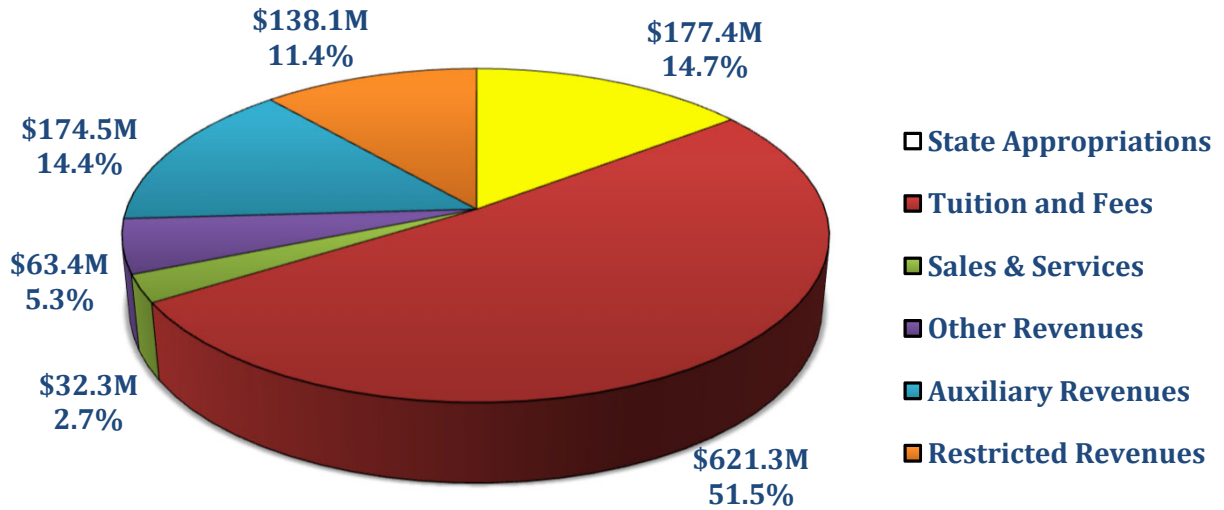
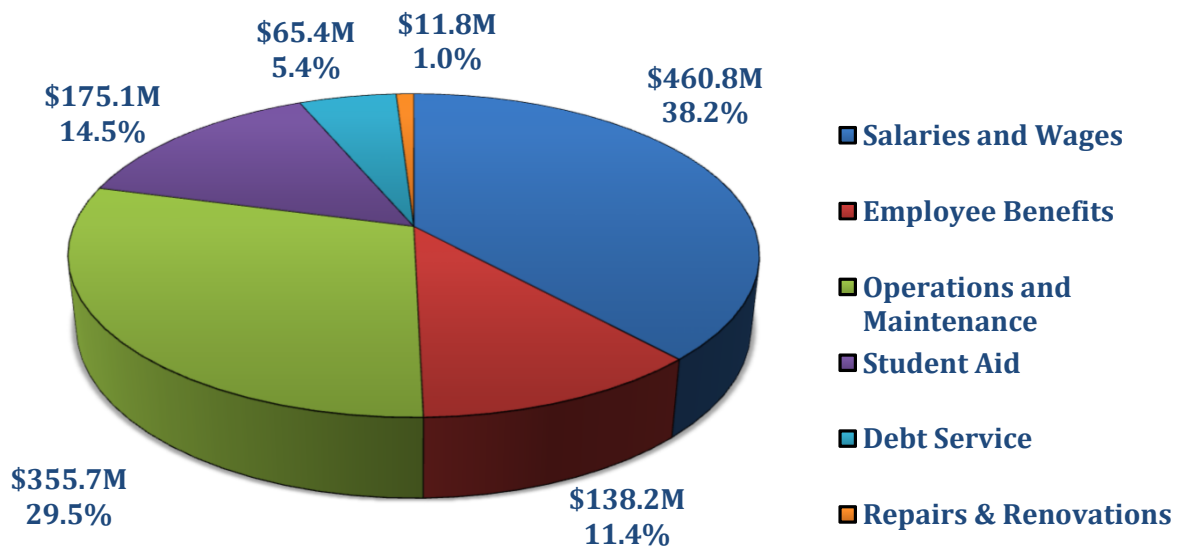


