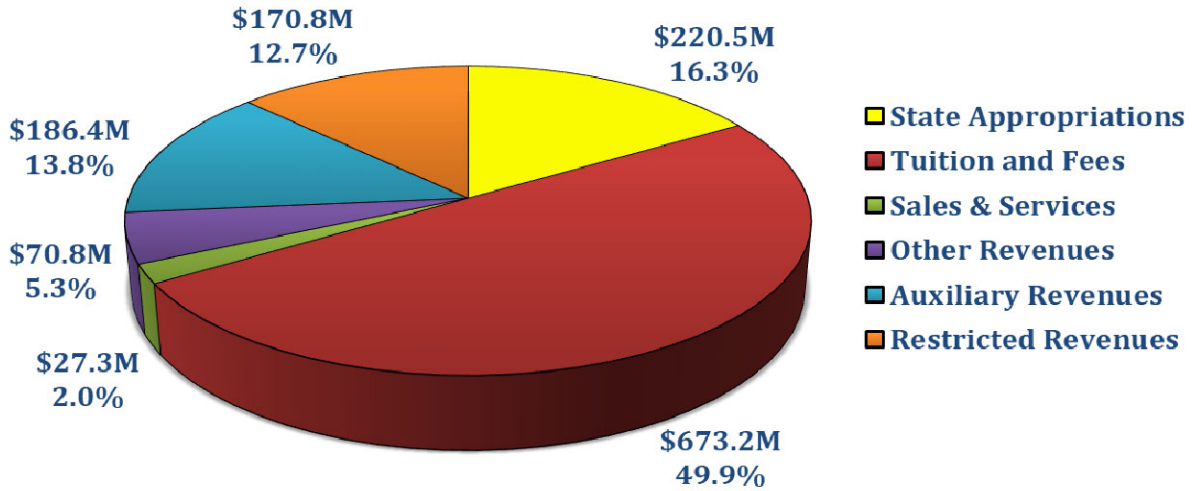
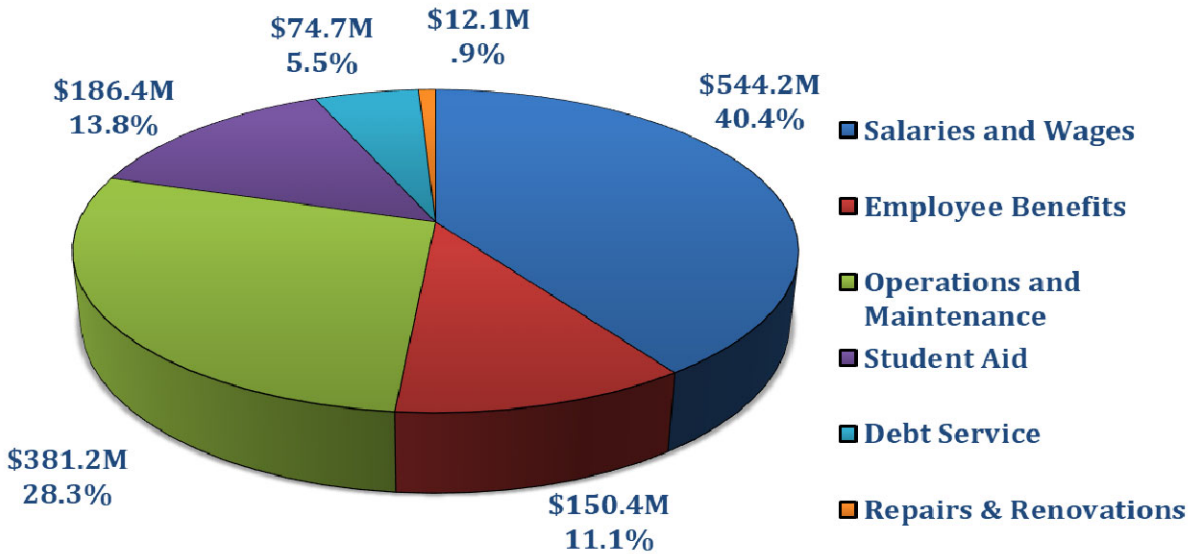


