

AUBURN UNIVERSITY

FY13 Budget

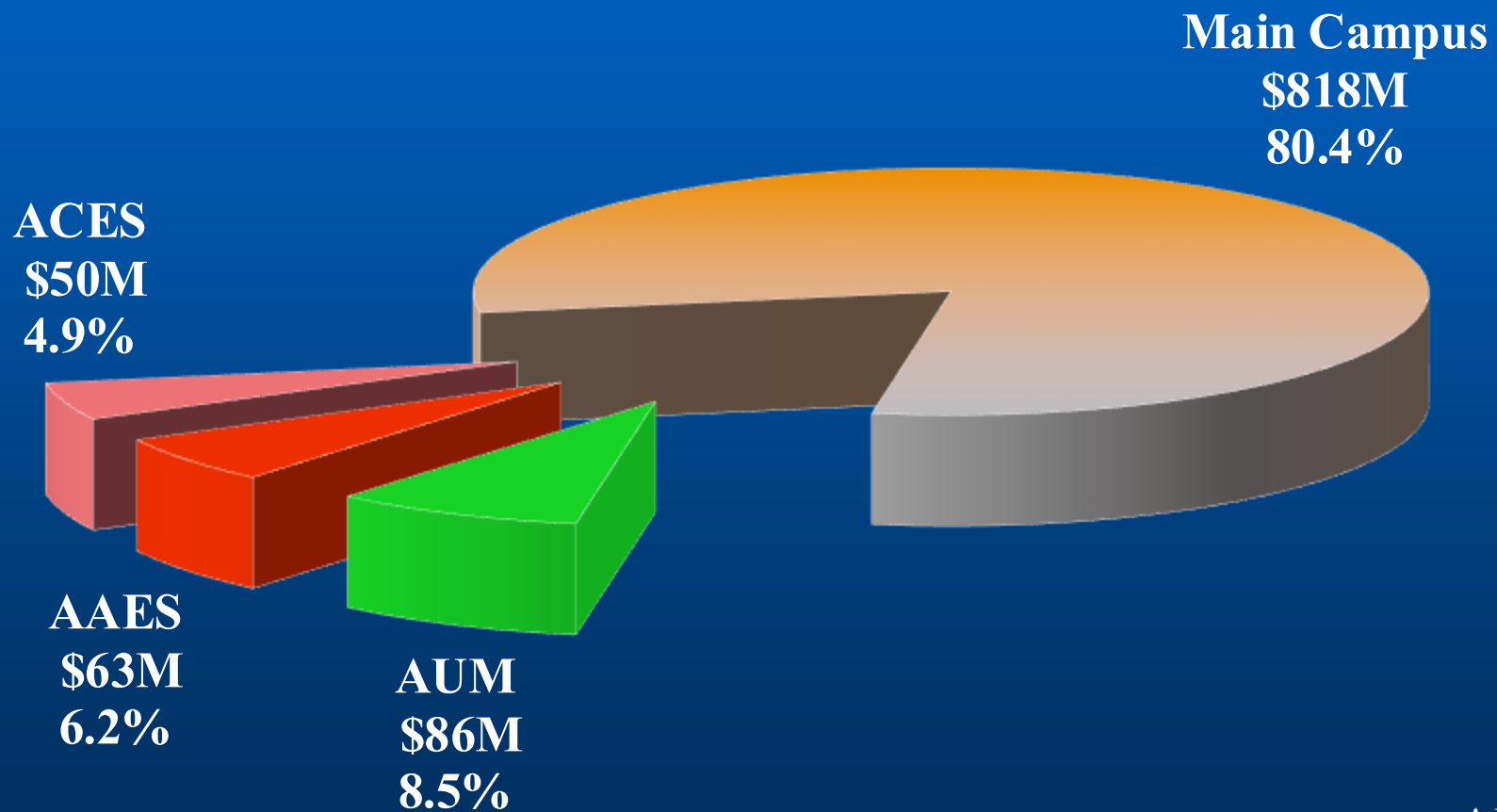
**Presented to the General Faculty
Meeting**

