



2011-12 Operating Budget

University Budget Office



Florida Atlantic University 2011-12 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 2011-12 Initial Operating Budget totals \$609,097,901 an increase of 3.76 percent over the prior year, including transfers between funds (non-operating expenditures).

The Educational and General Budget totals \$241,744,261 in estimated expenditures and reflects a decrease of 2.45 percent over the previous year. Key components of this budget include General Revenue funding, and \$18,199,057 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 \$61,868,134, including \$6,000,000 in transfers (non-operating expenditures), a decrease of 1.76 percent over the prior year.



Florida Atlantic University 2011-12 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 \$105,143,543 in projected expenditures, including \$11,652,420 in transfers (non-Operating expenditures), an decrease of .95 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 \$174,483,578, including \$4,240,971 in transfers (non-operating expenditures), a 19.80 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 \$15,707,021 in projected expenditures, including 1,323,810 in transfers (non-operating expenditures) an increase of 12.10 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 \$9,651,114 including \$4,455,789 in transfers (non-operating expenditures), a decrease of 2.86 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). There is no change from last year.



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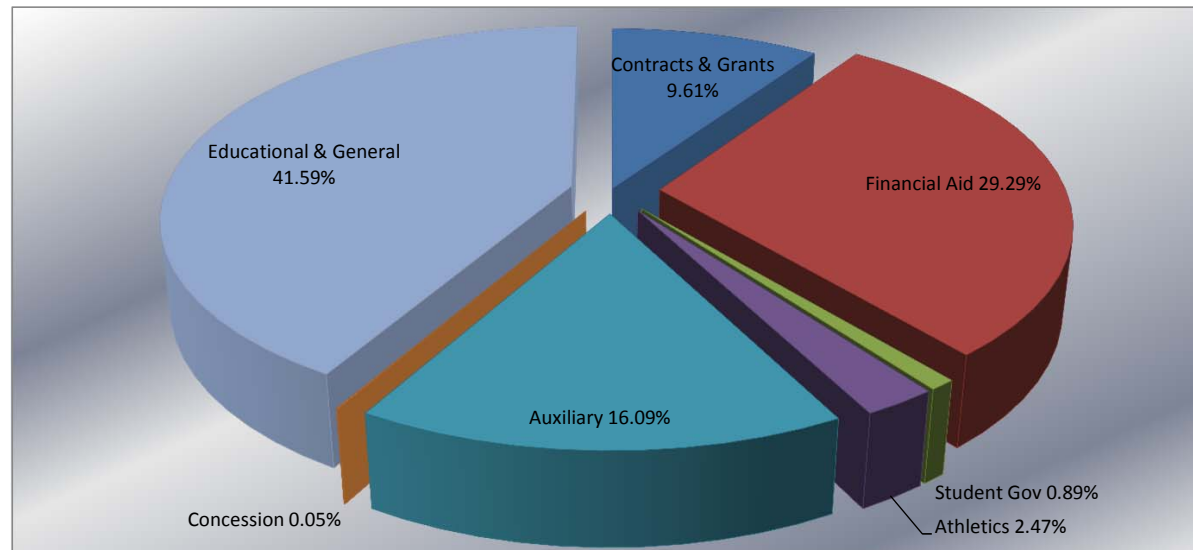


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**Florida Atlantic University
Initial Operating Expense Budget
Fiscal Year 2002-03 through 2011-12**

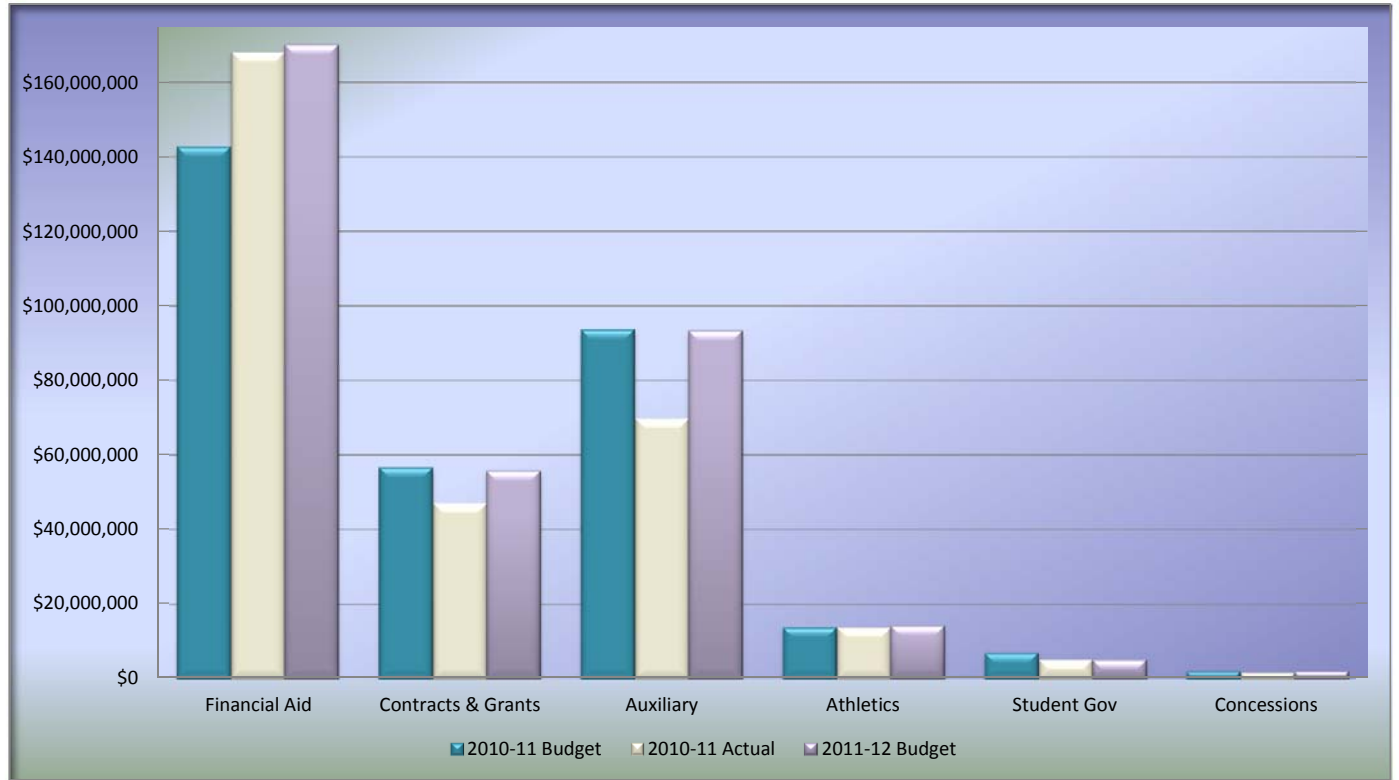
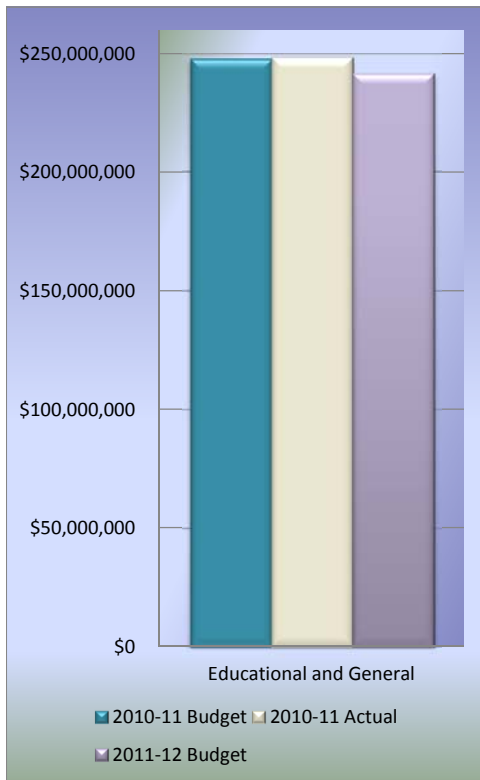
	2011-12	2010-11	2009-10	2008-09	2007-08	2006-07	2005-06	2004-05	2003-04	2002-03
Educational & General	241,744,261	247,805,910	239,999,427	249,374,143	260,434,000	234,887,611	212,045,779	203,504,317	183,150,784	173,012,357
<i>Change from prior year</i>	<i>(6,061,649)</i>	<i>7,806,483</i>	<i>(9,374,716)</i>	<i>(11,059,857)</i>	<i>25,546,389</i>	<i>22,841,832</i>	<i>8,541,462</i>	<i>20,353,533</i>	<i>10,138,427</i>	<i>10,203,432</i>
Student Financial Aid	170,242,607	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
<i>Change from prior year</i>	<i>27,385,385</i>	<i>23,487,299</i>	<i>10,348,100</i>	<i>(8,260,612)</i>	<i>147,997</i>	<i>1,215,186</i>	<i>11,411,005</i>	<i>14,285,224</i>	<i>(85,977)</i>	<i>36,271,755</i>
Contracts & Grants	55,868,134	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
<i>Change from prior year</i>	<i>(1,013,389)</i>	<i>(10,056,111)</i>	<i>1,957,281</i>	<i>1,672,510</i>	<i>6,735,411</i>	<i>2,994,385</i>	<i>(13,804,401)</i>	<i>12,316,852</i>	<i>11,392,875</i>	<i>(468,804)</i>
Auxiliary Enterprises	93,491,123	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
<i>Change from prior year</i>	<i>(362,769)</i>	<i>18,534,200</i>	<i>12,889,851</i>	<i>6,585,904</i>	<i>8,430,003</i>	<i>1,483,093</i>	<i>1,072,696</i>	<i>5,973,278</i>	<i>2,440,537</i>	<i>4,193,311</i>
Student Government	5,195,325	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
<i>Change from prior year</i>	<i>1,825,056</i>	<i>668,301</i>	<i>426,632</i>	<i>(1,138,552)</i>	<i>746,127</i>	<i>358,299</i>	<i>1,042,316</i>	<i>217,946</i>	<i>(269,394)</i>	<i>614,521</i>
Athletics	14,383,211	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
<i>Change from prior year</i>	<i>371,695</i>	<i>1,313,141</i>	<i>(317,286)</i>	<i>229,476</i>	<i>719,185</i>	<i>1,174,000</i>	<i>3,586,719</i>	<i>551,997</i>	<i>579,394</i>	<i>(2,901,837)</i>
Concession Fund	300,250	300,250	375,000	450,000	495,000	325,575	325,575	325,575	325,575	325,575
<i>Change from prior year</i>	<i>-</i>	<i>(74,750)</i>	<i>(75,000)</i>	<i>(45,000)</i>	<i>169,425</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
Total Operating Budget	581,224,911	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
<i>Change from prior year</i>	<i>18,494,217</i>	<i>41,678,563</i>	<i>15,854,862</i>	<i>(12,016,131)</i>	<i>42,494,537</i>	<i>30,066,795</i>	<i>11,849,797</i>	<i>53,698,830</i>	<i>24,195,862</i>	<i>47,912,378</i>
<i>Change percent from prior year</i>	<i>3.29%</i>	<i>8.00%</i>	<i>3.14%</i>	<i>(3.33%)</i>	<i>8.95%</i>	<i>6.76%</i>	<i>2.74%</i>	<i>14.16%</i>	<i>6.82%</i>	<i>15.61%</i>

**2011-12 Operating Budget
\$581,224,911**



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

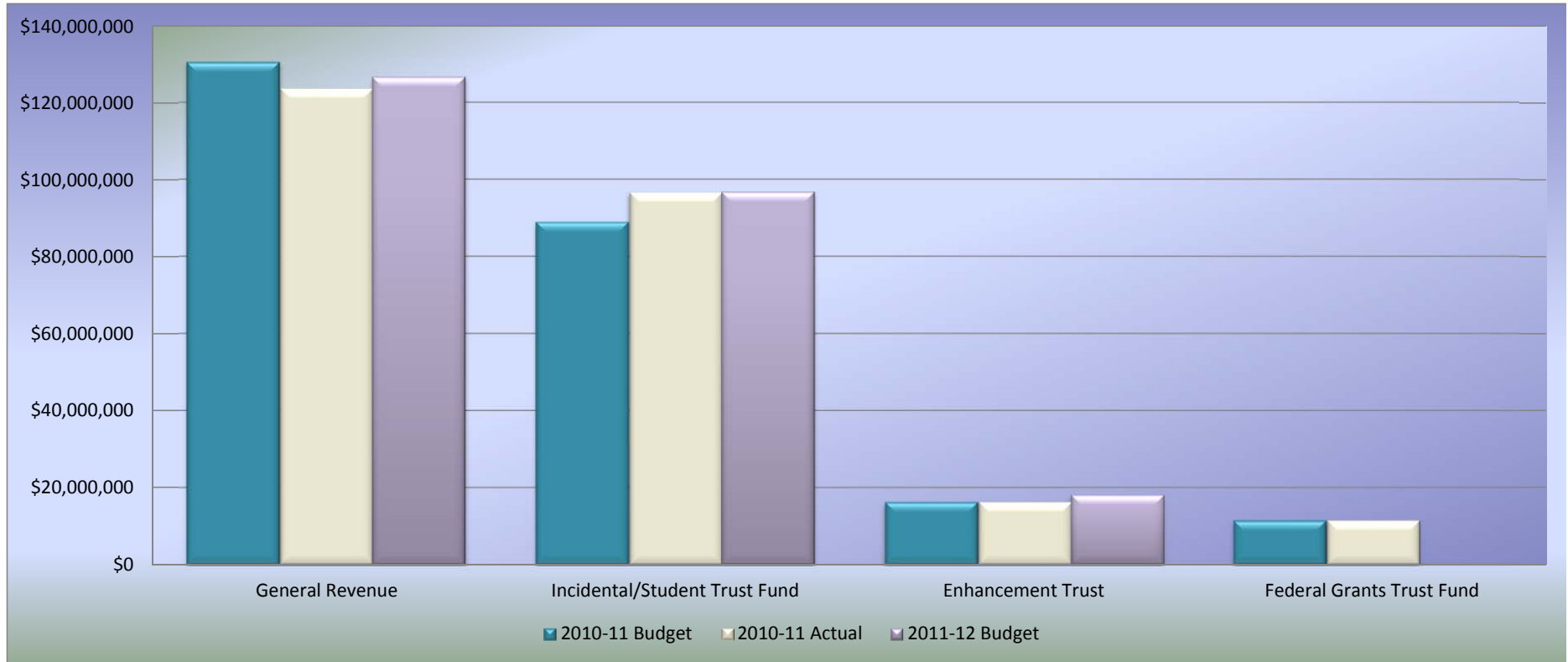
Comparison of 2010-11 Budget & Actual Expenditures with 2011-12 Budget (All Funds)



	Educational & General		Financial Aid		Contracts & Grants		Auxiliary		Athletics		Student Gov		Concession		Total	
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%
2010-11 Actual Expenditures	248,484,175	44.91%	168,194,731	30.40%	47,323,819	8.55%	69,961,031	12.64%	13,898,106	2.51%	5,211,468	0.94%	246,332	0.04%	553,319,662	100%
2011-12 Budget	241,744,261	41.59%	170,242,607	29.29%	55,868,134	9.61%	93,491,123	16.09%	14,383,211	2.47%	5,195,325	0.89%	300,250	0.05%	581,224,911	100%
Change Budget to Budget	(6,061,649)	-2.45%	27,385,385	19.17%	(1,013,389)	-1.78%	(362,769)	-0.39%	371,695	2.65%	(\$1,825,056)	-26.00%	-	0.00%	18,494,217	3.29%

