



2013-14 Operating Budget

University Budget Office



Florida Atlantic University 2013-14 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 2013-14 Initial Operating Budget totals \$704,685,794 an increase of 10.4 percent over the prior year, including transfers between funds (non-operating expenditures).

The Educational and General Budget totals \$273,528,872 in estimated expenditures and reflects an increase of 14.6 percent over the previous year. Key components of this budget include General Revenue funding, and \$16,731,350 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 \$67,714,890, an increase of 4.6 percent over the prior year.



Florida Atlantic University 2013-14 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 \$123,564,043 in projected expenditures, including \$12,392,172 in transfers (non-Operating expenditures), an increase of 15.1 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 \$203,035,641 including \$4,500,000 in transfers (non-operating expenditures), an 4.7 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 \$25,655,949 in projected expenditures, including \$1,361,357 in transfers (non-operating expenditures) an increase of 11.7 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 \$10,706,149 including \$4,531,947 in transfers (non-operating expenditures), an increase of 7.7 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 \$94,000 in transfers (non-operating expenditures).



Florida Atlantic University 2013-14 Operating Budget Table of Contents



	Page
Overview -----	I
Table of Contents -----	III
List of Illustrations & Charts	
Initial Operating Expense Budget Fiscal Year 2004-05 through 2013-14-----	V
Comparison of 2012-13 Budget & Actual Expenditures with 2013-14 Budget for all funds-----	VI
Comparison of 2012-13 Budget & Actual Expenditures and 2013-14 Budget by Source-Educational and General-----	VII
Comparison of 2012-13 Budget & Actual Expenditures and 2013-14 Budget by Component-Educational and General-----	VIII
Comparison of 2012-13 Budget & Actual Expenditures and 2013-14 Budget by Category-Educational and General-----	IX
 2013-14 Operating Budget Details by VP Area & College	
Summary -----	1
President Area-----	5
Academic Affairs-----	7
Provost Area-----	7
Center for eLearning-----	10
College for Design & Social Inquiry-----	11
College of Arts & Letters-----	13
College of Business-----	17
College of Education-----	18
College of Engineering & Computer Science-----	21
College of Medicine-----	22
College of Nursing-----	24
College of Science-----	26
Graduate College-----	29
Honors College-----	30
Undergraduate Studies-----	31



Florida Atlantic University 2013-14 Operating Budget Table of Contents

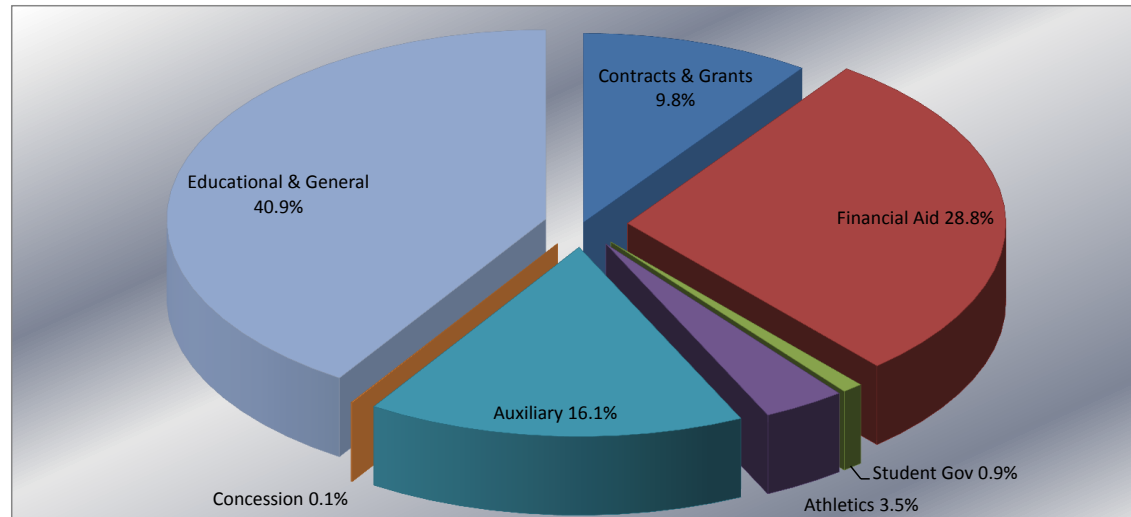


University Libraries	32
Vice President for Research Division	33
Senior Vice President for Financial Affairs	34
Vice President for Facilities/University Architect	36
Senior Vice President for Student Affairs	38
Vice President for Strategic Planning & Information Technology	43
General Counsel	45
Vice President for Community Engagement	46
General Administration Services	47

**Florida Atlantic University
Initial Operating Expense Budget
Fiscal Year 2004-05 through 2013-14**

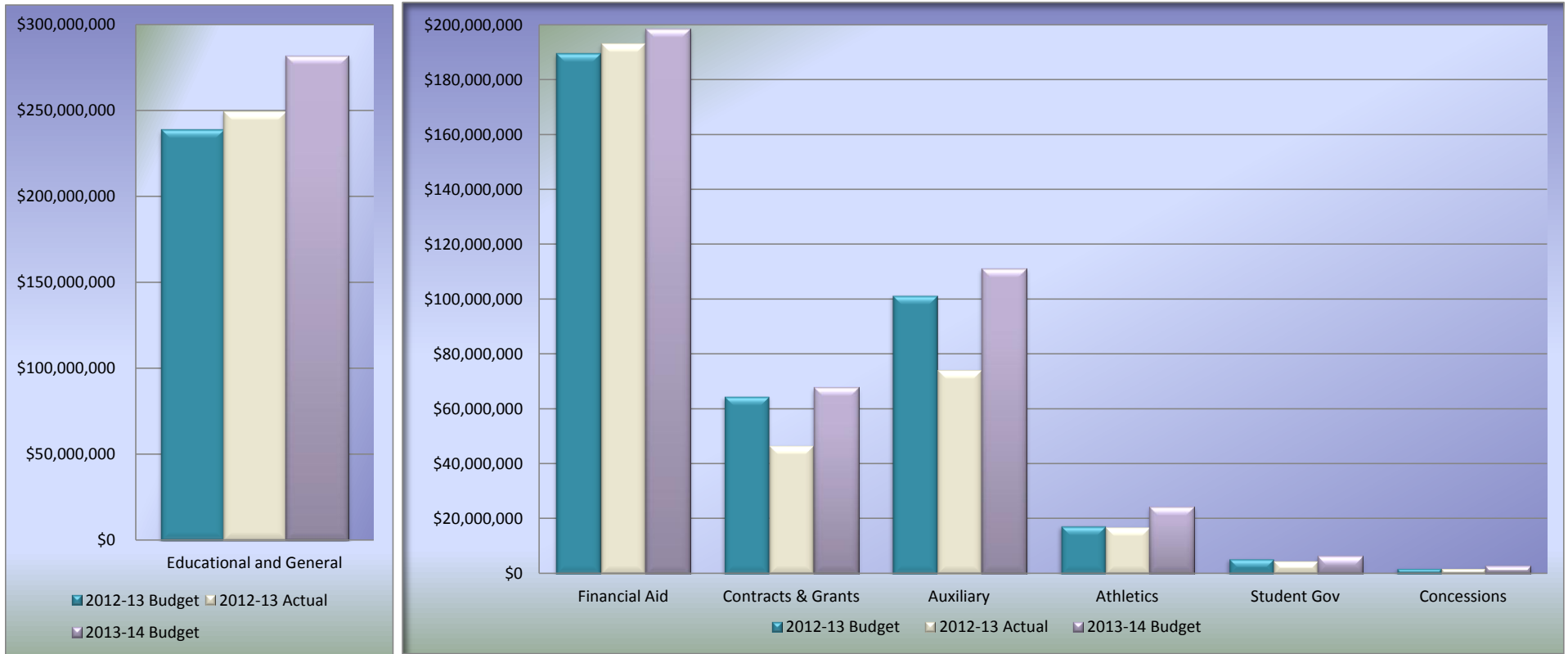
	2013-14	2012-13	2011-12	2010-11	2009-10	2008-09	2007-08	2006-07	2005-06	2004-05
Educational & General	281,970,156	238,728,591	241,744,261	247,805,910	239,999,427	249,374,143	260,434,000	234,887,611	212,045,779	203,504,317
<i>Change from prior year</i>	43,241,565	(3,015,670)	(6,061,649)	7,806,483	(9,374,716)	(11,059,857)	25,546,389	22,841,832	8,541,462	20,353,533
Student Financial Aid	198,535,641	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
<i>Change from prior year</i>	8,914,444	19,378,590	27,385,385	23,487,299	10,348,100	(8,260,612)	147,997	1,215,186	11,411,005	14,285,224
Contracts & Grants	67,714,890	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
<i>Change from prior year</i>	2,966,451	8,880,305	(1,013,389)	(10,056,111)	1,957,281	1,672,510	6,735,411	2,994,385	(13,804,401)	12,316,852
Auxiliary Enterprises	111,171,871	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
<i>Change from prior year</i>	9,617,730	8,063,018	(362,769)	18,534,200	12,889,851	6,585,904	8,430,003	1,483,093	1,072,696	5,973,278
Student Government	6,174,202	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
<i>Change from prior year</i>	573,881	(404,996)	(1,825,056)	668,301	426,632	(1,138,552)	746,127	358,299	1,042,316	217,946
Athletics (includes Football Stadium)	24,294,594	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
<i>Change from prior year</i>	6,763,966	3,147,417	371,695	1,313,141	(317,286)	229,476	719,185	1,174,000	3,586,719	551,997
Concession Fund	386,250	295,250	300,250	300,250	375,000	450,000	495,000	325,575	325,575	325,575
<i>Change from prior year</i>	91,000	(5,000)	-	(74,750)	(75,000)	(45,000)	169,425	-	-	-
Total Operating Budget	690,247,604	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
<i>Change from prior year</i>	72,169,037	36,853,656	18,494,217	41,678,563	15,854,862	(12,016,131)	42,494,537	30,066,795	11,849,797	53,698,830
<i>Change percent from prior year</i>	11.7%	6.3%	3.3%	8.0%	3.1%	(2.3%)	9.0%	6.8%	2.7%	14.2%

**2013-14 Operating Budget
\$690,247,604**



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

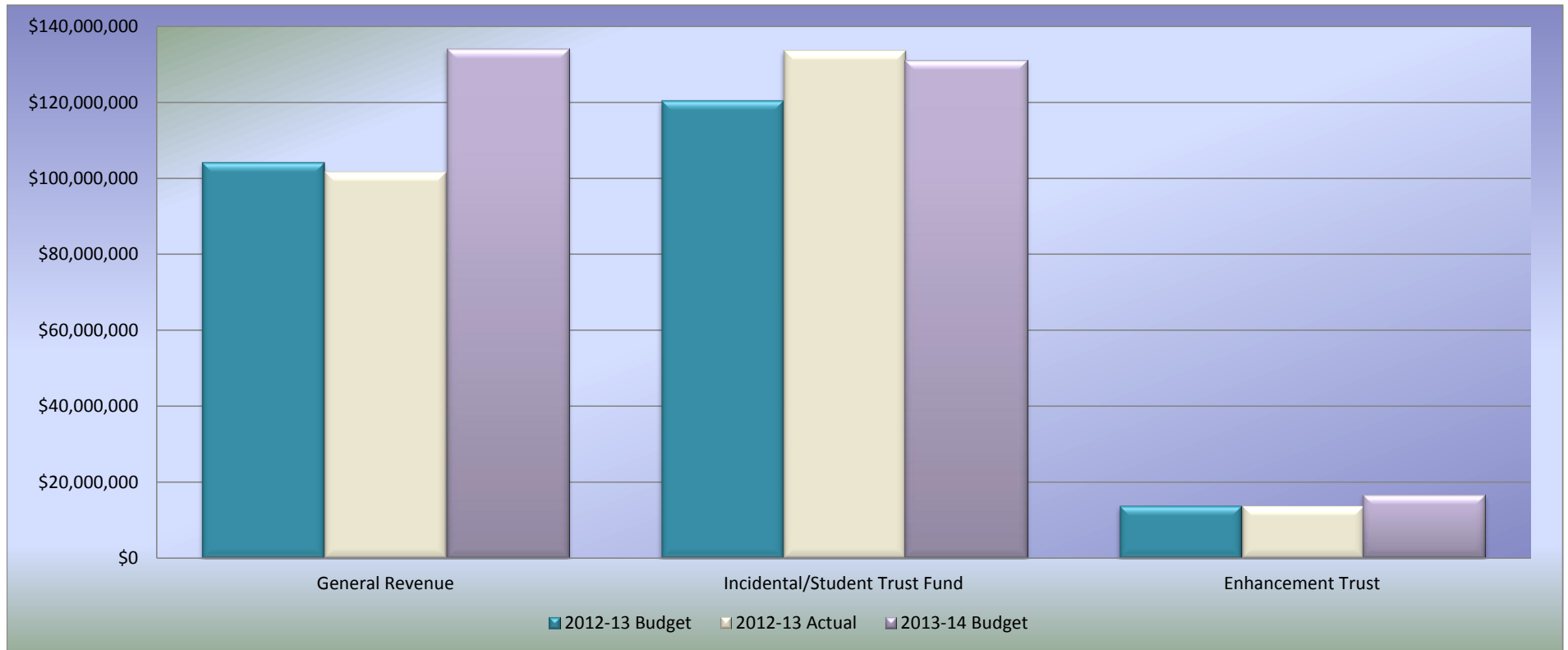
Comparison of 2012-13 Budget & Actual Expenditures with 2013-14 Budget (All Funds)



	Educational & General		Financial Aid		Contracts & Grants		Auxiliary		Athletics		Student Gov		Concession		Total	
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%
2012-13 Actual Expenditures	249,463,487	42.5%	193,285,981	33.0%	46,883,329	8.0%	74,426,060	12.7%	17,153,909	2.9%	4,792,617	0.8%	288,202	0.0%	586,293,585	100%
2013-14 Budget	281,970,156	40.9%	198,535,641	28.8%	67,714,890	9.8%	111,171,871	16.1%	24,294,594	3.5%	6,174,202	0.9%	386,250	0.1%	690,247,604	100%
Change Budget to Budget	43,241,565	18.1%	8,914,444	4.7%	2,966,451	4.6%	9,617,730	9.5%	6,763,966	38.6%	573,881	10.2%	91,000	30.8%	72,169,037	11.7%

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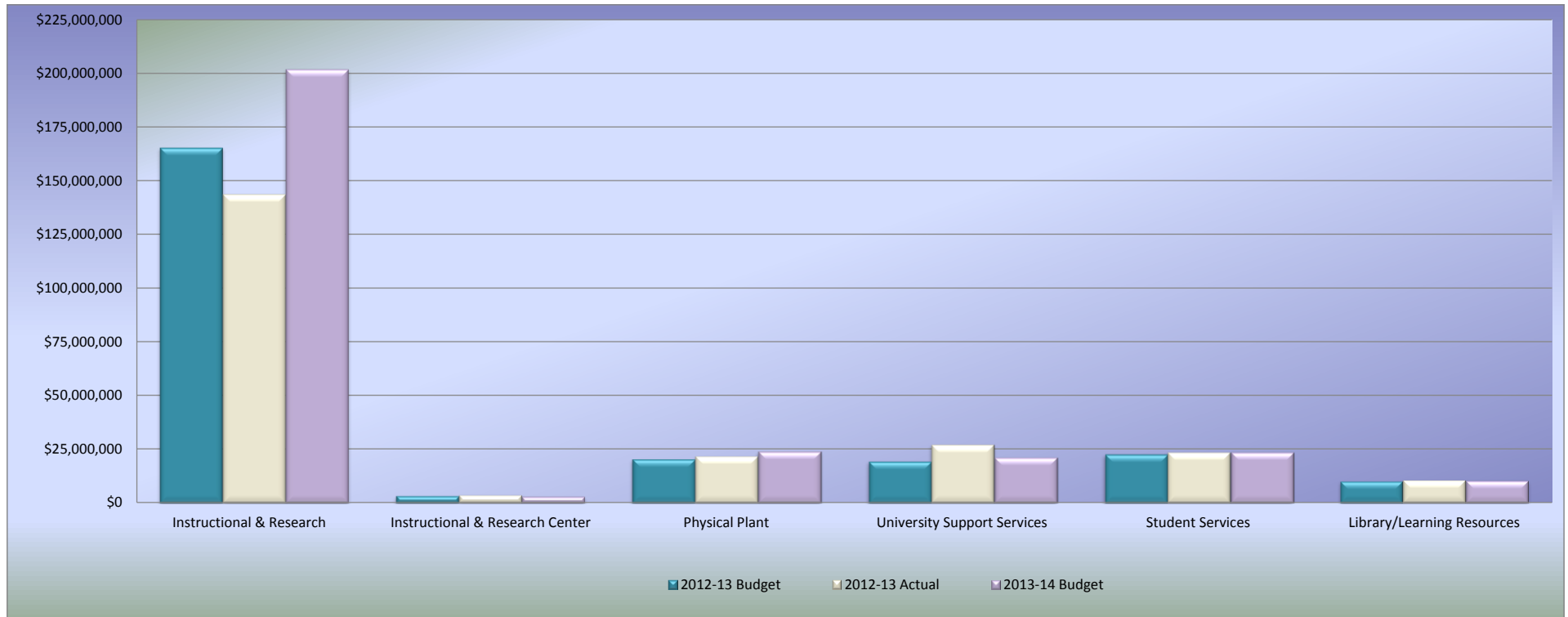
Comparison of 2012-13 Budget & Actual Expenditures and 2013-14 Budget by Source Educational and General



