



2012-13 Operating Budget

University Budget Office



Florida Atlantic University 2012-13 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 2012-13 Initial Operating Budget totals \$638,163,598 an increase of 4.8 percent over the prior year, including transfers between funds (non-operating expenditures).

The Educational and General Budget totals \$238,728,591 in estimated expenditures and reflects a decrease of 1.2 percent over the previous year. Key components of this budget include General Revenue funding, and \$13,896,935 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 \$64,748,439, an increase of 4.7 percent over the prior year.



Florida Atlantic University 2012-13 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 \$112,723,313 in projected expenditures, including \$11,169,172 in transfers (non-Operating expenditures), an increase of 7.2 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 \$193,986,305 including \$4,365,108 in transfers (non-operating expenditures), an 11.2 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 \$17,556,053 in projected expenditures, including \$25,425 in transfers (non-operating expenditures) an increase of 11.8 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 \$9,940,647 including \$4,340,326 in transfers (non-operating expenditures), an increase of 3 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 \$480,250 in projected expenditures, including \$185,000 in transfers (non-operating expenditures), a decrease of 4 percent over the prior year.



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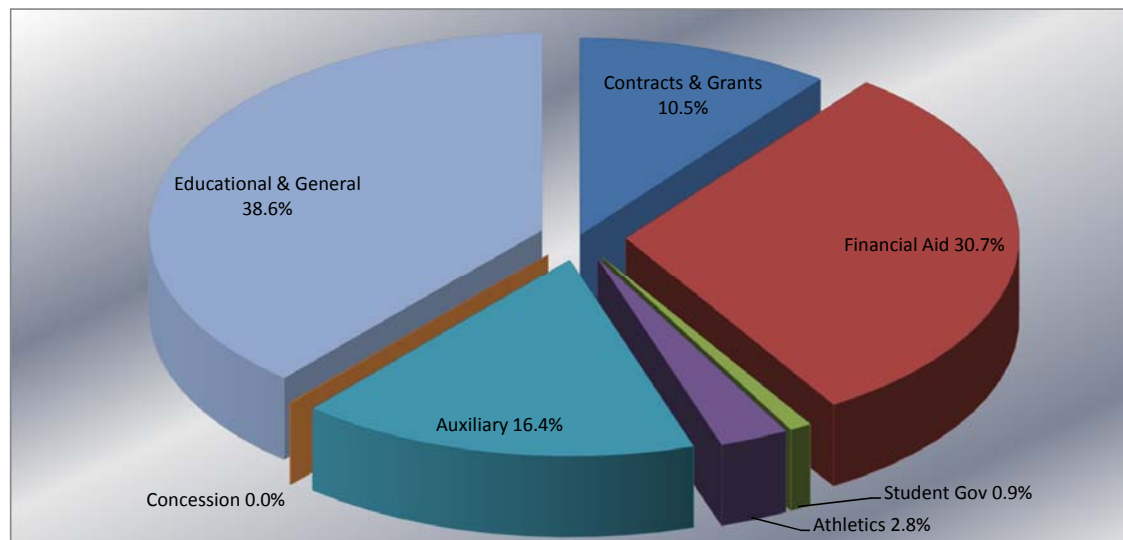


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**Florida Atlantic University
Initial Operating Expense Budget
Fiscal Year 2003-04 through 2012-13**

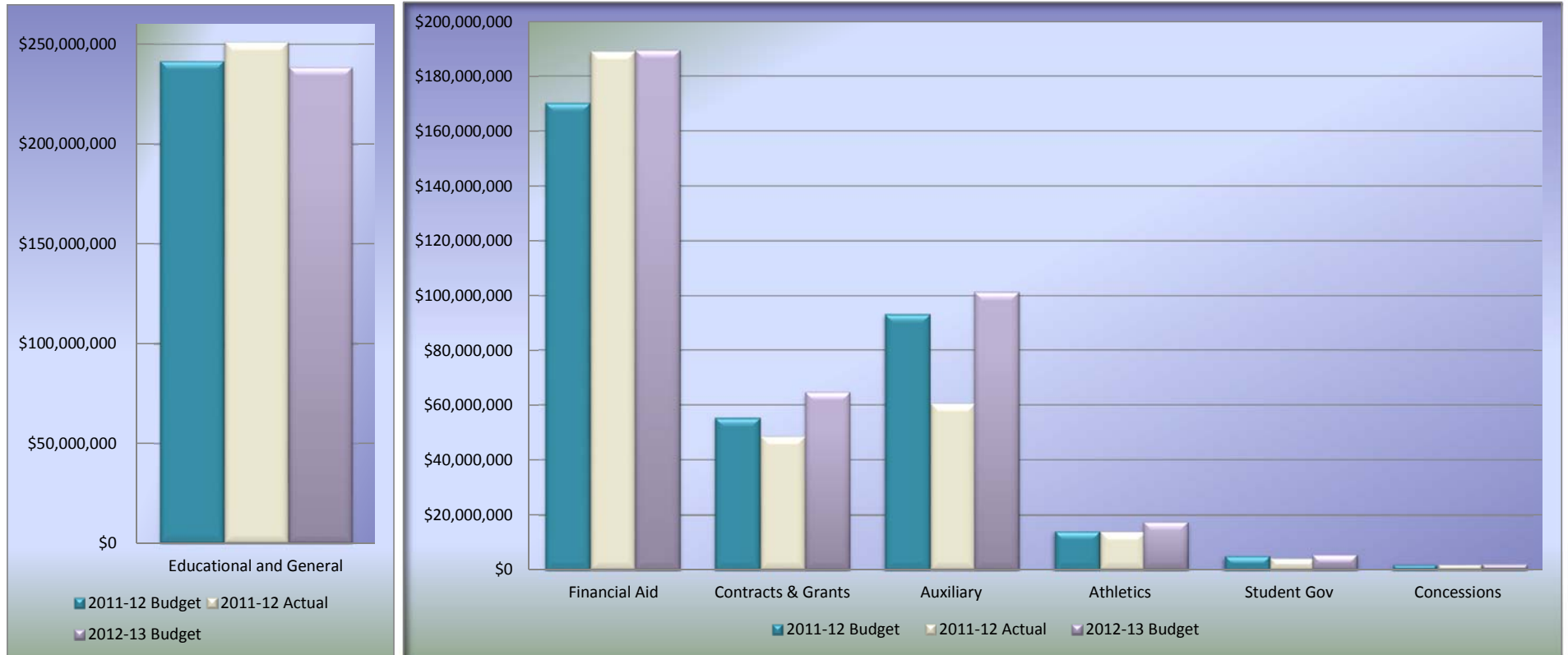
	2012-13	2011-12	2010-11	2009-10	2008-09	2007-08	2006-07	2005-06	2004-05	2003-04
Educational & General	238,728,591	241,744,261	247,805,910	239,999,427	249,374,143	260,434,000	234,887,611	212,045,779	203,504,317	183,150,784
<i>Change from prior year</i>	<i>(3,015,670)</i>	<i>(6,061,649)</i>	7,806,483	<i>(9,374,716)</i>	<i>(11,059,857)</i>	25,546,389	22,841,832	8,541,462	20,353,533	20,341,859
Student Financial Aid	189,621,197	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
<i>Change from prior year</i>	19,378,590	27,385,385	23,487,299	10,348,100	<i>(8,260,612)</i>	147,997	1,215,186	11,411,005	14,285,224	36,185,778
Contracts & Grants	64,748,439	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
<i>Change from prior year</i>	8,880,305	<i>(1,013,389)</i>	<i>(10,056,111)</i>	1,957,281	1,672,510	6,735,411	2,994,385	<i>(13,804,401)</i>	12,316,852	10,924,071
Auxiliary Enterprises(incl \$5,413,850 Stadium)	101,554,141	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
<i>Change from prior year</i>	8,063,018	<i>(362,769)</i>	18,534,200	12,889,851	6,585,904	8,430,003	1,483,093	1,072,696	5,973,278	6,633,848
Student Government	5,600,321	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
<i>Change from prior year</i>	<i>(404,996)</i>	<i>(1,825,056)</i>	668,301	426,632	<i>(1,138,552)</i>	746,127	358,299	1,042,316	217,946	345,127
Athletics	17,530,628	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
<i>Change from prior year</i>	3,147,417	371,695	1,313,141	<i>(317,286)</i>	229,476	719,185	1,174,000	3,586,719	551,997	<i>(2,322,443)</i>
Concession Fund	295,250	300,250	300,250	375,000	450,000	495,000	325,575	325,575	325,575	325,575
<i>Change from prior year</i>	<i>(5,000)</i>	-	<i>(74,750)</i>	<i>(75,000)</i>	<i>(45,000)</i>	169,425	-	-	-	-
Total Operating Budget	618,078,567	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
<i>Change from prior year</i>	36,853,656	18,494,217	41,678,563	15,854,862	<i>(12,016,131)</i>	42,494,537	30,066,795	11,849,797	53,698,830	72,108,240
<i>Change percent from prior year</i>	6.3%	3.3%	8.0%	3.1%	<i>(2.3%)</i>	9.0%	6.8%	2.7%	14.2%	23.5%

**2012-13 Operating Budget
\$618,078,567**



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

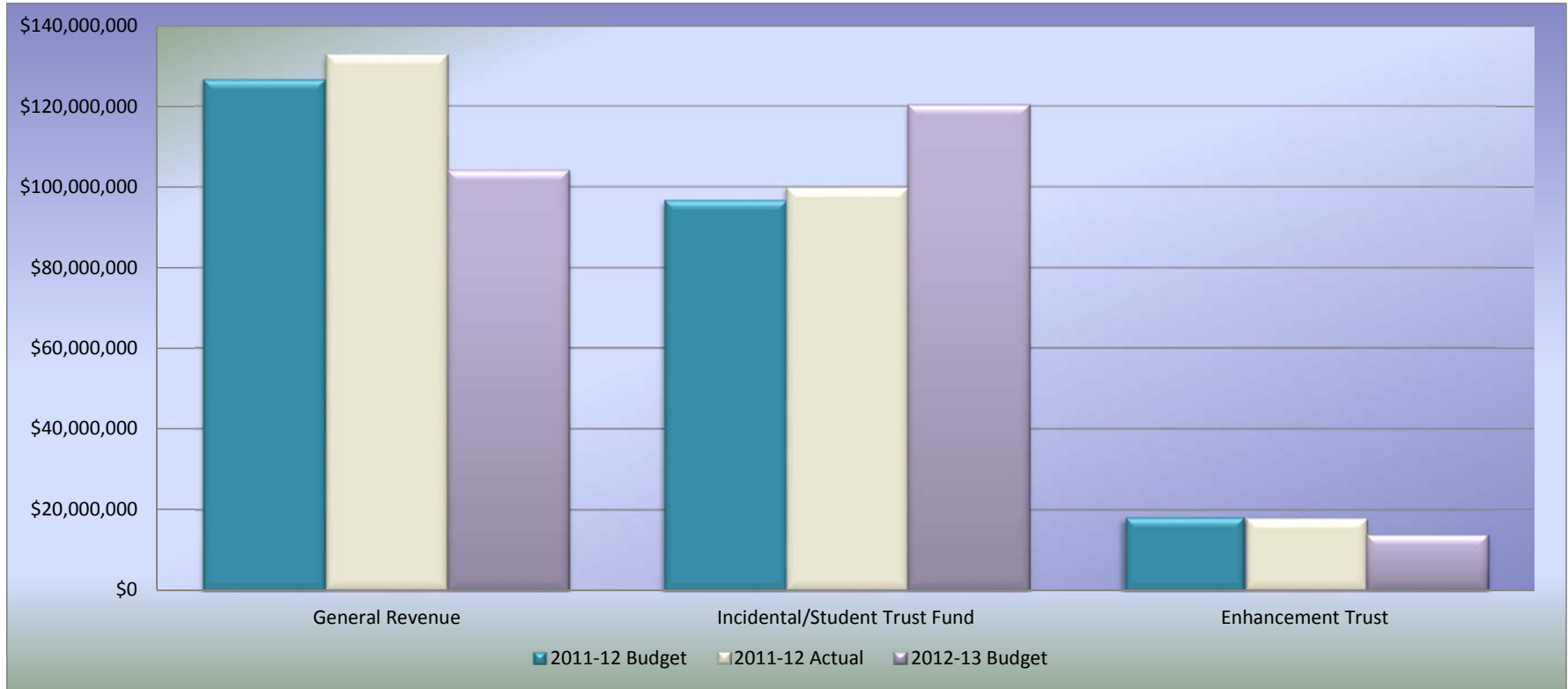
Comparison of 2011-12 Budget & Actual Expenditures with 2012-13 Budget (All Funds)



	Educational & General		Financial Aid		Contracts & Grants		Auxiliary		Athletics		Student Gov		Concession		Total	
2011-12 Budget	241,744,261	41.6%	170,242,607	29.3%	55,868,134	9.6%	93,491,123	16.1%	14,383,211	2.5%	5,195,325	0.9%	300,250	0.1%	581,224,911	100%
2011-12 Actual Expenditures	251,188,394	44.2%	189,000,066	33.3%	48,718,106	8.6%	60,660,699	10.7%	13,962,492	2.5%	4,397,237	0.8%	294,484	0.1%	568,221,478	100%
2012-13 Budget	238,728,591	38.6%	189,621,197	30.7%	64,748,439	10.5%	101,554,141	16.4%	17,530,628	2.8%	5,600,321	0.9%	295,250	0.0%	618,078,567	100%
Change Budget to Budget	(3,015,670)	-1.2%	19,378,590	11.4%	8,880,305	15.9%	8,063,018	8.6%	3,147,417	21.9%	404,996	7.8%	(5,000)	-1.7%	36,853,656	6.3%

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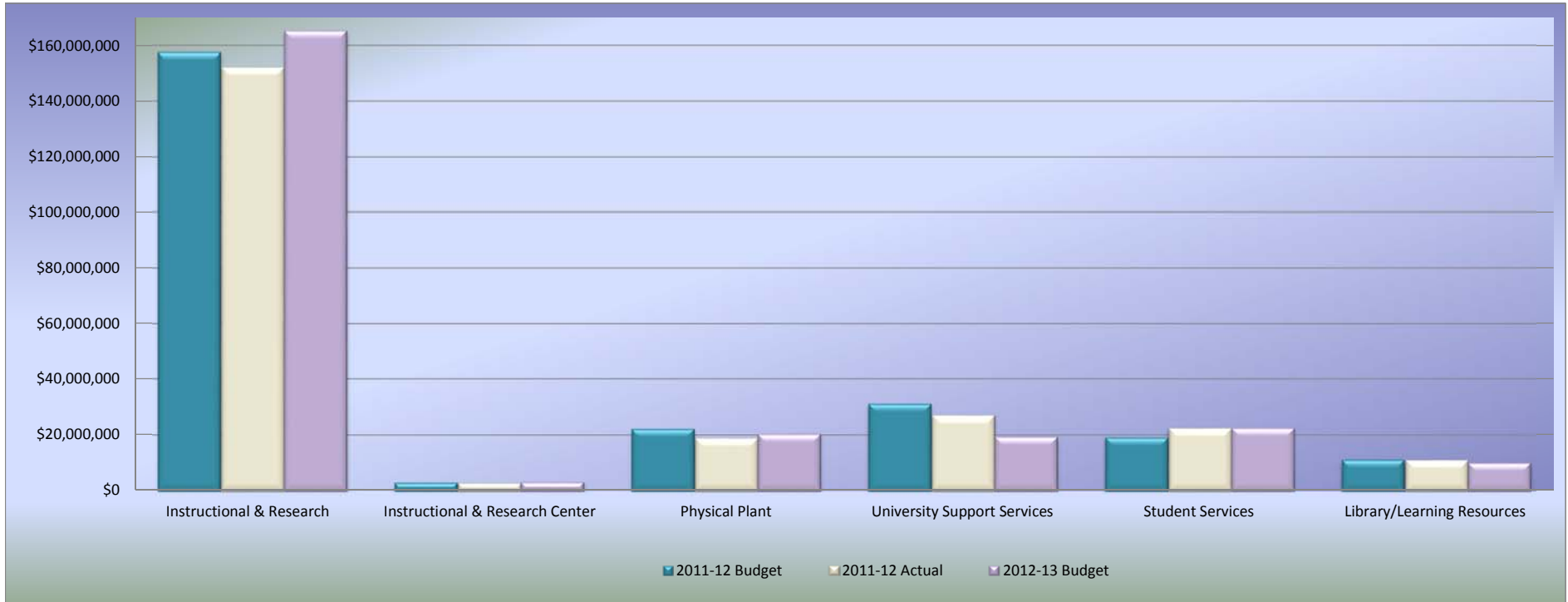
Comparison of 2011-12 Budget & Actual Expenditures and 2012-13 Budget by Source Educational and General



	General Revenue		Incidental/Student Trust		Enhancement Trust		Total	
2011-12 Budget	126,676,960	52.4%	96,868,244	40.1%	18,199,057	7.5%	241,744,261	100%
2011-12 Actual Expenditures	132,960,369	52.9%	100,028,968	39.8%	18,199,057	7.2%	251,188,394	100%
2012-13 Budget	104,289,117	43.7%	120,542,539	50.5%	13,896,935	5.8%	238,728,591	100%
Change Budget to Budget	(22,387,843)	-17.7%	23,674,295	24.4%	(4,302,122)	-23.6%	(3,015,670)	-1.2%

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

Comparison of 2011-12 Budget & Actual Expenditures and 2012-13 Budget by Component Educational and General

