



2009-10 Operating Budget

University Budget Office



FLORIDA ATLANTIC UNIVERSITY
2009 ~ 10 OPERATING BUDGET



Florida Atlantic University's Operating Budget is comprised of seven different budgetary components: Educational and General, Student Financial Aid, Contracts and Grants, Auxiliary Enterprises, Athletics, Student Government, and Concessions. Within the budgetary process various budgetary methods and techniques are carefully integrated to ensure effective best practices; this ensures that allocation decisions are directly tied to the University's strategic goals and objectives in a value-maximizing framework. All proposed expenditures are evaluated at multiple levels within the organization beginning with departmental units and continuing through the President's Executive Committee, Board of Trustees Committee, and finally the Board of Trustees where the operating budget is formally approved and adopted.

Florida Atlantic University's Operating Budget is unique due to its multiple campuses. Each campus vice president is represented under the university president; and as such, is budgeted separately within the university umbrella. Educational and General funding is divided among the diverse areas of responsibility and each College following the receipt of the yearly allocation from the Florida Board of Governors.

Florida Atlantic University's 2009-10 Initial Operating Budget totals \$543,343,528 an increase of 4.13 percent over the prior year, including transfers between funds (non-operating expenditures).

The Educational and General Budget totals \$239,999,427 in estimated expenditures and reflects a decrease of 3.76 percent over the previous year. Key components of this budget include General Revenue funding, \$12,155,065 in Federal Grants Trust Fund and \$14,001,547 in Lottery funding.

The Contracts & Grants Budget is comprised of funding from many sources; including, federal, state, and local governmental stimulus funding agencies, and private organizations. HBOI expenditures are now reflected in the FAU Grants and Contracts budget. Also included are the A.D. Henderson University School and the FAU Foundation Payroll Clearing Fund. The Contracts and Grants budget totals \$75,592,391, including \$8,654,757 in transfers (non-operating expenditures), an increase of 16.33 percent over the prior year.



FLORIDA ATLANTIC UNIVERSITY
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The Auxiliary Enterprises Budget is comprised of over one hundred different business and enterprise operations that are self-supporting through user fees, payments, and charges. The range of business operations includes large auxiliaries and small auxiliaries. Small auxiliaries include food service, traffic and parking, and housing. Small operations include the Department of Ocean Engineering Research Boat and the College of Science Machine Shop. The Auxiliary Enterprises Budget totals \$87,134,206 in projected expenditures, including \$11,814,514 in transfers (non-operating expenditures), an increase of 14.76 percent over the prior year.

The Student Financial Aid Budget is comprised of funding from student financial aid fees, federal and state financial aid awards, institutional programs, and numerous private scholarships. The Student Financial Aid Budget totals \$119,915,409 in projected expenditures, including \$545,486 in transfers (non-operating expenditures), a 6.68 percent increase over the prior year.

The Athletics Budget is comprised of funding from student athletic fees, ticket sales to athletic events, game guarantees, corporate sponsorships, National Collegiate Athletic Association distributions, and private support and gifts. The Athletics Budget totals \$12,698,375 in projected expenditures, a decrease of 2.44 percent over the prior year.

The Student Government Budget is comprised of funding from the activity and service fees paid by students, as well as, other types of club and program income. The Student Government Budget totals \$7,428,720 in projected expenditures, including \$1,076,640 in transfers (non-operating expenditures), an increase of 1.88 percent over the prior year.

The Concessions Budget is comprised of funding derived from concessions operations, such as, soft drink and snack vending machines. The Concessions Budget totals \$575,000 in projected expenditures, including \$200,000 in transfers (non-operating expenditures), an 11.54 percent decrease over the prior year.

FLORIDA ATLANTIC UNIVERSITY
2009 ~ 10 OPERATING BUDGET
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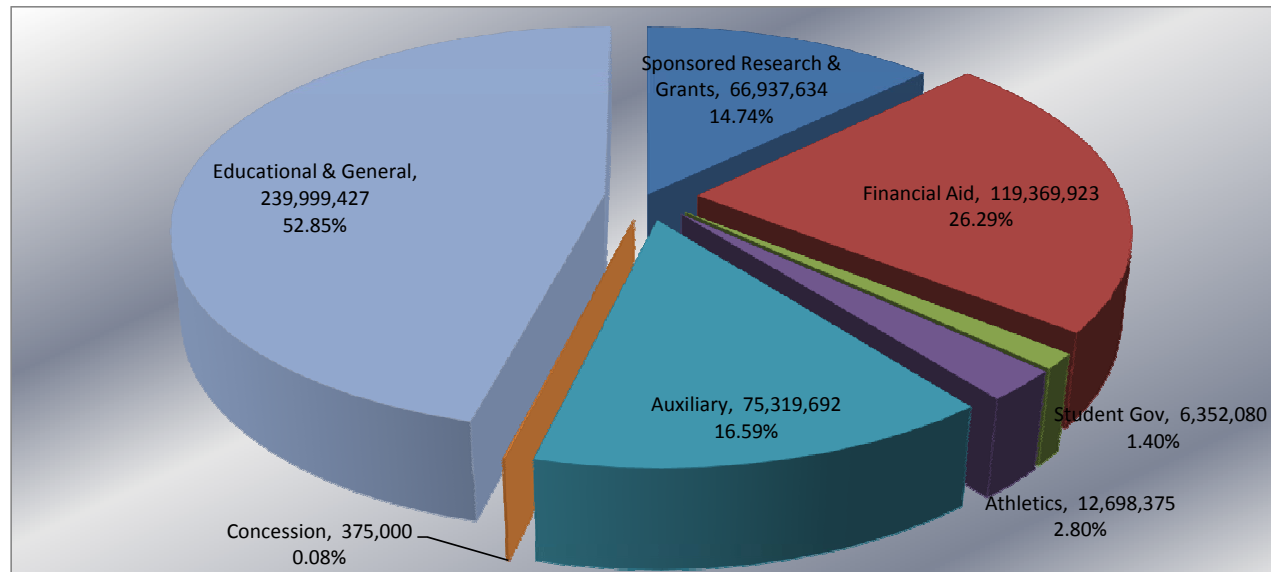
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**Florida Atlantic University
Initial Operating Expense Budget
Fiscal Year 2000-01 through 2009-10**

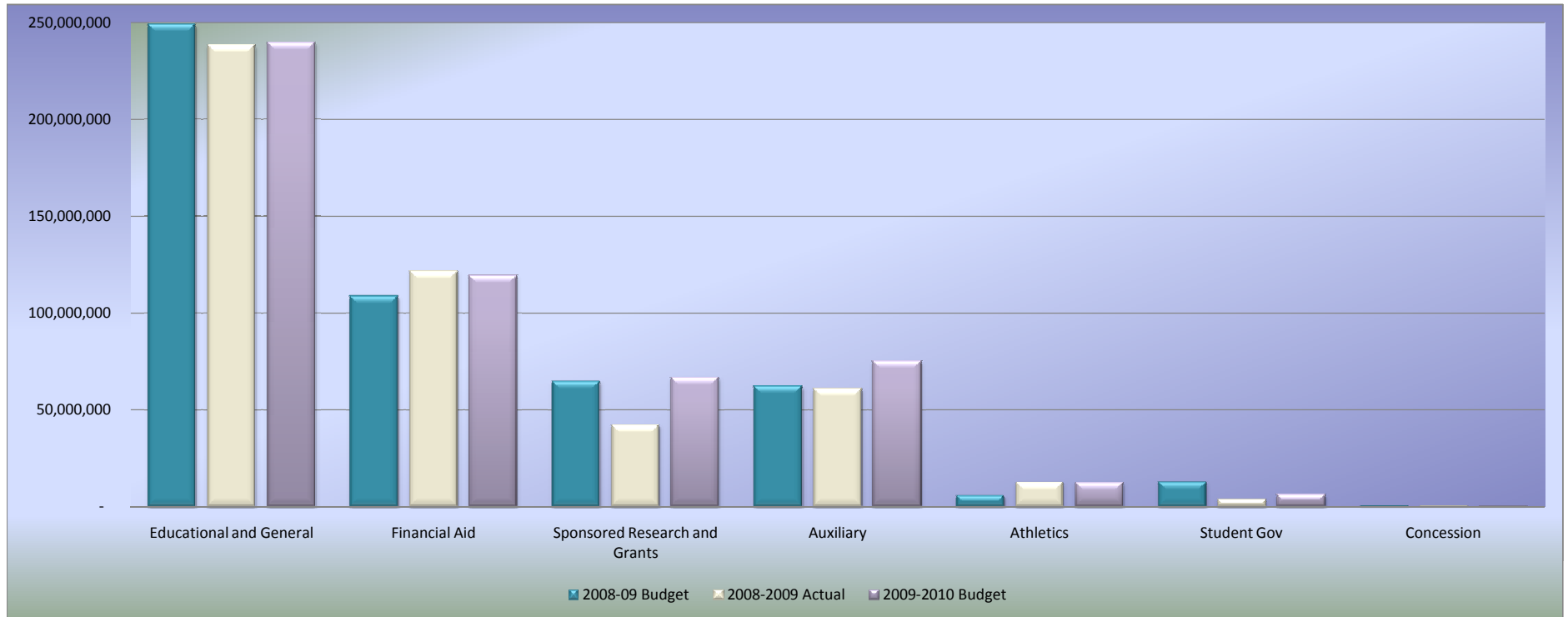
	2009-10	2008-09	2007-08	2006-07	2005-06	2004-05	2003-04	2002-03	2001-02	2000-01
Educational & General	239,999,427	249,374,143	260,434,000	234,887,611	212,045,779	203,504,317	183,150,784	173,012,357	162,808,925	153,425,321
<i>Change from prior year</i>	<i>(9,374,716)</i>	<i>(11,059,857)</i>	25,546,389	22,841,832	8,541,462	20,353,533	10,138,427	10,203,432	9,383,604	3,270,512
Student Financial Aid	119,369,923	109,021,823	117,282,435	117,134,438	115,919,252	104,508,247	90,223,023	90,309,000	54,037,245	45,895,800
<i>Change from prior year</i>	<i>10,348,100</i>	<i>(8,260,612)</i>	147,997	1,215,186	11,411,005	14,285,224	<i>(85,977)</i>	36,271,755	8,141,445	871,952
Sponsored Research & Grants	66,937,634	64,980,353	63,307,843	56,572,432	53,578,047	67,382,448	55,065,596	43,672,721	44,141,525	39,498,351
<i>Change from prior year</i>	<i>1,957,281</i>	<i>1,672,510</i>	6,735,411	2,994,385	<i>(13,804,401)</i>	12,316,852	11,392,875	<i>(468,804)</i>	4,643,174	2,227,881
Auxiliary Enterprises	75,319,692	62,429,841	55,843,937	47,413,934	45,930,841	44,858,145	38,884,867	36,444,330	32,251,019	25,689,865
<i>Change from prior year</i>	<i>12,889,851</i>	<i>6,585,904</i>	8,430,003	1,483,093	1,072,696	5,973,278	2,440,537	4,193,311	6,561,154	1,553,798
Student Activity	6,352,080	5,925,448	7,064,000	6,317,873	5,959,574	4,917,258	4,699,312	4,968,706	4,354,185	3,067,850
<i>Change from prior year</i>	<i>426,632</i>	<i>(1,138,552)</i>	746,127	358,299	1,042,316	217,946	<i>(269,394)</i>	614,521	1,286,335	<i>(187,868)</i>
Athletics	12,698,375	13,015,661	12,786,185	12,067,000	10,893,000	7,306,281	6,754,284	6,174,890	9,076,727	6,654,772
<i>Change from prior year</i>	<i>(317,286)</i>	229,476	719,185	1,174,000	3,586,719	551,997	579,394	<i>(2,901,837)</i>	2,421,955	2,618,496
Concession Fund	375,000	450,000	495,000	325,575	325,575	325,575	325,575	325,575	325,575	309,375
<i>Change from prior year</i>	<i>(75,000)</i>	<i>(45,000)</i>	169,425	-	-	-	-	-	16,200	1,846
Total Operating Budget	521,052,131	505,197,269	517,213,400	474,718,863	444,652,068	432,802,271	379,103,441	354,907,579	306,995,201	274,541,334
<i>Change from prior year</i>	<i>15,854,862</i>	<i>(12,016,131)</i>	42,494,537	30,066,795	11,849,797	53,698,830	24,195,862	47,912,378	32,453,867	<i>(10,356,617)</i>
<i>Change percent from prior year</i>	<i>3.14%</i>	<i>(3.33%)</i>	8.95%	6.76%	2.74%	14.16%	6.82%	15.61%	11.82%	<i>(3.92%)</i>

**2009-10 Operating Budget
\$521,052,131**



*Source document is Operating Budget submission Exhibit B which represents operating expenditures only. Does not include transfers (non-operating expenditures) between funds.

Comparison of 2008-09 Budget & Actual Expenditures with 2009-10 Budget (All Funds)



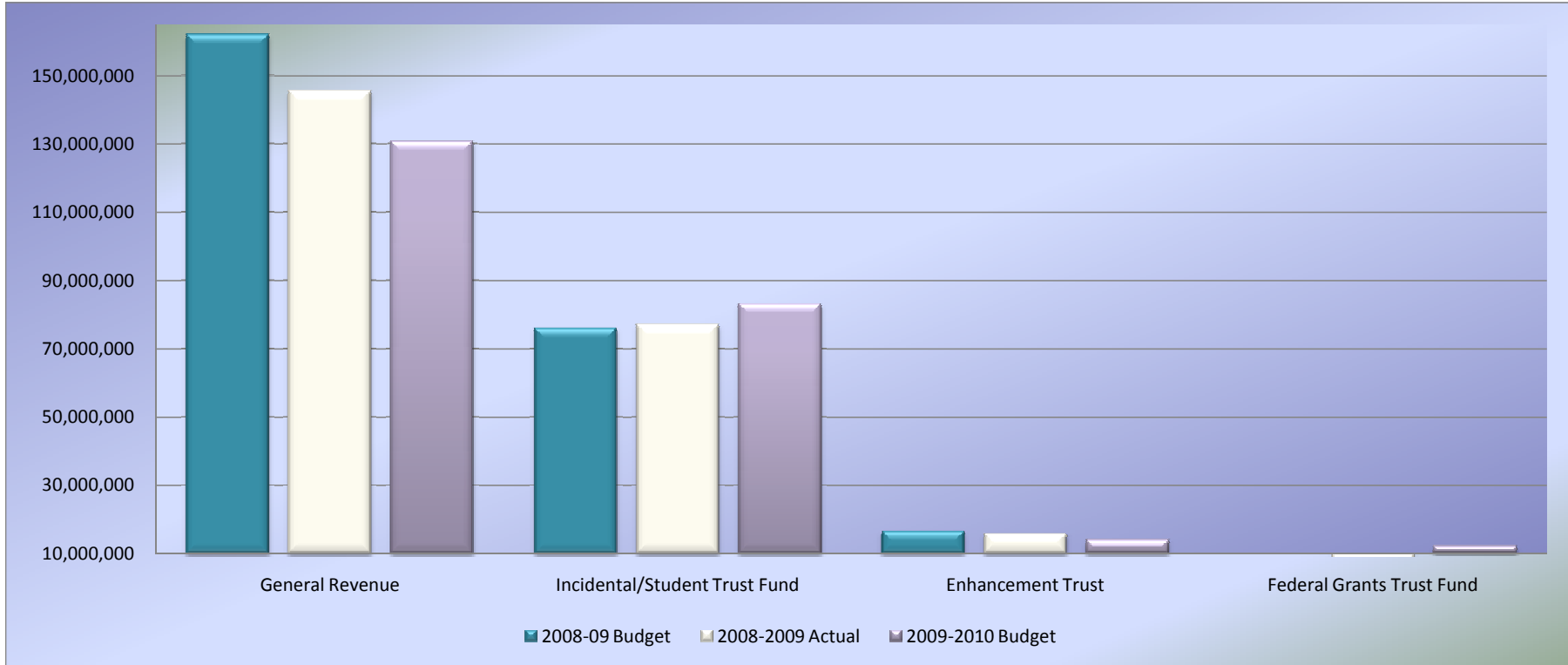
	Educational & General		Financial Aid		Sponsored Research & Grants		Auxiliary		Athletics		Student Gov		Concession		Total	
2008-09 Budget	\$ 249,374,143	49.36%	\$ 109,021,823	21.58%	\$ 64,980,353	12.86%	\$ 62,429,841	12.36%	\$ 13,015,661	2.58%	\$ 5,925,448	1.17%	\$ 450,000	0.09%	\$ 505,197,269	100%
2008-09 Actual Expenditures	\$ 238,571,220	49.58%	\$ 121,894,028	25.33%	\$ 42,449,421	8.82%	\$ 61,249,555	12.73%	\$ 12,833,387	2.67%	\$ 3,787,912	0.79%	\$ 395,227	0.08%	\$ 481,180,750	100%
2009-10 Budget	\$ 239,999,427	46.06%	\$ 119,369,923	22.91%	\$ 66,937,634	12.85%	\$ 75,319,692	14.46%	\$ 12,698,375	2.44%	\$ 6,352,080	1.22%	\$ 375,000	0.07%	\$ 521,052,131	100%
Change Budget to Budget	(\$9,374,716)	(3.76%)	\$ 10,348,100	9.49%	\$ 1,957,281	3.01%	\$ 12,889,851	20.65%	(\$317,286)	(2.44%)	\$426,632	7.20%	(\$75,000)	(16.67%)	\$15,854,862	17.48%

*Source document is Operating Budget submission Exhibit B which represents operating expenditures only. Does not include transfers (non-operating expenditures) between funds.

*2008-09 budget does not include \$7,301,984 budget authority.

*2009-10 budget does not include \$8,447,943 budget authority.

