







Florida Atlantic University Board of Trustees Finance and Audit Committee

-  *Review of 2003-04 Operating Budget by Component*
-  *Review of 2003-04 Budget Reductions*
-  *Review of Strategic Priorities*



Review of 2003-04 Operating Budget

By Funding Source

- Educational and General
- Grants and Contracts
- Athletics
- Student Financial Aid
- Auxiliary Enterprises
- Student Government
- Concessions

Sources of Funding for Operations



Educational & General

General Revenue, consisting primarily of sales tax (73 percent) and corporate income tax (8 percent) collections, as well as license fees and other taxes and operating receipts.

Education Enhancement Trust Fund, consisting of collections from the sale of state lottery tickets. At least 38 percent of total lottery collections is dedicated to the trust fund.

Student Fee Trust Fund, consisting primarily of matriculation fees and tuition (out-of-state fees) paid by students, as well as other fees such as application and late registration fees.

Sources of Funding for Operations



Student Financial Aid - Funding from student financial aid fees as well as financial aid support from all sources, such as federal financial aid awards.






Grants & Contracts - Funding from Federal agencies, State agencies, Foundations and private sources that enables the University to conduct specific research projects or to provide specific services.



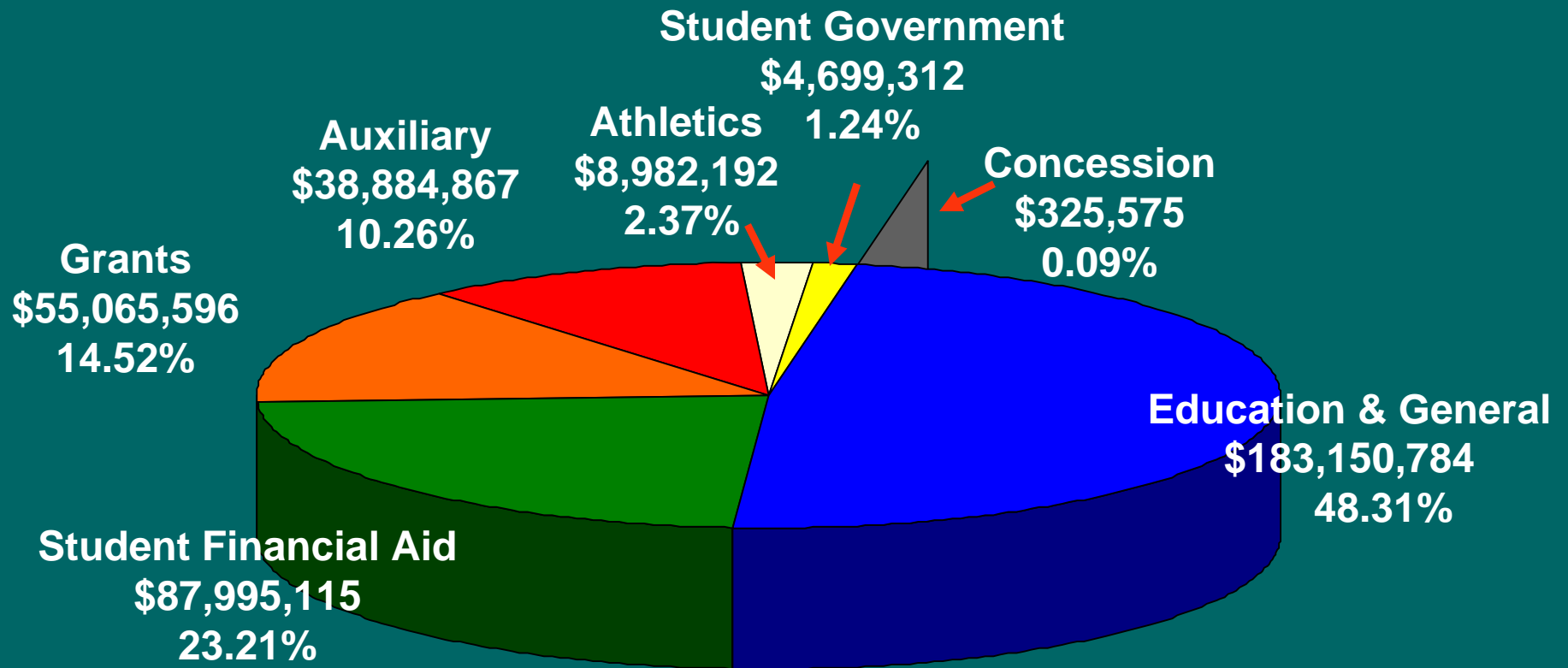
Auxiliary Enterprises - University business operations that are self-supporting through user fees, payments and charges. These include food service, bookstore, parking, residence halls and student health services.

Sources of Funding for Operations

-  **Athletics** - Funding from student athletic fees as well as ticket sales to athletic events and specially designated Title IX funding.
-  **Student Government** - Funds from student activities and service fees to support student government operations and student activities such as clubs and organizations.
-  **Concessions** - Funds from concession operations such as vending machines and pay telephones

Florida Atlantic University

2003 – 2004 Budget - \$379,103,441



The image features a solid teal background. A horizontal band across the center contains a grayscale image of various coins, including what appears to be a US quarter and a US dime. The text "Educational & General" is overlaid on this band in a yellow, sans-serif font with a thin black outline.

Educational & General

FLORIDA ATLANTIC UNIVERSITY
EDUCATIONAL and GENERAL BUDGET
APPROVED 2003-2004 OPERATING BUDGET

• 2003-2004 Budget Approved by BOT June 2003	\$182,478,530
• 2003-2004 Adjustments by the Board Of Education	
• Challenge Grant Back-out	(2,978,152)
• Retirement Rate Increase	1,036,211
• Health Insurance Increase	1,094,321
• State Salary Increases	1,381,481
• Casualty Insurance Increase	138,393
• 2003-2004 Budget Approved by BOE August 2003	<hr/> \$183,150,784

Note: Adjustments by the BOE were “pass-throughs”– the increased funding was offset by increased costs.

FLORIDA ATLANTIC UNIVERSITY
EDUCATIONAL and GENERAL BUDGET
2003-2004 BOARD OF TRUSTEES FUNDING PRIORITIES

- \$2,500,000 Allocated to Colleges for Instruction
- \$600,000 UM/FAU Medical Partnership Program
- \$1,500,000 Performance-based Salary Increases
- \$484,593 Utilities Rate Increases
- \$484,592 Data Processing Cost Increases

- \$5,569,185 Board of Trustees Funding Priorities

FLORIDA ATLANTIC UNIVERSITY
EDUCATIONAL & GENERAL BUDGET
BY COMPONENT

EXPENDITURES 2002-2003 AND BUDGET 2003-2004

EDUCATIONAL & GENERAL COMPONENT	ACTUAL EXPEND 2002-2003	BUDGET 2003-2004	PERCENT INCREASE
INSTRUCTIONAL & RESEARCH	108,427,537	116,696,272	7.63%
UNIVERSITY SUPPORT SERVICES	21,484,058	22,485,694	4.66%
STUDENT SERVICES	16,923,601	17,202,098	1.65%
PHYSICAL PLANT	14,544,368	15,351,488	5.55%
LIBRARY / LEARNING RESOURCES	11,117,765	11,415,232	2.68%
TOTAL EDUCATIONAL & GENERAL	172,497,329	183,150,784	6.18%

FLORIDA ATLANTIC UNIVERSITY
EDUCATIONAL & GENERAL BUDGET
BY SOURCE OF FUNDS
REVENUE 2002-2003 AND BUDGET 2003-2004

EDUCATIONAL & GENERAL COMPONENT	ACTUAL REVENUE 2002-2003	BUDGET 2003-2004	PERCENT INCREASE
GENERAL REVENUE	119,684,633	122,615,577	2.45%
STUDENT FEES	49,356,173	54,075,950	9.56%
LOTTERY & ENHANCEMENT	6,459,257	6,459,257	0%
TOTAL EDUCATIONAL & GENERAL	175,500,063	183,150,784	4.36%

