



# **2016-17 Operating Budget**

**University Budget Office**



# Florida Atlantic University 2016-17 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 2016-17 Initial Operating Budget totals \$760,559,474, an increase of 3.9 percent compared to the prior year, including transfers between funds (non-operating expenditures).

**The Educational and General Budget** totals \$322,709,744 in estimated expenditures and reflects an increase of 7.6 percent compared to the prior year. Key components of this budget include \$25,346,748 Performance Funding in General Revenue and \$22,506,154 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 \$60,514,705, an increase of 2.4 percent compared to the prior year.



# Florida Atlantic University 2016-17 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 \$142,153,266 in projected expenditures, including \$4,030,079 in transfers (non-operating expenditure), an increase of 1.9 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 \$197,953,827 including \$4,721,690 in transfers (non-operating expenditures), an increase of 0.7 percent compared to the prior year.

**The Athletics Budget** is comprised of funding from student athletic fees, ticket sales to athletic events, game guarantees, corporate sponsorships, National Collegiate Athletic Association distributions, private support and gifts, and football stadium activity. The Athletics Budget totals \$27,105,031 in projected expenditures, an increase of 2.9 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 \$9,497,901 including \$4,335,189 in transfers (non-operating expenditures), a decrease of 3.8 percent over the prior year.

**The Concessions Budget** is derived from concessions operations such as soft drink and snack vending machines. The Concessions Budget totals \$625,000 in projected expenditures and remains the same as the prior year.



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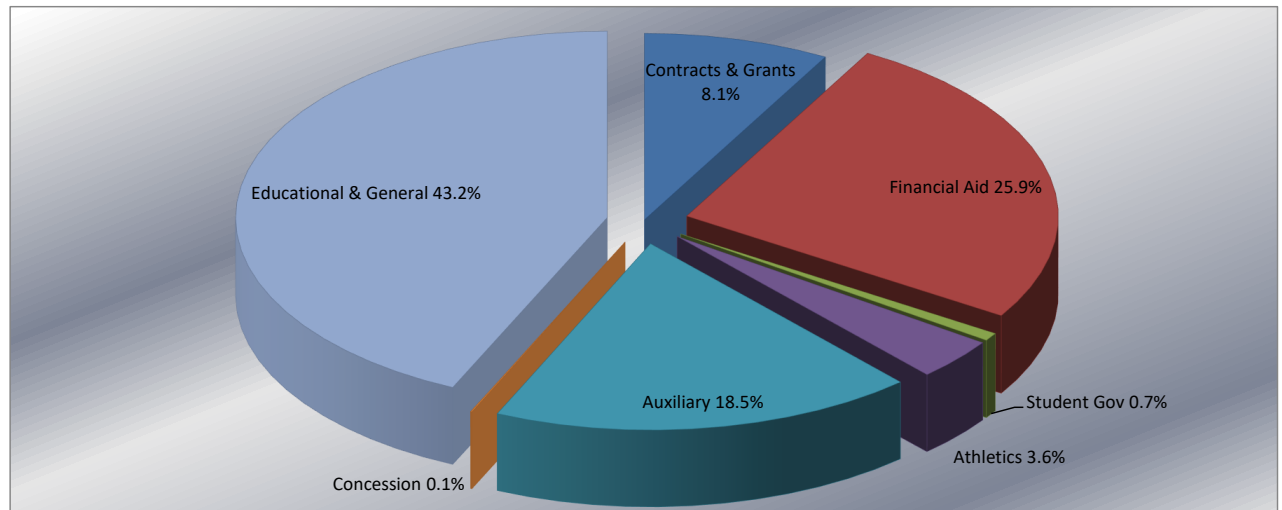


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**Florida Atlantic University  
Initial Operating Expense Budget  
Fiscal Year 2007-08 through 2016-17**

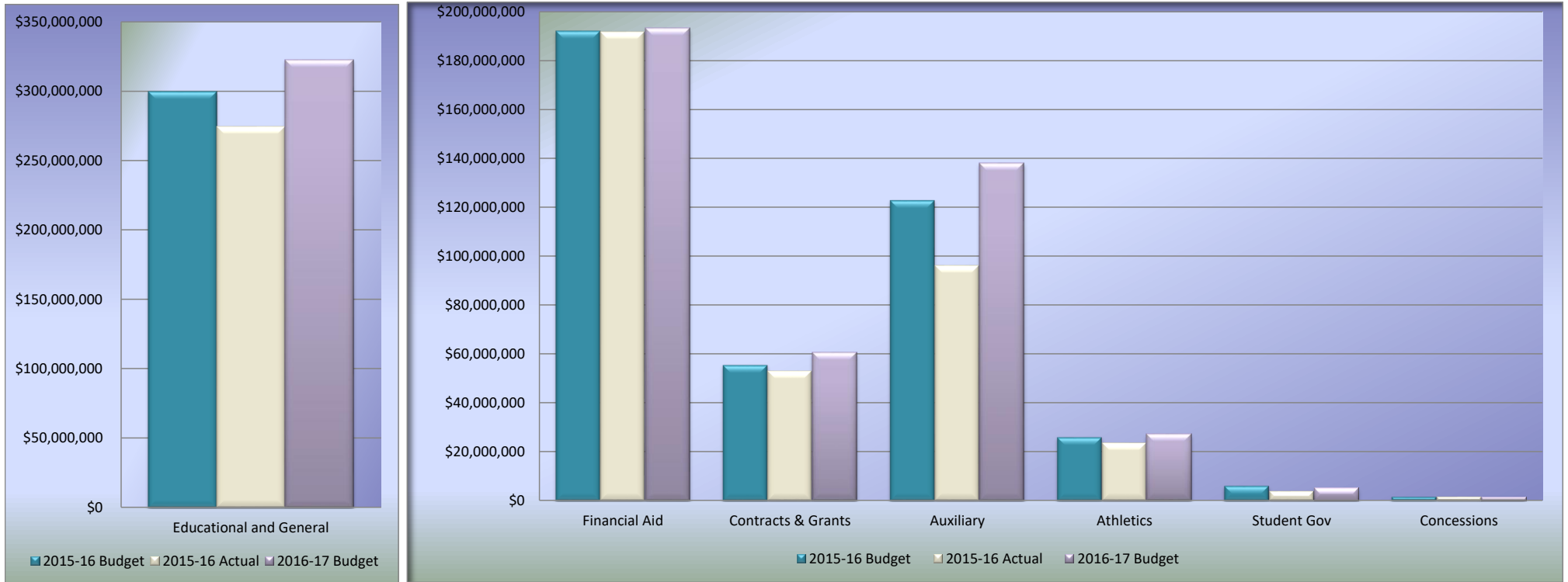
	2016-17	2015-16	2014-15	2013-14	2012-13	2011-12	2010-11	2009-10	2008-09	2007-08
<b>Educational &amp; General</b>	<b>322,709,744</b>	<b>299,810,290</b>	<b>280,809,499</b>	<b>273,528,872</b>	<b>238,728,591</b>	<b>241,744,261</b>	<b>247,805,910</b>	<b>239,999,427</b>	<b>249,374,143</b>	<b>260,434,000</b>
<i>Change from prior year</i>	<i>22,899,454</i>	<i>19,000,791</i>	<i>7,280,627</i>	<i>34,800,281</i>	<i>(3,015,670)</i>	<i>(6,061,649)</i>	<i>7,806,483</i>	<i>(9,374,716)</i>	<i>(11,059,857)</i>	<i>25,546,389</i>
<b>Student Financial Aid</b>	<b>193,232,137</b>	<b>192,170,889</b>	<b>197,678,213</b>	<b>198,535,641</b>	<b>189,621,197</b>	<b>170,242,607</b>	<b>142,857,222</b>	<b>119,369,923</b>	<b>109,021,823</b>	<b>117,282,435</b>
<i>Change from prior year</i>	<i>1,061,248</i>	<i>(5,507,324)</i>	<i>(857,428)</i>	<i>8,914,444</i>	<i>19,378,590</i>	<i>27,385,385</i>	<i>23,487,299</i>	<i>10,348,100</i>	<i>(8,260,612)</i>	<i>147,997</i>
<b>Contracts &amp; Grants</b>	<b>60,514,704</b>	<b>55,893,850</b>	<b>50,998,239</b>	<b>67,714,890</b>	<b>64,748,439</b>	<b>55,868,134</b>	<b>56,881,523</b>	<b>66,937,634</b>	<b>64,980,353</b>	<b>63,307,843</b>
<i>Change from prior year</i>	<i>4,620,854</i>	<i>4,895,611</i>	<i>(16,716,651)</i>	<i>2,966,451</i>	<i>8,880,305</i>	<i>(1,013,389)</i>	<i>(10,056,111)</i>	<i>1,957,281</i>	<i>1,672,510</i>	<i>6,735,411</i>
<b>Auxiliary Enterprises</b>	<b>138,123,187</b>	<b>123,100,014</b>	<b>111,452,883</b>	<b>111,171,871</b>	<b>101,554,141</b>	<b>93,491,123</b>	<b>93,853,892</b>	<b>75,319,692</b>	<b>62,429,841</b>	<b>55,843,937</b>
<i>Change from prior year</i>	<i>15,023,173</i>	<i>11,647,131</i>	<i>281,012</i>	<i>9,617,730</i>	<i>8,063,018</i>	<i>(362,769)</i>	<i>18,534,200</i>	<i>12,889,851</i>	<i>6,585,904</i>	<i>8,430,003</i>
<b>Student Government</b>	<b>5,162,712</b>	<b>6,258,121</b>	<b>6,501,562</b>	<b>6,174,202</b>	<b>5,600,321</b>	<b>5,195,325</b>	<b>7,020,381</b>	<b>6,352,080</b>	<b>5,925,448</b>	<b>7,064,000</b>
<i>Change from prior year</i>	<i>(1,095,409)</i>	<i>(243,441)</i>	<i>327,360</i>	<i>573,881</i>	<i>(404,996)</i>	<i>(1,825,056)</i>	<i>668,301</i>	<i>426,632</i>	<i>(1,138,552)</i>	<i>746,127</i>
<b>Athletics (includes Football Stadium</b>	<b>27,105,031</b>	<b>26,346,429</b>	<b>27,409,563</b>	<b>24,294,594</b>	<b>17,530,628</b>	<b>14,383,211</b>	<b>14,011,516</b>	<b>12,698,375</b>	<b>13,015,661</b>	<b>12,786,185</b>
<i>Change from prior year</i>	<i>758,602</i>	<i>(1,063,134)</i>	<i>3,114,969</i>	<i>6,763,966</i>	<i>3,147,417</i>	<i>371,695</i>	<i>1,313,141</i>	<i>(317,286)</i>	<i>229,476</i>	<i>719,185</i>
<b>Concession Fund</b>	<b>445,000</b>	<b>445,000</b>	<b>510,000</b>	<b>386,250</b>	<b>295,250</b>	<b>300,250</b>	<b>300,250</b>	<b>375,000</b>	<b>450,000</b>	<b>495,000</b>
<i>Change from prior year</i>	<i>-</i>	<i>(65,000)</i>	<i>123,750</i>	<i>91,000</i>	<i>(5,000)</i>	<i>-</i>	<i>(74,750)</i>	<i>(75,000)</i>	<i>(45,000)</i>	<i>169,425</i>
<b>Total Operating Budget</b>	<b>747,292,515</b>	<b>704,024,593</b>	<b>675,359,959</b>	<b>681,806,320</b>	<b>618,078,567</b>	<b>581,224,911</b>	<b>562,730,694</b>	<b>521,052,131</b>	<b>505,197,269</b>	<b>517,213,400</b>
<i>Change from prior year</i>	<i>747,292,515</i>	<i>28,664,634</i>	<i>(6,446,361)</i>	<i>63,727,753</i>	<i>36,853,656</i>	<i>18,494,217</i>	<i>41,678,563</i>	<i>15,854,862</i>	<i>(12,016,131)</i>	<i>42,494,537</i>
<i>Change percent from prior year</i>	<i>106.1%</i>	<i>4.2%</i>	<i>-0.9%</i>	<i>10.3%</i>	<i>6.3%</i>	<i>3.3%</i>	<i>8.0%</i>	<i>3.1%</i>	<i>(2.3%)</i>	<i>9.0%</i>

