

FLORIDA ATLANTIC UNIVERSITY 2010-11 UNIVERSITY OPERATING BUDGET July 1, 2010 to June 30, 2011 FOURTH QUARTER REPORT

Educational and General Operating Budget

Student Financial Aid Operating Budget

Grants and Contracts-Sponsored Research Operating Budget

Auxiliary Enterprises Operating Budget

Athletics Operating Budget

Student Activities Operating Budget

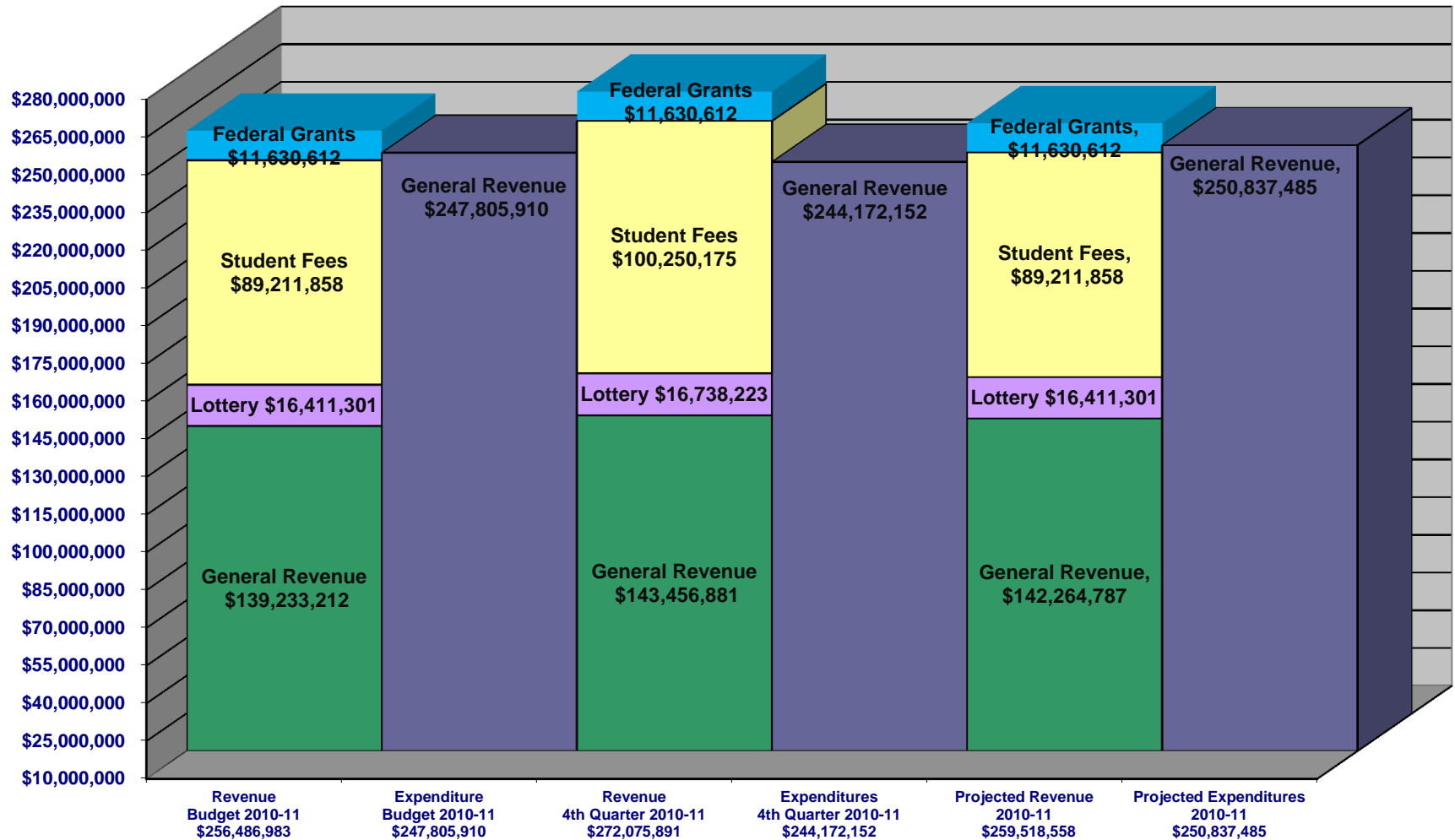
Concessions Operating Budget

Florida Atlantic University

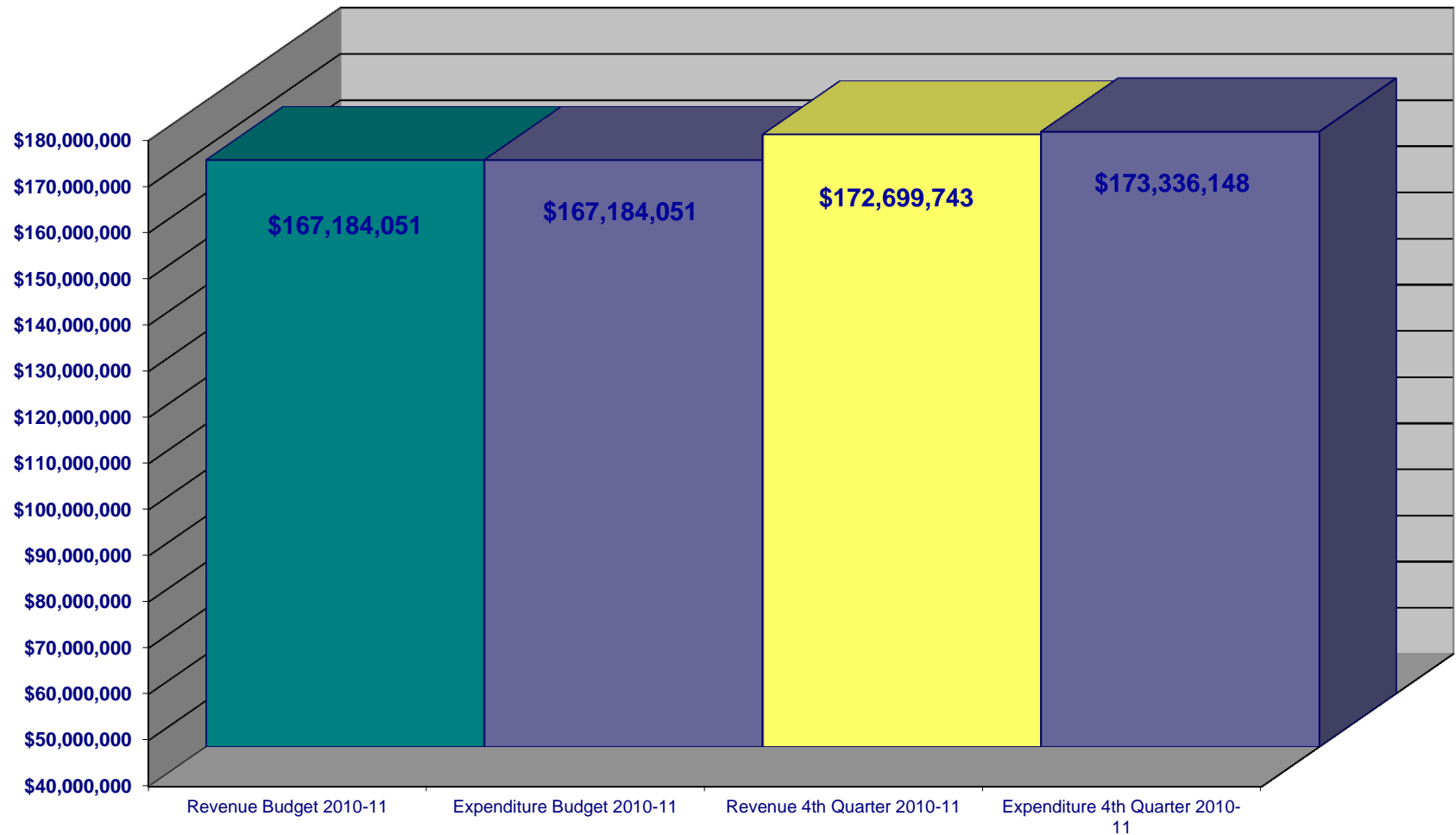
Educational and General Operating Budget

