



2010-11 Operating Budget

University Budget Office



Florida Atlantic University 2010-11 Operating Budget



Florida Atlantic University's Operating Budget is comprised of seven different budgetary components: Education 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 so 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 Strategic Affairs and 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 State of Florida Legislature and Board of Governors.

Florida Atlantic University's 2010-11 Initial Operating Budget totals \$587,027,379 an increase of 8.04 percent over the prior year, including transfers between funds (non-operating expenditures).

The Educational and General Budget totals \$247,805,910 in estimated expenditures and reflects an increase of 3.25 percent over the previous year. Key components of this budget include General Revenue funding, \$11,630,612 in Federal Grants Trust Fund, and \$16,411,301 in Lottery funding.

The Contracts and Grants Budget is comprised of funding from many sources including federal, state, and local governmental stimulus funding agencies and private organizations. Included in the Contracts and Grants budget are the A.D. Henderson University School and the FAU Foundation Payroll Clearing Fund. The Contracts and Grants budget totals \$62,974,241, including \$6,092,718 in transfers (non-operating expenditures), a decrease of 16.69 percent over the prior year.



Florida Atlantic University 2010-11 Operating Budget



The Auxiliary Enterprises Budget is comprised of over one hundred different business and operations that are self-supporting through user fees, payments, and charges. The range of business operations includes both large and small auxiliaries. Large 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 \$106,155,850 in projected expenditures, including \$12,301,958 in transfers (non-Operating expenditures), an increase of 21.83 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 \$145,644,180, including \$2,786,958 in transfers (non-operating expenditures), a 21.46 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 \$14,011,516 in projected expenditures, an increase of 10.34 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 \$9,935,432 including \$2,915,051 in transfers (non-operating expenditures), an increase of 33.74 percent over the prior year.

The Concessions Budget is derived from concessions operations such as soft drink and snack vending machines. The Concessions Budget totals \$500,250 in projected expenditures, including \$200,000 in transfers (non-operating expenditures), a 13.00 percent decrease over the prior year.



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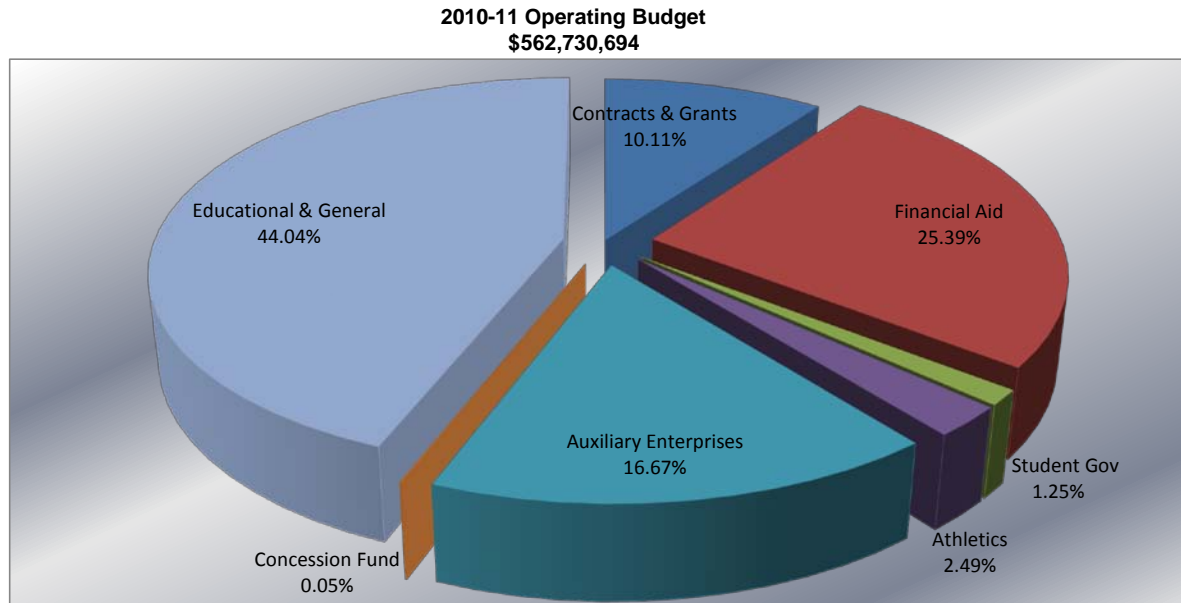
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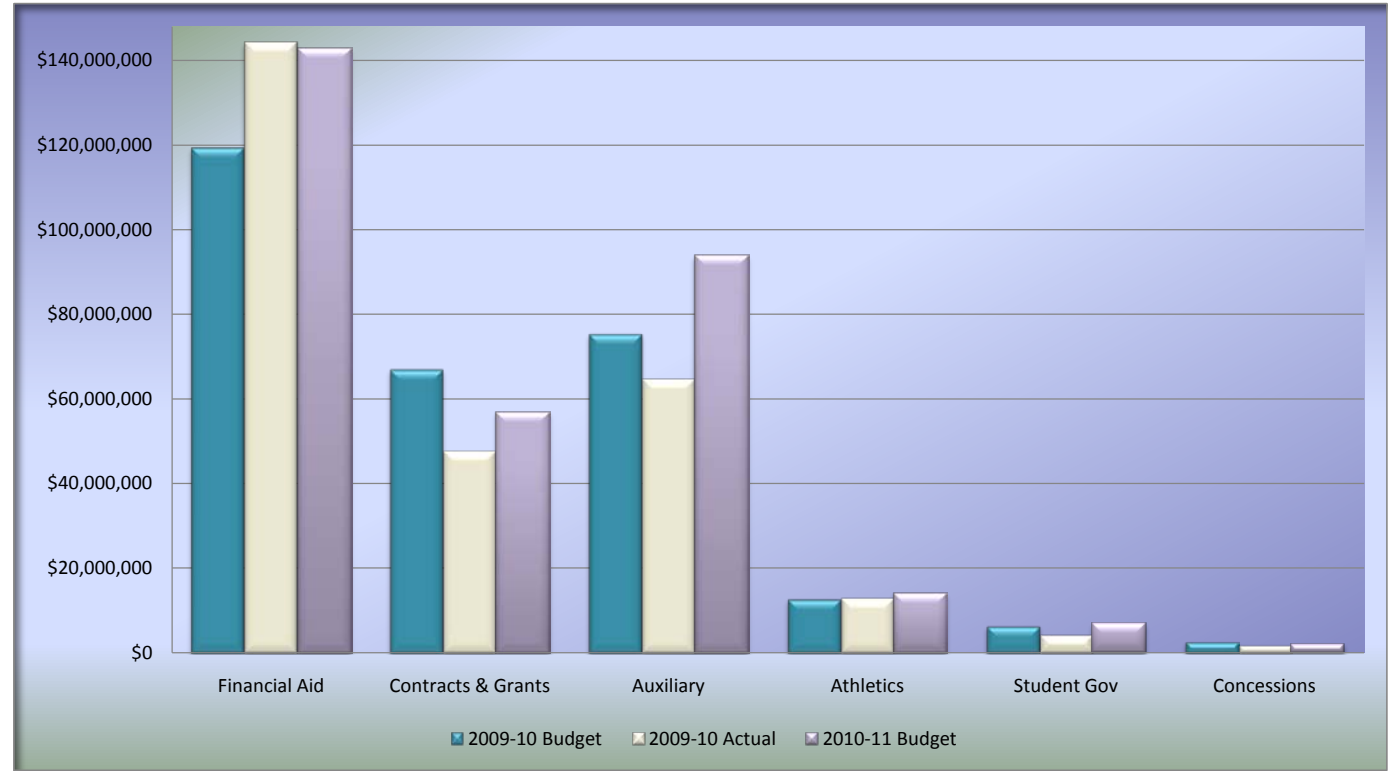
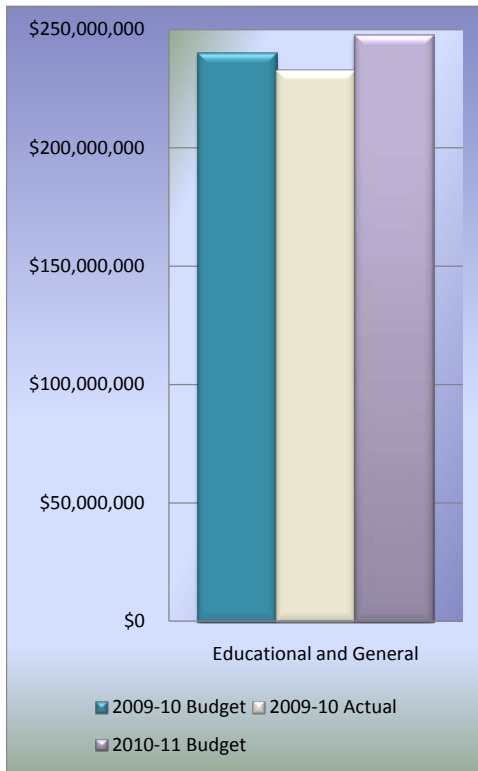
**Florida Atlantic University
Initial Operating Expense Budget
Fiscal Year 2001-02 through 2010-11**

	2010-11	2009-10	2008-09	2007-08	2006-07	2005-06	2004-05	2003-04	2002-03	2001-02
Educational & General	247,805,910	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
<i>Change from prior year</i>	7,806,483	(9,374,716)	(11,059,857)	25,546,389	22,841,832	8,541,462	20,353,533	10,138,427	10,203,432	9,383,604
Student Financial Aid	142,857,222	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
<i>Change from prior year</i>	23,487,299	10,348,100	(8,260,612)	147,997	1,215,186	11,411,005	14,285,224	(85,977)	36,271,755	8,141,445
Contracts & Grants	56,881,523	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
<i>Change from prior year</i>	(10,056,111)	1,957,281	1,672,510	6,735,411	2,994,385	(13,804,401)	12,316,852	11,392,875	(468,804)	4,643,174
Auxiliary Enterprises	93,853,892	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
<i>Change from prior year</i>	18,534,200	12,889,851	6,585,904	8,430,003	1,483,093	1,072,696	5,973,278	2,440,537	4,193,311	6,561,154
Student Government	7,020,381	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
<i>Change from prior year</i>	668,301	426,632	(1,138,552)	746,127	358,299	1,042,316	217,946	(269,394)	614,521	1,286,335
Athletics	14,011,516	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
<i>Change from prior year</i>	1,313,141	(317,286)	229,476	719,185	1,174,000	3,586,719	551,997	579,394	(2,901,837)	2,421,955
Concession Fund	300,250	375,000	450,000	495,000	325,575	325,575	325,575	325,575	325,575	325,575
<i>Change from prior year</i>	(74,750)	(75,000)	(45,000)	169,425	-	-	-	-	-	16,200
Total Operating Budget	562,730,694	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
<i>Change from prior year</i>	41,678,563	15,854,862	(12,016,131)	42,494,537	30,066,795	11,849,797	53,698,830	24,195,862	47,912,378	32,453,867
<i>Change percent from prior year</i>	8.00%	3.14%	(3.33%)	8.95%	6.76%	2.74%	14.16%	6.82%	15.61%	11.82%



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

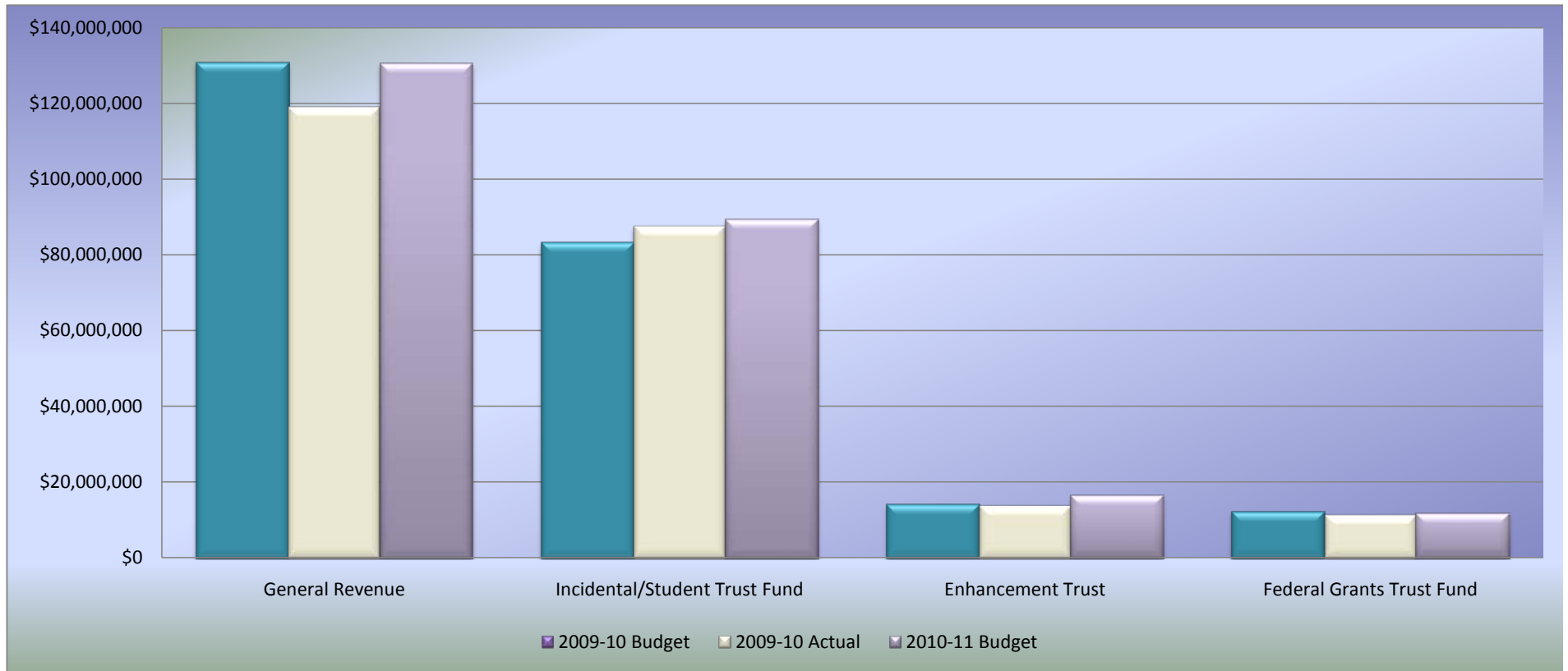
Comparison of 2009-10 Budget & Actual Expenditures with 2010-11 Budget (All Funds)



	Educational & General		Financial Aid		Contracts & Grants		Auxiliary		Athletics		Student Gov		Concession		Total	
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%
2009-10 Actual Expenditures	232,835,964	45.90%	144,247,569	28.44%	47,791,316	9.42%	64,750,362	12.76%	13,015,519	2.57%	4,352,380	0.86%	258,335	0.05%	507,251,445	100%
2010-11 Budget	247,805,910	44.04%	142,857,222	25.39%	56,881,523	10.11%	93,853,892	16.68%	14,011,516	2.49%	7,020,381	1.25%	300,250	0.05%	562,730,694	100%
Change Budget to Budget	7,806,483	3.25%	23,487,299	19.68%	(10,056,111)	-15.02%	18,534,200	24.61%	1,313,141	10.34%	\$668,301	10.52%	(74,750)	-19.93%	41,678,563	8.00%

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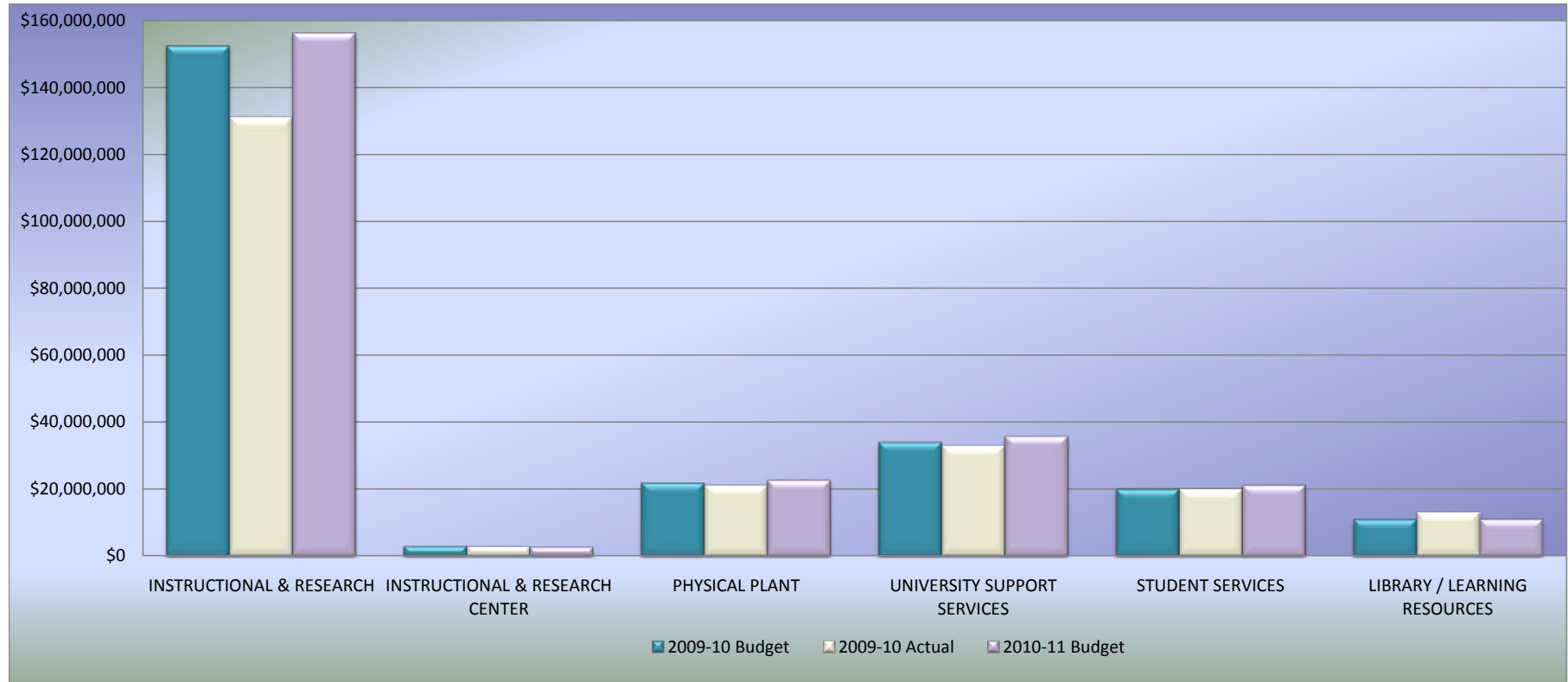
Comparison of 2009-10 Budget & Actual Expenditures and 2010-11 Budget by Source Educational and General



	General Revenue		Incidental/Student Trust		Enhancement Trust		Federal Grants Trust Fund		Total	
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%
2009-10 Actual Expenditures	119,053,346	51.13%	87,626,007	37.63%	14,001,547	6.01%	12,155,064	5.22%	232,835,964	100%
2010-11 Budget	130,552,139	52.68%	89,211,858	36.00%	16,411,301	6.62%	11,630,612	4.69%	247,805,910	100%
Change Budget to Budget	(127,952)	-0.10%	6,049,134	7.27%	2,409,754	17.21%	(524,453)	-4.31%	7,806,483	3.25%

