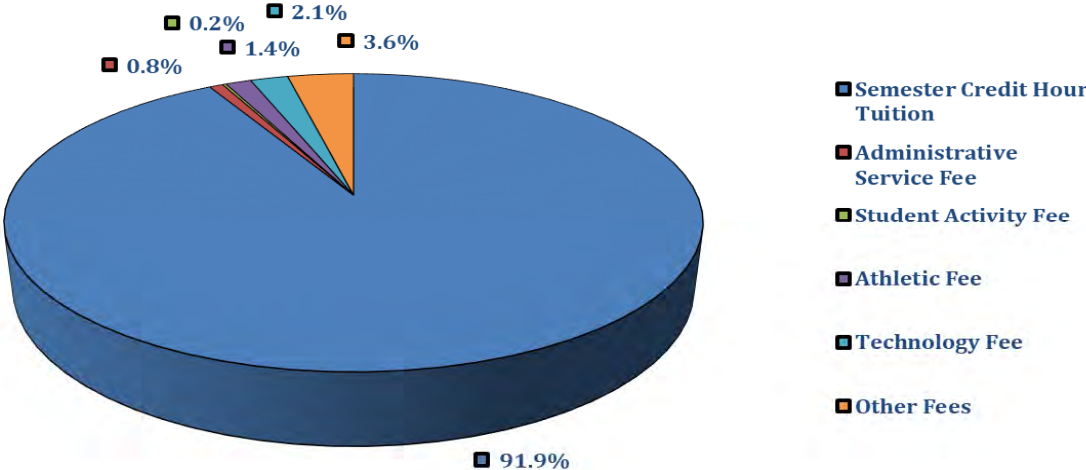
## Unrestricted Expenses by Function



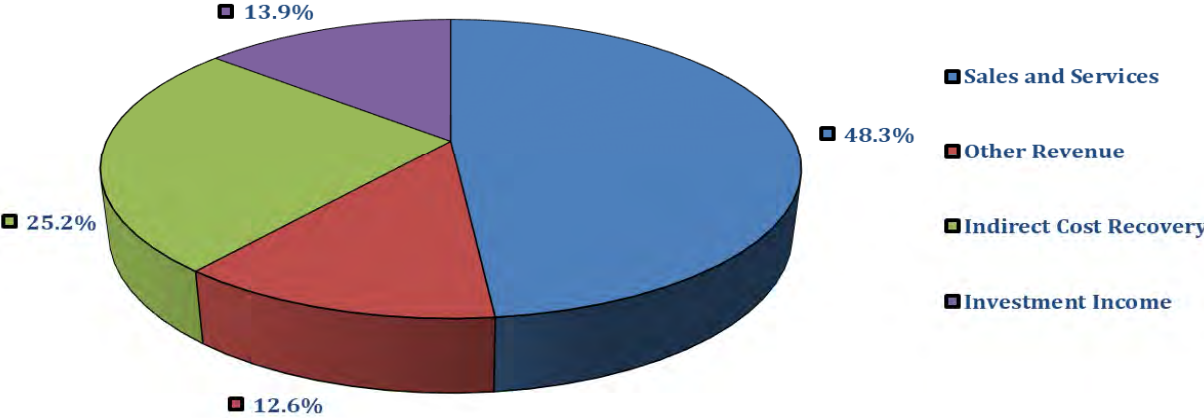
- Instruction
- Public Service
- Library
- Institutional Support
- Scholarships & Tuition Waivers
- Research
- Academic Support
- Student Services
- Operations and Maintenance