Comparison of 2008-09 Actual Expenditures and 2009-10 Budget by Source Educational and General



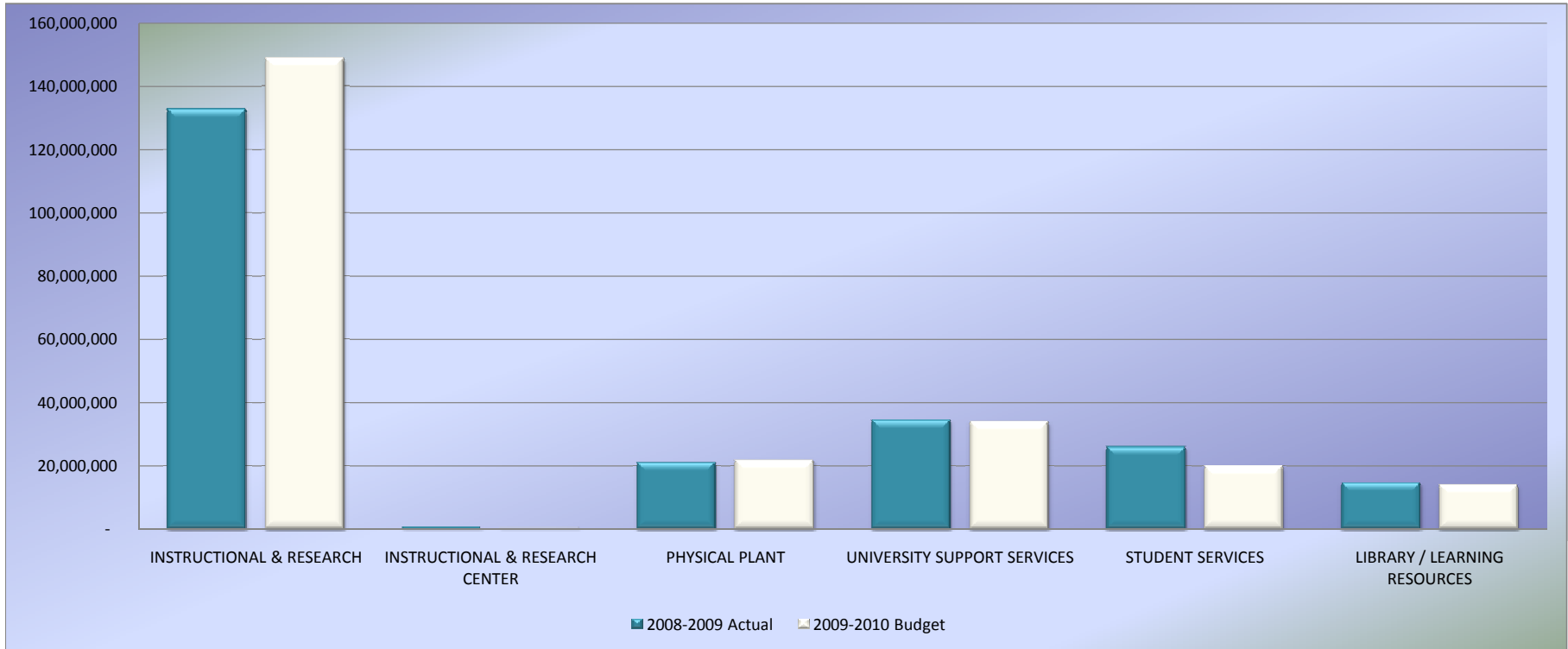
	General Revenue		Incidental/Student Trust		Enhancement Trust		Federal Grants Trust Fund		Total	
2008-09 Budget	\$ 156,647,325	62.82%	\$ 76,094,024	30.51%	\$ 16,632,794	6.67%	\$ -	0.00%	\$ 249,374,143	100%
2008-09 Actual	\$ 145,479,959	60.98%	\$ 77,123,779	32.33%	\$ 15,967,482	6.69%	\$ -	0.00%	\$ 238,571,220	100%
2009-10 Budget	\$ 130,680,091	54.45%	\$ 83,162,724	34.65%	\$ 14,001,547	5.83%	\$ 12,155,065	5.06%	\$ 239,999,427	100%

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*2008-09 budget does not include \$7,301,984 budget authority.

*2009-10 budget does not include \$8,447,943 budget authority.

Comparison of 2008-09 Actual Expenditures and 2009-10 Budget by Component Educational and General

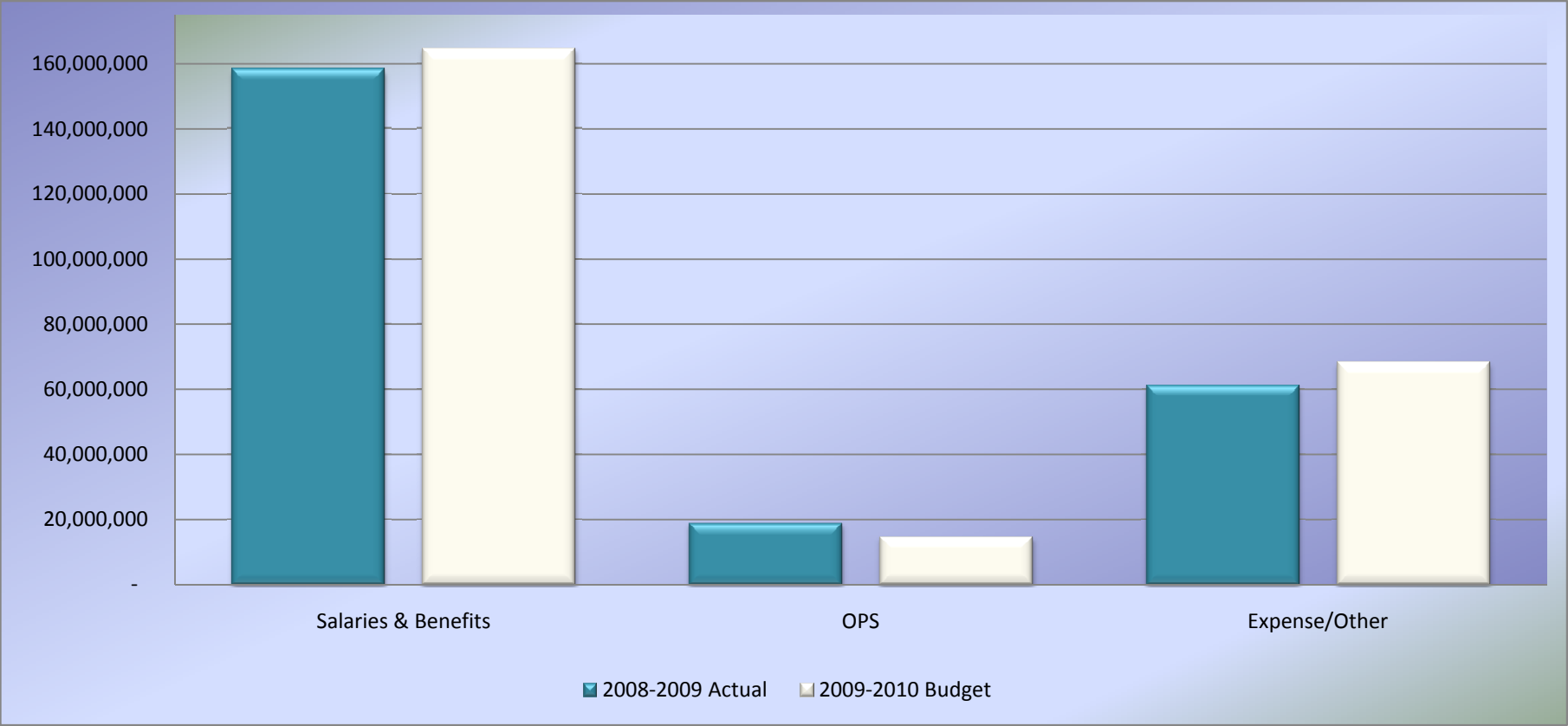


	Instructional & Research		Instructional & Research Center		Physical Plant		University Support Services		Student Services		Library/Learning Resources		Total	
2008-09 Actual	\$ 141,229,770	59.20%	\$624,497	0.26%	\$21,194,215	8.88%	\$34,591,710	14.50%	\$26,133,498	10.95%	\$14,797,530	6.20%	\$ 238,571,220	100%
2009-10 Budget	\$ 149,394,908	62.25%	\$429,088	0.18%	\$21,945,212	9.14%	\$34,110,857	14.21%	\$20,032,368	8.35%	\$14,086,994	5.87%	\$ 239,999,427	100%

*Source document is budget submission report R645A & R645E

*2009-10 budget does not include \$8,447,943 budget authority.

Comparison of 2008-09 Actual Expenditures and 2009-10 Budget by Category Educational & General



	Salaries & Benefits		OPS		Expense/Other		Total	
2008-09 Actual	\$ 158,389,318	66.39%	\$ 18,915,422	7.93%	\$ 61,266,480	25.68%	\$ 238,571,220	100%
2009-10 Budget	\$ 156,768,009	65.32%	\$ 14,813,929	6.17%	\$ 68,417,489	28.51%	\$ 239,999,427	100%

OBF 625
SCH 1-A

**Educational & General
Florida Atlantic University
2009-10 Operating Budget
Summary of Student Trust Fund Revenue**

	ACTUAL 2008-09	ESTIMATED 2009-10
MATRICULATION FEES		
Fees Collected	\$ 58,618,930	\$ 59,858,592
TOTAL MATRICULATION FEES	58,618,930	59,858,592
TUITION FEES		
Out of State Tuition	16,920,091	18,691,996
TOTAL TUITION FEES	16,920,091	18,691,996
OTHER FEES		
Application Fees	653,926	587,560
Late Registration	775,482	241,477
Differential Tuition	-	448,000
TOTAL OTHER FEES	1,429,408	1,277,037
OTHER REVENUE		
Research Overhead	37,635	35,199
Prior Year Revenue	15,023	-
Library Fines	34,255	29,900
Other Revenue	66,755	3,270,000
TOTAL OTHER REVENUE	153,668	3,335,099
TOTAL ALL REVENUE	\$ 77,122,097	\$ 83,162,724

*Source document is Schedule 1-A.

Florida Atlantic University
2009-10 Operating Budget Details By VP Area and College
Educational and General

Vice President Area / College	Index#	Department Name	FTE	Salary Rate	Salary & Benefit	OPS	Expense	Total	
President Area	P00100	President's Office	5.00	548,575	712,893	-	70,632	783,525	
	P00102	Incidental Revenue Hold	-	-	531,781	348,878	289,026	1,169,685	
	P00105	Baldwin House	1.00	58,015	75,420	-	15,000	90,420	
	P00111	FAU Board Of Trustees	1.00	51,207	66,570	-	17,000	83,570	
	P00124	President Changes in Mix & Surplus	-	-	-	-	-	-	
	P00125	President Special Increase	-	-	463,918	729,779	2,612,104	3,805,801	
	P00138	Incidental Trust Fund 04-05	-	-	-	-	448,000	448,000	
	P00144	Diversity Initiatives	-	-	-	-	35,000	35,000	
	P00400	Inspector General	3.00	206,830	268,880	-	8,000	276,880	
	P00401	Inspector General-Auditor General	-	-	-	-	2,000	2,000	
	P20001	Women's Intercollegiate	-	-	-	-	56,156	56,156	
	P20004	Equity In Athletics	-	-	-	-	174,090	174,090	
	P20005	Faculty Athletics Representative	-	-	-	-	3,000	3,000	
	President's Office Total			10.00	864,627	2,119,462	1,078,657	3,730,008	6,928,127
	Financial Affairs	D18000	Davie Security	2.00	85,865	119,001	-	155,302	274,303
F10000		VP Finance	3.00	305,631	398,017	-	35,000	433,017	
F10002		Ongoing Project Commitments	0.04	10,489	1,950	-	-	1,950	
F10500		University Budget Office	4.34	364,746	474,397	-	21,795	496,192	
F10700		Associate V.P.-Finance	1.00	141,275	183,658	-	9,000	192,658	
F10801		AFTSS	7.66	447,205	583,776	-	328,429	912,205	
F11500		Department of Human Resources	20.51	870,271	1,152,668	1,912	34,000	1,188,580	
F11503		Student Employment Transition	2.00	67,670	90,314	2,691	5,620	98,625	
F12000		Controller's Office	35.42	1,427,969	1,917,455	31,614	237,776	2,186,845	
F12500		Purchasing	6.71	300,672	399,386	10,353	18,000	427,739	
F12501		Purchasing-Central Receiving	-	-	-	-	-	-	
F85000		General Insurance Grants and Aids	-	-	-	-	1,572,398	1,572,398	
F92600		Henderson Overhead	-	-	-	-	(14,859)	(14,859)	
S15005		Mailroom	-	-	-	-	444,280	444,280	
S18000		University Police	31.89	1,521,731	2,023,285	68,512	256,436	2,348,233	
S85000		Aids-Training	-	-	-	-	3,400	3,400	
S95000		Henderson Rechge. Security/Mailroom	-	-	-	-	(7,616)	(7,616)	
T18000		Tower Security	6.91	219,713	304,504	-	149,989	454,493	
T18001		HEC Security	3.00	72,000	99,786	-	151,828	251,614	
Financial Affairs Total			124.47	5,835,237	7,748,197	115,082	3,400,778	11,264,057	
University Architect	G10200	University Architect-Associate VP	4.58	404,762	535,365	-	113,544	648,909	
	G10600	Space Utilization & Analysis	5.00	232,432	307,859	-	45,608	353,467	
	G14000	Facilities Planning	11.00	648,882	853,032	-	40,000	893,032	
	G14100	Environmental Health & Safety	8.25	466,788	609,516	-	371,220	980,736	
	G70000	University Architect's Office	-	-	-	-	483,048	483,048	
	G70002	Director Of Physical Plant	9.75	532,571	714,109	-	36,700	750,809	
	G70007	Personnel, Compensation, Insurance	-	-	-	-	46,500	46,500	
	G71000	Maintenance Department	-	-	-	-	867,778	867,778	
	G71003	Everglades Youth Camp Maintenance	-	-	-	-	104,534	104,534	
	G72000	Custodial Services Department	18.00	448,600	621,724	-	1,603,356	2,225,080	
	G72100	Custodial - Maintenance Contract	-	-	-	-	-	-	

Florida Atlantic University
2009-10 Operating Budget Details By VP Area and College
Educational and General

Vice President Area / College	Index#	Department Name	FTE	Salary Rate	Salary & Benefit	OPS	Expense	Total
	G73000	Grounds Department	13.00	394,270	546,425	-	371,479	917,904
	G73001	Recreation	-	-	-	-	331,000	331,000
	G75000	Engineering and Utilities	21.00	962,039	1,295,484	-	358,470	1,653,954
	G75001	Engineering and Utilities	-	-	-	-	7,864,496	7,864,496
	G76000	Transportation Department	1.00	36,166	50,123	-	120,000	170,123
	G77001	VP Facilities - Pine Jog	-	-	-	-	10,000	10,000
	G77003	Custodial - Pine Jog	-	-	-	-	25,000	25,000
	G77004	Grounds - Pine Jog	-	-	-	-	21,630	21,630
	G77005	Utilities Purchase - Pine Jog	-	-	-	-	45,000	45,000
	G77006	Utilities/Maintenance - Pine Jog	-	-	-	-	12,000	12,000
	H00099	Environmental Health & Safety HBOI	3.00	152,874	202,208	-	32,000	234,208
	J70000	Associate Vice President Macarthur	-	-	-	-	20,141	20,141
	J71000	Maintenance Jupiter Campus	-	-	-	-	655,401	655,401
	J73000	Ground Jupiter Campus	-	-	-	-	62,734	62,734
	J75000	Utilities Jupiter Campus	-	-	-	-	724,986	724,986
	J75500	Utilities Jupiter Campus	-	-	-	-	81,298	81,298
	Architect Area Total		94.58	4,279,384	5,735,845	-	14,447,923	20,183,768
Strategic Relations & G. C.	L00700	Equal Opportunity Program	4.00	220,956	290,225	-	48,160	338,385
	L00701	Auzenne Fellowship Program	-	-	-	-	40,000	40,000
	L00702	EEO Grants In Aid	-	-	-	-	141,077	141,077
	L00703	EEO-Minority Community College	-	-	-	-	11,200	11,200
	L00800	University Attorney	7.73	741,493	966,094	-	34,413	1,000,507
	L00801	University Attorney-Legal Expense	-	-	-	-	5,000	5,000
	L00600	Government Relations	2.70	208,135	270,578	-	41,096	311,674
	Strategic Relations Total		14.43	1,170,584	1,526,897	-	320,946	1,847,843
Ft. Lauderdale	C71500	Commercial Maintenance	-	-	-	-	34,000	34,000
	C72500	Commercial Custodial	-	-	-	-	20,000	20,000
	C73500	Commercial Grounds	-	-	-	-	6,648	6,648
	C75500	Commercial Utilities	-	-	-	-	80,000	80,000
	E18000	Sea Tech Security	-	-	-	-	-	-
	E71500	Sea Tech Maintenance	1.00	38,368	53,175	-	40,000	93,175
	E72500	Sea Tech Custodial	-	-	-	-	64,000	64,000
	E73500	Sea Tech Grounds	-	-	-	-	13,600	13,600
	E75500	Sea Tech Utilities	-	-	-	-	206,150	206,150
	T00300	Tower Admin General	1.00	47,296	65,548	-	1,866	67,414
	T00500	Tower Development	-	-	-	-	6,005	6,005
	T00600	Office of Community Relations Tower	0.80	41,208	54,508	12,652	38,768	105,928
	T03000	Tower Campus VP	2.00	132,310	171,891	-	77,312	249,203
	T03006	Faculty S& B ET/IF - Broward	-	-	-	-	-	-
	T03900	Tower Reserve	-	-	-	-	72,316	72,316
	T10300	Tower Asst VP Admin Serv	0.30	6,375	8,836	-	950	9,786
	T10500	Tower Budget Office	0.60	44,494	57,844	-	3,224	61,068
	T11500	Tower Personnel Services	0.45	19,943	25,926	-	1,900	27,826
	T12500	Tower Purchasing	0.30	12,119	15,755	-	1,063	16,818
	T13400	Tower Property Mgr/Couri	0.60	17,424	24,149	-	3,941	28,090

Florida Atlantic University
2009-10 Operating Budget Details By VP Area and College
Educational and General

Vice President Area / College	Index#	Department Name	FTE	Salary Rate	Salary & Benefit	OPS	Expense	Total
	T14004	Tower Facilities Planning	0.63	47,816	62,161	-	4,139	66,300
	T15007	Tower Mailroom	1.00	24,760	34,315	-	3,937	38,252
	T22000	Tower Student Services	1.11	54,573	70,946	-	1,773	72,719
	T22100	Tower Student Activities	-	-	-	8,000	3,741	11,741
	T22200	Tower Students Disabilities	-	-	-	377	100	477
	T22300	Tower Multicultural Affairs	-	-	-	-	50	50
	T24000	Tower Financial Aid	0.11	5,683	7,388	-	200	7,588
	T24001	Tower Financial Aid Need Based	-	-	-	-	900,000	900,000
	T25000	Career Development - FTL	0.11	5,444	7,078	-	100	7,178
	T30000	Tower Registrar	1.69	63,937	84,684	-	5,270	89,954
	T50000	Tower Admissions	1.11	38,097	49,527	-	1,554	51,081
	T50002	Tower Library	0.45	19,800	25,129	-	347,352	372,481
	T70000	Tower Askew Twr PO&M	2.00	96,016	127,115	-	1,376	128,491
	T71500	Tower Askew Twr Maintenance	1.00	26,543	36,786	-	75,000	111,786
	T71501	Tower Hec Maintenance	-	-	-	-	80,000	80,000
	T72500	Tower Commercial Custodial-Lvl 4	-	-	-	-	105,000	105,000
	T72501	Tower Hec Custodial	-	-	-	-	138,000	138,000
	T73501	Tower Hec Grounds	-	-	-	-	4,880	4,880
	T75500	Tower Askew Twr Utilities	-	-	-	-	270,000	270,000
	T75501	Tower Hec Utilities	-	-	-	-	382,000	382,000
		Ft. Lauderdale Campus Total	16.26	742,206	982,761	21,029	2,996,215	4,000,005
Davie Campus	D00500	Davie Development	-	-	-	-	8,032	8,032
	D00600	Office of Community Relations Davie	1.20	61,812	81,762	10,794	41,773	134,329
	D01400	Davie - Facilities Planning	0.37	28,083	36,508	-	614	37,122
	D03000	Davie Campus VP	3.00	223,133	288,179	-	133,514	421,693
	D03900	Davie Reserve	-	-	-	10,000	127,625	137,625
	D10300	Davie Asst VP Admin Services	1.70	36,124	50,065	-	2,000	52,065
	D10500	Davie Budget Office	2.40	140,171	182,224	-	7,807	190,031
	D11500	Davie Personnel Services	0.55	24,374	31,687	5,622	5,455	42,764
	D12000	Davie Cashier Office	1.03	31,385	45,577	-	8,500	54,077
	D12500	Davie Purchasing	0.70	28,277	36,761	-	400	37,161
	D13400	Davie Property Mgr/Courier	1.40	40,656	56,346	-	400	56,746
	D15000	Davie Mailroom	2.00	46,922	67,109	-	1,500	68,609
	D22000	Davie Student Services	7.89	327,619	433,658	41,500	15,249	490,407
	D22100	Davie Student Activities	-	-	-	8,500	7,632	16,132
	D22300	Davie Multicultural Affairs	1.00	27,365	37,926	30,000	7,000	74,926
	D22200	Davie Students With Disabilities	-	-	-	8,500	16,564	25,064
	D24000	Davie Financial Aid	3.89	139,405	186,196	8,500	9,799	204,495
	D25002	Career Development - Davie	1.89	77,046	100,160	7,500	6,800	114,460
	D26000	Davie Testing And Evaluation	1.00	35,350	45,955	12,480	13,365	71,800
	D30000	Davie Registrar	0.89	55,789	72,526	5,000	10,583	88,109
	D50000	Davie Admissions	2.89	124,962	162,452	14,500	15,063	192,015
	D50004	Davie Library	0.55	24,200	30,713	-	1,083,680	1,114,393
	D70000	Davie PO&M	1.00	41,276	53,659	-	428,529	482,188
	D71500	Davie Maintenance	3.00	88,792	119,622	-	152,298	271,920

