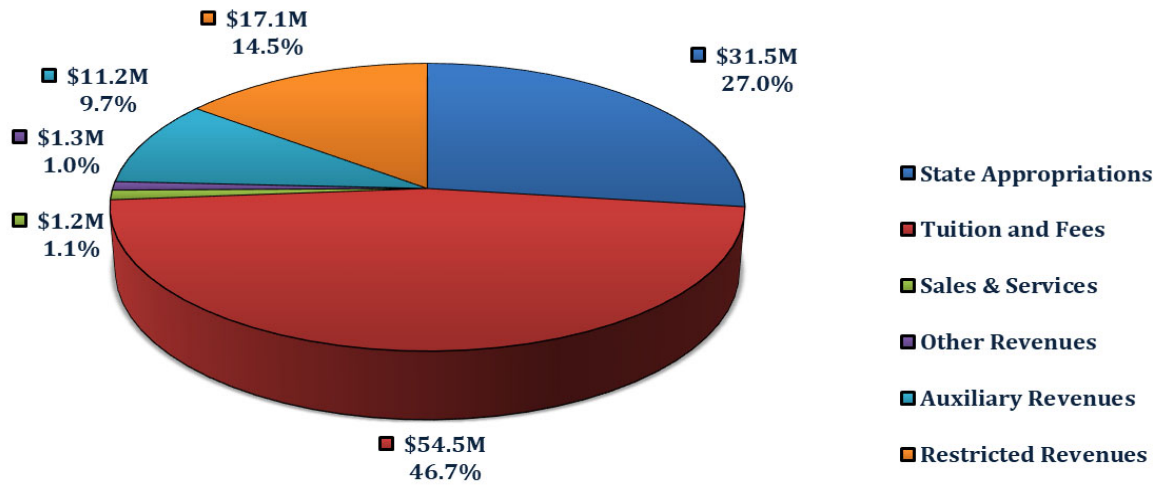
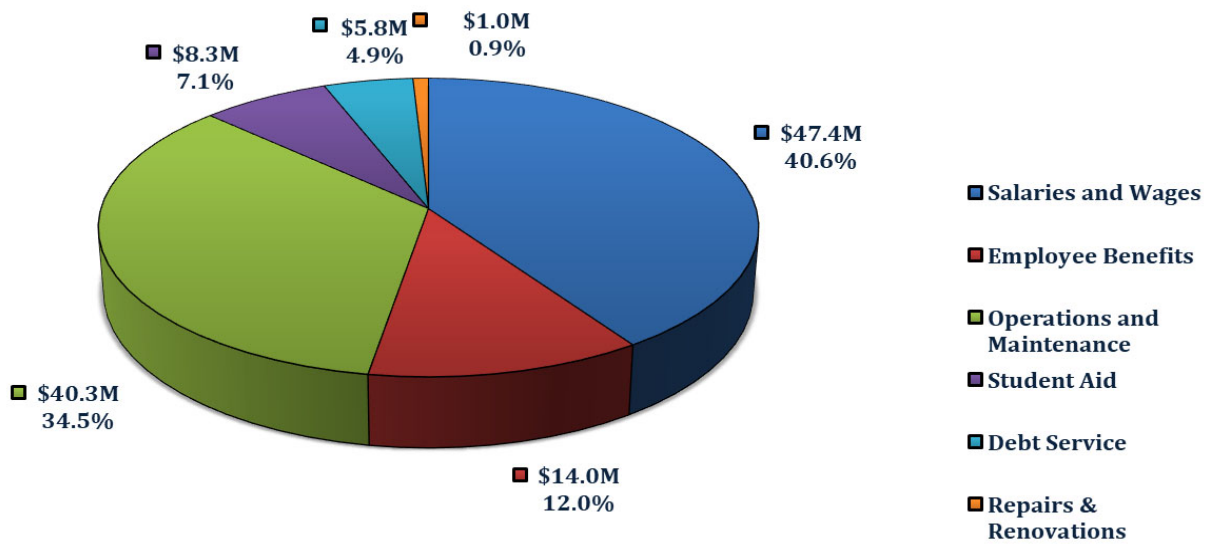


