



2015-16 Operating Budget

University Budget Office



Florida Atlantic University 2015-16 Operating Budget



Florida Atlantic University's Operating Budget is comprised of seven different budgetary components: Education and General, Student Financial Aid, Contracts and Grants, Auxiliary Enterprises, Athletics, Student Government, and Concessions. Within the budgetary process various budgetary methods and techniques are carefully integrated to ensure effective best practices so that allocation decisions are directly tied to the University's strategic goals and objectives in a value-maximizing framework. All proposed expenditures are evaluated at multiple levels within the organization beginning with departmental units and continuing through the President's Executive Committee, Board of Trustees Committee, and finally the Board of Trustees where the operating budget is formally approved and adopted.

Florida Atlantic University's Operating Budget is unique due to its multiple campuses. Each campus vice president is represented under Strategic Affairs and is budgeted separately within the university umbrella. Educational and General funding is divided among the diverse areas of responsibility and each College following the receipt of the yearly allocation from the State of Florida Legislature and Board of Governors.

Florida Atlantic University's 2015-16 Initial Operating Budget totals \$731,875,226, an increase of 4.1 percent compared to the prior year, including transfers between funds (non-operating expenditures).

The Educational and General Budget totals \$299,810,290 in estimated expenditures and reflects an increase of 6.8 percent compared to the prior year. Key components of this budget include General Revenue funding, and \$19,994,203 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 \$59,098,850, an increase of 6.5 percent compared to the prior year.



Florida Atlantic University 2015-16 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. Technology Fee is also included in Auxiliary Budget. The Auxiliary Enterprises Budget totals \$139,559,277 in projected Expenditures, including \$16,459,263 in transfers (non-operating expenditures), an increase of 11.3 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 \$196,558,935 including \$4,388,046 in transfers (non-operating expenditures), a decrease of 2.8 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 \$26,346,429 in projected expenditures, a decrease of 3.9 percent over the prior year.

The Student Government Budget is comprised of funding from the activity and service fees paid by students as well as other types of club and program income. The Student Government Budget totals \$9,876,445 including \$3,618,324 in transfers (non-operating expenditures), a decrease of 12.0 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 \$6250,000 in projected expenditures, an increase of 22.5 percent over the prior year.



Florida Atlantic University 2015-16 Operating Budget Table of Contents



	Page
Overview -----	I
Table of Contents -----	III
List of Illustrations & Charts	
Initial Operating Expense Budget Fiscal Year 2006-07 through 2015-16-----	V
Comparison of 2014-15 Budget & Actual Expenditures with 2015-16 Budget for all funds-----	VI
Comparison of 2014-15 Budget & Actual Expenditures and 2015-16 Budget by Source-Educational and General-----	VII
Comparison of 2014-15 Budget & Actual Expenditures and 2015-16 Budget by Component-Educational and General-----	VIII
Comparison of 2014-15 Budget & Actual Expenditures and 2015-16 Budget by Category-Educational and General-----	IX
2015-16 Operating Budget Details by VP Area & College	
Summary -----	1
President-----	6
Academic Affairs-----	7
Provost -----	7
College of Arts & Letters-----	13
College of Business-----	19
College for Design & Social Inquiry-----	21
College of Education-----	23
College of Engineering & Computer Science-----	27
College of Medicine-----	29
College of Nursing-----	32
College of Science-----	34
Honors College-----	38
Graduate College -----	40
Undergraduate Studies-----	41



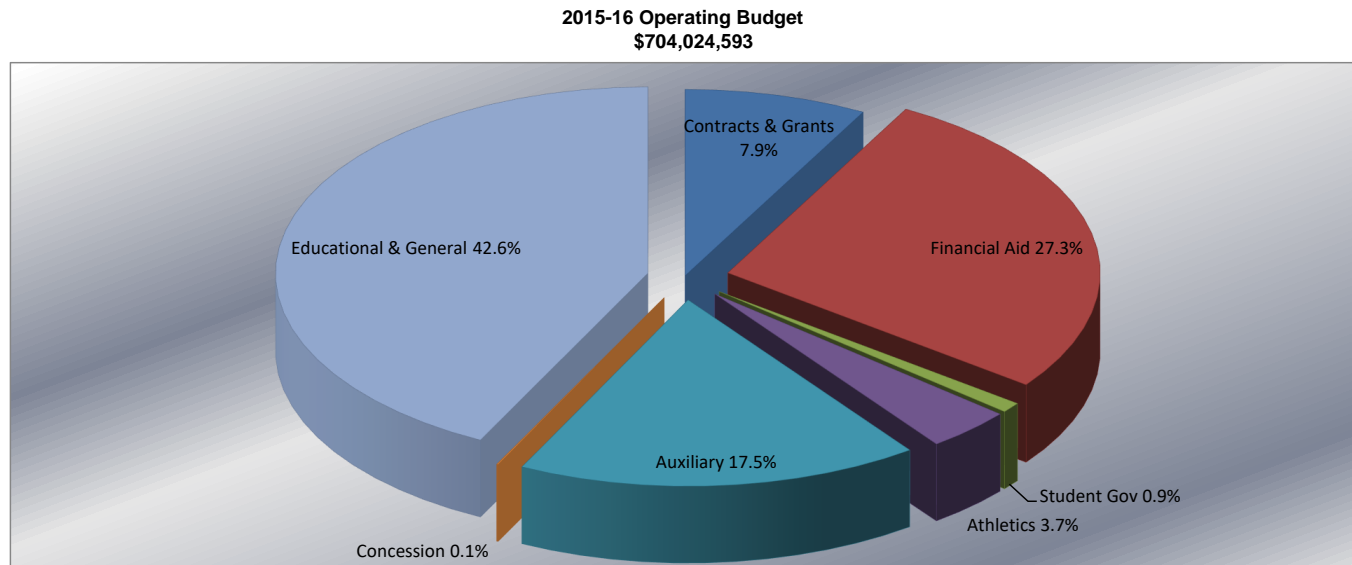
Florida Atlantic University 2015-16 Operating Budget Table of Contents



University Libraries-----	43
Center for eLearning-----	44
Vice President for Administrative Affairs-----	45
Vice President for Athletics-----	48
Vice President for Financial Affairs-----	50
Vice President for Institutional Advancement-----	52
Vice President for Legal Affairs & General Counsel-----	53
Vice President for Public Affairs-----	54
Vice President for Public Service -----	55
Vice President for Research-----	56
Vice President for Student Affairs-----	57
General Administration Services-----	64

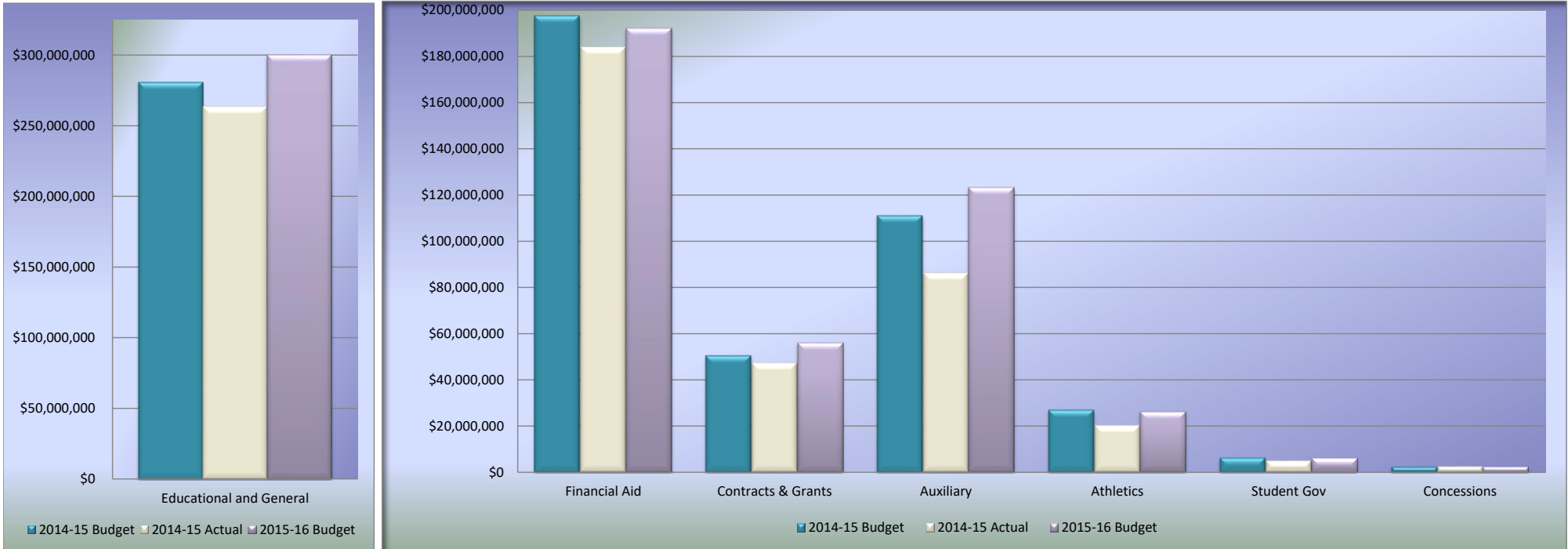
**Florida Atlantic University
Initial Operating Expense Budget
Fiscal Year 2006-07 through 2015-16**

	2015-16	2014-15	2013-14	2012-13	2011-12	2010-11	2009-10	2008-09	2007-08	2006-07
Educational & General	299,810,290	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
<i>Change from prior year</i>	19,000,791	7,280,627	34,800,281	(3,015,670)	(6,061,649)	7,806,483	(9,374,716)	(11,059,857)	25,546,389	22,841,832
Student Financial Aid	192,170,889	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
<i>Change from prior year</i>	(5,507,324)	(857,428)	8,914,444	19,378,590	27,385,385	23,487,299	10,348,100	(8,260,612)	147,997	1,215,186
Contracts & Grants	55,893,850	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
<i>Change from prior year</i>	4,895,611	(16,716,651)	2,966,451	8,880,305	(1,013,389)	(10,056,111)	1,957,281	1,672,510	6,735,411	2,994,385
Auxiliary Enterprises	123,100,014	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
<i>Change from prior year</i>	11,647,131	281,012	9,617,730	8,063,018	(362,769)	18,534,200	12,889,851	6,585,904	8,430,003	1,483,093
Student Government	6,258,121	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
<i>Change from prior year</i>	(243,441)	327,360	573,881	(404,996)	(1,825,056)	668,301	426,632	(1,138,552)	746,127	358,299
Athletics (includes Football Stadium	26,346,429	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
<i>Change from prior year</i>	(1,063,134)	3,114,969	6,763,966	3,147,417	371,695	1,313,141	(317,286)	229,476	719,185	1,174,000
Concession Fund	445,000	510,000	386,250	295,250	300,250	300,250	375,000	450,000	495,000	325,575
<i>Change from prior year</i>	(65,000)	123,750	91,000	(5,000)	-	(74,750)	(75,000)	(45,000)	169,425	-
Total Operating Budget	704,024,593	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
<i>Change from prior year</i>	704,024,593	(6,446,361)	63,727,753	36,853,656	18,494,217	41,678,563	15,854,862	(12,016,131)	42,494,537	30,066,795
<i>Change percent from prior year</i>	104.2%	-0.9%	10.3%	6.3%	3.3%	8.0%	3.1%	(2.3%)	9.0%	6.8%



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

Comparison of 2014-15 Budget & Actual Expenditures with 2015-16 Budget (All Funds)



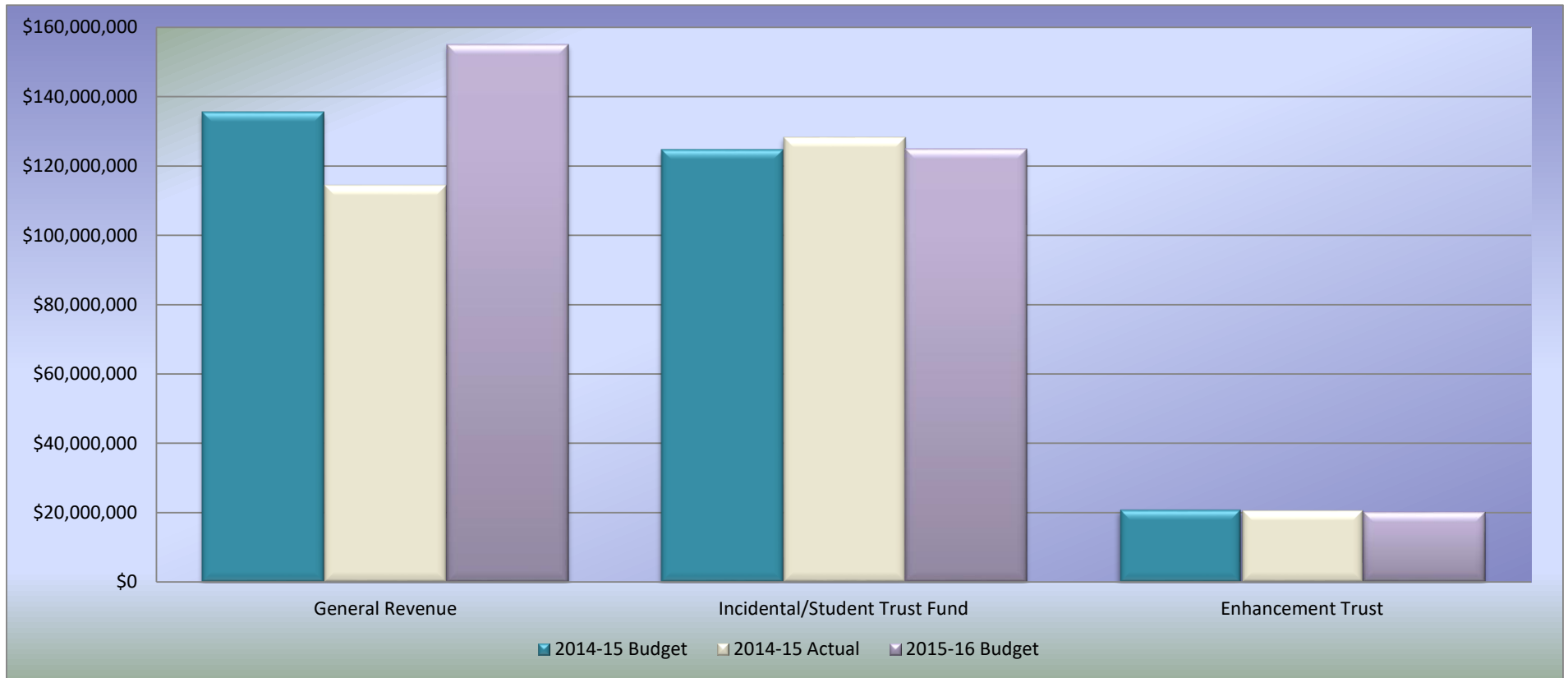
	Educational & General		Financial Aid		Contracts & Grants		Auxiliary		Athletics		Student Gov		Concession		Total	
2014-15 Budget	280,809,499	42%	197,678,213	29.3%	50,998,239	8%	111,452,883	17%	27,409,563	4%	6,501,562	1%	510,000	0.1%	675,359,959	100%
2014-15 Actual Expenditures **	263,447,079	43%	184,152,667	30.3%	47,650,438	8%	86,525,140	14%	20,595,355	3%	5,225,578	1%	660,283	0.1%	608,256,540	100%
2015-16 Budget ***	299,810,290	43%	192,170,889	27.3%	55,893,850	8%	123,100,014	17%	26,346,429	4%	6,258,121	1%	445,000	0.1%	704,024,593	100%
Change Budget to Budget	19,000,791	7%	(5,507,324)	-2.8%	4,895,611	10%	11,647,131	10%	(1,063,134)	-4%	(243,441)	-4%	(65,000)	-12.7%	28,664,634	4.2%

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

**2014-15 E&G Actual Expenditures exclude \$13,954,044 Carry Forward funds.

***2015-16 E&G Budget excludes \$12,799,499 State budget authority for tuition

Comparison of 2014-15 Budget & Actual Expenditures and 2015-16 Budget by Source Educational and General