July 1, 2010 – June 30, 2011

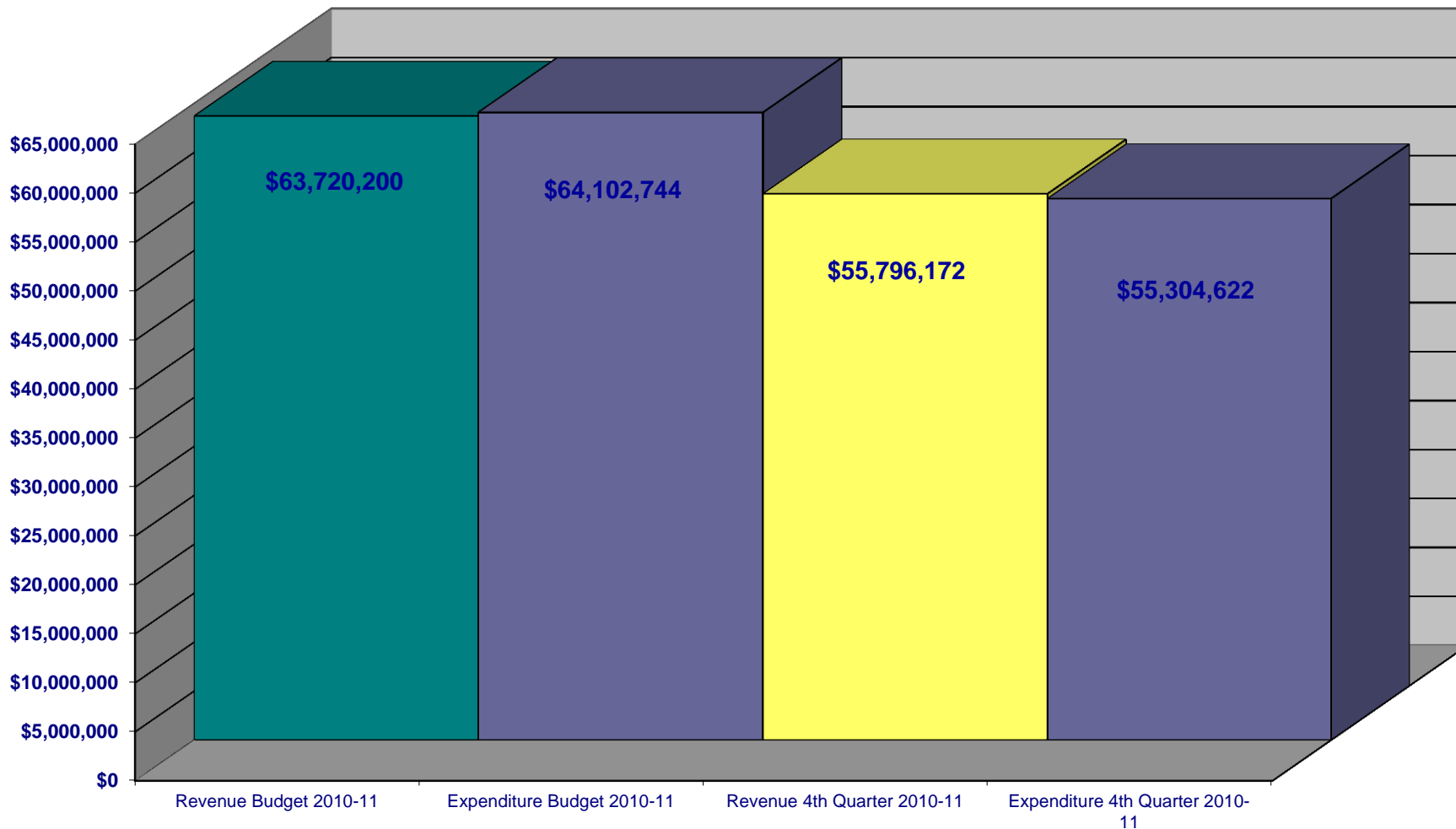
Fourth Quarter Report



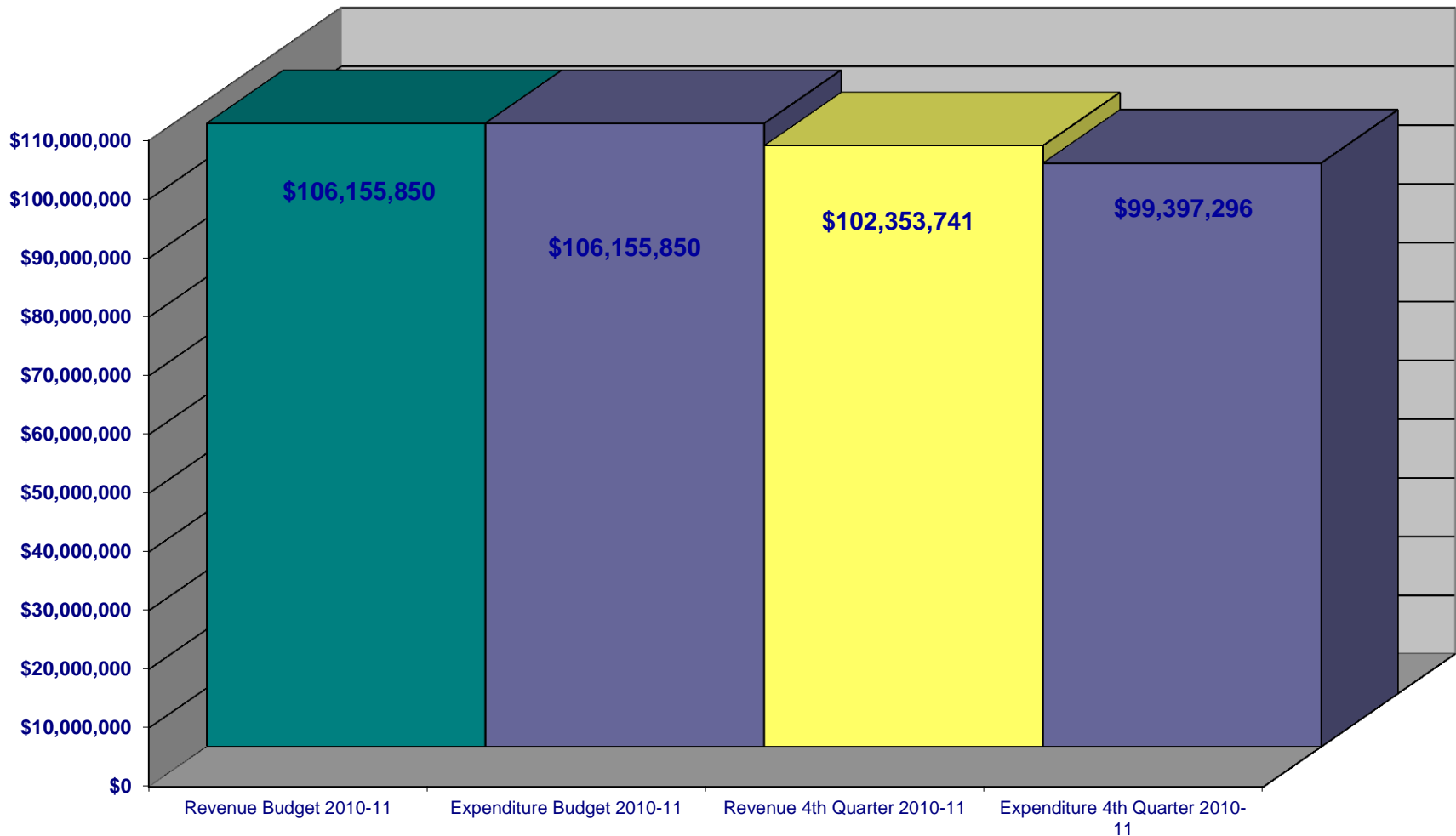
Florida Atlantic University Student Financial Aid Operating Budget July 1, 2010 – June 30, 2011 Fourth Quarter Report