# Auburn University - Montgomery Budget

## Total Revenues by Source

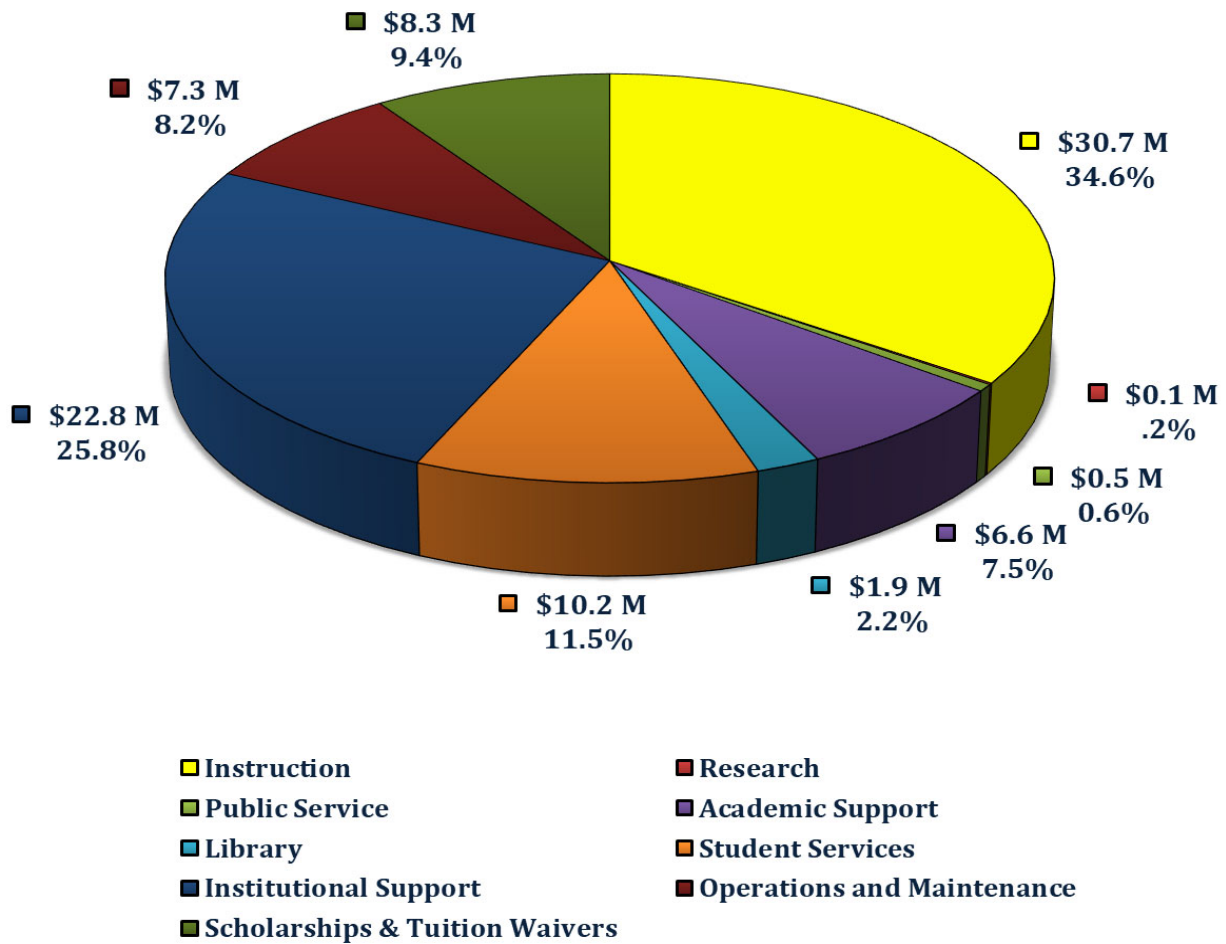


## Total Expenses by Object



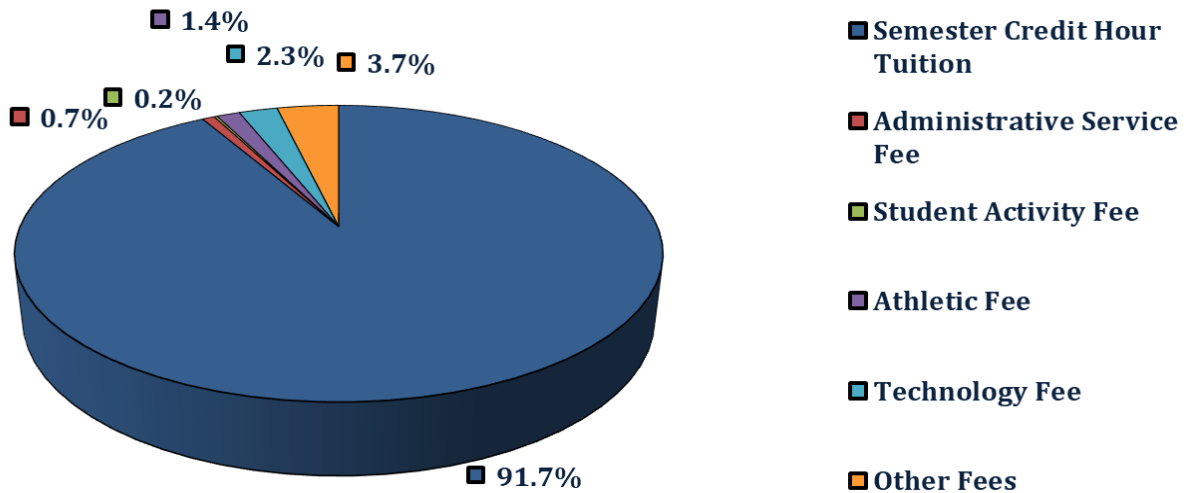
# Auburn University - Montgomery Budget

## Unrestricted Expenses by Function

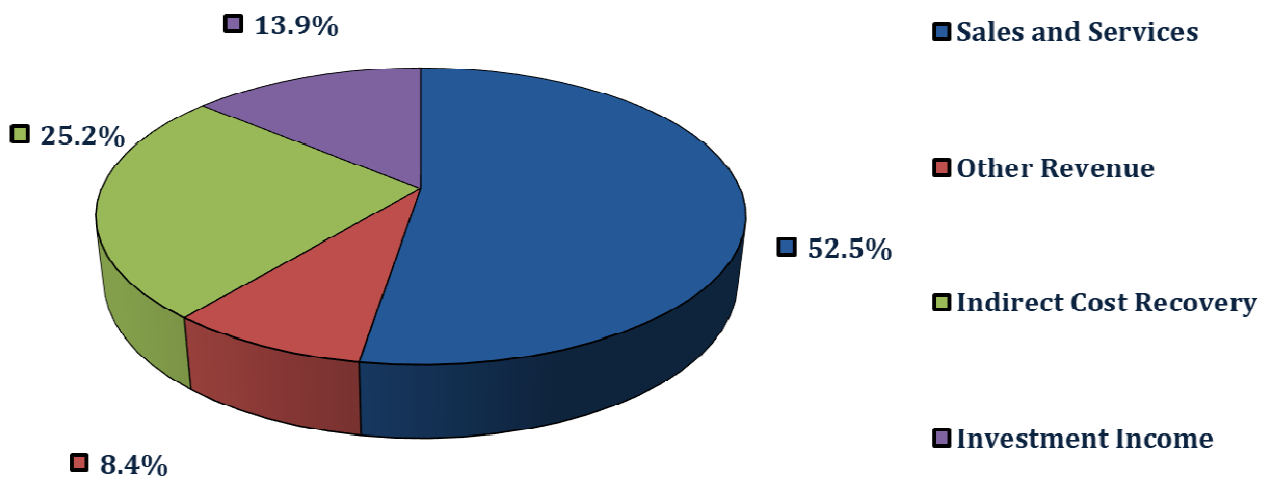


# Auburn University - Montgomery Budget

## Tuition Estimated Revenue

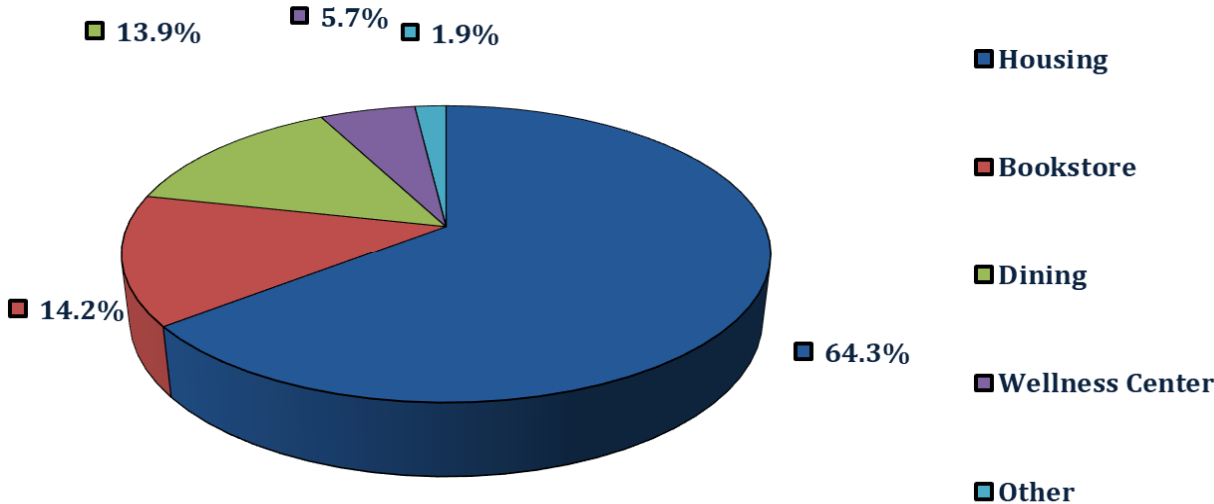


## Other Income- Unrestricted Estimated Revenue

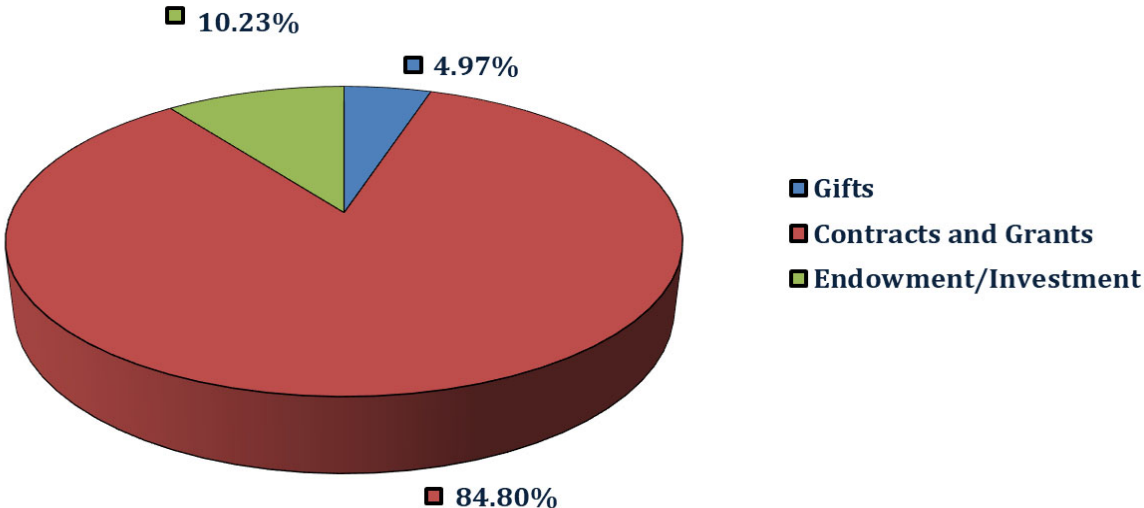


# Auburn University - Montgomery Budget

## Auxiliary Estimated Revenue



## Restricted Estimated Revenue



## SUMMARY OF REVENUE

AUBURN UNIVERSITY - MONTGOMERY

OCTOBER 1, 2023-SEPTEMBER 30, 2024

SOURCE OF FUNDING	2023-2024 ESTIMATED REVENUE TOTAL	2022-2023 REVENUE TOTAL	PERCENT CHANGE	PERCENT TO TOTAL
<b>I. <u>UNRESTRICTED FUNDS</u></b>				
<b>A. State Appropriations</b>				
Operations & Maintenance	31,407,751	29,424,635		
Senior Resource Center	114,915	114,915		
Total State Appropriations	31,522,666	29,539,550	6.71%	26.99%
<b>B. Tuition and Fees</b>				
Semester Credit Hour Tuition	50,000,000	46,250,000		
