

Florida Atlantic University

2004-2005

Operating Budget

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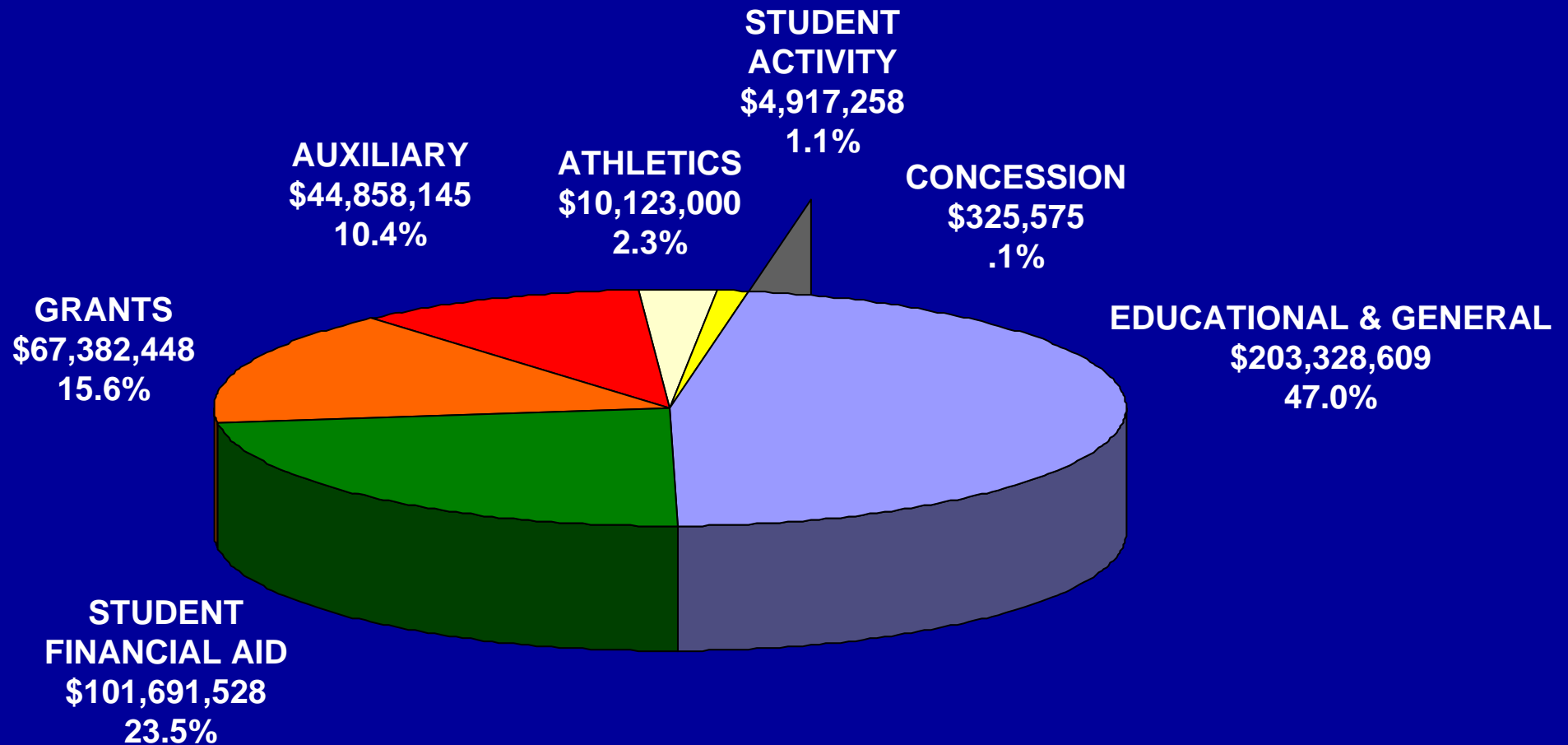
Presentation to the FAU  
Board of Trustees

# Florida Atlantic University 2004-05 Operating Budget Executive Summary

<b>BUDGET</b>	<b>2003-04</b>	<b>2004-05</b>	<b>Increase</b>
Educational & General	\$183,150,784	\$203,328,609	11.0%
Student Financial Aid	\$87,995,115	\$101,691,528	15.6%
Contracts & Grants	\$55,065,596	\$67,382,448	22.4%
Auxiliary Enterprises	\$38,884,867	\$44,858,145	15.3%
Athletics	\$8,982,192	\$10,123,000	12.7%
Student Government	\$4,699,312	\$4,917,258	4.6%
Concessions	\$325,575	\$325,575	0%
<b>TOTAL</b>	<b>\$379,103,441</b>	<b>\$432,626,563</b>	<b>14.1%</b>

# Florida Atlantic University

2004-05 Operating Budget - \$ 432,626,563

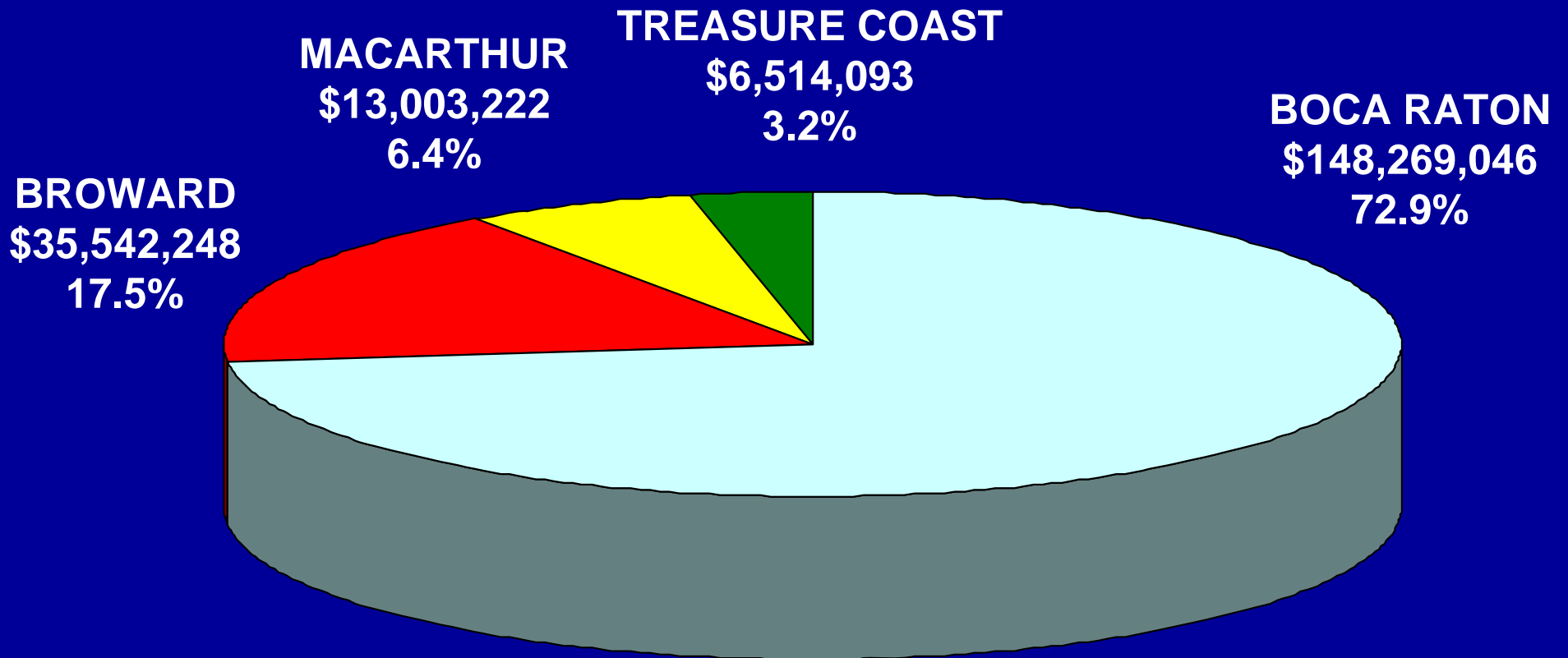


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# Educational & General Budget

