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STRATEGIC BUDGETING INITIATIVE ORIENTATION January 11, 2022

Budget Advisory Committee

Central Unit Allocations Committee

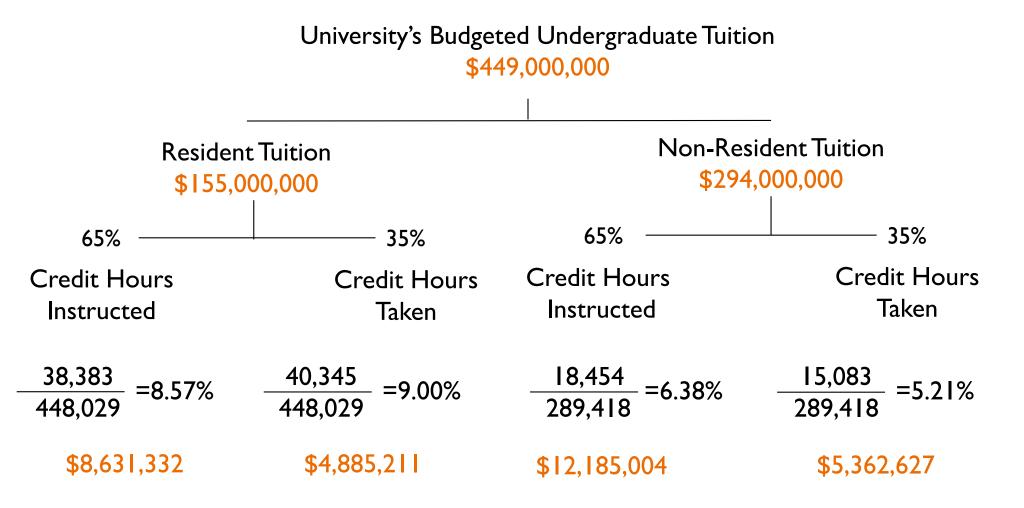
Space
Management and
Repair and
Renovations
Committee

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)	12,002,131
5	Distance Learning Fees (Direct)	3,800,000
6	Other Fees (Allocated)	853,401
7	Gross Tuition and Fees Subtotal	47,719,707
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)	(122,000)
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	250,501
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	59,390,622
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	2,010,030
32	Additional Pay	·
33	Salaries	19,457,181
34	Staff	642,789
35	Non Work-Study Student Wages	37,496
36	Staff Part-Time	27,.50
37	Work-Study Student Wages	20,000
38	Additional and Overtime Pay	20,000
39	Wages	700,285
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	8,480,327
45	Total Personnel Expenses	28,637,792
46	Utilities	20,001,172
47	Communications	20,770
48	Rentals & Operating Leases	20,860
	Transition of operating Deader	20,000

		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	6,109,343
80	Unit Margin	24,643,487
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	19,463,543
88	Margin After Central Allocation + NA Contribution	5,179,943
89	Less Mission Enhancement Participation	9,190,060
90	Plus Mission Enhancement Adjustment	4,010,115
91	Margin After Mission Enhancement Fund	-1.282

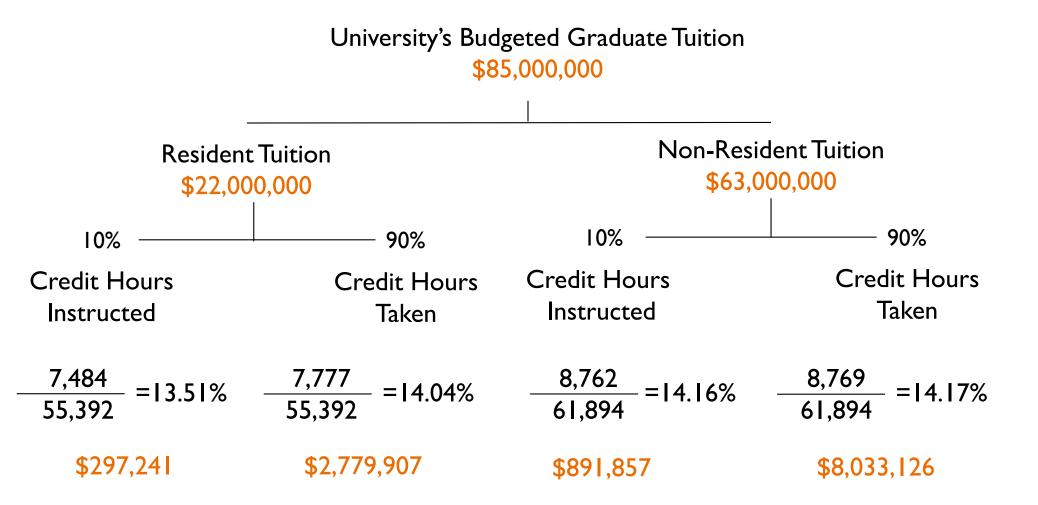
Undergraduate Tuition



Total Gross Undergraduate Tuition \$31,064,174



Graduate Tuition



Total Gross Graduate Tuition \$12,002,131



Student Aid and Waivers

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

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

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

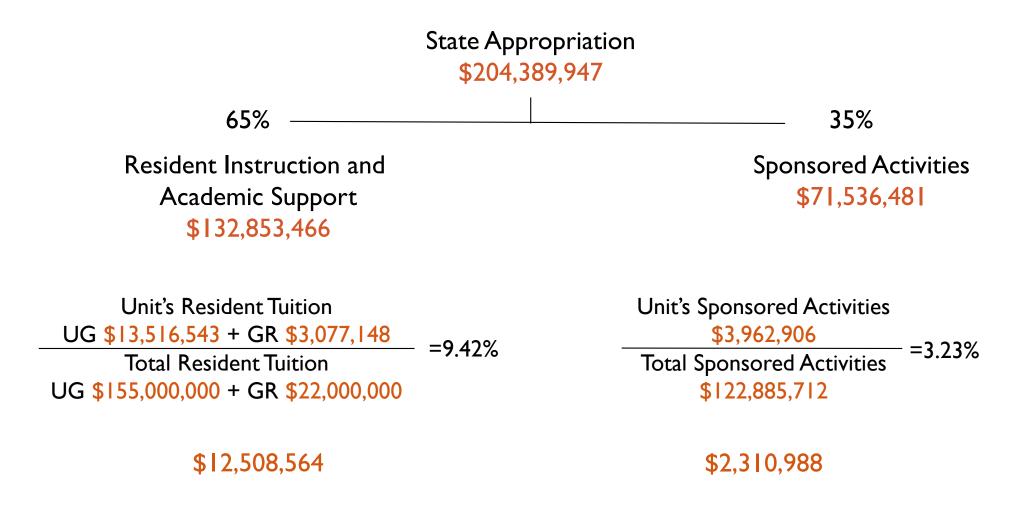
Graduate Fellowship Waivers Allocated to College (\$8,603,848)

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)



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
Assoc Square Footage		18,684,185
		\$96,283,649

Budget Allocated on Student Credit Hours Instructed

Academic & Student Services Budget Credit Hours Instructed by College Faculty

Total Credit Hours

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

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
Assoc Square Footage		2,033,776
		\$51,671,270

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

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

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	\$45,950,298
Participation Rate	× 20%
Participation to Mission Enhancement Fund	\$9,190,060