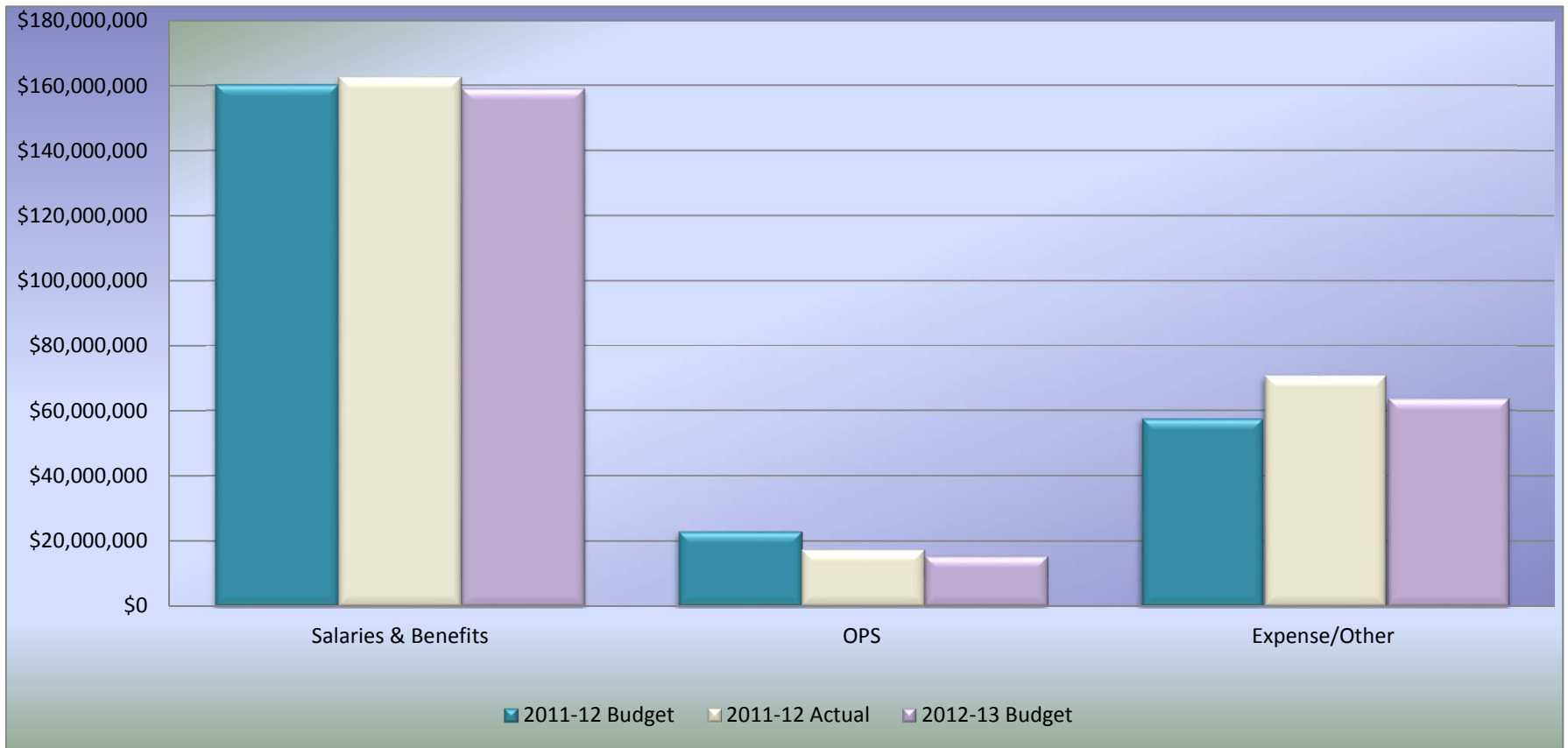


	Instructional & Research		Instructional & Research Center		Physical Plant		University Support Services		Student Services		Library		Total	
2011-12 Budget	157,832,416	65.3%	450,098	0.2%	22,195,071	9.2%	31,027,708	12.8%	19,091,905	7.9%	11,147,063	4.6%	241,744,261	100%
2011-12 Actual Expenditures	152,269,599	65.6%	423,161	0.2%	18,891,543	8.1%	26,982,452	11.6%	22,470,874	9.7%	11,104,102	4.8%	232,141,731	100%
2012-13 Budget	165,407,899	69.3%	473,451	0.2%	20,514,323	8.6%	19,470,824	8.2%	22,700,846	9.5%	10,161,248	4.3%	238,728,591	100%
Change Budget to Budget	7,575,483	4.8%	23,353	5.2%	(1,680,748)	-7.6%	(11,556,884)	-37.2%	3,608,941	18.9%	(985,815)	-8.8%	(3,015,670)	-1.2%

*Source document is budget submission report R645A & R645E;

2011-12 Actual does not include (1) \$10,985,648 for Tuition waivers and (2) \$8,061,016 for Post Retirement and Compensated Absences Benefits from Financial Statements.

Comparison of 2011-12 Budget & Actual Expenditures and 2012-13 Budget by Category Educational & General



	Salaries & Benefits		OPS		Expense/Other		Total	
2011-12 Budget	160,523,042	66.4%	23,239,646	9.6%	57,981,573	24.0%	241,744,261	100%
2011-12 Actual Expenditures	162,827,996	64.8%	17,488,845	7.0%	70,871,553	28.2%	251,188,394	100%
2012-13 Budget	159,287,139	66.7%	15,541,140	6.5%	63,900,312	26.8%	238,728,591	100%
Change Budget to Budget	(1,235,903)	-0.8%	(7,698,506)	-33.1%	5,918,739	10.2%	(3,015,670)	-1.2%

Florida Atlantic University
2012-13 Operating Budget Summary by VP Area and College

V.P. Area and College	FTE*	Salary & Benefit	OPS	Expense	Total
President Area					
E&G	10.31	1,044,464	-	444,720	1,489,184
Auxiliary (Football Stadium)	2.50	269,746	69,069	5,075,035	5,413,850
Athletics	62.79	5,735,731	527,843	11,267,054	17,530,628
Concession	-	-	-	85,000	85,000
Total President Area	75.60	7,049,941	596,912	16,871,809	24,518,662
Academic Affairs					
Provost Area					
E&G	10.50	1,542,847	879,488	727,266	3,149,601
Auxiliary	12.10	803,281	811,000	605,000	2,219,281
Concession	-	-	-	38,500	38,500
Total Provost	22.60	2,346,128	1,690,488	1,370,766	5,407,382
Center for eLearning					
Auxiliary	6.00	707,863	800,000	500,000	2,007,863
Total Center for eLearning	6.00	707,863	800,000	500,000	2,007,863
College for Design & Social Inquiry					
E&G	86.41	7,947,994	738,968	366,919	9,053,881
Auxiliary	1.26	115,907	307,325	350,283	773,515
Foundation	-	-	218,000	97,219	315,219
Total College for Design & Social Inquiry	87.67	8,063,901	1,264,293	814,421	10,142,615
College of Arts & Letters					
E&G	269.00	19,794,411	2,381,367	969,779	23,145,557
Auxiliary	-	-	40,000	249,116	289,116
Concession	-	-	-	3,000	3,000
Foundation	4.16	517,091	179,805	96,000	792,896
Total Arts & Letters College	273.16	20,311,502	2,601,172	1,317,895	24,230,569
College of Business					
E&G	168.35	19,790,140	2,160,000	1,227,764	23,177,904
Auxiliary	28.00	2,080,360	4,458,746	4,151,448	10,690,554
Foundation	2.40	306,189	93,800	-	399,989
Total College of Business	198.75	22,176,689	6,712,546	5,379,212	34,268,447

Florida Atlantic University
2012-13 Operating Budget Summary by VP Area and College

V.P. Area and College	FTE*	Salary & Benefit	OPS	Expense	Total
College of Education					
E&G	149.76	11,919,884	2,530,972	482,783	14,933,639
Auxiliary	32.13	1,772,386	1,494,000	2,200,800	5,467,186
Concession	-	-	-	6,000	6,000
Henderson	65.75	3,982,429	650,000	1,493,209	6,125,638
Foundation	1.66	153,971	22,125	38,000	214,096
Total College of Education	249.29	17,828,670	4,697,097	4,220,792	26,746,559
College of Engineering & Computer Science					
E&G	110.79	11,811,668	262,616	1,050,393	13,124,677
Auxiliary	2.29	103,640	499,427	299,828	902,895
Foundation	0.20	43,931	111,513	35,169	190,613
Total College of Engineering & Computer Science	113.28	11,959,239	873,556	1,385,390	14,218,185
College of Medicine					
E&G	85.26	12,855,908	321,425	3,798,050	16,975,383
Auxiliary	-	-	-	761,350	761,350
Foundation	0.55	75,711	-	300,000	375,711
Total Medical Programs	85.81	12,931,619	321,425	4,859,400	18,112,444
College of Nursing					
E&G	50.79	4,841,633	200,428	216,417	5,258,478
Auxiliary	11.92	771,919	409,236	324,736	1,505,891
Foundation	3.25	286,274	740,352	366,722	1,393,348
Total College of Nursing	65.96	5,899,826	1,350,016	907,875	8,157,717
College of Science					
E&G	189.43	17,098,094	4,467,043	517,218	22,082,355
Auxiliary	0.51	31,854	111,087	828,987	971,928
Foundation	0.15	9,658	102,800	122,105	234,563
Total College of Science	190.09	17,139,606	4,680,930	1,468,310	23,288,846
Graduate College					
E&G	11.51	747,982	21,000	4,331,478	5,100,460
Auxiliary	0.97	58,089	40,000	25,319	123,408
Concession	-	-	-	5,000	5,000
Total Graduate College	12.48	806,071	61,000	4,361,797	5,228,868

Florida Atlantic University
2012-13 Operating Budget Summary by VP Area and College

V.P. Area and College	FTE*	Salary & Benefit	OPS	Expense	Total
Harbor Branch Oceanographic Institute					
E&G	61.71	5,019,155	20,324	4,323,842	9,363,321
Auxiliary	6.84	446,446	50,000	2,761,190	3,257,636
Foundation	2.00	135,911	-	35,197	171,108
Total HBOI	70.55	5,601,512	70,324	7,120,229	12,792,065
Honors College					
E&G	41.58	3,272,457	183,875	445,647	3,901,979
Foundation	-	-	-	1,200	1,200
Auxiliary	-	-	-	60,000	60,000
Total Honors College	41.58	3,272,457	183,875	506,847	3,963,179
Undergraduate College					
E&G	32.83	2,132,837	285,987	175,643	2,594,467
Concession	-	-	-	22,000	22,000
Auxiliary	10.79	595,463	540,086	383,250	1,518,799
Total Undergraduate College	43.62	2,728,300	826,073	580,893	4,135,266
University Libraries					
E&G	88.14	5,022,658	100,000	3,056,800	8,179,458
Auxiliary	-	-	215,000	502,000	717,000
Foundation	0.16	10,001	-	-	10,001
Total University Libraries	88.30	5,032,659	315,000	3,558,800	8,906,459
Davie Campus					
E&G	38.26	2,107,829	161,000	3,846,023	6,114,852
Concession	-	-	-	17,000	17,000
Auxiliary	0.50	15,613	-	56,460	72,073
Total Davie Campus	38.76	2,123,442	161,000	3,919,483	6,203,925
Ft. Lauderdale Campus					
E&G	-	-	-	1,822,368	1,822,368
Auxiliary	2.00	104,439	62,328	54,296	221,063
Total Ft. Lauderdale Campus	2.00	104,439	62,328	1,876,664	2,043,431
Jupiter Campus					
E&G	27.37	1,502,237	34,790	258,941	1,795,968
Auxiliary	7.00	485,806	328,333	973,000	1,787,139
Concession	-	-	-	5,000	5,000
Total Jupiter Campus	34.37	1,988,043	363,123	1,236,941	3,588,107

Florida Atlantic University
2012-13 Operating Budget Summary by VP Area and College

V.P. Area and College	FTE*	Salary & Benefit	OPS	Expense	Total
Treasure Coast Campus					
E&G	-	-	-	350,000	350,000
Auxiliary	-	-	-	14,500	14,500
Total Treasure Coast Campus	-	-	-	364,500	364,500
Total Academic Affairs	1,699.86	148,071,907	27,631,158	62,622,024	238,325,089
Vice President for Research Division					
E&G	1.56	292,099	-	5,450	297,549
Research	39.27	3,700,000	600,000	2,300,000	6,600,000
Contracts & Grants	145.63	17,000,000	7,000,000	22,000,000	46,000,000
Total HBOI	186.46	20,992,099	7,600,000	24,305,450	52,897,549
Senior Vice President for Financial Affairs					
E&G	124.38	7,772,862	215,855	1,909,316	9,898,033
Auxiliary	91.87	5,605,494	(56,353)	12,739,197	18,288,338
Concession	-	-	-	28,750	28,750
Total Financial Affairs	216.24	13,378,356	159,502	14,677,263	28,215,121
Vice President Facilities and University Architect					
E&G	63.61	4,509,504	-	14,767,656	19,277,160
Auxiliary	7.25	463,151	-	111,500	574,651
Concession	-	-	-	3,000	3,000
Total Vice President Facilities and University Architect	70.86	4,972,655	-	14,882,156	19,854,811
Senior Vice President for Student Affairs					
E&G	31.64	2,133,898	209,500	164,290	2,507,688
Auxiliary	122.53	7,015,562	2,820,311	14,516,453	24,352,326
Student Government	31.80	1,066,335	1,194,657	3,339,329	5,600,321
Concession	-	-	-	27,500	27,500
Total Student Affairs	185.97	10,215,795	4,224,468	18,047,572	32,487,835
Vice President for Strategic Planning & Information Technology					
E&G	190.46	12,599,070	342,701	7,111,778	20,053,549
Auxiliary	28.89	1,889,167	117,400	3,354,512	5,361,079
Concession	-	-	-	46,500	46,500
Financial Aid	16.27	688,140	-	188,933,057	189,621,197
Total Strategic Planning & Information Technology	235.62	15,176,377	460,101	199,445,847	215,082,325

Florida Atlantic University
2012-13 Operating Budget Summary by VP Area and College

V.P. Area and College	FTE*	Salary & Benefit	OPS	Expense	Total
General Counsel					
E&G	4.49	712,259	-	221,761	934,020
Concession	-	-	-	3,000	3,000
Total General Counsel	4.49	712,259	-	224,761	937,020
Senior Vice President for Community Engagement					
E&G	33.74	2,526,524	23,801	449,511	2,999,836
Concession	-	-	-	5,000	5,000
Foundation	16.57	1,610,655	79,902	233,500	1,924,057
Total Community Engagement	50.31	4,137,179	103,703	688,011	4,928,893
General Administration Services					
E&G	-	288,726	-	10,858,498	11,147,224
Auxiliary	-	500,000	1,500,000	12,202,700	14,202,700
Total General Admin. Services	-	788,726	1,500,000	23,061,198	25,349,924

Summary By Fund:

E&G	1,881.86	159,287,139	15,541,140	63,900,312	238,728,591
Auxiliary	375.35	23,836,186	14,616,995	63,100,960	101,554,141
Athletics	62.79	5,735,731	527,843	11,267,054	17,530,628
Student Government	31.80	1,066,335	1,194,657	3,339,329	5,600,321
Concession	-	-	-	295,250	295,250
Research	39.27	3,700,000	600,000	2,300,000	6,600,000
Contracts & Grants	145.63	17,000,000	7,000,000	22,000,000	46,000,000
Financial Aid	16.27	688,140	-	188,933,057	189,621,197
Henderson	65.75	3,982,429	650,000	1,493,209	6,125,638
Foundation	31.10	3,149,392	1,548,297	1,325,112	6,022,801
Total All Funds	2,649.82	218,445,352	41,678,932	357,954,283	618,078,567

*FTE does not include the reserve and lapsed positions and it will not match the BOG SCD data.

