

TAB: Division 1 AU Main





Summary of Revenues

Auburn University - Main Campus

October 1, 2024 - September 30, 2025

UNRESTRICTED FUNDS

	Current Year	Prior Year	Variance	% Change
Operations & Maintenance	\$ 259,472,562	\$ 238,893,321	\$ 20,579,241	8.61%
Teacher In-Service Center	\$ 284,217	\$ 284,217	-	-
Poultry Science	\$ 250,000	\$ 250,000	-	-
National Livestock Competition	\$ 250,000	\$ 250,000	-	-
CLT Outreach	\$ 940,125	\$ 940,125	-	-
Irrigation Research & Outreach	\$ 500,000	\$ 500,000	-	-
Total Unrestricted State Apps	\$ 261,696,904	\$ 241,117,663	\$ 20,579,241	8.53%

Semester Credit Hour Tuition	\$ 628,393,920	\$ 586,293,920	\$ 42,100,000	7.18%
Student Services Fees	\$ 28,627,456	\$ 27,751,680	\$ 875,776	3.16%
Professional Fees	\$ 42,026,316	\$ 40,034,894	\$ 1,991,422	4.97%
Other Fees	\$ 31,143,347	\$ 32,719,835	-\$ 1,576,488	-4.82%
Total Unrestricted Tuition	\$ 730,191,039	\$ 686,800,329	\$ 43,390,710	6.32%

Gifts	\$ 593,454	\$ 528,268	\$ 65,186	12.34%
Investment Income	\$ 13,365,340	\$ 11,769,150	\$ 1,596,190	13.56%
Sales & Services	\$ 36,473,652	\$ 28,861,961	\$ 7,611,691	26.37%
Other	\$ 81,827,341	\$ 75,486,893	\$ 6,340,448	8.40%
Total Unrestricted Other Income	\$ 132,259,787	\$ 116,646,272	\$ 15,613,515	13.39%

AUXILIARY FUNDS

Tuition & Fees	\$ 19,597,936	\$ 18,649,640	\$ 948,296	5.08%
Gifts	\$ 9,620,000	\$ 5,950,000	\$ 3,670,000	61.68%
Investment Income	\$ 760,000	\$ 646,999	\$ 113,001	17.47%
Sales & Services	\$ 143,700,515	\$ 128,232,556	\$ 15,467,959	12.06%
Other	\$ 67,045,202	\$ 64,699,720	\$ 2,345,482	3.63%
Total Auxiliary	\$ 240,723,653	\$ 218,178,915	\$ 22,544,738	10.33%

RESTRICTED FUNDS

Contracts and Grants	\$ 179,082,288	\$ 154,448,734	\$ 24,633,554	15.95%
Gifts	\$ 22,248,405	\$ 23,260,082	-\$ 1,011,677	-4.35%
Endowment/Investment Income	\$ 22,329,699	\$ 21,280,434	\$ 1,049,265	4.93%
Other	\$ 369,559	\$ 442,610	-\$ 73,051	-16.50%
Total Restricted	\$ 224,029,951	\$ 199,431,860	\$ 24,598,091	12.33%

