

Budget Update to University Senate

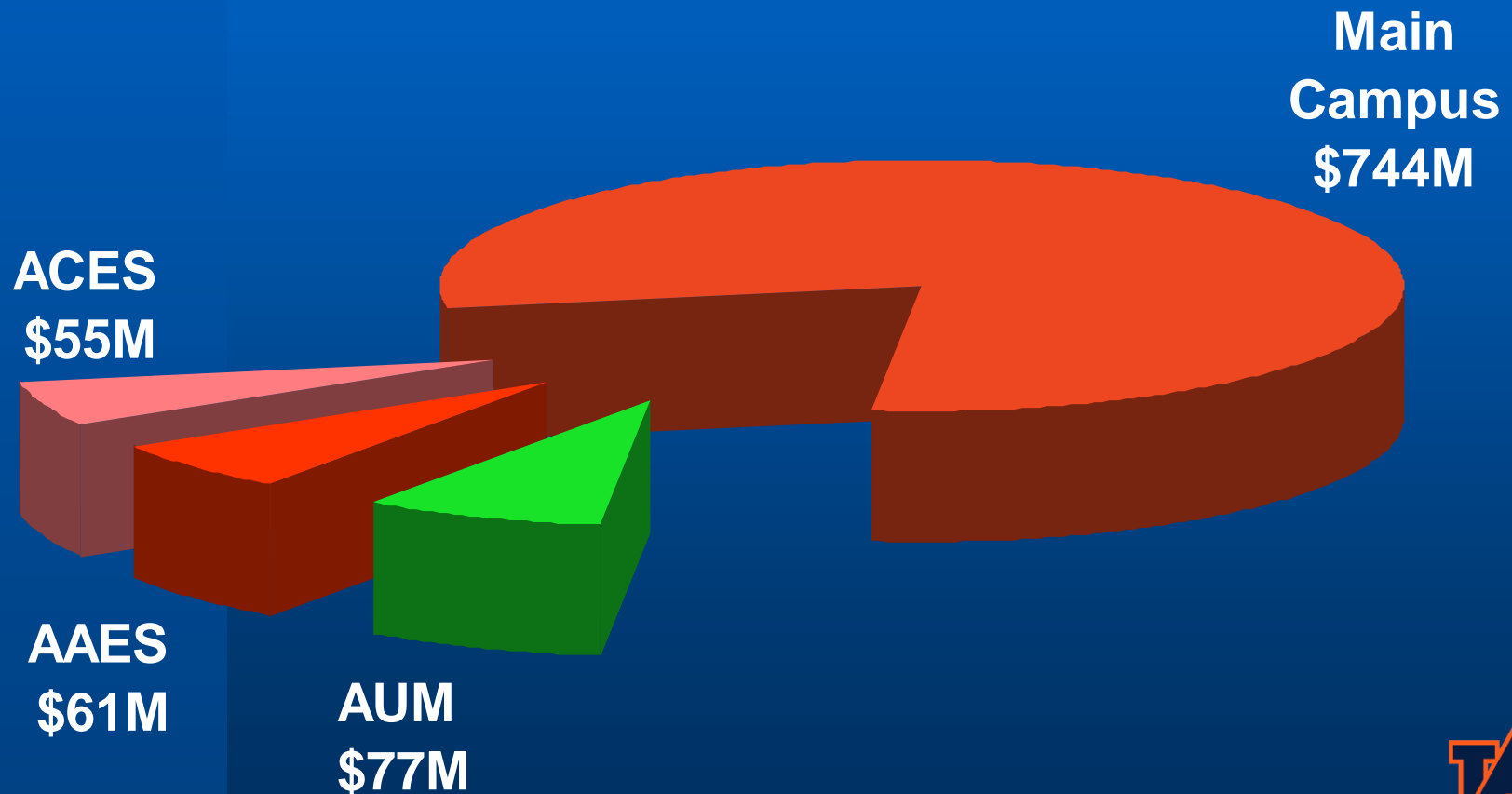
October 12, 2010

Agenda

- **FY11 Budget**
- **Proposed one-time salary supplement**
- **Budget outlook**

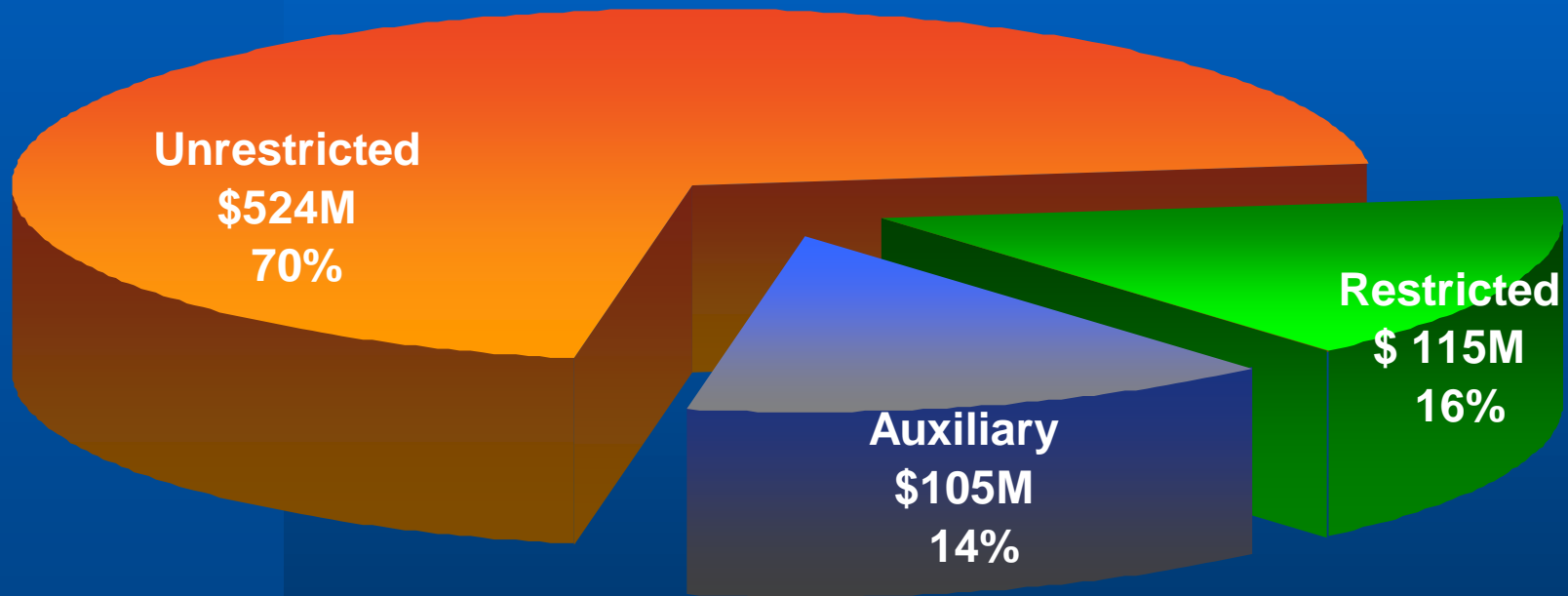


Total FY11 Proposed Budget by Division \$ 937M



Auburn University-Main Campus

Proposed FY11 Total Budget - \$744M

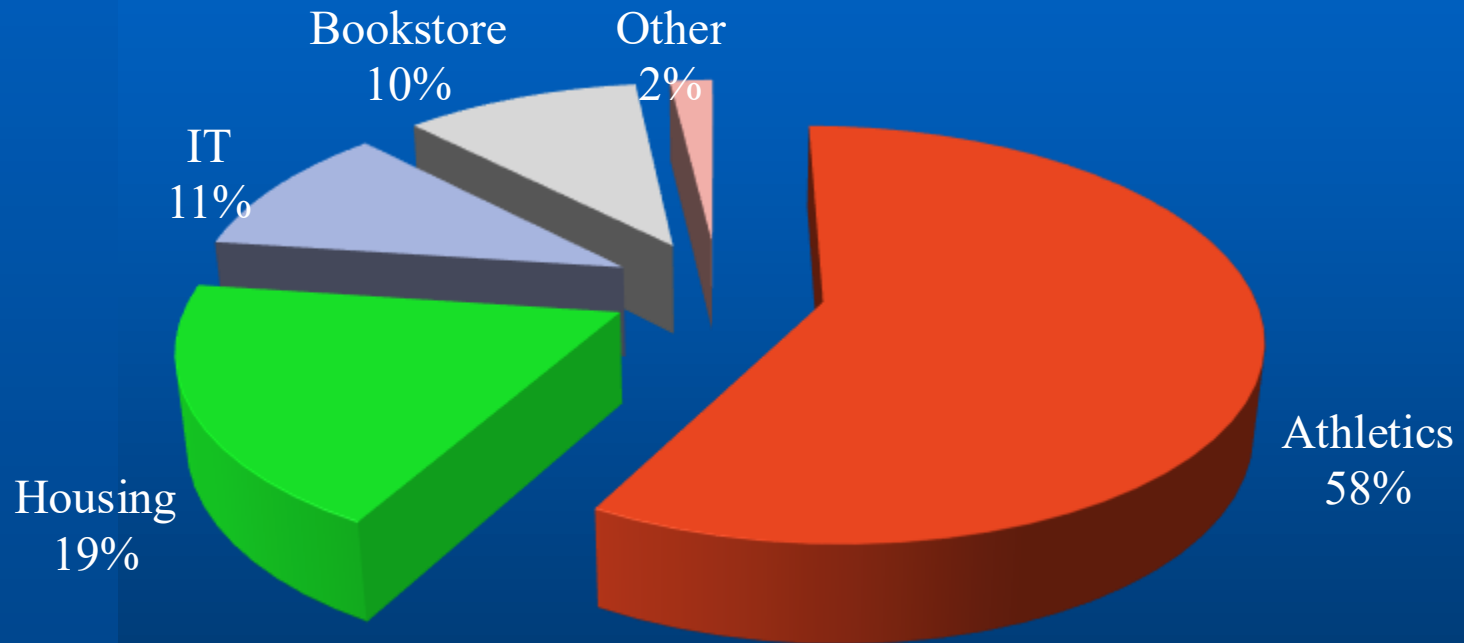


State Appropriations

	2008	2009	2010	2011	Reduction
Continuing State Appropriations	\$336.7	\$293.7			\$52.6
	\$336.7		\$260.7		\$ 76.0
	\$336.7			\$242.8	\$ 93.9
One-time proration		\$ 32.3	\$ 19.5		\$ 51.8
TOTAL Reductions over 3 Years					\$274.3



Auburn University-Main Campus Proposed FY11 Auxiliary Budget - \$105M



■ Athletics ■ Housing ■ IT ■ Bookstore ■ Other



More Auxiliaries

- **Auxiliary funds**