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Vice President Area / College	Index#	Department Name	FTE	Salary Rate	Salary & Benefit	OPS	Expense	Total
	D71501	Davie Green House PO&M Maintenance	-	-	-	-	5,000	5,000
	D71502	Davie Student Act PO&M Maintenance	-	-	-	-	9,000	9,000
	D72500	Davie Custodial	-	-	-	-	279,000	279,000
	D72501	Davie Green House PO&M Custodial	-	-	-	-	1,410	1,410
	D72502	Davie Student Act PO&M Custodial	-	-	-	-	40,000	40,000
	D75500	Davie Utilities	-	-	-	-	620,000	620,000
	D75501	Davie Green House PO&M Utilities	-	-	-	-	8,000	8,000
	D75502	Davie Student Act PO&M Utilities	-	-	-	-	49,000	49,000
	Davie Campus Total		38.35	1,602,741	2,119,085	162,896	3,115,592	5,397,573
Jupiter Campus	J00601	Univ Relatns-Public Affrs-MacArthur	1.35	77,476	101,475	3,240	21,627	126,342
	J00602	Publications-MacArthur Campus	-	-	-	-	2,750	2,750
	J06000	Academic Support-Jupiter	2.00	95,644	124,338	10,000	6,552	140,890
	J07007	V.P. Jupiter Enrollment Growth	2.75	116,923	156,665	-	-	156,665
	J07011	Academic Support Services Macarthur	2.00	74,050	99,746	10,000	9,000	118,746
	J10500	Budget Office-Northern Campuses	0.70	58,158	75,606	3,000	4,598	83,204
	J12000	Cashier's Office-Jupiter	2.00	67,162	89,526	-	15,257	104,783
	J15004	Mail/Courier-Northern Campus-Lvl 4	-	-	-	-	73,194	73,194
	J14000	Facilities Planning-Jupiter	-	-	-	-	5,000	5,000
	J18000	University Police-Jupiter	7.25	353,291	486,946	3,308	35,470	525,724
	J20000	VP Student Affairs Jupiter	1.46	74,874	98,786	13,000	18,000	129,786
	J21000	Student Activities Jupiter	1.00	34,000	44,200	-	7,000	51,200
	J24000	Student Financial Aid-Jupiter	3.00	108,963	144,190	-	6,500	150,690
	J25002	Student Placement	2.00	66,652	88,710	-	6,500	95,210
	J27000	Diversity Student Services - Mac	1.00	34,845	45,299	1,000	8,000	54,299
	J30000	Registrar Jupiter	2.00	70,553	94,149	-	6,274	100,423
	J50003	Library Enrollment Growth-Jupiter	6.55	230,047	306,850	10,000	11,972	328,822
	J50005	Admissions Jupiter	2.00	64,640	86,462	-	8,198	94,660
	J76000	Transportation Jupiter	2.00	64,955	90,022	-	15,705	105,727
	Jupiter Campus Total		39.06	1,592,233	2,132,970	53,548	261,597	2,448,115
Treasure Coast Can	K00070	Publications Treasure Coast	-	-	-	-	5,000	5,000
	K05300	Treasure Coast Center	1.00	23,230	32,195	-	600	32,795
	K05302	Treasure Coast Enrollment Growth	2.20	137,528	182,485	-	22,160	204,645
	K06000	Graduate / Undergraduate Program	1.00	39,390	51,207	-	2,510	53,717
	K10500	Budget - TCC	0.30	24,925	32,403	-	1,691	34,094
	K12000	Controller's Office Treasure Coast	2.00	66,178	91,717	-	10,009	101,726
	K15000	Mail / Courier Treasure Coast	1.00	22,537	31,235	-	15,000	46,235
	K17001	University Relations	1.00	55,550	72,215	-	3,120	75,335
	K17002	VP Reserve Account - TCC	-	-	-	-	-	-
	K17005	Development Alumni Relations TCC	0.36	36,612	47,596	-	2,500	50,096
	K18000	University Police Treasure Coast	7.50	255,182	350,975	768	18,861	370,604
	K20000	Student Services	2.00	63,519	84,739	-	10,900	95,639
	K24000	Financial Aid Treasure Coast	1.00	36,121	46,958	-	1,500	48,458
	K30000	Registrar's Office Treasure Coast	2.00	72,775	97,389	-	4,080	101,469
	K50000	Admissions Treasure Coast	1.00	37,657	48,955	-	3,500	52,455
	K50001	Library Enrollment Growth-T.C.	4.50	149,010	200,909	-	8,653	209,562

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Vice President Area / College	Index#	Department Name	FTE	Salary Rate	Salary & Benefit	OPS	Expense	Total
	K71000	Maintenance Treasure Coast-Lvl 4	-	-	-	-	36,360	36,360
	K71001	Maintenance HBOI Tcc	-	-	-	-	82,861	82,861
	K72000	Custodial - Treasure Coast	-	-	-	-	187,932	187,932
	K75000	Utilities Treasure Coast	-	-	-	-	300,000	300,000
	K76000	Transportation Treasure Coast	2.00	92,454	123,371	-	2,500	125,871
	Treasure Coast Campus Total		28.86	1,112,668	1,494,349	768	719,737	2,214,854
	Total Strategic Relations and G.C.		136.96	6,220,432	8,256,062	238,241	7,414,087	15,908,390
Student Affairs	S20000	VP Student Affairs	4.74	410,925	547,341	5,000	5,000	557,341
	S20002	Multicultural Affairs	3.16	150,354	197,980	29,000	25,000	251,980
	S20005	Minority Student Services-Reserve	-	-	-	(18,000)	(18,000)	(36,000)
	S20015	Volunteer Center	2.00	63,990	83,187	15,000	3,000	101,187
	S21004	Student Activities	2.00	86,420	112,346	-	4,000	116,346
	S22000	Dean Student Affairs	7.00	359,634	475,659	5,000	6,001	486,660
	S22010	Greek Life	-	-	-	6,800	2,000	8,800
	S25007	Cooperative Education	1.00	52,641	68,434	-	2,000	70,434
	S25008	Student Placement	6.90	291,672	384,414	9,000	5,000	398,414
	S27000	Assoc Dean-Student Affairs	-	-	-	-	11,569	11,569
	S27001	Office for Students w/ Disabilities	7.50	281,831	371,495	48,000	20,000	439,495
	S28000	International Student Affairs	4.00	175,978	231,357	6,000	5,000	242,357
	S28004	SEVIS International Student & Schl	-	-	-	-	9,000	9,000
	Student Affairs Total		38.30	1,873,445	2,472,213	105,800	79,570	2,657,583
University Advancement	U00500	Vice President-University Advan.	16.19	904,239	1,102,228	-	47,760	1,149,988
	U00502	Development Office	2.00	167,632	217,922	-	13,000	230,922
	U00503	Alumni Affairs	1.94	123,306	162,815	-	19,000	181,815
	U00504	VP University Advancement Salary	2.00	110,937	144,219	-	-	144,219
	University Advancement Total		22.13	1,306,114	1,627,184	-	79,760	1,706,944
Communications & Marketing	A62000	Viisual Communications	-	-	-	-	10,000	10,000
	P00126	Internal Communications	-	-	-	40,536	-	40,536
	U00601	Office of Communications	4.00	335,487	436,135	18,150	98,096	552,381
	U00603	Advertising	-	-	-	-	152,000	152,000
	U00609	Creative Services	9.00	427,878	571,899	28,200	40,000	640,099
	U00611	Univ Communications & Marketing	-	-	-	-	70,000	70,000
	Communications & Marketing Total		13.00	763,365	1,008,034	86,886	370,096	1,465,016
Provost Area	A00000	Academic Affairs	8.50	920,361	1,180,960	-	75,000	1,255,960
	A00001	Provost Special Projects	-	-	-	-	117,500	117,500
	A00003	Academic Affairs-Program Review	2.17	86,520	109,804	17,000	70,000	196,804
	A00004	Faculty Awards	-	-	-	-	27,570	27,570
	A00008	Academic Affairs Reserve	-	-	-	-	30,197	30,197
	A00011	Personnel,Compensation,Insurance	-	-	-	-	65,000	65,000
	A00040	Deanof Undergraduate Studies	2.00	201,904	261,535	135,291	9,433	406,259
	A00050	Florida - Israel Institute	-	-	-	-	-	-
	A00051	CTESS Start-Up	2.20	83,542	108,606	57,394	9,998	175,998
	A00052	R.O.T.C. Operating Account	-	-	-	-	8,000	8,000
	A00200	Graduate College	12.00	602,040	786,944	13,500	104,321	904,765
	A00201	Assoc. Provost & CIO	2.00	91,914	122,831	-	60,975	183,806

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Vice President Area / College	Index#	Department Name	FTE	Salary Rate	Salary & Benefit	OPS	Expense	Total
	A00205	Grad Recruit-Pres Doctoral Fellowship	-	-	-	-	100,000	100,000
	A00206	Grad Recruit-Provost's Fellowship	-	-	-	-	100,000	100,000
	A00400	Univ Ctr for Excellence in writing	0.50	16,146	20,491	91,207	2,000	113,698
	A03500	Enterprise Computing Services	17.00	916,681	1,209,751	45,500	452,815	1,708,066
	A04000	Inst.Effectiveness & Analysis	8.00	564,439	729,885	-	9,176	739,061
	A08000	Provost's Holding	-	-	-	-	1,201,963	1,201,963
	A10400	University Administrative Services	6.50	477,825	621,175	-	59,314	680,489
	A10404	DBA - NWRDC	4.00	289,956	376,944	-	400,000	776,944
	A23000	OASIS	10.00	665,076	864,602	-	8,500	873,102
	A30001	Registrar	22.50	904,315	1,199,475	-	69,020	1,268,495
	A30003	Registrar-Commencement	-	-	-	-	60,000	60,000
	A34000	Student Academic Support System	4.00	178,316	233,895	-	14,000	247,895
	A50000	Library	94.80	3,998,513	5,220,430	100,000	82,669	5,403,099
	A50005	Library Materials	-	-	-	-	3,041,011	3,041,011
	A60000	Div Learning Resources	2.00	129,280	171,361	-	112,300	283,661
	A60002	Online Client Services	12.50	705,318	916,916	21,183	443,155	1,381,254
	A61000	Instructional Services	5.00	185,147	252,759	53,693	8,000	314,452
	A63000	Television Engineering	9.00	345,171	471,009	-	34,760	505,769
	A64000	Television Production	7.00	323,341	420,346	43,200	45,116	508,662
	A70000	Enterprise Computing Services	6.40	337,441	440,609	61,010	281,100	782,719
	A70001	Information Resource Management	1.08	314,750	246,764	-	1,647,361	1,894,125
	A70002	Software Purchases, Installation	-	-	-	-	59,400	59,400
	A70003	CSI Network	5.00	313,174	407,128	-	246,001	653,129
	A93000	Henderson Recharge I&R	-	-	-	-	(11,000)	(11,000)
	B06001	Lower Division Honors	0.25	15,179	19,733	-	58,578	78,311
	B06003	Undergraduate Programs	10.84	474,193	622,980	41,431	30,000	694,411
	B06013	Student Life/Acad Enhancemt Std Atl	8.00	358,377	465,892	30,000	23,414	519,306
	D60000	Davie Learning Resources	3.00	111,605	147,517	16,000	11,500	175,017
	D70001	Davie Technology Resources	6.67	308,364	406,246	71,567	51,000	528,813
	J60000	Learning Resourc/ AV Mac Jupiter	2.00	75,072	97,594	-	8,198	105,792
	J70002	Academic Computing Jupiter	4.75	267,350	347,558	12,806	18,000	378,364
	J70004	Campus Connectivity-NMLI Lines NPB	-	-	-	-	25,771	25,771
	K60001	Learning Resources TCC	3.00	110,090	143,117	-	3,655	146,772
	K70000	Academic/Inst.Support Svcs.-TC	1.25	71,205	92,567	8,775	5,400	106,742
	K70050	Campus Connectivity-NMLI Lines	-	-	-	-	25,771	25,771
	S24000	Student Financial Aid	12.72	596,473	783,686	-	42,598	826,284
	S24001	Financial Aid Awards	-	-	-	-	3,028,002	3,028,002
	S24004	Fee Waivers - Tuition Increase	-	-	-	-	4,097,600	4,097,600
	S24008	Need Based Financial Aid	-	-	-	-	594,903	594,903
	S26000	Testing & Evaluation	5.00	190,386	255,073	-	13,128	268,201
	S28002	International Programs	3.65	174,697	229,629	20,480	27,596	277,705
	S29000	Student Affairs Enrollment Mgmt.	2.71	117,854	155,055	-	17,848	172,903
	S50000	Admissions	43.05	1,444,698	1,925,034	50,000	26,750	2,001,784
	T60000	Tower Learning Resources	-	-	-	20,000	6,000	26,000
	T70002	Tower Technology Resources	2.33	99,685	129,958	19,000	24,200	173,158

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Vice President Area / College	Index#	Department Name	FTE	Salary Rate	Salary & Benefit	OPS	Expense	Total
	A00041	Writing Across the Curriculum	0.50	15,000	19,037	52,963	1,000	73,000
	Provost Area Total		353.87	17,081,398	22,214,896	982,000	17,185,567	40,382,463
Harbor Branch Oceanographic Institute	H00000	Harbor Branch Oceanographic at FAU	-	-	-	-	-	-
	H00001	HBOI Administration	2.80	360,166	468,022	-	45,000	513,022
	H00002	HBOI Research Administration	4.75	533,729	679,436	-	25,000	704,436
	H00003	HBOI Finance	5.20	276,944	375,143	-	10,441	385,584
	H00004	HBOI Human Resources	4.50	268,885	362,238	-	5,000	367,238
	H00005	HBOI Purchasing	4.00	167,033	226,529	-	20,472	247,001
	H00006	HBOI Marketing	0.50	35,350	45,955	-	5,000	50,955
	H00007	HBOI Facilities	11.00	445,400	609,675	-	1,307,513	1,917,188
	H00009	HBOI IRM	4.00	225,750	300,677	-	70,000	370,677
	H00010	FAU - HBOI Joint Use Facility	1.00	32,464	44,992	-	453,846	498,838
	H00011	HBOI Audio Visual Services	0.50	35,350	45,955	-	2,500	48,455
	H00013	HBOI Security	8.00	246,179	336,186	-	26,280	362,466
	H00014	HBOI General Services	-	-	-	-	3,473,002	3,473,002
	H00015	HBOI Business Development	1.00	96,960	126,048	-	5,000	131,048
	H00016	HBOI Safety	0.50	27,498	38,110	-	20,000	58,110
	H00018	HBOI Ocean Discovery Center	0.50	34,340	43,581	-	2,500	46,081
	H00019	HBOI Education	1.75	90,017	118,715	-	20,000	138,715
H00012	HBOI Library	1.00	53,971	68,495	-	43,297	111,792	
H00017	HBOI Dive Safety	0.15	12,280	15,959	-	15,000	30,959	
	HBOI Area Total		51.15	2,942,316	3,905,716	-	5,549,851	9,455,567
Research	R94000	Vice President For Research	0.99	198,480	251,891	-	64,644	316,535
	R94001	Research Support Staff	0.60	35,181	45,736	-	(50,000)	(4,264)
	R94007	SUS Research Commercialization CHS	-	-	-	-	-	-
	Research Total		1.59	233,661	297,627	-	14,644	312,271
College of Science	B10000	Dean Schmidt College Of Science	9.62	694,624	907,597	-	-	907,597
	B10001	College of Science Reserve	-	-	-	-	299,915	299,915
	B10500	Student Services	6.75	322,562	421,491	-	10,000	431,491
	B11000	Chemistry	23.55	1,717,924	2,195,418	601,200	85,000	2,881,618
	B11003	Chemistry - Thesis & Dissertation	-	-	-	70,000	-	70,000
	B11004	Chemistry - Summer	-	-	21,351	58,811	-	80,162
	B11017	CS 110194 NIE Neuropharmacology	-	-	-	-	-	-
	B11018	Cost Share 110204 UF Sea Grant	-	-	-	-	-	-
	B12000	Mathematics	41.74	3,002,223	3,541,731	763,659	33,000	4,338,390
	B12004	Mathematics - Summer	-	-	170,196	78,572	-	248,768
	B13000	Physics	18.78	1,217,185	1,551,592	497,450	30,000	2,079,042
	B13001	Physics-Electronic Shop	-	-	-	-	800	800
	B13005	Physics - Summer	-	-	43,304	49,538	-	92,842
	B14000	Biological Sciences	20.62	1,281,126	1,638,765	830,000	70,000	2,538,765
	B14005	Biological Sciences - Summer	-	-	35,693	82,972	-	118,665
	B14009	Biological Sciences Lifelong	-	-	-	58,000	-	58,000
	B14300	Biotechnology	2.50	159,633	208,752	-	9,000	217,752
	B15000	Psychology	22.95	1,693,522	2,079,777	416,026	47,000	2,542,803
	B15004	Psychology - Summer	-	-	61,973	76,760	-	138,733

