

# **AUBURN UNIVERSITY**

## **FY12 Budget**

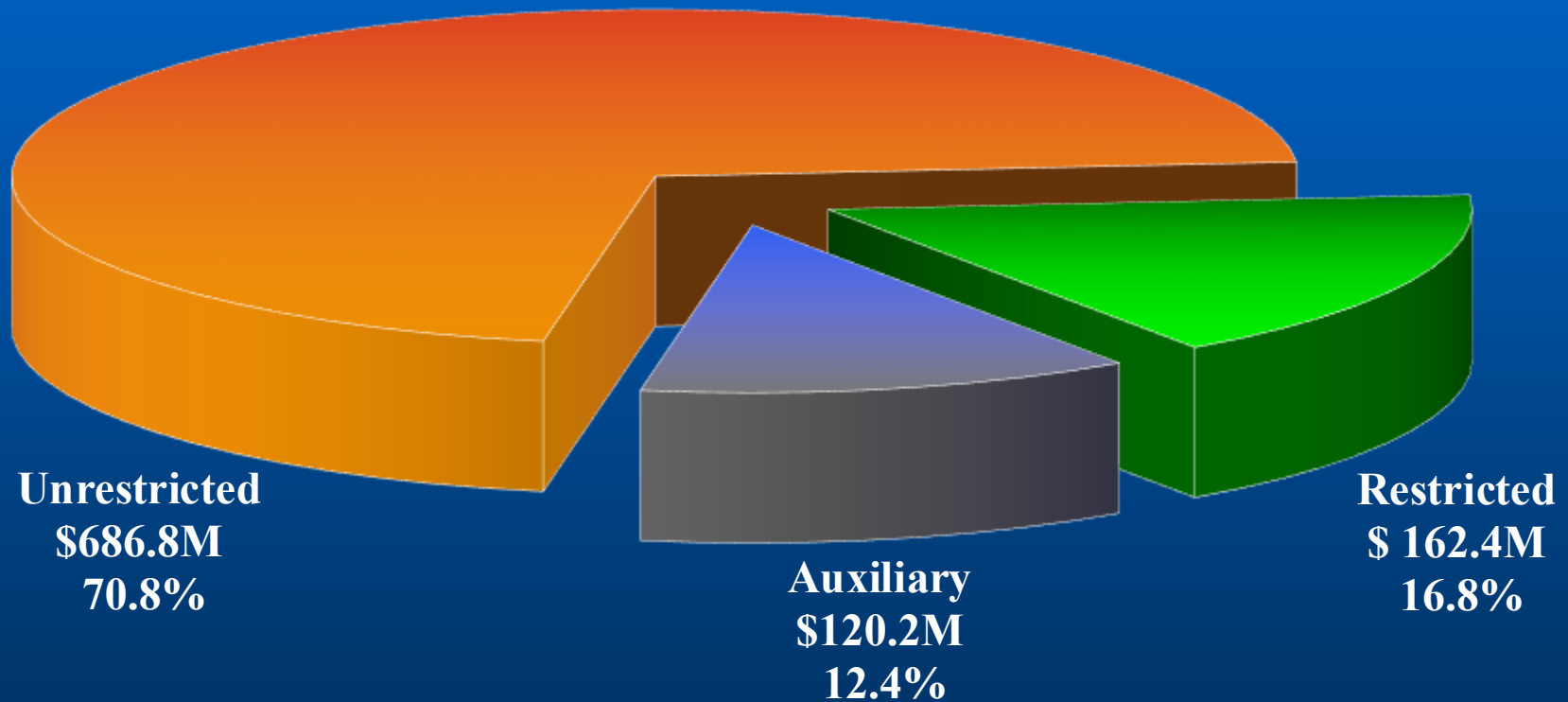
**Presented to the Faculty**  
**October 25, 2011**