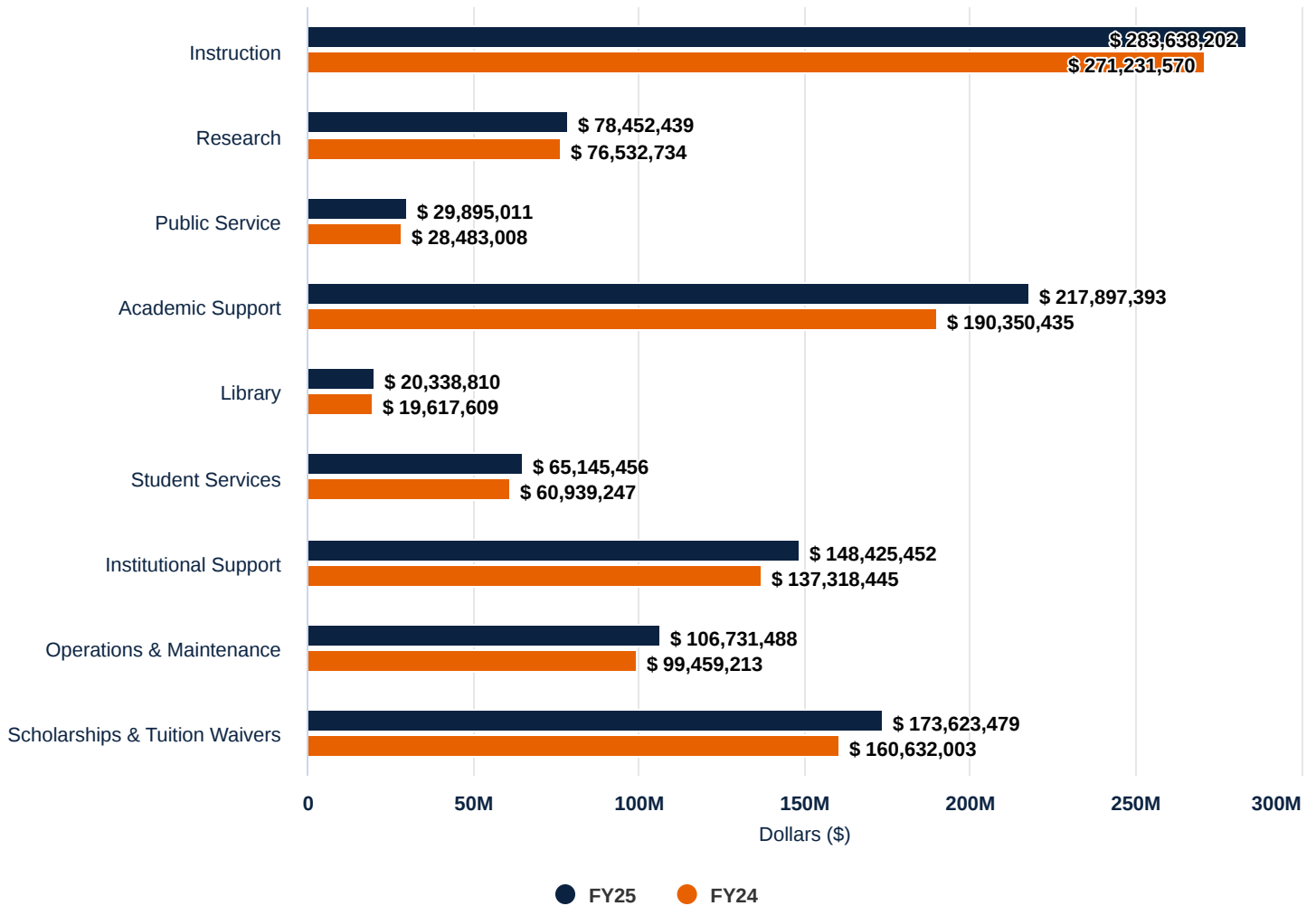
TOTAL FUNDS

Total Unrestricted	\$ 1,124,147,730	\$ 1,044,564,264	\$ 79,583,466	7.62%
Total Auxiliary	\$ 240,723,653	\$ 218,178,915	\$ 22,544,738	10.33%
Total Restricted	\$ 224,029,951	\$ 199,431,860	\$ 24,598,091	12.33%
Total Revenues by Source	\$ 1,588,901,334	\$ 1,462,175,039	\$ 126,726,295	8.67%

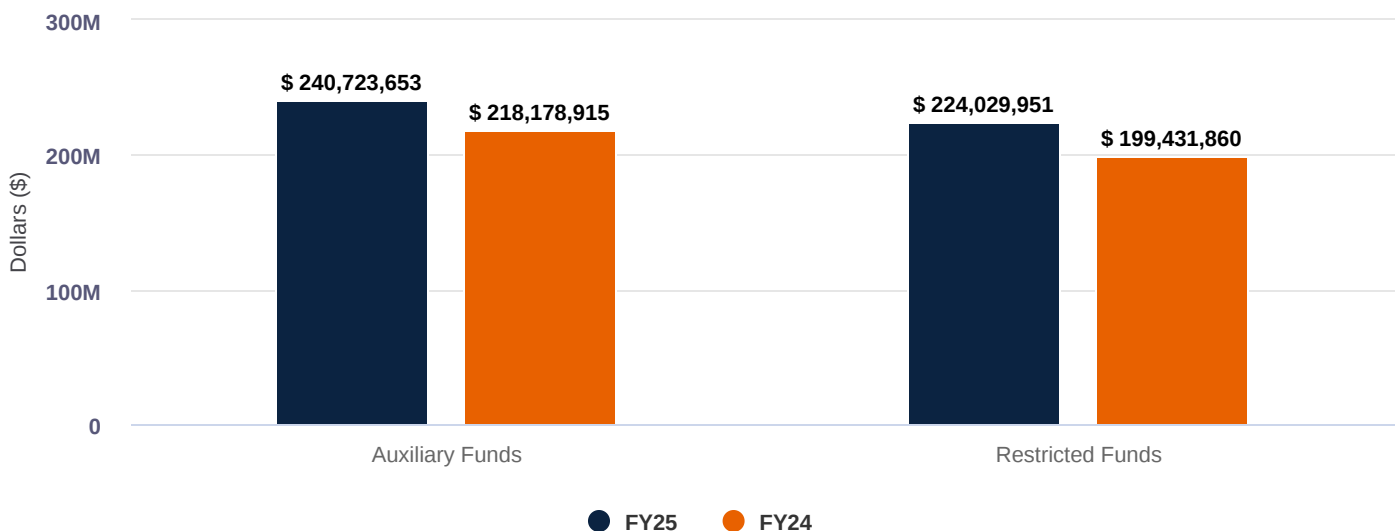


Auburn University - Main Campus Budget

Unrestricted Expenses by Function Comparison



Auxiliary and Restricted Expenses Comparison





Summary of Revenues/Expenses by College/Area

Auburn University - Main Campus- Academic Units

October 1, 2024 - September 30, 2025

<u>Revenues</u>	State Appropriations	Tuition & Fees	Contracts & Grants	Gifts & Private Support	Investment Income	Sales & Services	Other Revenues	Total Revenues
Agriculture	\$ 24,369,516	\$ 18,854,542	\$ 30,000,000	\$ 1,000,000	\$ 1,000,000	\$ 300,000	\$ 3,100,000	\$ 78,624,058
CADC	\$ 8,395,241	\$ 35,839,510	\$ 1,200,000	\$ 1,454,000	\$ 798,900	\$ 278,000	\$ 1,255,500	\$ 49,221,151
Business	\$ 27,976,977	\$ 143,167,384	\$ 6,500,000	\$ 750,000	\$ 3,700,000	\$ 1,175,000	\$ 4,435,000	\$ 187,704,361
Education	\$ 16,876,667	\$ 52,528,182	\$ 5,200,000	\$ 1,172,000	\$ 311,500	-	\$ 1,507,500	\$ 77,595,849
Engineering	\$ 55,059,198	\$ 96,151,517	\$ 52,289,747	\$ 3,585,154	\$ 4,390,562	\$ 1,428,364	\$ 9,935,052	\$ 222,839,594
FWE	\$ 7,116,319	\$ 8,387,012	\$ 5,450,000	\$ 635,000	\$ 675,000	\$ 412,000	\$ 873,000	\$ 23,548,331
Human Sciences	\$ 15,070,903	\$ 32,872,603	\$ 10,100,000	\$ 1,300,000	\$ 855,000	\$ 217,500	\$ 3,990,000	\$ 64,406,006
Liberal Arts	\$ 42,466,325	\$ 147,726,308	\$ 6,500,000	\$ 700,000	\$ 940,000	\$ 834,820	\$ 19,475,504	\$ 218,642,957
Nursing	\$ 4,692,525	\$ 18,873,295	\$ 284,584	\$ 262,000	\$ 78,300	\$ 654,866	\$ 161,235	\$ 25,006,805
Pharmacy	\$ 10,055,830	\$ 16,636,138	\$ 8,790,097	\$ 152,000	\$ 200,092	\$ 869,959	\$ 9,287,719	\$ 45,991,835
COSAM	\$ 37,627,417	\$ 87,773,692	\$ 24,070,870	\$ 545,000	\$ 630,000	\$ 645,890	\$ 5,236,810	\$ 156,529,679
Vet Med	\$ 11,989,986	\$ 30,368,061	\$ 8,000,000	\$ 1,535,000	\$ 2,450,000	\$ 25,100,000	\$ 1,850,000	\$ 81,293,047
Colleges Total	\$ 261,696,904	\$ 689,178,244	\$ 158,385,298	\$ 13,090,154	\$ 16,029,354	\$ 31,916,399	\$ 61,107,320	\$ 1,231,403,673