Auburn University - Main Campus Budget

Total Revenues by Source

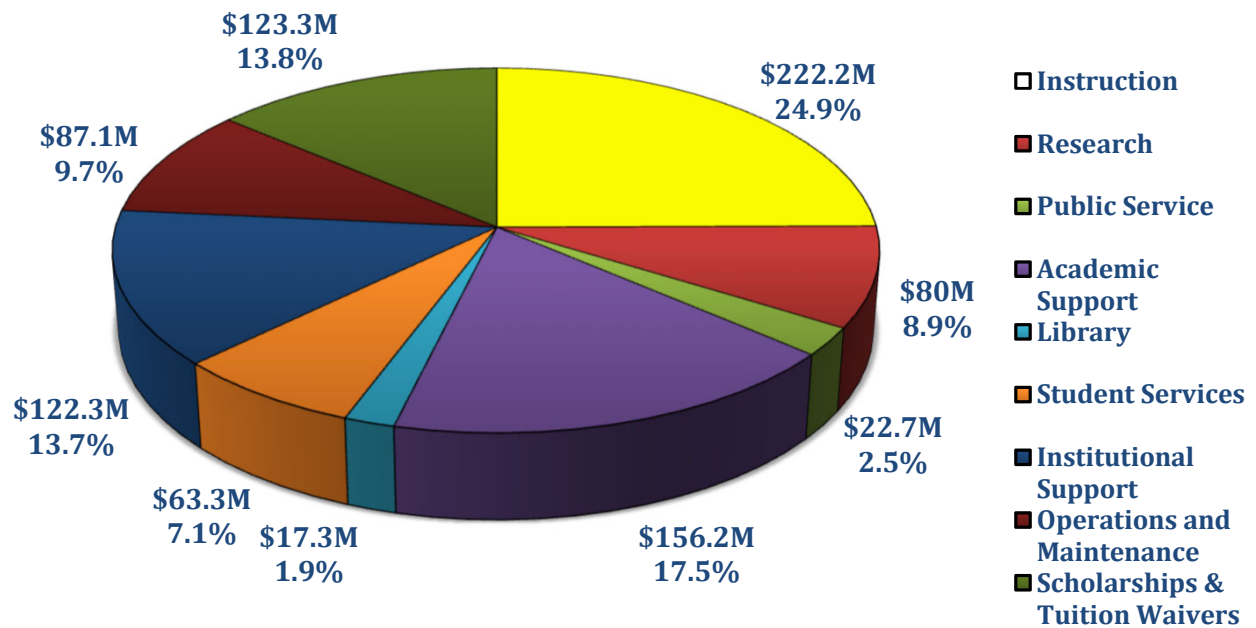


Total Expenses by Object



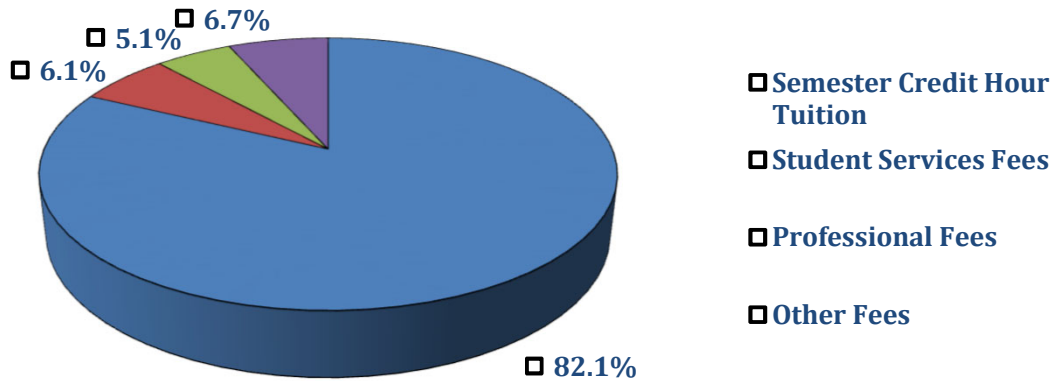
Auburn University - Main Campus Budget

Unrestricted Expenses by Function

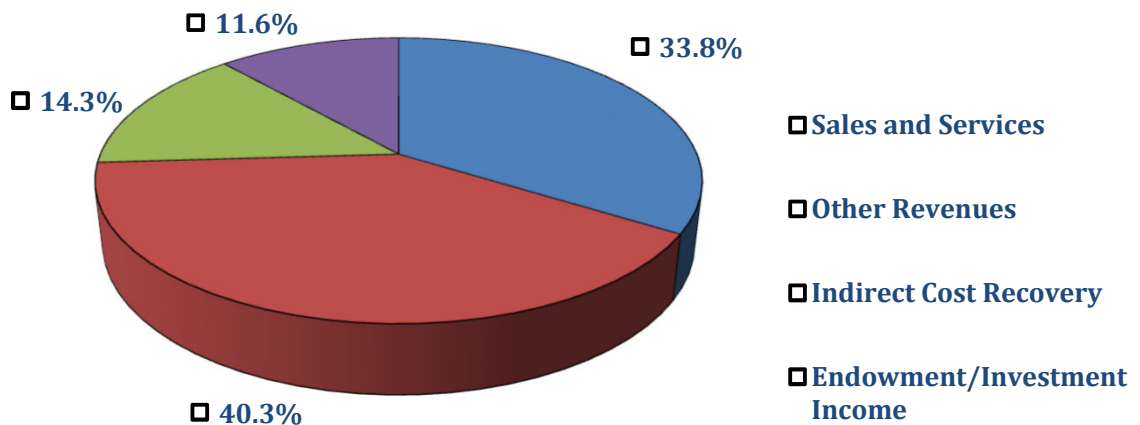


Auburn University - Main Campus Budget

Tuition Estimated Revenue

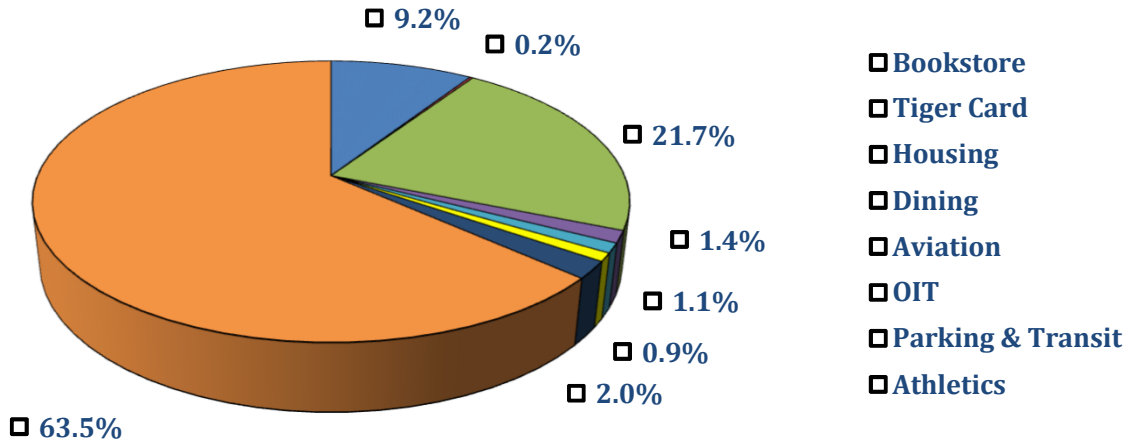


Other Income - Unrestricted Estimated Revenue

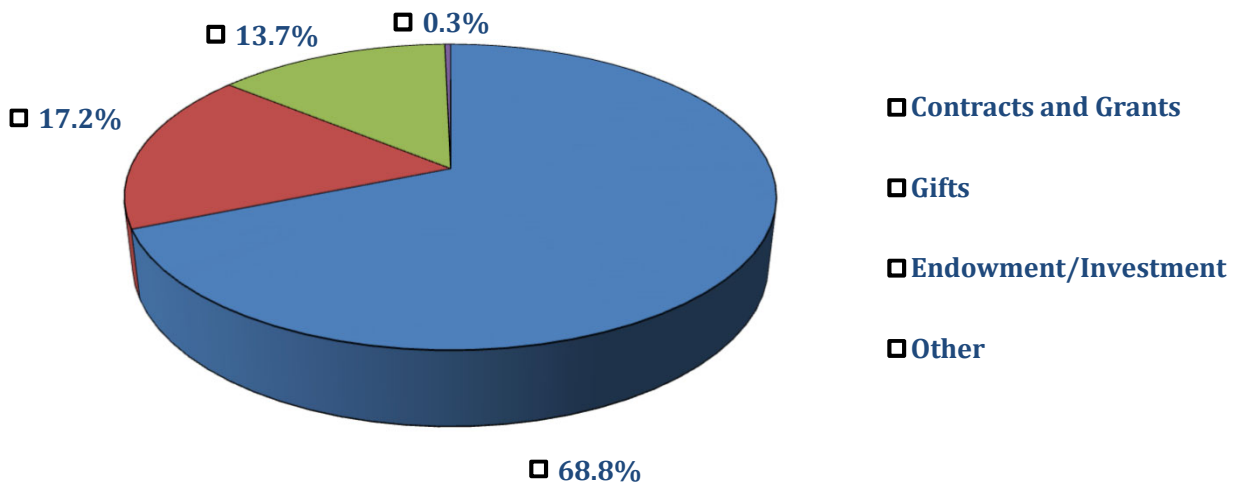


Auburn University - Main Campus Budget

Auxiliary Estimated Revenue



Restricted Estimated Revenue



SUMMARY OF REVENUE

AUBURN UNIVERSITY - MAIN CAMPUS

OCTOBER 1, 2019-SEPTEMBER 30, 2020

SOURCE OF FUNDING	2019-2020 ESTIMATED REVENUE TOTAL	2018-2019 REVENUE TOTAL	PERCENT CHANGE	PERCENT TO TOTAL
<u>I. UNRESTRICTED FUNDS</u>				
A. State Appropriations				
Operations & Maintenance	176,021,395	162,350,863		
Teacher In-Service Center Program	238,384	238,384		
Aviation Center		5,000,000		
CLT Outreach	890,125			