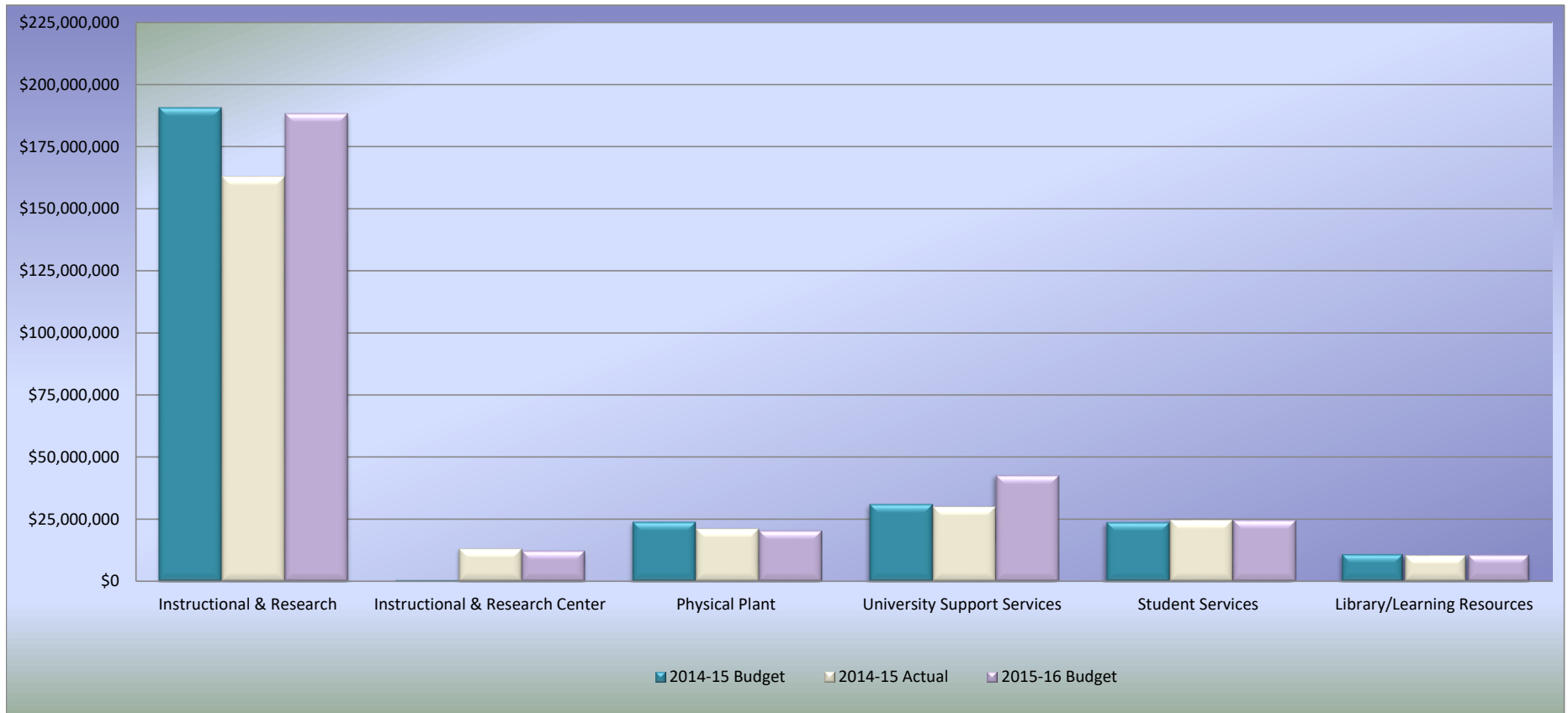
	General Revenue		Incidental/Student Trust		Enhancement Trust		Total	
2014-15 Budget	135,439,803	48%	124,584,165	44%	20,785,531	7%	280,809,499	100%
2014-15 Actual Expenditures **	114,435,733	43%	128,186,163	49%	20,825,183	8%	263,447,079	100%
2015-16 Budget ***	154,973,672	52%	124,842,415	42%	19,994,203	7%	299,810,290	100%
Change Budget to Budget	19,533,869	14%	258,250	0%	(791,328)	-4%	19,000,791	6.8%

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

**2014-15 E&G Actual Expenditures exclude \$13,954,044 Carry Forward funds.

***2015-16 E&G Budget excludes \$12,799,499 State budget authority for tuition

Comparison of 2014-15 Budget & Actual Expenditures and 2015-16 Budget by Component Educational and General



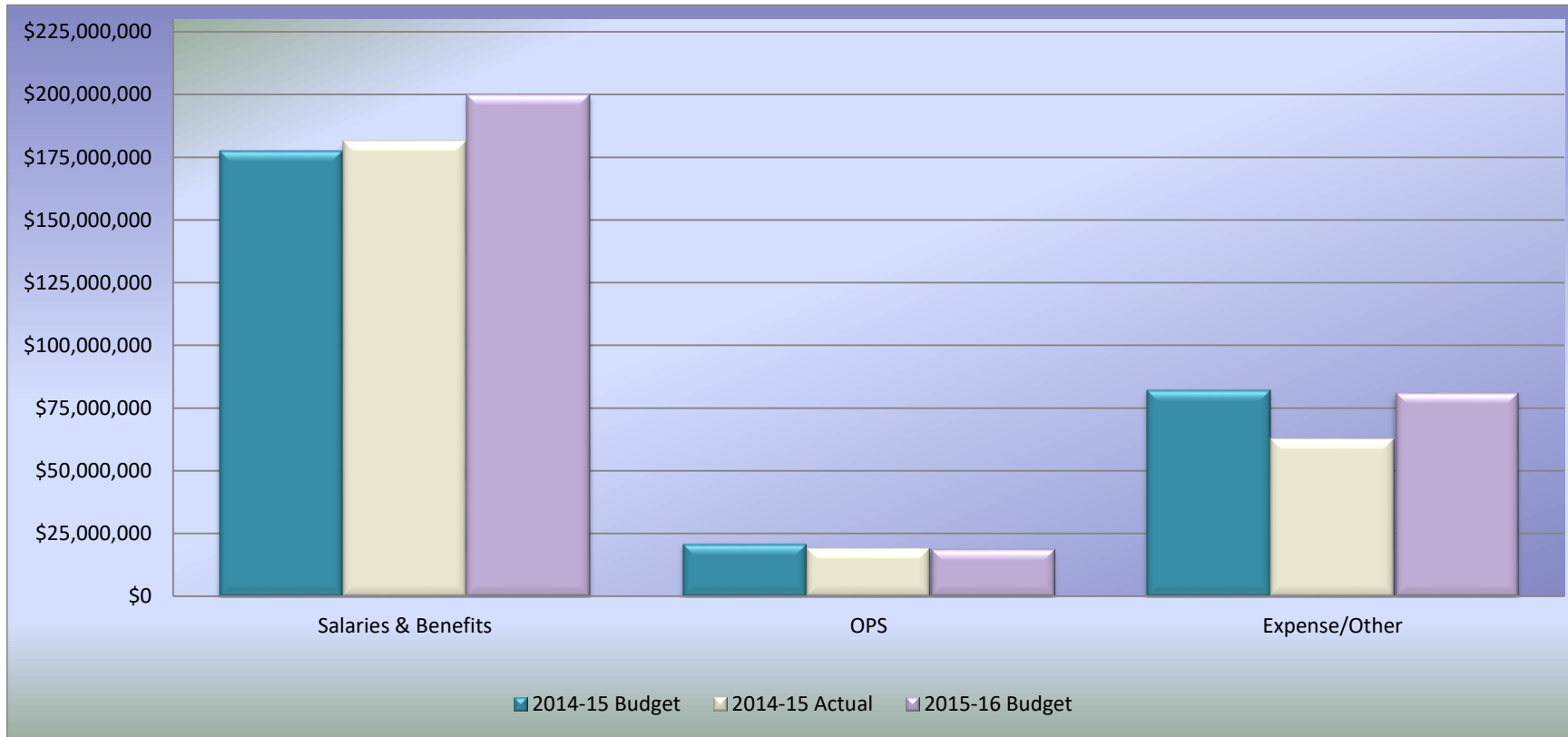
	Instructional & Research		Instructional & Research Center		Physical Plant		University Support Services		Student Services		Library		Total	
2014-15 Budget	190,679,206	68%	495,117	0%	23,936,819	9%	31,029,386	11%	23,758,919	8%	10,910,052	4%	280,809,499	100%
2014-15 Actual Expenditures **	162,872,264	62%	13,284,264	5%	21,405,742	8%	30,342,667	12%	24,951,703	9%	10,590,439	4%	263,447,079	100%
2015-16 Budget ***	188,332,914	63%	12,447,132	4%	20,543,833	7%	42,940,440	14%	24,792,659	8%	10,753,312	4%	299,810,290	100%
Change Budget to Budget	(2,346,292)	-1%	11,952,015	2414%	(3,392,986)	-14%	11,911,054	38%	1,033,740	4%	(156,740)	-1%	19,000,791	6.8%

*Source document is budget submission report R645A and R645E

**2014-15 E&G Actual Expenditures exclude \$13,954,044 Carry Forward funds.

***2015-16 E&G Budget excludes \$12,799,499 State budget authority for tuition

Comparison of 2014-15 Budget & Actual Expenditures and 2015-16 Budget by Category Educational & General



	Salaries & Benefits		OPS		Expense/Other		Total	
2014-15 Budget	177,530,227	63%	21,017,057	7%	82,262,215	29%	280,809,499	100%
2014-15 Actual Expenditures **	181,374,500	69%	19,335,803	7%	62,736,776	24%	263,447,079	100%
2015-16 Budget ***	199,827,693	67%	18,914,382	6%	81,068,215	27%	299,810,290	100%
Change Budget to Budget	22,297,466	13%	(2,102,675)	-10%	(1,194,000)	-1%	19,000,791	6.8%

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

**2014-15 E&G Actual Expenditures exclude \$13,954,044 Carry Forward funds.

***2015-16 E&G Budget excludes \$12,799,499 State budget authority for tuition

Florida Atlantic University
2015-16 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	643,669	20,000	281,243	944,912
Concession	-	-	-	112,000	112,000
Total President	5.31	643,669	20,000	393,243	1,056,912
Academic Affairs					
Provost Area					
E&G	324.87	24,948,679	1,861,464	15,849,951	42,660,094
Auxiliary	58.35	4,129,199	1,296,858	5,704,742	11,130,799
Concession	-	-	-	87,200	87,200
Student Financial Aid	16.44	794,293	5,000	27,841	827,134
Student Financial Aid Administration	-	-	-	191,343,755	191,343,755
Foundation	-	-	-	126,000	126,000
Total Provost	399.66	29,872,171	3,163,322	213,139,489	246,174,982
College of Arts & Letters					
E&G	273.56	21,850,544	2,611,315	2,663,310	27,125,169
Auxiliary	-	-	47,000	230,399	277,399
Concession	-	-	-	6,500	6,500
Foundation	3.72	501,235	173,587	126,900	801,722
Total College of Arts & Letters	277.28	22,351,779	2,831,902	3,027,109	28,210,790
College of Business					
E&G	186.75	23,331,450	713,899	2,431,851	26,477,200
Auxiliary	44.49	3,797,825	3,193,300	12,347,004	19,338,129
Foundation	-	-	311,235	203,350	514,585
Total College of Business	231.25	27,129,275	4,218,434	14,982,205	46,329,914
College for Design & Social Inquiry					
E&G	91.55	9,045,595	637,495	669,308	10,352,398
Auxiliary	2.19	118,684	87,500	1,177,000	1,383,184
Foundation	-	-	305,776	231,695	537,471
Total College for Design & Social Inquiry	93.74	9,164,279	1,030,771	2,078,003	12,273,053
College of Education					

Florida Atlantic University
2015-16 Operating Budget Summary by VP Area and College

V.P. Area and College	FTE*	Salary & Benefit	OPS	Expense	Total
E&G	151.46	13,183,408	2,464,531	1,015,462	16,663,401
Auxiliary	31.11	1,551,603	1,229,000	1,750,800	4,531,403
Concession	-	-	-	2,000	2,000
Henderson	66.85	4,697,565	722,000	2,550,000	7,969,565
Foundation	1.63	135,587	105,539	105,305	346,431
Total College of Education	251.05	19,568,163	4,521,070	5,423,567	29,512,800
College of Engineering & Computer Science					
E&G	115.29	13,264,027	670,000	1,441,014	15,375,041
Auxiliary	-	-	147,500	355,550	503,050
Concession	-	-	-	15,000	15,000
Foundation	0.53	18,091	48,000	24,419	90,510
Total College of Engineering & Computer Science	115.82	13,282,118	865,500	1,835,983	15,983,601
College of Medicine					
E&G	114.15	16,890,821	1,452,950	4,592,876	22,936,647
Auxiliary	10.06	5,385,471	4,804,801	1,098,510	11,288,782
Foundation	0.06	22,887	-	1,559,020	1,581,907
Total College of Medicine	124.28	22,299,179	6,257,751	7,250,406	35,807,336
College of Nursing					
E&G	58.71	6,030,757	269,909	268,567	6,569,233
Auxiliary	12.25	822,361	673,032	422,588	1,917,981
Foundation	3.92	332,130	739,068	736,311	1,807,509
Total College of Nursing	74.88	7,185,248	1,682,009	1,427,466	10,294,723
College of Science					
E&G	210.41	19,735,733	5,965,031	2,990,397	28,691,161
Auxiliary	0.62	37,274	91,096	864,424	992,794
Foundation	1.00	56,644	46,980	116,942	220,566
Total College of Science	212.03	19,829,651	6,103,107	3,971,763	29,904,521
Honors College					
E&G	46.56	3,888,597	81,300	396,413	4,366,310
Auxiliary	-	-	-	58,700	58,700

Florida Atlantic University
2015-16 Operating Budget Summary by VP Area and College

V.P. Area and College	FTE*	Salary & Benefit	OPS	Expense	Total
Total Honors College	46.56	3,888,597	81,300	455,113	4,425,010
Graduate College					
E&G	20.90	1,429,893	-	2,194,114	3,624,007
Auxiliary	-	-	62,500	46,000	108,500
Foundation	-	-	-	500	500
Concession	-	-	-	9,000	9,000
Total Graduate College	20.90	1,429,893	62,500	2,249,614	3,742,007
Undergraduate studies					
E&G	51.16	3,572,400	234,339	405,501	4,212,240
Auxiliary	13.20	669,908	412,498	687,781	1,770,187
Concession	-	-	-	13,800	13,800
Total Undergraduate Studies	64.36	4,242,308	646,837	1,107,082	5,996,227
University Libraries					
E&G	89.88	5,448,309	50,000	3,065,323	8,563,632
Auxiliary	0.60	46,099	210,000	355,000	611,099
Foundation	0.16	11,552	9,000	26,000	46,552
Total University Libraries	90.64	5,505,960	269,000	3,446,323	9,221,283
Center for eLearning					
Auxiliary	24.11	1,714,418	1,227,777	457,800	3,399,995
Total Center for eLearning	24.11	1,714,418	1,227,777	457,800	3,399,995
Total Academic Affairs	2,026.54	187,463,039	32,961,280	260,851,923	481,276,242
Vice President for Administrative Affairs					
E&G	175.36	11,265,113	97,500	21,366,053	32,728,666
Auxiliary	44.79	3,033,203	315,131	13,810,000	17,158,334
Concession	-	-	-	117,000	117,000
Total Administrative Affairs	220.15	14,298,316	412,631	35,293,053	50,004,000
Vice President for Athletics					
E&G	-	-	-	230,246	230,246
Athletics (including Football Stadium)	69.33	6,496,987	521,985	19,327,457	26,346,429
Total Athletics	69.33	6,496,987	521,985	19,557,703	26,576,675

Florida Atlantic University
2015-16 Operating Budget Summary by VP Area and College

V.P. Area and College	FTE*	Salary & Benefit	OPS	Expense	Total
Vice President for Financial Affairs					
E&G	86.98	5,910,538	95,811	1,120,583	7,126,932
Auxiliary	58.09	4,842,379	105,208	1,408,971	6,356,558
Concession	-	-	-	39,000	39,000
Total Financial Affairs	145.06	10,752,917	201,019	2,568,554	13,522,490
Vice President for Institutional Advancement					
E&G	23.03	2,035,496	1,680	126,406	2,163,582
Concession	-	-	-	6,000	6,000
Foundation	0.83	165,967	200,565	284,000	650,532
Total Institutional Advancement	23.86	2,201,463	202,245	416,406	2,820,114
Vice President for Legal Affairs & General Counsel					
E&G	9.39	1,294,428	-	251,227	1,545,655
Concession	-	-	-	1,500	1,500
Total Legal Affairs & General Counsel	9.39	1,294,428	-	252,727	1,547,155
Vice President for Public Affairs					
E&G	33.47	2,652,345	-	203,251	2,855,596
Concession	-	-	-	12,000	12,000
Total Public Affairs	33.47	2,652,345	-	215,251	2,867,596
Vice President for Public Service					
E&G	6.75	797,295	45,364	81,000	923,659
Concession	-	-	-	10,000	10,000
Total Public Service	6.75	797,295	45,364	91,000	933,659
Vice President for Research					
E&G	2.87	634,505	-	5,405	639,910
Concession	-	-	-	5,000	5,000
Research	51.86	3,000,000	700,000	2,500,000	6,200,000
Contracts & Grants	84.31	12,500,000	5,000,000	17,500,000	35,000,000
Total Research	139.04	16,134,505	5,700,000	20,010,405	41,844,910
Vice President for Student Affairs					
E&G	46.21	3,182,948	374,820	384,536	3,942,304

Florida Atlantic University
2015-16 Operating Budget Summary by VP Area and College

V.P. Area and College	FTE*	Salary & Benefit	OPS	Expense	Total
Auxiliary	147.86	10,187,342	3,551,272	13,952,757	27,691,371
Student Government	19.22	1,090,841	1,395,401	3,771,879	6,258,121
Concession	-	-	-	9,000	9,000
Total Student Affairs	213.29	14,461,131	5,321,493	18,118,173	37,900,796
General Administrative Services					
E&G	-	9,118,039	1,266,974	18,707,282	29,092,295
Auxiliary	-	300,000	1,500,000	7,400,000	9,200,000
TECFEE	-	-	-	5,381,750	5,381,750
Total Administrative Services	-	9,418,039	2,766,974	31,489,032	43,674,045

Summary By Fund:

E&G	2,124.61	200,154,589	18,914,382	80,741,319	299,810,290
Auxiliary (including Technology Fee)	447.71	36,635,766	18,954,473	67,509,776	123,100,014
Athletics (including Football Stadium)	69.33	6,496,987	521,985	19,327,457	26,346,429
Student Government	19.22	1,090,841	1,395,401	3,771,879	6,258,121
Concession	-	-	-	445,000	445,000
Research	51.86	3,000,000	700,000	2,500,000	6,200,000
Contracts & Grants	84.31	12,500,000	5,000,000	17,500,000	35,000,000
Financial Aid	16.44	794,293	5,000	191,371,596	192,170,889
Henderson	66.85	4,697,565	722,000	2,550,000	7,969,565
Foundation	11.85	1,244,093	1,939,750	3,540,442	6,724,285
Total All Funds	2,892.19	266,614,134	48,152,991	389,257,469	704,024,594

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

**Florida Atlantic University
2015-16 Operating Budget Details By VP Area and College
Office of the President**

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
Concession	P00113	Community Service	-	-	-	2,000	2,000
	P00114	Concession Other-President	-	-	-	110,000	110,000
President Auxiliary Total			-	-	-	112,000	112,000
E&G	P00100	President's Office	3.00	424,296	20,000	233,209	677,505
	P00101	President's Contingency	-	-	-	35,034	35,034
	P00400	Inspector General	2.31	219,373	-	10,000	229,373
	P20005	Faculty Athletics Representative	-	-	-	3,000	3,000
President E&G Total			5.31	643,669	20,000	281,243	944,912
Total President			5.31	643,669	20,000	393,243	1,056,912