	General Revenue		Incidental/Student Trust		Enhancement Trust		Total	
2012-13 Budget	104,289,117	43.7%	120,542,539	50.5%	13,896,935	5.8%	238,728,591	100%
2012-13 Actual Expenditures	101,833,740	40.8%	133,732,812	53.6%	13,896,935	5.6%	249,463,487	100%
2013-14 Budget	134,107,064	47.6%	131,131,742	46.5%	16,731,350	5.9%	281,970,156	100%
Change Budget to Budget	29,817,947	28.6%	10,589,203	8.8%	2,834,415	20.4%	43,241,565	18.1%

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

Comparison of 2012-13 Budget & Actual Expenditures and 2013-14 Budget by Component Educational and General

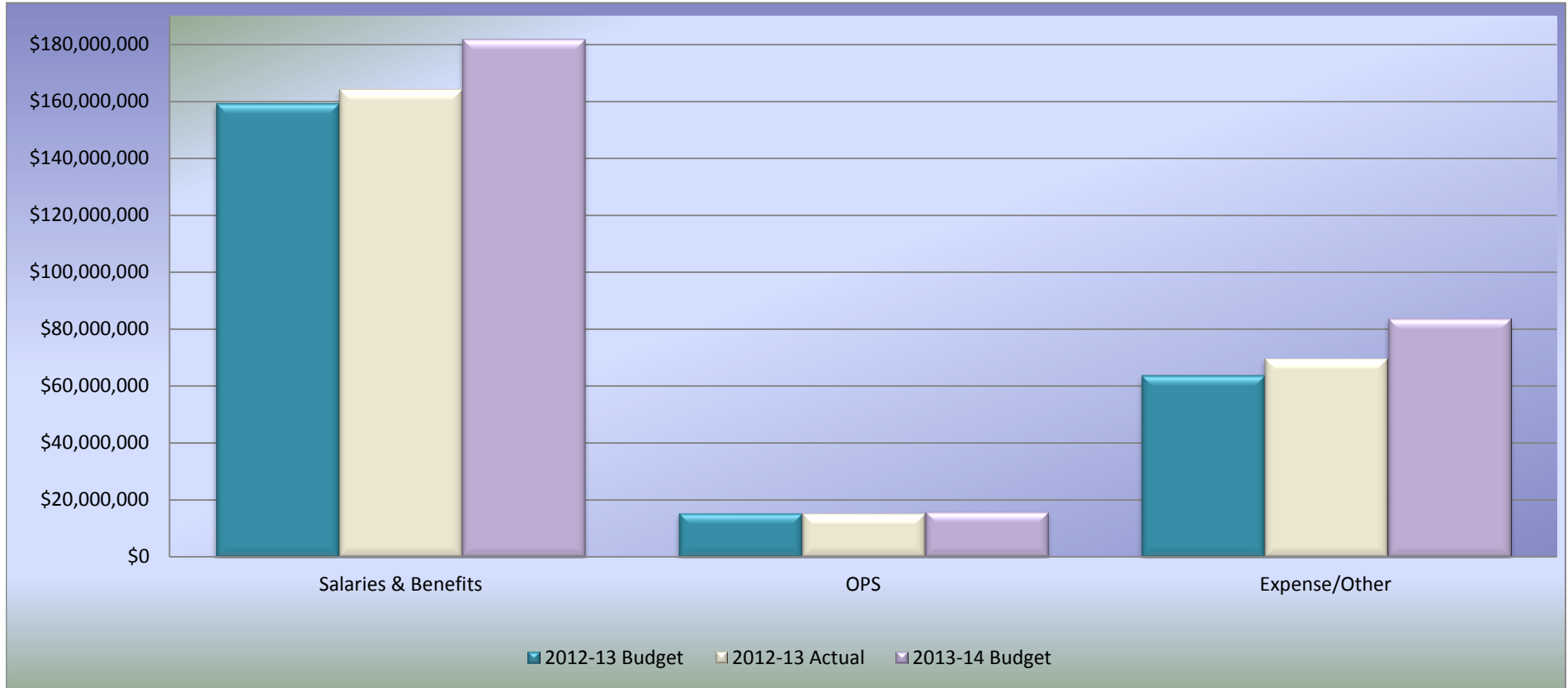


	Instructional & Research		Instructional & Research Center		Physical Plant		University Support Services		Student Services		Library		Total	
2012-13 Budget	165,407,899	69.3%	473,451	0.2%	20,514,323	8.6%	19,470,824	8.2%	22,700,846	9.5%	10,161,248	4.3%	238,728,591	100%
2012-13 Actual Expenditures	143,722,119	63.1%	529,110	0.2%	21,845,713	9.6%	27,229,998	12.0%	23,679,939	10.4%	10,693,699	4.7%	227,700,578	100%
2013-14 Budget	202,062,525	71.7%	424,164	0.2%	24,027,929	8.5%	21,277,092	7.5%	23,705,187	8.4%	10,473,259	3.7%	281,970,156	100%
Change Budget to Budget	36,654,626	22.2%	(49,287)	-10.4%	3,513,606	17.1%	1,806,268	9.3%	1,004,341	4.4%	312,011	3.1%	43,241,565	18.1%

*Source document is budget submission report R645A and R645E

**2012-13 Actual does not include (1)\$13,195,089 for tuition waivers and (2) \$8,567,804 for Post Retirement and Compensated Absence Benefits from Financial Statements.

Comparison of 2012-13 Budget & Actual Expenditures and 2013-14 Budget by Category Educational & General



	Salaries & Benefits		OPS		Expense/Other		Total	
2012-13 Budget	159,287,139	66.7%	15,541,140	6.5%	63,900,312	26.8%	238,728,591	100%
2012-13 Actual Expenditures	164,286,168	65.9%	15,392,612	6.2%	69,784,707	28.0%	249,463,487	100%
2013-14 Budget	181,896,674	64.5%	16,065,496	5.7%	84,007,986	29.8%	281,970,156	100%
Change Budget to Budget	22,609,535	14.2%	524,356	3.4%	20,107,674	31.5%	43,241,565	18.1%

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

Florida Atlantic University
2013-14 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	1,048,476	-	642,095	1,690,571
Athletics (including Football Stadium)	69.78	6,286,000	541,564	17,467,030	24,294,594
Concession	-	-	-	152,000	152,000
Total President Area	80.09	7,334,476	541,564	18,261,125	26,137,165
Academic Affairs					
Provost Area					
E&G	104.55	8,580,183	245,099	14,196,726	23,022,008
Auxiliary	26.18	1,926,580	1,231,480	4,584,370	7,742,430
Foundation	1.00	60,630	-	35,600	96,230
Concession	-	-	-	46,000	46,000
Total Provost	131.73	10,567,393	1,476,579	18,862,696	30,906,668
Center for eLearning					
Auxiliary	14.20	1,031,289	1,970,000	611,100	3,612,389
Total eLearning	14.20	1,031,289	1,970,000	611,100	3,612,389
College for Design & Social Inquiry					
E&G	86.27	7,942,378	810,878	696,621	9,449,877
Auxiliary	2.60	142,623	161,961	419,968	724,552
Foundation	-	-	235,000	120,422	355,422
Total College for Design & Social Inquiry	88.87	8,085,001	1,207,839	1,237,011	10,529,851
College of Arts & Letters					
E&G	266.89	19,593,096	2,751,810	2,602,331	24,947,237
Auxiliary	-	-	54,000	198,211	252,211
Concession	-	-	-	8,000	8,000
Foundation	3.92	505,980	193,584	102,550	802,114
Total Arts & Letters College	270.81	20,099,076	2,999,394	2,911,092	26,009,562
College of Business					
E&G	171.55	19,917,869	1,770,885	2,237,257	23,926,011
Auxiliary	33.00	2,543,614	3,442,510	4,253,029	10,239,153
Foundation	3.76	349,538	102,000	7,000	458,538
Total College of Business	208.31	22,811,021	5,315,395	6,497,286	34,623,702
College of Education					
E&G	145.36	11,768,599	2,715,840	982,636	15,467,075
Auxiliary	28.27	1,287,782	1,234,000	1,965,900	4,487,682
Concession	-	-	-	1,000	1,000
Henderson	67.71	4,304,752	750,000	2,017,120	7,071,872
Foundation	1.69	131,326	159,800	104,800	395,926
Total College of Education	243.03	17,492,459	4,859,640	5,071,456	27,423,555

Florida Atlantic University
2013-14 Operating Budget Summary by VP Area and College

V.P. Area and College	FTE*	Salary & Benefit	OPS	Expense	Total
College of Engineering & Computer Science					
E&G	106.08	11,617,429	782,684	1,148,647	13,548,760
Auxiliary	0.50	86,134	340,887	233,881	660,902
Foundation	0.15	44,628	81,684	26,200	152,512
Total College of Engineering & Computer Science	106.73	11,748,191	1,205,255	1,408,728	14,362,174
College of Medicine					
E&G	87.16	17,765,526	495,900	2,432,645	20,694,071
Auxiliary	-	-	-	935,558	935,558
Foundation	-	-	-	900,000	900,000
Total Medical Programs	87.16	17,765,526	495,900	4,268,203	22,529,629
College of Nursing					
E&G	49.41	4,673,972	495,261	278,349	5,447,582
Auxiliary	12.87	866,900	372,461	365,648	1,605,009
Foundation	5.77	448,436	981,006	815,412	2,244,854
Total College of Nursing	68.05	5,989,308	1,848,728	1,459,409	9,297,445
College of Science					
E&G	195.21	17,253,302	4,500,190	3,429,086	25,182,578
Auxiliary	0.44	28,948	27,923	785,301	842,172
Foundation	1.70	-	105,169	155,500	260,669
Total College of Science	197.35	17,282,250	4,633,282	4,369,887	26,285,419
Graduate College					
E&G	12.30	806,988	20,044	2,181,763	3,008,795
Auxiliary	1.20	68,048	40,000	25,172	133,220
Concession	-	-	-	5,000	5,000
Total Graduate	13.50	875,036	60,044	2,211,935	3,147,015
Honors College					
E&G	41.90	3,316,671	138,194	447,114	3,901,979
Auxiliary	-	-	-	84,626	84,626
Total Honors College	41.90	3,316,671	138,194	531,740	3,986,605
Undergraduate studies					
E&G	37.68	2,134,089	285,987	174,391	2,594,467
Concession	-	-	-	22,000	22,000
Auxiliary	10.80	550,530	485,099	1,079,297	2,114,926
Total Undergraduate	48.48	2,684,619	771,086	1,275,688	4,731,393
University Libraries					
E&G	88.34	5,046,257	100,000	3,033,201	8,179,458
Auxiliary	-	-	210,000	480,000	690,000
Foundation	0.16	9,887	-	-	9,887

Florida Atlantic University
2013-14 Operating Budget Summary by VP Area and College

V.P. Area and College	FTE*	Salary & Benefit	OPS	Expense	Total
Total University Libraries	88.50	5,056,144	310,000	3,513,201	8,879,345
Total Academic Affairs	1,608.62	144,803,984	27,291,336	54,229,432	226,324,752
Vice President for Research Division					
E&G	1.50	297,549	-	7,723	305,272
Research	38.40	3,700,000	600,000	2,300,000	6,600,000
Contracts & Grants	117.11	17,000,000	7,000,000	22,000,000	46,000,000
Total Research Division	157.01	20,997,549	7,600,000	24,307,723	52,905,272
Senior Vice President for Financial Affairs					
E&G	132.07	8,115,572	218,943	2,825,288	11,159,803
Auxiliary	95.39	5,937,415	290,338	14,327,715	20,555,468
Concession	-	-	-	25,250	25,250
Total Financial Affairs	227.46	14,052,987	509,281	17,178,253	31,740,521
Vice President for Facilities/University Architect					
E&G	84.01	5,670,334	33,430	21,094,659	26,798,423
Auxiliary	5.25	303,889	-	112,577	416,466
Concession	-	-	-	3,000	3,000
Total University Architect & Vice President for Facilities	89.26	5,974,223	33,430	21,210,236	27,217,889
Senior Vice President for Student Affairs					
E&G	43.90	2,863,230	331,699	385,086	3,580,015
Auxiliary	131.54	8,003,344	3,393,056	26,016,854	37,413,254
Student Government	22.69	1,127,914	1,258,053	3,788,235	6,174,202
Concession	-	-	-	36,000	36,000
Total Student Affairs	198.13	11,994,488	4,982,808	30,226,175	47,203,471
Vice President for Strategic Planning & Information Technology					
E&G	192.17	12,806,831	341,209	10,892,540	24,040,580
Auxiliary	27.85	1,821,865	97,000	2,842,988	4,761,853
Concession	-	-	-	66,500	66,500
Financial Aid	-	-	-	197,760,297	197,760,297
Financial Aid Admin	16.04	699,856	-	75,488	775,344
Total Strategic Planning & Information Technology	236.06	15,328,552	438,209	211,637,813	227,404,574
General Counsel					
E&G	4.49	712,259	-	441,188	1,153,447
Auxiliary	-	-	-	-	-
Concession	-	-	-	6,500	6,500
Total Strategic Relations	4.49	712,259	-	447,688	1,159,947
Vice President for Community Engagement					
E&G	35.79	2,782,434	27,443	578,547	3,388,424
Auxiliary	-	-	-	-	-

Florida Atlantic University
2013-14 Operating Budget Summary by VP Area and College

V.P. Area and College	FTE*	Salary & Benefit	OPS	Expense	Total
Concession	-	-	-	15,000	15,000
Foundation	21.47	2,011,762	86,056	269,048	2,366,866
Total Community Engagement	57.26	4,794,196	113,499	862,595	5,770,290
General Administration Services					
E&G	-	17,183,630	-	13,300,093	30,483,723
Auxiliary	-	500,000	1,500,000	6,300,000	8,300,000
TECFEE	-	-	-	5,600,000	5,600,000
Total General Admin. Services	-	17,683,630	1,500,000	25,200,093	44,383,723

Summary By Fund:

E&G	1,896.94	181,896,674	16,065,496	84,007,986	281,970,156
Auxiliary	459.87	25,098,961	14,850,715	71,222,195	111,171,871
Athletics (including Football Stadium)	69.78	6,286,000	541,564	17,467,030	24,294,594
Student Government	22.69	1,127,914	1,258,053	3,788,235	6,174,202
Concession	-	-	-	386,250	386,250
Research	38.40	3,700,000	600,000	2,300,000	6,600,000
Contracts & Grants	117.11	17,000,000	7,000,000	22,000,000	46,000,000
Financial Aid	16.04	699,856	-	197,835,785	198,535,641
Henderson	67.71	4,304,752	750,000	2,017,120	7,071,872
Foundation	39.62	3,562,187	1,944,299	2,536,532	8,043,018
Total All Funds	2,728.16	243,676,344	43,010,127	403,561,133	690,247,604

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

Florida Atlantic University
2013-14 Operating Budget Details By VP Area and College
President Area

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total	
E & G	P00900	University Ombudsman	1.00	97,429	-	-	97,429	
	P00100	President's Office	4.00	489,633	-	299,974	789,607	
	P00101	President's Contingency	-	-	-	38,034	38,034	
	P00105	Baldwin House	1.00	74,175	-	14,420	88,595	
	P00111	FAU Board Of Trustees	1.00	77,400	-	16,489	93,889	
	P00126	Internal Communications	1.00	101,744	-	-	101,744	
	P00144	Diversity Initiatives	-	-	-	35,000	35,000	
	P00400	Inspector General	2.31	208,095	-	5,932	214,027	
	P00401	Inspector General-Auditor	-	-	-	2,000	2,000	
	P20001	Women's Intercollegiate	-	-	-	56,156	56,156	
	P20004	Equity in Athletics	-	-	-	174,090	174,090	
	President Area E&G Total			10.31	1,048,476	-	642,095	1,690,571
	Athletics	S00703	Athletics Salaries	1.50	210,739	-	-	210,739
S00704		Athletic Operating	2.29	472,140	10,145	946,263	1,428,548	
S00705		Athl - Media Relations	3.00	150,849	17,652	90,000	258,501	
S00706		Athletics - Facilities Op	1.00	38,700	24,754	640,474	703,928	
S00707		Ath - Business Operations	2.00	139,881	15,502	133,192	288,575	
S00708		Athletics - Cheerleaders	-	-	8,116	10,120	18,236	
S00709		Athletic Ticket Operation	-	-	27,392	49,015	76,407	
S00710		Athletics- Strength & Con	1.88	131,580	11,250	50,246	193,076	
S00712		Athl-Corporate Relations	-	-	-	446,775	446,775	
S00714		Athletics-Medical Support	4.00	218,204	91,559	464,264	774,027	
S00715		Athletics-Marketing & Pro	1.00	54,180	14,609	118,013	186,802	
S00716		Equipment Room	2.00	139,320	14,609	579,874	733,803	
S00717		Student Opp Fund	-	-	32,731	127,230	159,961	
S00719		Athletics Golf-Men	-	-	-	44,509	44,509	
S00720		Athletics - Baseball	3.00	245,497	-	278,912	524,409	
S00721		Athletics Tennis - Men	1.00	81,270	6,087	48,378	135,735	
S00722		Athletics - Soccer, Men	1.00	75,353	8,116	119,474	202,943	
S00723		Athletics - Compliance	3.00	201,281	7,304	20,623	229,208	
S00724		Athletics - Basketball -	5.00	588,274	-	627,176	1,215,450	
S00728		Athletics - Development	3.50	210,270	-	73,828	284,098	
S00729		Ath - Event Management	1.00	38,700	71,015	69,673	179,388	
S00730		Athletics-Mens Swimming	-	-	-	91,718	91,718	
S00731		Athletics-Mens Cross Coun	-	-	-	17,280	17,280	
S00733		Football	14.12	1,885,284	-	1,544,134	3,429,418	
S00734	Athletics - Tennis Women	-	-	6,087	47,030	53,117		

