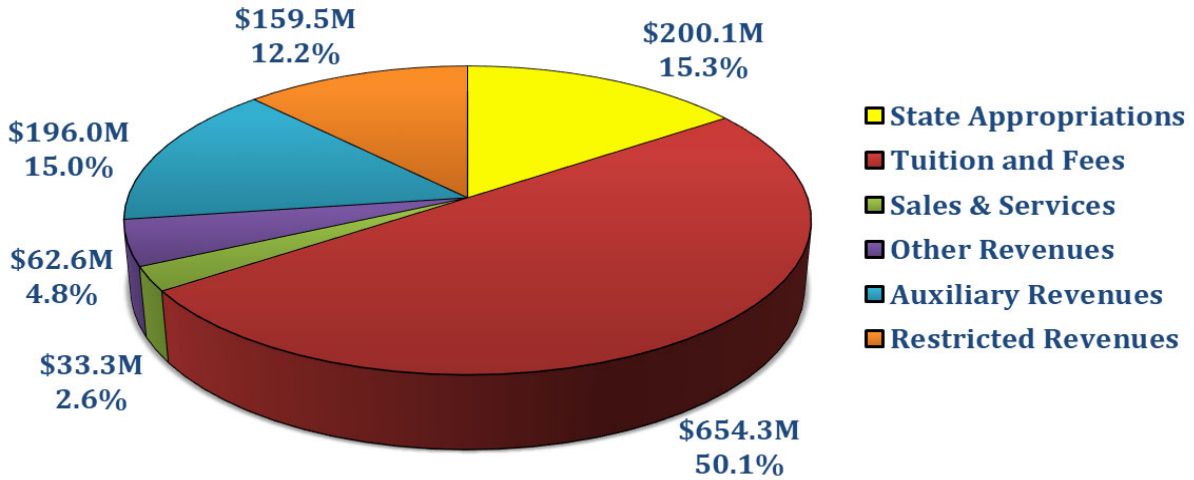
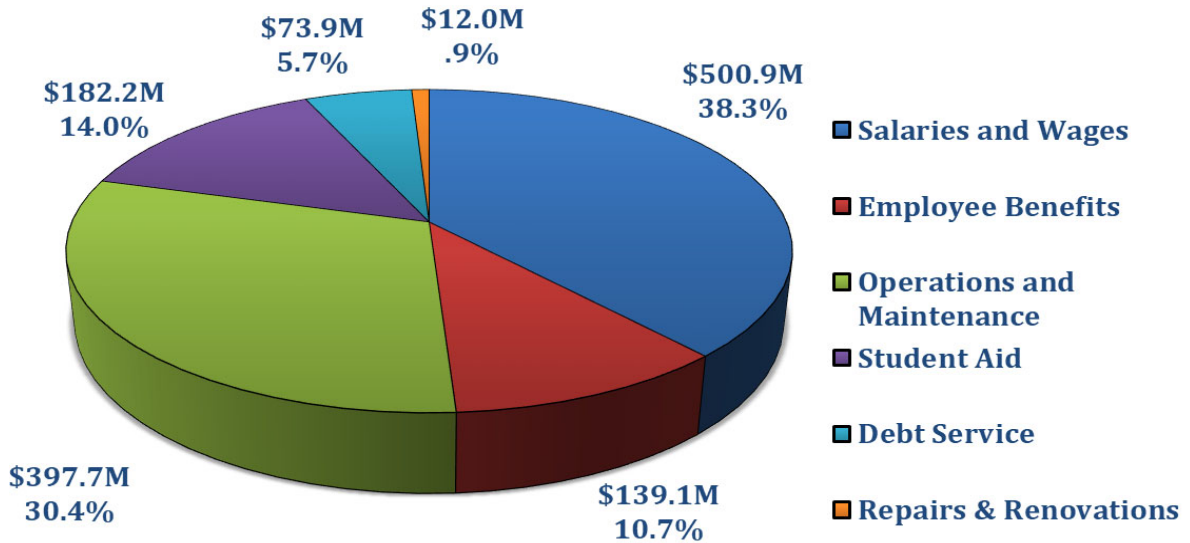