FLORIDA ATLANTIC UNIVERSITY
EDUCATIONAL & GENERAL - INSTRUCTIONAL & RESEARCH - BY COLLEGE AND AREA
ACTUAL EXPENDITURES 2002-2003 AND BUDGET 2003-2004

	SALARY & BENEFITS		PCT. INC.	OPS		PCT. INC.	EXPENSE		PCT. INC.	TOTAL		PCT. INC.
	EXPEND 2002-2003	BUDGET 2003-2004		EXPEND 2002-2003	BUDGET 2003-004		EXPEND 2002-2003	UDGET 2003-2004		EXPEND 2002-2003	BUDGET 2003-2004	
COLLEGES:												
SCIENCE	14,337,862	17,734,402	23.69	3,796,062	3,191,665	-15.92	1,537,007	641,823	-58.24	19,670,931	21,567,890	9.64
ARTS & LETTERS	14,268,020	13,946,733	-2.25	3,229,925	4,320,654	33.77	940,369	586,013	-37.68	18,438,314	18,853,400	2.25
BUSINESS	14,724,950	17,019,756	15.58	1,982,990	1,268,124	-36.05	819,506	597,540	-27.09	17,527,446	18,885,420	7.75
EDUCATION	10,364,993	11,563,313	11.56	2,497,872	1,854,150	-25.77	736,828	436,807	-40.72	13,599,693	13,854,270	1.87
ENGINEERING	9,869,378	10,994,748	11.40	680,061	525,442	-22.74	935,269	283,760	-69.66	11,484,708	11,803,950	2.78
CUPA	5,088,748	4,959,666	-2.54	709,495	1,209,069	70.41	302,620	190,335	-37.10	6,100,863	6,359,070	4.23
HONORS COLLEGE	2,312,546	2,299,734	-0.55	87,710	203,983	132.57	400,825	287,968	-28.16	2,801,081	2,791,685	-0.34
NURSING	2,127,978	3,132,318	47.20	389,939	174,393	-54.58	235,147	26,136	-88.89	2,747,064	3,332,847	21.32
LIBERAL ARTS	159,493	-	-100.00	96,020	-	-100.00	18,178	-	-100.00	273,691	-	-100.00
TOTAL COLLEGES	73,253,968	81,650,670	11.46	13,464,074	12,747,480	-5.32	5,925,749	3,050,382	-48.52	92,643,791	97,448,532	5.19
ACADEMIC ADMIN	6,131,084	8,517,165	38.92	538,208	1,297,430	141.06	3,533,010	3,631,948	2.80	10,202,302	13,446,543	31.80
ACADEMIC COMPUTING SUPPORT	2,222,420	3,043,588	36.95	289,275	289,358	0.03	2,513,446	1,924,915	-23.42	5,025,141	5,257,861	4.63
TOTAL INSTRUCTION & RESEARCH	81,607,472	93,211,423	14.22	14,291,557	14,334,268	0.30	11,972,205	8,607,245	-28.11	107,871,234	116,152,936	7.68
INSTRUCTION & RESEARCH CENTER	379,930	414,779	9.17	41,935	35,200	-16.06	134,438	93,357	-30.56	556,303	543,336	-2.33
GRAND TOTAL INSTRUCTION & RESEARCH	81,987,402	93,626,202	14.20	14,333,492	14,369,468	0.25	12,106,643	8,700,602	-28.13	108,427,537	116,696,272	7.63
PERCENT	75.61	80.23		13.22	12.31		11.17	7.46				

FLORIDA ATLANTIC UNIVERSITY
EDUCATIONAL & GENERAL
PLANT OPERATIONS & MAINTENANCE
ACTUAL EXPENDITURES 2002-2003 AND
BUDGET 2003-2004

	SALARY & BENEFITS		PCT. INC.	OPS		PCT. INC.	EXPENSE		PCT. INC.	TOTAL		PCT. INC.
	EXPEND 02-03	BUDGET 03-04		EXPEND 02-03	BUDGET 03-04		EXPEND 02-03	BUDGET 03-04		EXPEND 02-03	BUDGET 03-04	
UTILITIES	550,143	681,380	23.86	-	-	N/A	7,368,362	8,060,291	9.39	7,918,505	8,741,671	10.40
CUSTODIAL / GROUNDS	1,556,422	1,561,672	0.34	18,880	-	-100.00	2,543,792	2,305,597	-9.36	4,119,094	3,867,269	-6.11
PHYSICAL PLANT ADMINISTRATION	1,116,046	1,201,457	7.65	35,742	-	-100.00	178,884	551,151	208.11	1,330,672	1,752,608	31.71
BUILDING MAINT	187,996	214,108	13.89	7,547	-	-100.00	980,554	775,832	-20.88	1,176,097	989,940	-15.83
TOTAL PHYSICAL PLANT	3,410,607	3,658,617	7.27	62,169	-	-100.00	11,071,592	11,692,871	5.61	14,544,368	15,351,488	5.55
PERCENT	23.45	23.83		0.43	0.00		76.12	76.17				

FLORIDA ATLANTIC UNIVERSITY
EDUCATIONAL & GENERAL
STUDENT SERVICES
ACTUAL EXPENDITURES 2002-2003 AND
BUDGET 2003-2004

	SALARY & EXPEND	BENEFITS BUDGET	PER INC	OPS		PER INC	EXPENSE		PER INC	TOTAL		PER INC
	02-03	03-04		EXPEND 02-03	BUDGET 03-04		EXPEND 02-03	BUDGET 03-04		EXPEND 02-03	BUDGET 03-04	
FINANCIAL AID	891,544	947,747	6.30	7,380	8,500	15.18	6,911,076	7,026,101	1.66	7,810,000	7,982,348	2.21
REGISTRAR / ADMISSIONS	3,057,391	3,483,568	13.94	207,591	85,112	-59.00	1,004,782	445,621	-55.65	4,269,764	4,014,301	-5.98
STUDENT SUPPORT STAFF	2,886,256	3,077,063	6.61	392,652	250,387	-36.23	749,003	492,797	-34.21	4,027,911	3,820,247	-5.16
STUDENT SERVICE ADMIN	537,677	716,956	33.34	11,999	10,000	-16.66	19,214	411,000	2039.07	568,890	1,137,956	100.03
TITLE IX / ATHLETICS	-	-	N/A	(263)	-	-100.	247,299	247,246	-0.02	247,036	247,246	0.09
TOTAL STUDENT SERVICES	7,372,868	8,225,334	11.56	619,359	353,999	-42.84	8,931,374	8,622,765	-3.46	16,923,601	17,202,098	1.65
PERCENT	43.57	47.82		3.66	2.06		52.77	50.13				

FLORIDA ATLANTIC UNIVERSITY

LIBRARY / AUDIO VISUAL

ACTUAL EXPENDITURES 2002-2003 AND BUDGET 2003-2004

	SALARY & BENEFITS			OPS			EXPENSE			TOTAL		
	EXPEND 02-03	BUDGET 03-04	PCT. INC.	EXPEND 02-03	BUDGET 03-04	PCT. INC.	EXPEND 02-03	BUDGET 03-04	PCT. INC.	EXPEND 02-03	BUDGET 03-04	PCT. INC.
LIBRARY	3,521,777	4,134,731	17.40	343,976	187,569	-45.47	5,353,609	5,115,931	-4.44	9,219,362	9,438,231	2.37
AUDIO VISUAL SERVICES	1,471,184	1,526,323	3.75	129,690	162,538	25.33	297,529	288,140	-3.16	1,898,403	1,977,001	4.14
TOTAL LIBRARY / AUDIO VISUAL	4,992,961	5,661,054	13.38	473,666	350,107	-26.09	5,651,138	5,404,071	-4.37	11,117,765	11,415,232	2.68
PERCENT	44.91	49.59		4.26	3.07		50.83	47.34				