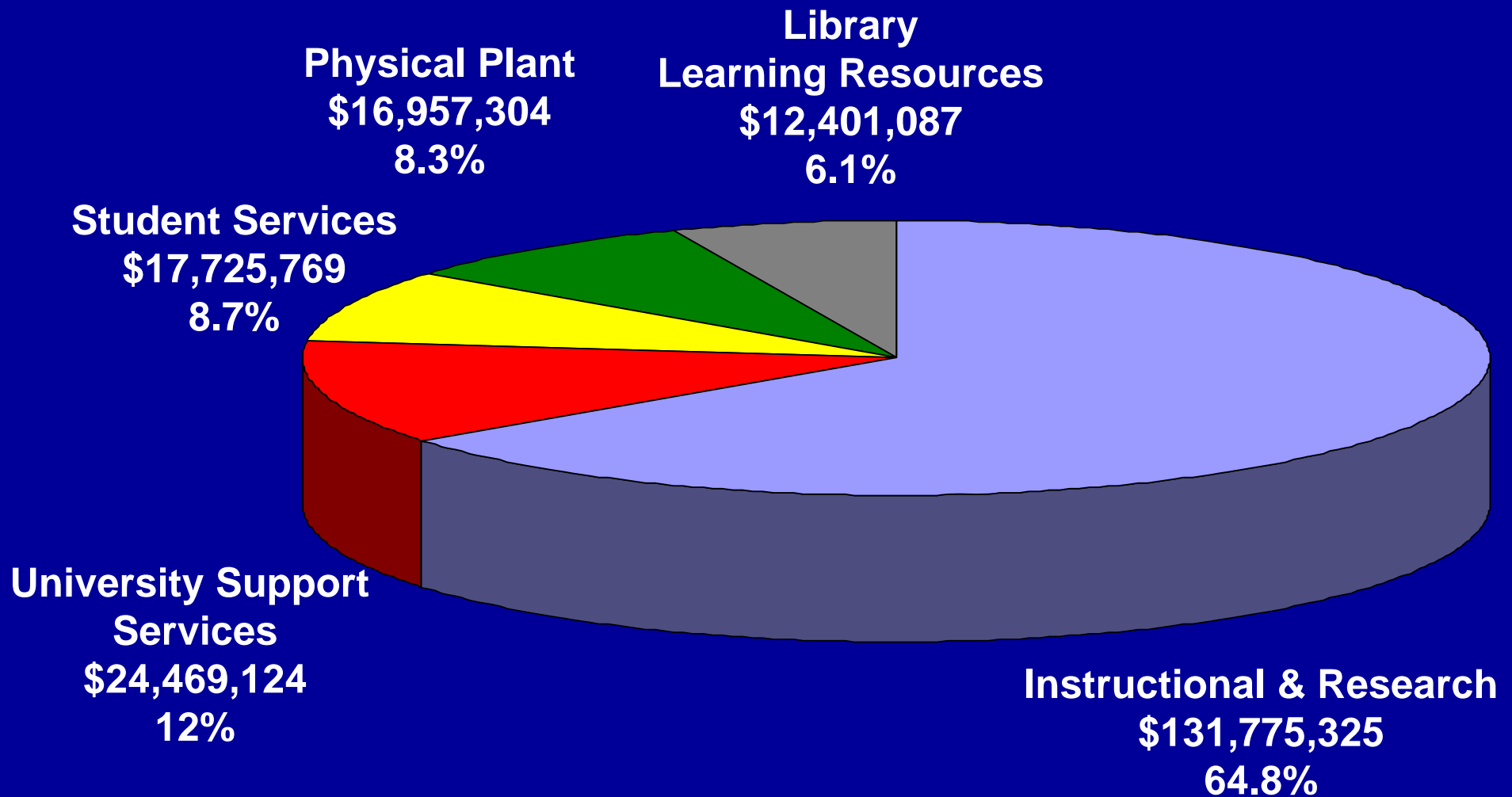
# Florida Atlantic University

2004-05 Educational & General  
Budget by Campus- \$203,328,609



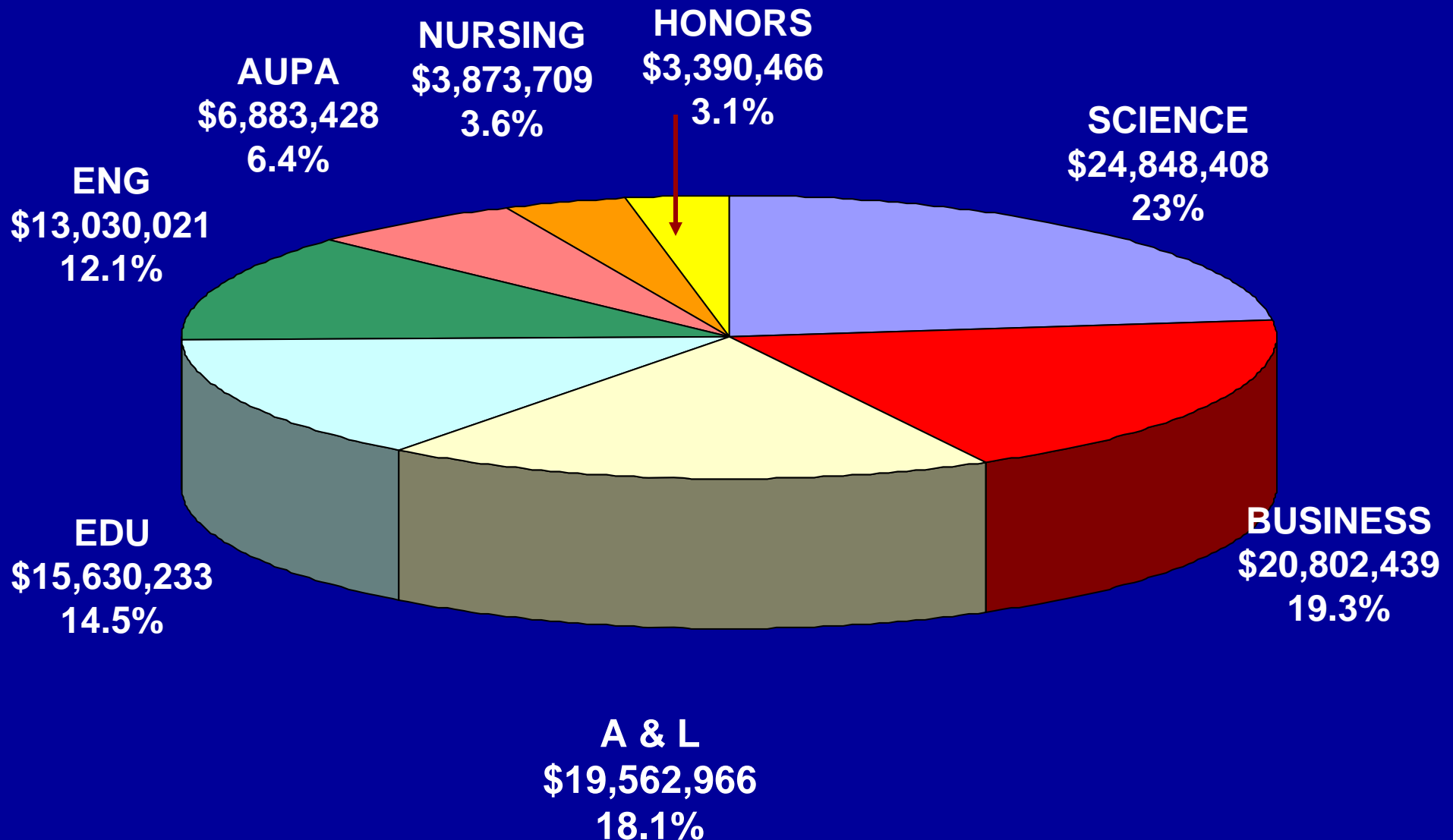
# Florida Atlantic University

2004-05 Educational & General  
Budget by Component- \$203,328,609



# Florida Atlantic University

2004-05 Educational & General - Instructional and Research  
Budget by College- \$108,021,670



# The Educational and General Budget consists of:

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**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.

# Florida Atlantic University 2004-2005 Operating Budget Educational and General

■ 2003-2004 E & G Operating Budget – Approved by BOT June 2003	<b>\$182,478,530</b>
■ Board Of Education Adjustments (Challenge Grant Back-out, Retirement, Insurance, and Salary Increases)	<b>\$672,254</b>
■ 2003-2004 E & G Operating Budget approved by BOE	<b>183,150,784</b>
■ Appropriations 2004-2005	
■ Cost to continue (insurance, salary, and PO & M)	<b>1,982,505</b>
■ Legislative tuition increase (7.5%/12.5%)	<b>4,168,287</b>
■ SUS Lobbyist Contributions	<b>(5,000)</b>
■ Florida Israel Institute (Non-Recurring, \$200,000, Vetoed)	<b>0</b>
■ New Space – Plant Operations/Maintenance	<b>864,108</b>
■ FAU Charter School, Pt. St. Lucie (Non-Recurring)	<b>500,000</b>
■ UM/FAU Medical Partnership Program	<b>2,300,000</b>
■ Enrollment Growth – 1241 FTE	<b>11,567,925</b>
■ Enrollment Growth Advance From 2003-2004	<b>(1,200,000)</b>
■ 2004-2005 E & G Operating Budget	<b>\$203,328,609</b>

# New Issue

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## **Cost to Continue**

**\$1,982,505**

- Last year, the legislation provided partial funding to support salary increases, increases in health insurance and casualty insurance premiums, and retirement contribution rates paid by FAU.
- The cost to continue funding fulfills the annualized amounts needed to meet these obligations.

# New Issue

## Tuition Increase

**\$4,168,287**

- The Florida Legislature increased Undergraduate Tuition 7.5% and Graduate Tuition/Out of State Tuition 12.5%
- These funds will be used for:
  - Cost to continue BOT salary increases 2003-2004: \$381,049
  - BOT Salary increases 2004-2005 \$3,038,000
  - Other BOT Priorities (Utilities & Data Processing): \$ 749,238
    - Data Processing: \$374,619
    - Utilities, Boca Raton: \$250,000
    - Utilities, Broward: \$ 95,619
    - Utilities, MacArthur: \$ 29,000

# New Issue

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**FAU Contribution to SUS  
Washington Office (\$5,000)**

- State Universities are contributing \$5000 each to cover the additional costs of SUS federal lobbying programs to advocate system-wide federal initiatives.

# New Issue Vetoed

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## **Florida Israel Institute**

**\$0**

- Non-recurring funding (\$200,000) to support salary and benefits of the director and operating expenses of the Institute.
- The Florida Israel Institute, co-sponsored by FAU and BCC, assists in the development of stronger economic, cultural, educational and social ties between Florida and Israel.

# New Issue

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**New Space (PO & M)**

**\$864,108**

- Funding to support plant operations, utilities, and maintenance of new buildings
  - Christine E. Lynn College of Nursing
  - College of Business Expansion
  - Harriet L. Wilkes Psychology Building
  - Library Addition – Boca Raton Campus

# New Issue

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## **FAU Charter School at Port St. Lucie**

**\$500,000**

- FAU received \$500,000 in non-recurring revenue to support start-up operations of the new FAU Charter School in Port St. Lucie.