Auburn University - Main Campus Budget

Total Revenues by Source

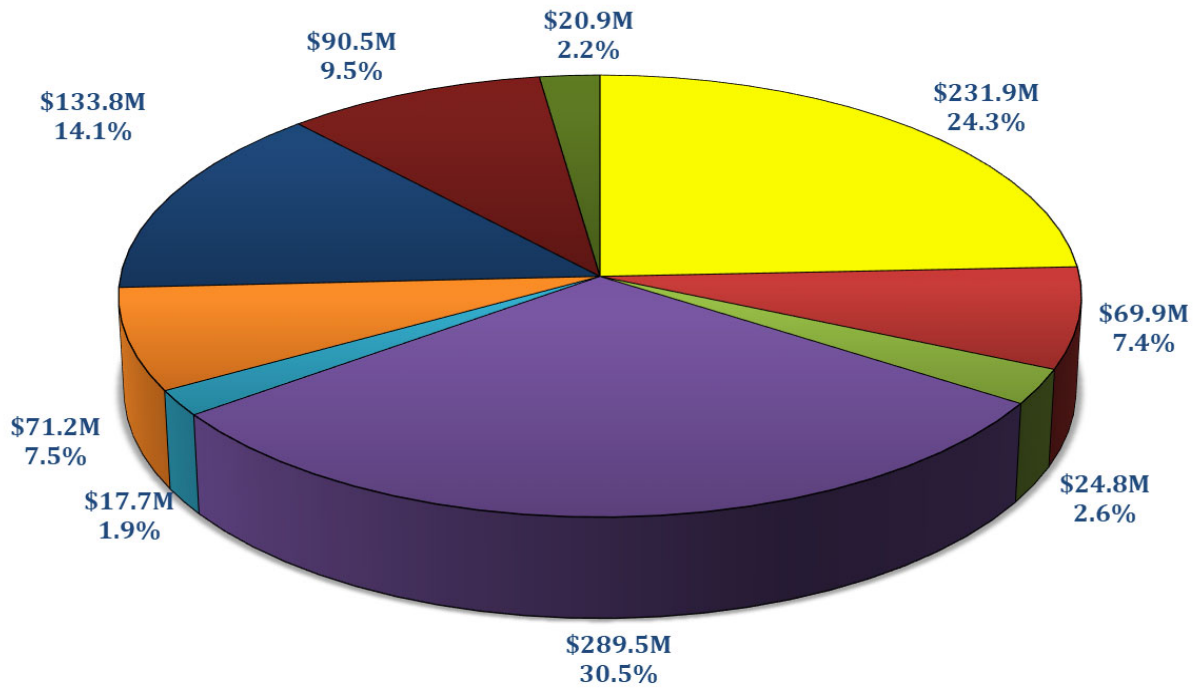


Total Expenses by Object



Auburn University - Main Campus Budget

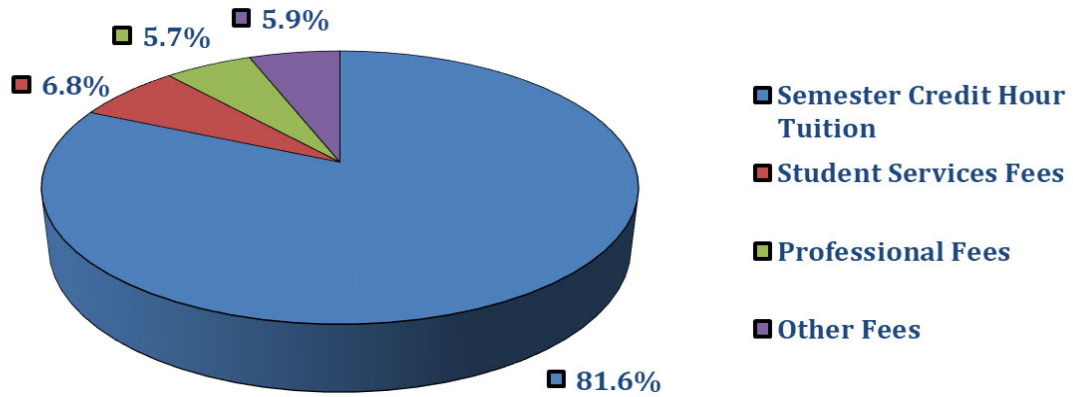
Unrestricted Expenses by Function



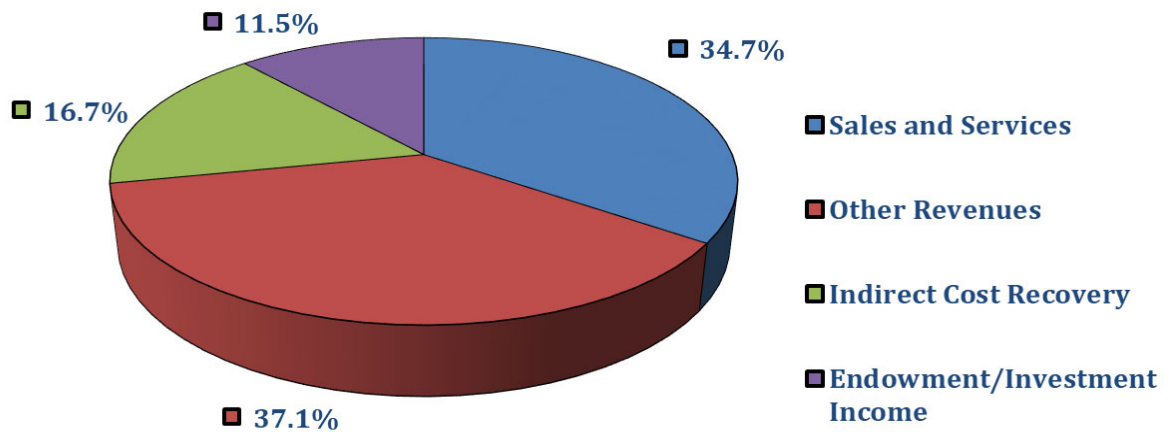
- Instruction
- Public Service
- Library
- Institutional Support
- Scholarships & Tuition Waivers
- Research
- Academic Support
- Student Services
- Operations and Maintenance