FLORIDA ATLANTIC UNIVERSITY

UNIVERSITY SUPPORT

ACTUAL EXPENDITURES 2002-2003 AND BUDGET 2003-2004

	SALARY & BENEFITS		PCT. INC.	OPS		PCT. INC.	EXPENSE		PCT. INC	TOTAL		PCT. INC.
	EXPEND 02-03	BUDGET 03-04		EXPEND 02-03	BUDGET 03-04		EXPEND 02-03	BUDGET 03-04		EXPEND 02-03	BUDGET 03-04	
VICE PRESIDENT - FINANCE & COO	3,203,513	5,276,826	64.72	152,859	141,872	-7.19	3,504,603	2,188,922	-37.54	6,860,975	7,607,620	10.88
PRESIDENT	1,746,838	2,076,030	18.85	58,740	37,678	-35.86	991,280	708,856	-28.49	2,796,858	2,822,564	.92
UNIVERSITY ARCHITECT	1,781,819	1,916,555	7.56	109,626	18,328	-83.28	479,292	470,318	-1.87	2,370,737	2,405,201	1.45
PROVOST & CAO	1,772,600	1,849,298	4.33	47,068	55,500	17.91	483,058	541,234	12.04	2,302,726	2,446,032	6.22
V P- STUDENT SVC	1,840,450	2,002,792	8.82	9,421	15,200	61.34	296,829	788	-99.73	2,146,700	2,018,780	-5.96
VP UNIV REL	1,741,287	1,886,631	8.35	2,270	10,765	374.23	238,029	167,839	-29.49	1,981,586	2,065,235	4.22
V P – FTL	377,134	422,319	11.98	-	5,270	N/A	538,957	563,321	4.52	916,091	990,910	8.17
VP – DAVIE	561,295	622,302	10.87	-	-	N/A	244,555	240,916	-1.49	805,850	863,218	7.12
V P- MACARTHUR	550,701	625,617	13.60	44,421	25,836	-41.84	91,487	97,637	6.72	686,609	749,090	9.10
VP-- TREASURE COAST	359,631	402,405	11.89	10,266	11,239	9.48	246,029	103,400	-57.97	615,926	517,044	-16.05
TOTAL UNIVERSITY SUPPORT	13,935,268	17,080,775	22.57	434,671	321,688	-25.99	7,114,119	5,083,231	-28.55	21,484,058	22,485,694	4.66
PERCENT	64.86	75.96		2.02	1.43		33.11	22.61				

FLORIDA ATLANTIC UNIVERSITY
EDUCATIONAL & GENERAL
BY EXPENDITURE CATEGORY
OPERATING BUDGET
2003-2004

	ACTUAL 2002-2003	BUDGET 2003-2004	PERCENTAGE INCREASE
SALARIES & BENEFITS	111,698,243	128,251,982	14.82
OPS	15,923,372	15,395,262	-3.32
EXPENSE AND OTHER	44,875,714	39,503,540	-11.97
TOTAL EDUCATIONAL & GENERAL	172,497,329	183,150,784	6.18

FLORIDA ATLANTIC UNIVERSITY

EDUCATIONAL & GENERAL

BY COMPONENT BY CAMPUS

2003-2004 BUDGET

	BOCA RATON			BROWARD			MacARTHUR		
	ACTUAL 2002-2003	BUDGET 2003-2004	PER INC	ACTUAL 2002-2003	BUDGET 2003-2004	PER INC	ACTUAL 2002-2003	BUDGET 2003-2004	PER INC
I & R									
ACAD ADMIN	6,508,139	9,494,128	45.88	2,306,441	2,602,668	12.84	758,853	504,954	-33.46
COLL OF SCI	17,371,276	18,259,135	5.11	1,928,709	2,257,632	17.05	140,026	170,523	21.78
COLL OF A&L	15,304,891	15,307,398	.02	2,616,684	3,006,827	14.91	446,380	466,401	4.49
COLL OF BUS	10,188,198	10,715,745	5.18	5,416,253	5,842,701	7.87	1,399,291	1,778,675	27.11
COLL OF ED	7,460,742	7,404,392	-.76	4,008,798	4,051,985	1.08	1,243,654	1,441,416	15.90
COLL OF ENG	9,246,002	9,460,900	2.32	2,101,007	2,093,050	-.38	-	-	N/A
COLL OF NUR	2,048,134	2,394,917	16.93	324,295	403,108	24.30	424	-	-100.
CAUPA	1,525,435	1,501,290	-1.58	3,868,649	4,011,247	3.69	564,509	565,139	.11
HON COLL	-	-	N/A	-	-	N/A	2,801,081	2,791,685	-34
COLL LA	-	-	N/A	273,691	-	-100.	-	-	N/A
ACAD COMP SUPPORT	3,957,121	4,155,404	5.01	659,855	691,790	4.84	301,170	329,029	9.25
I & R CTR	556,303	543,336	-2.33	-	-	N/A	-	-	N/A
GRAND TOTAL I & R	74,166,241	79,236,645	6.84	23,504,382	24,961,008	6.20	7,655,388	8,047,822	5.13
PHY PLT	10,775,902	11,687,740	8.46	2,547,669	2,615,405	2.66	992,580	838,531	-15.52
UNIV SUPP SVS	18,459,582	19,365,432	4.91	1,721,941	1,854,128	7.68	686,609	749,090	9.10
STD SVC	12,552,484	12,548,603	-.03	2,289,849	2,429,847	6.11	1,911,159	1,992,780	4.27
LIB / RES	8,978,806	9,157,875	1.99	1,666,530	1,769,580	6.18	322,740	393,059	21.79
TOTAL E & G	124,933,015	131,996,295	5.65	31,730,371	33,629,968	5.99	11,568,476	12,021,282	3.91
PERCENT	72.43	72.07		18.39	18.36		6.71	6.56	

FLORIDA ATLANTIC UNIVERSITY

EDUCATIONAL & GENERAL

BY COMPONENT BY CAMPUS

2003-2004 BUDGET

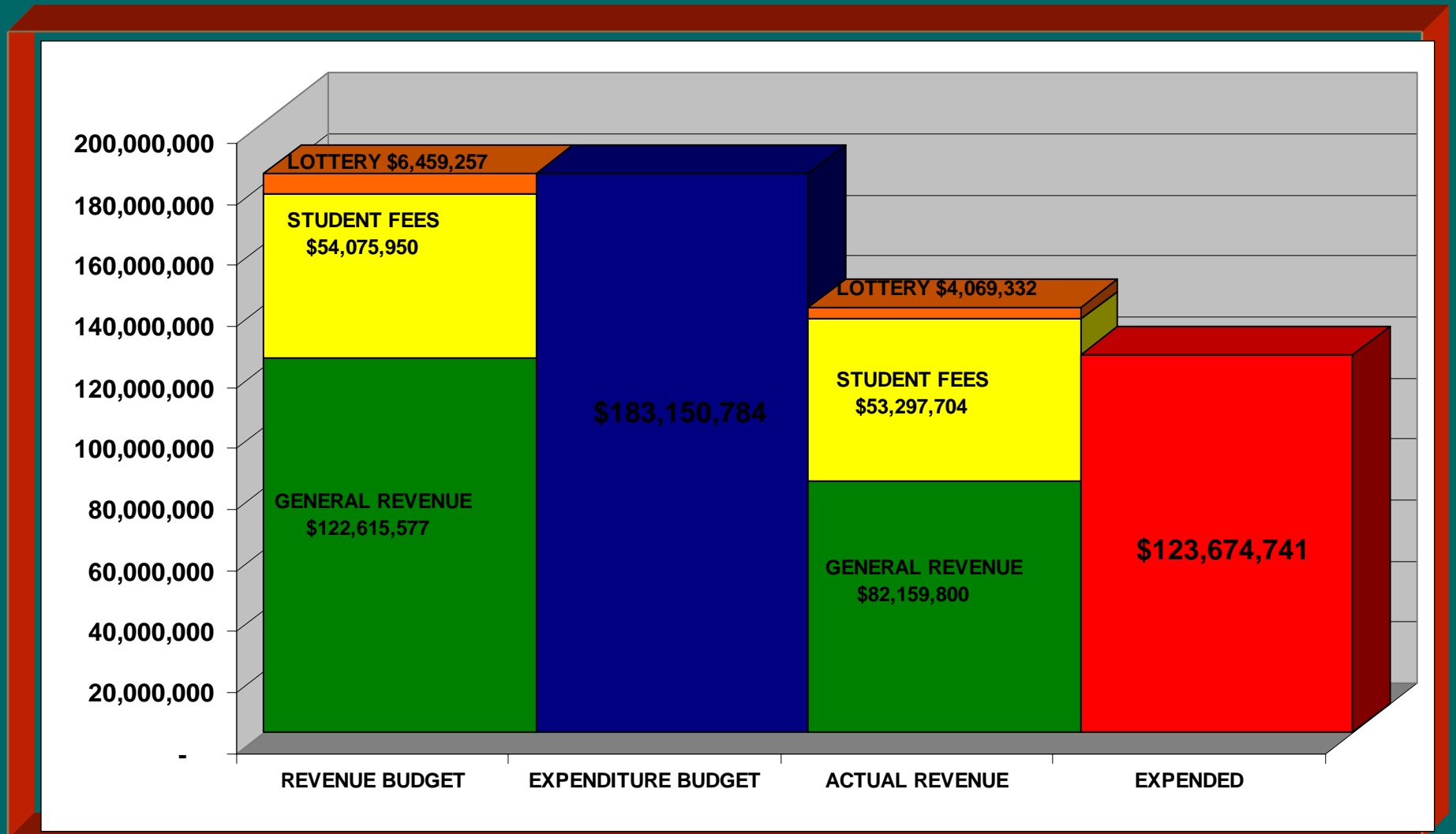
TREASURE COAST			TOTAL			
ACTUAL 2002-2003	BUDGET 2003-2004	PER INC	ACTUAL 2002-2003	BUDGET 2003-2004	PER INC	