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Vice President Area / College	Index#	Department Name	FTE	Salary Rate	Salary & Benefit	OPS	Expense	Total
	B15100	Center For Complex Systems	3.80	426,381	357,586	155,000	30,000	542,586
	B17000	Geoscience	14.50	964,948	1,229,293	160,000	28,000	1,417,293
	B17004	Geoscience Summer	-	-	51,998	6,214	-	58,212
	D01000	COS - Dean- Davie	2.20	218,322	278,680	5,000	5,000	288,680
	D01002	Davie College of Science Stdnt Svc	1.00	40,000	52,000	-	-	52,000
	D11100	COS-Chemistry -Davie	1.15	62,573	79,598	15,050	1,000	95,648
	D11200	Davie Mathematics	-	-	-	-	250	250
	D11401	COS-Biological Science-Davie	11.79	691,112	841,936	147,000	20,000	1,008,936
	D11402	COS Biological Science Other-Davie	-	-	-	-	10,500	10,500
	D11403	Davie Biological Sciences Summer	-	-	31,660	12,819	-	44,479
	D11407	Davie - COS Greenhouse	1.00	52,015	67,620	-	2,000	69,620
	D24001	Davie Psychology	6.30	528,428	673,844	167,240	25,000	866,084
	D24003	Davie Psychology- Summer	-	-	-	3,682	-	3,682
	J15000	Psychology Department-Jupiter-Lvl 4	2.00	122,917	163,987	30,000	9,000	202,987
	J96000	Center for Environmental Studies	4.96	385,394	401,662	8,352	19,074	429,088
	J96001	SFWMD Riverwoods Feld Lab-Site	0.29	17,654	22,951	-	-	22,951
	K11400	Biology - Treasure Coast	1.00	71,130	90,272	25,000	58,610	173,882
	K19000	Marine Science Partnership-Tr.Coast	0.20	40,052	50,830	110,000	25,000	185,830
	B14200	Environmental Initiative	1.00	73,922	93,815	66,990	4,000	164,805
		College of Science Total	197.68	13,783,647	17,365,372	4,495,335	822,149	22,682,856
Biomedical College	B18000	Biomedical Science	10.95	563,097	750,630	10,000	55,000	815,630
	B18001	Medical School Partnership	6.76	774,199	991,415	23,300	4,000,000	5,014,715
	B18003	Dean Bio Med Control Account	-	-	-	-	691,018	691,018
	B18010	Biomedical Science - Student Affair	2.00	93,599	121,679	-	11,000	132,679
	B18011	Biomedical Sci -Facilities/Research	-	-	-	-	135,000	135,000
	B18013	Biomedical Science - Gross Anatomy	-	-	-	-	21,500	21,500
	B18014	Biomedical Sci - Medical Education	6.00	249,129	329,140	4,138	374,000	707,278
	B18016	Biomedical Science - I.T.	3.95	297,088	386,216	20,000	15,000	421,216
	B18020	Biomedical Sci - Assoc Professor II	-	-	-	-	-	-
	B18024	CS Biomedical Science 180083	0.80	64,640	82,035	-	-	82,035
	B18031	Biomedical Science Asst Prof III	1.00	32,332	41,033	-	-	41,033
	B18050	CS 180214 National Inst on Aging	0.25	22,822	28,964	-	-	28,964
	B18052	CS 180216 NIH Hormonal & Genetic In	0.45	45,400	57,619	-	-	57,619
	B18100	Biomedical Science - Basic Science	15.92	1,590,053	2,019,885	300,000	35,000	2,354,885
	B18101	Cost Share for NIH index 180215	0.20	17,331	21,995	-	-	21,995
	B18200	Biomed - Clinical Science & Med Ed	13.14	1,619,817	2,061,228	46,000	40,000	2,147,228
		Biomedical Total	61.42	5,369,507	6,891,839	403,438	5,377,518	12,672,795
Arts and Letters	B30000	Dean-Arts And Letters	13.10	818,155	1,067,140	40,000	50,000	1,157,140
	B30001	Ritter Art Gallery	2.00	69,889	91,930	25,000	15,000	131,930
	B30004	Dean's Reserve Account	2.22	232,319	297,125	82,408	50,000	429,533
	B30021	DFS Arts & Letters Computing	4.00	193,320	251,318	20,000	30,000	301,318
	B30100	Ph.D.In Comparative Studies	-	-	-	200,000	8,000	208,000
	B30500	Public Affairs	2.15	100,256	130,334	8,200	14,790	153,324
	B30600	Center for Interdisciplinary Studie	1.00	36,155	50,108	-	-	50,108
	B30700	School of the Arts	2.00	160,750	205,413	18,000	32,000	255,413

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Vice President Area / College	Index#	Department Name	FTE	Salary Rate	Salary & Benefit	OPS	Expense	Total
	B31000	Visual Arts & Art History	16.05	896,582	1,105,045	145,100	27,750	1,277,895
	B31001	Art Department - Summer	-	-	51,302	2,322	-	53,624
	B31100	Anthropology	8.71	535,849	683,401	136,500	17,430	837,331
	B31101	Anthropology-Summer	-	-	13,387	2,700	-	16,087
	B31103	Cost Share 311017 UWF - Archeology	0.19	9,685	12,666	-	-	12,666
	B31104	Cost Share 311019 US Dept of State	0.10	8,778	11,141	-	-	11,141
	B32000	Music	18.00	1,034,546	1,317,090	345,046	37,100	1,699,236
	B32001	Music - Summer	-	-	30,384	1,295	-	31,679
	B32002	University Band	1.75	64,610	84,113	65,000	88,965	238,078
	B33000	Theatre	12.00	664,881	848,789	192,510	15,300	1,056,599
	B33001	Theatre Lab	-	-	-	-	10,000	10,000
	B33004	Theater - Summer	-	-	35,479	-	-	35,479
	B33100	Communication	15.17	871,092	1,109,906	178,605	30,260	1,318,771
	B33101	Communication - Summer	-	-	22,528	5,915	-	28,443
	B33102	Cost Share 331011 Volunteer Florida	0.75	30,000	38,073	-	-	38,073
	B34000	History	15.52	913,738	1,163,622	109,235	23,750	1,296,607
	B34001	History - Summer	-	-	37,775	7,700	-	45,475
	B34100	Political Science	11.60	634,873	808,729	54,315	14,000	877,044
	B34101	Political Science-Summer	-	-	16,307	-	-	16,307
	B35000	Languages & Linguistics	27.76	1,436,983	1,796,049	251,760	31,100	2,078,909
	B35001	Languages & Linguistics-Summer	-	-	41,720	6,010	-	47,730
	B35100	Sociology	12.05	715,193	911,006	132,780	16,100	1,059,886
	B35101	Sociology-Summer	-	-	36,034	-	-	36,034
	B36000	English	44.74	1,994,845	2,535,571	478,965	33,100	3,047,636
	B36001	English - Summer	-	-	49,063	13,860	-	62,923
	B36002	English Writing Center	-	-	-	15,000	5,000	20,000
	B37000	Philosophy	7.80	476,179	608,086	30,445	10,000	648,531
	B37001	Philosophy - Summer	-	-	11,406	-	-	11,406
	B38000	Women's Studies	2.75	178,774	229,641	24,720	-	254,361
	B38001	Women's Studies - Summer Account	-	-	-	-	-	-
	B39100	Judaic Studies	1.80	196,056	249,664	-	4,000	253,664
	D30001	Davie Arts and Letters	4.90	216,005	284,039	5,000	20,000	309,039
	D30004	Davie A& L Dean - Reserve	-	-	-	163,671	-	163,671
	D31000	Davie A & L Art	-	-	-	17,841	-	17,841
	D31001	A&L Art Davie Summer	-	-	-	2,700	-	2,700
	D32001	Chamber Soloists - Davie	-	-	-	-	23,135	23,135
	D32002	A&L Music Davie Summer	-	-	-	-	-	-
	D33000	A & L - Communications - Davie	5.33	308,988	393,240	77,365	4,000	474,605
	D33101	A&L Communications Davie Summer	-	-	8,331	-	-	8,331
	D34000	A & L - History - Davie	2.35	167,476	212,989	29,030	3,500	245,519
	D34001	A & L - Political Science - Davie	3.40	254,615	274,311	54,240	5,000	333,551
	D34002	A&L Political Science Davie Summer	-	-	20,383	-	-	20,383
	D34003	A&L HISTORY Davie Summer	-	-	-	-	-	-
	D35000	A & L - Sociology - Davie	4.95	279,093	355,314	28,260	5,000	388,574
	D35101	A&L Sociology Davie Summer	-	-	10,705	-	-	10,705

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Vice President Area / College	Index#	Department Name	FTE	Salary Rate	Salary & Benefit	OPS	Expense	Total
	D36000	A & L - English - Davie	7.26	436,615	554,799	36,525	8,000	599,324
	D36001	A&L English Davie Summer	-	-	25,979	3,465	-	29,444
	D38000	Davie Women's Study	-	-	-	6,087	-	6,087
	J32000	College Of A&H, Music Department	-	-	-	-	-	-
	J33100	Communications-Jupiter	2.00	111,785	150,631	-	675	151,306
	J34000	History Department-Jupiter	3.00	152,349	193,347	-	675	194,022
	J34100	Political Science-Jupiter	2.00	150,925	191,540	-	675	192,215
	J36000	English & Comparative Literature	3.00	170,774	226,077	-	684	226,761
	K31010	Dean Arts and Letters-Pt.St.Lucie	-	-	-	18,521	-	18,521
	K31100	Anthropology-Treasure Coast	-	-	-	7,105	-	7,105
	K32000	Music-Treasure Coast	-	-	-	7,390	-	7,390
	K36001	English - Treasure Coast	-	-	-	7,167	-	7,167
	K38000	Women's Studies Treasure Coast	-	-	-	3,044	-	3,044
	K36000	English-T.Coast-Summer	-	-	-	-	-	-
	T01000	Tower Ctr Electronic Communication	3.00	158,154	200,714	40,315	21,657	262,686
	T30001	Dean's Office - Tower Campus	1.00	20,496	28,406	-	2,000	30,406
	T31001	Dept of Visual Art History FtI	3.95	255,523	325,360	10,000	9,100	344,460
	T33100	Communications - Tower Campus	2.00	88,011	119,310	11,593	14,430	145,333
		Arts & Letters College Total	271.35	15,044,317	19,526,820	3,122,710	682,176	23,331,706
Business College	B40000	Dean, College Of Business	11.17	1,357,341	1,297,742	-	4,008,687	5,306,429
	B40002	Internet Coast	1.00	42,420	55,146	-	7,500	62,646
	B40003	Undergraduate Studies	9.00	362,085	474,802	-	25,000	499,802
	B40004	Master Studies	4.27	277,515	269,269	-	10,000	279,269
	B40005	Small Business Development Cent	-	-	-	-	-	-
	B40010	SBDC Shadow Account	-	-	-	-	-	-
	B40019	PTAC 05-06 Fund 420135	-	-	-	-	-	-
	B40200	Graduate Business Communication	5.00	235,421	302,723	-	15,000	317,723
	B41000	Accounting	22.20	2,273,950	2,806,746	-	50,000	2,856,746
	B43000	Management Programs	27.40	2,558,319	3,306,056	-	100,000	3,406,056
	B44000	Inform. Tech. & Operations Mgmt.	17.00	1,494,141	1,792,673	-	45,000	1,837,673
	B45000	Finance & Real Estate	16.00	1,660,261	2,149,227	-	50,000	2,199,227
	B46000	Marketing	11.50	836,375	1,121,369	-	30,000	1,151,369
	B47000	Economics Business	14.75	1,145,720	1,493,242	-	50,000	1,543,242
	B95000	Small Business Development Cent	-	-	-	-	-	-
	D40000	Davie College Of Business	6.03	371,410	437,826	-	250,000	687,826
	D41000	Davie Accounting	3.00	317,300	421,533	-	8,000	429,533
	D43000	Management Programs	6.00	568,590	725,699	-	10,000	735,699
	D44000	Davie Inorm. Tech & Operations Mgmt	2.00	159,848	218,630	-	5,000	223,630
	D45000	Davie Finance And Real Estate	3.00	408,299	535,547	-	9,000	544,547
	D46000	Davie Marketing	3.00	289,970	409,737	-	7,000	416,737
	D47000	Davie Economics	1.00	75,816	101,400	-	5,000	106,400
	J41000	Accounting Jupiter	-	-	-	-	-	-
	K48001	COB Business Law TCC Expansion	-	-	-	-	-	-
	T40000	Tower College Of Busines	2.00	88,586	112,425	-	150,000	262,425
	T40200	Tower Business Masters P	-	-	-	-	2,500	2,500

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Vice President Area / College	Index#	Department Name	FTE	Salary Rate	Salary & Benefit	OPS	Expense	Total
	T40300	Tower Business Phd Progr	-	-	-	-	1,500	1,500
	T41000	Tower Accounting	3.50	332,796	447,669	-	7,500	455,169
	T43000	Management Programs	-	-	17,814	-	3,000	20,814
	T43001	US Brazil Business School 430034	-	-	-	-	-	-
	T43100	Tower Ind Studies Health	-	-	-	-	-	-
	T44000	Tower Inf. Tech. & Operations Mgmt.	1.00	95,886	128,242	-	3,000	131,242
	T45000	Tower Finance And Real E	-	-	22,926	-	3,000	25,926
	T46000	Tower Marketing	1.00	93,409	118,546	-	7,500	126,046
	T47000	Tower Economics	-	-	-	-	1,000	1,000
	J45000	Finance, Real Estate-Jupiter-Summer	-	-	-	-	-	-
	Business College Total		170.82	15,045,458	18,766,989	-	4,864,187	23,631,176
Education College	B50000	Dean College Of Education	7.73	498,350	654,320	110,000	70,000	834,320
	B50003	Technology Support	3.00	147,953	192,340	55,000	13,000	260,340
	B50006	Education - Summer	-	-	-	291,920	-	291,920
	B50013	Ctr for Early Childhood Education	-	-	-	-	-	-
	B50017	FI Advancement Teaching Individuals	1.00	44,440	57,772	30,000	35,000	122,772
	B51000	Office For Student Services	11.00	512,195	667,906	25,000	52,000	744,906
	B53000	Counselor Education	7.00	385,151	511,214	135,000	25,000	671,214
	B54100	Communications Disorders	7.00	399,742	535,151	122,000	13,500	670,651
	B54200	Dept Exercise Science & Health	1.00	47,543	60,337	135,000	7,200	202,537
	B55000	Exceptional Student Education	9.75	620,570	841,454	50,000	18,000	909,454
	B55008	CS 550123 Delta Helps - Boca Ed	0.25	23,893	30,323	-	-	30,323
	B56000	Educational Leadership	10.50	710,730	976,872	120,000	24,500	1,121,372
	B57000	Educational Technology & Research	-	-	-	-	-	-
	B58000	Teaching and Learning, Boca	17.00	949,408	1,264,574	320,000	44,000	1,628,574
	B58001	Teacher Education Control Account	8.13	541,965	744,187	110,000	18,000	872,187
	B59000	Holocaust Project	-	-	-	-	-	-
	D22600	Davie Student Academic Counseling	1.00	35,837	46,589	-	-	46,589
	D50001	Davie College Of Education	4.25	211,683	278,957	38,000	20,000	336,957
	D50003	Davie Education Reserve	-	-	-	310,957	-	310,957
	D50007	Digital Education Teachers Academy	-	-	-	-	4,500	4,500
	D51000	Davie Education Student Service	1.00	40,995	53,294	9,000	17,000	79,294
	D53000	Davie Counselor Education	2.00	143,281	187,576	15,000	1,500	204,076
	D54200	Davie Exercise Sci & Hlth Promotion	9.00	542,891	741,438	130,000	27,000	898,438
	D55000	Davie Exceptional Education	2.75	178,636	240,552	19,000	5,000	264,552
	D55002	CS 550123 Delta Helps - Davie Ed	0.25	20,678	26,243	-	-	26,243
	D56000	Davie Education Leadership	4.50	285,295	394,625	80,000	5,400	480,025
	D58000	Teaching and Learning, Davie	10.08	675,063	896,644	274,000	10,000	1,180,644
	D58001	Davie Teacher Education Other	3.00	156,484	212,571	58,000	4,000	274,571
	D58200	Davie Teacher Leadership Center	-	-	-	2,000	8,000	10,000
	J50004	College Of Education Jupiter	2.25	80,895	107,008	2,000	19,000	128,008
	J50006	COE/ Summer Reserve Account	-	-	-	143,857	-	143,857
	J51000	COE Off of Student Services Jupiter	1.00	41,410	53,833	1,000	7,200	62,033
	J53000	Counselor Education-Jupiter	1.00	47,610	60,422	11,000	1,800	73,222
	J54100	Communication Disorders Jupiter	-	-	-	3,000	-	3,000

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Vice President Area / College	Index#	Department Name	FTE	Salary Rate	Salary & Benefit	OPS	Expense	Total
	J54200	Exercise Science,Wellness Jupiter	-	-	-	7,000	-	7,000
	J55001	Exceptional Student Education-Jup	2.27	140,331	186,635	19,000	5,200	210,835
	J55003	CS 550123 Delta Helps - Mac Ed	0.23	14,109	17,906	-	-	17,906
	J56001	Ed Leadership Jup. Enroll.Growth	3.00	169,798	230,970	60,000	5,200	296,170
	J58000	Teacher Ed-Jupiter-Summer	1.00	59,207	93,675	22,000	5,000	120,675
	J58001	Teaching and Learning, Jupiter	6.00	336,777	470,147	90,000	10,000	570,147
	K50002	Education Treasure Coast	2.25	160,029	204,101	9,000	150,000	363,101
	K50006	COE FIAT Initiative TCC Expansion	1.00	60,000	83,761	1,200	1,000	85,961
	K51000	OASS Treasure Coast	1.00	40,779	53,013	30,000	10,000	93,013
	K53000	Counselor Education-Tr.C.	1.00	77,233	108,574	6,000	2,700	117,274
	K54200	Exercise Science & Wellness TC	-	-	-	3,000	-	3,000
	K55000	Exceptional Student Education-TC	-	-	4,186	11,000	2,000	17,186
	K56001	Ed Leadership-TCC	2.00	138,562	194,247	48,000	5,500	247,747
	K58000	Teacher Ed-T.Coast-Summer	0.30	16,814	21,339	7,000	2,500	30,839
	K58001	Teaching and Learning, T. Coast	3.00	129,745	164,660	90,000	10,000	264,660
	K59000	COE Summer Reserve Tr.Coast	-	-	-	99,344	-	99,344
	Education College Total		148.48	8,686,082	11,669,416	3,103,278	659,700	15,432,394
Engineering College	B60000	Dean Col Of Engineering & Comp. Sc.	15.69	1,156,737	1,504,207	-	75,000	1,579,207
	B60003	Engineering-Special Projects	-	-	(848,564)	-	769,861	(78,703)
	B60004	Engineering Career Development	-	-	-	-	-	-
	B60011	Dean Engineering Control Account	-	-	-	-	(1,000,000)	(1,000,000)
	B60012	Distance Educ & Career Serv-DEDECS	1.00	40,400	52,520	30,000	5,000	87,520
	B60021	Innovation Leadership Honors Pgm	-	-	-	61,764	5,000	66,764
	B60100	Engineering Student Services	3.00	140,350	185,492	-	15,000	200,492
	B60500	Center for Ocean Energy Technology	1.63	193,781	248,878	10,000	741,122	1,000,000
	B61000	Ocean Engineering	9.21	761,958	978,835	-	21,043	999,878
	B62000	Electrical Engineering	18.50	1,551,120	1,974,464	-	28,407	2,002,871
	B62002	Electrical Engineering - Summer	-	-	23,712	-	-	23,712
	B62500	Imaging Technology Center	-	-	-	-	-	-
	B63000	Mechanical Engineering	15.50	1,310,875	1,668,602	-	26,209	1,694,811
	B63002	Mechanical Engineering - Summer	-	-	21,244	-	-	21,244
	B65000	Civil Engineering	14.00	1,090,016	1,389,441	-	28,509	1,417,950
	B65002	Civil Engineering - Summer	-	-	25,548	-	-	25,548
	B67000	Computer Science And Engineering	26.75	2,305,256	2,935,181	34,583	30,000	2,999,764
	B67002	Computer Science & Eng.-Summer	-	-	15,022	-	-	15,022
	B67008	Acquisition NUMA Based	0.40	38,582	49,303	-	-	49,303
	D60001	Davie Engineering - Dean Control	-	-	-	-	-	-
	D67000	Davie Computer Engineering	-	-	-	-	-	-
	D67002	Davie Computer Engineering Rese	-	-	-	-	-	-
	E61001	Sea Tech Ocean Engineering	5.14	369,576	485,220	17,000	2,000	504,220
	E61002	Sea Tech Ocean Enginr Other	10.27	854,812	1,098,744	17,000	32,608	1,148,352
	E61003	Dean Engineering Control Sea Tech	0.48	63,302	81,335	-	(86,119)	(4,784)
	K60000	Dean College of Engineering TCC	0.05	10,339	13,122	-	28,817	41,939
	K60070	Computer Science -TCC	2.00	141,397	179,448	5,000	5,000	189,448
	K65200	Geomatics Program TCC	3.00	183,430	234,134	36,218	20,000	290,352