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

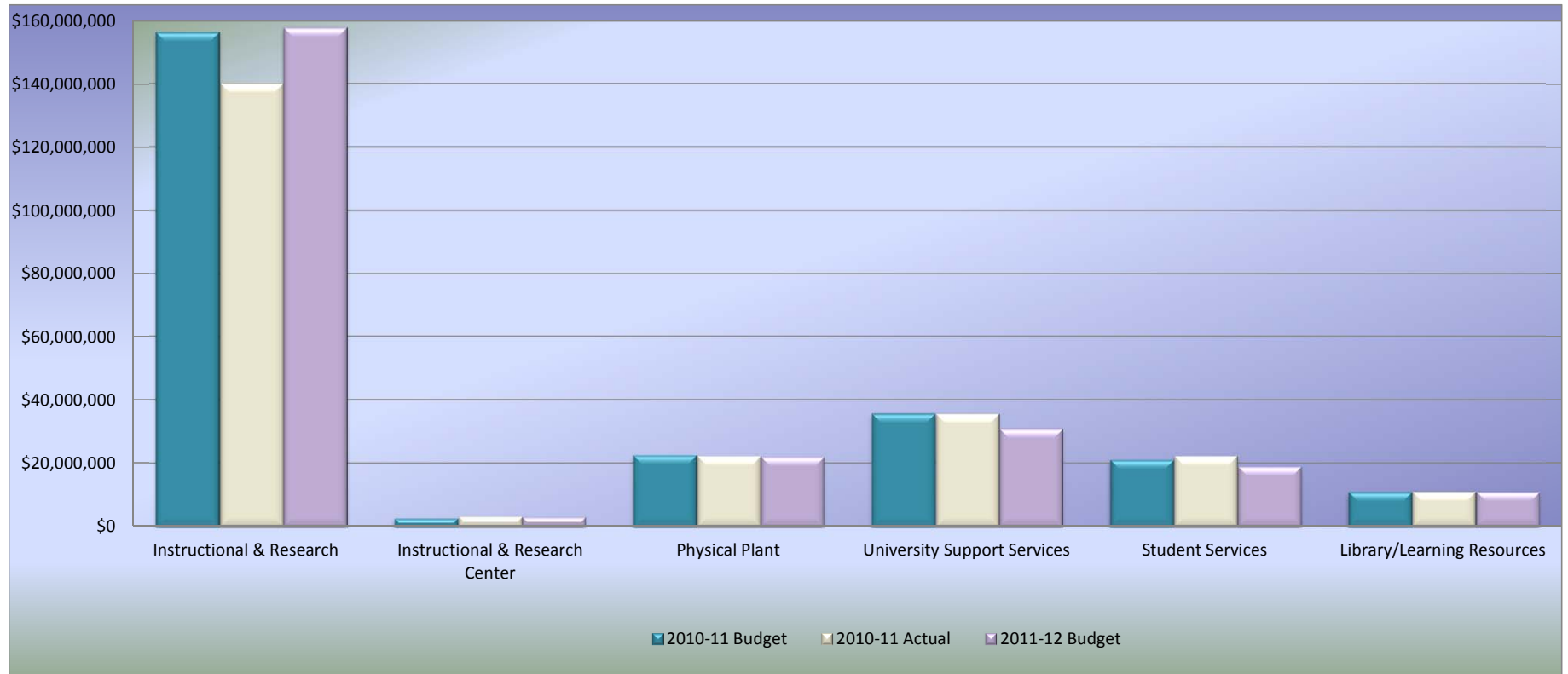
Comparison of 2010-11 Budget & Actual Expenditures and 2011-12 Budget by Source Educational and General



	General Revenue		Incidental/Student Trust		Enhancement Trust		Federal Grants Trust Fund		Total	
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%
2010-11 Actual Expenditures	123,686,865	49.78%	96,755,397	38.94%	16,411,301	6.60%	11,630,612	4.68%	248,484,175	100%
2011-12 Budget	126,676,960	52.40%	96,868,244	40.07%	18,199,057	7.53%	-		241,744,261	100%
Change Budget to Budget	(3,875,179)	-2.97%	7,656,386	8.58%	1,787,756	10.89%	(11,630,612)	-100.00%	(6,061,649)	-2.45%

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

Comparison of 2010-11 Budget & Actual Expenditures and 2011-12 Budget by Component Educational and General

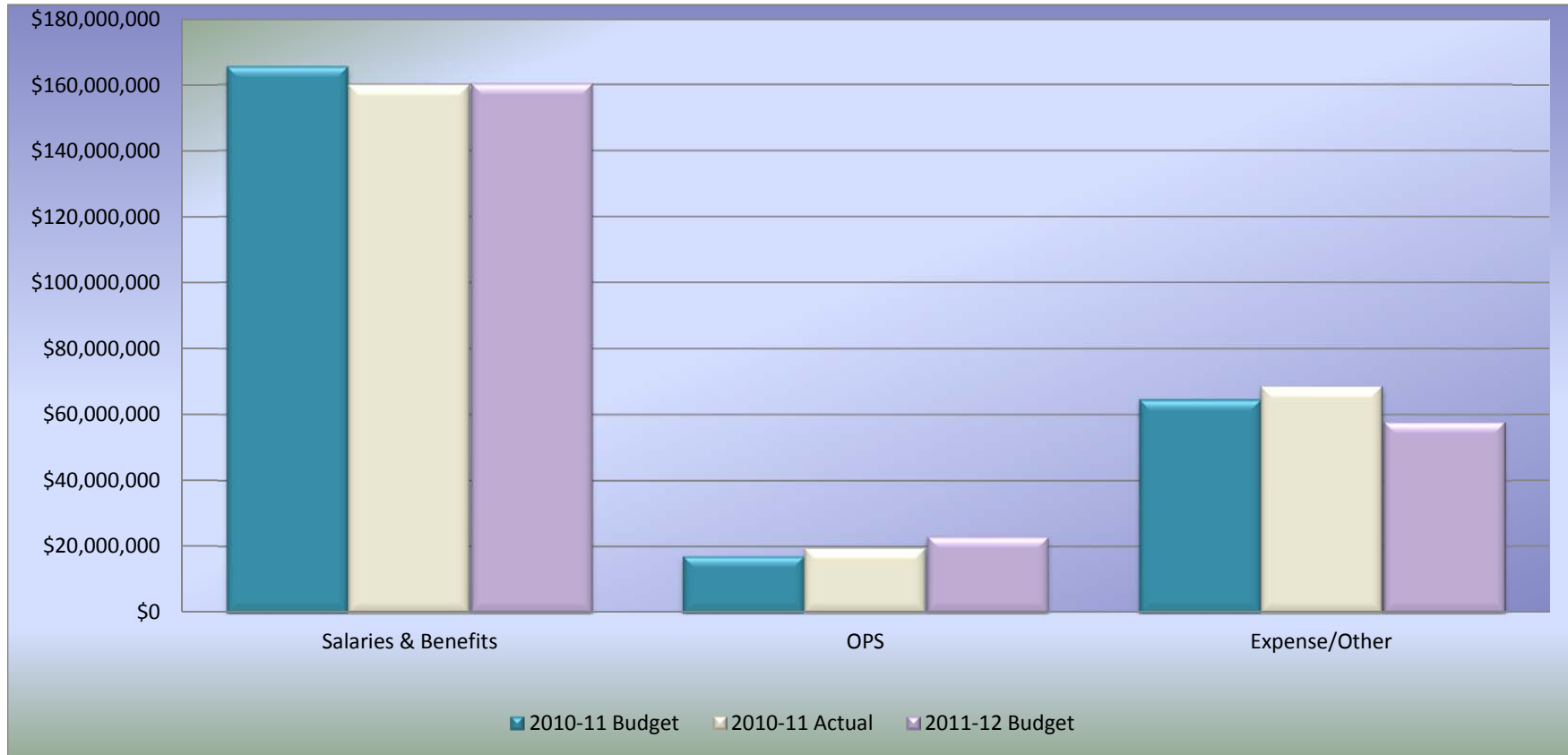


	Instructional & Research		Instructional & Research Center		Physical Plant		University Support Services **		Student Services		Library		Total	
2010-11 Budget	156,375,321	63.10%	391,568	0.16%	22,775,708	9.19%	35,853,624	14.47%	21,299,831	8.60%	11,109,858	4.48%	247,805,910	100%
2010-11 Actual Expenditures	140,266,433	60.27%	478,245	0.21%	22,458,162	9.65%	35,819,989	15.39%	22,532,649	9.68%	11,163,099	4.80%	232,718,577	100%
2011-12 Budget	157,832,416	65.29%	450,098	0.19%	22,195,071	9.18%	31,027,708	12.83%	19,091,905	7.90%	11,147,063	4.61%	241,744,261	100%
Change Budget to Budget	1,457,095	0.93%	58,530	14.95%	(580,637)	-2.55%	(4,825,916)	-13.46%	(2,207,926)	-10.37%	37,205	0.33%	(6,061,649)	-2.45%

*Source document is budget submission report R645A & R645E;

**2010-11 Actual does not include (1) \$9,001,688 for Tuition waivers and (2) \$6,763,910 for Post Retirement and Compensated Absences Benefits from Financial Statements.

Comparison of 2010-11 Budget & Actual Expenditures and 2011-12 Budget by Category Educational & General



	Salaries & Benefits		OPS		Expense/Other		Total	
2010-11 Budget	165,727,915	66.88%	17,291,273	6.98%	64,786,722	26.14%	247,805,910	100%
2010-11 Actual Expenditures	160,070,005	64.42%	19,688,549	7.92%	68,725,621	27.66%	248,484,175	100%
2011-12 Budget	160,523,042	66.40%	23,239,646	9.61%	57,981,573	23.98%	241,744,261	100%
Change Budget to Budget	(5,204,873)	-3.14%	5,948,373	34.40%	(6,805,149)	-10.50%	(6,061,649)	-2.45%

Florida Atlantic University
2011-12 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	12.55	1,050,228	-	396,074	1,446,302
Auxiliary (Football Stadium)	4.00	262,000	68,667	2,204,176	2,534,843
Athletics	78.33	4,840,076	446,320	9,096,815	14,383,211
Concession	-	-	-	85,000	85,000
Total President Area	94.88	6,152,304	514,987	11,782,065	18,449,356
Academic Affairs					
Provost Area					
E&G	384.42	4,243,029	431,285	5,047,716	9,722,030
Auxiliary	24.56	1,521,221	1,099,812	1,171,245	3,792,278
Concession	-	-	-	68,000	68,000
Total Provost	408.98	5,764,250	1,531,097	6,286,961	13,582,308
University Libraries					
E&G	105.20	5,307,876	100,000	3,127,098	8,534,974
Auxiliary	-	-	100,000	432,000	532,000
Foundation	-	10,040	-	-	10,040
Total University Libraries	105.20	5,317,916	200,000	3,559,098	9,077,014
Harbor Branch Oceanographic Institute					
E&G	73.35	6,092,622	-	4,173,951	10,266,573
Auxiliary	21.72	984,722	79,645	9,021,520	10,085,887
Foundation	2.00	134,648	-	22,500	157,148
Total HBOI	97.07	7,211,992	79,645	13,217,971	20,509,608
College of Medicine					
E&G	85.56	9,975,726	2,291,768	2,441,711	14,709,205
Auxiliary	-	-	147,884	116,000	263,884
Foundation	-	-	-	140,000	140,000
Total Medical Programs	85.56	9,975,726	2,439,652	2,697,711	15,113,089
College of Science					
E&G	256.28	17,887,013	4,878,974	431,741	23,197,728
Auxiliary	1.10	70,662	25,050	724,819	820,531
Foundation	0.31	61,247	66,062	76,300	203,609
Total College of Science	257.69	18,018,922	4,970,086	1,232,860	24,221,868

Florida Atlantic University
2011-12 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	349.73	20,518,433	2,656,180	1,063,985	24,238,598
Auxiliary	-	-	31,000	165,528	196,528
Concession	-	-	-	3,000	3,000
Foundation	4.48	531,045	149,265	66,100	746,410
Total Arts & Letters College	354.21	21,049,478	2,836,445	1,298,613	25,184,536
College of Business					
E&G	218.34	20,196,679	795,000	3,318,423	24,310,102
Auxiliary	31.88	2,215,649	2,989,959	3,570,790	8,776,398
Foundation	0.66	113,119	93,800	15,000	221,919
Total College of Business	250.88	22,525,447	3,878,759	6,904,213	33,308,419
College of Education					
E&G	237.37	12,635,509	2,630,306	444,300	15,710,115
Auxiliary	41.50	1,633,624	900,000	1,126,400	3,660,024
Concession	-	-	-	6,000	6,000
Henderson	73.85	3,635,286	425,000	1,035,000	5,095,286
Foundation	6.75	269,195	9,150	13,950	292,295
Total College of Education	359.47	18,173,614	3,964,456	2,625,650	24,763,720
College of Engineering & Computer Science					
E&G	136.30	14,053,054	320,557	(550,161)	13,823,450
Auxiliary	2.00	87,332	465,320	235,387	788,039
Foundation	-	-	40,500	20,500	61,000
Total College of Engineering & Computer Science	138.30	14,140,386	826,377	(294,274)	14,672,489
College of Nursing					
E&G	74.38	5,061,858	247,129	170,000	5,478,987
Auxiliary	11.97	786,491	294,929	173,655	1,255,075
Foundation	4.00	283,164	681,847	367,554	1,332,565
Total College of Nursing	90.35	6,131,513	1,223,905	711,209	8,066,627
Honors College					
E&G	48.93	3,551,453	92,602	523,814	4,167,869
Auxiliary	-	-	-	50,300	50,300
Total Honors College	48.93	3,551,453	92,602	574,114	4,218,169

Florida Atlantic University
2011-12 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	124.03	8,205,753	986,758	299,625	9,492,136
Auxiliary	4.50	106,081	310,932	421,869	838,882
Foundation	-	-	183,050	102,363	285,413
Total College for Design & Social Inquiry	128.53	8,311,834	1,480,740	823,857	10,616,431
Total Academic Affairs	2,239.60	140,172,531	23,523,764	39,637,983	203,334,278
Vice President for Research Division					
E&G	5.05	309,939	-	2,984	312,923
Research	42.85	2,613,448	450,028	2,530,140	5,593,616
Contracts & Grants	-	15,000,000	6,000,000	19,000,000	40,000,000
Total HBOI	47.90	17,923,387	6,450,028	21,533,124	45,906,539
Senior Vice President for Financial Affairs					
E&G	172.69	8,945,149	298,830	2,411,260	11,655,239
Auxiliary	84.68	4,894,313	285,338	11,588,356	16,768,007
Concession	-	-	-	25,250	25,250
Total Financial Affairs	257.37	13,839,462	584,168	14,024,866	28,448,496
Vice President for University Architect & Facilities					
E&G	231.54	5,685,271	-	14,582,471	20,267,742
Auxiliary	11.25	469,069	-	251,703	720,772
Concession	-	-	-	3,000	3,000
Total University Architect & Vice President for Facilities	242.79	6,154,340	-	14,837,174	20,991,514
Senior Vice President for Student Affairs					
E&G	40.51	2,376,899	171,834	119,724	2,668,457
Auxiliary	111.70	6,242,925	2,466,089	12,968,600	21,677,614
Student Government	27.80	791,037	1,084,156	3,320,132	5,195,325
Concession	-	-	-	30,000	30,000
Total Student Affairs	180.01	9,410,861	3,722,079	16,438,456	29,571,396
Vice President for Strategic Planning & Information Technology					
E&G	233.63	13,976,244	523,019	7,706,760	22,206,023
Auxiliary	33.87	2,056,261	(141,030)	3,622,055	5,537,286
Concession	-	-	-	46,500	46,500
Financial Aid	21.11	699,531	-	169,543,076	170,242,607
Total Strategic Planning & Information Technology	288.61	16,732,036	381,989	180,918,391	198,032,416

Florida Atlantic University
2011-12 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	16.98	1,298,229	-	571,325	1,869,554
Concession	-	-	-	33,500	33,500
Total Strategic Relations	16.98	1,298,229	-	604,825	1,903,054
Vice President for Branch Campuses					
Ft. Lauderdale Campus					
E&G	63.66	952,457	15,186	3,044,094	4,011,737
Auxiliary	9.70	354,763	82,140	179,347	616,250
Total Ft. Lauderdale Campus	73.36	1,307,220	97,326	3,223,441	4,627,987
Davie Campus					
E&G	88.54	2,133,556	140,267	3,832,621	6,106,444
Auxiliary	0.50	15,902	2,000	40,960	58,862
Total Davie Campus	89.04	2,149,458	142,267	3,873,581	6,165,306
Jupiter Campus					
E&G	59.24	1,532,948	47,790	337,436	1,918,174
Auxiliary	9.39	616,545	347,779	951,600	1,915,924
Total Jupiter Campus	68.63	2,149,493	395,569	1,289,036	3,834,098
Treasure Coast Campus					
E&G	56.79	1,123,640	25,360	661,555	1,810,555
Auxiliary	1.15	47,087	-	27,800	74,887
Total Treasure Coast Campus	57.94	1,170,727	25,360	689,355	1,885,442
Total Branch Campuses	288.97	6,776,898	660,522	9,075,413	16,512,833

Florida Atlantic University
2011-12 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	24.56	1,643,028	-	76,570	1,719,598
Foundation	20.15	1,395,014	65,476	268,343	1,728,833
Total University Advancement	44.71	3,038,042	65,476	344,913	3,448,431
General Administration Services					
E&G	151.75	(4,817,873)	7,482,801	(565,182)	2,099,746
Auxiliary	35.27	685,000	300,000	11,541,852	12,526,852
Total General Admin. Services	187.02	(4,132,873)	7,782,801	10,976,670	14,626,598

Summary By Fund:

E&G	3,251.38	163,938,720	24,135,646	53,669,895	241,744,261
Auxiliary	440.74	23,049,647	9,855,514	60,585,962	93,491,123
Athletics	78.33	4,840,076	446,320	9,096,815	14,383,211
Student Government	27.80	791,037	1,084,156	3,320,132	5,195,325
Concession	-	-	-	300,250	300,250
Research	42.85	2,613,448	450,028	2,530,140	5,593,616
Contracts & Grants	-	15,000,000	6,000,000	19,000,000	40,000,000
Financial Aid	21.11	699,531	-	169,543,076	170,242,607
Henderson	73.85	3,635,286	425,000	1,035,000	5,095,286
Foundation	38.35	2,797,472	1,289,150	1,092,610	5,179,232
Total All Funds	3,974.39	217,365,217	43,685,814	320,173,880	581,224,911