# Overview

- **FY12 Budget Overview**
- **State Appropriations**
  - Recent Appropriations
  - Budget Reductions
  - Stimulus Funding (SFSF)
- **FY12 Budget Detail**
- **Outlook**

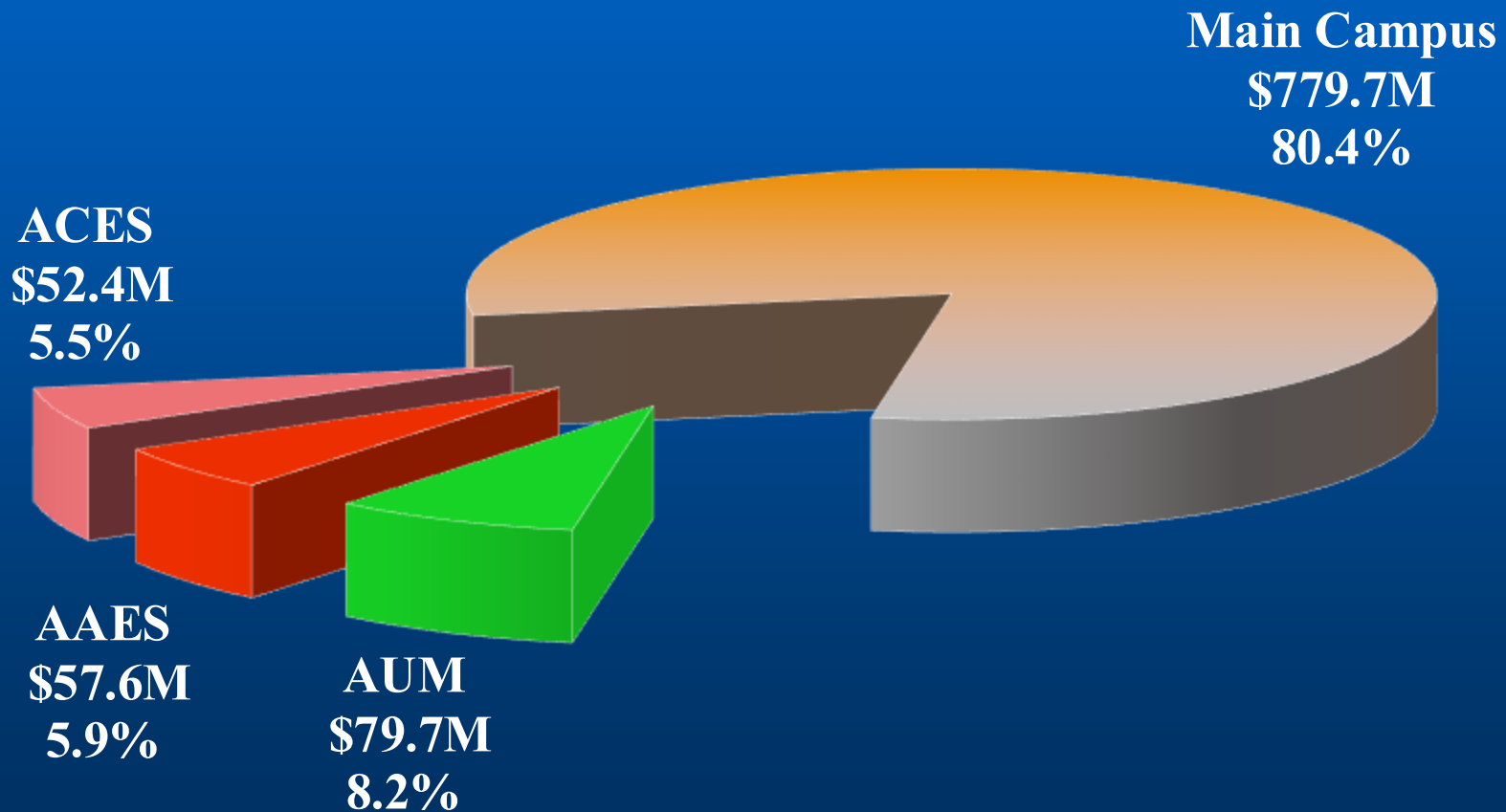