October 9, 2012

Overview

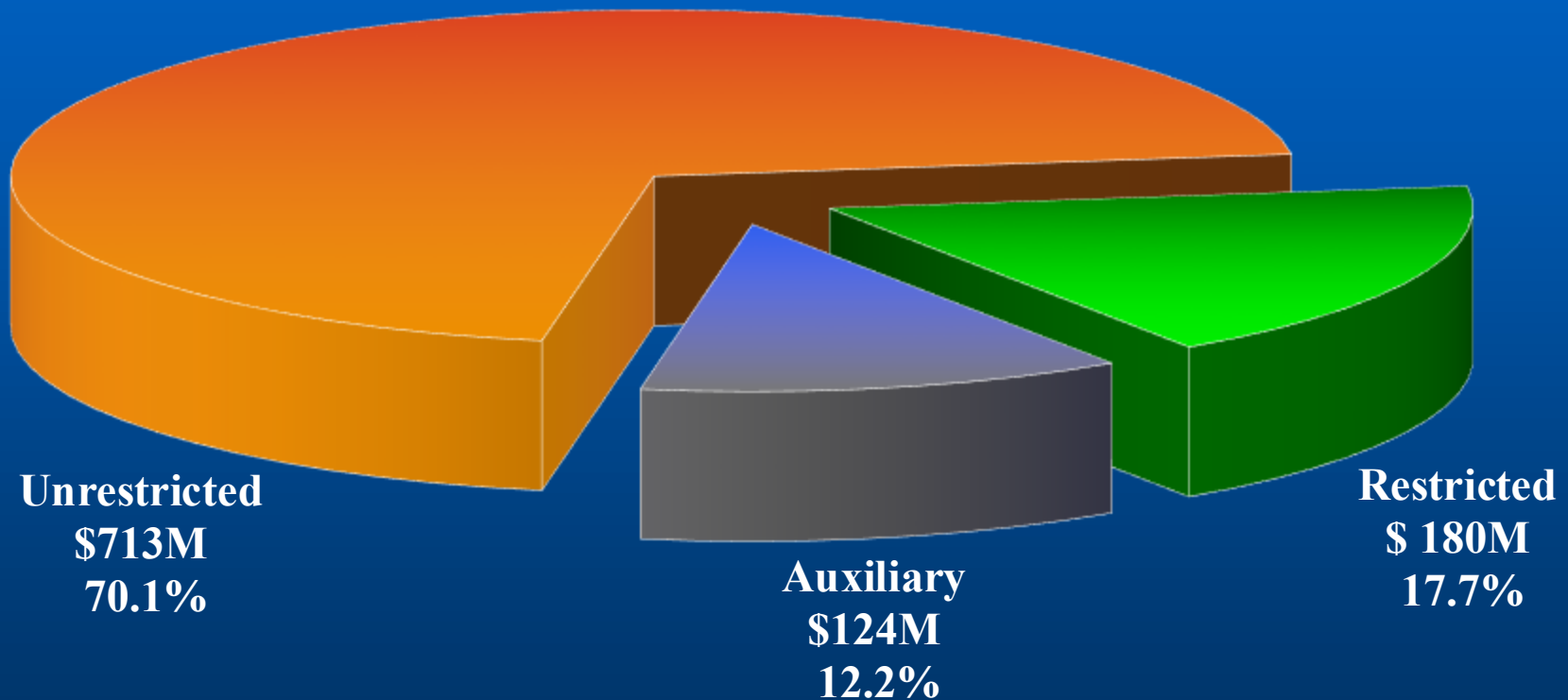
- **FY13 Budget Overview**
- **Outlook - challenges**