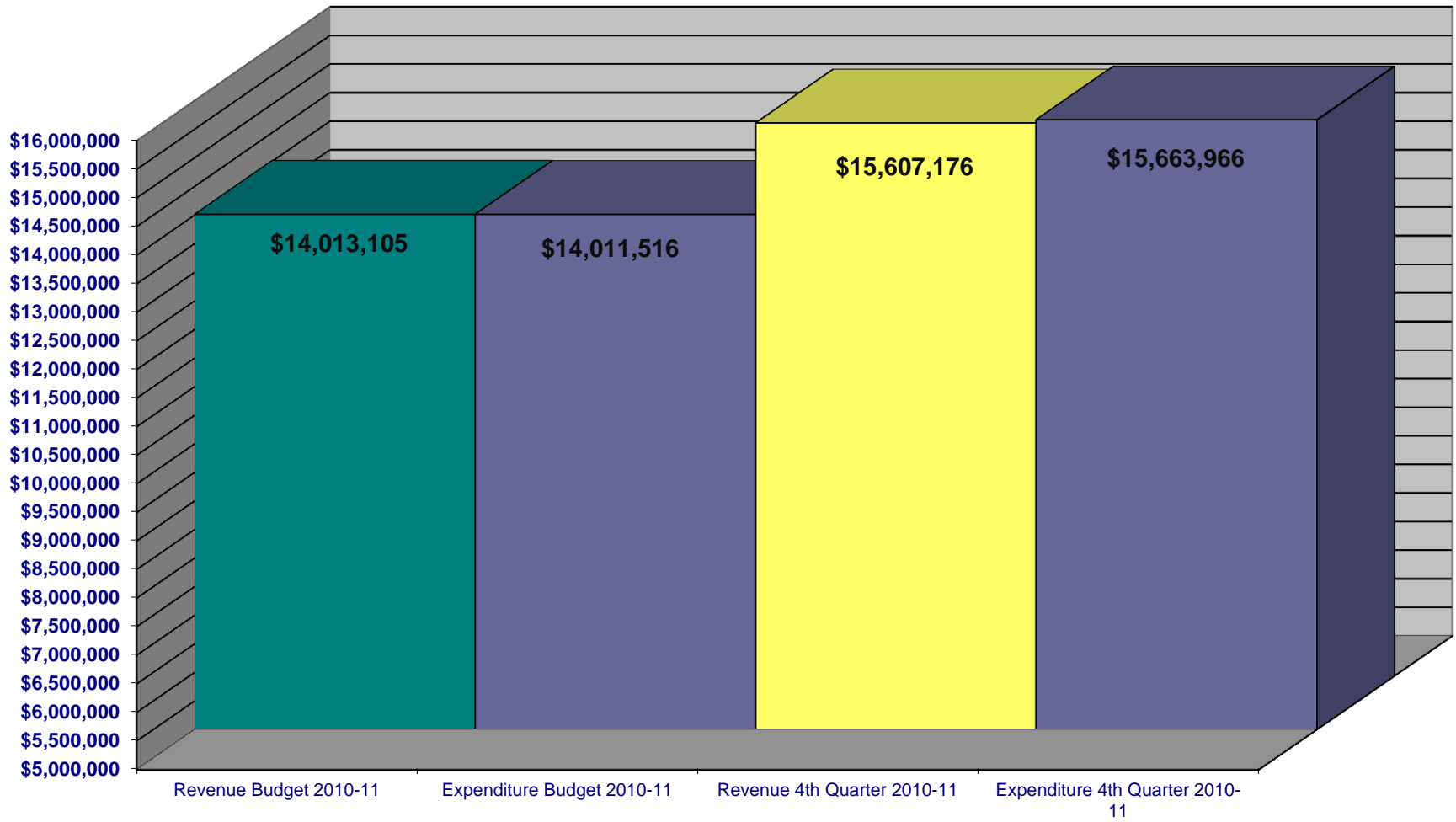
Florida Atlantic University Grants and Contracts Operating Budget July 1, 2010 – June 30, 2011 Fourth Quarter Report