Florida Atlantic University
2013-14 Operating Budget Details By VP Area and College
President Area

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
Athletics	S00735	Athletics- Golf Women	-	-	12,174	41,245	53,419
	S00736	Athletics - Swimming - Wo	3.00	185,613	32,295	91,908	309,816
	S00737	Athletics - Cross Country	2.00	106,691	-	137,354	244,045
	S00738	Athletics - Basketball -	5.00	463,110	-	428,067	891,177
	S00740	Women's Volleyball	1.00	79,722	26,913	160,603	267,238
	S00749	Dance	-	-	8,116	19,700	27,816
	S00751	Women's Sand Volleyball	1.00	51,600	-	23,636	75,236
	S00772	Athletics-Womens Soccer	2.00	141,739	26,913	166,775	335,427
	S00773	Athletics-Softball	3.00	223,783	-	158,044	381,827
	S00787	Golf - Home Tournament Event	-	-	-	45,424	45,424
Football Stadium	S12300	Athletic Tuition Scholarship	-	-	-	2,746,504	2,746,504
	S09623	Ticket Sales	0.50	29,670	-	308,200	337,870
	S09625	Advertising/Sponsorship	-	-	-	284,000	284,000
	S09626	Stadium Rentals (non FB)	-	-	-	197,310	197,310
	S09629	FB Game Day Expenses	-	-	-	2,345,743	2,345,743
	S09630	Stadium (Non FB/Special Events)	2.00	122,550	68,225	686,216	876,991
	S09632	Stadium Debt Service	-	-	-	2,988,100	2,988,100
Auxiliary Fotball StudiumTotal			69.78	6,286,000	541,564	17,467,030	24,294,594
Concession	P00113	Community Service	-	-	-	2,000	2,000
	P00114	Concession Other-Presiden	-	-	-	60,000	60,000
	P00119	BOT Concession	-	-	-	50,000	50,000
	P00128	Baldwin House Events	-	-	-	40,000	40,000
President Area Concession Total			-	-	-	152,000	152,000
Total President Area			80.09	7,334,476	541,564	18,261,125	26,137,165

Florida Atlantic University
2013-14 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	14.50	1,756,511	100,000	100,593	1,957,104
	A00003	Academic Govern Prgms Personnel Adm	-	-	60,000	140,000	200,000
	A00004	Faculty Awards	-	-	-	27,570	27,570
	A00008	Academic Affairs Reserve	-	-	43,439	9,052,158	9,095,597
	A00052	R.O.T.C. Operating Account	-	-	-	11,000	11,000
	A93000	Henderson Recharge I&R	-	-	-	(11,000)	(11,000)
	D00500	Davie Development	0.50	58,050	-	2,461	60,511
	D00600	Office of Community Relations Davie	1.00	77,400	-	2,461	79,861
	D03000	Davie Campus VP	4.33	398,797	-	83,427	482,224
	D03900	Davie Reserve	-	-	-	132,716	132,716
	D10300	Davie Asst VP Admin Servi	1.91	68,223	-	5,000	73,223
	D10500	Davie Budget Office	2.30	165,422	-	6,816	172,238
	D13400	Davie Property Mgr/Courie	1.50	66,529	-	2,810	69,339
	D15000	Davie Mailroom	1.50	57,067	-	2,500	59,567
	D24000	Davie Financial Aid	4.00	195,625	7,752	8,065	211,442
	D30000	Davie Registrar	2.13	98,578	-	18,125	116,703
	D26000	Davie Testing And Evaluat	1.50	67,273	-	5,226	72,499
	D50000	Davie Admissions	2.40	161,027	-	39,818	200,845
	D50004	Davie Library	-	-	-	1,080,310	1,080,310
	J00601	Unv Relatns-Public Affrs-	1.69	113,328	-	-	113,328
	J06000	Academic Support-Jupiter	2.00	132,108	-	-	132,108
	J07007	V.P. Jupiter Enrollment G	6.27	374,681	-	103,499	478,180
	J07011	Academic Support Services	4.00	179,521	-	-	179,521
	J10050	Jupiter Life Science Initiative	-	-	-	1,750,000	1,750,000
	J50003	Library Enrollment Growth	7.19	366,037	13,290	1,646	380,973
	J76000	Transportation Jupiter	1.00	40,685	-	-	40,685
	H00001	HBOI Administration	3.00	570,514	-	45,000	615,514
	H00002	HBOI Research Administration	9.40	850,174	-	35,000	885,174
	H00003	HBOI Finance-Research Support	3.00	222,970	-	10,000	232,970
	H00004	HBOI Human Resour-Research Support	4.50	384,816	-	15,000	399,816
	H00005	HBOI Purchasing-Research Support	4.00	230,362	-	20,000	250,362
	H00008	HBOI Research Support	1.13	99,917	-	30,000	129,917
	H00009	HBOI IRM	5.00	357,413	-	70,000	427,413
	H00012	HBOI Library	2.00	139,453	-	45,000	184,453
	H00014	HBOI General Srvcs-Research Support	3.00	217,528	-	1,091,076	1,308,604
	H00016	HBOI Safety-Research Support	0.50	39,067	-	10,000	49,067
H00017	HBOI Dive Safety	-	-	-	20,000	20,000	
H00018	HBOI Ocean Discovery Center	1.00	89,738	20,618	2,500	112,856	

Florida Atlantic University
2013-14 Operating Budget Details By VP Area and College
Provost Area

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
E&G	H00019	HBOI Education	0.45	58,988	-	20,000	78,988
	H00021	HBOI Research Support	-	-	-	34,954	34,954
	H00022	Cost Share for NOAA 040130	0.25	61,696	-	-	61,696
	H00023	HBOI Facilities-Aquaculture	0.20	10,319	-	-	10,319
	H00024	HBOI Researach Development	5.10	664,803	-	35,000	699,803
	H00025	HBOI-Research Service	-	-	-	72,563	72,563
	H00032	HBOI Xternal Relat-Research Support	2.00	172,860	-	15,000	187,860
	H00033	HBOI-Development & Outreach	0.30	32,703	-	5,000	37,703
HGW100	Grad Tuition Exempt_HBOI	-	-	-	55,432	55,432	
Provost Area E&G Total			104.55	8,580,183	245,099	14,196,726	23,022,008
Auxiliary	A00039	Outcomes Assessment	-	-	60,000	-	60,000
	A00688	EBS - Academic Excellence	-	-	-	785,551	785,551
	A80000	Life Long Learning Societ	4.25	448,249	402,000	385,000	1,235,249
	A80001	Life Long Learning Societ	9.00	567,877	344,480	185,100	1,097,457
	A80004	Languages	4.50	367,443	300,000	200,000	867,443
	A80006	Legal Assistant Cer	1.35	87,005	70,000	50,000	207,005
	A80008	Student&Program Support Initiative	-	-	-	23,400	23,400
	D26001	Testing & Evaluation Davi	0.50	15,673	-	14,270	29,943
	D09200	Davie Food Service	-	-	-	7,000	7,000
	D09300	Copy Service-Davie	-	-	-	15,000	15,000
	G09704	Lease Space MacArthur	-	-	-	32,065	32,065
	J01200	Bookstore-Jupiter	-	-	-	187,532	187,532
	J06001	Copy Services - Jupiter	-	-	-	1,672	1,672
	J09000	Traffic And Parking-Jupiter	-	-	-	168	168
	J40004	Land Use Agreement Jupiter	-	-	-	511	511
	J40005	FAU Scripps Jupiter	-	-	-	1,328	1,328
	K01200	BookstoreTreasure Coast Campus	-	-	-	45,987	45,987
	K06001	Copy Services-Treasure Coast	-	-	-	978	978
	K09700	Facilities / Space Treasure Coast	-	-	-	12,000	12,000
	J50013	Max Plank Library Materials	-	-	-	18,210	18,210
	K26001	Testing & Evaluation TC	-	-	-	2,500	2,500
	H00100	HBOI - Food Services	2.00	81,849	55,000	90,000	226,849
	H00103	HBOI - Manatee Protection S-77	-	-	-	47,029	47,029
	H00107	HBOI - Field Guide IRL	-	-	-	4,445	4,445
	H00108	HBOI - Seaweed Cultivation	0.25	11,370	-	10,000	21,370
	H00110	HBOI - LPA Harborside	-	-	-	13,679	13,679
	H00111	HBOI SCL Marine Ocean Academy	-	-	-	296,000	296,000
	H00112	HBOI - Aquatic Animal Health	0.16	11,161	-	8,347	19,508

Florida Atlantic University
2013-14 Operating Budget Details By VP Area and College
Provost Area

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
Auxiliary	H00114	HBOI - Lobster Aquaculture	-	-	-	2,988	2,988
	H00117	HBOI - Marine Services	-	-	-	137,000	137,000
	H00118	HBOI - Aquaculture Workshops/ACTED	0.07	5,000	-	20,000	25,000
	H00119	HBOI - Manatee Protection S-26	-	-	-	6,464	6,464
	H00125	HBOI - Manatee Protection S-28	-	-	-	11,613	11,613
	H00126	HBOI - Misc Manatee Projects	4.00	321,454	-	328,000	649,454
	H00127	HBOI Research Program Development	-	-	-	750,000	750,000
	H00134	HBOI Marine Science Education	0.10	9,499	-	20,000	29,499
	H00135	HBOI Rental Services	-	-	-	8,000	8,000
	H00136	HBOI Video-Photography Sales	-	-	-	13,261	13,261
	H00137	HBOI - Manatee Protection S-193	-	-	-	42,951	42,951
	H00138	HBOI - Manatee Protection S-79	-	-	-	45,389	45,389
	H00139	HBOI - Manatee Protection S-21	-	-	-	8,370	8,370
	H00142	HBOI MANATEE PED	-	-	-	14,054	14,054
	H00143	Manatee Protection Canaveral Lock	-	-	-	8,669	8,669
	H00144	HBOI-Manatee Protection S22-S29	-	-	-	27,407	27,407
	H00145	HBOI-AOF Partnership	-	-	-	10,000	10,000
H00146	HBOI Manatee Protection S-77	-	-	-	10,432	10,432	
H00150	HBOI_Campus Housing	-	-	-	182,000	182,000	
H00160	Misc Auxiliaries	-	-	-	500,000	500,000	
Provost Area Auxiliary Total			26.18	1,926,580	1,231,480	4,584,370	7,742,430
Foundation	040074	HBOI Ocean Science Lecture Series	-	-	-	15,000	15,000
	040112	HBOI Associate Fund - Foundation	1.00	60,630	-	5,000	65,630
	040122	Pancreatic Cancer	-	-	-	600	600
	KBO002	HBOI Executive Director Support	-	-	-	10,000	10,000
	HBO415	Coral Research-Voss	-	-	-	5,000	5,000
Provost Area Foundation Total			1.00	60,630	-	35,600	96,230
Concession	A00023	Conc Other-Provost & CAO	-	-	-	25,000	25,000
	L03003	Campus Concessions-VP Broward	-	-	-	16,000	16,000
	L07009	Concession-VP Northern Campus	-	-	-	5,000	5,000
Provost Area Concession Total			-	-	-	46,000	46,000
Total Provost Area			131.73	10,567,393	1,476,579	18,862,696	30,906,668

Florida Atlantic University
2013-14 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	12.00	932,688	220,000	600,000	1,752,688
	W10010	eLearning - Science	-	-	100,000	600	100,600
	W10011	eLearning - Geoscience	-	-	40,000	-	40,000
	W10012	eLearning - Physics	-	-	40,000	-	40,000
	W10020	eLearning - Business	-	-	655,000	-	655,000
	W10030	eLearning - A&L	-	-	300,000	-	300,000
	W10050	eLearning - Education	-	-	125,000	-	125,000
	W10060	eLearning - E&CS	-	-	145,000	-	145,000
	W10070	eLearning - CDSI	-	-	175,000	-	175,000
	W10080	eLearning - Nursing	-	-	110,000	-	110,000
	W10100	eLearning - CLASS	1.20	49,581	45,000	10,000	104,581
W10101	eLearning - Testing	1.00	49,020	15,000	500	64,520	
eLearning Auxiliary Total			14.20	1,031,289	1,970,000	611,100	3,612,389
Total eLearning			14.20	1,031,289	1,970,000	611,100	3,612,389

Florida Atlantic University
2013-14 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	-	-	409,604	-	409,604
	B12011	Urban and Regional Planni	10.00	956,558	-	42,500	999,058
	B12019	SURP Summer Boca	-	12,354	-	-	12,354
	B13011	School of Architecture-Bo	-	-	-	4,000	4,000
	BGW700	Grad Tuition Exempt_CDSI	-	-	-	395,996	395,996
	T10000	Dean College Design & Social Inquir	11.00	770,129	27,484	35,000	832,613
	T11000	School Of Public Administ	12.50	1,260,966	120,000	25,250	1,406,216
	T11001	Public Admin-Summer-Boca	-	70,954	27,199	-	98,153
	T14000	Criminal Justice	11.50	1,155,876	-	21,000	1,176,876
	T14001	Criminal Justice-Summer	-	58,810	2,568	-	61,378
	T15000	Social Work	19.00	1,685,266	15,000	66,375	1,766,641
	T15001	Social Work-Summer	-	49,691	25,721	-	75,412
	D10000	Davie College Design & Social Inqui	2.00	77,306	-	14,000	91,306
	D10001	Davie College Design & Social Inqui	-	-	88,564	-	88,564
	D11001	Davie Public Admin Other	-	4,586	5,226	-	9,812
	D14001	Davie Criminal Justice Ot	-	2,526	7,704	-	10,230
	D15001	Davie Social Work	2.00	148,459	-	3,500	151,959
	D15002	Davie Social Work Other	-	8,802	5,136	-	13,938
	J10000	Jupiter College Design & Social Inq	-	-	-	2,000	2,000
	J11000	Public Admin-Jupiter-Summ	-	-	70,211	-	70,211
	J14002	Criminal Justice-Jupiter	3.00	299,743	-	5,250	304,993
	J15002	Social Work-Jupiter	2.00	164,223	-	3,500	167,723
	J81407	Criminal Justice Jupiter Summer	-	14,562	-	-	14,562
	J81507	Social Work Jupiter Summer	-	8,404	5,136	-	13,540
T12010	Ntl Downtown Regional & U	-	-	1,325	-	1,325	
T13000	Tower Architecture	13.27	1,162,909	-	78,250	1,241,159	
T13001	Tower Architecture Other	-	30,254	-	-	30,254	
College for Design & Social Inquiry E&G Total			86.27	7,942,378	810,878	696,621	9,449,877
Auxiliary	AULB02	Lab Fees - Social Work	-	-	-	54,000	54,000
	B08101	CDSI Training & Non Credit Program	-	-	-	12,000	12,000
	B08102	School of Social Work	-	-	-	1,000	1,000
	B08103	School Social Work	-	-	-	6,600	6,600
	R02100	IOG Seminars/Workshops	1.60	63,976	20,000	249,662	333,638
	AULB00	Lab Fees - Architecture	-	-	-	30,000	30,000
	AULB01	Lab Fees - Urban & Regnl	-	-	-	20,000	20,000
	C08101	Institue of Safety	1.00	78,647	59,161	7,106	144,914
	T08100	Visual Planning Technolog	-	-	4,800	4,600	9,400
	T08104	School of Public Administration	-	-	78,000	35,000	113,000

Florida Atlantic University
 2013-14 Operating Budget Details By VP Area and College
 College for Design & Social Inquiry

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
College for Design & Social Inquiry Auxiliary Total			2.60	142,623	161,961	419,968	724,552
Foundation	KNT070	Abacoa Project	-	-	157,000	14,200	171,200
	KUP080	H.D. Epstein Prof Urban & Reg Plann	-	-	18,000	6,000	24,000
	KUP375	Environmental Planning Fellowship	-	-	-	30,222	30,222
	KUP960	John DeGrove Eminent Scholar Chair	-	-	60,000	70,000	130,000
College for Design & Social Inquiry Foundation Total			-	-	235,000	120,422	355,422
Total College for Design & Social Inquiry			88.87	8,085,001	1,207,839	1,237,011	10,529,851