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Vice President Area / College	Index#	Department Name	FTE	Salary Rate	Salary & Benefit	OPS	Expense	Total	
Engineering College Total			126.63	10,211,931	12,315,888	211,565	747,457	13,274,910	
Nursing College	B80000	Nursing	46.26	3,227,473	3,982,627	158,512	150,000	4,291,139	
	B80001	Nursing - Summer	-	-	145,388	-	-	145,388	
	B80018	Christine E. Lynn Eminent Scholar	-	-	-	-	8,000	8,000	
	B80019	Nursing Graduate Stipend Fund	-	-	-	90,000	-	90,000	
	B80021	Cost Share 800302	0.15	18,685	23,714	-	-	23,714	
	B80022	Cost Share 800309 Quantum Found	-	-	-	-	-	-	
	B80023	Cost Share 800319 Johnnie Byrd Alz	-	-	-	-	-	-	
	B80024	Cost Share for NIH index 800322	0.05	7,171	9,101	-	-	9,101	
	B80025	HRSA - Nurse Education	-	-	-	-	-	-	
	D80000	Davie Nursing	3.78	205,997	264,316	12,000	12,000	288,316	
	D80002	Davie Nursing Reserve	-	-	23,314	-	-	23,314	
	D80004	Cost Share for NIH index 800322	0.22	14,185	18,578	-	-	18,578	
	K80000	Nursing-Treasure Coast	4.00	241,696	308,154	9,600	10,000	327,754	
	K80002	Nursing-Treasure Coast Summer	-	-	13,464	-	-	13,464	
	Nursing College Total			54.46	3,715,207	4,788,656	270,112	180,000	5,238,768
Honors College	J00500	Development-Honors College	0.63	41,380	54,471	-	2,800	57,271	
	J10501	Budget Office - Honors College	1.00	51,630	26,000	-	14,049	40,049	
	J20001	Student Services Honors College	-	-	-	-	-	-	
	J30003	Dean Honors College	4.25	292,455	361,614	2,800	18,259	382,673	
	J30100	Associate Dean Honors College	2.00	147,340	190,500	-	2,000	192,500	
	J30300	Summer Reserve Honors College	0.95	45,137	57,284	38,305	-	95,589	
	J30301	Honors College Dean Reseve Account	-	-	-	277,197	75,000	352,197	
	J31001	Division Of Humanities Honors C	-	-	-	3,044	-	3,044	
	J31101	English/Comparative Literature	3.00	189,545	214,370	6,459	5,912	226,741	
	J31200	Composition/Rhetoric Honors Col	1.00	59,916	74,243	-	2,025	76,268	
	J31300	Spanish,Lang.& Literature Honor	2.00	94,112	114,550	24,857	4,550	143,957	
	J31400	Philosophy\Humanities - Honors	2.00	121,026	153,595	-	4,100	157,695	
	J31500	Art Honors College	2.00	93,222	118,310	-	4,050	122,360	
	J32101	History Honors College	2.00	108,517	137,720	-	4,250	141,970	
	J32200	Political Science Honors College	2.00	115,583	146,688	-	4,180	150,868	
	J32300	Psychology Honors College	3.00	185,868	235,886	4,565	6,830	247,281	
	J32400	Economics Honors College	2.00	137,361	174,326	3,551	4,390	182,267	
	J32500	Sociology Honors College	1.00	59,600	75,639	-	2,020	77,659	
	J32600	Anthropology Honors College	2.00	103,649	131,542	-	4,140	135,682	
	J33101	Chemistry Honors College	5.00	252,466	321,969	13,565	42,116	377,650	
	J33200	Mathematics Honors College	3.00	171,594	198,102	-	8,075	206,177	
	J33300	Physics Honors College	1.00	45,000	57,110	7,609	2,122	66,841	
	J33400	Biology Honors College	5.00	320,026	415,508	19,652	43,072	478,232	
	J33500	Environmental Studies Honors Co	1.00	55,985	71,051	-	2,040	73,091	
	J50001	Admissions-Honors College	5.00	196,423	257,746	4,970	60,580	323,296	
	Honors College Total			50.83	2,887,835	3,588,224	406,574	316,560	4,311,358
	CAUPA College	B81506	CS 815037 Social Work Boca	-	-	-	-	-	-
B81507		Cost Share 815040 DCF LJ611 Boca	1.65	116,689	148,096	-	-	148,096	
B10651		CAUPA-Summer-Boca	-	-	-	409,197	-	409,197	

Florida Atlantic University
2009-10 Operating Budget Details By VP Area and College
Educational and General

Vice President Area / College	Index#	Department Name	FTE	Salary Rate	Salary & Benefit	OPS	Expense	Total
	B13011	School of Architecture-Boca	-	-	-	-	4,000	4,000
	D10000	Davie College Arch Urban Public	2.00	57,755	77,294	-	8,000	85,294
	D10001	Davie Collg Arch Urb Publ Aff Other	3.50	240,652	305,412	-	-	305,412
	D11000	Davie Public Admin	2.00	165,256	209,727	-	3,500	213,227
	D11001	Davie Public Admin Other	-	-	12,269	-	-	12,269
	D14000	Davie Criminal Justice	-	-	-	-	-	-
	D14001	Davie Criminal Justice Other	-	-	-	7,070	-	7,070
	D15001	Davie Social Work	3.40	185,446	235,351	-	7,000	242,351
	D15002	Davie Social Work Other	-	-	-	2,356	-	2,356
	D81507	Cost Share 815040 DCF LJ611 Davie	0.60	32,726	41,535	-	-	41,535
	J10000	Col Architecture, Urban & Public	0.10	13,030	16,537	99,257	2,000	117,794
	J11000	Public Admin-Jupiter-Summer	-	-	24,598	-	-	24,598
	J11001	Public Administration - Jupiter	3.00	198,168	251,497	-	5,250	256,747
	J14002	Criminal Justice-Jupiter	3.00	177,924	225,804	-	5,250	231,054
	J15002	Social Work-Jupiter	3.40	197,213	250,285	-	7,000	257,285
	J81508	Cost Share 815040 DCF LJ611 Jupiter	0.60	34,802	44,169	-	-	44,169
	T02003	Tower Joint Center	1.50	146,317	187,911	(187,911)	-	-
	T10000	Dean-CAUPA	2.00	67,523	89,993	-	10,000	99,993
	T10004	Tower Coll Arch Urb Publ	6.50	424,558	550,632	31,774	35,000	617,406
	T10006	Tower East Coast Redevel	-	-	-	-	-	-
	T10007	Tower CAUPA Reserve	1.00	197,066	250,097	-	-	250,097
	T11000	School Of Public Administration	4.00	308,332	391,306	148,983	7,000	547,289
	T11001	Public Admin-Summer-Boca	-	-	27,942	3,273	-	31,215
	T11003	Tower Public Admin	4.00	319,261	409,937	-	9,500	419,437
	T11004	Tower Public Admin Other	-	-	15,524	-	-	15,524
	T12009	Tower Regional & Urban P	10.50	724,004	924,660	-	45,125	969,785
	T12010	Ntl Downtown Regional & Urban P	-	-	37,000	5,479	-	42,479
	T13000	Tower Architecture	15.00	955,888	1,220,377	-	75,250	1,295,627
	T13001	Tower Architecture Other	-	-	73,458	11,121	-	84,579
	T14000	Criminal Justice	7.90	524,521	669,354	-	18,000	687,354
	T14001	Criminal Justice-Summer	-	-	38,383	9,425	-	47,808
	T14002	Tower Criminal Justice	3.00	333,855	423,697	-	3,500	427,197
	T15000	Social Work	11.50	720,617	921,476	-	52,375	973,851
	T15001	Social Work-Summer	-	-	79,690	14,870	-	94,560
	T15004	Tower Social Work	0.85	71,196	90,355	-	1,750	92,105
	T81507	Cost Share 815040 DCF LJ611 FTL	0.15	12,564	15,945	-	-	15,945
	J81407	Criminal Justice Jupiter Summer	-	-	7,949	-	-	7,949
	J81507	Social Work Jupiter Summer	-	-	15,796	7,658	-	23,454
	T14003	Tower Criminal Justice	-	-	13,170	-	-	13,170
	CAUPA College Total		91.15	6,225,363	8,297,226	562,552	299,500	9,159,278
	Total Academic Affairs		1,579.41	101,226,722	129,628,669	13,557,564	36,699,309	179,885,542
TOTAL EDUCATIONAL & GENERAL FUND			2,018.86	122,369,326	158,595,666	15,182,230	66,221,531	239,999,427

Florida Atlantic University
2009-10 Operating Budget Details By VP Area and College
Educational and General

Vice President Area / College	Index#	Department Name	FTE	Salary Rate	Salary & Benefit	OPS	Expense	Total
Summary by V.P. Area and College								
President Area			10.00	864,627	2,119,462	1,078,657	3,730,008	6,928,127
Financial Affairs			124.47	5,835,237	7,748,197	115,082	3,400,778	11,264,057
University Architect			94.58	4,279,384	5,735,845	-	14,447,923	20,183,768
Strategic Relations & G. C.			14.43	1,170,584	1,526,897	-	320,946	1,847,843
Ft. Lauderdale Campus			16.26	742,206	982,761	21,029	2,996,215	4,000,005
Davie Campus			38.35	1,602,741	2,119,085	162,896	3,115,592	5,397,573
Jupiter Campus			39.06	1,592,233	2,132,970	53,548	261,597	2,448,115
Treasure Coast Campus			28.86	1,112,668	1,494,349	768	719,737	2,214,854
Total Strategic Relations & G. C.			136.96	6,220,432	8,256,062	238,241	7,414,087	15,908,390
Student Affairs			38.30	1,873,445	2,472,213	105,800	79,570	2,657,583
University Advancement			22.13	1,306,114	1,627,184	-	79,760	1,706,944
Communications & Marketing			13.00	763,365	1,008,034	86,886	370,096	1,465,016
Academic Affairs								
Provost Area			353.87	17,081,398	22,214,896	982,000	17,185,567	40,382,463
Harbor Branch Oceanographic Institute			51.15	2,942,316	3,905,716	-	5,549,851	9,455,567
Research			1.59	233,661	297,627	-	14,644	312,271
College of Science			197.68	13,783,647	17,365,372	4,495,335	822,149	22,682,856
Biomedical College			61.42	5,369,507	6,891,839	403,438	5,377,518	12,672,795
Arts & Letters			271.35	15,044,317	19,526,820	3,122,710	682,176	23,331,706
Business College			170.82	15,045,458	18,766,989	-	4,864,187	23,631,176
Education College			148.48	8,686,082	11,669,416	3,103,278	659,700	15,432,394
Engineering College			126.63	10,211,931	12,315,888	211,565	747,457	13,274,910
Nursing College			54.46	3,715,207	4,788,656	270,112	180,000	5,238,768
Honors College			50.83	2,887,835	3,588,224	406,574	316,560	4,311,358
CAUPA College			91.15	6,225,363	8,297,226	562,552	299,500	9,159,278
Total Academic Affairs			1,579.41	101,226,722	129,628,669	13,557,564	36,699,309	179,885,542
Total Educational & General Fund			2,018.86	122,369,326	158,595,666	15,182,230	66,221,531	239,999,427

Florida Atlantic University
2009-10 Operating Budget Details By VP Area and College
Student Financial Aid

VP Area / College	Index	Department	FTE	Salary Rate	Salary & Benefit	OPS	Expense	Total	
Provost Area	S00510	Stafford Fy 09/10	-	-	-	-	71,073,353	71,073,353	
	S00512	Financial Aid Fee Programs	-	-	-	-	1,085,566	1,085,566	
	S00620	SEOG FY 09/10	-	-	-	-	364,236	364,236	
	S00816	PELL FY 09/10	-	-	-	-	17,710,155	17,710,155	
	S00903	Investment Earnings - Financial Aid	-	-	-	-	273,498	273,498	
	S50400	Custodial Scholarship	-	-	-	-	1,368,415	1,368,415	
	S24005	CWSP-Financial Aid	-	-	-	-	34,454	34,454	
	S81005	Jose Marti Scholarship Challenge	-	-	-	-	18,402,544	18,402,544	
	S82000	Federal Smart Grant - Fin Aid Fund	-	-	-	-	-	-	
	S82003	Federal Smart Grant 2009-10	-	-	-	-	173,021	173,021	
	S83000	Federal Academic Competitive Grant	-	-	-	-	-	-	
	S83003	Federal Acad Competitive Grant 9-10	-	-	-	-	303,359	303,359	
	S84000	First Generation Matching Grant Pgm	-	-	-	-	-	-	
	S84003	First Gen Matching Grant Pgm 09-10	-	-	-	-	1,175,047	1,175,047	
	S85006	Revenue from Grants & Aids	-	-	-	-	1,296,932	1,296,932	
	S86000	HELIOS First Generation Scholars	-	-	-	-	15,936	15,936	
	S87000	Alternative / Private Loans	-	-	-	-	3,234,515	3,234,515	
	S90000	FAU Foundation Scholarship Fund	-	-	-	-	2,059,954	2,059,954	
	240016	Florida Work Experience Program	-	-	-	-	13,000	13,000	
	200022	Certifying Veterans & Eligible	-	-	-	-	3,700	3,700	
	240007	Administrative Allowance		9.68	290,229	395,075	-	39,000	434,075
	240040	Financial Aid Reserve		-	-	-	-	-	-
	240049	Job Location & Development 2008-9		-	-	-	-	-	-
	120002	Administrative Allowance		5.73	213,345	284,162	-	14,000	298,162
	240050	Job Location & Development 2009-10		1.11	30,281	41,535	-	8,466	50,001
		Provost Area Total		16.51	533,855	720,772	-	118,649,151	119,369,923
	TOTAL STUDENT FINANCIAL AID			16.51	533,855	720,772	-	118,649,151	119,369,923

Florida Atlantic University
2009-10 Operating Budget Details By VP Area and College
Research Division

VP Area / College	Index	Department	FTE	Salary Rate	Salary & Benefit	OPS	Expense	Total	
Research Division	940010	DOR Other Expenses	5.33	768,537	708,426	50,000	355,500	1,113,926	
	961002	Clearwire Faculty & Student Support	-	-	-	-	200,000	200,000	
	961003	Clearwire Infrastructure Support	-	-	-	-	800,000	800,000	
	961004	Clearwire Strategic Investm Support	-	-	-	-	300,000	300,000	
	964001	VP for Research Search	-	-	-	-	15,000	15,000	
	964002	Salaries and benefits-Purchasing	0.92	35,138	50,669	-	-	50,669	
	964003	Salaries & Benefits-Contr Office	0.90	23,628	34,072	-	-	34,072	
	993103	Budget Control Acct-Salaries	-	-	-	-	-	-	
	983000	Sponsored Research	8.00	502,449	685,653	24,000	91,000	800,653	
	983002	Technology Transfer	2.96	216,612	297,559	-	304,000	601,559	
	964000	Contracts & Grants	7.00	428,892	586,294	25,000	22,000	633,294	
	983022	Research Subjects Protection	3.00	189,656	260,934	1,500	94,260	356,694	
	983030	Vet Services-Research Facilities	5.40	283,281	389,565	35,000	152,325	576,890	
	983026	VP RESEARCH SALARY RESERVE	0.50	75,000	500,000	-	-	500,000	
	993102	DOR Reserve	-	-	-	-	360,000	360,000	
		Research Total		34.01	2,523,193	3,513,172	135,500	2,694,085	6,342,757
	Business College	420599	OH - SBDC Overhead Acct.	-	-	-	-	-	-
			Business College Total	-	-	-	-	-	-
Engineering College	025599	OH - IOG Overhead Account	-	-	-	15,000	20,000	35,000	
	610599	OH - Ocean Engineering Overhead	-	-	-	-	-	-	
		Engineering College Total	-	-	-	15,000	20,000	35,000	
Nursing College	800599	OH - Nursing Department Overhead	-	-	-	-	-	-	
		Nursing College Total	-	-	-	-	-	-	
CAUPA College	810599	OH - CUAPA Overhead Account	-	-	-	90,000	60,000	150,000	
	020599	OH - CUES- OVERHEAD	-	-	-	75,000	75,000	150,000	
		CAUPA College Total	-	-	-	165,000	135,000	300,000	
TOTAL RESEARCH DIVISION			34.01	2,523,193	3,513,172	315,500	2,849,085	6,677,757	

Florida Atlantic University
2009-10 Operating Budget Details By VP Area and College
Auxiliary, Athletics, Student Government, Concessions