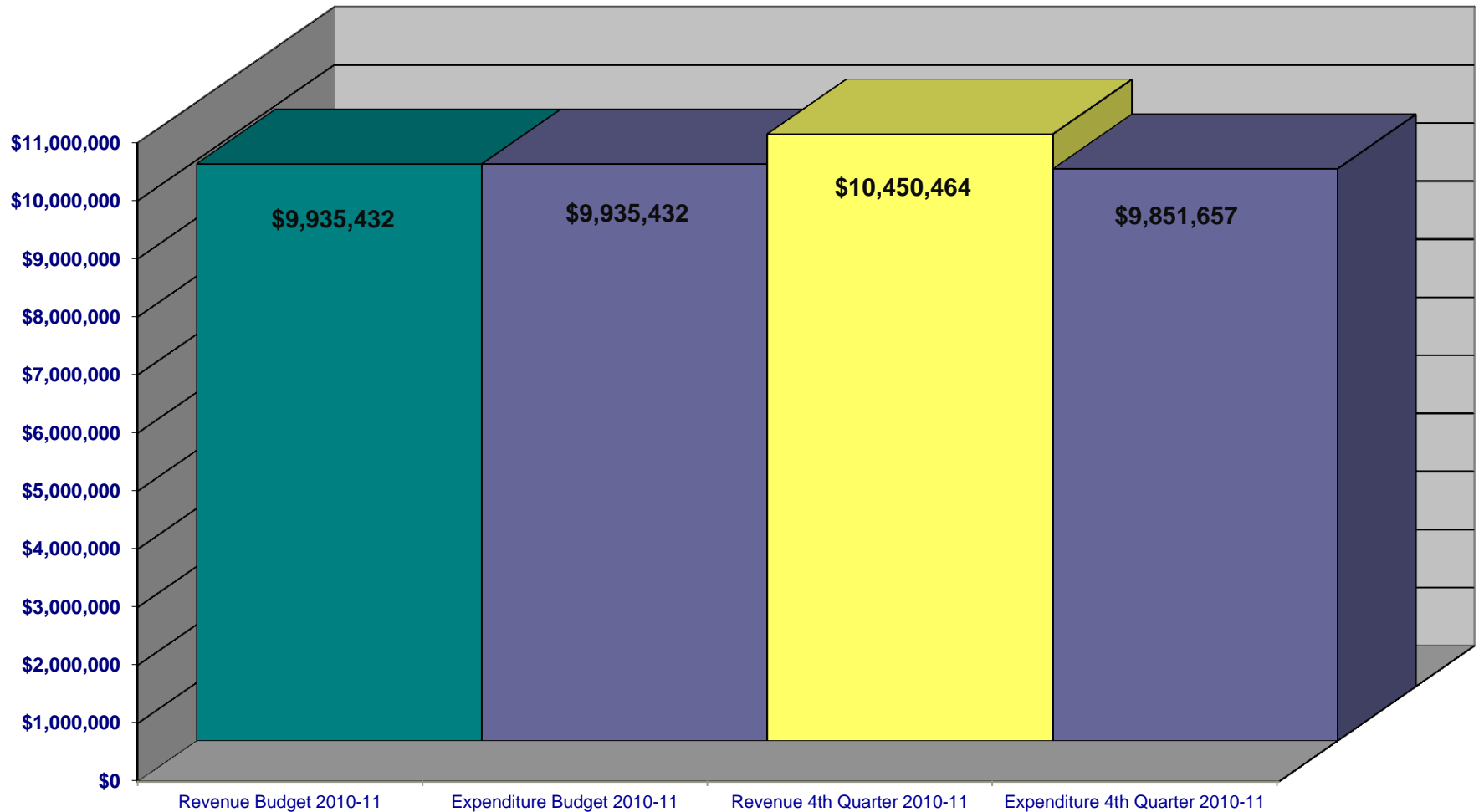
Florida Atlantic University Auxiliary Enterprises Operating Budget July 1, 2010 – June 30, 2011 Fourth Quarter Report