Florida Atlantic University
2013-14 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	10.50	820,727	30,000	36,000	886,727
	B30001	Ritter Art Gallery	2.00	80,877	25,000	13,500	119,377
	B30004	Dean's Reserve Account	-	-	-	127,741	127,741
	B30021	DSF A&L Computing	4.00	254,458	20,000	27,000	301,458
	B300T0	TD-Dean's Office Arts and Letters	8.00	397,257	53,704	-	450,961
	B30100	Ph.D.In Comparative Studi	1.00	55,575	90,000	7,200	152,775
	B30500	Public Affairs	1.60	103,437	8,200	13,310	124,947
	B30700	School of the Arts	1.00	66,340	18,000	17,935	102,275
	B31000	Visual Arts & Art History	14.05	1,059,843	161,100	24,975	1,245,918
	B31001	Art Department - Summer	-	-	4,789	-	4,789
	B310T0	TD-Visual Art and Art History	2.00	85,226	-	-	85,226
	B31100	Anthropology	8.82	755,941	160,500	15,687	932,128
	B31101	Anthropology-Summer	-	22,098	5,901	-	27,999
	B31103	Cost Share 311017 UWF - Archeology	0.13	6,839	-	-	6,839
	B311T0	TD-Anthropology	1.00	44,100	-	-	44,100
	B32000	Music	13.00	997,629	312,884	28,890	1,339,403
	B32001	Music - Summer	-	24,859	-	-	24,859
	B32002	University Band	1.75	91,172	65,000	80,068	236,240
	B320T0	TD-Music	5.00	260,353	-	-	260,353
	B33000	Theatre	13.00	910,162	144,110	13,770	1,068,042
	B33001	Theatre Lab	-	-	-	18,000	18,000
	B33004	Theater - Summer	-	31,747	-	-	31,747
	B33100	Communication	17.50	1,460,016	178,605	24,300	1,662,921
	B33101	Communication - Summer	-	50,944	-	-	50,944
	B331T0	TD-Communication&MultiMedia Studies	1.00	56,700	-	-	56,700
	B34000	History	13.55	1,083,061	84,875	21,375	1,189,311
	B34001	History - Summer	-	34,881	5,058	-	39,939
	B340T0	TD-History	1.00	44,100	-	-	44,100
	B34100	Political Science	11.60	907,961	54,315	12,600	974,876
	B34101	Political Science-Summer	-	27,037	-	-	27,037
	B341T0	TD-Political Science	2.00	97,282	-	-	97,282
	B35000	Languages & Linguistics	17.50	1,332,079	271,255	27,990	1,631,324
	B35001	Languages & Linguistics-S	-	42,725	13,044	-	55,769
	B35003	Cost Share for 300052 - USDOE	0.20	18,480	-	-	18,480
	B350T0	TD-Lang, Linguist Comparative Lit	9.00	422,553	-	-	422,553
	B35100	Sociology	9.60	785,006	168,287	14,400	967,693
	B35101	Sociology-Summer	-	42,626	-	-	42,626
	B351T0	TD-Sociology	2.00	89,972	-	-	89,972

Florida Atlantic University
2013-14 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	B36000	English	24.29	1,883,543	478,965	29,700	2,392,208
	B36001	English - Summer	-	72,034	25,120	-	97,154
	B36002	English Writing Center	-	-	15,000	4,500	19,500
	B360T0	TD-English	16.00	669,913	-	-	669,913
	B37000	Philosophy	2.35	182,830	-	9,000	191,830
	B37001	Philosophy - Summer	-	29,133	5,058	-	34,191
	B370T0	TD-Philosophy	4.00	376,582	-	-	376,582
	B38000	Women's Studies	2.75	235,125	32,000	-	267,125
	B38001	Women's Studies - Summer	-	-	2,566	-	2,566
	B39100	Judaic Studies	2.08	271,447	-	3,600	275,047
	BGW300	Grad Tuition Exempt_A&L	-	-	-	1,826,680	1,826,680
	D30001	Davie Arts and Letters	4.30	241,202	5,000	13,274	259,476
	D30004	Davie A& L Dean - Reserve	-	-	-	12,423	12,423
	D300T1	TD-Davie-Dean's Office Arts&Letters	1.00	49,938	-	-	49,938
	D31000	Davie A & L Art	3.95	327,644	64,991	8,190	400,825
	D31001	A&L Art Davie Summer	-	-	2,737	-	2,737
	D32000	Davie A & L Music	-	-	6,086	-	6,086
	D32001	Chamber Soloists	-	-	-	20,821	20,821
	D32002	A&L Music Davie Summer	-	4,651	-	-	4,651
	D33000	Davie A & L Communication	6.50	485,399	119,067	36,320	640,786
	D330T0	TD-Davie-Commun MultiMedia Studies	4.00	224,019	-	-	224,019
	D33101	A&L Communications	-	8,954	-	-	8,954
	D34000	Davie A & L History	2.35	220,787	29,030	3,150	252,967
	D34001	Davie A & L Political Sci	3.16	304,718	33,240	4,500	342,458
	D34002	A&L Political Science Dav	-	5,670	-	-	5,670
	D35000	Davie A & L Sociology	5.65	445,832	260	4,500	450,592
	D35101	A&L Sociology Davie Summe	-	13,011	-	-	13,011
	D36000	Davie A & L English	6.71	533,864	36,525	7,200	577,589
	D36001	A&L English Davie Summer	-	25,003	-	-	25,003
	D360T0	TD-Davie - English	1.00	61,013	-	-	61,013
	D38001	A&L Women's Studies Davie	-	-	2,586	-	2,586
	J13000	Dean College A & L MacArt	-	-	-	86,892	86,892
	J32000	College Of A&H, Music Dep	-	-	9,315	-	9,315
	J33100	Communications-Jupiter	-	-	3,550	1,800	5,350
	J331T0	TD-Jupiter-Commun MultiMedia Studie	1.00	67,288	-	-	67,288
	J34000	History Department-Jupite	2.00	129,506	-	2,250	131,756
	J36000	English & Comparative Lit	2.00	159,927	-	2,790	162,717
	J38000	Women's Studies Jupiter	-	-	6,087	-	6,087

Florida Atlantic University
2013-14 Operating Budget Details By VP Area and College
College of Arts & Letters

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
College of Arts & Letters E&G Total			266.89	19,593,096	2,751,810	2,602,331	24,947,237
Auxiliary	ALLB00	Lab Fees Arts & Letters	-	-	-	26,000	26,000
	ALLB02	Lab Fees A&L Anthropolog	-	-	-	3,500	3,500
	ALLB03	Lab Fees A&L Theatre	-	-	-	3,000	3,000
	ALLB04	Lab Fees A&L Music	-	-	-	32,000	32,000
	ALLB05	Lab Fees - Communication	-	-	-	15,000	15,000
	ALLB06	Lab Fees - Lang & Ling	-	-	-	35,000	35,000
	B09300	Theater Productions	-	-	5,000	40,000	45,000
	B09301	Tops Piano Camp	-	-	22,000	3,000	25,000
	B09303	Schmidt Facilities Liason	-	-	2,000	5,000	7,000
	B09304	School Arts Box Office	-	-	-	10,000	10,000
	B09305	Summer Reperatory Theatre	-	-	25,000	25,000	50,000
B09307	Life Long Learning Fellowships	-	-	-	711	711	
College of Arts & Letters Auxiliary Total			-	-	54,000	198,211	252,211
Concession	B30006	Marching Band - Concession	-	-	-	3,000	3,000
	T03305	Brwd Chamber Music - Conc	-	-	-	5,000	5,000
College of Arts & Letters Concession Total			-	-	-	8,000	8,000
Foundation	KUM000	Humanities	-	-	1,000	2,000	3,000
	KUM030	Middle East Studies	-	-	3,044	500	3,544
	KUM075	Art Gallery Membership	-	-	3,500	2,000	5,500
	KUM080	Fine Arts Senior Show	-	-	-	500	500
	KUM135	Commercial Music Program Fund	-	-	-	3,000	3,000
	KUM150	English Fund	-	-	-	2,000	2,000
	KUM180	Lawrence Saunders Fund	-	-	4,500	-	4,500
	KUM200	Department of History	-	-	-	500	500
	KUM225	Women Studies General Fund	-	-	32,000	2,000	34,000
	KUM235	John O'Sullivan Memorial Lecture	-	-	-	500	500
	KUM245	Kaye Integrative Arts Education	-	-	15,000	4,000	19,000
	KUM280	Bingham Fund	-	-	5,000	-	5,000
	KUM290	Levenson / Japanese Studies	-	-	2,465	1,200	3,665
	KUM300	Life Long Learning Prof Humanities	-	-	-	2,000	2,000
	KUM355	Holocaust Fund Eminent Sc	-	-	-	1,000	1,000
	KUM363	May Smith Lecture Series	-	-	-	500	500
	KUM375	Anthropology	-	-	-	500	500
	KUM380	Human Biology	-	-	-	500	500
	KUM405	Italian Language Series	-	-	-	200	200
	KUM430	FAU Chamber Soloist	-	-	200	100	300
KUM460	General Music Foundation	-	-	2,000	1,000	3,000	

Florida Atlantic University
2013-14 Operating Budget Details By VP Area and College
College of Arts & Letters

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
Foundation	KUM470	FAU Symphony Chorale	-	-	-	200	200
	KUM475	Symphony Fund	-	-	-	500	500
	KUM487	Annette Van Howe Womens Studies	-	-	8,000	-	8,000
	KUM505	Jazz Fund	-	-	1,550	350	1,900
	KUM506	The Band Club	-	-	5,000	4,000	9,000
	KUM575	Hoot Recordings	-	-	-	1,000	1,000
	KUM635	Visual Arts Festival	-	-	-	1,000	1,000
	KUM685	Model United Nations	-	-	-	500	500
	KUM730	Pew Fund Summer Music Camp	-	-	5,000	500	5,500
	KUM745	Peace Studies Program	-	-	-	3,000	3,000
	KUM765	Literary Author Series	-	-	-	500	500
	KUM770	Schmidt Foundation Peace Studies	-	-	3,000	1,500	4,500
	KUM771	Peaceful Mind Commun Outreach Srvcs	-	-	-	3,000	3,000
	KUM775	John Q. and Ann B. Adams Fund	-	-	4,000	-	4,000
	KUM813	Summer Repertory Theatre	-	-	5,000	5,000	10,000
	KUM825	Dance Productions	-	-	1,000	1,000	2,000
	KUM865	Jack Miller Forum for Civics Educat	-	-	15,500	1,000	16,500
	KUM910	Eminent Scholar Schmidt Chair # 1	1.00	189,129	26,000	10,000	225,129
	KUM915	Pew Fund	-	-	4,000	1,000	5,000
	KUM920	Eminent Scholar Schmidt Chair # 2	2.00	209,571	6,500	16,500	232,571
	KUM930	R. Morrow Eminent Scholar Chair	-	-	5,000	2,000	7,000
	KUM940	D. Schmidt Performing Arts Chair	-	-	5,000	15,000	20,000
	KUM950	LLS Disting Profess Current Affairs	-	-	-	500	500
	KUM960	Distinguish Prof Current	-	-	-	500	500
	KUM970	Raddock Emin Scholar Holocaust Stud	0.52	52,917	1,500	1,000	55,417
	KUM980	Gimelstob Symposium	0.20	25,890	-	2,000	27,890
KUM990	Larkin Symposium American	-	-	15,075	6,000	21,075	
KUM995	W Dietrich Emin Scholar Philosophy	0.20	28,473	13,750	1,000	43,223	
College of Arts & Letter Foundation Total			3.92	505,980	193,584	102,550	802,114
Total College of Arts & Letters			270.81	20,099,076	2,999,394	2,911,092	26,009,562

Florida Atlantic University
2013-14 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	12.81	1,707,367	162,000	343,901	2,213,268
	B40003	Academic Support Services	10.50	550,192	17,000	35,000	602,192
	B400T3	TD-Academic Support Services	8.94	496,464	-	-	496,464
	B40200	Graduate Business Communi	10.00	635,443	-	10,000	645,443
	B41000	Accounting	14.40	2,232,371	255,000	35,000	2,522,371
	B410T0	TD-Accounting	8.60	1,132,906	-	-	1,132,906
	B43000	Management Programs	17.46	2,236,897	422,000	100,000	2,758,897
	B430T0	TD-Management Programs	7.84	895,300	-	-	895,300
	B44000	Info Technology & Operations Mgmt	5.90	857,734	135,000	30,000	1,022,734
	B440T0	TD-Info Technology&Operations Mgmt	7.10	862,866	-	-	862,866
	B45000	Finance & Real Estate	7.77	1,243,529	15,000	30,000	1,288,529
	B450T0	TD-Finance & Real Estate	5.23	775,966	-	-	775,966
	B46000	Marketing	8.27	1,015,447	90,000	35,000	1,140,447
	B460T0	TD-Marketing	6.23	662,541	-	-	662,541
	B47000	Economics Business	8.03	866,443	143,000	35,000	1,044,443
	B470T0	TD-Economics Business	6.97	673,957	-	-	673,957
	BGW400	Grad Tuition Exempt_Business	-	-	-	748,106	748,106
	D40000	Davie College Of Business	4.00	378,327	96,885	797,250	1,272,462
	D41000	Davie Accounting	5.50	610,143	215,000	3,000	828,143
	D43000	Management Programs	7.00	846,848	110,000	20,000	976,848
	D44000	Info Technology & Operations Mgmt	3.00	331,694	55,000	5,000	391,694
	D45000	Davie Finance And Real Es	2.00	350,437	20,000	5,000	375,437
	D46000	Davie Marketing	4.00	554,997	10,000	3,000	567,997
D47000	Davie Economics	-	-	25,000	2,000	27,000	
College of Business E&G Total			171.55	19,917,869	1,770,885	2,237,257	23,926,011
Auxiliary	B01400	Coll of Business Distance Learning	-	-	25,000	150,000	175,000
	B01402	Coll of Business Executive Programs	14.25	1,197,404	1,602,778	1,445,684	4,245,866
	B01404	School of Accounting Executive Pgm	13.50	975,087	1,670,343	1,300,000	3,945,430
	B01405	Executive Education - COB	5.25	371,123	144,389	1,287,345	1,802,857
	B01407	College of Business Study Tours	-	-	-	70,000	70,000
College of Business Auxiliary Total			33.00	2,543,614	3,442,510	4,253,029	10,239,153
Foundation	KUS005	Business Leader of the Year	-	-	-	5,000	5,000
	KUS052	Carl Desantis Bus & Ec Center	2.88	242,494	10,500	1,000	253,994
	KUS227	Virginia/Douglas Stewart	-	-	11,000	-	11,000
	KUS432	Sensormatic Professorship	-	-	10,000	-	10,000
	KUS462	SunBank Endowed Prof Fin	-	-	10,000	-	10,000
	KUS820	Ctr for Serv Marketing & Management	-	-	10,000	-	10,000
	KUS900	Internet Coast Institute	0.88	107,044	10,500	1,000	118,544
	KUS925	Hospitality Management	-	-	10,000	-	10,000
KUS960	Kenan Evren Eminent Scholar Chair	-	-	30,000	-	30,000	
College of Business Foundation Total			3.76	349,538	102,000	7,000	458,538
Total College of Business			208.31	22,811,021	5,315,395	6,497,286	34,623,702

Florida Atlantic University
2013-14 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	9.96	965,836	46,000	50,000	1,061,836
	B50003	Technology Support	3.00	224,809	9,000	7,000	240,809
	B50004	Diplomat In Residence	-	-	-	600	600
	B51000	Office For Student Servic	10.00	555,013	65,000	30,000	650,013
	B53000	Counselor Education	7.00	643,064	148,031	21,000	812,095
	B54100	Communications Disorders	8.00	647,149	54,681	13,000	714,830
	B54200	Dept ESHP	13.00	967,893	342,880	25,000	1,335,773
	B55000	Exceptional Student Educa	9.00	794,695	70,000	20,000	884,695
	B56000	Educational Leadership	15.90	1,389,402	157,881	25,000	1,572,283
	B58000	Teaching and Learning, Boca	16.00	1,154,619	325,990	30,000	1,510,609
	B58300	Curriculum Culture Educat Inquiry	11.00	1,011,957	160,440	15,000	1,187,397
	BGW500	Grad Tuition Exempt_ Education	-	-	-	634,236	634,236
	D22600	Davie Student Academic Co	1.00	47,705	-	-	47,705
	D50001	Davie College Of Educatio	4.00	262,781	37,000	17,000	316,781
	D50003	Davie Education Reserve	-	-	384,756	-	384,756
	D51000	Davie Education Student S	1.00	62,019	1,500	14,000	77,519
	D53000	Davie Counselor Education	-	-	5,000	500	5,500
	D54200	Davie Exercise Sci & Hlth Promotion	-	-	8,000	1,000	9,000
	D55000	Davie Exceptional Educati	2.00	203,219	26,086	4,000	233,305
	D56000	Davie Education Leadershi	3.00	279,809	49,273	3,500	332,582
	D58000	Teaching and Learning, Davie	9.00	855,941	188,977	15,000	1,059,918
	D58200	Davie Teacher Leadership	-	-	-	5,000	5,000
	D58300	Davie Curriculum Culture Ed Inquiry	2.00	122,926	16,710	1,500	141,136
	J50004	College Of Education Jupi	2.00	91,532	27,000	14,000	132,532
	J50006	COE/ Summer Reserve Accou	-	-	384,757	-	384,757
	J51000	Office of Student Service	1.00	61,692	6,000	13,000	80,692
	J53000	Counselor Education-Jupit	2.00	176,693	7,608	1,800	186,101
	J54200	Exercise Science,Wellness	-	-	8,452	-	8,452
	J55001	Exceptional Student Educa	2.75	255,183	17,041	3,000	275,224
	J56001	Ed Leadership Jup. Enroll	3.75	317,099	80,000	5,500	402,599
	J58001	Teaching and Learning, Jupiter	6.00	456,493	77,690	8,000	542,183
	J58300	Juptr Curriculum Culture Ed Inquiry	3.00	221,070	10,087	5,000	236,157
	College of Education E&G Total			145.36	11,768,599	2,715,840	982,636
Auxiliary	B01500	College of Education -CE	-	-	100,000	30,000	130,000
	B01501	Accelerated Introduction	-	-	150,000	30,000	180,000
	B01502	Faculty Development Accou	-	-	8,000	25,000	33,000
	B01503	Chair Discretionary Accou	-	-	-	18,700	18,700
	B01507	Department Revenue Accoun	-	-	10,000	25,000	35,000