Florida Atlantic University
2012-13 Operating Budget Details By VP Area and College
President Area

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
E & G	P00100	President's Office	4.00	487,759	-	97,599	585,358
	P00101	President's Contingency	-	-	-	38,034	38,034
	P00105	Baldwin House	1.00	73,891	-	14,420	88,311
	P00111	FAU Board Of Trustees	1.00	77,104	-	16,489	93,593
	P00126	Internal Communications	1.00	101,354	-	-	101,354
	P00144	Diversity Initiatives	-	-	-	35,000	35,000
	P00400	Inspector General	2.31	207,300	-	5,932	213,232
	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
	L00900	University Ombudsman	1.00	97,056	-	2,000	99,056
President Area E&G Total			10.31	1,044,464	-	444,720	1,489,184
Athletics	S00703	Athletics Salaries	-	-	-	18,172	18,172
	S00704	Athletic Operating	1.29	427,922	-	209,761	637,683
	S00705	Athletics - Media Relations	2.00	111,721	50,848	75,564	238,133
	S00706	Athletics - Facilities & Operations	1.00	94,384	20,290	423,976	538,650
	S00707	Athletics - Business Operations	2.00	147,021	6,459	105,990	259,470
	S00708	Athletics - Cheerleaders	-	-	8,116	10,549	18,665
	S00709	Athletic - Ticket Operations	1.00	38,552	15,875	36,075	90,502
	S00710	Athletics - Strength Conditioning	0.88	131,077	10,000	16,740	157,817
	S00712	Athletics - Corporate Relations	-	-	-	68,650	68,650
	S00713	Athletics-Institutional Support	-	-	-	1,301,357	1,301,357
	S00714	Athletics-Medical Support	5.00	221,216	86,233	375,211	682,660
	S00715	Athletics-Marketing & Promotions	1.00	51,403	6,087	156,130	213,620
	S00716	Equipment Room	2.00	93,810	12,174	326,301	432,285
	S00717	Student Opp Fund	-	-	-	135,065	135,065
	S00719	Athletics Golf-Men	-	-	32,289	38,394	70,683
	S00720	Athletics - Baseball	3.00	215,194	-	283,827	499,021
	S00721	Athletics Tennis - Men	-	-	47,463	47,971	95,434
	S00722	Athletics - Soccer, Men	1.00	75,065	8,116	93,296	176,477
	S00723	Athletics - Compliance	2.00	141,399	6,087	18,872	166,358
	S00724	Athletics - Basketball - Men	5.00	557,731	25,363	548,472	1,131,566
	S00728	Athletics - Development	3.00	222,831	-	64,968	287,799
S00729	Athletic - Event Management	1.50	77,104	55,798	36,756	169,658	
S00730	Athletics-Mens Swimming	-	-	-	79,402	79,402	

Florida Atlantic University
2012-13 Operating Budget Details By VP Area and College
President Area

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
Athletics	S00731	Athletics-Mens Cross Country	-	-	-	12,905	12,905
	S00733	Football	14.13	1,848,544	-	1,754,816	3,603,360
	S00734	Athletics - Tennis Women	-	-	47,463	48,382	95,845
	S00735	Athletics- Golf Women	-	-	12,174	34,664	46,838
	S00736	Athletics - Swimming - Women	3.00	184,903	32,295	79,807	297,005
	S00737	Athletics - Cross Country -Wome	2.00	106,283	-	100,550	206,833
	S00738	Athletics - Basketball - Women	4.00	448,488	11,236	285,000	744,724
	S00740	Women's Volleyball	3.00	195,361	12,174	97,264	304,799
	S00749	Dance	-	-	21,305	10,549	31,854
	S00772	Athletics- Womens Soccer	2.00	122,796	-	107,536	230,332
	S00773	Athletics- Softball-Women's	3.00	222,926	-	125,385	348,311
	S00787	Golf-Home Tournament Event	-	-	-	44,600	44,600
	S12300	Athletic Tuition Scholarship	-	-	-	4,094,097	4,094,097
President Area Athletics Total			62.79	5,735,731	527,843	11,267,054	17,530,628
Auxiliary (Football Stadium)	S09623	Ticket Sales	2.00	147,665	4,058	267,390	419,113
	S09625	Advertising/Sponsorship	-	83,529	-	440,220	523,749
	S09626	Rentals	-	-	50,725	250,000	300,725
	S09629	Stadium Special Events	-	-	13,442	721,750	735,192
	S09630	Stadium (Non FB/Special Events)	0.50	38,552	844	3,395,675	3,435,071
President Area Auxiliary Total			2.50	269,746	69,069	5,075,035	5,413,850
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			75.60	7,049,941	596,912	16,871,809	24,518,662

Florida Atlantic University
2012-13 Operating Budget Details By VP Area and College
Provost Area

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
E&G	A00000	Academic Affairs	10.50	1,542,847	100,000	100,593	1,743,440
	A00003	Academic Affairs-Program Review	-	-	-	200,000	200,000
	A00004	Faculty Awards	-	-	-	27,570	27,570
	A00008	Academic Affairs Reserve	-	-	779,488	399,103	1,178,591
	A00052	R.O.T.C. Operating Account	-	-	-	11,000	11,000
	A93000	Henderson Recharge I&R	-	-	-	(11,000)	(11,000)
Provost Area E&G Total			10.50	1,542,847	879,488	727,266	3,149,601
Auxiliary	A80000	Life Long Learning Society	5.55	436,764.00	356,000	360,000	1,152,764
	A80004	Smart Languages	4.05	240,283.00	395,000	185,000	820,283
	A80006	Smart Legal Assistant Certificate	2.50	126,234.00	60,000	60,000	246,234
Provost Area Auxiliary Total			12.10	803,281	811,000	605,000	2,219,281
Concession	A00025	Concession-Graduation	-	-	-	15,000	15,000
	A00023	Conc Other-Provost & CAO	-	-	-	23,500	23,500
Provost Area Concession Total			-	-	-	38,500	38,500
Total Provost Area			22.60	2,346,128	1,690,488	1,370,766	5,407,382

Florida Atlantic University
2012-13 Operating Budget Details By VP Area and College
Center for eLearning

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
Auxiliary	A00600	Center for eLearning	6.00	707,863	800,000	500,000	2,007,863
Center for eLearning Auxiliary Total			6.00	707,863	800,000	500,000	2,007,863
Total Center for eLearning			6.00	707,863	800,000	500,000	2,007,863

Florida Atlantic University
2012-13 Operating Budget Details By VP Area and College
College for Design & Social Inquiry

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
E&G	B10651	CDSI-Summer-Boca	-	-	308,510	-	308,510
	B13011	School of Architecture-Boca	-	-	-	4,000	4,000
	B81510	C/S for 815063-FL DCF Yr 2	0.88	82,083	-	-	82,083
	T10000	Dean College Design & Social Inquir	8.00	610,869	-	83,294	694,163
	T11000	School Of Public Administration	12.50	1,259,868	172,800	31,250	1,463,918
	T11001	Public Admin-Summer-Boca	-	45,582	1,751	-	47,333
	T14000	Criminal Justice	10.50	1,019,325	-	19,250	1,038,575
	T14001	Criminal Justice-Summer	-	44,565	2,568	-	47,133
	T15000	Social Work	18.11	1,607,536	15,000	66,375	1,688,911
	T15001	Social Work-Summer	-	64,821	1,325	-	66,146
	T15008	BT CS for index 815062 BMOW	0.02	3,361	-	-	3,361
	D10000	Davie College Design & Social Inqui	-	-	-	8,000	8,000
	D10001	Davie College Design & Social Inqui	-	-	89,514	-	89,514
	D11001	Davie Public Admin Other	-	4,551	-	-	4,551
	D14001	Davie Criminal Justice Other	-	10,672	10,272	-	20,944
	D15001	Davie Social Work	1.90	140,765	-	3,500	144,265
	D15002	Davie Social Work Other	-	-	2,675	-	2,675
	D81510	C/S for 815063-FL DCF Yr 2	0.10	7,411	-	-	7,411
	J10000	Col Architecture, Urban & Public	-	-	54,397	2,000	56,397
	J11000	Public Admin-Jupiter-Summer	-	11,010	-	-	11,010
	J14002	Criminal Justice-Jupiter	3.00	331,322	-	5,250	336,572
	J15002	Social Work-Jupiter	1.90	146,787	-	3,500	150,287
	J81407	Criminal Justice Jupiter Summer	-	-	2,568	-	2,568
	J81507	Social Work Jupiter Summer	-	8,469	-	-	8,469
	J81511	C/S for 815063-FL DCF Yr 2	0.10	7,726	-	-	7,726
	T10004	Tower College Design & Social Inqui	4.00	170,359	-	10,000	180,359
	T10007	Tower CDSI Reserve	-	-	76,263	-	76,263
	T12009	Tower Regional & Urban P	9.95	996,500	-	42,500	1,039,000
	T12010	Ntl Downtown Regional & Urban P	-	14,992	1,325	-	16,317
	T13000	Tower Architecture	14.46	1,217,932	-	86,250	1,304,182
	T13001	Tower Architecture Other	-	5,813	-	-	5,813
	T14002	Tower Criminal Justice	1.00	135,675	-	1,750	137,425
College of Design & Social Inquiry E&G Total			86.41	7,947,994	738,968	366,919	9,053,881

Florida Atlantic University
2012-13 Operating Budget Details By VP Area and College
College for Design & Social Inquiry

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
Auxiliary	AULB02	Lab Fees-Social Work	-	-	-	48,000	48,000
	B08101	CDSI Training & Non Credit Program	-	-	-	5,000	5,000
	B08102	School of Social Work	-	-	-	1,200	1,200
	B08103	School Social Work	-	-	-	6,600	6,600
	R02100	I0G Seminars/Workshops	0.26	23,363	65,484	197,670	286,517
	AULB00	Lab Fees - Architecture	-	-	-	22,000	22,000
	AULB01	Lab Fees-Urban &Reg Palnning	-	-	-	18,000	18,000
	C08101	Insitute for Safety & Construction	1.00	78,346	162,641	15,013	256,000
	T08100	Visual Planning Technology Lab	-	-	1,200	1,800	3,000
	T08104	School of Public Administration	-	14,198	78,000	35,000	127,198
College for Design & Social Inquiry Auxiliary Total			1.26	115,907	307,325	350,283	773,515
Foundation	KNT070	Abacoa Project	-	-	125,000	2,500	127,500
	KUP080	H.D. Epstein Prof Urban & Reg Plann	-	-	18,000	6,000	24,000
	KUP375	Environmental Planning Fellowship	-	-	15,000	18,719	33,719
	KUP960	John DeGrove Eminent Scholar Chair	-	-	60,000	70,000	130,000
College for Design & Social Inquiry Foundation Total			-	-	218,000	97,219	315,219
Total College for Design & Social Inquiry			87.67	8,063,901	1,264,293	814,421	10,142,615

Florida Atlantic University
2012-13 Operating Budget Details By VP Area and College
College of Arts & Letters

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
E&G	B30000	Dean-Arts And Letters	16.60	1,064,264	30,000	40,000	1,134,264
	B30001	Ritter Art Gallery	1.84	81,163	25,000	15,000	121,163
	B30004	Dean's Reserve Account	-	-	-	188,502	188,502
	B30021	DFS Arts & Letters Computing	4.00	253,485	20,000	30,000	303,485
	B30100	Ph.D.In Comparative Studies	-	-	-	8,000	8,000
	B30500	Public Affairs	1.60	96,604	8,200	14,790	119,594
	B30600	Center for Interdisciplinary Studie	1.00	55,363	-	-	55,363
	B30700	School of the Arts	1.00	66,086	18,000	17,935	102,021
	B31000	Visual Arts & Art History	16.05	1,154,688	16,100	27,750	1,198,538
	B31001	Art Department - Summer	-	30,017	-	-	30,017
	B31100	Anthropology	9.82	795,933	160,500	17,430	973,863
	B31101	Anthropology-Summer	-	21,925	2,951	-	24,876
	B31103	Cost Share 311017 UWF - Archeology	0.13	6,827	-	-	6,827
	B32000	Music	18.00	1,318,936	312,884	32,100	1,663,920
	B32001	Music - Summer	-	31,056	-	-	31,056
	B32002	University Band	1.75	85,638	65,000	88,965	239,603
	B33000	Theatre	13.00	916,028	144,110	15,300	1,075,438
	B33001	Theatre Lab	-	-	-	20,000	20,000
	B33004	Theater - Summer	-	31,918	3,493	-	35,411
	B33100	Communication	18.50	1,516,107	178,605	27,000	1,721,712
	B33101	Communication - Summer	-	44,386	-	-	44,386
	B34000	History	15.55	1,188,563	84,875	23,750	1,297,188
	B34001	History - Summer	-	44,201	6,744	-	50,945
	B34100	Political Science	13.60	993,390	54,315	14,000	1,061,705
	B34101	Political Science-Summer	-	39,077	-	-	39,077
	B35000	Languages & Linguistics	28.16	1,907,892	230,740	31,100	2,169,732
	B35001	Languages & Linguistics-Summer	-	50,563	4,384	-	54,947
	B35003	Cost Share for 300052 - USDOE	0.20	18,102	-	-	18,102
	B35100	Sociology	13.05	976,508	168,287	16,000	1,160,795
	B35101	Sociology-Summer	-	29,618	-	-	29,618
	B36000	English	41.29	2,589,107	478,965	33,000	3,101,072
	B36001	English - Summer	-	66,468	15,174	-	81,642
	B36002	English Writing Center	-	-	15,000	5,000	20,000
	B37000	Philosophy	6.35	577,336	-	10,000	587,336
	B37001	Philosophy - Summer	-	18,397	5,058	-	23,455
	B38000	Women's Studies	2.75	204,276	32,000	-	236,276
	B38001	Women's Studies - Summer Account	-	10,925	-	-	10,925
	B39100	Judaic Studies	1.60	244,692	-	4,000	248,692
	D30001	Davie Arts and Letters	4.30	252,127	5,000	14,749	271,876

Florida Atlantic University
2012-13 Operating Budget Details By VP Area and College
College of Arts & Letters

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
E&G	D30004	Davie A& L Dean - Reserve	-	-	-	58,226	58,226
	D31000	Davie A & L Art	-	-	1,841	-	1,841
	D32001	Chamber Soloists - Davie	-	-	-	23,135	23,135
	D32002	A&L Music Davie Summer	-	4,615	-	-	4,615
	D33000	A & L - Communications - Davie	3.20	228,709	77,365	4,000	310,074
	D34000	A & L - History - Davie	2.35	220,645	29,030	3,500	253,175
	D34001	A & L - Political Science - Davie	3.40	334,859	33,240	5,000	373,099
	D35000	A & L - Sociology - Davie	4.95	370,040	260	5,000	375,300
	D35101	A&L Sociology Davie Summer	-	26,507	-	-	26,507
	D36000	A & L - English - Davie	7.71	591,964	36,525	8,000	636,489
	D36001	A&L English Davie Summer	-	24,603	-	-	24,603
	J13000	Dean College A&L MacArthur	-	-	-	108,490	108,490
	J31100	Anthropology-Jupiter	-	-	188	-	188
	J32000	College Of A&H, Music Department	-	-	6,087	-	6,087
	J33100	Communications-Jupiter	1.00	67,288	3,550	2,000	72,838
	J34000	History Department-Jupiter	2.00	129,506	-	2,500	132,006
	J34100	Political Science-Jupiter	-	-	-	2,000	2,000
	J36000	English & Comparative Literature	2.00	166,652	-	3,100	169,752
	J38000	Women's Studies Jupiter	-	-	3,044	-	3,044
	T30001	Dean's Office - Tower Campus	1.00	38,406	-	5,000	43,406
T31001	Dept of Visual Art History FtI	3.95	330,357	63,150	9,100	402,607	
T33100	Communications - Tower Campus	7.30	478,594	41,702	36,357	556,653	
College of Arts & Letters E&G Total			269.00	19,794,411	2,381,367	969,779	23,145,557
Auxiliary	ALLB00	Laboratory Fees-Arts & Letters	-	-	-	23,000	23,000
	ALLB02	Lab Fees-A&L-Anthropology	-	-	-	3,500	3,500
	ALLB03	Lab Fees-A&L-Theater	-	-	-	2,500	2,500
	ALLB04	Lab Fees-A&L-Music	-	-	-	60,000	60,000
	ALLB05	Lab Fees-A&L-Communication	-	-	-	15,000	15,000
	ALLB06	Lab Fees-Languages & Linguistics	-	-	-	50,000	50,000
	B09300	Theater Productions	-	-	2,000	40,000	42,000
	B09301	TOPS - Piano Camp	-	-	11,000	3,000	14,000
	B09303	Schmidt Facilities Liason Use Fund	-	-	2,000	7,000	9,000
	B09304	School of Arts Box Office	-	-	-	10,000	10,000
	B09305	Summer Reperatory Theatre	-	-	25,000	35,000	60,000
	B09307	Life Long Learning Fellowships	-	-	-	116	116
College of Arts & Letters Auxiliary Total			-	-	40,000	249,116	289,116
Concession	B30006	Marching Band - Concession	-	-	-	3,000	3,000
College of Arts & Letters Concession Total			-	-	-	3,000	3,000

Florida Atlantic University
2012-13 Operating Budget Details By VP Area and College
College of Arts & Letters

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
Foundation	KUM000	Humanities	-	-	1,000	1,000	2,000
	KUM015	Mayan Studies	-	-	500	250	750
	KUM030	Middle East Studies	-	-	3,800	500	4,300
	KUM045	Peace Studies	-	-	-	50	50
	KUM075	Art Gallery Membership	-	-	3,000	500	3,500
	KUM080	Fine Arts Senior Show	-	-	-	500	500
	KUM090	Modern Art Research	-	-	-	500	500
	KUM135	Commercial Music Program Fund	-	-	500	1,000	1,500
	KUM150	English Fund	-	-	500	500	1,000
	KUM180	Lawrence Saunders Fund	-	-	4,000	-	4,000
	KUM200	Department of History	-	-	500	500	1,000
	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	-	-	2,540	-	2,540
	KUM300	Life Long Learning Prof Humanities	-	-	1,000	-	1,000
	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	-	-	-	100	100
	KUM405	Italian Language Series	0.24	11,358	-	200	11,558
	KUM422	J. Conaway Professorship in Theatre	-	-	1,000	-	1,000
	KUM430	FAU Chamber Soloist	-	-	500	1,000	1,500
	KUM460	General Music Foundation	-	-	2,000	1,000	3,000
	KUM475	Symphony Fund	-	-	700	500	1,200
	KUM487	Annette Van Howe Womens Studies	-	-	8,000	-	8,000
	KUM505	Jazz Fund	-	-	250	250	500
	KUM506	The Band Club	-	-	2,000	1,000	3,000
	KUM545	Chamber Music Support Fund	-	-	-	500	500
	KUM560	World Music	-	-	-	100	100
	KUM575	Hoot Recordings	-	-	-	1,000	1,000
	KUM685	Model United Nations	-	-	500	1,500	2,000
	KUM690	Race and Change Initiative	-	-	1,000	200	1,200
	KUM730	Pew Fund Summer Music Camp	-	-	5,000	1,000	6,000
KUM745	Peace Studies Program	-	-	-	200	200	
KUM755	FLORIDA HUMANITIES COUNCIL	-	-	-	200	200	
KUM765	Literary Author Series	-	-	-	250	250	