Poultry Science	250,000	250,000		
Total State Appropriations	177,399,904	167,839,247	5.70%	14.70%
B. Tuition and Fees				
Semester Credit Hour Tuition	510,000,000	455,000,000		
Student Services Fees	37,926,150	33,633,460		
Professional Fees	31,866,076	30,298,941		
Other Fees	41,498,207	42,006,048		
Total Tuition and Fees	621,290,433	560,938,449	10.76%	51.47%
C. Other Income				
Sales and Services	32,264,566	30,324,237		
Other Revenues	38,593,259	38,308,757		
Indirect Cost Recovery	13,732,567	12,665,925		
Endowment/Investment Income	11,114,268	7,899,550		
Total Other Income	95,704,660	89,198,469	7.29%	7.93%
TOTAL UNRESTRICTED FUNDS	894,394,997	817,976,165	9.34%	74.10%
<u>II. AUXILIARY FUNDS</u>				
	174,493,109	184,363,459	-5.35%	14.46%
<u>III. RESTRICTED FUNDS</u>				
Contracts and Grants	95,090,414	82,104,103		
Gifts	23,597,523	21,224,392		
Other	480,000			
Endowment/Investment Income	18,979,161	18,204,294		
TOTAL RESTRICTED FUNDS	138,147,098	121,532,789	13.67%	11.45%
TOTAL REVENUES	1,207,035,204	1,123,872,413	7.40%	100.00%