Florida Atlantic University
2011-12 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	5.55	525,576	-	88,987	614,563
	P00105	Baldwin House	1.00	76,492	-	14,420	90,912
	P00111	FAU Board Of Trustees	2.00	76,806	-	16,489	93,295
	P00126	Internal Communications	1.00	100,963	-	-	100,963
	P00144	Diversity Initiatives	-	-	-	35,000	35,000
	P00400	Inspector General	3.00	270,391	-	5,932	276,323
	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			12.55	1,050,228	-	396,074	1,446,302
Athletics	S00703	Athletics Salaries	4.05	6,629	2,360	-	8,989
	S00704	Athletic Operating	3.00	328,097	-	182,530	510,627
	S00705	Athletics - Media Relations	3.00	106,123	55,921	63,707	225,751
	S00706	Athletics - Facilities & Operations	1.00	96,216	13,899	568,652	678,767
	S00707	Athletics - Business Operations	4.00	203,758	-	105,863	309,621
	S00708	Athletics - Cheerleaders	-	-	7,099	10,000	17,099
	S00709	Athletic - Ticket Operations	1.00	56,330	14,609	41,757	112,696
	S00710	Athletics - Strength Conditioning	4.00	113,125	-	10,627	123,752
	S00712	Athletics - Corporate Relations	-	-	-	180,000	180,000
	S00714	Athletics-Medical Support	6.00	212,429	50,725	369,263	632,417
	S00715	Athletics-Marketing & Promotions	1.00	73,499	-	152,651	226,150
	S00716	Equipment Room	2.00	95,630	9,131	303,893	408,654
	S00717	Student Opp Fund	-	-	-	135,065	135,065
	S00719	Athletics Golf-Men	-	-	32,289	33,745	66,034
	S00720	Athletics - Baseball	3.00	219,370	-	251,828	471,198
	S00721	Athletics Tennis - Men	2.00	-	39,346	36,631	75,977
	S00722	Athletics - Soccer, Men	1.00	76,521	8,116	80,437	165,074
	S00723	Athletics - Compliance	2.00	143,978	-	21,091	165,069
	S00724	Athletics - Basketball - Men	5.00	470,442	-	477,404	947,846
	S00728	Athletics - Development	1.28	83,892	-	47,670	131,562
	S00729	Athletic - Event Management	2.00	49,780	86,233	28,816	164,829
	S00730	Athletics-Mens Swimming	-	-	-	73,458	73,458
	S00731	Athletics-Mens Cross Country	-	-	-	12,404	12,404
	S00733	Football	17.00	1,469,674	-	1,326,452	2,796,126
S00734	Athletics - Tennis Women	-	-	39,347	39,576	78,923	

Florida Atlantic University
2011-12 Operating Budget Details By VP Area and College
President Area

Fund Type	Index	Department Name	Budgeted FTE Positions	Salary & Benefit	OPS	Expense	Total
Athletics	S00735	Athletics- Golf Women	-	-	12,174	38,536	50,710
	S00736	Athletics - Swimming - Women	4.00	187,728	27,725	79,547	295,000
	S00737	Athletics - Cross Country -Wome	2.00	105,179	-	101,792	206,971
	S00738	Athletics - Basketball - Women	4.00	326,576	11,236	270,056	607,868
	S00740	Women's Volleyball	2.00	110,071	-	93,013	203,084
	S00749	Dance	-	-	7,101	10,000	17,101
	S00748	Women's Pro Soccer League	-	-	8,719	32,454	41,173
	S00772	Athletics- Womens Soccer	2.00	117,076	-	102,200	219,276
	S00773	Athletics- Softball-Women's	2.00	187,953	20,290	142,977	351,220
	S00787	Golf-Home Tournament Event	-	-	-	44,461	44,461
	S00788	Track and Field - Home Event	-	-	-	3,360	3,360
	S12300	Athletic Tuition Scholarship	-	-	-	3,624,899	3,624,899
Athletics Total			78.33	4,840,076	446,320	9,096,815	14,383,211
Auxiliary (Football Stadium)	S09623	Ticket Sales	3.00	170,300	68,667	181,972	420,939
	S09625	Advertising/Sponsorship	1.00	91,700	-	357,204	448,904
	S09629	Stadium Special Events	-	-	-	440,000	440,000
	S09630	Stadium (Non FB/Special Events)	-	-	-	1,225,000	1,225,000
Auxiliary Total			4.00	262,000	68,667	2,204,176	2,534,843
Concession	P00113	Community Service	-	-	-	2,000	2,000
	P00114	Concession Other-President	-	-	-	60,000	60,000
	P00119	BOT Concession	-	-	-	23,000	23,000
President Area Concession Total			-	-	-	85,000	85,000
Total President Area			94.88	6,152,304	514,987	11,782,065	18,449,356

Florida Atlantic University
2011-12 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	9.25	1,191,369	-	80,000	1,271,369
	A00001	Provost Special Projects	-	-	-	117,500	117,500
	A00003	Academic Affairs-Program Review	3.26	-	-	150,000	150,000
	A00004	Faculty Awards	-	-	-	27,570	27,570
	A00008	Academic Affairs Reserve	319.70	-	-	71,381	71,381
	A00011	Personnel,Compensation,Insurance	-	-	-	40,000	40,000
	A00043	Cost Share-for 300052-USDOE	0.03	6,047	-	-	6,047
	A00045	Cost Share-USDOE Index 000056	0.01	2,015	-	-	2,015
	A00052	R.O.T.C. Operating Account	-	-	-	8,000	8,000
	A00054	S.I.T.A. Program	-	-	-	20,000	20,000
	A93000	Henderson Recharge I&R	-	-	-	(11,000)	(11,000)
	A00040	Deanof Undergraduate Studies	2.96	257,648	131,556	11,000	400,204
	A00051	CTESS Start-Up	2.30	116,598	66,000	-	182,598
	A00200	Graduate College	14.71	847,576	-	76,033	923,609
	A00205	Grad Recruit-Pres Doctoral Fellowsh	-	-	-	200,000	200,000
	A00206	Grad Recruit-Provost's Fellowship	-	-	-	100,000	100,000
	A00400	Univ Ctr for Excellence in writing	0.50	19,127	96,312	2,000	117,439
	A00041	Writing Across the Curriculum	0.50	19,127	52,600	1,300	73,027
	A30014	Cost Share for 300052-USDOE	0.33	28,264	-	-	28,264
	B06001	Lower Division Honors	-	-	6,000	72,311	78,311
	B06003	Undergraduate Programs	11.09	667,388	22,000	10,774	700,162
	B06013	Student Life/Acad Enhancemt Std Atl	8.00	472,862	35,021	20,000	527,883
	S26000	Testing & Evaluation	5.85	248,985	-	13,579	262,564
	S28002	International Programs	3.32	202,684	21,796	27,168	251,648
	S29000	Student Affairs Enrollment Mgmt.	2.61	163,339	-	12,500	175,839
	S24004	Fee Waivers - Tuition Increase	-	-	-	3,997,600	3,997,600
Provost Area E&G Total			384.42	4,243,029	431,285	5,047,716	9,722,030
Auxiliary	A00680	Office of International Programs	0.35	51,585	5,000	34,860	91,445
	A00681	NCAA Academic Support	-	-	55,000	26,000	81,000
	A00682	Graduate Admissions Support	0.22	19,915	61,000	40,000	120,915
	A00684	Teaching Learning Center (UG)	-	-	40,000	20,000	60,000
	A00687	EBS - Student Sucess	3.31	198,584	160,000	90,000	448,584
	A00690	Graduate Orientation Fee	0.94	51,940	-	17,319	69,259
	A03002	Study Abroad London, England (Educ)	-	-	-	2,413	2,413
	A03006	Study Abroad Salango, Ecuador	-	-	7,710	29,130	36,840
	A03007	Study Abroad Venice, Italy	-	-	7,102	50,215	57,317

Florida Atlantic University
2011-12 Operating Budget Details By VP Area and College
Provost Area

Fund Type	Index	Department Name	Budgeted FTE Positions	Salary & Benefit	OPS	Expense	Total
Auxiliary	A03009	Study Abroad Barcelona, Spain	-	-	-	50,824	50,824
	A03010	Study Abroad Ghana, Africa	-	-	-	60,540	60,540
	A03013	Study Abroad Ecuador(Andean Studies	-	-	-	28,538	28,538
	A03015	Study Abroad - Germany	-	-	-	25,265	25,265
	A03016	Study Abroad - Ireland	-	-	-	41,141	41,141
	A80000	Life Long Learning Society	5.10	449,113	339,000	335,000	1,123,113
	A80004	Smart Languages	4.90	292,178	215,000	145,000	652,178
	A80005	Smart Test Prep	2.10	100,865	70,000	30,000	200,865
	A80006	Smart Legal Assistant Certificate	2.59	172,262	80,000	55,000	307,262
	S26005	Testing Fees	5.05	184,779	60,000	90,000	334,779
Provost Area Auxiliary Total			24.56	1,521,221	1,099,812	1,171,245	3,792,278
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	Conc Dean Undergraduate Programs	-	-	-	22,000	22,000
Provost Area Concession Total			-	-	-	68,000	68,000
Total Provost Area			408.98	5,764,250	1,531,097	6,286,961	13,582,308

Florida Atlantic University
2011-12 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	105.20	5,307,876	100,000	86,087	5,493,963
	A50005	Library Materials	-	-	-	3,041,011	3,041,011
University Libraries E&G Total			105.20	5,307,876	100,000	3,127,098	8,534,974
Auxiliary	A50006	Library - Benefit Concert	-	-	-	80,000	80,000
	A50007	Florida Ctr for Library Automation	-	-	-	137,000	137,000
	A50009	Florida Heritage Project - Library	-	-	-	5,000	5,000
	A50010	Library - Spirit of America Concert	-	-	-	60,000	60,000
	A50011	PBCC Library Account	-	-	100,000	150,000	250,000
University Libraries Auxiliary Total			-	-	100,000	432,000	532,000
Foundation	KIB230	Rabbi Ario Hyams Professorship	-	10,040	-	-	10,040
University Libraries Foundation Total			-	10,040	-	-	10,040
Total University Libraries			105.20	5,317,916	200,000	3,559,098	9,077,014

Florida Atlantic University
2011-12 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	2.50	627,229	-	45,000	672,229
	H00002	HBOI Research Administration	14.50	1,262,359	-	35,000	1,297,359
	H00003	HBOI Finance	4.20	247,276	-	10,000	257,276
	H00004	HBOI Human Resources	4.50	375,355	-	15,000	390,355
	H00005	HBOI Purchasing	4.00	228,662	-	20,000	248,662
	H00007	HBOI Facilities	10.00	566,072	-	1,101,434	1,667,506
	H00008	HBOI Research Support	0.43	27,174	-	-	27,174
	H00009	HBOI IRM	4.60	334,241	-	70,000	404,241
	H00012	HBOI Library	1.00	68,958	-	45,000	113,958
	H00013	HBOI Security	8.00	336,646	-	30,000	366,646
	H00014	HBOI General Services	1.20	88,350	-	2,694,017	2,782,367
	H00015	HBOI Business Development	3.00	313,368	-	25,000	338,368
	H00016	HBOI Safety	0.50	38,785	-	10,000	48,785
	H00017	HBOI Dive Safety	0.15	16,048	-	15,000	31,048
	H00018	HBOI Ocean Discovery Center	1.00	89,033	-	2,500	91,533
	H00019	HBOI Education	0.58	29,274	-	20,000	49,274
	H00021	HBOI Research Support	2.55	244,994	-	-	244,994
	H00022	Cost Share for NOAA 040130	0.50	122,422	-	-	122,422
	H00023	HBOI Facilities-Aquaculture	3.10	155,317	-	36,000	191,317
	H00024	HBOI Research Development	3.55	463,120	-	-	463,120
H00025	HBOI-Research	2.75	371,548	-	-	371,548	
H00027	HBOI Ocean Exploration	0.75	86,391	-	-	86,391	
HBOI E&G Total			73.35	6,092,622	-	4,173,951	10,266,573
Auxiliary	H00100	HBOI - Food Services	1.00	49,684	79,645	100,000	229,329
	H00102	HBOI - Manatee Protection S-308B	-	-	-	13,414	13,414
	H00103	HBOI - Manatee Protection S-77	-	-	-	48,182	48,182
	H00107	HBOI - Field Guide IRL	-	-	-	4,693	4,693
	H00108	HBOI - Seaweed Sales	0.40	18,455	-	5,795	24,250
	H00109	HBOI - IRCC ACTED	-	-	-	4,500	4,500
	H00110	HBOI - LPA Haraborside	-	-	-	13,988	13,988
	H00111	HBOI SCL Marine Ocean Academy	-	-	-	350,000	350,000
	H00112	HBOI - Aquatic Animal Health	0.08	5,992	-	20,000	25,992
	H00114	HBOI - Lobster Aquaculture	-	-	-	32,084	32,084
	H00116	HBOI - Ocean Discovery Center	-	-	-	3,242	3,242
	H00117	HBOI - Marine Services	-	-	-	125,000	125,000
	H00118	HBOI - Aquaculture Workshops	0.09	5,925	-	9,795	15,720

Florida Atlantic University
2011-12 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	H00119	HBOI - Manatee Protection S-26	-	-	-	6,610	6,610
	H00121	HBOI - Ship_Operations	11.96	304,969	-	1,500,000	1,804,969
	H00125	HBOI - Manatee Protection S-28	-	-	-	11,876	11,876
	H00126	HBOI - Misc Manatee Projects	8.00	589,774	-	1,500,000	2,089,774
	H00127	HBOI Research Program Development	-	-	-	750,000	750,000
	H00128	HBOI Queensland Camera Lander Sys	-	-	-	750,000	750,000
	H00134	HBOI Marine Science Education	0.20	9,923	-	20,566	30,489
	H00135	HBOI Rental Services	-	-	-	80,000	80,000
	H00136	HBOI Video-Photography Sales	-	-	-	5,000	5,000
	H00138	HBOI - Manatee Protection S-79	-	-	-	45,000	45,000
	H00139	HBOI - Manatee Protection S-21	-	-	-	8,000	8,000
	H00142	HBOI MANATEE PROGRAM	-	-	-	100,000	100,000
	H00143	Manatee Protection Canaveral Lock	-	-	-	125,000	125,000
	H00144	HBOI Manatee Protection S-22 S-29	-	-	-	150,000	150,000
	H00145	HBOI-AOF Partnership	-	-	-	200,000	200,000
	H00146	HBOI Manatee Protection S-77	-	-	-	388,775	388,775
	H00150	HBOI_Campus Housing	-	-	-	150,000	150,000
H00160	Misc Auxiliaries	-	-	-	2,500,000	2,500,000	
HBOI Auxiliary Total			21.72	984,722	79,645	9,021,520	10,085,887
Foundation	040112	HBOI Associate Fund - Foundation	1.00	57,672	-	1,500	59,172
	040047	HBOI Clownfish Plate marketing	0.13	10,007	-	1,500	11,507
	040051	HBOI Dolphin Plate Marketing	0.45	34,639	-	1,500	36,139
	040055	HBOI Whale License Plate Marketing	0.15	11,546	-	1,500	13,046
	040059	HBOI Shark Plate Marketing	0.27	20,784	-	1,500	22,284
	040220	HBOI Ocean Discovery Center	-	-	-	15,000	15,000
HBOI Foundation Total			2.00	134,648	-	22,500	157,148
Total HBOI			97.07	7,211,992	79,645	13,217,971	20,509,608

Florida Atlantic University
2011-12 Operating Budget Details By VP Area and College
College of Medicine

Fund Type	Index	Department Name	Budgeted FTE Positions	Salary & Benefit	OPS	Expense	Total
E&G	B18000	Medical School	13.99	1,343,329	63,300	91,600	1,498,229
	B18001	Medical School Partnership	6.88	846,937	15,000	297,100	1,159,037
	B18002	Medical School - Summer	-	-	-	425,000	425,000
	B18003	Dean Med School Control Account	-	-	1,958,000	761,819	2,719,819
	B18009	Florida Ctr for Disaster Recovery	-	-	12,500	12,500	25,000
	B18010	Medical School - Student Affair	5.00	684,138	-	20,000	704,138
	B18011	Medical School -Facilities/Research	-	-	-	146,325	146,325
	B18013	Medical School - Gross Anatomy	-	-	-	10,765	10,765
	B18014	Medical School - Medical Education	9.00	883,856	7,730	309,360	1,200,946
	B18016	Medical School - I.T.	4.00	431,192	18,220	27,060	476,472
	B18019	Medical School - Assoc Professor I	-	-	25,000	60,319	85,319
	B18020	Medical School - Assoc Professor II	-	-	-	1,677	1,677
	B18024	CS Medical School 180083	1.22	133,023	-	38,000	171,023
	B18027	Medical School - Professor I	-	-	-	1,110	1,110
	B18029	Medical School Assoc Prof IV	-	-	-	5,926	5,926
	B18037	Medical School - Asst Prof IV	-	-	-	525	525
	B18051	Med School Community Outreach	-	-	14,000	7,000	21,000
	B18052	CS 180216 NIH Hormonal & Genetic In	0.50	65,097	-	-	65,097
	B18100	Medical School - Biomedical Science	15.68	2,029,627	112,425	42,000	2,184,052
	B18105	Cost Share for 180259-ACS	0.01	1,018	8,943	-	9,961
	B18200	Med School-Integrated Medical Science	26.28	3,222,061	24,650	20,000	3,266,711
B18201	Medical School - Asst Prof V	-	-	32,000	141,825	173,825	
B18202	College of Medicine Admissions	3.00	335,448	-	21,800	357,248	
College of Medicine E&G Total			85.56	9,975,726	2,291,768	2,441,711	14,709,205
Auxiliary	B18004	Medical School Sum Gross Anatomy CRS	-	-	-	5,000	5,000
	B18005	Continuing Medical Education	-	-	-	8,000	8,000
	B18007	Medical School Anatomy Lab Ed Progam	-	-	85,884	60,000	145,884
	B18008	Medical School - Continuing Ed	-	-	50,000	25,000	75,000
	B18038	Medical School - Core Facility	-	-	-	10,000	10,000
	B18053	Admission-Med School	-	-	12,000	3,000	15,000
	BMED00	Lab Fees Gross Anatomy	-	-	-	5,000	5,000
College of Medicine Auxiliary Total			-	-	147,884	116,000	263,884
Foundation	KED42B	Schmidt Endowment Med School	-	-	-	140,000	140,000
College of Medicine Foundation Total			-	-	-	140,000	140,000
Total College of Medicine			85.56	9,975,726	2,439,652	2,697,711	15,113,089