# New Issue

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## **University of Miami/FAU Medical Partnership Program      \$2,300,000**

- FAU received continuation funding of \$2,300,000 (requested amount was \$2,500,000) to fund the UM/FAU Medical Partnership Program.
- The first class of UM Medical students will begin August 2004.

# New Issue

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**Enrollment Growth** **\$11,567,925**  
**(Net New Funding: \$10,367,925)**

- Funds are provided to support an additional 1,241 FTE students.
- Net increase in funding is \$10,367,925 since \$1,200,000 to support additional enrollment from student fees was already included in base budget approved by BOT in 2003-2004.
- Distribution of FTE:
  - 380 Lower level
  - 573 Upper level
  - 288 Graduate

# Current Enrollment Growth Formula Funding

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<b>Instruction and Research:</b>	<b>\$8,496,232*</b>
<b>Library</b>	<b>\$654,650</b>
<b>Student Services</b>	<b>\$572,877</b>
<b>University Support</b>	<b>\$644,166</b>
<b>Total Net New Funding</b>	<b>\$10,367,925</b>

**\* \$1,200,000 Instruction Funding already  
reflected in base budget.**

# Enrollment Growth Funding Allocations --

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Linkage to  
Strategic Goals

# Background

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**Despite a Reduction of \$5.55 Million in State-Appropriated Academic Budgets between 2002-03 and 2003-04 (over \$10 million University-wide) :**

- **FAU Faculty Increases FTE Production from 2002-03 to 2003-04 by 873 FTE**
- **Equivalent to 370 Additional Course Sections**

## Summary of FAU Academic Budget Cuts by College 2002-03 and 2003-04

<u>Unit</u>	<u>2002-03*</u>	<u>2003-04</u>	<u>Total</u>
<b>AUPA</b>	<b>\$ 309,166</b>	<b>\$ 79,488</b>	<b>\$ 388,654</b>
<b>A&amp;L</b>	<b>\$ 816,589</b>	<b>\$ 232,849</b>	<b>\$ 1,049,438</b>
<b>Business</b>	<b>\$ 848,464</b>	<b>\$ 222,572</b>	<b>\$ 1,071,036</b>
<b>Education</b>	<b>\$ 659,028</b>	<b>\$ 173,178</b>	<b>\$ 832,206</b>
<b>Engineering</b>	<b>\$ 543,424</b>	<b>\$ 144,348</b>	<b>\$ 687,772</b>
<b>Honors</b>	<b>\$ 127,762</b>	<b>\$ 47,389</b>	<b>\$ 175,151</b>
<b>Nursing</b>	<b>\$ 128,159</b>	<b>\$ 40,537</b>	<b>\$ 168,696</b>
<b>Science</b>	<b>\$ 922,601</b>	<b>\$ 252,607</b>	<b>\$ 1,175,208</b>
<b>Total</b>	<b>\$ 4,355,193</b>	<b>\$ 1,192,968</b>	<b>\$ 5,548,161</b>

**\*CLA reduction pro-rated to A&L and Science.**

# Budget Process

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- **Series of budget hearings**

**Eight colleges**

**IRM**

**Library**

**Research**

**Student Affairs**

**Undergraduate Studies**

- **Total Amount Requested: \$27,432,145**
- **Polled participants on priority issues outside own area**
- **Staff/campus review**
- **Established prioritization of greatest needs**
- **Developed allocation of available funds: \$9,723,759**  
**(\$8,496,232 I & R; \$654,650 Library; \$572,877 Student Services)**

**FAU Goal: Allocate resources based upon strategic priorities**

# INSTRUCTION AND RESEARCH (I&R) (\$8,496,232 available)

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▪ Critical issues and commitments	\$ 4,010,682
▪ IRM (\$4,375,000 requested)	2,266,300
▪ Increase graduate stipends	347,250
▪ Faculty and support positions	<u>1,872,000</u>
	<u>\$ 8,496,232</u>

# Strategic Goal BOG-1

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*Access to and Production of Degrees*

# Instruction and Research

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# College of Architecture, Urban and Public Affairs

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- **4 Faculty Positions – Accreditation Issues\***
- **1 Staff Position (Director, Planning Lab)**
- **\$364,000**
- **Performance Measures**
  - **Increase Student Enrollment**
  - **Increase Degree Production**
  - **Degrees Awarded in 2003-04: 448**
  - **Student Headcount Fall 2003: 1765**

\* **Critical Issue**

# Schmidt College of Arts and Letters

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- **9 Faculty Positions (4 Instructors\*/5 Faculty)**
- **\$547,000**
- **Performance Measures**
  - **Increase Student Enrollment**
  - **Increase Degree Production**
  - **Degrees Awarded in 2003-04: 916**
  - **Student Headcount Fall 2003: 3967**

\* Critical Issue

# College of Business

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- 9 Faculty Positions (6\*/3)
- \$1,005,000 – (\$600,000/\$405,000)
- Performance Measures
  - Increase Student Enrollment
  - Increase Degree Production
  - Degrees Awarded in 2003-04: 1428
  - Student Headcount Fall 2003: 6228

\* Critical Issue

# Honors College

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- **1 Faculty Position**
- **2 Staff Positions (Coordinator, Chemistry Lab; Secretary)**
- **\$151,000**
- **Performance Measures**
  - **Increase Student Enrollment**
  - **Increase Degree Production**
  - **Degrees Awarded in 2003-04: 43**
  - **Student Headcount Fall 2003: 338**

# College of Science

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- **9 Faculty Positions - (5 Instructors\*/4 Faculty)**
- **\$581,250**
- **Performance Measures**
  - **Increase Student Enrollment**
  - **Increase Degree Production**
  - **Degrees Awarded in 2003-04: 554**
  - **Student Headcount Fall 2003: 2908**

\* Critical Issue

# Instructional Priorities

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- \$300,000 reserve funding to satisfy unmet student demand in order to increase access and degrees awarded
- Focus on critical needs, instructional requirements for graduating seniors, and additional summer offerings

# Student Services

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# Admissions

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- **\$350,000 Staffing and Expense Funding to:**
  - **Attract Quality Students**
  - **Increase Cultural Diversity of Students**
  - **Develop Programs to Improve Retention**
  
- **Performance Measures**
  - **Increase Number of Applications and Acceptances of Qualified, Diverse Students**
  - **Increase 4-Year Community College and 6-Year FTIC Graduation Rates - four and six years out**

# Student Support

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- \$222,877 Staffing (4.5 positions)
  - Testing and Evaluation, Broward
  - Financial Aid
  - Student Services, MacArthur
  - Office of the Assistant Vice President
- Performance Measures
  - Increase student satisfaction – with services in key areas
  - Increase graduation and retention rates

# Strategic Goal BOG-2

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*Meeting Statewide Professional  
and Workforce Needs*

# Instruction and Research

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# College of Education

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- **18 Faculty Positions to Maintain NCATE Standards (Accreditation)**
- **1 Staff Position (Coordinator, Data Analysis)**
- **\$995,672**
- **Performance Measures**
  - **Recognition from National Council for Accreditation of Teacher Education (NCATE)**
  - **Increase student enrollments in Education**
  - **Degrees Awarded in 2003-04: 925**
  - **Student Headcount Fall 2003: 3301**

# College of Engineering

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- **3 Faculty Positions - ( 2 Comp Sci & Engr\*; 1 Civil Engr)**
- **1 Staff Position (Coordinator, Engineering Lab)**
- **\$ 823,500 (\$300,000 for expenses and lab equipment, balance for personnel)**
- **Performance Measures**
  - **Encourage curricular and pedagogical innovations to accommodate Emerging Technologies and Workforce Enhancements**
  - **Increase student enrollments in Engineering**
  - **Degrees Awarded in 2003-04: 397**
  - **Student Headcount Fall 2003: 1928**

**\* Critical Issue**

# College of Nursing

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- **7 Faculty Positions – (2\*/5 Faculty)**
- **\$437,500**
- **Performance Measures**
  - **Increase student enrollments in Nursing**
  - **Increase number of “critical need” graduates in Nursing**
  - **Degrees Awarded in 2003-04: 266**
  - **Student Headcount Fall 2003: 1098**

**\*Critical Issue**

# Strategic Goal BOG-3

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*Building World-Class Academic  
Programs  
and Research Capacity*

# Instruction and Research

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# Faculty Promotions

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- **\$277,760 funding to reward faculty for sustained superior performance**
- **Promotional increases reward increases in performance, efficiency, and productivity**
- **Promotional increases will be awarded based upon Collective Bargaining Agreement**

# Graduate Stipends

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- \$347,250 to Attract and Retain High Quality Graduate Students
- Performance Measures
  - Enhance Research and Increase Access to Graduate and Professional Degrees
  - Increase Masters and Doctoral Degrees Awarded

# Current Graduate Stipends University-Wide

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- **Number: 488 (E&G); 712 (Total)**
- **Average: \$9,500**
- **Increase of \$347,250 will give average increase of \$700**
- **Multi-year effort to raise stipends in targeted areas**
- **Objective: Nationally competitive graduate stipends**

# Information Resource Management

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- \$2,266,300
- Investment in Technology Infrastructure
- Enhanced Distance Learning
- Improvements in Student Information System (upgrade to Banner)
  - Upgrades to computer labs
  - Add additional multi-media classrooms

# Library and Learning Resources

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# Library

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- \$654,650 to Improve Staffing Support and Improve Quality of Library Collections
- Performance Measures
  - Instructional Sessions: How to use the Library and Conducting Research
  - Implement SUS On-Line Catalog

# Strategic Goal BOG-4

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*Meeting Community Needs and  
Fulfilling Unique Institutional  
Responsibilities*

# Instruction and Research

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# College of Education

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- **3 Faculty Positions – Digital Education Teacher Academy (DETA)**
- **2 Staff Positions (Coordinators) plus Technology Support; Registration; Assessment; Materials**
- **\$400,000 (\$111,060 for expense, balance for personnel)**
- **Performance Measures**
  - **Increase number of “critical need” graduates in Education**
  - **Offer Education Technology Courses for Broward County Public School Teachers**
  - **Produce greater graduate enrollments and degrees**

# University Support

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University Support Requests  
are  
Linked to all Four  
Board of Governors'  
Strategic Goals

# Office of the General Counsel

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- \$88,080 funding to complete the hiring of three new Associate General Counsels.
- This funding will bring to fruition the staffing plan that was developed in 2000.