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

Comparison of 2009-10 Budget & Actual Expenditures and 2010-11 Budget by Component Educational and General

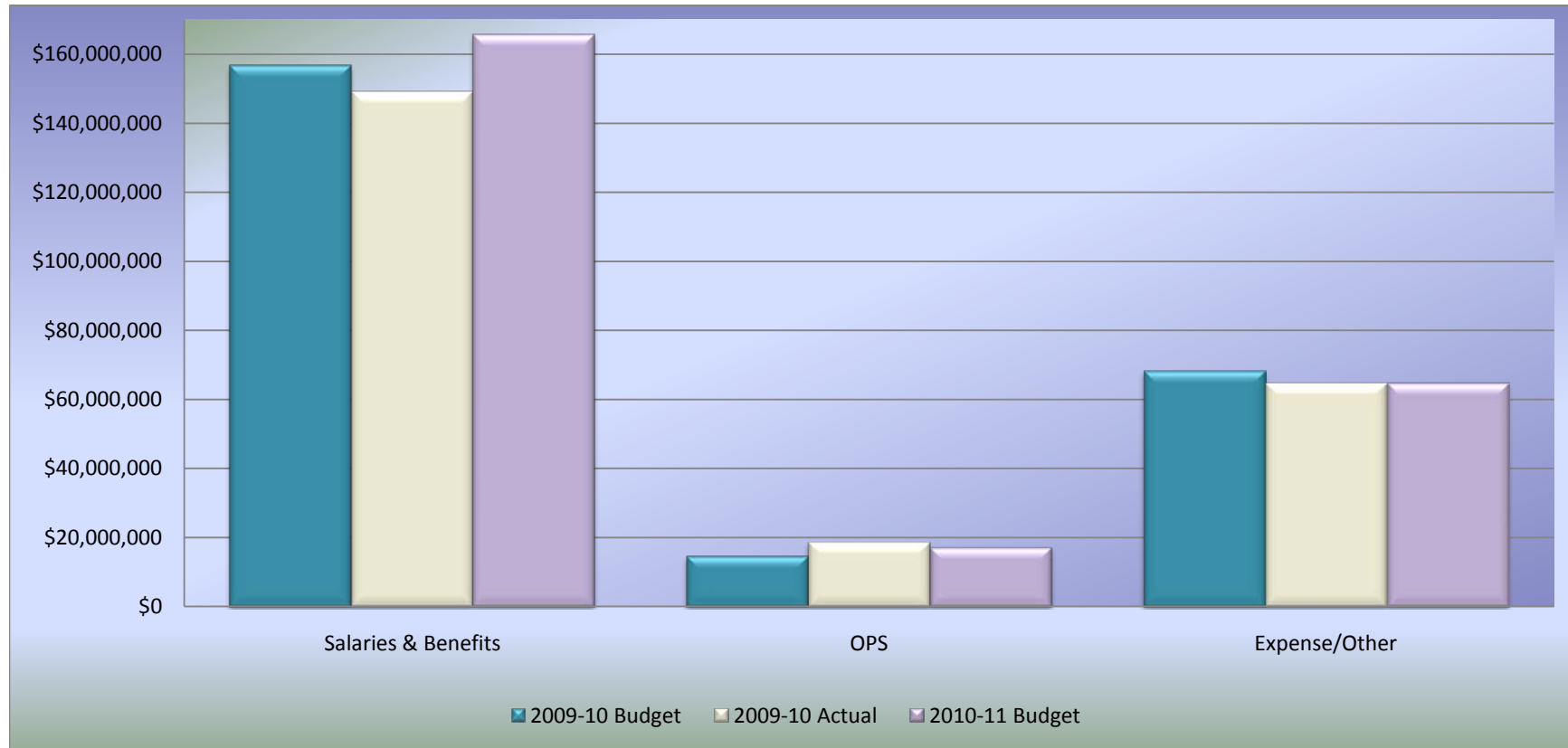


	Instructional & Research		Instructional & Research Center		Physical Plant		University Support Services **		Student Services		Library		Total	
2009-10 Budget	152,432,210	63.51%	429,088	0.18%	21,945,212	9.14%	34,110,857	14.21%	20,032,368	8.35%	11,049,692	4.60%	239,999,427	100%
2009-10 Actual Expenditures	131,337,055	59.84%	420,901	0.19%	21,277,368	9.69%	33,078,542	15.07%	20,171,254	9.19%	13,190,772	6.01%	219,475,892	100%
2010-11 Budget	156,375,321	63.10%	391,568	0.16%	22,775,708	9.19%	35,853,624	14.47%	21,299,831	8.60%	11,109,858	4.48%	247,805,910	100%
Change Budget to Budget	3,943,111	2.59%	(37,520)	-8.74%	830,496	3.78%	1,742,767	5.11%	1,267,463	6.33%	60,166	0.54%	7,806,483	3.25%

*Source document is budget submission report R645A & R645E;

**2009-10 Actual does not include (1) \$7,898,502 for Tuition waivers and (2) \$5,461,570 for Post Retirement and Compensated Absences Benefits from Financial Statements.

Comparison of 2009-10 Budget & Actual Expenditures and 2010-11 Budget by Category Educational & General



	Salaries & Benefits		OPS		Expense/Other		Total	
2009-10 Budget	156,768,009	65.32%	14,813,929	6.17%	68,417,489	28.51%	239,999,427	100%
2009-10 Actual Expenditures	149,140,128	64.05%	18,864,026	8.10%	64,831,810	27.84%	232,835,964	100%
2010-11 Budget	165,727,915	66.88%	17,291,273	6.98%	64,786,722	26.14%	247,805,910	100%
Change Budget to Budget	8,959,906	5.72%	2,477,344	16.72%	(3,630,767)	-5.31%	7,806,483	3.25%

Florida Atlantic University
2010-11 Operating Budget Summary by VP Area and College

V.P. Area and College	Budgeted FTE Positions	Salary & Benefit	OPS	Expense	Total
President Area					
E&G	10.00	1,104,066	-	407,590	1,511,656
Athletics	61.28	4,754,380	426,412	8,830,724	14,011,516
Concession	-	-	-	87,000	87,000
Total President Area	71.28	5,858,446	426,412	9,325,314	15,610,172
Vice President for Medical Programs-College of Biomedical Science					
E&G	85.56	9,866,592	380,100	2,512,341	12,759,033
Auxiliary	-	-	125,000	65,700	190,700
Foundation	-	-	-	101,500	101,500
Total Medical Programs	85.56	9,866,592	505,100	2,679,541	13,051,233
Academic Affairs					
Provost Area					
E&G	58.36	4,223,072	486,644	5,523,380	10,233,096
Auxiliary	20.62	1,308,236	1,043,194	1,023,138	3,374,568
Concession	-	-	-	68,000	68,000
Foundation	1.00	85,491	5,060	64,585	155,136
Total Provost	79.98	5,616,799	1,534,898	6,679,103	13,830,800
University Libraries					
E&G	92.80	5,226,719	100,000	3,130,175	8,456,894
Auxiliary	-	-	100,000	865,285	965,285
Total University Libraries	92.80	5,226,719	200,000	3,995,460	9,422,179
Harbor Branch Oceanographic Institute					
E&G	58.60	4,503,829	-	5,411,152	9,914,981
Auxiliary	18.50	1,330,104	-	12,449,529	13,779,633
Foundation	18.95	1,392,662	-	103,871	1,496,533
Total HBOI	96.05	7,226,595	-	17,964,552	25,191,147
College of Science					
E&G	201.01	17,933,126	4,396,915	653,376	22,983,417
Auxiliary	2.09	127,095	42,500	581,259	750,854
Foundation	1.52	114,416	74,062	75,200	263,678
Total College of Science	204.61	18,174,637	4,513,477	1,309,835	23,997,949

Florida Atlantic University
2010-11 Operating Budget Summary by VP Area and College

V.P. Area and College	Budgeted FTE Positions	Salary & Benefit	OPS	Expense	Total
College of Arts & Letters					
E&G	271.68	19,457,119	3,450,207	776,648	23,683,974
Auxiliary	-	-	45,500	133,200	178,700
Concession	-	-	-	3,000	3,000
Foundation	4.73	524,511	119,648	71,000	715,159
Total Arts & Letters College	276.41	19,981,630	3,615,355	983,848	24,580,833
College of Business					
E&G	166.35	18,977,514	1,735,897	3,367,357	24,080,768
Auxiliary	32.50	2,151,181	2,434,716	2,534,775	7,120,672
Foundation	0.40	71,357	91,000	-	162,357
Total College of Business	199.25	21,200,052	4,261,613	5,902,132	31,363,797
College of Education					
E&G	151.58	12,352,241	2,722,854	582,163	15,657,258
Auxiliary	31.61	1,523,138	871,883	1,040,151	3,435,172
Concession	-	-	-	6,000	6,000
Henderson	57.25	3,432,463	319,120	758,880	4,510,463
Foundation	2.00	36,159	4,750	7,800	48,709
Total College of Education	242.43	17,344,001	3,918,607	2,394,994	23,657,602
College of Engineering & Computer Science					
E&G	131.65	13,783,092	(1,495,129)	1,421,571	13,709,534
Auxiliary	2.85	193,132	486,559	207,788	887,479
Foundation	-	-	35,000	16,000	51,000
Total College of Engineering & Computer Science	134.50	13,976,224	(973,570)	1,645,359	14,648,013
College of Nursing					
E&G	56.55	4,998,916	113,568	197,408	5,309,892
Auxiliary	11.29	701,143	319,900	186,365	1,207,408
Foundation	4.80	408,493	732,642	297,834	1,438,969
Total College of Nursing	72.64	6,108,552	1,166,110	681,607	7,956,269
Honors College					
E&G	51.18	3,694,265	127,741	556,640	4,378,646
Auxiliary	-	-	10,100	51,300	61,400
Total Honors College	51.18	3,694,265	137,841	607,940	4,440,046

Florida Atlantic University
2010-11 Operating Budget Summary by VP Area and College

V.P. Area and College	Budgeted FTE Positions	Salary & Benefit	OPS	Expense	Total
College for Design & Social Inquiry					
E&G	85.00	7,600,171	1,329,797	356,592	9,286,560
Auxiliary	2.60	154,563	111,795	521,828	788,186
Foundation	-	-	88,788	61,000	149,788
Total College for Design & Social Inquiry	87.60	7,754,734	1,530,380	939,420	10,224,534
Total Academic Affairs	1,537.45	126,304,208	19,904,711	43,104,250	189,313,169
Vice President for Research Division					
E&G	0.60	46,087	266,184	352	312,623
Research	37.75	3,454,169	218,128	2,602,178	6,274,475
Contracts & Grants	-	15,000,000	6,000,000	19,000,000	40,000,000
Total HBOI	38.35	18,500,256	6,484,312	21,602,530	46,587,098
Senior Vice President for Financial Affairs					
E&G	132.59	8,071,255	115,285	2,121,141	10,307,681
Auxiliary	78.56	4,502,734	290,258	10,655,454	15,448,446
Concession	-	-	-	30,000	30,000
Total Financial Affairs	211.15	12,573,989	405,543	12,806,595	25,786,127
Vice President for University Architect & Facilities					
E&G	92.08	5,595,807	-	14,612,267	20,208,074
Auxiliary	7.25	481,723	-	782,000	1,263,723
Concession	-	-	-	3,000	3,000
Total University Architect & Vice President for Facilities	99.33	6,077,530	-	15,397,267	21,474,797
Senior Vice President for Student Affairs					
E&G	38.32	2,444,257	124,800	102,598	2,671,655
Auxiliary	117.78	5,926,563	1,642,867	15,673,332	23,242,762
Student Government	22.49	896,080	1,453,630	4,670,671	7,020,381
Concession	-	-	-	28,000	28,000
Total Student Affairs	178.59	9,266,900	3,221,297	20,474,601	32,962,798
Vice President for Strategic Planning & Information Technology					
E&G	198.27	12,665,665	392,484	8,902,655	21,960,804
Auxiliary	30.78	1,925,853	53,008	4,833,354	6,812,215
Concession	-	-	-	25,000	25,000
Financial Aid	17.91	804,431	-	142,052,791	142,857,222
Total Strategic Planning & Information Technology	246.96	15,395,949	445,492	155,813,800	171,655,241

Florida Atlantic University
2010-11 Operating Budget Summary by VP Area and College

V.P. Area and College	Budgeted FTE Positions	Salary & Benefit	OPS	Expense	Total
Senior Vice President for Strategic Relations & General Council					
E&G	13.50	1,424,313	-	434,177	1,858,490
Concession	-	-	-	10,000	10,000
Total Strategic Relations	13.50	1,424,313	-	444,177	1,868,490
Vice President for Branch Campuses					
Ft. Lauderdale Campus					
E&G	15.68	980,931	21,028	3,007,831	4,009,790
Auxiliary	7.50	392,276	58,584	188,492	639,352
Concession	-	-	-	16,000	16,000
Total Ft. Lauderdale Campus	23.18	1,373,207	79,612	3,212,323	4,665,142
Davie Campus					
E&G	38.82	2,070,305	183,623	3,882,282	6,136,210
Auxiliary	-	-	6,000	43,060	49,060
Concession	-	-	-	1,000	1,000
Total Davie Campus	38.82	2,070,305	189,623	3,926,342	6,186,270
Jupiter Campus					
E&G	37.80	2,135,024	44,000	279,805	2,458,829
Auxiliary	9.39	656,900	247,776	709,900	1,614,576
Concession	-	-	-	5,000	5,000
Total Jupiter Campus	47.19	2,791,924	291,776	994,705	4,078,405
Treasure Coast Campus					
E&G	31.17	1,589,897	-	632,489	2,222,386
Auxiliary	1.15	46,165	-	20,800	66,965
Concession	-	-	-	3,500	3,500
Total Treasure Coast Campus	32.32	1,636,062	-	656,789	2,292,851
Total Branch Campuses	141.51	7,871,498	561,011	8,790,159	17,222,668
Senior Vice President for Communications & Marketing					
E&G	14.37	1,114,769	62,887	293,916	1,471,572
Concession	-	-	-	3,000	3,000
Total University Communications & Marketing	14.37	1,114,769	62,887	296,916	1,474,572

Florida Atlantic University
2010-11 Operating Budget Summary by VP Area and College

V.P. Area and College	Budgeted FTE Positions	Salary & Benefit	OPS	Expense	Total
Senior Vice President for University Advancement					
E&G	19.94	1,630,374	-	87,081	1,717,455
Concession	-	-	-	7,250	7,250
Foundation	13.15	1,268,678	72,095	172,983	1,513,756
Total University Advancement	33.09	2,899,052	72,095	267,314	3,238,461
General Administration Services					
E&G	-	5,517,598	634,429	4,352,605	10,504,632
Auxiliary	12.50	606,736	-	11,370,000	11,976,736
Concession	-	-	-	4,500	4,500
Total General Admin. Services	12.50	6,124,334	634,429	15,727,105	22,485,868

Summary By Fund:

E&G	2,053.46	169,007,004	15,193,314	63,605,592	247,805,910
Auxiliary	386.96	22,027,542	7,889,640	63,936,710	93,853,892
Athletics	61.28	4,754,380	426,412	8,830,724	14,011,516
Student Government	22.49	896,080	1,453,630	4,670,671	7,020,381
Concession	-	-	-	300,250	300,250
Research	37.75	3,454,169	218,128	2,602,178	6,274,475
Contracts & Grants	-	15,000,000	6,000,000	19,000,000	40,000,000
Financial Aid	17.91	804,431	-	142,052,791	142,857,222
Henderson	57.25	3,432,463	319,120	758,880	4,510,463
Foundation	46.55	3,901,767	1,223,045	971,773	6,096,585
Total All Funds	2,683.63	223,277,836	32,723,289	306,729,569	562,730,694

Florida Atlantic University
2010-11 Operating Budget Details By VP Area and College
President Area

Fund Type	Index	Department Name	Budgeted FTE Positions	Salary & Benefit	OPS	Expense	Total
E & G	P00100	President's Office	5.00	690,037	-	100,503	790,540
	P00105	Baldwin House	1.00	76,000	-	14,420	90,420
	P00111	FAU Board Of Trustees	1.00	67,081	-	16,489	83,570
	P00144	Diversity Initiatives	-	-	-	35,000	35,000
	P00400	Inspector General	3.00	270,948	-	5,932	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 Area E&G Total			10.00	1,104,066	-	407,590	1,511,656
Athletics	S00703	Athletics Salaries	1.00	25,000	14,883	-	39,883
	S00704	Athletic Operating	2.00	309,422	-	192,577	501,999
	S00705	Athletics - Media Relations	2.00	105,072	55,290	64,876	225,238
	S00706	Athletics - Facilities & Operations	1.00	95,263	-	336,294	431,557
	S00707	Athletics - Business Operations	3.00	199,426	32,667	113,993	346,086
	S00708	Athletics - Cheerleaders	-	-	7,099	8,950	16,049
	S00709	Athletic - Ticket Operations	1.00	37,047	-	35,976	73,023
	S00710	Athletics - Strength Conditioning	2.00	112,660	-	5,899	118,559
	S00712	Athletics - Corporate Relations	-	-	-	180,000	180,000
	S00714	Athletics-Medical Support	4.00	214,385	50,725	358,159	623,269
	S00715	Athletics-Marketing & Promotions	1.00	72,771	-	133,996	206,767
	S00716	Equipment Room	2.00	91,587	9,131	306,893	407,611
	S00717	Student Opp Fund	-	-	-	135,065	135,065
	S00719	Athletics Golf-Men	-	-	31,969	37,590	69,559
	S00720	Athletics - Baseball	3.00	217,198	-	220,514	437,712
	S00721	Athletics Tennis - Men	-	-	38,957	30,746	69,703
	S00722	Athletics - Soccer, Men	1.00	57,182	8,116	66,915	132,213
	S00723	Athletics - Compliance	2.00	142,553	-	7,116	149,669
	S00724	Athletics - Basketball - Men	5.00	467,867	-	374,613	842,480
	S00728	Athletics - Development	1.28	83,619	-	45,306	128,925
	S00729	Athletic - Event Management	1.00	39,693	60,476	44,731	144,900
	S00730	Athletics-Men's Swimming	-	-	-	60,188	60,188

Florida Atlantic University
2010-11 Operating Budget Details By VP Area and College
President Area

