



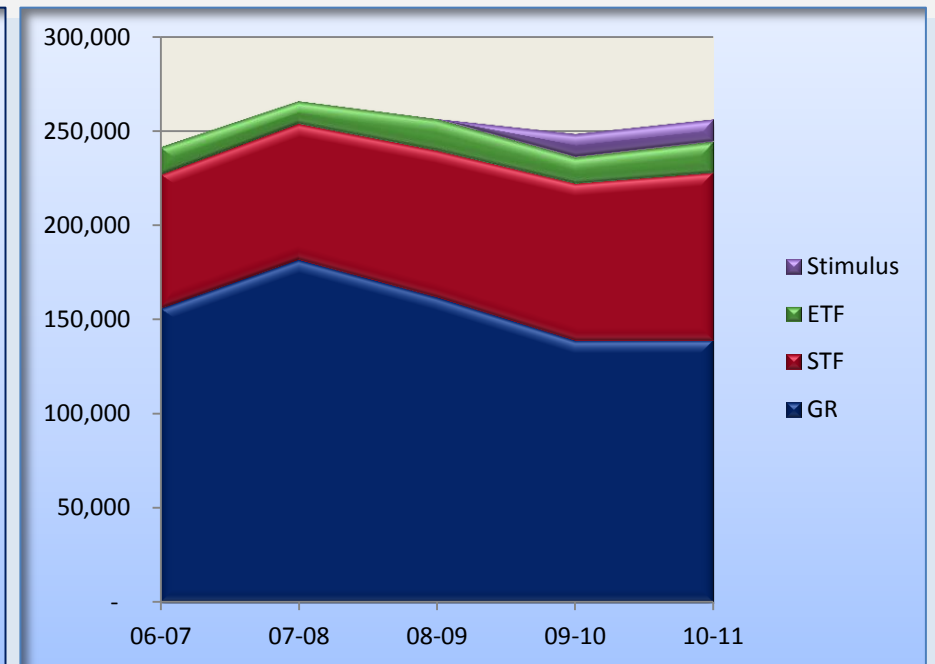
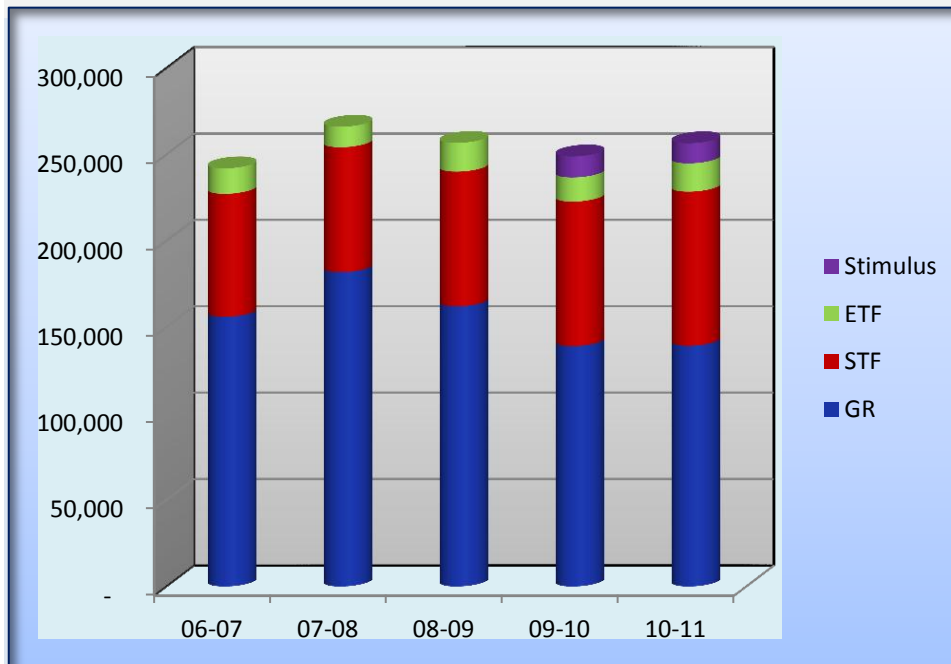
Florida Atlantic University
2010-11 Operating Budget

July 1, 2010 - March 31, 2011

Third Quarter Report

EDUCATIONAL & GENERAL - Annual Operating Budget (\$ 000)

Fund Type	2006-07	%	2007-08	%	2008-09	%	2009-10	%	2010-11	%	% change since 06-07
General Revenue	155,990	64.5%	181,815	68.3%	162,049	63.1%	139,028	55.87%	139,233	54.3%	-10.2%
Student Tuition & Fees	71,191	29.4%	72,343	27.2%	77,994	30.4%	83,663	33.62%	89,212	34.8%	5.4%
Enhancement Fund	14,766	6.1%	11,882	4.5%	16,633	6.5%	14,002	5.63%	16,411	6.4%	0.3%
Federal Stimulus Fund							12,155	4.88%	11,631	4.5%	4.5%
Total	241,948	100.0%	266,040	100.0%	256,676	100.0%	248,847	100.00%	256,487	100.0%	6.0%

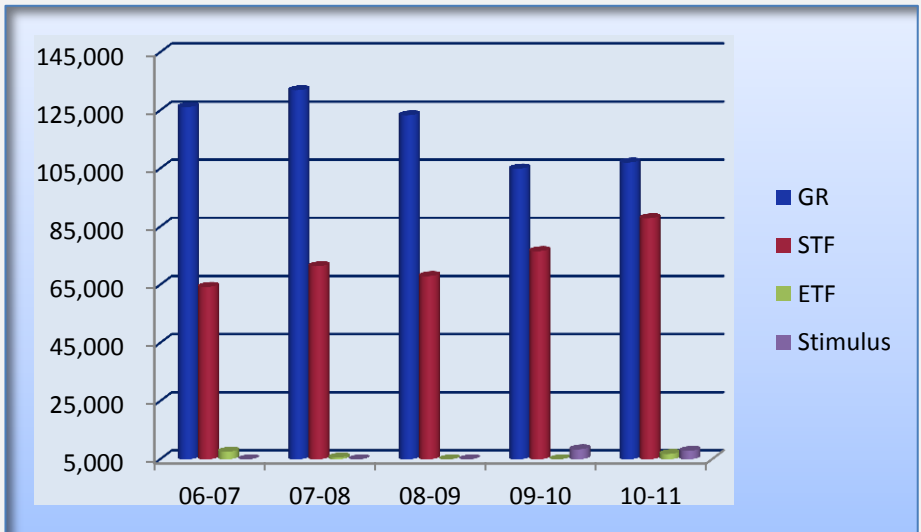


EDUCATIONAL & GENERAL - Actual Revenue & Expenses (\$ 000)

