



AUBURN

UNIVERSITY

Strategic Budgeting Initiative

Central Unit Allocations

May 20, 2016

Strategic Budget Impact on Administration

Costs for central administrative services are pooled by function and allocated to each revenue-producing unit according to the unit's proportionate share of the allocation variable.

Central Unit Cost Pool	Basis for Allocation
Academic & Student Services	Credit Hours Instructed
Administration	Total Expenditures
Alumni Affairs & Development	Student Headcount
Facilities	Square Footage
Sponsored Programs	Research Expenditures
University-Wide Support	Total FTE (employees + students)

Academic & Student Services

Includes the following offices:

- *Provost & VP Academic Affairs*
- *Undergraduate Studies*
- *Student Affairs*
- *Enrollment Services*
- *Graduate Studies*
- *Jule Collins Smith Museum*
- *Library*

Budget Allocated on Student Credit Hours Instructed

$$\text{Academic \& Student Services Budget} \times \frac{\text{Credit Hours Instructed by College Faculty}}{\text{Total Credit Hours}}$$



Administration

Includes the following offices:

- *President*
- *Executive Vice President*
- *VP for Business & Finance*
- *Endowment Investment*
- *AVP for Communications & Marketing*
- *Risk Management & Safety*

Budget Allocated on Total Expenditures across all Divisions

$$\text{Administration Budget} \times \frac{\text{College's Total Expenditures}}{\text{University's Total Expenditures}}$$



Alumni Affairs & Development

Includes the following offices:

- *VP for Alumni Affairs*
- *VP for Development*
- *Alumni & Development Support Services*

Budget Allocated on Student Headcount

$$\text{Alumni Affairs \& Development Budget} \times \frac{\text{College's Total Student Headcount}}{\text{University's Total Student Headcount}}$$



Facilities

Includes the following offices:

- *AVP for Facilities*
- *Deferred Maintenance*

Budget Allocated on Adjusted Square Footage

$$\text{Facilities Budget} \times \frac{\text{College's Adjusted Square Footage}}{\text{University's Adjusted Square Footage}}$$



Sponsored Programs

Includes the following offices:

- *VP for Research and Economic Development*
- *Contracts & Grants Accounting*

Budget Allocated on Sponsored Expenditures

$$\text{Sponsored Programs Budget} \times \frac{\text{College's Expenditures for Sponsored Activities}}{\text{University's Expenditures for Sponsored Activities}}$$



University-wide Support

Includes the following offices:

- *AVP for University Outreach*
- *Office of Information Technology*
- *Diversity & Multicultural Affairs*
- *Surplus Property*
- *Chief Information Officer*
- *Public Safety*
- *Human Resources*

Budget Allocated on Total FTE
(Employees + Students – Student Employees)

$$\text{University-wide Support Budget} \times \frac{\text{College's Total FTE} \times (\text{Employees} + \text{Students} - \text{Student Employees})}{\text{University's Total FTE} \times (\text{Employees} + \text{Students} - \text{Student Employees})}$$



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