Florida Atlantic University
2013-14 Operating Budget Details By VP Area and College
College of Education

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
Auxiliary	B01509	Counselor Ed - FDA	-	-	-	11,000	11,000
	B01511	CS&D - FDA & Travel	-	-	-	7,700	7,700
	B01513	Ed Leadership - FDA	-	-	-	22,000	22,000
	B01515	ES & HP - FDA	-	-	-	13,200	13,200
	B01517	ESE - FDA & Travel	-	-	-	14,300	14,300
	B01521	OASS - FDA	-	-	-	9,900	9,900
	B01523	Teacher Ed - FDA	-	-	-	37,400	37,400
	B01532	Dean's COE Account PDT	-	-	-	55,000	55,000
	B01534	Pine Jog Auxiliary	5.42	305,178	70,000	215,000	590,178
	B01535	Everglades Youth Camp	2.00	105,352	120,000	140,000	365,352
	B01536	Traditions Operating Funds	-	-	5,000	75,000	80,000
	B01538	Pine Jog After School Daycamp	2.53	157,812	310,000	215,000	682,812
	B02000	Child Care Center	17.32	691,630	135,000	365,000	1,191,630
	B03300	Communication Disorders C	1.00	27,810	-	5,000	32,810
	B04000	Lunchroom - Adhus	-	-	-	100,000	100,000
	B90001	Henderson Lab School Summ	-	-	41,000	15,000	56,000
	B90006	AD Hend After School Pgm	-	-	145,000	80,000	225,000
	B90007	A.D. Henderson School	-	-	140,000	200,000	340,000
	B90008	FAUS Other Revenue	-	-	-	90,000	90,000
	B90009	ADHUS Directors Fund	-	-	-	4,500	4,500
	B90011	FAUS-Internal Funds Account	-	-	-	100,000	100,000
	EDLB00	Lab Fees Teacher Educatn	-	-	-	13,000	13,000
	EDLB02	Lab Fees Dept ESHP	-	-	-	9,200	9,200
EDLB03	Lab Fees Excptl Studnt Ed	-	-	-	5,000	5,000	
EDLB04	Lab Fees - Commun Disordr	-	-	-	10,000	10,000	
EDLB05	Lab Fees - Edu Tech & Res	-	-	-	25,000	25,000	
College of Education Auxiliary Total			28.27	1,287,782	1,234,000	1,965,900	4,487,682
Concession	B90005	Concession- ADHUS	-	-	-	1,000	1,000
College of Education Concession Total			-	-	-	1,000	1,000
Henderson	HEND11	Henderson Unallocated Rel	-	-	300,000	300,000	600,000
	HEND12	Henderson Investment Acco	-	-	-	150,000	150,000
	HEND18	Henderson Operating	67.71	4,304,752	450,000	1,567,120	6,321,872
College of Education Henderson School Total			67.71	4,304,752	750,000	2,017,120	7,071,872
Foundation	KDU000	College of Ed. Foundation Account	-	-	-	1,100	1,100
	KDU085	Pew - COE Faculty Travel	-	-	-	1,000	1,000
	KDU086	Pew Grant for Reading and Writing	-	-	-	500	500
	KDU162	FL Inst Advancement Teaching (FIAT)	-	-	-	1,500	1,500
	KDU182	ERCCD Nona & Peter Gordon E.C. Prof	0.44	15,469	-	-	15,469

Florida Atlantic University
2013-14 Operating Budget Details By VP Area and College
College of Education

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
Foundation	KDU210	Henderson Endowment Oper. Budget	-	-	-	40,000	40,000
	KDU370	COE Good FIT Initiative	-	-	20,000	6,100	26,100
	KDU430	ERCCD-Karen A Slattery ERCCD Parent	-	-	-	200	200
	KDU560	Exercise Science & Health Prom-Fund	-	-	-	4,500	4,500
	KDU630	Friends of Henderson	-	-	-	200	200
	KDU700	Pine Jog Operating Account	-	-	-	4,000	4,000
	KDU705	Everglades Youth Camp Operations	-	-	-	500	500
	KDU800	Holocaust Education	-	-	-	200	200
	KDU815	Holocaust Center Salary,Benefits	1.00	90,455	42,000	5,600	138,055
	KDU860	Pine Jog Green Schools	-	-	-	3,000	3,000
	KDU865	Frnds Ctr Holocaust&Human Rights Ed	-	-	-	1,000	1,000
	KDU870	Slattery Quality Enhancement Prog.	-	-	-	3,500	3,500
	KDU875	FIAT Treasure Coast	-	-	2,500	-	2,500
	KDU890	Toppel Fam Erly Chldhd Inst Adv Prj	-	-	-	500	500
	KDU905	Project SMART	-	-	54,000	800	54,800
	KDU910	The India Project	-	-	-	1,000	1,000
	KDU920	Card Exceptional Student Education	-	-	22,000	20,000	42,000
	KDU930	Eminent Scholars Chair	0.25	25,402	14,000	3,300	42,702
KDU950	FIAT at Palm Pointe	-	-	5,300	6,000	11,300	
KDU955	Exceptional Student Education	-	-	-	300	300	
College of Education Foundation Total			1.69	131,326	159,800	104,800	395,926
Total College of Education			243.03	17,492,459	4,859,640	5,071,456	27,423,555

Florida Atlantic University
2013-14 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	15.28	1,849,068	356,000	100,000	2,305,068
	B60003	Engineering-Special Proje	-	-	45,000	168,612	213,612
	B60012	Distance Educ & Career Serv-DEDECS	1.00	64,500	-	5,000	69,500
	B60100	Engineering Student Service	2.00	108,840	34,000	10,000	152,840
	B64000	Dept of Ocean and Mechanical Engine	34.80	3,783,610	82,684	35,461	3,901,755
	B64001	Ocean/Mech. Engineering-Summer	-	65,276	-	-	65,276
	B65000	Civil Engineering	19.00	1,906,149	65,000	22,514	1,993,663
	B65002	Civil Engineering - Summe	-	36,227	-	-	36,227
	B66000	Comp & Elec Engr & Comp Sci	34.00	3,777,864	200,000	54,025	4,031,889
	B66001	Comp/Elec Eng/CS-Summer	-	25,895	-	-	25,895
BGW600	Engineering Pay for Print Labs	-	-	-	753,035	753,035	
College of Engineering E&G Total			106.08	11,617,429	782,684	1,148,647	13,548,760
Auxiliary	B01601	wk masters pgm comp sci	-	-	113,846	18,610	132,456
	B01603	Engineering Special Programs	-	15,317	109,101	39,500	163,918
	B01605	Corporate Outreach Program	-	-	-	6,155	6,155
	B01606	Mechanical Engineering Cont Educ	-	-	6,500	5,000	11,500
	B01607	Ocean Engr Technical Supt Aux	0.50	70,817	60,440	40,000	171,257
	B01608	EMI Lab - Electrical Engineering	-	-	-	316	316
	B01610	Weekend Master Progm Ocean/Mechanic	-	-	6,000	4,250	10,250
	B01613	Engineering Space Rental Auxiliary	-	-	5,000	10,000	15,000
	B01700	Engineering Pay for Print Labs	-	-	-	3,000	3,000
	ENLB00	Lab Fees Mechanical Eng.	-	-	-	30,250	30,250
	ENLB02	Lab Fees Comptr Sci & Eng	-	-	-	9,000	9,000
	ENLB03	Lab Fees - Elect Enginr	-	-	-	7,000	7,000
	ENLB04	Lab Fees - Engineering	-	-	-	10,800	10,800
	ENLB05	lab fees - ocean engineer	-	-	-	6,000	6,000
	ENLB06	Lab Fees Civil Engineerin	-	-	-	4,000	4,000
	E60000	Ocean Engineering Boat	-	-	40,000	40,000	80,000
College of Engineering Auxiliary Total			0.50	86,134	340,887	233,881	660,902
Foundation	KNG000	Engineering Lecture Series (Foundn)	-	-	2,000	1,000	3,000
	KNG085	CSE Industry Affiliates	-	-	10,000	10,000	20,000
	KNG895	TECORE Research	-	-	45,560	-	45,560
	KNG905	SNMREC Outreach	-	-	1,324	-	1,324
	KNG930	LACCEI	-	-	22,800	200	23,000
	KNG940	Schmidt Eminent Scholar Engineering	0.15	44,628	-	15,000	59,628
College of Engineering Foundation Total			0.15	44,628	81,684	26,200	152,512
Total College of Engineering & Computer Science			106.73	11,748,191	1,205,255	1,408,728	14,362,174

Florida Atlantic University
2013-14 Operating Budget Details By VP Area and College
College of Medicine

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
E&G	M10000	Dean, College of Medicine	12.96	2,089,856	45,000	122,600	2,257,456
	M10002	Medical School - Control Account	-	3,718,688	-	573,923	4,292,611
	M10004	Information Tech/Computing Support	4.00	434,523	15,000	27,250	476,773
	M10006	Community Engagement	2.00	261,225	-	6,200	267,425
	M10007	Practice Plan, College of Medicine	1.00	219,300	-	6,504	225,804
	M10008	Diversity,Cultural&Student Affairs	0.54	148,327	-	22,506	170,833
	M10009	Finance Department	2.95	289,271	29,000	6,680	324,951
	M10012	GME-Operating	1.80	348,750	-	10,000	358,750
	M10014	Tuition Enhancement	-	6,158,280	-	-	6,158,280
	M10024	MS - GTAIDS/STF Sal/Ben	-	(6,158,280)	-	-	(6,158,280)
	M12001	Dean's Administrative Services	-	-	-	46,890	46,890
	M20000	Vice Dean - Medical Education	1.24	136,349	1,500	30,650	168,499
	M20001	Student Affairs	1.67	354,297	-	39,805	394,102
	M20002	Community Outreach	1.00	22,575	6,500	-	29,075
	M22000	College of Medicine - Admissions	3.25	918,939	-	28,723	947,662
	M23000	College of Medicine - Library	-	-	-	425,000	425,000
	M24001	Gross Anatomy	-	-	-	27,000	27,000
	M24002	Medical Education Support	6.84	592,205	-	152,688	744,893
	M24006	Preceptors 1 and 2	-	-	177,000	1,500	178,500
	M24008	Clerkship Administration	1.00	38,700	190,500	249,500	478,700
	M30000	Biomedical Science	17.47	2,217,859	5,400	31,295	2,254,554
	M30001	Research Support	-	-	-	147,900	147,900
	M30002	Research Assistants/Graduate Edu	-	-	24,000	-	24,000
	M30004	Start-up funds	-	-	-	25,000	25,000
	M30015	Start-up funds	-	-	-	25,000	25,000
	M30022	C/S for index 180282-BRRH	0.01	1,177	-	-	1,177
	M30024	Start up Funding-A Oleinikov	-	-	-	100,000	100,000
	M40000	Medical and Surgical Sciences	26.08	5,683,840	2,000	42,009	5,727,849
	M40004	Start-up funds	-	-	-	700	700
	M40006	Cost-Share 180218 Palm Health.	-	-	-	16,629	16,629
	M40007	Cost Share 180274-FAU Fnd-HCOP	0.05	13,734	-	-	13,734
	M40008	C/S 180288 - Georgia Aquarium	0.01	1,121	-	-	1,121
	M40013	Start up Funds - J Newcomer	-	-	-	25,000	25,000
M40014	Resrch Discretion Fnds-J Ouslander	-	-	-	34,290	34,290	
M50002	Simulation Center	3.29	274,790	-	207,403	482,193	
College of Medicine E&G Total			87.16	17,765,526	495,900	2,432,645	20,694,071
Auxiliary	M10005	Medical School Services	-	-	-	150,000	150,000
	M10010	G.M.E. Auxiliary	-	-	-	519,200	519,200

Florida Atlantic University
2013-14 Operating Budget Details By VP Area and College
College of Medicine

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
Auxiliary	M22001	Application Fee	-	-	-	30,000	30,000
	M24004	Gross Anatomy CRS	-	-	-	7,655	7,655
	M30021	Core Facilities	-	-	-	1,500	1,500
	M30023	Undergraduate Research Awards	-	-	-	600	600
	M50003	Continuing Education	-	-	-	2,000	2,000
	M50005	Simulation Center-Training Sessions	-	-	-	223,903	223,903
	ML2400	Lab Course Fees	-	-	-	700	700
College of Medicine Auxiliary Total			-	-	-	935,558	935,558
Foundation	KED42B	Schmidt Endowment Medical School	-	-	-	700,000	700,000
	KED990	The Quantum Fnd Office Grad Med Edu	-	-	-	200,000	200,000
College of Medicine Foundation Total			-	-	-	900,000	900,000
Total College of Medicine			87.16	17,765,526	495,900	4,268,203	22,529,629

Florida Atlantic University
2013-14 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	28.58	2,689,910	379,760	163,000	3,232,670
	B80001	Nursing - Summer	-	113,995	30,613	-	144,608
	B80018	Christine E. Lynn Eminent Scholar	-	-	-	8,000	8,000
	B80019	Nursing Graduate Stipend Fund	-	-	50,000	-	50,000
	B80031	C/S for 800440 USDOE-GAANN	0.12	30,361	-	-	30,361
	B80032	Nursing Academic Administration	17.14	1,521,687	-	-	1,521,687
	B80033	C/S 800460-Memoral Healthcre Sys	0.01	2,583	-	-	2,583
	B80037	C/S 800481-Jonas Center	-	-	5,000	-	5,000
	BGW800	Grad Tuition Exempt_Nursing	-	-	-	97,899	97,899
	D80000	Davie Nursing	2.55	244,172	27,368	9,450	280,990
	D80002	Davie Nursing Reserve	-	29,892	2,520	-	32,412
	D80005	C/S for 800440 USDOE-GAAN D	0.01	1,642	-	-	1,642
	D80006	Davie Nursing Academic Admin	1.00	39,730	-	-	39,730
College of Nursing E&G Total			49.41	4,673,972	495,261	278,349	5,447,582
Auxiliary	B08000	Memory and Wellness	9.35	500,954	183,502	115,400	799,856
	B08003	RN Oklahoma Practicum	-	-	-	8,500	8,500
	B08004	Memory & Wellness Clinical Program	1.96	227,916	-	68,806	296,722
	B08005	Diabetes Research & Education Ctr	0.06	6,450	60,000	107,942	174,392
	B08006	College Nursing Clinical Practice	-	-	6,459	-	6,459
	B08007	Nursing International Visitor Fund	-	-	-	3,000	3,000
	NULB00	Lab Fees Nursing	-	-	-	22,000	22,000
	NULB01	Lab Fees- Nursing Graduate Clinical	1.50	131,580	122,500	40,000	294,080
College of Nursing Auxiliary Total			12.87	866,900	372,461	365,648	1,605,009
Foundation	KRS040	Blake Professorship in Nursing	-	-	-	22,000	22,000
	KRS055	Memory & Wellness Center	0.71	57,712	61,218	28,070	147,000
	KRS075	Christine E. Lynn Endowment Fund	-	-	50,000	337,000	387,000
	KRS090	Holistic Nursing Program	-	-	4,032	-	4,032
	KRS095	Nursing Continuing Education Fund	-	-	30,000	142,099	172,099
	KRS110	John Wymer Distinguished Professor	-	-	-	10,846	10,846
	KRS115	Nursing Faculty Support Program	2.00	134,820	356,091	-	490,911
	KRS145	Lifelong Learning Graduate Stipend	-	-	12,193	-	12,193
	KRS160	Caring Hearts Auxiliary	0.25	25,155	28,597	17,000	70,752
	KRS211	Lost Tree Village Stipend Program	-	-	24,390	-	24,390
	KRS340	C. Lynn Center for Caring	0.50	38,750	15,850	56,600	111,200
	KRS365	Raddock Profess/Holistic Nursing	-	-	18,839	-	18,839
	KRS370	Skelly Graduate Asst Fund	-	-	19,512	-	19,512
	KRS400	Anne Boykin Inst Advancement Caring	-	-	29,125	16,894	46,019
KRS405	Anne Boykin Healing Garden	-	-	-	7,950	7,950	