**Florida Atlantic University
2015-16 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	12.05	1,480,058	458,268	100,593	2,038,919
	A00003	Faculty Awards	-	-	-	200,000	200,000
	A00004	Assessment and Instruction - AF	-	-	-	27,570	27,570
	A00006	Academic Affairs Reserve	-	-	-	100,000	100,000
	A00008	Enrollment Management-Admin	2.00	104,800	524,436	1,899,474	2,528,710
	A00046	Enterprise Systems	-	-	-	100,000	100,000
	A00052	Inst.Effectiveness & Analysis	-	-	-	11,000	11,000
	A00201	Administrative Systems-HR/FR	3.00	332,699	-	60,975	393,674
	A00998	DBA - NWRDC	-	-	-	1,209,631	1,209,631
	A03500	Administrative Systems-Student	17.93	1,557,361	60,500	582,525	2,200,386
	A04000	Registrar	8.50	877,796	-	83,121	960,917
	A10400	Enterprise Systems-Academic	5.00	496,946	-	83,442	580,388
	A10404	OIT Operating	3.00	305,995	-	250,000	555,995
	A23000	CI Network	10.00	930,704	-	7,300	938,004
	A30001	Instructional Technologies	23.89	1,342,542	-	56,703	1,399,245
	A30003	Information Security	-	-	-	71,277	71,277
	A30017	Interprofessional Education Program	0.60	67,855	-	7,596	75,451
	A34000	Henderson Recharge I&R	2.00	140,414	-	1,464	141,878
	A70000	Davie Development	9.90	728,335	116,010	434,110	1,278,455
	A70001	Office of Community Relations Davie	1.00	255,719	-	720,770	976,489
	A70002	Davie Campus VP	-	-	-	1,094,710	1,094,710
	A70003	Davie Reserve	4.91	457,208	-	178,300	635,508
	A70010	Davie Asst VP Admin Servi	27.00	1,837,389	96,893	151,943	2,086,225
	A70011	Davie Budget Office	3.09	306,152	-	72,635	378,787
	A70100	Davie Property Mgr/Courier	-	-	15,000	-	15,000
	A93000	Davie Mailroom	-	-	-	(11,000)	(11,000)
	D60000	Davie Registrar	2.00	118,276	36,500	20,000	174,776
	D70001	Davie Admissions	7.50	467,195	35,500	54,500	557,195
	D24000	Davie Financial Aid	4.00	210,366	7,752	7,135	225,253
	D00500	Davie Development	0.55	62,463	-	3,000	65,463

**Florida Atlantic University
2015-16 Operating Budget Details By VP Area and College
Academic Affairs and Provost**

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
	D00600	Office of Community Relations Davie	1.00	78,901	-	3,500	82,401
	D03000	Associate Provost-Broward	5.87	524,070	-	87,421	611,491
	D03900	Assoc. Provost's Reserve-Broward	-	-	-	132,716	132,716
	D10300	Information/Reception-Broward	1.91	71,784	-	6,900	78,684
	D10500	Davie Budget Office	2.30	164,593	-	8,316	172,909
	D13400	Davie Property Mgr/Courier	1.59	72,374	-	4,300	76,674
	D15000	Davie Mailroom	1.50	62,608	-	3,800	66,408
	D30000	Davie Registrar	2.13	107,597	-	17,561	125,158
	D50000	Davie Admissions	2.99	172,424	-	40,318	212,742
	D50004	Davie Library	-	-	-	1,080,310	1,080,310
	D26000	Davie Testing And Evaluation	1.57	85,090	-	5,226	90,316
	J10050	Davie Library	8.45	890,578	410,000	730,134	2,030,712
	J60000	HBOI Administration	1.00	53,470	-	8,198	61,668
	J70002	HBOI Research Administration	4.50	341,488	12,806	22,900	377,194
	J70004	HBOI Finance-Research Support	-	-	-	25,771	25,771
	H00001	HBOI Administration	3.00	510,656	-	26,000	536,656
	H00002	HBOI Research Administration	9.03	803,134	40,509	12,000	855,643
	H00003	HBOI Finance-Research Support	3.00	272,137	-	5,000	277,137
	H00004	HBOI Human Resour-Research Support	4.50	404,096	-	12,000	416,096
	H00005	HBOI Purchasing-Research Support	4.00	246,394	-	15,000	261,394
	H00008	HBOI Research Support	0.33	19,752	-	-	19,752
	H00009	HBOI IRM	5.00	378,727	-	70,000	448,727
	H00012	HBOI Library	1.00	74,544	-	42,000	116,544
	H00013	HBOI Security-Research Support	8.00	370,658	-	20,000	390,658
	H00014	HBOI General Srvcs-Research Support	4.35	327,746	-	378,000	705,746
	H00016	HBOI Safety-Research Support	0.50	47,466	-	-	47,466
	H00017	HBOI Dive Safety	0.50	47,804	-	15,000	62,804
	H00018	HBOI Ocean Discovery Center	1.79	133,380	-	10,000	143,380
	H00019	HBOI Education	0.95	143,887	-	10,000	153,887
	H00021	HBOI Research Support	0.29	34,953	-	-	34,953

Florida Atlantic University
2015-16 Operating Budget Details By VP Area and College
Academic Affairs and Provost

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
	H00023	HBOI Facilities-Aquaculture	3.15	168,827	-	50,000	218,827
	H00024	HBOI Researach Development	7.25	1,014,078	-	379,143	1,393,221
	H00032	HBOI Xternal Relat-Research Support	3.25	285,767	-	40,000	325,767
	H00033	HBOI-Development & Outreach	1.00	48,836	-	-	48,836
	H00048	HBOI - Marina Operations	0.50	47,804	-	30,000	77,804
	H00050	Cost Share for 040365 NOAA	0.25	64,746	-	-	64,746
	H00047	HBOI-Fleet Vehicle Maintenance	-	-	-	27,163	27,163
	HGW100	Grad Tuition Exempt_HBOI	-	-	-	132,834	132,834
	J07007	V.P. Jupiter Enrollment Growth	7.96	577,184	-	70,267	647,451
	J07011	Academic Support Services MacArthur	8.00	463,441	10,000	15,000	488,441
	J24000	Student Financial Aid-Jupiter	3.00	160,140	-	4,000	164,140
	J50003	Library Enrollment Growth-Jupiter	7.19	398,595	13,290	15,000	426,885
	S24000	HBOI IRM	14.56	968,459	-	22,119	990,578
	S24001	HBOI Library	-	-	-	2,041,436	2,041,436
	S24008	Harbor Branch Ocean. Inst.	-	-	-	458,206	458,206
	S24010	HBOI Safety-Research Support	-	-	-	399,658	399,658
	S50000	HBOI Dive Safety	35.59	1,823,800	15,000	113,523	1,952,323
	T24001	HBOI Ocean Discovery Center	-	-	-	900,000	900,000
	T60000	HBOI Education	-	-	-	4,000	4,000
	T70002	Cost Share for NOAA 040130	1.00	54,867	9,000	20,767	84,634
	V00100	HBOI Facilities-Aquaculture	1.00	244,003	-	198,238	442,241
	V00611	HBOI Researach Development	2.21	107,548	-	192,452	300,000
	V00998	HBOI Xternal Relat-Research Support	-	-	-	365,000	365,000
Provost Area E&G Total			324.87	24,948,679	1,861,464	15,849,951	42,660,094
Auxiliary	A00039	Admissions UG Call Ctr	-	-	-	145,000	145,000
	A00683	Enterprise Computing Serv	4.20	188,339	65,000	90,000	343,339
	A00685	IRM - EBS Master	-	-	-	13,367	13,367
	A00688	Pay For Print-Boca	0.45	202,372	-	558,000	760,372
	A01500	Communication Infrastructure Aux	0.22	16,285	8,000	130,000	154,285
	A01600	Communications Infrastr Reserv Aux	-	-	-	1,667,976	1,667,976

**Florida Atlantic University
2015-16 Operating Budget Details By VP Area and College
Academic Affairs and Provost**

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
	A01606	Legal Assistant Cer	-	-	-	250,000	250,000
	A01700	Student&Program Support Initiative	-	-	-	4,500	4,500
	A02500	Testing & Evaluation Davie	14.09	1,042,960	2,500	726,769	1,772,229
	A02501	Davie Food Service	-	-	-	244,680	244,680
	A30018	Copy Service-Davie	-	-	-	5,000	5,000
	A41101	Davie Technology- AUX	9.25	344,350	15,000	75,000	434,350
	A41103	Pay For Print-Broward	0.24	22,653	-	19,000	41,653
	A80000	Lease Space MacArthur	5.20	469,912	282,098	357,000	1,109,010
	A80004	HBOI - Food Services	4.75	334,153	402,664	190,000	926,817
	A80006	HBOI - Field Guide IRL	1.15	83,787	80,000	45,000	208,787
	A80008	HBOI - LPA Harborside	-	-	-	2,000	2,000
	D01500	HBOI SCL Marine Ocean Academy	-	-	-	9,000	9,000
	D01701	HBOI - Aquatic Animal Health	-	-	-	25,000	25,000
	D09300	Copy Service-Davie	-	-	-	12,000	12,000
	D26001	Testing & Evaluation Davie	0.43	16,740	-	15,500	32,240
	D09200	Davie Food Service	-	-	-	7,300	7,300
	D70002	Davie Operations Auxiliary	-	-	-	25,000	25,000
	J01700	HBOI - Lobster Aquaculture	-	-	-	5,000	5,000
	H00100	HBOI - Food Services	2.00	85,896	55,000	90,000	230,896
	H00108	HBOI - Seaweed Cultivation	0.10	4,920	-	10,809	15,729
	H00112	HBOI - Aquatic Animal Health	0.13	10,185	3,500	35,000	48,685
	H00117	HBOI - Marine Services	-	-	-	30,000	30,000
	H00126	HBOI - Misc Manatee Projects	3.00	280,419	-	70,000	350,419
	H00127	HBOI Research Program Development	2.00	256,660	-	75,000	331,660
	H00134	HBOI Marine Science Education	0.15	9,015	3,856	21,739	34,610
	H00102	HBOI - Manatee Protection S-308B	-	-	-	38,940	38,940
	H00107	HBOI - Field Guide IRL	-	-	-	1,000	1,000
	H00110	HBOI - LPA Harborside	-	-	-	1,500	1,500
	H00111	HBOI SCL Marine Ocean Academy	-	-	-	50,000	50,000
	H00114	HBOI - Lobster Aquaculture	-	-	-	4,616	4,616

**Florida Atlantic University
2015-16 Operating Budget Details By VP Area and College
Academic Affairs and Provost**

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
	H00116	HBOI - Ocean Discovery Center	-	-	-	75,000	75,000
	H00118	HBOI - Aquaculture Workshops/ACTED	-	-	-	23,000	23,000
	H00135	HBOI Rental Services	-	-	-	5,396	5,396
	H00136	HBOI Video-Photography Sales	-	-	-	10,000	10,000
	H00145	HBOI-AOF Partnership	-	-	-	25,000	25,000
	H00150	HBOI_Campus Housing	-	-	-	150,000	150,000
	H00160	Misc Auxiliaries	-	-	-	50,000	50,000
	A80001	Life Long Learning Society - Jupiter	11.00	760,553	369,240	267,700	1,397,493
	G09704	Lease Space MacArthur	-	-	-	10,000	10,000
	J01200	Bookstore-Jupiter	-	-	-	20,000	20,000
	K26001	Campus Conc-VP Northern Campuses	-	-	-	500	500
	V00608	HBOI Rental Services	-	-	10,000	15,000	25,000
	V00610	HBOI Video-Photography Sales	-	-	-	2,450	2,450
Provost Area Auxiliary Total			58.35	4,129,199	1,296,858	5,704,742	11,130,799
Fin Aid Admin	120002	Administrative Allowance	4.00	194,980	-	-	194,980
	200022	Certifying Veterans & Eligible	0.05	3,369	-	2,000	5,369
	240007	Administrative Allowance	11.34	545,469	5,000	10,000	560,469
	240016	Florida Work Experience Program	-	-	-	12,044	12,044
	240062	Fin. Aid-Federal Grants	1.05	50,475	-	3,797	54,272
Provost Area Financial Aid Admin Total			16.44	794,293	5,000	27,841	827,134
Fin Aid	S00512	Financial Aid Fee Program	-	-	-	1,006,900	1,006,900
	S00903	Investment Earnings - Financial Aid	-	-	-	345,000	345,000
	S24005	CWSP-Financial Aid	-	-	-	828,623	828,623
	S50400	Custodial Scholarship	-	-	-	1,900,000	1,900,000
	S81004	Florida Merit Scholarship	-	-	-	12,400,000	12,400,000
	S84009	First Gen Matching Grant Pgm	-	-	-	679,384	679,384
	S00822	PELL FY 15/16	-	-	-	43,000,000	43,000,000
	S00626	SEOG FY 15/16	-	-	-	541,569	541,569
	S00523	Stafford FY 15/16	-	-	-	116,000,000	116,000,000
	S85006	Revenue from Grants in Aids	-	-	-	3,578,887	3,578,887

**Florida Atlantic University
2015-16 Operating Budget Details By VP Area and College
Academic Affairs and Provost**

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
	S87000	Alternative / Private Loans	-	-	-	6,300,000	6,300,000
	S90009	Student Financial Aid Scholarship	-	-	-	4,763,392	4,763,392
Provost Area Financial Aid Total			-	-	-	191,343,755	191,343,755
Foundation	KDG600	Foundation - University Provost	-	-	-	5,000	5,000
	040220	HBOI Ocean Discovery Center	-	-	-	9,000	9,000
	040074	HBOI Ocean Science Lecture Series	-	-	-	2,000	2,000
	040112	HBOI Associate Fund - Foundation	-	-	-	15,000	15,000
	040122	Pancreatic Cancer	-	-	-	20,000	20,000
	HBO415	Coral Research-Voss	-	-	-	5,000	5,000
	KBO002	HBOI Executive Director Support	-	-	-	15,000	15,000
	KBO003	HBOI Executive Director Support	-	-	-	10,000	10,000
	KBO600	Ocean Visibility and Optics	-	-	-	45,000	45,000
Provost Area Foundation Total			-	-	-	126,000	126,000
Concession	A00023	Conc Other-Provost & CAO	-	-	-	28,000	28,000
	A00025	Concession-Graduation	-	-	-	10,000	10,000
	A00055	Campus Concessions-Admissions	-	-	-	26,200	26,200
	J10550	Jupiter Life Science Initiative	-	-	-	6,000	6,000
	L03003	Campus Concessions-VP Broward	-	-	-	9,000	9,000
	L07009	Concession-VP Northern Campus	-	-	-	4,000	4,000
	V00200	Concession-VP Strategic Planning	-	-	-	4,000	4,000
Provost Area Concession Total			-	-	-	87,200	87,200
Total Provost and Academic Affairs			399.66	29,872,171	3,163,322	213,139,489	246,174,982

Florida Atlantic University
2015-16 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	13.58	1,222,789	30,000	36,000	1,288,789
	B30001	Ritter Art Gallery	2.00	84,891	25,000	13,500	123,391
	B30004	Dean's Reserve Account	-	-	-	58,727	58,727
	B30021	DSF A&L Computing	4.00	274,267	25,000	27,000	326,267
	B300T0	TD-Dean's Office Arts and Letters	8.00	475,137	-	-	475,137
	B30100	Ph.D.In Comparative Studies	1.00	61,885	90,000	7,200	159,085
	B30500	Public Affairs	1.60	117,955	-	13,310	131,265
	B30700	School of the Arts	1.00	70,296	18,000	17,935	106,231
	B31000	Visual Arts & Art History	14.45	1,129,943	161,100	24,975	1,316,018
	B31001	Art Department - Summer	-	18,157	1,612	-	19,769
	B31100	Anthropology	8.78	818,782	160,500	14,687	993,969
	B31101	Anthropology-Summer	-	21,693	5,642	-	27,335
	B31107	Cost Share for 3311028 UWF	0.13	9,801	-	-	9,801
	B311T0	TD-Anthropology	1.00	52,992	-	-	52,992
	B32000	Music	14.00	1,131,469	312,884	28,890	1,473,243
	B32001	Music - Summer	-	40,757	-	-	40,757
	B32002	University Band	1.75	103,042	56,925	80,068	240,035
	B320T0	TD-Music	4.00	235,944	-	-	235,944
	B33000	Theatre	12.50	929,711	144,110	13,770	1,087,591
	B33001	Theatre Lab	-	-	-	18,000	18,000
	B33004	Theater - Summer	-	32,130	-	-	32,130
	B33100	Communication	15.35	1,459,376	178,605	24,300	1,662,281
	B33101	Communication - Summer	-	70,866	1,302	-	72,168
	B331T0	TD-Communication&MultiMedia Studies	2.00	111,986	-	-	111,986
	B34000	History	16.60	1,460,148	84,875	21,375	1,566,398
	B34001	History - Summer	-	46,878	6,448	-	53,326
	B340T0	TD-History	1.00	51,200	-	-	51,200
	B34100	Political Science	12.60	1,034,164	54,315	12,600	1,101,079
	B34101	Political Science-Summer	-	29,974	3,224	-	33,198