Total FY13 Budget by Division \$ 1.017B



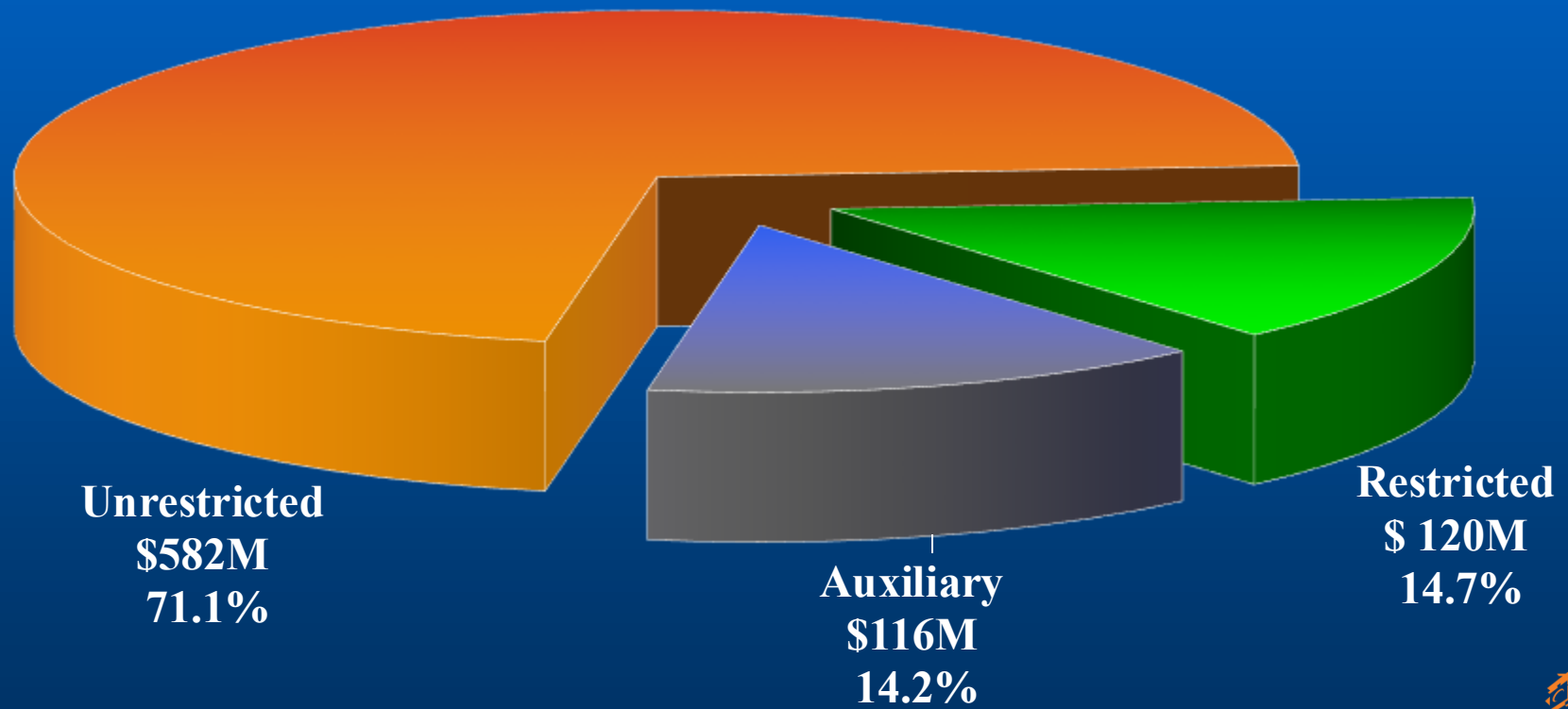
Auburn University

FY13 Total Budget - \$1.017B