**AUBURN UNIVERSITY OPERATING BUDGET
SUMMARY OF REVENUES BY COLLEGE/AREA
FY 2019-2020**

College/Unit	State Appropriations	Tuition & Fees	Contracts & Grants	Gifts & Private Support	Investment Income	Sales & Service	Other	Total Revenue
College of Agriculture	12,306,634	15,984,697	9,618,210	2,500,000	835,000	370,000	1,500,000	43,114,541
College Arch Design and Construction	5,553,777	30,663,227	300,000	1,400,315	585,314	252,000	1,390,000	40,144,633
Raymond J. Harbert College of Business	17,228,255	96,007,750	1,939,300	1,610,809	2,772,926	610,063	1,501,328	121,670,431
College of Education	15,281,753	47,044,746	3,681,000	895,511	234,032	173,127	675,197	67,985,366
Samuel Ginn Col of Engineering	32,407,821	80,312,733	27,072,464	4,068,312	3,749,720	1,958,725	6,640,030	156,209,805
School of Forestry & Wildlife Science	4,589,383	4,608,452	1,940,000	375,000	500,000	470,000	335,200	12,818,035
College of Human Sciences	9,641,795	22,754,906	4,858,322	1,312,000	450,025	78,500	3,776,496	42,872,044
College of Liberal Arts	31,484,291	121,890,015	4,813,175	1,020,000	700,000	805,000	4,902,830	165,615,311
School of Nursing	3,682,024	14,671,305	2,000	429,000	65,000	230,000		19,079,329
Harrison School of Pharmacy	7,534,806	18,447,953	6,266,789	81,291	199,660	337,945	6,801,483	39,669,927
College of Sciences & Math	30,188,841	90,626,486	13,100,000	543,285	522,336	616,700	3,063,361	138,661,009
College of Veterinary Medicine	7,500,524	25,526,573	3,300,000	1,200,000	2,000,000	15,391,500	720,000	55,638,597
Provost and VP Academic Affairs		13,571,329	16,000	75,000	659,464	179,500	1,299,103	15,800,396
Graduate Studies		1,164,111			11,138		300,000	1,475,249
Office of Inclusion and Diversity				62,000	1,600	29,000		92,600
Jule Collins Smith Museum			20,000	490,000		312,200	480,000	1,302,200
Gogue Performing Arts Center			60,000	325,000		775,000	250,000	1,410,000
Library			33,154	1,000,000	238,000	95,000		1,366,154
Assoc Prov & VP for Outreach					60,830	510,000	5,446,000	6,016,830
Vice President for Research					52,316		1,010,000	1,062,316
Office of the President					100,000			100,000
Executive Vice President		9,974,050				1,930,000	6,848,181	18,752,231
Chief Information Office					20,868	9,786,655	3,926,298	13,733,821
Vice President for Alumni Affairs								
Asst VP Communication & Mkt						170,000		170,000
Vice President for Development								
Enrollment Management				3,500,000	6,500,000		2,535,000	12,535,000
Intercollegiate Athletics		5,980,500		7,958,657	431,800	88,587,214	13,711,508	116,669,679
Vice President Student Affairs		22,061,600	70,000	160,000	45,000	3,062,100	39,088,000	64,486,700
VP for Bus-Fin & CFO			18,000,000	2,600,000	9,550,000	16,150,000	1,960,000	48,260,000
Assoc Vice President Facilities							70,000	70,000
Risk Management & Safety					250,000		3,000	253,000
Total Revenue	177,399,904	621,290,433	95,090,414	31,606,180	30,535,029	142,880,229	108,233,015	1,207,035,204

AUBURN UNIVERSITY OPERATING BUDGET

SUMMARY OF EXPENSES BY COLLEGE/AREA WITHOUT NET MEF/CENTRAL UNIT ALLOCATIONS

FY 2019-2020

College/Unit	Total Personnel	Operations and Maintenance	Student Aid	Capital	Indirect Cost Recovery	Other	Debt Service	Total Operating Expense
College of Agriculture	20,463,465	6,528,741	4,754,622	500,000	1,375,000	(461,861)		33,159,967
College Arch Design and Construction	18,452,382	4,947,561	4,573,250		60,000	(7,310)		28,025,883
Raymond J. Harbert College of Business	42,074,396	10,508,056	13,581,197	363,494	230,700	7,009,743		73,767,586
College of Education	27,648,341	3,687,750	10,454,511		514,000			42,304,602
Samuel Ginn Col of Engineering	68,423,801	24,427,268	19,727,588	1,307,433	6,209,274	(2,897,206)		117,198,158
School of Forestry & Wildlife Science	6,570,132	1,892,264	1,319,085	250,000	155,200	(50,000)		10,136,681
College of Human Sciences	17,429,943	7,256,369	4,458,407	5,000	326,496			29,476,215
College of Liberal Arts	62,740,105	13,370,191	23,538,364	3,748,000	375,000	(282,239)		103,489,421
School of Nursing	8,109,967	897,881	1,967,565	25,000				11,000,413
Harrison School of Pharmacy	22,094,609	11,777,908	701,019		845,119	(316,500)		35,102,155
College of Sciences & Math	51,840,396	8,748,706	18,832,723	572,987	2,800,911	(1,589,320)		81,206,403
College of Veterinary Medicine	47,900,559	15,707,085	1,324,100		650,000	(1,742,000)		63,839,744
Provost and VP Academic Affairs	12,822,529	3,980,045	2,296,488			40,084,827		59,183,889
Graduate Studies	1,571,071	347,578	125,412					2,044,061
Office of Inclusion and Diversity	1,807,420	726,858	88,000			(40,000)		2,582,278
Jule Collins Smith Museum	1,490,546	1,101,573		226,200		15,000		2,833,319
Gogue Performing Arts Center	1,758,861	1,987,407						3,746,268
Library	7,579,074	1,406,859		9,875,128				18,861,061
Assoc Prov & VP for Outreach	5,472,257	4,104,835				(389,734)		9,187,358
Vice President for Research	6,917,871	4,744,093		455,573		(1,996,833)		10,120,704
Office of the President	3,849,040	3,132,009						6,981,049
Executive Vice President	13,629,543	20,847,839		951,950		1,450,719		36,880,051
Chief Information Office	16,970,932	19,750,230		3,730,000		(4,170,223)		36,280,939
Vice President for Alumni Affairs	2,690,728	956,911				(1,332,665)		2,314,974
Asst VP Communication & Mkt	2,227,389	433,800				(59,243)		2,601,946
Vice President for Development	10,056,804	4,636,553				(5,845,809)		8,847,548
Enrollment Management	6,620,836	3,088,463	10,000,000					19,709,299
Intercollegiate Athletics	36,201,262	45,867,286	18,835,251	147,240		(3,095,219)	14,273,671	112,229,491
Vice President Student Affairs	22,173,032	25,091,331	150,000	10,986,393		(3,249,684)	20,105,817	75,256,889
VP for Bus-Fin & CFO	33,805,123	24,462,195	17,785,000	500		(12,227,189)	30,972,000	94,797,629
Assoc Vice President Facilities	35,467,250	33,032,041		11,807,000		(5,815,275)		74,491,016
Risk Management & Safety	2,794,200	4,176,938		18,000		(540,000)		6,449,138
Total Operating Expense Budget	619,653,864	313,624,624	154,512,582	44,969,898	13,541,700	2,451,979	65,351,488	1,214,106,135

