

Contacts and Additional Resources

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Office of the Provost

[aub.ie/SBI](http://auburn.edu/SBI)

Budget & Planning Services

<http://www.auburn.edu/administration/business-finance/budget/>

STRATEGIC
BUDGETING
INITIATIVE
ORIENTATION

January 11, 2022

Budget Advisory
Committee

Central Unit
Allocations
Committee

Space
Management and
Repair and
Renovations
Committee

Strategic Budgeting Initiative Orientation
FY2022 Budget

	Total Funds
1 Undergraduate Resident Tuition (Allocated)	13,516,544
2 Undergraduate Non-Resident Tuition (Allocated)	17,547,630
3 Graduate/Professional Tuition (Allocated)	12,002,131
4 Differential Tuition & Course Fees (Direct)	.
5 Distance Learning Fees (Direct)	3,800,000
6 Other Fees (Allocated)	853,401
7 Gross Tuition and Fees Subtotal	<u>47,719,707</u>
8 Student Aid (Allocated)	(4,423,497)
9 Waivers (Allocated)	(5,526,295)
10 Tuition Related Fees (Direct)	(422,000)
11 Other Related Fees (Direct)	.
12 General Fund Waivers (Direct)	.
13 State Appropriations Revenue Division 1 (Allocated)	14,819,552
14 State Appropriations Revenue Division 1 (Earmark)	238,384
15 State Appropriations Revenue - Divisions 2, 3, 4	.
16 Government Appropriations	.
17 Contract/Grants Revenues	3,910,000
18 Indirect Cost Recovery Revenues	534,000
19 Gifts & Private Support Revenues	1,400,348
20 Investment Income	230,000
21 Sales & Services Revenues	150,423
22 Other Revenue	760,000
23 Total Revenues	<u>59,390,622</u>
24 Faculty Salaries	13,535,972
25 Faculty Part-Time Salary	538,603
26 Professional Non-Faculty Salary	2,599,002
27 Professional Part-Time Salary	43,260
28 Administrative Support Salary	63,664
29 Technician Salary	60,649
30 Graduate Assistants Salary	2,616,030
31 Other Personnel Salaries	.
32 Additional Pay	.
33 Salaries	<u>19,457,181</u>
34 Staff	642,789
35 Non Work-Study Student Wages	37,496
36 Staff Part-Time	.
37 Work-Study Student Wages	20,000
38 Additional and Overtime Pay	.
39 Wages	<u>700,285</u>
40 Employee Benefits- Full Time	5,239,644
41 Employee Benefits- Part Time	71,569
42 Employee Benefits- Graduate Students	91,561
43 Tuition Waiver Employee Benefit (Allocated)	3,077,553
44 Employee Benefits	<u>8,480,327</u>
45 Total Personnel Expenses	<u>28,637,792</u>
46 Utilities	.
47 Communications	20,770
48 Rentals & Operating Leases	20,860

	Total Funds
49 Repairs & Maintenance Services	34,805
50 Repairs & Maintenance Supplies	100
51 Travel-Individuals	786,747
52 Travel-Groups	2,500
53 Entertainment	94,925
54 Taxable Reimbursements	.
55 Competitive Awards	.
56 Reportable Service Expenses	162,063
57 Temporary Employee Svcs	231,500
58 Game Expenses	.
59 Memberships & Dues	56,620
60 Advertising Costs	26,450
61 Subcontracts	121,938
62 Services-Internal Charges Only	187,900
63 Printing Costs	37,500
64 Foreign Subcontracts	.
65 Other Administrative Costs	271,900
66 Other General Expenses	1,331,397
67 Supply Purchases	996,828
68 Purchases for Resale	.
69 Non-Capital Equipment	294,827
70 Medical Supplies	.
71 Animal Costs	.
72 Computer Expenses	205,713
73 Equipment & Improv Capital Assets AU	40,000
74 Plant Fund Expenses	650,000
75 Indirect Cost Recovery Expense	534,000
76 Inter-Departmental Credit	.
77 Budgeted Reserve	.
78 Other Operating Transfers Out	.
79 Total Operating Expenses	<u>6,109,343</u>
80 Unit Margin	<u>24,643,487</u>
81 Academic and Student Services Total	8,294,960
82 Administration Total	1,095,024
83 Alumni Affairs & Development Total	1,149,021
84 Facilities Total	4,412,360
85 Sponsored Programs Total	427,797
86 University-Wide Support Total	4,084,380
87 Total Central Unit Allocations	<u>19,463,543</u>
88 Margin After Central Allocation + NA Contribution	<u>5,179,943</u>
89 Less Mission Enhancement Participation	9,190,060
90 Plus Mission Enhancement Adjustment	4,010,115
91 Margin After Mission Enhancement Fund	<u><u>-1,282</u></u>