I & R						
ACAD ADMIN	628,869	844,793	34.34	10,202,302	13,446,543	31.80
COLL OF SCI	230,920	880,600	281.34	19,670,931	21,567,890	9.64
COLL OF A&L	70,359	72,774	3.43	18,438,314	18,853,400	2.25
COLL OF BUS	523,704	548,299	4.70	17,527,446	18,885,420	7.75
COLL OF ED	886,499	956,477	7.89	13,599,693	13,854,270	1.87
COLL OF ENG	137,699	250,000	81.56	11,484,708	11,803,950	2.78
COLL OF NUR	374,211	534,822	42.92	2,747,064	3,332,847	21.32
CAUPA	142,270	281,394	97.79	6,100,863	6,359,070	4.23
HON COLL	-	-	N/A	2,801,081	2,791,685	-34
COLL LA	-	-	N/A	273,691	-	-100.
ACAD COMP SUPPORT	106,995	81,638	-23.70	5,025,141	5,257,861	4.63
I & R CTR	-	-	N/A	556,303	543,336	-2.33
GRAND TOTAL I & R	3,101,526	4,450,797	43.50	108,427,537	116,696,272	7.63
PHY PLT	288,217	209,812	-8.06	14,544,368	15,351,488	5.55
UNIV SUPP SVS	615,926	517,044	-16.05	21,484,058	22,485,694	4.66
STD SVC	170,109	230,868	35.72	16,923,601	17,202,098	1.65
LIB / RES	149,689	94,718	-36.72	11,117,765	11,415,232	2.68
TOTAL E & G	4,265,467	5,503,239	29.02	172,497,329	183,150,784	6.18
PERCENT	2.47	3.00				

Florida Atlantic University

Educational & General

Expenditures for the Period Ending
February 29, 2004



The image features a solid teal background. A horizontal band across the center contains a grayscale image of several coins, likely quarters, showing their intricate designs and inscriptions. Overlaid on this band is the text "Student Financial Aid" in a bright yellow, sans-serif font with a thin black outline.

Student Financial Aid

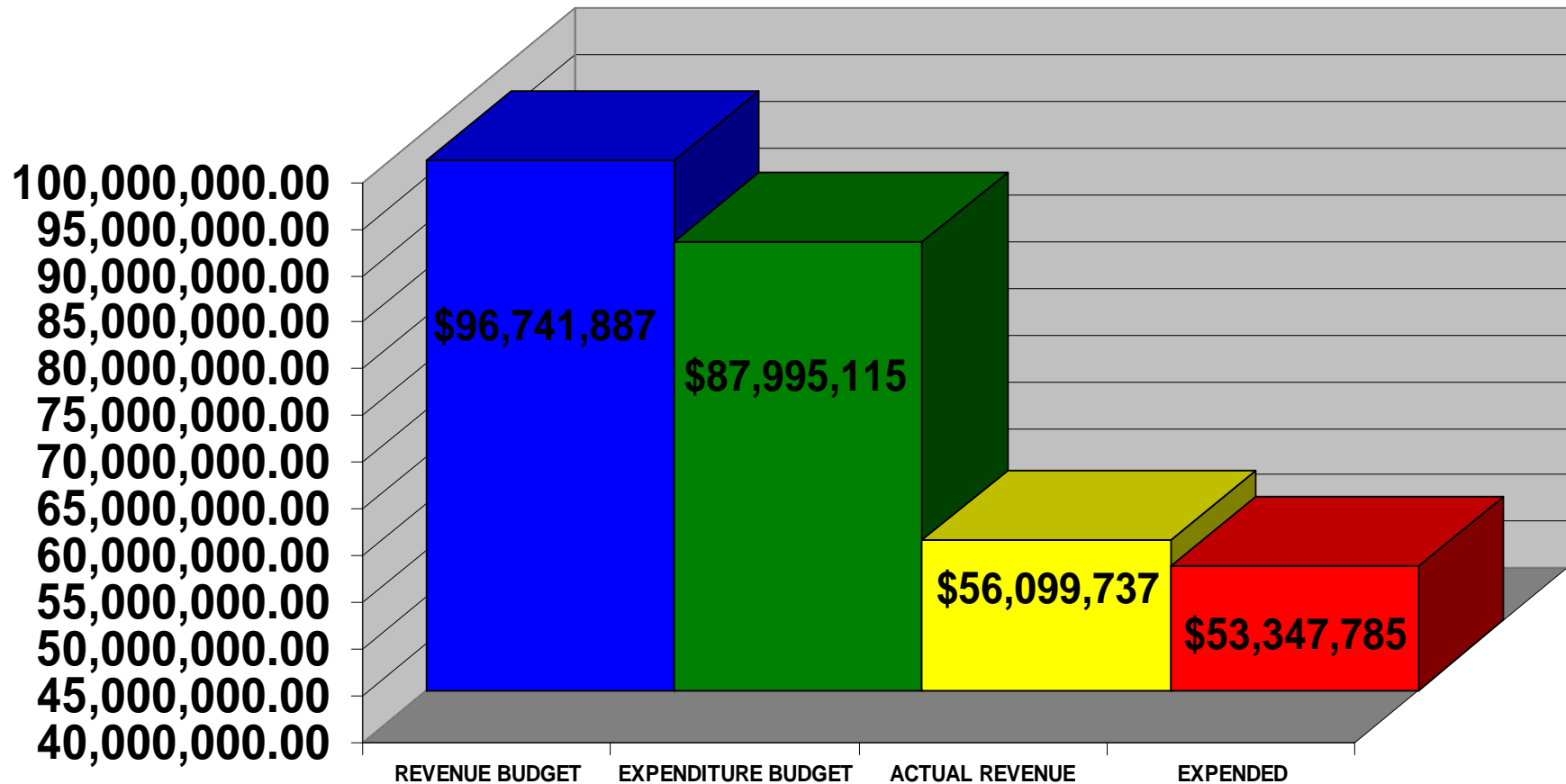
FLORIDA ATLANTIC UNIVERSITY
STUDENT FINANCIAL AID
ACTUAL EXPENDITURES 2002-2003 AND
BUDGET 2003-2004

	ACTUAL 2002-2003	BUDGET 2003-2004	PERCENT INCREASE
SALARY & BENEFITS	-	-	N/A
OTHER PERSONNEL SERVICES	-	-	N/A
EXPENSE/OTHER	74,588,875	87,995,115	17.97
TOTAL	74,588,875	87,995,115	17.97

Florida Atlantic University

Student Financial Aid

Expenditures for the Period Ending
February 29, 2004



The image features a solid teal background. A horizontal band across the middle contains a grayscale image of several coins, likely US quarters, showing their intricate designs and the word 'QUARTER' on one of them. The text 'Grants and Contracts' is overlaid on this band in a bright yellow, sans-serif font with a thin black outline.