Fund Type	Index	Department Name	Budgeted FTE Positions	Salary & Benefit	OPS	Expense	Total
Athletics	S00731	Athletics-Men's Cross Country	-	-	-	13,345	13,345
	S00733	Football	14.00	1,447,870	-	1,768,655	3,216,525
	S00734	Athletics - Tennis Women	-	-	38,957	29,955	68,912
	S00735	Athletics- Golf Women	-	-	12,174	33,105	45,279
	S00736	Athletics - Swimming - Women	3.00	185,870	27,451	60,187	273,508
	S00737	Athletics - Cross Country -Women's	2.00	104,137	-	89,041	193,178
	S00738	Athletics - Basketball - Women	4.00	334,405	11,125	260,522	606,052
	S00740	Women's Volleyball	2.00	109,346	-	74,630	183,976
	S00749	Dance	-	-	7,102	8,950	16,052
	S00765	Football - Event Management	-	-	-	237,410	237,410
	S00772	Athletics- Women's Soccer	2.00	115,916	-	93,101	209,017
	S00773	Athletics- Softball-Women's	2.00	186,091	20,290	117,453	323,834
	S00787	Golf-Home Tournament Event	-	-	-	42,000	42,000
	S00788	Track and Field - Home Event	-	-	-	3,360	3,360
	S12300	Athletic Tuition Scholarship	-	-	-	3,238,613	3,238,613
Athletics Total			61.28	4,754,380	426,412	8,830,724	14,011,516
Concession	P00113	Community Service	-	-	-	2,000	2,000
	P00114	Concession Other-President	-	-	-	60,000	60,000
	P00119	BOT Concession	-	-	-	25,000	25,000
President Area Concession Total			-	-	-	87,000	87,000
Total President Area			71.28	5,858,446	426,412	9,325,314	15,610,172

Florida Atlantic University
2010-11 Operating Budget Details By VP Area and College
Vice President for Medical Programs & College of Biomedical Science

Fund Type	Index	Department Name	Budgeted FTE Positions	Salary & Benefit	OPS	Expense	Total
E&G	B18000	Biomedical Science	14.59	1,013,789	10,000	50,000	1,073,789
	B18001	Medical School Partnership	8.96	1,161,914	5,000	1,500,000	2,666,914
	B18003	Dean Bio Med Control Account	-	-	-	301,341	301,341
	B18010	Biomedical Science - Student Affair	1.00	68,801	-	14,000	82,801
	B18011	Biomedical Science -Facilities/Research	-	-	-	135,000	135,000
	B18013	Biomedical Science - Gross Anatomy	-	-	-	27,000	27,000
	B18014	Biomedical Science - Medical Education	7.00	372,968	4,100	400,000	777,068
	B18016	Biomedical Science - I.T.	4.00	389,463	16,000	25,000	430,463
	B18017	Biomedical Science - Asst Professor I	1.00	6,400	-	-	6,400
	B18024	CS Biomedical Science 180083	1.22	134,548	-	-	134,548
	B18052	CS 180216 NIH Hormonal & Genetic In	0.50	63,720	-	-	63,720
	B18100	Biomedical Science - Basic Science	16.05	1,993,825	300,000	35,000	2,328,825
	B18103	Cost Share for Index 180223	0.30	29,964	-	-	29,964
	B18200	Biomed - Clinical Science & Med Ed	30.95	4,631,200	45,000	25,000	4,701,200
Biomedical E&G Total			85.56	9,866,592	380,100	2,512,341	12,759,033
Auxiliary	B18004	Biomed Science Sum Gross Anatomy CRS	-	-	-	5,000	5,000
	B18005	Continuing Medical Education	-	-	-	700	700
	B18007	Biomedical Anatomy Lab Ed Program	-	-	75,000	25,000	100,000
	B18008	Biomedical Science - Continuing Ed	-	-	50,000	25,000	75,000
	B18038	Biomedical Science - Core Facility	-	-	-	10,000	10,000
Biomedical College Auxiliary Total			-	-	125,000	65,700	190,700
Foundation	KED42B	Schmidt Endowment Biomedical	-	-	-	101,500	101,500
Biomedical Foundation Total			-	-	-	101,500	101,500
Total Biomedical College			85.56	9,866,592.00	505,100	2,679,541	13,051,233

Florida Atlantic University
2010-11 Operating Budget Details By VP Area and College
Provost Area

Fund Type	Index	Department Name	Budgeted FTE Positions	Salary & Benefit	OPS	Expense	Total
E&G	A00000	Academic Affairs	7.50	1,194,952	-	50,000	1,244,952
	A00001	Provost Special Projects	-	-	-	117,500	117,500
	A00003	Academic Affairs-Program Review	3.26	63,000	10,000	77,000	150,000
	A00004	Faculty Awards	-	-	-	27,570	27,570
	A00008	Academic Affairs Reserve	-	-	-	553,917	553,917
	A00011	Personnel, Compensation, Insurance	-	-	-	130,000	130,000
	A00052	R.O.T.C. Operating Account	-	-	-	8,000	8,000
	A00054	S.I.T.A. Program	-	-	-	30,000	30,000
	A93000	Henderson Recharge I&R	-	-	-	(11,000)	(11,000)
	A00040	Dean of Undergraduate Studies	2.00	263,426	131,832	11,000	406,258
	A00051	CTESS Start-Up	2.20	109,440	66,558	-	175,998
	A00200	Graduate College	12.00	789,867	54,898	60,000	904,765
	A00205	Grad Recruit-Pres Doctoral Fellowship	-	-	-	200,000	200,000
	A00206	Grad Recruit-Provost's Fellowship	-	-	-	100,000	100,000
	A00400	University Center for Excellence in writing	0.50	19,200	92,498	2,000	113,698
	A00041	Writing Across the Curriculum	0.50	19,200	52,600	1,200	73,000
	B06001	Lower Division Honors	-	-	-	78,311	78,311
	B06003	Undergraduate Programs	11.09	647,153	27,258	20,000	694,411
	B06013	Student Life/Academic Enhancement Std Atl	8.00	471,856	30,000	17,450	519,306
	S26000	Testing & Evaluation	4.95	256,353	-	11,849	268,202
	S28002	International Programs	3.65	229,537	21,000	27,168	277,705
	S29000	Student Affairs Enrollment Mgmt.	2.71	159,088	-	13,815	172,903
	S24004	Fee Waivers - Tuition Increase	-	-	-	3,997,600	3,997,600
Provost Aera E&G Total			58.36	4,223,072	486,644	5,523,380	10,233,096
Auxiliary	A00210	TECFEE-SOS Orientation	-	-	-	15,000	15,000
	A00680	Office of International Programs	0.35	50,000	-	-	50,000
	A00681	NCAA Academic Support	-	-	50,000	25,000	75,000
	A00682	Graduate Admissions Support	1.00	26,410	-	128,590	155,000
	A00684	Teaching Learning Center (UG)	-	-	83,310	-	83,310
	A00687	EBS - Student Success	2.50	191,744	138,657	-	330,401
	A00688	EBS - Academic Excellence	-	-	-	20,505	20,505
	A03002	Study Abroad London, England (Educ.)	-	-	-	4,383	4,383

Florida Atlantic University
2010-11 Operating Budget Details By VP Area and College
Provost Area

Fund Type	Index	Department Name	Budgeted FTE Positions	Salary & Benefit	OPS	Expense	Total
Auxiliary	A03004	Study Abroad London, England Soc Wk	-	-	-	34,205	34,205
	A03006	Study Abroad Salango, Ecuador	-	-	6,459	38,402	44,861
	A03007	Study Abroad Venice, Italy	-	-	3,768	57,715	61,483
	A03008	Study Abroad Orvieto, Italy	-	-	-	49,870	49,870
	A03009	Study Abroad Barcelona, Spain	-	-	-	65,900	65,900
	A03012	Study Abroad Mexico (Education)	-	-	-	12,568	12,568
	A80000	Life Long Learning Society	5.10	419,173	400,000	240,000	1,059,173
	A80004	Smart Languages	3.72	212,804	185,000	140,000	537,804
	A80005	Smart Test Prep	2.06	117,334	66,000	56,000	239,334
	A80006	Smart Legal Assistant Certificate	1.84	104,346	60,000	45,000	209,346
S26005	Testing Fees	4.05	186,425	50,000	90,000	326,425	
Provost Area Auxiliary Total			20.62	1,308,236	1,043,194	1,023,138	3,374,568
Concession	A00023	Conc. Other-Provost & CAO	-	-	-	26,000	26,000
	A00025	Concession-Graduation	-	-	-	15,000	15,000
	A00202	Graduate Studies Concession	-	-	-	5,000	5,000
	A00204	Concession Dean Undergraduate Programs	-	-	-	22,000	22,000
Provost Area Concession Total			-	-	-	68,000	68,000
Foundation	KCD815	The Holocaust Center	1.00	85,491	5,060	64,585	155,136
Provost Area Foundation Total			1.00	85,491	5,060	64,585	155,136
Total Provost Area			79.98	5,616,799	1,534,898	6,679,103	13,830,800

Florida Atlantic University
2010-11 Operating Budget Details By VP Area and College
University Libraries

Fund Type	Index	Department Name	Budgeted FTE Positions	Salary & Benefit	OPS	Expense	Total
E&G	A50000	Library	92.80	5,226,719	100,000	89,164	5,415,883
	A50005	Library Materials	-	-	-	3,041,011	3,041,011
University Libraries E&G Total			92.80	5,226,719	100,000	3,130,175	8,456,894
Auxiliary	A50006	Library - Benefit Concert	-	-	-	112,000	112,000
	A50007	Florida Center 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	-	-	100,000	370,000	470,000
	A50120	TECFEE-KIC System	-	-	-	1,000	1,000
	A50121	TECFEE-Library Laptop Replacement	-	-	-	400	400
	A50122	TECFEE-Macbooks & iMacs	-	-	-	760	760
	A50123	TECFEE-Multimedia PCs & Software	-	-	-	9,841	9,841
	A50124	TECFEE-Library Public PCs Replacement	-	-	-	284	284
University Libraries Auxiliary Total			-	-	100,000	865,285	965,285
Total University Libraries			92.80	5,226,719	200,000	3,995,460	9,422,179

Florida Atlantic University
2010-11 Operating Budget Details By VP Area and College
Harbor Branch Oceanographic Institute

Fund Type	Index	Department Name	Budgeted FTE Positions	Salary & Benefit	OPS	Expense	Total
E&G	H00001	HBOI Administration	1.50	322,574	-	45,000	367,574
	H00002	HBOI Research Administration	11.15	1,135,111	-	25,000	1,160,111
	H00003	HBOI Finance	5.20	376,872	-	10,441	387,313
	H00004	HBOI Human Resources	4.50	364,053	-	5,000	369,053
	H00005	HBOI Purchasing	4.00	227,552	-	20,472	248,024
	H00006	HBOI Marketing	0.75	69,463	-	5,000	74,463
	H00007	HBOI Facilities	11.00	612,017	-	1,307,513	1,919,530
	H00009	HBOI IRM	4.40	319,375	-	70,000	389,375
	H00010	FAU - HBOI Joint Use Facility	1.00	45,125	-	578,846	623,971
	H00011	HBOI Audio Visual Services	1.00	92,617	-	2,500	95,117
	H00013	HBOI Security	8.00	337,533	-	26,280	363,813
	H00014	HBOI General Services	1.00	62,179	-	3,209,303	3,271,482
	H00015	HBOI Business Development	1.00	127,018	-	5,000	132,018
	H00016	HBOI Safety	0.50	38,222	-	20,000	58,222
	H00018	HBOI Ocean Discovery Center	1.00	87,910	-	2,500	90,410
	H00019	HBOI Education	0.95	76,947	-	20,000	96,947
	H00012	HBOI Library	1.00	69,083	-	43,297	112,380
	H00017	HBOI Dive Safety	0.15	16,069	-	15,000	31,069
	H00022	Cost Share for NOAA 040130	0.50	124,109	-	-	124,109
HBOI E&G Total			58.60	4,503,829	-	5,411,152	9,914,981
Auxiliary	H00100	HBOI - Food Services	1.00	48,378	-	175,000	223,378
	H00107	HBOI - Field Guide IRL	-	-	-	4,693	4,693
	H00108	HBOI - Seaweed Sales	-	-	-	18,772	18,772
	H00109	HBOI - IRCC ACTED	-	-	-	31,500	31,500
	H00110	HBOI - LPA Harbor Side	-	-	-	9,000	9,000
	H00111	HBOI SCL Marine Ocean Academy	-	-	-	100,000	100,000
	H00112	HBOI - Aquatic Animal Health	-	-	-	14,500	14,500
	H00116	HBOI - Ocean Discovery Center	-	-	-	3,051	3,051
	H00117	HBOI - Marine Services	-	-	-	100,000	100,000
	H00118	HBOI - Aquaculture Workshops	-	-	-	10,000	10,000
	H00120	HBOI - Ship Administration	1.00	157,200	-	4,800	162,000
	H00121	HBOI - Ship Operations	8.00	456,501	-	4,343,500	4,800,001

Florida Atlantic University
2010-11 Operating Budget Details By VP Area and College
Harbor Branch Oceanographic Institute

Fund Type	Index	Department Name	Budgeted FTE Positions	Salary & Benefit	OPS	Expense	Total
Auxiliary	H00122	HBOI - Ship Maintenance	3.00	196,739	-	273,261	470,000
	H00126	HBOI - Misc Manatee Projects	-	-	-	2,060,000	2,060,000
	H00127	HBOI Research Program Development	-	-	-	150,000	150,000
	H00128	HBOI Queensland Camera Lander Sys	-	-	-	750,000	750,000
	H00132	HBOI - Sub Maintenance	4.95	444,762	-	245,238	690,000
	H00134	HBOI Marine Science Education	0.55	26,524	-	29,793	56,317
	H00135	HBOI Rental Services	-	-	-	150,000	150,000
	H00136	HBOI Video-Photography Sales	-	-	-	14,079	14,079
	H00137	HBOI - Manatee Protection S-193	-	-	-	43,000	43,000
	H00138	HBOI - Manatee Protection S-79	-	-	-	48,000	48,000
	H00139	HBOI - Manatee Protection S-21	-	-	-	238,357	238,357
	H00150	HBOI Campus Housing	-	-	-	120,000	120,000
	H00160	Misc Auxiliaries	-	-	-	3,512,985	3,512,985
	HBOI Auxiliary Total			18.50	1,330,104	-	12,449,529
Foundation	040049	HBOI Clownfish Plate Research	1.20	67,954	-	-	67,954
	040053	HBOI Dolphin Plate Research	0.60	28,973	-	-	28,973
	040061	HBOI Shark Plate Research	7.00	543,507	-	-	543,507
	040112	HBOI Associate Fund - Foundation	1.00	56,156	-	1,000	57,156
	040047	HBOI Clownfish Plate marketing	0.12	8,994	-	1,000	9,994
	040051	HBOI Dolphin Plate Marketing	0.43	32,230	-	1,000	33,230
	040055	HBOI Whale License Plate Marketing	0.17	12,742	-	1,000	13,742
	040057	HBOI Whale License Plate Research	0.80	37,360	-	-	37,360
	040059	HBOI Shark Plate Marketing	0.28	20,986	-	1,000	21,986
	040072	HBOI Marine Mammal Research & Cons	-	-	-	15,000	15,000
	040074	HBOI Ocean Science Lecture Series	-	-	-	7,500	7,500
	040086	HBOI Cost Share 040084 UF-FI Sea Gt	-	-	-	28,243	28,243
	040087	HBOI Cost Share 040085 UFL Sea GT	-	-	-	11,462	11,462
	040110	Cost Share index 040107	-	-	-	26,666	26,666
	040204	HBOI Whale License Plate Stnd&Necro	0.70	45,927	-	-	45,927
	040205	HBOI Whale License Plate Epidemio	0.20	16,425	-	-	16,425
	040207	HBOI Dolphin Plate HERA	0.70	95,681	-	-	95,681
	040208	HBOI DOLPHIN PLATE EPIDEMIOLOGY	0.80	60,460	-	-	60,460

Florida Atlantic University
2010-11 Operating Budget Details By VP Area and College
Harbor Branch Oceanographic Institute

Fund Type	Index	Department Name	Budgeted FTE Positions	Salary & Benefit	OPS	Expense	Total
Foundation	040209	HBOI DOLPHIN PLATE POP BIOLOGY	3.65	240,856	-	-	240,856
	040210	HBOI Dolphin License Plate Stnd&Nec	1.30	124,411	-	-	124,411
	040220	HBOI Ocean Discovery Center	-	-	-	10,000	10,000
HBOI Foundation Total			18.95	1,392,662	-	103,871	1,496,533
Total HBOI			96.05	7,226,595	-	17,964,552	25,191,147

Florida Atlantic University
2010-11 Operating Budget Details By VP Area and College
College of Science

Fund Type	Index	Department Name	Budgeted FTE Positions	Salary & Benefit	OPS	Expense	Total
E&G	B10000	Dean Schmidt College Of Science	10.62	1,107,774	13,253	24,170	1,145,197
	B10001	College of Science Reserve	-	-	-	139,856	139,856
	B10500	Student Services	6.75	431,204	-	10,000	441,204
	B11000	Chemistry	17.63	1,648,934	246,019	85,000	1,979,953
	B11003	Chemistry - Thesis & Dissertation	-	-	65,000	-	65,000
	B11004	Chemistry - Summer	-	27,814	85,006	-	112,820
	B12000	Mathematics	30.25	2,843,615	390,108	50,000	3,283,723
	B12004	Mathematics - Summer	-	182,210	99,912	-	282,122
	B13000	Physics	15.75	1,419,399	311,921	40,000	1,771,320
	B13005	Physics - Summer	-	33,282	55,935	-	89,217
	B14000	Biological Sciences	19.92	1,771,989	352,157	70,000	2,194,146
	B14005	Biological Sciences - Summer	-	50,651	95,530	-	146,181
	B14009	Biological Sciences Lifelong	-	-	58,000	-	58,000
	B14300	Biotechnology	3.00	211,013	-	6,000	217,013
	B15000	Psychology	19.95	2,002,665	220,068	47,000	2,269,733
	B15004	Psychology - Summer	-	67,578	57,640	-	125,218
	B15100	Center For Complex Systems	4.00	375,045	150,500	25,000	550,545
	B15104	Center For Complex Systems - Su	-	-	21,640	-	21,640
	B17000	Geoscience	14.25	1,184,426	220,500	28,000	1,432,926
	B17004	Geoscience Summer	-	28,949	18,428	-	47,377
	B19999	ARRA - Science	28.00	1,870,058	629,694	-	2,499,752
	D01000	COS - Dean- Davie	2.20	281,013	-	5,000	286,013
	D01002	Davie College of Science Student Svc	1.00	52,400	-	-	52,400
	D11100	COS-Chemistry -Davie	0.15	7,880	133,537	1,000	142,417
	D11102	Chemistry & Biochem Lab Account	-	-	2,164	-	2,164
	D11401	COS-Biological Science-Davie	11.24	812,035	522,951	20,000	1,354,986
	D11402	COS Biological Science Other-Davie	-	-	-	10,500	10,500
	D11403	Davie Biological Sciences Summer	-	21,079	21,183	-	42,262
	D11407	Davie - COS Greenhouse	1.00	68,140	-	2,000	70,140
	D24001	Davie Psychology	6.30	647,460	102,736	25,000	775,196
	D24003	Davie Psychology- Summer	-	14,029	32,732	-	46,761
	J15000	Psychology Department-Jupiter- 4	2.00	168,130	180,412	9,000	357,542

Florida Atlantic University
2010-11 Operating Budget Details By VP Area and College
College of Science