July 1, 2010 - March 31, 2011

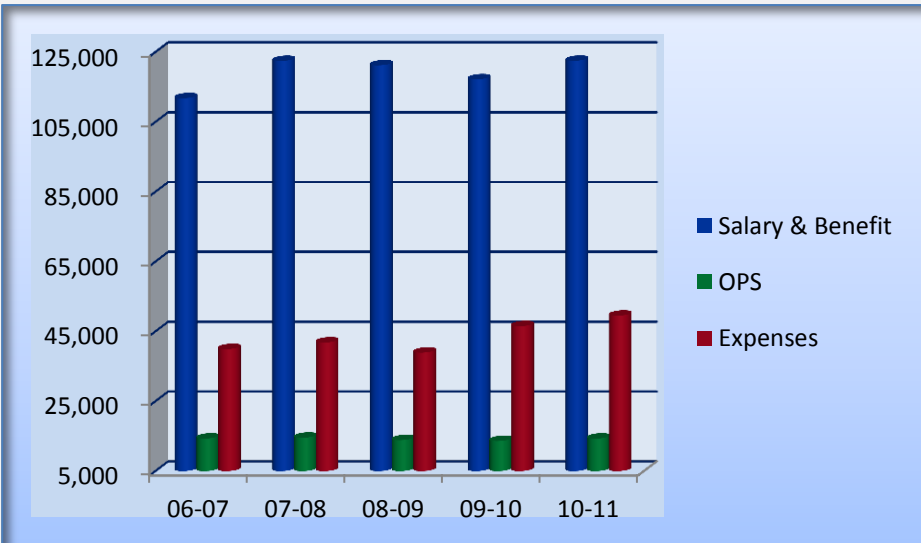
Actual Revenues Third Quarter

Fund Type	2006-07	2007-08	2008-09	2009-10	2010-11
GR	126,208	132,004	123,365	105,021	107,105
STF	64,315	71,451	68,031	76,622	87,954
ETF	7,616	5,605	4,316	4,353	6,841
Stimulus	-	-	-	8,437	7,921
Total	198,139	209,059	195,712	194,434	209,821
Total Budget	241,948	266,040	256,676	248,847	256,487
% of Budget	81.9%	78.6%	76.2%	78.1%	81.8%



Actual Expenses Third Quarter

Category	2006-07	2007-08	2008-09	2009-10	2010-11
Salary & Benefit	111,810	122,470	121,230	117,210	122,514
OPS	14,332	14,562	13,882	13,625	14,320
Expenses	39,953	41,841	38,931	46,500	49,515
Total	166,095	178,873	174,043	177,336	186,349
Total Budget	241,948	266,040	256,676	248,847	256,487
% of Budget Spent	68.6%	67.2%	67.8%	71.3%	72.7%

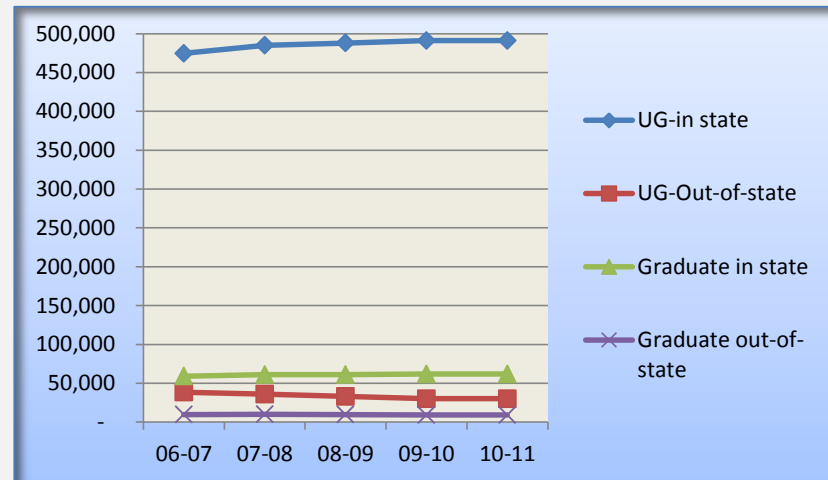


Student Enrollment Budget & Actual

July 1, 2010 - March 31, 2011

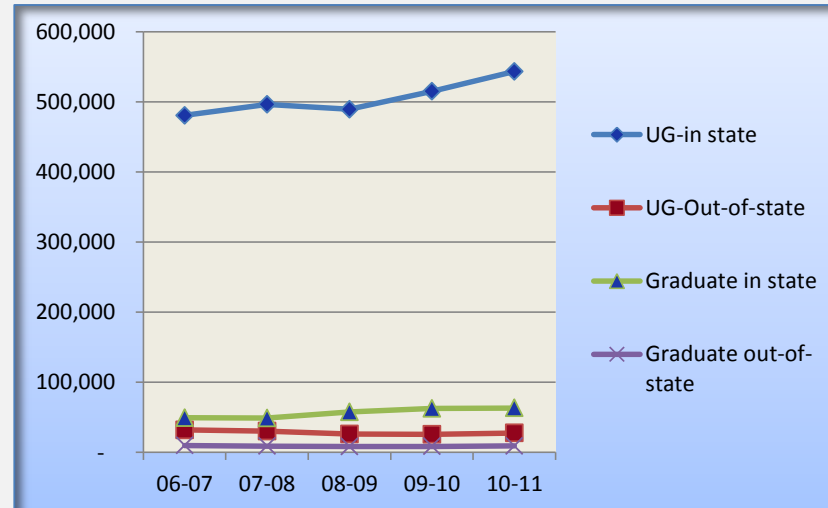
Budgeted Credit Hours Third Quarter

Category	2006-07	2007-08	2008-09	2009-10	2010-11
UG-in state	474,611	485,055	487,986	491,011	491,011
UG-Out-of-state	38,550	35,986	33,054	30,030	30,030
Graduate in state	58,990	60,954	61,140	61,755	61,755
Graduate out-of-state	9,488	9,862	9,675	9,061	9,061
Total	581,639	591,857	591,855	591,857	591,857



Actual Credit Hours Third Quarter

Category	2006-07	2007-08	2008-09	2009-10	2010-11
UG-in state	480,844	496,630	489,482	515,124	543,424
UG-Out-of-state	32,084	30,267	26,194	25,733	27,694
Graduate in state	49,378	48,979	57,938	62,909	63,404
Graduate out-of-state	9,884	9,077	8,217	8,525	9,343
Total	572,190	584,953	581,831	612,291	643,865
Total Budget	581,639	591,857	591,855	591,857	591,857
% of Budget	-1.62%	-1.17%	-1.69%	3.45%	8.79%