Florida Atlantic University
2011-12 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	11.71	954,367	12,180	12,751	979,298
	B10500	Student Services	9.75	573,097	-	10,000	583,097
	B11000	Chemistry	26.63	2,007,115	554,300	78,000	2,639,415
	B11003	Chemistry - Thesis & Dissertation	-	-	70,000	-	70,000
	B11004	Chemistry - Summer	1.63	24,883	91,608	-	116,491
	B12000	Mathematics	43.69	3,645,114	711,525	50,000	4,406,639
	B12004	Mathematics - Summer	13.25	164,556	114,680	-	279,236
	B13000	Physics	21.27	1,724,429	422,478	38,050	2,184,957
	B13005	Physics - Summer	4.38	52,807	75,954	-	128,761
	B14000	Biological Sciences	20.98	1,793,469	479,756	45,000	2,318,225
	B14005	Biological Sciences - Summer	2.25	36,737	111,755	-	148,492
	B14009	Biological Sciences Lifelong	-	-	40,000	-	40,000
	B14300	Biotechnology	2.67	127,913	101,450	5,000	234,363
	B15000	Psychology	25.39	2,039,281	397,540	45,000	2,481,821
	B15004	Psychology - Summer	4.50	67,871	71,424	-	139,295
	B15100	Center For Complex Systems	5.00	387,646	135,450	25,000	548,096
	B15104	Center For Complex Systems - Su	-	-	20,952	-	20,952
	B17000	Geoscience	16.25	1,385,317	268,861	26,090	1,680,268
	B17004	Geoscience Summer	2.50	33,260	21,791	-	55,051
	D01000	COS - Dean- Davie	2.20	246,612	15,462	5,000	267,074
	D01002	Davie College of Science Stdnt Svc	1.00	55,591	-	-	55,591
	D11100	COS-Chemistry -Davie	1.00	76,686	15,050	1,000	92,736
	D11103	Davie Chemistry Summer	-	-	5,027	-	5,027
	D11401	COS-Biological Science-Davie	12.38	888,323	434,495	20,000	1,342,818
	D11403	Davie Biological Sciences Summer	3.38	36,876	25,633	-	62,509
	D11407	Davie - COS Greenhouse	1.00	68,677	-	2,000	70,677
	D24001	Davie Psychology	8.30	628,159	181,676	25,000	834,835
	D24003	Davie Psychology- Summer	1.00	18,056	42,038	-	60,094
	J15000	Psychology Department-Jupiter-Lvl 4	3.75	166,043	112,728	6,000	284,771
	J96000	Center for Environmental Studies	5.46	430,470	3,778	15,850	450,098
	J96001	SFWM D Riverwoods Feld Lab-Site	0.29	23,370	-	-	23,370
	J96005	SURCAG Climate Change Task Force	0.30	32,749	-	-	32,749
	K11400	Biology - Treasure Coast	2.25	91,297	179,659	10,000	280,956
K19000	Marine Science Partnership-Tr.Coast	0.40	-	75,000	4,000	79,000	
B14200	Environmental Initiative	1.75	106,242	86,724	8,000	200,966	
College of Science E&G Total			256.28	17,887,013	4,878,974	431,741	23,197,728
Auxiliary	B01102	COS Continuing Education	-	-	-	78,000	78,000
	B01104	Proteomics Core Lab	-	-	-	5,000	5,000

Florida Atlantic University
2011-12 Operating Budget Details By VP Area and College
College of Science

Fund Type	Index	Department Name	Budgeted FTE Positions	Salary & Benefit	OPS	Expense	Total
Auxiliary	B01105	Science Student Services - Aux	-	-	-	1,000	1,000
	B01106	Nucleic Acids Core Facility	-	-	-	5,358	5,358
	B01107	Chemical/Biochemical Education Fund	-	-	-	5,000	5,000
	B01108	Everglades Ecology Field Operat Ctr	-	-	-	3,000	3,000
	B01109	Mathematics Conference Account	-	-	-	301	301
	B01110	Wading Bird Recharge Center	-	-	-	15,000	15,000
	B01111	MCAT	-	-	-	10,000	10,000
	B01114	JMC Account	-	-	-	2,771	2,771
	B12014	Math Tutoring Support	-	-	20,050	-	20,050
	J01187	Ophthalmics Faciltiy Lease	-	-	-	3,089	3,089
	J02200	CES Meetings & Workshops	0.10	6,315	2,500	20,000	28,815
	J02201	CES Education & Outreach	-	-	-	12,000	12,000
	J02202	Environmental Studies - Conferences	0.95	61,189	2,500	2,500	66,189
	J02203	Web Development & AIS Services	0.05	3,158	-	100	3,258
	SCLB00	Laboratory Fees-Biology	-	-	-	350,000	350,000
	SCLB01	Laboratory Fees - Chemistry	-	-	-	120,000	120,000
	SCLB02	Laboratory Fees-Geology/ Geography	-	-	-	49,200	49,200
	SCLB03	Laboratory Fees-Physics	-	-	-	30,000	30,000
	SCLB08	Astronomy Laboratory Fees	-	-	-	12,500	12,500
College of Science Auxiliary Total			1.10	70,662	25,050	724,819	820,531
Foundation	KCI150	Molecular Biology & Biotechnology	-	-	15,000	10,000	25,000
	KCI540	Kresge Foundation Sci Initiative Gnt	-	-	-	11,800	11,800
	KCI570	FND-Research Contract	-	-	-	3,000	3,000
	KCI770	Ctr Complex Sys - Neuroimaging Supt	-	-	-	1,000	1,000
	KCI840	CCIS Events	-	-	-	500	500
	KCI850	Kelso Center for Complex Systems	-	-	-	5,000	5,000
	KCI860	Mathematics Conference	-	-	3,000	1,000	4,000
	KCI880	Math Days Account	-	-	-	1,000	1,000
	KCI900	Eminent Scholar in Science	-	40,000	20,000	20,000	80,000
	KCI910	Eminent Scholar in Marine Biology	-	-	23,262	5,000	28,262
	KCI915	Davimos Family Eminent Scholarr Chr	0.15	11,247	-	10,000	21,247
	KCI940	Physics Equipment and Maint. Fund	-	-	4,800	8,000	12,800
KPC590	CES Environmental Ed Outreach East	0.16	10,000	-	-	10,000	
College of Science Foundation Total			0.31	61,247	66,062	76,300	203,609
Total College of Science			257.69	18,018,922	4,970,086	1,232,860	24,221,868

Florida Atlantic University
2011-12 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	19.88	1,299,862	30,000	40,000	1,369,862
	B30001	Ritter Art Gallery	2.00	93,290	25,000	15,000	133,290
	B30004	Dean's Reserve Account	1.22	-	-	64,402	64,402
	B30027	C/S Volunteer FI 331014	0.41	30,590	-	-	30,590
	B30021	DFS Arts & Letters Computing	4.00	252,504	20,000	30,000	302,504
	B30100	Ph.D.In Comparative Studies	1.00	-	96,000	8,000	104,000
	B30500	Public Affairs	2.40	84,953	8,200	14,790	107,943
	B30600	Center for Interdisciplinary Studie	1.80	50,159	-	-	50,159
	B30700	School of the Arts	2.00	63,696	18,000	32,000	113,696
	B31000	Visual Arts & Art History	18.05	1,119,152	161,100	27,750	1,308,002
	B31001	Art Department - Summer	4.50	43,934	2,500	-	46,434
	B31100	Anthropology	8.84	732,637	160,500	17,430	910,567
	B31101	Anthropology-Summer	2.25	28,067	3,073	-	31,140
	B31103	Cost Share 311017 UWF - Archeology	0.16	9,608	-	-	9,608
	B32000	Music	19.00	1,415,618	345,046	37,100	1,797,764
	B32001	Music - Summer	1.50	17,422	-	-	17,422
	B32002	University Band	2.75	85,076	65,000	88,965	239,041
	B33000	Theatre	15.00	900,711	144,110	15,300	1,060,121
	B33001	Theatre Lab	-	-	-	20,000	20,000
	B33004	Theater - Summer	3.00	31,425	10,000	-	41,425
	B33100	Communication	16.19	1,266,401	178,605	30,000	1,475,006
	B33101	Communication - Summer	3.38	29,573	1,388	-	30,961
	B34000	History	16.50	1,239,641	109,235	23,750	1,372,626
	B34001	History - Summer	3.01	36,239	3,512	-	39,751
	B34100	Political Science	12.60	916,162	54,315	14,000	984,477
	B34101	Political Science-Summer	4.13	43,206	3,118	-	46,324
	B35000	Languages & Linguistics	28.67	1,900,912	273,260	31,100	2,205,272
	B35001	Languages & Linguistics-Summer	6.50	49,170	7,800	-	56,970
	B35003	Cost Share-300052 USDOE	0.34	32,271	-	-	32,271
	B35100	Sociology	13.02	971,247	132,780	16,000	1,120,027
	B35101	Sociology-Summer	3.00	40,049	-	-	40,049
	B36000	English	50.21	2,966,250	478,965	33,000	3,478,215
	B36001	English - Summer	11.63	73,950	19,405	-	93,355
	B36002	English Writing Center	-	-	15,000	5,000	20,000
	B37000	Philosophy	6.80	542,049	-	10,000	552,049
	B37001	Philosophy - Summer	0.75	10,898	5,268	-	16,166

Florida Atlantic University
2011-12 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	B38000	Women's Studies	2.75	233,297	-	-	233,297
	B39100	Judaic Studies	2.17	265,478	-	4,000	269,478
	D30001	Davie Arts and Letters	6.22	284,252	5,000	15,000	304,252
	D30004	Davie A& L Dean - Reserve	-	-	-	270,666	270,666
	D31000	Davie A & L Art	-	-	1,841	-	1,841
	D32001	Chamber Soloists - Davie	-	-	-	23,135	23,135
	D32002	A&L Music Davie Summer	0.75	10,577	-	-	10,577
	D33000	A & L - Communications - Davie	3.50	277,598	77,365	4,000	358,963
	D34000	A & L - History - Davie	2.35	218,122	29,030	3,500	250,652
	D34001	A & L - Political Science - Davie	3.40	330,816	54,240	5,000	390,056
	D34002	A&L Political Science Davie Summer	0.75	-	3,118	-	3,118
	D35000	A & L - Sociology - Davie	5.95	428,076	28,260	5,000	461,336
	D35101	A&L Sociology Davie Summer	0.75	7,050	-	-	7,050
	D36000	A & L - English - Davie	6.76	463,236	36,525	8,000	507,761
	D36001	A&L English Davie Summer	2.50	18,086	2,747	-	20,833
	D38000	Davie Women's Study	-	-	6,087	-	6,087
	J13000	Dean College A&L MacArthur	-	-	-	57,740	57,740
	J31100	Anthropology-Jupiter	-	-	3,550	-	3,550
	J32000	College Of A&H, Music Department	-	-	6,087	-	6,087
	J33100	Communications-Jupiter	3.46	210,865	3,550	2,000	216,415
	J34000	History Department-Jupiter	3.00	196,336	-	2,500	198,836
	J34100	Political Science-Jupiter	1.00	56,831	-	2,000	58,831
	J36000	English & Comparative Literature	2.00	158,670	-	3,100	161,770
	K31010	Dean Arts and Letters-Pt.St.Lucie	-	-	-	40,627	40,627
	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	-	-	6,100	-	6,100
	T30001	Dean's Office - Tower Campus	1.00	33,283	-	5,000	38,283
	T31001	Dept of Visual Art History Ftl	3.95	325,470	-	9,100	334,570
	T33100	Communications - Tower Campus	11.00	623,668	-	30,030	653,698
College of Arts & Letters E&G Total			349.73	20,518,433	2,656,180	1,063,985	24,238,598
Auxiliary	ALLB00	Laboratory Fees-Arts & Letters	-	-	-	30,000	30,000
	ALLB02	Lab Fees-A&L-Anthropology	-	-	-	4,000	4,000
	ALLB03	Lab Fees-A&L-Theater	-	-	-	1,300	1,300
	ALLB04	Lab Fees-A&L-Music	-	-	-	35,000	35,000

Florida Atlantic University
2011-12 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	ALLB05	Lab Fees-A&L-Communication	-	-	-	10,000	10,000
	ALLB06	Lab Fees-Languages & Linguistics	-	-	-	30,000	30,000
	B09300	Theater Productions	-	-	500	20,000	20,500
	B09301	TOPS - Piano Camp	-	-	4,000	500	4,500
	B09303	Schmidt Facilities Liason Use Fund	-	-	1,500	7,000	8,500
	B09304	School of Arts Box Office	-	-	-	10,000	10,000
	B09305	Summer Reperatory Theatre	-	-	25,000	15,000	40,000
	B09306	SE Conf- Amazonian & Andean Studies	-	-	-	1,000	1,000
	B09307	Life Long Learning Fellowships	-	-	-	1,728	1,728
College of Arts & Letters Auxiliary Total			-	-	31,000	165,528	196,528
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	-	-	500	1,000	1,500
	KUM030	Middle East Studies	-	-	500	1,000	1,500
	KUM045	Peace Studies	-	-	1,000	1,000	2,000
	KUM065	The Classic Funds	-	-	-	500	500
	KUM075	Art Gallery Membership	-	-	1,500	2,000	3,500
	KUM080	Fine Arts Senior Show	-	-	-	500	500
	KUM090	Modern Art Research	-	-	-	500	500
	KUM135	Commercial Music Program Fund	-	-	500	1,500	2,000
	KUM150	English Fund	-	-	1,500	500	2,000
	KUM180	Lawrence Saunders Fund	-	-	4,000	-	4,000
	KUM200	Department of History	-	-	500	1,000	1,500
	KUM225	Women Studies General Fund	-	-	32,000	2,000	34,000
	KUM235	John O'Sullivan Memorial Lecture	-	-	500	1,000	1,500
	KUM245	Kaye Integrative Arts Education	-	-	5,000	500	5,500
	KUM280	Bingham Fund	-	-	5,000	-	5,000
	KUM290	Levenson / Japanese Studies	-	-	3,000	-	3,000
	KUM300	Life Long Learning Prof Humanities	-	-	2,000	-	2,000
	KUM330	David Posnack Family Foundation	-	-	2,000	-	2,000
	KUM355	Holocaust Fund Eminent Scholar	-	-	-	1,000	1,000
	KUM363	Mary Smith Lecture Series	-	-	-	500	500
	KUM375	Anthropology	-	-	-	500	500
	KUM380	Human Biology	-	-	-	200	200
	KUM405	Italian Language Series	0.24	11,538	-	200	11,738

Florida Atlantic University
2011-12 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	KUM422	J. Conaway Professorship in Theatre	-	-	1,000	-	1,000
	KUM460	General Music Foundation	-	-	2,000	1,000	3,000
	KUM475	Symphony Fund	-	-	500	-	500
	KUM487	Annette Van Howe Womens Studies	-	-	4,000	-	4,000
	KUM505	Jazz Fund	-	-	250	250	500
	KUM506	The Band Club	-	-	2,000	1,000	3,000
	KUM545	Chamber Music Support Fund	-	-	500	500	1,000
	KUM560	World Music	-	-	-	200	200
	KUM575	Hoot Recordings	-	-	-	1,000	1,000
	KUM685	Model United Nations	-	-	1,000	1,000	2,000
	KUM730	Pew Fund Summer Music Camp	-	-	5,000	1,000	6,000
	KUM765	Literary Author Series	-	-	250	250	500
	KUM770	Schmidt Foundation Peace Studies	-	-	5,000	3,500	8,500
	KUM780	Green Consciousness Film	-	-	1,000	1,000	2,000
	KUM795	Jewish Studies Fund	0.24	10,001	-	-	10,001
	KUM860	Shemin Trialogue Fund	-	-	-	500	500
	KUM865	Jack Miller Forum for Civics Educat	-	-	17,500	1,000	18,500
	KUM875	Middle East studies Fac Research	-	-	-	500	500
	KUM910	Eminent Scholar Schmidt Chair # 1	1.00	192,131	16,000	10,000	218,131
	KUM915	Pew Fund	-	-	2,000	-	2,000
	KUM920	Eminent Scholar Schmidt Chair # 2	2.00	208,416	-	15,000	223,416
	KUM930	R. Morrow Eminent Scholar Chair	-	-	-	1,000	1,000
	KUM940	D. Schmidt Performing Arts Chair	-	-	3,500	2,000	5,500
	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	53,733	1,000	2,500	57,233
KUM980	Gimelstob Symposium	0.20	26,301	-	1,000	27,301	
KUM990	Larkin Symposium - American Pres	-	-	10,765	1,500	12,265	
KUM995	W. Dietrich Emin Scholar Philosophy	0.20	28,925	12,500	1,000	42,425	
College of Arts & Letter Foundation Total			4.48	531,045	149,265	66,100	746,410
Total College of Arts & Letters			354.21	21,049,478	2,836,445	1,298,613	25,184,536