Florida Atlantic University
2013-14 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	-	10,258	25,000
	KRS885	Faculty Retention Endowment Fund	-	-	243,750	-	243,750
	KRS900	Christine Lynn Eminent Scholar	0.78	46,184	-	3,016	49,200
	KRS910	Sustaining the Caregiver	0.73	56,853	26,690	8,000	91,543
	KRS920	Endowment Graduate Student Stipends	-	-	1,323	-	1,323
	KRS965	Robert & Tom Adamson	-	-	-	19,552	19,552
	KRS970	H K Persson Eminent Scholar Chair	0.65	74,220	9,396	52,527	136,143
	KRS985	Libby Dodson Endowment	-	-	50,000	83,600	133,600
College of Nursing Foundation Total			5.77	448,436	981,006	815,412	2,244,854
Total College of Nursing			68.05	5,989,308	1,848,728	1,459,409	9,297,445

Florida Atlantic University
2013-14 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 S	9.50	970,358	-	14,666	985,024
	B10500	Student Services	2.95	230,265	7,879	15,000	253,144
	B105T0	TD-Student Services	7.80	391,560	195	-	391,755
	B11000	Chemistry	11.71	1,092,382	564,200	65,000	1,721,582
	B11004	Chemistry - Summer	-	45,157	67,715	-	112,872
	B110T0	TD-Chemistry	6.92	695,246	-	-	695,246
	B12000	Mathematics	18.37	1,828,903	701,763	46,577	2,577,243
	B12004	Mathematics - Summer	-	100,004	79,076	-	179,080
	B120T0	TD-Mathematics	21.66	1,607,867	-	-	1,607,867
	B13000	Physics	11.44	1,035,193	454,964	38,050	1,528,207
	B13005	Physics - Summer	-	47,249	53,965	-	101,214
	B130T0	TD-Physics	5.56	424,715	-	-	424,715
	B14000	Biological Sciences	16.73	1,494,497	268,597	45,000	1,808,094
	B14005	Biological Sciences - Sum	-	24,140	116,445	-	140,585
	B140T0	TD-Biological Sciences	4.94	426,745	-	-	426,745
	B14200	Environmental Initiative	1.00	105,709	92,637	7,000	205,346
	B14300	Biotechnology	1.75	109,854	127,298	5,000	242,152
	B15000	Psychology	14.89	1,426,000	285,663	45,000	1,756,663
	B15004	Psychology - Summer	-	28,123	39,298	-	67,421
	B150T0	TD-Psychology	8.25	758,189	-	-	758,189
	B15100	Center For Complex System	3.50	377,856	173,075	15,000	565,931
	B15104	Center For Complex System	-	-	25,204	-	25,204
	B17000	Geoscience	9.67	844,127	300,900	23,240	1,168,267
	B17004	Geoscience Summer	-	28,848	31,050	-	59,898
	B170T0	TD-Geoscience	5.58	463,664	-	-	463,664
	BGW100	Grad Tuition Exempt_Science	-	-	-	3,032,681	3,032,681
	D01000	COS Dean	1.00	76,030	-	4,872	80,902
	D01002	Davie College of Science	0.05	2,801	-	-	2,801
	D010T2	TD-Davie-Colleg Science Stdnt Srvcs	0.95	53,218	-	-	53,218
	D11100	COS- Chemistry -Davie	-	-	15,050	1,000	16,050
	D11103	Davie - Chemistry Summer	-	-	2,077	-	2,077
	D111T0	TD-COS-Chemistry-Davie	1.00	77,293	-	-	77,293
	D11401	COS Biological Science -	8.84	628,044	621,281	20,000	1,269,325
	D11403	Davie Bio Sciences Summer	-	41,150	21,084	-	62,234
	D11407	Davie - COS Greenhouse	0.32	16,610	-	-	16,610
	D114T1	TD-COS-Biological Science -Davie	4.17	315,759	-	-	315,759
	D24001	COS Psychology - DAVIE	3.97	450,783	172,992	25,000	648,775
	D24003	Davie Psychology Summer	-	12,660	46,577	-	59,237

Florida Atlantic University
2013-14 Operating Budget Details By VP Area and College
College of Science

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
E&G	D240T1	TD-Davie Psychology	1.83	187,080	-	-	187,080
	J14300	CMBB- Jupiter	0.75	-	-	-	-
	J15000	Psychology Department-Jup	0.75	68,573	170,385	6,000	244,958
	J150T0	TD-Psychology Department-Jupiter	1.25	98,469	-	-	98,469
	J96000	Center for Environmental	5.85	414,164	-	10,000	424,164
	J96001	SFWMD Riverwoods Feld Lab-Site	0.26	23,397	-	-	23,397
	K11400	Biology - TCC	1.00	92,020	60,820	10,000	162,840
	K19000	Marine Science Partnershi	1.00	138,600	-	-	138,600
College of Science E&G Total			195.21	17,253,302	4,500,190	3,429,086	25,182,578
Auxiliary	B01102	COS Continuing Education	-	-	-	10,000	10,000
	B01104	Proteomics Core Lab	-	-	-	5,000	5,000
	B01105	Science Student Services - Aux	-	-	-	1,000	1,000
	B01106	Nucleic Acids Core Facility	-	-	-	700	700
	B01107	Chemical/Biochemical Education Fund	-	-	-	50,000	50,000
	B01108	Everglades Ecology Field Operat Ctr	-	-	-	5,500	5,500
	B01109	Mathematics Conferences Account	-	-	-	299	299
	B01110	Wading Bird Recharge Center	-	-	-	9,500	9,500
	B01114	JMC Account	-	-	-	5,050	5,050
	B01115	Geoscience Field Camp	-	-	-	51,000	51,000
	B01116	Geosciences Training	-	-	-	11,250	11,250
	B01171	Biological Sciences Education Fund	-	-	-	5,000	5,000
	B01172	Student Services Courses	-	-	25,000	45,000	70,000
	B12014	Math Tutoring Support	-	-	2,923	3,075	5,998
	SCLB00	Lab Fees Biology	-	-	-	240,000	240,000
	SCLB01	Lab Fees Chemistry	-	-	-	150,000	150,000
	SCLB02	Lab Fees Geology/Geograph	-	-	-	51,000	51,000
	SCLB03	Lab Fees Physics	-	-	-	80,000	80,000
	SCLB08	Astronomy Laboratory Fees	-	-	-	10,000	10,000
	SCLB09	Semester by the Sea	-	-	-	2,000	2,000
	J01186	Center for Biotechnology & Drug Dis	-	-	-	1,950	1,950
	J01187	Opthalmics Faciltiy Lease	-	-	-	1,168	1,168
	J02200	CES Meetings & Workshops	-	-	-	1,966	1,966
J02201	CES Education & Outreach	-	-	-	18,357	18,357	
J02202	Environmental Studies - C	0.44	28,948	-	22,810	51,758	
J02203	Web Developmet & AIS Serv	-	-	-	3,676	3,676	
College of Science Auxiliary Total			0.44	28,948	27,923	785,301	842,172
Foundation	KCD245	Center Environmental Studies	-	-	15,219	-	15,219
	KCI150	Molecular Biology & Biotechnology	1.00	-	10,000	20,000	30,000

Florida Atlantic University
2013-14 Operating Budget Details By VP Area and College
College of Science

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
Foundation	KCI160	Genomics of Cancer	-	-	-	5,000	5,000
	KCI450	Mathematics Foundation Account	-	-	-	1,000	1,000
	KCI230	Chemistry Foundation Dept Fund	-	-	-	3,000	3,000
	KCI540	Kresge Foundation Initiative Gnt	-	-	-	10,000	10,000
	KCI560	Physics General (Foundation shadow)	-	-	-	2,500	2,500
	KCI570	Research Contract	-	-	-	3,000	3,000
	KCI770	Ctr Complex Sys Neuroimag	-	-	-	1,500	1,500
	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	-	-	5,000	1,500	6,500
	KCI880	Math Days Account	-	-	-	500	500
	KCI900	Eminent Scholar In Science	-	-	10,000	15,000	25,000
	KCI910	Eminent Scholar In Marine Biology	-	-	20,050	35,000	55,050
	KCI915	Davimos Family Eminent Scholar Chr	0.70	-	40,100	40,000	80,100
KCI940	Physics Equipment and Maint. Fund	-	-	4,800	6,000	10,800	
KCI999	Science Seminar and Symposia	-	-	-	5,000	5,000	
College of Science Foundation Total			1.70	-	105,169	155,500	260,669
Total College of Science			197.35	17,282,250	4,633,282	4,369,887	26,285,419

Florida Atlantic University
2013-14 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	11.30	748,938	20,044	63,010	831,992
	A00203	Dolores A. Auzzenne Fellowship	-	-	-	-	-
	A00205	Grad Recruit-Pres Doctoral Fellowsh	-	-	-	200,000	200,000
	A00206	Grad Recruit-Provost's Fellowship	-	-	-	100,000	100,000
	A00999	Graduate Admissions-Exemptions	-	-	-	(2,541,665)	(2,541,665)
	S24002	Graduate Fee Waivers	-	-	-	2,541,665	2,541,665
	S24004	Fee Waivers - Tuition Inc	1.00	58,050	-	1,798,753	1,856,803
Graduate E&G Total			12.30	806,988	20,044	2,181,763	3,008,795
Auxiliary	A00682	Graduate Admissions Supt	0.45	29,348	25,000	18,000	72,348
	A00690	Grad Student Orientation Fee	0.75	38,700	15,000	7,172	60,872
Graduate Auxiliary Total			1.20	68,048	40,000	25,172	133,220
Concession	A00202	Graduate Studies Concessi	-	-	-	5,000	5,000
Graduate Concession Total			-	-	-	5,000	5,000
Total Graduate College			13.50	875,036	60,044	2,211,935	3,147,015

Florida Atlantic University
2013-14 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 Colleg	0.63	55,083	-	2,800	57,883
	J00600	Publications-Honors Colle	-	-	-	-	-
	J10501	Budget Office - Honors Co	0.27	32,745	-	-	32,745
	J30003	Dean Honors College	4.00	369,835	2,800	20,000	392,635
	J30100	Associate Dean Honors Col	2.00	183,966	-	2,000	185,966
	J30301	Honors College Dean Reserve Account	-	-	-	300,000	300,000
	J31101	English/Comparative Liter	3.00	137,356	-	6,070	143,426
	J31200	Composition/Rhetoric Hono	1.00	58,590	-	2,563	61,153
	J31300	Spanish,Lang.& Literature	2.00	131,136	9,496	4,050	144,682
	J31400	Philosophy\Humanities - H	2.00	165,949	-	4,100	170,049
	J31500	Art Honors College	2.00	88,096	9,130	1,707	98,933
	J32101	History Honors College	2.00	165,783	1,700	3,522	171,005
	J32200	Political Science Honors	1.00	151,506	10,651	1,797	163,954
	J32300	Psychology Honors College	3.00	261,235	4,500	4,978	270,713
	J32400	Economics Honors College	2.00	195,485	1,148	3,818	200,451
	J32500	Sociology Honors College	1.00	78,720	-	1,408	80,128
	J32600	Anthropology Honors Colle	2.00	142,385	4,000	5,418	151,803
	J33101	Chemistry Honors College	5.00	370,753	20,065	36,000	426,818
J33200	Mathematics Honors Colleg	3.00	215,186	12,000	5,700	232,886	
J33300	Physics Honors College	-	-	23,609	4,000	27,609	
J33400	Biology Honors College	5.00	435,698	39,095	35,275	510,068	
J33500	Environmental Studies Hon	1.00	77,164	-	1,908	79,072	
Honors College E&G Total			41.90	3,316,671	138,194	447,114	3,901,979
Auxiliary	H40001	WHC - Honors Summer Institute	-	-	-	31,883	31,883
	H40002	WHC Admissions recruitment Supt	-	-	-	15,328	15,328
	H40003	Undergraduate Research Grant	-	-	-	8,000	8,000
	HNLB02	Art Lab Fees Honors	-	-	-	500	500
	HNLB04	Lab Fee Hc Interdisciplin	-	-	-	6,415	6,415
	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
Honors College Auxiliary Total			-	-	-	84,626	84,626
Total Honors College			41.90	3,316,671	138,194	531,740	3,986,605

Florida Atlantic University
2013-14 Operating Budget Details By VP Area and College
Undergraduate Studies

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
Auxiliary	A00680	Office of International P	0.21	30,479	5,000	41,710	77,189
	A00681	NCAA Academic Support	-	-	117,000	11,939	128,939
	A00684	Teaching & Learning Center (UG)	-	-	200,000	139,553	339,553
	A00687	EBS - Student Success	2.82	169,440	-	-	169,440
	A00691	Student Success	-	-	-	4,000	4,000
	A03001	Study Abroad Antigua, Guatemala	-	-	1,522	31,433	32,955
	A03002	Study Abroad London, England (Educ)	-	-	-	2,308	2,308
	A03006	Study Abroad Salango, Ecuador	-	-	7,710	26,777	34,487
	A03007	Study Abroad Venice, Italy	-	-	7,102	50,448	57,550
	A03008	Study Abroad Italy	-	-	-	33,959	33,959
	A03009	Study Abroad Spain	-	-	-	36,898	36,898
	A03010	Study Abroad Ghana, Africa	-	-	-	30,029	30,029
	A03014	Study Abroad Osaka, Japan (Kansai G)	-	-	-	14,146	14,146
	A03015	Study Abroad - Germany	-	-	-	26,120	26,120
	A03018	Study Abroad China	-	-	-	29,312	29,312
	A03019	Pathway to Academic Readiness(PAR)	-	-	21,765	460,665	482,430
S26005	Testing Fees	6.65	292,130	35,000	80,000	407,130	
S26006	Test Prep	1.12	58,481	90,000	60,000	208,481	
Undergraduate Auxiliary Total			10.80	550,530	485,099	1,079,297	2,114,926
Concession	A00204	Conc Dean Undergraduate Programs	-	-	-	22,000	22,000
Undergraduate Concession Total			-	-	-	22,000	22,000
E&G	A00040	Dean of undergraduate stu	3.99	265,741	113,800	25,781	405,322
	A00041	Writing Across the Curric	0.50	20,790	49,781	1,300	71,871
	A00045	Cost Share-USDOE Index 000056	0.01	2,031	-	-	2,031
	A00051	CTESS Start-Up	2.30	117,502	1,605	-	119,107
	A00400	Ctr Excellence in writing	0.50	20,790	92,248	2,000	115,038
	A30016	QEP	1.37	-	-	-	-
	B06001	Lower Division Honors	-	-	6,000	72,311	78,311
	B06003	Undergraduate Programs	12.09	643,851	-	10,774	654,625
	B06013	Student Life/Acad Enhncmt	8.00	482,477	5,757	20,000	508,234
	S26000	Testing & Evaluation	3.23	193,688	-	12,645	206,333
	S28002	International Programs	3.29	236,607	16,796	17,080	270,483
S29000	Student Affairs Enrollmen	2.40	150,612	-	12,500	163,112	
Undergraduate E&G Total			37.68	2,134,089	285,987	174,391	2,594,467
Total Undergraduate Studies			48.48	2,684,619	771,086	1,275,688	4,731,393

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	88.34	5,046,257	100,000	100,000	5,246,257
	A50005	Library Materials	-	-	-	2,933,201	2,933,201
University Libraries E&G Total			88.34	5,046,257	100,000	3,033,201	8,179,458
Auxiliary	A50006	Library Benefits Concert	-	-	-	110,000	110,000
	A50007	Fl Ctr Library Automat	-	-	-	100,000	100,000
	A50009	Florida Heritage Project - Library	-	-	10,000	10,000	20,000
	A50010	Library - Spirit of America Concert	-	-	-	60,000	60,000
	A50011	PBCC Library Account	-	-	200,000	200,000	400,000
University Libraries Auxiliary Total			-	-	210,000	480,000	690,000
Foundation	KIB230	Rabbi Ario Hyams Professorship	0.16	9,887	-	-	9,887
University Libraries Foundation Total			0.16	9,887	-	-	9,887
Total University Libraries			88.50	5,056,144	310,000	3,513,201	8,879,345

Florida Atlantic University
 2013-14 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 Resear	1.00	199,950	-	7,723	207,673
	R94001	Research Support Staff	0.50	97,599	-	-	97,599
Research E&G Total			1.50	297,549	-	7,723	305,272
Research	960000	S R Overhead Clearing	38.40	3,700,000	600,000	2,300,000	6,600,000
Research Total			38.40	3,700,000	600,000	2,300,000	6,600,000
Contracts & Grants	999000	S R Unallocated Releases	117.11	17,000,000	7,000,000	22,000,000	46,000,000
Contracts & Grants Total			117.11	17,000,000	7,000,000	22,000,000	46,000,000
Total Research Division			157.01	20,997,549	7,600,000	24,307,723	52,905,272