**2016-17 Operating Budget  
\$747,292,515**



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

## Comparison of 2015-16 Budget & Actual Expenditures with 2016-17 Budget (All Funds)



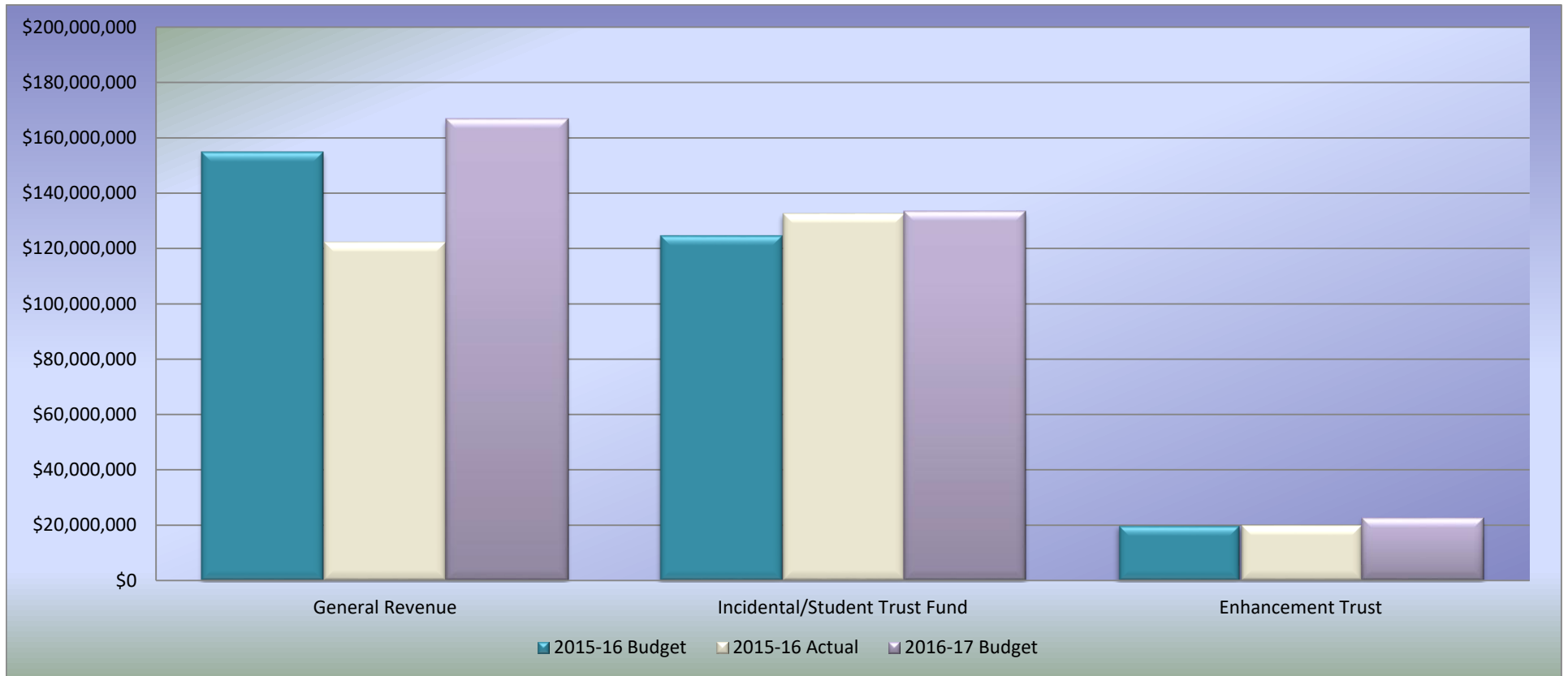
	Educational & General		Financial Aid		Contracts & Grants		Auxiliary		Athletics		Student Gov		Concession		Total	
<b>2015-16 Budget</b>	299,810,290	43%	192,170,889	27.3%	55,893,850	8%	123,100,014	17%	26,346,429	4%	6,258,121	1%	445,000	0.1%	704,024,593	100%
<b>2015-16 Actual Expenditures **</b>	274,826,812	43%	191,943,754	29.8%	53,228,117	8%	96,352,005	15%	23,845,409	4%	4,080,913	1%	505,241	0.1%	644,782,251	100%
<b>2016-17 Budget ***</b>	322,709,744	43%	193,232,137	25.9%	60,514,704	8%	138,123,187	18%	27,105,031	4%	5,162,712	1%	445,000	0.1%	747,292,515	100%
<b>Change Budget to Budget</b>	22,899,454	8%	1,061,248	0.6%	4,620,854	8%	15,023,173	12%	758,602	3%	(1,095,409)	-18%	-	0.0%	43,267,922	6.1%

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

\*\*2015-16 E&G Actual Expenditures exclude \$13,054,433 Carry Forward funds.