**Florida Atlantic University
2015-16 Operating Budget Details By VP Area and College
College of Arts & Letters**

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
	B341T0	TD-Political Science	2.00	109,361	-	-	109,361
	B35000	Languages & Linguistics	21.50	1,703,105	271,255	27,990	2,002,350
	B35001	Languages & Linguistics-Summer	-	65,614	9,021	-	74,635
	B30031	CS for 350017-FIU #1	0.10	10,727	-	-	10,727
	B350T0	TD-Lang, Linguist Comparative Lit	8.00	395,976	-	-	395,976
	B35100	Sociology	9.35	833,524	168,287	14,400	1,016,211
	B35101	Sociology-Summer	-	27,946	-	-	27,946
	B351T0	TD-Sociology	3.00	155,011	-	-	155,011
	B36000	English	26.60	2,134,237	478,965	29,700	2,642,902
	B36001	English - Summer	-	55,056	17,668	-	72,724
	B36002	English Writing Center	-	-	15,000	4,500	19,500
	B360T0	TD-English	16.00	751,778	-	-	751,778
	B37000	Philosophy	3.60	367,442	-	9,000	376,442
	B37001	Philosophy - Summer	-	19,276	-	-	19,276
	B370T0	TD-Philosophy	3.00	294,482	-	-	294,482
	B38000	Women's Studies	2.75	238,782	32,000	5,000	275,782
	B39100	Judaic Studies	2.08	284,453	-	3,600	288,053
	BGW300	Grad Tuition Exempt_A&L	-	-	-	1,892,891	1,892,891
	D30001	Davie Arts and Letters	3.25	261,671	5,000	13,274	279,945
	D30004	Davie A& L Dean - Reserve	-	-	-	109,285	109,285
	D300T1	TD-Davie-Dean's Office Arts&Letters	1.00	59,176	-	-	59,176
	D31000	Davie A & L Art	3.55	278,208	64,991	8,190	351,389
	D31001	A&L Art Davie Summer	-	9,778	3,208	-	12,986
	D32000	Davie A & L Music	-	-	3,044	-	3,044
	D32001	Chamber Soloists	-	-	-	20,821	20,821
	D33000	Davie A & L Communication - Davie	8.65	680,263	69,067	36,320	785,650
	D330T0	TD-Davie-Commun MultiMedia Studies	2.00	119,460	-	-	119,460
	D34000	Davie A & L History	0.35	39,221	29,030	3,150	71,401
	D34001	Davie A & L Political Science - Davie	3.40	351,397	33,240	4,500	389,137

Florida Atlantic University
2015-16 Operating Budget Details By VP Area and College
College of Arts & Letters

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
	D34002	A&L Political Science Davie Summer	-	1,867	3,037	-	4,904
	D34003	A&L HISTORY Davie Summer	-	8,557	-	-	8,557
	D35000	Davie A & L Sociology	4.65	411,885	260	4,500	416,645
	D350T0	TD-Davie - Sociology	1.00	51,669	-	-	51,669
	D35101	A&L Sociology Davie Summer	-	17,600	-	-	17,600
	D36000	Davie A & L English	6.40	542,948	36,525	7,200	586,673
	D36001	A&L English Davie Summer	-	8,600	-	-	8,600
	D360T0	TD-Davie - English	1.00	64,663	-	-	64,663
	J13000	Dean College A & L MacArt	-	-	-	49,812	49,812
	J32000	College Of A&H, Music Department	-	-	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-Jupiter	2.00	144,463	6,087	2,250	152,800
	J36000	English & Comparative Literature	2.00	184,950	-	2,790	187,740
	J38000	Women's Studies Jupiter	-	-	3,044	-	3,044
College of Arts & Letters E&G Total			273.56	21,850,544	2,611,315	2,663,310	27,125,169
Auxiliary	ALLB00	Lab Fees Arts & Letters	-	-	-	40,000	40,000
	ALLB02	Lab Fees A&L Anthropology	-	-	-	4,000	4,000
	ALLB03	Lab Fees A&L Theater	-	-	-	3,000	3,000
	ALLB04	Lab Fees A&L Music	-	-	-	30,000	30,000
	ALLB05	Lab Fees - Communication	-	-	-	20,000	20,000
	ALLB06	Lab Fees - Languages & Linguistics	-	-	-	30,000	30,000
	B09300	Theater Productions	-	-	10,000	35,000	45,000
	B09301	Tops Piano Camp	-	-	13,000	3,000	16,000
	B09303	Schmidt Facilities Liason Use Fund	-	-	4,000	8,000	12,000
	B09305	Summer Reperatory Theatre	-	-	15,000	20,000	35,000
	B09307	Life Long Learning Fellowships	-	-	-	787	787
	B09309	Masters Teacher & Undergrad Resrch	-	-	-	1,612	1,612
	B09312	Navitas Arts & Letters	-	-	5,000	-	5,000

Florida Atlantic University
2015-16 Operating Budget Details By VP Area and College
College of Arts & Letters

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
	B30028	Music Equipment Fees	-	-	-	35,000	35,000
College of Arts & Letters Auxiliary Total			-	-	47,000	230,399	277,399
Concession	B30006	Marching Band -Concession	-	-	-	1,500	1,500
	T03305	Brwd Chamber Music - Conc	-	-	-	5,000	5,000
College of Arts & Letters Concession Total			-	-	-	6,500	6,500
Foundation	KUM000	Humanities	-	-	-	1,500	1,500
	KUM003	On the Road:Sotheby's Appraisal Day	-	-	-	1,000	1,000
	KUM008	Dean's Excellence Fund	-	-	-	500	500
	KUM226	Friends Center Wom Gender & Sex Stu	-	-	8,000	200	8,200
	KUM387	Batmasian Edu & Art Excellence Fund	-	-	-	2,500	2,500
	KUM550	Piano Camp	-	-	-	200	200
	KUM670	Political Science General Fund	-	-	-	300	300
	KUM674	Campaigning Program	-	-	-	300	300
	KUM682	Liberty Engagement Forum	-	-	2,000	1,500	3,500
	KUM720	Dept of Sociology & Soc Psychology	-	-	-	1,000	1,000
	KUM752	Ambassador of the Arts	-	-	-	1,000	1,000
	KUM774	Janke Human Rights Peace & Social	-	-	8,000	500	8,500
	KUM975	Lawrence A. Sanders Writer in Resid	-	-	-	500	500
	KUM030	Middle East Studies	-	-	-	5,000	5,000
	KUM050	Schmidt Center Gallery	-	-	-	300	300
	KUM055	Dept. of Visual Art/Art History	-	-	-	2,000	2,000
	KUM075	Art Gallery Membership	-	-	2,000	3,000	5,000
	KUM130	Field Music Equipment	-	-	-	1,000	1,000
	KUM131	Madrigal Vocal Studies	-	-	1,000	1,500	2,500
	KUM135	Commercial Music Program Fund	-	-	-	2,000	2,000
	KUM150	English Fund	-	-	6,000	500	6,500
	KUM175	Communication General Fund	-	-	-	200	200
	KUM180	Lawrence Saunders Fund	-	-	9,000	-	9,000
KUM200	Department of History	-	-	-	500	500	

Florida Atlantic University
2015-16 Operating Budget Details By VP Area and College
College of Arts & Letters

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
	KUM225	Women Studies General Fund	-	-	8,000	3,000	11,000
	KUM227	Walter & Ialita Janke Fellowship	-	-	8,000	-	8,000
	KUM230	PHD Comparative Studies Program	-	-	7,987	-	7,987
	KUM235	John O'Sullivan Memorial Lecture	-	-	-	500	500
	KUM245	Kaye Integrative Arts Education	-	-	10,000	3,000	13,000
	KUM280	Bingham Fund	-	-	5,000	-	5,000
	KUM290	Levenson / Japanese Studies	-	-	3,100	1,000	4,100
	KUM355	Holocaust Fund Eminent Scholarship	-	-	-	1,000	1,000
	KUM363	May Smith Lecture Series	-	-	-	500	500
	KUM375	Anthropology	-	-	-	500	500
	KUM405	Italian Language Series	-	-	-	300	300
	KUM410	Languages & Linguistics Oper Fund	-	-	5,000	10,000	15,000
	KUM422	J. Conaway Professorship in Theatre	-	-	1,000	1,000	2,000
	KUM440	Adelaide Snyder Professor in Ethics	-	-	-	1,000	1,000
	KUM460	General Music Foundation	-	-	-	5,000	5,000
	KUM475	Symphony Fund	-	-	-	500	500
	KUM487	Annette Van Howe Womens Studies	-	-	8,000	-	8,000
	KUM506	The Band Club	-	-	3,500	3,000	6,500
	KUM560	World Music	-	-	-	100	100
	KUM575	Hoot Recordings	-	-	-	500	500
	KUM685	Model United Nations	-	-	-	5,000	5,000
	KUM730	Pew Fund Summer Music Camp	-	-	5,000	1,000	6,000
	KUM745	Peace Studies Program	-	-	10,000	1,500	11,500
	KUM770	Schmidt Foundation Peace Studies	-	-	1,000	-	1,000
	KUM771	Peaceful Mind Commun Outreach Srvcs	-	-	2,000	1,000	3,000
	KUM775	John Q. and Ann B. Adams Fund	-	-	3,000	-	3,000
	KUM780	Green Consciousness Film	-	-	-	500	500
	KUM813	Summer Repertory Theatre	-	-	-	1,000	1,000
	KUM825	Dance Productions	-	-	-	1,000	1,000

**Florida Atlantic University
2015-16 Operating Budget Details By VP Area and College
College of Arts & Letters**

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
	KUM865	Jack Miller Forum for Civics Educat	-	-	7,000	500	7,500
	KUM910	Eminent Scholar Schmidt Chair # 1	1.00	197,253	14,000	9,000	220,253
	KUM920	Eminent Scholar Schmidt Chair # 2	2.00	221,106	8,000	20,000	249,106
	KUM930	R. Morrow Eminent Scholar Chair	-	-	2,000	5,000	7,000
	KUM940	D. Schmidt Performing Arts Chair	-	-	5,000	5,000	10,000
	KUM950	LLS Disting Profess Current Affairs	-	-	-	3,000	3,000
	KUM960	Distinguish Prof Current	-	-	-	500	500
	KUM970	Raddock Emin Scholar Holocaust Stud	0.52	55,792	-	1,000	56,792
	KUM980	Gimelstob Symposium	0.20	27,084	3,000	2,000	32,084
	KUM990	Larkin Symposium American	-	-	18,000	10,000	28,000
	KUM995	W Dietrich Emin Scholar Philosophy	-	-	-	2,000	2,000
College of Arts & Letters Foundation Total			3.72	501,235	173,587	126,900	801,722
Total College of Arts & Letters			277.28	22,351,779	2,831,902	3,027,109	28,210,790

Florida Atlantic University
2015-16 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	19.76	2,458,929	10,000	672,205	3,141,134
	B40003	Academic Support Services	6.25	350,874	10,000	40,000	400,874
	B400T0	TD-Dean, College Of Business	3.50	229,634	-	-	229,634
	B400T3	TD-Academic Support Services	12.75	756,821	-	-	756,821
	B40200	Graduate Business Communication	9.50	653,542	10,000	25,000	688,542
	B41000	Accounting	16.50	2,752,641	100,000	40,000	2,892,641
	B410T0	TD-Accounting	5.50	724,074	-	-	724,074
	B43000	Management Programs	16.12	2,352,888	100,000	150,000	2,602,888
	B430T0	TD-Management Programs	10.88	1,287,989	23,899	-	1,311,888
	B44000	Info Technology & Operations Mgmt	7.38	1,131,379	80,000	35,000	1,246,379
	B440T0	TD-Info Technology&Operations Mgmt	6.63	835,374	-	-	835,374
	B45000	Finance & Real Estate	8.38	1,474,006	10,000	35,000	1,519,006
	B450T0	TD-Finance & Real Estate	3.63	659,157	-	-	659,157
	B46000	Marketing	9.88	1,291,441	35,000	55,000	1,381,441
	B460T0	TD-Marketing	5.63	704,591	-	-	704,591
	B47000	Economics Business	14.13	1,666,608	50,000	50,000	1,766,608
	B470T0	TD-Economics Business	1.88	278,461	-	-	278,461
	BGW400	Grad Tuition Exempt_Business	-	-	-	898,106	898,106
	D40000	Davie College Of Business	5.00	428,262	-	356,540	784,802
	D41000	Davie Accounting	5.50	809,411	100,000	10,000	919,411
D43000	Management Programs	8.00	946,761	100,000	25,000	1,071,761	
D44000	Info Technology & Operations Mgmt	3.00	364,610	35,000	10,000	409,610	
D45000	Davie Finance And Real Estate	3.00	552,472	10,000	10,000	572,472	
D46000	Davie Marketing	4.00	621,525	10,000	10,000	641,525	
D47000	Davie Economics	-	-	30,000	10,000	40,000	
College of Business E&G Total			186.75	23,331,450	713,899	2,431,851	26,477,200
Auxiliary	B01400	Coll of Business Distance Learning	-	-	-	150,000	150,000
	B01402	Coll of Business Executive Programs	25.24	2,293,503	2,000,000	7,956,326	12,249,829
	B01404	School of Accounting Executive Pgm	12.50	996,043	961,000	2,618,352	4,575,395

Florida Atlantic University
2015-16 Operating Budget Details By VP Area and College
College of Business

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
	B01405	Executive Education - COB	6.75	508,279	200,000	1,372,326	2,080,605
	B01407	College of Business Study Tours	-	-	32,300	250,000	282,300
College of Business Auxiliary Total			44.49	3,797,825	3,193,300	12,347,004	19,338,129
Foundation	KUS005	Business Leader of the Year	-	-	10,500	1,000	11,500
	KUS052	Communications Professor	-	-	10,500	74,050	84,550
	KUS065	SBA	-	-	12,800	4,000	16,800
	KUS140	O'Maley Professorship	-	-	9,600	2,250	11,850
	KUS227	Virginia/Douglas Stewart	-	-	12,800	-	12,800
	KUS432	Sensormatic Professorship	-	-	12,800	-	12,800
	KUS462	SunBank Endowed Professor Finance	-	-	12,800	-	12,800
	KUS820	Ctr for Serv Marketing & Management	-	-	-	10,000	10,000
	KUS900	Internet Coast Institute	-	-	10,500	92,050	102,550
	KUS920	Emin Scholar Col Business	-	-	42,240	5,000	47,240
	KUS925	Hospitality Management	-	-	-	5,000	5,000
	KUS930	Office Depot Eminent Scholar Chair	-	-	42,240	5,000	47,240
	KUS955	Barry Kaye Expendable	-	-	102,160	3,000	105,160
KUS960	Kenan Evren Eminent Scholar Chair	-	-	32,295	2,000	34,295	
College of Business Foundation Total			-	-	311,235	203,350	514,585
Total College of Business			231.25	27,129,275	4,218,434	14,982,205	46,329,914

Florida Atlantic University
2015-16 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	-	-	12	-	12
	B12011	Urban and Regional Planning-Boca	9.58	1,087,227	-	42,500	1,129,727
	B12019	SURP Summer Boca	-	15,092	2,872	-	17,964
	B13011	School of Architecture-Boca	-	-	2,029	3,000	5,029
	BGW700	Grad Tuition Exempt_CDSI	-	-	-	338,858	338,858
	T10000	Dean College Design & Social Inquir	14.00	943,923	3,355	55,000	1,002,278
	T11000	School Of Public Administration	14.00	1,621,363	231,500	27,500	1,880,363
	T11001	Public Admin-Summer-Boca	-	50,466	8,934	-	59,400
	T14000	Criminal Justice	13.00	1,309,893	52,500	34,750	1,397,143
	T14001	Criminal Justice-Summer	-	71,482	7,659	-	79,141
	T15000	Social Work	19.30	1,874,592	30,000	68,125	1,972,717
	T15001	Social Work-Summer	-	47,074	23,931	-	71,005
	D10000	Davie College Design & Social Inqui	2.00	97,945	-	14,000	111,945
	D10001	Davie College Design & Social Inqui	-	-	95,482	-	95,482
	D11001	Davie Public Admin Other	-	8,132	4,823	-	12,955
	D13000	Davie Architecture	-	-	-	3,204	3,204
	D14001	Davie Criminal Justice Other	-	-	7,658	-	7,658
	D15001	Davie Social Work	2.00	164,267	-	3,500	167,767
	D15002	Davie Social Work Other	-	-	2,553	-	2,553
	J10000	Jupiter College Design & Social Inq	-	-	159,481	2,000	161,481
	J14002	Criminal Justice-Jupiter	3.00	301,374	-	5,250	306,624
	J15002	Social Work-Jupiter	1.50	141,402	-	2,625	144,027
	J81407	Criminal Justice Jupiter Summer	-	13,614	-	-	13,614
	J81507	Social Work Jupiter Summer	-	7,900	2,553	-	10,453
T13000	Tower Architecture	13.17	1,251,972	-	68,996	1,320,968	
T13001	Tower Architecture Other	-	37,877	2,153	-	40,030	
College for Design & Social Inquiry E&G Total			91.55	9,045,595	637,495	669,308	10,352,398
Auxiliary	AULB02	Lab Fees - Social Work	-	-	-	75,000	75,000
	AULB00	Lab Fees - Architecture	-	-	-	30,000	30,000

Florida Atlantic University
2015-16 Operating Budget Details By VP Area and College
College for Design & Social Inquiry

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
	AULB01	Lab Fees - Urban & Reg. Planning	-	-	-	20,000	20,000
	B08101	CDSI Training & Non Credit Program	-	-	-	4,500	4,500
	B08102	School of Social Work	-	-	-	1,000	1,000
	B08103	School Social Work	-	-	-	8,000	8,000
	R02100	IOG Seminars/Workshops	2.19	118,684	60,000	1,000,000	1,178,684
	T08100	Visual Planning Technology Lab	-	-	2,500	3,500	6,000
	T08104	School of Public Administration	-	-	25,000	35,000	60,000
College for Design & Social Inquiry Auxiliary Total			2.19	118,684	87,500	1,177,000	1,383,184
Foundation	KNT070	Abacoa Project	-	-	158,999	135,099	294,098
	KUP080	H.D. Epstein Prof Urban & Reg Planning	-	-	9,817	1,000	10,817
	KUP375	Environmental Planning Fellowship	-	-	-	30,222	30,222
	KUP960	John DeGrove Eminent Scholar Chair	-	-	136,960	65,374	202,334
College for Design & Social Inquiry Foundation Total			-	-	305,776	231,695	537,471
Total College for Design & Social Inquiry			93.74	9,164,279	1,030,771	2,078,003	12,273,053