# Treasure Coast Campus

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- \$87,653 funding to hire a Director of Business and Financial Services.
- Services were previously provided part-time by MacArthur Campus Budget Director.
- HBOI and expanded students, faculty and staff have created a need for a full-time Budget Director.

# Office of Governmental Relations

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- \$4,000 funding to cover actual costs of travel expenses.
- These expenses are associated with essential travel during the legislative session as well as periodic travel to important state-wide meetings.

# Broward Campuses

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- \$52,000 funding for a Law Enforcement Officer for the Fort Lauderdale Campus.
- Police/Security needs have increased due to increases in students, faculty, and staff; the opening of the second tower and increases in the downtown transient/visitor population (Riverwalk, Regal Cinema).

# MacArthur Campus

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- \$45,253 funding for a Law Enforcement Officer.
- Police/Security needs have increased due to increases in students, faculty, and staff; Scripps; and increased residential student enrollments in the Honors College

# Publications/Media Relations

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- \$57,334 funding for a Web and Graphics Designer.
- A web and graphics designer will be instrumental in the implementation of the University's new visual image and the need to produce high quality printed and web materials.

# Financial Affairs

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- \$170,630 funding for a Treasurer position and a half-time Benefits position.
- These positions will create savings and efficiencies while improving services to Florida Atlantic University's faculty and staff.

# University Advancement

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- \$65,000 funding to support advancement and funding raising initiatives.
- These expense funds serve as an investment in obtaining maximum private annual and planned giving funding and gifts.

# University Architect

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- \$74,216 funding for an Environmental Health and Safety Officer.
- With expanded academic programs in the Sciences; Scripps and HBOI Initiatives; and the increased need to protect the safety of students, faculty, staff, and the environment, an additional EH&S Officer is needed.

# Distribution Summary of Instruction/Research, Library, Student Services and University Support Dollars

<u>AREA</u>	<u>GOAL 1</u> Access to Degrees	<u>GOAL 2</u> Professional/ Workforce Needs	<u>GOAL 3</u> Academic/ Research Excellence	<u>GOAL 4</u> Community/ Institutional Needs
<u>ACADEMIC UNITS</u>				
AUPA	\$ 364,000			
ARTS & LETTERS	547,000			
BUSINESS	1,005,000			
EDUCATION		\$ 995,672		\$ 400,000
ENGINEERING		823,500		
HONORS	151,000			
NURSING		437,500		
SCIENCE	581,250			
<u>ACADEMIC/STUDENT SUPPORT</u>				
ADMISSIONS	350,000			
FACULTY PROMOTIONS			\$ 277,760	
GRADUATE STIPENDS			347,250	
INSTRUCTIONAL PRIORITIES	300,000			
IRM			2,266,300	
LIBRARY			654,650	
STUDENT SUPPORT	222,877			
<u>UNIVERSITY SUPPORT</u>				644,166
<u>TOTAL = \$10,367,925</u>	<u>\$ 3,521,127</u>	<u>\$ 2,256,672</u>	<u>\$ 3,545,960</u>	<u>\$ 1,044,166</u>

# Distribution Summary of Instruction/Research Dollars

<u>AREA</u>	<u>GOAL 1</u> Access to Degrees	<u>GOAL 2</u> Professional/ Workforce Needs	<u>GOAL 3</u> Academic/ Research Excellence	<u>GOAL 4</u> Community/ Institutional Needs
<u>ACADEMIC UNITS</u>				
AUPA	\$ 364,000			
ARTS & LETTERS	547,000			
BUSINESS	1,005,000			
EDUCATION		\$ 995,672		\$400,000
ENGINEERING		823,500		
HONORS	151,000			
NURSING		437,500		
SCIENCE	581,250			
<u>TOTAL = \$5,304,922</u>	\$2,648,250	\$2,256,672		\$400,000

# Distribution Summary of Library, Academic and Student Support, and University Support Dollars

<u>AREA</u>	<u>GOAL 1</u> Access to Degrees	<u>GOAL 2</u> Professional/ Workforce Needs	<u>GOAL 3</u> Academic/ Research Excellence	<u>GOAL 4</u> Community/ Institutional Needs
<u>ACADEMIC/STUDENT SUPPORT</u>				
ADMISSIONS	\$350,000			
FACULTY PROMOTIONS			\$ 277,760	
GRADUATE STIPENDS			347,250	
INSTRUCTIONAL PRIORITIES	300,000			
IRM			2,266,300	
LIBRARY			654,650	
STUDENT SUPPORT	222,877			
<u>UNIVERSITY SUPPORT</u>				\$ 643,536
<u>TOTAL: \$5,063,003</u>	\$ 872,876		\$3,545,960	\$ 643,536

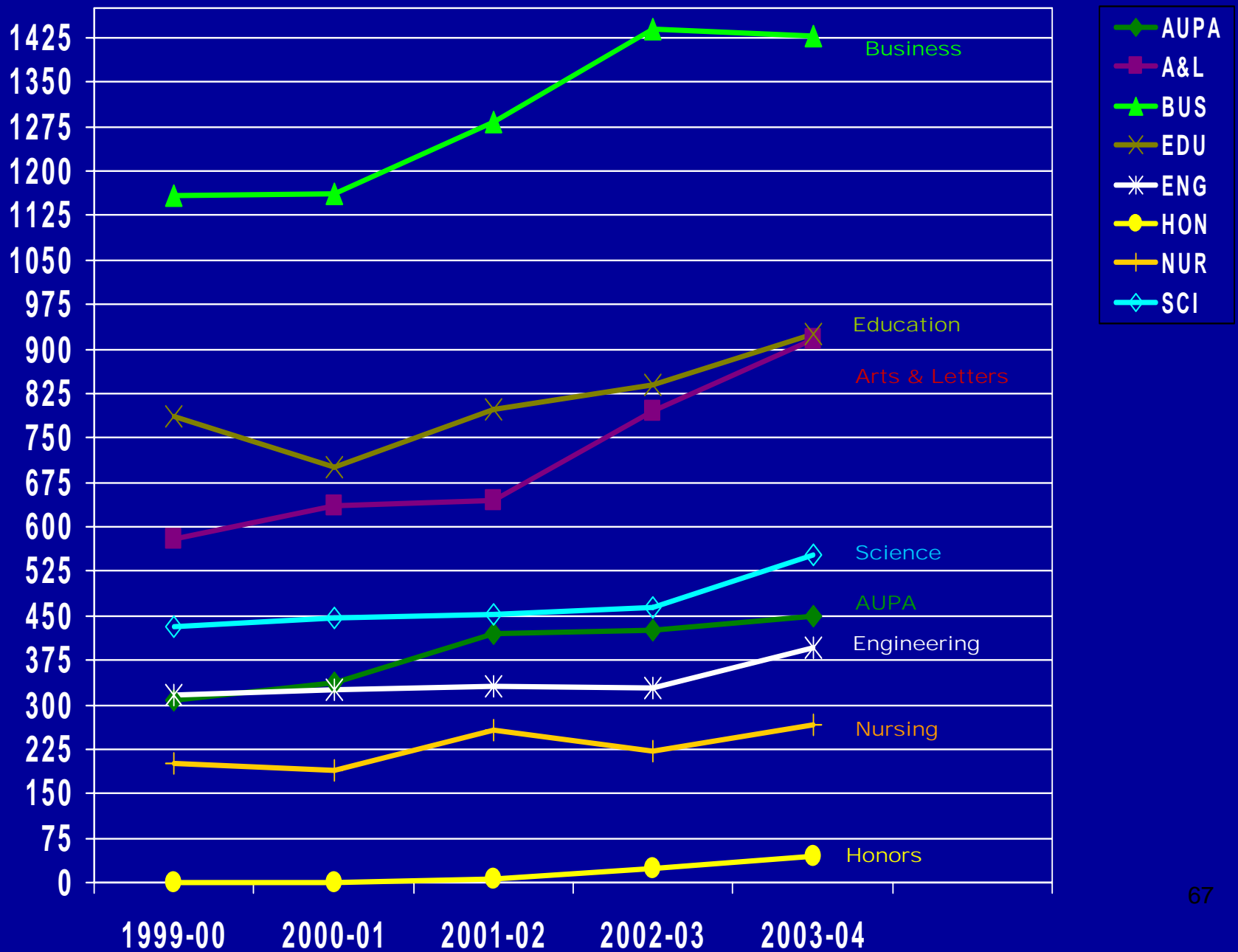
## Summary of Degrees Awarded by College Last Six Years

<u>COLLEGE</u>	<u>Degrees Awarded 1998-99</u>	<u>Degrees Awarded 2003-04</u>	<u>Percent Change</u>
AUPA	338	448	+32%
ARTS & LETTERS	619	916	+47%
BUSINESS	1,062	1,428	+34%
EDUCATION	779	925	+19%
ENGINEERING	257	397	+54%
HONORS	0	43	N/A
NURSING	159	266	+67%
SCIENCE	439	554	+26%
UNIVERSITY TOTAL	3,653	4,977	+36%