Administrative Service Fee	400,000	360,000		
Student Activity Fee	100,000	94,500		
Athletic Fee	750,000	675,000		
Technology Fee	1,250,000	990,000		
Other Fees	2,000,000	1,735,000		
Total Tuition and Fees	54,500,000	50,104,500	8.77%	46.67%
<b>C. Other Income</b>				
Sales & Services	1,250,000	1,250,000		
Other Revenue	200,000	200,000		
Indirect Cost Recovery	600,000	600,000		
Investment Income	330,000	330,000		
Total Other Income	2,380,000	2,380,000	0.00%	2.05%
<b>TOTAL UNRESTRICTED FUNDS</b>	<b>88,402,666</b>	<b>82,024,050</b>	<b>7.78%</b>	<b>75.70%</b>
<b>II. <u>Auxiliary Enterprises</u></b>	<b>11,270,000</b>	<b>11,270,000</b>	<b>0.00%</b>	<b>9.65%</b>
<b>III. <u>Restricted</u></b>				
Contracts and Grants	14,500,000	14,500,000		
Gifts	850,000	850,000		
Endowment/Investment Income	1,750,000	1,750,000		
<b>TOTAL RESTRICTED FUNDS</b>	<b>17,100,000</b>	<b>17,100,000</b>	<b>0.00%</b>	<b>14.64%</b>
<b>TOTAL REVENUES</b>	<b>116,772,666</b>	<b>110,394,050</b>	<b>5.78%</b>	<b>100.00%</b>

# AUBURN UNIVERSITY-MONTGOMERY OPERATING BUDGET

## SUMMARY OF REVENUES BY COLLEGE/AREA

FY 2023-2024