<u>Expenses</u>	Total Personnel	Operations and Maintenance	Student Aid	Capital	Indirect Cost Recovery	Debt Service	Total Expenses
Agriculture	\$ 27,650,275	\$ 13,022,706	\$ 9,826,193	\$ 1,600,000	\$ 3,000,000	-	\$ 55,099,174
CADC	\$ 22,545,717	\$ 7,277,054	\$ 6,981,257	\$ 235,000	\$ 200,000	-	\$ 37,239,028
Business	\$ 57,552,649	\$ 20,839,201	\$ 27,703,530	-	\$ 975,000	-	\$ 107,070,380
Education	\$ 31,579,234	\$ 2,534,058	\$ 14,821,353	\$ 728,800	\$ 702,000	-	\$ 50,365,445
Engineering	\$ 86,804,191	\$ 24,067,161	\$ 32,750,931	\$ 8,847,773	\$ 9,935,052	-	\$ 162,405,108
FWE	\$ 10,837,293	\$ 2,977,284	\$ 2,903,577	\$ 496,153	\$ 440,000	-	\$ 17,654,307
Human Sciences	\$ 24,763,644	\$ 9,481,346	\$ 8,475,834	-	\$ 732,500	-	\$ 43,453,324
Liberal Arts	\$ 73,344,811	\$ 24,487,074	\$ 38,767,259	-	\$ 880,600	-	\$ 137,479,744
Nursing	\$ 9,575,958	\$ 1,764,494	\$ 3,197,450	\$ 55,000	\$ 31,235	-	\$ 14,624,137
Pharmacy	\$ 27,255,353	\$ 16,214,642	\$ 2,436,224	-	\$ 1,110,190	-	\$ 47,016,409
COSAM	\$ 58,748,151	\$ 9,840,323	\$ 27,010,204	\$ 1,195,958	\$ 4,935,270	-	\$ 101,729,906
Vet Med	\$ 65,446,676	\$ 20,579,231	\$ 3,064,281	\$ 1,335,996	\$ 1,700,000	\$ 610,300	\$ 92,736,484
Colleges Total	\$ 496,103,952	\$ 153,084,574	\$ 177,938,093	\$ 14,494,680	\$ 24,641,847	\$ 610,300	\$ 866,873,446

Summary of MEF and Central Unit Allocation by College
Auburn University - Main Campus- Academic Units
October 1, 2024 - September 30, 2025

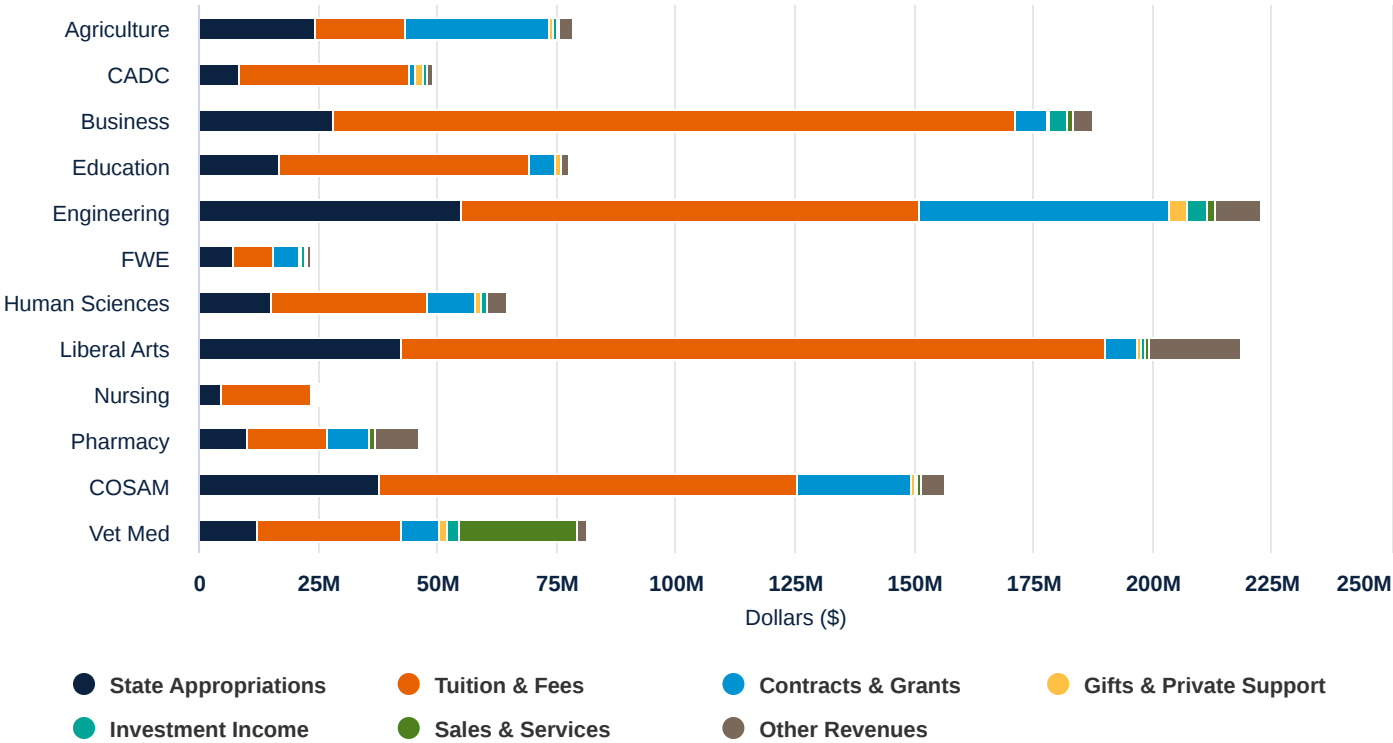
	MEF Participation	MEF Adjustment	Net MEF	Central Unit Allocation	Net MEF/Central Unit Allocation
Agriculture	\$ 8,396,591	-\$ 11,545,017	-\$ 3,148,426	\$ 26,673,310	\$ 23,524,884
CADC	\$ 7,715,874	-\$ 10,643,992	-\$ 2,928,118	\$ 14,910,241	\$ 11,982,123
Business	\$ 31,517,622	-	\$ 31,517,622	\$ 49,116,359	\$ 80,633,981
Education	\$ 12,770,462	-\$ 9,584,499	\$ 3,185,963	\$ 24,044,441	\$ 27,230,404
Engineering	\$ 27,219,493	-\$ 29,366,130	-\$ 2,146,637	\$ 62,581,123	\$ 60,434,486
FWE	\$ 3,022,439	-\$ 4,292,629	-\$ 1,270,190	\$ 7,164,214	\$ 5,894,024
Human Sciences	\$ 9,379,418	-\$ 4,032,551	\$ 5,346,867	\$ 15,605,815	\$ 20,952,682
Liberal Arts	\$ 37,839,334	-\$ 18,313,788	\$ 19,525,546	\$ 61,637,667	\$ 81,163,213
Nursing	\$ 4,238,253	-\$ 1,857,933	\$ 2,380,320	\$ 8,002,348	\$ 10,382,668
Pharmacy	\$ 5,065,851	-\$ 16,863,466	-\$ 11,797,615	\$ 10,773,041	-\$ 1,024,574
COSAM	\$ 24,881,444	-\$ 16,444,955	\$ 8,436,489	\$ 46,363,284	\$ 54,799,773
Vet Med	\$ 6,109,692	-\$ 41,252,848	-\$ 35,143,156	\$ 23,699,719	-\$ 11,443,437
Colleges Total	\$ 178,156,473	-\$ 164,197,808	\$ 13,958,665	\$ 350,571,562	\$ 364,530,227