Auburn University-Main Campus

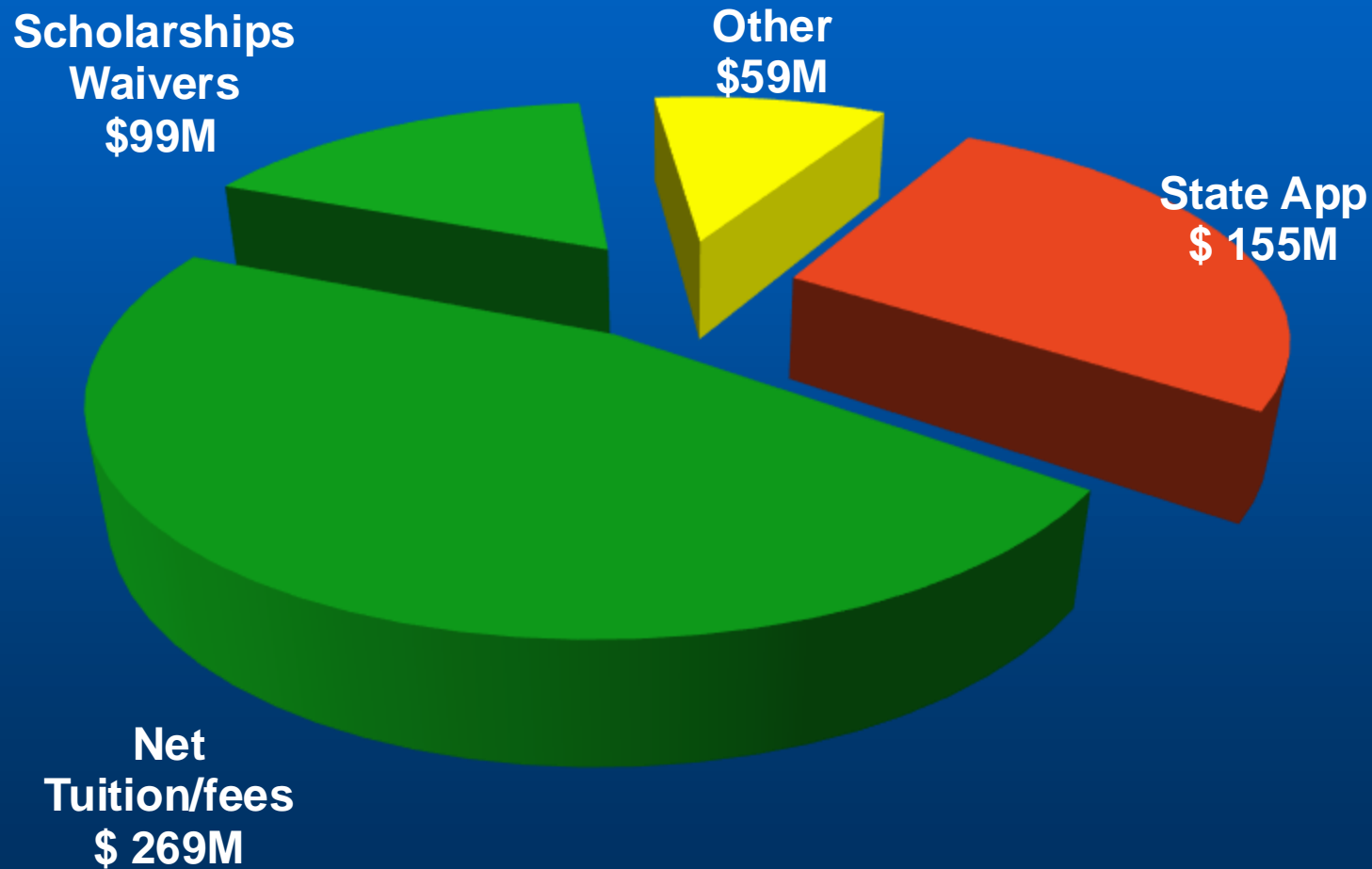
FY13 Total Budget - \$818M



Main Campus