Fund Type	Index	Department Name	Budgeted FTE Positions	Salary & Benefit	OPS	Expense	Total
E&G	J96000	Center for Environmental Studies	4.60	371,940	3,778	15,850	391,568
	J96001	SFWMD Riverwoods Field Lab-Site	0.29	23,127	-	-	23,127
	J96002	Cost Sharing-UF Index 960219	0.12	21,765	-	-	21,765
	K11400	Biology - Treasure Coast	1.00	91,956	153,659	20,000	265,615
	K19000	Marine Science Partnership-Tr.Coast	-	-	85,000	10,000	95,000
	B14200	Environmental Initiative	1.00	95,566	67,452	10,000	173,018
College of Science E&G Total			201.01	17,933,126	4,396,915	653,376	22,983,417
Auxiliary	B01102	COS Continuing Education	-	-	-	8,500	8,500
	B01103	College of Science General	-	-	-	2,000	2,000
	B01104	Proteomics Core Lab	-	-	-	5,000	5,000
	B01105	Science Student Services - Aux	-	-	-	840	840
	B01106	Nucleic Acids Core Facility	-	-	-	5,357	5,357
	B01107	Chemical/Biochemical Education Fund	-	-	-	15,000	15,000
	B01108	Everglades Ecology Field Operating Center	-	-	-	3,500	3,500
	B01109	Mathematics Conference Account	-	-	-	605	605
	B01110	Wading Bird Recharge Center	-	-	-	15,000	15,000
	B01111	MCAT	-	-	-	14,700	14,700
	B01120	TECFEE-Internet & Mobile GIS Applic	-	-	-	2,000	2,000
	B01123	TECFEE-General Chem Lab Upgrade	-	-	-	4,195	4,195
	B51601	Advanced Radiation Physics	-	-	-	69,462	69,462
	J01186	Center for Biotechnology & Drug Dis	1.00	58,950	35,000	20,000	113,950
	J02200	CES Meetings & Workshops	0.20	12,382	2,500	5,000	19,882
	J02201	CES Education & Outreach	-	-	-	25,000	25,000
	J02202	Environmental Studies - Conferences	0.85	53,390	5,000	10,000	68,390
	J02203	Web Development & AIS Services	0.04	2,373	-	100	2,473
	SCLB00	Laboratory Fees-Biology	-	-	-	225,000	225,000
	SCLB01	Laboratory Fees - Chemistry	-	-	-	100,000	100,000
SCLB02	Laboratory Fees-Geology/ Geography	-	-	-	15,000	15,000	
SCLB03	Laboratory Fees-Physics	-	-	-	35,000	35,000	
College of Science Auxiliary Total			2.09	127,095	42,500	581,259	750,854
Foundation	KCI080	Lupus Research	-	-	-	700	700
	KCI150	Molecular Biology & Biotechnology	-	-	15,000	10,000	25,000

Florida Atlantic University
2010-11 Operating Budget Details By VP Area and College
College of Science

Fund Type	Index	Department Name	Budgeted FTE Positions	Salary & Benefit	OPS	Expense	Total
Foundation	KCI570	Research Contract	-	-	-	3,000	3,000
	KCI850	Kelso Center for Complex Systems	-	-	10,000	4,000	14,000
	KCI860	Mathematics Conference	-	-	1,000	3,000	4,000
	KCI880	Math Days Account	-	-	-	1,500	1,500
	KCI900	Eminent Scholar in Science	1.00	40,000	20,000	30,000	90,000
	KCI910	Eminent Scholar in Marine Biology	-	-	23,262	5,000	28,262
	KCI915	Davimos Family Eminent Scholar Chr	0.50	73,610	-	10,000	83,610
	KCI940	Physics Equipment and Maint. Fund	-	-	4,800	8,000	12,800
	KPC590	CES Environmental Ed Outreach East	0.02	806	-	-	806
College of Science Foundation Total			1.52	114,416	74,062	75,200	263,678
Total College of Science			204.61	18,174,637	4,513,477	1,309,835	23,997,949

Florida Atlantic University
2010-11 Operating Budget Details By VP Area and College
College of Arts & Letters

Fund Type	Index	Department Name	Budgeted FTE Positions	Salary & Benefit	OPS	Expense	Total
E&G	B30000	Dean-Arts And Letters	13.20	1,112,140	33,943	40,000	1,186,083
	B30001	Ritter Art Gallery	2.00	92,555	25,000	15,000	132,555
	B30004	Dean's Reserve Account	-	-	-	150,041	150,041
	B30021	DFS Arts & Letters Computing	4.00	253,250	20,000	30,000	303,250
	B30026	CS Volunteer Florida Index 331013	0.92	38,889	-	-	38,889
	B30100	Ph.D. in Comparative Studies	-	-	96,000	8,000	104,000
	B30500	Public Affairs	1.60	84,013	8,200	14,790	107,003
	B30600	Center for Interdisciplinary Studies	1.00	50,255	-	-	50,255
	B30700	School of the Arts	1.00	61,723	18,000	32,000	111,723
	B31000	Visual Arts & Art History	13.05	978,601	145,100	27,750	1,151,451
	B31001	Art Department - Summer	-	61,804	4,320	-	66,124
	B31100	Anthropology	8.84	679,260	136,500	17,430	833,190
	B31101	Anthropology-Summer	-	15,447	3,500	-	18,947
	B31103	Cost Share 311017 UWF - Archeology	0.16	9,514	-	-	9,514
	B32000	Music	15.00	1,212,715	345,046	37,100	1,594,861
	B32001	Music - Summer	-	17,188	3,000	-	20,188
	B32002	University Band	1.75	85,288	65,000	88,965	239,253
	B33000	Theatre	13.00	904,380	144,110	15,300	1,063,790
	B33001	Theatre Lab	-	-	-	10,000	10,000
	B33004	Theatre - Summer	-	36,990	-	-	36,990
	B33100	Communication	13.50	1,028,060	178,605	30,000	1,236,665
	B33101	Communication - Summer	-	5,530	3,500	-	9,030
	B34000	History	16.52	1,161,475	109,235	23,750	1,294,460
	B34001	History - Summer	-	37,101	4,000	-	41,101
	B34100	Political Science	10.60	796,886	54,315	14,000	865,201
	B34101	Political Science-Summer	-	18,132	-	-	18,132
	B35000	Languages & Linguistics	17.88	1,368,950	231,460	31,100	1,631,510
	B35001	Languages & Linguistics-Summer	-	46,948	12,500	-	59,448
	B35100	Sociology	10.05	839,759	132,780	16,000	988,539
	B35101	Sociology-Summer	-	27,735	-	-	27,735
	B36000	English	23.24	1,738,498	478,965	33,000	2,250,463
	B36001	English - Summer	-	63,069	21,000	-	84,069
	B36002	English Writing Center	-	-	15,000	5,000	20,000
B37000	Philosophy	6.80	580,977	30,445	10,000	621,422	

Florida Atlantic University
2010-11 Operating Budget Details By VP Area and College
College of Arts & Letters

Fund Type	Index	Department Name	Budgeted FTE Positions	Salary & Benefit	OPS	Expense	Total
E&G	B37001	Philosophy - Summer	-	17,096	-	-	17,096
	B38000	Women's Studies	2.75	233,413	-	-	233,413
	B39100	Judaic Studies	1.96	263,286	-	4,000	267,286
	B39999	ARRA - Arts & Letter	44.26	1,935,130	688,026	-	2,623,156
	D30001	Davie Arts and Letters	4.70	273,289	5,000	15,000	293,289
	D31000	Davie A & L Art	-	-	1,841	-	1,841
	D32001	Chamber Soloists - Davie	-	-	-	23,135	23,135
	D32002	A&L Music Davie Summer	-	10,990	-	-	10,990
	D33000	A & L - Communications - Davie	2.50	223,562	77,365	4,000	304,927
	D34000	A & L - History - Davie	2.35	217,548	29,030	3,500	250,078
	D34001	A & L - Political Science - Davie	3.40	330,322	54,240	5,000	389,562
	D34002	A&L Political Science Davie Summer	-	9,370	3,500	-	12,870
	D35000	A & L - Sociology - Davie	4.95	360,821	28,260	5,000	394,081
	D35101	A&L Sociology Davie Summer	-	12,351	-	-	12,351
	D36000	A & L - English - Davie	8.76	621,870	36,525	8,000	666,395
	D36001	A&L English Davie Summer	-	8,498	5,000	-	13,498
	D38000	Davie Women's Study	-	-	6,087	-	6,087
	J31100	Anthropology-Jupiter	-	-	3,550	-	3,550
	J32000	College Of A&H, Music Department	-	-	6,087	-	6,087
	J33100	Communications-Jupiter	3.00	188,297	3,550	2,000	193,847
	J34000	History Department-Jupiter	3.00	196,957	-	2,500	199,457
	J34100	Political Science-Jupiter	1.00	62,920	-	2,000	64,920
	J36000	English & Comparative Literature	2.00	166,464	-	3,100	169,564
	K31100	Anthropology-Treasure Coast	-	-	7,300	-	7,300
	K32000	Music-Treasure Coast	-	-	9,100	-	9,100
	K36001	English - Treasure Coast	-	-	5,100	-	5,100
	K38000	Women's Studies Treasure Coast	-	-	3,050	-	3,050
	T30001	Dean's Office - Tower Campus	1.00	32,764	33,014	5,000	70,778
	T31001	Dept of Visual Art History Fall	3.95	320,608	73,150	9,100	402,858
	T33100	Communications - Tower Campus	8.00	564,431	51,908	36,087	652,426
College of Arts & Letters E&G Total			271.68	19,457,119	3,450,207	776,648	23,683,974
Auxiliary	ALLB00	Laboratory Fees-Arts & Letters	-	-	-	20,000	20,000
	ALLB02	Lab Fees-A&L-Anthropology	-	-	-	2,000	2,000
	ALLB03	Lab Fees-A&L-Theatre	-	-	-	4,000	4,000

Florida Atlantic University
2010-11 Operating Budget Details By VP Area and College
College of Arts & Letters

Fund Type	Index	Department Name	Budgeted FTE Positions	Salary & Benefit	OPS	Expense	Total
Auxiliary	ALLB04	Lab Fees-A&L-Music	-	-	-	20,000	20,000
	ALLB05	Lab Fees-A&L-Communication	-	-	-	15,000	15,000
	ALLB06	Lab Fees-Languages & Linguistics	-	-	-	35,000	35,000
	B09300	Theatre Productions	-	-	500	12,000	12,500
	B09301	TOPS - Piano Camp	-	-	17,000	1,000	18,000
	B09303	Schmidt Facilities Liaison Use Fund	-	-	3,000	7,000	10,000
	B09304	School of Arts Box Office	-	-	-	1,000	1,000
	B09305	Summer Reparatory Theatre	-	-	25,000	15,000	40,000
	B09306	SE Conf- Amazonian & Andean Studies	-	-	-	1,200	1,200
College of Arts & Letters Auxiliary Total			-	-	45,500	133,200	178,700
Concession	B30006	Marching Band - Concession	-	-	-	3,000	3,000
College of Arts & Letters Concession Total			-	-	-	3,000	3,000
Foundation	KUM000	Humanities	-	-	1,000	3,000	4,000
	KUM015	Mayan Studies	-	-	1,000	1,000	2,000
	KUM030	Middle East Studies	-	-	500	500	1,000
	KUM045	Peace Studies	-	-	1,000	1,000	2,000
	KUM065	The Classic Funds	-	-	10,000	500	10,500
	KUM080	Fine Arts Senior Show	-	-	-	500	500
	KUM135	Commercial Music Program Fund	-	-	1,000	5,000	6,000
	KUM150	English Fund	-	-	-	1,000	1,000
	KUM180	Lawrence Saunders Fund	-	-	4,000	-	4,000
	KUM200	Department of History	-	-	500	1,000	1,500
	KUM225	Women Studies General Fund	-	-	8,000	2,000	10,000
	KUM235	John O'Sullivan Memorial Lecture	-	-	500	1,500	2,000
	KUM245	Kaye Integrative Arts Education	-	-	5,000	500	5,500
	KUM280	Bingham Fund	-	-	5,383	-	5,383
	KUM290	Levenson / Japanese Studies	-	-	2,500	500	3,000
	KUM300	Life Long Learning Prof Humanities	-	-	3,000	-	3,000
	KUM330	David Posnack Family Foundation	-	-	-	500	500
	KUM332	Joshua Logan Graduate Fellowship	-	-	7,000	-	7,000
	KUM355	Holocaust Fund Eminent Scholar	-	-	-	1,000	1,000
	KUM363	May Smith Lecture Series	-	-	-	1,000	1,000
KUM375	Anthropology	-	-	-	500	500	
KUM380	Human Biology	-	-	-	200	200	

Florida Atlantic University
2010-11 Operating Budget Details By VP Area and College
College of Arts & Letters

Fund Type	Index	Department Name	Budgeted FTE Positions	Salary & Benefit	OPS	Expense	Total
Foundation	KUM405	Italian Language Series	0.24	11,296	-	200	11,496
	KUM422	J. Conaway Professorship in Theatre	-	-	-	200	200
	KUM460	General Music Foundation	-	-	2,500	1,000	3,500
	KUM487	Annette Van Howe Women's Studies	-	-	4,000	-	4,000
	KUM505	Jazz Fund	-	-	-	500	500
	KUM506	The Band Club	-	-	2,500	1,000	3,500
	KUM545	Chamber Music Support Fund	-	-	-	200	200
	KUM560	World Music	-	-	-	200	200
	KUM575	Hoot Recordings	-	-	1,000	500	1,500
	KUM770	Schmidt Foundation Peace Studies	-	-	2,000	1,000	3,000
	KUM780	Green Consciousness Film	-	-	2,000	1,000	3,000
	KUM795	Jewish Studies Fund	0.49	20,000	-	-	20,000
	KUM860	Shemin Triologue Fund	-	-	-	1,000	1,000
	KUM865	Jack Miller Forum for Civics Education	-	-	10,765	2,000	12,765
	KUM875	Middle East studies Fac Research	-	-	-	1,000	1,000
	KUM910	Eminent Scholar Schmidt Chair # 1	1.00	188,296	12,000	12,000	212,296
	KUM915	Pew Fund	-	-	10,000	-	10,000
	KUM920	Eminent Scholar Schmidt Chair # 2	2.00	198,394	-	15,000	213,394
	KUM930	R. Morrow Eminent Scholar Chair	-	-	4,000	2,000	6,000
	KUM940	D. Schmidt Performing Arts Chair	-	-	5,000	2,000	7,000
	KUM955	Scripps Howard Environmental Fund	-	-	-	1,000	1,000
	KUM960	Distinguished Professorship Current	-	-	2,000	-	2,000
	KUM965	Savarick Competition - Music	-	-	1,000	-	1,000
	KUM970	Raddock Emin Scholar Holocaust Stud	0.60	52,394	-	3,000	55,394
	KUM980	Gimelstob Symposium	0.20	25,773	-	2,500	28,273
	KUM990	Larkin Symposium - American Pres	-	-	500	1,500	2,000
KUM995	W. Dietrich Emin Scholar Philosophy	0.20	28,358	10,000	1,000	39,358	
College of Arts & Letter Foundation Total			4.73	524,511	119,648	71,000	715,159
Total College of Arts & Letters			276.41	19,981,630.00	3,615,355	983,848	24,580,833

Florida Atlantic University
2010-11 Operating Budget Details By VP Area and College
College of Business

Fund Type	Index	Department Name	Budgeted FTE Positions	Salary & Benefit	OPS	Expense	Total	
E&G	B40000	Dean, College Of Business	13.75	1,653,123	-	931,370	2,584,493	
	B40002	Internet Coast	1.00	55,570	-	7,500	63,070	
	B40003	Undergraduate Studies	11.00	623,392	-	35,000	658,392	
	B40200	Graduate Business Communication	1.00	61,782	-	15,000	76,782	
	B41000	Accounting	19.00	2,936,642	-	55,000	2,991,642	
	B43000	Management Programs	17.60	2,410,243	-	125,000	2,535,243	
	B44000	Inform. Tech. & Operations Mgmt.	9.00	1,297,313	-	45,000	1,342,313	
	B45000	Finance & Real Estate	11.00	1,725,384	-	50,000	1,775,384	
	B46000	Marketing	8.50	1,067,797	-	30,000	1,097,797	
	B47000	Economics Business	13.00	1,514,255	-	50,000	1,564,255	
	B49999	ARRA - Business	40.00	2,982,619	1,000,897	-	3,983,516	
	D40000	Davie College Of Business	5.00	249,743	-	886,290	1,136,033	
	D41000	Davie Accounting	-	13,415	200,000	3,000	216,415	
	D43000	Management Programs	5.00	743,555	150,000	20,000	913,555	
	D44000	Davie Inform. Tech & Operations Mgmt	1.00	131,153	10,000	5,000	146,153	
	D45000	Davie Finance And Real Estate	2.00	349,065	50,000	5,000	404,065	
	D46000	Davie Marketing	3.00	404,419	100,000	7,000	511,419	
	D47000	Davie Economics	1.00	98,015	30,000	3,000	131,015	
	T40000	Tower College Of Business	-	5,600	-	1,074,697	1,080,297	
	T41000	Tower Accounting	2.50	397,976	75,000	7,500	480,476	
	T43000	Management Programs	-	-	-	3,000	3,000	
	T44000	Tower Inf. Tech. & Operations Mgmt.	1.00	123,962	-	3,000	126,962	
	T45000	Tower Finance And Real E	-	11,732	120,000	3,000	134,732	
	T46000	Tower Marketing	1.00	120,759	-	3,000	123,759	
	College of Business E&G Total			166.35	18,977,514	1,735,897	3,367,357	24,080,768
	Auxiliary	B01400	College of Business Distance Learning	-	-	85,000	100,000	185,000
B01402		College of Business Executive Programs	10.75	811,057	1,111,781	707,790	2,630,628	
B01404		School of Accounting Executive Programs	15.50	1,004,328	1,000,000	1,100,000	3,104,328	
B01405		Executive Education	6.25	335,796	237,935	626,985	1,200,716	
College of Business Auxiliary Total			32.50	2,151,181	2,434,716	2,534,775	7,120,672	
Foundation	KUS052	Carl Desantis Bus & Ec Center	-	-	10,500	-	10,500	
	KUS227	Virginia/Douglas Stewart Professor	-	-	10,000	-	10,000	

Florida Atlantic University
2010-11 Operating Budget Details By VP Area and College
College of Business

Fund Type	Index	Department Name	Budgeted FTE Positions	Salary & Benefit	OPS	Expense	Total
Foundation	KUS432	Sensormatic Professorship BUS432	-	-	10,000	-	10,000
	KUS462	Sun Bank Endowed Professor Finance	-	-	10,000	-	10,000
	KUS820	Center for Serv Marketing & Management	-	-	10,000	-	10,000
	KUS900	Internet Coast Institute	-	-	10,500	-	10,500
	KUS920	Emin Scholar Col Business	0.20	38,016	-	-	38,016
	KUS930	Office Depot Eminent Scholar Chair	0.20	33,341	-	-	33,341
	KUS960	Kenan Evren Eminent Scholar Chair	-	-	30,000	-	30,000
College of Business Foundation Total			0.40	71,357	91,000	-	162,357
Total College of Business			199.25	21,200,052	4,261,613	5,902,132	31,363,797

Florida Atlantic University
2010-11 Operating Budget Details By VP Area and College
College of Education

