

FY 2011-12 Housing & Dining Services Budget

July 13, 2011

The projected expense budget for the FY2011-12 Housing and Dining budget supports contractual and inflationary cost increases for compensation, a 12.9% increase in student assistance, and increased support to the Housing and Dining Maintenance Reserve.

FSU Fiscal Year 2011-12 Housing and Dining Services Budget Recommendation (Amounts in Thousands)

	FY11	FY12
Revenues		
Room and Board	\$31,310	\$32,052
Fee based	560	598
Other	<u>1,982</u>	<u>2,526</u>
Total Revenue	\$33,852	\$35,176
Expenditures		
Salary/Wage/Benefit	\$13,704	\$12,799
Operating Expenses	12,426	14,451
Student Assistance	1,462	1,650
Debt Service	3,925	3,888
Support to other funds	<u>2,335</u>	<u>2,388</u>
Total Expenditures	\$33,852	\$35,176
Net of Revenue/Expenditures	\$0	\$0