FY13 Total Proposed Unrestricted Budget-\$582M

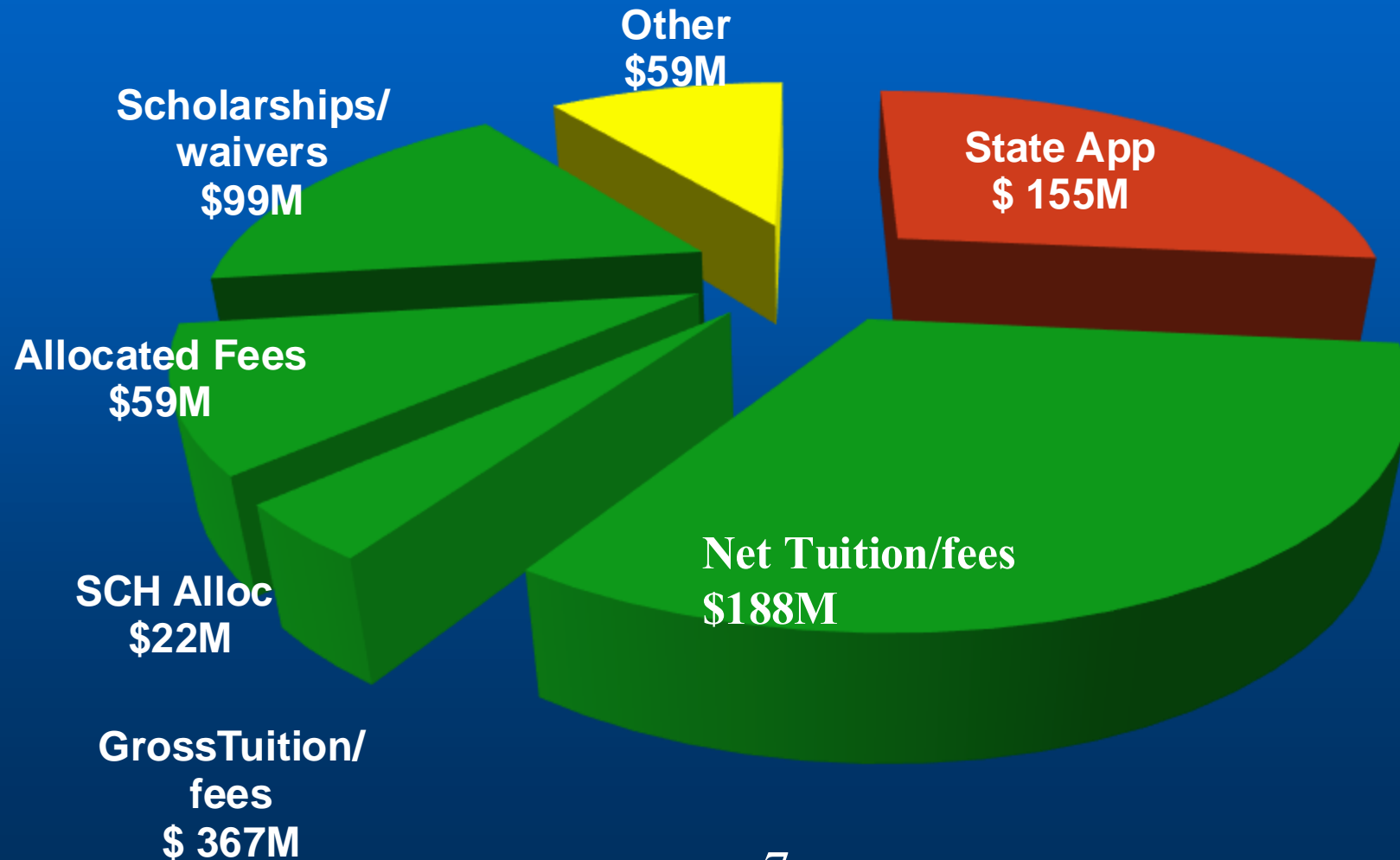
By Revenue Source



Main Campus