AUBURN UNIVERSITY OPERATING BUDGET
SUMMARY OF NET MEF AND CENTRAL UNIT ALLOCATIONS BY COLLEGE/AREA
FY 2019-2020

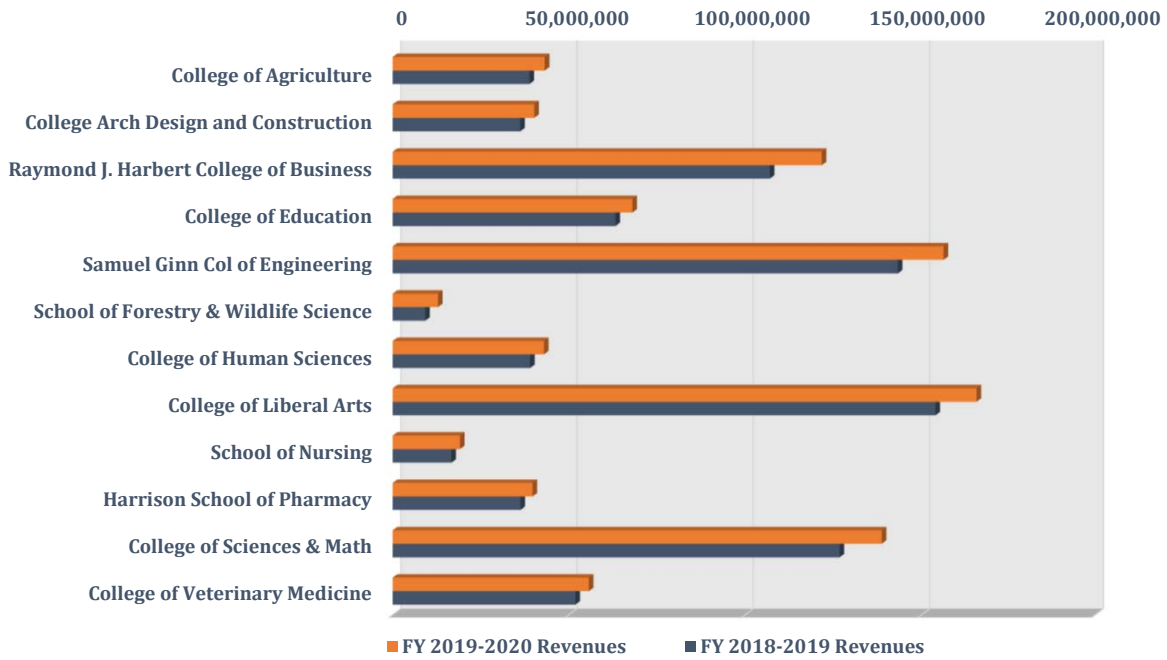
College/Unit	MEF Participation	MEF Adjustment	Net MEF	Central Unit Alloc	Net MEF/Central Unit Allocation	Total Personnel & Operations	Total Expense
College of Agriculture	3,950,323	(13,787,471)	(9,837,148)	19,791,722	9,954,574	33,159,967	43,114,541
College Arch Design and Construction	5,774,835	(4,773,733)	1,001,102	11,117,648	12,118,750	28,025,883	40,144,633
Raymond J. Harbert College of Business	17,493,615		17,493,615	30,409,230	47,902,845	73,767,586	121,670,431
College of Education	8,756,554	(2,941,673)	5,814,881	19,865,883	25,680,764	42,304,602	67,985,366
Samuel Ginn Col of Engineering	16,057,969	(23,636,666)	(7,578,697)	46,590,344	39,011,647	117,198,158	156,209,805
School of Forestry & Wildlife Science	1,410,137	(3,195,176)	(1,785,039)	4,466,393	2,681,354	10,136,681	12,818,035
College of Human Sciences	5,386,282	(2,267,768)	3,118,514	10,277,315	13,395,829	29,476,215	42,872,044
College of Liberal Arts	23,167,515	(9,918,571)	13,248,944	48,876,946	62,125,890	103,489,421	165,615,311
School of Nursing	2,953,451	(375,220)	2,578,231	5,500,685	8,078,916	11,000,413	19,079,329
Harrison School of Pharmacy	5,491,909	(10,218,176)	(4,726,267)	9,294,039	4,567,772	35,102,155	39,669,927
College of Sciences & Math	17,469,195	(3,027,279)	14,441,916	43,012,690	57,454,606	81,206,403	138,661,009
College of Veterinary Medicine	8,266,470	(36,072,604)	(27,806,134)	19,604,987	(8,201,147)	63,839,744	55,638,597
Provost and VP Academic Affairs				(43,383,493)	(43,383,493)	59,183,889	15,800,396
Graduate Studies				(568,812)	(568,812)	2,044,061	1,475,249
Office of Inclusion and Diversity				(2,489,678)	(2,489,678)	2,582,278	92,600
Jule Collins Smith Museum				(1,531,119)	(1,531,119)	2,833,319	1,302,200
Gogue Performing Arts Center				(2,336,268)	(2,336,268)	3,746,268	1,410,000
Library				(17,494,907)	(17,494,907)	18,861,061	1,366,154
Assoc Prov & VP for Outreach				(3,170,528)	(3,170,528)	9,187,358	6,016,830
Vice President for Research				(9,058,388)	(9,058,388)	10,120,704	1,062,316
Office of the President				(6,881,049)	(6,881,049)	6,981,049	100,000
Executive Vice President				(18,127,820)	(18,127,820)	36,880,051	18,752,231
Chief Information Office				(22,547,118)	(22,547,118)	36,280,939	13,733,821
Vice President for Alumni Affairs				(2,314,974)	(2,314,974)	2,314,974	
Asst VP Communication & Mkt				(2,431,946)	(2,431,946)	2,601,946	170,000
Vice President for Development				(8,847,548)	(8,847,548)	8,847,548	
Enrollment Management				(7,174,299)	(7,174,299)	19,709,299	12,535,000
Intercollegiate Athletics				4,440,188	4,440,188	112,229,491	116,669,679
Vice President Student Affairs				(10,770,189)	(10,770,189)	75,256,889	64,486,700
VP for Bus-Fin & CFO				(46,537,629)	(46,537,629)	94,797,629	48,260,000
Assoc Vice President Facilities				(74,421,016)	(74,421,016)	74,491,016	70,000
Risk Management & Safety				(6,196,138)	(6,196,138)	6,449,138	253,000
Total AU Expense	116,178,255	(110,214,337)	5,963,918	(13,034,849)	(7,070,931)	1,214,106,135	1,207,035,204
Auburn University at Montgomery				3,148,801	3,148,801	104,180,723	107,329,524
AAES				4,708,800	4,708,800	56,654,472	61,363,272
ACES				5,177,247	5,177,247	61,772,693	66,949,940
Total Expense Budget	116,178,255	(110,214,337)	5,963,918		5,963,917	1,436,714,023	1,442,677,940