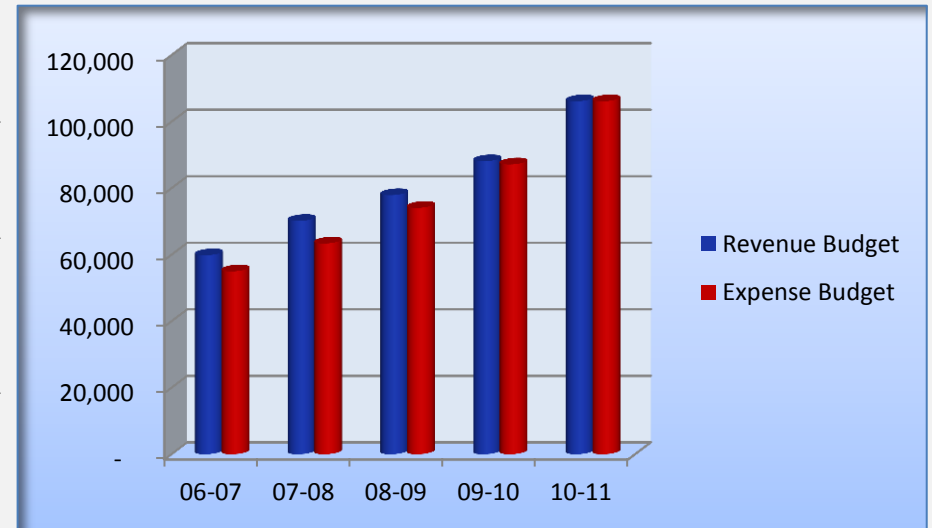


Auxiliary Enterprises Operating Budget & Actual (\$ 000)

July 1, 2010 - March 31, 2011

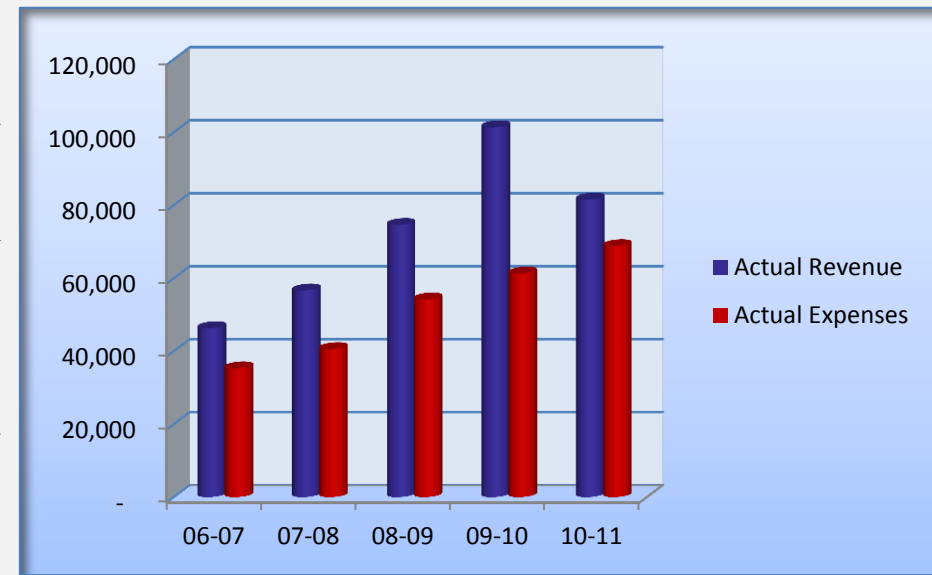
Annual Initial Budget

Category	2006-07	2007-08	2008-09	2009-10	2010-11
Revenue	53,365	62,112	68,000	77,246	88,698
Transfer In	6,472	8,049	9,925	10,855	17,458
Total Revenue	59,836	70,161	77,925	88,101	106,156
Expense	47,414	55,844	62,502	75,352	93,854
Transfer Out	7,593	7,548	11,594	11,815	12,302
Total Expense	55,007	63,392	74,096	87,167	106,156



Actual Revenue & Expenses Third Quarter

Category	2006-07	2007-08	2008-09	2009-10	2010-11
Revenue	41,561	50,505	64,414 (1)	83,801 (2)	71,141
Transfer in	4,777	6,149	10,208	17,613	10,475
Total	46,337	56,654	74,621	101,414	81,616
% of Budget	77.44%	80.75%	95.76%	115.11%	76.88%
Expenses	30,589	34,505	40,285	43,432	45,718
Transfer out	4,728	6,085	13,924	17,874	23,095
Total	35,317	40,590	54,208	61,306	68,813
% of Budget	64.20%	64.03%	73.16%	70.33%	64.82%



(1) The increase was due to the full integration of HBOI;

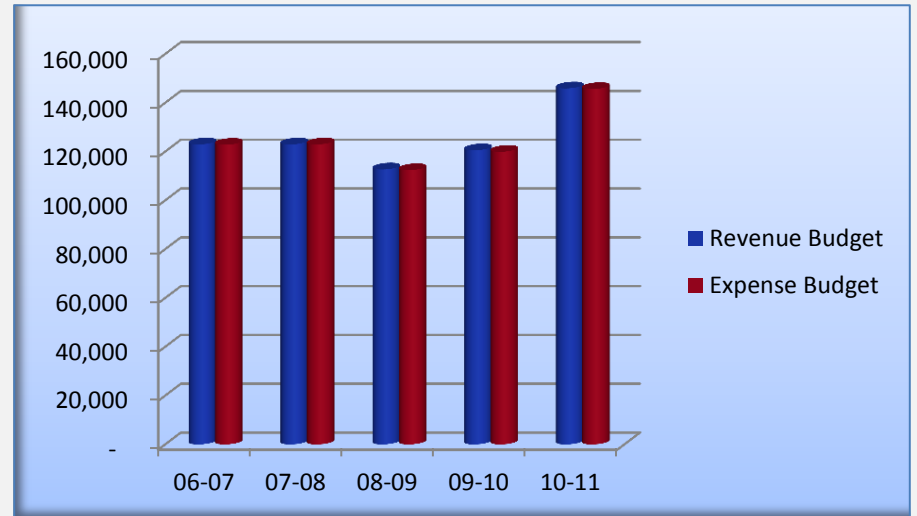
(2) The increase was due to Innovation Village Housing Projects, new Tech Fee, and higher; than expected enrollment for health fee revenue;

Student Financial Aid Operating Budget & Actual (\$ 000)

July 1, 2010 - March 31, 2011

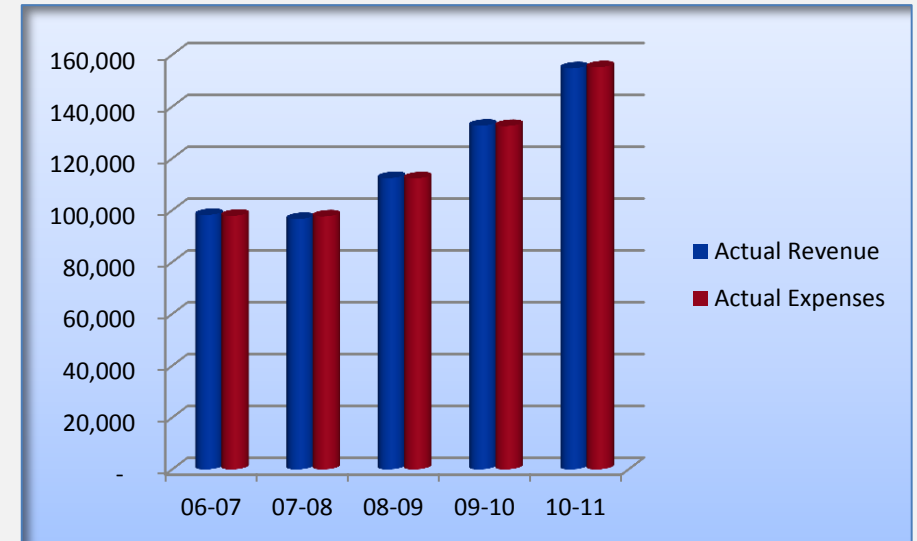
Annual Initial Budget

Category	2006-07	2007-08	2008-09	2009-10	2010-11
Revenue	107,256	107,271	105,675	117,400	142,472
Transfer In	15,680	15,680	7,011	3,128	3,428
Total	122,936	122,951	112,685	120,528	145,901
Expense	117,134	117,282	109,022	119,370	142,857
Transfer Out	5,669	5,669	3,389	545	2,787
Total	122,803	122,951	112,411	119,915	145,644