Auburn University - Main Campus Budget

Total Revenues by Source

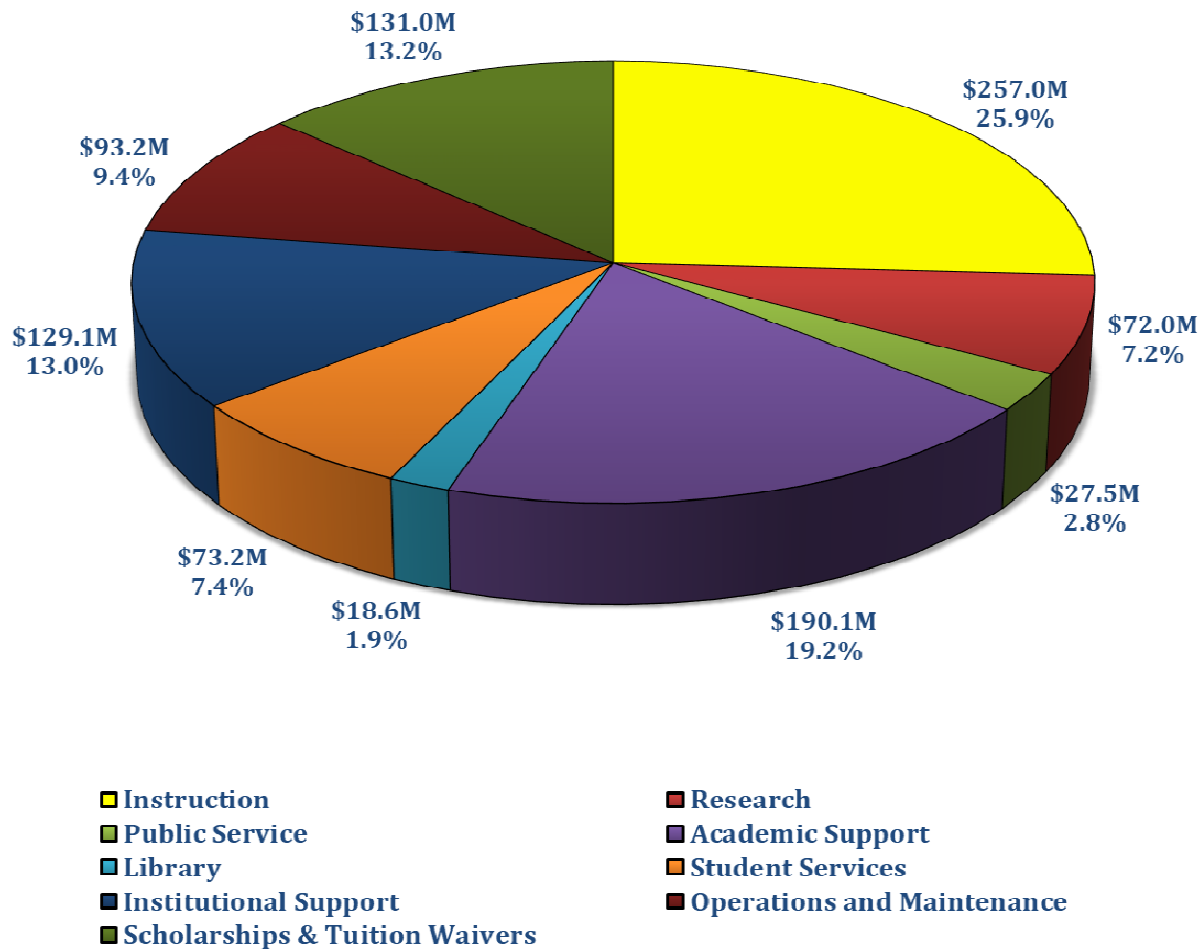


Total Expenses by Object



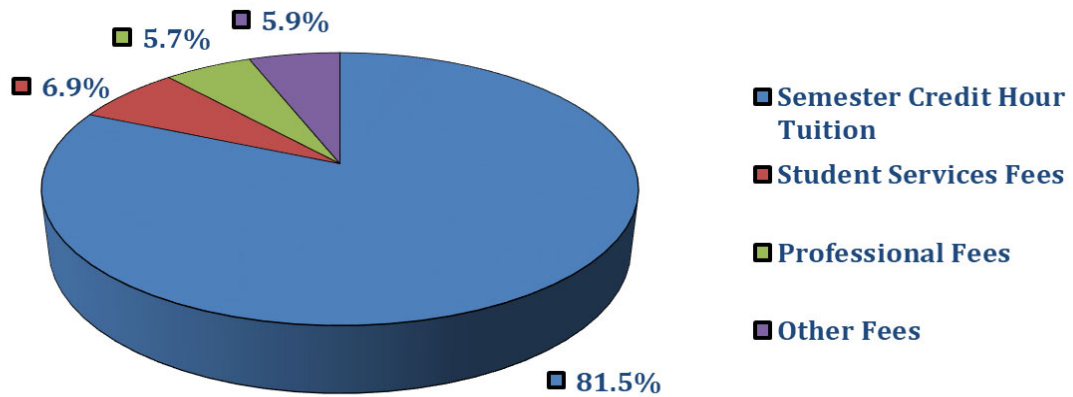
Auburn University - Main Campus Budget

Unrestricted Expenses by Function

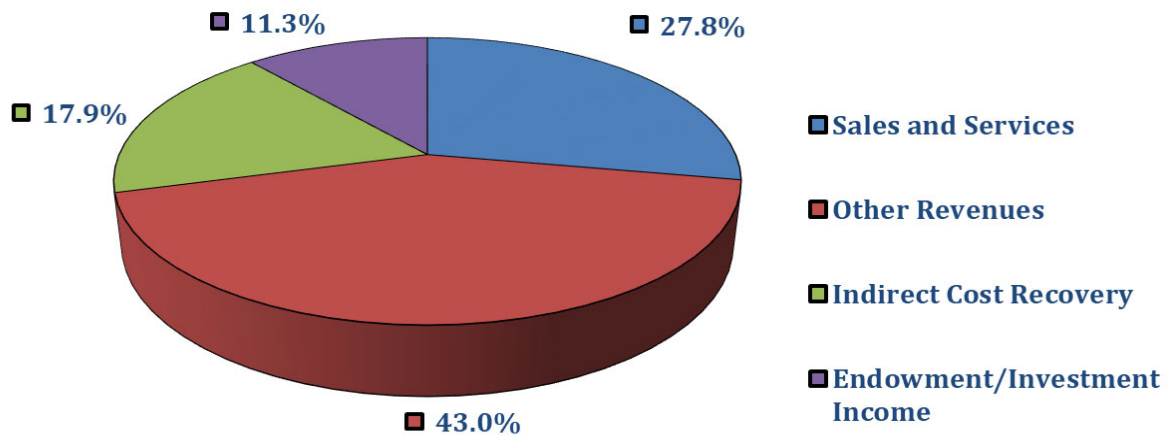


Auburn University - Main Campus Budget

Tuition Estimated Revenue

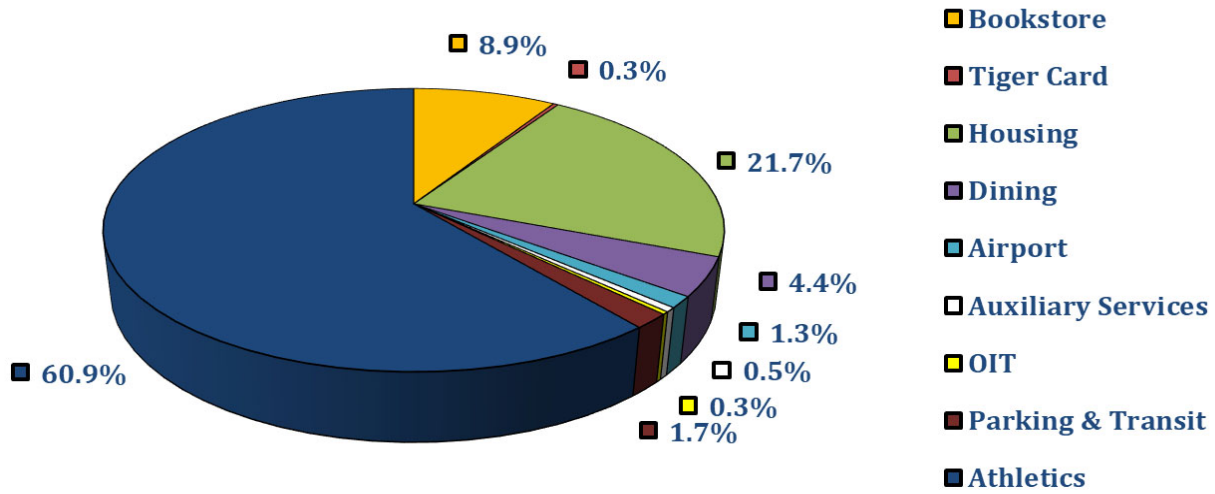


Other Income - Unrestricted Estimated Revenue

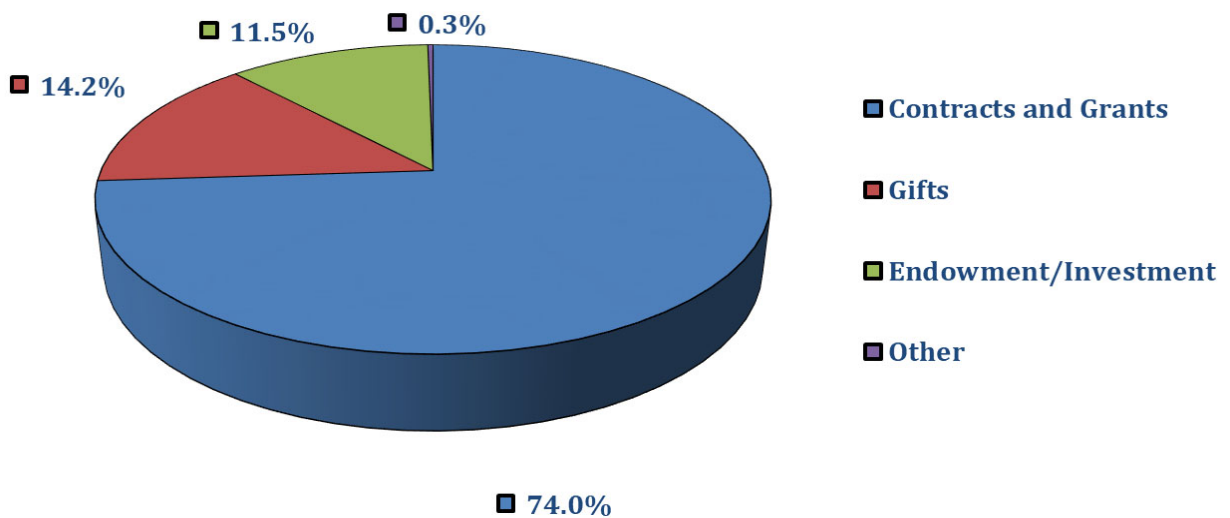


Auburn University - Main Campus Budget

Auxiliary Estimated Revenue



Restricted Estimated Revenue



SUMMARY OF REVENUE

AUBURN UNIVERSITY - MAIN CAMPUS

OCTOBER 1, 2022-SEPTEMBER 30, 2023

SOURCE OF FUNDING	2022-2023 ESTIMATED REVENUE TOTAL	2021-2022 REVENUE TOTAL	PERCENT CHANGE	PERCENT TO TOTAL
<u>I. UNRESTRICTED FUNDS</u>				
A. State Appropriations				
Operations & Maintenance	218,746,912	198,274,880		
Teacher In-Service Center Program	284,217	238,384		
Opioid Addiction Recovery	-	125,000		
CLT Outreach	940,125	940,125		
National Livestock Competition	250,000	250,000		
Poultry Science	250,000	250,000		