\*\*\*2016-17 E&G Budget excludes \$12,265,019 state budget authority for tuition.

## Comparison of 2015-16 Budget & Actual Expenditures and 2016-17 Budget by Source Educational and General



	General Revenue		Incidental/Student Trust		Enhancement Trust		Total	
<b>2015-16 Budget</b>	154,973,672	52%	124,842,415	42%	19,994,203	7%	299,810,290	100%
<b>2015-16 Actual Expenditures **</b>	122,256,059	44%	132,568,928	48%	20,001,825	7%	274,826,812	100%
<b>2016-17 Budget ***</b>	166,746,106	52%	133,457,484	41%	22,506,154	7%	322,709,744	100%
<b>Change Budget to Budget</b>	11,772,434	8%	8,615,069	7%	2,511,951	13%	22,899,454	7.6%

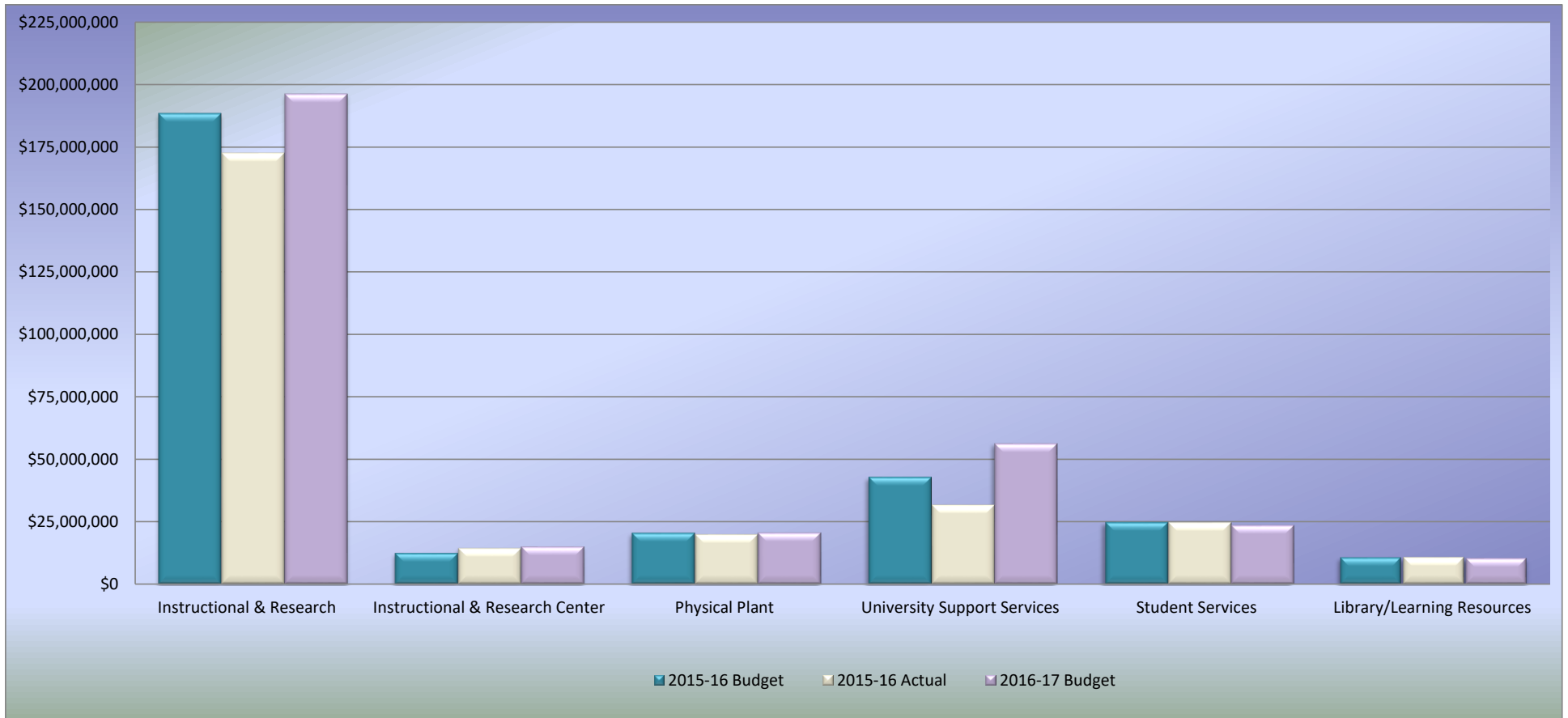
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\*\*2015-16 E&G Actual Expenditures exclude \$13,054,433 Carry Forward funds.

\*\*\*2016-17 E&G Budget excludes \$12,265,019 state budget authority for tuition.



## Comparison of 2015-16 Budget & Actual Expenditures and 2016-17 Budget by Component Educational and General



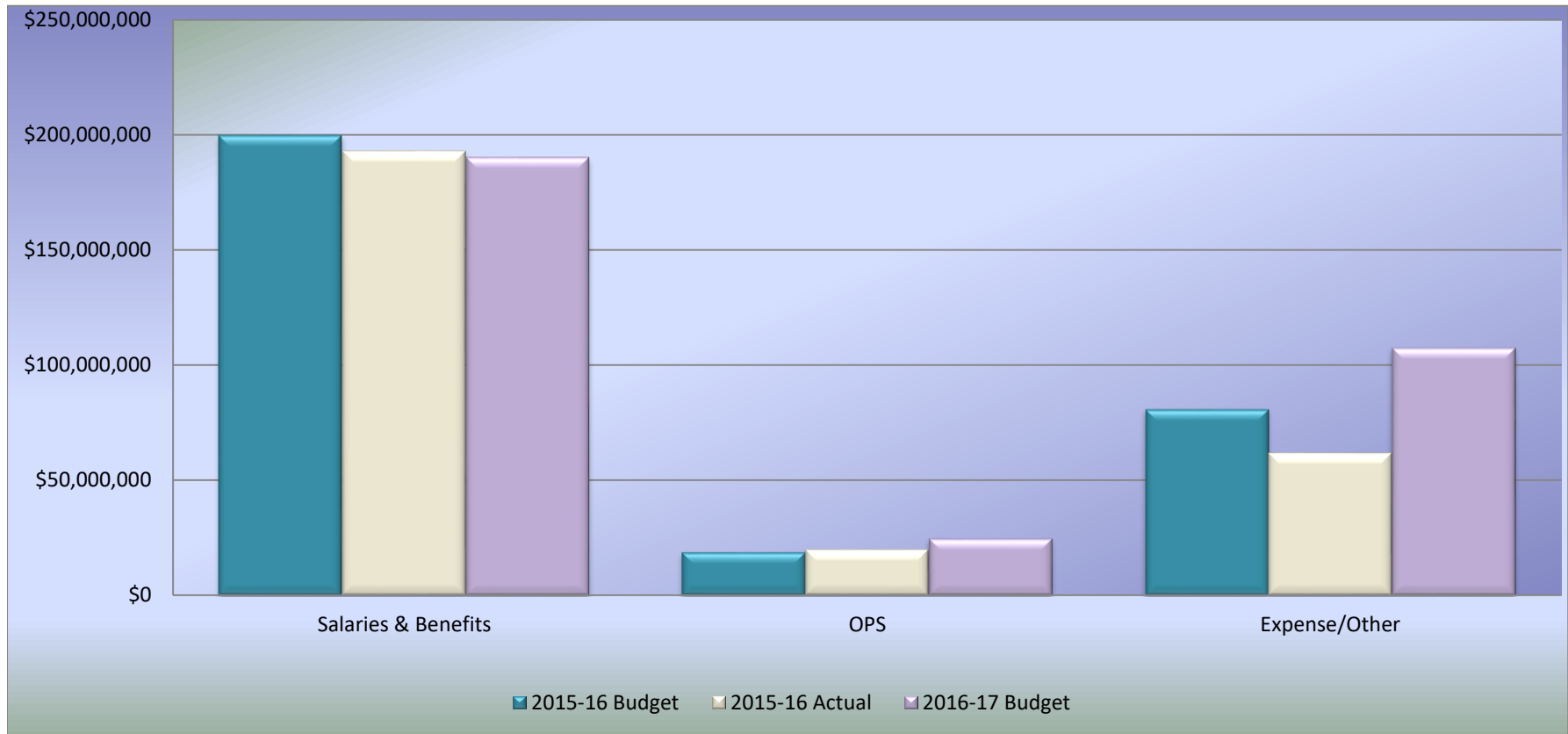
	Instructional & Research		Instructional & Research Center		Physical Plant		University Support Services		Student Services		Library		Total	
<b>2015-16 Budget</b>	188,332,914	63%	12,447,132	4%	20,543,833	7%	42,940,440	14%	24,792,659	8%	10,753,312	4%	299,810,290	100%
<b>2015-16 Actual Expenditures **</b>	172,378,865	63%	14,534,445	5%	20,096,443	7%	31,950,606	12%	24,940,697	9%	10,925,756	4%	274,826,812	100%
<b>2016-17 Budget ***</b>	196,242,439	61%	15,118,127	5%	20,713,499	6%	56,508,111	18%	23,698,438	7%	10,429,130	3%	322,709,744	100%
<b>Change Budget to Budget</b>	7,909,525	4%	2,670,995	21%	169,666	1%	13,567,671	32%	(1,094,221)	-4%	(324,182)	-3%	22,899,454	7.6%