Florida Atlantic University
2012-13 Operating Budget Details By VP Area and College
College of Arts & Letters

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
Foundation	KUM770	Schmidt Foundation Peace Studies	-	-	15,000	4,000	19,000
	KUM780	Green Consciousness Film	-	-	1,000	1,000	2,000
	KUM813	Summer Repertory Theatre	-	-	-	2,500	2,500
	KUM860	Shemin Triologue Fund	-	-	-	500	500
	KUM865	Jack Miller Forum for Civics Educat	-	-	17,500	1,000	18,500
	KUM875	Middle East studies Fac Research	-	-	-	200	200
	KUM910	Eminent Scholar Schmidt Chair # 1	1.00	189,129	16,000	10,000	215,129
	KUM915	Pew Fund	-	-	6,000	1,000	7,000
	KUM920	Eminent Scholar Schmidt Chair # 2	2.00	209,388	10,000	10,000	229,388
	KUM930	R. Morrow Eminent Scholar Chair	-	-	-	2,000	2,000
	KUM940	D. Schmidt Performing Arts Chair	-	-	3,500	24,000	27,500
	KUM955	Scripps Howard Environmental Fund	-	-	-	2,000	2,000
	KUM960	Distinguished Professorship Current	-	-	-	2,000	2,000
	KUM965	Savarick Competition - Music	-	-	1,000	-	1,000
	KUM970	Raddock Emin Scholar Holocaust Stud	0.52	52,851	1,000	2,500	56,351
	KUM980	Gimelstob Symposium	0.20	25,891	1,000	8,000	34,891
	KUM990	Larkin Symposium - American Pres	-	-	10,765	1,500	12,265
	KUM995	W. Dietrich Emin Scholar Philosophy	0.20	28,474	12,500	1,000	41,974
	KUM255	Francis Edelman General Fund	-	-	-	500	500
	KUM470	FAU Symphony Chorale	-	-	1,000	1,000	2,000
KUM600	Philosophy	-	-	500	-	500	
KUM715	Society Colonial Wars History Award	-	-	-	1,000	1,000	
KUM950	LLS Disting Profess Current Affairs	-	-	-	500	500	
College of Arts & Letter Foundation Total			4.16	517,091	179,805	96,000	792,896
Total College of Arts & Letters			273.16	20,311,502	2,601,172	1,317,895	24,230,569

Florida Atlantic University
2012-13 Operating Budget Details By VP Area and College
College of Business

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
E&G	B40000	Dean, College Of Business	16.75	2,009,242	50,000	496,149	2,555,391
	B40003	Academic Support Services	14.00	821,007	-	35,000	856,007
	B40200	Graduate Business Communication	6.00	399,962	-	20,000	419,962
	B41000	Accounting	22.50	3,267,544	500,000	55,000	3,822,544
	B43000	Management Programs	26.10	3,162,228	400,000	100,000	3,662,228
	B44000	Info Technology & Operations Mgmt	14.00	1,792,259	200,000	45,000	2,037,259
	B45000	Finance & Real Estate	13.00	2,014,165	100,000	50,000	2,164,165
	B46000	Marketing	15.50	1,729,800	100,000	50,000	1,879,800
	B47000	Economics Business	15.00	1,584,496	100,000	50,000	1,734,496
	D40000	Davie College Of Business	6.00	414,629	-	202,644	617,273
	D41000	Davie Accounting	4.50	573,692	210,000	7,500	791,192
	D43000	Management Programs	6.00	765,217	200,000	25,000	990,217
	D44000	Info Technology & Operations Mgmt	3.00	353,123	50,000	10,000	413,123
	D45000	Davie Finance And Real Estate	2.00	354,009	100,000	10,000	464,009
	D46000	Davie Marketing	4.00	548,767	75,000	10,000	633,767
	D47000	Davie Economics	-	-	25,000	5,000	30,000
	T40000	Tower College Of Busines	-	-	-	50,471	50,471
	T41000	Tower Accounting	-	-	10,000	1,000	11,000
	T43000	Management Programs	-	-	10,000	2,000	12,000
	T44000	Info Technology & Operations Mgmt	-	-	10,000	1,000	11,000
T45000	Tower Finance And Real E	-	-	10,000	1,000	11,000	
T46000	Tower Marketing	-	-	10,000	1,000	11,000	
College of Business E&G Total			168.35	19,790,140	2,160,000	1,227,764	23,177,904
Auxiliary	B01400	Coll of Business Distance Learning	-	-	10,000	175,000	185,000
	B01402	Coll of Business Executive Programs	8.75	779,683	2,216,580	1,465,230	4,461,493
	B01404	School of Accounting Executive Pgms	14.00	950,949	1,885,617	1,300,000	4,136,566
	B01405	Executive Education	5.25	349,728	346,549	1,141,218	1,837,495
	B01407	College of Business Study Tours	-	-	-	70,000	70,000
College of Business Auxiliary Total			28.00	2,080,360	4,458,746	4,151,448	10,690,554

Florida Atlantic University
2012-13 Operating Budget Details By VP Area and College
College of Business

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
Foundation	KUS052	Carl Desantis Bus & Ec Center	1.00	117,072	10,500	-	127,572
	KUS227	Virginia/Douglas Stewart Professor	-	-	12,800	-	12,800
	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	1.00	117,076	10,500	-	127,576
	KUS920	Emin Scholar Col Business	0.20	38,055	-	-	38,055
	KUS930	Office Depot Eminent Scholar Chair	0.20	33,986	-	-	33,986
	KUS960	Kenan Evren Eminent Scholar Chair	-	-	30,000	-	30,000
College of Business Foundation Total			2.40	306,189	93,800	-	399,989
Total College of Business			198.75	22,176,689	6,712,546	5,379,212	34,268,447

Florida Atlantic University
2012-13 Operating Budget Details By VP Area and College
College of Education

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
E&G	B50000	Dean College Of Education	7.25	686,006	79,000	47,660	812,666
	B50003	Technology Support	3.00	223,949	10,000	9,000	242,949
	B50004	Diplomat In Residence	-	-	-	1,000	1,000
	B50012	Dean Education Control Account	-	-	-	87,923	87,923
	B50017	Fl Advancement Teaching Individuals	-	-	600	600	1,200
	B51000	Office For Student Services	11.00	667,201	45,000	30,000	742,201
	B53000	Counselor Education	7.00	551,724	110,398	22,000	684,122
	B54100	Communications Disorders	8.00	646,528	97,787	13,000	757,315
	B54200	Dept Exercise Science & Health	13.00	933,969	334,882	25,000	1,293,851
	B55000	Exceptional Student Education	9.00	784,847	44,000	20,000	848,847
	B56000	Educational Leadership	14.38	1,225,238	229,345	25,000	1,479,583
	B58000	Teaching and Learning, Boca	16.63	1,167,998	320,600	30,000	1,518,598
	B58300	Curriculum Culture Ed Inquiry	10.50	916,549	140,176	18,000	1,074,725
	D22600	Davie Student Academic Counseling	1.00	47,523	-	-	47,523
	D50001	Davie College Of Education	4.25	285,871	41,000	15,000	341,871
	D50003	Davie Education Reserve	-	-	204,471	-	204,471
	D51000	Davie Education Student Service	1.00	61,782	1,500	14,000	77,282
	D53000	Davie Counselor Education	1.50	168,991	7,608	1,000	177,599
	D54200	Davie Exercise Sci & Hlth Promotion	-	-	6,424	2,000	8,424
	D55000	Davie Exceptional Education	2.00	202,869	30,457	4,000	237,326
	D56000	Davie Education Leadership	3.13	305,264	25,000	3,500	333,764
	D58000	Teaching and Learning, Davie	11.00	1,001,159	213,660	25,000	1,239,819
	D58200	Davie Teacher Leadership Center	-	-	-	7,000	7,000
	D58300	Davie Curriculum Culture Ed Inquiry	3.00	169,162	25,000	1,500	195,662
	J50004	College Of Education Jupiter	2.25	115,279	8,854	14,000	138,133
	J50006	COE/ Summer Reserve Account	-	-	225,498	-	225,498
	J51000	COE Off of Student Services Jupiter	-	-	2,000	6,000	8,000
	J53000	Counselor Education-Jupiter	0.62	42,415	8,623	1,800	52,838
	J54200	Exercise Science,Wellness Jupiter	-	-	6,242	-	6,242
	J55001	Exceptional Student Education-Jup	2.80	254,741	25,638	5,000	285,379
	J56001	Ed Leadership Jup. Enroll.Growth	2.75	230,229	41,059	6,000	277,288
	J58001	Teaching and Learning, Jupiter	6.00	450,443	80,128	8,000	538,571
	J58300	Juptr Curriculum Culture Ed Inquiry	1.00	86,021	9,742	5,000	100,763
	K50002	Education Treasure Coast	1.71	213,286	15,000	9,000	237,286
	K51000	OASS Treasure Coast	1.00	61,456	14,000	7,000	82,456
	K53000	Counselor Education-Tr.C.	1.00	111,427	1,430	2,500	115,357
K54200	Exercise Science & Wellness TC	-	-	1,352	-	1,352	
K55000	Exceptional Student Education-TC	-	-	-	800	800	
K56001	Ed Leadership-TCC	2.00	165,795	51,981	4,500	222,276	
K58001	Teaching and Learning, T. Coast	1.00	58,037	70,488	8,000	136,525	
K58300	TC Curriculum Culture Ed Inquiry	1.00	84,125	2,029	3,000	89,154	
College of Education E&G Total			149.76	11,919,884	2,530,972	482,783	14,933,639

Florida Atlantic University
2012-13 Operating Budget Details By VP Area and College
College of Education

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
Auxiliary	B01500	College of Education -CE Master	-	-	125,000	45,000	170,000
	B01501	Accelerated Introd into Teaching	0.75	85,327	125,000	100,000	310,327
	B01502	Faculty Development Account	-	-	10,000	10,000	20,000
	B01503	Chair Descretionary Account	-	-	-	18,700	18,700
	B01507	Department Revenue - Col of Ed	-	-	7,000	10,000	17,000
	B01509	Counselor Ed - FDA & Travel	-	-	-	11,000	11,000
	B01511	CS&D - FDA & Travel	-	-	-	7,700	7,700
	B01513	Ed Leadership - FDA & Travel	-	-	-	22,000	22,000
	B01515	ES & HP - FDA & Travel	-	-	-	12,100	12,100
	B01517	ESE - FDA & Travel	-	-	-	15,400	15,400
	B01521	OASS - FDA & Travel	-	-	-	9,900	9,900
	B01523	Teacher Ed - FDA & Travel	-	-	-	38,500	38,500
	B01532	Dean's COE Account PDT	-	-	-	45,000	45,000
	B01534	Pine Jog Auxiliary	4.66	359,811	75,000	185,000	619,811
	B01535	Everglades Youth Conservation Camp	1.50	72,822	296,000	240,000	608,822
	B01536	Traditions Operating Funds	3.00	337,848	20,000	175,000	532,848
	B01538	Pine Jog After School Daycamp	2.34	170,553	268,000	350,000	788,553
	B02000	Child Care Center	17.88	665,622	200,000	330,000	1,195,622
	B03300	Communication Disorders Clinic	1.00	27,704	-	-	27,704
	B04000	Lunchroom - Adhus	1.00	52,699	42,000	6,000	100,699
	B90001	Henderson Lab School Summer	-	-	41,000	10,000	51,000
	B90006	Henderson After School Program	-	-	145,000	90,000	235,000
	B90007	A.D. Henderson School	-	-	140,000	230,000	370,000
	B90008	FAUS Other Revenue	-	-	-	95,000	95,000
	B90009	ADHUS Directors Fund	-	-	-	4,500	4,500
	B90011	FAUS-Internal Funds Account	-	-	-	80,000	80,000
EDLB00	Laboratory Fees- Teacher Education	-	-	-	14,000	14,000	
EDLB02	Lab Fees-Dept ESHP	-	-	-	11,000	11,000	
EDLB03	Lab Fees-Exceptional Student Ed.	-	-	-	5,000	5,000	
EDLB04	Lab Fees-Communication Disorder	-	-	-	10,000	10,000	
EDLB05	Lab Fees-Educ Technology & Res	-	-	-	20,000	20,000	
College of Education Auxiliary Total			32.13	1,772,386	1,494,000	2,200,800	5,467,186
Concession	B90005	Concession- ADHUS	-	-	-	1,000	1,000
	T03305	Broward Chamber Music- Concession	-	-	-	5,000	5,000
College of Education Concession Total			-	-	-	6,000	6,000

Florida Atlantic University
2012-13 Operating Budget Details By VP Area and College
College of Education

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
Henderson	HEND11	Henderson Unallocated Releases	-	-	300,000	300,000	600,000
	HEND18	Henderson Operating Account	65.75	3,982,429	350,000	1,193,209	5,525,638
College of Education Henderson School Total			65.75	3,982,429	650,000	1,493,209	6,125,638
Foundation	KDU000	College of Ed. Foundation Account	-	-	1,600	100	1,700
	KDU085	PEW - COE Faculty Travel	-	-	-	500	500
	KDU086	Pew Grant for Reading and Writing	-	-	-	2,500	2,500
	KDU162	FL Inst Advancement Teaching (FIAT)	-	-	500	500	1,000
	KDU182	ERCCD Nona & Peter Gordan E.C. Prof	-	-	-	1,000	1,000
	KDU210	Henderson Endowment Oper Budget	-	-	-	5,000	5,000
	KDU370	COE Good FIT Initiative	-	-	5,000	4,000	9,000
	KDU430	ERCCD-Karen A Slattery ERCCD Parent	-	-	100	100	200
	KDU560	Exercise Science & Health Prom-Fund	-	-	-	1,500	1,500
	KDU700	Pine Jog Operating Account	-	-	200	2,000	2,200
	KDU800	Holocaust Education	-	-	-	200	200
	KDU815	The Holocaust Center	1.00	90,109	-	-	90,109
	KDU817	P.B. Fellowship Fund Holocaust Ed	-	-	-	100	100
	KDU860	Pine Jog Green Schools	-	-	-	6,000	6,000
	KDU870	Slattery Quality Enhancement Prog.	-	-	-	1,500	1,500
	KDU895	FIAT Expendable Account	0.25	28,443	-	-	28,443
	KDU905	Project SMART	-	-	1,000	200	1,200
	KDU910	The India Project	-	-	-	1,000	1,000
	KDU920	Card Exceptional Student Education	0.16	10,114	5,000	5,000	20,114
	KDU930	Eminent Scholars Chair	0.25	25,305	6,000	3,000	34,305
KDU950	FIAT at Palm Pointe	-	-	2,500	2,000	4,500	
KDU955	Exceptional Student Education	-	-	225	600	825	
KDU890	Toppel Fam Erly Chldhd Inst Adv Prj	-	-	-	1,200	1,200	
College of Education Foundation Total			1.66	153,971	22,125	38,000	214,096
Total College of Education			249.29	17,828,670	4,697,097	4,220,792	26,746,559

Florida Atlantic University
2012-13 Operating Budget Details By VP Area and College
College of Engineering & Computer Science

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
E&G	B60000	Dean Col Of Engineering & Comp. Sc.	14.48	1,640,181	28,000	198,584	1,866,765
	B60003	Engineering-Special Projects	-	-	-	654,656	654,656
	B60012	Distance Educ & Career Serv-DEDECS	1.00	64,253	30,000	5,000	99,253
	B60100	Engineering Student Services	2.00	108,424	55,000	12,000	175,424
	B64000	Dept of Ocean and Mechanical Engine	23.30	2,669,235	-	64,629	2,733,864
	B64001	Ocean/Mech. Engineering-Summer	-	32,509	-	-	32,509
	B65000	Civil Engineering	16.00	1,612,958	11,349	35,000	1,659,307
	B65002	Civil Engineering - Summer	-	32,698	-	-	32,698
	B66000	Comp & Elec Engr & Comp Sci	34.46	3,652,901	63,658	50,000	3,766,559
	B66001	Comp & Elec Engr & Comp Sci-Summer	-	57,523	-	-	57,523
	E61001	Sea Tech Ocean Engineering	5.00	496,401	-	-	496,401
	E61002	Sea Tech Ocean Enginr Other	9.40	986,724	-	20,720	1,007,444
	E61003	Dean Engineering Control Sea Tech	0.15	37,097	-	(37,097)	-
	K60000	Dean College of Engineering TCC	-	-	-	11,611	11,611
	K60070	Computer Science -TCC	2.00	183,950	-	-	183,950
	K65200	Geomatics Program TCC	3.00	236,814	74,609	35,290	346,713
College of Engineering E&G Total			110.79	11,811,668	262,616	1,050,393	13,124,677
Auxiliary	B01601	weekend masters pgm in computer sci	0.04	2,634	115,907	18,610	137,151
	B01603	Engineering Special Programs	0.25	15,259	150,000	60,000	225,259
	B01605	Corporate Outreach Program	-	-	17,329	2,900	20,229
	B01606	Mechanical Engineering Cont Educ	-	-	6,500	5,000	11,500
	B01607	Ocean Engr Technical Supt Aux	2.00	85,747	140,000	50,000	275,747
	B01608	EMI Lab - Electrical Engineering	-	-	-	318	318
	B01610	Weekend Master Progrm Ocean/Mechani	-	-	6,000	4,500	10,500
	B01613	Engineering Space Rental Auxiliary	-	-	-	9,600	9,600
	B01700	Engineering Pay for Print Labs	-	-	-	5,600	5,600
	ENLB00	Laboratory Fees-Mechanical Eng	-	-	-	35,000	35,000
	ENLB02	Lab Fees Computer Science & Engi	-	-	-	6,500	6,500
	ENLB03	Lab Fees-Electric Engineering	-	-	-	6,500	6,500
	ENLB04	College of Engineering Lab Fees	-	-	-	24,300	24,300
	ENLB05	Lab Fees-Ocean Engineering	-	-	-	7,500	7,500
	ENLB06	Lab Fees-Civil Engineering	-	-	-	3,500	3,500
	E60000	Ocean Engineering Boat	-	-	63,691	60,000	123,691
College of Engineering Auxiliary Total			2.29	103,640	499,427	299,828	902,895