Fund Type	Index	Department Name	Budgeted FTE Positions	Salary & Benefit	OPS	Expense	Total
E&G	B50000	Dean College Of Education	5.25	321,454	69,416	65,000	455,870
	B50003	Technology Support	3.00	218,637	50,000	13,000	281,637
	B50006	Education - Summer	-	-	-	89,763	89,763
	B50017	FI Advancement Teaching Individuals	-	-	10,000	10,000	20,000
	B51000	Office For Student Services	9.00	470,878	50,000	40,000	560,878
	B53000	Counselor Education	8.00	626,838	5,405	25,000	657,243
	B54100	Communications Disorders	6.00	480,408	14,968	13,000	508,376
	B54200	Dept Exercise Science & Health	7.00	632,262	8,315	30,000	670,577
	B55000	Exceptional Student Education	9.00	819,723	1,039	20,000	840,762
	B56000	Educational Leadership	8.50	879,403	6,378	35,000	920,781
	B58000	Teaching and Learning, Boca	11.75	1,000,022	24,734	42,000	1,066,756
	B58300	Curriculum Culture Ed Inquiry	10.50	963,285	4,909	19,000	987,194
	B59999	ARRA - Education	13.00	769,424	1,754,764	-	2,524,188
	D22600	Davie Student Academic Counseling	1.00	46,946	-	-	46,946
	D50001	Davie College Of Education	4.25	281,220	45,000	20,000	346,220
	D50003	Davie Education Reserve	3.00	459,582	-	-	459,582
	D50007	Digital Education Teachers Academy	-	-	-	4,500	4,500
	D51000	Davie Education Student Service	1.00	53,703	8,000	17,000	78,703
	D53000	Davie Counselor Education	2.00	205,354	1,066	1,200	207,620
	D54200	Davie Exercise Science & Health Promotion	-	-	27,604	5,000	32,604
	D55000	Davie Exceptional Education	3.00	289,685	11,598	5,000	306,283
	D56000	Davie Education Leadership	4.50	408,304	37,064	5,000	450,368
	D58000	Teaching and Learning, Davie	11.08	1,037,158	100,804	10,000	1,147,962
	D58200	Davie Teacher Leadership Center	-	-	2,000	8,000	10,000
	D58300	Davie Curriculum Culture Ed Inquiry	2.50	180,600	27,435	2,000	210,035
	J50004	College Of Education Jupiter	2.25	107,879	2,000	18,000	127,879
	J51000	COE Off of Student Services Jupiter	1.00	54,247	500	7,000	61,747
	J53000	Counselor Education-Jupiter	1.00	67,862	5,005	1,800	74,667
	J54200	Exercise Science, Wellness Jupiter	-	-	6,764	-	6,764
	J55001	Exceptional Student Education-Jupiter	2.75	254,031	15,215	5,200	274,446
	J56001	Ed Leadership Jupiter. Enroll. Growth	3.00	243,091	77,615	7,200	327,906
	J58001	Teaching and Learning, Jupiter	6.00	480,839	91,249	9,000	581,088

Florida Atlantic University
2010-11 Operating Budget Details By VP Area and College
College of Education

Fund Type	Index	Department Name	Budgeted FTE Positions	Salary & Benefit	OPS	Expense	Total
E&G	J58300	Jupiter Curriculum Culture Ed Inquiry	1.00	84,392	22,433	6,000	112,825
	K50002	Education Treasure Coast	2.25	206,026	13,000	15,000	234,026
	K51000	OASS Treasure Coast	1.00	53,420	30,000	10,000	93,420
	K53000	Counselor Education-TCC.	1.00	110,872	5,000	2,500	118,372
	K54200	Exercise Science & Wellness TC	-	-	1,350	-	1,350
	K55000	Exceptional Student Education-TC	-	-	2,550	1,500	4,050
	K56001	Ed Leadership-TCC	3.00	286,241	59,068	5,500	350,809
	K58001	Teaching and Learning, T. Coast	3.00	178,565	83,570	10,000	272,135
	K58300	TC Curriculum Culture Ed Inquiry	1.00	79,890	3,000	4,000	86,890
	K59000	COE Summer Reserve Tr.Coast	-	-	44,036	-	44,036
College of Education E&G Total			151.58	12,352,241	2,722,854	582,163	15,657,258
Auxiliary	B01500	College of Education -CE Master	4.00	221,125	125,000	75,000	421,125
	B01501	Accelerated Introduction into Teaching	1.00	59,500	100,000	60,000	219,500
	B01503	Chair Discretionary Account	-	-	-	15,000	15,000
	B01507	Department Revenue - Col of Ed	-	-	2,000	5,000	7,000
	B01509	Counselor Ed - FDA & Travel	-	-	-	10,000	10,000
	B01511	CS&D - FDA & Travel	-	-	-	6,000	6,000
	B01513	Ed Leadership - FDA & Travel	-	-	-	20,000	20,000
	B01515	ES & HP - FDA & Travel	-	-	-	9,000	9,000
	B01517	ESE - FDA & Travel	-	-	-	14,000	14,000
	B01521	OASS - FDA & Travel	-	-	-	10,000	10,000
	B01523	Teacher Ed - FDA & Travel	-	-	-	35,000	35,000
	B01532	Dean's COE Account PDT	-	-	-	30,000	30,000
	B01534	Pine Jog Auxiliary	4.00	217,576	61,396	111,970	390,942
	B01535	Everglades Youth Conservation Camp	1.00	47,317	75,000	75,000	197,317
	B01536	Traditions Operating Funds	1.00	188,746	10,000	50,000	248,746
	B01538	Pine Jog After School Day camp	1.00	48,470	91,600	28,030	168,100
	B01550	TECFEE-Classroom TECFEEH Upgrades	-	-	-	5,500	5,500
	B01551	TECFEE-e-classroom	-	-	-	3,669	3,669
	B01552	TECFEE-Executive E-classroom	-	-	-	1,272	1,272
	B01553	TECFEE-Livetext Implement.Plan	-	-	-	10,180	10,180
B02000	Child Care Center	17.51	660,035	120,000	150,000	930,035	

Florida Atlantic University
2010-11 Operating Budget Details By VP Area and College
College of Education

Fund Type	Index	Department Name	Budgeted FTE Positions	Salary & Benefit	OPS	Expense	Total
Auxiliary	B03300	Communication Disorders Clinic	1.00	26,106	3,000	7,000	36,106
	B04000	Lunchroom - Adhus	0.10	5,215	-	70,000	75,215
	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	49,048	105,000	85,000	239,048
	B90008	FAUS Other Revenue	-	-	-	60,000	60,000
	B90009	ADHUS Directors Fund	-	-	-	2,000	2,000
	EDLB00	Laboratory Fees- Teacher Education	-	-	-	13,000	13,000
	EDLB02	Lab Fees-Dept ESHP	-	-	-	7,000	7,000
	EDLB03	Lab Fees-Exceptional Student Ed.	-	-	-	1,000	1,000
	EDLB04	Lab Fees-Communication Disorder	-	-	-	500	500
	EDLB05	Lab Fees-Educ. Technology & Res	-	-	-	23,000	23,000
College of Education Auxiliary Total			31.61	1,523,138	871,883	1,040,151	3,435,172
Concession	T03305	Broward Chamber Music- Concession	-	-	-	5,000	5,000
	B90005	Concession- ADHUS	-	-	-	1,000	1,000
College of Education Concession Total			-	-	-	6,000	6,000
Henderson	HEND18	Henderson Operating Account	57.25	3,432,463	233,000	625,000	4,290,463
	HEND11	Henderson Unallocated Releases	-	-	86,120	133,880	220,000
College of Education Henderson School Total			57.25	3,432,463	319,120	758,880	4,510,463
Foundation	KDU000	College of Ed. Foundation Account	-	-	-	1,000	1,000
	KDU085	Pew - COE Faculty Travel	-	-	-	500	500
	KDU162	FL Inst Advancement Teaching (FIAT)	-	-	-	200	200
	KDU182	ERCCD Nona & Peter Gordan E.C. Prof	-	-	-	500	500
	KDU210	Henderson Endowment Oper Budget	-	-	-	1,000	1,000
	KDU340	South Florida Center	-	-	-	200	200
	KDU370	COE Good FIT Initiative	-	-	1,000	500	1,500
	KDU430	ERCCD-Karen A Slattery ERCCD Parent	-	-	500	500	1,000
	KDU630	FAUS Guatemala Project	-	-	-	50	50
	KDU700	Pine Jog Operating Account	-	-	250	250	500
	KDU895	FIAT Expendable Account	2.00	36,159	-	500	36,659
	KDU905	Project SMART	-	-	1,000	500	1,500
	KDU920	Card Exceptional Student Education	-	-	1,000	500	1,500

Florida Atlantic University
2010-11 Operating Budget Details By VP Area and College
College of Education

Fund Type	Index	Department Name	Budgeted FTE Positions	Salary & Benefit	OPS	Expense	Total
Foundation	KDU930	Eminent Scholars Chair	-	-	-	100	100
	KDU950	FIAT at Palm Pointe	-	-	500	1,000	1,500
	KDU955	Exceptional Student Education	-	-	-	500	500
	KDU999	Global Hope and Opportunity Fund	-	-	500	-	500
College of Education Foundation Total			2.00	36,159	4,750	7,800	48,709
Total College of Education			242.43	17,344,001	3,918,607	2,394,994	23,657,602

Florida Atlantic University
2010-11 Operating Budget Details By VP Area and College
College of Engineering & Computer Science

Fund Type	Index	Department Name	Budgeted FTE Positions	Salary & Benefit	OPS	Expense
E&G	B60000	Dean Col Of Engineering & Comp. Sc.	17.82	1,884,151	-	60,000
	B60003	Engineering-Special Projects	-	-	(1,708,336)	582,619
	B60012	Distance Education & Career Services-DEDECS	1.00	52,924	30,000	5,000
	B60021	Innovation Leadership Honors Program	-	-	71,015	4,000
	B60100	Engineering Student Services	3.00	182,757	-	10,000
	B64000	Dept of Ocean and Mechanical Engine	23.21	2,630,289	-	51,038
	B64001	Ocean/Mech. Engineering-Summer	-	21,868	-	-
	B65000	Civil Engineering	16.00	1,597,811	4,420	35,000
	B65002	Civil Engineering - Summer	-	30,587	-	-
	B66000	Comp & Elec Engr & Comp Sci	37.50	3,978,876	31,192	53,350
	B66001	Comp & Elec Engr & Comp Sci-Summer	-	41,507	-	-
	B67008	Acquisition NUMA Based	0.15	14,308	-	-
	B69000	Center for Ocean Energy Technology	10.00	1,078,067	-	550,000
	B69106	Center for Ocean Energy Technology	0.20	25,856	-	-
	B69801	CES Berry	0.30	54,413	-	-
	E61001	Sea Tech Ocean Engineering	5.14	501,678	4,144	2,944
	E61002	Sea Tech Ocean Engineering Other	9.40	1,006,543	-	39,638
	E61003	Dean Engineering Control Sea Tech	0.48	81,995	-	9,009
	E61004	Sea Tech	2.40	167,337	-	-
	K60000	Dean College of Engineering TCC	0.05	13,234	-	3,973
K60070	Computer Science -TCC	2.00	182,798	-	5,000	
K65200	Geomatics Program TCC	3.00	236,093	72,436	10,000	
College of Engineering E&G Total			131.65	13,783,092	(1,495,129)	1,421,571
Auxiliary	B01601	Weekend masters Program in computer Science	-	-	126,076	33,575
	B01602	Feeds, Office Dean of Engineering	-	-	25,000	25,000
	B01603	Engineering Special Programs	-	-	20,000	20,000
	B01605	Corporate Outreach Program	-	-	-	3,900
	B01606	Mechanical Engineering Cont Education	-	-	6,500	5,500
	B01607	Ocean Engineering Technical Supt Aux	2.85	180,511	75,989	3,500
	B01608	EMI Lab - Electrical Engineering	-	12,621	19,900	2,700
	B01609	CSE Weekend PhD Program	-	-	4,198	2,886
	B01610	Weekend Master Program Ocean/Mechanic	-	-	99,900	26,827
	B01611	Weekend Masters-Electrical Engineer	-	-	108,996	18,350
	B01700	Engineering Pay for Print Labs	-	-	-	10,000

Florida Atlantic University
2010-11 Operating Budget Details By VP Area and College
College of Engineering & Computer Science

Fund Type	Index	Department Name	Budgeted FTE Positions	Salary & Benefit	OPS	Expense
Auxiliary	ENLB00	Laboratory Fees-Mechanical Eng	-	-	-	5,000
	ENLB02	Lab Fees Computer Science & Engineering	-	-	-	5,000
	ENLB03	Lab Fees-Electric Engineering	-	-	-	7,500
	ENLB04	College of Engineering Lab Fees	-	-	-	2,000
	ENLB05	Lab Fees-Ocean Engineering	-	-	-	4,050
	ENLB06	Lab Fees-Civil Engineering	-	-	-	2,000
	E60000	Ocean Engineering Boat	-	-	-	30,000
College of Engineering Auxiliary Total			2.85	193,132	486,559	207,788
Foundation	KNG000	Engineering General Fund	-	-	2,000	2,000
	KNG085	CSE Industry Affiliates	-	-	8,000	7,000
	KNG270	SECME	-	-	-	1,000
	KNG800	Green Building	-	-	5,000	5,000
	KNG930	LACCEI	-	-	15,000	-
	KNG940	Schmidt Eminent Scholar Engineering	-	-	5,000	1,000
College of Engineering Foundation Total			-	-	35,000	16,000
Total College of Engineering & Computer Science			134.50	13,976,224	(973,570)	1,645,359

Florida Atlantic University
2010-11 Operating Budget Details By VP Area and College
College of Engineering & Computer Science

Fund Type	Index	Department Name	Budgeted FTE Positions	Salary & Benefit	OPS	Expense	Total
E&G	B60000	Dean Col Of Engineering & Comp. Sc.	17.82	1,884,151	-	60,000	1,944,151
	B60003	Engineering-Special Projects	-	-	(1,708,336)	582,619	(1,125,717)
	B60012	Distance Education & Career Services-DEDECS	1.00	52,924	30,000	5,000	87,924
	B60021	Innovation Leadership Honors Program	-	-	71,015	4,000	75,015
	B60100	Engineering Student Services	3.00	182,757	-	10,000	192,757
	B64000	Dept of Ocean and Mechanical Engine	23.21	2,630,289	-	51,038	2,681,327
	B64001	Ocean/Mech. Engineering-Summer	-	21,868	-	-	21,868
	B65000	Civil Engineering	16.00	1,597,811	4,420	35,000	1,637,231
	B65002	Civil Engineering - Summer	-	30,587	-	-	30,587
	B66000	Comp & Elec Engr & Comp Sci	37.50	3,978,876	31,192	53,350	4,063,418
	B66001	Comp & Elec Engr & Comp Sci-Summer	-	41,507	-	-	41,507
	B67008	Acquisition NUMA Based	0.15	14,308	-	-	14,308
	B69000	Center for Ocean Energy Technology	10.00	1,078,067	-	550,000	1,628,067
	B69106	Center for Ocean Energy Technology	0.20	25,856	-	-	25,856
	B69801	CES Berry	0.30	54,413	-	-	54,413
	E61001	Sea Tech Ocean Engineering	5.14	501,678	4,144	2,944	508,766
	E61002	Sea Tech Ocean Engineering Other	9.40	1,006,543	-	39,638	1,046,181
	E61003	Dean Engineering Control Sea Tech	0.48	81,995	-	9,009	91,004
	E61004	Sea Tech	2.40	167,337	-	-	167,337
	K60000	Dean College of Engineering TCC	0.05	13,234	-	3,973	17,207
K60070	Computer Science -TCC	2.00	182,798	-	5,000	187,798	
K65200	Geomatics Program TCC	3.00	236,093	72,436	10,000	318,529	
College of Engineering E&G Total			131.65	13,783,092	(1,495,129)	1,421,571	13,709,534
Auxiliary	B01601	Weekend masters Program in computer Science	-	-	126,076	33,575	159,651
	B01602	Feeds, Office Dean of Engineering	-	-	25,000	25,000	50,000
	B01603	Engineering Special Programs	-	-	20,000	20,000	40,000
	B01605	Corporate Outreach Program	-	-	-	3,900	3,900
	B01606	Mechanical Engineering Cont Education	-	-	6,500	5,500	12,000
	B01607	Ocean Engineering Technical Supt Aux	2.85	180,511	75,989	3,500	260,000
	B01608	EMI Lab - Electrical Engineering	-	12,621	19,900	2,700	35,221
	B01609	CSE Weekend PhD Program	-	-	4,198	2,886	7,084
	B01610	Weekend Master Program Ocean/Mechanic	-	-	99,900	26,827	126,727
	B01611	Weekend Masters-Electrical Engineer	-	-	108,996	18,350	127,346
	B01700	Engineering Pay for Print Labs	-	-	-	10,000	10,000

Florida Atlantic University
2010-11 Operating Budget Details By VP Area and College
College of Engineering & Computer Science

Fund Type	Index	Department Name	Budgeted FTE Positions	Salary & Benefit	OPS	Expense	Total
Auxiliary	ENLB00	Laboratory Fees-Mechanical Eng	-	-	-	5,000	5,000
	ENLB02	Lab Fees Computer Science & Engineering	-	-	-	5,000	5,000
	ENLB03	Lab Fees-Electric Engineering	-	-	-	7,500	7,500
	ENLB04	College of Engineering Lab Fees	-	-	-	2,000	2,000
	ENLB05	Lab Fees-Ocean Engineering	-	-	-	4,050	4,050
	ENLB06	Lab Fees-Civil Engineering	-	-	-	2,000	2,000
	E60000	Ocean Engineering Boat	-	-	-	30,000	30,000
College of Engineering Auxiliary Total			2.85	193,132	486,559	207,788	887,479
Foundation	KNG000	Engineering General Fund	-	-	2,000	2,000	4,000
	KNG085	CSE Industry Affiliates	-	-	8,000	7,000	15,000
	KNG270	SECME	-	-	-	1,000	1,000
	KNG800	Green Building	-	-	5,000	5,000	10,000
	KNG930	LACCEI	-	-	15,000	-	15,000
	KNG940	Schmidt Eminent Scholar Engineering	-	-	5,000	1,000	6,000
College of Engineering Foundation Total			-	-	35,000	16,000	51,000
Total College of Engineering & Computer Science			134.50	13,976,224	(973,570)	1,645,359	14,648,013

Florida Atlantic University
2010-11 Operating Budget Details By VP Area and College
College of Nursing