# Auburn University - Montgomery Budget

## Tuition Estimated Revenue

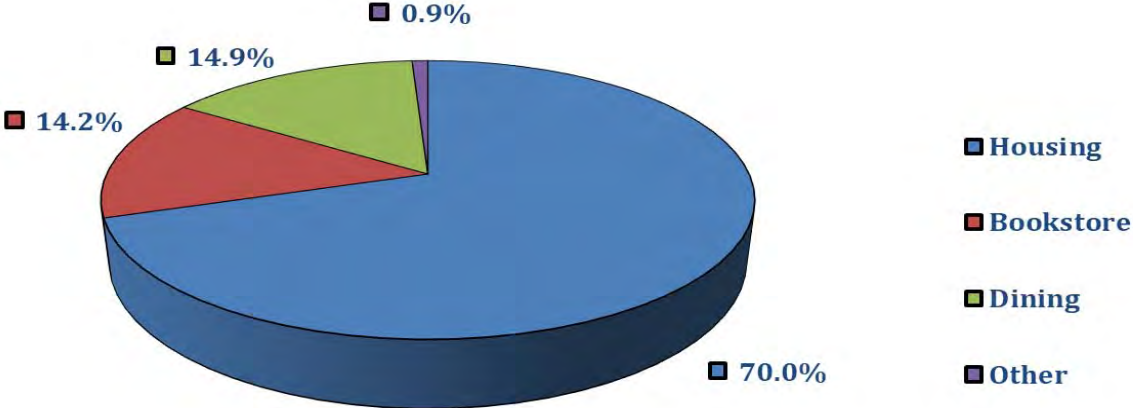


## Other Income - Unrestricted Estimated Revenue

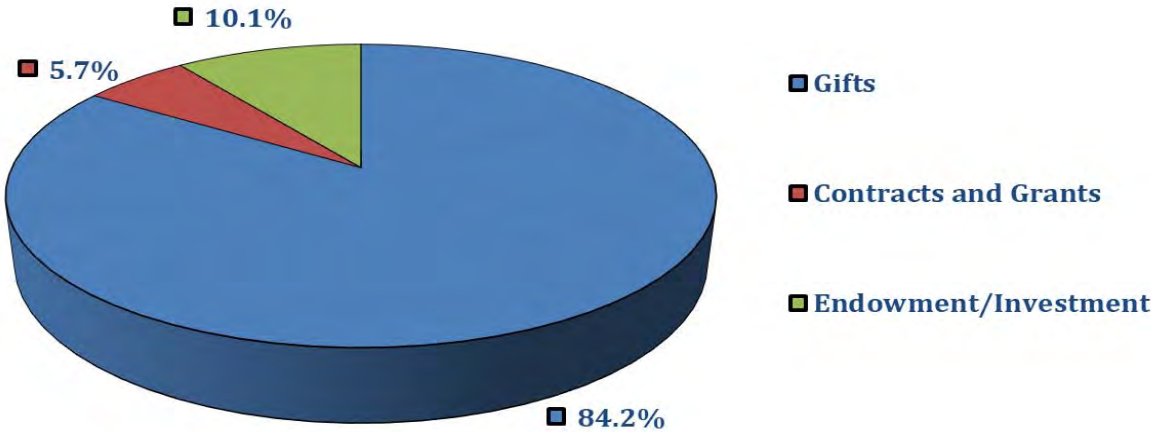


# Auburn University - Montgomery Budget

## Auxiliary Estimated Revenue



## Restricted Estimated Revenue



## SUMMARY OF REVENUE

AUBURN UNIVERSITY - MONTGOMERY

OCTOBER 1, 2020-SEPTEMBER 30, 2021

SOURCE OF FUNDING	2020-2021 ESTIMATED REVENUE TOTAL	2019-2020 REVENUE TOTAL	PERCENT CHANGE	PERCENT TO TOTAL
<b>I. <u>UNRESTRICTED FUNDS</u></b>				
<b>A. State Appropriations</b>				
Operations & Maintenance	25,885,268	25,374,609		
Senior Resource Center	114,915	114,915		
Total State Appropriations	26,000,183	25,489,524	2.00%	25.47%
<b>B. Tuition and Fees</b>				
Semester Credit Hour Tuition	43,785,000	48,650,000		
Administrative Service Fee	360,000	400,000		
Student Activity Fee	94,500	105,000		
Athletic Fee	675,000	750,000		
Technology Fee	990,000	1,100,000		
Other Fees	1,735,000	1,735,000		
Total Tuition and Fees	47,639,500	52,740,000	-9.67%	46.67%
<b>C. Other Income</b>				
Sales & Services	1,150,000	1,150,000		
Other Revenue	300,000	300,000		
Indirect Cost Recovery	600,000	600,000		
Investment Income	330,000	330,000		
Total Other Income	2,380,000	2,380,000	0.00%	2.34%
TOTAL UNRESTRICTED FUNDS	76,019,683	80,609,524	-5.69%	74.48%
<b>II. <u>Auxiliary Enterprises</u></b>				
	11,270,000	11,270,000	0.00%	11.04%
<b>III. <u>Restricted</u></b>				
Contracts and Grants	12,433,388	13,100,000		
Gifts	1,500,000	1,500,000		
Endowment/Investment Income	850,000	850,000		
TOTAL RESTRICTED FUNDS	14,783,388	15,450,000	-4.31%	14.48%
TOTAL REVENUES	102,073,071	107,329,524	-4.90%	100.00%