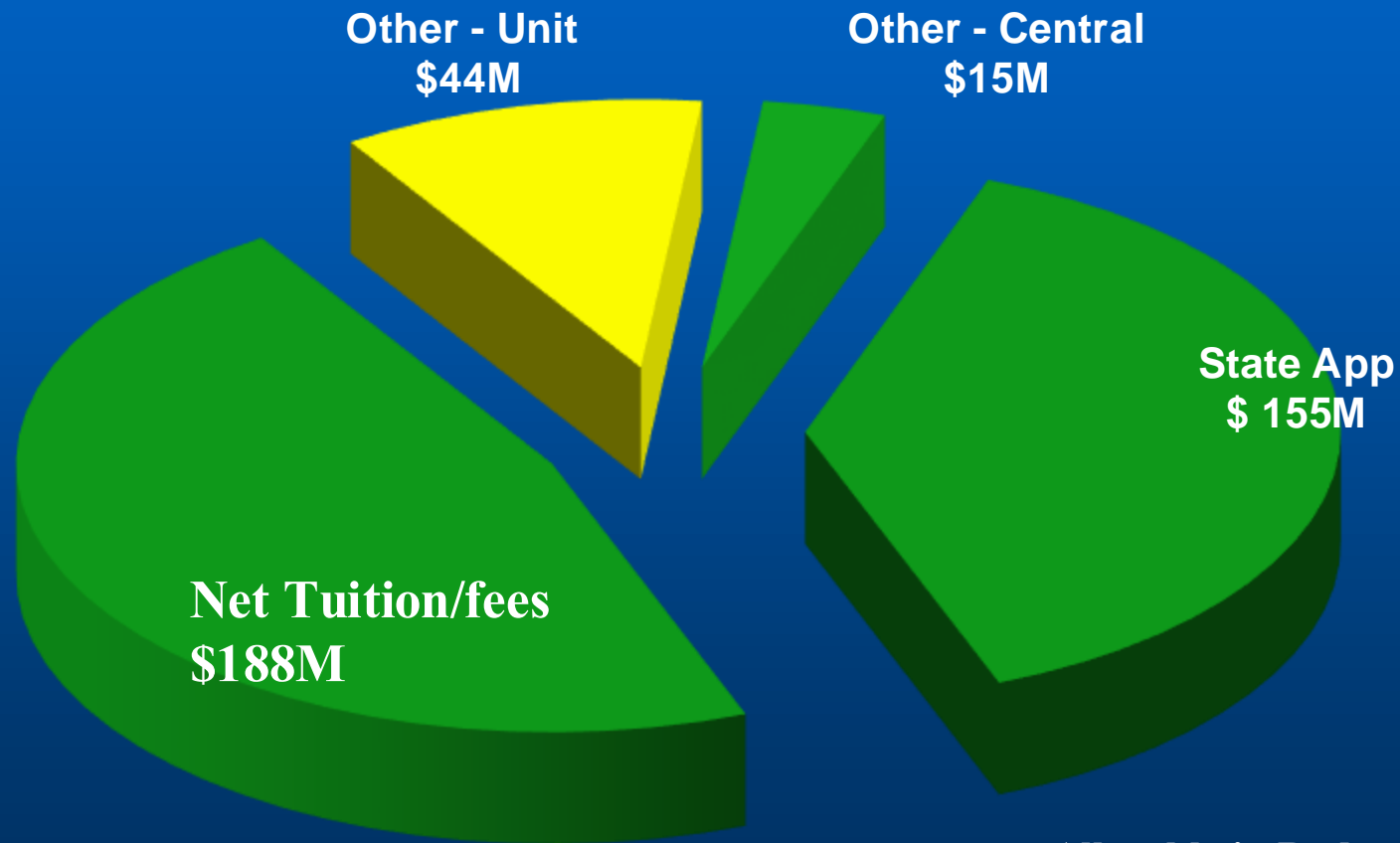
FY13 Total Unrestricted Budget-\$582M

By Revenue Source



Main Campus

