



2014-15 Operating Budget

University Budget Office



Florida Atlantic University 2014-15 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 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 2014-15 Initial Operating Budget totals \$702,924,867, a decrease of 0.2 percent compared to the prior year, including transfers between funds (non-operating expenditures).

The Educational and General Budget totals \$280,809,499 in estimated expenditures and reflects a decrease of 2.7 percent compared to the prior year. Key components of this budget include General Revenue funding, and \$20,785,531 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 \$55,498,239, a decrease of 18.0 percent compared to the prior year.



Florida Atlantic University 2014-15 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 \$125,346,933 in projected expenditures, including \$13,894,050 in transfers (non-Operating expenditures), an increase of 1.4 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 \$202,133,102 including \$4,454,889 in transfers (non-operating expenditures), a decrease of 0.4 percent compared to 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, private support and gifts, and football stadium activity. The Athletics Budget totals \$27,409,563 in projected expenditures, an increase of 6.8 percent over the prior year.

The Student Government Budget is comprised of funding from the activity and service fees paid by students as well as other types of club and program income. The Student Government Budget totals \$11,217,531 including \$4,715,969 in transfers (non-operating expenditures), an increase of 4.8 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 \$510,000 in projected expenditures, an increase of 6.2 percent over the prior year.



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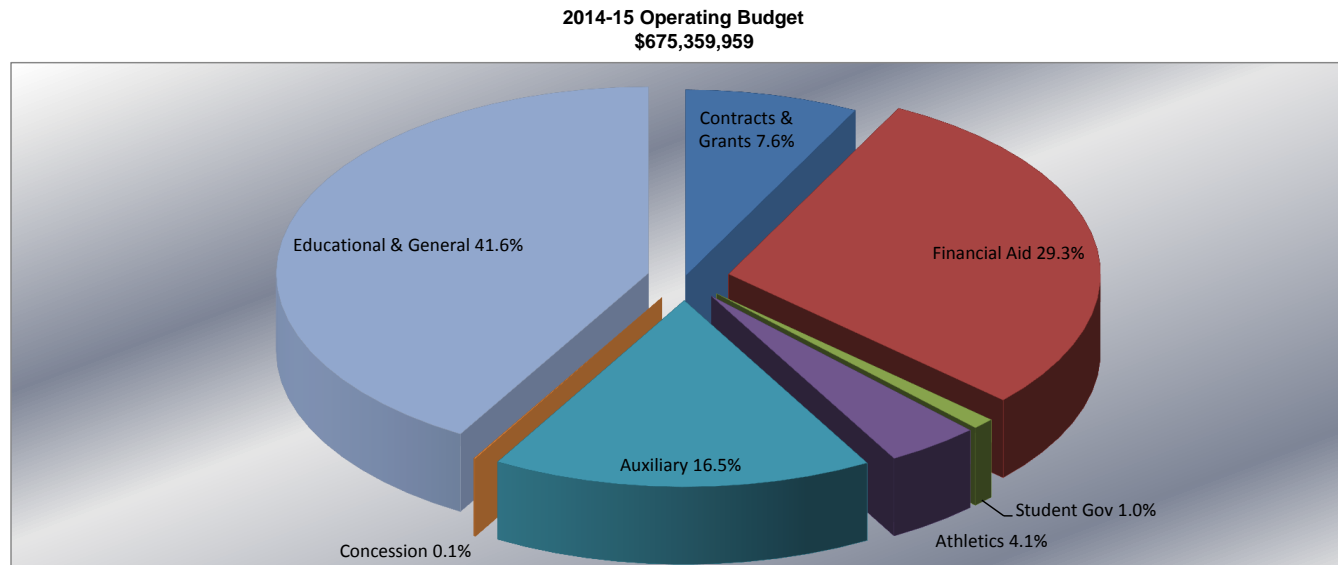
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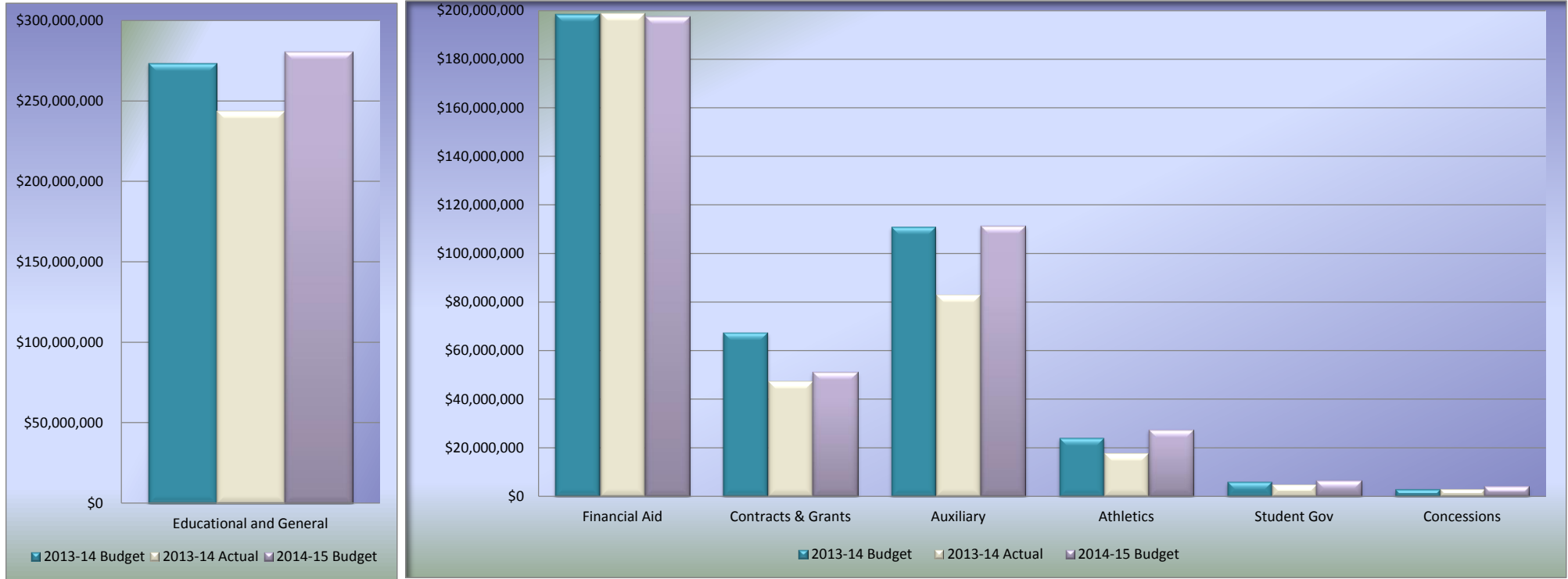
**Florida Atlantic University
Initial Operating Expense Budget
Fiscal Year 2005-06 through 2014-15**

	2014-15	2013-14	2012-13	2011-12	2010-11	2009-10	2008-09	2007-08	2006-07	2005-06
Educational & General	280,809,499	273,528,872	238,728,591	241,744,261	247,805,910	239,999,427	249,374,143	260,434,000	234,887,611	212,045,779
<i>Change from prior year</i>	<i>7,280,627</i>	<i>34,800,281</i>	<i>(3,015,670)</i>	<i>(6,061,649)</i>	<i>7,806,483</i>	<i>(9,374,716)</i>	<i>(11,059,857)</i>	<i>25,546,389</i>	<i>22,841,832</i>	<i>212,045,779</i>
Student Financial Aid	197,678,213	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
<i>Change from prior year</i>	<i>(857,428)</i>	<i>8,914,444</i>	<i>19,378,590</i>	<i>27,385,385</i>	<i>23,487,299</i>	<i>10,348,100</i>	<i>(8,260,612)</i>	<i>147,997</i>	<i>1,215,186</i>	<i>115,919,252</i>
Contracts & Grants	50,998,239	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
<i>Change from prior year</i>	<i>(16,716,651)</i>	<i>2,966,451</i>	<i>8,880,305</i>	<i>(1,013,389)</i>	<i>(10,056,111)</i>	<i>1,957,281</i>	<i>1,672,510</i>	<i>6,735,411</i>	<i>2,994,385</i>	<i>53,578,047</i>
Auxiliary Enterprises	111,452,883	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
<i>Change from prior year</i>	<i>281,012</i>	<i>9,617,730</i>	<i>8,063,018</i>	<i>(362,769)</i>	<i>18,534,200</i>	<i>12,889,851</i>	<i>6,585,904</i>	<i>8,430,003</i>	<i>1,483,093</i>	<i>45,930,841</i>
Student Government	6,501,562	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
<i>Change from prior year</i>	<i>327,360</i>	<i>573,881</i>	<i>(404,996)</i>	<i>(1,825,056)</i>	<i>668,301</i>	<i>426,632</i>	<i>(1,138,552)</i>	<i>746,127</i>	<i>358,299</i>	<i>5,959,574</i>
Athletics (includes Football Stadium	27,409,563	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
<i>Change from prior year</i>	<i>3,114,969</i>	<i>6,763,966</i>	<i>3,147,417</i>	<i>371,695</i>	<i>1,313,141</i>	<i>(317,286)</i>	<i>229,476</i>	<i>719,185</i>	<i>1,174,000</i>	<i>10,893,000</i>
Concession Fund	510,000	386,250	295,250	300,250	300,250	375,000	450,000	495,000	325,575	325,575
<i>Change from prior year</i>	<i>123,750</i>	<i>91,000</i>	<i>(5,000)</i>	<i>-</i>	<i>(74,750)</i>	<i>(75,000)</i>	<i>(45,000)</i>	<i>169,425</i>	<i>-</i>	<i>325,575</i>
Total Operating Budget	675,359,959	681,806,320	618,078,567	581,224,911	562,730,694	521,052,131	505,197,269	517,213,400	474,718,863	444,652,068
<i>Change from prior year</i>	<i>(6,446,361)</i>	<i>63,727,753</i>	<i>36,853,656</i>	<i>18,494,217</i>	<i>41,678,563</i>	<i>15,854,862</i>	<i>(12,016,131)</i>	<i>42,494,537</i>	<i>30,066,795</i>	<i>444,652,068</i>
<i>Change percent from prior year</i>	<i>-0.9%</i>	<i>10.3%</i>	<i>6.3%</i>	<i>3.3%</i>	<i>8.0%</i>	<i>3.1%</i>	<i>(2.3%)</i>	<i>9.0%</i>	<i>6.8%</i>	<i>2.7%</i>



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

Comparison of 2013-14 Budget & Actual Expenditures with 2014-15 Budget (All Funds)



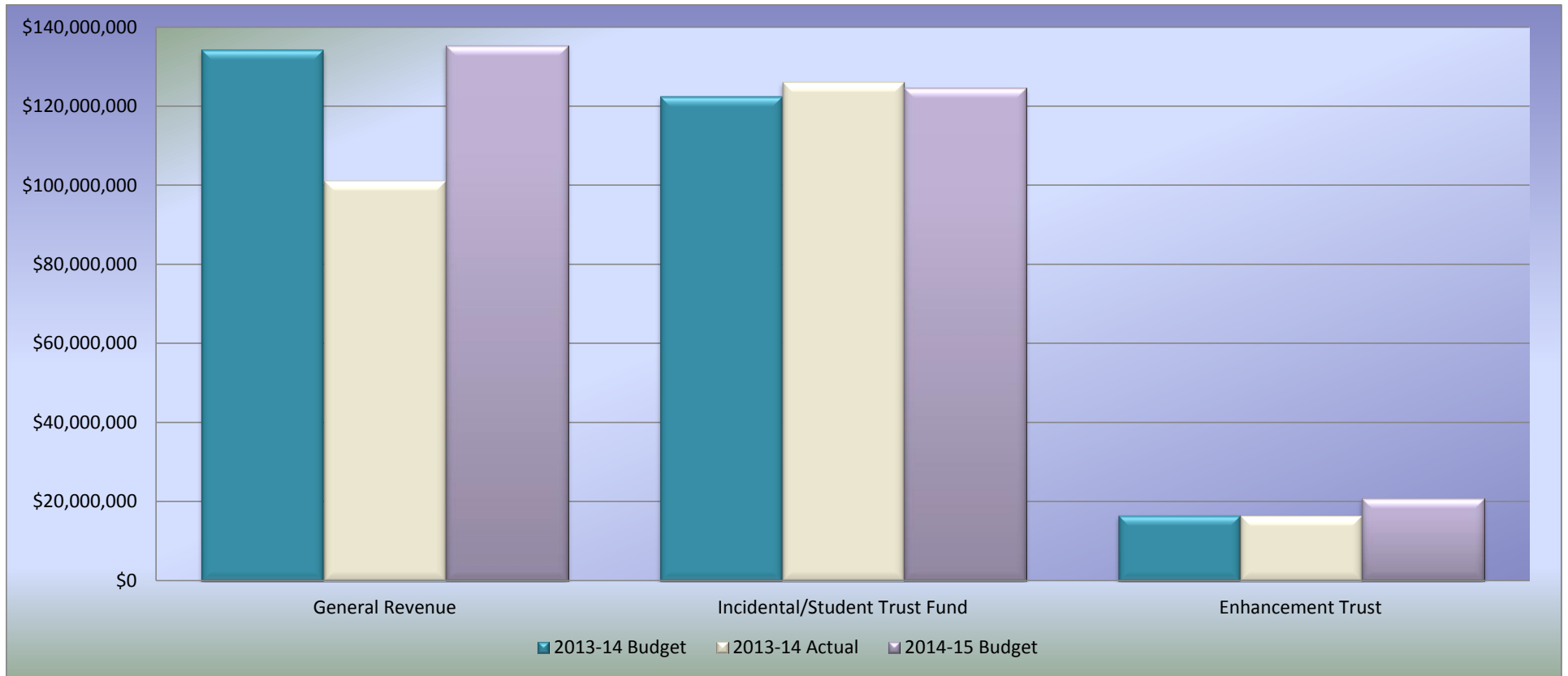
	Educational & General		Financial Aid		Contracts & Grants		Auxiliary		Athletics		Student Gov		Concession		Total	
2013-14 Budget	273,528,872	40%	198,535,641	29.1%	67,714,890	10%	111,171,871	16%	24,294,594	4%	6,174,202	1%	386,250	0.1%	681,806,320	100%
2013-14 Actual Expenditures **	243,859,939	41%	198,719,029	33.3%	47,524,645	8%	83,046,571	14%	17,976,626	3%	5,022,279	1%	392,029	0.1%	596,541,118	100%
2014-15 Budget ***	280,809,499	42%	197,678,213	29.3%	50,998,239	8%	111,452,883	17%	27,409,563	4%	6,501,562	1%	510,000	0.1%	675,359,959	100%
Change Budget to Budget	7,280,627	3%	(857,428)	-0.4%	(16,716,651)	-25%	281,012	0%	3,114,969	13%	327,360	5%	123,750	32.0%	(6,446,361)	-0.9%

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**2013-14 E&G Actual Expenditures exclude (1) \$12,225,603 Carry Forward funds, and (2) \$10,753,605 for Post Retirement and Compensated Absence Benefits from the Financial Statements.

***2014-15 E&G Budget excludes \$12,799,499 in State of Florida Budget Authority for Tuition.

Comparison of 2013-14 Budget & Actual Expenditures and 2014-15 Budget by Source Educational and General



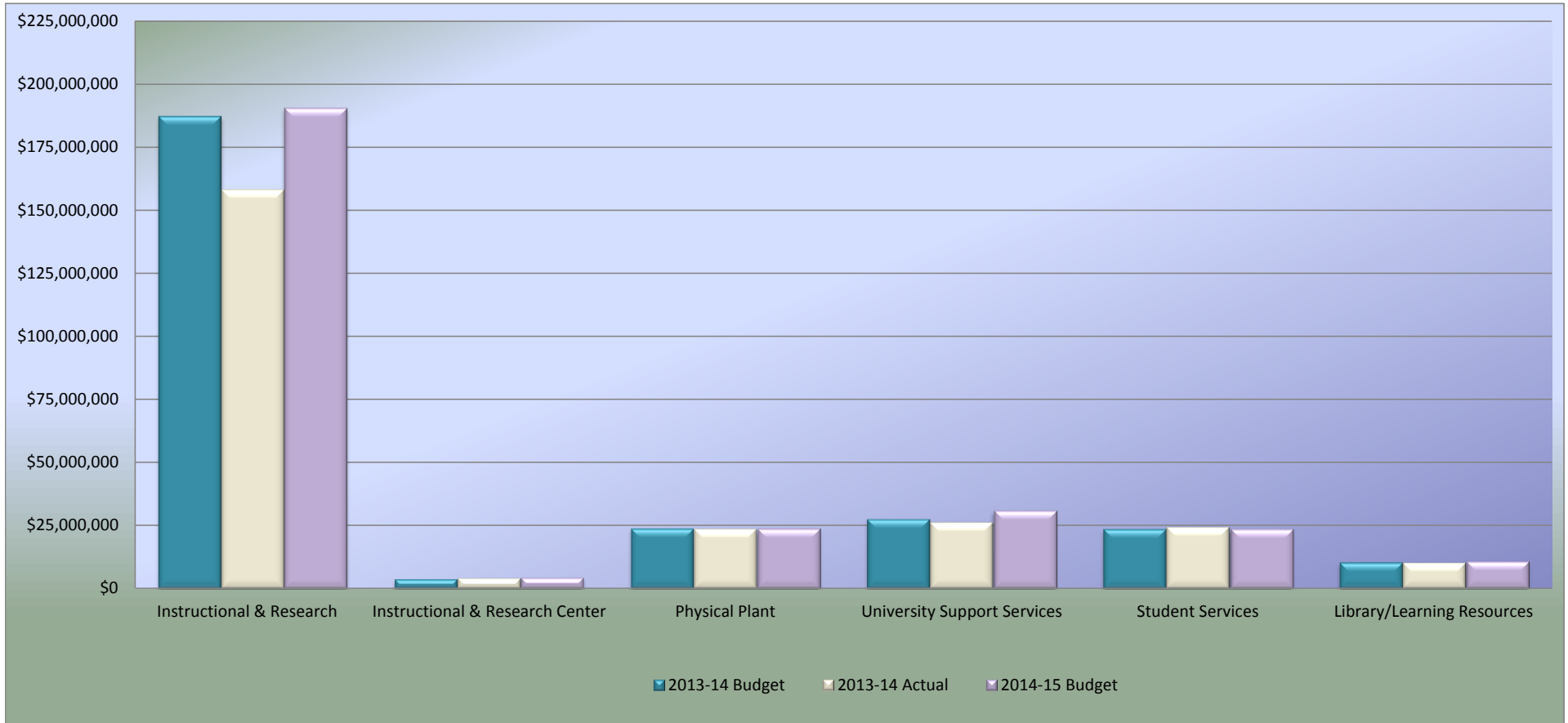
	General Revenue		Incidental/Student Trust		Enhancement Trust		Total	
2013-14 Budget	134,293,583	49%	122,503,939	45%	16,731,350	6%	273,528,872	100%
2013-14 Actual Expenditures **	101,175,368	41%	126,028,220	52%	16,656,351	7%	243,859,939	100%
2014-15 Budget ***	135,439,803	48%	124,584,165	44%	20,785,531	7%	280,809,499	100%
Change Budget to Budget	1,146,220	1%	2,080,226	2%	4,054,181	24%	7,280,627	2.7%