# Auburn University

## FY12 Total Budget - \$969.4M By Fund



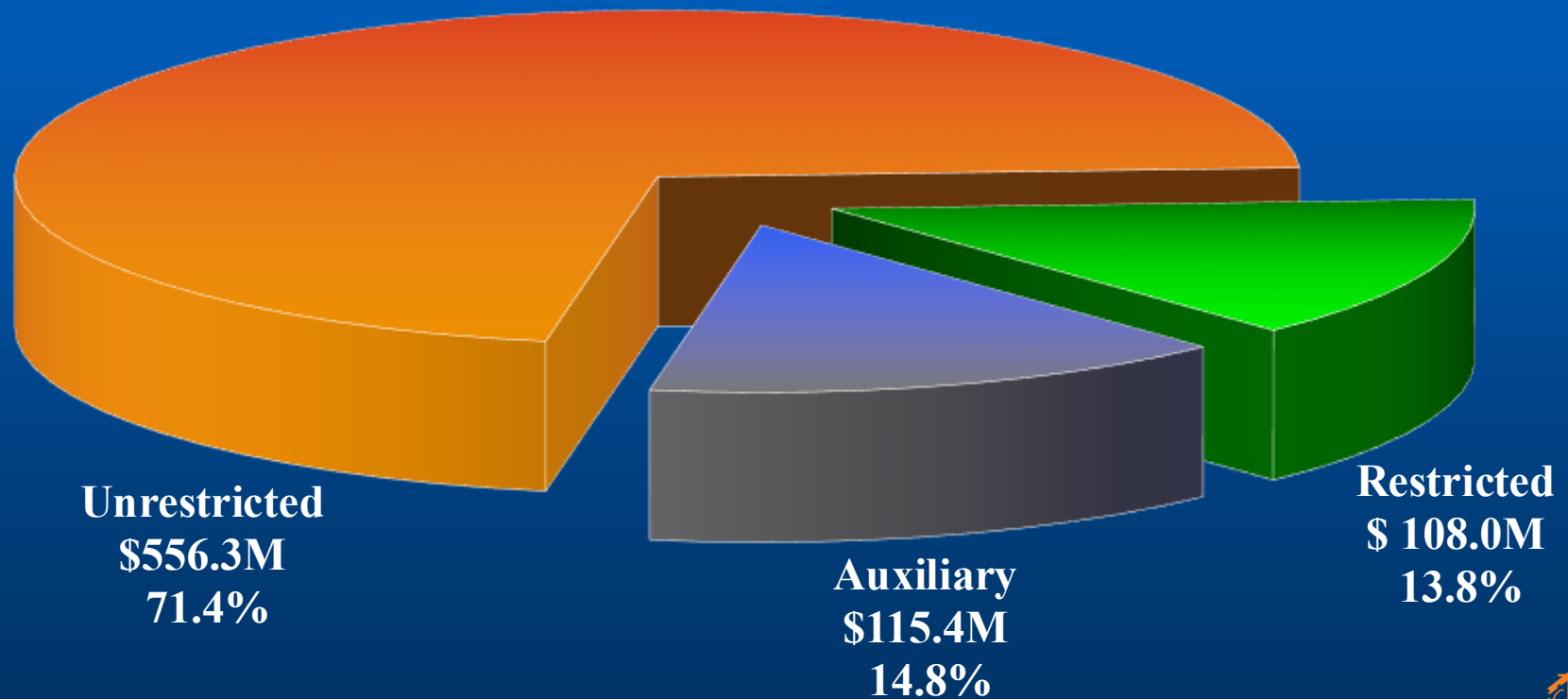
# FY12 Total Budget - \$969.4M

## By Division



# Main Campus

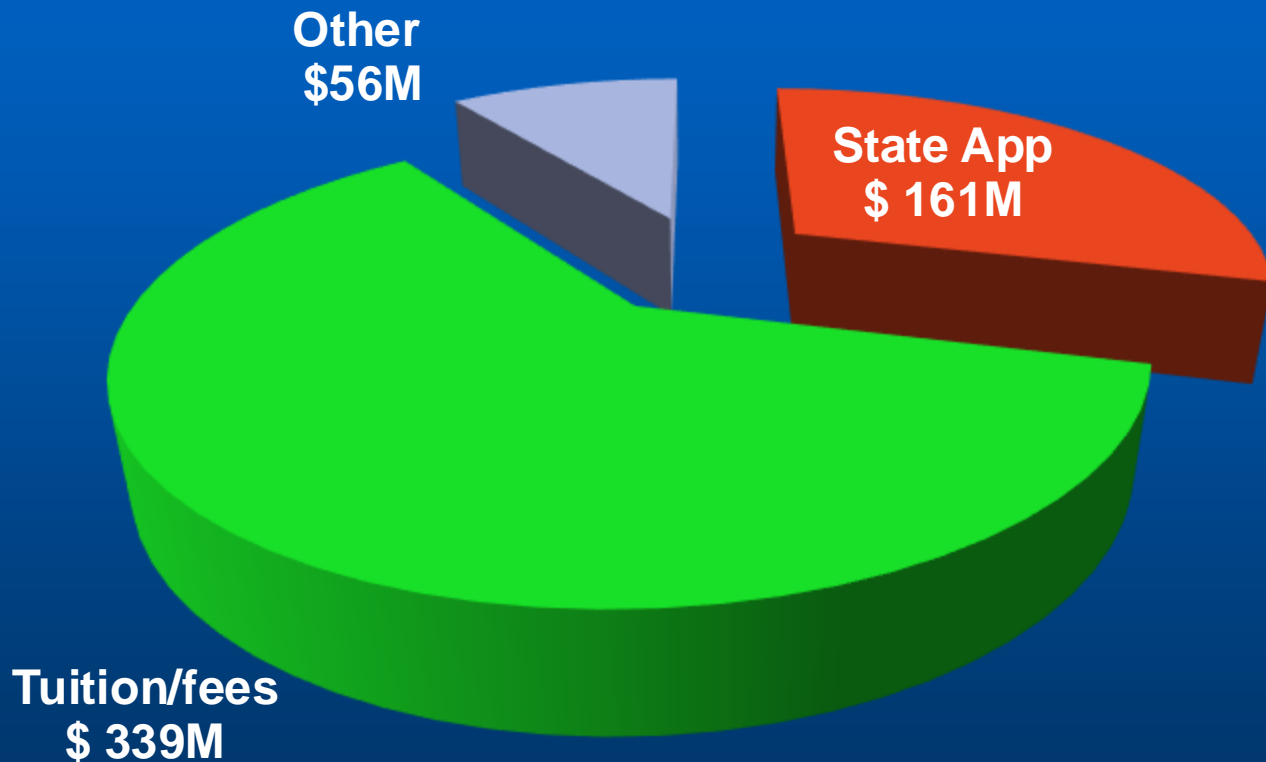
## FY12 Total Budget - \$779.7M



# Main Campus