Total State Appropriations	220,471,254	200,078,389	10.19%	16.34%
B. Tuition and Fees				
Semester Credit Hour Tuition	549,000,000	534,000,000		
Student Services Fees	46,254,800	44,550,300		
Professional Fees	38,200,948	37,067,719		
Other Fees	39,781,404	38,551,801		
Total Tuition and Fees	673,237,152	654,169,820	2.91%	49.91%
C. Other Income				
Sales and Services	27,272,146	25,586,317	*	
Other Revenues	42,129,367	38,393,178	*	
Indirect Cost Recovery	17,574,663	16,026,347		
Endowment/Investment Income	11,061,500	11,065,350		
Total Other Income	98,037,676	91,071,192	7.65%	7.27%
TOTAL UNRESTRICTED FUNDS	991,746,082	945,319,401	4.91%	73.52%
<u>II. AUXILIARY FUNDS</u>				
	186,362,062	188,588,293	*	-1.18%
<u>III. RESTRICTED FUNDS</u>				
Contracts and Grants	126,436,613	115,255,085		
Gifts	24,324,446	24,492,703		
Other	339,906	246,434		
Endowment/Investment Income	19,705,258	19,539,407		
TOTAL RESTRICTED FUNDS	170,806,223	159,533,629	7.07%	12.66%
TOTAL REVENUES	1,348,914,367	1,293,441,323	4.29%	100.00%
* Prior Year numbers are adjusted for a change in reporting policy and organizational changes				