Auburn University - Main Campus Budget

Tuition Estimated Revenue

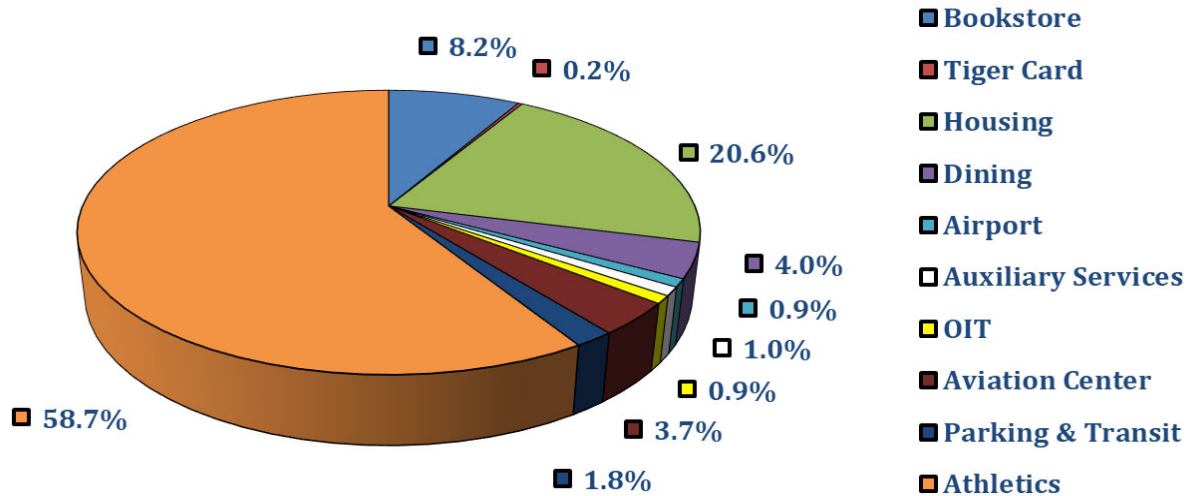


Other Income - Unrestricted Estimated Revenue

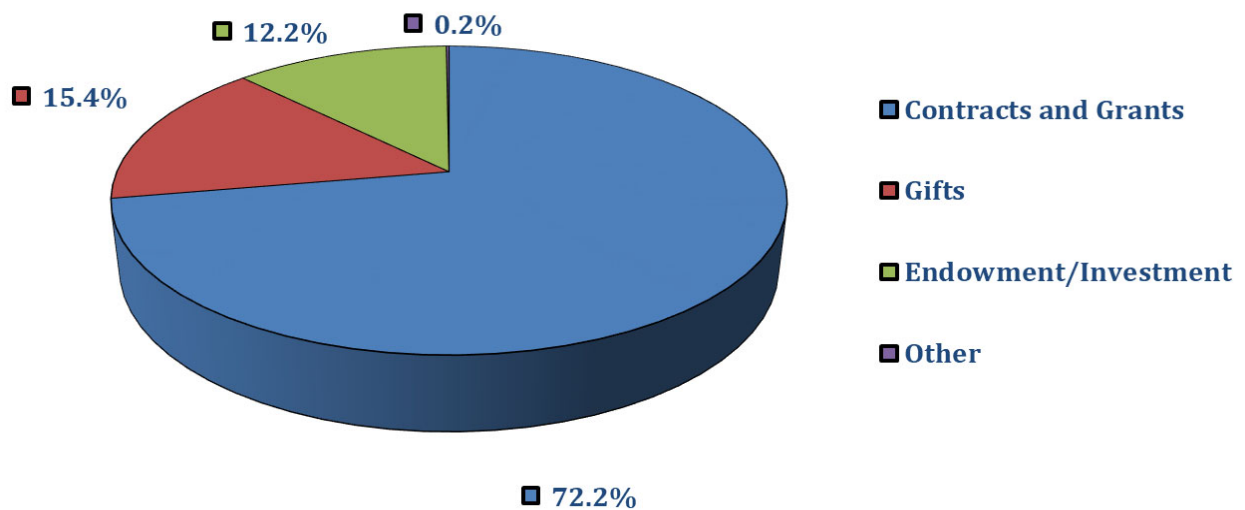


Auburn University - Main Campus Budget

Auxiliary Estimated Revenue



Restricted Estimated Revenue



SUMMARY OF REVENUE

AUBURN UNIVERSITY - MAIN CAMPUS

OCTOBER 1, 2021-SEPTEMBER 30, 2022

SOURCE OF FUNDING	2021-2022 ESTIMATED REVENUE TOTAL		2020-2021 REVENUE TOTAL	PERCENT CHANGE	PERCENT TO TOTAL
<u>I. UNRESTRICTED FUNDS</u>					
A. State Appropriations					
Operations & Maintenance	198,274,880		184,180,625		
Teacher In-Service Center Program	238,384		238,384		
Opioid Addiction Recovery	125,000		125,000		
CLT Outreach	940,125		890,125		
National Livestock Competition	250,000		250,000		
Poultry Science	250,000		250,000		
Total State Appropriations	200,078,389		185,934,134	7.61%	15.32%
B. Tuition and Fees					
Semester Credit Hour Tuition	534,000,000		528,000,000		
Student Services Fees	44,550,300		39,235,000		
Professional Fees	37,067,719		32,525,434		
Other Fees	38,551,801		41,082,974		
Total Tuition and Fees	654,169,820		640,843,408	2.08%	50.10%
C. Other Income					
Sales and Services	33,330,754		34,244,211		
Other Revenues	35,533,361		40,858,182		
Indirect Cost Recovery	16,026,347		14,742,755		
Endowment/Investment Income	11,065,350		11,270,849		
Total Other Income	95,955,812		101,115,997	-5.10%	7.35%
TOTAL UNRESTRICTED FUNDS	950,204,021		927,893,539	2.40%	72.77%
<u>II. AUXILIARY FUNDS</u>					
	196,033,721		181,998,815	7.71%	15.01%
<u>III. RESTRICTED FUNDS</u>					
Contracts and Grants	115,255,085		101,176,279		
Gifts	24,492,703		24,961,420		
Other	246,434		445,000		
Endowment/Investment Income	19,539,407		19,047,028		
TOTAL RESTRICTED FUNDS	159,533,629		145,629,727	9.55%	12.22%
TOTAL REVENUES	1,305,771,371		1,255,522,081	4.00%	100.00%