Fund Type	Index	Department Name	Budgeted FTE Positions	Salary & Benefit	OPS	Expense	Total
E&G	B80000	Nursing	49.36	4,305,937	26,532	131,674	4,464,143
	B80001	Nursing - Summer	-	127,081	-	-	127,081
	B80020	Cost Share 800289	0.05	4,580	-	-	4,580
	B80023	Cost Share 800319 Johnnie Byrd Alz	0.05	5,559	-	-	5,559
	B80024	Cost Share for NIH index 800322	0.05	9,179	-	-	9,179
	B80026	Cost Share-Palm Health Care 800419	0.15	15,744	-	-	15,744
	B80027	Cost Share-Index 800294 Univ Cal SF	0.07	6,412	-	-	6,412
	D80000	Davie Nursing	2.60	169,241	69,036	52,482	290,759
	D80002	Davie Nursing Reserve	-	21,534	-	-	21,534
	D80004	Cost Share for NIH index 800322	0.22	20,397	-	-	20,397
	K80000	Nursing-Treasure Coast	4.00	313,252	8,000	13,252	334,504
	K80002	Nursing-Treasure Coast Summer	-	-	10,000	-	10,000
College of Nursing E&G Total			56.55	4,998,916	113,568	197,408	5,309,892
Auxiliary	B08000	Memory and Wellness	11.29	701,143	237,423	151,365	1,089,931
	B08002	West Gate Comm. Wellness Ctr.	-	-	22,477	-	22,477
	NULB00	Laboratory Fees-Nursing	-	-	-	15,000	15,000
	NULB01	Lab Fees-Nursing Graduate Clinical	-	-	60,000	20,000	80,000
College of Nursing Auxiliary Total			11.29	701,143	319,900	186,365	1,207,408
Foundation	KRS040	Blake Professorship in Nursing	-	-	7,000	7,000	14,000
	KRS055	Memory & Wellness Center	-	-	30,741	13,000	43,741
	KRS075	Christine E. Lynn Endowment Fund	-	-	50,000	150,000	200,000
	KRS085	Medical Staffing Network	-	-	60,000	10,000	70,000
	KRS090	Holistic Nursing Program	-	-	4,000	-	4,000
	KRS095	Nursing Continuing Education Fund	-	-	45,248	60,000	105,248
	KRS110	John Wymer Distinguished Professor	-	-	4,000	4,834	8,834
	KRS115	Nursing Faculty Support Program	3.00	236,727	40,000	-	276,727
	KRS160	Caring Hearts Auxiliary	-	-	25,420	2,000	27,420
	KRS340	C. Lynn Center for Caring	0.40	29,108	20,000	10,000	59,108
	KRS365	Raddock Profess/Holistic Nursing	-	-	7,000	7,000	14,000
	KRS370	Skelly Graduate Assistant Fund	-	-	50,000	-	50,000
	KRS900	Christine Lynn Eminent Scholar	0.85	49,576	-	-	49,576
	KRS910	Sustaining the Caregiver	0.20	16,612	29,233	4,000	49,845

Florida Atlantic University
2010-11 Operating Budget Details By VP Area and College
College of Nursing

Fund Type	Index	Department Name	Budgeted FTE Positions	Salary & Benefit	OPS	Expense	Total
Foundation	KRS960	Forrest C and Frances L Lattner Fun	-	-	30,000	-	30,000
	KRS970	H K Persson Eminent Scholar Chair	0.35	76,470	-	10,000	86,470
	KRS985	Libby Dodson Endowment	-	-	30,000	20,000	50,000
	KRS990	Nursing Faculty Enhancement Fund	-	-	300,000	-	300,000
College of Nursing Foundation Total			4.80	408,493	732,642	297,834	1,438,969
Total College of Nursing			72.64	6,108,552	1,166,110	681,607	7,956,269

Florida Atlantic University
2010-11 Operating Budget Details By VP Area and College
Honors College

Fund Type	Index	Department Name	Budgeted FTE Positions	Salary & Benefit	OPS	Expense	Total
E&G	J00500	Development-Honors College	0.63	54,838	-	2,800	57,638
	J10501	Budget Office - Honors College	0.30	25,655	-	-	25,655
	J30003	Dean Honors College	4.25	364,988	2,800	18,259	386,047
	J30100	Associate Dean Honors College	2.00	191,901	-	2,000	193,901
	J30300	Summer Reserve Honors College	-	-	36,669	-	36,669
	J30301	Honors College Dean Reserve Account	-	-	-	329,129	329,129
	J31001	Division Of Humanities Honors C	-	-	3,044	-	3,044
	J31101	English/Comparative Literature	3.00	187,520	6,459	5,912	199,891
	J31200	Composition/Rhetoric Honors Col	2.00	130,452	-	2,025	132,477
	J31300	Spanish, Lang.& Literature Honor	2.00	129,280	24,857	4,550	158,687
	J31400	Philosophy\Humanities - Honors	2.00	162,661	-	4,100	166,761
	J31500	Art Honors College	2.00	122,240	-	4,050	126,290
	J32101	History Honors College	2.00	142,436	-	4,250	146,686
	J32200	Political Science Honors College	2.00	160,470	-	4,180	164,650
	J32300	Psychology Honors College	3.00	240,290	4,565	6,830	251,685
	J32400	Economics Honors College	2.00	177,580	3,551	4,390	185,521
	J32500	Sociology Honors College	1.00	77,051	-	2,020	79,071
	J32600	Anthropology Honors College	2.00	133,371	-	4,140	137,511
	J33101	Chemistry Honors College	5.00	345,352	13,565	42,116	401,033
	J33200	Mathematics Honors College	4.00	207,978	-	8,075	216,053
J33300	Physics Honors College	1.00	64,000	7,609	2,122	73,731	
J33400	Biology Honors College	5.00	420,154	19,652	43,072	482,878	
J33500	Environmental Studies Honors Co	1.00	96,503	-	2,040	98,543	
J50001	Admissions-Honors College	5.00	259,545	4,970	60,580	325,095	
Honors College E&G Total			51.18	3,694,265	127,741	556,640	4,378,646
Auxiliary	H40001	WHC - Honors Summer Institute	-	-	10,100	37,000	47,100
	H40002	WHC Admissions Recruitment Supt	-	-	-	900	900
	HNLB00	Bio-Honors College- Science	-	-	-	12,000	12,000
	HNLB02	Art Lab Fees - Honors College	-	-	-	400	400
	HNLB04	Lab Fees Honors Interdisciplinary	-	-	-	1,000	1,000
Honors College Auxiliary Total			-	-	10,100	51,300	61,400
Total Honors College			51.18	3,694,265	137,841	607,940	4,440,046

Florida Atlantic University
2010-11 Operating Budget Details By VP Area and College
College for Design & Social Inquiry

Fund Type	Index	Department Name	Budgeted FTE Positions	Salary & Benefit	OPS	Expense	Total
E&G	B10651	CAUPA-Summer-Boca	-	-	409,856	58,217	468,073
	B13011	School of Architecture-Boca	-	-	-	4,000	4,000
	B81508	Cost Share 815044 DCF LJ611 Boca	1.95	175,606	-	-	175,606
	D10000	Davie College Arch Urban Public	-	-	-	8,000	8,000
	D10001	Davie College Arch Urban Public Aff. Other	-	-	314,554	-	314,554
	D14001	Davie Criminal Justice Other	-	8,700	8,275	-	16,975
	D15001	Davie Social Work	2.55	184,799	-	5,250	190,049
	D15002	Davie Social Work Other	-	9,062	2,758	-	11,820
	D81508	Cost Share 815044 DCF LJ611 Davie	0.45	32,612	-	-	32,612
	J10000	Col Architecture, Urban & Public	-	-	90,239	2,000	92,239
	J11000	Public Admin-Jupiter-Summer	-	18,615	3,267	-	21,882
	J11001	Public Administration - Jupiter	2.00	183,147	-	3,500	186,647
	J14002	Criminal Justice-Jupiter	3.00	243,434	-	5,250	248,684
	J15002	Social Work-Jupiter	3.40	254,958	-	7,000	261,958
	J81509	Cost Share 815044 DCF LJ611 Jupiter	0.60	44,992	-	-	44,992
	T10000	Dean-CAUPA	2.00	90,515	-	10,000	100,515
	T10004	Tower College Arch Urban Publ	8.00	590,475	31,774	35,000	657,249
	T10007	Tower CAUPA Reserve	-	-	259,973	-	259,973
	T11000	School Of Public Administration	4.00	398,611	155,097	7,000	560,708
	T11001	Public Admin-Summer-Boca	-	42,311	1,779	-	44,090
	T11003	Tower Public Admin	8.00	810,742	-	16,500	827,242
	T11004	Tower Public Admin Other	-	26,072	-	-	26,072
	T12009	Tower Regional & Urban P	10.00	956,716	-	44,500	1,001,216
	T12010	Ntl Downtown Regional & Urban P	-	31,161	1,424	-	32,585
	T13000	Tower Architecture	15.00	1,148,742	-	73,500	1,222,242
	T13001	Tower Architecture Other	-	40,863	14,733	-	55,596
	T14000	Criminal Justice	8.00	654,265	-	14,000	668,265
	T14001	Criminal Justice-Summer	-	50,356	11,033	-	61,389
	T14002	Tower Criminal Justice	3.00	429,534	-	3,500	433,034
	T15000	Social Work	13.05	1,077,635	-	59,375	1,137,010
	T15001	Social Work-Summer	-	80,088	13,527	-	93,615
	J81407	Criminal Justice Jupiter Summer	-	-	2,758	-	2,758

Florida Atlantic University
2010-11 Operating Budget Details By VP Area and College
College for Design & Social Inquiry

Fund Type	Index	Department Name	Budgeted FTE Positions	Salary & Benefit	OPS	Expense	Total
E&G	J81507	Social Work Jupiter Summer	-	16,160	8,750	-	24,910
College of Design & Social Inquiry E&G Total			85.00	7,600,171	1,329,797	356,592	9,286,560
Auxiliary	AULB00	Lab Fees-Architecture	-	-	-	22,000	22,000
	AULB01	Lab Fees-Urban &Reg Planning	-	-	-	18,420	18,420
	AULB02	Lab Fees-Social Work	-	-	-	52,942	52,942
	C08101	Institute for Safety & Construction	2.00	124,055	10,000	143,334	277,389
	B08101	CAUPA Training & Non Credit Programs	-	-	5,000	15,000	20,000
	B08102	School of Social Work	-	-	-	5,000	5,000
	B08103	School Social Work	-	-	-	6,600	6,600
	R02100	IOG Seminars/Workshops	0.60	30,508	36,522	227,845	294,875
	T08100	Visual Planning Technology Lab	-	-	-	1,500	1,500
	T08101	Criminal Justice Executive Leadership	-	-	-	9,187	9,187
T08104	School of Public Administration	-	-	60,273	20,000	80,273	
College for Design & Social Inquiry Auxiliary Total			2.60	154,563	111,795	521,828	788,186
Foundation	KUP080	H.D. Epstein Prof Urban & Reg Planning	-	-	18,000	6,000	24,000
	KUP375	Environmental Planning Fellowship	-	-	40,788	-	40,788
	KUP960	John DeGrove Eminent Scholar Chair	-	-	30,000	55,000	85,000
College for Design & Social Inquiry Foundation Total			-	-	88,788	61,000	149,788
Total College for Design & Social Inquiry			87.60	7,754,734	1,530,380	939,420	10,224,534

Florida Atlantic University
2010-11 Operating Budget Details By VP Area and College
Vice President for Research Division

Fund Type	Index	Department Name	Budgeted FTE Positions	Salary & Benefit	OPS	Expense	Total
E&G	R94000	Vice President For Research	-	-	266,184	-	266,184
	R94001	Research Support Staff	0.60	46,087	-	352	46,439
Research E&G Total			0.60	46,087	266,184	352	312,623
Research	940010	DOR Other Expenses	5.57	707,066	100,000	282,000	1,089,066
	940011	Provost salary support	1.00	137,718	-	-	137,718
	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
	964000	Contracts & Grants	8.00	629,709	25,000	34,000	688,709
	964002	Salaries and benefits-Purchasing	0.92	49,966	-	-	49,966
	964003	Salaries & Benefits-Contr Office	0.90	33,599	-	-	33,599
	983000	Sponsored Research	8.00	692,409	30,000	76,500	798,909
	983002	Technology Transfer	2.96	288,715	15,600	294,193	598,508
	983026	VP RESEARCH SALARY RESERVE	1.00	199,880	-	7,000	206,880
	983030	Vet Services-Research Facilities	5.40	384,096	35,000	136,225	555,321
	983031	DSR - Reseach Integrity	4.00	331,011	12,528	116,260	459,799
993102	DOR Reserve	-	-	-	356,000	356,000	
Research Total			37.75	3,454,169	218,128	2,602,178	6,274,475
Contracts & Grants	999000	S R Unallocated Releases	-	15,000,000	6,000,000	19,000,000	40,000,000
Contracts & Grants Total			-	15,000,000	6,000,000	19,000,000	40,000,000
Total Research Division			38.35	18,500,256	6,484,312	21,602,530	46,587,098

Florida Atlantic University
2010-11 Operating Budget Details By VP Area and College
Senior Vice President for Financial Affairs

Fund Type	Index	Department Name	Budgeted FTE Positions	Salary & Benefit	OPS	Expense	Total
E&G	D18000	Davie Security	20.91	879,348	-	160,177	1,039,525
	F10000	VP Finance	4.00	621,490	-	35,000	656,490
	F10002	Ongoing Project Commitments	0.03	1,318	-	39,064	40,382
	F10500	University Budget Office	4.16	455,803	-	41,389	497,192
	F10700	Associate V.P.-Finance	-	-	-	9,000	9,000
	F10801	AFTSS	2.00	30,285	-	360,224	390,509
	F11500	Department of Human Resources	21.27	1,212,146	1,912	34,000	1,248,058
	F11503	Student Employment Transition	2.00	90,829	2,691	5,620	99,140
	F12000	Controller's Office	40.32	2,315,274	31,614	245,276	2,592,164
	F12500	Purchasing	6.71	401,898	10,353	18,000	430,251
	F85000	General Insurance Grants and Aids	-	-	-	442,257	442,257
	F92600	Henderson Overhead	-	-	-	(14,859)	(14,859)
	S15005	Mailroom	-	-	-	483,720	483,720
	S18000	University Police	31.20	2,062,864	68,715	266,489	2,398,068
	S85000	Aids-Training	-	-	-	3,400	3,400
	S95000	Henderson Recharge. Security/Mailroom	-	-	-	(7,616)	(7,616)
Financial Affairs E&G Total			132.59	8,071,255	115,285	2,121,141	10,307,681
Auxiliary	F00000	Auxiliary Administration-Controller	5.60	436,037	-	2,256	438,293
	F00002	Auxiliary Administration-Budget	0.84	108,515	-	321	108,836
	F00003	Auxiliary Administration-Purchasing	1.25	91,679	-	550	92,229
	F00004	Auxiliary Administration-Personnel	1.99	80,657	23,638	876	105,171
	F00005	Aux. Admin.-VP Finance Computing	1.00	70,866	-	1,897	72,763
	F00006	Banner Project	0.29	44,076	-	23,115	67,191
	F00007	Auxiliary Administration-Property	2.00	89,701	-	879	90,580
	F00008	Auxiliary Administration-Reserve	-	-	-	39,462	39,462
	F00010	Investments-Auxiliaries	-	-	-	435,000	435,000
	F00011	Auxiliary Admin.-Computer Services	2.00	213,006	-	440	213,446
	F00012	Auxiliary-Facilities Planning	1.00	48,127	-	-	48,127
	F00013	Auxiliary Administration-Grounds	2.00	90,308	-	879	91,187
	F00014	Auxiliary Admin.-Inspector General	1.00	64,291	-	440	64,731
	F00015	Auxiliary Admin.-Attorney	0.42	41,678	-	20,000	61,678
	F00017	Auxiliary Admin-Information Booth	1.00	32,992	-	10,000	42,992

Florida Atlantic University
2010-11 Operating Budget Details By VP Area and College
Senior Vice President for Financial Affairs

Fund Type	Index	Department Name	Budgeted FTE Positions	Salary & Benefit	OPS	Expense	Total
Auxiliary	F00018	University Business Services	5.00	390,605	10,000	30,000	430,605
	F00019	Auxiliary Administration- Security	6.15	360,442	-	104,000	464,442
	F00020	Auxiliary Administration- Mailroom	2.00	59,401	-	-	59,401
	F01001	Credit Card-Convenience Fees	1.00	34,750	-	150,000	184,750
	F01400	Special Projects -Auxiliaries	-	-	-	300,000	300,000
	F01500	H/R Background Investigations	0.24	13,052	-	36,262	49,314
	F40603	Business Services Univ Event Mgmt	-	-	-	25,000	25,000
	F41101	Property Management	-	-	-	10,000	10,000
	F41102	Late Payment Fees - Controller	11.27	546,172	-	10,000	556,172
	G09003	Security Events Recharge	-	-	45,000	1,000	46,000
	G09004	PBCC Security Account	-	-	72,168	500	72,668
	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	85,498	55,000	65,000	205,498
	S06002	Business Services	1.00	61,894	25,000	30,000	116,894
	S09000	Traffic And Parking Services	27.50	1,423,595	34,452	3,257,577	4,715,624
	S09201	Food Service	-	-	-	65,000	65,000
	S09202	Center Market Place	2.00	115,392	25,000	4,250,000	4,390,392
	S09203	Food Service Chartwells	-	-	-	550,000	550,000
S09400	Postage Service	-	-	-	435,000	435,000	
Financial Affairs Auxiliary Total			78.56	4,502,734	290,258	10,655,454	15,448,446
Concession	F10005	Concession-VP Finance	-	-	-	14,000	14,000
	F10006	Concession Other-Service Awards	-	-	-	13,000	13,000
	F10014	Campus Concession-Utility Expansion	-	-	-	3,000	3,000
Financial Affairs Concessions Total			-	-	-	30,000.00	30,000.00
Total Financial Affairs			211.15	12,573,989	405,543	12,806,595	25,786,127

Florida Atlantic University
2010-11 Operating Budget Details By VP Area and College
Vice President for University Architect & Facilities

Fund Type	Index	Department Name	Budgeted FTE Positions	Salary & Benefit	OPS	Expense	Total
E&G	G10200	University Architect-Associate VP	4.58	538,781	-	91,297	630,078
	G10600	Space Utilization & Analysis	5.00	314,425	-	32,001	346,426
	G14000	Facilities Planning	11.00	858,869	-	34,163	893,032
	G14100	Environmental Health & Safety	8.25	613,996	-	349,636	963,632
	G70000	University Architect's Office	-	-	-	383,020	383,020
	G70002	Director Of Physical Plant	8.75	629,252	-	33,552	662,804
	G70007	Personnel, Compensation, Insurance	-	-	-	32,918	32,918
	G71000	Maintenance Department	-	-	-	619,778	619,778
	G71003	Everglades Youth Camp Maintenance	-	-	-	104,534	104,534
	G72000	Custodial Services Department	18.00	623,554	-	1,698,131	2,321,685
	G73000	Grounds Department	13.00	549,020	-	369,859	918,879
	G73001	Recreation	-	-	-	321,000	321,000
	G75000	Engineering and Utilities	20.00	1,214,142	-	439,802	1,653,944
	G75001	Engineering and Utilities	-	-	-	8,299,542	8,299,542
	G76000	Transportation Department	1.00	50,271	-	119,852	170,123
	G77001	VP Facilities - Pine Jog	-	-	-	10,000	10,000
	G77003	Custodial - Pine Jog	-	-	-	25,750	25,750
	G77004	Grounds - Pine Jog	-	-	-	22,280	22,280
	G77005	Utilities Purchase - Pine Jog	-	-	-	57,000	57,000
	H00099	Environmental Health & Safety HBOI	2.50	203,497	-	23,592	227,089
	J70000	Associate Vice President MacArthur	-	-	-	20,141	20,141
	J71000	Maintenance Jupiter Campus	-	-	-	405,401	405,401
	J73000	Ground Jupiter Campus	-	-	-	62,734	62,734
	J75000	Utilities Jupiter Campus	-	-	-	974,986	974,986
	J75500	Utilities Jupiter Campus	-	-	-	81,298	81,298
	University Architect E&G Total			92.08	5,595,807	-	14,612,267
Auxiliary	G09703	Hazardous Materials	3.75	237,969	-	750,000	987,969
	G09705	Environmental Health & Safety Aux	3.50	243,754	-	32,000	275,754
University Architect Auxiliary Total			7.25	481,723	-	782,000	1,263,723
Concession	G70001	Concession-University Architect	-	-	-	3,000	3,000
University Architect Concession Total			-	-	-	3,000	3,000
Total University Architect & Vice President for Facilities			99.33	6,077,530	-	15,397,267	21,474,797