AUBURN UNIVERSITY OPERATING BUDGET
SUMMARY OF REVENUES BY COLLEGE/AREA
FY 2022-2023

College/Unit	State Appropriations	Tuition & Fees	Contracts & Grants	Gifts & Private Support	Investment Income	Sales & Service	Other	Total Revenue
College of Agriculture	17,080,599	16,698,900	12,000,000	3,000,000	900,000	250,000	1,575,000	51,504,499
College Arch Design and Construction	7,293,315	32,885,351	103,580	1,295,805	775,632	221,000	760,000	43,334,683
Raymond J. Harbert College of Business	21,673,420	122,115,293	5,010,000	1,250,000	2,500,000	595,848	2,943,906	156,088,467
College of Education	16,348,281	48,065,374	3,792,000	2,000,000	214,000	67,000	1,025,000	71,511,655
Samuel Ginn Col of Engineering	48,493,985	93,349,703	38,186,537	5,055,008	4,220,072	1,149,199	7,713,417	198,167,921
College of Forestry, Wildlife & Environment	5,321,921	7,086,422	2,967,200	400,000	600,000	111,000	428,800	16,915,343
College of Human Sciences	13,542,754	27,266,336	8,703,000	955,000	560,500	35,000	3,783,700	54,846,290
College of Liberal Arts	36,199,385	132,334,500	4,804,377	750,000	770,000	651,256	10,462,414	185,971,932
College of Nursing	4,369,854	17,585,184		200,000	75,000	373,650		22,603,688
Harrison College of Pharmacy	9,784,330	18,090,210	7,686,866	75,000	150,000	608,936	8,937,538	45,332,880
College of Sciences & Math	30,971,173	78,012,888	16,862,974	560,000	515,000	498,900	3,631,324	131,052,259
College of Veterinary Medicine	9,392,237	26,826,826	5,000,000	798,500	2,200,000	19,673,320	1,015,000	64,905,883
Provost and VP Academic Affairs		6,220,303	1,018,259	480,453	305,850	100,000	1,650,883	9,775,748
Graduate Studies		407,062			1,000		300,000	708,062
Office of Inclusion and Diversity				14,000	1,700			15,700
Jule Collins Smith Museum				956,666	225,000	70,000	298,000	1,549,666
Gogue Performing Arts Center				385,000	7,000	1,411,537		1,803,537
Library				100,000	275,000	30,000		405,000
Assoc Prov & VP for Outreach			144,500	50,000	68,504	547,500	4,464,906	5,275,410
Vice President for Research							1,750,000	1,750,000
Office of the President					100,000			100,000
Senior VP-Advancement								-
Executive Vice President		13,495,680		20,000		2,218,000	6,944,825	22,678,505
Chief Information Office		38,000			24,500	579,137		641,637
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		1,100,000	11,100,000
Intercollegiate Athletics		6,338,000		5,363,000	412,696	96,761,100	11,035,270	119,910,066
Vice President Student Affairs		26,421,120		475,000	131,000	6,771,500	44,436,484	78,235,104
VP for Bus-Fin & CFO			18,000,000	2,600,000	9,600,000	17,737,950	2,125,000	50,062,950
Assoc Vice President Facilities							63,212	63,212
Risk Management & Safety			2,157,320		200,000		181,950	2,539,270
Total Revenue	220,471,254	673,237,152	126,436,613	30,283,432	31,332,454	150,526,833	116,626,629	1,348,914,367