Florida Atlantic University
2012-13 Operating Budget Details By VP Area and College
College of Engineering & Computer Science

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
Foundation	KNG000	Engineering General Fund	-	-	3,000	2,000	5,000
	KNG085	CSE Industry Affiliates	-	-	12,500	12,500	25,000
	KNG800	Green Building	-	-	5,000	5,000	10,000
	KNG895	TECORE Research	-	-	71,013	-	71,013
	KNG930	LACCEI	-	-	20,000	-	20,000
	KNG940	Schmidt Eminent Scholar Engineering	0.20	43,931	-	15,669	59,600
College of Engineering Foundation Total			0.20	43,931	111,513	35,169	190,613
Total College of Engineering & Computer Science			113.28	11,959,239	873,556	1,385,390	14,218,185

Florida Atlantic University
2012-13 Operating Budget Details By VP Area and College
College of Medicine

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
E&G	B18003	Dean Med School Control Account	-	-	-	-	-
	M10000	Dean, College of Medicine	19.56	2,540,647	81,845	62,000	2,684,492
	M10001	Medical School Partnership	-	-	18,642	-	18,642
	M10002	Medical School - Control Account	1.00	364,000	-	967,523	1,331,523
	M10004	Information Tech/Computing Support	4.00	432,860	18,220	52,000	503,080
	M10014	Tuition Enhancement	-	1,099,298	-	1,196,880	2,296,178
	M12001	Dean's Administrative Services	-	-	-	33,500	33,500
	M20000	Vice Dean - Medical Education	2.00	412,468	-	27,500	439,968
	M20001	Student Affairs	3.34	518,767	-	23,736	542,503
	M20002	Community Outreach	-	-	14,000	-	14,000
	M22000	College of Medicine - Admissions	3.25	347,419	-	21,129	368,548
	M23000	College of Medicine - Library	-	-	-	425,000	425,000
	M24001	Gross Anatomy	-	-	-	27,370	27,370
	M24002	Medical Education Support	7.00	541,257	26,020	354,760	922,037
	M30000	Biomedical Science	17.26	2,241,259	92,901	37,054	2,371,214
	M30001	Research Support	-	-	-	120,000	120,000
	M30002	Research Assistants/Graduate Edu	-	-	43,647	-	43,647
	M30004	Start-up funds	-	-	-	65,000	65,000
	M30007	Start-up funds	0.10	11,510	-	-	11,510
	M30015	Start-up funds	-	-	-	98,000	98,000
	M30016	Cost-Share 180083 FAU	1.22	142,782	-	38,000	180,782
	M40000	Medical and Surgical Sciences	22.63	3,861,225	24,650	42,009	3,927,884
	M40004	Start-up funds	-	-	-	3,900	3,900
	M40005	Cost-Share 180216 NIH	0.50	65,364	-	-	65,364
	M40006	Cost-Share 180218 Palm Health.	-	-	-	16,629	16,629
	M40007	Cost Share 180274-FAU Fnd-HCOP	0.01	2,511	-	-	2,511
	M50000	Florida Center Disaster Recovery	-	-	1,500	-	1,500
	M50002	Simulation Center	3.40	274,541	-	186,060	460,601
College of Medicine E&G Total			85.26	12,855,908	321,425	3,798,050	16,975,383
Auxiliary	M10005	Medical School Services	-	-	-	250,000	250,000
	M22001	Application Fee	-	-	-	20,000	20,000
	M24004	Gross Anatomy CRS	-	-	-	15,000	15,000
	M50003	Continuing Education	-	-	-	22,350	22,350
	M50005	Simulation Center-Training Sessions	-	-	-	450,000	450,000
	ML2400	Lab Fees - Gross Anatomy	-	-	-	4,000	4,000
College of Medicine Auxiliary Total			-	-	-	761,350	761,350
Foundation	KED42B	Schmidt Endowment Med School	-	-	-	300,000	300,000
	KED999	Community Health Quantum Support	0.55	75,711	-	-	75,711
College of Medicine Foundation Total			0.55	75,711	-	300,000	375,711
Total College of Medicine			85.81	12,931,619	321,425	4,859,400	18,112,444

Florida Atlantic University
2012-13 Operating Budget Details By VP Area and College
College of Nursing

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
E&G	B80000	Nursing	28.82	2,752,210	98,943	185,417	3,036,570
	B80001	Nursing - Summer	-	153,909	21,843	-	175,752
	B80018	Christine E. Lynn Eminent Scholar	-	-	-	6,000	6,000
	B80019	Nursing Graduate Stipend Fund	-	-	7,364	-	7,364
	B80031	C/S for 800440 USDOE-GAANN	0.12	29,768	-	-	29,768
	B80032	Nursing Academic Administration	15.29	1,371,415	-	-	1,371,415
	B80033	C/S 800460-Memoral Healthcre Sys	0.01	2,574	-	-	2,574
	B80034	C/S 800461-American Nurses Found	0.05	4,284	-	-	4,284
	B80036	C/S for 800465-Palm Healthcare Fnd	0.05	4,036	-	-	4,036
	D80000	Davie Nursing	2.44	219,571	53,830	15,000	288,401
	D80002	Davie Nursing Reserve	-	5,556	1,500	-	7,056
	D80005	C/S for 800440 USDOE-GAAN D	0.01	1,011	-	-	1,011
	D80006	Davie Nursing Academic Admin	1.00	35,982	-	-	35,982
	K80000	Nursing-Treasure Coast	2.00	194,574	16,948	10,000	221,522
	K80005	Nursing TC Academic Admin	1.00	66,743	-	-	66,743
College of Nursing E&G Total			50.79	4,841,633	200,428	216,417	5,258,478
Auxiliary	B08000	Memory and Wellness	9.15	507,635	239,387	121,120	868,142
	B08003	RN Oklahoma Practicum	-	-	-	8,000	8,000
	B08004	Memory & Wellness Clinical Program	2.02	203,306	61,141	72,823	337,270
	B08005	Diabetes Research & Education Ctr	-	-	28,708	47,360	76,068
	NULB00	Laboratory Fees-Nursing	-	-	-	25,433	25,433
	NULB01	Lab Fees-Nursing Graduate Clinical	0.75	60,978	80,000	50,000	190,978
College of Nursing Auxiliary Total			11.92	771,919	409,236	324,736	1,505,891
Foundation	KRS040	Blake Professorship in Nursing	-	-	5,000	9,800	14,800
	KRS055	Memory & Wellness Center	0.80	70,013	56,558	43,000	169,571
	KRS075	Christine E. Lynn Endowment Fund	-	-	100,000	150,000	250,000
	KRS090	Holistic Nursing Program	-	-	3,000	-	3,000
	KRS095	Nursing Continuing Education Fund	-	-	142,000	30,000	172,000
	KRS110	John Wymer Distinguished Professor	-	-	4,000	8,141	12,141
	KRS115	Nursing Faculty Support Program	-	-	220,000	-	220,000
	KRS160	Caring Hearts Auxiliary	-	-	25,419	9,000	34,419
	KRS211	Lost Tree Village Stipend Program	-	-	9,750	-	9,750
	KRS340	C. Lynn Center for Caring	0.50	38,601	7,199	10,000	55,800
	KRS365	Raddock Profess/Holistic Nursing	-	-	16,000	-	16,000
	KRS370	Skelly Graduate Assistant Fund	-	-	24,346	-	24,346
	KRS405	Anne Boykin Healing Garden	-	-	-	14,500	14,500

Florida Atlantic University
2012-13 Operating Budget Details By VP Area and College
College of Nursing

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
Foundation	KRS810	Schmidt Distinguished Professorship	0.15	14,742	5,000	5,000	24,742
	KRS890	Sylvester Graduate Stipends	-	-	24,375	-	24,375
	KRS900	Christine Lynn Eminent Scholar	0.90	53,085	-	-	53,085
	KRS910	Sustaining the Caregiver	0.65	45,505	37,705	8,000	91,210
	KRS965	Robert & Tom Adamson	-	-	-	23,309	23,309
	KRS970	H K Persson Eminent Scholar Chair	0.25	64,328	10,000	5,972	80,300
	KRS985	Libby Dodson Endowment	-	-	50,000	50,000	100,000
College of Nursing Foundation Total			3.25	286,274	740,352	366,722	1,393,348
Total College of Nursing			65.96	5,899,826	1,350,016	907,875	8,157,717

Florida Atlantic University
2012-13 Operating Budget Details By VP Area and College
College of Science

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
E&G	B10000	Dean Schmidt College Of Science	8.82	956,414	13,000	15,000	984,414
	B10001	College of Science Reserve	-	-	-	120,221	120,221
	B10500	Student Services	9.75	574,476	-	10,000	584,476
	B11000	Chemistry	18.63	1,831,121	438,349	74,130	2,343,600
	B11003	Chemistry - Thesis & Dissertation	-	-	70,000	-	70,000
	B11004	Chemistry - Summer	-	30,302	97,813	-	128,115
	B12000	Mathematics	38.75	3,455,536	701,763	46,577	4,203,876
	B12004	Mathematics - Summer	-	111,556	77,237	-	188,793
	B13000	Physics	16.50	1,436,492	454,964	38,050	1,929,506
	B13005	Physics - Summer	-	32,662	60,497	-	93,159
	B14000	Biological Sciences	18.68	1,675,635	406,014	45,000	2,126,649
	B14005	Biological Sciences - Summer	-	45,589	103,184	-	148,773
	B14009	Biological Sciences Lifelong	-	-	40,000	-	40,000
	B14200	Environmental Initiative	1.00	96,674	81,906	7,000	185,580
	B14300	Biotechnology	1.25	83,835	114,450	5,000	203,285
	B15000	Psychology	22.89	2,168,083	334,090	45,000	2,547,173
	B15004	Psychology - Summer	-	35,436	57,826	-	93,262
	B15100	Center For Complex Systems	3.50	372,142	173,075	15,000	560,217
	B15104	Center For Complex Systems - Su	-	-	22,847	-	22,847
	B17000	Geoscience	15.75	1,379,180	301,164	23,240	1,703,584
	B17004	Geoscience Summer	-	25,928	20,729	-	46,657
	D01000	COS - Dean- Davie	1.20	128,021	15,500	5,000	148,521
	D01002	Davie College of Science Stdnt Svc	1.00	55,805	-	-	55,805
	D11100	COS-Chemistry -Davie	1.00	76,998	15,050	1,000	93,048
	D11103	Davie Chemistry Summer	-	-	2,077	-	2,077
	D11401	COS-Biological Science-Davie	12.08	895,639	517,023	20,000	1,432,662
	D11403	Davie Biological Sciences Summer	-	40,988	25,105	-	66,093
	D11407	Davie - COS Greenhouse	0.75	60,927	-	2,000	62,927
	D24001	Davie Psychology	6.30	652,250	163,861	25,000	841,111
	D24003	Davie Psychology- Summer	-	6,185	22,361	-	28,546
	J14300	CMBB - Jupiter	1.75	58,557	12,848	-	71,405
	J15000	Psychology Department-Jupiter-Lvl 4	2.00	166,975	94,562	6,000	267,537
J96000	Center for Environmental Studies	5.85	402,046	-	-	402,046	
K11400	Biology - Treasure Coast	1.00	92,021	15,050	10,000	117,071	
K19000	Marine Science Partnership-Tr.Coast	1.00	150,621	14,698	4,000	169,319	
College of Science E&G Total			189.43	17,098,094	4,467,043	517,218	22,082,355
Auxiliary	B01102	COS Continuing Education	-	-	-	4,000	4,000
	B01103	College of Science General	-	-	-	-	-
	B01104	Proteomics Core Lab	-	-	-	5,000	5,000
	B01105	Science Student Services - Aux	-	-	-	1,000	1,000
	B01106	Nucleic Acids Core Facility	-	-	-	700	700

Florida Atlantic University
2012-13 Operating Budget Details By VP Area and College
College of Science

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
Auxiliary	B01107	Chemical/Biochemical Education Fund	-	-	-	35,000	35,000
	B01108	Everglades Ecology Field Operat Ctr	-	-	-	5,000	5,000
	B01109	Mathematics Conference Account	-	-	500	10,430	10,930
	B01110	Wading Bird Recharge Center	-	-	-	8,000	8,000
	B01111	MCAT	-	-	32,000	-	32,000
	B01114	JMC Account	-	-	-	4,822	4,822
	B01115	Geoscience Field Camp	-	-	-	38,000	38,000
	B01116	Geosciences Training	-	-	-	9,500	9,500
	B01171	Biological Sciences Education Fund	-	-	-	1,179	1,179
	B01172	Student Services Courses	-	-	60,000	50,000	110,000
	B12014	Math Tutoring Support	-	-	16,087	-	16,087
	J02200	CES Meetings & Workshops	0.10	6,529	2,500	15,000	24,029
	J02201	CES Education & Outreach	-	-	-	20,000	20,000
	J02202	Environmental Studies - Conferences	0.41	25,325	-	60,000	85,325
	J02203	Web Development & AIS Services	-	-	-	4,496	4,496
	SCLB00	Laboratory Fees-Biology	-	-	-	270,000	270,000
	SCLB01	Laboratory Fees - Chemistry	-	-	-	190,000	190,000
	SCLB02	Laboratory Fees-Geology/ Geography	-	-	-	51,360	51,360
	SCLB03	Laboratory Fees-Physics	-	-	-	30,000	30,000
SCLB08	Astronomy Laboratory Fees	-	-	-	15,500	15,500	
College of Science Auxiliary Total			0.51	31,854	111,087	828,987	971,928
Foundation	KCI150	Molecular Biology & Biotechnology	-	-	30,000	30,000	60,000
	KCI450	Mathematics Foundation Account	-	-	-	2,000	2,000
	KCI540	Kresge Foundation Sci Initiative Gnt	-	-	-	11,800	11,800
	KCI560	Physics General (Foundation shadow)	-	-	-	2,500	2,500
	KCI570	FND-Research Contract	-	-	-	3,000	3,000
	KCI770	Ctr Complex Sys - Neuroimaging Supt	-	-	-	1,000	1,000
	KCI775	Brain Science Research	-	-	-	500	500
	KCI840	CCIS Events	-	-	-	1,000	1,000
	KCI850	Kelso Center for Complex Systems	-	-	-	5,000	5,000
	KCI860	Mathematics Conference	-	-	1,000	3,000	4,000
	KCI880	Math Days Account	-	-	-	1,000	1,000
	KCI900	Eminent Scholar in Science	-	-	20,000	20,000	40,000
	KCI910	Eminent Scholar in Marine Biology	-	-	24,000	3,000	27,000
	KCI915	Davimos Family Eminent Scholarr Chr	-	-	20,000	30,000	50,000
Foundation	KCI940	Physics Equipment and Maint. Fund	-	-	4,800	8,000	12,800
	KCI999	Science Seminar and Symposia	-	-	3,000	-	3,000
	KPC590	CES Environmental Ed Outreach East	0.15	9,658	-	305	9,963
College of Science Foundation Total			0.15	9,658	102,800	122,105	234,563
Total College of Science			190.09	17,139,606	4,680,930	1,468,310	23,288,846

Florida Atlantic University
2012-13 Operating Budget Details By VP Area and College
Graduate College

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
E&G	A00054	S.I.T.A. Program	-	-	-	20,000	20,000
	A00200	Graduate College	11.51	747,982	21,000	63,010	831,992
	S24004	Fee Waivers - Tuition Increase		-	-	3,948,468	3,948,468
	A00205	Grad Recruit-Pres Doctoral Fellowsh		-	-	200,000	200,000
	A00206	Grad Recruit-Provost's Fellowship	-	-	-	100,000	100,000
	A00997	Tuition & Fee Exemption Offset Acct	-	-	-	(6,407,415)	(6,407,415)
	A00998	Undergraduate Fee Exemptions	-	-	-	1,409,631	1,409,631
	A00999	Graduate Admissions-Exemptions	-	-	-	4,997,784	4,997,784
Graduate College E&G Total			11.51	747,982	21,000	4,331,478	5,100,460
Auxiliary	A00682	Graduate Admissions Support	0.22	19,536	25,000	18,000	62,536
	A00690	Graduate Orientation Fee	0.75	38,553	15,000	7,319	60,872
Graduate College Auxiliary Total			0.97	58,089	40,000	25,319	123,408
Concession	A00202	Graduate Studies Concession	-	-	-	5,000	5,000
Graduate College Concession Total			-	-	-	5,000	5,000
Total Graduate College			12.48	806,071	61,000	4,361,797	5,228,868

Florida Atlantic University
2012-13 Operating Budget Details By VP Area and College
Harbor Branch Oceanographic Institute