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Comparison of 2013-14 Budget & Actual Expenditures and 2014-15 Budget by Component Educational and General



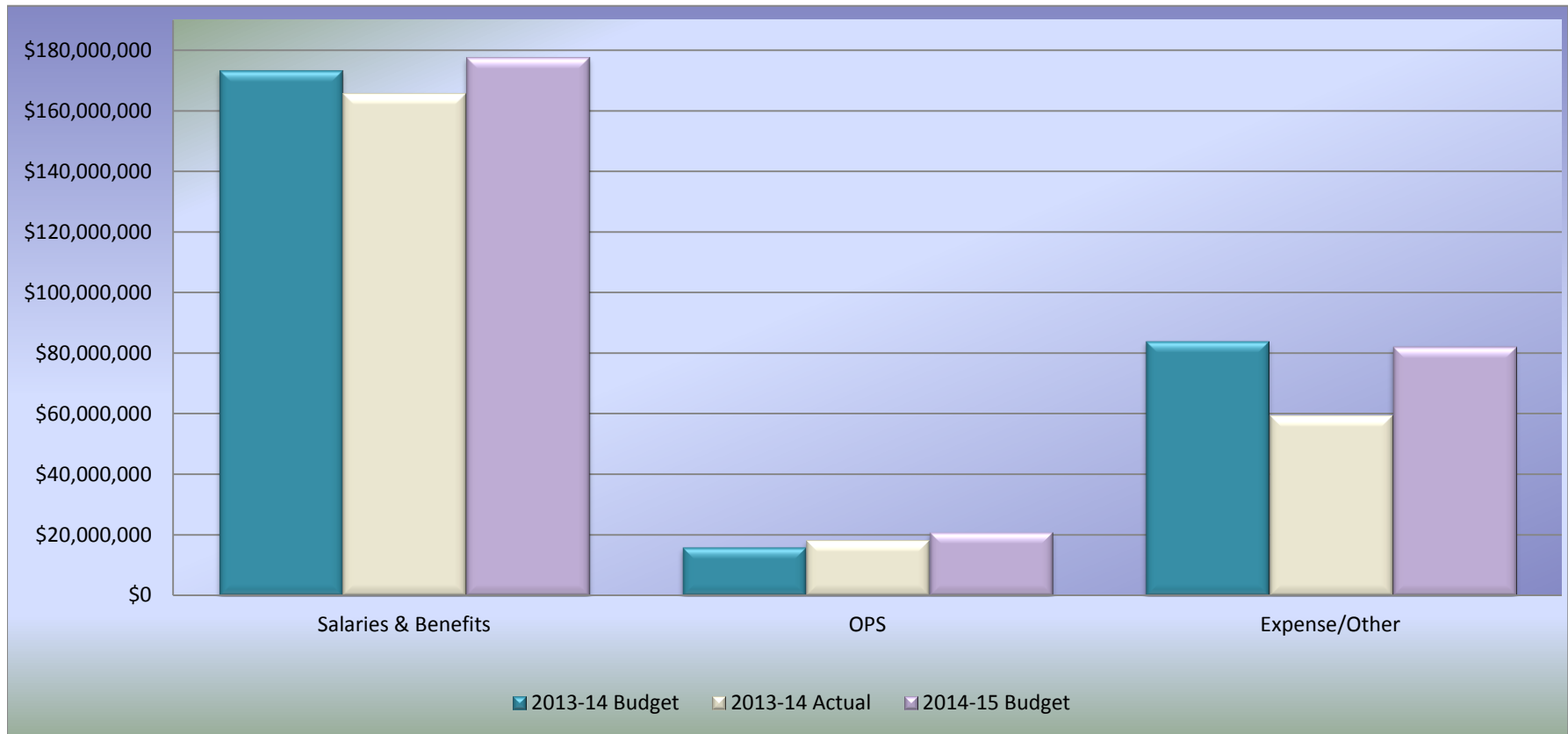
	Instructional & Research		Instructional & Research Center		Physical Plant		University Support Services		Student Services		Library		Total	
2013-14 Budget	187,222,691	68%	424,164	0%	24,027,929	9%	27,675,642	10%	23,705,187	9%	10,473,259	4%	273,528,872	100%
2013-14 Actual Expenditures **	158,206,627	65%	463,495	0%	23,858,665	10%	26,406,567	11%	24,512,017	10%	10,412,568	4%	243,859,939	100%
2014-15 Budget ***	190,679,206	68%	495,117	0%	23,936,819	9%	31,029,386	11%	23,758,919	8%	10,910,052	4%	280,809,499	100%
Change Budget to Budget	3,456,515	2%	70,953	17%	(91,110)	0%	3,353,744	12%	53,732	0%	436,793	4%	7,280,627	2.7%

*Source document is budget submission report R645A and R645E

**2013-14 E&G Actual Expenditures exclude (1) \$12,225,603 Carry Forward funds, and (2) \$10,753,605 for Post Retirement and Compensated Absence Benefits from the Financial Statements.

***2014-15 E&G Budget excludes \$12,799,499 in State of Florida Budget Authority for Tuition.

Comparison of 2013-14 Budget & Actual Expenditures and 2014-15 Budget by Category Educational & General



	Salaries & Benefits		OPS		Expense/Other		Total	
2013-14 Budget	173,268,871	63%	16,065,496	6%	84,194,505	31%	273,528,872	100%
2013-14 Actual Expenditures **	165,848,848	68%	18,367,359	8%	59,643,732	24%	243,859,939	100%
2014-15 Budget ***	177,530,227	63%	21,017,057	7%	82,262,215	29%	280,809,499	100%
Change Budget to Budget	4,261,356	2%	4,951,561	31%	(1,932,290)	-2%	7,280,627	2.7%

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**2013-14 E&G Actual Expenditures exclude (1) \$12,225,603 Carry Forward funds, and (2) \$10,753,605 for Post Retirement and Compensated Absence Benefits from the Financial Statements.

***2014-15 E&G Budget excludes \$12,799,499 in State of Florida Budget Authority for Tuition.

Florida Atlantic University
2014-15 Operating Budget Summary by VP Area and College

V.P. Area and College	FTE*	Salary & Benefit	OPS	Expense	Total
Office of the President					
E&G	5.31	643,254	-	301,658	944,912
Concession	-	-	-	112,000	112,000
Total President	5.31	643,254	-	413,658	1,056,912
Academic Affairs					
Provost Area					
E&G	314.23	24,719,470	1,742,887	19,319,883	45,782,240
Auxiliary	52.47	3,846,761	1,076,797	6,114,680	11,038,238
Concession	-	-	-	111,000	111,000
Student Financial Aid	-	-	-	196,842,173	196,842,173
Student Financial Aid Administration	15.99	750,357	3,500	82,183	836,040
Foundation	-	-	48,569	84,600	133,169
Total Provost	382.68	29,316,588	2,871,753	222,554,519	254,742,860
College of Arts & Letters					
E&G	273.85	21,437,154	2,644,145	2,435,403	26,516,702
Auxiliary	-	-	41,000	215,012	256,012
Concession	-	-	-	8,000	8,000
Foundation	3.72	500,963	160,171	135,400	796,534
Total College of Arts & Letters	277.57	21,938,117	2,845,316	2,793,815	27,577,248
College of Business					
E&G	180.43	22,626,327	742,141	1,886,289	25,254,757
Auxiliary	41.32	3,388,194	3,925,000	10,820,000	18,133,194
Foundation	3.00	326,468	163,765	25,500	515,733
Total College of Business	224.75	26,340,989	4,830,906	12,731,789	43,903,684
College for Design & Social Inquiry					
E&G	86.27	8,585,223	711,437	708,996	10,005,656
Auxiliary	3.00	147,451	198,800	636,800	983,051
Foundation	-	-	281,999	245,343	527,342
Total College for Design & Social Inquiry	89.27	8,732,674	1,192,236	1,591,139	11,516,049
College of Education					
E&G	144.80	12,119,978	3,312,683	1,028,736	16,461,397
Auxiliary	29.68	1,450,482	1,125,410	1,824,364	4,400,256
Concession	-	-	-	1,000	1,000
Henderson	65.75	4,615,014	520,000	1,800,000	6,935,014
Foundation	1.25	135,448	112,200	104,000	351,648
Total College of Education	241.48	18,320,922	5,070,293	4,758,100	28,149,315

Florida Atlantic University
2014-15 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	106.91	12,264,947	637,264	1,782,576	14,684,787
Auxiliary	1.00	92,044	131,500	301,283	524,827
Foundation	-	99,199	38,939	40,500	178,638
Total College of Engineering & Computer Science	107.91	12,456,190	807,703	2,124,359	15,388,252
College of Medicine					
E&G	107.06	15,411,135	1,937,235	5,561,921	22,910,291
Auxiliary	5.20	930,936	3,414,675	652,040	4,997,651
Foundation	0.68	38,400	-	1,379,000	1,417,400
Total College of Medicine	112.93	16,380,471	5,351,910	7,592,961	29,325,342
College of Nursing					
E&G	51.74	5,258,936	379,763	270,899	5,909,598
Auxiliary	12.28	856,037	419,913	312,846	1,588,796
Foundation	5.96	425,682	951,217	786,448	2,163,347
Total College of Nursing	69.98	6,540,655	1,750,893	1,370,193	9,661,741
College of Science					
E&G	195.85	18,740,311	6,302,512	3,465,681	28,508,504
Auxiliary	0.48	29,640	37,696	1,048,184	1,115,520
Foundation	0.78	44,013	69,100	100,500	213,613
Total College of Science	197.11	18,813,964	6,409,308	4,614,365	29,837,637
Honors College					
E&G	46.06	3,794,335	135,125	429,855	4,359,315
Auxiliary	-	-	-	15,700	15,700
Total Honors College	46.06	3,794,335	135,125	445,555	4,375,015
Graduate College					
E&G	15.05	1,017,849	149,884	2,176,679	3,344,412
Auxiliary	0.75	41,331	62,500	46,000	149,831
Concession	-	-	-	5,000	5,000
Total Graduate College	15.80	1,059,180	212,384	2,227,679	3,499,243
Undergraduate studies					
E&G	42.77	2,960,518	234,635	390,760	3,585,913
Auxiliary	13.09	690,212	357,629	994,108	2,041,949
Concession	-	-	-	20,000	20,000
Total Undergraduate Studies	55.86	3,650,730	592,264	1,404,868	5,647,862
University Libraries					
E&G	89.48	5,451,239	50,000	3,050,794	8,552,033

Florida Atlantic University
2014-15 Operating Budget Summary by VP Area and College

V.P. Area and College	FTE*	Salary & Benefit	OPS	Expense	Total
Auxiliary	-	-	210,000	420,764	630,764
Foundation	0.16	10,040	-	25,000	35,040
Total University Libraries	89.64	5,461,279	260,000	3,496,558	9,217,837
Center for eLearning					
Auxiliary	15.06	1,127,036	1,150,213	522,600	2,799,849
Total Center for eLearning	15.06	1,127,036	1,150,213	522,600	2,799,849
Total Academic Affairs	1,926.09	173,933,130	33,480,304	268,228,500	475,641,934
Vice President for Administrative Affairs					
E&G	146.41	10,044,698	-	22,480,091	32,524,789
Auxiliary	39.00	2,294,590	333,103	13,652,099	16,279,792
Concession	-	-	-	144,000	144,000
Total Administrative Affairs	185.41	12,339,288	333,103	36,276,190	48,948,581
Vice President for Athletics					
E&G	-	-	-	230,246	230,246
Athletics (including Football Stadium)	85.05	7,419,185	883,672	19,106,706	27,409,563
Total Athletics	85.05	7,419,185	883,672	19,336,952	27,639,809
Vice President for Financial Affairs					
E&G	76.01	5,323,463	120,811	1,476,829	6,921,103
Auxiliary	56.65	4,301,492	85,056	1,408,971	5,795,519
Concession	-	-	-	41,500	41,500
Total Financial Affairs	132.66	9,624,955	205,867	2,927,300	12,758,122
Vice President for Institutional Advancement					
E&G	24.58	2,128,213	11,241	181,122	2,320,576
Concession	-	-	-	15,000	15,000
Foundation	17.13	1,760,482	118,860	294,000	2,173,342
Total Institutional Advancement	41.71	3,888,695	130,101	490,122	4,508,918
Vice President for Legal Affairs & General Counsel					
E&G	5.15	755,562	-	431,750	1,187,312
Concession	-	-	-	3,000	3,000
Total Legal Affairs & General Counsel	5.15	755,562	-	434,750	1,190,312
Vice President for Public Affairs					
E&G	15.00	1,427,570	31,200	603,800	2,062,570
Concession	-	-	-	6,500	6,500
Total Public Affairs	15.00	1,427,570	31,200	610,300	2,069,070
Vice President for Public Service					
E&G	2.96	598,509	-	50,000	648,509

Florida Atlantic University
2014-15 Operating Budget Summary by VP Area and College

V.P. Area and College	FTE*	Salary & Benefit	OPS	Expense	Total
Concession	-	-	-	11,000	11,000
Total Public Service	2.96	598,509	-	61,000	659,509
Vice President for Research					
E&G	1.45	299,112	-	18,248	317,360
Research	46.26	557,419	-	-	557,419
Contracts & Grants	94.17	12,600,000	4,600,000	17,800,000	35,000,000
Total Research	141.88	13,456,531	4,600,000	17,818,248	35,874,779
Vice President for Student Affairs					
E&G	49.04	3,236,435	410,942	393,998	4,041,375
Auxiliary	143.55	9,225,794	3,044,061	14,932,079	27,201,934
Student Government	21.07	1,156,500	1,385,879	3,959,183	6,501,562
Concession	-	-	-	32,000	32,000
Total Student Affairs	213.66	13,618,729	4,840,882	19,317,260	37,776,871
General Administrative Services					
E&G	-	11,485,488	1,463,152	786,502	13,735,142
Auxiliary	-	500,000	1,500,000	7,400,000	9,400,000
TECFEE	-	-	-	4,100,000	4,100,000
Total Administrative Services	-	11,985,488	2,963,152	12,286,502	27,235,142

Summary By Fund:

E&G	1,980.39	190,329,726	21,017,057	69,462,716	280,809,499
Auxiliary (including Technology Fee)	413.53	28,922,000	17,113,353	65,417,530	111,452,883
Athletics (including Football Stadium)	85.05	7,419,185	883,672	19,106,706	27,409,563
Student Government	21.07	1,156,500	1,385,879	3,959,183	6,501,562
Concession	-	-	-	510,000	510,000
Research	46.26	557,419	-	-	557,419
Contracts & Grants	94.17	12,600,000	4,600,000	17,800,000	35,000,000
Financial Aid	15.99	750,357	3,500	196,924,356	197,678,213
Henderson	65.75	4,615,014	520,000	1,800,000	6,935,014
Foundation	32.68	3,340,695	1,944,820	3,220,291	8,505,806
Total All Funds	2,754.88	249,690,896	47,468,281	378,200,782	675,359,959

* FTE does not include the reserve and summer positions, and thus will not match SCD data.