AUBURN UNIVERSITY OPERATING BUDGET
SUMMARY OF REVENUES BY COLLEGE/AREA
FY 2021-2022

College/Unit	State Appropriations	Tuition & Fees	Contracts & Grants	Gifts & Private Support	Investment Income	Sales & Service	Other	Total Revenue
College of Agriculture	13,878,336	16,003,829	11,500,000	3,000,000	900,000	370,000	1,525,000	47,177,165
College Arch Design and Construction	6,608,785	32,149,910	102,536	1,443,865	600,000	219,480	1,201,346	42,325,922
Raymond J. Harbert College of Business	19,322,960	110,553,956	1,682,750	1,530,000	2,705,000	537,000	657,353	136,989,019
College of Education	15,057,937	47,719,707	3,910,000	1,400,348	230,000	150,423	1,294,000	69,762,415
Samuel Ginn Col of Engineering	41,506,225	92,733,121	34,028,118	4,763,238	4,137,325	1,050,576	7,001,642	185,220,245
School of Forestry & Wildlife Science	4,567,624	6,196,254	2,732,000	350,000	565,000	271,000	420,480	15,102,358
College of Human Sciences	13,883,744	25,052,339	9,666,605	1,510,000	528,640	73,360	3,922,225	54,636,913
College of Liberal Arts	33,177,370	127,734,287	5,040,800	1,212,550	700,000	695,437	2,064,790	170,625,234
School of Nursing	3,557,300	15,236,079		150,000	75,000	265,000		19,283,379
Harrison School of Pharmacy	9,780,924	18,756,402	6,700,000	75,000	150,000	420,000	7,528,069	43,410,395
College of Sciences & Math	29,630,306	81,247,579	17,648,476	610,000	545,500	386,000	3,769,655	133,837,516
College of Veterinary Medicine	8,856,878	25,597,729	4,000,000	800,000	2,200,000	18,614,040	975,000	61,043,647
Provost and VP Academic Affairs		8,521,376	73,000	723,100	308,478	100,000	1,491,069	11,217,023
Graduate Studies		1,013,609			8,000		300,000	1,321,609
Office of Inclusion and Diversity				30,000	1,600	27,000	500	59,100
Jule Collins Smith Museum				340,505	264,000	36,500	246,454	887,459
Gogue Performing Arts Center				385,000		1,025,000		1,410,000
Library				100,000	175,000	30,000		305,000
Assoc Prov & VP for Outreach			170,800		58,580	545,000	4,835,000	5,609,380
Vice President for Research					46,284		1,600,000	1,646,284
Office of the President					100,000			100,000
Senior VP-Advancement								-
Executive Vice President	250,000	13,176,200		30,000		1,794,937	13,830,489	29,081,626
Chief Information Office		3,343			28,350	9,376,266	4,638,052	14,046,011
Vice President for Alumni Affairs								-
Asst VP Communication & Mkt						65,000		65,000
Vice President for Development								-
Enrollment Management				3,500,000	6,500,000		930,000	10,930,000
Intercollegiate Athletics		6,100,500		13,498,575	400,533	88,702,100	12,635,460	121,337,168
Vice President Student Affairs		26,373,600		475,000	41,000	6,455,145	44,401,662	77,746,407
VP for Bus-Fin & CFO			18,000,000	2,600,000	10,005,000	17,590,109	2,150,800	50,345,909
Assoc Vice President Facilities							49,187	49,187
Risk Management & Safety					200,000			200,000
Total Revenue	200,078,389	654,169,820	115,255,085	38,527,181	31,473,290	148,799,373	117,468,233	1,305,771,371