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
E&G	H00001	HBOI Administration	3.25	592,747	-	45,000	637,747
	H00002	HBOI Research Administration	9.40	888,671	-	35,000	923,671
	H00003	HBOI Finance	2.00	178,445	-	10,000	188,445
	H00004	HBOI Human Resources	4.50	383,343	-	15,000	398,343
	H00005	HBOI Purchasing	4.00	229,481	-	20,000	249,481
	H00007	HBOI Facilities	10.00	569,359	-	827,890	1,397,249
	H00008	HBOI Research Support	0.13	6,226	-	-	6,226
	H00009	HBOI IRM	4.60	335,485	-	70,000	405,485
	H00012	HBOI Library	1.00	69,238	-	45,000	114,238
	H00013	HBOI Security	8.00	341,783	-	30,000	371,783
	H00014	HBOI General Services	2.40	175,725	-	3,011,773	3,187,498
	H00015	HBOI Business Development	1.00	93,309	-	-	93,309
	H00016	HBOI Safety	0.50	38,918	-	10,000	48,918
	H00017	HBOI Dive Safety	-	-	-	15,000	15,000
	H00018	HBOI Ocean Discovery Center	1.00	89,395	20,324	2,500	112,219
	H00019	HBOI Education	0.45	58,764	-	20,000	78,764
	H00022	Cost Share for NOAA 040130	0.25	61,460	-	-	61,460
	H00023	HBOI Facilities-Aquaculture	3.10	155,856	-	36,000	191,856
	H00024	HBOI Research Development	2.80	340,845	-	21,000	361,845
	H00025	HBOI-Research	2.33	308,585	-	14,000	322,585
H00032	HBOI External Relations	1.00	101,520	-	95,679	197,199	
HBOI E&G Total			61.71	5,019,155	20,324	4,323,842	9,363,321
Auxiliary	H00100	HBOI - Food Services	2.00	81,537	50,000	85,000	216,537
	H00103	HBOI - Manatee Protection S-77	-	-	-	46,790	46,790
	H00107	HBOI - Field Guide IRL	-	-	-	3,754	3,754
	H00108	HBOI - Seaweed Sales	0.40	18,120	-	7,140	25,260
	H00110	HBOI - LPA Haraborside	-	-	-	13,988	13,988
	H00111	HBOI SCL Marine Ocean Academy	-	-	-	390,000	390,000
	H00112	HBOI - Aquatic Animal Health	0.16	11,120	-	17,850	28,970
	H00114	HBOI - Lobster Aquaculture	-	-	-	32,073	32,073
	H00117	HBOI - Marine Services	-	-	-	100,000	100,000
	H00118	HBOI - Aquaculture Workshops	0.08	5,978	-	16,200	22,178
	H00119	HBOI - Manatee Protection S-26	-	-	-	6,610	6,610
	H00125	HBOI - Manatee Protection S-28	-	-	-	11,876	11,876
	H00126	HBOI - Misc Manatee Projects	4.00	320,227	-	375,000	695,227
	H00127	HBOI Research Program Development	-	-	-	750,000	750,000

Florida Atlantic University
2012-13 Operating Budget Details By VP Area and College
Harbor Branch Oceanographic Institute

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
Auxiliary	H00134	HBOI Marine Science Education	0.20	9,464	-	19,648	29,112
	H00135	HBOI Rental Services	-	-	-	50,000	50,000
	H00136	HBOI Video-Photography Sales	-	-	-	6,000	6,000
	H00137	HBOI - Manatee Protection S-193	-	-	-	6,398	6,398
	H00138	HBOI - Manatee Protection S-79	-	-	-	46,087	46,087
	H00139	HBOI - Manatee Protection S-21	-	-	-	8,559	8,559
	H00142	HBOI MANATEE PROGRAM	-	-	-	14,145	14,145
	H00143	Manatee Protection Canaveral Lock	-	-	-	8,725	8,725
	H00144	HBOI Manatee Protection S-22 S-29	-	-	-	27,582	27,582
	H00145	HBOI-AOF Partnership	-	-	-	10,000	10,000
	H00146	HBOI Manatee Protection S-77	-	-	-	82,765	82,765
	H00150	HBOI_Campus Housing	-	-	-	125,000	125,000
	H00160	Misc Auxiliaries	-	-	-	500,000	500,000
	HBOI Auxiliary Total			6.84	446,446	50,000	2,761,190
Foundation	040047	HBOI Clownfish Plate marketing	0.12	9,061	-	1,500	10,561
	040051	HBOI Dolphin Plate Marketing	0.50	37,757	-	1,500	39,257
	040055	HBOI Whale License Plate Marketing	0.13	9,817	-	1,500	11,317
	040059	HBOI Shark Plate Marketing	0.25	18,878	-	1,500	20,378
	040074	HBOI Ocean Science Lecture Series	-	-	-	10,000	10,000
	040112	HBOI Associate Fund - Foundation	1.00	60,398	-	5,000	65,398
	040220	HBOI Ocean Discovery Center	-	-	-	10,000	10,000
	KBO01A	Graduate Student Research-Edge	-	-	-	2,084	2,084
KBO01B	Graduate Student Research-Laramore	-	-	-	2,113	2,113	
HBOI Foundation Total			2.00	135,911	-	35,197	171,108
Total HBOI			70.55	5,601,512	70,324	7,120,229	12,792,065

Florida Atlantic University
2012-13 Operating Budget Details By VP Area and College
Honors College

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
E&G	J00500	Development-Honors College	0.63	54,873	-	2,800	57,673
	J10501	Budget Office - Honors College	0.20	13,603	-	-	13,603
	J30003	Dean Honors College	4.00	364,721	2,800	66,039	433,560
	J30100	Associate Dean Honors College	1.75	183,221	-	2,000	185,221
	J30301	Honors College Dean Reseve Account	-	-	-	236,270	236,270
	J31101	English/Comparative Literature	3.00	136,627	6,459	6,070	149,156
	J31200	Composition/Rhetoric Honors Col	1.00	58,590	-	2,563	61,153
	J31300	Spanish,Lang.& Literature Honor	2.00	131,137	24,857	4,550	160,544
	J31400	Philosophy\Humanities - Honors	2.00	165,951	-	4,100	170,051
	J31500	Art Honors College	2.00	88,098	5,132	1,707	94,937
	J32101	History Honors College	2.00	155,922	1,700	3,522	161,144
	J32200	Political Science Honors College	1.00	150,969	20,491	1,797	173,257
	J32300	Psychology Honors College	3.00	261,235	4,565	4,978	270,778
	J32400	Economics Honors College	2.00	195,486	3,551	3,816	202,853
	J32500	Sociology Honors College	1.00	78,720	3,551	1,408	83,679
	J32600	Anthropology Honors College	2.00	142,386	4,000	918	147,304
	J33101	Chemistry Honors College	5.00	370,459	20,065	46,000	436,524
	J33200	Mathematics Honors College	3.00	208,837	12,000	5,700	226,537
	J33300	Physics Honors College	-	-	31,609	-	31,609
	J33400	Biology Honors College	5.00	434,458	39,095	49,500	523,053
J33500	Environmental Studies Honors Co	1.00	77,164	4,000	1,909	83,073	
Honors College E&G Total			41.58	3,272,457	183,875	445,647	3,901,979
Auxiliary	HNLB05	Biology Lab Fees Honors College	-	-	-	7,500	7,500
	HNLB06	Physics Lab Fees Honors College	-	-	-	7,500	7,500
	HNLB07	Chemistry Lab Fees Honors College	-	-	-	7,500	7,500
	H40001	WHC - Honors Summer Institute	-	-	-	5,000	5,000
	H40002	WHC Admissions Recruitment Supt	-	-	-	15,000	15,000
	H40003	Undergraduate Research Grant	-	-	-	15,000	15,000
	HNLB02	Art Lab Fees - Honors College	-	-	-	500	500
	HNLB04	Lab Fees Honors Interdisciplinary	-	-	-	2,000	2,000
Honors College Auxiliary Total			-	-	-	60,000	60,000
Foundation	KON000	Honors College Foundation	-	-	-	1,200	1,200
Honors College Foundation Total			-	-	-	1,200	1,200
Total Honors College			41.58	3,272,457	183,875	506,847	3,963,179

Florida Atlantic University
2012-13 Operating Budget Details By VP Area and College
Undergraduate College

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
Auxiliary	A00680	Office of International Programs	0.21	30,362	5,000	42,324	77,686
	A00681	NCAA Academic Support	-	-	73,000	26,939	99,939
	A00684	Teaching Learning Center (UG)	-	-	75,000	75,000	150,000
	A00687	EBS - Student Success	3.06	211,371	265,752	(183,703)	293,420
	A03001	Study Abroad Antigua, Guatemala	-	-	1,522	26,983	28,505
	A03002	Study Abroad London, England (Educ)	-	-	-	2,430	2,430
	A03006	Study Abroad Salango, Ecuador	-	-	7,710	31,674	39,384
	A03007	Study Abroad Venice, Italy	-	-	7,102	52,339	59,441
	A03008	Study Abroad Orvieto, Italy	-	-	-	23,916	23,916
	A03009	Study Abroad Barcelona, Spain	-	-	-	37,600	37,600
	A03010	Study Abroad Ghana, Africa	-	-	-	28,505	28,505
	A03013	Study Abroad Ecuador(Andean Studies	-	-	-	39,954	39,954
	A03014	Study Abroad Osaka, Japan (Kansai G	-	-	-	5,690	5,690
	A03015	Study Abroad - Germany	-	-	-	23,599	23,599
	S26005	Testing Fees	6.40	295,472	35,000	90,000	420,472
	S26006	Test Prep	1.12	58,258	70,000	60,000	188,258
Undergraduate College Auxiliary Total			10.79	595,463	540,086	383,250	1,518,799
Concession	A00204	Conc Dean Undergraduate Programs	-	-	-	22,000	22,000
Undergraduate College Concession Total			-	-	-	22,000	22,000
E&G	A00040	Deanof Undergraduate Studies	1.99	264,724	113,800	27,033	405,557
	A00041	Writing Across the Curriculum	0.50	20,790	49,781	1,300	71,871
	A00045	Cost Share-USDOE Index 000056	0.01	2,024	-	-	2,024
	A00051	CTESS Start-Up	2.30	117,053	54,256	-	171,309
	A00400	Univ Ctr for Excellence in writing	0.50	19,278	92,248	2,000	113,526
	A30016	QEP	-	-	(52,651)	-	(52,651)
	B06001	Lower Division Honors	-	-	6,000	72,311	78,311
	B06003	Undergraduate Programs	11.09	651,887	-	10,774	662,661
	B06013	Student Life/Acad Enhancemt Std Atl	8.00	477,916	5,757	20,000	503,673
	S26000	Testing & Evaluation	3.08	192,173	-	12,645	204,818
	S28002	International Programs	3.29	235,702	16,796	17,080	269,578
	S29000	Student Affairs Enrollment Mgmt.	2.07	151,290	-	12,500	163,790
	Undergraduate College E&G Total			32.83	2,132,837	285,987	175,643
Total Undergraduate College			43.62	2,728,300	826,073	580,893	4,135,266

Florida Atlantic University
2012-13 Operating Budget Details By VP Area and College
University Libraries

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
E&G	A50000	Library	88.14	5,022,658	100,000	130,881	5,253,539
	A50005	Library Materials	-	-	-	2,925,919	2,925,919
University Libraries E&G Total			88.14	5,022,658	100,000	3,056,800	8,179,458
Auxiliary	A50006	Library - Benefit Concert	-	-	-	110,000	110,000
	A50007	Florida Ctr for Library Automation	-	-	-	125,000	125,000
	A50009	Florida Heritage Project - Library	-	-	15,000	7,000	22,000
	A50010	Library - Spirit of America Concert	-	-	-	60,000	60,000
	A50011	PBCC Library Account	-	-	200,000	200,000	400,000
University Libraries Auxiliary Total			-	-	215,000	502,000	717,000
Foundation	KIB230	Rabbi Ario Hyams Professorship	0.16	10,001	-	-	10,001
University Libraries Foundation Total			0.16	10,001	-	-	10,001
Total University Libraries			88.30	5,032,659	315,000	3,558,800	8,906,459

Florida Atlantic University
2012-13 Operating Budget Details By VP Area and College
Davie Campus

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
E&G	D00600	Office of Community Relations Davie	1.60	104,654	31,320	3,193	139,167
	D01400	Davie - Facilities Planning	0.70	80,434	-	146	80,580
	D03000	Davie Campus VP	2.54	209,402	-	323,219	532,621
	D03900	Davie Reserve	0.60	62,114	(33,820)	95,662	123,956
	D10300	Davie Asst VP Admin Services	2.00	58,306	-	5,000	63,306
	D10500	Davie Budget Office	1.90	159,590	5,000	7,648	172,238
	D11500	Davie Human Resources	1.00	57,186	-	5,500	62,686
	D12000	Davie Cashier Office	-	-	-	8,500	8,500
	D12500	Davie Purchasing	1.00	46,263	-	400	46,663
	D13400	Davie Property Mgr/Courier	1.70	68,939	-	400	69,339
	D15000	Davie Mailroom	2.00	68,449	-	2,500	70,949
	D22000	Davie Student Services	6.00	341,758	30,000	20,000	391,758
	D22100	Davie Student Activities	-	-	40,000	13,673	53,673
	D22200	Davie Students With Disabilities	-	-	40,000	10,000	50,000
	D22300	Davie Multicultural Affairs	-	-	-	20,140	20,140
	D24000	Davie Financial Aid	4.00	194,877	8,500	8,065	211,442
	D25002	Career Development - Davie	2.00	107,276	25,000	10,000	142,276
	D26000	Davie Testing And Evaluation	1.50	67,016	-	5,483	72,499
	D30000	Davie Registrar	1.13	48,117	-	18,189	66,306
	D50000	Davie Admissions	1.89	118,004	15,000	67,841	200,845
	D50004	Davie Library	-	-	-	1,080,310	1,080,310
	D70000	Davie PO&M	2.70	158,876	-	-	158,876
	D71500	Davie Maintenance	3.00	121,084	-	145,000	266,084
	D71501	Davie Green House PO&M Maintenance	-	-	-	7,000	7,000
	D71502	Davie Student Act PO&M Maintenance	-	-	-	20,000	20,000
	D71503	Maintenance Davie IFAS	1.00	35,484	-	160,000	195,484
	D72500	Davie Custodial	-	-	-	317,000	317,000
	D72501	Davie Green House PO&M Custodial	-	-	-	5,000	5,000
	D72502	Davie Student Act PO&M Custodial	-	-	-	20,000	20,000
	D72503	Davie Student Act PO&M Custodial	-	-	-	181,692	181,692
	D73500	Grounds Davie	-	-	-	45,000	45,000
	D73501	Grounds Davie IFAS	-	-	-	40,000	40,000
	D75500	Davie Utilities	-	-	-	620,000	620,000
	D75501	Davie Green House PO&M Utilities	-	-	-	17,000	17,000
	D75502	Davie Student Act PO&M Utilities	-	-	-	65,000	65,000
D75503	Utilities Davie IFAS	-	-	-	497,462	497,462	
Davie Campus E&G Total			38.26	2,107,829	161,000	3,846,023	6,114,852

Florida Atlantic University
2012-13 Operating Budget Details By VP Area and College
Davie Campus

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
Auxiliary	D09200	Davie Food Service	-	-	-	9,460	9,460
	D26001	Testing & Evaluation - Davie	0.50	15,613	-	10,000	25,613
	D50010	Career Devl Center Broward	-	-	-	12,000	12,000
	D70002	Davie PO & M Auxiliary	-	-	-	25,000	25,000
Davie Campus Auxiliary Total			0.50	15,613	-	56,460	72,073
Concession	L22003	Concession-VP Student Serv Broward	-	-	-	1,000	1,000
	L03003	Campus Concessions-VP Broward	-	-	-	16,000	16,000
Davie Campus Concession Total			-	-	-	17,000	17,000
Total Davie Campus			38.76	2,123,442	161,000	3,919,483	6,203,925

Florida Atlantic University
2012-13 Operating Budget Details By VP Area and College
Ft. Lauderdale Campus

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
E&G	E75500	Sea Tech Utilities	-	-	-	206,000	206,000
	C75500	Commercial Utilities	-	-	-	67,000	67,000
	T03006	Facultyr S& B ET/IF - Broward	-	-	-	-	-
	T24001	Tower Financial Aid Need Based	-	-	-	900,000	900,000
	T75500	Tower Askew Twr Utilities	-	-	-	275,000	275,000
	T75501	Tower Hec Utilities	-	-	-	374,368	374,368
Ft. Lauderdale Campus E&G Total			-	-	-	1,822,368	1,822,368
Auxiliary	D09300	Copy Services-Davie	-	-	-	18,000	18,000
	T41101	Orientation - Broward	-	-	19,800	13,200	33,000
	T70004	Student Wellness-Broward	2.00	104,439	42,528	23,096	170,063
Ft. Lauderdale Campus Auxiliary Total			2.00	104,439	62,328	54,296	221,063
Total Ft. Lauderdale Campus			2.00	104,439	62,328	1,876,664	2,043,431

Florida Atlantic University
2012-13 Operating Budget Details By VP Area and College
Jupiter Campus