AUBURN UNIVERSITY OPERATING BUDGET
REVENUE/EXPENSE COMPARISON BY COLLEGE/AREA
FY 2019-2020

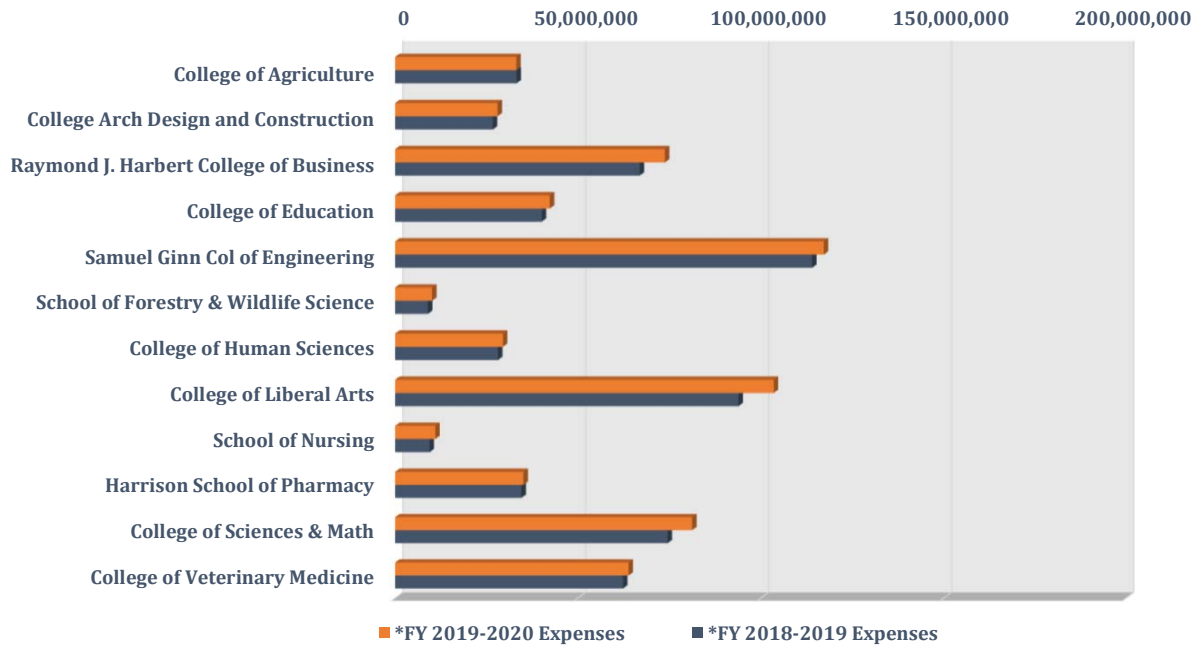
College/Unit	FY 2019-2020 Revenues	FY 2018-2019 Revenues	Increase / (Decrease) in Revenue	% Change	*FY 2019-2020 Expenses	*FY 2018-2019 Expenses	Increase / (Decrease) in Expenses	% Change
College of Agriculture	43,114,541	38,786,321	4,328,220	11.2%	33,159,967	33,197,492	(37,525)	-0.1%
College Arch Design and Construction	40,144,633	36,149,409	3,995,224	11.1%	28,025,883	26,732,532	1,293,351	4.8%
Raymond J. Harbert College of Business	121,670,431	106,921,240	14,749,191	13.8%	73,767,586	66,882,621	6,884,965	10.3%
College of Education	67,985,366	63,174,548	4,810,818	7.6%	42,304,602	40,100,453	2,204,149	5.5%
Samuel Ginn Col of Engineering	156,209,805	143,259,157	12,950,648	9.0%	117,198,158	113,974,281	3,223,877	2.8%
School of Forestry & Wildlife Science	12,818,035	9,248,526	3,569,509	38.6%	10,136,681	8,986,693	1,149,988	12.8%
College of Human Sciences	42,872,044	38,983,842	3,888,202	10.0%	29,476,215	28,142,582	1,333,633	4.7%
College of Liberal Arts	165,615,311	153,922,591	11,692,720	7.6%	103,489,421	93,878,198	9,611,223	10.2%
School of Nursing	19,079,329	16,659,445	2,419,884	14.5%	11,000,413	9,422,718	1,577,695	16.7%
Harrison School of Pharmacy	39,669,927	36,245,246	3,424,681	9.4%	35,102,155	34,568,473	533,682	1.5%
College of Sciences & Math	138,661,009	126,721,238	11,939,771	9.4%	81,206,403	74,511,024	6,695,379	9.0%
College of Veterinary Medicine	55,638,597	51,809,113	3,829,484	7.4%	63,839,744	62,316,010	1,523,734	2.4%
Provost and VP Academic Affairs	15,800,396	16,192,572	(392,176)	-2.4%	59,183,889	27,359,116	31,824,773	116.3%
Graduate Studies	1,475,249	1,454,419	20,830	1.4%	2,044,061	1,944,967	99,094	5.1%