Florida Atlantic University
2010-11 Operating Budget Details By VP Area and College
Senior Vice President for Student Affairs

Fund Type	Index	Department Name	Budgeted FTE Positions	Salary & Benefit	OPS	Expense	Total
E&G	S20000	VP Student Affairs	5.74	550,547	5,000	25,004	580,551
	S20002	Multicultural Affairs	3.18	199,445	29,000	25,000	253,445
	S20005	Minority Student Services-Reserve	-	-	(18,000)	(18,000)	(36,000)
	S20015	Volunteer Center	2.00	99,560	10,000	3,000	112,560
	S21004	Student Activities	2.00	113,210	-	4,000	117,210
	S22000	Dean Student Affairs	6.00	417,967	15,000	6,000	438,967
	S22010	Greek Life	-	-	6,800	2,000	8,800
	S25007	Cooperative Education	1.00	68,960	-	2,000	70,960
	S25008	Student Placement	6.90	386,969	9,000	5,000	400,969
	S27000	Assoc Dean-Student Affairs	-	-	10,000	11,569	21,569
	S27001	Office for Students w/ Disabilities	7.50	374,660	48,000	20,000	442,660
	S28000	International Student Affairs	4.00	232,939	10,000	8,000	250,939
	S28004	SEVIS International Student & Schl	-	-	-	9,025	9,025
Student Affairs E&G Total			38.32	2,444,257	124,800	102,598	2,671,655
Auxiliary	S02402	Ropes	-	-	42,000	43,000	85,000
	S02403	F.A.U. Triathlon	-	-	-	10,008	10,008
	S03000	Student Health Services	22.60	1,532,500	310,000	770,000	2,612,500
	S05000	Student Counseling Center	12.50	727,453	209,000	75,000	1,011,453
	S07000	University Center-General Admin.	12.00	620,387	307,021	721,859	1,649,267
	S07001	University Center Program Supports	-	-	-	15,000	15,000
	S07002	Student Computer Lab University Center	-	-	-	1,500	1,500
	S12000	Algonquin - Operations	2.06	75,890	61,868	194,200	331,958
	S12005	Residence Halls-R&M Reserve	-	-	-	400,000	400,000
	S14200	Apartments - Operations	7.21	253,362	141,442	888,774	1,283,578
	S14201	Apartments - Debt service	-	-	-	997,877	997,877
	S14203	Apartments - Reserves	-	-	-	387,000	387,000
	S15000	Housing Administration - Operations	22.26	1,272,068	26,236	502,650	1,800,954
	S15003	Housing Administration - Reserves	-	-	-	80,000	80,000
	S20019	Student Affairs Institute	-	-	-	2,000	2,000
	S20020	Owl Parent Association	-	-	-	22,000	22,000
	S21000	Honors College I - Operations	2.07	85,890	42,676	261,675	390,241
	S21002	Honors College I - Debt Service	-	-	-	405,930	405,930
	S21006	Honors College - Overflow Housing	-	-	-	500,000	500,000
	S22003	Honors College II - Operations	2.07	81,977	20,792	305,875	408,644

Florida Atlantic University
2010-11 Operating Budget Details By VP Area and College
Senior Vice President for Student Affairs

Fund Type	Index	Department Name	Budgeted FTE Positions	Salary & Benefit	OPS	Expense	Total
Auxiliary	S22004	Honors College II - Debt Service	-	-	-	446,410	446,410
	S22005	Honors College II - Reserves	-	-	-	185,000	185,000
	S23000	Glades Park Tower - Operations	9.26	315,595	127,619	681,874	1,125,088
	S23002	Glades Park Tower - Debt Service	-	-	-	1,717,873	1,717,873
	S26600	Heritage Park Towers - Operating	11.33	421,745	125,767	788,024	1,335,536
	S26603	Heritage Park Towers - Debt Service	-	-	-	1,462,979	1,462,979
	S26710	Heritage Park Towers - Reserve	-	-	-	80,000	80,000
	S27060	Indian River Towers - Operations	10.30	372,834	144,446	1,094,324	1,611,604
	S27062	Indian River-Debt Service	-	-	-	1,573,032	1,573,032
	S27063	Indian River Towers - Reserves	-	-	-	492,000	492,000
	S41101	Orientation - Boca	3.00	129,394	58,000	417,500	604,894
	S70007	Leadership Development	-	-	-	20,000	20,000
	S41102	Career Development Center	1.12	37,468	26,000	129,968	193,436
Student Affairs Auxiliary Total			117.78	5,926,563	1,642,867	15,673,332	23,242,762
Student Gov.	D00700	Davie Student Union	-	-	-	100,000	100,000
	D00702	Davie Student Operation	4.12	107,777	47,040	145,728	300,545
	D00703	Broward Counseling Center	-	-	-	3,000	3,000
	J01101	MacArthur Administration	-	-	18,890	3,785	22,675
	J01103	MacArthur Program Board	-	-	14,290	72,300	86,590
	J01104	MacArthur - Executive Projects	-	-	-	2,300	2,300
	J01105	MAC-House Projects	-	-	4,000	2,725	6,725
	J01106	MacArthur- Student Affairs	-	-	-	1,900	1,900
	J01107	MacArthur Student Life And Recreation	-	-	45,504	99,950	145,454
	J01108	MacArthur Program Board Revenue	-	-	-	500	500
	J01113	MacArthur Campus Club Accounts	-	-	-	14,000	14,000
	J01115	MacArthur Campus Inter Club Council	-	-	-	3,000	3,000
	J01116	MacArthur Campus Savi Agency	-	-	-	2,600	2,600
	J01117	MacArthur Campus Student Government Marketing	-	-	-	3,541	3,541
	K00701	Treasure Coast Student Life	-	-	38,130	85,200	123,330
	K01101	Treasure Coast Contingency	-	-	-	1,000	1,000
	K01102	Treasure Coast Program Board	-	-	9,545	20,300	29,845
	K01103	Treasure Coast Executive Project	-	-	-	4,166	4,166
K01105	Treasure Coast Senate Projects	-	-	4,800	6,338	11,138	
K01108	Treasure Coast Administration	-	-	13,440	4,300	17,740	

Florida Atlantic University
2010-11 Operating Budget Details By VP Area and College
Senior Vice President for Student Affairs

Fund Type	Index	Department Name	Budgeted FTE Positions	Salary & Benefit	OPS	Expense	Total
Student Gov.	J01110	Burrow Activity Center	1.02	34,368	35,650	10,586	80,604
	S00100	Boca Administration	-	-	-	19,140	19,140
	S00101	Boca Stipends	-	-	101,946	3,300	105,246
	S00103	Graduate Student Association	-	-	42,860	147,485	190,345
	S00108	Radio Station	-	-	33,588	14,400	47,988
	S00109	Boca Club Conference	-	-	-	100,000	100,000
	S00112	Boca House Projects	-	-	-	7,600	7,600
	S00113	Lobby	-	-	-	28,300	28,300
	S00114	Boca Governor - Projects	-	-	-	23,268	23,268
	S00117	Banquet	-	-	-	5,000	5,000
	S00118	SG Elections	-	-	11,150	4,700	15,850
	S00122	Radio Station Revenue	-	-	-	10,000	10,000
	S00131	SG Judicial Branch	-	-	4,600	1,400	6,000
	S00132	President Executive Projects	-	-	-	20,600	20,600
	S00139	Weeks of Welcome	-	-	-	10,000	10,000
	S00145	Vice President's Executive Project	-	-	-	5,000	5,000
	S00157	CCE Alternative Spring Break	-	-	-	13,500	13,500
	S00158	Departmental Transfer Expense	-	-	-	25,000	25,000
	S00159	International Peer Mentor Program	-	-	-	4,400	4,400
	S00304	Student Government Operations	-	-	-	5,000	5,000
	S00305	Office of Greek Life	1.00	47,160	6,750	77,020	130,930
	S00306	Boca S.A.V.I	-	-	3,600	22,000	25,600
	S00307	Student Leadership Conference	-	-	-	16,500	16,500
	S00308	Black Student Union	-	-	15,808	103,100	118,908
	S00309	Boca Aids/Peer Education	-	-	3,600	38,195	41,795
	S00310	University Press Newspaper	-	-	67,522	10,850	78,372
	S00311	Homecoming	-	-	16,260	143,740	160,000
	S00312	UWC Homecoming Revenue	-	-	-	7,000	7,000
	S00313	Boca Night Owls	-	-	50,300	17,750	68,050
	S00315	UWC Publications Revenue	-	-	-	10,000	10,000
	S00317	SG Television Station	-	-	99,280	24,810	124,090
	S00318	Boca Book Loan	-	-	-	27,000	27,000
S00324	Boca COSO	-	-	3,680	283,450	287,130	
S00325	Boca Festival of Nations	-	-	-	7,000	7,000	

Florida Atlantic University
2010-11 Operating Budget Details By VP Area and College
Senior Vice President for Student Affairs

Fund Type	Index	Department Name	Budgeted FTE Positions	Salary & Benefit	OPS	Expense	Total
Student Gov.	S00329	Student Government Senate	-	-	-	5,000	5,000
	S00330	SG Accounting & Budget Office	2.00	51,276	22,850	5,750	79,876
	S00331	University Wide Stipends	-	-	40,670	8,709	49,379
	S00333	UWC Owl TV Revenue	-	-	-	18,500	18,500
	S00343	Director of Student Media	1.01	69,679	5,580	70,500	145,759
	S00520	Boca Program Board	-	-	77,760	375,150	452,910
	S00700	Boca Campus Recreation Revenue	-	-	-	90,000	90,000
	S00758	Boca Campus Recreation Facility Op	-	-	359,545	367,500	727,045
	S00759	Boca Campus Recreation Programs	-	-	109,743	8,000	117,743
	S00760	Boca Campus Recreation Administration	10.26	480,166	36,000	46,500	562,666
	S00782	Boca Raton Student Union	-	-	-	50,000	50,000
	S00784	Boca Campus Rec Field Operations	-	-	-	10,000	10,000
	S00785	Boca Rec Instructional Programs	-	-	-	5,000	5,000
	S00786	Boca Rec Personal Training	-	-	-	10,000	10,000
	S00901	Boca Office Of Students With Di	-	-	-	8,025	8,025
	S01300	Student Government Advisor Office	3.08	105,654	19,200	23,550	148,404
	S01701	Boca Program Board Revenue	-	-	-	36,000	36,000
	S20012	Boca Contingency	-	-	-	101,000	101,000
	S70201	Activity & Service Fee Reserve	-	-	-	1,342,583	1,342,583
	T00701	FTL Activity Center Operations	-	-	3,643	35,970	39,613
	T01139	Broward Achievement Awards	-	-	-	4,000	4,000
	T01148	Broward Volunteer Center	-	-	-	3,137	3,137
	T01154	Broward Disability Services	-	-	-	2,850	2,850
	T01155	Broward Cultural Awareness	-	-	-	20,000	20,000
	T01172	Broward Club Accounts	-	-	-	13,750	13,750
	T01173	Broward Student Government Training	-	-	-	1,000	1,000
	T01174	Broward Career Services	-	-	-	4,500	4,500
	T01110	Broward Owl Production	-	-	18,683	109,360	128,043
	T01111	Broward I.C.C.	-	-	-	2,500	2,500
	T01120	Broward Student Government Administration	-	-	-	27,210	27,210
	T01122	Broward Sg Stipends	-	-	67,723	-	67,723
	T01125	Broward Contingency	-	-	-	18,000	18,000
	T01127	Broward Owl Productions Revenue	-	-	-	9,000	9,000
	T01128	Broward Executive Project	-	-	-	3,000	3,000

Florida Atlantic University
2010-11 Operating Budget Details By VP Area and College
Senior Vice President for Student Affairs

Fund Type	Index	Department Name	Budgeted FTE Positions	Salary & Benefit	OPS	Expense	Total
Student Gov.	T01129	Broward FAU/BCC Child Care Center	-	-	-	8,000	8,000
	T01130	Broward Senate Project	-	-	-	2,900	2,900
Student Government Total			22.49	896,080	1,453,630	4,670,671	7,020,381
Concession	S07004	Campus Concession-University Center	-	-	-	1,000	1,000
	S11001	Concession- Housing	-	-	-	7,000	7,000
	S20010	Conc. Other-VP Student Affairs	-	-	-	18,000	18,000
	S21003	Concession- Honors College Housing	-	-	-	2,000	2,000
Student Affairs Concession Total			-	-	-	28,000	28,000
Total Student Affairs			178.59	9,266,900	3,221,297	20,474,601	32,962,798

Florida Atlantic University
2010-11 Operating Budget Details By VP Area and College
Vice President for Strategic Planning & Information Technology

Fund Type	Index	Department Name	Budgeted FTE Positions	Salary & Benefit	OPS	Expense	Total
E&G	A04000	Inst. Effectiveness & Analysis	8.00	735,641	-	31,327	766,968
	A30001	Registrar	23.00	1,191,360	-	77,135	1,268,495
	A30003	Registrar-Commencement	-	-	-	96,000	96,000
	A34000	Student Academic Support System	4.00	235,534	-	12,361	247,895
	A00201	Assoc. Provost & CIO	2.00	123,520	-	60,975	184,495
	A10400	University Administrative Services	6.50	625,951	-	61,950	687,901
	A10404	DBA - NWRDC	4.00	379,842	-	250,000	629,842
	A23000	OASIS	10.00	871,251	-	11,796	883,047
	A03500	Enterprise Computing Services	17.00	1,243,606	45,500	620,000	1,909,106
	A70000	Enterprise Computing Services	10.40	663,292	76,010	646,000	1,385,302
	A70001	Information Resource Management	1.00	204,800	-	1,654,793	1,859,593
	A70002	Software Purchases, Installation	-	-	-	59,400	59,400
	A70003	CSI Network	5.00	410,259	-	246,001	656,260
	A70010	Instructional Technologies	31.50	1,973,620	96,893	376,728	2,447,241
	D60000	Davie Learning Resources	3.00	148,464	12,000	12,067	172,531
	D70001	Davie Technology Resources	6.67	408,957	65,500	54,500	528,957
	J60000	Learning Resource/ AV Mac Jupiter	1.69	82,910	-	8,198	91,108
	J70002	Academic Computing Jupiter	4.75	350,229	12,806	18,000	381,035
	J70004	Campus Connectivity-NMLI Lines NPB	-	-	-	25,771	25,771
	K60001	Learning Resources TCC	2.60	127,283	-	3,655	130,938
	K70000	Academic/Inst. Support Services-TC	1.25	93,279	8,775	5,400	107,454
	K70050	Campus Connectivity-NMLI Lines	-	-	-	25,771	25,771
	T60000	Tower Learning Resources	-	-	9,500	6,000	15,500
	T70002	Tower Technology Resources	2.33	130,928	35,500	24,200	190,628
	S24000	Student Financial Aid	12.72	788,893	-	37,391	826,284
	S24001	Financial Aid Awards	-	-	-	3,004,266	3,004,266
	S24008	Need Based Financial Aid	-	-	-	594,903	594,903
	S24009	Tuition Differential	-	-	-	782,330	782,330
	S50000	Admissions	40.87	1,876,046	30,000	95,737	2,001,783
	Strategic Planning & Information Technology E&G Total			198.27	12,665,665	392,484	8,902,655
Auxiliary	A00683	Admissions Undergraduate Call Center	4.16	171,153	17,500	245,000	433,653
	A01500	Enterprise Computing Services-Aux	0.12	7,699	-	95,000	102,699

Florida Atlantic University
2010-11 Operating Budget Details By VP Area and College
Vice President for Strategic Planning & Information Technology

Fund Type	Index	Department Name	Budgeted FTE Positions	Salary & Benefit	OPS	Expense	Total
Auxiliary	A01600	IRM -EBS Master	-	-	-	2,283,091	2,283,091
	A01605	IRM - EBS Banner Support	1.00	117,900	-	-	117,900
	A01700	Pay For Print-Boca	-	-	-	50,000	50,000
	A01800	TECFEE-Teaching w Technology Program	-	-	-	151,250	151,250
	A01801	TECFEE-Enhance Wireless Network	-	-	-	153,361	153,361
	A02500	Communication Services Infrastructure	17.50	1,265,537	35,508	1,033,556	2,334,601
	A02501	Comm. Sacs. Infrastructure-Reserve	-	-	-	766,896	766,896
	A41101	Late Registration - Registrar	8.00	363,564	-	-	363,564
	D01500	Davie Technology - AUX	-	-	-	10,000	10,000
	D01701	Pay For Print-Broward	-	-	-	36,500	36,500
	J01700	Pay For Print - Jupiter	-	-	-	7,700	7,700
	K01700	Pay For Print-Treasure Coast	-	-	-	1,000	1,000
Strategic Planning & Information Technology Auxiliary Total			30.78	1,925,853	53,008	4,833,354	6,812,215
Concession	A00055	Campus Concessions-Admissions	-	-	-	25,000	25,000
Strategic Planning & Information Technology Concession Total			-	-	-	25,000	25,000
Financial Aid	240051	Job Location & Development 2010-11	1.11	41,689	-	8,311	50,000
	240016	Florida Work Experience Program	-	-	-	12,500	12,500
	240007	Administrative Allowance	11.18	483,317	-	35,000	518,317
	200022	Certifying Veterans & Eligible	-	-	-	2,300	2,300
	120002	Administrative Allowance	5.62	279,425	-	15,000	294,425
	S00517	Stafford FY 10/11	-	-	-	83,176,362	83,176,362
	S00621	SEOG FY 10/11	-	-	-	333,820	333,820
	S00817	PELL FY 10/11	-	-	-	28,361,617	28,361,617
	S50400	Custodial Scholarship	-	-	-	1,345,250	1,345,250
	S00512	Financial Aid Fee Programs	-	-	-	1,076,966	1,076,966
	S00903	Investment Earnings - Financial Aid	-	-	-	287,083	287,083
	S24005	CWSP-Financial Aid	-	-	-	26,893	26,893
	S81004	Florida Merit Scholarship	-	-	-	19,420,633	19,420,633
	S82004	Federal Smart Grant 2010-11	-	-	-	1,115,283	1,115,283
	S83004	Federal Acad Competitive Grant 10-11	-	-	-	826,415	826,415
	S84004	First Gen Matching Grant Pgm 10-11	-	-	-	1,055,875	1,055,875
	S85006	Revenue from Grants & Aids	-	-	-	1,349,898	1,349,898