# AUBURN UNIVERSITY-MONTGOMERY 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 & Services	Other	Total
Office of the Provost		990,000	5,433,388			1,450,000		7,873,388
Chancellor's Office AUM	114,915	94,500						209,415
Communication & Marketing								
Advancement & Alumni Services								
Financial & Administrative Services AUM	25,885,268	45,880,000	7,000,000	850,000	1,830,000	3,420,000	8,450,000	93,315,268
Athletics AUM		675,000						675,000
<b>Total Revenue Budget</b>	<b>26,000,183</b>	<b>47,639,500</b>	<b>12,433,388</b>	<b>850,000</b>	<b>1,830,000</b>	<b>4,870,000</b>	<b>8,450,000</b>	<b>102,073,071</b>

## SUMMARY OF EXPENSES BY COLLEGE/AREA FY 2020-2021

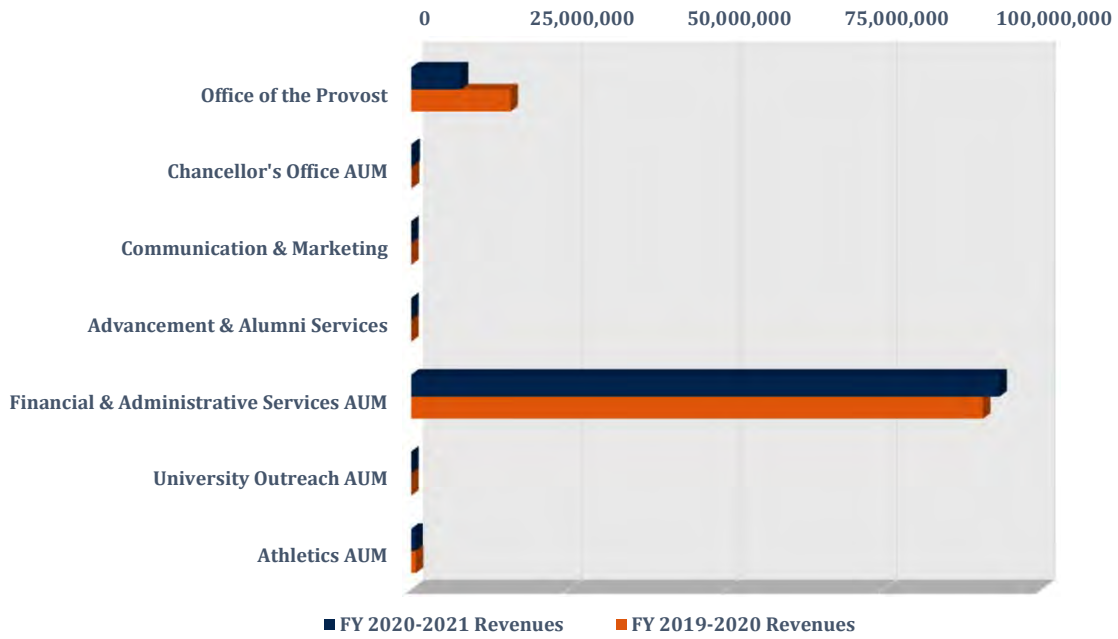
College/Unit	Total Personnel	Other Operating Exp	Student Aid	Intd'l Credits	Central Unit Alloc	Debt Service	Total
Office of the Provost	43,444,828	8,355,365	107,500				51,907,693
Chancellor's Office AUM	1,097,826	123,550					1,221,376
Communication & Marketing	756,365	1,020,000					1,776,365
Advancement & Alumni Services	433,280	31,990					465,270
Financial & Administrative Services AUM	5,552,755	25,270,009	4,351,500	(3,415,585)	3,045,443	7,306,118	42,110,240
Athletics AUM	1,341,952	1,359,175	1,891,000				4,592,127
<b>Total Expense Budget</b>	<b>52,627,006</b>	<b>36,160,089</b>	<b>6,350,000</b>	<b>(3,415,585)</b>	<b>3,045,443</b>	<b>7,306,118</b>	<b>102,073,071</b>