Grants and Contracts

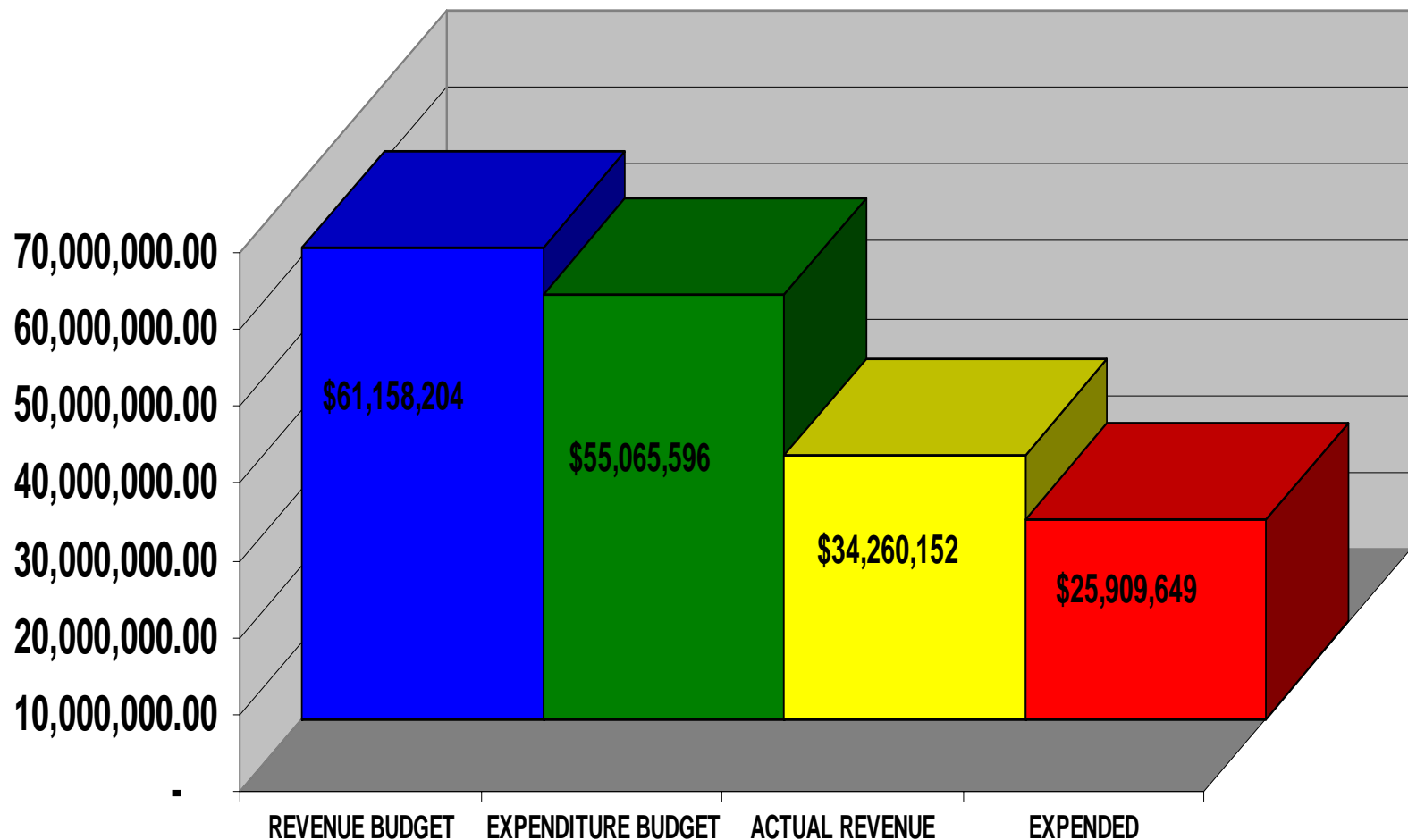
FLORIDA ATLANTIC UNIVERSITY
GRANTS & CONTRACTS
ACTUAL EXPENDITURES 2002-2003 AND
BUDGET 2003-2004

	ACTUAL 2002-2003	BUDGET 2003-2004	PERCENT INCREASE
SALARY & BENEFITS	20,699,101	26,162,198	26.39
OTHER PERSONNEL SERVICES	10,546,744	11,786,786	11.76
EXPENSE/OTHER	12,371,058	17,116,615	38.36
TOTAL	43,616,903	55,065,596	26.25

Florida Atlantic University

GRANTS & CONTRACTS

Expenditures for the Period Ending
February 29, 2004



The image features a solid teal background. A horizontal band across the middle contains a grayscale image of several coins, likely US quarters, showing their intricate designs and inscriptions. Overlaid on this band is the text "Auxiliary Enterprises" in a yellow, serif font with a thin black outline.

Auxiliary Enterprises

FLORIDA ATLANTIC UNIVERSITY
AUXILIARY ENTERPRISES BY COMPONENT
EXPENDITURES 2002-2003 AND BUDGET 2003-2004

AUXILIARY	ACTUAL EXPEND 2002-2003	BUDGET 2003-2004	PERCENT INCREASE
Food Services	3,204,406	4,021,849	25.51
Housing Apartments	8,592,096	9,214,514	7.24
Printing & Duplicating	564,816	676,106	19.70
Bookstore	100,062	117,225	17.15
Telecommunications	2,637,879	3,020,772	14.52
Postal Services	600,372	646,768	7.73
Student Health Centers	2,566,144	3,684,690	43.59
Student Centers	1,322,737	1,692,164	27.93
Traffic - Parking & Transportation	2,449,069	3,247,828	32.61
Schools for Children	649,156	851,511	31.17
Auxiliary Administration	1,077,279	1,574,450	46.15
Continuing Education	4,806,147	8,373,779	74.23
Plant Operations & Maintenance	326,246	399,397	22.42
Extracurricular Activities	259,478	257,083	-0.92
Other Auxiliary Enterprises	1,952,004	975,721	-50.01
Data Center Operations	110,577	131,010	18.48
TOTAL AUXILIARY ENTERPRISES	31,218,468	38,884,867	24.56

FLORIDA ATLANTIC UNIVERSITY AUXILIARY ENTERPRISES - EXAMPLES

EXTRACURRICULAR ACTIVITIES:

ROPES PROGRAM

TICKETING

OTHER AUXILIARY ENTERPRISES:

THEATRE

TEACHING GYM

SEA TECH BOAT

BRIGHT FUTURES

FOOTBALL

SPECIAL SERVICES

BUDGET RESERVES

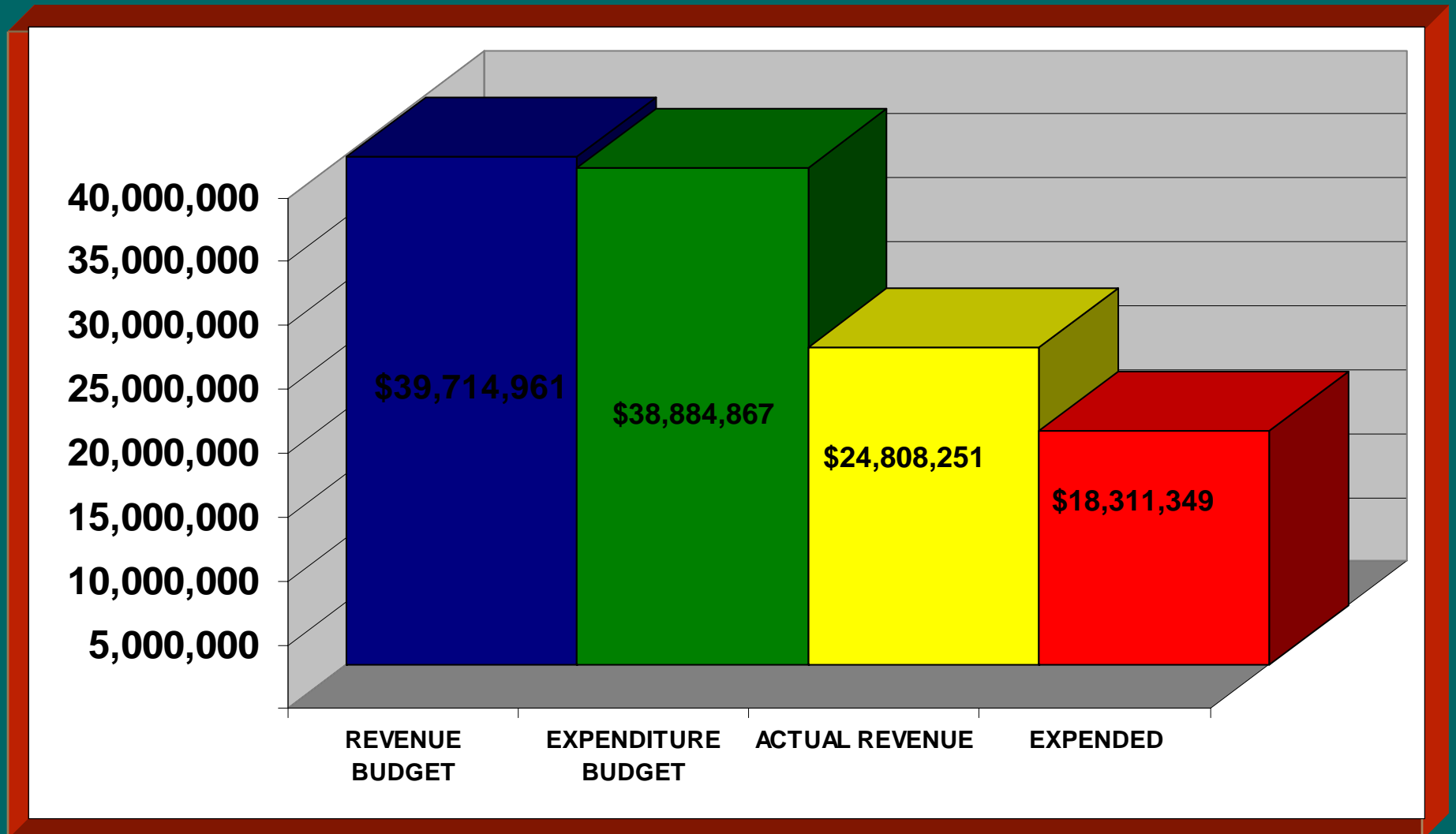
FLORIDA ATLANTIC UNIVERSITY
AUXILIARY ENTERPRISES
ACTUAL EXPENDITURES 2002-2003 AND
BUDGET 2003-2004

	ACTUAL 2002-2003	BUDGET 2003-2004	PERCENT INCREASE
SALARY & BENEFITS	9,386,030	10,943,249	16.59
OTHER PERSONNEL SERVICES	3,359,911	4,056,271	20.73
EXPENSE/OTHER	18,472,527	23,885,347	29.30
TOTAL	31,218,468	38,884,867	24.56

Florida Atlantic University

Auxiliaries Enterprises

Expenditures for the Period Ending
February 29, 2004



The image features a solid teal background. A horizontal band of various coins is positioned across the middle. The word "Athletics" is written in a yellow, sans-serif font with a black outline, centered over the coin band.

Athletics

FLORIDA ATLANTIC UNIVERSITY
ATHLETICS

ACTUAL EXPENDITURES 2002-2003 AND BUDGET 2003-2004

	ACTUAL 2002-2003	BUDGET 2003-2004	PERCENT INCREASE
SALARY & BENEFITS	2,488,545	3,579,333	43.83
OTHER PERSONNEL SERVICES	702,790	501,716	-28.61
EXPENSE/OTHER	2,430,373	4,901,143	101.66
TOTAL	5,621,708	8,982,192	59.78