\*Source document is budget submission report R645A and R645E

\*\*2015-16 E&G Actual Expenditures exclude \$13,054,433 Carry Forward funds.

\*\*\*2016-17 E&G Budget excludes \$12,265,019 state budget authority for tuition.

## Comparison of 2015-16 Budget & Actual Expenditures and 2016-17 Budget by Category Educational & General



	Salaries & Benefits		OPS		Expense/Other		Total	
<b>2015-16 Budget</b>	199,827,693	67%	18,914,382	6%	81,068,215	27%	299,810,290	100%
<b>2015-16 Actual Expenditures **</b>	192,970,797	70%	19,941,396	7%	61,914,619	23%	274,826,812	100%
<b>2016-17 Budget ***</b>	190,065,231	59%	24,913,703	8%	107,730,810	33%	322,709,744	100%
<b>Change Budget to Budget</b>	(9,762,462)	-5%	5,999,321	32%	26,662,595	33%	22,899,454	7.6%

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\*\*2015-16 E&G Actual Expenditures exclude \$13,054,433 Carry Forward funds.

\*\*\*2016-17 E&G Budget excludes \$12,265,019 state budget authority for tuition.

**Florida Atlantic University**  
**2016-17 Operating Budget Summary by VP Area and College**

V.P. Area and College	FTE*	Salary & Benefit	OPS	Expense	Total
<b>Office of the President</b>					
E&G	12.06	1,574,355	(13,851)	150,129	1,710,633
Concession	-	-	-	124,000	124,000
<b>Total President</b>	<b>12.06</b>	<b>1,574,355</b>	<b>(13,851)</b>	<b>274,129</b>	<b>1,834,633</b>
<b>Academic Affairs</b>					
<b>Provost Area</b>					
E&G	271.33	20,426,306	1,279,111	14,192,459	35,897,877
Auxiliary	45.36	3,572,987	1,221,457	4,629,323	9,423,767
Concession	-	-	-	79,200	79,200
Student Financial Aid	1.05	49,894	728,436	191,606,043	192,384,373
Student Financial Aid Administration	15.06	751,476	16,000	80,288	847,764
Foundation	-	-	-	5,000	5,000
<b>Total Provost</b>	<b>332.79</b>	<b>24,800,663</b>	<b>3,245,004</b>	<b>210,592,313</b>	<b>238,637,981</b>
<b>College of Arts &amp; Letters</b>					
E&G	284.06	21,481,072	3,471,975	552,006	25,505,053
Auxiliary	-	-	42,000	226,000	268,000
Concession	-	-	-	6,500	6,500
Foundation	3.72	501,799.76	147,100	154,600	803,500
<b>Total College of Arts &amp; Letters</b>	<b>287.78</b>	<b>21,982,872</b>	<b>3,661,075</b>	<b>939,106</b>	<b>26,583,053</b>
<b>College of Business</b>					
E&G	188.43	23,425,641	1,179,388	1,034,815	25,639,844
Auxiliary	55.32	5,159,028	3,825,804	11,693,000	20,677,832
Foundation	1.00	94,975	373,235	107,000	575,210
<b>Total College of Business</b>	<b>244.75</b>	<b>28,679,645</b>	<b>5,378,427</b>	<b>12,834,815</b>	<b>46,892,887</b>
<b>College for Design &amp; Social Inquiry</b>					
E&G	100.69	9,100,702	704,229	342,080	10,147,011
Auxiliary	1.24	114,499	91,200	1,165,250	1,370,949
Foundation	0.12	73,169	347,772	173,415	594,356
<b>Total College for Design &amp; Social Inquiry</b>	<b>102.06</b>	<b>9,288,370</b>	<b>1,143,201</b>	<b>1,680,745</b>	<b>12,112,316</b>
<b>College of Education</b>					
E&G	150.36	12,875,363	2,842,099	375,500	16,092,962
Auxiliary	31.88	1,721,767	930,000	1,549,055	4,200,822
Concession	-	-	-	2,000	2,000

**Florida Atlantic University**  
**2016-17 Operating Budget Summary by VP Area and College**

V.P. Area and College	FTE*	Salary & Benefit	OPS	Expense	Total
Henderson	66.00	4,946,847	750,000	2,800,000	8,496,847
Foundation	4.71	475,394	164,500	150,900	790,794
<b>Total College of Education</b>	<b>252.95</b>	<b>20,019,371</b>	<b>4,686,599</b>	<b>4,877,455</b>	<b>29,583,425</b>
<b>College of Engineering &amp; Computer Science</b>					
E&G	123.70	13,716,878	564,501	463,290	14,744,669
Auxiliary	-	-	92,000	207,250	299,250
Concession	-	-	-	15,000	15,000
Foundation	0.67	31,000	75,200	23,120	129,320
<b>Total College of Engineering &amp; Computer Science</b>	<b>124.37</b>	<b>13,747,878</b>	<b>731,701</b>	<b>708,660</b>	<b>15,188,239</b>
<b>College of Medicine</b>					
E&G	116.61	17,342,724	2,890,259	4,109,182	24,342,165
Auxiliary	27.17	9,759,256	7,953,299	2,510,972	20,223,528
Foundation	0.05	6,021	17,969	1,238,500	1,262,490
<b>Total College of Medicine</b>	<b>143.83</b>	<b>27,108,001</b>	<b>10,861,527</b>	<b>7,858,654</b>	<b>45,828,182</b>
<b>College of Nursing</b>					
E&G	61.55	6,182,882	335,772	86,671	6,605,325
Auxiliary	12.17	867,242	756,649	422,076	2,045,967
Foundation	4.25	341,812	609,122	827,364	1,778,298
<b>Total College of Nursing</b>	<b>77.97</b>	<b>7,391,936</b>	<b>1,701,543</b>	<b>1,336,111</b>	<b>10,429,590</b>
<b>College of Science</b>					
E&G	231.71	21,782,480	8,606,081	971,941	31,360,502
Auxiliary	1.00	49,388	206,645	871,921	1,127,954
Foundation	1.00	29,210	12,000	125,832	167,043
Concession	-	-	-	6,000	6,000
<b>Total College of Science</b>	<b>233.71</b>	<b>21,861,078</b>	<b>8,824,726</b>	<b>1,975,694</b>	<b>32,661,498</b>
<b>Honors College</b>					
E&G	45.76	3,743,321	143,336	492,849	4,379,506
Auxiliary	-	-	-	55,200	55,200
<b>Total Honors College</b>	<b>45.76</b>	<b>3,743,321</b>	<b>143,336</b>	<b>548,049</b>	<b>4,434,706</b>
<b>Graduate College</b>					
E&G	19.90	1,406,161	-	9,675,082	11,081,243
Auxiliary	1.00	52,400	-	55,000	107,400
Foundation	-	-	-	500	500