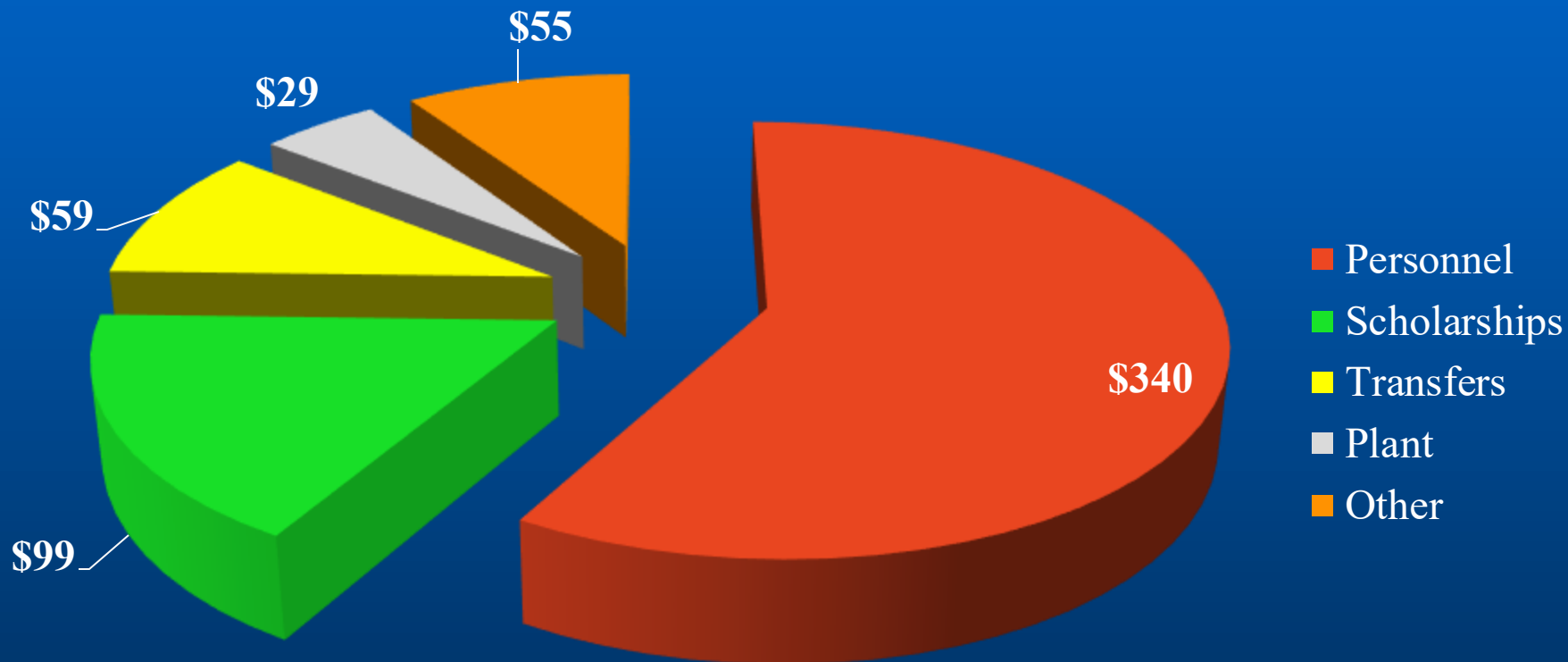
FY13 Total Proposed Unrestricted Budget- Excluding Scholarships and Direct Fee Allocations