ADMIN SUPPORT

ATHLETICS – OPERATING

PUBLIC RELATIONS & MARKETING

INSTITUTIONAL SUPPORT & ADVERTISING

MEDICAL SUPPORT

SPORTS INFORMATION

CHEERLEADING

REPAIRS & MAINTENANCE

TICKET REVENUE & SNACK BAR

WOMEN

SOCCER

SOFTBALL

BASKETBALL

GOLF

TENNIS

DANCE

SWIMMING

CROSS COUNTRY

FINANCIAL AID

MEN

FOOTBALL

BASEBALL

BASKETBALL

GOLF

TENNIS

SOCCER

SWIMMING

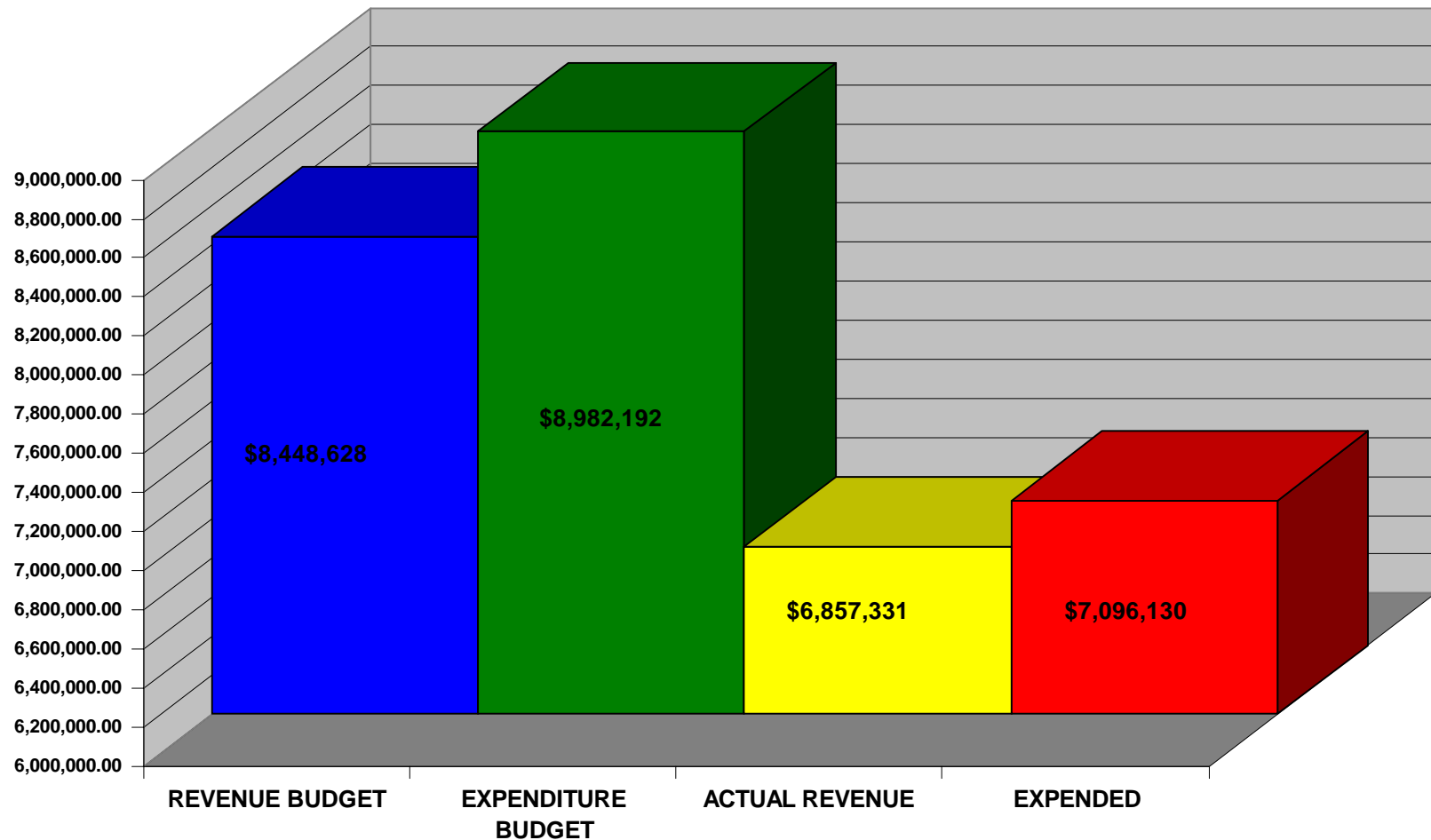
CROSS COUNTRY

FINANCIAL AID

Florida Atlantic University

Athletics

Expenditures for the Period Ending
February 29, 2004





Student Government

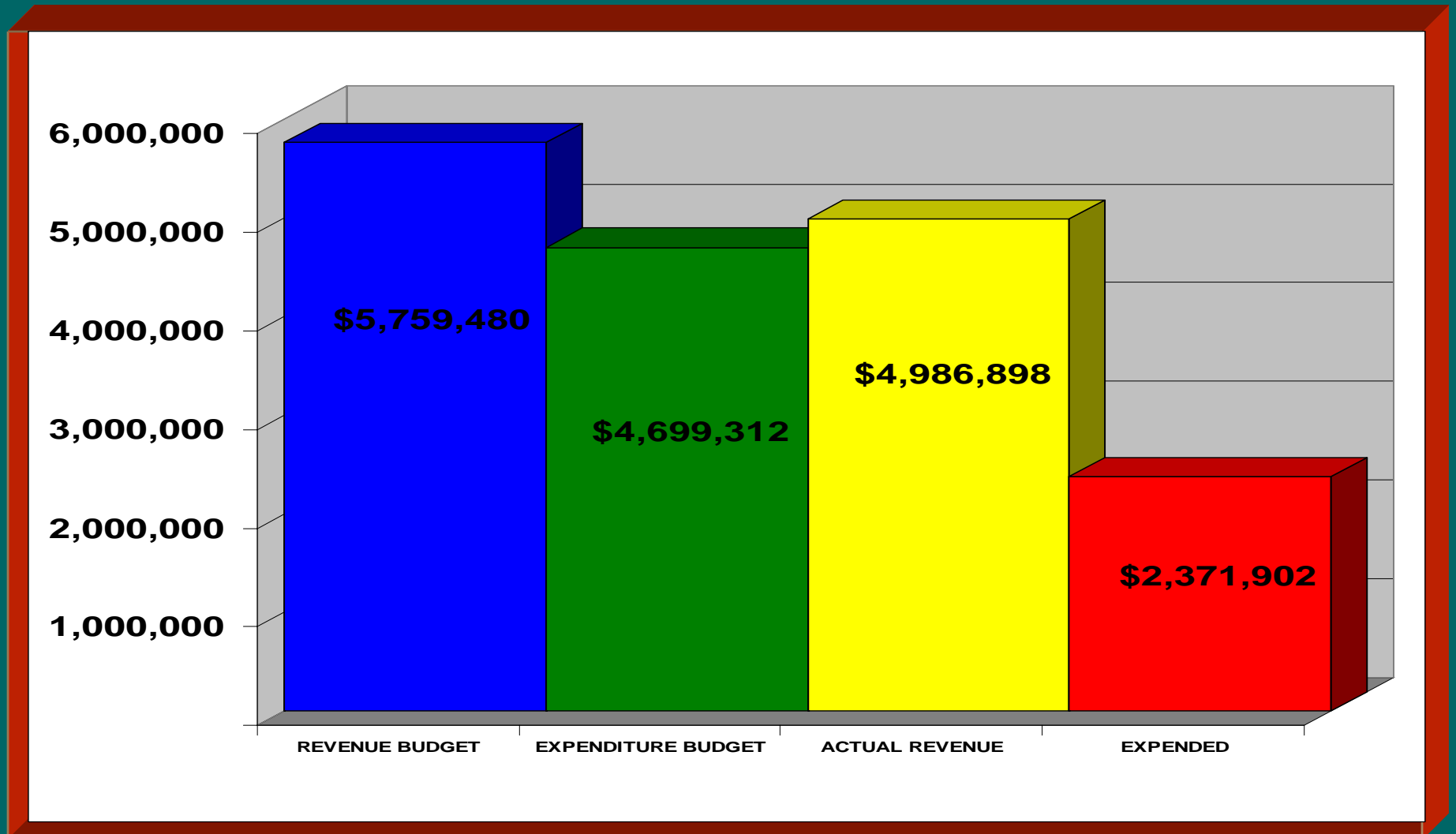
FLORIDA ATLANTIC UNIVERSITY
STUDENT GOVERNMENT
ACTUAL EXPENDITURES 2002-2003 AND
BUDGET 2003-2004

	ACTUAL 2002-2003	BUDGET 2003-2004	PERCENT INCREASE
SALARY & BENEFITS	159,193	201,605	26.64
OTHER PERSONNEL SERVICES	1,079,813	1,222,453	13.21
EXPENSE/OTHER	3,212,891	3,275,254	1.94
TOTAL	4,451,897	4,699,312	5.56

Florida Atlantic University

STUDENT GOVERNMENT

Expenditures for the Period Ending
February 29, 2004





Concessions

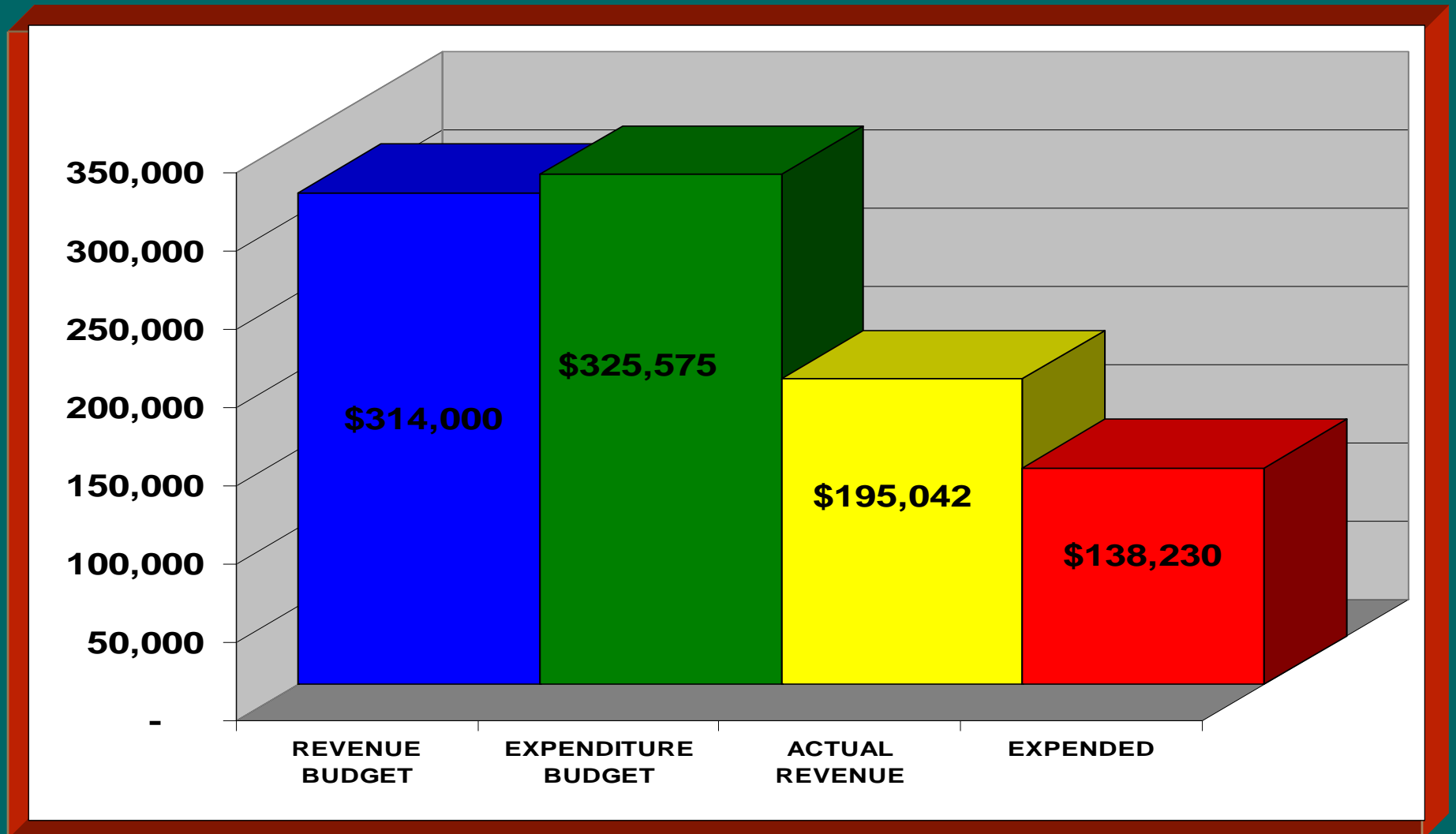
FLORIDA ATLANTIC UNIVERSITY
CONCESSIONS
ACTUAL EXPENDITURES 2002-2003 AND
BUDGET 2003-2004