Florida Atlantic University
2011-12 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	17.49	1,980,119	-	1,138,024	3,118,143
	B40002	Workforce Development	1.00	55,930	-	-	55,930
	B40003	Academic Support Services	15.00	830,858	-	35,000	865,858
	B40200	Graduate Business Communication	7.50	398,515	-	20,000	418,515
	B41000	Accounting	32.75	3,782,980	-	55,000	3,837,980
	B43000	Management Programs	34.73	3,148,652	-	125,000	3,273,652
	B44000	Info Technology & Operations Mgmt	23.38	1,799,699	-	45,000	1,844,699
	B45000	Finance & Real Estate	17.25	2,140,787	-	60,000	2,200,787
	B46000	Marketing	16.25	1,635,332	-	50,000	1,685,332
	B47000	Economics Business	20.25	1,563,154	-	50,000	1,613,154
	D40000	Davie College Of Business	5.00	250,910	-	53,177	304,087
	D41000	Davie Accounting	4.50	293,781	100,000	5,000	398,781
	D43000	Management Programs	9.50	947,740	150,000	20,000	1,117,740
	D44000	Info Technology & Operations Mgmt	4.13	345,009	50,000	5,000	400,009
	D45000	Davie Finance And Real Estate	2.00	347,685	50,000	10,000	407,685
	D46000	Davie Marketing	5.88	557,456	125,000	10,000	692,456
	D47000	Davie Economics	1.00	98,823	15,000	5,000	118,823
	T40000	Tower College Of Busines	-	-	-	1,608,722	1,608,722
	T41000	Tower Accounting	0.38	11,081	100,000	7,500	118,581
	T43000	Management Programs	0.38	8,168	50,000	5,000	63,168
T44000	Info Technology & Operations Mgmt	-	-	10,000	5,000	15,000	
T45000	Tower Finance And Real E	-	-	120,000	3,000	123,000	
T46000	Tower Marketing	-	-	25,000	3,000	28,000	
College of Business E&G Total			218.34	20,196,679	795,000	3,318,423	24,310,102
Auxiliary	B01400	Coll of Business Distance Learning	-	-	85,000	100,000	185,000
	B01402	Coll of Business Executive Programs	9.63	801,127	1,464,346	1,357,790	3,623,263
	B01404	School of Accounting Executive Pgms	16.00	1,044,108	1,165,963	1,300,000	3,510,071
	B01405	Executive Education	6.25	370,414	274,650	813,000	1,458,064
College of Business Auxiliary Total			31.88	2,215,649	2,989,959	3,570,790	8,776,398
Foundation	KUS052	Carl Desantis Bus & Ec Center	0.13	19,968	10,500	5,000	35,468
	KUS227	Virginia/Douglas Stewart Professor	-	-	12,800	-	12,800

Florida Atlantic University
2011-12 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	Ctr for Serv Marketing & Management	-	-	10,000	-	10,000
	KUS900	Internet Coast Institute	0.13	19,968	10,500	5,000	35,468
	KUS920	Emin Scholar Col Business	0.20	38,658	-	-	38,658
	KUS930	Office Depot Eminent Scholar Chair	0.20	34,525	-	5,000	39,525
	KUS960	Kenan Evren Eminent Scholar Chair	-	-	30,000	-	30,000
College of Business Foundation Total			0.66	113,119	93,800	15,000	221,919
Total College of Business			250.88	22,525,447	3,878,759	6,904,213	33,308,419

Florida Atlantic University
2011-12 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	18.62	672,767	67,000	70,000	809,767
	B50003	Technology Support	3.00	223,376	49,000	12,000	284,376
	B50017	Fl Advancement Teaching Individuals	1.00	-	4,000	4,000	8,000
	B51000	Office For Student Services	11.00	671,446	45,000	30,000	746,446
	B53000	Counselor Education	12.75	685,555	87,872	25,000	798,427
	B54100	Communications Disorders	10.25	634,753	96,876	13,000	744,629
	B54200	Dept Exercise Science & Health	16.25	840,985	269,266	30,000	1,140,251
	B55000	Exceptional Student Education	15.25	915,919	40,949	20,000	976,868
	B56000	Educational Leadership	19.00	1,094,661	145,963	30,000	1,270,624
	B58000	Teaching and Learning, Boca	24.25	1,172,239	292,224	35,000	1,499,463
	B58300	Curriculum Culture Ed Inquiry	19.75	1,083,111	117,386	19,000	1,219,497
	D22600	Davie Student Academic Counseling	1.00	47,339	-	-	47,339
	D50001	Davie College Of Education	4.25	282,292	30,000	15,000	327,292
	D50003	Davie Education Reserve	-	-	184,382	-	184,382
	D50007	Digital Education Teachers Academy	-	-	-	4,000	4,000
	D51000	Davie Education Student Service	1.00	61,543	5,000	14,000	80,543
	D53000	Davie Counselor Education	3.50	207,104	2,500	1,000	210,604
	D54200	Davie Exercise Sci & Hlth Promotion	-	-	6,500	5,000	11,500
	D55000	Davie Exceptional Education	5.25	288,319	15,748	4,500	308,567
	D56000	Davie Education Leadership	7.00	372,218	90,960	4,000	467,178
	D58000	Teaching and Learning, Davie	16.50	1,132,072	231,740	10,000	1,373,812
	D58200	Davie Teacher Leadership Center	-	-	2,000	8,000	10,000
	D58300	Davie Curriculum Culture Ed Inquiry	5.25	186,724	23,349	1,500	211,573
	J50004	College Of Education Jupiter	2.25	112,347	2,000	14,000	128,347
	J50006	COE/ Summer Reserve Account	-	-	173,989	-	173,989
	J51000	COE Off of Student Services Jupiter	1.00	54,247	6,000	7,000	67,247
	J53000	Counselor Education-Jupiter	1.75	68,422	5,000	1,800	75,222
	J54200	Exercise Science,Wellness Jupiter	-	-	6,762	-	6,762
	J55001	Exceptional Student Education-Jup	5.75	250,314	13,188	5,000	268,502
	J56001	Ed Leadership Jup. Enroll.Growth	4.50	244,280	35,314	7,000	286,594
	J58001	Teaching and Learning, Jupiter	10.50	445,261	82,994	8,000	536,255
	J58300	Juptr Curriculum Culture Ed Inquiry	1.75	83,536	13,695	6,000	103,231
	K50002	Education Treasure Coast	2.25	209,931	15,000	10,000	234,931
	K51000	OASS Treasure Coast	1.00	61,218	21,000	10,000	92,218
	K53000	Counselor Education-Tr.C.	1.75	111,017	1,039	2,500	114,556
	K54200	Exercise Science & Wellness TC	-	-	2,704	-	2,704
	K55000	Exceptional Student Education-TC	-	-	2,029	1,000	3,029
	K56001	Ed Leadership-TCC	4.50	235,458	40,206	5,000	280,664

Florida Atlantic University
2011-12 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	K58001	Teaching and Learning, T. Coast	3.75	107,831	71,788	8,500	188,119
	K58300	TC Curriculum Culture Ed Inquiry	1.75	79,224	4,058	3,500	86,782
	K59000	COE Summer Reserve Tr.Coast	-	-	325,825	-	325,825
College of Education E&G Total			237.37	12,635,509	2,630,306	444,300	15,710,115
Auxiliary	B01500	College of Education -CE Master	3.00	166,158	125,000	75,000	366,158
	B01501	Accelerated Introd into Teaching	1.00	-	100,000	70,000	170,000
	B01502	Faculty Development Account	-	-	3,000	5,000	8,000
	B01503	Chair Descretionary Account	-	-	-	18,700	18,700
	B01507	Department Revenue - Col of Ed	-	-	7,000	14,000	21,000
	B01509	Counselor Ed - FDA & Travel	-	-	-	11,000	11,000
	B01511	CS&D - FDA & Travel	-	-	-	6,600	6,600
	B01513	Ed Leadership - FDA & Travel	-	-	-	20,900	20,900
	B01515	ES & HP - FDA & Travel	-	-	-	11,000	11,000
	B01517	ESE - FDA & Travel	-	-	-	15,400	15,400
	B01521	OASS - FDA & Travel	-	-	-	11,000	11,000
	B01523	Teacher Ed - FDA & Travel	-	-	-	39,600	39,600
	B01532	Dean's COE Account PDT	-	-	-	37,000	37,000
	B01534	Pine Jog Auxiliary	6.00	229,278	25,000	160,000	414,278
	B01535	Everglades Youth Conservation Camp	2.00	48,736	60,000	45,000	153,736
	B01536	Traditions Operating Funds	3.00	328,166	15,000	150,000	493,166
	B01538	Pine Jog After School Daycamp	1.00	48,955	175,000	30,000	253,955
	B02000	Child Care Center	22.50	681,952	125,000	160,000	966,952
	B03300	Communication Disorders Clinic	1.00	26,628	-	3,700	30,328
	B04000	Lunchroom - Adhus	1.00	53,722	35,000	6,000	94,722
	B90001	Henderson Lab School Summer	-	-	20,000	5,000	25,000
	B90006	Henderson After School Program	-	-	120,000	35,000	155,000
	B90007	A.D. Henderson School	1.00	50,029	90,000	90,000	230,029
	B90008	FAUS Other Revenue	-	-	-	50,000	50,000
	B90009	ADHUS Directors Fund	-	-	-	1,000	1,000
	EDLB00	Laboratory Fees- Teacher Education	-	-	-	13,000	13,000
EDLB02	Lab Fees-Dept ESHP	-	-	-	9,500	9,500	
EDLB03	Lab Fees-Exceptional Student Ed.	-	-	-	3,000	3,000	
EDLB04	Lab Fees-Communication Disorder	-	-	-	8,000	8,000	
EDLB05	Lab Fees-Educ Technology & Res	-	-	-	22,000	22,000	
College of Education Auxiliary Total			41.50	1,633,624	900,000	1,126,400	3,660,024
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

Florida Atlantic University
2011-12 Operating Budget Details By VP Area and College
College of Education

Fund Type	Index	Department Name	Budgeted FTE Positions	Salary & Benefit	OPS	Expense	Total
Henderson	HEND18	Henderson Operating Account	73.85	3,635,286	275,000	885,000	4,795,286
	HEND11	Henderson Unallocated Releases	-	-	150,000	150,000	300,000
College of Education Henderson School Total			73.85	3,635,286	425,000	1,035,000	5,095,286
Foundation	KDU000	College of Ed. Foundation Account	-	-	-	500	500
	KDU085	PEW - COE Faculty Travel	-	-	-	1,000	1,000
	KDU086	Pew Grant for Reading and Writing	-	-	-	2,500	2,500
	KDU162	FL Inst Advancement Teaching (FIAT)	-	-	-	1,000	1,000
	KDU182	ERCCD Nona & Peter Gordan E.C. Prof	-	-	-	200	200
	KDU210	Henderson Endowment Oper Budget	-	-	-	1,000	1,000
	KDU370	COE Good FIT Initiative	-	-	1,000	500	1,500
	KDU430	ERCCD-Karen A Slattery ERCCD Parent	-	-	150	100	250
	KDU560	Exercise Science & Health Prom-Fund	-	-	-	1,000	1,000
	KDU700	Pine Jog Operating Account	3.75	-	250	1,000	1,250
	KDU815	The Holocaust Center	1.00	91,891	-	-	91,891
	KDU817	P.B. Fellowship Fund Holocaust Ed	-	-	5,000	500	5,500
	KDU860	Pine Jog Green Schools	-	-	-	1,000	1,000
	KDU870	Slattery Quality Enhancement Prog.	-	-	250	500	750
	KDU895	FIAT Expendable Account	2.00	177,304	-	500	177,804
	KDU905	Project SMART	-	-	1,000	500	1,500
	KDU910	The India Project	-	-	-	1,000	1,000
	KDU920	Card Exceptional Student Education	-	-	1,000	500	1,500
	KDU930	Eminent Scholars Chair	-	-	-	50	50
	KDU950	FIAT at Palm Pointe	-	-	500	500	1,000
KDU955	Exceptional Student Education	-	-	-	100	100	
College of Education Foundation Total			6.75	269,195	9,150	13,950	292,295
Total College of Education			359.47	18,173,614	3,964,456	2,625,650	24,763,720

Florida Atlantic University
2011-12 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.	18.37	1,971,792	-	60,000	2,031,792
	B60003	Engineering-Special Projects	-	-	-	491,896	491,896
	B60012	Distance Educ & Career Serv-DEDECS	1.00	57,922	30,000	5,000	92,922
	B60021	Innovation Leadership Honors Pgm	-	-	73,146	4,000	77,146
	B60100	Engineering Student Services	3.00	188,549	25,000	10,000	223,549
	B64000	Dept of Ocean and Mechanical Engine	20.71	2,488,249	-	65,528	2,553,777
	B64001	Ocean/Mech. Engineering-Summer	1.88	27,628	-	-	27,628
	B65000	Civil Engineering	17.00	1,698,243	14,202	35,000	1,747,445
	B65002	Civil Engineering - Summer	1.95	32,144	-	-	32,144
	B66000	Comp & Elec Engr & Comp Sci	36.50	4,053,203	85,270	50,000	4,188,473
	B66001	Comp & Elec Engr & Comp Sci-Summer	2.53	43,714	-	-	43,714
	B69000	Center for Ocean Energy Technology	10.00	1,023,654	-	699,483	1,723,137
	B69005	COET Rotor Instrumentation Vanzwiet	1.00	117,492	-	-	117,492
	B69106	Center for Ocean Energy Technology	0.30	38,257	-	-	38,257
	B69108	COET Ocean Thermal Energy Conserv	-	-	-	(2,000,000)	(2,000,000)
	B69700	COET Machine Condition Monitoring	1.00	64,005	-	-	64,005
	B69801	CES Berry	0.15	27,367	-	-	27,367
	E61001	Sea Tech Ocean Engineering	5.79	700,499	3,580	7,408	711,487
	E61002	Sea Tech Ocean Enginr Other	9.60	1,002,384	14,750	39,720	1,056,854
	E61003	Dean Engineering Control Sea Tech	0.48	86,639	-	(35,000)	51,639
K60000	Dean College of Engineering TCC	0.05	13,312	-	1,804	15,116	
K60070	Computer Science -TCC	2.00	182,504	-	5,000	187,504	
K65200	Geomatics Program TCC	3.00	235,497	74,609	10,000	320,106	
College of Engineering E&G Total			136.30	14,053,054	320,557	(550,161)	13,823,450
Auxiliary	B01601	weekend masters pgm in computer sci	-	-	118,362	21,825	140,187
	B01602	Feeds, Office Dean of Engineering	-	-	32,500	5,000	37,500
	B01603	Engineering Special Programs	-	-	30,000	20,000	50,000
	B01605	Corporate Outreach Program	-	-	17,329	2,885	20,214
	B01606	Mechanical Engineering Cont Educ	-	-	12,000	5,500	17,500
	B01607	Ocean Engr Technical Supt Aux	2.00	87,332	25,000	50,000	162,332
	B01609	CSE Weekend PhD Program	-	-	6,459	1,775	8,234
	B01610	Weekend Master Progrm Ocean/Mechani	-	-	99,900	26,827	126,727
	B01611	Weekend Masters-Electrical Engineer	-	-	98,770	13,525	112,295
	B01700	Engineering Pay for Print Labs	-	-	-	8,000	8,000
	ENLB00	Laboratory Fees-Mechanical Eng	-	-	-	6,000	6,000
	ENLB02	Lab Fees Computer Science & Engi	-	-	-	6,000	6,000

Florida Atlantic University
2011-12 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	ENLB03	Lab Fees-Electric Engineering	-	-	-	6,000	6,000
	ENLB04	College of Engineering Lab Fees	-	-	-	8,000	8,000
	ENLB05	Lab Fees-Ocean Engineering	-	-	-	4,050	4,050
	ENLB06	Lab Fees-Civil Engineering	-	-	-	10,000	10,000
	E60000	Ocean Engineering Boat	-	-	25,000	40,000	65,000
College of Engineering Auxiliary Total			2.00	87,332	465,320	235,387	788,039
Foundation	KNG000	Engineering General Fund	-	-	3,000	2,000	5,000
	KNG085	CSE Industry Affiliates	-	-	12,500	12,500	25,000
	KNG270	SECME	-	-	-	1,000	1,000
	KNG800	Green Building	-	-	5,000	5,000	10,000
	KNG930	LACCEI	-	-	20,000	-	20,000
College of Engineering Foundation Total			-	-	40,500	20,500	61,000
Total College of Engineering & Computer Science			138.30	14,140,386	826,377	(294,274)	14,672,489