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

FY 2021-2022

College/Unit	Total Personnel	Operations and Maintenance	Student Aid	Capital	Indirect Cost Recovery	Other	Debt Service	Total Operating Expense
College of Agriculture	20,865,070	10,207,427	4,859,265	408,865	1,400,000	(1,975,216)		35,765,411
College Arch Design and Construction	19,218,546	5,651,365	4,650,679	400,000	8,888			29,929,478
Raymond J. Harbert College of Business	47,496,773	15,681,371	15,916,716		238,853	6,190,325		85,524,038
College of Education	28,637,792	4,885,343	10,371,792	690,000	534,000			45,118,927
Samuel Ginn Col of Engineering	73,273,943	28,548,464	22,763,841	4,419,174	6,872,162	(3,022,655)		132,854,929
School of Forestry & Wildlife Science	7,122,149	2,705,926	1,329,629	225,000	270,680	260,496		11,913,880
College of Human Sciences	20,080,697	10,274,684	5,100,548	230,500	576,800	64,176		36,327,405
College of Liberal Arts	64,460,105	9,483,849	25,714,530	70,000	662,219	(456,131)		99,934,572
School of Nursing	8,126,826	981,333	1,785,807			266,464		11,160,430
Harrison School of Pharmacy	23,345,904	13,147,294	1,038,144		817,970	(288,782)		38,060,530
College of Sciences & Math	52,744,416	10,932,287	17,881,372	3,824,758	3,687,155	(726,482)		88,343,506
College of Veterinary Medicine	53,049,886	17,882,856	1,644,426	1,631,905	920,000	(1,958,483)	610,850	73,781,440
Provost and VP Academic Affairs	16,939,526	6,366,496	1,501,274	10,444		27,205,890		52,023,630
Graduate Studies	1,646,295	295,179	227,431					2,168,905
Office of Inclusion and Diversity	1,743,255	742,563				(40,000)		2,445,818
Jule Collins Smith Museum	1,388,242	860,299		122,867				2,371,408
Gogue Performing Arts Center	1,793,509	1,880,230						3,673,739
Library	7,614,250	1,485,901		9,083,295				18,183,446
Assoc Prov & VP for Outreach	5,636,474	3,606,072				(100,000)		9,142,546
Vice President for Research	10,741,463	3,837,633		372,557		(356,529)		14,595,124
Office of the President	5,701,635	3,144,750						8,846,385
Executive Vice President	13,753,240	25,011,882	(88,303)	2,119,500		849,297		44,131,233
Senior VP-Advancement	672,292	25,000						697,292
Chief Information Office	18,959,632	22,110,096		1,036,512		(3,487,125)		38,619,115
Vice President for Alumni Affairs	3,087,001	899,496				(1,344,094)		2,642,403
Asst VP Communication & Mkt	2,293,708	403,750						2,697,458
Vice President for Development	9,703,267	4,954,914				(5,742,135)		8,916,046
Enrollment Management	4,531,176	1,609,546	10,000,000					16,140,722
Intercollegiate Athletics	43,241,115	42,689,349	19,473,496	2,054,900		(2,810,608)	13,470,465	118,118,717
Vice President Student Affairs	21,070,601	27,190,413	39,000	1,480,376		15,855,212	20,101,979	85,737,581
VP for Bus-Fin & CFO	32,869,111	22,690,507	17,500,000			(11,562,572)	37,193,980	98,691,026
Assoc Vice President Facilities	35,650,139	35,892,314		12,057,000		(6,541,632)		77,057,821
Risk Management & Safety	2,974,863	5,252,172				(662,919)		7,564,116
Total Operating Expense Budget	660,432,901	341,330,761	161,709,647	40,237,653	15,988,727	9,616,497	73,862,891	1,303,179,077

AUBURN UNIVERSITY OPERATING BUDGET
SUMMARY OF NET MEF AND CENTRAL UNIT ALLOCATIONS BY COLLEGE/AREA
FY 2021-2022

College/Unit	MEF Participation	MEF Adjustment	Net MEF	Central Unit Alloc	Net MEF/Central Unit Allocation	Total Personnel & Operations	Total Expense
College of Agriculture	4,697,076	(15,104,126)	(10,407,050)	21,818,804	11,411,754	35,765,411	47,177,165
College Arch Design and Construction	5,500,818	(4,526,087)	974,731	11,421,713	12,396,444	29,929,478	42,325,922
Raymond J. Harbert College of Business	19,164,499		19,164,499	32,300,482	51,464,981	85,524,038	136,989,019
College of Education	9,190,060	(4,010,115)	5,179,945	19,463,543	24,643,488	45,118,927	69,762,415
Samuel Ginn Col of Engineering	19,301,864	(17,200,561)	2,101,303	50,264,013	52,365,316	132,854,929	185,220,245
School of Forestry & Wildlife Science	1,747,257	(3,718,399)	(1,971,142)	5,159,620	3,188,478	11,913,880	15,102,358
College of Human Sciences	6,428,839		6,428,839	11,880,669	18,309,508	36,327,405	54,636,913
College of Liberal Arts	26,553,160	(5,672,177)	20,880,983	49,809,679	70,690,662	99,934,572	170,625,234
School of Nursing	2,751,483		2,751,483	5,371,466	8,122,949	11,160,430	19,283,379
Harrison School of Pharmacy	4,303,683	(8,565,424)	(4,261,741)	9,611,606	5,349,865	38,060,530	43,410,395
College of Sciences & Math	18,189,813	(12,771,502)	5,418,311	40,075,699	45,494,010	88,343,506	133,837,516
College of Veterinary Medicine	4,145,230	(36,716,779)	(32,571,549)	19,833,756	(12,737,793)	73,781,440	61,043,647
Provost and VP Academic Affairs				(40,806,607)	(40,806,607)	52,023,630	11,217,023
Graduate Studies				(847,296)	(847,296)	2,168,905	1,321,609
Office of Inclusion and Diversity				(2,386,718)	(2,386,718)	2,445,818	59,100
Jule Collins Smith Museum				(1,483,949)	(1,483,949)	2,371,408	887,459
Gogue Performing Arts Center				(2,263,739)	(2,263,739)	3,673,739	1,410,000
Library				(17,878,446)	(17,878,446)	18,183,446	305,000
Assoc Prov & VP for Outreach				(3,533,166)	(3,533,166)	9,142,546	5,609,380
Vice President for Research				(12,948,840)	(12,948,840)	14,595,124	1,646,284
Office of the President				(8,746,385)	(8,746,385)	8,846,385	100,000
Executive Vice President				(15,049,607)	(15,049,607)	44,131,233	29,081,626
Senior VP-Advancement				(697,292)	(697,292)	697,292	-
Chief Information Office				(24,573,104)	(24,573,104)	38,619,115	14,046,011
Vice President for Alumni Affairs				(2,642,403)	(2,642,403)	2,642,403	-
Asst VP Communication & Mkt				(2,632,458)	(2,632,458)	2,697,458	65,000
Vice President for Development				(8,916,046)	(8,916,046)	8,916,046	-
Enrollment Management				(5,210,722)	(5,210,722)	16,140,722	10,930,000
Intercollegiate Athletics				3,218,451	3,218,451	118,118,717	121,337,168
Vice President Student Affairs				(7,991,174)	(7,991,174)	85,737,581	77,746,407
VP for Bus-Fin & CFO				(48,345,117)	(48,345,117)	98,691,026	50,345,909
Assoc Vice President Facilities				(77,008,634)	(77,008,634)	77,057,821	49,187
Risk Management & Safety				(7,364,116)	(7,364,116)	7,564,116	200,000
Total AU Expense	121,973,782	(108,285,170)	13,688,612	(11,096,318)	2,592,294	1,303,179,077	1,305,771,371
Auburn University at Montgomery				2,755,895	2,755,895	100,877,187	103,633,082
AAES				3,828,136	3,828,136	60,126,948	63,955,084
ACES				4,512,287	4,512,287	63,117,895	67,630,182
Total Expense Budget	121,973,782	(108,285,170)	13,688,612	-	13,688,612	1,527,301,107	1,540,989,719