# FAU Degree Production - 5 Year Projections (per BOG average growth rate)

<u>Unit</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
<b>AUPA</b>	<b>425</b>	<b>Proj. 436</b>	<b>448</b>	<b>460</b>	<b>473</b>	<b>486</b>	<b>499</b>
		<b>Act. 448</b>					
<b>A&amp;L</b>	<b>794</b>	<b>Proj. 815</b>	<b>837</b>	<b>860</b>	<b>883</b>	<b>907</b>	<b>932</b>
		<b>Act. 916</b>					
<b>BUS</b>	<b>1,441</b>	<b>Proj. 1480</b>	<b>1,520</b>	<b>1,561</b>	<b>1,603</b>	<b>1,646</b>	<b>1,691</b>
		<b>Act. 1428</b>					
<b>EDU</b>	<b>839</b>	<b>Proj. 885</b>	<b>933</b>	<b>983</b>	<b>1,037</b>	<b>1,093</b>	<b>1,152</b>
		<b>Act. 925</b>					
<b>ENG</b>	<b>327</b>	<b>Proj. 345</b>	<b>363</b>	<b>383</b>	<b>404</b>	<b>426</b>	<b>449</b>
		<b>Act. 397</b>					
<b>HON</b>	<b>24</b>	<b>Proj. 25</b>	<b>25</b>	<b>26</b>	<b>27</b>	<b>27</b>	<b>28</b>
		<b>Act. 43</b>					
<b>NUR</b>	<b>222</b>	<b>Proj. 234</b>	<b>247</b>	<b>260</b>	<b>274</b>	<b>289</b>	<b>305</b>
		<b>Act. 266</b>					
<b>SCI</b>	<b>463</b>	<b>Proj. 476</b>	<b>488</b>	<b>502</b>	<b>515</b>	<b>529</b>	<b>543</b>
		<b>Act. 554</b>					
<b>TOT</b>	<b>4,606</b>	<b>Act. 4,977</b>	<b>4,862</b>	<b>5,035</b>	<b>5,216</b>	<b>5,403</b>	<b>5,599</b>

# Degree Production from 1999-00 to 2003-04 by College



## Degree Production from 1999-00 to 2003-04 by College

<u>College</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>
<b>BUS</b>	<b>1,158</b>	<b>1,163</b>	<b>1,283</b>	<b>1,441</b>	<b>1,428</b>
<b>EDU</b>	<b>786</b>	<b>702</b>	<b>799</b>	<b>839</b>	<b>925</b>
<b>A&amp;L</b>	<b>578</b>	<b>636</b>	<b>643</b>	<b>794</b>	<b>916</b>
<b>SCI</b>	<b>432</b>	<b>447</b>	<b>451</b>	<b>463</b>	<b>554</b>
<b>AUPA</b>	<b>306</b>	<b>337</b>	<b>420</b>	<b>425</b>	<b>448</b>
<b>ENG</b>	<b>317</b>	<b>325</b>	<b>330</b>	<b>327</b>	<b>397</b>
<b>NUR</b>	<b>201</b>	<b>190</b>	<b>257</b>	<b>222</b>	<b>266</b>
<b>HON</b>	<b>-</b>	<b>-</b>	<b>7</b>	<b>24</b>	<b>43</b>
<b>LIB. ARTS</b>	<b>199</b>	<b>235</b>	<b>279</b>	<b>71</b>	<b>--</b>
<b>TOTAL</b>	<b>3,977</b>	<b>4,035</b>	<b>4,469</b>	<b>4,606</b>	<b>4,977</b>

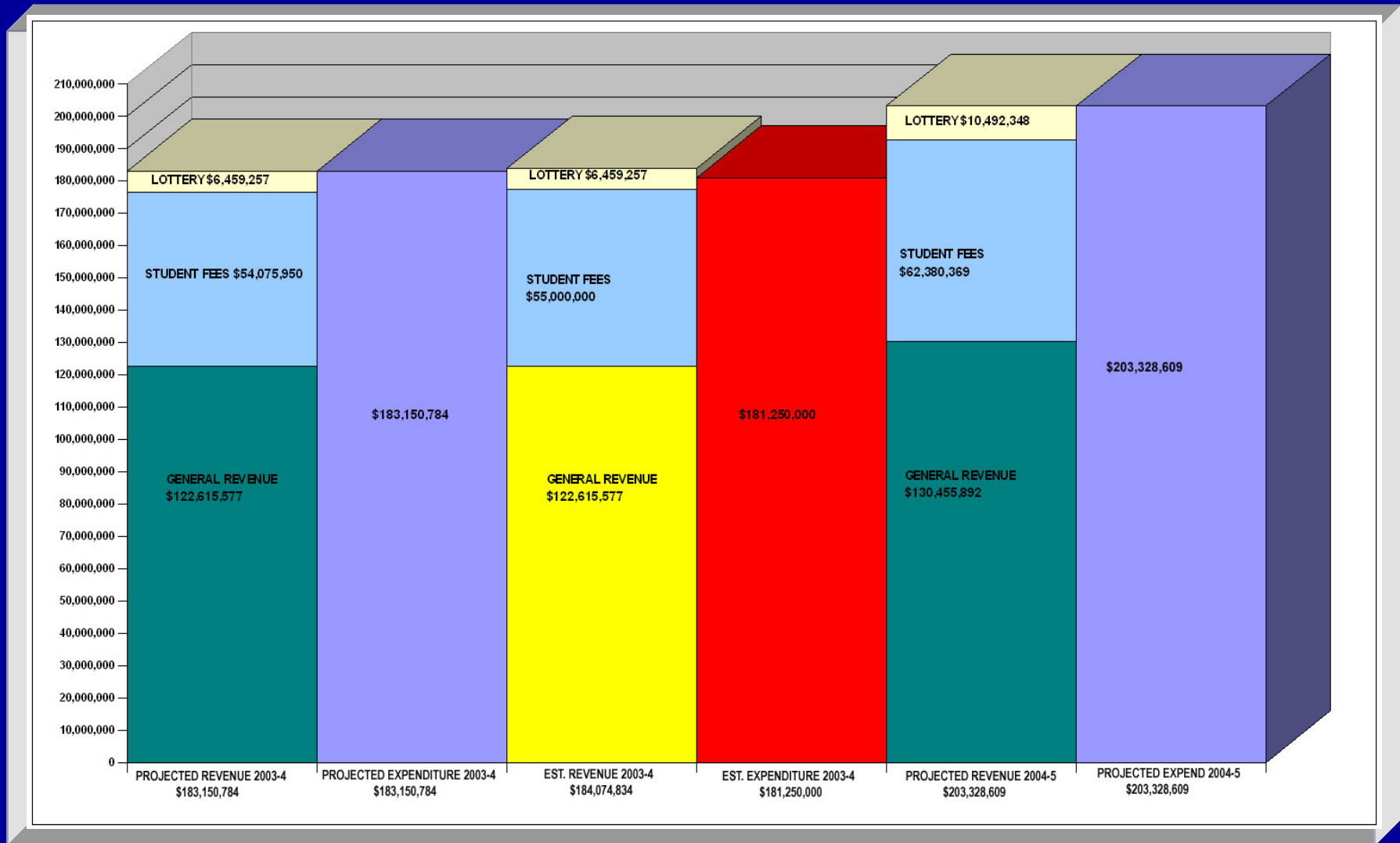
## Summary of 2004-05 Budget Allocations and Expected FTE and Degree Production (DP) Increases by College

<u>College</u>	<u>Allocation</u>	<u>Use</u>		<u>Purpose</u>	<u>FTE</u>	<u>DP</u>
		<u>Personnel</u>	<u>Operations</u>			
EDU*	\$1,395,672	12-Instr; 6-Faculty; 1-Staff 3-Faculty; 2-Staff (DETA)* (\$1,284,612)	Expense (\$111,060)	Accreditation Requirement/ Critical Need	137	32
BUS	\$1,005,000	9-Faculty	---	Increase Access	264	87
ENG	\$ 823,500	3-Faculty; 1-Staff (\$523,500)	Expenses/Lab Equipment (\$300,000)	Accreditation Requirement	65	36
SCI	\$ 581,250	5-Instr; 4 Faculty	---	Critical Need	209	29
A&L	\$ 547,000	4-Instr; 5-Faculty	---	Increase Access	335	75
NUR	\$ 437,000	7-Faculty	---	Critical Need	53	26
AUPA	\$ 364,000	4-Faculty; 1-Staff	---	Accreditation Requirement	154	26
HON	\$ 151,000	1-Faculty; 2-Staff	---	Increase Enrollment	24	6

# 2004-05 College Budgets and Productivity

College	Base Budget (2003-04)	Baseline FTE	Baseline Degree Prod.	Additional Funding Requested	Proj. Addt'l Students Served	Proj. Addt'l Degree Prod.	Proj. Total Degree Prod.
SCI	\$ 21,967,158	2,780.6	554	\$ 581,250	897	29	583
BUS	19,797,439	2,972.1	1,428	1,005,000	877	87	1,515
A&L	19,015,966	3,775.8	916	547,000	1,343	75	991
EDU	14,134,561	2,037.5	925	1,395,672	580	32	957
ENG	12,206,521	730.5	397	823,500	237	36	433
AUPA	7,333,656	896.1	448	364,000	608	26	474
HON	3,853,694	237.3	43	151,000	47	6	49
NUR	3,436,209	400.3	266	437,000	175	26	292
TOT	\$101,745,204	13,830.1	4,977	\$5,304,422	4,764 (Duplicated)	317	5,294