Florida Atlantic University
2011-12 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	33.06	2,702,241	122,711	150,000	2,974,952
	B80001	Nursing - Summer	13.88	162,478	19,278	-	181,756
	B80019	Nursing Graduate Stipend Fund	-	-	4,462	-	4,462
	B80021	Cost Share 800302	0.15	23,592	-	-	23,592
	B80023	Cost Share 800319 Johnnie Byrd Alz	0.05	5,554	-	-	5,554
	B80028	C/S Share 800423 Oncology Nursing	0.10	8,287	-	-	8,287
	B80029	C/S for Index 800425-Sigma Theta Ta	0.05	4,250	-	-	4,250
	B80030	Cost Share for 800430 NASN	0.05	4,250	-	-	4,250
	B80031	C/S for 800440 USDOE-GAANN	0.15	25,666	-	-	25,666
	B80032	Nursing Academic Administration	17.78	1,557,698	-	-	1,557,698
	D80000	Davie Nursing	2.92	174,163	87,997	10,000	272,160
	D80002	Davie Nursing Reserve	0.75	9,864	2,000	-	11,864
	D80005	C/S for 800440 USDOE-GAAN D	0.08	10,023	-	-	10,023
	D80006	Davie Nursing Academic Admin	1.00	38,403	-	-	38,403
	K80000	Nursing-Treasure Coast	3.00	264,620	8,681	10,000	283,301
	K80002	Nursing-Treasure Coast Summer	0.38	4,284	2,000	-	6,284
	K80005	Nursing TC Academic Admin	1.00	66,485	-	-	66,485
College of Nursing E&G Total			74.38	5,061,858	247,129	170,000	5,478,987
Auxiliary	B08000	Memory and Wellness	11.47	744,334	261,929	154,655	1,160,918
	B08002	West Gate Comm. Wellness Ctr.	-	-	3,000	4,000	7,000
	NULB00	Laboratory Fees-Nursing	-	-	-	12,000	12,000
	NULB01	Lab Fees-Nursing Graduate Clinical	0.50	42,157	30,000	3,000	75,157
College of Nursing Auxiliary Total			11.97	786,491	294,929	173,655	1,255,075
Foundation	KRS040	Blake Professorship in Nursing	-	-	5,000	9,800	14,800
	KRS055	Memory & Wellness Center	-	-	37,282	27,000	64,282
	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	-	-	3,000	-	3,000
	KRS095	Nursing Continuing Education Fund	-	-	60,000	30,000	90,000
	KRS110	John Wymer Distinguished Professor	-	-	4,000	7,054	11,054
	KRS115	Nursing Faculty Support Program	2.25	159,682	40,000	-	199,682
	KRS160	Caring Hearts Auxiliary	0.14	19,864	19,064	9,000	47,928
	KRS340	C. Lynn Center for Caring	-	-	30,000	30,000	60,000
	KRS365	Raddock Profess/Holistic Nursing	-	-	4,000	4,000	8,000
	KRS370	Skelly Graduate Assistant Fund	-	-	50,000	-	50,000
	KRS900	Christine Lynn Eminent Scholar	0.90	54,067	-	-	54,067

Florida Atlantic University
2011-12 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	KRS905	Aging Programs	-	-	-	3,500	3,500
	KRS910	Sustaining the Caregiver	0.71	49,551	2,754	7,000	59,305
	KRS960	Forrest C and Frances L Lattner Fun	-	-	5,987	-	5,987
	KRS970	H K Persson Eminent Scholar Chair	-	-	40,000	40,200	80,200
	KRS985	Libby Dodson Endowment	-	-	40,000	40,000	80,000
	KRS990	Nursing Faculty Enhancement Fund	-	-	230,760	-	230,760
College of Nursing Foundation Total			4.00	283,164	681,847	367,554	1,332,565
Total College of Nursing			90.35	6,131,513	1,223,905	711,209	8,066,627

Florida Atlantic University
2011-12 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	54,662	-	2,800	57,462
	J10501	Budget Office - Honors College	0.30	25,584	-	-	25,584
	J30003	Dean Honors College	4.00	358,632	2,800	45,317	406,749
	J30100	Associate Dean Honors College	4.00	193,047	-	2,000	195,047
	J30301	Honors College Dean Reseve Account	-	-	-	329,129	329,129
	J31001	Division Of Humanities Honors C	-	-	3,044	-	3,044
	J31101	English/Comparative Literature	4.00	273,163	6,459	6,070	285,692
	J31200	Composition/Rhetoric Honors Col	2.00	111,890	-	2,563	114,453
	J31300	Spanish,Lang.& Literature Honor	2.00	130,106	24,857	4,550	159,513
	J31400	Philosophy\Humanities - Honors	2.00	164,646	-	4,100	168,746
	J31500	Art Honors College	2.00	128,903	-	4,050	132,953
	J32101	History Honors College	2.00	144,697	-	4,250	148,947
	J32200	Political Science Honors College	2.00	159,793	-	4,180	163,973
	J32300	Psychology Honors College	3.00	259,182	4,565	6,830	270,577
	J32400	Economics Honors College	2.00	178,877	3,551	4,390	186,818
	J32500	Sociology Honors College	1.00	78,101	-	2,020	80,121
	J32600	Anthropology Honors College	2.00	141,266	-	4,140	145,406
	J33101	Chemistry Honors College	5.00	349,735	20,065	42,116	411,916
	J33200	Mathematics Honors College	4.00	214,000	-	8,075	222,075
	J33300	Physics Honors College	1.00	64,000	7,609	2,122	73,731
J33400	Biology Honors College	5.00	424,092	19,652	43,072	486,816	
J33500	Environmental Studies Honors Co	1.00	97,077	-	2,040	99,117	
Honors College E&G Total			48.93	3,551,453	92,602	523,814	4,167,869
Auxiliary	H40001	WHC - Honors Summer Institute	-	-	-	37,000	37,000
	H40002	WHC Admissions Recruitment Supt	-	-	-	900	900
	HNLB00	Bio-Honors College- Science	-	-	-	11,000	11,000
	HNLB02	Art Lab Fees - Honors College	-	-	-	400	400
	HNLB04	Lab Fees Honors Interdisciplinary	-	-	-	1,000	1,000
Honors College Auxiliary Total			-	-	-	50,300	50,300
Total Honors College			48.93	3,551,453	92,602	574,114	4,218,169

Florida Atlantic University
2011-12 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	CDSI-Summer-Boca	-	-	239,115	-	239,115
	B13011	School of Architecture-Boca	-	-	-	4,000	4,000
	B81508	Cost Share 815044 DCF LJ611 Boca	-	-	-	-	-
	B81509	Cost Sharing 815049 FLDCF LJ911	2.10	205,945	-	-	205,945
	D10000	Davie College Design & Social Inq.	-	-	-	8,000	8,000
	D10001	Davie College Design & Social Inqui	3.50	-	291,620	-	291,620
	D11001	Davie Public Admin Other	0.75	12,352	1,401	-	13,753
	D14001	Davie Criminal Justice Other	1.13	15,715	10,698	-	26,413
	D15001	Davie Social Work	2.55	197,446	-	5,250	202,696
	D15002	Davie Social Work Other	0.75	8,028	2,675	-	10,703
	D81509	Cost Sharing 815049 FLDCF LJ911	0.45	34,845	-	-	34,845
	J10000	Jupiter College Design & Social Inq	-	-	24,496	2,000	26,496
	J11000	Public Admin-Jupiter-Summer	1.00	15,460	6,086	-	21,546
	J11001	Public Administration - Jupiter	2.00	225,156	-	3,500	228,656
	J14002	Criminal Justice-Jupiter	3.00	329,668	-	5,250	334,918
	J15002	Social Work-Jupiter	3.40	250,121	-	7,000	257,121
	T10000	Dean-CDSI	3.00	137,167	-	10,000	147,167
	T10004	Tower College Design & Social Inq	11.00	695,792	-	35,000	730,792
	T10007	Tower CDSI Reserve	1.00	-	161,090	-	161,090
	T11000	School Of Public Administration	4.00	474,066	195,216	7,000	676,282
	T11001	Public Admin-Summer-Boca	2.50	34,015	1,751	-	35,766
	T11003	Tower Public Admin	8.00	719,599	-	16,500	736,099
	T11004	Tower Public Admin Other	1.38	20,162	-	-	20,162
	T12009	Tower Regional & Urban P	11.00	1,002,615	-	42,250	1,044,865
	T12010	Ntl Downtown Regional & Urban P	2.13	28,763	2,802	-	31,565
	T13000	Tower Architecture	16.00	1,242,241	-	75,250	1,317,491
	T13001	Tower Architecture Other	6.00	70,827	7,581	-	78,408
	T14000	Criminal Justice	9.00	644,504	-	14,000	658,504
	T14001	Criminal Justice-Summer	3.25	36,571	8,024	-	44,595
	T14002	Tower Criminal Justice	3.00	432,386	-	3,500	435,886
	T15000	Social Work	14.81	1,244,508	-	61,125	1,305,633
	T15001	Social Work-Summer	3.75	49,728	18,200	-	67,928
	J81407	Criminal Justice Jupiter Summer	0.75	8,918	4,076	-	12,994
	J81507	Social Work Jupiter Summer	2.25	25,016	11,927	-	36,943
J81510	Cost Sharing 815049 FLDCF LJ911	0.60	44,139	-	-	44,139	
College of Design & Social Inquiry E&G Total			124.03	8,205,753	986,758	299,625	9,492,136

Florida Atlantic University
2011-12 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
Auxiliary	AULB00	Lab Fees-Architecture	-	-	-	22,000	22,000
	AULB01	Lab Fees-Urban &Reg Palnning	-	-	-	18,000	18,000
	AULB02	Lab Fees-Social Work	-	-	-	52,000	52,000
	C08101	Insitute for Safety & Construction	4.00	79,895	190,659	75,769	346,323
	B08101	CDSI Training & Non Credit Pgms	-	-	-	5,000	5,000
	B08102	School of Social Work	-	-	-	1,500	1,500
	B08103	School Social Work	-	-	-	6,600	6,600
	R02100	I0G Seminars/Workshops	0.50	26,186	60,000	208,000	294,186
	T08100	Visual Planning Technology Lab	-	-	-	1,000	1,000
	T08104	School of Public Administration	-	-	60,273	32,000	92,273
College for Design & Social Inquiry Auxiliary Total			4.50	106,081	310,932	421,869	838,882
Foundation	KUP080	H.D. Epstein Prof Urban & Reg Plann	-	-	18,000	6,000	24,000
	KUP375	Environmental Planning Fellowship	-	-	15,000	-	15,000
	KUP960	John DeGrove Eminent Scholar Chair	-	-	60,000	70,000	130,000
	KUP999	SURP External Affairs	-	-	-	364	364
	KNT070	Abacoa Project	-	-	90,050	25,999	116,049
College for Design & Social Inquiry Foundation Total			-	-	183,050	102,363	285,413
Total College for Design & Social Inquiry			128.53	8,311,834	1,480,740	823,857	10,616,431

Florida Atlantic University
2011-12 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	4.45	263,552	-	2,984	266,536
	R94001	Research Support Staff	0.60	46,387	-	-	46,387
Research E&G Total			5.05	309,939	-	2,984	312,923
Research	940010	VP Office Research	8.83	545,528	400,000	90,000	1,035,528
	940201	COET Salary Support	0.10	19,228	-	-	19,228
	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	Research Accounting	8.00	537,865	25,000	19,000	581,865
	964002	Salaries and benefits-Purchasing	0.92	52,474	-	-	52,474
	964003	Salaries & Benefits-Contr Office	0.90	32,580	-	-	32,580
	983000	Sponsored Research	9.20	535,655	-	89,500	625,155
	983002	Technology Transfer	5.00	139,239	-	256,000	395,239
	983026	VP RESEARCH SALARY RESERVE	0.50	-	-	145,000	145,000
	983030	Veterinary Services	5.40	398,068	12,500	171,550	582,118
	983031	DSR - Reseach Integrity	4.00	352,811	12,528	94,090	459,429
	993102	General Ins, Incidental TF, etc.	-	-	-	365,000	365,000
Research Total			42.85	2,613,448	450,028	2,530,140	5,593,616
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			47.90	17,923,387	6,450,028	21,533,124	45,906,539

Florida Atlantic University
2011-12 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	22.25	781,614	41,289	105,869	928,772
	F00601	Media Relations	4.35	176,532	40,596	50,000	267,128
	F00611	Media Support	-	-	30,539	76,556	107,095
	F10000	VP Finance	2.86	372,256	16,474	50,000	438,730
	F10002	Ongoing Project Commitments	5.87	-	-	85,197	85,197
	F10500	University Budget Office	4.16	437,929	25,000	45,000	507,929
	F10700	Associate V.P.-Finance	-	-	-	10,000	10,000
	F10801	AFTSS	6.00	125,170	25,000	462,476	612,646
	F11500	Department Of Human Resources	20.51	1,235,329	1,912	45,000	1,282,241
	F11503	Student Employment Transition	2.00	90,583	2,691	5,620	98,894
	F12000	Controller's Office	41.19	2,415,708	31,614	250,000	2,697,322
	F12500	Purchasing	6.71	404,887	15,000	25,000	444,887
	F85000	General Insurance Grants and Aids	-	-	-	442,257	442,257
	F92600	Henderson Overhead	-	-	-	(14,859)	(14,859)
	J18000	University Police-Jupiter	7.50	509,839	-	18,223	528,062
	K18000	University Police Treasure Coast	8.50	346,997	-	18,223	365,220
	S15005	Mailroom	3.00	-	-	483,720	483,720
	S18000	University Police	37.80	2,048,305	68,715	257,194	2,374,214
	S85000	Aids-Training	-	-	-	3,400	3,400
	S95000	Henderson Rechge. Security/Mailroom	-	-	-	(7,616)	(7,616)
Financial Affairs E&G Total			172.69	8,945,149	298,830	2,411,260	11,655,239
Auxiliary	F00000	Auxiliary Administration-Controller	5.95	447,822	-	3,000	450,822
	F00002	Auxiliary Administration-Budget	0.84	113,404	-	500	113,904
	F00003	Auxiliary Administration-Purchasing	1.25	95,742	-	1,000	96,742
	F00004	Auxiliary Admin-Human Resources	3.99	184,727	23,638	1,500	209,865
	F00005	Aux. Admin.-VP Finance Computing	1.00	72,992	-	1,000	73,992
	F00006	Banner Project	0.29	45,398	-	23,115	68,513
	F00007	Auxiliary Administration-Property	2.00	90,048	-	2,000	92,048
	F00008	Auxiliary Administration-Reserve	-	-	-	39,462	39,462
	F00010	Investments-Auxiliaries	-	-	-	435,000	435,000
	F00011	Auxiliary Admin.-Computer Services	2.00	222,999	-	700	223,699
	F00012	Auxiliary-Facilities Planning	1.00	48,127	-	-	48,127
	F00013	Auxiliary Administration-Grounds	2.00	93,504	-	879	94,383
	F00014	Auxiliary Admin.-Inspector General	1.00	65,576	-	700	66,276
	F00015	Auxiliary Admin.-Attorney	0.42	72,927	-	5,000	77,927
	F00017	Auxiliary Admin-Information Booth	1.00	32,992	-	10,000	42,992

Florida Atlantic University
2011-12 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	395,505	10,000	30,000	435,505
	F00019	Auxiliary Administration- Security	6.15	369,075	-	104,000	473,075
	F00020	Auxiliary Administration- Mailroom	2.00	59,401	-	-	59,401
	F01001	Credit Card-Convenience Fees	1.00	34,750	-	200,000	234,750
	F01400	Special Projects -Auxiliaries	-	-	30,000	300,000	330,000
	F40603	Business Services Univ Event Mgmt	-	-	-	10,000	10,000
	F41102	Late Payment Fees - Controller	13.19	700,857	-	20,000	720,857
	G09003	Security Events Recharge	-	-	30,000	500	30,500
	G09004	PBCC Security Account	-	-	66,700	-	66,700
	J09201	Food Service - Jupiter	-	-	-	700,000	700,000
	S01001	Bookstore - Boca	-	-	-	60,000	60,000
	S06000	Copy Service Recharge	-	-	-	125,000	125,000
	S06001	Photo I.D.	2.09	85,218	40,000	105,000	230,218
	S06002	Business Services	2.50	80,696	-	60,000	140,696
	S09000	Traffic And Parking Services	27.50	1,442,626	75,000	3,400,000	4,917,626
	S09201	Food Service	-	-	-	175,000	175,000
	S09202	Center Market Place	2.50	139,927	10,000	4,800,000	4,949,927
	S09203	Food Service Chartwells	-	-	-	600,000	600,000
S09400	Postage Service	-	-	-	375,000	375,000	
Financial Affairs Auxiliary Total			84.68	4,894,313	285,338	11,588,356	16,768,007
Concession	F10005	Concession-VP Finance	-	-	-	12,250	12,250
	F10006	Concession Other-Service Awards	-	-	-	13,000	13,000
Financial Affairs Concessions Total			-	-	-	25,250	25,250
Total Financial Affairs			257.37	13,839,462	584,168	14,024,866	28,448,496