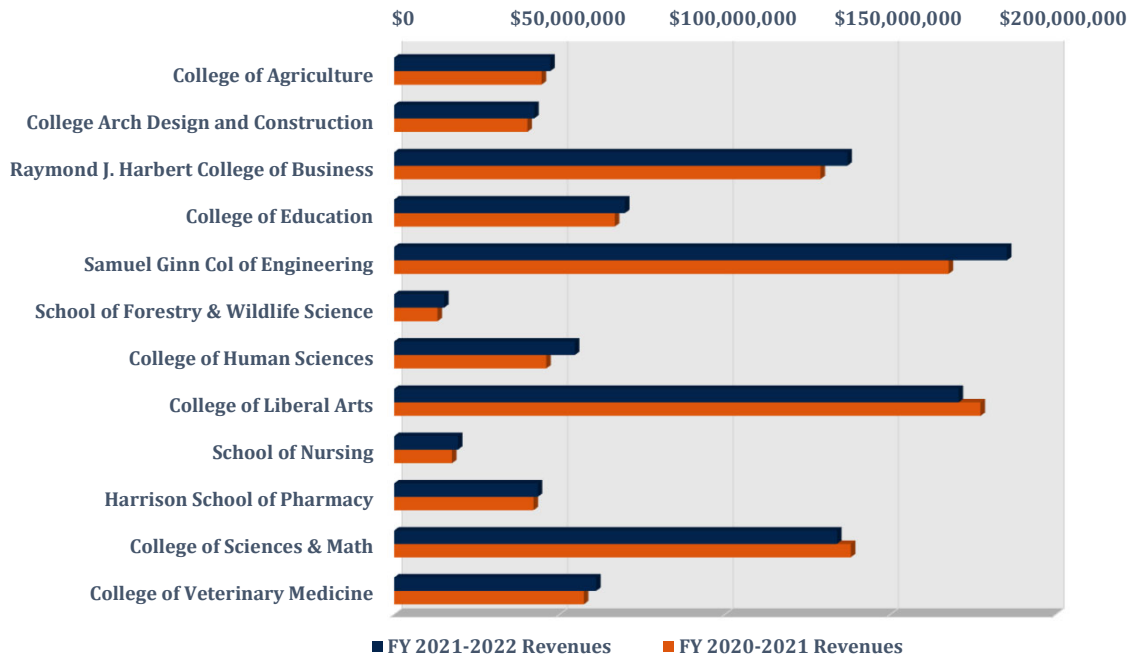
AUBURN UNIVERSITY OPERATING BUDGET
REVENUE/EXPENSE COMPARISON BY COLLEGE/AREA

FY 2021-2022

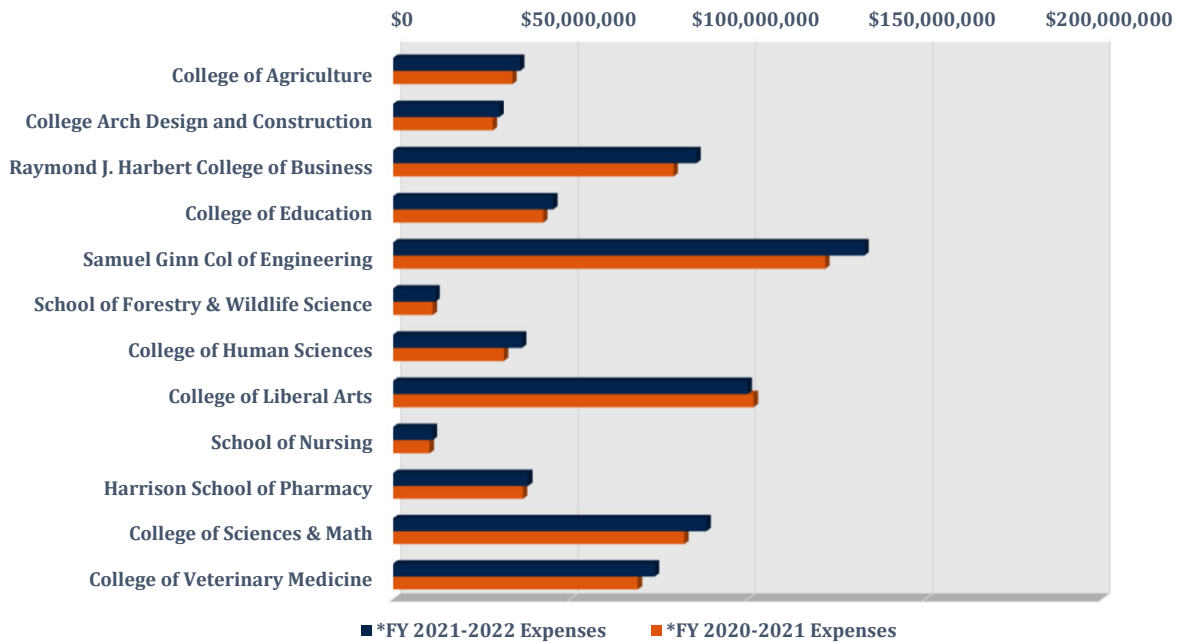
College/Unit	FY 2021-2022 Revenues	FY 2020-2021 Revenues	Increase / (Decrease) in Revenue	% Change	*FY 2021-2022 Expenses	*FY 2020-2021 Expenses	Increase / (Decrease) in Expenses	% Change
College of Agriculture	47,177,165	44,558,883	2,618,282	5.9%	35,765,411	33,625,310	2,140,101	6.4%
College Arch Design and Construction	42,325,922	40,241,136	2,084,786	5.2%	29,929,478	28,112,298	1,817,180	6.5%
Raymond J. Harbert College of Business	136,989,019	128,853,082	8,135,937	6.3%	85,524,038	79,076,238	6,447,800	8.2%
College of Education	69,762,415	66,717,917	3,044,498	4.6%	45,118,927	42,313,025	2,805,902	6.6%
Samuel Ginn Col of Engineering	185,220,245	167,591,497	17,628,748	10.5%	132,854,929	121,853,642	11,001,287	9.0%
School of Forestry & Wildlife Science	15,102,358	13,101,813	2,000,545	15.3%	11,913,880	11,177,436	736,444	6.6%
College of Human Sciences	54,636,913	45,965,796	8,671,117	18.9%	36,327,405	31,220,450	5,106,955	16.4%
College of Liberal Arts	170,625,234	177,258,508	(6,633,274)	-3.7%	99,934,572	101,646,660	(1,712,088)	-1.7%
School of Nursing	19,283,379	17,502,499	1,780,880	10.2%	11,160,430	10,289,989	870,441	8.5%
Harrison School of Pharmacy	43,410,395	42,107,574	1,302,821	3.1%	38,060,530	36,591,119	1,469,411	4.0%
College of Sciences & Math	133,837,516	138,017,730	(4,180,214)	-3.0%	88,343,506	82,090,349	6,253,157	7.6%
College of Veterinary Medicine	61,043,647	57,320,029	3,723,618	6.5%	73,781,440	68,974,516	4,806,924	7.0%
Provost and VP Academic Affairs	11,217,023	13,593,372	(2,376,349)	-17.5%	52,023,630	62,740,937	(10,717,307)	-17.1%
Graduate Studies	1,321,609	1,155,822	165,787	14.3%	2,168,905	1,998,286	170,619	8.5%