**Florida Atlantic University
2014-15 Operating Budget Details By VP Area and College
Office of the President**

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
E&G	P00100	President's Office	3.00	424,718	-	253,624	678,342
	P00101	President's Contingency	-	-	-	38,034	38,034
	P00400	Inspector General	2.31	218,536	-	10,000	228,536
President E&G Total			5.31	643,254	-	301,658	944,912
Concession	P00113	Community Service	-	-	-	2,000	2,000
	P00114	Concession Other-Presiden	-	-	-	60,000	60,000
	P00115	President's Search	-	-	-	50,000	50,000
President Concession Total			-	-	-	112,000	112,000
Total President			5.31	643,254	-	413,658	1,056,912

Florida Atlantic University
2014-15 Operating Budget Details By VP Area and College
Academic Affairs and Provost

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
E&G	A00000	Academic Affairs	13.18	1,954,327	100,000	100,593	2,154,920
	A00003	Academic Govern Prgms Personnel Adm	-	-	60,000	140,000	200,000
	A00004	Faculty Awards	-	-	-	27,570	27,570
	A00006	Assessment and Instruction - AF	-	-	-	100,000	100,000
	A00008	Academic Affairs Reserve	-	-	539,045	5,166,300	5,705,345
	A00046	Enrollment Management-Admin	2.00	227,416	-	237,410	464,826
	A00052	R.O.T.C. Operating Account	-	-	-	11,000	11,000
	A00201	Associate VP for OIT & CIO	3.00	285,289	-	60,975	346,264
	A00998	Undergraduate Fee Exemptions	-	-	-	1,209,631	1,209,631
	A03500	Enterprise Systems	16.00	1,359,755	45,500	588,023	1,993,278
	A04000	Inst.Effectiveness & Analysis	9.00	894,877	36,040	50,000	980,917
	A10400	Administrative Systems-HR/FR	6.00	589,460	-	69,964	659,424
	A10404	DBA - NWRDC	3.00	304,828	-	250,000	554,828
	A23000	Administrative Systems-Student	10.00	927,153	-	7,300	934,453
	A30001	Registrar	23.13	1,274,550	-	96,800	1,371,350
	A30003	Registrar-Commencement	-	-	-	71,277	71,277
	A34000	Student Academic Support	2.00	139,878	-	2,000	141,878
	A70000	Enterprise Systems-Academic	12.95	968,869	131,010	413,975	1,513,854
	A70001	OIT Operating	1.00	221,516	-	595,077	816,593
	A70002	Information Technology Expense	-	-	-	1,094,710	1,094,710
	A70003	CI Network	3.87	346,523	-	301,117	647,640
	A70010	Instructional Technologies	28.00	1,959,160	96,893	131,123	2,187,176
	A70011	Information Security	3.00	292,466	-	157,575	450,041
	A70100	Information Technology Special Proj	-	-	15,000	-	15,000
	A30017	Interprofessional Education Program	0.50	56,330	-	7,530	63,860
	A93000	Henderson Recharge I&R	-	-	-	(11,000)	(11,000)
	D00500	Davie Development	0.50	62,225	-	6,261	68,486
	D00600	Office of Community Relations Davie	1.00	78,600	-	4,961	83,561
	D03000	Davie Campus VP	5.74	513,249	-	87,421	600,670
	D03900	Davie Reserve	-	-	-	132,716	132,716
D10300	Davie Asst VP Admin Servi	1.91	71,510	-	6,400	77,910	

**Florida Atlantic University
2014-15 Operating Budget Details By VP Area and College
Academic Affairs and Provost**

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
	D10500	Davie Budget Office	2.30	170,515	-	8,316	178,831
	D13400	Davie Property Mgr/Courier	1.59	72,097	-	4,810	76,907
	D15000	Davie Mailroom	1.50	62,369	-	4,000	66,369
	D30000	Davie Registrar	2.13	107,239	-	20,325	127,564
	D50000	Davie Admissions	2.99	172,012	-	39,818	211,830
	D50004	Davie Library	-	-	-	1,080,310	1,080,310
	D60000	BTS-Davie A/V	2.00	117,825	36,500	20,000	174,325
	D70001	BTS-Davie	7.50	465,411	35,500	54,500	555,411
	H00001	HBOI Administration	3.00	508,707	-	45,000	553,707
	H00002	HBOI Research Administration	8.80	735,832	-	35,000	770,832
	H00003	HBOI Finance-Research Support	3.00	271,099	-	10,000	281,099
	H00004	HBOI Human Resour-Research Support	4.50	413,549	-	15,000	428,549
	H00005	HBOI Purchasing-Research Support	4.00	245,455	-	20,000	265,455
	H00008	HBOI Research Support	0.43	6,748	-	-	6,748
	H00009	HBOI IRM	5.00	377,282	-	70,000	447,282
	H00012	HBOI Library	2.00	144,866	-	45,000	189,866
	H00013	Harbor Branch Ocean. Inst.	8.00	369,245	-	30,000	399,245
	H00014	HBOI General Srvcs-Research Support	4.35	327,733	-	535,768	863,501
	H00016	HBOI Safety-Research Support	0.50	47,285	-	10,000	57,285
	H00017	HBOI Dive Safety	0.50	39,685	-	20,000	59,685
	H00018	HBOI Ocean Discovery Center	1.00	94,363	21,503	15,000	130,866
	H00019	HBOI Education	0.95	144,565	-	20,000	164,565
	H00022	Cost Share for NOAA 040130	0.25	64,499	-	-	64,499
	H00023	HBOI Facilities-Aquaculture	3.16	168,765	-	50,000	218,765
	H00024	HBOI Researach Development	6.70	911,529	-	276,214	1,187,743
	H00032	HBOI Xternal Relat-Research Support	3.00	315,722	-	50,000	365,722
	H00033	HBOI-Development & Outreach	1.00	64,111	-	5,000	69,111
	H00047	HBOI-Flrrt Vehivle Maintenance	-	-	-	27,163	27,163
	H00048	HBOI - Marina Operations	0.50	39,685	-	30,000	69,685
	HGW100	Grad Tuition Exempt_HBOI	-	-	-	55,432	55,432
	J07007	V.P. Jupiter Enrollment G	6.96	539,125	30,000	86,577	655,702

**Florida Atlantic University
2014-15 Operating Budget Details By VP Area and College
Academic Affairs and Provost**

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
	J07011	Academic Support Services	7.00	404,033	10,000	15,000	429,033
	J10050	Jupiter Life Science Initiative	6.45	789,558	410,000	831,154	2,030,712
	J24000	Student Financial Aid-Jupiter	3.00	159,529	-	4,000	163,529
	J50003	Library Enrollment Growth	7.19	392,723	13,290	15,000	421,013
	J60000	NTS-Jupiter A/V	1.00	53,266	-	8,198	61,464
	J70002	NTS-Jupiter	4.50	340,185	12,806	22,900	375,891
	J70004	Campus Connectivity Jupiter	-	-	-	25,771	25,771
	S24000	Student Financial Aid	14.01	904,556	-	50,360	954,916
	S24001	Financial Aid Awards	-	-	-	2,041,436	2,041,436
	S24008	Need Based Financial Aid	-	-	-	447,006	447,006
	S24010	Gen. Revenue for Financial Assist.	-	-	-	399,658	399,658
	S50000	Admissions	35.77	1,833,926	15,000	103,397	1,952,323
	T24001	Tower Financial Aid Need	-	-	-	900,000	900,000
	T60000	BTS-Ft Lauderdale A/V	-	-	-	4,000	4,000
	T70002	BTS-Ft Lauderdale	1.00	54,657	9,000	20,767	84,424
	V00100	VP Strategic Plan & Info. Tech	0.93	261,738	-	92,094	353,832
	V00611	Enrollment Management	-	-	125,800	174,200	300,000
	V00998	Enrollment Management	-	-	-	365,000	365,000
Provost Area E&G Total			314.23	24,719,470	1,742,887	19,319,883	45,782,240
Auxiliary	A00039	Outcomes Assessment	-	-	-	120,000	120,000
	A00685	Academic Affairs Auxiliary Reserve	-	-	-	24,000	24,000
	A00683	Admissions UG Call Ctr	4.24	188,778	50,000	150,000	388,778
	A00688	EBS - Academic Excellence	0.32	118,784	-	850,000	968,784
	A01500	Enterprise Computing Serv	0.05	7,155	4,000	130,000	141,155
	A01600	IRM - EBS Master	-	-	-	1,089,312	1,089,312
	A01606	Transitioning Frequencies	-	-	-	250,000	250,000
	A01700	Pay For Print-Boca	-	-	2,000	27,000	29,000
	A02500	Communication Infrastructure Aux	14.77	1,141,957	-	808,067	1,950,024
	A02501	Communications Infrastr Reserv Aux	-	-	-	300,000	300,000
	A41101	Late Registration - Regis	7.13	380,982	-	35,000	415,982
	A41103	Degree Verification	0.13	11,438	10,000	6,000	27,438

**Florida Atlantic University
2014-15 Operating Budget Details By VP Area and College
Academic Affairs and Provost**

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
	A80000	Life Long Learning Society	4.40	491,476	250,000	315,000	1,056,476
	A80001	Life Long Learning Societ	10.00	652,572	320,797	226,500	1,199,869
	A80004	Languages	4.55	388,734	295,000	140,000	823,734
	A80006	Legal Assistant Cer	1.15	80,936	80,000	45,000	205,936
	A80008	Student&Program Support Initiative	-	-	-	13,000	13,000
	D26001	Testing & Evaluation Davie	0.43	16,676	-	14,500	31,176
	D09200	Davie Food Service	-	-	-	7,000	7,000
	D09300	Copy Service-Davie	-	-	-	10,000	10,000
	D01500	Davie Technology- AUX	-	-	-	10,000	10,000
	D01701	Pay For Print-Broward	-	-	-	50,000	50,000
	G09704	Lease Space MacArthur	-	-	-	7,000	7,000
	H00100	HBOI - Food Services	2.00	88,597	55,000	90,000	233,597
	H00102	HBOI - Manatedd Protection S-308B	-	-	-	50,000	50,000
	H00107	HBOI - Field Guide IRL	-	-	-	500	500
	H00108	HBOI - Seaweed Cultivation	0.10	4,901	-	8,000	12,901
	H00110	HBOI - LPA Harborside	-	-	-	1,000	1,000
	H00111	HBOI SCL Marine Ocean Academy	-	-	-	100,000	100,000
	H00112	HBOI - Aquatic Animal Health	-	-	-	35,000	35,000
	H00114	HBOI - Lobster Aquaculture	-	-	-	4,711	4,711
	H00116	HBOI - Ocean Discovery Center	-	-	-	918	918
	H00117	HBOI - Marine Services	-	-	-	275,000	275,000
	H00118	HBOI - Aquaculture Workshops/ACTED	-	-	-	23,000	23,000
	H00126	HBOI - Misc Manatee Projects	3.00	263,568	-	328,000	591,568
	H00127	HBOI Research Program Development	-	-	-	250,000	250,000
	H00134	HBOI Marine Science Education	0.20	10,207	-	24,665	34,872
	H00135	HBOI Rental Services	-	-	-	5,507	5,507
	H00136	HBOI Video-Photography Sales	-	-	-	1,000	1,000
	H00145	HBOI-AOF Partnership	-	-	-	25,000	25,000
	H00150	HBOI_Campus Housing	-	-	-	150,000	150,000
	H00160	Misc Auxiliaries	-	-	-	50,000	50,000
	J01200	Bookstore-Jupiter	-	-	-	40,000	40,000

**Florida Atlantic University
2014-15 Operating Budget Details By VP Area and College
Academic Affairs and Provost**

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
	J01700	Pay For Print - Jupiter	-	-	-	5,000	5,000
	K26001	Testing & Evaluation TC	-	-	-	2,500	2,500
	V00608	University Assessment	-	-	10,000	15,000	25,000
	V00610	IEA Auxiliary	-	-	-	2,500	2,500
Provost Area Auxiliary Total			52.47	3,846,761	1,076,797	6,114,680	11,038,238
Fin Aid	S00512	Financial Aid Fee Program	-	-	-	915,000	915,000
	S00522	Statford FY 14/15	-	-	-	121,292,480	121,292,480
	S00625	SEOG FY 14/15	-	-	-	565,849	565,849
	S00821	PELL FY 14/15	-	-	-	43,000,000	43,000,000
	S00903	Investment Earnings - Financial Aid	-	-	-	306,000	306,000
	S24005	CWSP-Financial Aid	-	-	-	836,891	836,891
	S50400	Custodial Scholarship	-	-	-	1,900,000	1,900,000
	S81004	Florida Merit Scholarship	-	-	-	14,941,953	14,941,953
	S84008	First Gen Matching Grant Pgm 14-15	-	-	-	692,000	692,000
	S85006	Revenue from Grants in Aids	-	-	-	3,542,000	3,542,000
	S87000	Alternative / Private Loans	-	-	-	6,500,000	6,500,000
S90009	Student Financial Aid Acholarship	-	-	-	2,350,000	2,350,000	
Provost Area Financial Aid Total			-	-	-	196,842,173	196,842,173
Fin Aid Admin	120002	Administrative Allowance	3.00	132,666	-	30,000	162,666
	200022	Certifying Veterans & Eligible	0.05	3,356	-	1,500	4,856
	240007	Administrative Allowance	11.83	567,974	3,500	35,000	606,474
	240016	Florida Work Experience Program	-	-	-	12,044	12,044
	240061	Fin.Aid-Federal Grants	1.11	46,361	-	3,639	50,000
Provost Area Financial Aid Administration Total			15.99	750,357	3,500	82,183	836,040
Foundation	040074	HBOI Ocean Science Lecture Series	-	-	-	5,600	5,600
	040112	HBOI Associate Fund - Foundation	-	-	-	15,000	15,000
	040122	Pancreatic Cancer	-	-	-	15,000	15,000
	040220	HBOI Ocean Discovery Center	-	-	-	10,000	10,000
	HBO415	Coral Research-Voss	-	-	-	5,000	5,000
	KBO600	Ocean Visibility and Optics	-	-	-	10,000	10,000
	KBO002	HBOI Executive Director Support	-	-	-	15,000	15,000

**Florida Atlantic University
2014-15 Operating Budget Details By VP Area and College
Academic Affairs and Provost**

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
	KBO003	HBOI Executive Director Support	-	-	-	5,000	5,000
	KIB006	See and Listen-Internet Based Music	-	-	13,569	-	13,569
	KIB007	See and Listen (B. Mayer)	-	-	35,000	4,000	39,000
Provost Area Foundation Total			-	-	48,569	84,600	133,169
Concession	A00023	Conc Other-Provost & CAO	-	-	-	25,000	25,000
	A00025	Concession-Graduation	-	-	-	15,000	15,000
	A00055	Campus Concessions-Admissions	-	-	-	30,000	30,000
	J10550	Jupiter Life Science Initiative	-	-	-	10,000	10,000
	L03003	Campus Concessions-VP Broward	-	-	-	16,000	16,000
	L07009	Concession-VP Northern Campus	-	-	-	5,000	5,000
	V00200	Concession-VP Strategic Planning	-	-	-	10,000	10,000
Provost Area Concession Total			-	-	-	111,000	111,000
Total Provost and Academic Affairs			382.68	29,316,588	2,871,753	222,554,519	254,742,860

Florida Atlantic University
2014-15 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	14.58	1,231,143	27,893	36,000	1,295,036
	B30001	Ritter Art Gallery	2.00	84,824	25,000	13,500	123,324
	B30021	DSF A&L Computing	4.00	270,574	20,000	27,000	317,574
	B300T0	TD-Dean's Office Arts and Letters	7.00	371,940	14,489	-	386,429
	B30100	Ph.D.In Comparative Studies	1.00	59,466	90,000	7,200	156,666
	B30500	Public Affairs	1.60	113,556	8,200	13,310	135,066
	B30700	School of the Arts	1.00	70,027	18,000	17,935	105,962
	B31000	Visual Arts & Art History	13.45	1,075,974	161,100	24,975	1,262,049
	B31001	Art Department - Summer	-	25,000	2,381	-	27,381
	B310T0	TD-Visual Art and Art History	2.00	91,392	-	-	91,392
	B31100	Anthropology	8.74	816,110	160,500	14,687	991,297
	B31101	Anthropology-Summer	-	25,768	5,900	-	31,668
	B31105	Cost share for 311026 - UWF	0.16	11,758	-	-	11,758
	B311T0	TD-Anthropology	1.00	52,992	-	-	52,992
	B32000	Music	14.00	1,130,833	312,884	28,890	1,472,607
	B32001	Music - Summer	-	25,849	-	-	25,849
	B32002	University Band	1.75	98,746	56,925	80,068	235,739
	B320T0	TD-Music	4.00	231,336	-	-	231,336
	B33000	Theatre	13.00	992,527	144,110	13,770	1,150,407
	B33001	Theatre Lab	-	-	-	18,000	18,000
	B33004	Theater - Summer	-	33,014	-	-	33,014
	B33100	Communication	16.45	1,467,163	178,605	24,300	1,670,068
	B33101	Communication - Summer	-	66,463	-	-	66,463
	B331T0	TD-Communication&MultiMedia Studies	2.00	111,986	-	-	111,986
	B34000	History	15.60	1,233,234	84,875	21,375	1,339,484
	B34001	History - Summer	-	48,886	6,704	-	55,590
	B340T0	TD-History	1.00	46,592	-	-	46,592
	B34100	Political Science	10.60	903,295	54,315	12,600	970,210
	B34101	Political Science-Summer	-	32,675	3,352	-	36,027
	B341T0	TD-Political Science	3.00	157,233	-	-	157,233
B35000	Languages & Linguistics	20.29	1,593,386	271,255	27,990	1,892,631	

**Florida Atlantic University
2014-15 Operating Budget Details By VP Area and College
College of Arts & Letters**

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
	B35001	Languages & Linguistics-S	-	70,398	23,870	-	94,268
	B35004	CS for 350015-FIU Japanese Study	0.10	10,701	-	-	10,701
	B350T0	TD-Lang, Linguist Comparative Lit	8.00	412,294	-	-	412,294
	B35100	Sociology	9.35	829,779	168,287	14,400	1,012,466
	B35101	Sociology-Summer	-	20,650	-	-	20,650
	B351T0	TD-Sociology	3.00	155,011	-	-	155,011
	B36000	English	24.60	2,022,615	478,965	29,700	2,531,280
	B36001	English - Summer	-	60,885	21,020	-	81,905
	B36002	English Writing Center	-	-	15,000	4,500	19,500
	B360T0	TD-English	17.00	787,403	-	-	787,403
	B37000	Philosophy	4.60	430,693	-	9,000	439,693
	B37001	Philosophy - Summer	-	22,869	5,028	-	27,897
	B370T0	TD-Philosophy	2.00	205,490	-	-	205,490
	B38000	Women's Studies	2.75	238,679	32,000	-	270,679
	B39100	Judaic Studies	2.08	284,345	-	3,600	287,945
	BGW300	Grad Tuition Exempt_A&L	-	-	-	1,826,680	1,826,680
	D30001	Davie Arts and Letters	3.25	259,814	5,224	13,274	278,312
	D300T1	TD-Davie-Dean's Office Arts&Letters	1.00	53,562	-	-	53,562
	D31000	Davie A & L Art	3.55	206,634	64,991	8,190	279,815
	D31001	A&L Art Davie Summer	-	22,559	-	-	22,559
	D32000	Davie A & L Music	-	-	6,086	-	6,086
	D32001	Chamber Soloists	-	-	-	20,821	20,821
	D32002	A&L Music Davie Summer	-	4,808	-	-	4,808
	D33000	Davie A & L Communication	8.55	656,769	69,067	36,320	762,156
	D330T0	TD-Davie-Commun MultiMedia Studies	2.00	119,460	-	-	119,460
	D33101	A&L Communications	-	10,399	-	-	10,399
	D34000	Davie A & L History	2.35	233,065	29,030	3,150	265,245
	D34001	Davie A & L Political Sci	3.40	350,452	33,240	4,500	388,192
	D34002	A&L Political Science Dav	-	-	2,976	-	2,976
	D35000	Davie A & L Sociology	4.65	424,001	260	4,500	428,761
	D350T0	TD-Davie - Sociology	1.00	52,992	-	-	52,992