Florida Atlantic University
2011-12 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	6.58	590,130	-	91,297	681,427
	G10600	Space Utilization & Analysis	6.00	408,188	-	34,206	442,394
	G14000	Facilities Planning	10.00	717,555	-	34,163	751,718
	G14100	Environmental Health & Safety	13.00	687,519	-	389,636	1,077,155
	G70000	University Architect's Office	40.30	-	-	234,965	234,965
	G70002	Director Of Physical Plant	11.75	721,923	-	33,552	755,475
	G70007	Personnel,Compensation,Insurance	3.92	-	-	32,918	32,918
	G71000	Maintenance Department	37.99	-	-	619,778	619,778
	G71003	Everglades Youth Camp Maintenance	-	-	-	104,534	104,534
	G72000	Custodial Services Department	33.00	592,669	-	1,715,984	2,308,653
	G73000	Grounds Department	31.50	476,080	-	432,332	908,412
	G73001	Recreation	-	-	-	321,000	321,000
	G75000	Engineering and Utilities	25.00	1,237,440	-	439,802	1,677,242
	G75001	Engineering and Utilities	-	-	-	8,299,542	8,299,542
	G76000	Transportation Department	4.00	50,665	-	119,852	170,517
	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	3.50	203,102	-	19,320	222,422
	J70000	Associate Vice President Macarthur	4.00	-	-	20,141	20,141
	J71000	Maintenance Jupiter Campus	-	-	-	405,401	405,401
	J73000	Ground Jupiter Campus	1.00	-	-	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			231.54	5,685,271	-	14,582,471	20,267,742
Auxiliary	G09703	Hazardous Materials	5.75	293,026	-	226,703	519,729
	G09705	Environmental Health & Safety Aux	5.50	176,043	-	25,000	201,043
University Architect Auxiliary Total			11.25	469,069	-	251,703	720,772
Concession	G70001	Concession-University Architect	-	-	-	3,000	3,000
University Architect Concession Total			-	-	-	3,000	3,000
Total University Architect & Vice President for Facilities			242.79	6,154,340	-	14,837,174	20,991,514

Florida Atlantic University
2011-12 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	10.93	582,587	10,000	10,000	602,587
	S20002	Multicultural Affairs	3.18	191,154	28,500	25,000	244,654
	S20005	Minority Student Services-Reserve	-	-	(18,000)	(18,000)	(36,000)
	S20015	Volunteer Center	2.00	99,041	10,000	3,000	112,041
	S21004	Student Activities	1.00	61,445	-	4,000	65,445
	S22000	Dean Student Affairs	4.00	368,818	26,272	9,600	404,690
	S25007	Cooperative Education	1.00	68,732	-	2,000	70,732
	S25008	Student Placement	6.90	384,810	24,123	8,400	417,333
	S27000	Assoc Dean-Student Affairs	-	-	-	14,700	14,700
	S27001	Office for Students w/ Disabilities	7.50	379,339	77,900	43,524	500,763
	S28000	International Student Affairs	4.00	240,973	13,039	8,000	262,012
	S28004	SEVIS International Student & Schl	-	-	-	9,500	9,500
Student Affairs E&G Total			40.51	2,376,899	171,834	119,724	2,668,457
Auxiliary	S02402	Ropes	1.00	49,780	27,125	5,000	81,905
	S03000	Student Health Services	24.60	1,687,265	526,437	1,136,864	3,350,566
	S05000	Student Counseling Center	12.50	925,689	200,000	200,000	1,325,689
	S07000	University Center-General Admin.	17.00	867,272	265,000	1,050,012	2,182,284
	S07001	University Center Program Supports	-	-	-	35,000	35,000
	S12000	Algonquin - Operations	0.25	4,454	30,286	112,791	147,531
	S14000	Innovation Village North-Operations	2.25	77,929	83,200	231,547	392,676
	S14200	Apartments - Operations	3.25	85,592	86,119	270,693	442,404
	S14201	Apartments - Debt service	-	-	-	1,000,979	1,000,979
	S15000	Housing Administration - Operations	16.25	1,087,712	29,803	377,048	1,494,563
	S16000	Innovation Village South-Operations	3.25	112,079	104,248	233,355	449,682
	S20019	Student Affairs Institute	-	-	-	2,000	2,000
	S21000	Honors College I - Operations	2.25	98,915	38,672	303,537	441,124
	S21002	Honors College I - Debt Service	-	-	-	408,280	408,280
	S22003	Honors College II - Operations	2.25	89,625	33,133	294,871	417,629
	S22004	Honors College II - Debt Service	-	-	-	447,891	447,891
	S22020	Boca Rec General Revenue	-	-	25,000	110,000	135,000
	S22021	Boca Rec Administration	11.00	505,444	36,000	36,660	578,104
	S22022	Boca Rec Facilities	-	-	354,051	302,500	656,551
	S22023	Boca Rec Programs	-	-	148,711	9,000	157,711
	S22024	Boca aRec Instructional Programs	-	-	8,000	6,000	14,000
	S22025	Boca Rec Outdoor Facilities	-	-	-	9,300	9,300
	S22026	Boca Rec Personal Training	-	-	14,000	4,500	18,500

Florida Atlantic University
2011-12 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	S22027	Boca Rec Massage Therapy	-	-	5,000	3,000	8,000
	S23000	Glades Park Tower - Operations	3.25	119,560	102,386	290,990	512,936
	S23002	Glades Park Tower - Debt Service	-	-	-	1,715,073	1,715,073
	S26600	Heritage Park Towers - Operating	3.25	150,986	105,939	295,834	552,759
	S26603	Heritage Park Towers - Debt Service	-	-	-	1,467,527	1,467,527
	S27060	Indian River Towers - Operations	4.25	134,508	127,094	345,200	606,802
	S27062	Indian River-Debt Service	-	-	-	1,578,357	1,578,357
	S30000	University Center Box Office	-	-	-	150,000	150,000
	S41101	Orientation - Boca	4.00	204,818	79,885	417,500	702,203
	S70007	Leadership Development	-	-	2,000	26,896	28,896
	S41102	Career Development Center	1.10	41,297	34,000	90,395	165,692
Student Affairs Auxiliary Total			111.70	6,242,925	2,466,089	12,968,600	21,677,614
Student Gov.	D00700	Davie Student Union	-	-	-	50,000	50,000
	D00702	Davie Student Operation	3.00	114,342	49,980	134,895	299,217
	D00703	Broward Counseling Center	-	-	-	2,850	2,850
	D00704	Governor Contingency	-	-	-	12,000	12,000
	D00705	Student Involvement and Leadership	-	-	-	6,400	6,400
	D00706	Broward Assoc Dean of Students	-	-	-	6,550	6,550
	D00707	Broward Computing Service	-	-	-	2,700	2,700
	J00700	Jupiter Burrow Student Union	-	-	-	1,000	1,000
	J01101	MacArthur Administration	-	-	37,453	8,974	46,427
	J01103	MacArthur Program Board	-	-	15,640	75,800	91,440
	J01104	MacArthur - Executive Projects	-	-	-	2,415	2,415
	J01105	MAC-House Projects	-	-	4,300	2,925	7,225
	J01106	MacArthur- Student Affairs	-	-	-	4,770	4,770
	J01107	MacArthur Student Life And Recr	-	-	49,800	106,250	156,050
	J01108	MacArthur Program Board Revenue	-	-	-	250	250
	J01113	MacArthur Campus Club Accounts	-	-	-	16,500	16,500
	J01115	MacArthur Campus Inter Club Council	-	-	-	4,000	4,000
	J01116	MacArthur Campus Savi Agency	-	-	-	4,100	4,100
	J01117	MacArthur Campus Studt Gvt Marketg	-	-	-	4,200	4,200
	J01122	MacArthur Diversity Student Services	-	-	-	2,500	2,500
	K00701	Treasure Coast Student Life	1.00	43,400	27,963	64,250	135,613
	K01101	Treasure Coast Contingency	-	-	-	1,000	1,000
	K01102	Treasure Coast Program Board	-	-	10,430	22,959	33,389
	K01103	Treasure Coast Executive Projec	-	-	-	4,166	4,166

Florida Atlantic University
2011-12 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.	K01105	Treasure Coast Senate Projects	-	-	5,160	6,338	11,498
	K01108	Treasure Coast Administration	-	-	14,520	4,300	18,820
	J01110	Burrow Activity Center	1.00	34,366	39,099	11,201	84,666
	S00100	Boca Administration	-	-	-	24,060	24,060
	S00101	Boca Stipends	-	-	112,122	1,700	113,822
	S00103	Graduate Student Association	-	-	65,705	177,793	243,498
	S00108	Radio Station	-	-	42,120	28,400	70,520
	S00109	Boca Club Conference	-	-	-	90,000	90,000
	S00112	Boca House Projects	-	-	-	8,600	8,600
	S00113	Lobby	-	-	-	25,600	25,600
	S00114	Boca Governor - Projects	-	-	-	26,450	26,450
	S00117	Banquet	-	-	-	5,000	5,000
	S00118	SG Elections	-	-	14,900	4,850	19,750
	S00122	Radio Station Revenue	-	-	-	10,000	10,000
	S00125	Student Government Revenue	-	-	-	5,776	5,776
	S00131	SG Judicial Branch	-	-	4,945	1,535	6,480
	S00132	President Executive Projects	-	-	-	93,168	93,168
	S00139	Weeks of Welcome	-	-	-	30,500	30,500
	S00145	Vice President's Executive Project	-	-	-	5,270	5,270
	S00157	CCE Alternative Spring Break	-	-	-	20,000	20,000
	S00158	Departmental Transfer Expense	-	-	-	25,000	25,000
	S00159	International Peer Mentor Program	-	-	2,580	10,000	12,580
	S00160	Diversity Award Training	-	-	10,080	21,500	31,580
	S00161	Traditions Projects	-	-	-	86,351	86,351
	S00304	Student Government Operations	-	-	-	5,000	5,000
	S00305	Office of Greek Life	2.00	102,180	26,763	46,901	175,844
	S00306	Boca S.A.V.I	-	-	4,113	26,000	30,113
	S00307	Student Leadership Conference	-	-	-	21,500	21,500
	S00308	Black Student Union	-	-	18,563	93,800	112,363
	S00309	Boca Aids/Peer Education	-	-	4,725	36,945	41,670
	S00310	University Press Newspaper	-	-	57,486	23,692	81,178
	S00311	Homecoming	-	-	19,080	200,000	219,080
	S00312	UWC Homecoming Revenue	-	-	-	3,500	3,500
	S00313	Boca Night Owls	-	-	72,740	27,952	100,692
S00315	UWC Publications Revenue	-	-	-	8,000	8,000	
S00317	SG Television Station	-	-	53,313	30,100	83,413	

Florida Atlantic University
2011-12 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.	S00318	Boca Book Loan	-	-	-	28,000	28,000
	S00324	Boca COSO	-	-	4,025	334,075	338,100
	S00325	Boca Festival of Nations	-	-	-	7,210	7,210
	S00329	Student Government Senate	-	-	-	20,000	20,000
	S00330	SG Accounting & Budget Office	3.00	104,662	31,710	6,141	142,513
	S00331	University Wide Stipends	-	-	43,790	9,876	53,666
	S00333	UWC Owl Tv Revenue	-	-	-	20,000	20,000
	S00343	Director of Student Media	13.80	193,237	17,000	21,040	231,277
	S00520	Boca Program Board	-	-	82,545	400,000	482,545
	S00901	Boca Office Of Students With Di	-	-	-	8,100	8,100
	S01300	Student Government Advisor Office	3.00	160,910	17,999	34,251	213,160
	S01701	Boca Program Board Revenue	-	-	-	41,000	41,000
	S20012	Boca Contingency	-	-	-	110,820	110,820
	S70000	University Budget Control Account	-	-	-	(8,476)	(8,476)
	S70201	Activity & Service Fee Reserve	-	-	-	200,000	200,000
	T00701	FTL Activity Center Operations	1.00	37,940	3,938	38,750	80,628
	T01139	Broward Achievement Awards	-	-	-	5,530	5,530
	T01148	Broward Volunteer Center	-	-	-	4,515	4,515
	T01154	Broward Disability Services	-	-	-	2,400	2,400
	T01155	Broward Cultural Awareness	-	-	-	21,314	21,314
	T01172	Broward Club Accounts	-	-	-	25,000	25,000
	T01173	Broward Student Gvt Training	-	-	-	2,000	2,000
	T01174	Broward Career Services	-	-	-	4,750	4,750
	T01110	Broward Owl Production	-	-	30,433	116,850	147,283
	T01111	Broward I.C.C.	-	-	-	3,800	3,800
	T01120	Broward Student Government Admi	-	-	-	30,950	30,950
	T01122	Broward Sg Stipends	-	-	89,136	350	89,486
	T01125	Broward Contingency	-	-	-	22,000	22,000
	T01127	Broward Owl Productions Revenue	-	-	-	1,000	1,000
	T01128	Broward Executive Proj	-	-	-	6,000	6,000
T01129	Broward FAU/BCC Child Care Center	-	-	-	10,000	10,000	
T01130	Broward Senate Proj	-	-	-	4,650	4,650	
Student Government Total			27.80	791,037	1,084,156	3,320,132	5,195,325
Concession	S07004	Campus Concession-University Center	-	-	-	1,000	1,000
	S11001	Concession- Housing	-	-	-	7,000	7,000
	S20010	Conc Other-VP Student Affairs	-	-	-	20,000	20,000

Florida Atlantic University
2011-12 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
Concession	S21003	Concession- Honors College Housing	-	-	-	2,000	2,000
Student Affairs Concession Total			-	-	-	30,000	30,000
Total Student Affairs			180.01	9,410,861	3,722,079	16,438,456	29,571,396

Florida Atlantic University
2011-12 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	8.95	733,008	-	31,327	764,335
	A04002	Cost Share for 300052-USDOE	0.05	6,923	-	-	6,923
	A30001	Registrar	24.00	1,174,370	11,000	89,409	1,274,779
	A30003	Registrar-Commencement	-	-	-	96,000	96,000
	A34000	Student Academic Support System	4.00	236,447	-	12,361	248,808
	A00201	Assoc. Provost & CIO	3.00	124,389	-	60,975	185,364
	A10400	University Administrative Services	6.50	555,438	-	61,808	617,246
	A10404	DBA - NWRDC	4.00	387,927	-	250,000	637,927
	A23000	OASIS	12.57	873,231	-	7,500	880,731
	A03500	Enterprise Computing Services	18.50	1,270,279	45,500	631,625	1,947,404
	A70000	Enterprise Computing Services	10.90	638,171	76,010	642,352	1,356,533
	A70001	Information Resource Management	1.97	206,016	-	1,478,238	1,684,254
	A70002	Software Purchases, Installation	-	-	-	60,220	60,220
	A70003	CSI Network	4.00	321,976	-	197,303	519,279
	A70010	Instructional Technologies	33.50	2,066,953	96,893	427,956	2,591,802
	A70011	Information Security	2.00	197,263	-	31,645	228,908
	D60000	Davie Learning Resources	5.00	149,482	12,000	12,067	173,549
	D70001	Davie Technology Resources	6.67	411,728	65,500	54,500	531,728
	J60000	Learning Resourc/ AV Mac Jupiter	1.69	82,784	-	8,198	90,982
	J70002	Academic Computing Jupiter	4.75	351,505	12,806	18,000	382,311
	J70004	Campus Connectivity-NMLI Lines NPB	-	-	-	25,771	25,771
	K60001	Learning Resources TCC	2.40	123,022	-	3,655	126,677
	K70000	Academic/Inst.Support Svcs.-TC	1.25	93,885	13,992	5,400	113,277
	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	131,786	35,500	24,200	191,486
	S24000	Student Financial Aid	13.72	793,009	-	37,391	830,400
	S24001	Financial Aid Awards	-	-	-	2,063,894	2,063,894
	S24008	Need Based Financial Aid	-	-	-	594,903	594,903
	S24010	Gen. Revenue for Financial Assist.	-	-	-	399,658	399,658
	S50000	Admissions	48.87	1,963,531	30,000	95,737	2,089,268
	V00100	VP Strategic Plan & Info. Tech	3.13	508,017	-	57,900	565,917
	V00609	Marketing & Creative Services	9.89	575,104	114,318	194,996	884,418
Strategic Planning & Information Technology E&G Total			233.63	13,976,244	523,019	7,706,760	22,206,023
Auxiliary	A00683	Admissions Undergraduate Call Ctr	3.27	143,134	17,500	245,000	405,634
	A01500	Enterprise Computing Services-Aux	0.10	7,910	-	125,000	132,910
	A01600	IRM -EBS Master	-	-	-	1,499,968	1,499,968
	A01700	Pay For Print-Boca	-	-	-	55,000	55,000