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
E&G	J00601	Univ Relatns-Public Affrs-MacArthur	1.35	101,780	-	21,000	122,780
	J06000	Academic Support-Jupiter	1.80	131,602	10,000	10,000	151,602
	J07003	Cash Control Account-North Palm	-	-	-	11,760	11,760
	J07007	V.P. Jupiter Enrollment Growth	2.27	133,072	500	49,867	183,439
	J07011	Academic Support Services Macarthur	4.00	178,836	10,000	10,000	198,836
	J10500	Budget Office-Northern Campuses	0.64	77,321	-	1,200	78,521
	J11500	Human Resources MacArthur Campus	-	-	-	700	700
	J12000	Cashier's Office-Jupiter	-	-	-	2,500	2,500
	J14000	Facilities Planning-Jupiter	-	-	-	5,500	5,500
	J15004	Mail/Courier-Northern Campus-Lvl 4	-	-	-	107,140	107,140
	J20000	VP Student Affairs Jupiter	1.16	87,120	1,000	1,000	89,120
	J21000	Student Activities Jupiter	1.00	44,978	-	1,000	45,978
	J24000	Student Financial Aid-Jupiter	3.00	143,961	-	6,500	150,461
	J25002	Student Placement	1.38	62,268	-	1,000	63,268
	J27000	Diversity Student Services - Mac	1.50	62,460	-	1,000	63,460
	J30000	Registrar Jupiter	1.00	56,696	-	6,274	62,970
	J50003	Library Enrollment Growth-Jupiter	6.27	333,952	13,290	15,000	362,242
	J50005	Admissions Jupiter	1.00	47,661	-	5,000	52,661
	J76000	Transportation Jupiter	1.00	40,530	-	2,500	43,030
Jupiter Campus E&G Total			27.37	1,502,237	34,790	258,941	1,795,968
Auxiliary	A80001	Life Long Learning Society-Jupiter	7.00	485,806	328,333	175,600	989,739
	J40006	Max Planck - Jupiter	-	-	-	750,000	750,000
	J40009	Student Affairs Northern Campus	-	-	-	20,000	20,000
	J40010	Orientation Fees Northern Campus	-	-	-	7,400	7,400
	J50013	Max Plank Library Materials	-	-	-	20,000	20,000
Jupiter Campus Auxiliary Total			7.00	485,806	328,333	973,000	1,787,139
Concession	L07009	Concession-VP Northern Campus	-	-	-	5,000	5,000
Jupiter Campus Concession Total			-	-	-	5,000	5,000
Total Jupiter Campus			34.37	1,988,043	363,123	1,236,941	3,588,107

Florida Atlantic University
2012-13 Operating Budget Details By VP Area and College
Treasure Coast Campus

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
E&G	K75000	Utilities Treasure Coast	-	-	-	350,000	350,000
Treasure Coast Campus E&G Total			-	-	-	350,000	350,000
Auxiliary	K09700	Facilities / Space Treasure Coast	-	-	-	12,000	12,000
	K26001	Testing & Evaluation-Treasure Coast	-	-	-	2,500	2,500
Treasure Coast Campus Auxiliary Total			-	-	-	14,500	14,500
Total Treasure Coast Campus			-	-	-	364,500	364,500

Florida Atlantic University
 2012-13 Operating Budget Details By VP Area and College
 Vice President for Research Division

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
E&G	R94000	Vice President For Research	0.96	245,532	-	5,450	250,982
	R94001	Research Support Staff	0.60	46,567	-	-	46,567
Research Division E&G Total			1.56	292,099	-	5,450	297,549
Research	960000	DOR Revenue-Indirect Cost Recovery	39.27	3,700,000	600,000	2,300,000	6,600,000
Research Division Research Total			39.27	3,700,000	600,000	2,300,000	6,600,000
Contracts & Grants	999000	S R Unallocated Releases	145.63	17,000,000	7,000,000	22,000,000	46,000,000
Research Division Contracts & Grants Total			145.63	17,000,000	7,000,000	22,000,000	46,000,000
Total Research Division			186.46	20,992,099	7,600,000	24,305,450	52,897,549

Florida Atlantic University
2012-13 Operating Budget Details By VP Area and College
Senior Vice President for Financial Affairs

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
E&G	D18000	Davie Security	6.15	258,062	158	105,463	363,683
	F10000	VP Finance	1.92	323,569	47,013	51,280	421,862
	F10002	Ongoing Project Commitments	3.00	42,998	-	145,681	188,679
	F10500	University Budget Office	3.80	388,094	25,000	45,000	458,094
	F10700	Associate V.P.-Finance	-	-	-	10,000	10,000
	F10801	AFTSS	3.87	297,639	25,000	339,707	662,346
	F11500	Department Of Human Resources	19.51	1,116,506	1,912	45,000	1,163,418
	F11503	Student Employment Transition	2.00	90,917	2,691	5,620	99,228
	F12000	Controller's Office	36.05	2,133,497	31,614	250,000	2,415,111
	F12500	Purchasing	5.68	358,609	15,000	25,000	398,609
	F92600	Henderson Overhead	-	-	-	(14,859)	(14,859)
	J18000	University Police-Jupiter	8.00	527,023	-	17,892	544,915
	S15005	Mailroom	-	-	-	440,408	440,408
	S18000	University Police	30.40	1,943,982	67,467	199,403	2,210,852
	S85000	Aids-Training	-	-	-	3,400	3,400
	S95000	Henderson Rechge. Security/Mailroom	-	-	-	(7,616)	(7,616)
	L00700	Equal Opportunity Program	4.00	291,966	-	55,660	347,626
	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
Financial Affairs E&G Total			124.38	7,772,862	215,855	1,909,316	9,898,033
Auxiliary	F00000	Auxiliary Administration-Controller	9.06	578,503	-	3,000	581,503
	F00002	Auxiliary Administration-Budget	2.20	265,584	-	500	266,084
	F00003	Auxiliary Administration-Purchasing	1.40	110,119	25,000	1,000	136,119
	F00004	Auxiliary Admin-Human Resources	4.99	298,623	23,638	2,200	324,461
	F00005	Aux. Admin.-VP Finance Computing	1.00	64,253	-	1,000	65,253
	F00006	Banner Project	0.29	44,534	-	23,115	67,649
	F00007	Auxiliary Administration-Property	2.00	89,739	-	2,000	91,739
	F00008	Auxiliary Administration-Reserve	-	-	(376,761)	39,462	(337,299)
	F00010	Investments-Auxiliaries	-	-	-	530,000	530,000
	F00011	Auxiliary Admin.-Computer Services	1.91	218,742	-	1,110	219,852
	F00012	Auxiliary-Facilities Planning	1.00	47,254	-	-	47,254
	F00013	Auxiliary Administration-Grounds	2.00	91,807	-	1,110	92,917
	F00014	Auxiliary Admin.-Inspector General	1.00	64,328	-	700	65,028
	F00015	Auxiliary Admin.-Attorney	0.70	94,378	-	5,000	99,378
	F00017	Auxiliary Admin-Information Booth	1.00	32,755	-	10,000	42,755

Florida Atlantic University
2012-13 Operating Budget Details By VP Area and College
Senior Vice President for Financial Affairs

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
Auxiliary	F00018	University Business Services	5.00	423,007	10,000	30,000	463,007
	F00019	Auxiliary Administration- Security	6.15	362,219	-	104,000	466,219
	F00020	Auxiliary Administration- Mailroom	2.00	58,324	-	-	58,324
	F01001	Credit Card-Convenience Fees	1.00	34,119	-	200,000	234,119
	F01400	Special Projects -Auxiliaries	0.33	99,657	30,000	300,000	429,657
	F41101	Property Management	-	-	-	15,000	15,000
	F41102	Late Payment Fees - Controller	14.50	804,879	-	20,000	824,879
	G09003	Security Events Recharge	-	-	20,000	-	20,000
	G09004	PBCC Security Account	-	-	59,770	-	59,770
	J09201	Food Service - Jupiter	-	-	-	700,000	700,000
	S01001	Bookstore - Boca	0.25	11,245	25,000	250,000	286,245
	S06000	Copy Service Recharge	-	-	-	125,000	125,000
	S06001	Photo I.D.	2.09	83,669	-	100,000	183,669
	S06002	Business Services	1.50	80,660	62,000	50,000	192,660
	S09000	Traffic And Parking Services	28.25	1,509,482	50,000	3,650,000	5,209,482
	S09201	Food Service	-	-	-	150,000	150,000
	S09202	Center Market Place	2.00	126,369	15,000	5,350,000	5,491,369
	S09203	Food Service Chartwells	-	-	-	700,000	700,000
	S09400	Postage Service	0.25	11,245	-	375,000	386,245
Financial Affairs Auxiliary Total			91.87	5,605,494	(56,353)	12,739,197	18,288,338
Concession	L17003	Campus Concession-VP Treasure Coast	-	-	-	3,500	3,500
	F10005	Concession-VP Finance	-	-	-	12,250	12,250
	F10006	Concession Other-Service Awards	-	-	-	13,000	13,000
Financial Affairs Concessions Total			-	-	-	28,750	28,750
Total Financial Affairs			216.24	13,378,356	159,502	14,677,263	28,215,121

Florida Atlantic University
2012-13 Operating Budget Details By VP Area and College
Vice President Facilities and University Architect

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
E&G	G10200	University Architect-Associate VP	5.11	643,402	-	45,000	688,402
	G10600	Space Utilization & Analysis	4.00	272,592	-	57,134	329,726
	G14000	Facilities Planning	6.00	515,356	-	68,520	583,876
	G14100	Environmental Health & Safety	6.25	545,819	-	370,000	915,819
	G70000	University Architect's Office	-	-	-	190,723	190,723
	G70002	Director Of Physical Plant	7.75	595,473	-	39,619	635,092
	G70007	Personnel,Compensation,Insurance	-	-	-	172,079	172,079
	G71000	Maintenance Department	-	-	-	1,943,000	1,943,000
	G71003	Everglades Youth Camp Maintenance	-	-	-	104,534	104,534
	G72000	Custodial Services Department	-	-	-	98,685	98,684
	G72100	Custodial - Maintenance Contract	-	-	-	1,808,000	1,808,000
	G73000	Grounds Department	12.00	477,716	-	432,332	910,048
	G73001	Recreation	-	-	-	321,000	321,000
	G75000	Engineering and Utilities	19.00	1,204,441	-	898,000	2,102,441
	G75001	Engineering and Utilities	-	-	-	6,175,000	6,175,000
	G76000	Transportation Department	1.00	50,839	-	114,000	164,839
	G77001	VP Facilities - Pine Jog	-	-	-	10,000	10,000
	G77003	Custodial - Pine Jog	-	-	-	25,750	25,750
	G77004	Grounds - Pine Jog	-	-	-	22,280	22,280
	G77005	Utilities Purchase - Pine Jog	-	-	-	57,000	57,000
	H00099	Environmental Health & Safety HBOI	2.50	203,866	-	19,000	222,866
	J71000	Maintenance Jupiter Campus	-	-	-	677,000	677,000
	J73000	Ground Jupiter Campus	-	-	-	63,000	63,000
	J75000	Utilities Jupiter Campus	-	-	-	975,000	975,000
J75500	Utilities Jupiter Campus	-	-	-	81,000	81,000	
Facilities & University Architect E&G Total			63.61	4,509,504	-	14,767,656	19,277,159
Auxiliary	G09703	Hazardous Materials	4.75	290,421	-	111,500	401,921
	G09705	Environmental Health & Safety Aux	2.50	172,730	-	-	172,730
Facilities & University Architect Auxiliary Total			7.25	463,151	-	111,500	574,651
Concession	G70001	Concession-University Architect	-	-	-	3,000	3,000
Facilities & University Architect Concession Total			-	-	-	3,000	3,000
Total Facilities & University Architect			70.86	4,972,655	-	14,882,156	19,854,810

Florida Atlantic University
2012-13 Operating Budget Details By VP Area and College
Senior Vice President for Student Affairs

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
E&G	S20000	VP Student Affairs	6.18	671,856	39,000	34,640	745,496
	S20002	Multicultural Affairs	3.00	97,630	10,500	7,000	115,130
	S20015	Volunteer Center	2.00	99,438	10,000	4,000	113,438
	S22000	Dean Student Affairs	2.00	217,315	30,000	10,000	257,315
	S25008	Student Placement	7.81	460,885	25,000	11,000	496,885
	S27000	Assoc Dean-Student Affairs	-	-	-	15,000	15,000
	S27001	Office for Students w/ Disabilities	6.65	344,814	80,000	65,000	489,814
	S28000	International Student Affairs	4.00	241,960	15,000	8,000	264,960
	S28004	SEVIS International Student & Schl	-	-	-	9,650	9,650
Student Affairs E&G Total			31.64	2,133,898	209,500	164,290	2,507,688
Auxiliary	S02402	Ropes	1.00	47,548	40,000	15,500	103,048
	S02403	F.A.U. Triathlon	-	-	5,000	45,000	50,000
	S03000	Student Health Services	6.80	637,790	262,470	387,749	1,288,009
	S03001	Student Health Services Reserve	-	-	-	20,000	20,000
	S03004	Stdnt Hlth Srvcs Today Bynd Wellnes	3.00	186,335	32,281	58,055	276,671
	S03005	Student Health Services-Dental	-	-	107,955	12,468	120,423
	S03006	Student Health Services-Pharmacy	2.00	155,518	21,321	327,192	504,031
	S03007	Stdnt Health Srvcs- Administration	14.00	796,055	65,372	223,971	1,085,398
	S03008	Student Health Srvcs-Immunization	2.00	71,690	-	9,939	81,629
	S05000	Student Counseling Center	14.50	991,445	300,000	100,000	1,391,445
	S05900	Counseling & Psych Srvs(CAPS)-Rserv	-	-	-	400,000	400,000
	S07000	University Center-General Admin.	13.50	694,041	303,000	1,113,293	2,110,334
	S07001	University Center Program Supports	-	-	-	60,000	60,000
	S07006	Student Union - Reserve	-	-	-	75,000	75,000
	S12000	Algonquin - Operations	0.25	28,634	26,230	70,502	125,366
	S14000	Innovation Village North-Operations	2.25	77,055	121,773	152,100	350,928
	S14200	Apartments - Operations	3.25	114,132	87,970	169,603	371,705
	S14201	Apartments - Debt service	-	-	-	1,002,094	1,002,094
	S15000	Housing Administration - Operations	17.25	1,092,377	64,764	444,025	1,601,166
	S15007	Housing FB as of 6/30/11	-	-	-	200,000	200,000
	S16000	Innovation Village South-Operations	3.25	110,638	92,128	141,330	344,096
	S20019	Student Affairs Institute	-	-	-	6,000	6,000
	S20020	Owl Parent Association	-	-	-	28,000	28,000
	S20021	Dean of Students-Handbook	-	-	-	5,100	5,100
	S20022	Dean of Students-Fines	-	-	-	17,000	17,000
	S20024	ISSS	-	-	-	1,000	1,000
	S20026	Studt Affairs Rev Sharing Allotment	2.00	167,058	50,000	100,000	317,058
	S21000	Honors College I - Operations	2.25	81,256	39,410	309,817	430,483
	S21002	Honors College I - Debt Service	-	-	-	405,000	405,000

Florida Atlantic University
2012-13 Operating Budget Details By VP Area and College
Senior Vice President for Student Affairs

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
Auxiliary	S21006	Honors College - Overflow Housing	-	-	-	470,000	470,000
	S22003	Honors College II - Operations	2.25	99,793	40,945	304,240	444,978
	S22004	Honors College II - Debt Service	-	-	-	448,785	448,785
	S22005	Honors College II - Reserves	-	-	-	450,000	450,000
	S22020	Boca Rec General Revenue	-	-	20,000	200,000	220,000
	S22021	Boca Rec Administration	9.50	549,452	48,000	76,109	673,561
	S22022	Boca Rec Facilities	-	-	354,051	326,029	680,080
	S22023	Boca Rec Programs	-	-	169,436	9,000	178,436
	S22024	Boca aRec Instructional Programs	-	-	8,000	10,000	18,000
	S22025	Boca Rec Outdoor Facilities	-	-	-	9,500	9,500
	S22026	Boca Rec Personal Training	-	-	15,000	8,000	23,000
	S22027	Boca Rec Massage Therapy	-	-	6,000	2,000	8,000
	S23000	Glades Park Tower - Operations	3.25	115,989	112,555	185,392	413,936
	S23002	Glades Park Tower - Debt Service	-	-	-	1,716,473	1,716,473
	S26600	Heritage Park Towers - Operating	3.25	108,406	107,013	210,289	425,708
	S26603	Heritage Park Towers - Debt Service	-	-	-	1,469,162	1,469,162
	S27060	Indian River Towers - Operations	3.25	120,958	133,532	221,060	475,550
	S27062	Indian River-Debt Service	-	-	-	1,578,957	1,578,957
	S30000	University Center Box Office	-	-	-	160,000	160,000
	S41101	Orientation - Boca	4.00	202,444	84,500	480,250	767,194
	S41102	Career Development Center	1.19	45,294	53,040	100,790	199,124
	S41103	New Student Programs	-	-	6,747	53,000	59,747
	S70007	Leadership Development	-	-	26,600	37,300	63,900
	J03200	Student Health - Jupiter	2.34	142,983	-	29,666	172,649
J05200	Student Counseling- Jupiter	1.20	88,556	-	9,000	97,556	
K03400	Student Health Services Treasure	-	-	-	5,285	5,285	
T03100	Student Health Service-Broward	2.00	125,681	-	33,928	159,609	
T05100	Student Counseling-Broward	3.00	164,434	15,218	12,500	192,152	
Student Affairs Auxiliary Total			122.53	7,015,562	2,820,311	14,516,453	24,352,326
Student Gov.	D00700	Davie Student Union	-	-	-	-	-
	D00701	Broward Davie Campus Recreation	-	-	-	-	-
	D00702	Davie Student Operation	1.00	84,869	50,705	111,971	247,545
	D00704	Governor Contingency	-	-	-	7,400	7,400
	D00705	Student Involvement and Leadership	-	-	-	14,000	14,000
	D00706	Broward Assoc Dean of Students	-	-	-	2,550	2,550
	D00707	Broward Computing Service	-	-	-	2,700	2,700
	J01110	Burrow Activity Center	1.00	34,394	43,867	11,506	89,767
	S00100	Boca Administration	-	-	-	24,850	24,850
	S00101	Boca Stipends	-	-	110,713	400	111,113