**Florida Atlantic University**  
**2016-17 Operating Budget Summary by VP Area and College**

V.P. Area and College	FTE*	Salary & Benefit	OPS	Expense	Total
Concession	-	-	-	9,000	9,000
<b>Total Graduate College</b>	<b>20.90</b>	<b>1,458,561</b>	<b>-</b>	<b>9,739,582</b>	<b>11,198,143</b>
<b>Undergraduate studies</b>					
E&G	51.13	3,623,424	386,069	403,295	4,412,789
Auxiliary	13.71	724,888	451,982	861,983	2,038,853
Foundation	3.00	184,514	40,000	30,789	255,303
Concession	-	-	-	13,800	13,800
<b>Total Undergraduate Studies</b>	<b>67.84</b>	<b>4,532,826</b>	<b>878,051</b>	<b>1,309,867</b>	<b>6,720,744</b>
<b>University Libraries</b>					
E&G	84.84	5,505,686	50,000	3,050,000	8,605,686
Auxiliary	0.14	10,536	210,000	355,000	575,536
Foundation	0.16	11,668	-	25,000	36,668
<b>Total University Libraries</b>	<b>85.14</b>	<b>5,527,891</b>	<b>260,000</b>	<b>3,430,000</b>	<b>9,217,891</b>
<b>Center for eLearning</b>					
Auxiliary	25.55	1,894,027	1,523,777	810,600	4,228,404
<b>Total Center for eLearning</b>	<b>25.55</b>	<b>1,894,027</b>	<b>1,523,777</b>	<b>810,600</b>	<b>4,228,404</b>
<b>Total Academic Affairs</b>	<b>2,045.39</b>	<b>192,036,439</b>	<b>43,038,967</b>	<b>258,641,652</b>	<b>493,717,058</b>
<b>Vice President for Administrative Affairs</b>					
E&G	155.36	11,732,164	165,150	21,641,040	33,538,354
Auxiliary	41.79	3,141,711	314,666	14,550,250	18,006,627
Concession	-	-	-	120,000	120,000
<b>Total Administrative Affairs</b>	<b>197.15</b>	<b>14,873,875</b>	<b>479,816</b>	<b>36,311,290</b>	<b>51,664,981</b>
<b>Vice President for Athletics</b>					
E&G	-	-	-	230,246	230,246
Athletics (including Football Stadium)	71.26	7,208,189	701,386	19,195,456	27,105,031
<b>Total Athletics</b>	<b>71.26</b>	<b>7,208,189</b>	<b>701,386</b>	<b>19,425,702</b>	<b>27,335,277</b>
<b>Vice President for Financial Affairs</b>					
E&G	68.74	5,057,317	22,393	1,601,844	6,681,554
Auxiliary	57.35	5,240,674	65,056	1,699,685	7,005,415
Concession	-	-	-	44,000	44,000
<b>Total Financial Affairs</b>	<b>126.09</b>	<b>10,297,991</b>	<b>87,449</b>	<b>3,345,529</b>	<b>13,730,969</b>
<b>Vice President for Institutional Advancement</b>					
E&G	16.09	1,516,727	182,876	117,865	1,817,468

**Florida Atlantic University**  
**2016-17 Operating Budget Summary by VP Area and College**

V.P. Area and College	FTE*	Salary & Benefit	OPS	Expense	Total
Concession	-	-	-	3,000	3,000
Foundation	0.03	13,095	121,782	119,000	253,877
<b>Total Institutional Advancement</b>	<b>16.11</b>	<b>1,529,821</b>	<b>304,658</b>	<b>239,865</b>	<b>2,074,345</b>
<b>Vice President for Legal Affairs &amp; General Counsel</b>					
E&G	8.85	1,335,503	118,881	296,006	1,750,390
Concession	-	-	-	1,500	1,500
<b>Total Legal Affairs &amp; General Counsel</b>	<b>8.85</b>	<b>1,335,503</b>	<b>118,881</b>	<b>297,506</b>	<b>1,751,890</b>
<b>Vice President for Public Affairs</b>					
E&G	32.72	2,902,836	-	(18,166)	2,884,670
Auxiliary	-	-	-	543,830	543,830
Concession	-	-	-	7,000	7,000
<b>Total Public Affairs</b>	<b>32.72</b>	<b>2,902,836</b>	<b>-</b>	<b>532,664</b>	<b>3,435,500</b>
<b>Vice President for Research</b>					
E&G	83.48	7,091,723	630,455	1,450,595	9,172,773
Auxiliary	7.11	615,143	65,920	678,423	1,359,486
Concession	-	-	-	3,500	3,500
Research	41.88	3,500,000	750,000	1,500,000	5,750,000
Contracts & Grants	128.26	18,000,000	2,000,000	19,500,000	39,500,000
Foundation	-	-	-	115,500	115,500
<b>Total Research</b>	<b>260.73</b>	<b>29,206,866</b>	<b>3,446,375</b>	<b>23,248,018</b>	<b>55,901,259</b>
<b>Vice President for Student Affairs</b>					
E&G	47.88	3,300,865	242,380	512,842	4,056,087
Auxiliary	156.66	10,486,703	3,241,448	14,728,405	28,456,556
Student Government	18.50	1,042,134	1,237,365	2,883,213	5,162,712
Concession	-	-	-	9,000	9,000
<b>Total Student Affairs</b>	<b>223.04</b>	<b>14,829,701</b>	<b>4,721,193</b>	<b>18,133,460</b>	<b>37,684,354</b>
<b>General Administrative Services</b>					
E&G	-	7,799,000	1,112,599	33,141,338	42,052,937
Auxiliary	-	300,000	1,500,000	9,700,000	11,500,000
TECFEE	-	-	-	4,607,812	4,607,812
Concession	-	-	-	1,500	1,500
<b>Total Administrative Services</b>	<b>-</b>	<b>8,099,000</b>	<b>2,612,599</b>	<b>47,450,650</b>	<b>58,162,249</b>

**Florida Atlantic University  
2016-17 Operating Budget Summary by VP Area and College**

V.P. Area and College		FTE*	Salary & Benefit	OPS	Expense	Total
<b>Summary By Fund:</b>						
	E&G	2,155.24	202,923,132	24,913,703	94,872,910	322,709,745
	Auxiliary (including Technology Fee)	477.45	43,710,249	22,491,903	71,921,035	138,123,187
	Athletics (including Football Stadium)	71.26	7,208,189	701,386	19,195,456	27,105,031
	Student Government	18.50	1,042,134	1,237,365	2,883,213	5,162,712
	Concession	-	-	-	445,000	445,000
	Research	41.88	3,500,000	750,000	1,500,000	5,750,000
	Contracts & Grants	128.26	18,000,000	2,000,000	19,500,000	39,500,000
	Financial Aid	16.11	801,370	744,436	191,686,331	193,232,137
	Henderson	66.00	4,946,847	750,000	2,800,000	8,496,846
	Foundation	18.71	1,762,658	1,908,680	3,096,520	6,767,857
<b>Total All Funds</b>		<b>2,993.40</b>	<b>283,894,578</b>	<b>55,497,474</b>	<b>407,900,465</b>	<b>747,292,515</b>

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

**Florida Atlantic University  
2016-17 Operating Budget Details By VP Area and College  
Office of the President**

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
<b>Concession</b>	TAG000736	Concession - Community Service	-	-	-	4,000	4,000
	TAG000737	Concession - President	-	-	-	110,000	110,000
	TAG000935	Concession - Recruitment	-	-	-	10,000	10,000
<b>President Concession Total</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>124,000</b>	<b>124,000</b>
<b>E&amp;G</b>	TAG000732	President's Office	2.50	429,399	25,250	111,304	565,953
	TAG000733	President's Office - Contingency	-	-	-	25,000	25,000
	TAG000742	Inspector General	2.31	220,720	-	10,000	230,720
	TAG000743	Inspector General-Auditor General	-	-	-	825	825
	TAG000934	VP Public Service	6.75	800,780	(39,101)	-	761,679
	TAG003546	Faculty Athletics Representative	0.50	123,456	-	3,000	126,456
<b>President E&amp;G Total</b>			<b>12.06</b>	<b>1,574,355</b>	<b>(13,851)</b>	<b>150,129</b>	<b>1,710,633</b>
<b>Total President</b>			<b>12.06</b>	<b>1,574,355</b>	<b>(13,851)</b>	<b>274,129</b>	<b>1,834,633</b>



**Florida Atlantic University**  
**2016-17 Operating Budget Details By VP Area and College**  
**Academic Affairs and Provost**