## FY12 Total Unrestricted Budget-\$556M

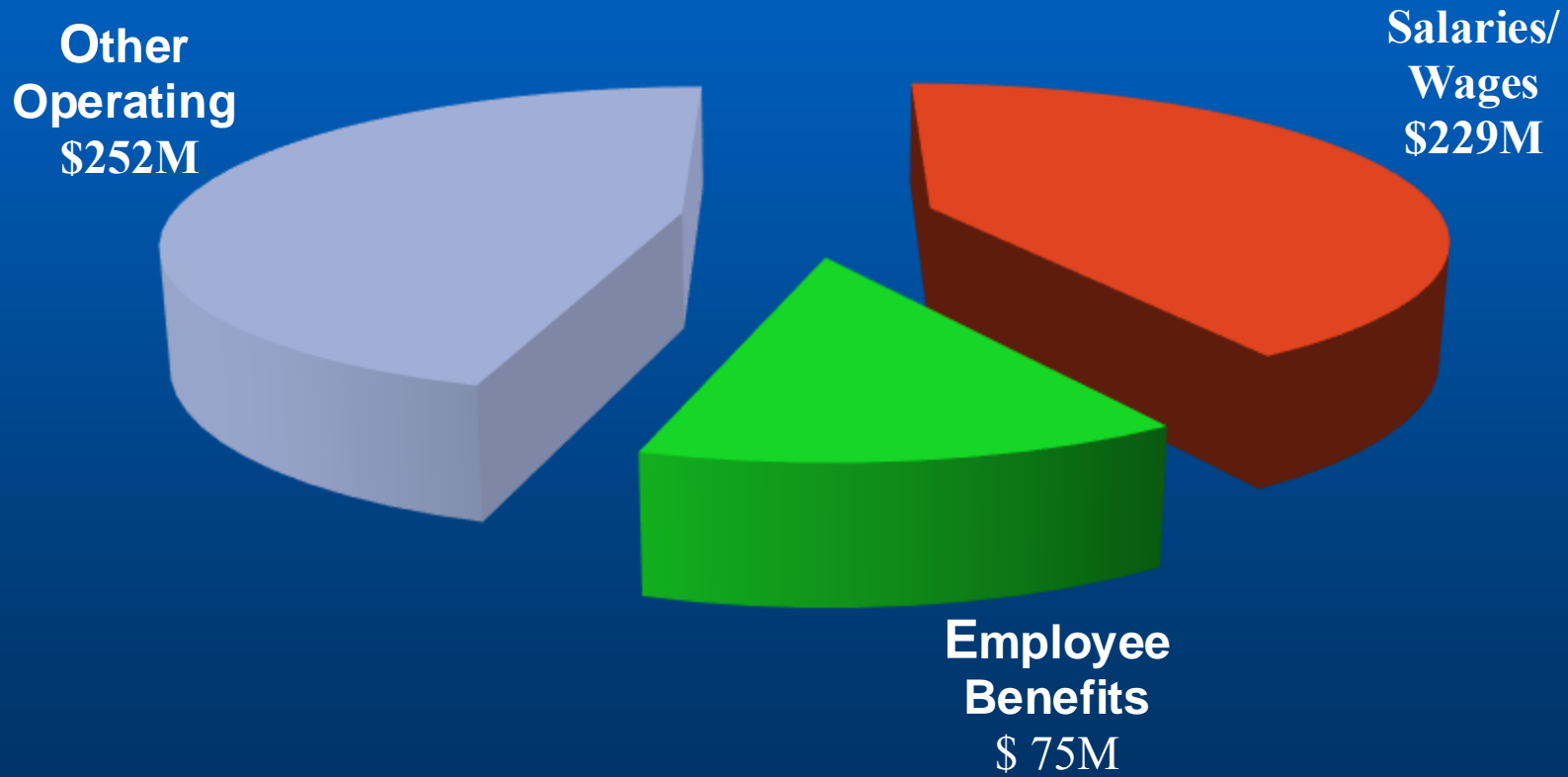
### By Revenue Source



# Main Campus

## FY12 Total Unrestricted Budget-\$556M

### By Expenditures



# STATE APPROPRIATIONS



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# State Appropriations by Division

(amounts in millions)

	FY11	FY12	
	Budget	Budget	Inc/(Dec)
AU	\$156.5	\$161.3	\$ 4.8
AUM	23.5	\$ 22.9	\$ (0.6)
AAES	31.0	\$ 31.2	\$ 0.2
ACES	32.0	\$ 32.5	\$ 0.5
	\$243.0	\$247.9	\$ 4.9