Actual Revenue & Expenses Third Quarter

Category	2006-07	2007-08	2008-09	2009-10	2010-11
Revenue	91,405	89,997	109,268	130,415	152,571
Transfer in	6,783	6,644	3,170	2,215	2,213
Total	98,187	96,642	112,438	132,629	154,783
% of Budget	79.87%	78.60%	99.78%	110.04%	106.09%
Expenses	94,646	94,522	111,798	131,969	153,245
Transfer out	3,224	3,102	527	548	1,945
Total	97,869	97,624	112,326	132,517	155,191
% of Budget	79.70%	79.40%	99.92%	110.51%	106.55%

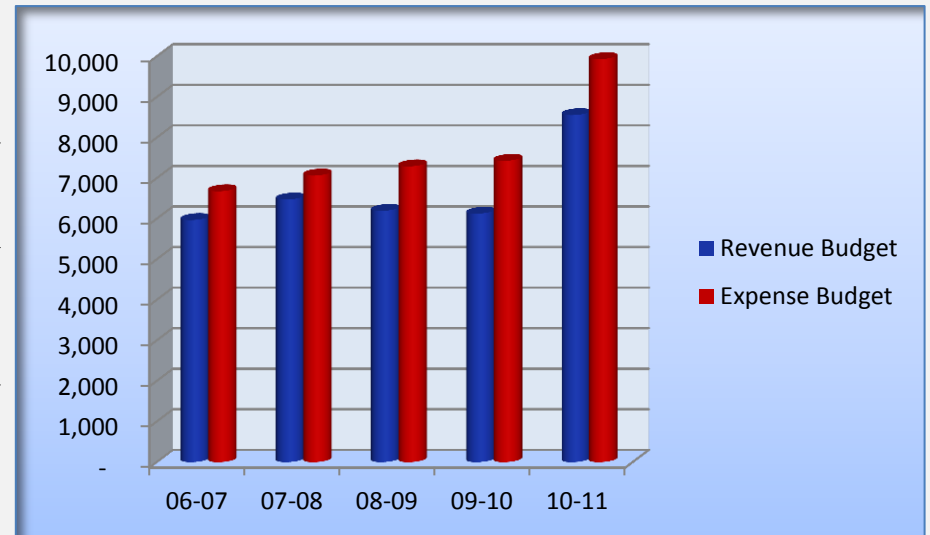


Student Activity Operating Budget & Actual (\$ 000)

July 1, 2010 - March 31, 2011

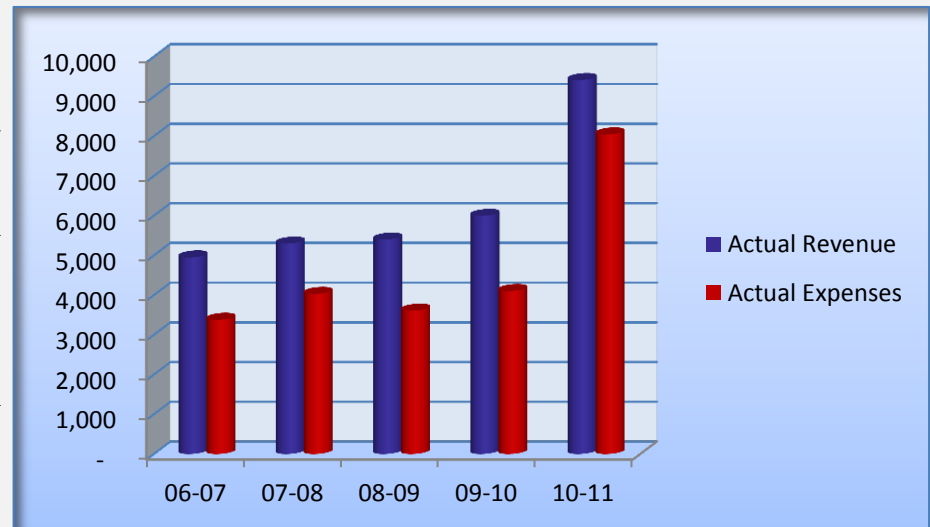
Annual Initial Budget

Category	2006-07	2007-08	2008-09	2009-10	2010-11
Revenue	5,969	6,474	6,045	6,126	7,207
Transfer In			150		1,349
Total	5,969	6,474	6,195	6,126	8,555
Expense	6,318	7,064	5,925	6,352	7,020
Transfer Out	360		1,366	1,077	2,915
Total	6,678	7,064	7,292	7,429	9,935



Actual Revenue & Expenses Third Quarter

Category	2006-07	2007-08	2008-09	2009-10	2010-11
Revenue	4,934	5,306	5,385	5,857	6,903
Transfer in	16	(10)	13	138	2,512
Total	4,950	5,296	5,398	5,994	9,415
% of Budget	82.93%	81.81%	87.13%	97.84%	110.04%
Expenses	2,820	2,669	2,643	2,944	3,502
Transfer out	558	1,361	965	1,159	4,543
Total	3,379	4,030	3,608	4,103	8,045
% of Budget	50.59%	57.05%	49.48%	55.23%	80.97%