Office of Inclusion and Diversity	59,100	60,600	(1,500)	-2.5%	2,445,818	2,175,879	269,939	12.4%
Jule Collins Smith Museum	887,459	1,086,500	(199,041)	-18.3%	2,371,408	2,603,579	(232,171)	-8.9%
Gogue Performing Arts Center	1,410,000	1,410,000		0.0%	3,673,739	3,729,320	(55,581)	-1.5%
Library	305,000	1,366,141	(1,061,141)	-77.7%	18,183,446	18,639,055	(455,609)	-2.4%
Assoc Prov & VP for Outreach	5,609,380	5,048,367	561,013	11.1%	9,142,546	8,697,534	445,012	5.1%
Vice President for Research	1,646,284	1,463,080	183,204	12.5%	14,595,124	13,044,256	1,550,868	11.9%
Office of the President	100,000	100,000			8,846,385	9,230,395	(384,010)	-4.2%
Senior VP-Advancement					697,292		697,292	
Executive Vice President	29,081,626	20,972,150	8,109,476	38.7%	44,131,233	36,593,013	7,538,220	20.6%
Chief Information Office	14,046,011	14,113,819	(67,808)	-0.5%	38,619,115	37,015,055	1,604,060	4.3%
Vice President for Alumni Affairs					2,642,403	2,243,318	399,085	17.8%
Asst VP Communication & Mkt	65,000	155,000	(90,000)	-58.1%	2,697,458	2,548,096	149,362	5.9%
Vice President for Development					8,916,046	8,188,267	727,779	8.9%
Enrollment Management	10,930,000	10,930,000		0.0%	16,140,722	16,055,962	84,760	0.5%
Intercollegiate Athletics	121,337,168	117,413,728	3,923,440	3.3%	118,118,717	113,664,544	4,454,173	3.9%
Vice President Student Affairs	77,746,407	71,519,528	6,226,879	8.7%	85,737,581	79,417,997	6,319,584	8.0%
VP for Bus-Fin & CFO	50,345,909	55,567,049	(5,221,140)	-9.4%	98,691,026	98,642,126	48,900	0.0%
Assoc Vice President Facilities	49,187	56,961	(7,774)	-13.6%	77,057,821	75,099,943	1,957,878	2.6%
Risk Management & Safety	200,000	273,500	(73,500)	-26.9%	7,564,116	6,692,526	871,590	13.0%
Total	1,305,771,371	1,255,522,082	50,249,289	4.0%	1,303,179,077	1,245,991,120	57,187,957	4.6%