# State Appropriations by Division

(amounts in millions)

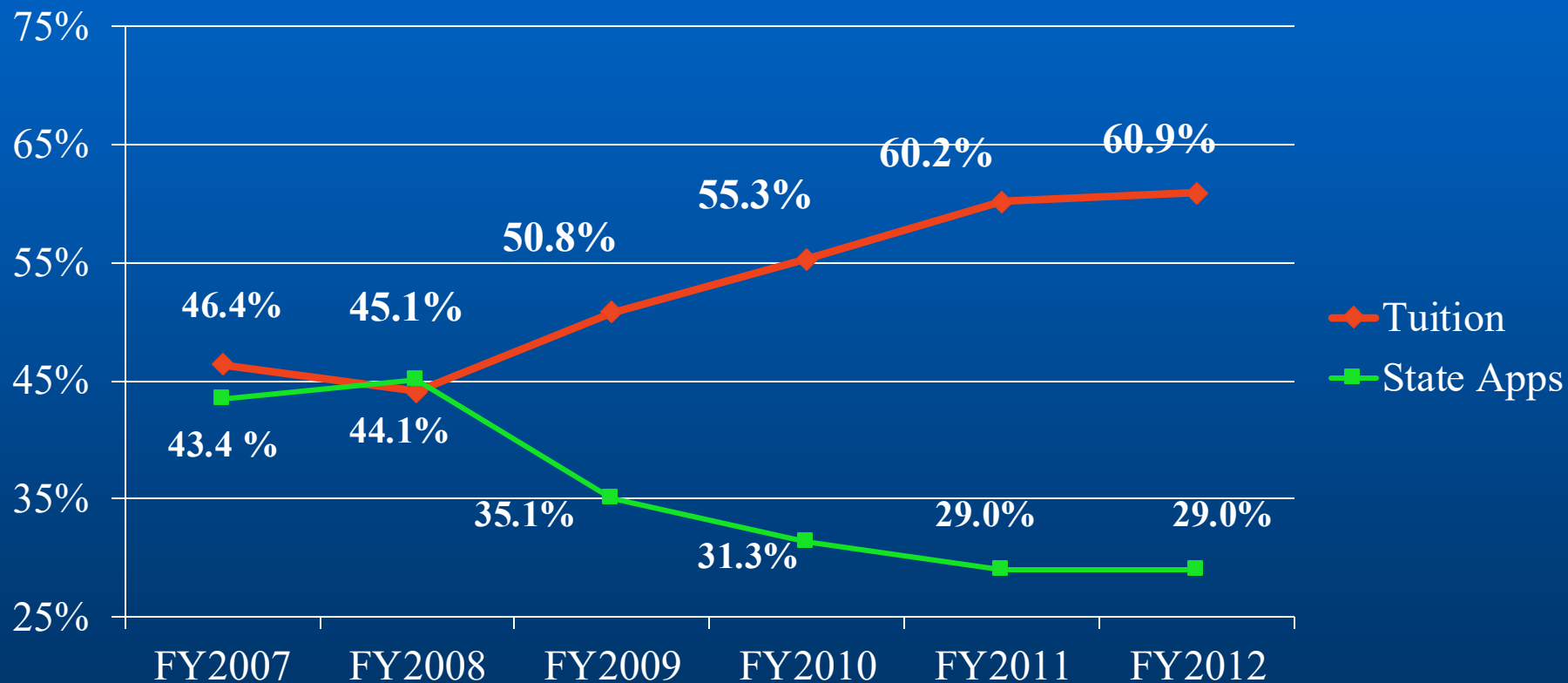
	FY08 Actual	FY12 Budget	Decrease since FY08
AU	\$220.0	\$161.3	\$ 58.7
AUM	30.9	\$ 22.9	\$ 8.0
AAES	41.2	\$ 31.2	\$ 10.0
ACES	44.6	\$ 32.5	\$ 12.1
	\$336.7	\$247.9	\$ 88.8