Florida Atlantic University
2014-15 Operating Budget Details By VP Area and College
College of Arts & Letters

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
	D35101	A&L Sociology Davie Summer	-	12,219	-	-	12,219
	D36000	Davie A & L English	6.40	535,812	36,525	7,200	579,537
	D36001	A&L English Davie Summer	-	9,042	-	-	9,042
	D360T0	TD-Davie - English	1.00	64,663	-	-	64,663
	J13000	Dean College A & L MacArt	-	-	-	61,128	61,128
	J32000	College Of A&H, Music Dep	-	-	3,044	-	3,044
	J33100	Communications-Jupiter	-	-	-	1,800	1,800
	J331T0	TD-Jupiter-Commun MultiMedia Studie	1.00	71,165	-	-	71,165
	J34000	History Department-Jupite	2.00	143,002	-	2,250	145,252
	J36000	English & Comparative Lit	2.00	181,182	-	2,790	183,972
	J38000	Women's Studies Jupiter	-	-	3,044	-	3,044
College of Arts & Letters E&G Total			273.85	21,437,154	2,644,145	2,435,403	26,516,702
Auxiliary	ALLB00	Lab Fees Arts & Letters	-	-	-	60,000	60,000
	ALLB02	Lab Fees A&L Anthropology	-	-	-	4,800	4,800
	ALLB03	Lab Fees A&L Theater	-	-	-	5,000	5,000
	ALLB04	Lab Fees A&L Music	-	-	-	30,000	30,000
	ALLB05	Lab Fees - Communication	-	-	-	16,500	16,500
	ALLB06	Lab Fees - Lang & Ling	-	-	-	25,000	25,000
	B09300	Theater Productions	-	-	5,000	40,000	45,000
	B09301	Tops Piano Camp	-	-	13,000	3,000	16,000
	B09303	Schmidt Facilities Liason	-	-	2,000	5,000	7,000
	B09304	School Arts Box Office	-	-	-	5,000	5,000
	B09305	Summer Reperatory Theatre	-	-	21,000	20,000	41,000
	B09307	Life Long Learning Fellowships	-	-	-	712	712
College of Arts & Letters Auxiliary Total			-	-	41,000	215,012	256,012
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	-	-	500	3,000	3,500
	KUM030	Middle East Studies	-	-	-	5,000	5,000
	KUM045	Peace Studies	-	-	-	300	300
	KUM050	Schmidt Center Gallery	-	-	-	500	500

**Florida Atlantic University
2014-15 Operating Budget Details By VP Area and College
College of Arts & Letters**

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
	KUM055	Visual Art/Art History	-	-	-	500	500
	KUM070	Ceramics Fund	-	-	-	500	500
	KUM075	Art Gallery Membership	-	-	-	2,500	2,500
	KUM080	Fine Arts Senior Show	-	-	-	500	500
	KUM130	Field Music Equipment	-	-	-	1,500	1,500
	KUM131	Madrigal Vocal Studies	-	-	500	3,000	3,500
	KUM135	Commercial Music Program Fund	-	-	-	1,500	1,500
	KUM150	English Fund	-	-	-	1,000	1,000
	KUM175	Communication General Fund	-	-	-	100	100
	KUM180	Lawrence Saunders Fund	-	-	6,000	-	6,000
	KUM200	Department of History	-	-	-	500	500
	KUM225	Women Studies General Fund	-	-	8,000	3,000	11,000
	KUM227	Walter & Lalita Janke Fellowship	-	-	8,000	-	8,000
	KUM230	PHD Comparative Studies Program	-	-	-	1,500	1,500
	KUM235	John O'Sullivan Memorial Lecture	-	-	-	1,000	1,000
	KUM245	Kaye Integrative Arts Education	-	-	15,000	8,000	23,000
	KUM255	Francis Edelman General Fund	-	-	-	500	500
	KUM280	Bingham Fund	-	-	5,000	-	5,000
	KUM290	Levenson / Japanese Studies	-	-	3,100	1,000	4,100
	KUM300	Life Long Learning Prof Humanities	-	-	-	1,000	1,000
	KUM355	Holocaust Fund Eminent Scholarship	-	-	-	1,000	1,000
	KUM363	May Smith Lecture Series	-	-	-	500	500
	KUM375	Anthropology	-	-	-	500	500
	KUM405	Italian Language Series	-	-	-	500	500
	KUM410	Languages & Linguistics Oper Fund	-	-	1,000	1,500	2,500
	KUM422	J. Conaway Professorship in Theatre	-	-	-	2,500	2,500
	KUM430	FAU Chamber Soloist	-	-	-	300	300
	KUM440	Adelaide Snyder Professor in Ethics	-	-	2,000	500	2,500
	KUM460	General Music Foundation	-	-	-	5,000	5,000
	KUM475	Symphony Fund	-	-	1,000	500	1,500
	KUM487	Annette Van Howe Womens Studies	-	-	8,000	-	8,000

**Florida Atlantic University
2014-15 Operating Budget Details By VP Area and College
College of Arts & Letters**

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
	KUM505	Jazz Fund	-	-	-	200	200
	KUM506	The Band Club	-	-	3,500	2,500	6,000
	KUM560	World Music	-	-	-	200	200
	KUM575	Hoot Recordings	-	-	-	500	500
	KUM685	Model United Nations	-	-	-	1,500	1,500
	KUM705	Friends of Peace	-	-	-	500	500
	KUM715	Society Colonial Wars History Award	-	-	500	-	500
	KUM730	Pew Fund Summer Music Camp	-	-	5,000	300	5,300
	KUM745	Peace Studies Program	-	-	10,000	3,000	13,000
	KUM765	Literary Author Series	-	-	-	500	500
	KUM770	Schmidt Foundation Peace Studies	-	-	-	1,500	1,500
	KUM771	Peaceful Mind Commun Outreach Srvc	-	-	-	1,000	1,000
	KUM775	John Q. and Ann B. Adams Fund	-	-	-	1,000	1,000
	KUM813	Summer Repertory Theatre	-	-	7,500	10,000	17,500
	KUM825	Dance Productions	-	-	1,000	1,500	2,500
	KUM865	Jack Miller Forum for Civics Educat	-	-	15,500	1,000	16,500
	KUM910	Eminent Scholar Schmidt Chair # 1	1.00	197,253	24,000	12,000	233,253
	KUM915	Pew Fund	-	-	-	1,500	1,500
	KUM920	Eminent Scholar Schmidt Chair # 2	2.00	220,906	4,000	16,500	241,406
	KUM930	R. Morrow Eminent Scholar Chair	-	-	8,000	5,000	13,000
	KUM940	D. Schmidt Performing Arts Chair	-	-	5,000	5,000	10,000
	KUM950	LLS Disting Profess Current Affairs	-	-	-	1,000	1,000
	KUM960	Distinguish Prof Current	-	-	-	1,000	1,000
	KUM970	Raddock Emin Scholar Holocaust Stud	0.52	55,720	-	-	55,720
	KUM980	Gimelstob Symposium	0.20	27,084	3,000	8,000	38,084
	KUM990	Larkin Symposium American	-	-	15,071	6,000	21,071
	KUM995	W Dietrich Emin Scholar Philosophy	-	-	-	5,000	5,000
College of Arts & Letters Foundation Total			3.72	500,963	160,171	135,400	796,534
Total College of Arts & Letters			277.57	21,938,117	2,845,316	2,793,815	27,577,248

Florida Atlantic University
2014-15 Operating Budget Details By VP Area and College
College of Business

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total	
E&G	B40000	Dean, College Of Business	16.43	1,974,166	10,000	218,766	2,202,932	
	B40003	Academic Support Services	6.50	362,501	10,000	35,000	407,501	
	B400T0	TD-Dean, College Of Business	4.00	258,450	-	-	258,450	
	B400T3	TD-Academic Support Services	9.00	573,190	-	-	573,190	
	B40200	Graduate Business Communi	9.00	580,658	10,000	20,000	610,658	
	B41000	Accounting	16.38	2,746,687	100,000	35,000	2,881,687	
	B410T0	TD-Accounting	6.62	809,832	-	-	809,832	
	B43000	Management Programs	19.02	2,858,753	100,000	125,000	3,083,753	
	B430T0	TD-Management Programs	8.74	952,107	42,141	-	994,248	
	B44000	Info Technology & Operations Mgmt	8.26	1,230,533	50,000	30,000	1,310,533	
	B440T0	TD-Info Technology&Operations Mgmt	5.75	778,619	-	-	778,619	
	B45000	Finance & Real Estate	8.77	1,384,487	10,000	30,000	1,424,487	
	B450T0	TD-Finance & Real Estate	4.24	767,177	-	-	767,177	
	B46000	Marketing	9.26	1,287,775	30,000	40,000	1,357,775	
	B460T0	TD-Marketing	5.24	662,685	-	-	662,685	
	B47000	Economics Business	8.76	1,202,743	50,000	35,000	1,287,743	
	B470T0	TD-Economics Business	6.24	655,800	-	-	655,800	
	BGW400	Grad Tuition Exempt_Business	-	-	-	-	748,106	748,106
	D40000	Davie College Of Business	5.00	464,907	50,000	519,417	1,034,324	
	D41000	Davie Accounting	5.50	647,795	100,000	10,000	757,795	
	D43000	Management Programs	7.75	987,676	100,000	20,000	1,107,676	
	D44000	Info Technology & Operations Mgmt	3.00	366,061	35,000	5,000	406,061	
D45000	Davie Finance And Real Es	2.00	372,063	10,000	10,000	392,063		
D46000	Davie Marketing	4.00	625,218	10,000	3,000	638,218		
D47000	Davie Economics	1.00	76,444	25,000	2,000	103,444		
College of Business E&G Total			180.43	22,626,327	742,141	1,886,289	25,254,757	
Auxiliary	B01400	Coll of Business Distance Learning	-	-	25,000	150,000	175,000	
	B01402	Coll of Business Executive Programs	19.07	1,696,472	2,400,000	6,500,000	10,596,472	
	B01404	School of Accounting Executive Pgm	14.50	1,130,859	1,300,000	2,900,000	5,330,859	
	B01405	Executive Education - COB	7.75	560,863	200,000	1,200,000	1,960,863	
	B01407	College of Business Study Tours	-	-	-	70,000	70,000	

**Florida Atlantic University
2014-15 Operating Budget Details By VP Area and College
College of Business**

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
College of Business Auxiliary Total			41.32	3,388,194	3,925,000	10,820,000	18,133,194
Foundation	KUS005	Business Leader of the Year	-	-	5,000	1,000	6,000
	KUS052	Carl Desantis Bus & Ec Center	2.50	245,188	10,500	2,000	257,688
	KUS227	Virginia/Douglas Stewart	-	-	11,000	-	11,000
	KUS432	Sensormatic Professorship	-	-	10,765	-	10,765
	KUS462	SunBank Endowed Professor Finance	-	-	10,000	-	10,000
	KUS820	Ctr for Serv Marketing & Management	-	-	-	10,000	10,000
	KUS900	Internet Coast Institute	0.50	81,280	10,500	2,500	94,280
	KUS920	Emin Scholar Col Business	-	-	33,000	5,000	38,000
	KUS925	Hospitality Management	-	-	10,000	-	10,000
	KUS930	Office Depot Eminent Scholar Chair	-	-	33,000	5,000	38,000
KUS960	Kenan Evren Eminent Scholar Chair	-	-	30,000	-	30,000	
College of Business Foundation Total			3.00	326,468	163,765	25,500	515,733
Total College of Business			224.75	26,340,989	4,830,906	12,731,789	43,903,684

Florida Atlantic University
2014-15 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	-	-	131,653	-	131,653
	B12011	Urban and Regional Planning	10.00	990,130	-	45,000	1,035,130
	B12019	SURP Summer Boca	-	23,514	1,276	3,000	27,790
	BGW700	Grad Tuition Exempt_CDSI	-	-	-	395,996	395,996
	D10000	Davie College Design & Social Inqui	2.00	84,345	-	14,000	98,345
	D10001	Davie College Design & Social Inqui	-	-	49,477	-	49,477
	D11001	Davie Public Admin Other	-	6,048	6,808	-	12,856
	D13000	Davie Architecture	-	-	-	50,000	50,000
	D14001	Davie Criminal Justice Ot	-	-	7,659	-	7,659
	D15001	Davie Social Work	2.00	163,958	-	3,500	167,458
	D15002	Davie Social Work Other	-	-	2,553	-	2,553
	J10000	Jupiter College Design & Social Inq	-	-	157,282	2,000	159,282
	J14002	Criminal Justice-Jupiter	3.00	301,374	-	5,250	306,624
	J15002	Social Work-Jupiter	1.50	141,789	-	2,625	144,414
	J81407	Criminal Justice Jupiter Summer	-	15,232	2,553	-	17,785
	J81507	Social Work Jupiter Summer	-	8,094	-	-	8,094
	T10000	Dean College Design & Social Inquir	11.00	821,210	32,000	35,000	888,210
	T11000	School of Public Administration	13.00	1,547,127	231,615	27,500	1,806,242
	T11001	Public Admin-Summer-Boca	-	61,840	13,093	-	74,933
	T14000	Criminal Justice	11.00	1,200,540	-	-	1,200,540
	T14001	Criminal Justice-Summer	-	55,062	6,912	31,750	93,724
	T15000	Social Work	19.50	1,820,909	15,000	68,125	1,904,034
	T15001	Social Work-Summer	-	48,171	29,993	-	78,164
T10007	Tower CDSI Reserve	-	-	14,843	-	14,843	
T13000	Tower Architecture	13.27	1,237,162	-	25,250	1,262,412	
T13001	Tower Architecture Other	-	58,718	8,720	-	67,438	
College for Design & Social Inquiry E&G Total			86.27	8,585,223	711,437	708,996	10,005,656
Auxiliary	AULB00	Lab Fees - Architecture	-	-	-	30,000	30,000
	AULB01	Lab Fees - Urban & Regnl	-	-	-	20,000	20,000
	AULB02	Lab Fees - Social Work	-	-	-	62,100	62,100
	B08101	CDSI Training & Non Credit Program	-	-	-	12,000	12,000

Florida Atlantic University
2014-15 Operating Budget Details By VP Area and College
College for Design & Social Inquiry

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
	B08102	School of Social Work	-	-	-	1,000	1,000
	B08103	School Social Work	-	-	-	6,600	6,600
	C08101	Institute of Safety	-	-	64,000	7,500	71,500
	R02100	IOG Seminars/Workshops	2.00	95,051	30,000	418,000	543,051
	T08100	Visual Planning Technolog	-	-	4,800	4,600	9,400
	T08104	School of Public Administration	1.00	52,400	100,000	75,000	227,400
College for Design & Social Inquiry Auxiliary Total			3.00	147,451	198,800	636,800	983,051
Foundation	KNT070	Abacoa Project	-	-	158,999	135,151	294,150
	KUP080	H.D. Epstein Prof Urban & Reg Planning	-	-	30,000	2,470	32,470
	KUP375	Environmental Planning Fellowship	-	-	-	30,222	30,222
	KUP960	John DeGrove Eminent Scholar Chair	-	-	93,000	77,500	170,500
College for Design & Social Inquiry Foundation Total			-	-	281,999	245,343	527,342
Total College for Design & Social Inquiry			89.27	8,732,674	1,192,236	1,591,139	11,516,049

**Florida Atlantic University
2014-15 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	10.96	1,104,996	48,000	50,000	1,202,996
	B50003	Technology Support	3.00	237,604	31,000	8,000	276,604
	B50004	Diplomat In Residence	-	-	-	500	500
	B50012	Dean Education Control Ac	-	-	490,172	-	490,172
	B51000	Office For Student Servic	11.00	642,064	55,000	35,000	732,064
	B53000	Counselor Education	8.00	752,170	138,600	26,000	916,770
	B54100	Communications Disorders	8.00	709,643	60,850	15,000	785,493
	B54200	Dept ESHP	14.00	1,052,345	373,450	30,000	1,455,795
	B55000	Exceptional Student Educa	7.49	638,430	100,200	25,000	763,630
	B56000	Educational Leadership	15.10	1,434,850	218,300	25,000	1,678,150
	B58000	Teaching and Learning, Boca	14.75	1,085,263	344,050	30,000	1,459,313
	B58300	Curriculum Culture Educat Inquiry	12.00	1,030,925	154,850	18,000	1,203,775
	BGW500	Grad Tuition Exempt_Education	-	-	-	634,236	634,236
	D22600	Davie Student Academic Co	1.00	50,876	-	-	50,876
	D50001	Davie College Of Educatio	4.00	279,871	37,000	20,000	336,871
	D50003	Davie Education Reserve	-	-	528,492	-	528,492
	D51000	Davie Education Student S	1.00	66,084	1,500	12,000	79,584
	D53000	Davie Counselor Education	-	-	5,000	1,000	6,000
	D54200	Davie Exercise Sci & Hlth Promotion	-	-	8,450	1,000	9,450
	D55000	Davie Exceptional Educati	2.00	217,318	20,300	5,000	242,618
	D56000	Davie Education Leadershi	3.00	294,833	80,300	6,000	381,133
	D58000	Teaching and Learning, Davie	7.00	722,698	138,450	14,000	875,148
	D58200	Davie Teacher Leadership	-	-	-	5,000	5,000
	D58300	Davie Curriculum Culture Ed Inquiry	1.00	65,280	31,250	1,500	98,030
	J50004	College Of Education Jupit	2.00	99,671	21,000	20,000	140,671
	J50006	COE/ Summer Reserve Accou	-	-	209,269	-	209,269
	J51000	Office of Student Service	1.00	64,555	3,000	13,000	80,555
	J53000	Counselor Education-Jupit	2.75	173,068	5,000	2,500	180,568
	J54200	Exercise Science,Wellness	-	-	8,450	-	8,450
	J55001	Exceptional Student Educa	3.00	295,144	21,300	5,000	321,444
	J56001	Ed Leadership Jup. Enroll	3.75	372,737	104,300	9,000	486,037