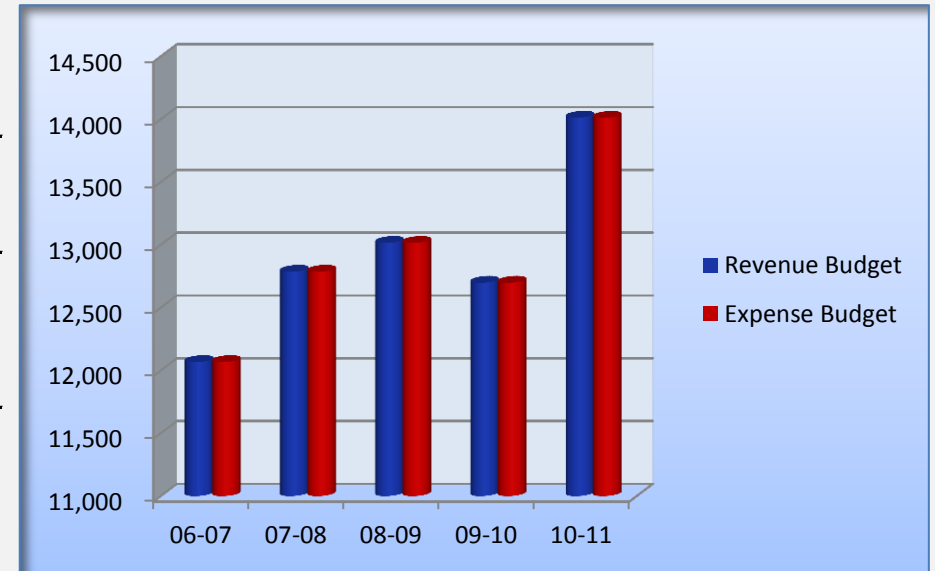


Athletics Operating Budget & Actual (\$ 000)

July 1, 2010 - March 31, 2011

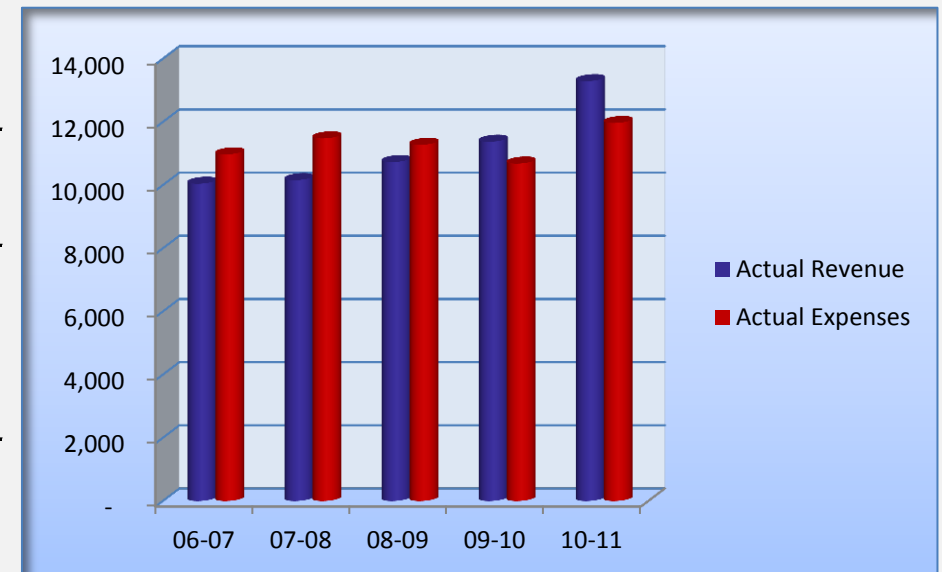
Annual Initial Budget

Category	2006-07	2007-08	2008-09	2009-10	2010-11
Revenue	12,067	12,786	13,016	12,698	13,968
Transfer In			-		45
Total	12,067	12,786	13,016	12,698	14,013
Expense	12,067	12,786	13,016	12,698	14,012
Transfer Out			-		-
Total	12,067	12,786	13,016	12,698	14,012



Actual Revenue & Expenses Third Quarter

Category	2006-07	2007-08	2008-09	2009-10	2010-11
Revenue	9,726	9,830	10,418	11,094	13,200
Transfer in	318	329	313	280	93
Total	10,044	10,159	10,730	11,375	13,293
% of Budget	83.23%	79.46%	82.44%	89.58%	94.86%
Expenses	10,975	11,482	11,156	10,408	11,206
Transfer out			122	275	764
Total	10,975	11,482	11,278	10,683	11,969
% of Budget	90.95%	89.80%	86.65%	84.13%	85.42%

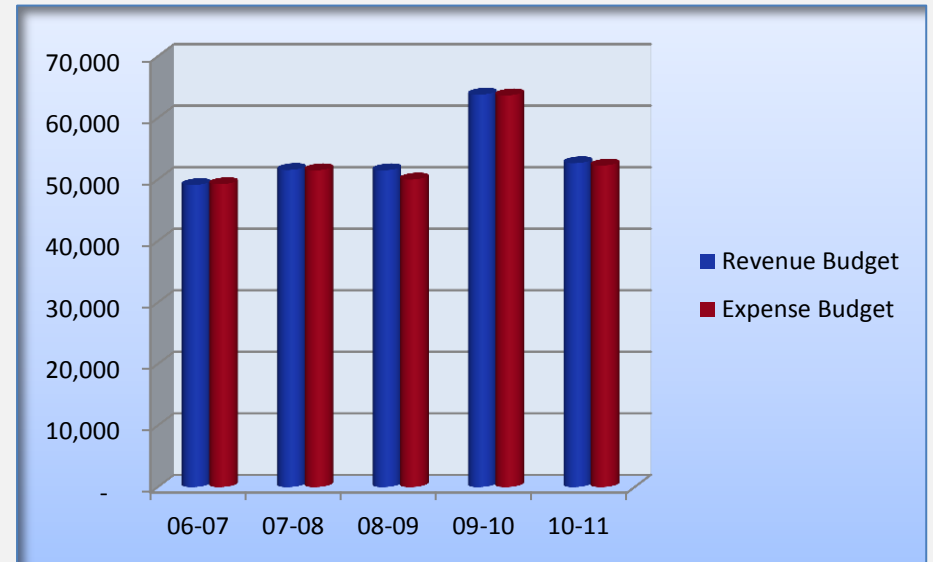


Contracts & Grants Operating Budget & Actual (\$ 000)

July 1, 2010 - March 31, 2011

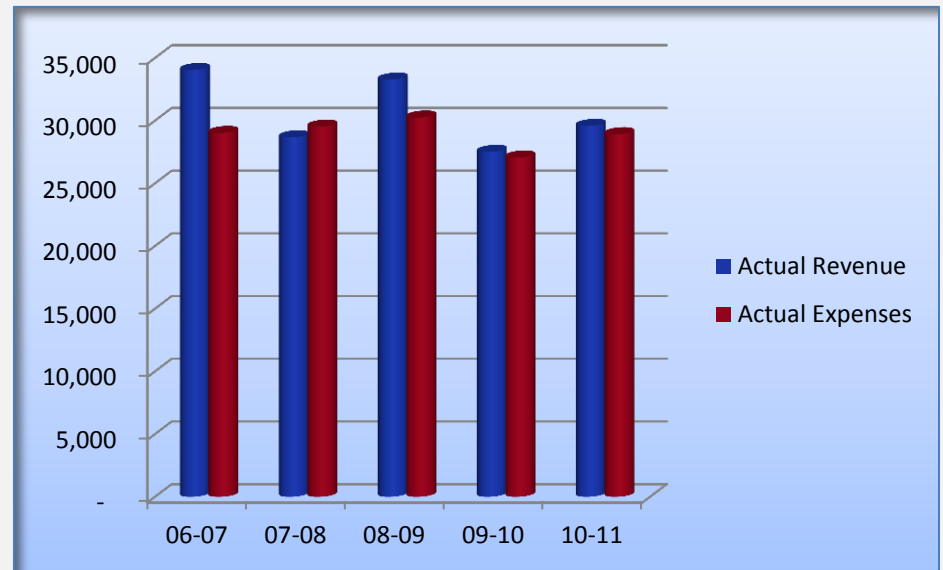
Annual Initial Budget

Category	2006-07	2007-08	2008-09	2009-10	2010-11
Revenue	49,100	51,556	51,500	55,147	44,000
Transfer In		-	-	8,655	8,655
Total	49,100	51,556	51,500	63,802	52,655
Expense	46,656	51,500	50,000	55,023	46,274
Transfer Out	2,591			8,655	6,000
Total	49,247	51,500	50,000	63,678	52,274