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

FY 2022-2023

College/Unit	Total Personnel	Operations and Maintenance	Student Aid	Capital	Indirect Cost Recovery	Other	Debt Service	Total Operating Expense
College of Agriculture	23,117,366	9,013,093	5,076,202	408,865	1,450,000	(2,777,220)		36,288,306
College Arch Design and Construction	20,341,129	5,769,199	4,648,653	75,000	10,204			30,844,185
Raymond J. Harbert College of Business	53,495,626	19,145,731	17,182,900	300,000	801,406	8,064,710		98,990,373
College of Education	29,804,420	4,084,377	11,103,267	2,190,000	485,000	15,000		47,682,064
Samuel Ginn Col of Engineering	76,995,949	30,369,312	23,094,752	4,755,500	7,711,977	(3,363,962)		139,563,528
College of Forestry, Wildlife & Environment	8,851,837	1,817,540	1,636,576	283,030	319,000	187,085		13,095,068
College of Human Sciences	21,769,850	8,463,109	5,654,448		508,500	328,920		36,724,827
College of Liberal Arts	70,236,535	12,950,845	26,100,216	881,000	688,000	347,719		111,204,315
College of Nursing	8,631,948	1,157,963	2,163,815			1,071,063		13,024,789
Harrison College of Pharmacy	25,134,980	15,066,376	1,198,620	950,000	935,606	(453,646)		42,831,936
College of Sciences & Math	56,927,811	10,037,407	17,568,524	3,375,000	3,541,224	(943,091)		90,506,875
College of Veterinary Medicine	57,510,123	20,023,196	1,672,391	1,372,286	950,000	(2,035,693)	609,850	80,102,153
Provost and VP Academic Affairs	20,162,349	7,283,103	915,465	7,000	14,000	26,730,724		55,112,641
Graduate Studies	1,751,213	330,575	232,554					2,314,342
Office of Inclusion and Diversity	1,694,310	707,903				(133,837)		2,268,376
Jule Collins Smith Museum	1,871,602	973,614		100,000		(46,981)		2,898,235
Gogue Performing Arts Center	2,014,799	2,066,000				(30,000)		4,050,799
Library	8,133,063	1,485,901		9,675,232		(55,020)		19,239,176
Assoc Prov & VP for Outreach	5,917,404	3,985,434				(292,373)		9,610,465
Vice President for Research	11,660,998	4,990,018				(26,060)		16,624,956
Office of the President	6,307,355	3,219,750						9,527,105
Executive Vice President	12,435,178	20,864,827		2,634,255		912,191	2,485,396	39,331,847
Senior VP-Advancement	1,826,655	25,000				(406,791)		1,444,864
Chief Information Office	19,925,476	24,863,964		3,650,512		(21,440,119)		26,999,833
Vice President for Alumni Affairs	3,158,796	899,496				(1,348,597)		2,709,695
Asst VP Communication & Mkt	2,546,612	433,750						2,980,362
Vice President for Development	9,125,138	4,961,533				(5,459,636)		8,627,035
Enrollment Management	4,775,086	1,768,610	10,000,000					16,543,696
Intercollegiate Athletics	48,234,291	50,118,269	20,088,839	3,669,782		(19,844,212)	13,608,874	115,875,843
Vice President Student Affairs	23,244,383	29,701,859	39,000	559,200		9,939,903	22,002,922	85,487,267
VP for Bus-Fin & CFO	34,539,580	22,520,787	17,500,000	407,500		(12,979,749)	37,982,231	99,970,349
Assoc Vice President Facilities	37,719,922	37,402,659		12,057,000		(8,857,477)		78,322,104
Risk Management & Safety	5,216,773	6,776,830			181,950	(612,915)		11,562,638
Total Operating Expense Budget	715,078,557	363,278,030	165,876,222	47,351,162	17,596,867	(33,510,064)	76,689,273	1,352,360,047

AUBURN UNIVERSITY OPERATING BUDGET
SUMMARY OF NET MEF AND CENTRAL UNIT ALLOCATIONS BY COLLEGE/AREA
FY 2022-2023

College/Unit	MEF Participation	MEF Adjustment	Net MEF	Central Unit Alloc	Net MEF/Central Unit Allocation	Total Personnel & Operations	Total Expense
College of Agriculture	5,409,887	(13,339,562)	(7,929,675)	23,145,868	15,216,193	36,288,306	51,504,499
College Arch Design and Construction	5,738,138	(5,366,407)	371,731	12,118,767	12,490,498	30,844,185	43,334,683
Raymond J. Harbert College of Business	21,406,489		21,406,489	35,691,605	57,098,094	98,990,373	156,088,467
College of Education	9,618,292	(6,100,145)	3,518,147	20,311,444	23,829,591	47,682,064	71,511,655
Samuel Ginn Col of Engineering	20,857,775	(15,543,191)	5,314,584	53,289,809	58,604,393	139,563,528	198,167,921
College of Forestry, Wildlife & Environment	1,985,701	(3,883,933)	(1,898,232)	5,718,507	3,820,275	13,095,068	16,915,343
College of Human Sciences	6,644,370	(948,663)	5,695,707	12,425,756	18,121,463	36,724,827	54,846,290
College of Liberal Arts	27,757,402	(6,195,688)	21,561,714	53,205,903	74,767,617	111,204,315	185,971,932
College of Nursing	3,280,536		3,280,536	6,298,363	9,578,899	13,024,789	22,603,688
Harrison College of Pharmacy	4,252,299	(11,525,790)	(7,273,491)	9,774,435	2,500,944	42,831,936	45,332,880
College of Sciences & Math	17,860,904	(17,839,557)	21,347	40,524,037	40,545,384	90,506,875	131,052,259
College of Veterinary Medicine	4,316,796	(40,530,471)	(36,213,675)	21,017,405	(15,196,270)	80,102,153	64,905,883
Provost and VP Academic Affairs				(45,336,893)	(45,336,893)	55,112,641	9,775,748
Graduate Studies				(1,606,280)	(1,606,280)	2,314,342	708,062
Office of Inclusion and Diversity				(2,252,676)	(2,252,676)	2,268,376	15,700
Jule Collins Smith Museum				(1,348,569)	(1,348,569)	2,898,235	1,549,666
Gogue Performing Arts Center				(2,247,262)	(2,247,262)	4,050,799	1,803,537
Library				(18,834,176)	(18,834,176)	19,239,176	405,000
Assoc Prov & VP for Outreach				(4,335,055)	(4,335,055)	9,610,465	5,275,410
Vice President for Research				(14,874,956)	(14,874,956)	16,624,956	1,750,000
Office of the President				(9,427,105)	(9,427,105)	9,527,105	100,000
Executive Vice President				(16,653,342)	(16,653,342)	39,331,847	22,678,505
Senior VP-Advancement				(1,444,864)	(1,444,864)	1,444,864	-
Chief Information Office				(26,358,196)	(26,358,196)	26,999,833	641,637
Vice President for Alumni Affairs				(2,709,695)	(2,709,695)	2,709,695	-
Asst VP Communication & Mkt				(2,915,362)	(2,915,362)	2,980,362	65,000
Vice President for Development				(8,627,035)	(8,627,035)	8,627,035	-
Enrollment Management				(5,443,696)	(5,443,696)	16,543,696	11,100,000
Intercollegiate Athletics				4,034,223	4,034,223	115,875,843	119,910,066
Vice President Student Affairs				(7,252,163)	(7,252,163)	85,487,267	78,235,104
VP for Bus-Fin & CFO				(49,907,399)	(49,907,399)	99,970,349	50,062,950
Assoc Vice President Facilities				(78,258,892)	(78,258,892)	78,322,104	63,212
Risk Management & Safety				(9,023,368)	(9,023,368)	11,562,638	2,539,270
Total AU Expense	129,128,589	(121,273,407)	7,855,182	(11,300,862)	(3,445,680)	1,352,360,047	1,348,914,367
Auburn University at Montgomery				3,074,837	3,074,837	107,319,213	110,394,050
AAES				3,761,323	3,761,323	59,413,984	63,175,307
ACES				4,464,702	4,464,702	65,878,600	70,343,302
Total Expense Budget	129,128,589	(121,273,407)	7,855,182	-	7,855,182	1,584,971,844	1,592,827,026