**Florida Atlantic University
2014-15 Operating Budget Details By VP Area and College
College of Education**

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
	J58001	Teaching and Learning, Jupiter	7.00	581,728	58,150	10,000	649,878
	J58300	Juptr Curriculum Culture Ed Inquiry	2.00	147,825	17,000	7,000	171,825
College of Education E&G Total			144.80	12,119,978	3,312,683	1,028,736	16,461,397
Auxiliary	B01500	College of Education -CE	1.00	58,950	70,000	20,000	148,950
	B01501	Accelerated Introduction	-	-	150,000	25,000	175,000
	B01502	Faculty Development Accou	-	-	10,000	40,000	50,000
	B01503	Chair Discretionary Accou	-	-	-	14,300	14,300
	B01507	Department Revenue Accoun	-	-	5,000	10,000	15,000
	B01509	Counselor Ed - FDA	-	-	-	12,100	12,100
	B01511	CS&D - FDA & Travel	-	-	-	8,800	8,800
	B01513	Ed Leadership - FDA	-	-	-	22,000	22,000
	B01515	ES & HP - FDA	-	-	-	14,300	14,300
	B01517	ESE - FDA & Travel	-	-	-	12,100	12,100
	B01521	OASS - FDA	-	-	-	11,000	11,000
	B01523	Teacher Ed - FDA	-	-	-	30,800	30,800
	B01532	Dean's COE Account PDT	-	-	-	65,000	65,000
	B01534	Pine Jog Auxilary	6.96	454,255	70,000	140,000	664,255
	B01536	Traditions Operating Funds	-	-	5,000	191,964	196,964
	B01538	Pine Jog After School Daycamp	2.84	174,731	310,000	215,000	699,731
	B01543	Leadership Management Chinise Educ.	-	-	15,000	65,000	80,000
	B02000	Child Care Center	17.88	731,990	160,410	300,000	1,192,400
	B03300	Communication Disorders C	1.00	30,556	-	5,000	35,556
	B04000	Lunchroom - Adhus	-	-	-	70,000	70,000
	B90001	Henderson Lab School Summ	-	-	40,000	15,000	55,000
	B90006	AD Hend After School Pgm	-	-	145,000	40,000	185,000
	B90007	A.D. Henderson School	-	-	145,000	175,000	320,000
	B90008	FAUS Other Revenue	-	-	-	100,000	100,000
	B90009	ADHUS Directors Fund	-	-	-	5,000	5,000
	B90011	FAUS-Internal Funds Account	-	-	-	100,000	100,000
	EDLB00	Lab Fees Teacher Educatn	-	-	-	20,000	20,000
EDLB02	Lab Fees Dept ESHP	-	-	-	30,000	30,000	

Florida Atlantic University
2014-15 Operating Budget Details By VP Area and College
College of Education

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
	EDLB03	Lab Fees Excptl Studnt Ed	-	-	-	5,000	5,000
	EDLB04	Lab Fees - Commun Disordr	-	-	-	12,000	12,000
	EDLB05	Lab Fees - Edu Tech & Res	-	-	-	50,000	50,000
College of Education Auxiliary Total			29.68	1,450,482	1,125,410	1,824,364	4,400,256
Concession	B90005	Concession- ADHUS	-	-	-	1,000	1,000
College of Education Concession Total			-	-	-	1,000	1,000
Henderson	HEND18	Henderson Operating	65.75	4,615,014	520,000	1,800,000	6,935,014
College of Education Henderson School Total			65.75	4,615,014	520,000	1,800,000	6,935,014
Foundation	KDU000	College of Ed. Foundation Account	-	-	-	1,100	1,100
	KDU085	Pew - COE Faculty Travel	-	-	-	2,000	2,000
	KDU095	Community Counseling Network Fund	-	-	5,200	-	5,200
	KDU162	FL Inst Advancement Teaching (FIAT)	-	-	2,500	-	2,500
	KDU182	ERCCD Nona & Peter Gordon E.C. Prof	-	-	5,500	200	5,700
	KDU210	Henderson Endowment Oper. Budget	-	-	-	40,000	40,000
	KDU370	COE Good FIT Initiative	-	-	20,000	5,000	25,000
	KDU430	ERCCD-Karen A Slattery ERCCD Parent	-	-	-	200	200
	KDU560	Exercise Science & Health Prom-Fund	-	-	-	100	100
	KDU630	Friends of Henderson	-	-	-	100	100
	KDU700	Pine Jog Operating Account	-	-	-	2,500	2,500
	KDU800	Holocaust Education	-	-	-	200	200
	KDU815	Holocaust Center Salary,Benefits	1.00	107,860	42,000	7,000	156,860
	KDU830	FAUS STEM Development Project	-	-	-	5,000	5,000
	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	-	-	1,000	-	1,000
	KDU890	Toppel Fam Erly Chldhd Inst Adv Prj	-	-	-	2,500	2,500
	KDU905	Project SMART	-	-	14,000	1,500	15,500
KDU910	The India Project	-	-	-	1,000	1,000	
KDU920	Card Exceptional Student Education	-	-	-	20,000	20,000	
KDU930	Eminent Scholars Chair	0.25	27,588	20,000	1,500	49,088	

Florida Atlantic University
 2014-15 Operating Budget Details By VP Area and College
 College of Education

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
	KDU950	FIAT at Palm Pointe	-	-	2,000	6,000	8,000
	KDU955	Exceptional Student Education	-	-	-	600	600
College of Education Foundation Total			1.25	135,448	112,200	104,000	351,648
Total College of Education			241.48	18,320,922	5,070,293	4,758,100	28,149,315

Florida Atlantic University
2014-15 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	1,882,021	200,000	114,147	2,196,168
	B60003	Engineering-Special Proje	-	-	353,898	1,111,674	1,465,572
	B60012	Distance Educ & Career Serv-DEDECS	3.00	184,752	15,000	5,000	204,752
	B60100	Engineering Student Service	4.00	233,907	26,000	10,000	269,907
	B64000	Dept of Ocean and Mechanical Engine	30.00	3,487,197	-	155,299	3,642,496
	B64001	Ocean/Mech. Engineering-Summer	-	55,192	-	-	55,192
	B65000	Civil Engineering	16.00	1,945,114	-	69,887	2,015,001
	B65002	Civil Engineering - Summer	-	56,245	-	-	56,245
	B66000	Comp & Elec Engr & Comp Science	35.00	4,125,739	-	224,814	4,350,553
	B66001	Comp/Elec Eng/CS-Summer	-	88,901	-	-	88,901
	E61002	Sea Tech Ocean Engineering	3.63	205,879	42,366	66,112	314,357
	E61003	Dean Engineering Control	-	-	-	25,643	25,643
College of Engineering & Computer Science E&G Total			106.91	12,264,947	637,264	1,782,576	14,684,787
Auxiliary	B01601	wk masters pgm comp science	-	-	10,000	9,312	19,312
	B01603	Engineering Special Programs	-	50,344	10,000	2,500	62,844
	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	1.00	41,700	65,000	42,200	148,900
	B01608	EMI Lab - Electrical Engineering	-	-	-	316	316
	B01613	Engineering Space Rental Auxiliary	-	-	-	10,000	10,000
	ENLB00	Lab Fees Mechanical Eng.	-	-	-	33,000	33,000
	ENLB02	Lab Fees Comptr Sci & Eng	-	-	-	17,000	17,000
	ENLB03	Lab Fees - Elect Enginr	-	-	-	10,000	10,000
	ENLB04	Lab Fees - Engineering	-	-	-	16,000	16,000
	ENLB05	lab fees - ocean engineering	-	-	-	7,400	7,400
	ENLB06	Lab Fees Civil Engineering	-	-	-	7,400	7,400
	E60000	Ocean Engineering Boat	-	-	40,000	135,000	175,000
College of Engineering & Computer Science Auxiliary Total			1.00	92,044	131,500	301,283	524,827
Foundation	KNG000	Engineering Lecture Series (Foundn)	-	-	-	1,000	1,000
	KNG085	CSE Industry Affiliates	-	-	10,000	10,000	20,000
	KNG170	JP Morgan City Scholars - STEM	-	50,559	-	12,000	62,559

Florida Atlantic University
2014-15 Operating Budget Details By VP Area and College
College of Engineering & Computer Science

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
	KNG280	Engineering Summer Program	-	3,840	18,000	2,500	24,340
	KNG895	TECORE Research	-	-	9,000	-	9,000
	KNG905	SNMREC Outreach	-	-	1,939	-	1,939
	KNG940	Schmidt Eminent Scholar Engineering	-	44,800	-	15,000	59,800
College of Engineering & Computer Science Foundation Total			-	99,199	38,939	40,500	178,638
Total College of Engineering & Computer Science			107.91	12,456,190	807,703	2,124,359	15,388,252

Florida Atlantic University
2014-15 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	13.00	2,075,292	292,587	350,225	2,718,104
	M10002	Medical School - Control Account	0.90	201,070	-	2,113,354	2,314,424
	M10003	Medical School - Enhancement	-	-	-	700,000	700,000
	M10004	Information Tech/Computing Support	4.00	475,773	34,000	30,250	540,023
	M10006	Community Engagement	2.00	314,400	-	30,000	344,400
	M10007	Practice Plan, College of Medicine	-	-	-	1,000	1,000
	M10008	Diversity,Cultural&Student Affairs	0.38	165,303	36,522	11,080	212,905
	M10009	Finance Department	3.90	428,801	-	6,700	435,501
	M10012	GME-Operating	-	-	-	10,000	10,000
	M10013	Communications/Marketing	1.00	121,830	-	66,000	187,830
	M10014	Tuition Enhancement	-	8,238,505	-	-	8,238,505
	M10016	Computers	-	-	-	100,000	100,000
	M10024	MS - GTAIDS/STF Sal/Ben	-	(8,238,505)	-	-	(8,238,505)
	M12001	Dean's Administrative Services	-	-	-	107,800	107,800
	M13000	Research Administration	2.80	564,714	20,000	10,000	594,714
	M20000	Vice Dean - Medical Education	4.72	569,130	-	31,800	600,930
	M20001	Student Affairs	4.52	460,801	-	77,500	538,301
	M20002	Community Outreach	-	-	-	60,717	60,717
	M22000	College of Medicine - Admissions	4.25	559,107	-	30,460	589,567
	M23000	College of Medicine - Library	2.36	164,896	-	262,145	427,041
	M24001	Gross Anatomy	-	-	-	27,000	27,000
	M24002	Medical Education Support	6.34	416,035	1,750	102,658	520,443
	M24006	Preceptors 1 and 2	-	-	56,260	-	56,260
	M24008	Clerkship Administration	0.22	49,100	602,867	547,724	1,199,691
	M24009	M4 Administration	1.00	61,570	-	50,418	111,988
	M30000	Biomedical Science	19.58	2,762,668	-	35,500	2,798,168
	M30001	Research Support	-	-	-	109,500	109,500
	M30002	Research Assistants/Graduate Edu	-	-	24,000	-	24,000
	M30024	Start up Funding-A Oleinikov	1.50	88,325	-	150,000	238,325
	M30025	Professor BioMedical Science	0.38	73,440	-	-	73,440
	M40000	Medical and Surgical Sciences	29.44	5,338,171	-	117,090	5,455,261
	M40008	C/S 180288 - Georgia Aquarium	0.01	1,185	-	-	1,185

Florida Atlantic University
2014-15 Operating Budget Details By VP Area and College
College of Medicine

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
	M40009	Salary Over the CAP - 180283	0.07	29,807	-	-	29,807
	M40010	Salary Over the CAP - 180289	0.07	29,807	-	-	29,807
	M40011	Salary Over the CAP - 180291	0.07	29,807	-	-	29,807
	M40012	Salary Over the CAP - 180292	0.03	12,774	-	-	12,774
	M40013	Start up Funds - J Newcomer	-	-	-	3,000	3,000
	M40014	Resrch Discretion Fnds-J Ouslander	-	-	-	40,000	40,000
	M40016	Clinical Research Administration	0.40	34,191	-	-	34,191
	M40017	Cost Share 180305-Dept of Vet Aff	0.01	4,259	-	-	4,259
	M40020	Clinical Assoc. Prof-BioMed Science	0.01	2,851	-	-	2,851
	M40021	Assoc. Dean & Clinical Professor	0.01	4,259	-	-	4,259
	M40023	Assoc. Dean & Clinical Professor	0.01	4,259	-	-	4,259
	M50001	Simulation Center (non-recurring)	-	-	-	138,000	138,000
	M50002	Simulation Center	3.09	288,910	-	237,000	525,910
	M80000	GME-Residency Program	1.00	78,600	869,249	-	947,849
	M82000	GME Sdmissions	-	-	-	5,000	5,000
College of Medicine E&G Total			107.06	15,411,135	1,937,235	5,561,921	22,910,291
Auxiliary	M10005	Medical School Services	-	-	140,139	-	140,139
	M10010	G.M.E. Auxiliary	3.00	536,934	126,002	44,136	707,072
	M22001	Application Fee	-	-	-	10,000	10,000
	M24004	Gross Anatomy CRS	-	-	-	5,100	5,100
	M30021	Core Facilities	-	-	-	2,000	2,000
	M50003	Continuing Education	-	-	-	5,000	5,000
	M50005	Simulation Center-Training Sessions	0.20	9,812	118,050	98,700	226,562
	M81000	GME-Internal Medicine Residency	2.00	384,190	3,030,484	487,104	3,901,778
College of Medicine Auxiliary Total			5.20	930,936	3,414,675	652,040	4,997,651
Foundation	KED125	PB County Medical Society	0.15	38,400	-	-	38,400
	KED42B	Schmidt Endowment Medical School	-	-	-	1,200,000	1,200,000
	KED950	Stewart Family	-	-	-	25,000	25,000
	KED990	The Quantum Fnd Office Grad Med Edu	-	-	-	10,000	10,000
	KED999	Community Health Quantum Support	0.53	-	-	144,000	144,000
College of Medicine Foundation Total			0.68	38,400	-	1,379,000	1,417,400
Total College of Medicine			112.93	16,380,471	5,351,910	7,592,961	29,325,342

Florida Atlantic University
2014-15 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	30.71	3,142,632	212,725	150,000	3,505,357
	B80001	Nursing - Summer	-	174,074	62,514	-	236,588
	B80018	Christine E. Lynn Eminent Scholarship	-	-	-	5,000	5,000
	B80019	Nursing Graduate Stipend Fund	-	-	50,000	-	50,000
	B80031	C/S for 800440 USDOE-GAANN	0.12	32,042	-	-	32,042
	B80032	Nursing Academic Administration	17.39	1,598,543	-	-	1,598,543
	B80033	C/S 800460-Memoral Healthcre Sys	0.01	2,730	-	-	2,730
	B80037	C/S 800481-Jonas Center	-	-	5,000	-	5,000
	B80038	C/S 800495-Retirement Resrch Found	0.01	1,699	-	-	1,699
	BGW800	Grad Tuition Exempt_Nursing	-	-	-	97,899	97,899
	D80000	Davie Nursing	2.49	248,533	32,069	18,000	298,602
	D80002	Davie Nursing Reserve	-	14,238	3,474	-	17,712
	D80005	C/S for 800440 USDOE-GAAN D	0.01	1,326	-	-	1,326
	D80006	Davie Nursing Academic Admin	1.00	43,119	13,981	-	57,100
College of Nursing E&G Total			51.74	5,258,936	379,763	270,899	5,909,598
Auxiliary	B08000	Memory and Wellness	7.52	431,714	220,483	115,050	767,247
	B08003	RN Oklahoma Practicum	-	-	-	5,025	5,025
	B08004	Memory & Wellness Clinical Program	2.96	237,660	66,090	40,480	344,230
	B08005	Diabetes Research & Education Ctr	1.05	112,608	-	64,291	176,899
	B08006	College Nursing Clinical Practice	-	-	5,176	-	5,176
	B08007	Nursing International Visitor Fund	-	-	-	3,000	3,000
	NULB00	Lab Fees Nursing	-	-	-	25,000	25,000
	NULB01	Lab Fees- Nursing Graduate Clinical	0.75	74,055	128,164	60,000	262,219
College of Nursing Auxiliary Total			12.28	856,037	419,913	312,846	1,588,796
Foundation	KRS040	Blake Professorship in Nursing	-	-	-	14,885	14,885
	KRS055	Memory & Wellness Center	-	-	36,434	31,500	67,934
	KRS075	Christine E. Lynn Endowment Fund	-	-	50,000	325,400	375,400
	KRS090	Holistic Nursing Program	-	-	3,018	-	3,018
	KRS095	Nursing Continuing Education Fund	-	-	30,000	141,846	171,846
	KRS110	John Wymer Distinguished Professor	-	-	-	16,800	16,800
	KRS115	Nursing Faculty Support Program	2.00	143,360	330,583	-	473,943