Florida Atlantic University
2015-16 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	10.98	1,111,509	48,339	65,000	1,224,848
	B50003	Technology Support	3.00	258,176	12,000	7,000	277,176
	B50004	Diplomat In Residence	-	-	-	500	500
	B51000	Office For Student Services	12.00	716,660	48,500	30,000	795,160
	B53000	Counselor Education	9.00	863,235	121,000	26,000	1,010,235
	B54100	Communications Disorders	9.00	782,908	63,000	15,000	860,908
	B54200	Dept Exercise Science & Health	15.00	1,214,354	465,558	30,000	1,709,912
	B55000	Exceptional Student Education	7.98	688,850	114,500	25,000	828,350
	B56000	Educational Leadership	16.00	1,595,486	221,000	25,000	1,841,486
	B58000	Teaching and Learning, Boca	14.00	1,172,437	372,250	30,000	1,574,687
	B58300	Curriculum Culture Educat Inquiry	13.00	1,163,839	121,000	15,000	1,299,839
	BGW500	Grad Tuition Exempt_Education	-	-	-	617,962	617,962
	D22600	Davie Student Academic Counseling	1.00	52,601	-	-	52,601
	D50001	Davie College Of Education	4.00	280,945	40,000	20,000	340,945
	D50003	Davie Education Reserve	-	-	196,830	-	196,830
	D51000	Davie Education Student Service	1.00	66,337	2,000	12,000	80,337
	D53000	Davie Counselor Education	-	-	5,000	1,000	6,000
	D54200	Davie Exercise Sci & Hlth Promotion	-	-	6,000	1,000	7,000
	D55000	Davie Exceptional Education	3.00	304,940	21,500	5,000	331,440
	D56000	Davie Education Leadership	3.00	308,849	95,000	6,000	409,849
	D58000	Teaching and Learning, Davie	7.00	697,359	140,000	12,000	849,359
	D58200	Davie Teacher Leadership Center	-	-	-	5,000	5,000
	D58300	Davie Curriculum Culture Ed Inquiry	1.00	65,280	27,500	1,500	94,280
	J50004	College Of Education Jupiter	2.00	100,053	19,000	20,000	139,053
	J50006	COE/ Summer Reserve Account	-	-	69,554	-	69,554
	J51000	Office of Student Services Jupiter	1.00	64,803	3,000	13,000	80,803
	J53000	Counselor Education-Jupiter	2.00	198,804	3,000	2,500	204,304
	J54200	Exercise Science,Wellness Jupiter	-	-	6,000	-	6,000
	J55001	Exceptional Student Education - Jupiter	2.75	273,316	39,000	5,000	317,316

Florida Atlantic University
2015-16 Operating Budget Details By VP Area and College
College of Education

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
	J56001	Ed Leadership Jup. Enroll. Growth	3.75	353,096	104,000	9,000	466,096
	J58001	Teaching and Learning, Jupiter	8.00	693,321	79,000	9,000	781,321
	J58300	Juptr Curriculum Culture Ed Inquiry	2.00	156,250	21,000	7,000	184,250
College of Education E&G Total			151.46	13,183,408	2,464,531	1,015,462	16,663,401
Auxiliary	B01500	College of Education -CE Master	1.00	59,176	45,000	25,000	129,176
	B01501	Accelerated Introduction into Teaching	-	-	150,000	20,000	170,000
	B01502	Faculty Development Account	-	-	10,000	35,000	45,000
	B01503	Chair Discretionary Account	-	-	-	15,400	15,400
	B01507	Department Revenue Accoun	-	-	5,000	10,000	15,000
	B01509	Counselor Ed - FDA & Travel	-	-	-	12,100	12,100
	B01511	CS&D - FDA & Travel	-	-	-	8,800	8,800
	B01513	Ed Leadership - FDA & Travel	-	-	-	24,200	24,200
	B01515	ES & HP - FDA & Travel	-	-	-	13,200	13,200
	B01517	ESE - FDA & Travel	-	-	-	13,200	13,200
	B01521	OASS - FDA & Travel	-	-	-	12,100	12,100
	B01523	Teacher Ed - FDA & Travel	-	-	-	30,800	30,800
	B01532	Dean's COE Account PDT	-	-	-	58,000	58,000
	B01534	Pine Jog Auxilary	8.24	522,049	75,000	200,000	797,049
	B01536	Traditions Operating Funds	-	-	6,000	100,000	106,000
	B01538	Pine Jog After School Daycamp	2.99	201,990	310,000	150,000	661,990
	B01543	Leadership Management Chinise Educ.	-	-	10,000	52,000	62,000
	B02000	Child Care Center	17.88	737,715	200,000	370,000	1,307,715
	B03300	Communication Disorders Clinic	1.00	30,673	-	5,000	35,673
	B04000	Lunchroom - Adhus	-	-	-	70,000	70,000
	B90001	Henderson Lab School Summer	-	-	73,000	20,000	93,000
	B90006	AD Hend After School Program	-	-	180,000	50,000	230,000
B90007	A.D. Henderson School	-	-	165,000	180,000	345,000	
B90008	FAUS Other Revenue	-	-	-	105,000	105,000	
B90009	ADHUS Directors Fund	-	-	-	8,000	8,000	

Florida Atlantic University
2015-16 Operating Budget Details By VP Area and College
College of Education

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
	B90011	FAUS-Internal Funds Account	-	-	-	90,000	90,000
	EDLB00	Lab Fees Teacher Educatn	-	-	-	20,000	20,000
	EDLB02	Lab Fees Dept ESHP	-	-	-	15,000	15,000
	EDLB03	Lab Fees Excptl Studnt Ed	-	-	-	4,000	4,000
	EDLB04	Lab Fees - Commun Disorder	-	-	-	14,000	14,000
	EDLB05	Lab Fees - Edu Technology & Res	-	-	-	20,000	20,000
College of Education Auxiliary Total			31.11	1,551,603	1,229,000	1,750,800	4,531,403
Concession	B90005	Concession- ADHUS	-	-	-	2,000	2,000
College of Education Concession Total			-	-	-	2,000	2,000
Henderson	HEND18	Henderson Operating	66.85	4,697,565	722,000	2,550,000	7,969,565
College of Education Henderson School Total			66.85	4,697,565	722,000	2,550,000	7,969,565
Foundation	KDU000	College of Ed. Foundation Account	-	-	-	1,100	1,100
	KDU085	Pew - COE Faculty Travel	-	-	-	500	500
	KDU095	Community Counseling Network Fund	-	-	2,000	3,000	5,000
	KDU162	FL Inst Advancement Teaching (FIAT)	-	-	3,500	-	3,500
	KDU165	Storer Foundation PEEWEE Project	-	-	2,539	5,551	8,090
	KDU182	ERCCD Nona & Peter Gordon E.C. Prof	-	-	5,500	200	5,700
	KDU210	Henderson Endowment Oper. Budget	-	-	-	45,000	45,000
	KDU370	COE Good FIT Initiative	-	-	10,000	4,000	14,000
	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	-	-	-	10,000	10,000
	KDU800	Holocaust Education	-	-	-	200	200
	KDU815	Holocaust Center Salary,Benefits	0.75	71,272	64,000	7,829	143,101
	KDU830	FAUS STEM Development Project	-	-	-	6,500	6,500
	KDU850	Holocaust Center	-	-	-	1,000	1,000
	KDU860	Pine Jog Green Schools	-	-	-	5,000	5,000
	KDU865	Frnds Ctr Holocaust&Human Rights Ed	-	-	-	1,000	1,000

**Florida Atlantic University
2015-16 Operating Budget Details By VP Area and College
College of Education**

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
	KDU870	Slattery Quality Enhancement Prog.	-	-	-	5,000	5,000
	KDU890	Toppel Fam Erly Chldhd Inst Adv Prj	-	-	-	2,500	2,500
	KDU920	Card Exceptional Student Education	0.37	19,728	-	5,025	24,753
	KDU922	The Harry T Mangurian Jr.Foun Fund	0.27	14,465	-	-	14,465
	KDU930	Eminent Scholars Chair	0.25	30,122	18,000	1,000	49,122
	KDU955	Exceptional Student Education	-	-	-	500	500
College of Education Foundation Total			1.63	135,587	105,539	105,305	346,431
Total College of Education			251.05	19,568,163	4,521,070	5,423,567	29,512,800

Florida Atlantic University
2015-16 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	15.30	1,878,354	105,000	120,000	2,103,354
	B60003	Engineering-Special Projects	-	-	240,000	123,735	363,735
	B60005	Engineering - Summer	-	9,930	-	-	9,930
	B60012	Distance Educ & Career Serv-DEDECS	3.00	190,966	8,000	4,000	202,966
	B60031	CS for JP Morgan Chase City Scholar	0.54	7,096	-	-	7,096
	B60100	Engineering Student Service	5.50	325,341	-	15,000	340,341
	B64000	Dept of Ocean and Mechanical Engine	27.23	3,160,423	100,000	55,811	3,316,234
	B64001	Ocean/Mech. Engineering-Summer	-	75,462	-	-	75,462
	B65000	Civil Engineering	17.25	2,066,509	25,000	52,957	2,144,466
	B65002	Civil Engineering - Summer	-	41,740	-	-	41,740
	B66000	Comp & Elec Engr & Comp Science	36.84	4,386,071	150,000	66,232	4,602,303
	B66001	Comp/Elec Eng/CS-Summer	-	120,783	-	-	120,783
	BGW600	Grad Tuition Exempt_Engineering	-	-	-	911,158	911,158
	E61002	Sea Tech Ocean Engineering	9.63	1,001,352	42,000	66,478	1,109,830
	E61003	Dean Engineering Control	-	-	-	25,643	25,643
College of Engineering & Computer Science E&G Total			115.29	13,264,027	670,000	1,441,014	15,375,041
Auxiliary	B01601	wk masters pgm computer science	-	-	-	10,000	10,000
	B01603	Engineering Special Programs	-	-	88,000	40,000	128,000
	B01605	Corporate Outreach Program	-	-	-	3,000	3,000
	B01606	Mechanical Engineering Cont Educ	-	-	6,500	5,000	11,500
	B01607	Ocean Engr Technical Supt Aux	-	-	10,000	40,000	50,000
	B01608	EMI Lab - Electrical Engineering	-	-	-	310	310
	B01610	Weekend Master Progm Ocean/Mechanic	-	-	6,000	4,250	10,250
	B01613	Engineering Space Rental Auxiliary	-	-	-	9,500	9,500
	B01700	Engineering Pay for Print Labs	-	-	-	5,000	5,000
	ENLB00	Lab Fees Mechanical Eng.	-	-	-	30,900	30,900
	ENLB02	Lab Fees Comptr Sci & Eng	-	-	-	20,000	20,000
	ENLB03	Lab Fees - Elect Enginr	-	-	-	15,000	15,000
	ENLB04	Lab Fees - Engineering	-	-	-	28,000	28,000

Florida Atlantic University
2015-16 Operating Budget Details By VP Area and College
College of Engineering & Computer Science

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
	ENLB05	lab fees - ocean engineering	-	-	-	2,000	2,000
	ENLB06	Lab Fees Civil Engineering	-	-	-	7,590	7,590
	E60000	Ocean Engineering Boat	-	-	37,000	135,000	172,000
College of Engineering & Computer Science Auxiliary Total			-	-	147,500	355,550	503,050
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	0.48	10,174	-	1,800	11,974
	KNG270	SECME	-	-	-	250	250
	KNG280	Engineering Summer Program	-	-	20,000	2,500	22,500
	KNG370	Motorola Endowed Chair In Elec Engr	0.01	1,012	-	6,288	7,300
	KNG430	J.M. Rubin Fdtn Professor	0.02	3,380	2,000	820	6,200
	KNG895	TECORE Research	-	-	9,000	-	9,000
	KNG905	SNMREC Outreach	-	-	5,000	1,000	6,000
	KNG935	Tecore Professorship	0.02	3,525	2,000	761	6,286
College of Engineering & Computer Science Foundation Total			0.53	18,091	48,000	24,419	90,510
	B64006	Concessions Owls Racing	-	-	-	15,000	15,000
College of Engineering & Computer Science Concession Total			-	-	-	15,000	15,000
Total College of Engineering & Computer Science			115.82	13,282,118	865,500	1,835,983	15,983,601

Florida Atlantic University
2015-16 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	11.07	1,888,749	430,100	358,083	2,676,932
	M10002	Medical School - Control Account	0.89	173,462	-	104,007	277,469
	M10003	Medical School - Enhancement	-	-	-	700,000	700,000
	M10004	Information Tech/Computing Support	4.00	403,765	34,000	30,250	468,015
	M10006	Community Engagement	2.00	331,385	-	37,525	368,910
	M10007	Practice Plan, College of Medicine	1.00	223,553	-	-	223,553
	M10008	Diversity,Cultural&Student Affairs	0.29	99,837	52,000	30,962	182,799
	M10009	Finance Department	4.89	458,287	4,000	8,604	470,891
	M10013	Communications/Marketing	1.45	105,977	-	31,228	137,205
	M10014	Tuition Enhancement	-	8,272,005	-	-	8,272,005
	M10016	Computers	-	-	-	259,140	259,140
	M10017	IT - CoM Supplies	-	-	-	62,000	62,000
	M10024	MS - GTAIDS/STF Sal/Ben	-	(8,272,005)	-	-	(8,272,005)
	M12001	Dean's Administrative Services	-	-	-	198,500	198,500
	M13000	Research Administration	2.46	534,389	10,000	69,415	613,804
	M20000	Vice Dean - Medical Education	4.89	588,415	-	31,800	620,215
	M20001	Student Affairs	3.75	283,906	-	90,000	373,906
	M22000	College of Medicine - Admissions	3.25	317,117	-	41,000	358,117
	M23000	College of Medicine - Library	2.36	181,533	-	260,508	442,041
	M24001	Gross Anatomy	-	-	-	29,000	29,000
	M24002	Medical Education Support	7.25	426,494	1,750	101,458	529,702
	M24006	Preceptors 1 and 2	-	-	96,000	-	96,000
	M24008	Clerkship Administration	2.00	120,666	600,000	552,740	1,273,406
	M24009	M4 Administration	1.00	67,723	-	46,804	114,527
	M30000	Biomedical Science	18.99	2,802,641	-	38,200	2,840,841
	M30001	Research Support	-	-	-	142,000	142,000
	M30002	Research Assistants/Graduate Edu	-	-	17,600	-	17,600
	M30003	Start-up funds	0.22	19,119	5,000	6,500	30,619
	M30013	Seminar Series-Biomedical	-	-	-	7,840	7,840
	M30014	Start-up funds	-	-	-	2,954	2,954

Florida Atlantic University
2015-16 Operating Budget Details By VP Area and College
College of Medicine

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
	M30024	Start up Funding-A Oleinikov	1.50	89,261	-	157,850	247,111
	M30027	Cost Share for 180271 NIH	0.18	25,022	-	-	25,022
	M30028	Cost Share for 180294 NIH	0.28	48,762	-	-	48,762
	M40000	Medical and Surgical Sciences	36.13	7,199,854	126,000	142,090	7,467,944
	M40008	C/S 180288 - Georgia Aquarium	0.01	1,190	-	-	1,190
	M40009	Salary Over the CAP - 180283	0.10	46,600	-	-	46,600
	M40013	Start up Funds - J Newcomer	-	-	-	608	608
	M40014	Resrch Discretion Fnds-J Ouslander	-	-	-	50,000	50,000
	M40016	Clinical Research Administration	0.37	27,458	-	-	27,458
	M40020	Clinical Assoc. Prof-BioMed Science	0.01	2,377	-	-	2,377
	M40023	Assoc. Dean & Clinical Professor	0.01	4,660	-	-	4,660
	M40025	CS-180312 Dept. Veterans Affair	0.01	4,660	-	-	4,660
	M50002	Simulation Center	3.80	413,959	-	243,810	657,769
	M80000	GME-Residency Program	-	-	76,500	751,000	827,500
	M82000	GME Admissions	-	-	-	7,000	7,000
College of Medicine E&G Total			114.15	16,890,821	1,452,950	4,592,876	22,936,647
Auxiliary	M10005	Medical School Services	-	-	-	150,000	150,000
	M10010	G.M.E. Auxiliary	2.27	3,171,737	-	132,536	3,304,273
	M22001	Application Fee	-	-	-	50,000	50,000
	M24004	Gross Anatomy CRS	-	-	-	8,503	8,503
	M30021	Core Facilities	-	-	-	2,900	2,900
	M30023	Undergraduate Research Awards	-	-	-	240	240
	M40024	Post Bac	-	-	100,000	12,500	112,500
	M50003	Continuing Education	-	-	-	8,000	8,000
	M50005	Simulation Center-Training Sessions	0.20	11,835	270,000	166,900	448,735
	M81000	Simulation Center-Training Sessions	7.50	2,194,403	4,434,801	546,931	7,176,135
	MPA001	ADM - Controller	0.09	7,496	-	-	7,496
MPD000	Dean's Fund	-	-	-	20,000	20,000	
College of Medicine Auxiliary Total			10.06	5,385,471	4,804,801	1,098,510	11,288,782
Foundation	KED300	PB County Medical Society	-	-	-	24,020	24,020

Florida Atlantic University
2015-16 Operating Budget Details By VP Area and College
College of Medicine

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
	KED42B	Schmidt Endowment Medical School	-	-	-	1,500,000	1,500,000
	KED925	Sir Richard Doll Endowment	0.06	22,887	-	-	22,887
	KED950	Stewart Family	-	-	-	25,000	25,000
	KED999	Community Health Quantum Support	-	-	-	10,000	10,000
College of Medicine Foundation Total			0.06	22,887	-	1,559,020	1,581,907
Total College of Medicine			124.28	22,299,179	6,257,751	7,250,406	35,807,336