Florida Atlantic University
2012-13 Operating Budget Details By VP Area and College
Senior Vice President for Student Affairs

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
Student Gov.	S00103	Graduate Student Association	-	-	67,540	172,460	240,000
	S00108	Radio Station	-	-	47,053	29,993	77,046
	S00109	Boca Club Conference	-	-	-	85,000	85,000
	S00112	Boca House Projects	-	-	-	5,600	5,600
	S00113	Lobby	-	-	-	20,000	20,000
	S00114	Boca Governor - Projects	-	-	-	27,865	27,865
	S00117	Banquet	-	-	-	5,000	5,000
	S00118	SG Elections	-	-	15,116	2,884	18,000
	S00121	Boca ICC Revenue	-	-	-	88	88
	S00122	Radio Station Revenue	-	-	-	9,527	9,527
	S00125	Student Government Revenue	-	-	-	5,708	5,708
	S00131	SG Judicial Branch	-	-	5,017	1,983	7,000
	S00132	President Executive Projects	-	-	-	70,000	70,000
	S00139	Weeks of Welcome	-	-	-	25,000	25,000
	S00145	Vice President's Executive Project	-	-	-	10,000	10,000
	S00157	CCE Alternative Spring Break	-	-	-	20,000	20,000
	S00158	Departmental Transfer Expense	-	-	-	1,000	1,000
	S00159	International Peer Mentor Program	-	-	2,617	10,633	13,250
	S00160	Diversity Award Training	-	-	31,389	38,611	70,000
	S00161	Traditions Projects	-	-	-	80,000	80,000
	S00304	Student Government Operations	-	-	-	5,000	5,000
	S00305	Office of Greek Life	11.40	107,015	27,308	46,321	180,644
	S00306	Boca S.A.V.I	-	-	4,172	26,000	30,172
	S00307	Student Leadership Conference	3.00	194,012	23,638	35,950	253,600
	S00308	Black Student Union	-	-	20,350	100,000	120,350
	S00309	Boca Aids/Peer Education	-	-	4,794	35,710	40,504
	S00310	University Press Newspaper	-	-	45,705	44,295	90,000
	S00311	Homecoming	-	-	19,925	176,575	196,500
	S00312	UWC Homecoming Revenue	-	-	-	12,282	12,282
	S00313	Boca Night Owls	-	-	85,695	29,552	115,247
	S00315	UWC Publications Revenue	-	-	-	48,245	48,245
	S00317	SG Television Station	-	-	60,483	30,100	90,583
	S00318	Boca Book Loan	-	-	-	26,300	26,300
S00324	Boca COSO	-	-	-	287,170	287,170	
S00325	Boca Festival of Nations	-	-	-	7,000	7,000	
S00329	Student Government Senate	-	-	-	7,000	7,000	
S00330	SG Accounting & Budget Office	2.00	101,103	33,215	8,814	143,132	
S00331	University Wide Stipends	-	-	50,634	11,192	61,826	
S00333	UWC Owl Tv Revenue	-	-	-	40,090	40,090	

Florida Atlantic University
2012-13 Operating Budget Details By VP Area and College
Senior Vice President for Student Affairs

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
Student Gov.	S00350	Director of Student Media	4.00	210,654	32,192	24,949	267,795
	S00351	Veteran's Center	-	-	10,470	6,950	17,420
	S00352	COSO Administration	-	-	6,125	42,100	48,225
	S00353	OSD Disability Week	-	-	-	10,723	10,723
	S00520	Boca Program Board	-	-	84,198	345,802	430,000
	S00758	Boca Campus Recreation Facility Op	-	-	-	-	-
	S00759	Boca Campus Recreation Programs	-	-	-	-	-
	S00760	Boca Campus Recreation Administrat	-	-	-	-	-
	S00783	Boca Raton Activity Center	-	-	-	75,000	75,000
	S00789	Boca Rec Fit Equip Replace	-	-	-	75,000	75,000
	S00901	Boca Office Of Students With Di	-	-	-	8,300	8,300
	S01300	Student Government Advisor Office	5.00	154,667	18,261	32,957	205,885
	S01701	Boca Program Board Revenue	-	-	-	94,298	94,298
	S20012	Boca Contingency	-	-	-	65,631	65,631
	S50004	Boca Raton Student Union	-	-	-	-	-
	S70200	Unallocated Student Activity Fees	-	-	-	-	-
	S70201	Activity & Service Fee Reserve	-	-	-	100,000	100,000
	J00700	Jupiter Burrow Student Union	-	-	-	20,000	20,000
	J00701	Jupiter Campus Recreation	-	-	-	19,000	19,000
	J01101	MacArthur Administration	-	-	38,513	10,000	48,513
	J01103	MacArthur Program Board	-	-	15,867	75,133	91,000
	J01104	MacArthur - Executive Projects	-	-	-	2,600	2,600
	J01105	MAC-House Projects	-	-	4,362	3,273	7,635
	J01106	MacArthur- Student Affairs	-	-	-	3,718	3,718
	J01107	MacArthur Student Life And Recr	0.25	10,120	50,520	109,480	170,120
	J01113	MacArthur Campus Club Accounts	-	-	-	16,500	16,500
	J01115	MacArthur Campus Inter Club Council	-	-	-	4,750	4,750
	J01116	MacArthur Campus Savi Agency	-	-	-	4,600	4,600
	J01117	MacArthur Campus Studt Gvt Marketg	-	-	-	4,200	4,200
	J25003	Career Development Northern	-	-	-	730	730
	J01122	MacArthur Diversity Student Services	-	-	-	3,050	3,050
	K00700	Treasure Coast Activity Center	-	-	-	48,272	48,272
	K00701	Treasure Coast Student Life	2.40	104,347	28,368	7,555	140,270
	K01101	Treasure Coast Contingency	-	-	-	1,000	1,000
	K01102	Treasure Coast Program Board	-	-	10,581	21,566	32,147
K01103	Treasure Coast Executive Projec	-	-	-	4,166	4,166	
K01105	Treasure Coast Senate Projects	-	-	5,235	6,263	11,498	

Florida Atlantic University
2012-13 Operating Budget Details By VP Area and College
Senior Vice President for Student Affairs

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
Student Gov.	K01107	Treasure Coast Sg Program Reven	0.75	30,359	-	-	30,359
	K01108	Treasure Coast Administration	-	-	14,731	4,089	18,820
	T00700	Ft Lauderdale Activity Center	-	-	-	15,000	15,000
	T00701	FTL Activity Center Operations	1.00	34,795	3,995	39,900	78,690
	T01110	Broward Owl Production	-	-	30,874	109,126	140,000
	T01111	Broward I.C.C.	-	-	-	4,000	4,000
	T01120	Broward Student Government Admi	-	-	-	32,500	32,500
	T01122	Broward Sg Stipends	-	-	90,429	350	90,779
	T01125	Broward Contingency	-	-	-	13,680	13,680
	T01127	Broward Owl Productions Revenue	-	-	-	9,398	9,398
	T01128	Broward Executive Proj	-	-	-	5,000	5,000
	T01129	Broward FAU/BCC Child Care Center	-	-	-	7,000	7,000
	T01130	Broward Senate Proj	-	-	-	4,650	4,650
	T01133	Broward Wellness Center	-	-	-	15,000	15,000
	T01139	Broward Achievement Awards	-	-	-	5,330	5,330
	T01148	Broward Volunteer Center	-	-	-	4,015	4,015
	T01154	Broward Disability Services	-	-	-	3,100	3,100
	T01155	Broward Cultural Awareness	-	-	-	15,000	15,000
	T01172	Broward Club Accounts	-	-	-	23,800	23,800
	T01173	Broward Student Gvt Training	-	-	-	1,750	1,750
T01174	Broward Career Services	-	-	-	4,750	4,750	
Student Government Total			31.80	1,066,335	1,194,657	3,339,329	5,600,321
Concession	S07004	Campus Concession-University Center	-	-	-	1,000	1,000
	S11001	Concession- Housing	-	-	-	7,000	7,000
	S20010	Conc Other-VP Student Affairs	-	-	-	17,500	17,500
	S21003	Concession- Honors College Housing	-	-	-	2,000	2,000
Student Affairs Concession Total			-	-	-	27,500	27,500
Total Student Affairs			185.97	10,215,795	4,224,468	18,047,572	32,487,835

Florida Atlantic University
2012-13 Operating Budget Details By VP Area and College
Vice President for Strategic Planning & Information Technology

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total	
E&G	A00201	Assoc. Provost & CIO	2.00	124,852	-	60,975	185,827	
	A03500	Enterprise Computing Services	15.00	1,134,800	45,500	588,023	1,768,323	
	A04000	Inst.Effectiveness & Analysis	5.33	473,573	-	31,327	504,900	
	A10400	University Administrative Services	6.00	557,592	-	66,780	624,372	
	A10404	DBA - NWRDC	4.00	389,430	-	250,000	639,430	
	A23000	OASIS	10.00	876,620	-	7,300	883,920	
	A30001	Registrar	22.37	1,146,395	-	102,952	1,249,347	
	A30003	Registrar-Commencement	-	-	-	96,000	96,000	
	A34000	Student Academic Support System	2.00	130,206	-	12,361	142,567	
	A70000	Enterprise Computing Services	12.90	906,580	46,010	413,975	1,366,565	
	A70001	Information Resource Management	1.00	206,853	-	576,576	783,429	
	A70002	Software Purchases, Installation	-	-	-	1,086,642	1,086,642	
	A70003	CSI Network	3.87	323,272	-	263,117	586,389	
	A70010	Instructional Technologies	26.50	1,677,360	96,893	131,123	1,905,376	
	A70011	Information Security	2.00	198,029	-	110,575	308,604	
	D60000	Davie Learning Resources	3.00	150,045	12,000	12,067	174,112	
	D70001	Davie Technology Resources	6.67	413,287	52,500	54,500	520,287	
	J60000	Learning Resourc/ AV Mac Jupiter	1.00	49,464	-	8,198	57,662	
	J70002	Academic Computing Jupiter	4.75	352,868	12,806	18,000	383,674	
	J70004	Campus Connectivity-NMLI Lines NPB	-	-	-	25,771	25,771	
	K60001	Learning Resources TCC	-	-	-	3,655	3,655	
	K70000	Academic/Inst.Support Svcs.-TC	1.25	94,250	13,992	5,400	113,642	
	K70050	Campus Connectivity-NMLI Lines	-	-	-	16,043	16,043	
	S24000	Student Financial Aid	13.56	811,043	-	23,596	834,639	
	S24001	Financial Aid Awards	-	-	-	2,041,436	2,041,436	
	S24008	Need Based Financial Aid	-	-	-	381,294	381,294	
	S24010	Gen. Revenue for Financial Assist.	-	-	-	399,658	399,658	
	S50000	Admissions	40.87	1,908,978	30,000	98,052	2,037,030	
	T60000	Tower Learning Resources	-	-	2,500	6,000	8,500	
	T70002	Tower Technology Resources	2.33	132,298	30,500	24,200	186,998	
	V00100	VP Strategic Plan & Info. Tech	4.06	541,275	-	196,182	737,457	
	Strategic Planning & Information Technology E&G Total			190.46	12,599,070	342,701	7,111,778	20,053,549
	Auxiliary	A00683	Admissions Undergraduate Call Ctr	4.14	174,262	75,000	175,000	424,262
A01500		Enterprise Computing Services-Aux	0.10	7,760	-	135,000	142,760	
A01600		IRM -EBS Master	-	-	-	1,296,774	1,296,774	
A01606		Transitioning Fequencies	-	-	-	250,000	250,000	
A01700		Pay For Print-Boca	-	-	-	45,000	45,000	
A02500		Communication Services Infrastructu	16.64	1,338,664	10,400	918,228	2,267,292	

Florida Atlantic University
2012-13 Operating Budget Details By VP Area and College
Vice President for Strategic Planning & Information Technology

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
Auxiliary	A02501	Comm Svcs. Infrastructure-Reserve	-	-	-	427,710	427,710
	A41101	Late Registration - Registrar	8.01	368,481	-	40,000	408,481
	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	-	-	-	1,600	1,600
	V00608	University Assessment	-	-	32,000	5,000	37,000
	V00610	IEA Auxiliary	-	-	-	2,500	2,500
Strategic Planning & Information Technology Auxiliary Total			28.89	1,889,167	117,400	3,354,512	5,361,079
Concession	V00200	Concession-VP Strategic Planning	-	-	-	13,500	13,500
	V00607	Concession Marketing& Creative Ser	-	-	-	3,000	3,000
	A00055	Campus Concessions-Admissions	-	-	-	30,000	30,000
Strategic Planning & Information Technology Concession Total			-	-	-	46,500	46,500
Financial Aid	S00512	Financial Aid Fee Programs	-	-	-	904,584	904,584
	S00519	Stafford FY 12/13	-	-	-	112,561,647	112,561,647
	S00623	SEOG FY 12/13	-	-	-	392,607	392,607
	S00819	PELL FY 12/13	-	-	-	45,873,046	45,873,046
	S00903	Investment Earnings - Financial Aid	-	-	-	295,000	295,000
	S24005	CWSP-Financial Aid	-	-	-	528,423	528,423
	S50400	Custodial Scholarship	-	-	-	1,544,873	1,544,873
	S81004	Florida Merit Scholarship	-	-	-	16,597,075	16,597,075
	S84006	First Gen Matching Grant Pgm 12-13	-	-	-	680,524	680,524
	S85006	Revenue from Grants & Aids	-	-	-	2,450,000	2,450,000
	S87000	Alternative / Private Loans	-	-	-	4,741,837	4,741,837
	S90000	FAU Foundation Scholarship Fund	-	-	-	2,286,794	2,286,794
	120002	Administrative Allowance	3.82	150,641	-	20,000	170,641
	200022	Certifying Veterans & Eligible	0.05	3,164	-	2,800	5,964
	240007	Administrative Allowance	11.29	492,180	-	35,000	527,180
	240016	Florida Work Experience Program	-	-	-	11,000	11,000
	240053	Job Location & Development 2012-13	1.11	42,155	-	7,847	50,002
	Strategic Planning & Information Technology Financial Aid Total			16.27	688,140	-	188,933,057
Total Strategic Planning & Information Technology			235.62	15,176,377	460,101	199,445,847	215,082,325

Florida Atlantic University
2012-13 Operating Budget Details By VP Area and College
General Counsel

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
E&G	L00800	University Attorney	4.49	712,259	-	216,761	929,020
	L00801	University Attorney-Legal Expense	-	-	-	5,000	5,000
General Counsel E&G Total			4.49	712,259	-	221,761	934,020
Concession	L00803	Concession-University Attorney	-	-	-	3,000	3,000
General Counsel Concession Total			-	-	-	3,000	3,000
Total General Counsel			4.49	712,259	-	224,761	937,020

Florida Atlantic University
2012-13 Operating Budget Details By VP Area and College
Senior Vice President for Community Engagement

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
E&G	U00500	Vice President-University Advan.	13.80	996,038	-	61,820	1,057,858
	U00502	Development Office	1.00	152,637	-	11,241	163,878
	U00503	Alumni Affairs	1.94	170,509	-	15,087	185,596
	U00504	VP University Advancement Salary	3.00	209,398	-	-	209,398
	V00609	Marketing & Creative Services	9.00	619,645	7,599	229,559	856,803
	F00601	Media Relations	3.00	192,760	16,202	50,000	258,962
	F00611	Media Support	-	-	-	46,440	46,440
	L00600	Government Relations	2.00	185,537	-	35,364	220,901
Community Engagement E&G Total			33.74	2,526,524	23,801	449,511	2,999,836
Concession	U00506	Campus Conc-Dev/Alumni	-	-	-	5,000	5,000
Community Engagement Concession Total			-	-	-	5,000	5,000
Foundation	KDG100	FAU Foundation Operations Budget	5.95	446,279	11,102	15,000	472,381
	KDG120	FAU Foundation Development	7.56	1,116,280	-	23,000	1,139,280
	KDG130	Found Univ Advancement Events	-	-	11,000	50,000	61,000
	KDG140	Found Publications/Communications	-	-	-	32,500	32,500
	KDG150	FAU Foundation Phon A Thon	-	-	31,800	50,000	81,800
	KDG180	Gift Planning	-	-	11,000	10,000	21,000
	KDG190	Donor Relations	-	-	-	3,000	3,000
	KLK000	Foundation University Club	-	-	-	3,000	3,000
	KLU000	FAU National Alumni Association	0.06	8,096	-	15,000	23,096
	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	3.00	40,000	-	-	40,000
Community Engagement Foundation Total			16.57	1,610,655	79,902	233,500	1,924,057
Total Community Engagement			50.31	4,137,179	103,703	688,011	4,928,893

Florida Atlantic University
2012-13 Operating Budget Details By VP Area and College
General Administration Services

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
E&G	X00125	Health Insurance Pool	-	288,726	-	-	288,726
	X00138	Tuition Differential-Hold	-	-	-	22,597,934	22,597,935
	X00145	Reductions Hold	-	-	-	(14,096,716)	(14,096,716)
	X00147	Risk Management Insurance	-	-	-	2,357,280	2,357,280
General Admin. Services E&G Total			-	288,726	-	10,858,498	11,147,225
Auxiliary	X01005	Clearwire Spectrum Holdings	-	-	-	3,800,000	3,800,000
	X09500	Budget Res & Excess Releases	-	500,000	1,500,000	4,302,700	6,302,700
	X20001	Technology Fee	-	-	-	4,100,000	4,100,000
General Admin. Services Auxiliary Total			-	500,000	1,500,000	12,202,700	14,202,700
Total General Admin. Services			-	788,726	1,500,000	23,061,198	25,349,925