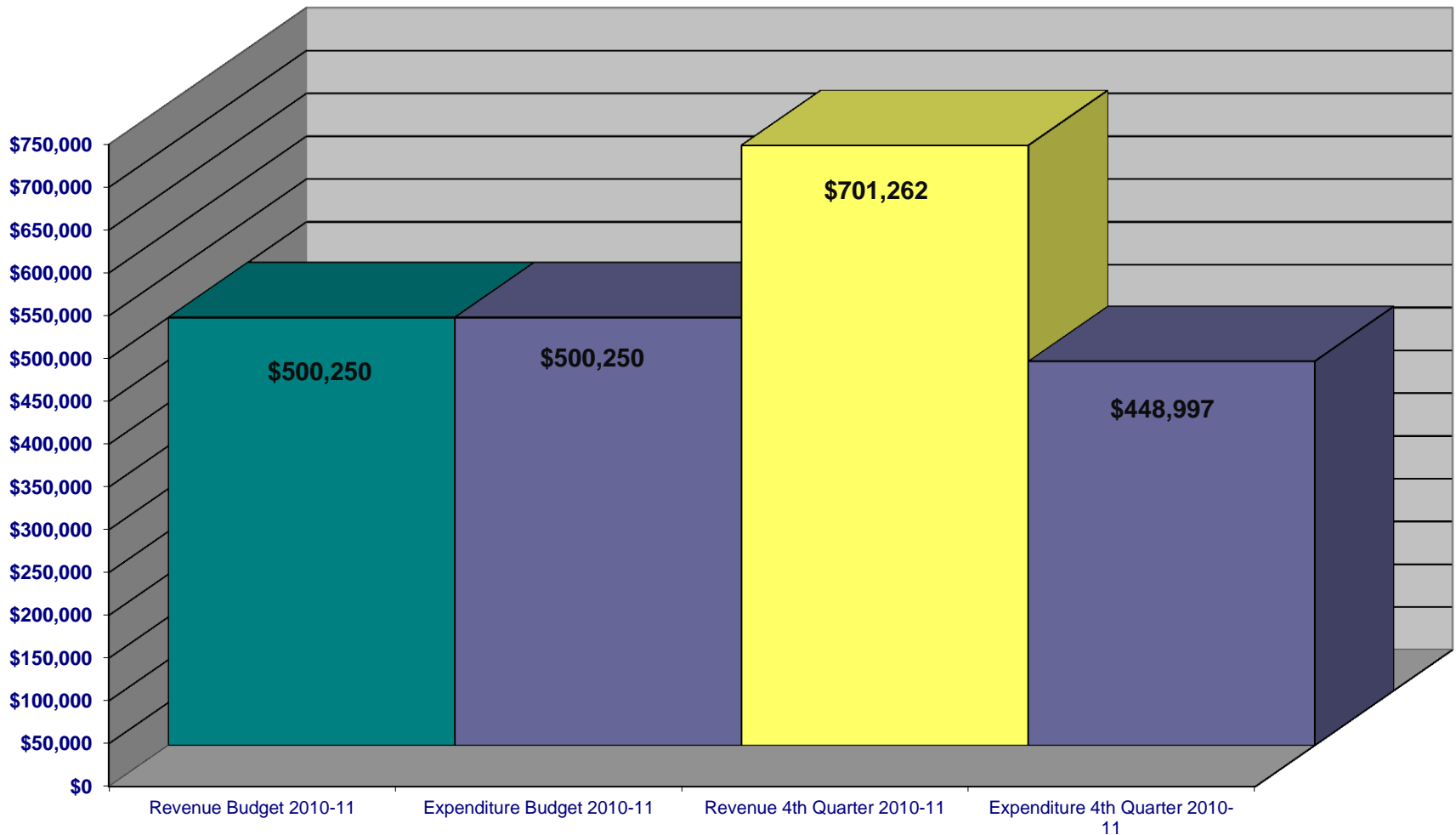
Florida Atlantic University Athletics Operating Budget July 1, 2010 – July 30, 2011 Fourth Quarter Report



Florida Atlantic University Student Activities Operating Budget July 1, 2010 – June 30, 2011 Fourth Quarter Report



Florida Atlantic University Concessions Operating Budget July 1, 2010 – June 30, 2011 Fourth Quarter Report



FLORIDA ATLANTIC UNIVERSITY
Operating Budget Status
Expenditures by Category as of June 30, 2011