Florida Atlantic University
2011-12 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	A01800	TECFEE-Teaching w Technology Prog	3.00	213,530	(213,530)	-	-
	A02500	Communication Services Infrastructu	17.50	1,319,588	-	1,135,953	2,455,541
	A02501	Comm Svcs. Infrastructure-Reserve	-	-	-	461,434	461,434
	A41101	Late Registration - Registrar	10.00	372,099	-	36,000	408,099
	D01500	Davie Technology - AUX	-	-	-	10,000	10,000
	D01701	Pay For Print-Broward	-	-	-	40,000	40,000
	J01700	Pay For Print - Jupiter	-	-	-	7,700	7,700
	K01700	Pay For Print-Treasure Coast	-	-	-	1,000	1,000
	V00608	University Assessment	-	-	55,000	5,000	60,000
Strategic Planning & Information Technology Auxiliary Total			33.87	2,056,261	(141,030)	3,622,055	5,537,286
Concession	A00055	Campus Concessions-Admissions	-	-	-	30,000	30,000
	V00200	Concession-VP Strategic Planning	-	-	-	13,500	13,500
	V00607	Concession Marketing & Creative Ser	-	-	-	3,000	3,000
Strategic Planning & Information Technology Concession Total			-	-	-	46,500	46,500
Financial Aid	240016	Florida Work Experience Program	-	-	-	12,000	12,000
	240007	Administrative Allowance	13.18	503,125	-	35,000	538,125
	240052	Job Location & Development 2011-12	1.11	42,939	-	7,060	49,999
	200022	Certifying Veterans & Eligible	-	-	-	2,300	2,300
	120002	Administrative Allowance	6.82	153,467	-	15,000	168,467
	S50400	Custodial Scholarship	-	-	-	1,329,233	1,329,233
	S00512	Financial Aid Fee Programs	-	-	-	1,105,086	1,105,086
	S00518	Stafford FY 11/12	-	-	-	94,723,629	94,723,629
	S00622	SEOG FY 11/12	-	-	-	359,786	359,786
	S00818	PELL FY 11/12	-	-	-	39,590,280	39,590,280
	S00903	Investment Earnings - Financial Aid	-	-	-	367,289	367,289
	S24005	CWSP-Financial Aid	-	-	-	535,879	535,879
	S81004	Florida Merit Scholarship	-	-	-	20,911,828	20,911,828
	S82004	Federal Smart Grant 2010-11	-	-	-	1,479,718	1,479,718
	S83004	Federal Acad Competitive Grnt 10-11	-	-	-	1,064,303	1,064,303
	S84004	First Gen Matching Grant Pgm 10-11	-	-	-	987,488	987,488
	S85006	Revenue from Grants & Aids	-	-	-	2,187,752	2,187,752
	S87000	Alternative / Private Loans	-	-	-	3,329,097	3,329,097
	S90000	FAU Foundation Scholarship Fund	-	-	-	1,500,348	1,500,348
Strategic Planning & Information Technology Financial Aid Total			21.11	699,531	-	169,543,076	170,242,607
Total Strategic Planning & Information Technology			288.61	16,732,036	381,989	180,918,391	198,032,416

Florida Atlantic University
2011-12 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	290,861	-	48,160	339,021
	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	8.43	725,867	-	282,792	1,008,659
	L00801	University Attorney-Legal Expense	-	-	-	5,000	5,000
	L00900	University Ombudsman	1.00	96,681	-	2,000	98,681
	L00600	Government Relations	3.55	184,820	-	41,096	225,916
Strategic Relations E&G Total			16.98	1,298,229	-	571,325	1,869,554
Concession	L00610	Government Relations Concession	-	-	-	5,000	5,000
	L00803	Concession-University Attorney	-	-	-	3,000	3,000
	L03003	Campus Concessions-VP Broward	-	-	-	16,000	16,000
	L07009	Concession-VP Northern Campus	-	-	-	5,000	5,000
	L17003	Campus Concession-VP Treasure Coast	-	-	-	3,500	3,500
	L22003	Concession-VP Student Serv Broward	-	-	-	1,000	1,000
Strategic Relations Concession Total			-	-	-	33,500	33,500
Total Strategic Relations			16.98	1,298,229	-	604,825	1,903,054

Florida Atlantic University
2011-12 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	1.00	-	-	28,000	28,000
	C72500	Commercial Custodial	2.00	-	-	20,000	20,000
	C73500	Commercial Grounds	-	-	-	7,000	7,000
	C75500	Commercial Utilities	0.77	-	-	72,777	72,777
	E71500	Sea Tech Maintenance	1.00	43,958	-	40,000	83,958
	E72500	Sea Tech Custodial	1.50	-	-	70,000	70,000
	E73500	Sea Tech Grounds	-	-	-	13,600	13,600
	E75500	Sea Tech Utilities	1.00	-	-	206,000	206,000
	T00300	Tower Admin General	1.00	66,259	-	1,673	67,932
	T00600	Office of Community Relations Tower	0.80	55,851	12,186	40,029	108,066
	T03000	Tower Campus VP	2.00	186,873	-	63,525	250,398
	T03900	Tower Reserve	23.92	-	-	105,496	105,496
	T10300	Tower Asst VP Admin Serv	0.30	8,758	-	985	9,743
	T10500	Tower Budget Office	0.60	60,775	-	1,661	62,436
	T11500	Tower Personnel Services	0.45	25,634	-	1,500	27,134
	T12500	Tower Purchasing	0.30	15,823	-	1,800	17,623
	T13400	Tower Property Mgr/Couri	0.60	24,173	-	2,000	26,173
	T14004	Tower Facilities Planning	0.63	68,676	-	3,616	72,292
	T15007	Tower Mailroom	0.91	36,054	-	2,000	38,054
	T22000	Tower Student Services	1.11	72,720	-	3,000	75,720
	T22100	Tower Student Activities	-	-	3,000	5,384	8,384
	T22200	Tower Students Disabilities	-	-	-	300	300
	T22300	Tower Multicultural Affairs	-	-	-	1,000	1,000
	T24000	Tower Financial Aid	0.11	7,419	-	144	7,563
	T24001	Tower Financial Aid Need Based	-	-	-	900,000	900,000
	T25000	Career Development - FTL	0.11	7,108	-	100	7,208
	T30000	Tower Registrar	1.11	59,205	-	5,057	64,262
	T50000	Tower Admissions	1.11	49,861	-	1,553	51,414
	T50002	Tower Library	2.68	-	-	372,733	372,733
	T70000	Tower Askew Twr PO&M	2.00	128,899	-	-	128,899
	T71500	Tower Askew Twr Maintenance	6.65	34,411	-	75,000	109,411
	T71501	Tower Hec Maintenance	-	-	-	80,000	80,000
	T72500	Tower Commercial Custodial-Lvl 4	2.00	-	-	105,161	105,161
	T72501	Tower Hec Custodial	3.00	-	-	138,000	138,000
T73501	Tower Hec Grounds	-	-	-	5,000	5,000	

Florida Atlantic University
2011-12 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	T75500	Tower Askew Twr Utilities	1.00	-	-	285,000	285,000
	T75501	Tower Hec Utilities	4.00	-	-	385,000	385,000
Ft. Lauderdale Campus E&G Total			63.66	952,457	15,186	3,044,094	4,011,737
Auxiliary	T03100	Student Health Service-Broward	3.50	128,090	2,000	60,000	190,090
	T05100	Student Counseling-Broward	3.00	119,795	37,500	11,000	168,295
	T06000	Copy Services-Broward	0.20	-	-	18,000	18,000
	T41101	Orientation - Broward	-	-	1,500	2,500	4,000
	T70004	Student Wellness-Broward	3.00	106,878	41,140	87,847	235,865
Ft. Lauderdale Campus Auxiliary Total			9.70	354,763	82,140	179,347	616,250
Total Ft. Lauderdale Campus			73.36	1,307,220	97,326	3,223,441	4,627,987

Florida Atlantic University
2011-12 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	83,778	18,279	32,628	134,685
	D01400	Davie - Facilities Planning	0.37	40,333	-	310	40,643
	D03000	Davie Campus VP	4.00	220,835	-	204,951	425,786
	D03900	Davie Reserve	21.04	-	10,000	96,657	106,657
	D10300	Davie Asst VP Admin Services	1.70	49,624	-	2,000	51,624
	D10500	Davie Budget Office	2.23	185,586	-	6,299	191,885
	D11500	Davie Human Resources	0.55	31,330	5,500	5,500	42,330
	D12000	Davie Cashier Office	1.00	43,764	-	8,500	52,264
	D12500	Davie Purchasing	0.70	36,922	-	400	37,322
	D13400	Davie Property Mgr/Courier	1.40	56,403	-	400	56,803
	D15000	Davie Mailroom	2.00	68,206	-	2,500	70,706
	D22000	Davie Student Services	10.94	445,526	30,000	20,000	495,526
	D22100	Davie Student Activities	1.00	-	14,100	5,000	19,100
	D22300	Davie Multicultural Affairs	1.00	38,334	18,548	10,500	67,382
	D22200	Davie Students With Disabilities	-	-	10,000	9,500	19,500
	D24000	Davie Financial Aid	3.89	186,740	8,500	8,753	203,993
	D25002	Career Development - Davie	1.89	99,753	14,840	7,000	121,593
	D26000	Davie Testing And Evaluation	1.50	66,764	-	5,735	72,499
	D30000	Davie Registrar	5.10	107,527	-	12,500	120,027
	D50000	Davie Admissions	2.89	161,452	10,500	21,106	193,058
	D50004	Davie Library	10.50	-	-	1,133,206	1,133,206
	D70000	Davie PO&M	1.00	53,893	-	-	53,893
	D71500	Davie Maintenance	10.14	156,786	-	140,000	296,786
	D71501	Davie Green House PO&M Maintenance	-	-	-	8,000	8,000
	D71502	Davie Student Act PO&M Maintenance	-	-	-	20,000	20,000
	D71503	Maintenance Davie IFAS	-	-	-	200,000	200,000
	D72500	Davie Custodial	1.50	-	-	315,000	315,000
	D72501	Davie Green House PO&M Custodial	-	-	-	5,000	5,000
	D72502	Davie Student Act PO&M Custodial	-	-	-	30,000	30,000
	D72503	Davie Student Act PO&M Custodial	-	-	-	210,000	210,000
	D73500	Grounds Davie	-	-	-	36,000	36,000
	D73501	Grounds Davie IFAS	-	-	-	40,000	40,000
	D75500	Davie Utilities	1.00	-	-	619,000	619,000
	D75501	Davie Green House PO&M Utilities	-	-	-	15,000	15,000
D75502	Davie Student Act PO&M Utilities	-	-	-	60,000	60,000	
D75503	Utilities Davie IFAS	-	-	-	541,176	541,176	
Davie Campus E&G Total			88.54	2,133,556	140,267	3,832,621	6,106,444
Auxiliary	D09200	Davie Food Service	-	-	-	9,460	9,460

Florida Atlantic University
2011-12 Operating Budget Details By VP Area and College
Davie Campus

Fund Type	Index	Department Name	Budgeted FTE Positions	Salary & Benefit	OPS	Expense	Total
Auxiliary	D26001	Testing & Evaluation - Davie	0.50	15,902	2,000	6,500	24,402
	D70002	Davie PO & M Auxiliary	-	-	-	25,000	25,000
Davie Campus Auxiliary Total			0.50	15,902	2,000	40,960	58,862
Total Davie Campus			89.04	2,149,458	142,267	3,873,581	6,165,306

Florida Atlantic University
2011-12 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	Univ Relatns-Public Affrs-MacArthur	2.35	101,395	-	25,000	126,395
	J00602	Publications-MacArthur Campus	-	-	-	20,000	20,000
	J06000	Academic Support-Jupiter	1.80	131,094	10,000	3,000	144,094
	J07005	V.P Jupiter Reserve	-	-	-	10,122	10,122
	J07007	V.P. Jupiter Enrollment Growth	29.94	119,355	500	60,000	179,855
	J07011	Academic Support Services Macarthur	2.00	101,272	10,000	1,200	112,472
	J10500	Budget Office-Northern Campuses	0.64	77,022	-	5,000	82,022
	J11500	Human Resources MacArthur Campus	-	-	-	700	700
	J12000	Cashier's Office-Jupiter	1.80	90,314	-	12,500	102,814
	J15004	Mail/Courier-Northern Campus-Lvl 4	-	-	-	107,140	107,140
	J14000	Facilities Planning-Jupiter	-	-	-	5,500	5,500
	J20000	VP Student Affairs Jupiter	1.16	86,793	13,000	18,000	117,793
	J21000	Student Activities Jupiter	1.00	44,804	-	7,000	51,804
	J24000	Student Financial Aid-Jupiter	3.00	103,259	-	6,500	109,759
	J25002	Student Placement	2.00	79,802	-	6,500	86,302
	J27000	Diversity Student Services - Mac	1.00	45,252	1,000	8,000	54,252
	J30000	Registrar Jupiter	2.00	94,560	-	6,274	100,834
	J50003	Library Enrollment Growth-Jupiter	6.55	331,310	13,290	15,000	359,600
	J50005	Admissions Jupiter	2.00	86,325	-	5,000	91,325
	J76000	Transportation Jupiter	2.00	40,391	-	15,000	55,391
Jupiter Campus E&G Total			59.24	1,532,948	47,790	337,436	1,918,174
Auxiliary	A80001	Life Long Learning Society-Jupiter	6.00	403,042	347,779	170,100	920,921
	G09704	Lease Space MacArthur	-	-	-	5,000	5,000
	J03200	Student Health - Jupiter	2.39	144,001	-	19,000	163,001
	J05200	Student Counseling- Jupiter	1.00	69,502	-	7,500	77,002
	J40006	Max Planck - Jupiter	-	-	-	750,000	750,000
Jupiter Campus Auxiliary Total			9.39	616,545	347,779	951,600	1,915,924
Total Jupiter Campus			68.63	2,149,493	395,569	1,289,036	3,834,098

Florida Atlantic University
2011-12 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	-	-	-	16,500	16,500
	K05300	Treasure Coast Center	1.50	49,970	-	-	49,970
	K05302	Treasure Coast Enrollment Growth	3.50	241,167	360	50,000	291,527
	K06000	Graduate / Undergraduate Program	1.20	9,217	-	2,510	11,727
	K10500	Budget - TCC	0.26	31,291	-	2,000	33,291
	K12000	Controller's Office Treasure Coast	1.50	66,581	-	10,000	76,581
	K15000	Mail / Courier Treasure Coast	1.00	32,660	-	15,000	47,660
	K17001	University Relations	1.00	75,292	-	5,500	80,792
	K17002	VP Reserve Account - TCC	32.67	-	-	5,000	5,000
	K17005	Development Alumni Relations TCC	0.36	48,274	-	2,500	50,774
	K20000	Student Services	1.80	86,210	-	10,900	97,110
	K24000	Financial Aid Treasure Coast	1.00	43,523	-	1,500	45,023
	K30000	Registrar's Office Treasure Coast	2.00	87,077	-	4,080	91,157
	K50000	Admissions Treasure Coast	1.00	49,331	-	1,200	50,531
	K50001	Library Enrollment Growth-T.C.	6.00	190,884	25,000	10,000	225,884
	K71000	Maintenance Treasure Coast-Lvl 4	-	-	-	81,891	81,891
	K72000	Custodial - Treasure Coast	-	-	-	90,474	90,474
	K75000	Utilities Treasure Coast	-	-	-	350,000	350,000
K76000	Transportation Treasure Coast	2.00	112,163	-	2,500	114,663	
Treasure Coast Campus E&G Total			56.79	1,123,640	25,360	661,555	1,810,555
Auxiliary	K03400	Student Health Services Treasure	1.15	47,087	-	15,000	62,087
	K09700	Facilities / Space Treasure Coast	-	-	-	5,000	5,000
	K26001	Testing & Evaluation-Treasure Coast	-	-	-	7,800	7,800
Treasure Coast Campus Auxiliary Total			1.15	47,087	-	27,800	74,887
Total Treasure Coast Campus			57.94	1,170,727	25,360	689,355	1,885,442

Florida Atlantic University
2011-12 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 Advan.	18.62	1,119,302	-	45,850	1,165,152
	U00502	Development Office	1.00	152,048	-	12,480	164,528
	U00503	Alumni Affairs	1.94	169,869	-	18,240	188,109
	U00504	VP University Advancement Salary	3.00	201,809	-	-	201,809
University Advancement E&G Total			24.56	1,643,028	-	76,570	1,719,598
Foundation	KDG100	FAU Foundation Operations Budget	6.75	414,122	11,176	17,103	442,401
	KDG120	FAU Foundation Development	13.34	937,627	-	18,040	955,667
	KDG130	Found Univ Advancement Events	-	-	7,500	15,000	22,500
	KDG140	Found Publications/Communications	-	-	-	65,500	65,500
	KDG150	FAU Foundation Phon A Thon	-	-	31,800	87,000	118,800
	KDG190	Donor Relations	-	-	-	10,700	10,700
	KLG000	Foundation University Club	-	-	-	3,000	3,000
	KLU000	FAU National Alumni Association	0.06	8,515	-	15,000	23,515
	KLU020	Asst. Director Alumni Relations	-	-	15,000	15,000	30,000
	KLU150	Alumni Center Operations	-	-	-	17,000	17,000
KUND05	FAU Foundation Misc Payroll Account	-	34,750	-	5,000	39,750	
University Advancement Foundation Total			20.15	1,395,014	65,476	268,343	1,728,833
Total University Advancement			44.71	3,038,042	65,476	344,913	3,448,431

Florida Atlantic University
2011-12 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	81.64	1,718,326	-	-	1,718,326
	X00124	STF Budget Authority (not cash)	-			(144,195)	(144,195)
	X00125	Health Insurance Coverage	70.11	5,094,413	186,429	-	5,280,842
	X00138	Incidental Trust Fund	-	-	896,000	5,117,004	6,013,004
	X00145	Reductions Hold		(11,630,612)	6,400,372	(7,664,992)	(12,895,232)
	X00147	Risk Management Insurance		-	-	2,127,001	2,127,001
General Admin. Services E&G Total			151.75	(4,817,873)	7,482,801	(565,182)	2,099,746
Auxiliary	X01005	Clearwire Spectrum Holdings	-	-	-	4,333,376	4,333,376
	X09500	Budget Res & Excess Releases	35.27	685,000	300,000	3,008,476	3,993,476
	X20001	Technology Fee	-	-	-	4,200,000	4,200,000
General Admin. Services Auxiliary Total			35.27	685,000	300,000	11,541,852	12,526,852
Total General Admin. Services			187.02	(4,132,873)	7,782,801	10,976,670	14,626,598