**Florida Atlantic University
2014-15 Operating Budget Details By VP Area and College
College of Nursing**

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
	KRS145	Lifelong Learning Graduate Stipend	-	-	9,100	-	9,100
	KRS160	Caring Hearts Auxiliary	-	-	62,740	4,050	66,790
	KRS170	FAU Community Helath Center	-	-	-	20,000	20,000
	KRS211	Lost Tree Village Stipend Program	-	-	9,756	-	9,756
	KRS340	C. Lynn Center for Caring	0.50	35,311	17,228	56,061	108,600
	KRS365	Raddock Profess/Holistic Nursing	-	-	25,540	-	25,540
	KRS370	Skelly Graduate Asst Fund	-	-	19,512	-	19,512
	KRS400	Anne Boykin Inst Advancement Caring	-	-	25,362	19,038	44,400
	KRS405	Anne Boykin Healing Garden	-	-	-	6,145	6,145
	KRS810	Schmidt Distinguished Professorship	0.13	24,960	-	40	25,000
	KRS885	Faculty Retention Endowment Fund	-	-	240,751	-	240,751
	KRS900	Christine Lynn Eminent Scholarship	0.90	47,160	-	340	47,500
	KRS910	Sustaining the Caregiver	1.78	96,487	8,897	10,519	115,903
	KRS920	Endowment Graduate Student Stipends	-	-	1,400	-	1,400
	KRS965	Robert & Tom Adamson	-	-	-	14,464	14,464
	KRS970	H K Persson Eminent Scholar Chair	0.65	78,404	9,396	53,860	141,660
	KRS985	Libby Dodson Endowment	-	-	71,500	71,500	143,000
College of Nursing Foundation Total			5.96	425,682	951,217	786,448	2,163,347
Total College of Nursing			69.98	6,540,655	1,750,893	1,370,193	9,661,741

Florida Atlantic University
2014-15 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	10.30	1,027,553	-	35,000	1,062,553
	B10002	Science - Summer	-	-	537,646	-	537,646
	B10500	Student Services	4.77	375,592	61,027	25,000	461,619
	B105T0	TD-Student Services	7.78	455,161	-	-	455,161
	B11000	Chemistry	15.71	1,624,771	703,102	65,000	2,392,873
	B11003	Chemistry - Thesis & Dissertation	-	-	65,000	-	65,000
	B11004	Chemistry - Summer	-	60,585	73,004	-	133,589
	B110T0	TD-Chemistry	4.29	429,296	12,656	-	441,952
	B12000	Mathematics	19.17	2,037,478	932,324	47,000	3,016,802
	B12004	Mathematics - Summer	-	144,116	77,206	-	221,322
	B120T0	TD-Mathematics	21.08	1,733,528	(64,746)	-	1,668,782
	B13000	Physics	12.95	1,289,557	419,350	40,000	1,748,907
	B13005	Physics - Summer	-	57,015	51,808	-	108,823
	B130T0	TD-Physics	6.05	482,522	19,782	-	502,304
	B14000	Biological Sciences	18.20	1,652,890	878,718	50,000	2,581,608
	B14005	Biological Sciences - Summer	-	17,276	129,812	-	147,088
	B14009	Biological Sciences Lifelong	-	-	80,000	-	80,000
	B140T0	TD-Biological Sciences	4.58	467,539	30,440	-	497,979
	B14200	Environmental Initiative	1.00	126,701	115,632	7,000	249,333
	B14300	Biotechnology	1.75	116,837	114,798	5,000	236,635
	B15000	Psychology	13.39	1,464,262	443,702	45,000	1,952,964
	B15004	Psychology - Summer	-	36,632	38,226	-	74,858
	B150T0	TD-Psychology	6.65	624,417	68,475	-	692,892
	B15100	Center For Complex System	2.60	395,672	188,125	15,000	598,797
	B15104	Center For Complex System	-	-	21,000	-	21,000
	B17000	Geoscience	8.93	752,430	315,950	25,000	1,093,380
	B17004	Geoscience Summer	-	36,024	31,333	-	67,357
B170T0	TD-Geoscience	5.07	467,113	13,697	-	480,810	
BGW100	Grad Tuition Exempt_Science	-	-	-	3,032,681	3,032,681	
D01000	COS Dean	1.20	133,089	-	4,500	137,589	
D01004	Davie - COS Dean - Reserve	-	-	375,682	-	375,682	

Florida Atlantic University
2014-15 Operating Budget Details By VP Area and College
College of Science

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
	D010T2	TD-Davie-Colleg Science Stdnt Srvc	0.88	58,864	-	-	58,864
	D11100	COS- Chemistry -Davie	-	-	-	1,000	1,000
	D11103	Davie - Chemistry Summer	-	-	2,000	-	2,000
	D111T0	TD-COS-Chemistry-Davie	1.00	80,083	-	-	80,083
	D11401	COS Biological Science - Davie	8.25	624,637	159,565	20,000	804,202
	D11403	Davie Bio Sciences Summer	-	39,061	18,135	-	57,196
	D11407	Davie - COS Greenhouse	1.00	73,098	13,350	500	86,948
	D114T1	TD-COS-Biological Science -Davie	4.08	373,581	21,786	-	395,367
	D24001	COS Psychology - DAVIE	4.05	504,450	99,936	25,000	629,386
	D24003	Davie Psychology Summer	-	-	41,984	-	41,984
	D240T1	TD-Davie Psychology	1.25	93,670	27,390	-	121,060
	J15000	Psychology Department-Jupiter	0.75	63,960	124,165	3,000	191,125
	J150T0	TD-Psychology Department-Jupiter	1.25	104,746	-	-	104,746
	J96000	Center for Environmental	6.33	479,208	5,909	10,000	495,117
	K11400	Biology - TCC	1.00	96,097	30,100	10,000	136,197
	K19000	Marine Science Partnership	0.55	140,800	24,443	-	165,243
College of Science E&G Total			195.85	18,740,311	6,302,512	3,465,681	28,508,504
Auxiliary	B01102	COS Continuing Education	-	-	-	7,500	7,500
	B01104	Proteomics Core Lab	-	-	-	5,000	5,000
	B01105	Science Student Services - Aux	-	-	-	1,300	1,300
	B01106	Nucleic Acids Core Facility	-	-	-	500	500
	B01107	Chemical/Biochemical Education Fund	-	-	-	50,000	50,000
	B01108	Everglades Ecology Field Operat Ctr	-	-	-	6,000	6,000
	B01109	Mathematics Conferences Account	-	-	-	299	299
	B01110	Wading Bird Recharge Center	-	-	-	10,000	10,000
	B01114	JMC Account	-	-	-	5,356	5,356
	B01115	Geoscience Field Camp	-	-	-	49,000	49,000
	B01116	Geosciences Training	-	-	-	2,700	2,700
	B01171	Biological Sciences Education Fund	-	-	-	1,200	1,200
	B01172	Student Services Courses	0.48	29,640	13,696	94,222	137,558
	B01174	Marianne Porter Start Up-Clearwire	-	-	20,000	170,000	190,000

Florida Atlantic University
2014-15 Operating Budget Details By VP Area and College
College of Science

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
	B12014	Math Tutoring Support	-	-	-	5,830	5,830
	D29000	Water Analysis Laboratory	-	-	-	3,000	3,000
	J01186	Center for Biotechnology & Drug Dis	-	-	4,000	750	4,750
	J02200	CES Meetings & Workshops	-	-	-	1,966	1,966
	J02201	CES Education & Outreach	-	-	-	19,899	19,899
	J02202	Environmental Studies - Conferences	-	-	-	43,627	43,627
	J02203	Web Developmet & AIS Services	-	-	-	1,035	1,035
	SCLB00	Lab Fees Biology	-	-	-	265,000	265,000
	SCLB01	Lab Fees Chemistry	-	-	-	150,000	150,000
	SCLB02	Lab Fees Geology/Geograph	-	-	-	42,000	42,000
	SCLB03	Lab Fees Physics	-	-	-	100,000	100,000
	SCLB08	Astronomy Laboratory Fees	-	-	-	10,000	10,000
	SCLB09	Semester by the Sea	-	-	-	2,000	2,000
College of Science Auxiliary Total			0.48	29,640	37,696	1,048,184	1,115,520
Foundation	KCD245	Center Environmental Studies	0.78	44,013	15,000	1,000	60,013
	KCI150	Molecular Biology & Biotechnology	-	-	2,000	10,000	12,000
	KCI160	Genomics of Cancer	-	-	-	5,000	5,000
	KCI450	Mathematics Foundation Account	-	-	-	1,000	1,000
	KCI230	Chemistry Foundation Dept Fund	-	-	-	5,000	5,000
	KCI540	Kresge Foundation Initative 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	-	-	-	1,000	1,000
	KCI775	Brain Science Research	-	-	-	500	500
	KCI840	CCIS Events	-	-	-	1,000	1,000
	KCI850	Kelso center for Complex Systems	-	-	-	1,000	1,000
	KCI860	Mathematics Conference	-	-	2,000	2,000	4,000
	KCI880	Math Days Account	-	-	-	1,500	1,500
	KCI900	Eminent Scholar In Science	-	-	10,000	15,000	25,000
	KCI910	Eminent Scholar In Marine Biology	-	-	20,050	20,000	40,050
	KCI915	Davimos Family Eminent Scholar Chr	-	-	20,050	5,000	25,050

Florida Atlantic University
2014-15 Operating Budget Details By VP Area and College
College of Science

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
	KCI940	Physics Equipment and Maint. Fund	-	-	-	6,000	6,000
	KCI970	CES Media & Outreach Fund	-	-	-	5,000	5,000
	KCI999	Science Seminar and Symposia	-	-	-	5,000	5,000
College of Science Foundation Total			0.78	44,013	69,100	100,500	213,613
Total College of Science			197.11	18,813,964	6,409,308	4,614,365	29,837,637

Florida Atlantic University
2014-15 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	0.79	82,575	-	2,800	85,375
	J10501	Budget Office - Honors College	0.27	34,279	-	-	34,279
	J30003	Dean Honors College	5.00	432,220	2,800	23,106	458,126
	J30100	Associate Dean Honors College	1.00	158,996	-	2,000	160,996
	J30301	Honors College Dean Reserve Account	-	-	-	300,000	300,000
	J31101	English/Comparative Liter	3.00	145,215	-	2,000	147,215
	J31200	Composition/Rhetoric Honors	1.00	63,547	-	2,563	66,110
	J31300	Spanish,Lang.& Literature	3.00	167,809	2,500	2,500	172,809
	J31400	Philosophy\Humanities - Honors	2.00	173,346	-	2,600	175,946
	J31500	Art Honors College	2.00	94,016	3,043	1,100	98,159
	J32101	History Honors College	2.00	178,172	1,700	2,700	182,572
	J32200	Political Science Honors	1.00	158,045	5,000	2,300	165,345
	J32300	Psychology Honors College	3.00	280,247	4,500	4,978	289,725
	J32400	Economics Honors College	2.00	219,796	1,148	3,000	223,944
	J32500	Sociology Honors College	1.00	84,499	-	2,000	86,499
	J32600	Anthropology Honors College	2.00	153,975	-	2,800	156,775
	J33101	Chemistry Honors College	5.00	404,169	10,000	25,000	439,169
	J33200	Mathematics Honors College	3.00	230,730	12,000	2,500	245,230
	J33300	Physics Honors College	-	-	23,609	4,000	27,609
	J33400	Biology Honors College	5.00	510,783	15,000	20,000	545,783
J33500	Environmental Studies Honors College	1.00	83,072	-	1,908	84,980	
J50001	Admissions-Honors College	3.00	138,844	53,825	20,000	212,669	
Honors College E&G Total			46.06	3,794,335	135,125	429,855	4,359,315
Auxiliary	HNLB02	Art Lab Fees Honors	-	-	-	200	200
	HNLB05	Biology Lab Fees Honors College	-	-	-	5,000	5,000
	HNLB06	Physics Lab Fees Honors College	-	-	-	3,000	3,000
	HNLB07	Chemistry Lab Fees Honors College	-	-	-	7,500	7,500
Honors College Auxiliary Total			-	-	-	15,700	15,700
Total Honors College			46.06	3,794,335	135,125	445,555	4,375,015

**Florida Atlantic University
2014-15 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	14.30	953,004	149,884	64,721	1,167,609
	A00205	Grad Recruit-Pres Doctoral Fellowship	-	-	-	200,000	200,000
	A00206	Grad Recruit-Provost's Fellowship	-	-	-	100,000	100,000
	A00999	Graduate Admissions-Exemptions	-	-	-	(1,788,630)	(1,788,630)
	S24002	Graduate Fee Waivers	-	-	-	1,788,630	1,788,630
	S24004	Fee Waivers - Tuition Inc	0.75	64,845	-	1,791,958	1,856,803
Graduate College E&G Total			15.05	1,017,849	149,884	2,176,679	3,344,412
Auxiliary	A00682	Graduate Admissions Supt	-	-	50,000	25,000	75,000
	A00690	Grad Student Orientation Fee	0.75	41,331	12,500	21,000	74,831
Graduate College Auxiliary Total			0.75	41,331	62,500	46,000	149,831
Concession	A00202	Graduate Studies Concessi	-	-	-	5,000	5,000
Graduate College Concession Total			-	-	-	5,000	5,000
Total Graduate College			15.80	1,059,180	212,384	2,227,679	3,499,243

**Florida Atlantic University
2014-15 Operating Budget Details By VP Area and College
Undergraduate Studies**

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
E&G	A00040	Dean of undergraduate stu	2.99	396,279	24,539	25,781	446,599
	A00041	Writing Across the Curric	0.50	22,438	49,781	1,300	73,519
	A00045	Cost Share-USDOE Index 000056	2.01	121,345	-	-	121,345
	A00051	CTESS Start-Up	2.30	125,103	1,605	-	126,708
	A00400	Ctr Excellence in writing	0.50	22,438	54,433	2,000	78,871
	A30016	QEP	3.45	276,325	43,815	179,860	500,000
	B06001	Lower Division Honors	-	-	6,000	97,311	103,311
	B06003	Undergraduate Programs	13.09	792,473	25,000	10,774	828,247
	B06013	Student Life/Acad Enhncmt	8.00	510,468	10,757	20,000	541,225
	S26000	Testing & Evaluation	3.23	212,807	-	154	212,961
	S28002	International Programs	3.30	255,008	16,705	17,080	288,793
	S29000	Student Affairs Enrollment	3.40	225,834	2,000	36,500	264,334
Undergraduate Studies E&G Total			42.77	2,960,518	234,635	390,760	3,585,913
Auxiliary	A00680	Office of International Programs	0.20	30,329	5,000	46,173	81,502
	A00681	NCAA Academic Support	1.00	55,020	140,886	17,939	213,845
	A00684	Teaching & Learning Center (UG)	2.87	181,235	-	-	181,235
	A00691	Student Success	-	-	-	1,000	1,000
	A03001	Study Abroad Antigua, Guatemala	-	-	-	49,241	49,241
	A03002	Study Abroad London, England (Educ)	-	-	-	4,368	4,368
	A03006	Study Abroad Salango, Ecuador	-	-	8,000	59,900	67,900
	A03007	Study Abroad Venice, Italy	-	-	3,768	63,932	67,700
	A03008	Study Abroad Italy	-	-	-	35,532	35,532
	A03009	Study Abroad Spain	-	-	-	66,608	66,608
	A03014	Study Abroad Osaka, Japan (Kansai G	-	-	-	92,548	92,548
	A03015	Study Abroad - Germany	-	-	-	41,388	41,388
	A03017	Study Abroad - Turkey	-	-	-	42,822	42,822
	A03019	Pathway to Academic Readiness(PAR)	0.25	15,558	69,975	322,657	408,190
	S26005	Testing Fees	6.65	302,855	40,000	90,000	432,855
S26006	Test Prep	2.12	105,215	90,000	60,000	255,215	
Undergraduate Studies Auxiliary Total			13.09	690,212	357,629	994,108	2,041,949
Concession	A00204	Conc Dean Undergraduate Programs	-	-	-	20,000	20,000
Undergraduate Studies Concession Total			-	-	-	20,000	20,000
Total Undergraduate Studies			55.86	3,650,730	592,264	1,404,868	5,647,862

**Florida Atlantic University
2014-15 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	89.48	5,451,239	50,000	50,000	5,551,239
	A50005	Library Materials	-	-	-	3,000,794	3,000,794
University Libraries E&G Total			89.48	5,451,239	50,000	3,050,794	8,552,033
Auxiliary	A50006	Library Benefits Concert	-	-	-	100,000	100,000
	A50007	Fl Ctr Library Automat	-	-	-	40,764	40,764
	A50009	Florida Heritage Project - Library	-	-	10,000	20,000	30,000
	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	420,764	630,764
Foundation	KIB000	Library General Fund	-	-	-	5,000	5,000
	KIB005	Judaica Sound Archives	-	-	-	5,000	5,000
	KIB230	Rabbi Ario Hyams Professorship	0.16	10,040	-	-	10,040
	KIB730	Jaffe Center for Book Arts Educ	-	-	-	5,000	5,000
	KIB750	Special Collections & Univ Archives	-	-	-	5,000	5,000
	KIB999	Jewish Cultural Society at FAU	-	-	-	5,000	5,000
University Libraries Foundation Total			0.16	10,040	-	25,000	35,040
Total University Libraries			89.64	5,461,279	260,000	3,496,558	9,217,837

**Florida Atlantic University
2014-15 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	12.86	1,015,737	425,000	512,000	1,952,737
	W10010	eLearning - Science	-	-	56,600	-	56,600
	W10020	eLearning - Business	-	-	150,000	-	150,000
	W10030	eLearning - A&L	-	-	140,000	-	140,000
	W10050	eLearning - Education	-	-	104,000	-	104,000
	W10060	eLearning - E&CS	-	-	97,000	-	97,000
	W10070	eLearning - CDSI	-	-	92,000	-	92,000
	W10080	eLearning - Nursing	-	-	25,836	-	25,836
	W10100	eLearning - CLASS	1.20	58,223	36,777	10,000	105,000
	W10101	eLearning - Testing	1.00	53,076	23,000	600	76,676
Center for eLearning Auxiliary Total			15.06	1,127,036	1,150,213	522,600	2,799,849
Total Center for eLearning			15.06	1,127,036	1,150,213	522,600	2,799,849