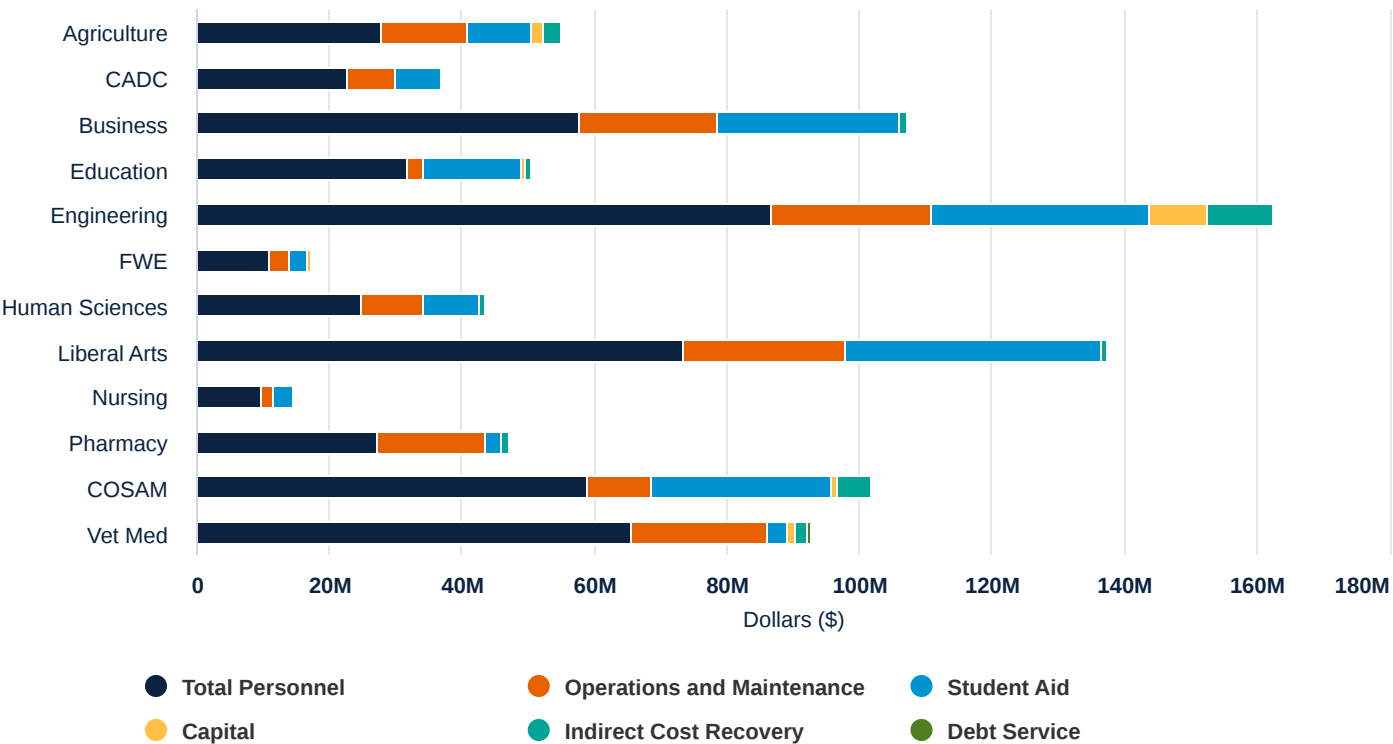


Summary of Revenues and Expenses
Auburn University - Main Campus - Academic Units
October 1, 2024 - September 30, 2025

Revenues by Source



Expenses by Object





Summary of Revenues/Expenses by College/Area Auburn University - Main Campus- Auxiliary Units October 1, 2024 - September 30, 2025