# State Appropriations by Division

Amounts in Millions

	<b>FY08 Actual</b>	<b>FY12 Budget</b>	<b>Permanent Decrease FY08-12</b>	<b>FY08-12 One Time Proration</b>	<b>Cumulative Effect for FY08- 12</b>
<b>AU</b>	<b>\$220.0</b>	<b>\$161.3</b>	<b>\$ 58.7</b>	<b>\$ 41.8</b>	<b>\$ 243.4</b>
<b>AUM</b>	<b>30.9</b>	<b>22.9</b>	<b>\$ 8.0</b>	<b>6.1</b>	<b>30.5</b>
<b>AAES</b>	<b>41.2</b>	<b>31.2</b>	<b>\$ 10.0</b>	<b>7.9</b>	<b>42.4</b>
<b>ACES</b>	<b>44.6</b>	<b>32.5</b>	<b>\$ 12.1</b>	<b>8.5</b>	<b>49.6</b>
	<b>\$336.7</b>	<b>\$247.9</b>	<b>\$ 88.8</b>	<b>\$ 64.3</b>	<b>\$ 365.9</b>

# Tuition and State Appropriations to Total Unrestricted Operating Budget – AU Main Campus

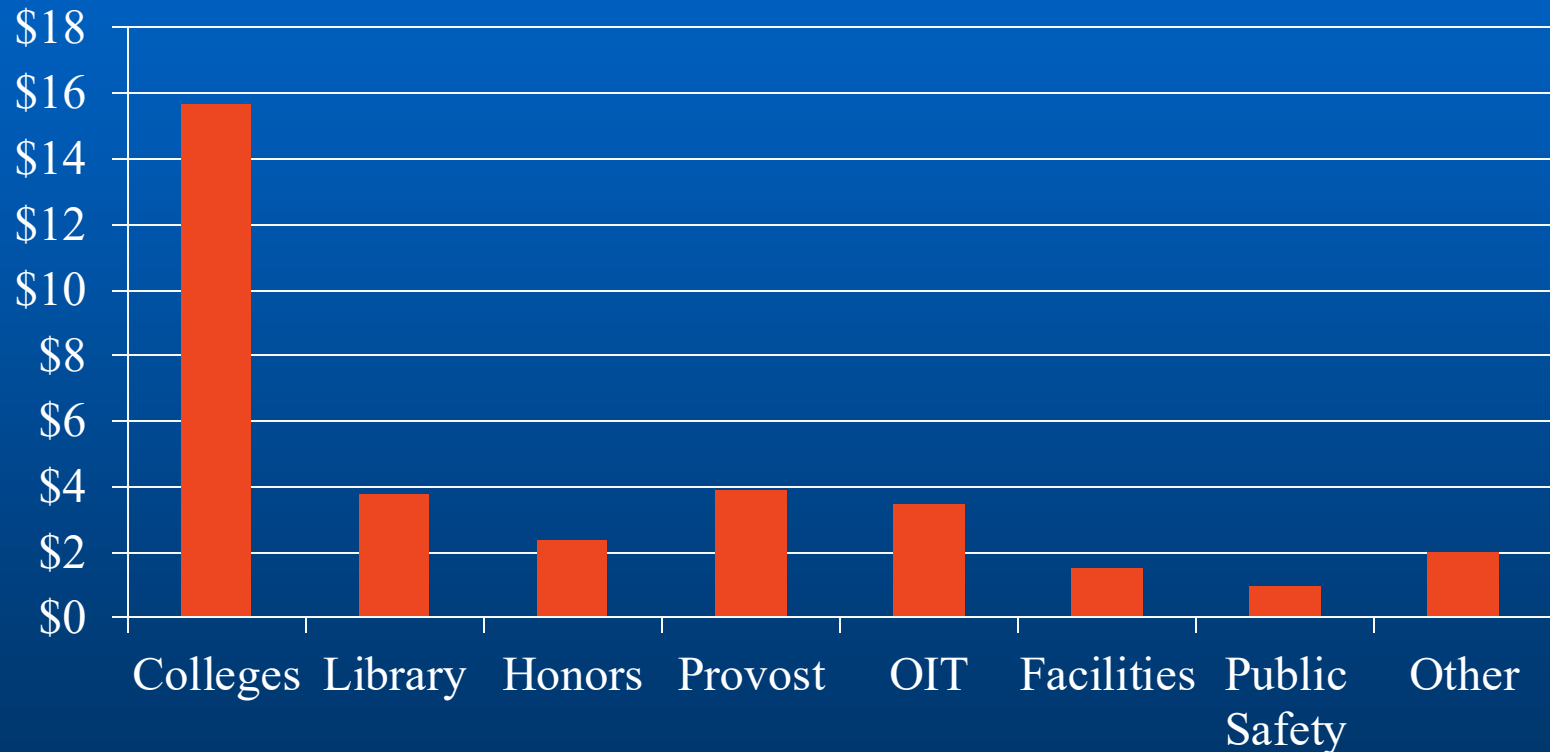


# Base Budget Reductions-Main Campus

	<b>FY09</b> <b>2%</b>	<b>FY10</b> <b>3.5%/4.5%</b>	<b>FY10</b> <b>1.5%</b>	<b>FY11</b> <b>1.5%</b>
One-time	\$5,822,397	\$10,835,394	\$4,503,992	\$4,532,424
		<b>FY10</b> <b>2.5%/3.5%</b>		<b>FY11</b> <b>3.5/4.5%</b>
Permanent		\$8,547,344		\$10,835,394

# Main Campus Stimulus Funding

## Amounts in Millions - \$33.8M



# FY12 BUDGET DETAIL



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# Main Campus Cost Commitments

- Scholarships
- Salary increases
  - 3% pool permanent
  - 2% pool one-time
  - Merit promotions
- Increase in debt payments
- Building costs/utilities
- Other
  - Provost/academic needs
  - Public safety
  - Library
  - SACCS accreditation (QEP)