VP Area / College	Fund	Index	Department	FTE	Salary Rate	Salary & Benefit	OPS	Expense	Total		
President Area	Athletics	S00703	Athletics Salaries	-	-	-	14,883	61,416	76,299		
		S00704	Athletic Operating	2.00	200,228	262,230	-	180,000	442,230		
		S00705	Athletics - Media Relations	2.00	80,208	104,271	43,360	68,675	216,306		
		S00706	Athletics - Facilities & Operations	1.00	72,720	94,536	-	154,500	249,036		
		S00707	Athletics - Business Operations	3.00	149,867	198,158	-	117,000	315,158		
		S00708	Athletics - Cheerleaders	-	-	-	7,102	8,950	16,052		
		S00709	Athletic - Ticket Operations	1.00	28,280	36,764	-	32,710	69,474		
		S00710	Athletics - Strength Conditioning	3.00	118,000	153,400	-	8,500	161,900		
		S00712	Athletics - Corporate Relations	-	-	-	-	180,000	180,000		
		S00714	Athletics-Medical Support	4.00	161,250	209,625	50,725	317,400	577,750		
		S00715	Athletics-Marketing & Promotions	1.00	55,550	72,215	-	162,750	234,965		
		S00716	Equipment Room	2.00	72,214	93,879	12,166	291,600	397,645		
		S00717	Student Opp Fund	-	-	-	-	80,000	80,000		
		S00719	Athletics Golf-Men	-	-	-	31,969	26,223	58,192		
		S00720	Athletics - Baseball	3.00	165,800	215,540	-	206,247	421,787		
		S00721	Athletics Tennis - Men	-	-	-	38,957	28,500	67,457		
		S00722	Athletics - Soccer, Men	1.00	43,650	56,745	-	74,471	131,216		
		S00723	Athletics - Compliance	2.00	110,204	143,266	-	7,200	150,466		
		S00724	Athletics - Basketball - Men	5.00	355,300	464,493	-	315,050	779,543		
		S00728	Athletics - Development	1.28	50,831	66,081	-	31,500	97,581		
		S00729	Athletic - Event Management	-	-	-	117,516	39,366	156,882		
		S00730	Athletics-Mens Swimming	-	-	-	-	61,875	61,875		
		S00731	Athletics-Mens Cross Country	-	-	-	-	9,700	9,700		
		S00733	Football	14.20	1,073,557	1,411,309	-	1,360,000	2,771,309		
		S00734	Athletics - Tennis Women	-	-	-	38,957	27,119	66,076		
		S00735	Athletics- Golf Women	-	-	-	8,197	29,590	37,787		
		S00736	Athletics - Swimming - Women	3.00	141,886	184,453	27,451	62,175	274,079		
		S00737	Athletics - Cross Country -Wome	2.00	79,494	103,343	-	83,553	186,896		
		S00738	Athletics - Basketball - Women	4.00	249,194	323,953	11,125	276,250	611,328		
		S00740	Women's Volleyball	2.00	84,255	109,532	-	78,975	188,507		
		S00749	Dance	-	-	-	7,102	8,950	16,052		
		S00765	Football - Event Management	-	-	-	-	284,616	284,616		
		S00772	Athletics- Womens Soccer	2.00	88,485	115,031	-	84,500	199,531		
		S00773	Athletics- Softball-Women's	2.00	142,054	184,671	15,370	120,545	320,586		
		S09603	Greater Boca Raton Soccerfield	2.00	46,113	63,909	-	-	63,909		
		S12300	Athletic Tuition Scholarship	-	-	-	-	2,726,185	2,726,185		
		Athletics Area Total				62.48	3,569,140	4,667,404	424,880	7,606,091	12,698,375
			Concession	P00113	Community Service	-	-	-	-	2,000	2,000
				P00114	Concession Other-President	-	-	-	-	70,000	70,000
				P00119	BOT Concession	-	-	-	-	25,000	25,000
				Concession Total				-	-	-	-
Total President Area				62.48	3,569,140	4,667,404	424,880	7,703,091	12,795,375		
Financial Affairs	Auxiliary	F00000	Auxiliary Administration-Controller	5.14	282,332	370,516	-	-	370,516		
		F00002	Auxiliary Administration-Budget	0.73	61,265	79,724	-	-	79,724		
		F00003	Auxiliary Administration-Purchasing	1.25	71,034	92,436	-	-	92,436		

Florida Atlantic University
2009-10 Operating Budget Details By VP Area and College
Auxiliary, Athletics, Student Government, Concessions

VP Area / College	Fund	Index	Department	FTE	Salary Rate	Salary & Benefit	OPS	Expense	Total
		F00004	Auxiliary Administration-Personnel	1.99	60,854	81,461	-	-	81,461
		F00005	Aux. Admin.-VP Finance Computing	1.00	54,907	71,449	-	-	71,449
		F00006	Banner Project	1.00	106,008	137,812	-	40,000	177,812
		F00007	Auxiliary Administration-Property	2.00	67,950	90,572	-	-	90,572
		F00008	Auxiliary Administration-Reserve	-	-	-	-	48,000	48,000
		F00010	Investments-Auxiliaries	-	-	-	-	435,000	435,000
		F00011	Auxiliary Admin.-Computer Services	1.00	61,509	79,962	-	-	79,962
		F00012	Auxiliary-Facilities Planning	1.00	35,143	48,706	-	-	48,706
		F00013	Auxiliary Administration-Grounds	2.00	65,945	91,395	-	-	91,395
		F00014	Auxiliary Admin.-Inspector General	1.00	49,813	64,758	-	-	64,758
		F00015	Auxiliary Admin.-Attorney	0.42	32,292	41,981	-	20,000	61,981
		F00017	Auxiliary Admin-Information Booth	1.00	24,091	33,389	-	10,000	43,389
		F00018	University Business Services	3.00	197,897	257,267	10,000	30,000	297,267
		F00019	Auxiliary Administration- Security	6.00	256,735	346,052	-	104,000	450,052
		F00020	Auxiliary Administration- Mailroom	2.00	43,376	60,116	-	-	60,116
		F01001	Credit Card-Convenience Fees	1.00	25,375	35,168	-	250,000	285,168
		F01005	Clearwire Spectrum Holdings	-	-	-	-	4,200,000	4,200,000
		F01400	Special Projects -Auxiliaries	-	-	-	-	202,377	202,377
		F41101	Property Management	-	-	-	-	10,000	10,000
		F41102	Late Payment Fees - Controllor	8.26	286,655	388,776	-	25,000	413,776
		G09003	Security Events Recharge	-	-	-	50,000	2,000	52,000
		G09004	PBCC Security Account	-	-	-	73,958	2,300	76,258
		J09201	Food Service - Jupiter	-	-	-	-	620,000	620,000
		S01001	Bookstore - Boca	-	-	-	-	35,000	35,000
		S06000	Copy Service Recharge	-	-	-	-	145,000	145,000
		S06001	Photo I.D.	2.00	62,432	86,526	50,000	35,000	171,526
		S06002	Business Services	3.00	115,133	156,041	25,000	30,000	211,041
		S09000	Traffic And Parking Services	27.50	1,082,779	1,468,793	27,000	3,600,862	5,096,655
		S09201	Food Service	-	-	-	-	65,000	65,000
		S09202	Center Market Place	2.00	84,855	112,783	-	4,133,584	4,246,367
		S09203	Food Service Chartwells	-	-	-	-	500,000	500,000
		S09400	Postage Service	-	-	-	-	435,000	435,000
		S09500	Budget Res & Excess Releases	-	-	-	-	1,460,806	1,460,806
		F20001	Technology Fee	-	-	-	-	2,100,000	2,100,000
		Auxiliary Total		74.29	3,128,380	4,195,683	235,958	18,538,929	22,970,570
Concession		F10005	Concession-VP Finance	-	-	-	-	25,000	25,000
		F10006	Concession Other-Service Awards	-	-	-	-	15,000	15,000
		F10014	Campus Concession-Utility Expansion	-	-	-	-	5,000	5,000
		F10015	Campus Concession-Scholarships	-	-	-	-	11,500	11,500
		Concessions Total		-	-	-	-	56,500.00	56,500.00
		Total Financial Affairs Area		74.29	3,128,380	4,195,683	235,958	18,595,429	23,027,070
University Architect	Auxiliary	G09703	Hazardous Materials	4.75	219,621	292,154	-	166,697	458,851
		G09705	Environmental Health & Safety Aux	4.50	192,241	257,903	-	50,000	307,903
		Auxiliary Total		9.25	411,862	550,057	-	216,697	766,754
Concession		G70001	Concession-University Architect	-	-	-	-	5,000	5,000

Florida Atlantic University
2009-10 Operating Budget Details By VP Area and College
Auxiliary, Athletics, Student Government, Concessions

VP Area / College	Fund	Index	Department	FTE	Salary Rate	Salary & Benefit	OPS	Expense	Total	
		Concession Area Total		-	-	-	-	5,000	5,000	
		Total University Architect Area		9.25	411,862	550,057	-	221,697	771,754	
Strategic Relations	Concession	L00803	Concession-University Attorney	-	-	-	-	9,000	9,000	
		L00610	Government Relations Concession	-	-	-	-	5,000	5,000	
		Concession Total		-	-	-	-	14,000	14,000	
		Total Strategic Relations		-	-	-	-	14,000	14,000	
Ft. Lauderdale Campus	Auxiliary	T01100	Bookstore-Broward	-	-	-	-	20,000	20,000	
		T03100	Student Health Service-Broward	2.50	111,893	148,124	24,840	63,426	236,390	
		T05100	Student Counseling-Broward	3.00	108,845	140,153	15,000	11,000	166,153	
		T06000	Copy Services-Broward	0.50	9,763	13,531	-	30,000	43,531	
		T41101	Orientation - Broward	-	-	-	2,000	8,000	10,000	
		T70004	Student Wellness-Broward	2.00	82,691	105,391	34,332	82,293	222,016	
			Auxiliary Total		8.00	313,193	407,199	76,172	214,719	698,090
	Concession	L03003	Campus Concessions-VP Broward	-	-	-	-	-	20,000	20,000
		Concession Total		-	-	-	-	-	20,000	20,000
			Total Ft. Lauderdale		8.00	313,193	407,199	76,172	234,719	718,090
Davie Campus	Auxiliary	D09200	Davie Food Service	-	-	-	-	11,060	11,060	
		D26001	Testing & Evaluation - Davie	-	-	-	6,000	12,000	18,000	
		D70002	Davie PO & M Auxiliary	-	-	-	-	10,000	10,000	
			Auxiliary Total		-	-	-	6,000	33,060	39,060
	Concession	L22003	Concession-VP Student Serv Broward	-	-	-	-	-	1,000	1,000
		Concession Total		-	-	-	-	-	1,000	1,000
		Total Davie		-	-	-	6,000	34,060	40,060	
Jupiter Campus	Auxiliary	A80001	Life Long Learning Society-Jupiter	6.00	313,001	415,119	192,694	145,560	753,373	
		G09704	Lease Space MacArthur	-	-	-	-	5,000	5,000	
		J03200	Student Health - Jupiter	1.54	85,559	112,950	-	19,000	131,950	
		J05200	Student Counseling- Jupiter	1.00	52,015	67,620	-	7,500	75,120	
			Auxiliary Total		8.54	450,575	595,689	192,694	177,060	965,443
	Concession	L07009	Concession-VP Northern Campus	-	-	-	-	-	6,000	6,000
		Concession Total		-	-	-	-	-	6,000	6,000
		Total Jupiter		8.54	450,575	595,689	192,694	183,060	971,443	
Treasure Coast Campus	Auxiliary	K03400	Student Health Services Treasure	2.00	56,500	75,598	-	6,500	82,098	
		K09700	Facilities / Space Treasure Coast	-	-	-	-	5,000	5,000	
		K26001	Testing & Evaluation-Treasure Coast	-	-	-	4,000	3,000	7,000	
		K80001	VP Treasure Coast CE-LLS	-	-	-	65,000	44,000	109,000	
			Auxiliary Total		2.00	56,500	75,598	69,000	58,500	203,098
	Concession	L17003	Campus Concession-VP Treasure Coast	-	-	-	-	-	3,500	3,500
Concession Total		-	-	-	-	-	3,500	3,500		
		Total Treasure Coast		2.00	56,500	75,598	69,000	62,000	206,598	
Student Affairs	Student Gov.	D00700	Davie Student Union	-	-	-	-	374,072	374,072	
		D00701	Broward Davie Campus Recreation	-	-	-	-	76,500	76,500	
		D00702	Davie Student Operation	3.00	77,233	104,384	49,920	187,973	342,277	
		D00703	Broward Counseling Center	-	-	-	-	1,500	1,500	
		J00700	Jupiter Burrow Student Union	-	-	-	-	19,000	19,000	
		J00701	Jupiter Campus Recreation	-	-	-	-	19,000	19,000	

Florida Atlantic University
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Auxiliary, Athletics, Student Government, Concessions

VP Area / College	Fund	Index	Department	FTE	Salary Rate	Salary & Benefit	OPS	Expense	Total
		J01101	MacArthur Administration	-	-	-	16,605	3,100	19,705
		J01103	MacArthur Program Board	-	-	-	11,810	70,000	81,810
		J01104	MacArthur - Executive Projects	-	-	-	-	1,000	1,000
		J01105	MAC-House Projects	-	-	-	4,000	1,800	5,800
		J01106	MacArthur- Student Affairs	-	-	-	-	1,000	1,000
		J01107	MacArthur Student Life And Recr	-	-	-	45,504	95,700	141,204
		J01113	MacArthur Campus Club Accounts	-	-	-	-	12,000	12,000
		J01115	MacArthur Campus Inter Club Council	-	-	-	-	1,937	1,937
		J01116	MacArthur Campus Savi Agency	-	-	-	-	2,000	2,000
		J01117	MacArthur Campus Studt Gvt Marketg	-	-	-	-	1,866	1,866
		K00700	Treasure Coast Activity Center	-	-	-	-	48,272	48,272
		K00701	Treasure Coast Student Life	-	-	-	38,130	82,150	120,280
		K01101	Treasure Coast Contingency	-	-	-	-	1,000	1,000
		K01102	Treasure Coast Program Board	-	-	-	9,545	20,455	30,000
		K01103	Treasure Coast Executive Projec	-	-	-	-	2,000	2,000
		K01105	Treasure Coast Senate Projects	-	-	-	4,800	1,945	6,745
		K01107	Treasure Coast Sg Program Reven	-	-	-	-	200	200
		K01108	Treasure Coast Administration	-	-	-	13,440	4,000	17,440
		J01110	Burrow Activity Center	1.00	24,725	34,268	35,650	9,461	79,379
		S00100	Boca Administration	-	-	-	-	13,250	13,250
		S00101	Boca Stipends	-	-	-	98,300	-	98,300
		S00103	Graduate Student Association	-	-	-	42,860	87,140	130,000
		S00108	Radio Station	-	-	-	30,240	16,180	46,420
		S00112	Boca House Projects	-	-	-	-	5,500	5,500
		S00113	Lobby	-	-	-	-	29,000	29,000
		S00114	Boca Governor - Projects	-	-	-	-	15,000	15,000
		S00117	Banquet	-	-	-	-	5,000	5,000
		S00118	SG Elections	-	-	-	11,150	4,200	15,350
		S00131	SG Judicial Branch	-	-	-	5,000	2,400	7,400
		S00132	President Executive Projects	-	-	-	-	20,000	20,000
		S00139	Weeks of Welcome	-	-	-	-	10,000	10,000
		S00145	Vice President's Executive Project	-	-	-	-	5,000	5,000
		S00157	CCE Alternative Spring Break	-	-	-	-	15,094	15,094
		S00158	Departmental Transfer Expense	-	-	-	-	25,000	25,000
		S00302	Boca Orientation	-	-	-	-	8,600	8,600
		S00304	Student Government Operations	-	-	-	-	5,000	5,000
		S00306	Boca S.A.V.I	-	-	-	-	17,600	17,600
		S00307	Student Leadership Conference	-	-	-	-	10,000	10,000
		S00308	Black Student Union	-	-	-	12,910	69,100	82,010
		S00309	Boca Aids/Peer Education	-	-	-	-	30,000	30,000
		S00310	University Press Newspaper	-	-	-	65,740	13,117	78,857
		S00311	Homecoming	-	-	-	13,020	152,000	165,020
		S00312	UWC Homecoming Revenue	-	-	-	-	33,000	33,000
		S00313	Boca Night Owls	-	-	-	40,250	9,150	49,400
		S00315	UWC Publications Revenue	-	-	-	-	14,500	14,500

Florida Atlantic University
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Auxiliary, Athletics, Student Government, Concessions

VP Area / College	Fund	Index	Department	FTE	Salary Rate	Salary & Benefit	OPS	Expense	Total
		S00317	SG Television Station	-	-	-	84,535	28,210	112,745
		S00318	Boca Book Loan	-	-	-	-	25,000	25,000
		S00324	Boca COSO	-	-	-	3,643	267,681	271,324
		S00329	Student Government Senate	-	-	-	-	5,000	5,000
		S00330	SG Accounting & Budget Office	1.00	38,390	49,973	12,750	5,750	68,473
		S00331	University Wide Stipends	-	-	-	40,670	7,763	48,433
		S00333	UWC Owl Tv Revenue	-	-	-	-	6,500	6,500
		S00343	Director of Student Media	1.00	53,912	70,086	-	10,800	80,886
		S00520	Boca Program Board	-	-	-	55,020	419,980	475,000
		S00700	Boca Campus Recreation Revenue	-	-	-	-	75,000	75,000
		S00758	Boca Campus Recreation Facility Op	-	-	-	336,237	652,500	988,737
		S00759	Boca Campus Recreation Programs	-	-	-	94,789	8,000	102,789
		S00760	Boca Campus Recreation Administrat	9.04	343,036	453,699	24,000	57,500	535,199
		S00782	Boca Raton Student Union	-	-	-	-	150,000	150,000
		S00783	Boca Raton Activity Center	-	-	-	-	122,353	122,353
		S00784	Boca Campus Rec Field Operations	-	-	-	-	10,000	10,000
		S00785	Boca Rec Instructional Programs	-	-	-	-	5,000	5,000
		S00786	Boca Rec Personal Training	-	-	-	-	15,000	15,000
		S00901	Boca Office Of Students With Di	-	-	-	-	5,500	5,500
		S01300	Student Government Advisor Office	2.00	73,460	96,931	19,200	23,900	140,031
		S01701	Boca Program Board Revenue	-	-	-	-	100,000	100,000
		S20012	Boca Contingency	-	-	-	-	76,265	76,265
		S70201	Activity & Service Fee Reserve	-	-	-	-	39,000	39,000
		T00700	Ft Lauderdale Activity Center	-	-	-	-	15,000	15,000
		T00701	FTL Activity Center Operations	-	-	-	-	38,000	38,000
		T01139	Broward Achievement Awards	-	-	-	-	3,000	3,000
		T01148	Broward Volunteer Center	-	-	-	-	1,500	1,500
		T01154	Broward Disability Services	-	-	-	-	1,115	1,115
		T01155	Broward Cultural Awareness	-	-	-	-	11,000	11,000
		T01172	Broward Club Accounts	-	-	-	-	8,000	8,000
		T01173	Broward Student Gvt Training	-	-	-	-	500	500
		T01174	Broward Career Services	-	-	-	-	4,000	4,000
		T01110	Broward Owl Production	-	-	-	18,683	100,500	119,183
		T01111	Broward I.C.C.	-	-	-	-	800	800
		T01120	Broward Student Government Admi	-	-	-	-	20,000	20,000
		T01122	Broward Sg Stipends	-	-	-	64,585	-	64,585
		T01125	Broward Contingency	-	-	-	-	8,625	8,625
		T01127	Broward Owl Productions Revenue	-	-	-	-	9,000	9,000
		T01128	Broward Executive Proj	-	-	-	-	1,000	1,000
		T01129	Broward FAU/BCC Child Care Center	-	-	-	-	8,500	8,500
		T01130	Broward Senate Proj	-	-	-	-	1,800	1,800
		T01133	Broward Wellness Center	-	-	-	-	237,949	237,949
			Student Government Total	17.04	610,756	809,341	1,302,986	4,239,753	6,352,080
Auxiliary		S02402	Ropes	-	-	-	40,800	41,800	82,600
		S03000	Student Health Services	22.60	1,168,579	1,552,870	385,706	718,427	2,657,003