Florida Atlantic University
2015-16 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	36.86	3,862,269	149,089	151,671	4,163,029
	B80001	Nursing - Summer	-	164,289	34,456	-	198,745
	B80018	Christine E. Lynn Eminent Scholarship	-	-	-	2,000	2,000
	B80019	Nursing Graduate Stipend Fund	-	-	50,000	-	50,000
	B80032	Nursing Academic Administration	18.34	1,669,603	-	-	1,669,603
	B80042	Cost Share for 800509 Jonas Cent	-	-	5,000	-	5,000
	B80051	Cost Share for 800518 STTI	0.01	904	-	-	904
	BGW800	Grad Tuition Exempt_Nursing	-	-	-	105,212	105,212
	D80000	Davie Nursing	2.50	260,369	15,329	9,684	285,382
	D80002	Davie Nursing Reserve	-	28,673	2,000	-	30,673
D80006	Davie Nursing Academic Admin	1.00	44,650	14,035	-	58,685	
College of Nursing E&G Total			58.71	6,030,757	269,909	268,567	6,569,233
Auxiliary	B08000	Memory and Wellness	8.35	519,881	340,513	142,001	1,002,395
	B08003	RN Oklahoma Practicum	-	-	-	7,000	7,000
	B08004	Memory & Wellness Clinical Program	2.29	183,841	91,414	96,745	372,000
	B08005	Diabetes Research & Education Ctr	1.10	71,121	57,144	116,734	244,999
	B08006	College Nursing Clinical Practice	-	-	7,544	300	7,844
	B08007	Nursing International Visitor Fund	-	-	-	4,232	4,232
	B08008	Nursing General Auxiliary Account	-	-	-	1,472	1,472
	B08009	Slattery CN Practice Activities	0.01	1,542	8,172	300	10,014
	NULB00	Lab Fees Nursing	-	-	-	30,000	30,000
	NULB01	Lab Fees- Nursing Graduate Clinical	0.50	45,976	168,245	23,804	238,025
College of Nursing Auxiliary Total			12.25	822,361	673,032	422,588	1,917,981
Foundation	KRS040	Blake Professorship in Nursing	-	-	-	22,163	22,163
	KRS055	Memory & Wellness Center	-	-	22,965	78,455	101,420
	KRS075	Christine E. Lynn Endowment Fund	-	-	91,992	286,603	378,595
	KRS090	Holistic Nursing Program	-	-	2,970	-	2,970
	KRS095	Nursing Continuing Education Fund	-	-	65,000	100,993	165,993
	KRS110	John Wymer Distinguished Professor	-	-	-	15,420	15,420

**Florida Atlantic University
2015-16 Operating Budget Details By VP Area and College
College of Nursing**

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
	KRS115	Nursing Faculty Support Program	-	-	377,170	-	377,170
	KRS145	Lifelong Learning Graduate Stipend	-	-	9,500	-	9,500
	KRS160	Caring Hearts Auxiliary	-	-	72,005	4,450	76,455
	KRS170	FAU Community Helath Center	-	-	-	34,376	34,376
	KRS172	Community Health Center-Quantum	0.05	6,227	17,988	400	24,615
	KRS173	FAU Community Health Ctr.Westgate	0.42	30,339	7,588	2,020	39,947
	KRS174	FAU Community Health Ctr. Westgate	-	-	8,372	2,000	10,372
	KRS340	C. Lynn Center for Caring	0.40	28,357	-	82,443	110,800
	KRS365	Raddock Profess/Holistic Nursing	-	-	-	9,967	9,967
	KRS400	Anne Boykin Inst Advancement Caring	-	-	25,363	27,032	52,395
	KRS405	Anne Boykin Healing Garden	-	-	-	6,300	6,300
	KRS810	Schmidt Distinguished Professorship	0.13	25,056	-	-	25,056
	KRS885	Faculty Retention Endowment Fund	-	-	12,600	-	12,600
	KRS900	Christine Lynn Eminent Scholarship	1.10	64,328	-	5,382	69,710
	KRS910	Sustaining the Caregiver	1.17	95,361	17,862	12,000	125,223
	KRS920	Endowment Graduate Student Stipends	-	-	672	-	672
	KRS965	Robert & Tom Adamson	-	-	-	10,620	10,620
	KRS970	H K Persson Eminent Scholar Chair	0.65	82,462	7,021	35,687	125,170
College of Nursing Foundation Total			3.92	332,130	739,068	736,311	1,807,509
Total College of Nursing			74.88	7,185,248	1,682,009	1,427,466	10,294,723

Florida Atlantic University
2015-16 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	11.80	1,170,959	22,755	35,000	1,228,714
	B10002	Science - Summer	-	-	315,379	-	315,379
	B10500	Student Services	6.63	420,452	61,027	27,000	508,479
	B105T0	TD-Student Services	8.78	523,927	-	-	523,927
	B11000	Chemistry	17.17	1,745,101	708,493	65,000	2,518,594
	B11003	Chemistry - Thesis & Dissertation	-	-	65,000	-	65,000
	B11004	Chemistry - Summer	-	50,232	79,780	-	130,012
	B110T0	TD-Chemistry	5.58	546,920	9,131	-	556,051
	B12000	Mathematics	25.43	2,394,817	817,300	47,000	3,259,117
	B12004	Mathematics - Summer	-	147,548	64,841	-	212,389
	B120T0	TD-Mathematics	22.85	1,852,274	47,000	-	1,899,274
	B13000	Physics	13.44	1,362,430	443,176	40,000	1,845,606
	B13005	Physics - Summer	-	63,548	52,817	-	116,365
	B130T0	TD-Physics	5.06	376,566	48,696	-	425,262
	B14000	Biological Sciences	19.12	1,705,725	784,538	50,000	2,540,263
	B14005	Biological Sciences - Summer	-	34,603	128,021	-	162,624
	B14009	Biological Sciences Lifelong	-	-	75,000	-	75,000
	B140T0	TD-Biological Sciences	4.91	464,736	72,186	-	536,922
	B14200	Environmental Initiative	1.00	128,996	123,636	7,000	259,632
	B14300	Biotechnology	2.00	202,410	-	5,000	207,410
	B15000	Psychology	14.80	1,454,373	362,502	45,000	1,861,875
	B15004	Psychology - Summer	-	39,795	33,232	-	73,027
	B150T0	TD-Psychology	4.99	481,380	82,175	-	563,555
	B15100	Center For Complex System	2.61	396,160	188,125	15,000	599,285
	B15104	Center For Complex System	-	-	24,924	-	24,924
	B17000	Geoscience	10.69	990,720	315,950	25,000	1,331,670
	B17004	Geoscience Summer	-	37,913	31,849	-	69,762
B170T0	TD-Geoscience	3.81	347,055	14,002	-	361,057	
BGW100	Grad Tuition Exempt_Science		-	-	-	2,536,197	2,536,197

Florida Atlantic University
2015-16 Operating Budget Details By VP Area and College
College of Science

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
	D01000	COS Dean	1.25	145,356	-	4,500	149,856
	D01004	Davie - COS Dean - Reserve	-	-	145,697	-	145,697
	D010T2	TD-Davie-Colleg Science Stdnt Srvcs	0.88	60,825	-	-	60,825
	D11100	COS- Chemistry -Davie	-	-	-	1,000	1,000
	D11103	Davie - Chemistry Summer	-	-	2,077	-	2,077
	D11401	COS Biological Science - Davie	10.42	818,760	161,974	35,000	1,015,734
	D11403	Davie Bio Sciences Summer	-	45,291	17,703	-	62,994
	D11407	Davie - COS Greenhouse	1.00	71,424	-	500	71,924
	D114T1	TD-COS-Biological Science -Davie	3.16	289,537	35,000	-	324,537
	D24001	COS Psychology - DAVIE	3.80	468,944	258,715	25,000	752,659
	D24003	Davie Psychology Summer	-	18,683	41,531	-	60,214
	D240T1	TD-Davie Psychology	1.50	130,148	13,696	-	143,844
	J14003	Biology Jupiter Neuroscience	-	9,463	6,940	-	16,403
	J14011	Chemistry-Jupiter	-	-	-	3,000	3,000
	J15000	Psychology Department-Jupiter	0.75	72,746	81,226	3,000	156,972
	J150T0	TD-Psychology Department-Jupiter	1.25	104,746	-	-	104,746
	J96000	Center for Environmental	4.74	465,073	34,794	10,000	509,867
	K11400	Biology - TCC	1.00	96,097	30,100	10,000	136,197
	K19000	Marine Science Partnership	-	-	164,043	1,200	165,243
College of Science E&G Total			210.41	19,735,733	5,965,031	2,990,397	28,691,161
Auxiliary	B01102	COS Continuing Education	-	-	-	6,700	6,700
	B01104	Proteomics Core Lab	-	-	-	2,000	2,000
	B01105	Science Student Services - Aux	-	-	-	1,250	1,250
	B01107	Chemical/Biochemical Education Fund	-	-	-	50,000	50,000
	B01108	Everglades Ecology Field Operat Ctr	-	-	-	6,296	6,296
	B01109	Mathematics Conferences Account	-	-	-	293	293
	B01110	Wading Bird Recharge Center	-	-	-	12,000	12,000
	B01111	MCAT	-	-	-	3,000	3,000
	B01114	JMC Account	-	-	-	5,249	5,249

Florida Atlantic University
2015-16 Operating Budget Details By VP Area and College
College of Science

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
	B01115	Geoscience Field Camp	-	-	-	49,000	49,000
	B01116	Geosciences Training	-	-	-	2,700	2,700
	B01117	Pharmacy Technician Certificate Pro	-	-	60,000	13,000	73,000
	B01171	Biological Sciences Education Fund	-	-	-	1,200	1,200
	B01172	Student Services Courses	0.62	37,274	14,247	95,562	147,083
	B12014	Math Tutoring Support	-	-	-	5,712	5,712
	SCLB00	Lab Fees Biology	-	-	-	245,000	245,000
	SCLB01	Lab Fees Chemistry	-	-	-	160,000	160,000
	SCLB02	Lab Fees Geology/Geograph	-	-	-	46,000	46,000
	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
	D29000	Water Analysis Laboratory	-	-	-	9,695	9,695
	J01186	Center for Biotechnology & Drug Dis	-	-	5,000	7,000	12,000
	J02201	CES Education & Outreach	-	-	-	20,000	20,000
	J02202	Environmental Studies - Conferences	-	-	11,849	10,000	21,849
	J02203	Web Developmet & AIS Services	-	-	-	767	767
College of Science Auxiliary Total			0.62	37,274	91,096	864,424	992,794
Foundation	KCD245	Ctr Environmental Studies	1.00	56,644	15,000	1,000	72,644
	KCI150	Molecular Biology & Biotechnology	-	-	2,000	10,000	12,000
	KCI160	Genomics of Cancer	-	-	-	5,000	5,000
	KCI230	Chemistry Foundation Dept Fund	-	-	-	5,000	5,000
	KCI450	Mathematics Foundation Account	-	-	-	1,000	1,000
	KCI540	Kresge Foundation Initiative Gnt	-	-	-	10,000	10,000
	KCI560	Physics General (Foundation shadow)	-	-	-	2,500	2,500
	KCI570	Research Contract	-	-	-	3,000	3,000
	KCI770	Ctr Complex Sys Neuroimag	-	-	-	442	442
	KCI775	Brain Science Research	-	-	-	500	500
	KCI835	Warren L. Holtzman for Science	-	-	-	1,000	1,000

Florida Atlantic University
2015-16 Operating Budget Details By VP Area and College
College of Science

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
	KCI840	CCIS Events	-	-	1,000	1,000	2,000
	KCI850	Kelso center for Complex Systems	-	-	-	1,000	1,000
	KCI860	Mathematics Conference	-	-	5,000	2,000	7,000
	KCI880	Math Days Account	-	-	-	1,000	1,000
	KCI900	Eminent Scholar In Science	-	-	-	15,000	15,000
	KCI910	Eminent Scholar In Marine Biology	-	-	-	41,000	41,000
	KCI915	Davimos Family Eminent Scholar Chr	-	-	20,050	5,000	25,050
	KCI940	Physics Equipment and Maint. Fund	-	-	-	6,000	6,000
	KCI970	CES Media & Outreach Fund	-	-	-	5,000	5,000
	KCI999	Science Seminar and Symposia	-	-	-	500	500
	KPC590	CES Envir Ed Outreach E C	-	-	3,930	-	3,930
College of Science Foundation Total			1.00	56,644	46,980	116,942	220,566
Total College of Science			212.03	19,829,651	6,103,107	3,971,763	29,904,521

Florida Atlantic University
2015-16 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	82,477	-	3,000	85,477
	J10501	Budget Office - Honors College	0.27	34,410	-	-	34,410
	J20001	Student Services Honors College	1.00	65,500	-	-	65,500
	J30003	Dean Honors College	5.00	425,211	2,800	47,969	475,980
	J30100	Associate Dean Honors College	1.00	159,606	-	2,000	161,606
	J30301	Honors College Dean Reserve Account	-	-	-	241,495	241,495
	J31101	English/Comparative Literature	2.00	143,726	-	2,000	145,726
	J31200	Composition/Rhetoric Honors	1.00	63,547	-	2,563	66,110
	J31300	Spanish,Lang.& Literature Honor	2.00	146,484	2,500	2,500	151,484
	J31400	Philosophy\Humanities - Honors	2.00	173,777	-	2,600	176,377
	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	147,330	5,000	2,300	154,630
	J32300	Psychology Honors College	4.00	331,447	4,500	4,978	340,925
	J32400	Economics Honors College	2.00	216,222	1,148	3,000	220,370
	J32500	Sociology Honors College	1.00	84,499	-	2,000	86,499
	J32600	Anthropology Honors Colle	2.00	153,975	-	2,800	156,775
	J33101	Chemistry Honors College	5.00	405,909	10,000	25,000	440,909
	J33200	Mathematics Honors Colleg	3.00	230,730	12,000	2,500	245,230
	J33300	Physics Honors College	-	-	23,609	4,000	27,609
J33400	Biology Honors College	4.50	456,785	15,000	20,000	491,785	
J33500	Environmental Studies Honors College	1.00	83,072	-	1,908	84,980	
J50001	Admissions-Honors College	4.00	211,702	-	20,000	231,702	
Honors College E&G Total			46.56	3,888,597	81,300	396,413	4,366,310
Auxiliary	H40001	WHC - Honors Summer Institute	-	-	-	20,000	20,000
	H40002	WHC Admissions recruitment Supt	-	-	-	10,000	10,000
	H40003	Undergraduate Research Grant	-	-	-	3,500	3,500
	HNLB02	Art Lab Fees Honors College	-	-	-	1,100	1,100
	HNLB04	Lab Fee Hc Interdisciplinary	-	-	-	6,000	6,000

Florida Atlantic University
2015-16 Operating Budget Details By VP Area and College
Honors College

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
	HNLB05	Biology Lab Fees Honors College	-	-	-	7,100	7,100
	HNLB06	Physics Lab Fees Honors College	-	-	-	3,500	3,500
	HNLB07	Chemistry Lab Fees Honors College	-	-	-	7,500	7,500
Honors College Auxiliary Total			-	-	-	58,700	58,700
Total Honors College			46.56	3,888,597	81,300	455,113	4,425,010

Florida Atlantic University
2015-16 Operating Budget Details By VP Area and College
Graduate College

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
E&G	A00005	Minority Fellowships	-	-	-	-	-
	A00007	Graduate Summer Program	-	-	-	29,500	29,500
	A00054	S.I.T.A. Program	-	-	-	20,000	20,000
	A00200	Graduate College	20.15	1,365,457	-	40,412	1,405,869
	A00203	Dolores A. Auzzenne Fellowship	-	-	-	40,000	40,000
	A00205	Grad Recruit-Pres Doctoral Fellowship	-	-	-	200,000	200,000
	A00206	Grad Recruit-Provost's Fellowship	-	-	-	100,000	100,000
	A00999	Graduate Admissions-Exemptions	-	-	-	(2,430,818)	(2,430,818)
	S24002	Graduate Fee Waivers	-	-	-	2,430,818	2,430,818
S24004	Fee Waivers - Tuition Increase	0.75	64,436	-	1,764,202	1,828,638	
Graduate College E&G Total			20.90	1,429,893	-	2,194,114	3,624,007
Auxiliary	A00682	Graduate Admissions Support	-	-	50,000	25,000	75,000
	A00690	Grad Student Orientation Fee	-	-	12,500	21,000	33,500
Graduate College Auxiliary Total			-	-	62,500	46,000	108,500
Concession	A00202	Graduate Studies Concession	-	-	-	9,000	9,000
Graduate College Concession Total			-	-	-	9,000	9,000
Foundation	KCD090	Grad Foundation Grant	-	-	-	500	500
Total Graduate College			20.90	1,429,893	62,500	2,249,614	3,742,007

**Florida Atlantic University
2015-16 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	3.99	514,243	8,357	40,000	562,600
	A00041	Writing Across the Curric	0.50	22,438	29,781	1,300	53,519
	A00045	Cost Share-USDOE Index 000056	3.01	187,350	6,893	13,250	207,493
	A00400	Ctr Excellence in writing	0.50	22,438	121,247	3,000	146,685
	A30016	QEP	4.00	281,645	47,336	182,487	511,468
	B06001	Lower Division Honors	-	-	10,000	93,311	103,311
	B06003	University Advising Services	21.00	1,253,222	-	10,238	1,263,460
	B06013	Student Life/Acad Enhncmt	8.00	531,721	10,725	18,000	560,446
	S26000	Testing & Evaluation	3.12	211,220	-	1,741	212,961
	S28002	International Programs	3.25	271,602	-	17,191	288,793
	S29000	CLASS Office Admin	3.79	276,521	-	24,983	301,504
Undergraduate Studies E&G Total			51.16	3,572,400	234,339	405,501	4,212,240
Auxiliary	A00678	Get Wise GPT	-	-	-	4,662	4,662
	A00679	Comm Ctr for Excell in Writing	-	-	19,136	450	19,586
	A00680	Office of International Programs	0.20	30,445	12,750	34,671	77,866
	A00681	NCAA Academic Support	1.00	55,231	122,100	-	177,331
	A00684	Teaching & Learning Center (UG)	3.82	229,674	30,456	-	260,130
	A00687	EBS - Student Sucess	-	-	-	8,749	8,749
	A00691	Student Success	-	-	-	12,000	12,000
	A03001	Study Abroad Antigua, Guatemala	-	-	-	38,730	38,730
	A03002	Study Abroad London, England (Educ)	-	-	-	4,582	4,582
	A03004	Study Abroad London, England Soc Wk	-	-	-	418	418
	A03006	Study Abroad Salango, Ecuador	-	-	8,000	40,370	48,370
	A03007	Study Abroad Venice, Italy	-	-	3,768	58,632	62,400
	A03008	Study Abroad Italy	-	-	-	35,532	35,532
	A03009	Study Abroad Spain	-	-	-	46,501	46,501
	A03014	Study Abroad Osaka, Japan (Kansai G	-	-	-	13,207	13,207
	A03015	Study Abroad - Germany	-	-	-	39,206	39,206
	A03017	Study Abroad - Turkey	-	-	-	45,264	45,264
	A03019	Pathway to Academic Readiness(PAR)	0.30	20,614	91,288	118,312	230,214