<u>Revenues</u>	Tuition & Fees	Gifts	Investment Income	Sales & Services	Other	Total Revenues
AU Regional Airport	-	-	-	\$ 3,590,000	\$ 450,000	\$ 4,040,000
Bookstore	-	-	-	\$ 22,100,000	-	\$ 22,100,000
Parking Services	-	-	-	\$ 65,000	\$ 3,564,500	\$ 3,629,500
Campus Living & Tiger Card	-	-	\$ 100,000	\$ 6,922,667	\$ 51,097,007	\$ 58,119,674
Intercollegiate Athletics	\$ 7,124,480	\$ 9,620,000	\$ 650,000	\$ 110,416,174	\$ 11,933,695	\$ 139,744,349
Transit Services	\$ 12,435,456	-	-	-	-	\$ 12,435,456
OIT Auxiliary	\$ 38,000	-	\$ 10,000	\$ 606,674	-	\$ 654,674
Total Revenues	\$ 19,597,936	\$ 9,620,000	\$ 760,000	\$ 143,700,515	\$ 67,045,202	\$ 240,723,653

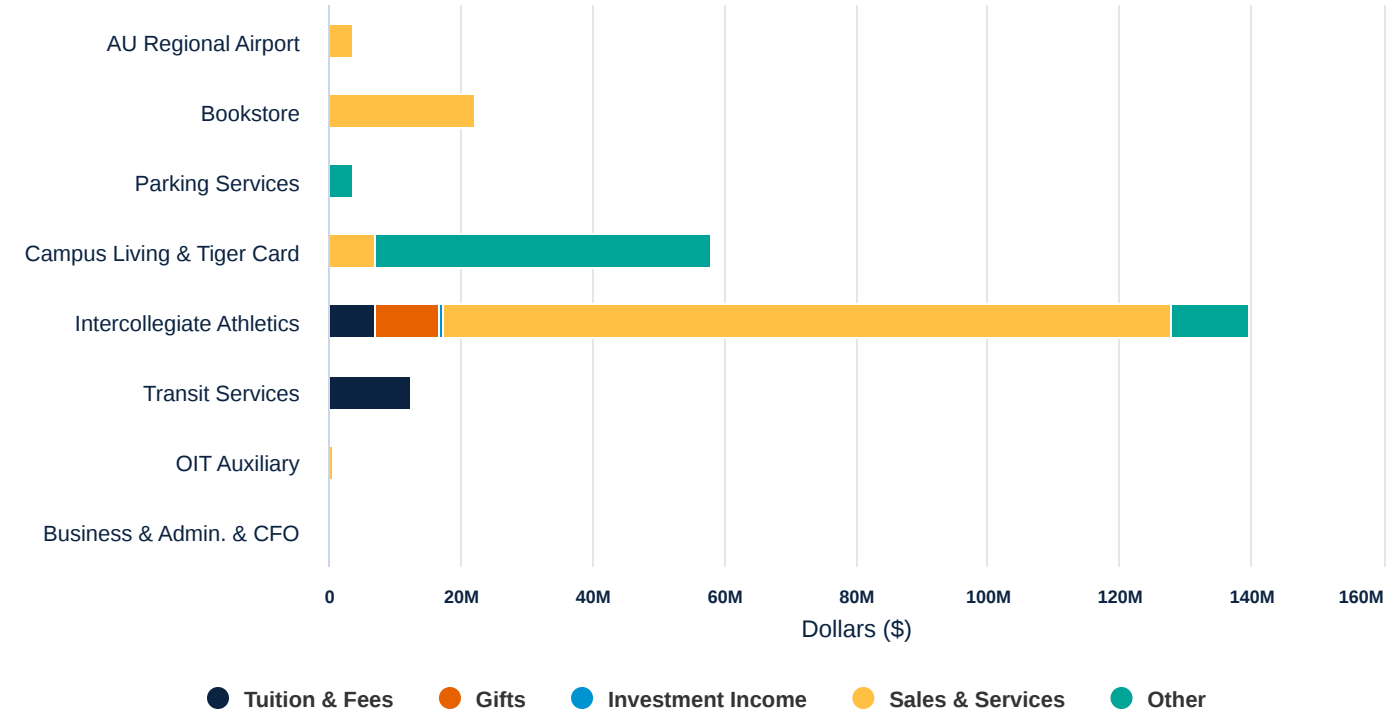
<u>Expenses</u>	Total Personnel Costs	Operations & Maintenance	Student Aid	Capital	Debt Service	Central Unit Allocation	Total Expenses
AU Regional Airport	\$ 1,666,209	\$ 2,070,429	-	\$ 145,000	-	\$ 158,362	\$ 4,040,000
Bookstore	\$ 2,304,480	\$ 19,044,052	-	\$ 100,000	-	\$ 651,468	\$ 22,100,000
Parking Services	\$ 903,254	\$ 2,566,477	-	\$ 55,000	-	\$ 104,769	\$ 3,629,500
Campus Living & Tiger Card	\$ 6,993,930	\$ 36,138,400	-	\$ 675,000	\$ 12,696,060	\$ 1,616,284	\$ 58,119,674
Intercollegiate Athletics	\$ 53,448,357	\$ 43,084,827	\$ 21,506,534	\$ 3,269,000	\$ 12,885,108	\$ 5,550,523	\$ 139,744,349
Transit Services	\$ 684,970	\$ 8,896,505	-	\$ 10,000	\$ 2,485,178	\$ 358,803	\$ 12,435,456
OIT Auxiliary	\$ 1,049,477	-\$ 456,946	-	\$ 50,000	-	\$ 12,143	\$ 654,674
Total Expenses	\$ 67,050,677	\$ 111,343,744	\$ 21,506,534	\$ 4,304,000	\$ 28,066,346	\$ 8,452,352	\$ 240,723,653