Actual Revenue & Expenses Third Quarter

Category	2006-07	2007-08	2008-09	2009-10	2010-11
Revenue	27,838	26,646	25,885	24,243	24,361
Transfer in	6,203	2,025	7,386	3,268	5,223
Total	34,041	28,671	33,271	27,511	29,583
% of Budget	69.33%	55.61%	64.60%	43.12%	56.18%
Expenses	28,261	28,171	26,177	25,329	24,868
Transfer out	759	1,347	4,071	1,731	4,048
Total	29,020	29,518	30,248	27,060	28,916
% of Budget	58.93%	57.32%	60.50%	42.49%	55.32%

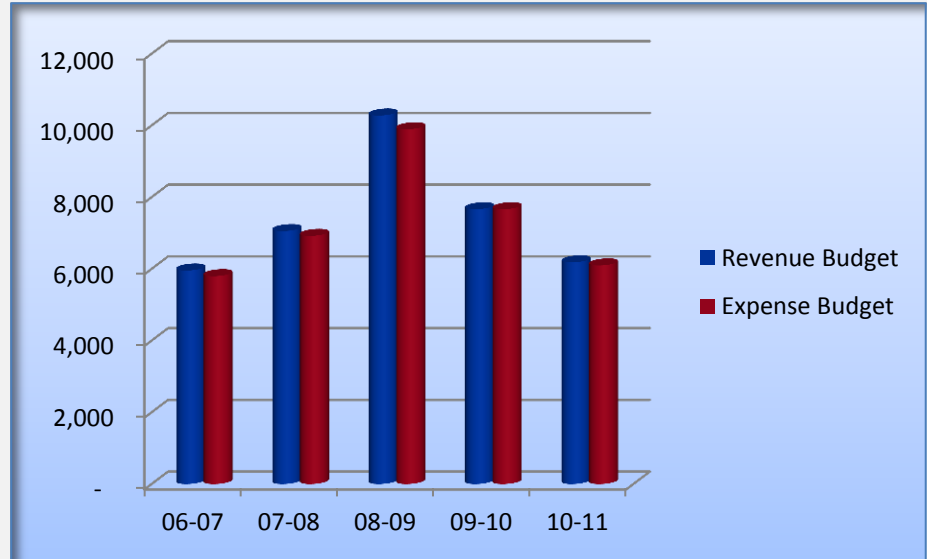


Foundation Operating Budget & Actual (\$ 000)

July 1, 2010 - March 31, 2011

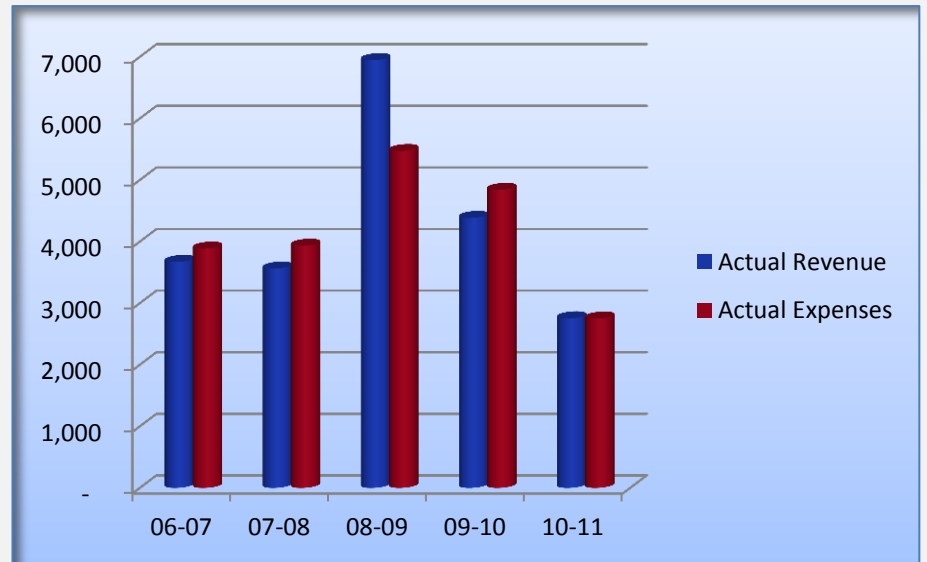
Annual Initial Budget

Category	2006-07	2007-08	2008-09	2009-10	2010-11
Revenue	3,375	1,862	5,614	4,291	2,309
Transfer In	2,579	5,192	4,663	3,373	3,873
Total	5,955	7,054	10,278	7,664	6,182
Expense	5,798	6,920	9,894	7,664	6,097
Transfer Out	-	-	-	-	-
Total	5,798	6,920	9,894	7,664	6,097



Actual Revenue & Expenses Third Quarter

Category	2006-07	2007-08	2008-09	2009-10	2010-11
Revenue	3	20	5	(829)	2,748
Transfer in	3,667	3,541	6,942	5,213	6
Total	3,670	3,561	6,947	4,385	2,753
% of Budget	61.63%	50.49%	67.59%	57.21%	44.53%
Expenses	3,880	3,902	5,636	4,831	2,749
Transfer out	5	31	(166)	9	1
Total	3,885	3,932	5,470	4,840	2,750
% of Budget	67.01%	56.83%	55.29%	63.16%	45.11%

