

The graphic features a large, stylized letter 'A' composed of three geometric shapes: a dark blue triangle on the left, a dark blue trapezoid on the right, and a dark blue triangle at the bottom. The text is overlaid on the white space within the 'A'.

AUBURN UNIVERSITY
FY19 BUDGET DEVELOPMENT

AS PRESENTED TO THE BOARD OF TRUSTEES

APRIL 20, 2018

FY19 BUDGET DEVELOPMENT

Main Campus

AUM, AAES, ACES

SBI Governance

Budget Advisory Committee

Central Unit Allocation Committee

Space Management/Repair &
Renovation Committee

Budget allocations under
historic model

Budget Advisory Committees

Following favorable discussion, detailed budget development will proceed, with Proposed FY19 Budget to be presented in September Board meeting for approval.

PROJECTED RESOURCES AVAILABLE

MAIN CAMPUS

- **State Appropriations - \$6M increase**
- **Tuition & fees - \$28M increase**
- **TOTAL \$34M***

*Does not include unit generated additional revenues such as professional fees, sales and services and other sources available for priorities

PROJECTED USES OF RESOURCES

MAIN CAMPUS

- **Merit increases/benefits - \$11.5M ***
 - Average 3%
- **Contingency - \$7.5M**
- **Mandatory Costs - \$11.1M**
- **Strategic Initiatives - \$3.9M**
- **TOTAL \$34M**

*Does not include unit salary/benefit costs in self-supporting units

OTHER DIVISIONAL GUIDELINES AND ALLOCATIONS

AUM

Available Funding – Tuition increase & state appropriations

Priorities – Merit salary increases, faculty promotions, fringe benefit increases, enhancing academic programs, and operational costs

AAES

Available Funding – State appropriations & internal reallocations

Priorities – Merit salary increases, faculty/staff promotions, and fringe benefit increases

ACES

Available Funding – State appropriations & internal reallocations

Priorities - Merit salary increases, faculty/staff promotions, and fringe benefit increases