Office of Inclusion and Diversity	92,600		92,600		2,582,278	2,368,577	213,701	9.0%
Jule Collins Smith Museum	1,302,200	729,000	573,200	78.6%	2,833,319	2,176,815	656,504	30.2%
Gogue Performing Arts Center	1,410,000	210,000	1,200,000	571.4%	3,746,268	2,038,955	1,707,313	83.7%
Library	1,366,154	820,867	545,287	66.4%	18,861,061	17,826,649	1,034,412	5.8%
Assoc Prov & VP for Outreach	6,016,830	6,388,750	(371,920)	-5.8%	9,187,358	9,271,202	(83,844)	-0.9%
Vice President for Research	1,062,316	1,066,000	(3,684)	-0.3%	10,120,704	10,865,203	(744,499)	-6.9%
Office of the President	100,000	105,000	(5,000)	-4.8%	6,981,049	7,126,080	(145,031)	-2.0%
Executive Vice President	18,752,231	17,546,499	1,205,732	6.9%	36,880,051	30,854,524	6,025,527	19.5%
Chief Information Office	13,733,821	13,962,096	(228,275)	-1.6%	36,280,939	36,719,132	(438,193)	-1.2%
Vice President for Alumni Affairs					2,314,974	1,882,613	432,361	23.0%
Asst VP Communication & Mkt	170,000	180,000	(10,000)	-5.6%	2,601,946	2,534,702	67,244	2.7%
Vice President for Development					8,847,548	8,360,461	487,087	5.8%
Enrollment Management	12,535,000	12,535,000	-	0.0%	19,709,299	19,176,882	532,417	2.8%
Intercollegiate Athletics	116,669,679	125,466,982	(8,797,303)	-7.0%	112,229,491	118,851,354	(6,621,863)	-5.6%
Vice President Student Affairs	64,486,700	63,352,243	1,134,457	1.8%	75,256,889	73,175,021	2,081,868	2.8%
VP for Bus-Fin & CFO	48,260,000	41,659,309	6,600,691	15.8%	94,797,629	91,045,174	3,752,455	4.1%
Assoc Vice President Facilities	70,000	70,000		0.0%	74,491,016	70,951,475	3,539,541	5.0%
Risk Management & Safety	253,000	253,000		0.0%	6,449,138	5,775,006	674,132	11.7%
Total	1,207,035,204	1,123,872,413	83,162,791	7.4%	1,214,106,135	1,133,016,985	81,089,150	7.2%

*Only includes expenses that are direct to the college. MEF and Central Unit allocations are not included.