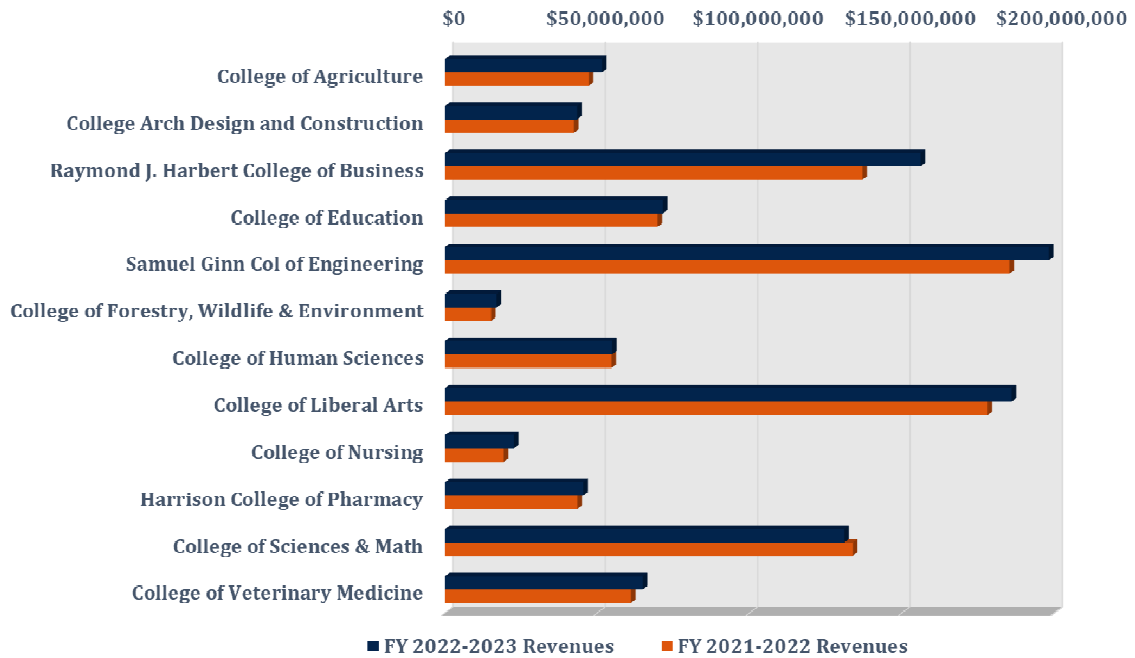
AUBURN UNIVERSITY OPERATING BUDGET
REVENUE/EXPENSE COMPARISON BY COLLEGE/AREA

FY 2022-2023

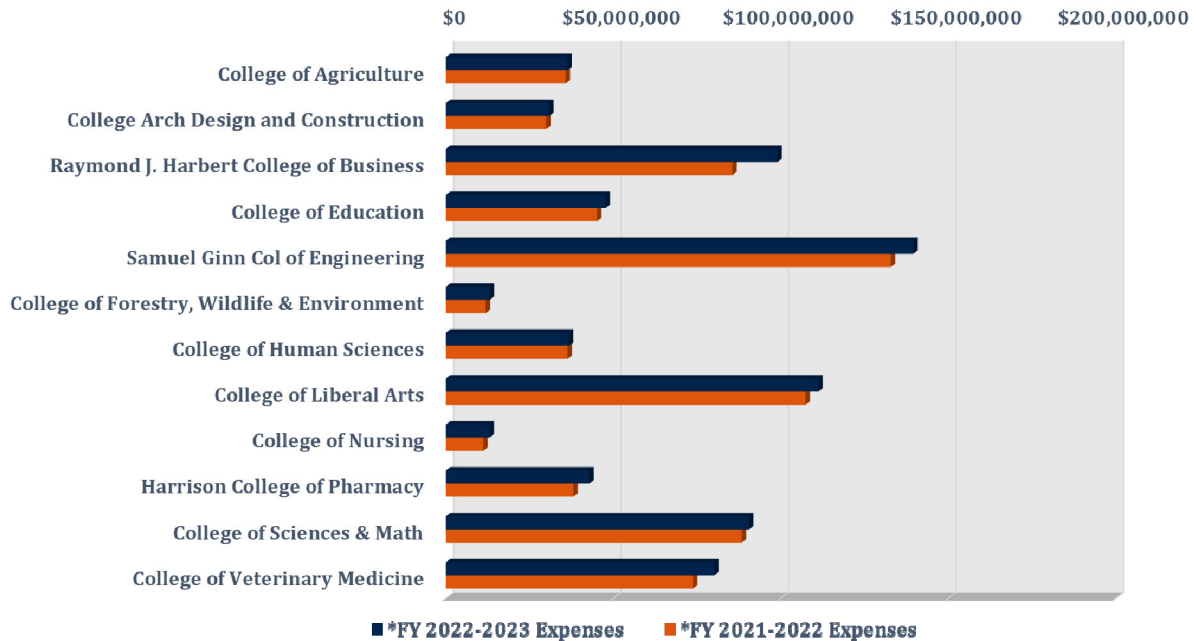
College/Unit	FY 2022-2023 Revenues	FY 2021-2022 Revenues	Increase / (Decrease) in Revenue	% Change	*FY 2022-2023 Expenses	*FY 2021-2022 Expenses	Increase / (Decrease) in Expenses	% Change
College of Agriculture	51,504,499	47,177,165	4,327,334	9.2%	36,288,306	35,765,411	522,895	1.5%
College Arch Design and Construction	43,334,683	42,325,922	1,008,761	2.4%	30,844,185	29,929,478	914,707	3.1%
Raymond J. Harbert College of Business	156,088,467	136,989,019	19,099,448	13.9%	98,990,373	85,524,038	13,466,335	15.7%
College of Education	71,511,655	69,762,415	1,749,240	2.5%	47,682,064	45,118,927	2,563,137	5.7%
Samuel Ginn Col of Engineering	198,167,921	185,220,245	12,947,676	7.0%	139,563,528	132,854,929	6,708,599	5.0%
College of Forestry, Wildlife & Environment	16,915,343	15,102,358	1,812,985	12.0%	13,095,068	11,913,880	1,181,188	9.9%
College of Human Sciences	54,846,290	54,636,913	209,377	0.4%	36,724,827	36,327,405	397,422	1.1%
College of Liberal Arts	185,971,932	178,070,662	7,901,270	4.4%	111,204,315	107,380,000	3,824,315	3.6%
College of Nursing	22,603,688	19,283,379	3,320,309	17.2%	13,024,789	11,160,430	1,864,359	16.7%
Harrison College of Pharmacy	45,332,880	43,410,395	1,922,485	4.4%	42,831,936	38,060,530	4,771,406	12.5%
College of Sciences & Math	131,052,259	133,837,516	(2,785,257)	-2.1%	90,506,875	88,343,506	2,163,369	2.4%
College of Veterinary Medicine	64,905,883	61,043,647	3,862,236	6.3%	80,102,153	73,781,440	6,320,713	8.6%
Provost and VP Academic Affairs	9,775,748	11,217,023	(1,441,275)	-12.8%	55,112,641	52,023,630	3,089,011	5.9%
Graduate Studies	708,062	1,321,609	(613,547)	-46.4%	2,314,342	2,168,905	145,437	6.7%