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

Auburn University - Main Campus Budget 2022 vs 2021 Revenues by College

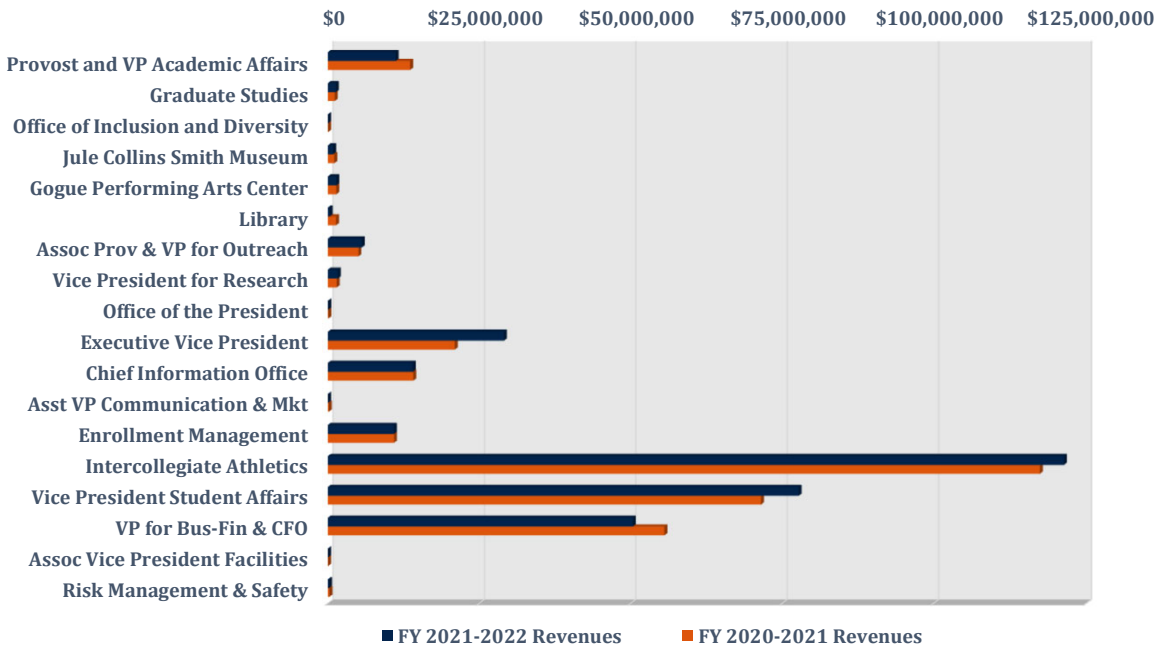


Auburn University - Main Campus Budget 2022 vs 2021 Expenses by College

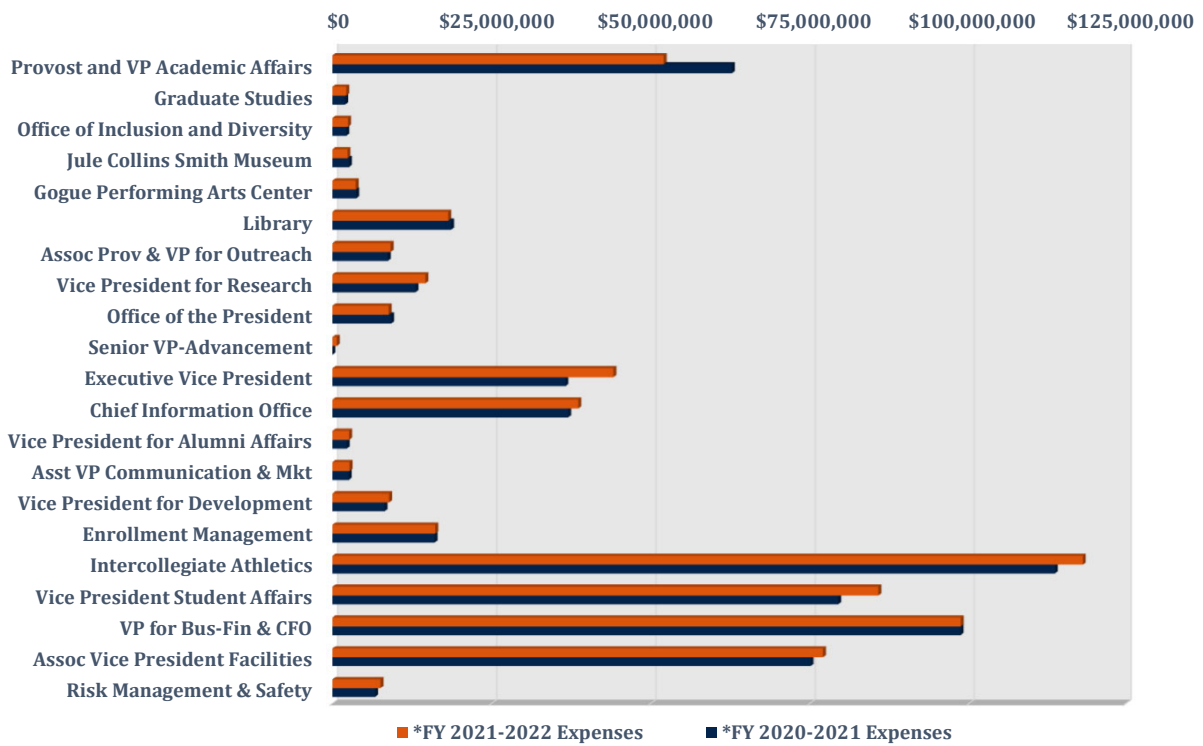


*Only include expenses that are direct to the college. MEF and Central Unit allocations are not included.

Auburn University - Main Campus Budget 2022 vs 2021 Revenues by Central Unit/Auxiliaries/Athletics



Auburn University - Main Campus Budget 2022 vs 2021 Expenses by Central Unit/Auxiliaries/Athletics



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