**Florida Atlantic University
2015-16 Operating Budget Details By VP Area and College
Undergraduate Studies**

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
	A06003	Royalty for Your College Exper Book	-	-	-	1,495	1,495
	S26005	Testing Fees	5.77	228,747	60,000	120,000	408,747
	S26006	Test Prep	2.11	105,197	65,000	65,000	235,197
Undergraduate Studies Auxiliary Total			13.20	669,908	412,498	687,781	1,770,187
Concession	A00204	Conc Dean Undergraduate Programs	-	-	-	13,800	13,800
Undergraduate Studies Concession Total			-	-	-	13,800	13,800
Total Undergraduate Studies			64.36	4,242,308	646,837	1,107,082	5,996,227

**Florida Atlantic University
2015-16 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	89.88	5,448,309	50,000	50,000	5,548,309
	A50005	Library Materials	-	-	-	3,015,323	3,015,323
University Libraries E&G Total			89.88	5,448,309	50,000	3,065,323	8,563,632
Auxiliary	A50006	Library Benefits Concert	0.60	46,099	-	75,000	121,099
	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			0.60	46,099	210,000	355,000	611,099
Foundation	KIB000	Library General Fund	-	-	-	5,000	5,000
	KIB005	Judaica Sound Archives	-	-	-	5,000	5,000
	KIB007	See and Listen (B. Mayer)	-	-	9,000	1,000	10,000
	KIB230	Rabbi Ario Hyams Professorship	0.16	11,552	-	-	11,552
	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	11,552	9,000	26,000	46,552
Total University Libraries			90.64	5,505,960	269,000	3,446,323	9,221,283

**Florida Atlantic University
2015-16 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	20.86	1,535,020	796,000	447,200	2,778,220
	W10010	eLearning - Science	-	-	100,000	-	100,000
	W10020	eLearning - Business	-	-	35,000	-	35,000
	W10030	eLearning - A&L	1.00	53,760	90,000	-	143,760
	W10050	eLearning - Education	-	-	15,000	-	15,000
	W10060	eLearning - E&CS	-	-	15,000	-	15,000
	W10070	eLearning - CDSI	-	-	106,000	-	106,000
	W10100	eLearning - CLASS	1.25	72,359	47,777	10,000	130,136
	W10101	eLearning - Testing	1.00	53,279	23,000	600	76,879
Center for eLearning Auxiliary Total			24.11	1,714,418	1,227,777	457,800	3,399,995
Total Center for eLearning			24.11	1,714,418	1,227,777	457,800	3,399,995

Florida Atlantic University
2015-16 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	2.00	123,145	-	10,000	133,145
	D01400	Davie - Facilities Planning	-	-	-	9,800	9,800
	D18000	Davie Security	11.30	455,620	-	69,766	525,386
	D70000	Davie PO&M	5.00	282,814	-	24,500	307,314
	D71500	Davie Maintenance	-	-	-	362,600	362,600
	D72500	Davie Custodial	-	-	-	405,000	405,000
	D73500	Grounds Davie	-	-	-	78,300	78,300
	D75500	Davie Utilities	-	-	-	655,000	655,000
	E75500	Sea Tech Utilities	1.00	37,875	-	300,000	337,875
	G10200	University Architect-Associate VP	11.00	953,623	-	198,180	1,151,803
	G10600	Space Utilization & Analysis	3.00	228,542	10,000	218,451	456,993
	G14000	Facilities Planning-Lvl 4	8.00	746,013	-	50,000	796,013
	G14100	Environmental Health & Safety	9.96	1,065,747	-	344,967	1,410,714
	G70000	University Architect's Office	-	-	-	140,207	140,207
	G70002	Director Of Physical Plan	4.00	391,113	-	267,961	659,074
	G70012	Emergency Toll-Free Services	-	-	-	150	150
	G71000	Maintenance Department	12.00	524,283	-	1,400,000	1,924,283
	G72000	Custodial Services Depart	-	-	-	1,957,000	1,957,000
	G73000	Grounds Department	24.00	954,820	-	757,703	1,712,523
	G73001	Recreation	2.25	131,174	-	350,000	481,174
	G75000	Engineering & Utilities	21.00	1,253,634	-	699,381	1,953,015
	G75001	Engineering & Utilities	-	-	-	6,700,000	6,700,000
	G76000	Transportation Department	1.00	55,230	-	76,250	131,480
	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	-	-	-	52,000	52,000
	H00091	Director - Physical Plant - HBOI	8.65	487,868	-	25,000	512,868
	H00092	Custodial - HBOI	-	-	-	155,500	155,500
	H00093	Grounds - HBOI	-	-	-	149,836	149,836

Florida Atlantic University
2015-16 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
	H00094	Utilities Procurement - HBOI	-	-	-	1,500,000	1,500,000
	H00095	General Bldg Maint - HBOI	-	-	-	320,000	320,000
	H00096	Water Plant Operations-HBOI	-	-	-	76,400	76,400
	H00097	Transportation - HBOI	-	-	-	30,000	30,000
	J14000	Facilities Planning-Jupit	-	-	-	4,100	4,100
	J15004	Mail/Courier-Northern Campus	-	-	-	104,089	104,089
	J18000	University Police-Jupiter	7.00	536,178	-	27,907	564,085
	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	-	-	-	69,400	69,400
	P00105	Baldwin House	1.00	92,051	-	14,250	106,301
	P00111	FAU Board Of Trustees	1.00	96,785	-	74,000	170,785
	P00900	President's Office	1.00	94,287	-	6,500	100,787
	S15005	Mailroom	-	-	-	480,900	480,900
	S18000	University Police	34.20	2,290,008	80,000	368,781	2,738,789
	S18004	Emergency Management	2.00	154,038	-	169,586	323,624
	S18005	Security Technology Services	5.00	310,265	7,500	45,000	362,765
VP for Administrative Affairs E&G Total			175.36	11,265,113	97,500	21,366,053	32,728,666
Auxiliary	G09003	Security Events Recharge	-	-	82,151	5,000	87,151
	G09004	PBCC Security Account	-	-	70,606	-	70,606
	G09703	Hazardous Materials	5.04	345,499	-	227,000	572,499
	G09705	Environment Health & Safety Aux	-	-	-	38,000	38,000
	J09201	Food Service - Jupiter	-	-	-	675,000	675,000
	S01001	Bookstore - Boca	0.73	157,200	-	150,000	307,200
	S06000	Copy Service Recharge	-	-	-	165,000	165,000
	S06001	Photo I.D.	1.00	53,162	29,065	65,000	147,227
	S06002	Business Services	1.50	67,051	-	75,000	142,051
	S09000	Traffic And Parking Services	34.25	2,203,024	113,309	5,000,000	7,316,333
	S09201	Food Service	-	-	-	250,000	250,000

Florida Atlantic University
2015-16 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
	S09202	Center Market Place	2.05	191,425	20,000	6,100,000	6,311,425
	S09203	Food Services Chartwells	-	-	-	700,000	700,000
	S09400	Postage Service	0.23	15,842	-	360,000	375,842
VP for Administrative Affairs Auxiliary Total			44.79	3,033,203	315,131	13,810,000	17,158,334
Concession	AA1010	Concession_VP Chief Admin Officer	-	-	-	10,000	10,000
	G70001	Concession-University Architect	-	-	-	2,000	2,000
	P00119	BOT Concession	-	-	-	35,000	35,000
	P00128	Baldwin House Events	-	-	-	70,000	70,000
VP for Administrative Affairs Concession Total			-	-	-	117,000	117,000
Total Vice President for Administrative Affairs & CAO			220.15	14,298,316	412,631	35,293,053	50,004,000

Florida Atlantic University
2015-16 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	S00704	Athletic Operating	3.00	520,748	16,069	258,378	795,195
	S00705	Athl - Media Relations	0.78	45,016	21,182	50,650	116,848
	S00706	Athletics - Facilities & Operations	0.25	9,863	74,371	952,127	1,036,361
	S00707	Ath - Business Operations	0.50	45,368	72,199	1,575,827	1,693,394
	S00708	Athletics - Cheerleaders	-	-	4,565	12,000	16,565
	S00709	Athletic Ticket Operation	0.50	23,013	16,232	62,000	101,245
	S00710	Athletics- Strength & Conditioning	2.00	177,528	-	89,483	267,011
	S00712	Athl-Corporate Relations	-	-	-	224,784	224,784
	S00714	Athletics-Medical Support	5.05	310,259	126,032	500,050	936,341
	S00715	Athletics-Marketing & Promotions	0.75	38,794	17,052	476,535	532,381
	S00716	Equipment Room	3.00	144,653	33,284	657,135	835,072
	S00717	Student Opp Fund	-	-	-	127,230	127,230
	S00719	Athletics Golf-Men	1.00	43,396	-	49,250	92,646
	S00720	Athletics - Baseball	3.00	261,345	-	288,405	549,750
	S00721	Athletics Tennis - Men	1.00	55,757	6,087	51,000	112,844
	S00722	Athletics - Soccer, Men	1.00	80,874	14,609	100,126	195,609
	S00723	Athletics - Compliance	1.75	119,009	-	26,205	145,214
	S00724	Athletics - Basketball - Men	8.00	1,019,141	-	586,080	1,605,221
	S00728	Athletics - Development	1.00	53,916	-	87,850	141,766
	S00729	Ath - Event Management	0.38	23,506	66,957	95,000	185,463
	S00730	Athletics-Mens Swimming	-	-	-	67,190	67,190
	S00731	Athletics-Mens Cross Country	-	-	-	11,515	11,515
	S00733	Football	14.00	1,963,193	-	1,800,000	3,763,193
	S00734	Athletics - Tennis Women	1.00	52,601	6,087	51,000	109,688
	S00735	Athletics- Golf Women	1.00	46,026	-	33,000	79,026
	S00736	Athletics - Swimming - Women	3.00	173,583	-	68,000	241,583
	S00737	Athletics - Cross Country	2.00	115,861	-	109,673	225,534
S00738	Athletics - Basketball - Women	6.00	538,008	-	461,930	999,938	
S00740	Women's Volleyball	3.00	189,574	-	171,516	361,090	

**Florida Atlantic University
2015-16 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	S00749	Dance	-	-	15,725	20,000	35,725
	S00751	Women's Sand Volleyball	-	-	12,360	12,174	24,534
	S00772	Athletics-Womens Soccer	3.00	194,492	-	198,402	392,894
	S00773	Athletics-Softball	3.00	228,812	-	158,608	387,420
	S00787	Golf - Home Tournament Event	-	-	-	45,424	45,424
	S12300	Athletic Tuition Scholarship	-	-	-	4,968,976	4,968,976
	S09623	Ticket Sales	-	-	-	311,250	311,250
	S09625	Advertising/Sponsorship	-	-	-	250,000	250,000
	S09626	Stadium Rentals (non FB)	-	-	5,073	445,517	450,590
	S09629	FB Game Day Expenses	-	-	8,623	455,000	463,623
	S09630	Stadium (Non FB/Special Events)	0.38	22,651	5,478	360,954	389,083
S09632	Stadium Debt Service	-	-	-	3,057,213	3,057,213	
VP for Athletics - Athletics and Football Stadium Total			69.33	6,496,987	521,985	19,327,457	26,346,429
Total Vice President for Athletics			69.33	6,496,987	521,985	19,557,703	26,576,675

Florida Atlantic University
2015-16 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	60,885	-	-	60,885
	D12500	Davie Purchasing	0.70	35,123	-	-	35,123
	F10000	Sr VP Finance And Co	3.92	508,942	50,000	330,420	889,362
	F10002	Ongoing Project Commitments	2.01	43,996	-	145,681	189,677
	F10500	University Budget Office	3.43	394,371	25,000	45,000	464,371
	F10700	Associate V.P.-Finance	-	-	-	10,000	10,000
	F11500	Department of Human Resources	19.25	1,155,465	3,120	45,000	1,203,585
	F11503	Student Employment Transition	2.00	103,688	2,691	5,620	111,999
	F12000	Controller's Office	37.24	2,169,545	-	205,000	2,374,545
	F12500	Purchasing	6.68	416,937	15,000	25,000	456,937
	F12600	Financial Information Systems (FIS)	6.75	615,311	-	45,000	660,311
	F92600	Henderson Overhead	-	-	-	(22,475)	(22,475)
	L00700	Equal Opportunity Program	4.00	406,275	-	55,660	461,935
	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	
VP for Financial Affairs E&G Total			86.98	5,910,538	95,811	1,120,583	7,126,932
Auxiliary	F00000	Auxiliary Administration-Controller	8.67	592,315	-	5,000	597,315
	F00002	Auxiliary Administration-Budget	2.57	277,117	-	500	277,617
	F00003	Auxiliary Administration-Purchasing	1.40	117,578	25,056	450	143,084
	F00004	Auxiliary Administration- HR	4.49	256,583	20,000	-	276,583
	F00005	Aux. Admin.-Sr.VP A&F Computing	1.25	121,834	-	400	122,234
	F00006	Banner Project	1.22	112,058	-	23,115	135,173
	F00007	Auxiliary Administration-Property	2.00	99,093	-	1,000	100,093
	F00008	Auxiliary Administration-Reserve	-	-	-	40,000	40,000
	F00010	Investments-Auxiliaries	-	-	-	530,000	530,000
	F00011	Auxiliary Admin.-Computer Services	1.91	230,829	-	600	231,429

**Florida Atlantic University
2015-16 Operating Budget Details By VP Area and College
Vice President for Financial Affairs**

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
	F00012	Auxiliary-Facilities Planning	1.00	48,312	-	-	48,312
	F00013	Auxiliary Administration-Grounds	-	-	-	57,950	57,950
	F00014	Auxiliary Admin.-Inspector General	1.69	136,056	-	400	136,456
	F00015	Auxiliary Admin.-Attorney	0.33	77,334	-	300	77,634
	F00016	Auxiliary Admin.-President	0.25	68,381	-	-	68,381
	F00017	Aux Admin-Information Booth	-	-	-	10,000	10,000
	F00018	Univ Business Services	-	-	10,000	30,000	40,000
	F00019	Auxiliary Administration-Security	-	-	-	104,000	104,000
	F00030	Foundations Operations	6.95	559,241	20,152	-	579,393
	F00031	Foundation Advancement Support	4.14	228,166	-	-	228,166
	F00032	Foundation Development	7.69	1,016,480	-	-	1,016,480
	F00033	Auxiliary Admin - VP Research	0.28	98,938	-	-	98,938
	F01001	Credit Card-Convenience Fees	-	-	-	200,000	200,000
	F01400	Special Projects -Auxiliaries	0.22	70,880	30,000	300,000	400,880
	F41101	Property Management	-	-	-	50,000	50,000
	F41102	Late Pay Fees - Controller	12.03	731,184	-	55,256	786,440
VP for Financial Affairs Auxiliary Total			58.09	4,842,379	105,208	1,408,971	6,356,558
Concession	F10005	Concession-Sr.VP Finance	-	-	-	10,000	10,000
	F10006	Concession Other-Service	-	-	-	29,000	29,000
VP for Financial Affairs Concession Total			-	-	-	39,000	39,000
Total Vice President for Financial Affairs			145.06	10,752,917	201,019	2,568,554	13,522,490

**Florida Atlantic University
2015-16 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	287,489	-	71,850	359,339
	U00500	Sr.Vice President-University Advan.	2.47	212,919	1,680	32,000	246,599
	U00502	Development Office	3.96	539,502	-	7,556	547,058
	U00503	Alumni Affairs	2.84	249,664	-	8,000	257,664
	U00504	VP University Advancement Salary	9.76	745,922	-	7,000	752,922
VP for Institutional Advancement E&G Total			23.03	2,035,496	1,680	126,406	2,163,582
Concession	L00610	Government Relations Concession	-	-	-	3,000	3,000
	U00506	Campus Conc-Dev/Alumni	-	-	-	3,000	3,000
VP for Institutional Advancement Concession Total			-	-	-	6,000	6,000
Foundation	KDG100	FAU Foundation Operations Budget	-	-	20,800	30,000	50,800
	KDG120	FAU Foundation Development	0.57	143,358	30,000	20,000	193,358
	KDG130	Found Univ Advancement Events	-	-	11,000	5,000	16,000
	KDG140	Found Publications/Communications	-	-	30,000	55,000	85,000
	KDG150	FAU Foundation Phon A Thon	-	-	51,000	6,000	57,000
	KDG180	Planned Gifts	-	-	5,000	5,000	10,000
	KDG190	Donor Relations	-	-	12,000	5,000	17,000
	KDV006	Foundation Gala Fund ADV006	-	-	-	80,000	80,000
	KLK000	Foundation University Club	-	-	-	3,000	3,000
	KLU000	FAU National Alumni Association	0.16	16,165	15,000	15,000	46,165
	KLU020	Asst. Directorl Alumni Relations	0.10	6,444	15,000	30,000	51,444
	KLU150	Alumni Center Operations	-	-	-	10,000	10,000
	KUND05	FAU Found Misc Payroll	-	-	10,765	20,000	30,765
VP for Institutional Advancement Foundation Total			0.83	165,967	200,565	284,000	650,532
Total Vice President for Institutional Advancement			23.86	2,201,463	202,245	416,406	2,820,114