Florida Atlantic University
2010-11 Operating Budget Details By VP Area and College
Vice President for Strategic Planning & Information Technology

Fund Type	Index	Department Name	Budgeted FTE Positions	Salary & Benefit	OPS	Expense	Total
Financial Aid	S87000	Alternative / Private Loans	-	-	-	2,321,605	2,321,605
	S90000	FAU Foundation Scholarship Fund	-	-	-	1,281,980	1,281,980
Strategic Planning & Information Technology Financial Aid Total			17.91	804,431	-	142,052,791	142,857,222
Total Strategic Planning & Information Technology			246.96	15,395,949	445,492	155,813,800	171,655,241

Florida Atlantic University
2010-11 Operating Budget Details By VP Area and College
Senior Vice President for Strategic Relations & General Council

Fund Type	Index	Department Name	Budgeted FTE Positions	Salary & Benefit	OPS	Expense	Total
E&G	L00700	Equal Opportunity Program	4.00	292,228	-	48,160	340,388
	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	5.50	770,555	-	145,644	916,199
	L00801	University Attorney-Legal Expense	-	-	-	5,000	5,000
	L00900	University Ombudsman	1.00	96,057	-	2,000	98,057
	L00600	Government Relations	3.00	265,473	-	41,096	306,569
Strategic Relations E&G Total			13.50	1,424,313	-	434,177	1,858,490
Concession	L00803	Concession-University Attorney	-	-	-	5,000	5,000
	L00610	Government Relations Concession	-	-	-	5,000	5,000
Strategic Relations Concession Total			-	-	-	10,000	10,000
Total Strategic Relations			13.50	1,424,313	-	444,177	1,868,490

Florida Atlantic University
2010-11 Operating Budget Details By VP Area and College
Ft. Lauderdale Campus

Fund Type	Index	Department Name	Budgeted FTE Positions	Salary & Benefit	OPS	Expense	Total
E&G	C71500	Commercial Maintenance	-	-	-	30,000	30,000
	C72500	Commercial Custodial	-	-	-	20,000	20,000
	C73500	Commercial Grounds	-	-	-	6,648	6,648
	C75500	Commercial Utilities	-	-	-	73,186	73,186
	E71500	Sea Tech Maintenance	1.00	53,332	-	40,000	93,332
	E72500	Sea Tech Custodial	-	-	-	64,000	64,000
	E73500	Sea Tech Grounds	-	-	-	13,600	13,600
	E75500	Sea Tech Utilities	-	-	-	206,000	206,000
	T00300	Tower Admin General	1.00	65,741	-	1,673	67,414
	T00600	Office of Community Relations Tower	0.80	54,855	12,528	38,545	105,928
	T03000	Tower Campus VP	2.00	185,680	-	63,523	249,203
	T03900	Tower Reserve	-	-	-	106,637	106,637
	T10300	Tower Asst VP Admin Services	0.30	8,862	-	985	9,847
	T10500	Tower Budget Office	0.60	60,207	-	2,200	62,407
	T11500	Tower Personnel Services	0.45	26,125	-	1,900	28,025
	T12500	Tower Purchasing	0.30	15,876	-	2,050	17,926
	T13400	Tower Property Mgr/Couri	0.60	24,219	-	2,500	26,719
	T14004	Tower Facilities Planning	0.63	68,902	-	3,615	72,517
	T15007	Tower Mailroom	1.00	34,416	-	2,500	36,916
	T22000	Tower Student Services	1.11	69,870	-	2,000	71,870
	T22100	Tower Student Activities	-	-	8,300	2,563	10,863
	T22200	Tower Students Disabilities	-	-	200	100	300
	T22300	Tower Multicultural Affairs	-	-	-	1,000	1,000
	T24000	Tower Financial Aid	0.11	7,445	-	143	7,588
	T24001	Tower Financial Aid Need Based	-	-	-	900,000	900,000
	T25000	Career Development - FTL	0.11	7,132	-	1,000	8,132
	T30000	Tower Registrar	1.11	59,898	-	5,056	64,954
	T50000	Tower Admissions	1.11	49,907	-	1,174	51,081
	T50002	Tower Library	0.45	25,380	-	347,353	372,733
	T70000	Tower Askew Tower PO&M	2.00	127,917	-	-	127,917
	T71500	Tower Askew Tower Maintenance	1.00	35,167	-	70,000	105,167
	T71501	Tower Hec Maintenance	-	-	-	80,000	80,000

Florida Atlantic University
2010-11 Operating Budget Details By VP Area and College
Ft. Lauderdale Campus

Fund Type	Index	Department Name	Budgeted FTE Positions	Salary & Benefit	OPS	Expense	Total
E&G	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 Tower Utilities	-	-	-	285,000	285,000
	T75501	Tower Hec Utilities	-	-	-	385,000	385,000
Ft. Lauderdale Campus E&G Total			15.68	980,931	21,028	3,007,831	4,009,790
Auxiliary	T03100	Student Health Service-Broward	2.50	147,237	2,000	60,000	209,237
	T05100	Student Counseling-Broward	3.00	140,164	15,000	11,000	166,164
	T06000	Copy Services-Broward	-	-	-	30,000	30,000
	T41101	Orientation - Broward	-	-	2,784	1,216	4,000
	T70004	Student Wellness-Broward	2.00	104,875	38,800	86,276	229,951
Ft. Lauderdale Campus Auxiliary Total			7.50	392,276	58,584	188,492	639,352
Concession	L03003	Campus Concessions-VP Broward	-	-	-	16,000	16,000
Ft. Lauderdale Campus Concession Total			-	-	-	16,000	16,000
Total Ft. Lauderdale Campus			23.18	1,373,207	79,612	3,212,323	4,665,142

Florida Atlantic University
2010-11 Operating Budget Details By VP Area and College
Davie Campus

Fund Type	Index	Department Name	Budgeted FTE Positions	Salary & Benefit	OPS	Expense	Total
E&G	D00600	Office of Community Relations Davie	1.20	82,283	18,792	33,254	134,329
	D01400	Davie - Facilities Planning	0.37	40,467	-	308	40,775
	D03000	Davie Campus VP	2.50	211,118	-	210,575	421,693
	D03900	Davie Reserve	-	-	10,000	95,516	105,516
	D10300	Davie Asst VP Admin Services	1.70	50,213	-	2,000	52,213
	D10500	Davie Budget Office	2.40	177,812	-	14,028	191,840
	D11500	Davie Personnel Services	0.55	31,930	5,600	5,450	42,980
	D12000	Davie Cashier Office	1.00	42,758	-	8,500	51,258
	D12500	Davie Purchasing	0.70	37,043	-	400	37,443
	D13400	Davie Property Mgr/Courier	1.40	56,511	-	400	56,911
	D15000	Davie Mailroom	2.00	67,308	-	1,500	68,808
	D22000	Davie Student Services	7.89	426,782	30,000	12,000	468,782
	D22100	Davie Student Activities	-	-	20,000	8,000	28,000
	D22300	Davie Multicultural Affairs	1.00	38,037	37,000	7,500	82,537
	D22200	Davie Students With Disabilities	-	-	10,000	9,500	19,500
	D24000	Davie Financial Aid	3.89	187,248	8,500	8,747	204,495
	D25002	Career Development - Davie	1.89	100,930	14,240	7,000	122,170
	D26000	Davie Testing And Evaluation	1.00	46,309	12,491	13,000	71,800
	D30000	Davie Registrar	1.89	107,834	2,000	10,500	120,334
	D50000	Davie Admissions	2.89	160,409	15,000	16,606	192,015
	D50004	Davie Library	0.55	31,020	-	1,102,186	1,133,206
	D70000	Davie PO&M	1.00	54,072	-	-	54,072
	D71500	Davie Maintenance	3.00	120,221	-	160,000	280,221
	D71501	Davie Green House PO&M Maintenance	-	-	-	6,000	6,000
	D71502	Davie Student Act PO&M Maintenance	-	-	-	10,000	10,000
	D71503	Maintenance Davie IFAS	-	-	-	190,000	190,000
	D72500	Davie Custodial	-	-	-	300,000	300,000
	D72501	Davie Green House PO&M Custodial	-	-	-	3,000	3,000
	D72502	Davie Student Act PO&M Custodial	-	-	-	45,000	45,000
	D72503	Custodial Services Davie IFAS	-	-	-	340,000	340,000
	D73500	Grounds Davie	-	-	-	10,000	10,000
	D73501	Grounds Davie IFAS	-	-	-	40,000	40,000

Florida Atlantic University
2010-11 Operating Budget Details By VP Area and College
Davie Campus

Fund Type	Index	Department Name	Budgeted FTE Positions	Salary & Benefit	OPS	Expense	Total
E&G	D75500	Davie Utilities	-	-	-	598,024	598,024
	D75501	Davie Green House PO&M Utilities	-	-	-	10,500	10,500
	D75502	Davie Student Act PO&M Utilities	-	-	-	40,000	40,000
	D75503	Utilities Davie IFAS	-	-	-	562,788	562,788
Davie Campus E&G Total			38.82	2,070,305	183,623	3,882,282	6,136,210
Auxiliary	D09200	Davie Food Service	-	-	-	11,060	11,060
	D26001	Testing & Evaluation - Davie	-	-	6,000	12,000	18,000
	D70002	Davie PO & M Auxiliary	-	-	-	20,000	20,000
Davie Campus Auxiliary Total			-	-	6,000	43,060	49,060
Concession	L22003	Concession-VP Student Services Broward	-	-	-	1,000	1,000
Davie Campus Concession Total			-	-	-	1,000	1,000
Total Davie Campus			38.82	2,070,305	189,623	3,926,342	6,186,270

Florida Atlantic University
2010-11 Operating Budget Details By VP Area and College
Jupiter Campus

Fund Type	Index	Department Name	Budgeted FTE Positions	Salary & Benefit	OPS	Expense	Total
E&G	J00601	University Relations-Public Affairs-MacArthur	1.35	102,197	-	20,497	122,694
	J00602	Publications-MacArthur Campus	-	-	-	2,750	2,750
	J06000	Academic Support-Jupiter	2.00	133,630	10,000	3,000	146,630
	J07005	V.P Jupiter Reserve	-	-	-	10,206	10,206
	J07007	V.P. Jupiter Enrollment Growth	2.80	183,767	-	-	183,767
	J07011	Academic Support Services MacArthur	2.00	100,247	10,000	1,200	111,447
	J10500	Budget Office-Northern Campuses	0.64	78,041	-	4,598	82,639
	J12000	Cashier's Office-Jupiter	1.80	89,682	-	12,500	102,182
	J15004	Mail/Courier-Northern Campus-Lvl 4	-	-	-	107,140	107,140
	J14000	Facilities Planning-Jupiter	-	-	-	5,000	5,000
	J18000	University Police-Jupiter	7.50	508,587	-	35,470	544,057
	J20000	VP Student Affairs Jupiter	1.16	87,278	13,000	18,000	118,278
	J21000	Student Activities Jupiter	1.00	44,540	-	7,000	51,540
	J24000	Student Financial Aid-Jupiter	3.00	145,104	-	6,500	151,604
	J25002	Student Placement	2.00	80,520	-	6,500	87,020
	J27000	Diversity Student Services - Mac	1.00	45,850	1,000	8,000	54,850
	J30000	Registrar Jupiter	2.00	94,687	-	6,274	100,961
	J50003	Library Enrollment Growth-Jupiter	5.55	269,412	10,000	11,972	291,384
J50005	Admissions Jupiter	2.00	86,941	-	8,198	95,139	
J76000	Transportation Jupiter	2.00	84,541	-	5,000	89,541	
Jupiter Campus E&G Total			37.80	2,135,024	44,000	279,805	2,458,829
Auxiliary	A80001	Life Long Learning Society-Jupiter	6.00	447,308	247,776	152,200	847,284
	G09704	Lease Space MacArthur	-	-	-	5,000	5,000
	J03200	Student Health - Jupiter	2.39	141,452	-	19,000	160,452
	J05200	Student Counseling- Jupiter	1.00	68,140	-	7,500	75,640
	J40005	FAU Scripps Jupiter	-	-	-	1,200	1,200
	J40006	Max Planck - Jupiter	-	-	-	525,000	525,000
Jupiter Campus Auxiliary Total			9.39	656,900	247,776	709,900	1,614,576
Concession	L07009	Concession-VP Northern Campus	-	-	-	5,000	5,000
Jupiter Campus Concession Total			-	-	-	5,000	5,000
Total Jupiter Campus			47.19	2,791,924	291,776	994,705	4,078,405

Florida Atlantic University
2010-11 Operating Budget Details By VP Area and College
Treasure Coast Campus

Fund Type	Index	Department Name	Budgeted FTE Positions	Salary & Benefit	OPS	Expense	Total
E&G	K00070	Publications Treasure Coast	-	-	-	5,000	5,000
	K05300	Treasure Coast Center	1.00	32,290	-	-	32,290
	K05302	Treasure Coast Enrollment Growth	2.25	202,490	-	30,000	232,490
	K06000	Graduate / Undergraduate Program	1.00	51,601	-	2,510	54,111
	K10500	Budget - TCC	0.26	31,703	-	1,691	33,394
	K12000	Controller's Office Treasure Coast	1.50	66,672	-	10,009	76,681
	K15000	Mail / Courier Treasure Coast	1.00	31,326	-	15,000	46,326
	K17001	University Relations	1.00	72,771	-	3,120	75,891
	K17002	VP Reserve Account - TCC	-	-	-	7,532	7,532
	K17005	Development Alumni Relations TCC	0.36	47,962	-	2,500	50,462
	K18000	University Police Treasure Coast	8.50	393,183	-	19,629	412,812
	K20000	Student Services	2.30	103,631	-	10,900	114,531
	K24000	Financial Aid Treasure Coast	1.00	47,319	-	1,500	48,819
	K30000	Registrar's Office Treasure Coast	2.00	87,694	-	4,080	91,774
	K50000	Admissions Treasure Coast	1.00	49,331	-	3,500	52,831
	K50001	Library Enrollment Growth-T.C.	5.00	222,814	-	8,653	231,467
	K71000	Maintenance Treasure Coast-Lvl 4	-	-	-	81,891	81,891
	K72000	Custodial - Treasure Coast	-	-	-	90,474	90,474
	K75000	Utilities Treasure Coast	-	-	-	332,000	332,000
	K76000	Transportation Treasure Coast	3.00	149,110	-	2,500	151,610
Treasure Coast Campus E&G Total			31.17	1,589,897	-	632,489	2,222,386
Auxiliary	K03400	Student Health Services Treasure	1.15	46,165	-	15,000	61,165
	K09700	Facilities / Space Treasure Coast	-	-	-	5,000	5,000
	K26001	Testing & Evaluation-Treasure Coast	-	-	-	800	800
Treasure Coast Campus Auxiliary Total			1.15	46,165	-	20,800	66,965
Concession	L17003	Campus Concession-VP Treasure Coast	-	-	-	3,500	3,500
Treasure Coast Concession Total			-	-	-	3,500	3,500
Total Treasure Coast Campus			32.32	1,636,062	-	656,789	2,292,851

Florida Atlantic University
2010-11 Operating Budget Details By VP Area and College
Senior Vice President for Communications & Marketing

Fund Type	Index	Department Name	Budgeted FTE Positions	Salary & Benefit	OPS	Expense	Total
E&G	A62000	Visual Communications	-	-	-	6,600	6,600
	P00126	Internal Communications	-	-	30,537	-	30,537
	U00601	Office of Communications	4.00	439,488	12,150	29,380	481,018
	U00603	Advertising	-	-	-	152,000	152,000
	U00609	Creative Services	10.37	675,281	20,200	29,380	724,861
	U00611	University Communications & Marketing	-	-	-	76,556	76,556
Communications & Marketing E&G Total			14.37	1,114,769	62,887	293,916	1,471,572
Concession	N00607	Concession-University Advancement	-	-	-	3,000	3,000
Communications & Marketing Concession Total			-	-	-	3,000	3,000
Total University Communications & Marketing			14.37	1,114,769	62,887	296,916	1,474,572

Florida Atlantic University
2010-11 Operating Budget Details By VP Area and College
Senior Vice President for University Advancement

Fund Type	Index	Department Name	Budgeted FTE Positions	Salary & Benefit	OPS	Expense	Total
E&G	U00500	Vice President-University Advancement.	13.00	1,025,153	-	56,361	1,081,514
	U00502	Development Office	1.00	151,068	-	12,480	163,548
	U00503	Alumni Affairs	1.94	163,874	-	18,240	182,114
	U00504	VP University Advancement Salary	4.00	290,279	-	-	290,279
University Advancement E&G Total			19.94	1,630,374	-	87,081	1,717,455
Concession	U00506	Campus Conc.-Dev/Alumni	-	-	-	4,500	4,500
	U00608	Conc. Advertising-Other	-	-	-	2,750	2,750
University Advancement Concession Total			-	-	-	7,250	7,250
Foundation	KDG100	FAU Foundation Operations Budget	5.00	343,573	-	18,500	362,073
	KDG120	FAU Foundation Development	7.09	882,494	59,695	13,333	955,522
	KDG130	Found Univ Advancement Events	-	-	-	6,900	6,900
	KDG140	Found Publications/Communications	-	-	8,400	30,000	38,400
	KDG150	FAU Foundation Phon A Thon	-	-	-	36,250	36,250
	KDG190	Donor Relations	-	-	4,000	3,000	7,000
	KLK000	Foundation University Club	-	-	-	10,000	10,000
	KLU000	FAU National Alumni Association	0.06	7,861	-	15,000	22,861
	KLU020	Asst. Director Alumni Relations	-	-	-	15,000	15,000
	KUND05	FAU Foundation Misc Payroll Account	1.00	34,750	-	25,000	59,750
University Advancement Foundation Total			13.15	1,268,678	72,095	172,983	1,513,756
Total University Advancement			33.09	2,899,052	72,095	267,314	3,238,461

Florida Atlantic University
2010-11 Operating Budget Details By VP Area and College
General Administration Services

Fund Type	Index	Department Name	Budgeted FTE Positions	Salary & Benefit	OPS	Expense	Total
E&G	X00102	Reductions Contingency	-	1,711,797	-	-	1,711,797
	X00124	STF Budget Authority (not cash)	-			997,195	997,195
	X00125	Health Insurance Coverage	-	3,805,801	186,429	-	3,992,230
	X00138	Incidental Trust Fund	-	-	448,000	1,825,435	2,273,435
	X00147	Risk Management Insurance		-	-	1,529,975	1,529,975
General Admin. Services E&G Total			-	5,517,598	634,429	4,352,605	10,504,632
Auxiliary	X01005	Clearwire Spectrum Holdings	-	-	-	4,100,000	4,100,000
	X09500	Budget Res & Excess Releases	12.50	606,736	-	4,000,000	4,606,736
	X20001	Technology Fee	-	-	-	3,270,000	3,270,000
General Admin. Services Auxiliary Total			12.50	606,736	-	11,370,000	11,976,736
Concession	X10015	Campus Concession-Scholarships	-	-	-	4,500	4,500
General Admin. Services Concession Total			-	-	-	4,500	4,500
Total General Admin. Services			12.50	6,124,334	634,429	15,727,105	22,485,868