# Florida Atlantic University Educational & General Operating Budget 2004-05 with Prior Year Comparison



# Florida Atlantic University

## Operating Budget 2004-2005

### Educational and General Budget Summary

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■ Budget 2003-2004:	\$183,150,784
■ Estimated Expenditures 2003-2004:	\$181,250,000
■ Budget 2004-2005:	\$203,328,609
■ Percentage Increase in Budget 2003-04 to 2004-05:	11%

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# Student Financial Aid

## Budget

# The Student Financial Aid Budget consists of:

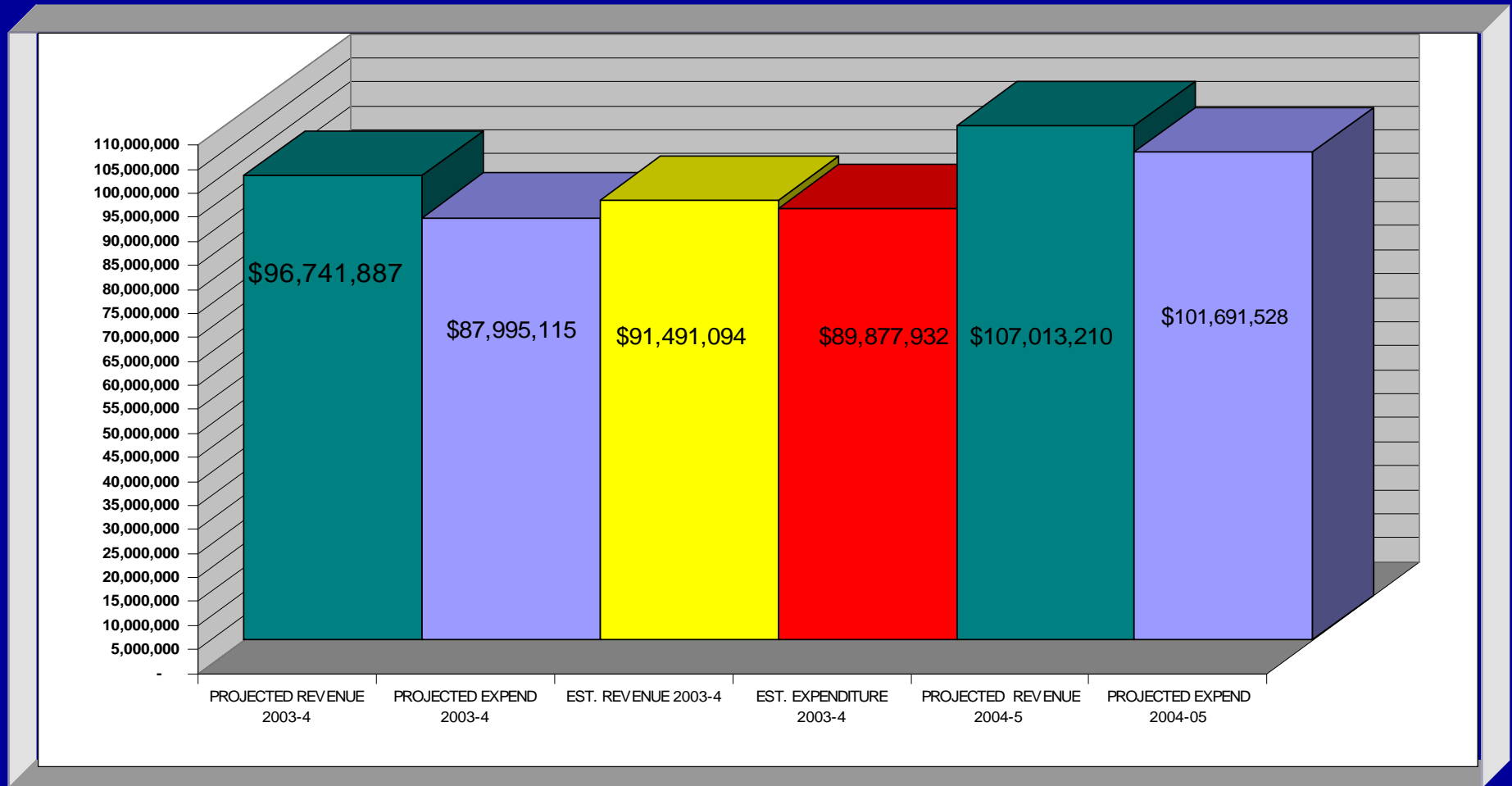
- **Funding from student financial aid fees as well as financial aid support from all sources, such as federal financial aid awards (Pell, SEOG, Perkins Loans, Stafford Loans), state financial aid awards (Bright Futures, Florida Student Assistance Grants), Institutional Programs (Presidential Awards, MLK Scholarships), and Private Scholarships (FAU Foundation)**
- **Credit Hour Financial Aid Fees:**
  - \$ 3.40 Undergraduate In-State
  - \$23.25 Undergraduate Out-of-State
  - \$ 9.55 Graduate In-State
  - \$39.90 Graduate Out-of-State

# Highlights of 2004-05 Financial Aid Budget

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- Estimated revenues exceeded expenses in 2003-04 by \$1,613,162.
- The requested increase in budget for 2004-05 is due to the need to support the additional students served through enrollment growth funding and the tuition increases.

# Florida Atlantic University Student Financial Aid Operating Budget 2004-05 with Prior Year Comparison



# Florida Atlantic University

## Operating Budget 2004-2005

### Student Financial Aid Budget Summary

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■ Budget 2003-2004:	\$87,995,115
■ Estimated Expenditures 2003-2004:	\$89,877,932
■ Budget 2004-2005:	\$101,691,528
■ Percentage Increase in Budget 2003-04 to 2004-05:	15.6%

---

# Grants and Contracts

## Budget

## The Grants and Contracts Budget consists of:

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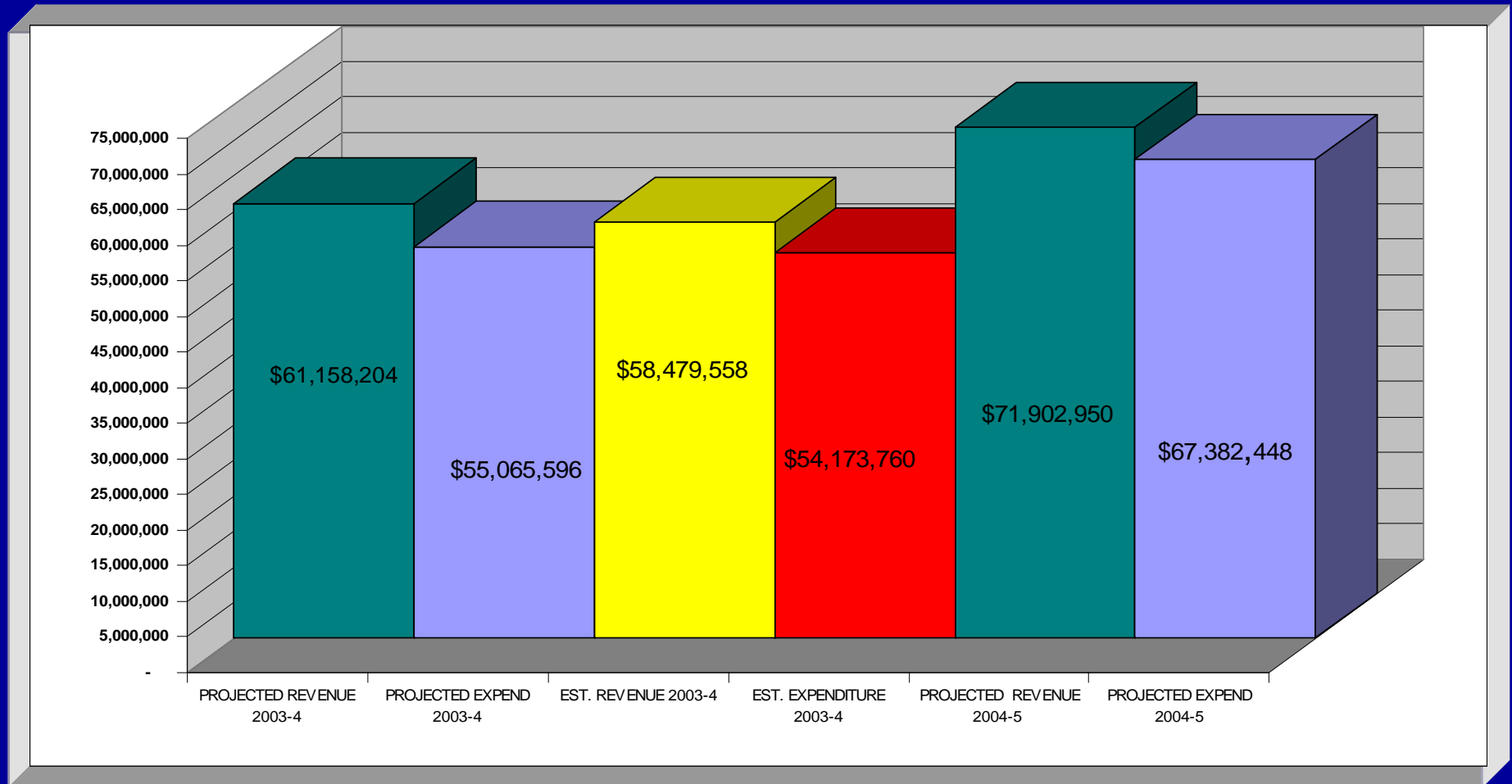
- **Funding from federal agencies, state agencies, foundations and private sources that enables the University to conduct specific research projects or to provide specific services.**

# Highlights of 2004-05 Grants and Contracts Budget

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- Estimated revenues exceeded expenses in 2003-04 by \$4,305,798.
- The 2004-05 operating budget represents a 22 percent increase over the prior year. This is due to a 5 percent increase in 2004-05 estimated expenditures (\$2,708,000) and the Federal earmarked awards of \$10,500,000 for 2004-05.