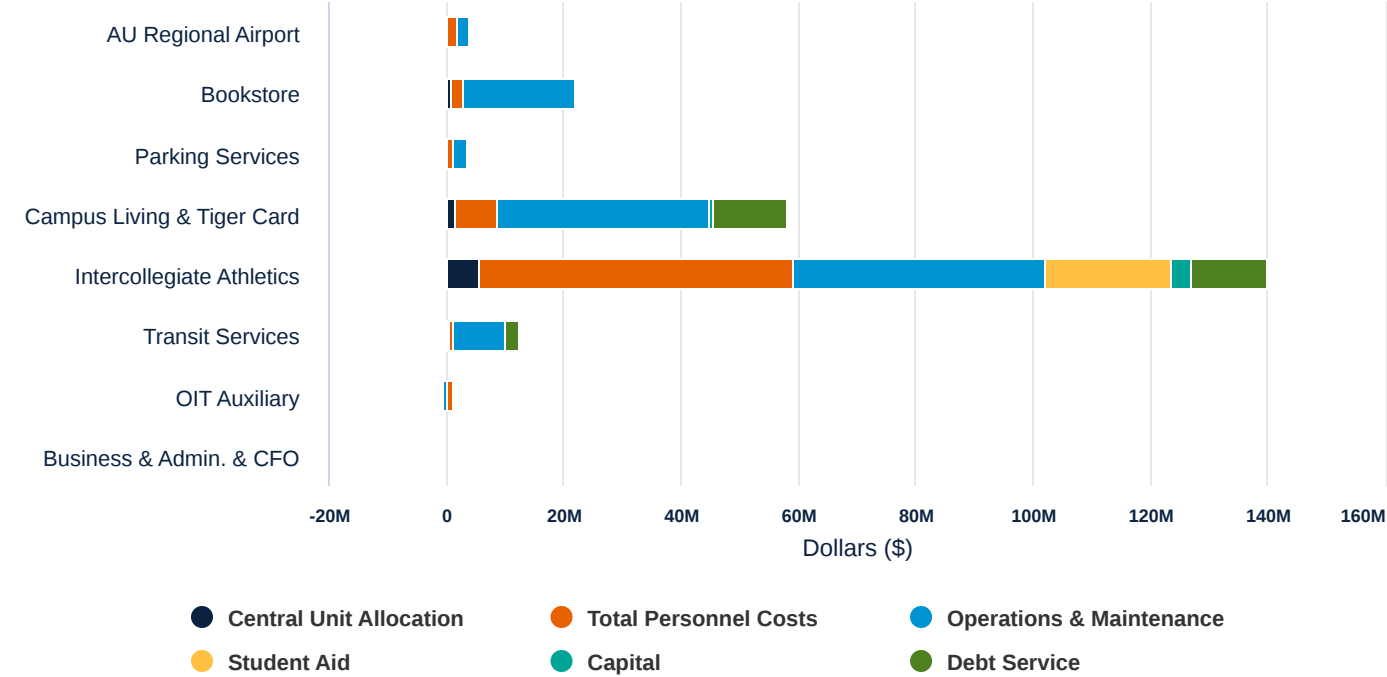


Summary of Revenues and Expenses
Auburn University - Main Campus - Auxiliary Units
October 1, 2024 - September 30, 2025

Revenues by Source



Expenses by Object





Summary of Revenues/Expenses by College/Area

Auburn University - Main Campus- Central Units

October 1, 2024 - September 30, 2025

Academic Services

Revenues	Tuition & Fees	Contracts & Grants	Gifts & Private Support	Investment Income	Sales & Services	Other Revenues	Total Revenues
Graduate Studies	\$ 503,590	\$ 7,288	-	-	-	\$ 310,000	\$ 820,878
Library	-	-	\$ 10,000	\$ 300,000	\$ 30,000	-	\$ 340,000
Provost	\$ 9,614,869	\$ 645,479	\$ 2,550,811	\$ 394,293	\$ 165,000	\$ 1,399,886	\$ 14,770,338
University Initiatives	-	-	-	-	-	-	-
Salary Escrow	-	-	-	-	-	-	-
Reserve	-	-	-	-	-	-	-
Presidential Initiatives	-	-	-	-	-	-	-
Academic Services Total	\$ 10,118,459	\$ 652,767	\$ 2,560,811	\$ 694,293	\$ 195,000	\$ 1,709,886	\$ 15,931,216

Expenses	Total Personnel	Operations and Maintenance	Student Aid	Capital	Indirect Cost Recovery	Debt Service	Total Expenses
Graduate Studies	\$ 2,110,911	\$ 387,437	\$ 258,063	-	-	-	\$ 2,756,411
Library	\$ 8,846,215	\$ 1,292,713	-	\$ 10,776,419	-	-	\$ 20,915,347
Provost	\$ 26,416,526	\$ 8,109,697	\$ 2,038,783	-	\$ 25,000	-	\$ 36,590,006
University Initiatives	-	\$ 19,500,000	-	-	-	-	\$ 19,500,000
Salary Escrow	-	\$ 2,053,070	-	-	-	-	\$ 2,053,070
Reserve	-	\$ 20,565,943	-	-	-	-	\$ 20,565,943
Presidential Initiatives	-	\$ 5,000,000	-	-	-	-	\$ 5,000,000
Academic Services Total	\$ 37,373,652	\$ 56,908,860	\$ 2,296,846	\$ 10,776,419	\$ 25,000	-	\$ 107,380,777

General Administration

Revenues	Tuition & Fees	Contracts & Grants	Gifts & Private Support	Investment Income	Sales & Services	Other Revenues	Total Revenues
Business & Admin. & CFO	\$ 971,520	-	\$ 2,600,000	\$ 10,901,200	\$ 1,177,400	\$ 5,700,000	\$ 21,350,120
Rane Culinary Science Center	-	-	-	-	-	\$ 2,746,195	\$ 2,746,195
Office of the President	-	-	-	\$ 100,000	-	-	\$ 100,000
Legal Affairs & General Counsel	-	-	-	-	-	-	-
Audit, Compliance & Privacy	-	-	-	-	-	-	-
Risk Management & Safety	-	\$ 1,618,404	-	\$ 252,400	-	\$ 231,218	\$ 2,102,022
General Administration Total	\$ 971,520	\$ 1,618,404	\$ 2,600,000	\$ 11,253,600	\$ 1,177,400	\$ 8,677,413	\$ 26,298,337