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
<b>E&amp;G</b>	TAG000019	Academic Affairs	14.42	2,074,735	399,409	130,000	2,604,144
	TAG000020	Academic Governance	-	-	-	200,000	200,000
	TAG000021	Faculty Awards	-	-	-	27,570	27,570
	TAG000023	Assessment and Instruction	-	-	-	100,000	100,000
	TAG000025	Academic Affairs - Reserve	-	-	-	1,057,355	1,057,355
	TAG000031	Undergraduate Recruitment	5.00	265,927	-	-	265,927
	TAG000037	Associate VP for OIT & CIO	3.00	298,875	-	60,975	359,850
	TAG000050	Enrollment Management	-	-	-	1,209,632	1,209,632
	TAG000058	Enterprise Systems	19.93	1,717,944	60,500	582,525	2,360,969
	TAG000059	Institutional Effectiveness & Analysis	10.00	905,674	-	83,121	988,795
	TAG000060	Administrative Systems-HR/FR	8.00	777,052	14,960	84,000	876,012
	TAG000061	DBA - NWRDC	3.00	316,732	-	210,000	526,732
	TAG000062	Administrative Systems-Student	7.00	692,767	-	7,300	700,067
	TAG000063	Registrar's Office	22.52	1,386,052	6,428	60,170	1,452,650
	TAG000064	Registrar-Graduation and Schedule	-	-	-	69,277	69,277
	TAG000065	Student Academic Support Services	2.00	141,468	-	2,000	143,468
	TAG000070	Enterprise Systems-Academic	9.00	693,491	116,010	434,110	1,243,611
	TAG000071	OIT Operating	0.95	244,426	-	720,770	965,196
	TAG000072	Information Technology Expense	-	-	-	1,094,710	1,094,710
	TAG000073	CI Network	4.91	472,984	-	178,300	651,284
	TAG000074	Instructional Technologies	23.00	1,612,735	96,893	146,874	1,856,502
	TAG000075	Information Security	3.09	308,033	-	166,500	474,533
	TAG000076	Information Technology Special Projects	1.00	111,350	15,000	60,000	186,350
	TAG000376	OIT - BTS - Davie	9.50	604,013	72,000	74,500	750,513
	TAG000517	Student Financial Aid - Jupiter	3.00	161,073	-	4,000	165,073
	TAG000546	Jupiter - Libraries - Administration	7.80	419,446	5,290	6,134	430,870
	TAG000556	OIT - NTS - Jupiter	5.50	397,617	15,306	56,869	469,792
	TAG000845	Student Financial Aid	15.50	1,019,301	15,000	3,964	1,038,265
	TAG000846	Financial Aid Awards	-	-	-	2,041,436	2,041,436
	TAG000847	Need Based Financial Aid	-	-	-	458,206	458,206
	TAG000849	General Revenue for Financial Assistance	-	-	-	399,658	399,658
	TAG000855	Undergraduate Admissions	32.04	1,894,047	15,000	97,841	2,006,888
TAG000890	Student Financial Aid Scholarship - Tower	-	-	-	900,000	900,000	
TAG000892	OIT - BTS - Tower	1.00	55,312	9,000	24,977	89,289	
TAG000899	Academic Affairs Operations	-	-	-	200,000	200,000	
TAG000905	AEA3 Fee Waiver	-	-	-	365,000	365,000	

**Florida Atlantic University**  
**2016-17 Operating Budget Details By VP Area and College**  
**Academic Affairs and Provost**

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
	TAG001645	Broward - Financial Aid	5.00	257,990	7,752	7,135	272,877
	TAG001647	Broward - Financial Services & Budget Office	2.30	165,808	-	12,316	178,124
	TAG001648	Broward - Development	0.60	67,996	-	3,000	70,996
	TAG001649	Broward - Communications	1.00	79,386	-	3,500	82,886
	TAG001650	Broward Campus - Reserve	0.41	20,757	-	137,716	158,473
	TAG001652	Broward Campus - Associate Provost Office	5.02	437,492	-	205,472	642,964
	TAG001653	AD Henderson - Recharge I&R	-	-	-	(11,382)	(11,382)
	TAG001654	Jupiter - Enrollment Growth	7.96	598,995	24,505	50,268	673,768
	TAG001655	Interprofessional Education Program	0.60	68,272	-	15,000	83,272
	TAG001659	Jupiter - Academic Support Services	8.00	462,523	10,000	15,000	487,523
	TAG001663	Davie - Registrar	2.13	108,590	-	15,561	124,151
	TAG001664	Davie - Admissions	2.30	131,176	-	19,318	150,494
	TAG001667	Broward - Libraries - Administration	-	-	-	1,029,495	1,029,495
	TAG001668	Broward Campus - Administrative Services	1.91	72,842	-	9,600	82,442
	TAG001688	Testing and Evaluation – Testing Fee – Broward	1.57	90,545	-	5,226	95,771
	TAG003301	Broward - Property Manager and Courier Services	1.59	72,513	-	5,008	77,521
	TAG003302	Broward - Mail Services	1.50	63,422	-	5,100	68,522
	TAG003905	Strategic Plan - Comm Eng: Info Sys/Survey/S&B (1.5FTE)/Faculty Awards	-	-	-	225,160	225,160
	TAG003906	Strategic Plan - Sal & Ben: Admissions/Recruitment (15 FTE)	9.35	491,355	-	8,645	500,000
	TAG003909	Strategic Plan - Recruitment Travel	-	-	-	92,750	92,750
	TAG003925	Strategic Plan - Civitas Leadership and Support (4 FTE)	2.00	163,750	-	26,200	189,950
	TAG003926	Strategic Plan - Talisma/Salesforce; ERMS	-	-	-	355,000	355,000
	TAG003927	Strategic Plan - International Graduate Transcript Evaluator	1.00	58,950	-	-	58,950
	TAG003928	Strategic Plan - Undergraduate Research Enhancement	3.00	180,626	86,224	-	266,850
	TAG003930	Strategic Plan - Healthy Aging: Bioengineering Renovation	-	-	-	50,000	50,000
	TAG003931	Strategic Plan - Faculty Start-up Commitments All 4 Pillars	-	-	-	461,697	461,697
	TAG003934	Strategic Plan - Peace, Justice & Human Rights Director S&B	1.00	153,600	-	96,400	250,000
	TAG003936	Strategic Plan - Writing Tutors	-	-	-	20,000	20,000
	TAG003998	Strategic Plan - Writing Consultants	-	-	10,800	-	10,800
	TAG003999	Strategic Plan - Math LaS/Tutors	-	-	73,200	-	73,200
	TAG004000	Strategic Plan - Supplemental Instruction	-	-	26,000	-	26,000
	TAG004001	Strategic Plan - Residence Halls Writing Tutors	-	-	9,000	-	9,000
	TAG004002	Strategic Plan - Residence Halls CTL Support	-	-	29,500	-	29,500
	TAG004003	Strategic Plan - Advising in Residence Halls	-	-	-	11,500	11,500
	TAG004004	Strategic Plan - Academic Coaching (ACCESS Program) C/S AWD-000800	1.93	108,666	9,254	-	117,920

**Florida Atlantic University**  
**2016-17 Operating Budget Details By VP Area and College**  
**Academic Affairs and Provost**