# Florida Atlantic University Grants and Contracts Operating Budget 2004-05 with Prior Year Comparison



# Florida Atlantic University Operating Budget 2004-2005 Grants and Contracts Budget Summary

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■ Budget 2003-2004:	\$55,065,596
■ Estimated Expenditures 2003-2004:	\$54,173,760
■ Budget 2004-2005:	\$67,382,448
■ Percentage Increase in Budget 2003-04 to 2004-05:	22.37%

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# Auxiliary Enterprises

## Budget

# The Auxiliary Enterprises Budget consists of:

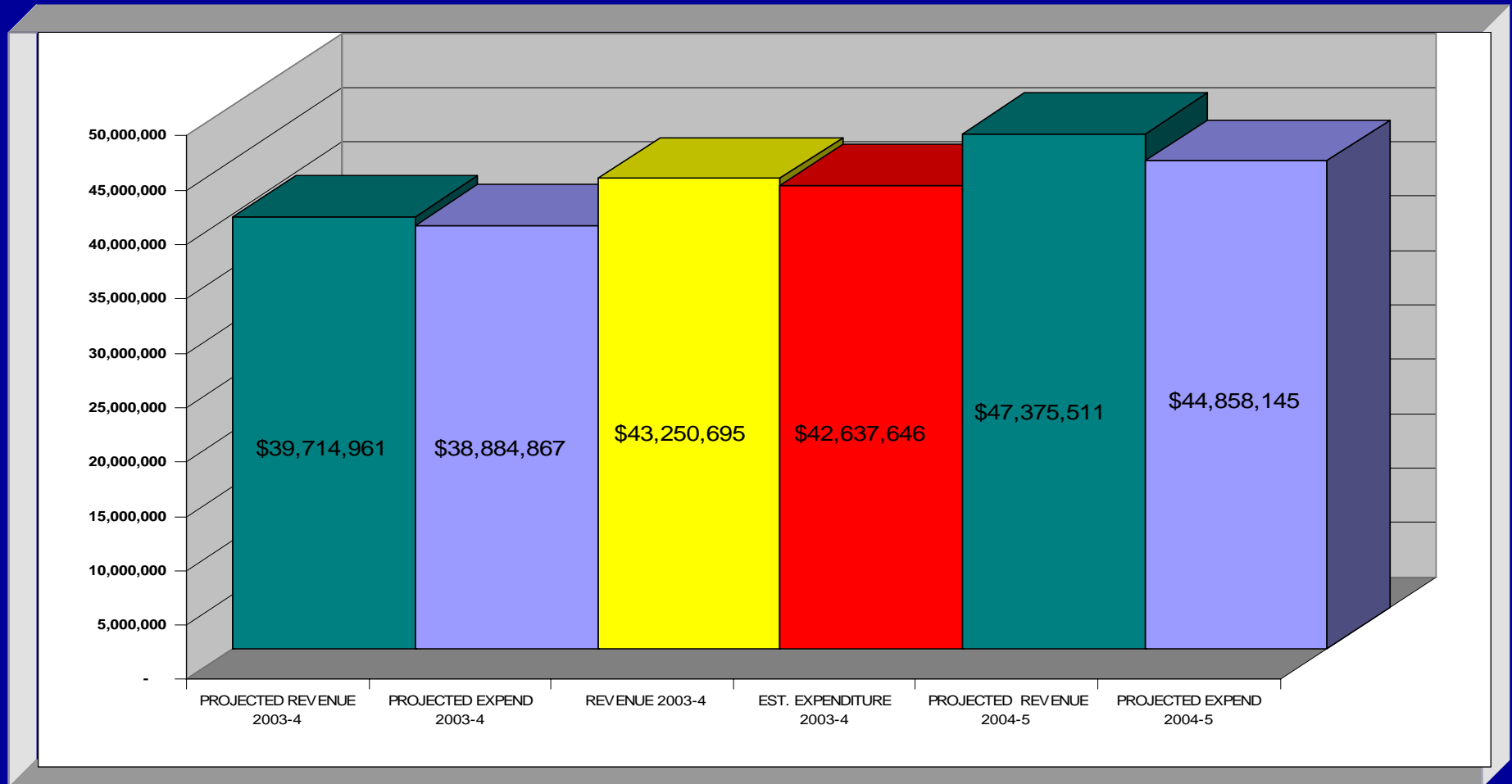
- **University business operations that are self-supporting through user fees, payments and charges. These include:**
  - Food Services
  - Housing
  - Bookstore
  - Printing/Duplicating
  - Telecommunications
  - Lifelong Learning Society
  - Postal Services
  - Student Health Center
  - Traffic and Parking
  - Student Center
  - College Continuing Education
  - University Theatre

# Highlights of 2004-05 Auxiliary Enterprises Budget

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- Estimated Revenues exceeded expenses in 2003-04 by \$613,049.
- The 2004-05 Budget reflects an increase of 15.3% or \$5,973,278. The largest components of the increase are Heritage Park Residence Halls (\$2.4 million), Agency Funds (\$1 million), and Health Services (\$800,000).

# Florida Atlantic University Auxiliary Enterprises Operating Budget 2004-05 with Prior Year Comparison



# Florida Atlantic University Operating Budget 2004-2005 Auxiliary Enterprises Budget Summary

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■ Budget 2003-2004:	\$38,884,867
■ Estimated Expenditures 2003-2004:	\$42,637,646
■ Budget 2004-2005:	\$44,858,145
■ Percentage Increase in Budget 2003-04 to 2004-05:	15.3%

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Athletics

Budget

## The Athletics Budget consists of:

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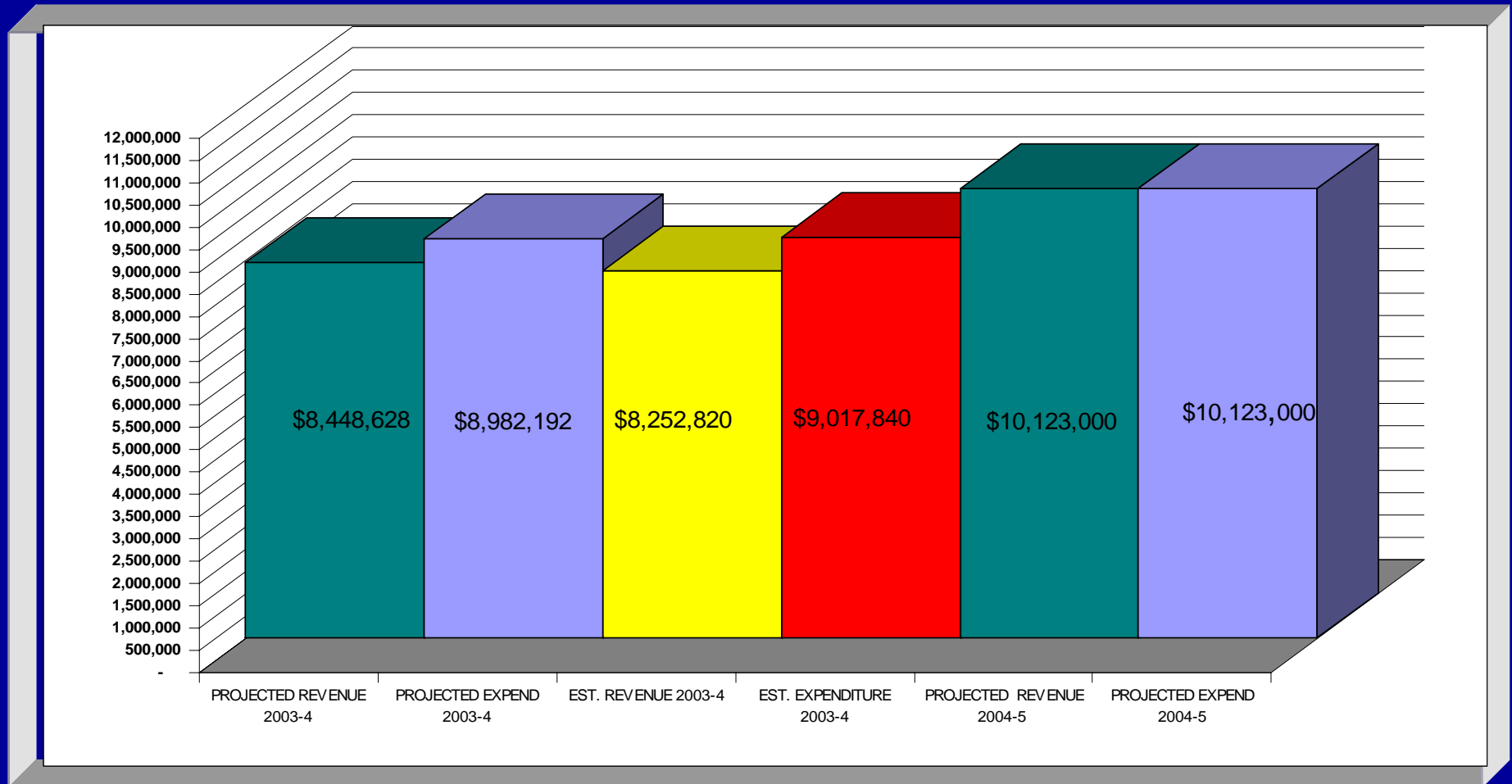
- Funding from student athletic fees as well as ticket sales to athletic events, game guarantees, NCAA distributions and sponsorships.
- The Athletics Fee of \$11.75 per credit hour generates approximately \$6,500,000.