Florida Atlantic University
2014-15 Operating Budget Details By VP Area and College
Vice President for Administrative Affairs & CAO

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
E&G	AA1000	VP & Chief Adam Officer	1.00	78,195	-	15,000	93,195
	D01400	Davie - Facilities Planni	1.00	121,666	-	9,800	131,466
	D18000	Davie Security	11.30	457,686	-	66,000	523,686
	D70000	Davie PO&M	6.00	329,610	-	24,500	354,110
	D71500	Davie Maintenance	-	-	-	362,600	362,600
	D72500	Davie Custodial	-	-	-	406,800	406,800
	D73500	Grounds Davie	-	-	-	78,300	78,300
	D75500	Davie Utilities	-	-	-	677,000	677,000
	E75500	Sea Tech Utilities	-	-	-	325,400	325,400
	G10200	University Architect-Asso	4.51	642,368	-	77,530	719,898
	G10600	Space Utilization & Analy	4.00	315,892	-	147,528	463,420
	G14000	Facilities Planning-Lvl 4	7.00	610,284	-	124,100	734,384
	G14100	Environmental Health & Sa	8.75	800,342	-	420,850	1,221,192
	G70000	University Architect's Of	-	-	-	680,150	680,150
	G70002	Director Of Physical Plan	7.00	530,655	-	31,745	562,400
	G70007	Personnel,Compensation,In	-	-	-	58,651	58,651
	G71000	Maintenance Department	-	-	-	1,922,000	1,922,000
	G72000	Custodial Services Depart	-	-	-	1,957,000	1,957,000
	G73000	Grounds Department	13.00	559,760	-	755,000	1,314,760
	G73001	Recreation	-	-	-	350,000	350,000
	G75000	Engineering & Utilities	21.00	1,426,812	-	684,000	2,110,812
	G75001	Engineering & Utilities	-	-	-	6,700,000	6,700,000
	G76000	Transportation Department	1.00	55,019	-	76,250	131,269
	G77001	VP Facilities - Pine Jog	-	-	-	9,100	9,100
	G77003	Custodial - Pine Jog	-	-	-	15,588	15,588
	G77004	Grounds - Pine Jog	-	-	-	19,200	19,200
	G77005	Utilities Purchase - Pine Jog	-	-	-	57,000	57,000
	H00091	Director - Physical Plant - HBOI	9.65	599,743	-	26,100	625,843
	H00092	Custodial - HBOI	-	-	-	155,500	155,500
	H00093	Grounds - HBOI	-	-	-	149,836	149,836
H00094	Utilities Procurement - HBOI	-	-	-	1,512,000	1,512,000	
H00095	General Bldg Maint - HBOI	-	-	-	352,800	352,800	

Florida Atlantic University
2014-15 Operating Budget Details By VP Area and College
Vice President for Administrative Affairs & CAO

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
	H00096	Water Plant Operations-HBOI	-	-	-	76,400	76,400
	H00097	Transportation - HBOI	-	-	-	40,750	40,750
	J15004	Mail/Courier-Northern Cam	-	-	-	104,089	104,089
	J18000	University Police-Jupiter	7.00	528,146	-	27,800	555,946
	J71000	Maintenance Jupiter Campu	-	-	-	780,000	780,000
	J73000	Ground Jupiter Campus	-	-	-	73,700	73,700
	J75000	Utilities Jupiter Campus	-	-	-	1,720,000	1,720,000
	J75500	Utilities Jupiter Campus	-	-	-	79,400	79,400
	P00900	University Ombudsman	2.00	138,407	-	11,350	149,757
	P00105	Baldwin House	1.00	91,670	-	14,250	105,920
	P00111	FAU Board Of Trustees	1.00	96,416	-	74,000	170,416
	S15005	Mailroom	-	-	-	458,024	458,024
	S18000	University Police	38.20	2,524,297	-	600,250	3,124,547
	S18004	Emergency Management	2.00	137,730	-	172,750	310,480
VP for Administrative Affairs E&G Total			146.41	10,044,698	-	22,480,091	32,524,789
Auxiliary	G09003	Security Events Recharge	-	-	40,000	-	40,000
	G09004	PBCC Security Account	-	-	77,844	-	77,844
	G09703	Hazardous Materials	6.00	372,868	-	122,099	494,967
	G70013	UAVP Maintenance & Repairs	-	-	-	800,000	800,000
	J09201	Food Service - Jupiter	-	-	-	650,000	650,000
	S01001	Bookstore - Boca	0.23	13,751	-	75,000	88,751
	S06000	Copy Service Recharge	-	-	-	100,000	100,000
	S06001	Photo I.D.	1.00	52,959	35,000	-	87,959
	S06002	Business Services	1.50	87,607	26,000	30,000	143,607
	S09000	Traffic And Parking Servi	28.00	1,599,060	128,609	5,400,000	7,127,669
	S09201	Food Service	-	-	-	50,000	50,000
	S09202	Center Market Place	2.05	154,589	25,650	5,500,000	5,680,239
	S09203	Food Services Chartwells	-	-	-	550,000	550,000
	S09400	Postage Service	0.23	13,756	-	375,000	388,756
VP for Administrative Affairs Auxiliary Total			39.00	2,294,590	333,103	13,652,099	16,279,792
Concession	AA1010	Concession_VP Chief Admin Officer	-	-	-	11,000	11,000
	G70001	Concession-University Arc	-	-	-	3,000	3,000

Florida Atlantic University
2014-15 Operating Budget Details By VP Area and College
Vice President for Administrative Affairs & CAO

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
	P00119	BOT Concession	-	-	-	37,650	37,650
	P00128	Baldwin House Events	-	-	-	92,350	92,350
VP for Administrative Affairs Concession Total			-	-	-	144,000	144,000
Total Vice President for Administrative Affairs & CAO			185.41	12,339,288	333,103	36,276,190	48,948,581

Florida Atlantic University
2014-15 Operating Budget Details By VP Area and College
Vice President for Athletics

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
E&G	P20001	Women's Intercollegiate	-	-	-	56,156	56,156
	P20004	Equity in Athletics	-	-	-	174,090	174,090
VP for Athletics E&G Total			-	-	-	230,246	230,246
Athletics	S00703	Athletics Salaries	-	-	210,739	-	210,739
	S00704	Athletic Operating	3.00	522,435	14,608	258,378	795,421
	S00705	Athl - Media Relations	4.00	202,705	19,688	35,650	258,043
	S00706	Athletics - Facilities Op	2.00	91,700	117,389	952,127	1,161,216
	S00707	Ath - Business Operations	2.00	147,244	52,611	1,978,641	2,178,496
	S00708	Athletics - Cheerleaders	-	-	10,144	12,000	22,144
	S00709	Athletic Ticket Operation	-	-	18,666	42,014	60,680
	S00710	Athletics- Strength & Con	4.00	281,650	11,250	89,483	382,383
	S00712	Athl-Corporate Relations	-	-	-	476,535	476,535
	S00714	Athletics-Medical Support	5.05	307,764	97,572	48,050	453,386
	S00715	Athletics-Marketing & Pro	4.00	195,190	14,609	476,535	686,334
	S00716	Equipment Room	3.00	144,100	16,232	607,135	767,467
	S00717	Student Opp Fund	-	-	32,731	127,230	159,961
	S00719	Athletics Golf-Men	1.00	43,230	-	49,250	92,480
	S00720	Athletics - Baseball	3.00	260,347	-	288,405	548,752
	S00721	Athletics Tennis - Men	1.00	55,544	6,087	51,000	112,631
	S00722	Athletics - Soccer, Men	1.00	80,565	8,116	100,126	188,807
	S00723	Athletics - Compliance	4.00	271,212	14,400	26,205	311,817
	S00724	Athletics - Basketball -	6.00	910,450	-	586,080	1,496,530
	S00728	Athletics - Development	3.00	209,600	-	87,850	297,450
	S00729	Ath - Event Management	0.50	41,265	83,158	5,200	129,623
	S00730	Athletics-Mens Swimming	-	-	-	67,190	67,190
	S00731	Athletics-Mens Cross Coun	-	-	-	11,515	11,515
	S00733	Football	14.00	1,955,699	-	1,800,000	3,755,699
	S00734	Athletics - Tennis Women	1.00	52,400	6,087	51,000	109,487
	S00735	Athletics- Golf Women	1.00	39,300	-	33,000	72,300
	S00736	Athletics - Swimming - Wo	3.00	196,089	32,295	68,000	296,384
	S00737	Athletics - Cross Country	2.00	115,419	-	109,673	225,092
S00738	Athletics - Basketball -	6.00	532,024	-	461,930	993,954	
S00740	Women's Volleyball	1.00	97,150	12,174	171,516	280,840	
S00749	Dance	-	-	8,116	20,000	28,116	
S00751	Women's Sand Volleyball	2.00	91,700	-	12,174	103,874	

**Florida Atlantic University
2014-15 Operating Budget Details By VP Area and College
Vice President for Athletics**

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
Football Stadium	S00772	Athletics-Womens Soccer	3.00	187,723	27,000	198,402	413,125
	S00773	Athletics-Softball	3.00	232,231	-	158,608	390,839
	S00787	Golf - Home Tournament Event	-	-	-	45,424	45,424
	S12300	Athletic Tuition Scholarship	-	-	-	4,548,976	4,548,976
	S09623	Ticket Sales	1.00	64,190	-	311,250	375,440
	S09625	Advertising/Sponsorship	-	-	-	250,000	250,000
	S09626	Stadium Rentals (non FB)	-	-	-	322,120	322,120
	S09629	FB Game Day Expenses	-	-	-	426,693	426,693
	S09630	Stadium (Non FB/Special Events)	1.50	90,259	70,000	690,125	850,384
S09632	Stadium Debt Service	-	-	-	3,051,216	3,051,216	
VP for Athletics - Athletics and Football Stadium Total			85.05	7,419,185	883,672	19,106,706	27,409,563
Total Vice President for Athletics			85.05	7,419,185	883,672	19,336,952	27,639,809

Florida Atlantic University
2014-15 Operating Budget Details By VP Area and College
Vice President for Financial Affairs

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
E&G	D11500	Davie Personnel Services	1.00	60,653	-	-	60,653
	D12500	Davie Purchasing	0.70	34,989	-	400	35,389
	F10000	Sr VP Finance And Co	2.92	451,688	50,000	330,420	832,108
	F10002	Ongoing Project Commitments	-	-	-	145,681	145,681
	F10500	University Budget Office	3.68	375,312	25,000	45,000	445,312
	F10700	Associate V.P.-Finance	-	-	-	10,000	10,000
	F10801	AFTSS	-	-	25,000	355,846	380,846
	F11500	Department of Human Resources	20.00	1,233,345	3,120	45,000	1,281,465
	F11503	Student Employment Transition	2.00	98,062	2,691	5,620	106,373
	F12000	Controller's Office	36.03	2,406,527	-	250,000	2,656,527
	F12500	Purchasing	6.68	415,363	15,000	25,000	455,363
	F92600	Henderson Overhead	-	-	-	(14,859)	(14,859)
	L00700	Equal Opportunity Program	3.00	247,524	-	55,660	303,184
	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
	P00144	Diversity Initiatives	-	-	-	35,000	35,000
S85000	Aids-Training	-	-	-	3,400	3,400	
S95000	Henderson Rechge. Securit	-	-	-	(7,616)	(7,616)	
VP for Financial Affairs E&G Total			76.01	5,323,463	120,811	1,476,829	6,921,103
Auxiliary	F00000	Auxiliary Administration-Controller	8.68	609,375	-	5,000	614,375
	F00002	Auxiliary Administration-Budget	1.62	139,819	-	500	140,319
	F00003	Auxiliary Administration-Purchasing	1.40	117,130	25,056	450	142,636
	F00004	Auxiliary Administration- HR	5.00	322,459	20,000	-	342,459
	F00005	Aux. Admin.-Sr.VP A&F Computing	1.00	94,320	-	400	94,720
	F00006	Banner Project	0.96	77,974	-	23,115	101,089
	F00007	Auxiliary Administration-Property	2.00	98,714	-	1,000	99,714
	F00008	Auxiliary Administration-Reserve	-	-	-	40,000	40,000
	F00010	Investments-Auxiliaries	-	-	-	530,000	530,000
	F00011	Auxiliary Admin.-Computer Services	1.91	229,948	-	600	230,548
	F00012	Auxiliary-Facilities Planning	1.00	48,127	-	-	48,127

**Florida Atlantic University
2014-15 Operating Budget Details By VP Area and College
Vice President for Financial Affairs**

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
	F00013	Auxiliary Administration-Grounds	2.00	100,911	-	57,950	158,861
	F00014	Auxiliary Admin.-Inspector General	1.69	135,538	-	400	135,938
	F00015	Auxiliary Admin.-Attorney	0.81	134,886	-	300	135,186
	F00016	Auxiliary Admin.-President	-	10,899	-	-	10,899
	F00017	Aux Admin-Information Booth	1.00	33,859	-	10,000	43,859
	F00018	Univ Business Services	4.50	526,838	10,000	30,000	566,838
	F00019	Auxiliary Administration-Security	5.75	380,678	-	104,000	484,678
	F00020	Auxiliary Administration-Mailroom	2.00	59,401	-	-	59,401
	F00022	Auxiliary Admin. President	1.00	347,150	-	-	347,150
	F01001	Credit Card-Convenience Fees	-	-	-	200,000	200,000
	F01400	Special Projects -Auxiliaries	0.22	59,369	30,000	300,000	389,369
	F41101	Property Management	-	-	-	50,000	50,000
	F41102	Late Pay Fees - Controlle	14.11	774,097	-	55,256	829,353
VP for Financial Affairs Auxiliary Total			56.65	4,301,492	85,056	1,408,971	5,795,519
Concession	F10005	Concession-Sr.VP Finance	-	-	-	28,500	28,500
	F10006	Concession Other-Service	-	-	-	13,000	13,000
VP for Financial Affairs Concession Total			-	-	-	41,500	41,500
Total Vice President for Financial Affairs			132.66	9,624,955	205,867	2,927,300	12,758,122

**Florida Atlantic University
2014-15 Operating Budget Details By VP Area and College
Vice President for Institutional Advancement**

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
E&G	L00600	Government Relations	4.00	378,485	-	71,850	450,335
	U00500	Sr.Vice President-Univers	5.96	526,280	-	44,185	570,465
	U00502	Development Office	3.00	281,231	-	25,000	306,231
	U00503	Alumni Affairs	2.79	249,980	-	15,087	265,067
	U00504	VP Univ Advancmt Salary	8.83	692,237	11,241	25,000	728,478
VP for Institutional Advancement E&G Total			24.58	2,128,213	11,241	181,122	2,320,576
Concession	L00610	Government Relations Concession	-	-	-	5,000	5,000
	U00506	Campus Conc-Dev/Alumni	-	-	-	10,000	10,000
VP for Institutional Advancement Concession Total			-	-	-	15,000	15,000
Foundation	KDG100	FAU Foundation Operations Budget	5.95	485,716	20,800	30,000	536,516
	KDG120	FAU Foundation Development	10.87	1,180,188	10,765	20,000	1,210,953
	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	-	-	46,000	75,000	121,000
	KDG180	Planned Gifts	-	-	5,000	5,000	10,000
	KDG190	Donor Relations	-	-	4,000	5,000	9,000
	KLK000	Foundation University Club	-	-	-	3,000	3,000
	KLU000	FAU National Alumni Association	0.16	16,104	-	15,000	31,104
	KLU020	Asst. Director Alumni Relations	0.15	8,974	10,765	30,000	49,739
	KLU150	Alumni Center Operations	-	-	-	31,000	31,000
	KUND05	FAU Found Misc Payroll	-	69,500	10,765	20,000	100,265
VP for Institutional Advancement Foundation Total			17.13	1,760,482	118,860	294,000	2,173,342
Total Vice President for Institutional Advancement			41.71	3,888,695	130,101	490,122	4,508,918

Florida Atlantic University
2014-15 Operating Budget Details By VP Area and College
Vice President for Legal Affairs & General Counsel

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
E&G	L00800	University Attorney	5.15	755,562	-	426,750	1,182,312
	L00801	University Attorney-Legal Expense	-	-	-	5,000	5,000
VP for Legal Affairs E&G Total			5.15	755,562	-	431,750	1,187,312
Concession	L00803	Concession-University Attorney	-	-	-	3,000	3,000
VP for Legal Affairs Concession Total			-	-	-	3,000	3,000
Total Vice President for Legal Affairs & General Counsel			5.15	755,562	-	434,750	1,190,312

**Florida Atlantic University
2014-15 Operating Budget Details By VP Area and College
Vice President for Public Affairs**

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
E&G	F00611	Media Support	-	-	-	182,800	182,800
	V00609	Marketing & Creative Services	15.00	1,427,570	31,200	421,000	1,879,770
VP for Public Affairs E&G Total			15.00	1,427,570	31,200	603,800	2,062,570
Concession	V00607	Concession Marketing & Creative Ser	-	-	-	6,500	6,500
VP for Public Affairs Concession Total			-	-	-	6,500	6,500
Total Vice President for Public Affairs			15.00	1,427,570	31,200	610,300	2,069,070

Florida Atlantic University
2014-15 Operating Budget Details By VP Area and College
Vice President for Public Service

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
E&G	Z10000	Public Service	2.96	598,509	-	50,000	648,509
VP for Public Service E&G Total			2.96	598,509	-	50,000	648,509
Concession	Z10010	Concession-VP Public Service	-	-	-	11,000	11,000
VP for Public Service Concession Total			-	-	-	11,000	11,000
Total Vice President for Public Service			2.96	598,509	-	61,000	659,509