Undergraduate Tuition

University's Budgeted Undergraduate Tuition
\$449,000,000

Resident Tuition
\$155,000,000

Non-Resident Tuition
\$294,000,000

65% ————— 35%

65% ————— 35%

Credit Hours
Instructed

Credit Hours
Taken

Credit Hours
Instructed

Credit Hours
Taken

$$\frac{38,383}{448,029} = 8.57\%$$

$$\frac{40,345}{448,029} = 9.00\%$$

$$\frac{18,454}{289,418} = 6.38\%$$

$$\frac{15,083}{289,418} = 5.21\%$$

\$8,631,332

\$4,885,211

\$12,185,004

\$5,362,627

Total Gross Undergraduate Tuition **\$31,064,174**

Graduate Tuition

University's Budgeted Graduate Tuition
\$85,000,000

Resident Tuition
\$22,000,000

Non-Resident Tuition
\$63,000,000

10% ————— 90%

10% ————— 90%

Credit Hours
Instructed

Credit Hours
Taken

Credit Hours
Instructed

Credit Hours
Taken

$$\frac{7,484}{55,392} = 13.51\%$$

$$\frac{7,777}{55,392} = 14.04\%$$

$$\frac{8,762}{61,894} = 14.16\%$$

$$\frac{8,769}{61,894} = 14.17\%$$

\$297,241

\$2,779,907

\$891,857

\$8,033,126

Total Gross Graduate Tuition **\$12,002,131**

Student Aid and Waivers

Estimated Undergraduate Institutional Aid
(\$64,000,000)

$$\frac{\text{UG Tuition Allocated to College}}{\text{Total UG Tuition}} = \frac{\$31,064,174}{\$449,000,000} = 6.92\%$$

Undergraduate Aid Allocated to College (\$4,423,497)

Estimated Graduate Fellowship Waivers
(\$63,500,000)

$$\frac{\text{GR Tuition Allocated to College}}{\text{Total GR Tuition}} = \frac{\$12,002,131}{\$85,000,000} = 14.12\%$$

Graduate Fellowship Waivers Allocated to College (\$8,603,848)

Direct Aid and Waivers

Local Aid & Waivers are awarded directly from the College, most commonly from annual gifts or endowment earnings.

State Appropriation (AU Main Campus Only)

State Appropriation
\$204,389,947

65%

35%

Resident Instruction and
Academic Support
\$132,853,466

Sponsored Activities
\$71,536,481

Unit's Resident Tuition

UG \$13,516,543 + GR \$3,077,148

Total Resident Tuition

UG \$155,000,000 + GR \$22,000,000

=9.42%

\$12,508,564

Unit's Sponsored Activities

\$3,962,906

Total Sponsored Activities

\$122,885,712

=3.23%

\$2,310,988

Total State Appropriation \$14,819,552

Academic and Student Services

INCLUDES

• Enrollment Management	\$5,210,722
• Graduate School	847,296
• Jay and Susie Gogue Performing Arts Center	2,263,739
• Jule Collins Smith Museum of Fine Art	1,483,949
• Library	17,878,446
• Provost	40,806,607
• Student Affairs	9,108,703
<i>Assoc Square Footage</i>	<u>18,684,185</u>
	\$96,283,649

Budget Allocated on Student Credit Hours Instructed

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

$$\$96,283,649 \times \frac{73,083}{848,310} = 8.62\%$$

Total Allocation to Academic and Student Services \$8,294,960

University-Wide Support

INCLUDES

• Campus Safety and Security	\$9,671,751
• Human Resources	9,298,941
• Inclusion & Diversity	2,386,718
• Information Technology	24,617,749
• Outreach	3,533,166
• Surplus Property	129,169
<i>Assoc Square Footage</i>	<u>2,033,776</u>
	\$51,671,270

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

$$\text{University-Wide Support Budget} \times \frac{\text{College's Total FTE}}{\text{University's Total FTE}}$$

$$\$51,671,270 \times \frac{2,462}{31,183} = 7.90\%$$

Total Allocated to University-Wide Support \$4,084,380

Mission Enhancement Fund

Undergraduate Tuition	\$31,064,174
Graduate Tuition	12,002,131
Other Fees	853,401
Student Aid (Credit)	(4,423,497)
Waivers (Credit)	(8,603,848)
State Appropriation (AU Main Campus Only)	15,057,937
Total Revenue Subject to Participation Rate	<hr/> \$45,950,298
Participation Rate	x 20%
Participation to Mission Enhancement Fund	<hr/> \$9,190,060