Office of Inclusion and Diversity	15,700	59,100	(43,400)	-73.4%	2,268,376	2,445,818	(177,442)	-7.3%
Jule Collins Smith Museum	1,549,666	887,459	662,207	74.6%	2,898,235	2,371,408	526,827	22.2%
Gogue Performing Arts Center	1,803,537	1,410,000	393,537	27.9%	4,050,799	3,673,739	377,060	10.3%
Library	405,000	305,000	100,000	32.8%	19,239,176	18,183,446	1,055,730	5.8%
Assoc Prov & VP for Outreach	5,275,410	5,609,380	(333,970)	-6.0%	9,610,465	9,142,546	467,919	5.1%
Vice President for Research	1,750,000	1,646,284	103,716	6.3%	16,624,956	14,595,124	2,029,832	13.9%
Office of the President	100,000	100,000		0.0%	9,527,105	8,846,385	680,720	7.7%
Senior VP-Advancement					1,444,864	697,292	747,572	107.2%
Executive Vice President	22,678,505	21,636,198	1,042,307	4.8%	39,331,847	36,685,805	2,646,042	7.2%
Chief Information Office	641,637	1,715,963	(1,074,326)	-62.6%	26,999,833	26,289,067	710,766	2.7%
Vice President for Alumni Affairs					2,709,695	2,642,403	67,292	2.5%
Asst VP Communication & Mkt	65,000	65,000		0.0%	2,980,362	2,697,458	282,904	10.5%
Vice President for Development					8,627,035	8,916,046	(289,011)	-3.2%
Enrollment Management	11,100,000	10,930,000	170,000	1.6%	16,543,696	16,140,722	402,974	2.5%
Intercollegiate Athletics	119,910,066	121,337,168	(1,427,102)	-1.2%	115,875,843	118,118,717	(2,242,874)	-1.9%
Vice President Student Affairs	78,235,104	77,746,407	488,697	0.6%	85,487,267	85,737,581	(250,314)	-0.3%
VP for Bus-Fin & CFO	50,062,950	50,345,909	(282,959)	-0.6%	99,970,349	98,691,026	1,279,323	1.3%
Assoc Vice President Facilities	63,212	49,187	14,025	28.5%	78,322,104	77,057,821	1,264,283	1.6%
Risk Management & Safety	2,539,270	200,000	2,339,270	1169.6%	11,562,638	7,564,116	3,998,522	52.9%
Total	1,348,914,367	1,293,441,323	55,473,044	4.3%	1,352,360,047	1,290,849,029	61,511,018	4.8%