College/Unit	State Appropriations	Tuition & Fees	Contracts & Grants	Gifts & Private Support	Investment Income	Sales & Services	Other	Total
Office of the Provost		1,250,000	3,030,635			1,250,000	200,000	5,730,635
Chancellor's Office AUM		100,000						100,000
Communication & Marketing								-
Advancement & Alumni Services								-
Financial & Administrative Services AUM	31,522,666	52,400,000	11,469,365	850,000	2,080,000	3,420,000	8,450,000	110,192,031
Athletics AUM		750,000						750,000
<b>Total Revenue Budget</b>	<b>31,522,666</b>	<b>54,500,000</b>	<b>14,500,000</b>	<b>850,000</b>	<b>2,080,000</b>	<b>4,670,000</b>	<b>8,650,000</b>	<b>116,772,666</b>

## SUMMARY OF EXPENSES BY COLLEGE/AREA

FY 2023-2024

College/Unit	Total Personnel	Other Operating Exp	Student Aid	Intd'l Credits	Central Unit Alloc	Debt Service	Total
Office of the Provost	51,736,281	7,191,815	136,500		1,911,757		60,976,353
Chancellor's Office AUM	670,433	2,055,000			261,673		2,987,106
Communication & Marketing	903,249	1,090,000					1,993,249
Advancement & Alumni Services	381,266	31,990					413,256
Financial & Administrative Services AUM	6,158,201	29,743,674	5,845,500	(3,351,252)	941,612	5,763,976	45,101,711