Expenses	Total Personnel	Operations and Maintenance	Student Aid	Capital	Indirect Cost Recovery	Debt Service	Total Expenses
Business & Admin. & CFO	\$ 13,383,076	\$ 13,599,386	-	\$ 15,000	-	-	\$ 26,997,462
Rane Culinary Science Center	-	-	-	-	-	\$ 2,746,195	\$ 2,746,195
Office of the President	\$ 6,700,803	\$ 1,827,497	-	\$ 500	-	-	\$ 8,528,800
Legal Affairs & General Counsel	\$ 2,346,113	\$ 1,411,500	-	-	-	-	\$ 3,757,613
Audit, Compliance & Privacy	\$ 4,561,839	\$ 690,856	-	-	-	-	\$ 5,252,695
Risk Management & Safety	\$ 6,081,630	\$ 7,952,104	-	\$ 18,400	\$ 105,000	-	\$ 14,157,134
General Administration Total	\$ 33,073,461	\$ 25,481,343	-	\$ 33,900	\$ 105,000	\$ 2,746,195	\$ 61,439,899



Summary of Revenues/Expenses by College/Area

Auburn University - Main Campus- Central Units

October 1, 2024 - September 30, 2025

Advancement & Student Services

Revenues	Tuition & Fees	Contracts & Grants	Gifts & Private Support	Investment Income	Sales & Services	Other Revenues	Total Revenues
Enrollment Management	-	\$ 18,278,385	\$ 3,500,000	\$ 6,500,000	-	\$ 1,210,000	\$ 29,488,385
Endowment Investment Office	-	-	-	-	-	-	-
Advancement	-	-	-	-	-	-	-
Student Affairs	\$ 28,627,456	-	\$ 790,000	\$ 62,000	\$ 530,250	\$ 3,704,750	\$ 33,714,456
Adv. & Student Services Total	\$ 28,627,456	\$ 18,278,385	\$ 4,290,000	\$ 6,562,000	\$ 530,250	\$ 4,914,750	\$ 63,202,841

Expenses	Total Personnel	Operations and Maintenance	Student Aid	Capital	Debt Service	Total Expenses
Enrollment Management	\$ 7,540,407	\$ 3,766,292	\$ 28,000,000	\$ 15,000	-	\$ 39,321,699
Endowment Investment Office	\$ 640,249	-\$ 109,621	-	-	-	\$ 530,628
Advancement	\$ 19,832,138	-\$ 1,749,826	-	-	-	\$ 18,082,312
Student Affairs	\$ 21,286,288	\$ 15,720,614	\$ 102,000	\$ 887,600	\$ 7,184,420	\$ 45,180,922
Adv. & Student Services Total	\$ 49,299,082	\$ 17,627,459	\$ 28,102,000	\$ 902,600	\$ 7,184,420	\$ 103,115,561

Facilities

Revenues	Tuition & Fees	Contracts & Grants	Gifts & Private Support	Investment Income	Sales & Services	Other Revenues	Total Revenues
Facilities	\$ 1,295,360	-	-	\$ 704,640	-	\$ 71,259	\$ 2,071,259
Repair & Renovation	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Facilities Total	\$ 1,295,360	-	-	\$ 704,640	-	\$ 71,259	\$ 2,071,259

Expenses	Total Personnel	Operations and Maintenance	Student Aid	Capital	Debt Service	Total Expenses
Facilities	\$ 40,791,263	\$ 30,520,869	-	-	-	\$ 71,312,132
Repair & Renovation	-	-	-	\$ 16,458,000	-	\$ 16,458,000
Debt Service	-	-	-	-	\$ 35,759,791	\$ 35,759,791
Facilities Total	\$ 40,791,263	\$ 30,520,869	-	\$ 16,458,000	\$ 35,759,791	\$ 123,529,923



Summary of Revenues/Expenses by College/Area

Auburn University - Main Campus- Central Units

October 1, 2024 - September 30, 2025

Sponsored Programs

Revenues	Tuition & Fees	Contracts & Grants	Gifts & Private Support	Investment Income	Sales & Services	Other Revenues	Total Revenues
Research & Econ. Development	-	-	-	\$ 51,808	-	\$ 1,500,000	\$ 1,551,808
Sponsored Programs Total	-	-	-	\$ 51,808	-	\$ 1,500,000	\$ 1,551,808

Expenses	Total Personnel	Operations and Maintenance	Student Aid	Capital	Debt Service	Total Expenses
Research & Econ. Development	\$ 14,155,953	\$ 4,825,271	\$ 13,311	-	-	\$ 18,994,535
Sponsored Programs Total	\$ 14,155,953	\$ 4,825,271	\$ 13,311	-	-	\$ 18,994,535

University-Wide Support

Revenues	Tuition & Fees	Contracts & Grants	Gifts & Private Support	Investment Income	Sales & Services	Other Revenues	Total Revenues
Jule Collins Smith Museum	-	-	\$ 154,500	\$ 286,898	\$ 45,000	\$ 360,000	\$ 846,398
Gogue Performing Arts Center	-	-	\$ 100,000	\$ 45,000	\$ 1,851,803	-	\$ 1,996,803
Outreach	-	\$ 147,434	\$ 46,394	\$ 60,346	\$ 592,500	\$ 3,856,272	\$ 4,702,946
Human Resources	-	-	-	-	-	-	-
Information Technology	-	-	-	\$ 7,100	\$ 165,300	-	\$ 172,400
Campus Safety & Security	-	-	-	-	-	-	-
University-Wide Support Total	-	\$ 147,434	\$ 300,894	\$ 399,344	\$ 2,654,603	\$ 4,216,272	\$ 7,718,547

Expenses	Total Personnel	Operations and Maintenance	Student Aid	Capital	Debt Service	Total Expenses
Jule Collins Smith Museum	\$ 2,197,406	\$ 611,781	-	\$ 60,000	-	\$ 2,869,187
Gogue Performing Arts Center	\$ 2,204,855	\$ 2,366,338	-	-	-	\$ 4,571,193
Outreach	\$ 6,626,148	\$ 2,869,115	-	-	-	\$ 9,495,263
Human Resources	\$ 24,707,771	-\$ 13,018,430	-	-	-	\$ 11,689,341
Information Technology	\$ 19,914,957	\$ 6,480,811	-	\$ 5,102,005	-	\$ 31,497,773
Campus Safety & Security	\$ 3,985,631	\$ 8,396,347	-	-	-	\$ 12,381,978
University-Wide Support Total	\$ 59,636,768	\$ 7,705,962	-	\$ 5,162,005	-	\$ 72,504,735