Florida Atlantic University
2013-14 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	D11500	Davie Personnel Services	1.00	57,405	-	5,500	62,905
	D12500	Davie Purchasing	0.70	32,508	-	400	32,908
	D18000	Davie Security	9.30	358,473	-	66,089	424,562
	F10000	Sr VP Finance And Coo	1.92	324,812	50,000	329,778	704,590
	F10002	Ongoing Project Commitments	2.01	43,163	-	145,681	188,844
	F10500	University Budget Office	3.93	417,832	25,000	45,000	487,832
	F10700	Associate V.P.-Finance	-	-	-	10,000	10,000
	F10801	AFTSS	3.00	230,930	25,000	355,846	611,776
	F11500	Department of Human Resources	20.01	1,131,147	1,912	45,000	1,178,059
	F11503	Student Employment Transition	2.00	91,266	2,691	5,620	99,577
	F12000	Controller's Office	34.87	2,108,299	31,614	250,000	2,389,913
	F12500	Purchasing	5.68	359,986	15,000	25,000	399,986
	F92600	Henderson Overhead	-	-	-	(14,859)	(14,859)
	F97014	GTAIDS Investment Orgn	-	-	-	-	-
	H00013	HBOI Security-Research Support	8.00	343,094	-	15,000	358,094
	J15004	Mail/Courier-Northern Cam	-	-	-	104,089	104,089
	J18000	University Police-Jupiter	7.00	481,162	-	47,884	529,046
	L00700	Equal Opportunity Program	3.00	234,535	-	55,660	290,195
	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	
S15005	Mailroom	-	-	-	458,024	458,024	
S18000	University Police	29.65	1,900,960	67,726	687,515	2,656,201	
S85000	Aids-Training	-	-	-	3,400	3,400	
S95000	Henderson Rechge. Securit	-	-	-	(7,616)	(7,616)	
Financial Affairs E&G Total			132.07	8,115,572	218,943	2,825,288	11,159,803
Auxiliary	F00000	Auxiliary Administration-	9.03	560,045	-	5,000	565,045
	F00002	Auxiliary Administration-	2.07	253,772	-	500	254,272
	F00003	Auxiliary Administration-	1.40	110,542	25,056	450	136,048
	F00004	Auxiliary Administration-	4.99	299,405	20,000	2,000	321,405
	F00005	Aux. Admin.-Sr.VP A&F Com	1.00	90,300	-	400	90,700
	F00006	Banner Project	0.96	52,839	-	23,115	75,954
	F00007	Auxiliary Administration-	2.00	90,083	-	1,000	91,083
	F00008	Auxiliary Administration-	-	-	-	40,000	40,000
	F00010	Investments-Auxiliaries	-	-	-	530,000	530,000
	F00011	Auxiliary Admin.-Computer	1.91	219,582	-	600	220,182
	F00012	Auxiliary-Facilities Plan	1.00	47,435	-	-	47,435
	F00013	Auxiliary Administration-	2.00	92,158	-	57,950	150,108

Florida Atlantic University
2013-14 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	F00014	Auxiliary Admin.-Inspecto	1.69	128,959	-	400	129,359
	F00015	Auxiliary Admin.-Attorney	0.70	94,740	-	300	95,040
	F00017	Aux Admin-Information Boo	1.00	32,880	-	10,000	42,880
	F00018	Univ Business Services	4.50	487,842	10,000	30,000	527,842
	F00019	Auxiliary Administration-	9.15	473,580	-	104,000	577,580
	F00020	Auxiliary Administration-	2.00	58,547	-	-	58,547
	F01001	Credit Card-Convenience Fees	-	-	-	200,000	200,000
	F01400	Special Projects -Auxilia	0.33	100,040	30,000	300,000	430,040
	F41101	Property Management	-	-	-	15,000	15,000
	F41102	Late Pay Fees - Controlle	14.32	784,921	-	20,000	804,921
	G09003	Security Events Recharge	-	-	40,000	-	40,000
	G09004	PBCC Security Account	-	-	60,282	2,000	62,282
	J09201	Food Service - Jupiter	-	-	-	700,000	700,000
	S01001	Bookstore - Boca	1.23	107,582	-	250,000	357,582
	S06000	Copy Service Recharge	-	-	-	100,000	100,000
	S06001	Photo I.D.	2.09	86,962	35,000	100,000	221,962
	S06002	Business Services	1.50	84,903	15,000	60,000	159,903
	S09000	Traffic And Parking Servi	28.25	1,522,844	40,000	4,300,000	5,862,844
	S09201	Food Service	-	-	-	300,000	300,000
	S09202	Center Market Place	2.04	144,553	15,000	6,100,000	6,259,553
S09203	Food Services Chartwells	-	-	-	700,000	700,000	
S09400	Postage Service	0.23	12,901	-	375,000	387,901	
Financial Affairs Auxiliary Total			95.39	5,937,415	290,338	14,327,715	20,555,468
Concession	F10005	Concession-Sr.VP Finance	-	-	-	12,250	12,250
	F10006	Concession Other-Service	-	-	-	13,000	13,000
Financial Affairs Concession Total			-	-	-	25,250	25,250
Total Financial Affairs			227.46	14,052,987	509,281	17,178,253	31,740,521

Florida Atlantic University
2013-14 Operating Budget Details By VP Area and College
Vice President for Facilities/University Architect

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
E&G	C75500	Commercial Utilities	-	-	-	67,000	67,000
	D01400	Davie - Facilities Planni	1.00	115,347	-	9,800	125,147
	D70000	Davie PO&M	7.00	341,452	-	24,500	365,952
	D71500	Davie Maintenance	-	-	-	362,600	362,600
	D72500	Davie Custodial	-	-	-	401,800	401,800
	D73500	Grounds Davie	-	-	-	83,300	83,300
	D75500	Davie Utilities	-	-	-	677,000	677,000
	E75500	Sea Tech Utilities	-	-	-	206,000	206,000
	G10200	University Architect-Asso	4.51	583,247	33,430	44,100	660,777
	G10600	Space Utilization & Analy	4.00	277,276	-	87,000	364,276
	G14000	Facilities Planning-Lvl 4	6.00	517,335	-	33,300	550,635
	G14100	Environmental Health & Sa	8.75	752,563	-	388,100	1,140,663
	G70000	University Architect's Of	-	-	-	546,883	546,883
	G70002	Director Of Physical Plan	7.75	629,453	-	33,300	662,753
	G70007	Personnel,Compensation,In	-	-	-	58,651	58,651
	G71000	Maintenance Department	-	-	-	1,865,580	1,865,580
	G71003	Everglades Youth Camp Maintenance	-	-	-	102,434	102,434
	G72000	Custodial Services Depart	-	-	-	1,863,555	1,863,555
	G73000	Grounds Department	11.00	439,863	-	510,600	950,463
	G73001	Recreation	-	-	-	339,000	339,000
	G75000	Engineering & Utilities	21.00	1,301,874	-	684,000	1,985,874
	G75001	Engineering & Utilities	-	-	-	6,670,000	6,670,000
	G76000	Transportation Department	1.00	51,034	-	111,700	162,734
	G77001	VP Facilities - Pine Jog	-	-	-	1,800	1,800
	G77003	Custodial - Pine Jog	-	-	-	20,488	20,488
	G77004	Grounds - Pine Jog	-	-	-	21,600	21,600
	G77005	Utilities Purchase - Pine Jog	-	-	-	57,000	57,000
	H00091	Director - Physical Plant - HBOI	12.00	660,890	-	35,100	695,990
	H00092	Custodial - HBOI	-	-	-	160,700	160,700
	H00093	Grounds - HBOI	-	-	-	145,000	145,000
	H00094	Utilities Procurement - HBOI	-	-	-	1,392,000	1,392,000
	H00095	General Bldg Maint - HBOI	-	-	-	352,800	352,800
	H00096	Water Plant Operations-HBOI	-	-	-	75,500	75,500
	H00097	Transportation - HBOI	-	-	-	24,500	24,500
	H00098	Aquaculture HBOI	-	-	-	36,000	36,000
	J71000	Maintenance Jupiter Campu	-	-	-	734,500	734,500
	J73000	Ground Jupiter Campus	-	-	-	68,700	68,700
	J75000	Utilities Jupiter Campus	-	-	-	1,720,000	1,720,000
	J75500	Utilities Jupiter Campus	-	-	-	79,400	79,400
	K75000	Utilities Treasure Coast	-	-	-	350,000	350,000

Florida Atlantic University
2013-14 Operating Budget Details By VP Area and College
Vice President for Facilities/University Architect

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
Auxiliary	T75500	Tower Askew Twr Utilities	-	-	-	275,000	275,000
	T75501	Tower Hec Utilities	-	-	-	374,368	374,368
VP for Facilities E&G Total			84.01	5,670,334	33,430	21,094,659	26,798,423
Auxiliary	G09703	Hazardous Materials	3.75	229,872	-	111,827	341,699
	G09705	Environmental Health & Safety Aux	1.50	74,017	-	750	74,767
VP for Facilities Auxiliary Total			5.25	303,889	-	112,577	416,466
Concession	G70001	Concession-University Architect	-	-	-	3,000	3,000
VP for Facilities Concession Total			-	-	-	3,000	3,000
Total Vice President for Facilities/University Architect			89.26	5,974,223	33,430	21,210,236	27,217,889

Florida Atlantic University
2013-14 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	D22000	Davie Student Services	6.80	398,997	21,000	19,201	439,198
	D22100	Davie Student Activities	-	-	22,000	13,127	35,127
	D22200	Davie Students With Disab	-	-	26,000	9,601	35,601
	D22300	Davie Multicultural Affai	-	-	4,100	1,000	5,100
	D25002	Career Development Davie	2.00	107,688	20,000	9,601	137,289
	J20000	VP Student Affairs Jupite	1.70	143,971	-	10,500	154,471
	J21000	Student Activities Jupite	-	-	15,000	8,000	23,000
	J25002	Student Placement	1.40	64,320	-	4,000	68,320
	J27000	Diversity Student Serv	0.70	36,765	5,500	3,000	45,265
	S20000	Sr.VP Student Affairs	5.58	538,058	30,000	190,071	758,129
	S20002	Multicutural Affairs	3.00	169,130	18,000	7,000	194,130
	S20015	Volunteer Center	1.57	94,815	10,000	4,000	108,815
	S20027	C/S for index 220072-USDOE	0.01	1,815	-	-	1,815
	S22000	Dean Student Affairs	2.54	229,556	50,000	9,601	289,157
	S25008	Student Placement	7.95	460,643	11,000	11,000	482,643
	S27000	Assoc Dean-Student Affair	-	-	-	5,000	5,000
	S27001	Disabled Students Service	6.65	374,580	84,099	62,404	521,083
	S28000	International Student Aff	4.00	242,892	15,000	7,680	265,572
S28004	SEVIS International Stude	-	-	-	10,300	10,300	
Student Affairs E&G Total			43.90	2,863,230	331,699	385,086	3,580,015
Auxiliary	D50010	Career Devl Center Broward	-	-	-	13,000	13,000
	J03200	Student Health - Jupiter	1.80	113,597	-	14,197	127,794
	J03201	Health Promotion & Wellness	0.68	30,476	-	5,000	35,476
	J05200	Student Counseling- Jupit	1.20	93,280	35,000	10,000	138,280
	J40010	Orientation Fees Northern Campus	-	-	5,000	20,000	25,000
	J40011	Jupiter Campus Recreation-AUX	-	-	-	900	900
	K03400	Student Health Serv Trea	-	-	-	1,255	1,255
	S02402	Ropes	1.00	58,050	50,000	25,000	133,050
	S02403	F.A.U. Triathlon	-	-	5,000	25,000	30,000
	S03000	Student Health Services-Medical	6.60	625,257	290,227	347,334	1,262,818
	S03001	Student Health Services R	-	-	-	101,350	101,350
	S03004	Stdnt Hlth Srvcs Today Bynd Wellnes	3.00	180,600	109,070	91,753	381,423
	S03005	Student Health Services-Dental	-	-	188,577	10,281	198,858
	S03006	Student Health Services-Pharmacy	2.00	168,370	27,275	363,478	559,123
	S03007	Stdnt Health Srvcs- Administration	14.00	786,661	22,483	333,298	1,142,442
	S03008	Student Health Srvcs-Immunization	2.00	71,965	-	5,397	77,362
	S05000	Student Counseling Center	15.00	1,170,050	310,000	100,000	1,580,050
	S05900	Counseling & Psych Srvs(CAPS)-Rserv	-	-	-	350,000	350,000

Florida Atlantic University
2013-14 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	S07000	University Center-General	14.83	805,363	343,480	1,176,000	2,324,843
	S07001	University Center Program Supports	-	-	-	60,000	60,000
	S07006	Student Union - Reserve	-	-	-	525,000	525,000
	S12000	Alogonquin - Operations	-	-	30,635	76,578	107,213
	S14000	Innovation Village North-Operations	2.00	77,903	99,000	212,316	389,219
	S14002	Innovation Village North-Debt Svcs	-	-	-	3,974,599	3,974,599
	S14200	Apartments - Operations	3.00	83,645	92,393	253,935	429,973
	S14201	Apartments - Debt Service	-	-	-	1,001,785	1,001,785
	S15000	Housing Administration - Operations	19.00	1,324,564	75,299	771,284	2,171,147
	S15007	Housing FB as of 6/30/11	-	-	-	206,000	206,000
	S16000	Innovation Village South-Operations	3.00	110,992	92,128	220,488	423,608
	S16002	Innovation Village South-Debt Svcs	-	-	-	3,974,599	3,974,599
	S20019	Student Affairs Institute	-	-	-	6,000	6,000
	S20020	Owl Parent Association	-	-	-	35,000	35,000
	S20021	Dean of Students-Handbook	-	-	-	5,300	5,300
	S20022	Dean of Students-Fines	-	-	-	17,600	17,600
	S20024	ISSS	-	-	-	2,000	2,000
	S20025	Community Garden	-	-	-	200	200
	S20026	Studt Affairs Rev Sharing Allotment	2.91	291,309	15,218	60,000	366,527
	S21000	Honors College I - Operations	2.00	89,299	46,084	282,092	417,475
	S21002	Honors College I - Debt Service	-	-	-	347,245	347,245
	S22003	Honors College II - Operations	2.00	102,733	42,389	289,604	434,726
	S22004	Honors College II - Debt Service	-	-	-	347,245	347,245
	S22005	Honors College II - Reserves	-	-	-	75,000	75,000
	S22020	Boca Rec General Revenue	-	-	20,000	175,000	195,000
	S22021	Boca Rec Administration	9.52	576,116	108,677	76,109	760,902
	S22022	Boca Rec Facilities	-	-	378,292	362,500	740,792
	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	-	-	22,000	8,000	30,000
	S22027	Boca Rec Massage Therapy	-	-	3,000	2,000	5,000
	S23000	Glades Park Tower - Operations	3.00	117,972	133,477	237,161	488,610
	S23002	Glades Park Tower - Debt Service	-	-	-	1,716,873	1,716,873
	S24400	New Residence Hall - Operations	3.00	116,294	128,256	251,159	495,709
	S24402	New Residence Hall - Debt Service	-	-	-	2,788,375	2,788,375
	S26600	Heritage Park Towers	3.00	108,154	128,663	236,110	472,927
	S26603	Heritage Park Towers	-	-	-	1,468,709	1,468,709

Florida Atlantic University
2013-14 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	S27060	Indian River Towers - Operations	3.00	123,084	145,502	295,764	564,350
	S27062	Indian River-Debt Service	-	-	-	1,578,356	1,578,356
	S30000	University Center Box Off	-	-	-	155,000	155,000
	S41101	Orientation - Boca	4.15	249,714	97,252	582,960	929,926
	S41102	Career Development Center	1.65	72,533	29,000	118,590	220,123
	S41103	New Student Programs	-	-	4,500	32,000	36,500
	S70007	Leadership Development	-	-	21,000	14,000	35,000
	T03100	Student Health Service-Br	3.00	169,378	-	75,020	244,398
	T05100	Student Counseling-Browar	3.00	165,065	15,000	15,000	195,065
	T41101	Orientation - Broward	0.20	12,928	16,000	7,000	35,928
T70004	Student Wellness-Broward	2.00	107,992	85,743	55,555	249,290	
Student Affairs Auxiliary Total			131.54	8,003,344	3,393,056	26,016,854	37,413,254
Student Gov.	D00702	Davie Student Operation	4.00	155,895	16,660	102,106	274,661
	D00704	Governor Contingency	-	-	-	7,400	7,400
	D00705	Student Involvement and Leadership	1.00	34,930	-	14,000	48,930
	D00706	Broward Assoc Dean of Students	-	-	-	1,500	1,500
	D00707	Broward Computing Service	-	-	-	2,700	2,700
	J01110	The Burrow Student Union	2.30	101,275	64,700	19,900	185,875
	J01103	MacArthur Program Board	-	-	21,015	102,100	123,115
	J01107	MacArthur Student Life An	0.32	14,674	53,815	132,230	200,719
	J01116	MacArthur Campus Savi Age	-	-	-	7,600	7,600
	J01101	MacArthur Administration	-	-	44,410	12,550	56,960
	J01104	MacArthur - Executive Pro	-	-	-	23,000	23,000
	J01105	MAC-House Projects	-	-	4,300	4,920	9,220
	J01106	MacArthur- Student Affair	-	-	-	7,718	7,718
	J01113	MacArthur Campus Club Acc	-	-	-	26,500	26,500
	J01115	MacArthur Campus Inter Cl	-	-	-	8,000	8,000
	J01117	MacArthur Campus Student	-	-	-	5,500	5,500
	J01122	Diversity Student Services	-	-	11,038	2,700	13,738
	S00100	Boca Administration	-	-	-	22,850	22,850
	S00101	Boca Stipends	-	-	121,522	400	121,922
	S00103	Graduate Student Association	-	-	68,040	216,310	284,350
	S00108	Radio Station	-	-	49,298	44,000	93,298
	S00109	Boca Club Conference	-	-	-	80,000	80,000
	S00112	Boca House Projects	-	-	-	5,600	5,600
	S00113	Lobby	-	-	-	20,000	20,000
	S00114	Boca Governor - Projects	-	-	-	25,200	25,200
	S00117	Banquet	-	-	-	7,500	7,500