Auburn University - Main Campus Budget 2019 vs 2018 Revenues by College

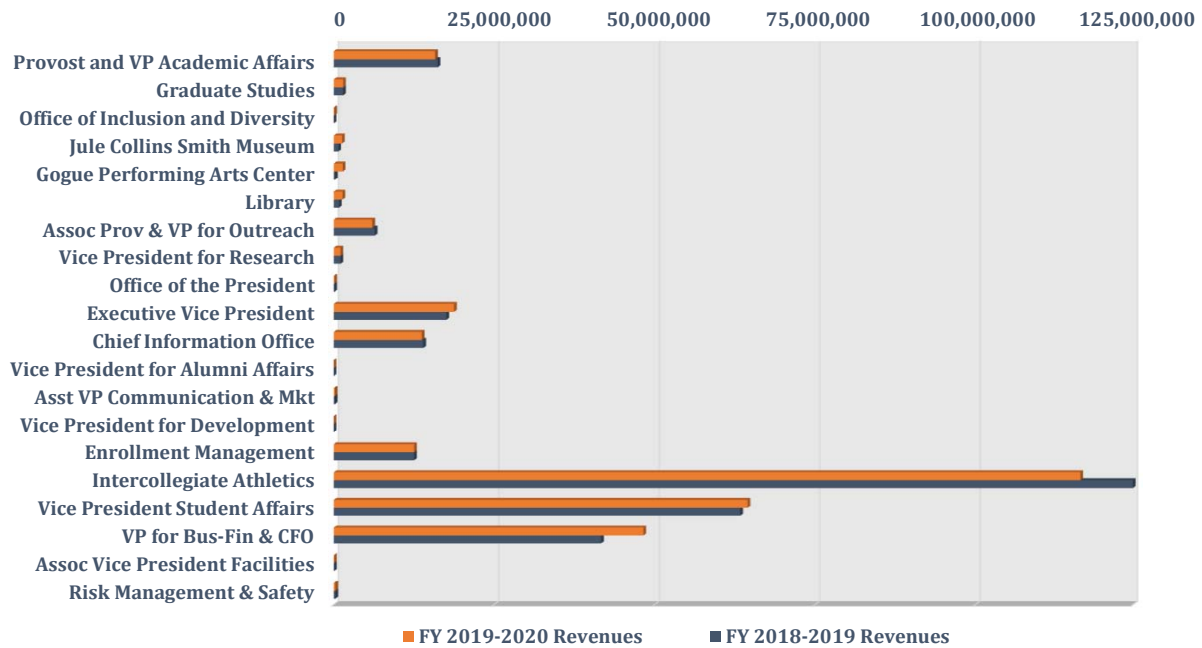


Auburn University - Main Campus Budget 2019 vs 2018 Expenses by College

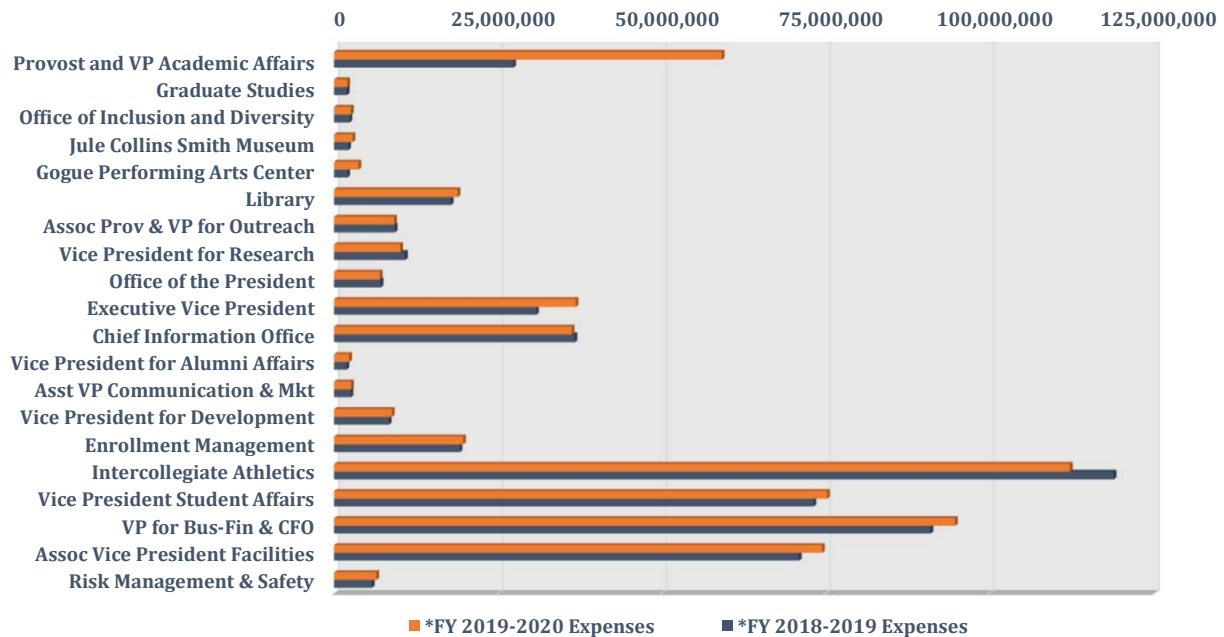


*Only include expenses that are direct to the college. MEF and Central Unit allocations are not included.

Auburn University - Main Campus Budget 2019 vs 2018 Revenues by Central Unit/Auxiliaries/Athletics



Auburn University - Main Campus Budget 2019 vs 2018 Expenses by Central Unit/Auxiliaries/Athletics



*Only include expenses that are direct to the college. MEF and Central Unit allocations are not included.