 - Self-supporting
 - Each auxiliary assessed 6.3% for administrative costs



All Divisions – Salary Supplement

- **One-time merit-based salary supplement to be paid in December, 2010**
- **Eligibility – regular/continuing employee prior to June 1, 2010**
- **Based on documented performance appraisals**
- **Individual supplements at 0-6% of base salary**



All Divisions – Salary Supplement

- **Allocation to Colleges/VPs – 4% on filled and eligible positions on base budget funds**
- **Source – general fund balances, auxiliary funds and other soft funds**
- **Divisional breakdown**
 - AU - \$13.7M
 - AUM - \$1.8M
 - AAES-\$1.3M
 - ACES-\$1.5M



- **STIMULUS FUNDING and
OUTLOOK**



Stimulus

Final year of State Fiscal Stabilization Funds
(SFSE)

Allocated primarily to academic units to offset
impact of budget reductions

Main campus allocation of \$16.9M



FY11 SFSF Allocations-Main Campus

Funding GTA, part-time and temporary faculty positions	\$8.7M
Core Support	1.7M
Library subscription contract	1.5M
Honors Program personnel	1.3M
Classroom technology - OIT	1.0M
Diversity hires	1.0M
Graduate Opportunity Program	<u>150K</u>
Total to Provost	\$ 15.4M



FY11 SFSF Allocations-Main Campus

Chemical storage system	\$873K
Campus night shuttle	370K
Public Safety cameras	<u>300K</u>
Total – other allocations	\$1.5M



Outlook

- After budget was prepared 2% proration announced for FY10 - \$5.2M impact
- In FY11 Stimulus will offset budget reductions in academic units
- Proration of FY11 State appropriation is possible and depending on amount, further one-time budget reductions may be necessary