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Auxiliary, Athletics, Student Government, Concessions

VP Area / College	Fund	Index	Department	FTE	Salary Rate	Salary & Benefit	OPS	Expense	Total
		S05000	Student Counseling Center	12.00	554,777	723,789	127,000	69,500	920,289
		S07000	University Center-General Admin.	12.00	447,789	593,773	225,000	591,947	1,410,720
		S07001	University Center Program Supports	-	-	-	-	25,000	25,000
		S12000	Algonquin - Operations	2.00	54,597	75,668	60,505	258,825	394,998
		S12005	Residence Halls-R&M Reserve	-	-	-	-	566,000	566,000
		S14200	Apartments - Operations	7.00	181,683	249,455	136,606	852,863	1,238,924
		S14201	Apartments - Debt service	-	-	-	-	1,002,175	1,002,175
		S14203	Apartments - Reserves	-	-	-	-	35,000	35,000
		S15000	Housing Administration - Operations	20.26	890,637	1,187,969	26,236	516,794	1,730,999
		S20019	Student Affairs Institute	-	-	-	-	3,600	3,600
		S21000	Honors College I - Operations	2.00	64,176	85,385	37,575	275,486	398,446
		S21002	Honors College I - Debt Service	-	-	-	-	408,148	408,148
		S21006	Honors College - Overflow Housing	-	-	-	-	100,000	100,000
		S22003	Honors College II - Operations	2.00	58,976	81,736	20,530	257,194	359,460
		S22004	Honors College II - Debt Service	-	-	-	-	448,410	448,410
		S23000	Glades Park Tower - Operations	9.00	231,913	316,751	123,890	628,411	1,069,052
		S23002	Glades Park Tower - Debt Service	-	-	-	-	1,719,873	1,719,873
		S26600	Heritage Park Towers - Operating	11.00	293,297	401,932	122,164	726,211	1,250,307
		S26603	Heritage Park Towers - Debt Service	-	-	-	-	1,469,276	1,469,276
		S27060	Indian River Towers - Operations	10.00	271,466	371,698	140,205	1,099,344	1,611,247
		S27062	Indian River-Debt Service	-	-	-	-	1,579,100	1,579,100
		S27063	Indian River Towers - Reserves	-	-	-	-	355,000	355,000
		S41101	Orientation - Boca	2.00	73,133	95,075	75,000	273,857	443,932
		S41102	Career Development Center	1.10	27,225	37,330	27,000	70,700	135,030
		Auxiliary Total		112.96	4,318,248	5,773,431	1,548,217	14,092,941	21,414,589
	Concession	S07004	Campus Concession-University Center	-	-	-	-	1,000	1,000
		S11001	Concession- Housing	-	-	-	-	8,000	8,000
		S20010	Conc Other-VP Student Affairs	-	-	-	-	30,000	30,000
		S21003	Concession- Honors College Housing	-	-	-	-	2,000	2,000
		Concession Total		-	-	-	-	41,000	41,000
	Total Student Affairs			130.00	4,929,004	6,582,772	2,851,203	18,373,694	27,807,669
University Advancement	Concession	U00506	Campus Conc-Dev/Alumni	-	-	-	-	8,000	8,000
		U00608	Conc Advertising-Other	-	-	-	-	5,000	5,000
		Concession Total		-	-	-	-	13,000	13,000
	Total Office of Advancement			12.00	447,789	593,773	225,000	606,947	1,425,720
Communications & Marketing	Concession	N00607	Concession-University Advancement	-	-	-	-	5,000	5,000
		Concession Total		-	-	-	-	5,000	5,000
	Total Communications & Marketing			-	-	-	-	579,000	579,000
Provost Area	Auxiliary	A00680	Office of International P	-	-	-	-	16,700	16,700
		A00681	NCAA Academic Support	-	-	-	75,000	35,000	110,000
		A00682	Graduate Admissions Support	-	-	-	-	136,500	136,500
		A00683	Admissions Undergraduate Call Ctr	3.95	121,933	158,754	50,000	100,000	308,754
		A00684	Teaching Learning Center (UG)	-	-	-	15,000	15,000	30,000
		A00687	EBS - Student Success	-	-	-	400,000	-	400,000
		A00688	EBS - Academic Excellence	-	-	-	-	246,000	246,000

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Auxiliary, Athletics, Student Government, Concessions

VP Area / College	Fund	Index	Department	FTE	Salary Rate	Salary & Benefit	OPS	Expense	Total
		A01500	Enterprise Computing Services-Aux	0.10	5,877	7,641	-	95,000	102,641
		A01600	IRM -EBS Master	-	-	-	-	250,000	250,000
		A01700	Pay For Print-Boca	-	-	-	-	45,000	45,000
		A02500	Communication Services Infrastructu	18.80	1,131,511	1,500,931	-	1,153,629	2,654,560
		A02501	Comm Svcs. Infrastructure-Reserve	-	-	-	-	854,038	854,038
		A03001	Study Abroad Antigua, Guatemala	-	-	-	-	22,430	22,430
		A03002	Study Abroad London, England (Educ)	-	-	-	-	2,617	2,617
		A03003	Study Abroad London, England Pol Sc	-	-	-	-	24,767	24,767
		A03004	Study Abroad London, England Soc Wk	-	-	-	-	36,029	36,029
		A03005	Study Abroad Netherlands	-	-	-	-	12,438	12,438
		A03006	Study Abroad Salango, Ecuador	-	-	-	-	36,450	36,450
		A03007	Study Abroad Venice, Italy	-	-	-	-	58,880	58,880
		A03008	Study Abroad Orvieto, Italy	-	-	-	-	58,039	58,039
		A03009	Study Abroad Barcelona, Spain	-	-	-	-	67,291	67,291
		A41101	Late Registration - Registrar	9.50	308,070	415,667	14,000	100,000	529,667
		A50006	Library - Benefit Concert	-	-	-	-	112,000	112,000
		A50007	Florida Ctr for Library Automation	-	-	-	-	281,000	281,000
		A50009	Florida Heritage Project - Library	-	-	-	-	10,000	10,000
		A50010	Library - Spirit of America Concert	-	-	-	-	80,000	80,000
		A50011	PBCC Library Account	-	-	-	-	470,000	470,000
		A80000	Life Long Learning Society	4.20	253,896	310,288	317,911	210,000	838,199
		A80004	Smart Languages	3.43	160,234	211,483	200,000	150,000	561,483
		A80005	Smart Test Prep	1.89	88,294	116,613	66,250	66,000	248,863
		A80006	Smart Legal Assistant Certificate	1.68	78,481	103,708	80,000	45,000	228,708
		D01500	Davie Technology - AUX	-	-	-	-	10,000	10,000
		D01701	Pay For Print-Broward	-	-	-	-	32,500	32,500
		H00160	Misc Auxiliaries	-	-	-	-	15,000	15,000
		J01700	Pay For Print - Jupiter	-	-	-	-	7,700	7,700
		K01700	Pay For Print-Treasure Coast	-	-	-	-	1,000	1,000
		S26005	Testing Fees	5.00	168,377	226,083	95,000	80,000	401,083
		Auxiliary Total		48.55	2,316,673	3,051,168	1,313,161	4,936,008	9,300,337
Concession		A00023	Conc Other-Provost & CAO	-	-	-	-	25,000	25,000
		A00025	Conc Other-Community Coll	-	-	-	-	15,000	15,000
		A00202	Concession-Graduation	-	-	-	-	5,000	5,000
		A00204	Conc Dean Undergraduate Programs	-	-	-	-	27,500	27,500
		A00055	Campus Conc-Admissions	-	-	-	-	31,500	31,500
		Concession Total		-	-	-	-	104,000	104,000
Total Provost Area				48.55	2,316,673	3,051,168	1,313,161	5,040,008	9,404,337
Auxiliary		H00100	HBOI - Food Services	0.90	31,324	43,412	-	40,000	83,412
		H00102	HBOI - Manatee Protection S-308B	-	-	-	-	168,878	168,878
		H00103	HBOI - Manatee Protection S-77	-	-	-	-	63,542	63,542
		H00107	HBOI - Field Guide IRL	-	-	-	-	4,693	4,693
		H00108	HBOI - Seaweed Sales	-	-	-	-	18,772	18,772
		H00109	HBOI - IRCC ACTED	-	-	-	-	11,250	11,250
		H00112	HBOI - Aquatic Animal Health	-	-	-	-	8,700	8,700

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VP Area / College	Fund	Index	Department	FTE	Salary Rate	Salary & Benefit	OPS	Expense	Total
		H00114	HBOI - Lobster Aquaculture	-	-	-	-	254,468	254,468
		H00116	HBOI - Ocean Discovery Center	-	-	-	-	1,500	1,500
		H00117	HBOI - Marine Services	-	-	-	-	10,525	10,525
		H00118	HBOI - Aquaculture Workshops	-	-	-	-	3,754	3,754
		H00110	HBOI - LPA Haraborside	0.10	3,884	5,050	-	5,013	10,063
		H00111	HBOI SCL Marine Ocean Academy	1.45	72,177	93,925	-	65,616	159,541
		H00120	HBOI - Ship_Administration	2.00	157,146	207,481	-	5,000	212,481
		H00121	HBOI - Ship_Operations	8.00	328,417	455,158	-	2,188,561	2,643,719
		H00122	HBOI - Ship_Maintenance	4.00	186,272	258,157	-	250,000	508,157
		H00126	HBOI - Misc Manatee Projects	-	-	-	-	36,598	36,598
		H00127	HBOI Research Program Development	-	-	-	-	150,000	150,000
		H00132	HBOI - Sub_Maintenance	5.00	325,275	442,888	-	50,000	492,888
		H00134	HBOI Marine Science Education	0.70	24,271	32,818	-	18,806	51,624
		H00135	HBOI Rental Services	-	-	-	-	5,000	5,000
		H00136	HBOI Video-Photography Sales	-	-	-	-	16,895	16,895
		H00137	HBOI - Manatee Protection S-193	-	-	-	-	264,950	264,950
		H00138	HBOI - Manatee Protection S-79	-	-	-	-	404,002	404,002
		H00150	HBOI_Campus Housing	-	-	-	-	25,000	25,000
		Auxiliary Total		22.15	1,128,766	1,538,889	-	4,071,523	5,610,412
	Total HBOI			22.15	1,128,766	1,538,889	-	4,071,523	5,610,412
	Auxiliary	B01102	COS Continuing Education	-	-	-	-	5,000	5,000
		B01103	College of Science General	-	-	-	-	10,000	10,000
		B01104	Proteomics Core Lab	-	-	-	-	15,000	15,000
		B01105	Science Student Services - Aux	-	-	-	-	840	840
		B01107	Chemical/Biochemical Education Fund	-	-	-	-	20,000	20,000
		B01108	Everglades Ecology Field Operat Ctr	-	-	-	-	10,000	10,000
		B01109	Mathematics Conference Account	-	-	-	1,000	8,200	9,200
		J02201	CES Education & Outreach	-	-	-	5,000	20,000	25,000
		J02202	Environmental Studies - Conferences	0.85	40,212	53,042	10,000	45,000	108,042
		J02200	CES Meetings & Workshops	0.20	8,908	12,346	-	3,000	15,346
		J02203	Web Development & AIS Services	0.08	1,707	2,366	-	100	2,466
		SCLB00	Laboratory Fees-Biology	-	-	-	-	285,000	285,000
		SCLB01	Laboratory Fees - Chemistry	-	-	-	-	70,000	70,000
		SCLB02	Laboratory Fees-Geology/ Geography	-	-	-	-	30,000	30,000
		SCLB03	Laboratory Fees-Physics	-	-	-	-	25,000	25,000
		Auxiliary Total		1.13	50,827	67,754	16,000	547,140	630,894
	Total Science			1.13	50,827	67,754	16,000	547,140	630,894
	Auxiliary	B18004	BioMed Scnce Sum Gross Anatomy CRS	-	-	-	-	5,000	5,000
		B18005	Continuing Medical Education	-	-	-	-	2,000	2,000
		B18007	Biomedical Anatomy Lab Ed Progam	-	-	-	20,000	10,000	30,000
		B18008	Biomedical Science - Continuing Ed	-	-	-	50,000	25,000	75,000
		Auxiliary Total		-	-	-	70,000	42,000	112,000
	Total Biomedical			-	-	-	70,000	42,000	112,000
Arts & Letters	Auxiliary	ALLB00	Laboratory Fees-Arts & Letters	-	-	-	-	27,000	27,000
		ALLB02	Lab Fees-A&L-Anthropology	-	-	-	-	2,000	2,000

Florida Atlantic University
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Auxiliary, Athletics, Student Government, Concessions

VP Area / College	Fund	Index	Department	FTE	Salary Rate	Salary & Benefit	OPS	Expense	Total
		ALLB03	Lab Fees-A&L-Theater	-	-	-	-	2,000	2,000
		ALLB04	Lab Fees-A&L-Music	-	-	-	-	9,000	9,000
		ALLB05	Lab Fees-A&L-Communication	-	-	-	-	15,000	15,000
		ALLB06	Lab Fees-Languages & Linguistics	-	-	-	-	30,000	30,000
		B09300	Theater Productions	-	-	-	500	8,000	8,500
		B09301	TOPS - Piano Camp	-	-	-	25,000	3,000	28,000
		B09303	Schmidt Facilities Liason Use Fund	-	-	-	3,000	10,000	13,000
		B09304	School of Arts Box Office	-	-	-	-	500	500
		B09305	Summer Reperatory Theatre	-	-	-	30,000	75,000	105,000
		B09306	SE Conf- Amazonian & Andean Studies	-	-	-	-	1,308	1,308
		B09307	Life Long Learning Fellowships	-	-	-	30,000	-	30,000
		Auxiliary Total		-	-	-	88,500	182,808	271,308
	Concession	B30006	Marching Band - Concession	-	-	-	-	3,000	3,000
		Concession Total		-	-	-	-	3,000	3,000
		Total Arts & Letters		-	-	-	88,500	185,808	274,308
Business College	Auxiliary	B01400	Coll of Business Distance Learning	-	-	-	50,000	100,000	150,000
		B01402	Coll of Business Executive Programs	8.38	427,236	561,417	777,301	598,720	1,937,438
		B01404	School of Accounting Executive Pgms	12.29	630,151	831,776	876,829	1,100,000	2,808,605
		B01405	Executive Education	3.64	178,811	232,788	219,430	482,202	934,420
		Auxiliary Total		24.31	1,236,198	1,625,981	1,923,560	2,280,922	5,830,463
		Total Business College		24.31	1,236,198	1,625,981	1,923,560	2,280,922	5,830,463
Education College	Auxiliary	B01500	College of Education -CE Master	5.00	194,634	255,093	200,000	25,000	480,093
		B01501	Accelerated Introd into Teaching	2.00	133,798	171,510	175,000	50,000	396,510
		B01502	Faculty Development Account	-	-	-	-	1,500	1,500
		B01503	Chair Descretionary Account	-	-	-	-	14,000	14,000
		B01504	Faculty Travel Auxiliary Col of Ed	-	-	-	-	-	-
		B01507	Department Revenue - Col of Ed	-	-	-	10,000	5,800	15,800
		B01508	Counselor Ed - CDA & Dept Residual	-	-	-	-	3,927	3,927
		B01509	Counselor Ed - FDA & Travel	-	-	-	-	8,001	8,001
		B01510	CS&D - CDA & Dept Redidual	-	-	-	-	3,798	3,798
		B01511	CS&D - FDA & Travel	-	-	-	-	7,000	7,000
		B01512	Ed Leadership - CDA & Dept Residual	-	-	-	-	1,428	1,428
		B01513	Ed Leadership - FDA & Travel	-	-	-	-	17,000	17,000
		B01514	ES & HP - CDA & Dept Residual	-	-	-	-	1,614	1,614
		B01515	ES & HP - FDA & Travel	-	-	-	-	9,000	9,000
		B01516	ESE - CDA & Dept Residual	-	-	-	-	1,530	1,530
		B01517	ESE - FDA & Travel	-	-	-	-	14,000	14,000
		B01520	OASS - CDA & Dept Residual	-	-	-	-	7,244	7,244
		B01521	OASS - FDA & Travel	-	-	-	-	11,001	11,001
		B01522	Teacher Ed - CDA & Dept Residual	-	-	-	-	5,678	5,678
		B01523	Teacher Ed - FDA & Travel	-	-	-	-	37,000	37,000
		B01532	Dean's COE Account PDT	-	-	-	-	22,000	22,000
		B01534	Pine Jog Auxiliary	7.00	291,716	340,777	84,295	119,428	544,500
		B01535	Everglades Youth Conservation Camp	1.00	36,091	46,919	88,826	84,774	220,519
		B01536	Traditions Operating Funds	1.00	147,458	187,139	10,000	75,000	272,139

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Auxiliary, Athletics, Student Government, Concessions