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
	TAG004005	Strategic Plan - Tutors/Supplemental Instruction	-	-	152,080	-	152,080
<b>Provost Area E&amp;G Total</b>			<b>271.33</b>	<b>20,426,306</b>	<b>1,279,111</b>	<b>14,192,459</b>	<b>35,897,877</b>
<b>Auxiliary</b>	TAG000028	Outcomes Assessment	-	-	-	81,657	81,657
	TAG000052	Enterprise Computing Services-Aux	0.07	6,644	8,000	130,000	144,644
	TAG000053	Transitioning Frequencies	-	-	-	237,975	237,975
	TAG000054	Pay For Print	-	-	-	4,200	4,200
	TAG000055	Communication Infrastructure Aux	11.64	1,027,351	15,217	1,100,000	2,142,568
	TAG000056	Communications Infrastructure Reserve Aux	-	-	-	300,000	300,000
	TAG000066	Registrar's Office - Late Registration	6.25	382,796	15,000	75,000	472,796
	TAG000067	Registrar's Office - Degree Verification	0.11	22,721	-	19,000	41,721
	TAG000078	Global Center Language Program	5.95	341,024	390,000	140,000	871,024
	TAG000902	University Assessment	-	-	9,000	15,000	24,000
	TAG000904	IEA Auxiliary	-	-	-	2,300	2,300
	TAG000937	Academic Affairs - EBS Academic Excellence	0.58	241,166	-	1,029,834	1,271,000
	TAG001218	OIT - Partner Campus Technology - Auxiliary - Davie	-	-	-	8,500	8,500
	TAG001417	Davie - Buildings & Grounds - Auxiliary	-	-	-	25,000	25,000
	TAG001591	Life Long Learning Society	3.57	441,680	250,000	229,000	920,680
	TAG001596	Testing and Evaluation - Aux - Jupiter	-	-	-	500	500
	TAG001597	Broward - Testing and Evaluation - Auxiliary	0.43	20,542	-	15,500	36,042
	TAG001690	Jupiter - Bookstore	-	-	-	20,000	20,000
	TAG001691	Jupiter - Lease Space Aux	-	-	-	10,000	10,000
	TAG001692	Food Services - Davie	-	-	-	7,300	7,300
	TAG001729	Undergraduate Admissions - Call Center	2.61	128,696	65,000	150,000	343,696
	TAG001895	Life Long Learning Society - Jupiter	10.00	656,462	369,240	400,000	1,425,702
	TAG001900	OIT - EBS Master	-	-	-	539,716	539,716
	TAG001911	CCJ - Legal Studies	1.15	90,376	75,000	40,000	205,376
	TAG001918	Pay for Print - Broward	-	-	-	25,000	25,000
	TAG001919	Copy Service - Davie	-	-	-	12,000	12,000
	TAG001925	Pay For Print - Jupiter	-	-	-	1,641	1,641
	TAG003469	Navitas - Administration	-	-	-	5,000	5,000
	TAG003923	Strategic Plan - Advising Sys - Monitoring/Mods/Report/Student Support	3.00	213,530	-	-	213,530
	TAG003939	Strategic Plan - JumpStart/Funding for SLS Courses	-	-	25,000	-	25,000
TAG004144	OIT Partner Campus Technology - Auxiliary - Jupiter	-	-	-	5,200	5,200	
<b>Provost Area Auxiliary Total</b>			<b>45.36</b>	<b>3,572,987</b>	<b>1,221,457</b>	<b>4,629,323</b>	<b>9,423,767</b>
<b>Fin Aid Admin</b>	TAG001733	Financial Aid Allowance - Controller's	3.61	186,254	-	30,000	216,254
	TAG001734	Financial Aid Allowance - Financial Aid	11.45	565,223	16,000	35,000	616,223

**Florida Atlantic University  
2016-17 Operating Budget Details By VP Area and College  
Academic Affairs and Provost**

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
	TAG003597	Florida Work Experience Program (FWEP)	-	-	-	15,288	15,288
<b>Provost Area Financial Aid Admin Total</b>			<b>15.06</b>	<b>751,476</b>	<b>16,000</b>	<b>80,288</b>	<b>847,764</b>
<b>Fin Aid</b>	TAG000750	Minority Transfer Scholarship	-	-	-	245,000	245,000
	TAG000797	Student Government Scholarship	-	-	-	26,000	26,000
	TAG000799	Welcome to FAU Scholarship	-	-	-	40,000	40,000
	TAG000800	Senator Ken Pruitt Scholarship	-	-	-	3,500	3,500
	TAG000813	National Achievement Scholarship	-	-	-	7,500	7,500
	TAG000815	C.C. Honors PTK Scholarship	-	-	-	24,000	24,000
	TAG000817	Martin Luther King Scholarship	-	-	-	246,000	246,000
	TAG000818	SECME Scholarship	-	-	-	150,000	150,000
	TAG000839	FAU Memorial Scholarship	-	-	-	5,000	5,000
	TAG000841	NON-FAU Foundation Scholarships	-	-	-	23,000	23,000
	TAG000856	Florida Vocational Gold Seal	-	-	-	6,100	6,100
	TAG000857	Florida Academic Scholars	-	-	-	1,800,000	1,800,000
	TAG000858	Florida Merit Scholarship	-	-	-	5,600,000	5,600,000
	TAG000859	Theodore & Vivian Johnson Scholarship	-	-	-	193,000	193,000
	TAG000860	Elite Owl Scholarship	-	-	-	560,000	560,000
	TAG000861	Alternative / Private Loans	-	-	-	7,800,000	7,800,000
	TAG000867	Student Financial Aid Scholarship - Foundation	-	-	-	4,300,000	4,300,000
	TAG002430	Federal Supplement Education Opportunity Grant (FSEOG) FY 16-17	-	-	-	569,248	569,248
	TAG002437	Federal Pell Grant FY 16-17	-	-	-	42,000,000	42,000,000
	TAG002444	Direct Loan FY 16-17	-	-	-	117,000,000	117,000,000
	TAG003324	FAU Undergraduate Grant	-	-	-	2,440,000	2,440,000
	TAG003328	Job Location & Development (JLD) FY 17-18 (DO NOT USE)	-	-	-	1,350,000	1,350,000
	TAG003360	Miscellaneous Revenue Sources (Scholarship)	-	-	-	15,000	15,000
	TAG003361	Custodial Scholarship	-	-	-	1,800,000	1,800,000
	TAG003363	Butler Memorial Foundation Scholarship	-	-	-	33,000	33,000
	TAG003365	General Scholarships - No-Need	-	-	-	15,000	15,000
	TAG003654	Foundation Undergraduate Recruitment Scholarship	-	-	-	850,000	850,000
	TAG003716	Honorably Discharged Grad Assist. Program	-	-	-	38,000	38,000
	TAG003717	Rosewood Family Fund	-	-	-	6,700	6,700
	TAG003718	FL Deceased and Disabled	-	-	-	112,000	112,000
	TAG003719	Jose Marti Scholarship Challenge	-	-	-	6,000	6,000
	TAG003720	FSAG	-	-	-	3,610,000	3,610,000
	TAG003764	Minority Teacher Education Scholarship	-	-	-	16,000	16,000
	TAG004152	First Generation Matching Grant 16-17	-	-	-	710,000	710,000

**Florida Atlantic University  
2016-17 Operating Budget Details By VP Area and College  
Academic Affairs and Provost**

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
	TAG002416	Federal Work Study (FWS) FY 16-17	-	-	728,436	-	728,436
	TAG002423	Job Location & Development (JLD) FY 16-17	1.00	46,505	-	3,495	50,000
	TAG003315	Certifying Veterans & Eligible Dependents	0.05	3,389	-	2,500	5,889
<b>Provost Area Financial Aid Total</b>			<b>1.05</b>	<b>49,894</b>	<b>728,436</b>	<b>191,606,043</b>	<b>192,384,373</b>
<b>Foundation</b>	TAG003500	Foundation - University Provost (BDG600)	-	-	-	5,000	5,000
<b>Provost Area Foundation Total</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000</b>	<b>5,000</b>
<b>Concession</b>	TAG000026	Concession - Provost & CAO	-	-	-	26,000	26,000
	TAG000027	Concession - Graduation	-	-	-	10,000	10,000
	TAG000035	Concession - Admissions	-	-	-	26,200	26,200
	TAG000900	Concession - Academic Affairs	-	-	-	4,000	4,000
	TAG001689	Concession - Broward	-	-	-	9,000	9,000
	TAG001731	Concession - Jupiter	-	-	-	4,000	4,000
<b>Provost Area Concession Total</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>79,200</b>	<b>79,200</b>
<b>Total Provost and Academic Affairs</b>			<b>332.79</b>	<b>24,800,663</b>	<b>3,245,004</b>	<b>210,592,313</b>	<b>238,637,981</b>