## REVENUE/EXPENSE COMPARISON FY 2020-2021

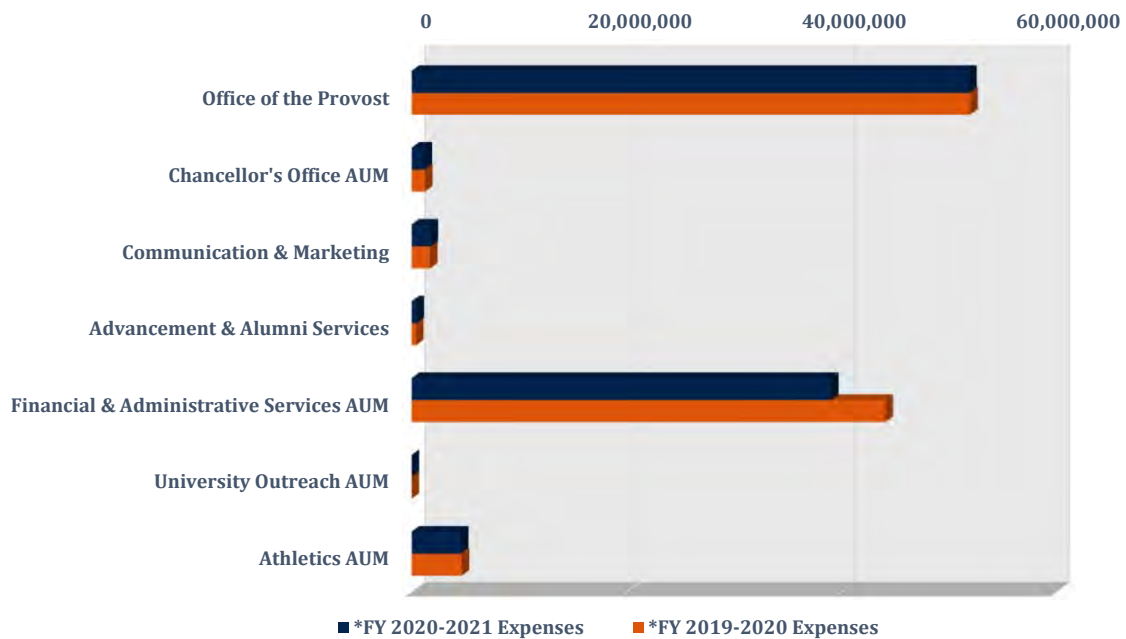
College/Unit	FY 2020-2021 Revenues	FY 2019-2020 Revenues	Increase / (Decrease) in Revenue	% Change	*FY 2020-2021 Expenses	*FY 2019-2020 Expenses	Increase / (Decrease) in Expenses	% Change
Office of the Provost	7,873,388	15,764,915	(7,891,527)	-50.1%	51,907,693	52,013,451	(105,758)	-0.2%
Chancellor's Office AUM	209,415	105,000	104,415	99.4%	1,221,376	1,251,621	(30,245)	-2.4%
Communication & Marketing					1,776,365	1,715,476	60,889	3.5%
Advancement & Alumni Services					465,270	409,635	55,635	13.6%
Financial & Administrative Services AUM	93,315,268	90,709,609	2,605,659	2.9%	39,064,797	44,119,983	(5,055,186)	-11.5%
University Outreach AUM								
Athletics AUM	675,000	750,000	(75,000)	-10.0%	4,592,127	4,670,557	(78,430)	-1.7%
<b>Total</b>	<b>102,073,071</b>	<b>107,329,524</b>	<b>(5,256,453)</b>	<b>-4.9%</b>	<b>99,027,628</b>	<b>104,180,723</b>	<b>(5,153,095)</b>	<b>-4.9%</b>

\*Expenses only include expenses that are direct to the unit. Central Unit allocations are not included.

### Auburn University - Montgomery Budget 2021 vs 2020 Revenues by College



### Auburn University - Montgomery Budget 2021 vs 2020 Expenses by College



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