Allocable in Budget
Process - \$358M

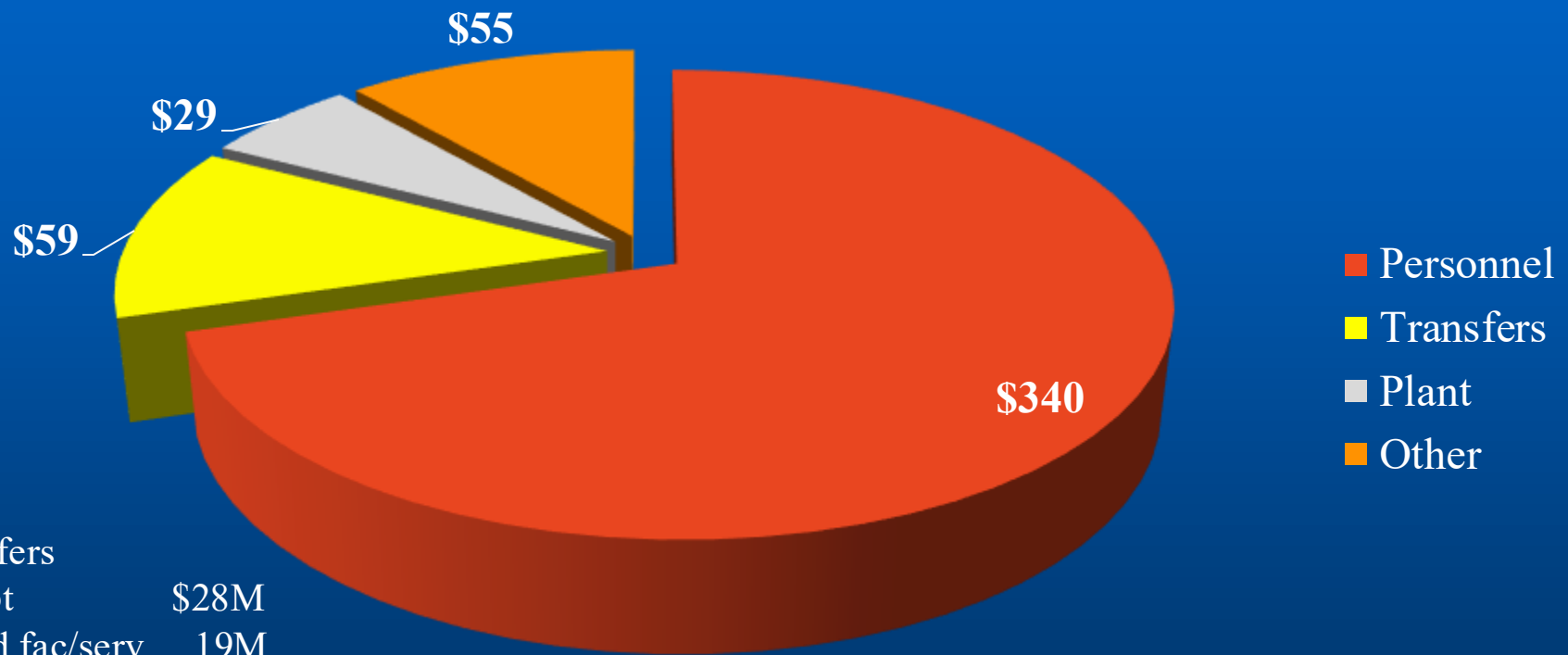
AU Main Campus Budget by Type of Expense - \$582M

Amounts in Millions



AU Main Campus Budget by Type of Expense Excluding Scholarships-\$483M

Amounts in Millions



Transfers

Debt	\$28M
Stud fac/serv	19M
Facilities/DM	6M
Research	2M
Proration Res	1M
Pres Priorities	1M
Other	2M

Outlook - Challenges

- State appropriations
- Other revenues
- Cost pressures

State Appropriations by Division

(amounts in millions)

	FY08 Actual	FY13 Budget	Decrease since FY08
AU	\$220.0	\$155.5	\$ 64.5
AUM	30.9	\$ 21.9	\$ 9.0
AAES	41.2	\$ 30.0	\$ 11.2
ACES	44.6	\$ 31.2	\$ 13.4
	\$336.7	\$238.6	\$ 98.1

One-time proration of \$64M in addition to permanent funding reductions

State Appropriations by Division

Amounts in Millions

	FY08 Actual	FY13 Budget	Permanent Decrease FY08-13	FY08-13 One Time Proration	Cumulative Effect for FY08-13
AU	\$220.0	\$155.5	\$ 64.5	\$ 41.8	\$ 307.9
AUM	30.9	21.9	\$ 9.0	6.1	39.5
AAES	41.2	30.0	\$ 11.2	7.9	53.6
ACES	44.6	31.2	\$ 13.4	8.5	63.0
	\$336.7	\$238.6	\$ 98.1	\$ 64.3	\$ 464.0

- **Other revenues**

- Investment returns – very limited
- Gifts – typically restricted
- Competition for grants and contracts and limits to full recovery of costs
- Tuition – affordability issues & federal scrutiny
- Some success in increasing net tuition revenues with scholarship program changes

- **Cost pressures**

- Benefit cost increases – TRS, health insurance
- Deferred maintenance & new facility needs
- Salary and wage improvement