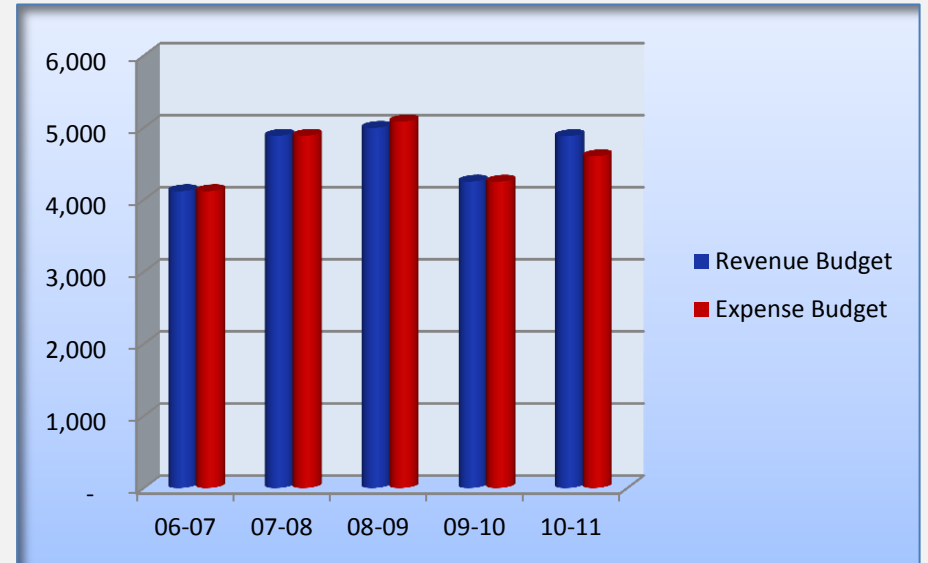


Henderson School Operating Budget & Actual (\$ 000)

July 1, 2010 - March 31, 2011

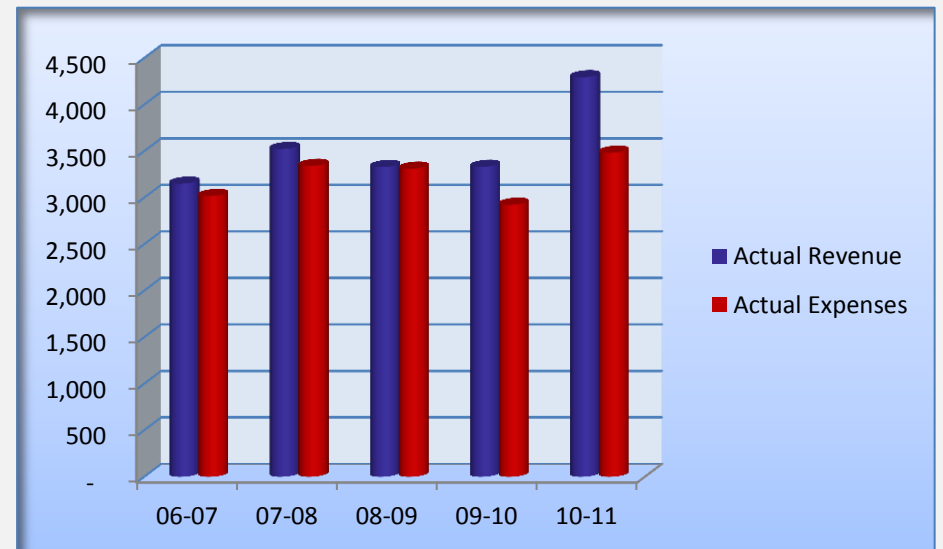
Annual Initial Budget

Category	2006-07	2007-08	2008-09	2009-10	2010-11
Revenue	4,119	4,888	4,997	4,251	4,790
Transfer In			-		93
Total	4,119	4,888	4,997	4,251	4,883
Expense	4,119	4,888	5,087	4,251	4,510
Transfer Out	-	-	-	-	93
Total	4,119	4,888	5,087	4,251	4,603



Actual Revenue & Expenses Third Quarter

Category	2006-07	2007-08	2008-09	2009-10	2010-11
Revenue	3,173	3,523	3,317	3,304	4,294
Transfer in	(23)	-	13	27	
Total	3,151	3,523	3,329	3,331	4,294
% of Budget	76.50%	72.08%	66.62%	78.35%	87.94%
Expenses	3,018	3,341	3,307	2,886	3,482
Transfer out	-	-	4	37	1
Total	3,018	3,341	3,311	2,923	3,483
% of Budget	73.26%	68.36%	65.09%	68.77%	75.66%

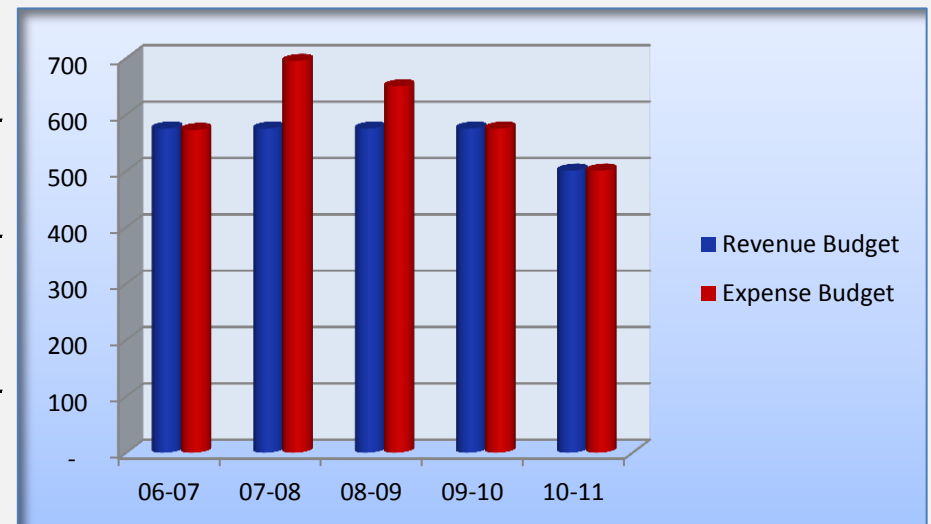


Concession Operating Budget & Actual (\$ 000)

July 1, 2010 - March 31, 2011

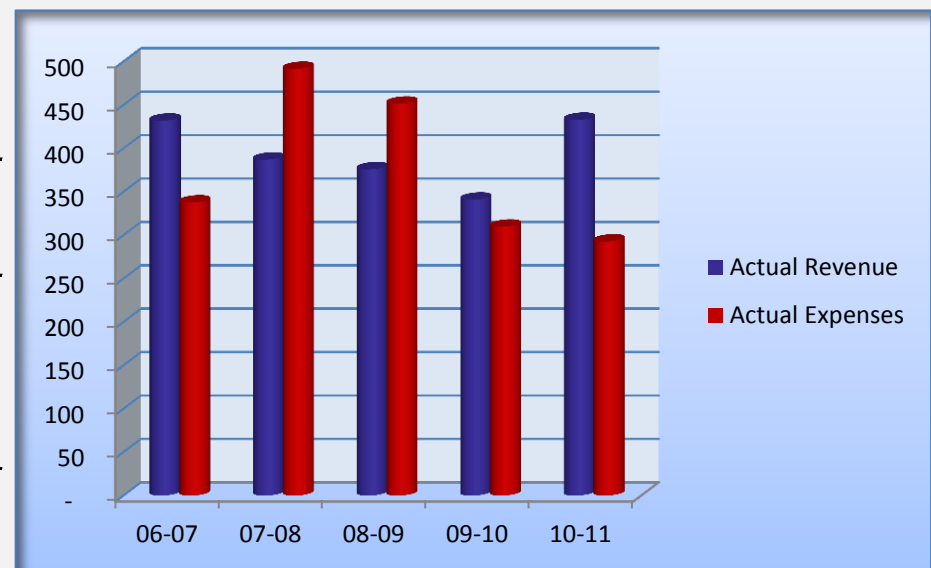
Annual Initial Budget

Category	2006-07	2007-08	2008-09	2009-10	2010-11
Revenue	575	575	575	575	500
Transfer In					-
Total	575	575	575	575	500
Expense	326	495	450	375	300
Transfer Out	247	200	200	200	200
Total	573	695	650	575	500