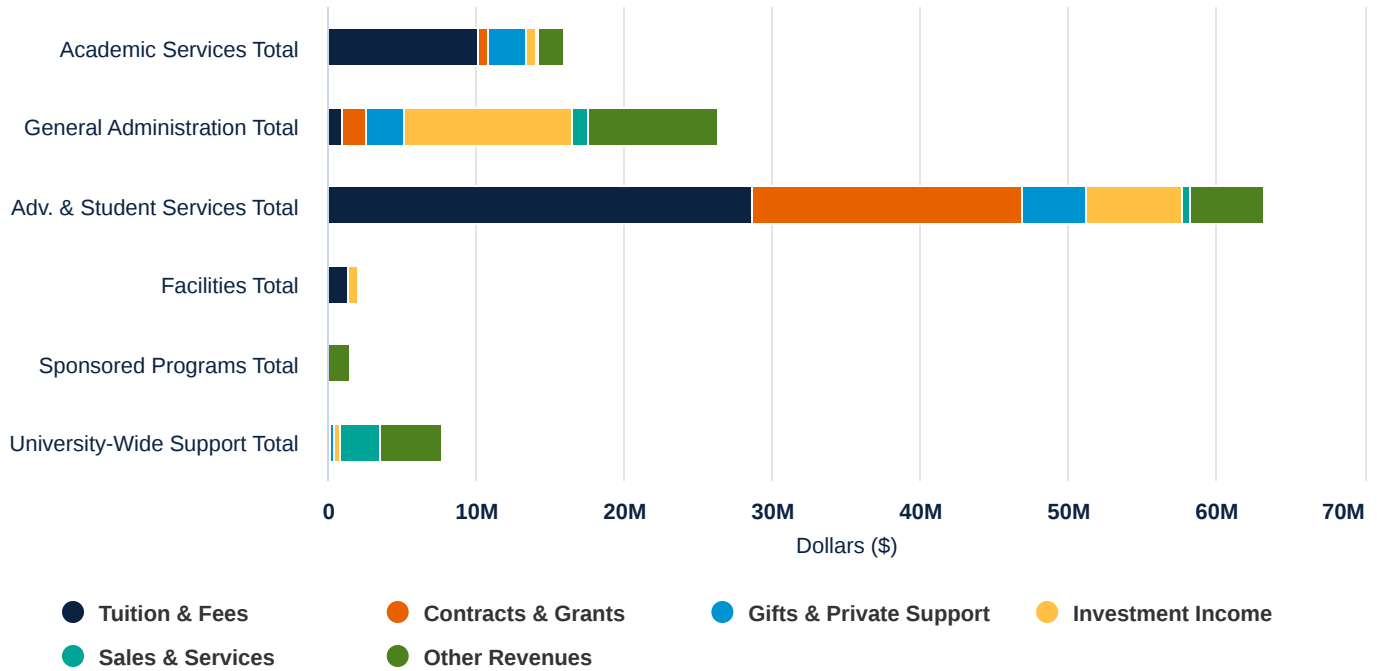


Summary of Expenses

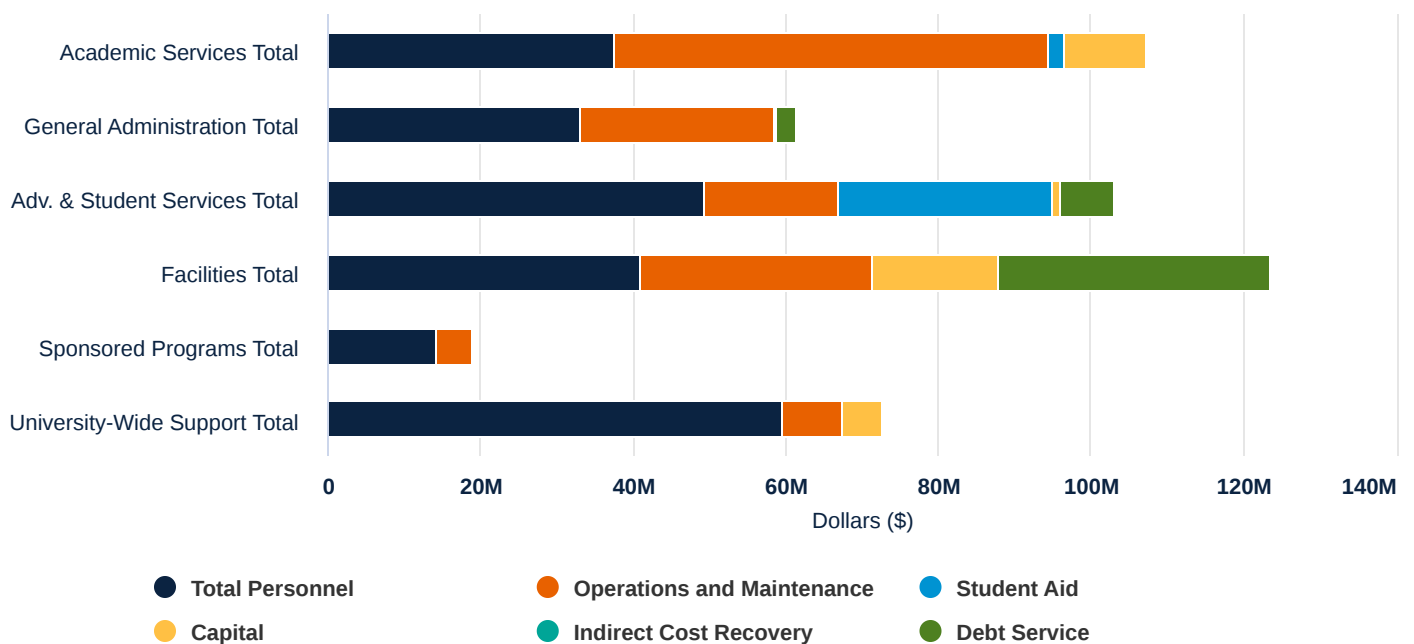
Auburn University - Main Campus - Central Units

October 1, 2024 - September 30, 2025

*Revenues by Source



*Expenses by Object



*Central Units are shown at the pool level. For a list of units that make up each pool, refer to page 18 & 19.