  - Outreach



# Main Campus Budget Allocations

## Total - \$44.5M

- Scholarships -**\$22M**
- Salary increases -**\$9.8M**
  - 3% pool permanent
  - 2% pool one-time
  - Merit promotions
- Increase in debt-**\$3.2M** payments
- Building costs/utilities-**\$2.2M**
- Other - **\$7.3M**
  - Provost/academic needs
  - Public safety
  - Library
  - SACS accreditation (QEP)
  - Outreach

# Main Campus Significant Funding Sources

- Continuing sources
  - Increase in FY 12 State Appropriations
  - Continuing tuition increase
  - Continuing budget savings from fringe rate decrease
- One-time
  - Main Campus Proration fee
  - Budget reallocations (deferred maintenance, proration reserve)

# Main Campus

## Significant Funding Sources - \$44.5M

- Continuing sources
  - Increase in FY 12 State Appropriations - **\$4.8M**
  - Continuing tuition increase - **\$2M**
  - Continuing budget savings from fringe rate decrease - **\$13.7M**
- One-time
  - Main Campus Proration fee - **\$10.3M**
  - Budget reallocations (deferred maintenance, proration reserve, other) - **\$13.7M**

# Summary and Outlook

- The FY12 budget was prepared without stimulus dollars, with minimal new tuition dollars, and with salary improvement.
- State funding outlook is not optimistic
  - Net growth in the SETF in FY11 – 1.03%
  - Impact of rolling reserve
- Scholarship changes will take 3-4 years to positively impact tuition revenues