Actual Revenue & Expenses Third Quarter

Category	2006-07	2007-08	2008-09	2009-10	2010-11
Revenue	432	384	374	338	433
Transfer in	0	3	2	3	
Total	432	387	376	341	433
% of Budget	75.12%	67.32%	65.39%	59.30%	86.54%
Expenses	181	379	289	147	180
Transfer out	156	113	162	163	113
Total	338	492	451	310	293
% of Budget	58.97%	70.73%	69.46%	53.88%	58.52%



FLORIDA ATLANTIC UNIVERSITY
Five - Year Actual Comparison - 3rd Quarter
As of March 31, 2011

		2006-07		2007-08		2008-09		2009-10		2010-11	
CATEGORY	FUND TYPE	Actuals		Actuals	% Change	Actuals	% Change	Actuals	% Change	Actuals	% Change
REVENUE (\$ 000)											
	Educational & General	\$ 198,139		\$ 209,059	5.5%	\$ 195,712	-6.4%	\$ 194,434	-0.7%	\$ 209,821	7.9%
	Student Financial Aid	98,187		96,642	-1.6%	112,438	16.3%	132,629	18.0%	154,783	16.7%
	Sponsored Research/Grants	40,861		35,755	-12.5%	45,548	27.4%	35,226	-22.7%	36,631	4.0%
	Auxiliary Enterprises	46,337		56,654	22.3%	74,621	31.7%	101,414	35.9%	81,616	-19.5%
	Athletics	10,044		10,159	1.1%	10,731	5.6%	11,375	6.0%	13,293	16.9%
	Student Activities	4,950		5,296	7.0%	5,398	1.9%	5,994	11.0%	9,415	57.1%
	Concessions	432		387	-10.4%	376	-2.9%	341	-9.3%	433	27.0%
	TOTAL REVENUE	\$ 398,951		\$ 413,953	3.8%	\$ 444,823	7.5%	\$ 481,413	8.2%	\$ 505,992	5.1%
EXPENDITURES (\$ 000)											
	Educational & General	\$ 166,095		\$ 178,873	7.7%	\$ 174,043	-2.7%	\$ 177,336	1.9%	\$ 186,349	5.1%
	Student Financial Aid	97,869		97,624	-0.3%	112,326	15.1%	132,517	18.0%	155,191	17.1%
	Sponsored Research/Grants	35,922		36,792	2.4%	39,029	6.1%	34,823	-10.8%	35,148	0.9%
	Auxiliary Enterprises	35,317		40,590	14.9%	54,208	33.5%	61,306	13.1%	68,813	12.2%
	Athletics	10,975		11,482	4.6%	11,278	-1.8%	10,683	-5.3%	11,969	12.0%
	Student Activities	3,379		4,030	19.3%	3,608	-10.5%	4,103	13.7%	8,045	96.1%
	Concessions	338		492	45.6%	451	-8.2%	310	-31.4%	293	-5.5%
	TOTAL EXPENDITURES	\$ 349,894		\$ 369,883	5.7%	\$ 394,943	6.8%	\$ 421,078	6.6%	\$ 465,809	10.6%
STUDENT CREDIT HOURS											
	Summer (Final)	95,157		98,236	3.2%	90,874	-7.5%	96,724	6.4%	104,998	8.6%
	Fall (Final)	245,288		255,170	4.0%	254,263	-0.4%	265,115	4.3%	276,980	4.5%
	Spring (Preliminary)	231,745		231,547	-0.1%	236,694	2.2%	250,452	5.8%	261,887	4.6%
	TOTAL CREDIT HOURS	572,190		584,953	2.2%	581,831	-0.5%	612,291	5.2%	643,865	5.2%

FLORIDA ATLANTIC UNIVERSITY
2010 - II Operating Budget & Actuals Status
 July 1, 2010 - March 31, 2011

		2010-II - 3rd Quarter				2009-10 - 3rd Quarter			
CATEGORY	FUND TYPE	Adj. Budget	Actuals	Remainder	% of Budget	Adj. Budget	Actuals	Remainder	% of Budget
REVENUE									
	Educational & General	\$ 258,603	\$ 209,821	\$ 48,782	81.1%	\$ 248,847	\$ 194,434	\$ 54,414	78.1%
	Student Financial Aid	145,901	154,783	(8,883)	106.1%	142,528	132,629	9,898	93.1%
	Sponsored Research/Grants	63,720	36,631	27,089	57.5%	75,717	35,226	40,491	46.5%
	Auxiliary Enterprises	106,156	81,616	24,540	76.9%	106,000	101,414	4,586	95.7%
	Athletics	14,013	13,293	720	94.9%	13,723	11,375	2,349	82.9%
	Student Activities	9,100	9,415	(315)	103.5%	6,376	5,994	382	94.0%
	Concessions	500	433	67	86.5%	575	341	234	59.3%
	TOTAL REVENUE	\$ 597,993	\$ 505,992	\$ 92,002	84.6%	\$ 593,766	\$ 481,413	\$ 112,353	81.1%
EXPENDITURES									
	Educational & General	\$ 249,922	\$ 186,349	\$ 63,573	74.6%	\$ 239,999	\$ 177,336	\$ 62,663	73.9%
	Student Financial Aid	145,644	155,191	(9,546)	106.6%	119,915	132,517	(12,601)	110.5%
	Sponsored Research/Grants	62,974	35,148	27,826	55.8%	75,592	34,823	40,769	46.1%
	Auxiliary Enterprises	106,156	68,813	37,343	64.8%	87,167	61,306	25,861	70.3%
	Athletics	14,012	11,969	2,042	85.4%	12,698	10,683	2,015	84.1%
	Student Activities	9,935	8,045	1,890	81.0%	7,429	4,103	3,326	55.2%
	Concessions	500	293	207	58.5%	575	310	265	53.9%
	TOTAL EXPENDITURES	\$ 589,144	\$ 465,809	\$ 123,335	79.1%	\$ 543,376	\$ 421,078	\$ 122,298	77.5%
STUDENT CREDIT HOURS									
	Summer (Final)	92,864	104,998	12,134	13.1%	98,367	96,724	(1,643)	-1.7%
	Fall (Final)	257,639	276,980	19,341	7.5%	253,577	265,115	11,538	4.6%
	Spring (Preliminary)	241,354	261,887	20,533	8.5%	239,911	250,452	10,541	4.4%
	TOTAL CREDIT HOURS	591,857	643,865	52,008	8.8%	591,855	591,855	(0)	0.0%