	ACTUAL 2002-2003	BUDGET 2003-2004	PERCENT INCREASE
SALARY & BENEFITS	-	-	N/A
OTHER PERSONNEL SERVICES	-	-	N/A
EXPENSE/OTHER	206,913	325,575	57.35
TOTAL	206,913	325,575	57.35

Florida Atlantic University

Concessions

Expenditures for the Period Ending
February 29, 2004





Florida Atlantic University

Permanent Budget/Reductions 2003-2004

The 2003-2004 Legislative Appropriation for Florida Atlantic University includes a \$3,067,340 reduction in our base budget.







2003-04 BUDGET REDUCTIONS

Education & General (E&G)

Total E&G Reduction	\$ 3,067,340
Actual E&G Percentage Reduction	1.67%
Effective E&G Percentage Reduction	1.95%

Budget Items “Held Harmless”

-  Utilities
-  Insurance
-  Library Resources
-  Financial Aid



E&G REDUCTIONS

BY MAJOR PROGRAM COMPONENT



College Reductions

 Total College Reduction	\$ 1,192,968
 Percentage of College Budgets	1.25%



Non-College Reductions

 Total Non-College Reduction	\$ 1,874,372
 Percentage of Non-College Budgets	3.02%



MOST REDUCTIONS ACHIEVED THROUGH:

- **Elimination of vacant positions**
 - **Fewer Course Sections Offered**
 - **Larger Class Sizes Where Appropriate**
 - **Higher Teaching Loads**
 - **Reductions in Some Selected Services**
- **Reduction of OPS (Temporary Employment)**
 - **Reassignment of Responsibilities**
 - **Reductions in Some Selected Services (lawn service)**
- **Reduction in Expense**
 - **Travel (Professional/Conference)**
 - **Garbage Pick-up – Daily to Weekly**
 - **Janitorial and Cleaning Services**
 - **Supplies**



SOME KEY STRATEGIC REDUCTIONS

- **Continuing Education**
 - **Elimination of E&G Funding** **\$ 395,359**
 - **Self-supporting Programs Tied to College Mission**
- **International Programs**
 - **Staffing Reduction** **\$ 125,000**
 - **Future Savings – net waiver loss *** **\$ 468,000**
- **Fort Lauderdale Campus Vice President**
 - **Position Eliminated** **\$ 140,000**

* Achieved through balancing exchange program – 3-5 yrs.



LONG TERM STRATEGIC EFFICIENCIES

- **Maximize Strategic Course Scheduling and Assignments**
 - **Funded FTE** **13,033**
 - **Achieved FTE** **13,831**
- **Re-direct resources allocated to TIP (Teaching Incentive Program) and PEP (Professorial Excellence Program) award programs to better encourage and reward sustained excellence in performance.**



How Budget Allocations Related To Florida Atlantic University's Current Strategic Objectives



STRATEGIC GOAL 1.

Increase Student Access on each of FAU's Partner Campuses

<u>Campus FTE</u>	<u>1998-99</u>	<u>2003-04 Estimated</u>	<u>Change</u>	<u>Percent Change</u>
Boca Raton	7,606	9,798	2,192	28.82
Broward	2,224	2,731	507	22.80
MacArthur	594	870	276	46.46
Treasure Coast	233	410	177	75.97
Other	67	22	(45)	-67.16
TOTAL FTE	10,724	13,831	3,107	28.97%

-  **Programs to Recruit Target Student Populations**
-  **Programs to Retain Target Student Populations**
-  **Expand Use of Distance Education**



STRATEGIC GOAL 2.

To Provide Student Support Services and Other Activities that Contribute to an Exciting and Supportive Learning Environment

Measure/Improve Student Satisfaction

Percent of students satisfied or very satisfied with fee payment process:

69.4 % - 2000-2001

77.5 % - 2002-2003

Measure/Improve Satisfaction on Graduating Senior Survey











Measure/Improve Satisfaction on Alumni Survey

Increase Awareness and Value of Diversity



STRATEGIC GOAL 3.

Encourage Curricular and Pedagogical Innovations Responsive to the Diverse Learning Styles, Circumstances, and Education Needs of FAU's Student Populations

-  **Secondary Teacher Education (2+2 CC Programs)**
-  **Accelerated Induction into Teaching (AIT)**
-  **Intensive Teacher Education and Development (I-TED)**
-  **MBA-Tracks in Crisis Management, Environment**
-  **Master's of Taxation-Track in Forensic Accounting**
-  **School of the Arts**
-  **Hoot Recordings**
-  **Web Radio Broadcast-Multimedia Training**
-  **Graduate Certificate Program in BioEngineering**
-  **Accelerated Bachelor of Science in Nursing Program**



STRATEGIC GOAL 4.

Achieve Recognition from Local, Regional, National and International Constituencies for Academic Program Excellence

- Measures of Student Success
 - *Professional and Licensing Examination Performance*
- Acknowledge and Reward Faculty Contributions to Programs and Goals
 - Revision of Teaching Incentive Program (TIP)
 - Revision of Professorial Excellence Program (PEP)





STRATEGIC GOAL 5. Enhance Graduate Education and Research

	<u>FTE 1998-99</u>	<u>FTE 2003-04 (estimated)</u>
Graduate Enrollment	1,458	2,011
Sponsored Research Expenditures	<u>1998-99</u> \$27,763,635	<u>2003-04 (estimated)</u> \$53,000,000



STRATEGIC GOAL 6.

Expand Partnerships with Business, Government, Cultural and Educational Institutions

-  **SCRIPPS**
-  **Harbor Branch Oceanographic Institute**
-  **UM/FAU Medical Education Partnership**
-  **InternetCoast Institute**
-  **Broward County Workforce Development Board**
-  **Department of Children & Family Services**
-  **Broward, Palm Beach and St. Lucie Counties Sheriffs' Offices**
-  **Specialized, Seamless CC Articulation Agreement Structure**



STRATEGIC GOAL 7.

**To Promote the Academic and Organizational Integration of
FAU's Partner Campuses**

-  **Clarified Roles and Responsibilities of Campus Vice Presidents and Academic Deans and Focused Academic Programs to Address Student Needs and Demands**
-  **Made Academic Program Delivery More Productive by Eliminating Inefficiencies**



STRATEGIC GOAL 8.

Allocate and Develop Resources on the Basis of Strategic Priorities and Performance

2003-04 Budget Priorities

- Funding for UM/FAU Medical Education Partnership -- **\$600,000**
- Funding for Faculty and Staff Salary Increases -- **\$1,500,000**
- Funding to Support Enrollments -- **\$2,500,000**
- Funding to Support Student Access through Increases in Student Scholarships and Financial Aid -- **\$852,100 FAU Foundation**
- Support for Information Technology Infrastructure -- **\$484,592**
- Support for Increased Utility Rates -- **\$484,593**