Florida Atlantic University
2013-14 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.	S00118	SG Elections	-	-	19,575	10,500	30,075
	S00122	Radio Station Revenue	-	-	-	9,781	9,781
	S00125	Student Government Revenu	-	-	-	5,086	5,086
	S00131	SG Judicial Branch	-	-	4,945	3,670	8,615
	S00132	President Executive Proje	-	-	-	70,000	70,000
	S00139	Weeks of Welcome	-	-	-	27,500	27,500
	S00145	Vice President's Executiv	-	-	-	14,500	14,500
	S00157	CCE Alternative Spring Break	-	-	-	20,000	20,000
	S00159	International Peer Mentor Program	-	-	2,640	11,000	13,640
	S00160	Diversity Award Training	-	-	31,389	41,600	72,989
	S00161	Traditions Projects-Diver. Way	-	-	3,600	108,000	111,600
	S00176	Book Loan Replacement	-	-	-	9,500	9,500
	S00304	Student Government Operations	-	-	-	5,250	5,250
	S00305	Office of Greek Life	2.00	108,954	17,978	46,885	173,817
	S00306	Boca S.A.V.I	0.43	19,350	4,113	26,925	50,388
	S00307	Student Leadership Confer	4.00	243,887	71,910	49,500	365,297
	S00308	Black Student Union	-	-	20,059	88,000	108,059
	S00309	Boca Aids/Peer Education	-	-	4,725	35,000	39,725
	S00310	University Press Newspaper	-	-	59,088	8,115	67,203
	S00311	Homecoming	-	-	20,000	214,785	234,785
	S00312	UWC Homecoming Revenue	-	-	-	2,934	2,934
	S00313	Boca Night Owls	-	-	84,470	29,909	114,379
	S00315	UWC Publications Revenue	-	-	-	34,233	34,233
	S00317	SG Television Station	-	-	74,350	74,826	149,176
	S00318	Boca Book Loan	-	-	-	22,000	22,000
	S00324	Boca COSO	-	-	-	250,000	250,000
	S00325	Boca Festival Of Nations	-	-	-	7,000	7,000
	S00329	Student Government Senate	-	-	-	12,500	12,500
	S00330	SG Accounting & Budget Office	3.00	151,556	28,860	12,475	192,891
	S00331	University Wide Stipends	-	-	49,910	13,073	62,983
	S00333	UWC Owl Tv Revenue	-	-	-	16,628	16,628
	S00350	Director of Student Media	3.00	142,736	25,500	31,970	200,206
	S00351	Veteran's Center	-	-	10,320	10,050	20,370
	S00352	COSO Administration	-	-	6,038	40,000	46,038
	S00353	OSD Disability Week	-	-	-	12,682	12,682
S00354	University Press UBIT	-	-	-	47,188	47,188	
S00355	Sports Club Travel	-	-	-	25,000	25,000	
S00356	Graduate and Professional Clubs	-	-	-	3,652	64,050	67,702

Florida Atlantic University
2013-14 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.	S00357	Interfaith Programming	-	-	-	25,295	25,295
	S00358	LGBTQA Resource Center	-	-	31,389	18,950	50,339
	S00359	Senate Contingency	-	-	-	100,000	100,000
	S00520	Boca Program Board	-	-	80,310	478,500	558,810
	S00783	Boca Raton Campus Recreation	-	-	-	146,714	146,714
	S00789	Boca Rec Fit Equip Replace	-	-	-	97,809	97,809
	S00901	Boca Office Of Students W	-	-	-	8,600	8,600
	S01300	Student Government Advisor Office	2.64	154,657	43,200	37,650	235,507
	S01701	Boca Program Board Revenu	-	-	-	30,321	30,321
	S20012	Boca Contingency	-	-	-	65,274	65,274
	S70201	Activity & Service Fee Reserves	-	-	-	97,809	97,809
	T01110	Broward Program Board	-	-	30,433	120,000	150,433
	T01111	Broward I.C.C.	-	-	-	3,000	3,000
	T01120	Broward Student Governmen	-	-	-	38,600	38,600
	T01122	Broward Sg Stipends	-	-	74,801	350	75,151
	T01125	Broward Contingency	-	-	-	10,680	10,680
	T01128	Broward Executive Proj	-	-	-	5,000	5,000
	T01129	Broward FAU/BCC Child	-	-	-	7,000	7,000
	T01130	Broward Senate Proj	-	-	-	4,400	4,400
	T01133	Broward Wellness	-	-	-	16,200	16,200
	T01139	Broward Acheivement Award	-	-	-	5,330	5,330
	T01148	Broward Volunteer Center	-	-	-	4,015	4,015
	T01154	Broward Disability Servic	-	-	-	2,400	2,400
	T01155	Broward Cultural Awarenes	-	-	-	15,000	15,000
T01172	Broward Club Accounts	-	-	-	28,289	28,289	
T01173	Broward Stud Gvt Training	-	-	-	1,900	1,900	
T01174	Broward Career Services	-	-	-	4,750	4,750	
Student Government Total			22.69	1,127,914	1,258,053	3,788,235	6,174,202
Concession	S07004	Campus Concession-Univers	-	-	-	1,000	1,000
	S11001	Concession- Housing	-	-	-	7,000	7,000
	L22003	Concession-VP Student Serv Broward	-	-	-	1,000	1,000
	S20010	Conc Other-VP Student Aff	-	-	-	25,000	25,000
	S21003	Concession- Honors Colleg	-	-	-	2,000	2,000
Student Affairs Concession Total			-	-	-	36,000	36,000
Total Student Affairs			198.13	11,994,488	4,982,808	30,226,175	47,203,471

Florida Atlantic University
2013-14 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	Associate VP for OIT & CIO	2.00	125,331	-	60,975	186,306
	A00998	Undergraduate Fee Exemptions	-	-	-	1,209,631	1,209,631
	A03500	Enterprise Systems	15.00	1,139,159	45,500	588,023	1,772,682
	A04000	Inst.Effectiveness & Anal	8.00	696,675	-	31,327	728,002
	A10400	Administrative Systems-HR/FR	6.00	559,734	-	66,780	626,514
	A10404	DBA - NWRDC	3.00	281,520	-	250,000	531,520
	A23000	Administrative Systems-Student	10.00	879,986	-	7,300	887,286
	A30001	Registrar	22.37	1,148,692	-	100,409	1,249,101
	A30003	Registrar-Commencement	-	-	-	116,000	116,000
	A34000	Student Academic Support	2.00	132,453	-	10,361	142,814
	A70000	Enterprise Systems-Academic	12.90	931,748	46,010	413,975	1,391,733
	A70001	OIT Operating	1.00	207,648	-	616,678	824,326
	A70002	Information Technology Expense	-	-	-	1,086,642	1,086,642
	A70003	CI Network	3.87	324,514	-	263,117	587,631
	A70010	Instructional Technologies	28.50	1,878,297	96,893	131,123	2,106,313
	A70011	Information Security	2.00	198,789	-	110,575	309,364
	A70100	Information Technology Special Proj	-	-	15,000	-	15,000
	D60000	BTS-Davie A/V	2.00	110,714	30,500	18,000	159,214
	D70001	BTS-Davie	6.50	401,875	52,500	54,500	508,875
	J24000	Student Financial Aid-Jup	3.00	149,207	-	6,500	155,707
	J60000	NTS-Jupiter A/V	1.00	49,653	-	8,198	57,851
	J70002	NTS-Jupiter	4.50	322,220	12,806	18,000	353,026
	J70004	Campus Connectivity Jupiter	-	-	-	25,771	25,771
	S24000	Student Financial Aid	12.81	786,721	-	61,549	848,270
	S24001	Financial Aid Awards	-	-	-	2,041,436	2,041,436
	S24008	Need Based Financial Aid	-	-	-	367,663	367,663
	S24010	Gen. Revenue for Financial Assist.	-	-	-	399,658	399,658
S50000	Admissions	39.87	1,889,762	30,000	110,925	2,030,687	
T24001	Tower Financial Aid Need	-	-	-	900,000	900,000	
T60000	BTS-Ft Lauderdale A/V	-	-	-	6,000	6,000	
T70002	BTS-Ft Lauderdale	1.00	50,996	12,000	20,767	83,763	
V00100	VP Strategic Plan & Info. Tech	4.85	541,137	-	1,790,657	2,331,794	
Strategic Planning & Information Technology E&G Total			192.17	12,806,831	341,209	10,892,540	24,040,580
Auxiliary	A00683	Admissions UG Call Ctr	4.14	177,027	75,000	175,000	427,027
	A01500	Enterprise Computing Serv	0.10	7,790	4,000	130,000	141,790
	A01600	IRM - EBS Master	-	-	-	941,298	941,298
	A01606	Transitioning Frequencies	-	-	-	250,000	250,000
	A01700	Pay For Print-Boca	-	-	3,000	27,000	30,000
	A02500	Communication Infrastructure Aux	15.60	1,243,447	-	859,217	2,102,664

Florida Atlantic University
2013-14 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	Communications Infrastr Reserv Aux	-	-	-	357,973	357,973
	A41101	Late Registration - Regis	8.01	393,601	-	35,000	428,601
	D01500	Davie Technology- Au	-	-	-	10,000	10,000
	D01701	Pay For Print-Broward	-	-	-	30,000	30,000
	J01700	Pay For Print - Jupiter	-	-	-	7,000	7,000
	V00608	University Assessment	-	-	15,000	18,000	33,000
	V00610	IEA Auxiliary	-	-	-	2,500	2,500
Strategic Planning & Information Technology Auxiliary Total			27.85	1,821,865	97,000	2,842,988	4,761,853
Concession	V00200	Concession-VP Strategic Planning	-	-	-	13,500	13,500
	A00025	Concession-Graduation	-	-	-	15,000	15,000
	N00607	Concession-University Advancement	-	-	-	3,000	3,000
	A00055	Campus Concessions-Admissions	-	-	-	35,000	35,000
Strategic Planning & Information Technology Concession Total			-	-	-	66,500	66,500
Financial Aid	S00512	Financial Aid Fee Program	-	-	-	950,000	950,000
	S00521	Stafford FY 13/14	-	-	-	120,183,837	120,183,837
	S00624	SEOG FY 13/14	-	-	-	469,256	469,256
	S00820	PELL FY 13/14	-	-	-	43,600,000	43,600,000
	S00903	Investment Earnings - Financial Aid	-	-	-	430,000	430,000
	S24005	CWSP-Financial Aid	-	-	-	683,858	683,858
	S50400	Custodial Scholarship	-	-	-	1,718,044	1,718,044
	S81004	Florida Merit Scholarship	-	-	-	16,500,000	16,500,000
	S84007	First Gen Matching Grant Pgm 13-14	-	-	-	755,302	755,302
	S85006	Revenue from Grants in Aids	-	-	-	4,700,000	4,700,000
	S87000	Alternative / Private Loans	-	-	-	5,500,000	5,500,000
S90000	FAU Foundation Scholarshi	-	-	-	2,270,000	2,270,000	
Strategic Planning & Information Technology Financial Aid Total			-	-	-	197,760,297	197,760,297
Financial Aid Admin	120002	Administrative Allowance	3.00	122,714	-	20,000	142,714
	200022	Certifying Veterans & Eli	0.05	3,176	-	1,424	4,600
	240007	Administrative Allowance	11.89	531,661	-	35,000	566,661
	240016	Florida Work Experience P	-	-	-	11,369	11,369
	240053	Job Location & Development 2012-13	-	-	-	-	-
	240060	Job Location & Development 2013-14	1.10	42,305	-	7,695	50,000
Strategic Planning & Information Technology Financial Aid Admin Total			16.04	699,856	-	75,488	775,344
Total Strategic Planning & Information Technology			236.06	15,328,552	438,209	211,637,813	227,404,574

Florida Atlantic University
2013-14 Operating Budget Details By VP Area and College
General Counsel

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
E&G	L00121	Outside Legal	-	-	-	-	-
	L00800	University Attorney	4.49	712,259	-	436,188	1,148,447
	L00801	University Attorney-Legal Expense	-	-	-	5,000	5,000
General Counsel E&G Total			4.49	712,259	-	441,188	1,153,447
Auxiliary	L00803	Concession-University Attorney	-	-	-	-	-
	L17003	Campus Concession-VP Treasure Coast	-	-	-	-	-
General Counsel Auxiliary Total			-	-	-	-	-
Concession	L00803	Concession-University Attorney	-	-	-	3,000	3,000
	L17003	Campus Concession-VP Treasure Coast	-	-	-	3,500	3,500
General Counsel Concession Total			-	-	-	6,500	6,500
Total General Counsel			4.49	712,259	-	447,688	1,159,947

Florida Atlantic University
2013-14 Operating Budget Details By VP Area and College
Vice President for Community Engagement

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
E&G	F00601	Media Relations	-	-	-	-	-
	F00611	Media Support	-	-	-	46,440	46,440
	L00600	Government Relations	4.00	345,075	-	35,364	380,439
	U00500	Sr.Vice President-Univers	4.80	474,599	-	290,870	765,469
	U00502	Development Office	2.00	118,680	-	-	118,680
	U00503	Alumni Affairs	2.84	237,592	-	15,087	252,679
	U00504	VP Univ Advancmt Salary	10.00	697,711	11,241	-	708,952
	V00609	Marketing & Creative Services	12.15	908,777	16,202	190,786	1,115,765
Community Engagement E&G Total			35.79	2,782,434	27,443	578,547	3,388,424
Auxiliary							
Community Engagement Auxiliary Total			-	-	-	-	-
Concession	U00506	Campus Conc-Dev/Alumni	-	-	-	10,000	10,000
	L00610	Government Relations Concession	-	-	-	5,000	5,000
Community Engagement Concession Total			-	-	-	15,000	15,000
Foundation	KDG100	FAU Foundation Operations Budget	6.95	518,811	11,196	30,000	560,007
	KDG120	FAU Foundation Development	14.36	1,425,843	10,765	23,048	1,459,656
	KDG130	Found Univ Advancement Events	-	-	10,765	5,000	15,765
	KDG140	Found Publications/Communications	-	-	-	55,000	55,000
	KDG150	FAU Foundation Phon A Thon	-	-	31,800	75,000	106,800
	KDG180	Planned Gifts	-	-	-	5,000	5,000
	KDG190	Donor Relations	-	-	-	3,000	3,000
	KLG000	Foundation University Club	-	-	-	3,000	3,000
	KLU000	FAU National Alumni Association	0.16	15,508	-	15,000	30,508
	KLU020	Asst. Director/ Alumni Relations	-	-	10,765	30,000	40,765
	KLU150	Alumni Center Operations	-	-	-	5,000	5,000
	KUND05	FAU Found Misc Payroll	-	51,600	10,765	20,000	82,365
Community Engagement Foundation Total			21.47	2,011,762	86,056	269,048	2,366,866
Total Community Engagement			57.26	4,794,196	113,499	862,595	5,770,290

Florida Atlantic University
2013-14 Operating Budget Details By VP Area and College
General Administration Services

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
E&G	X00102	Retirement Contribution	-	4,483,104	-	3,383,327	7,866,431
	A00997	Tuition & Fee Exemption Offset Acct	-	-	-	(6,212,031)	(6,212,031)
	X00124	STF Budget Authority (not cash)	-	10,277,420	-	8,627,803	18,905,223
	X00125	Health Insurance Pool	-	2,423,106	-	-	2,423,106
	X00137	Tuition Differential-30%	-	-	-	5,457,012	5,457,012
	X00138	Tuition Differential-70%	-	-	-	(1,266,974)	(1,266,974)
	X00145	Reductions Hold	-	-	-	-	-
	X00146	FAU/AMI FUND	-	-	-	1,500,000	1,500,000
	X00147	Risk Management Insurance	-	-	-	1,810,956	1,810,956
General Admin. Services E&G Total			-	17,183,630	-	13,300,093	30,483,723
TECFEE	X20001	Technology Fee	-	-	-	5,600,000	5,600,000
General Admin. Services TECFEE Total			-	-	-	5,600,000	5,600,000
Auxiliary	X01005	Clearwire Spectrum Holdings	-	-	-	4,300,000	4,300,000
	X09500	Budget Res & Excess Releases	-	500,000	1,500,000	2,000,000	4,000,000
General Admin. Services Auxiliary Total			-	500,000	1,500,000	6,300,000	8,300,000
Total General Admin. Services			-	17,683,630	1,500,000	25,200,093	44,383,723