# Highlights of 2004-05 Athletics Budget

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- **Estimated expenses exceeded revenues in 2003-04 by \$765,020, which was covered by \$533,563 cash balances and a \$231,457 university loan (credit line \$500,000).**
- **Projected expenditures and revenue for 2004-05 total \$10,123,000. Revenues include \$1,826,000 in private funding raising support. Additional scholarships of \$748,000, increased travel costs of \$215,000 and increased stadium rental expenses of \$84,000 are the primary increases in expenditures.**

# Florida Atlantic University Athletics Operating Budget 2004-05 with Prior Year Comparison



# Florida Atlantic University Operating Budget 2004-2005 Athletics Budget Summary

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■ Budget 2003-2004:	\$8,982,192
■ Estimated Expenditures 2003-2004:	\$9,017,840
■ Budget 2004-2005:	\$10,123,000
■ Percentage Increase in Budget 2003-04 to 2004-05:	12.7%

---

# Student Government Budget

## The Student Government Budget consists of:

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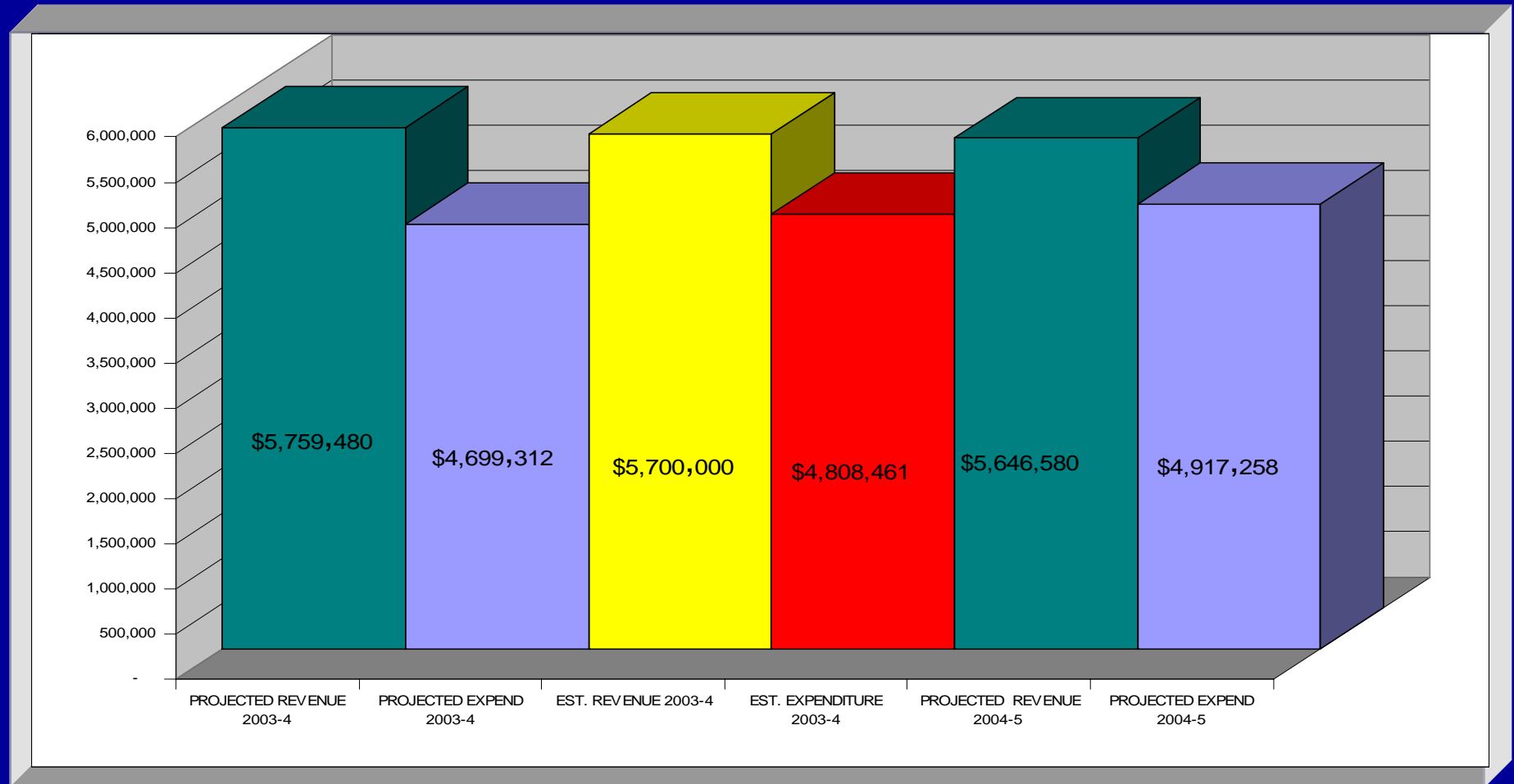
- **Funds from student activities and service fees to support student government operations and student activities such as clubs and organizations.**
- **The Activity and Service Fee of \$10.00 per credit hour generates approximately \$5,600,000.**

# Highlights of 2004-05 Student Government Budget

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- Estimated Revenues exceeded expenses in 2003-04 by \$891,539.
- The 2004-05 operating budget of \$4,917,258 represents a 4.64 percent increase over the prior year.

# Florida Atlantic University Student Government Operating Budget 2004-05 with Prior Year Comparison



# Florida Atlantic University Operating Budget 2004-2005 Student Government Budget Summary

■ Budget 2003-2004:	\$4,699,312
■ Estimated Expenditures 2003-2004:	\$4,808,461
■ Budget 2004-2005:	\$4,917,258
■ Percentage Increase in Budget 2003-04 to 2004-05:	4.64%

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Concessions

Budget

The Concessions Budget consists of:

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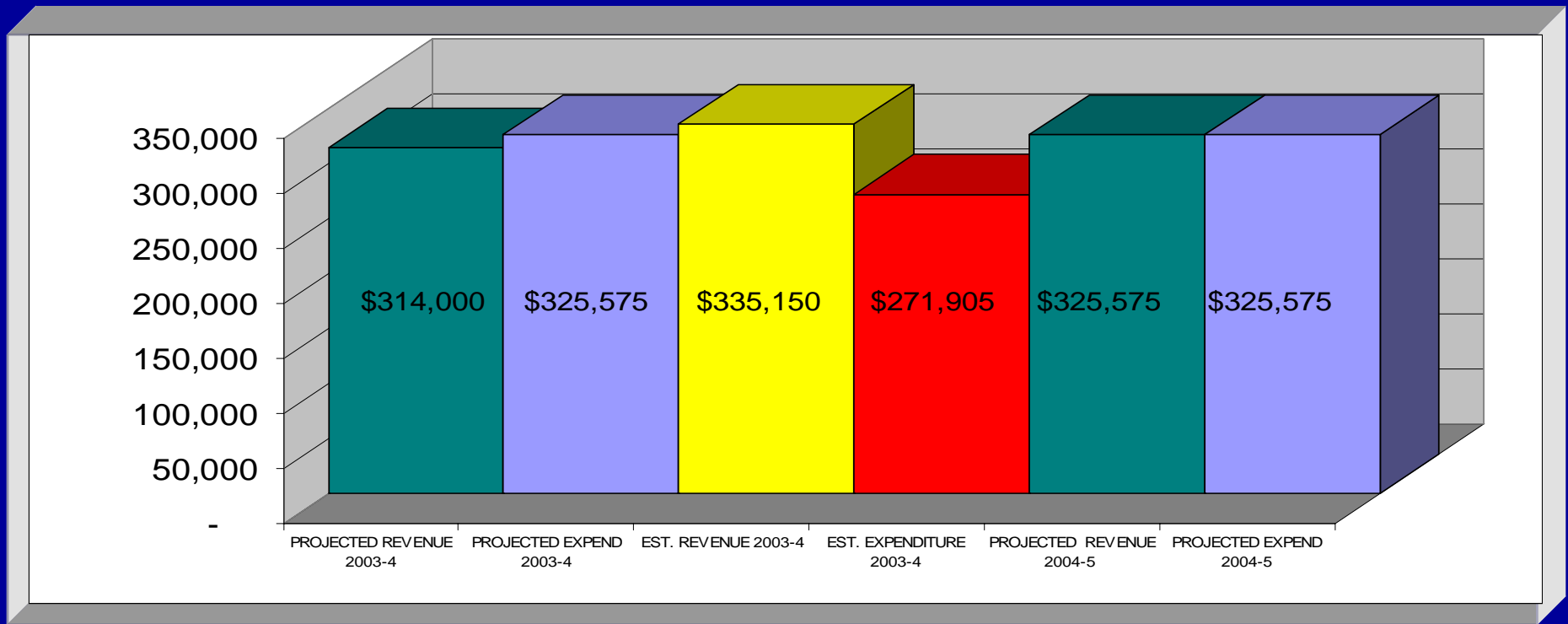
- **Funds from Concession Operations such as soft drink and snack vending machines and pay telephones.**

# Highlights of 2004-05 Concessions Budget

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- Estimated Revenues exceeded expenses in 2003-04 by \$63,245.
- The concessions budget for 2004-05 is a continuation budget with no change from the prior year.

# Florida Atlantic University Concessions Operating Budget 2004-05 with Prior Year Comparison



# Florida Atlantic University Operating Budget 2004-2005 Concessions Budget Summary

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■ Budget 2003-2004:	\$325,575
■ Estimated Expenditures 2003-2004:	\$271,905
■ Budget 2004-2005:	\$325,575
■ Percentage Increase in Budget 2003-04 to 2004-05:	0%

# Florida Atlantic University Operating Budget 2004-2005

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**\$432,626,563**