Florida Atlantic University
2015-16 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	9.39	1,294,428	-	246,227	1,540,655
	L00801	University Attorney-Legal Expense	-	-	-	5,000	5,000
VP for Legal Affairs E&G Total			9.39	1,294,428	-	251,227	1,545,655
Concession	L00803	Concession-University Attorney	-	-	-	1,500	1,500
VP for Legal Affairs Concession Total			-	-	-	1,500	1,500
Total Vice President for Legal Affairs & General Counsel			9.39	1,294,428	-	252,727	1,547,155

**Florida Atlantic University
2015-16 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	3.75	190,743	-	-	190,743
	V00609	Marketing & Creative Services	29.72	2,461,602	-	203,251	2,664,853
VP for Public Affairs E&G Total			33.47	2,652,345	-	203,251	2,855,596
Concession	V00606	Concession - Expo	-	-	-	5,000	5,000
	V00607	Concession Marketing & Creative Ser	-	-	-	7,000	7,000
VP for Public Affairs Concession Total			-	-	-	12,000	12,000
Total Vice President for Public Affairs			33.47	2,652,345	-	215,251	2,867,596

Florida Atlantic University
2015-16 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	6.75	797,295	45,364	81,000	923,659
VP for Public Service E&G Total			6.75	797,295	45,364	81,000	923,659
Concession	Z10010	Concession-VP Public Service	-	-	-	10,000	10,000
VP for Public Service Concession Total			-	-	-	10,000	10,000
Total Vice President for Public Service			6.75	797,295	45,364	91,000	933,659

**Florida Atlantic University
2015-16 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	0.62	219,076	-	5,405	224,481
	R94001	Research Support Staff	0.39	91,653	-	-	91,653
	R94011	ISENSE	1.86	323,776	-	-	323,776
VP for Research - E&G Total			2.87	634,505	-	5,405	639,910
	P00129	CONCES - Tech Runway	-	-	-	5,000	5,000
VP for Research - Auxiliary Total			-	-	-	5,000	5,000
Research	960000	S R Overhead Clearing	51.86	3,000,000	700,000	2,500,000	6,200,000
VP for Research - Research Total			51.86	3,000,000	700,000	2,500,000	6,200,000
Contracts & Grants	999000	S R Unallocated Releases	84.31	12,500,000	5,000,000	17,500,000	35,000,000
VP for Research - Contracts & Grants Total			84.31	12,500,000	5,000,000	17,500,000	35,000,000
Total Vice President for Research			139.04	16,134,505	5,700,000	20,010,405	41,844,910

Florida Atlantic University
2015-16 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	6.30	397,201	18,410	20,330	435,941
	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
	D25002	Career Development Davie	1.55	88,105	25,000	10,160	123,265
	J20000	VP Student Affairs Jupiter	3.53	236,346	-	12,680	249,026
	J21000	Student Activities Jupiter	-	-	15,880	8,470	24,350
	J25002	Student Placement	0.45	23,670	-	4,230	27,900
	J27000	Diversity Student Services	1.00	45,368	5,820	5,940	57,128
	S20000	Sr.VP Student Affairs	4.69	515,218	46,050	113,276	674,544
	S20002	Multicultural Affairs	3.35	219,667	14,210	25,000	258,877
	S20015	Volunteer Center	1.78	141,890	28,900	10,000	180,790
	S20027	C/S for index 220072-USDOE	0.01	2,564	-	-	2,564
	S22000	Dean Student Affairs	2.50	183,460	11,440	-	194,900
	S25008	Student Placement	10.90	734,933	12,290	11,000	758,223
	S27000	Assoc Dean-Student Affair	-	-	-	9,530	9,530
	S27001	Disabled Students Services	6.15	312,488	127,260	99,710	539,458
	S28000	International Student Affairs	4.00	282,038	17,580	15,000	314,618
S28004	SEVIS International Studets	-	-	-	10,910	10,910	
VP for Student Affairs E&G Total			46.21	3,182,948	374,820	384,536	3,942,304
Auxiliary	D22301	Davie Campus Recreation Reserve	-	-	-	85,000	85,000
	D22302	David Campus Recr Equip Replacement	-	-	-	15,000	15,000
	J03200	Student Health - Jupiter	1.80	142,610	-	25,000	167,610
	J03201	Health Promotion & Wellness	-	-	32,905	7,500	40,405
	J05200	Student Counseling- Jupiter	1.20	102,264	35,402	10,000	147,666
	J40010	Orientation Fees Northern Campus	-	-	5,000	20,000	25,000
	K03400	Student Health Serv Treasure Coast	-	-	-	12,500	12,500
	S03000	Student Health Services-Medical	11.00	997,198	270,441	250,000	1,517,639

**Florida Atlantic University
2015-16 Operating Budget Details By VP Area and College
Vice President for Student Affairs**

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
	S03001	Student Health Services Reserve	-	-	-	621,563	621,563
	S03004	Stdnt Hlth Srvcs Today Bynd Wellnes	5.50	377,665	113,464	125,000	616,129
	S03005	Student Health Services-Dental	-	-	188,781	25,000	213,781
	S03006	Student Health Services-Pharmacy	2.00	191,088	35,060	300,000	526,148
	S03007	Stdnt Health Srvcs- Administration	24.20	1,588,695	38,124	421,875	2,048,694
	S05000	Student Counseling Center	15.20	1,252,364	305,246	100,000	1,657,610
	S05900	Counseling & Psych Srvs(CAPS)-Rserv	-	-	-	262,500	262,500
	S07000	University Center-General	18.00	1,095,147	325,000	722,520	2,142,667
	S07001	University Center Program Supports	-	-	-	105,000	105,000
	S07006	Student Union - Reserve	-	-	-	170,000	170,000
	S12000	Alogonquin - Operations	-	-	23,133	47,536	70,669
	S14000	Innovation Village North-Operations	-	-	-	111,685	111,685
	S14200	Apartments - Operations	1.00	35,751	104,604	162,090	302,445
	S14201	Apartments - Debt Service	-	-	-	1,001,380	1,001,380
	S15000	Housing Administration - Operations	18.50	1,268,792	341,025	897,509	2,507,326
	S15007	Housing FB as of 6/30/11	8.12	671,869	-	231,000	902,869
	S16000	Innovation Village South-Operations	-	-	-	121,957	121,957
	S20020	Owl Parent Association	-	-	-	35,000	35,000
	S20021	Dean of Students-Handbook	-	-	-	15,635	15,635
	S20022	Dean of Students-Fines	-	-	75,000	50,000	125,000
	S20024	ISSS	-	-	-	850	850
	S20025	Community Garden	-	-	-	150	150
	S20026	Studt Affairs Rev Sharing Allotment	3.07	292,475	-	29,000	321,475
	S21000	Honors College I - Operations	1.00	59,175	67,832	82,137	209,144
	S21002	Honors College I - Debt Service	-	-	-	349,534	349,534
	S22003	Honors College II - Operations	1.00	40,740	60,734	62,328	163,802
	S22004	Honors College II - Debt Service	-	-	-	349,534	349,534
	S22005	Honors College II - Reserves	-	-	-	100,000	100,000

**Florida Atlantic University
2015-16 Operating Budget Details By VP Area and College
Vice President for Student Affairs**

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
	S22020	Boca Rec General Revenue	0.13	7,709	122,000	211,000	340,709
	S22022	Boca Rec Facilities	11.88	718,258	629,638	555,018	1,902,914
	S22028	Student Involvement Revenue	-	-	-	7,400	7,400
	S23000	Glades Park Tower - Operations	3.13	118,788	120,813	161,655	401,256
	S23002	Glades Park Tower - Debt Service	-	-	-	1,719,673	1,719,673
	S24400	Parliament Hall - Operations	2.50	121,676	115,406	207,643	444,725
	S26600	Heritage Park Towers	1.60	80,361	116,593	155,717	352,671
	S26603	Heritage Park Towers	-	-	-	1,468,114	1,468,114
	S27060	Indian River Towers - Operations	3.14	125,193	115,448	99,571	340,212
	S27062	Indian River-Debt Service	-	-	-	1,576,738	1,576,738
	S30000	University Center Box Off	-	-	-	154,000	154,000
	S41101	Orientation - Boca	4.00	231,439	149,951	275,000	656,390
	S41102	Career Development Center	3.10	212,299	45,000	100,896	358,195
	S41103	New Student Programs	-	-	-	9,000	9,000
	S41105	Boca Rec Reserve	-	-	-	100,000	100,000
	S41106	Parent & Family Programs	-	-	-	75,000	75,000
	S70007	Leadership Development	-	-	-	46,500	46,500
	T03100	Student Health Service-Broward	2.60	187,263	5,673	48,750	241,686
	T05100	Student Counseling-Broward	2.00	135,625	21,000	15,000	171,625
	T41101	Orientation - Broward	0.20	13,705	13,000	7,000	33,705
	T70004	Student Wellness-Broward	2.00	119,193	75,000	33,300	227,493
VP for Student Affairs Auxiliary Total			147.86	10,187,342	3,551,272	13,952,757	27,691,371
Student Gov	D00700	Davie Student Union	-	-	-	70,000	70,000
	D00702	Davie Student Operation	1.00	48,575	116,130	109,897	274,602
	D00704	Governor Contingency	-	-	-	8,000	8,000
	D00705	Student Involvement and Leadership	2.00	82,403	-	11,830	94,233
	D00706	Broward Assoc Dean of Students	-	-	-	1,840	1,840
	D00707	Broward Computing Service	-	-	-	2,760	2,760

**Florida Atlantic University
2015-16 Operating Budget Details By VP Area and College
Vice President for Student Affairs**

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
	J00700	Jupiter Burrow Student Union	-	-	-	1,000	1,000
	J01101	MacArthur Administration	-	-	39,740	11,538	51,278
	J01103	MacArthur Program Board	-	-	15,640	83,849	99,489
	J01104	MacArthur - Executive Program	-	-	-	18,112	18,112
	J01105	MAC-House Projects	-	-	5,500	2,420	7,920
	J01106	MacArthur- Student Affairs	-	-	-	7,718	7,718
	J01107	MacArthur Student Life And Recreation	-	-	55,690	131,900	187,590
	J01110	The Burrow Student Union	1.00	58,649	62,935	16,765	138,349
	J01113	MacArthur Campus Club Accounts	-	-	-	24,359	24,359
	J01115	MacArthur Campus Inter Club Council	-	-	-	4,500	4,500
	J01116	MacArthur Campus Savi Age	-	-	-	4,100	4,100
	J01117	MacArthur Campus Student Gvt Marketing	-	-	-	5,500	5,500
	J01122	Diversity Student Services	-	-	-	15,900	15,900
	S00100	Boca Administration	-	-	-	20,691	20,691
	S00101	Boca Stipends	-	-	120,119	362	120,481
	S00103	Graduate Student Association	-	-	71,880	189,000	260,880
	S00108	Radio Station	-	-	49,298	27,100	76,398
	S00109	Boca Club Conference	-	-	17,390	50,000	67,390
	S00112	Boca House Projects	-	-	-	8,500	8,500
	S00113	Lobby	-	-	-	11,985	11,985
	S00114	Boca Governor - Projects	-	-	-	32,000	32,000
	S00117	Banquet	-	-	-	8,000	8,000
	S00118	SG Elections	-	-	23,400	3,630	27,030
	S00122	Radio Station Revenue	-	-	8,000	-	8,000
	S00125	Student Government Revenue	-	-	-	10,000	10,000
	S00131	SG Judicial Branch	-	-	4,300	1,295	5,595
	S00132	President Executive Project	-	-	-	99,150	99,150
	S00139	Weeks of Welcome	-	-	-	22,640	22,640

Florida Atlantic University
2015-16 Operating Budget Details By VP Area and College
Vice President for Student Affairs

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
	S00145	Vice President's Executive	-	-	-	12,252	12,252
	S00157	CCE Alternative Spring Break	-	-	-	16,900	16,900
	S00159	International Peer Mentor Program	-	-	2,880	8,660	11,540
	S00160	Diversity Award Training	-	-	45,178	10,677	55,855
	S00161	Traditions Projects-Diver. Way	-	-	6,480	108,500	114,980
	S00176	Book Loan Replacement	-	-	-	2,000	2,000
	S00177	Traditions Projects-Diver. Way	2.00	160,032	20,800	16,600	197,432
	S00304	Student Government Operations	-	-	-	5,250	5,250
	S00305	Office of Greek Life	2.00	110,912	19,045	21,800	151,757
	S00306	Boca S.A.V.I	1.00	52,600	12,808	19,795	85,203
	S00307	Student Leadership Confer	2.22	151,785	40,320	25,970	218,075
	S00308	Black Student Union	-	-	20,059	88,000	108,059
	S00309	Boca Aids/Peer Education	-	-	4,725	31,693	36,418
	S00310	University Press Newspaper	-	-	54,597	32,110	86,707
	S00311	Homecoming	-	-	25,250	174,590	199,840
	S00312	UWC Homecoming Revenue	-	-	-	3,400	3,400
	S00313	Boca Night Owls	-	-	87,275	31,000	118,275
	S00315	UWC Publications Revenue	-	-	10,704	-	10,704
	S00317	SG Television Station	-	-	60,964	61,085	122,049
	S00318	Boca Book Loan	-	-	-	19,922	19,922
	S00324	Boca COSO	-	-	-	230,000	230,000
	S00325	Boca Festival Of Nations	-	-	-	10,000	10,000
	S00329	Student Government Senate	-	-	-	6,760	6,760
	S00330	SG Accounting & Budget Office	3.00	155,964	16,305	3,335	175,604
	S00331	University Wide Stipends	-	-	66,161	13,000	79,161
	S00333	UWC Owl Tv Revenue	-	-	-	10,000	10,000
	S00350	Director of Student Media	3.00	167,228	8,500	12,943	188,671
	S00351	Veteran's Center	-	-	7,980	9,100	17,080

**Florida Atlantic University
2015-16 Operating Budget Details By VP Area and College
Vice President for Student Affairs**

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
	S00352	COSO Administration	-	-	15,870	27,813	43,683
	S00353	OSD Disability Week	-	-	-	14,180	14,180
	S00354	University Press UBIT	-	-	-	30,400	30,400
	S00355	Sports Club Travel	-	-	-	25,000	25,000
	S00356	Graduate and Professional Clubs	-	-	4,320	30,550	34,870
	S00357	Interfaith Programming	-	-	7,650	22,000	29,650
	S00358	LGBTQA Resource Center	-	-	45,178	11,357	56,535
	S00359	Senate Contingency	-	-	-	105,000	105,000
	S00520	Boca Program Board	-	-	65,010	340,000	405,010
	S00783	Boca Raton Campus Recreation	-	-	-	150,000	150,000
	S00789	Boca Rec Fit Equip Replace	-	-	-	31,941	31,941
	S00901	Boca Office Of Students With Di	-	-	-	8,000	8,000
	S01300	Student Government Advisor Office	2.00	102,693	35,040	30,650	168,383
	S01701	Boca Program Board Revenue	-	-	-	35,000	35,000
	S20012	Boca Contingency	-	-	-	75,112	75,112
	S70200	Unallocated Student Activity Fees	-	-	-	486,380	486,380
	S70201	Activity & Service Fee Reserves	-	-	-	100,000	100,000
	S70202	Alternative Breaks Revenue	-	-	-	10,000	10,000
	T01110	Broward Program Board	-	-	31,138	101,400	132,538
	T01111	Broward I.C.C.	-	-	-	3,200	3,200
	T01120	Broward Student Government	-	-	-	43,900	43,900
	T01122	Broward Sg Stipends	-	-	91,142	350	91,492
	T01125	Broward Contingency	-	-	-	10,680	10,680
	T01128	Broward Executive Project	-	-	-	5,000	5,000
	T01130	Broward Senate Project	-	-	-	4,500	4,500
	T01139	Broward Achievement Award	-	-	-	7,000	7,000
	T01148	Broward Volunteer Center	-	-	-	4,700	4,700
	T01154	Broward Disability Services	-	-	-	4,785	4,785

Florida Atlantic University
2015-16 Operating Budget Details By VP Area and College
Vice President for Student Affairs

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
	T01155	Broward Cultural Awarenes	-	-	-	23,000	23,000
	T01172	Broward Club Accounts	-	-	-	20,000	20,000
	T01173	Broward Stud Gvt Training	-	-	-	1,900	1,900
	T01174	Broward Career Services	-	-	-	6,400	6,400
VP for Student Affairs Student Government Total			19.22	1,090,841	1,395,401	3,771,879	6,258,121
Concession	L22003	Concession-VP Student Serv Broward	-	-	-	1,000	1,000
	S20010	Conc Other-VP Student Affairs	-	-	-	8,000	8,000
VP for Student Affairs Concession Total			-	-	-	9,000	9,000
Total Vice President for Student Affairs			213.29	14,461,131	5,321,493	18,118,173	37,900,796

**Florida Atlantic University
2015-16 Operating Budget Details By VP Area and College
General Administrative Services**

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
E&G	X00102	Retirement Contribution	-	8,893,288	-	-	8,893,288
	X00124	STF Budget Authority (not cash)	-	224,751	1,266,974	264,202	1,755,927
	A00997	Tuition & Fee Exemption Offset acct	-	-	-	(6,212,031)	(6,212,031)
	X00137	Tuition Differential-30%	-	-	-	5,457,012	5,457,012
	X00138	Tuition Differential-70%	-	-	-	(1,266,974)	(1,266,974)
	X00145	Reductions Hold	-	-	-	16,918,228	16,918,228
	X00147	Risk Management Insurance	-	-	-	1,796,845	1,796,845
	X00149	FAU/MPFI Fund	-	-	-	1,750,000	1,750,000
General Administrative Services E&G Total			-	9,118,039	1,266,974	18,707,282	29,092,295
TECFEE	X20001	Technology Fee	-	-	-	5,381,750	5,381,750
General Administrative Services TECFEE Total			-	-	-	5,381,750	5,381,750
Auxiliary	X01005	Clearwire Spectrum Holdings	-	-	-	4,400,000	4,400,000
	X09500	Budget Res & Excess Releases	-	300,000	1,500,000	3,000,000	4,800,000
General Administrative Services Auxiliary Total			-	300,000	1,500,000	7,400,000	9,200,000
Total General Administrative Services			-	9,418,039	2,766,974	31,489,032	43,674,045