Expenditures by Activity

	Year-to-Date Expenditures Fiscal Year 2010-11				Year-to-Date Expenditures Fiscal Year 2009-10			
	Salaries & Benefits	OPS	Expense/ Other	Total	Salaries & Benefits	OPS	Expense/ Other	Total
Educational & General	\$ 160,123,492	\$ 19,688,541	\$ 64,360,118	\$ 244,172,151	\$ 149,171,833	\$ 18,864,019	\$ 56,015,198	\$ 224,051,050
Student Financial Aid	803,829	536,902	171,995,417	173,336,148	753,704	638,417	144,736,601	146,128,722
Sponsored Research/Grants	21,447,822	5,976,152	27,880,647	55,304,621	20,770,468	6,251,165	27,408,787	54,430,420
Auxiliary Enterprises	19,115,337	7,275,480	73,006,748	99,397,565	19,202,913	6,714,531	66,162,707	92,080,151
Athletics	4,696,101	418,053	10,549,811	15,663,965	4,573,966	409,694	8,295,926	13,279,586
Student Activities	739,477	1,271,913	7,840,609	9,851,999	615,631	1,055,847	4,497,149	6,168,627
Concessions	-	-	448,997	448,997			472,522	472,522
Total	\$ 206,926,058	\$ 35,167,041	\$ 356,082,347	\$ 598,175,446	\$ 195,088,515	\$ 33,933,673	\$ 307,588,890	\$ 536,611,078

Expenditures by Activity - Percent of Total

	Fiscal Year 2010-11 as of 6/30/2011				Fiscal Year 2009-10 as of 6/30/2010			
	Salaries & Benefits	OPS	Expense	Total	Salaries & Benefits	OPS	Expense	Total
Educational & General	65.6%	8.1%	26.4%	100.0%	66.6%	8.4%	25.0%	100.0%
Student Financial Aid	0.5%	0.3%	99.2%	100.0%	0.5%	0.4%	99.0%	100.0%
Sponsored Research/Grants	38.8%	10.8%	50.4%	100.0%	38.2%	11.5%	50.4%	100.0%
Auxiliary Enterprises	19.2%	7.3%	73.4%	100.0%	20.9%	7.3%	71.9%	100.0%
Athletics	30.0%	2.7%	67.4%	100.0%	34.4%	3.1%	62.5%	100.0%
Student Activities	7.5%	12.9%	79.6%	100.0%	10.0%	17.1%	72.9%	100.0%
Concessions	0.0%	0.0%	100.0%	100.0%	0.0%	0.0%	100.0%	100.0%
Total	34.6%	5.9%	59.5%	100.0%	36.4%	6.3%	57.3%	100.0%

FLORIDA ATLANTIC UNIVERSITY
Operating Budget Status
As of June 30, 2011

	Year-to-Date Expenditures Fiscal Year 2010-11			
	Expenditures	Operating Budget	Remainder	% of Budget Spent
Educational & General	\$ 244,172,152	\$ 250,837,485	\$ 6,665,333	97.3%
Student Financial Aid	173,336,148	167,184,051	(6,152,097)	103.7%
Sponsored Research/Grants	55,304,622	64,102,744	8,798,122	86.3%
Auxiliary Enterprises	99,397,296	106,155,850	6,758,554	93.6%
Athletics	15,663,966	14,011,516	(1,652,450)	111.8%
Student Activities	9,851,657	9,935,432	83,775	99.2%
Concessions	448,997	500,250	51,253	89.8%
Total	\$ 598,174,838	\$ 612,727,328	\$ 14,552,490	97.6%

Year-to-Date Expenditures Fiscal Year 2009-10			
Operating Expenditures	Final Budget	Remainder	% of Budget Spent
\$ 224,051,050	\$ 239,999,427	\$ 15,948,377	93.4%
146,128,722	141,915,409	(4,213,313)	103.0%
54,430,421	55,592,391	1,161,970	97.9%
92,080,151	87,166,681	(4,913,470)	105.6%
13,279,586	13,723,375	443,789	96.8%
6,168,627	7,678,720	1,510,093	80.3%
472,522	575,000	102,478	82.2%
\$ 536,611,079	\$ 546,651,003	\$ 10,039,924	98.2%

STUDENT CREDIT HOURS

Fiscal Year 2010-11 as of 6/30/2011

Semester	Actual	Budget	Difference	% Variance
Summer (Final)	104,696	92,864	11,832	12.7%
Fall (Final)	276,980	257,639	19,341	7.5%
Spring (Preliminary)	261,969	241,354	20,615	8.5%
Total	643,645	591,857	51,788	8.8%

Fiscal Year 2009-10

Actual	Budget	Difference	% Variance
96,724	98,367	(1,643)	-1.7%
265,115	253,577	11,538	4.6%
253,038	239,911	13,127	5.5%
614,877	591,855	23,022	3.9%