Athletics AUM	1,554,816	1,418,175	2,328,000				5,300,991
<b>Total Expense Budget</b>	<b>61,404,246</b>	<b>41,530,654</b>	<b>8,310,000</b>	<b>(3,351,252)</b>	<b>3,115,042</b>	<b>5,763,976</b>	<b>116,772,666</b>

## REVENUE/EXPENSE COMPARISON

FY 2023-2024

College/Unit	FY 2023-2024 Revenues	FY 2022-2023 Revenues	Increase / (Decrease) in Revenue	% Change	*FY 2023-2024 Expenses	*FY 2022-2023 Expenses	Increase / (Decrease) in Expenses	% Change
Office of the Provost	5,730,635	5,473,388	257,247	4.7%	59,064,596	56,704,404	2,360,192	4.2%
Chancellor's Office AUM	100,000	94,500	5,500	5.8%	2,725,433	2,682,400	43,033	1.6%
Communication & Marketing					1,993,249	1,887,345	105,904	5.6%
Advancement & Alumni Services					512,234	512,234	-	0.0%
Financial & Administrative Services AUM	110,192,031	104,151,162	6,040,869	5.8%	44,061,121	40,701,561	3,359,560	8.3%
Athletics AUM	750,000	675,000	75,000	11.1%	5,300,991	4,831,269	469,722	9.7%
<b>Total</b>	<b>116,772,666</b>	<b>110,394,050</b>	<b>6,378,616</b>	<b>5.8%</b>	<b>113,657,624</b>	<b>107,319,213</b>	<b>6,338,411</b>	<b>5.9%</b>

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