**Florida Atlantic University
2014-15 Operating Budget Details By VP Area and College
Vice President for Research**

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
E&G	R94000	Vice President For Research	1.00	207,504	-	18,248	225,752
	R94001	Research Support Staff	0.45	91,608	-	-	91,608
VP for Research - E&G Total			1.45	299,112	-	18,248	317,360
Research	960000	S R Overhead Clearing	46.26	557,419	-	-	557,419
VP for Research - Research Total			46.26	557,419	-	-	557,419
Contracts & Grants	999000	S R Unallocated Releases	94.17	12,600,000	4,600,000	17,800,000	35,000,000
VP for Research - Contracts & Grants Total			94.17	12,600,000	4,600,000	17,800,000	35,000,000
Total Vice President for Research			141.88	13,456,531	4,600,000	17,818,248	35,874,779

Florida Atlantic University
2014-15 Operating Budget Details By VP Area and College
Vice President for Student Affairs

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
E&G	D22000	Davie Student Services	6.80	422,048	22,240	20,330	464,618
	D22100	Davie Student Activities	-	-	23,290	13,900	37,190
	D22200	Davie Students With Disabilities	-	-	24,350	13,340	37,690
	D22300	Davie Multicultural Affairs	-	-	4,340	1,060	5,400
	D24000	Davie Financial Aid	4.00	209,563	7,752	8,065	225,380
	D25002	Career Development Davie	2.00	116,576	21,170	10,160	147,906
	D26000	Davie Testing And Evaluat	1.57	84,765	-	5,226	89,991
	J20000	VP Student Affairs Jupiter	3.00	189,108	-	12,680	201,788
	J21000	Student Activities Jupiter	-	-	15,880	8,470	24,350
	J25002	Student Placement	0.90	44,226	-	4,230	48,456
	J27000	Diversity Student Services	1.50	72,050	5,820	5,940	83,810
	S20000	Sr.VP Student Affairs	3.40	471,017	31,760	111,237	614,014
	S20002	Multicultural Affairs	3.00	177,745	14,210	12,260	204,215
	S20015	Volunteer Center	1.57	103,333	12,470	4,890	120,693
	S20027	C/S for index 220072-USDOE	0.01	1,930	-	-	1,930
	S22000	Dean Student Affairs	2.54	241,930	70,530	19,220	331,680
	S25008	Student Placement	7.95	489,895	12,290	11,000	513,185
	S27000	Assoc Dean-Student Affairs	-	-	-	9,530	9,530
	S27001	Disabled Students Service	6.80	353,394	127,260	99,710	580,364
	S28000	International Student Affairs	4.00	258,855	17,580	11,840	288,275
S28004	SEVIS International Students	-	-	-	10,910	10,910	
VP for Student Affairs E&G Total			49.04	3,236,435	410,942	393,998	4,041,375
Auxiliary	D22302	David Campus Recr Equip Replacement	-	-	-	5,000	5,000
	D50010	Career Devl Center Broward	-	-	-	7,800	7,800
	J03200	Student Health - Jupiter	1.80	132,053	-	52,090	184,143
	J03201	Health Promotion & Wellness	1.00	36,922	-	2,000	38,922
	J05200	Student Counseling- Jupiter	1.20	98,313	33,716	10,300	142,329
	J40010	Orientation Fees Northern Campus	-	-	5,000	20,000	25,000
	J40011	Jupiter Campus Recreation-AUX	-	-	-	900	900
	J40012	Jupiter Campus Recreation Reserve	-	-	-	5,000	5,000
	K03400	Student Health Serv Treasure Coast	-	-	-	3,000	3,000
	S02402	Ropes	0.50	30,720	67,000	16,500	114,220

**Florida Atlantic University
2014-15 Operating Budget Details By VP Area and College
Vice President for Student Affairs**

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
	S02403	F.A.U. Triathlon	-	-	-	25,000	25,000
	S03000	Student Health Services-Medical	7.60	765,748	195,237	274,979	1,235,964
	S03001	Student Health Services Reserve	-	-	-	662,967	662,967
	S03004	Stdnt Hlth Srvcs Today Bynd Wellnes	5.00	310,978	85,000	72,174	468,152
	S03005	Student Health Services-Dental	-	-	156,324	15,000	171,324
	S03006	Student Health Services-Pharmacy	2.00	186,733	10,753	385,000	582,486
	S03007	Stdnt Health Srvcs- Administration	16.00	1,040,602	25,808	326,023	1,392,433
	S03008	Student Health Srvcs-Immunization	2.00	80,717	-	5,000	85,717
	S05000	Student Counseling Center	15.00	1,201,951	230,710	103,000	1,535,661
	S05900	Counseling & Psych Srvs(CAPS)-Rserv	-	-	-	350,000	350,000
	S07000	University Center-General	15.78	898,236	338,264	1,075,000	2,311,500
	S07001	University Center Program Supports	-	-	-	91,000	91,000
	S07006	Student Union - Reserve	-	-	-	300,000	300,000
	S12000	Alogonquin - Operations	-	-	52,011	90,151	142,162
	S14000	Innovation Village North-Operations	-	-	-	107,974	107,974
	S14200	Apartments - Operations	2.00	82,194	99,831	164,633	346,658
	S14201	Apartments - Debt Service	-	-	-	1,002,029	1,002,029
	S15000	Housing Administration - Operations	28.70	1,777,343	217,562	880,481	2,875,386
	S15007	Housing FB as of 6/30/11	-	-	10,000	227,100	237,100
	S16000	Innovation Village South-Operations	-	-	-	112,587	112,587
	S20019	Student Affairs Institute	-	-	-	6,000	6,000
	S20020	Owl Parent Association	-	-	-	19,825	19,825
	S20021	Dean of Students-Handbook	-	-	-	5,600	5,600
	S20022	Dean of Students-Fines	-	-	-	18,500	18,500
	S20024	ISSS	-	-	-	2,500	2,500
	S20025	Community Garden	-	-	-	200	200
	S20026	Studt Affairs Rev Sharing Allotment	3.53	327,118	15,000	60,000	402,118
	S21000	Honors College I - Operations	2.00	93,701	37,027	242,755	373,483
	S21002	Honors College I - Debt Service	-	-	-	349,534	349,534
	S22003	Honors College II - Operations	2.00	102,902	36,305	220,965	360,172
	S22004	Honors College II - Debt Service	-	-	-	349,534	349,534

**Florida Atlantic University
2014-15 Operating Budget Details By VP Area and College
Vice President for Student Affairs**

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
	S22005	Honors College II - Reserves	-	-	-	100,000	100,000
	S22020	Boca Rec General Revenue	-	-	15,000	175,000	190,000
	S22021	Boca Rec Administration	10.97	705,072	95,000	70,000	870,072
	S22022	Boca Rec Facilities	-	-	387,453	383,498	770,951
	S22023	Boca Rec Programs	-	-	206,005	9,000	215,005
	S22024	Boca aRec Instructional Programs	-	-	12,000	7,000	19,000
	S22025	Boca Rec Outdoor Facilities	-	-	-	9,500	9,500
	S22026	Boca Rec Personal Training	-	-	28,000	3,000	31,000
	S23000	Glades Park Tower - Operations	3.00	124,136	108,846	174,814	407,796
	S23002	Glades Park Tower - Debt Service	-	-	-	1,716,273	1,716,273
	S24400	New Residence Hall - Operations	3.49	147,732	117,534	150,251	415,517
	S26600	Heritage Park Towers	3.00	111,655	107,239	181,069	399,963
	S26603	Heritage Park Towers	-	-	-	1,469,065	1,469,065
	S27060	Indian River Towers - Operations	3.00	128,340	99,730	180,331	408,401
	S27062	Indian River-Debt Service	-	-	-	1,574,538	1,574,538
	S30000	University Center Box Off	-	-	-	154,262	154,262
	S41101	Orientation - Boca	4.15	261,999	111,680	550,000	923,679
	S41102	Career Development Center	1.65	77,814	50,350	138,600	266,764
	S41103	New Student Programs	-	-	-	30,000	30,000
	S70007	Leadership Development	-	-	-	35,000	35,000
	T03100	Student Health Service-Broward	3.00	207,343	-	84,843	292,186
	T05100	Student Counseling-Broward	3.00	166,539	-	15,450	181,989
	T41101	Orientation - Broward	0.20	13,653	13,000	7,000	33,653
	T70004	Student Wellness-Broward	2.00	115,280	76,676	45,484	237,440
VP for Student Affairs Auxiliary Total			143.55	9,225,794	3,044,061	14,932,079	27,201,934
Student Gov	D00701	Broward Davie Campus Recreation	-	-	-	100,000	100,000
	D00702	Davie Student Operation	1.00	47,226	120,540	127,449	295,215
	D00704	Governor Contingency	-	-	-	7,600	7,600
	D00705	Student Involvement and Leadership	2.00	82,403	-	14,000	96,403
	D00706	Broward Assoc Dean of Students	-	-	-	1,850	1,850
	D00707	Broward Computing Service	-	-	-	2,704	2,704

Florida Atlantic University
2014-15 Operating Budget Details By VP Area and College
Vice President for Student Affairs

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
	J01103	MacArthur Program Board	-	-	21,015	102,100	123,115
	J01107	MacArthur Student Life And Recreation	1.00	56,940	53,614	133,750	244,304
	J01110	The Burrow Student Union	1.00	53,972	64,700	19,900	138,572
	J01116	MacArthur Campus Savi Age	-	-	-	4,108	4,108
	J01101	MacArthur Administration	-	-	38,826	12,750	51,576
	J01104	MacArthur - Executive Program	-	-	-	18,400	18,400
	J01105	MAC-House Projects	-	-	4,300	2,975	7,275
	J01106	MacArthur- Student Affairs	-	-	-	7,718	7,718
	J01113	MacArthur Campus Club Accounts	-	-	-	24,359	24,359
	J01115	MacArthur Campus Inter Club Council	-	-	-	4,500	4,500
	J01117	MacArthur Campus Student Gvt Marketing	-	-	-	5,500	5,500
	J01122	Diversity Student Services	-	-	-	15,970	15,970
	S00100	Boca Administration	-	-	-	20,691	20,691
	S00101	Boca Stipends	-	-	121,522	362	121,884
	S00103	Graduate Student Association	-	-	53,810	230,540	284,350
	S00108	Radio Station	-	-	49,298	41,800	91,098
	S00109	Boca Club Conference	-	-	-	80,000	80,000
	S00112	Boca House Projects	-	-	-	7,000	7,000
	S00113	Lobby	-	-	-	14,000	14,000
	S00114	Boca Governor - Projects	-	-	-	22,819	22,819
	S00117	Banquet	-	-	-	1,000	1,000
	S00118	SG Elections	-	-	19,575	8,000	27,575
	S00122	Radio Station Revenue	-	-	8,160	1,300	9,460
	S00125	Student Government Revenue	-	-	-	10,000	10,000
	S00131	SG Judicial Branch	-	-	4,945	1,000	5,945
	S00132	President Executive Project	-	-	-	70,000	70,000
	S00139	Weeks of Welcome	-	-	-	27,500	27,500
	S00145	Vice President's Executive	-	-	-	14,500	14,500
	S00157	CCE Alternative Spring Break	-	-	-	20,000	20,000
	S00159	International Peer Mentor Program	-	-	2,640	9,300	11,940
	S00160	Diversity Award Training	-	-	41,594	18,756	60,350

**Florida Atlantic University
2014-15 Operating Budget Details By VP Area and College
Vice President for Student Affairs**

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
	S00161	Traditions Projects-Diver. Way	-	-	3,600	108,000	111,600
	S00176	Book Loan Replacement	-	-	-	2,000	2,000
	S00304	Student Government Operations	-	-	-	5,250	5,250
	S00305	Office of Greek Life	2.00	110,912	22,600	46,885	180,397
	S00306	Boca S.A.V.I	0.43	22,532	4,113	23,425	50,070
	S00307	Student Leadership Confer	5.00	321,078	72,001	49,500	442,579
	S00308	Black Student Union	-	-	20,059	79,684	99,743
	S00309	Boca Aids/Peer Education	-	-	4,725	31,693	36,418
	S00310	University Press Newspaper	-	-	59,088	45,542	104,630
	S00311	Homecoming	-	-	20,000	214,785	234,785
	S00312	UWC Homecoming Revenue	-	-	-	2,934	2,934
	S00313	Boca Night Owls	-	-	84,470	27,083	111,553
	S00315	UWC Publications Revenue	-	-	-	48,000	48,000
	S00317	SG Television Station	-	-	74,350	71,085	145,435
	S00318	Boca Book Loan	-	-	-	19,921	19,921
	S00324	Boca COSO	-	-	-	226,375	226,375
	S00325	Boca Festival Of Nations	-	-	-	6,339	6,339
	S00329	Student Government Senate	-	-	-	8,000	8,000
	S00330	SG Accounting & Budget Office	3.00	140,140	25,000	15,000	180,140
	S00331	University Wide Stipends	-	-	50,000	1,000	51,000
	S00333	UWC Owl Tv Revenue	-	-	-	10,000	10,000
	S00350	Director of Student Media	3.00	152,210	25,500	31,970	209,680
	S00351	Veteran's Center	-	-	10,320	10,050	20,370
	S00352	COSO Administration	-	-	6,038	36,220	42,258
	S00353	OSD Disability Week	-	-	-	12,682	12,682
	S00354	University Press UBIT	-	-	10,800	-	10,800
	S00355	Sports Club Travel	-	-	-	22,638	22,638
	S00356	Graduate and Professional Clubs	-	-	3,652	64,050	67,702
	S00357	Interfaith Programming	-	-	-	22,905	22,905
	S00358	LGBTQA Resource Center	-	-	47,889	19,376	67,265
	S00359	Senate Contingency	-	-	-	227,500	227,500

**Florida Atlantic University
2014-15 Operating Budget Details By VP Area and College
Vice President for Student Affairs**

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
	S00520	Boca Program Board	-	-	80,000	400,000	480,000
	S00783	Boca Raton Campus Recreation	-	-	-	150,000	150,000
	S00789	Boca Rec Fit Equip Replace	-	-	-	225,000	225,000
	S00901	Boca Office Of Students With Di	-	-	-	7,787	7,787
	S01300	Student Government Advisor Office	2.64	169,087	35,560	37,650	242,297
	S01701	Boca Program Board Revenue	-	-	-	30,321	30,321
	S20012	Boca Contingency	-	-	-	57,460	57,460
	S70201	Activity & Service Fee Reserves	-	-	-	100,000	100,000
	S70202	Alternative Breaks Revenue	-	-	-	5,782	5,782
	T01110	Broward Program Board	-	-	30,433	120,000	150,433
	T01111	Broward I.C.C.	-	-	-	3,000	3,000
	T01120	Broward Student Government	-	-	-	42,900	42,900
	T01122	Broward Sg Stipends	-	-	91,142	350	91,492
	T01125	Broward Contingency	-	-	-	10,680	10,680
	T01128	Broward Executive Project	-	-	-	5,000	5,000
	T01129	Broward FAU/BCC Child	-	-	-	7,000	7,000
	T01130	Broward Senate Project	-	-	-	4,200	4,200
	T01139	Broward Acheivement Award	-	-	-	6,200	6,200
	T01148	Broward Volunteer Center	-	-	-	4,015	4,015
	T01154	Broward Disability Services	-	-	-	4,595	4,595
	T01155	Broward Cultural Awarenes	-	-	-	15,000	15,000
	T01172	Broward Club Accounts	-	-	-	20,000	20,000
	T01173	Broward Stud Gvt Training	-	-	-	1,900	1,900
	T01174	Broward Career Services	-	-	-	6,250	6,250
VP for Student Affairs Student Government Total			21.07	1,156,500	1,385,879	3,959,183	6,501,562
Concession	L22003	Concession-VP Student Serv Broward	-	-	-	1,000	1,000
	S07004	Campus Concession-Universe	-	-	-	1,000	1,000
	S11001	Concession- Housing	-	-	-	7,000	7,000
	S20010	Conc Other-VP Student Affairs	-	-	-	21,000	21,000
	S21003	Concession- Honors College	-	-	-	2,000	2,000
VP for Student Affairs Concession Total			-	-	-	32,000	32,000
Total Vice President for Student Affairs			213.66	13,618,729	4,840,882	19,317,260	37,776,871

Florida Atlantic University
2014-15 Operating Budget Details By VP Area and College
General Administrative Services

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
E&G	A00997	Tuition & Fee Exemption Offset acct	-	-	-	(6,212,031)	(6,212,031)
	X00102	Retirement Contribution	-	4,954,554	-	976,255	5,930,809
	X00124	STF Budget Authority (not cash)	-	2,683,862	1,266,974	-	3,950,836
	X00125	Health Insurance Pool	-	2,824,937	99,228	-	2,924,165
	X00137	Tuition Differential-30%	-	-	-	5,457,012	5,457,012
	X00138	Tuition Differential-70%	-	-	-	(1,266,974)	(1,266,974)
	X00145	Reductions Hold	-	1,022,135	96,950	(1,478,716)	(359,631)
	X00146	FAU/AMI FUND	-	-	-	1,500,000	1,500,000
	X00147	Risk Management Insurance	-	-	-	1,810,956	1,810,956
General Administrative Services E&G Total			-	11,485,488	1,463,152	786,502	13,735,142
TECFEE	X20001	Technology Fee	-	-	-	4,100,000	4,100,000
General Administrative Services TECFEE Total			-	-	-	4,100,000	4,100,000
Auxiliary	X01005	Clearwire Spectrum Holdings	-	-	-	4,400,000	4,400,000
	X09500	Budget Res & Excess Releases	-	500,000	1,500,000	3,000,000	5,000,000
General Administrative Services Auxiliary Total			-	500,000	1,500,000	7,400,000	9,400,000
Total General Administrative Services			-	11,985,488	2,963,152	12,286,502	27,235,142