VP Area / College	Fund	Index	Department	FTE	Salary Rate	Salary & Benefit	OPS	Expense	Total
		B02000	Child Care Center	20.42	633,542	841,246	110,000	121,678	1,072,924
		B03300	Communication Disorders Clinic	1.00	19,156	26,549	8,612	13,000	48,161
		B04000	Lunchroom - Adhus	1.00	39,815	51,760	-	72,000	123,760
		B90001	Henderson Lab School Summer	-	-	-	43,580	11,275	54,855
		B90006	Henderson After School Program	-	-	-	135,307	35,755	171,062
		B90007	A.D. Henderson School	1.00	35,286	48,903	92,334	80,600	221,837
		B90008	FAUS Other Revenue	-	-	-	-	40,000	40,000
		B90009	ADHUS Directors Fund	-	-	-	-	4,000	4,000
		EDLB00	Laboratory Fees- Teacher Education	-	-	-	-	8,000	8,000
		EDLB01	Laboratory Fees -Medical Laboratory	-	-	-	-	-	-
		EDLB02	Lab Fees-Dept ESHP	-	-	-	-	3,000	3,000
		EDLB03	Lab Fees-Exceptional Student Ed.	-	-	-	-	400	400
		EDLB04	Lab Fees-Communication Disorder	-	-	-	-	600	600
		EDLB05	Lab Fees-Educ Technology & Res	-	-	-	-	5,000	5,000
		Auxiliary Total		39.42	1,531,496	1,969,896	957,954	921,031	3,848,881
	Concession	T03305	Broward Chamber Music- Concession	-	-	-	-	5,000	5,000
		B90005	Concession- ADHUS	-	-	-	-	1,000	1,000
		Concession Total		-	-	-	-	6,000	6,000
	Total Education College			39.42	1,531,496	1,969,896	957,954	927,031	3,854,881
Engineering College	Auxiliary	B01601	weekend masters pgm in computer sci	-	-	-	117,875	37,475	155,350
		B01602	Feeds, Office Dean of Engineering	-	-	-	25,000	15,000	40,000
		B01603	Engineering Special Programs	-	-	-	-	30,000	30,000
		B01605	Corporate Outreach Program	-	-	-	-	3,900	3,900
		B01606	Mechanical Engineering Cont Educ	-	-	-	6,500	9,500	16,000
		B01607	Ocean Engr Technical Supt Aux	2.00	61,654	85,447	124,849	3,500	213,796
		B01608	EMI Lab - Electrical Engineering	-	-	-	-	30,308	30,308
		B01700	Engineering Pay for Print Labs	-	-	-	-	2,000	2,000
		ENLB00	Laboratory Fees-Mechanical Eng	-	-	-	-	5,000	5,000
		ENLB01	Lab Fees-Computer Science & Engi	-	-	-	-	-	-
		ENLB02	Lab Fees Computer Science & Engi	-	-	-	-	6,500	6,500
		ENLB03	Lab Fees-Electric Engineering	-	-	-	-	4,500	4,500
		ENLB04	College of Engineering Lab Fees	-	-	-	-	500	500
		ENLB05	Lab Fees-Ocean Engineering	-	-	-	-	5,275	5,275
		ENLB06	Lab Fees-Civil Engineering	-	-	-	-	4,300	4,300
		E60000	Ocean Engineering Boat	-	-	-	33,017	40,120	73,137
		Auxiliary Total		2.00	61,654	85,447	307,241	197,878	590,566
	Total Engineering College			2.00	61,654	85,447	307,241	197,878	590,566
Nursing College	Auxiliary	B08000	Memory and Wellness	11.27	546,544	708,236	190,613	139,360	1,038,209
		NULB00	Laboratory Fees-Nursing	-	-	-	-	16,894	16,894
		NULB01	Lab Fees-Nursing Graduate Clinical	-	-	-	65,000	-	65,000
		Auxiliary Total		11.27	546,544	708,236	255,613	156,254	1,120,103
	Total Nursing College			11.27	546,544	708,236	255,613	156,254	1,120,103
CAUPA College	Auxiliary	AULB00	Lab Fees-Architecture	-	-	-	-	35,000	35,000
		AULB01	Lab Fees-Urban &Reg Palnning	-	-	-	-	14,000	14,000
		AULB02	Lab Fees-Social Work	-	-	-	-	25,000	25,000

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Auxiliary, Athletics, Student Government, Concessions

VP Area / College	Fund	Index	Department	FTE	Salary Rate	Salary & Benefit	OPS	Expense	Total
		C08101	Institute for Safety & Construction	2.16	115,295	98,059	35,508	153,388	286,955
		C08102	Ctr for Construction Educ & Safety	1.00	60,600	76,908	-	-	76,908
		B08101	CAUPA Training & Non Credit Pgms	-	-	5,651	65,000	43,000	113,651
		B08102	School of Social Work	-	-	-	-	5,000	5,000
		R02100	IOG Seminars/Workshops	1.00	33,553	46,502	63,000	198,932	308,434
		T08100	Visual Planning Technology Lab	-	-	-	-	2,750	2,750
		T08101	Criminal Justice Executive Leadrshp	-	-	-	-	9,187	9,187
		Auxiliary Total		4.16	209,448	227,120	163,508	486,257	876,885
		Total CAUPA College		4.16	209,448	227,120	163,508	486,257	876,885
Honors College	Auxiliary	H40001	WHC - Honors Summer Institute	-	-	-	6,125	44,314	50,439
		H40002	WHC Admissions Recruitment Supt	-	-	-	-	2,000	2,000
		HNLB00	Bio-Honors College- Science	-	-	-	-	17,000	17,000
		HNLB02	Art Lab Fees - Honors College	-	-	-	-	800	800
		Auxiliary Total		-	-	-	6,125	64,114	70,239
		Total Honors College		-	-	-	6,125	64,114	70,239
Summary By Fund									
			Total Athletics	62	3,569,140	4,667,404	424,880	7,606,091	12,698,375
			Total Auxiliary	368	15,760,364	20,872,148	7,229,703	47,217,841	75,319,692
			Total Student Government	17	610,756	809,341	1,302,986	4,239,753	6,352,080
			Total Concessions	-	-	-	-	375,000	375,000
			TOTAL AUXILLARY, ATHLETICS, STUDENT GOVERNMENT, CONCESSIONS	447.54	19,940,259	26,348,893	8,957,569	59,438,685	94,745,147

Florida Atlantic University
2009-10 Operating Budget Details By VP Area and College
Henderson School

VP Area / College	Index	Department	FTE	Salary Rate	Salary & Benefit	OPS	Expense	Total
Education College	HEND18	Henderson Operating Account	54.13	2,467,477	3,146,931	200,000	604,128	3,951,059
	HEND11	Henderson Unallocated Releases	-	-	-	86,120	213,880	300,000
	Education College Total		54.13	2,467,477	3,146,931	286,120	818,008	4,251,059
TOTAL HENDERSON SCHOOL			54.13	2,467,477	3,146,931	286,120	818,008	4,251,059

Florida Atlantic University
2009-10 Operating Budget Details By VP Area and College
Foundation

VP Area / College	Index	Department	FTE	Salary Rate	Salary & Benefit	OPS	Expense	Total	
Ft. Lauderdale Campus	KUP999	SURP External Affairs	-	-	-	21,573	1,810	23,383	
	Ft. Lauderdale Campus Total		-	-	-	21,573	1,810	23,383	
Univeristy Advancement	K30995	FND- Budget Control Account	-	-	-	-	-	-	
	KDG100	FAU Foundation Operations Budget	6.00	303,239	406,703	22,220	44,000	472,923	
	KDG120	FAU Foundation Development	8.11	699,804	910,463	-	8,500	918,963	
	KDG130	Found Univ Advancement Events	-	-	-	-	4,000	4,000	
	KDG140	Found Publications/Communications	-	-	-	-	30,000	30,000	
	KDG150	FAU Foundation Phon A Thon	-	-	-	32,000	50,000	82,000	
	KDG700	FAU Foundation - President	-	-	-	-	-	-	
	KDG706	Supplemental Annuity Payments	-	-	-	-	-	-	
	KL000	Foundation University Club	-	-	-	-	10,000	10,000	
	KLU000	FAU National Alumni Association	0.06	6,001	7,802	-	15,000	22,802	
	KUND05	FAU Foundation Misc Payroll Account	-	-	30,000	-	-	30,000	
	Office of Advancement Total		14.17	1,009,044	1,354,968	54,220	161,500	1,570,688	
	Harbor Branch Oceanographic Institute	040049	HBOI Clownfish Plate Research	3.25	189,472	246,083	-	39,000	285,083
040053		HBOI Dolphin Plate Research	8.28	448,486	595,751	-	473,325	1,069,076	
040061		HBOI Shark Plate Research	6.83	321,156	430,213	-	183,722	613,935	
040112		HBOI Associate Fund - Foundation	1.00	40,400	55,991	-	1,000	56,991	
040047		HBOI Clownfish Plate marketing	0.13	7,152	9,298	-	-	9,298	
040051		HBOI Dolphin Plate Marketing	0.44	25,032	32,542	-	-	32,542	
040055		HBOI Whale License Plate Marketing	0.19	10,728	13,947	-	-	13,947	
040057		HBOI Whale License Plate Research	2.84	158,003	210,170	-	230,616	440,786	
040059		HBOI Shark Plate Marketing	0.25	14,304	18,596	-	-	18,596	
040064		HBOI Link Summer Internship	-	-	-	-	48,000	48,000	
040065		HBOI Skelly Graduate Fellowship	-	-	-	-	15,000	15,000	
040066		HBOI Banbury II Coral Reef Research	1.00	60,000	76,146	-	6,720	82,866	
040067		HBOI Robertson Coral Reef Research	1.80	135,750	172,281	-	93,663	265,944	
040069		HBOI Brutsch Conch Research	0.38	19,695	24,995	-	4,000	28,995	
040073		HBOI Matthews Marine Mammal Manatee	-	-	-	-	15,000	15,000	
040074		HBOI Ocean Science Lecture Series	-	-	-	-	15,000	15,000	
040086		HBOI Cost Share 040084 UF-FI Sea Gt	-	-	-	-	22,715	22,715	
040087		HBOI Cost Share 040085 UFL Sea GT	-	-	-	-	16,297	16,297	
040088		HBOI Cost Share 040083 UF 040061	-	-	-	-	1,500	1,500	
040098		HBOI Cost Share 040083	-	-	-	-	15,000	15,000	
040099		HBOI Cost Share for 040084	-	-	-	-	14,950	14,950	
040110		Cost Share index 040107	-	-	-	-	27,700	27,700	
040118		HBOI Education Outreach	0.50	27,686	36,170	-	48,830	85,000	
HBOI Area Total		26.87	1,457,864	1,922,183	-	1,272,038	3,194,221		
College of Science		KCD860	Pearce-Lockett Homestead	-	-	-	-	3,000	3,000
		KCI080	Lupus Research	-	-	-	5,000	2,500	7,500
		KCI150	Molecular Biology & Biotechnology	-	-	-	-	10,000	10,000
	KCI570	Research Contract	-	-	-	-	3,000	3,000	
	KCI860	Mathematics Conference	-	-	-	2,500	1,200	3,700	

Florida Atlantic University
2009-10 Operating Budget Details By VP Area and College
Foundation

VP Area / College	Index	Department	FTE	Salary Rate	Salary & Benefit	OPS	Expense	Total
	KCI880	Math Days Account	-	-	-	-	500	500
	KCI900	Eminent Scholar in Science	-	-	-	20,000	30,000	50,000
	KCI910	Eminent Scholar in Marine Biology	-	-	-	10,000	10,000	20,000
	KCI915	Davimos Family Eminent Scholarr Chr	1.00	58,000	73,608	-	15,560	89,168
	KPC590	CES Environmental Ed Outreach East	0.17	6,923	9,000	400	600	10,000
	Science Total		1.17	64,923	82,608	37,900	76,360	196,868
Biomedical College	KED42B	Schmidt Endowment Biomedical	-	-	-	-	122,000	122,000
	Biomedical Total		-	-	-	-	122,000	122,000
Arts & Letter College	KUM000	Humanities	-	-	-	1,000	5,000	6,000
	KUM015	Mayan Studies	-	-	-	1,000	1,000	2,000
	KUM030	Middle East Studies	-	-	-	1,000	1,000	2,000
	KUM045	Peace Studies	-	-	-	2,500	1,000	3,500
	KUM065	The Classic Funds	-	-	-	10,000	500	10,500
	KUM075	Art Gallery Membership	-	-	-	3,000	4,000	7,000
	KUM080	Fine Arts Senior Show	-	-	-	-	500	500
	KUM135	Commercial Music Program Fund	-	-	-	2,500	2,500	5,000
	KUM150	English Fund	-	-	-	-	1,000	1,000
	KUM180	Lawrence Saunders Fund	-	-	-	7,000	-	7,000
	KUM200	Department of History	-	-	-	-	1,000	1,000
	KUM225	Women Studies General Fund	-	-	-	-	300	300
	KUM235	John O'Sullivan Memorial Lecture	-	-	-	-	1,500	1,500
	KUM245	Kaye Integrative Arts Education	-	-	-	5,000	500	5,500
	KUM280	Bingham Fund	-	-	-	5,383	-	5,383
	KUM290	Levenson / Japanese Studies	-	-	-	2,850	-	2,850
	KUM300	Life Long Learning Prof Humanities	-	-	-	5,000	-	5,000
	KUM330	David Posnack Family Foundation	-	-	-	5,000	-	5,000
	KUM332	Joshua Logan Graduate Fellowship	-	-	-	8,000	-	8,000
	KUM355	Holocaust Fund Eminent Scholar	-	-	-	-	1,000	1,000
	KUM380	Human Biology	-	-	-	-	500	500
	KUM405	Italian Language Series	0.24	8,738	11,090	-	500	11,590
	KUM422	J. Conaway Professorship in Theatre	-	-	-	-	1,000	1,000
	KUM430	FAU Chamber Soloist	-	-	-	-	1,500	1,500
	KUM440	Adelaide Snyder Professor in Ethics	-	-	-	-	500	500
	KUM457	Music Outreach Programs	-	-	-	1,500	-	1,500
	KUM460	General Music Foundation	-	-	-	3,000	1,000	4,000
	KUM462	Music Festival	-	-	-	-	500	500
	KUM487	Annette Van Howe Womens Studies	-	-	-	4,000	-	4,000
	KUM505	Jazz Fund	-	-	-	1,000	-	1,000
	KUM506	The Band Club	-	-	-	500	-	500
	KUM545	Chamber Music Support Fund	-	-	-	1,000	-	1,000
	KUM575	Hoot Recordings	-	-	-	1,000	500	1,500
	KUM770	Schmidt Foundation Peace Studies	-	-	-	5,000	1,000	6,000
	KUM780	Green Consciousness Film	-	-	-	2,500	500	3,000

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VP Area / College	Index	Department	FTE	Salary Rate	Salary & Benefit	OPS	Expense	Total
	KUM813	Summer Repertory Theatre	-	-	-	1,000	1,000	2,000
	KUM860	Shemin Trialogue Fund	-	-	-	-	500	500
	KUM865	Jack Miller Forum for Civics Educat	-	-	-	10,765	10,000	20,765
	KUM875	Middle East studies Fac Research	-	-	-	1,200	-	1,200
	KUM910	Eminent Scholar Schmidt Chair # 1	1.00	145,650	184,845	10,000	8,000	202,845
	KUM920	Eminent Scholar Schmidt Chair # 2	2.00	151,411	195,342	-	15,000	210,342
	KUM930	R. Morrow Eminent Scholar Chair	-	-	-	10,000	2,500	12,500
	KUM940	D. Schmidt Performing Arts Chair	-	-	-	5,000	1,000	6,000
	KUM955	Scripps Howard Environmental Fund	-	-	-	-	2,000	2,000
	KUM960	Distinguished Professorship Current	-	-	-	3,000	-	3,000
	KUM970	Raddock Emin Scholar Holocaust Stud	0.60	42,684	55,972	-	5,000	60,972
	KUM980	Gimelstob Symposium	0.20	19,935	25,300	1,000	2,500	28,800
	KUM990	Larkin Symposium - American Pres	0.14	9,990	12,679	500	500	13,679
	KUM995	W. Dietrich Emin Scholar Philosophy	0.20	21,936	27,839	-	500	28,339
	Arts & Letter College Total		4.38	400,344	513,067	121,198	76,800	711,065
Business College	KUS052	Carl Desantis Bus & Ec Center	1.03	68,809	89,452	20,000	-	109,452
	KUS075	FAU FND - Office Depot Sm Bus Res	1.02	24,735	34,281	20,000	-	54,281
	KUS227	Virginia/Douglas Stewart Professor	-	-	-	10,000	-	10,000
	KUS432	Sensormatic Professorship BUS432	-	-	-	10,000	-	10,000
	KUS462	Sun Bank Endowed Professor Finance	-	-	-	10,000	-	10,000
	KUS820	Ctr for Serv Marketing & Management	-	-	-	10,000	-	10,000
	KUS900	Internet Coast Institute	0.60	42,420	55,146	1,103	5,000	61,249
	KUS920	Emin Scholar Col Business	0.16	22,386	28,412	8,000	-	36,412
	KUS930	Office Depot Eminent Scholar Chair	0.21	26,177	33,223	-	-	33,223
	KUS960	Kenan Evren Eminent Scholar Chair	-	-	-	60,000	-	60,000
	Business College Total		3.02	184,527	240,514	149,103	5,000	394,617
Education College	KDU210	Henderson Endowment Oper Budget	-	-	-	10,000	20,000	30,000
	KDU340	South Florida Center	-	-	-	6,000	500	6,500
	KDU430	ERCCD-Karen A Slattery ERCCD Parent	-	-	-	500	1,500	2,000
	KDU930	Eminent Scholars Chair	-	-	-	10,000	200	10,200
	KDU700	Pine Jog Operating Account	-	-	-	-	-	-
	Education College Total		-	-	-	26,500	22,200	48,700
Engineering College	KNG085	CSE Industry Affilates	-	-	-	7,500	850	8,350
	KNG270	SECME	-	-	-	-	500	500
	KNG370	Motorola Endowed Chair in Elec Eng	-	-	-	-	-	-
	KNG430	J.M. Rubin Fdtn Professor	-	-	-	-	-	-
	KNG930	LACCEI	-	-	-	5,000	-	5,000
	KNG940	Schmidt Eminent Scholar Engineering	0.50	25,252	34,997	-	-	34,997
	Engineering College Total		0.50	25,252	34,997	12,500	1,350	48,847
Nursing College	KRS055	Memory & Wellness Center	-	-	-	-	5,000	5,000
	KRS075	Christine E. Lynn Endowment Fund	-	-	-	20,000	120,000	140,000
	KRS085	Medical Staffing Network	-	-	-	60,000	12,000	72,000
	KRS090	Holistic Nursing Program	-	-	-	3,500	-	3,500

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VP Area / College	Index	Department	FTE	Salary Rate	Salary & Benefit	OPS	Expense	Total
	KRS095	Nursing Continuing Education Fund	-	-	-	60,000	-	60,000
	KRS115	Nursing Faculty Support Program	3.50	189,585	259,920	40,000	-	299,920
	KRS160	Caring Hearts Auxiliary	-	-	-	26,000	1,000	27,000
	KRS330	Treasure Coast Nursing Faculty Supt	-	-	-	-	-	-
	KRS340	C. Lynn Center for Caring	0.40	22,664	29,464	-	-	29,464
	KRS370	Skelly Graduate Assistant Fund	-	-	-	50,000	-	50,000
	KRS900	Christine Lynn Eminent Scholar	0.38	16,264	22,541	-	-	22,541
	KRS910	Sustaining the Caregiver	0.20	11,832	15,382	-	-	15,382
	KRS970	H K Persson Eminent Scholar Chair	0.20	34,138	43,325	-	-	43,325
	KRS985	Libby Dodson Endowment	-	-	-	30,000	20,000	50,000
	KRS990	Nursing Faculty Enhancement Fund	-	-	-	300,000	-	300,000
	Nursing College Total		4.68	274,483	370,632	589,500	158,000	1,118,132
CAUPA College	KUP080	H.D. Epstein Prof Urban & Reg Plann	-	-	-	20,000	7,000	27,000
	KUP375	Environmental Planning Fellowship	-	-	-	76,889	-	76,889
	KUP960	John DeGrove Eminent Scholar Chair	1.00	85,229	108,165	3,000	20,000	131,165
	CAUPA College Total		1.00	85,229	108,165	99,889	27,000	235,054
TOTAL FOUNDATION			55.78	3,501,666	4,627,134	1,112,383	1,924,058	7,663,575