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

Auburn University - Main Campus Budget 2023 vs 2022 Revenues by College

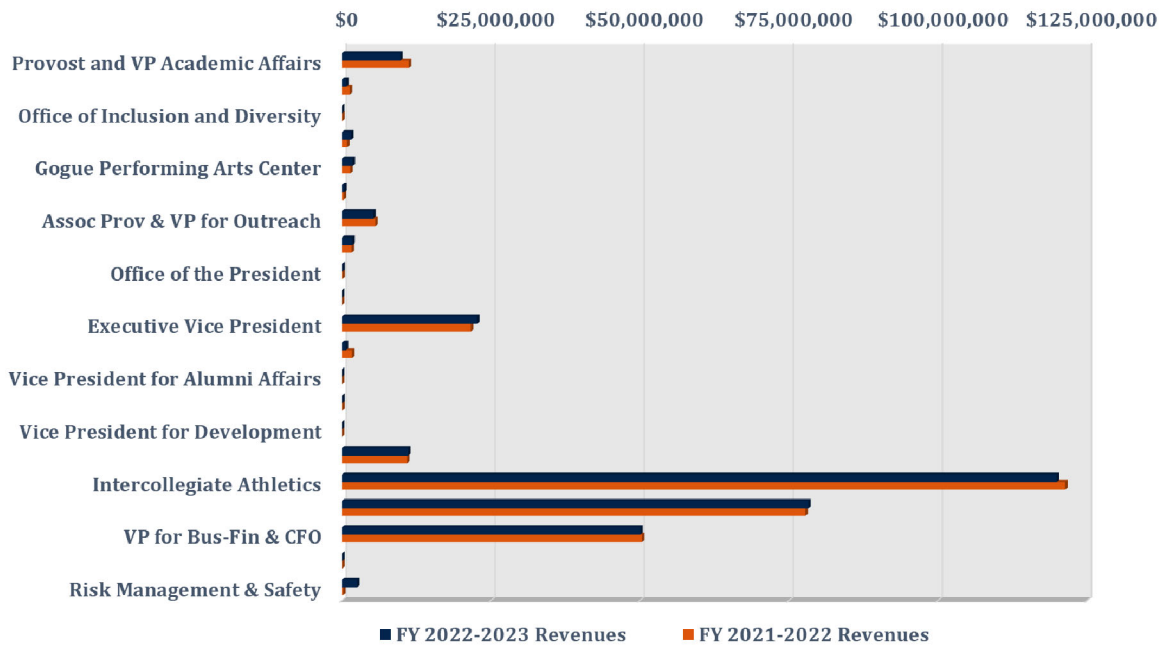


Auburn University - Main Campus Budget 2023 vs 2022 Expenses by College

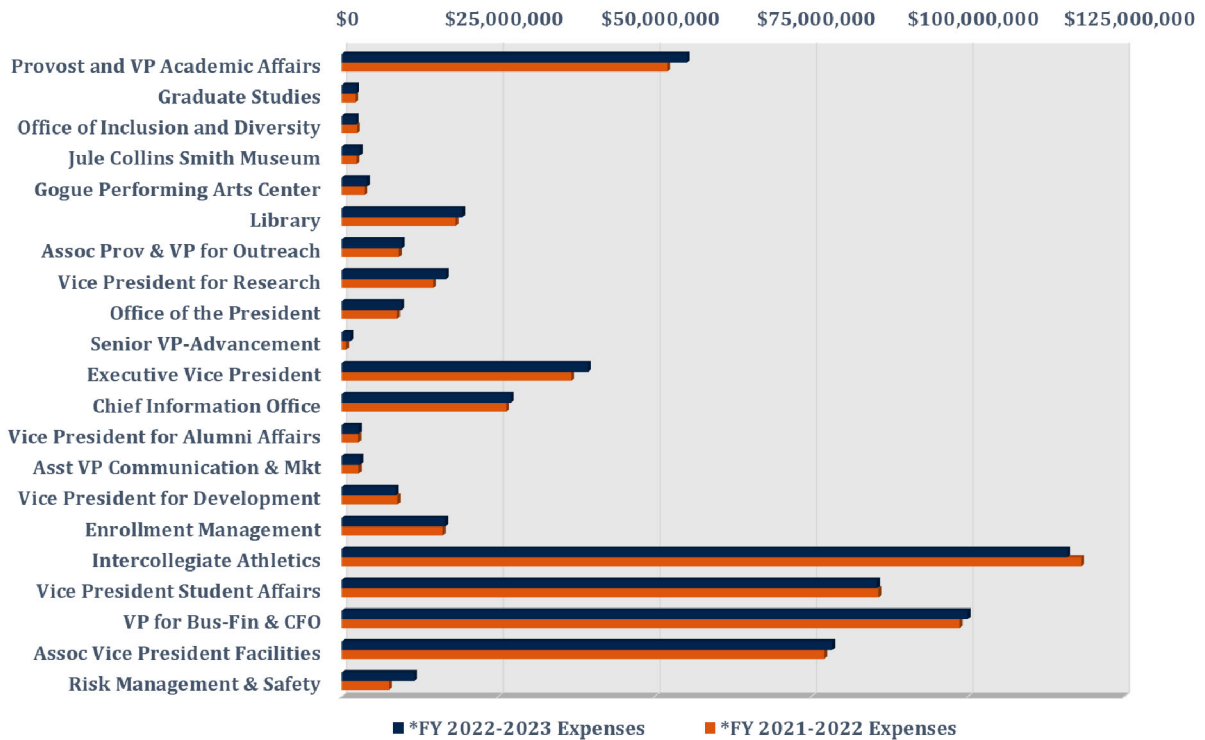


*Only include expenses that are direct to the unit. MEF and Central Unit allocations are not included.

Auburn University - Main Campus Budget 2023 vs 2022 Revenues by Central Unit/Auxiliaries/Athletics



Auburn University - Main Campus Budget 2023 vs 2022 Expenses by Central Unit/Auxiliaries/Athletics



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