

## E&G Budget Report - FY 2004-05

**1: President's Unit:**

All Units (including President's Office, General  
Counsel, Gov't Relations and Internal Audit)

**2: Administration & Finance:**

Plant Operation & Maintenance:  
Other Administration Support

**3: Institutional Advancement:**

**4: Student Affairs:**

**5: Academic Affairs:**

Administration & Centers  
College of Arts & Sciences  
Coggin College of Business  
College of Education  
College of Health  
College of Science & Engineering

**6: Reserves & Central Admin. Expenditures:**

**Total**

2004-05 Budget (\$)	--- Expended to 6/30/05 ---	
	Amount (\$)	%
<b>2,197,866</b>	<b>2,091,430</b>	<b>95.2%</b>
9,001,416	8,853,055	<b>98.4%</b>
11,251,062	11,171,442	<b>99.3%</b>
<b>20,252,478</b>	<b>20,024,497</b>	<b>98.9%</b>
<b>2,339,331</b>	<b>2,327,514</b>	<b>99.5%</b>
<b>4,648,802</b>	<b>4,632,151</b>	<b>99.6%</b>
15,009,357	14,992,966	<b>99.9%</b>
23,447,995	23,419,719	<b>99.9%</b>
8,543,232	8,577,951	<b>100.4%</b>
6,371,260	6,341,289	<b>99.5%</b>
5,052,331	5,063,723	<b>100.2%</b>
5,492,878	5,486,590	<b>99.9%</b>
<b>63,917,053</b>	<b>63,882,238</b>	<b>99.9%</b>
<b>5,791,248</b>	<b>961,417</b>	<b>16.6%</b>
<b>\$99,146,778</b>	<b>\$93,919,247</b>	<b>94.7%</b>

E & G Budget Status Report  
June 30, 2005

- As of June 30, 94.7% of the total budget was expended.
- The Four Major Divisions expended 99% of their budgets.
- The President's office expended only 95.2% of the budget due to a reserve account within their Office of approximately \$100,000 not spent.
- As anticipated the amount of monies in Central Reserves were not fully expended:
  - Monies set aside for the Flagship program were rolled over into the next year as a carry forward amount.
  - In addition, within the reserves amount remaining are salaries and benefits increase for Faculty of approximately \$1.4 million.
  - The first increment for merit scholarships of \$400,000 was committed for the fiscal year 05/06 year but remained unspent in 04/05.
  - Salary savings of \$1.2 million, remaining Executive reserves of \$215,000 and other smaller reserves account for the additional dollars not spent in fiscal year 04/05.