**Florida Atlantic University**  
**2016-17 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	TAG000174	A&L - Dean's Office - Jupiter	-	-	404,683	-	404,683
	TAG000189	A&L - Dean's Office	13.58	1,180,363	30,000	36,000	1,246,363
	TAG000190	Ritter Art Gallery	0.90	61,312	25,000	13,500	99,812
	TAG000195	A&L - Computing	4.00	285,272	39,300	27,000	351,572
	TAG000197	Comparative Studies - Ph.D	1.00	62,304	180,000	7,200	249,504
	TAG000198	A&L - Public Affairs	1.60	118,728	-	13,310	132,038
	TAG000200	School of the Arts	1.00	70,727	18,000	17,935	106,662
	TAG000201	Visual Art & Art History	16.75	1,107,846	161,100	24,975	1,293,921
	TAG000204	Anthropology	8.74	807,587	160,500	14,687	982,774
	TAG000207	Music	14.00	1,092,212	312,884	28,890	1,433,986
	TAG000209	University Band	1.75	103,304	56,925	80,068	240,297
	TAG000211	Theater & Dance	12.50	953,726	144,110	31,770	1,129,606
	TAG000214	A&L - Communication Department	17.35	1,489,891	178,605	24,300	1,692,796
	TAG000217	History	17.60	1,578,669	84,875	22,375	1,685,919
	TAG000220	Political Science	12.60	1,047,737	54,315	13,600	1,115,652
	TAG000223	Languages, Linguistics and Comp Lit.	23.50	1,787,848	271,255	27,990	2,087,093
	TAG000226	Sociology	10.35	864,292	168,287	14,400	1,046,979
	TAG000229	English & Comparative Literature	33.60	2,380,858	478,965	30,700	2,890,523
	TAG000231	English Writing Center	-	-	15,000	4,500	19,500
	TAG000233	Philosophy	4.10	384,639	-	10,000	394,639
	TAG000236	Women, Gender & Sexuality Studies	2.75	238,782	32,000	5,000	275,782
	TAG000238	Judaic Studies	2.08	284,620	-	3,600	288,220
	TAG000340	Visual Art & Art History - Davie	3.25	252,279	64,991	8,190	325,460
	TAG000343	Chamber Soloists	-	-	-	20,821	20,821
	TAG000345	A&L - Communications - Davie	8.65	662,958	69,067	36,320	768,345
	TAG000346	A&L - Communications - Davie - Tuition Differential	2.00	119,460	-	-	119,460
	TAG000348	History - Davie	0.35	40,492	29,030	3,150	72,672
	TAG000349	Political Science - Davie	3.40	352,454	33,240	4,500	390,194
	TAG000351	Sociology - Davie	4.65	366,070	-	4,500	370,570
	TAG000354	English & Comparative Literature - Davie	6.40	550,437	36,525	7,200	594,162
	TAG000540	History - Jupiter	1.00	74,063	-	2,250	76,313
	TAG001607	A&L - Dean's Office - Reserve	-	-	386,562	-	386,562
	TAG001701	A&L Dean's Office - Tuition Differential	10.00	595,052	-	-	595,052
TAG001703	Visual Art & Art History - Tuition Differential	-	-	12,020	-	12,020	

**Florida Atlantic University**  
**2016-17 Operating Budget Details By VP Area and College**  
**College of Arts & Letters**

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
	TAG001704	Anthropology - Tuition Differential	1.00	52,992	-	-	52,992
	TAG001705	Music - Tuition Differential	4.00	247,952	-	-	247,952
	TAG001706	A&L - Communication Department - Tuition Differential	1.00	57,600	-	-	57,600
	TAG001707	History - Tuition Differential	1.00	51,200	-	-	51,200
	TAG001708	Political Science - Tuition Differential	2.00	109,361	-	-	109,361
	TAG001709	Languages, Linguistics and Comp Lit. - Tuition Differential	7.00	353,736	-	-	353,736
	TAG001710	Sociology - Tuition Differential	4.00	207,710	-	-	207,710
	TAG001711	English & Comp Lit - Tuition Differential	16.00	756,202	-	-	756,202
	TAG001712	Philosophy - Tuition Differential	3.00	294,481	-	-	294,481
	TAG001726	English & Comp Lit - Davie - Tuition Differential	1.00	64,663	-	-	64,663
	TAG001728	A&L - Communication Department - Tuition Differential	1.00	77,571	-	-	77,571
	TAG001740	A&L - Dean's Office - Davie	3.25	264,134	5,000	13,275	282,409
	TAG003553	Cost Share - FIU AWD-000716 (B30031)	0.10	10,769	-	-	10,769
	TAG003596	A&L - Dean's Office - Reserve - Davie	-	-	19,736	-	19,736
	TAG003837	Cost Share 2 for State of FL- AWD-000848	0.10	6,812	-	-	6,812
	TAG003865	Cost Share for UWF - AWD-000712	0.16	11,906	-	-	11,906
<b>College of Arts &amp; Letters E&amp;G Total</b>			<b>284.06</b>	<b>21,481,072</b>	<b>3,471,975</b>	<b>552,006</b>	<b>25,505,053</b>
<b>Auxiliary</b>	TAG000143	Theater Productions	-	-	10,000	35,000	45,000
	TAG000144	Music - TOPS Piano Camp	-	-	13,000	3,000	16,000
	TAG000145	Schmidt Facilities Liason	-	-	4,000	8,000	12,000
	TAG000147	Summer Reperatory Theatre	-	-	15,000	17,000	32,000
	TAG001916	A&L - Masters Teacher & Undergrad Research	-	-	-	30,000	30,000
	TAG003248	Lab Fees - VAAH	-	-	-	40,000	40,000
	TAG003249	Lab Fees - Anthropology	-	-	-	4,000	4,000
	TAG003250	Lab Fees- Theatre	-	-	-	3,000	3,000
	TAG003251	Lab Fees - Music	-	-	-	30,000	30,000
	TAG003252	Lab Fees - Communication	-	-	-	20,000	20,000
	TAG003253	Lab Fees - Language and Literature	-	-	-	30,000	30,000
	TAG003257	Major Fees - Music Equipment Fees	-	-	-	6,000	6,000
<b>College of Arts &amp; Letters Auxiliary Total</b>			<b>-</b>	<b>-</b>	<b>42,000</b>	<b>226,000</b>	<b>268,000</b>
<b>Concession</b>	TAG000192	Concession - Marching Band	-	-	-	1,500	1,500
	TAG000873	Concession - Broward Chamber Music	-	-	-	5,000	5,000
<b>College of Arts &amp; Letters Concession Total</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>6,500</b>	<b>6,500</b>
<b>Foundation</b>	TAG003007	On the Road:Sotheby's Appraisal Day (HUM003)	-	-	-	500	500

**Florida Atlantic University**  
**2016-17 Operating Budget Details By VP Area and College**  
**College of Arts & Letters**

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
	TAG003009	Madrigal Vocal Studies Fund (HUM131)	-	-	1,000	4,000	5,000
	TAG003010	Friends Center Women Gender & Sex Studies (HUM226)	-	-	8,000	200	8,200
	TAG003011	Batmasian Edu & Art Excellence Fund (HUM387)	-	-	1,000	2,500	3,500
	TAG003014	Liberty Engagement Forum (HUM682)	-	-	-	500	500
	TAG003015	Ambassador of the Arts (HUM752)	-	-	-	1,000	1,000
	TAG003017	Janke Human Rights Peace & Social (PJH774)	-	-	-	500	500
	TAG003096	Eminent Scholar Schmidt Chair # 1 (HUM910)	1.00	197,254	14,000	10,000	221,254
	TAG003097	Eminent Scholar Schmidt Chair # 2 (HUM920)	2.00	221,561	8,000	20,000	249,561
	TAG003098	Raddock Eminent Scholar Holocaust Studies (HUM970)	0.52	55,901	-	600	56,501
	TAG003099	W Dietrich Eminent Scholar Philosophy (HUM995)	-	-	-	2,000	2,000
	TAG003104	J. Conaway Professorship in Theatre (HUM422)	-	-	1,000	1,000	2,000
	TAG003105	LLS Disting Profess Current Affairs (HUM950)	-	-	-	1,000	1,000
	TAG003133	Humanities (HUM000)	-	-	1,000	7,000	8,000
	TAG003134	Middle East Studies (HUM030)	-	-	-	2,000	2,000
	TAG003135	Dept of Visual Art and Art History (HUM055)	-	-	-	2,000	2,000
	TAG003136	Art Gallery Membership (HUM075)	-	-	2,000	5,000	7,000
	TAG003137	Field Music Equipment Endowed Funds (HUM130)	-	-	-	5,000	5,000
	TAG003138	Commercial Music Program Fund (HUM135)	-	-	-	5,000	5,000
	TAG003139	English Fund (HUM150)	-	-	9,000	1,000	10,000
	TAG003141	Lawrence Saunders Fund (HUM180)	-	-	9,000	-	9,000
	TAG003142	Department of History (HUM200)	-	-	-	500	500
	TAG003143	Women Studies General Fund (HUM225)	-	-	8,000	3,000	11,000
	TAG003144	Walter & Lalita Janke Fellowship Fund (HUM227)	-	-	4,000	-	4,000
	TAG003146	John O'Sullivan Memorial Lecture (HUM235)	-	-	-	500	500
	TAG003147	Kaye Integrative Arts Education (HUM245)	-	-	10,000	3,000	13,000
	TAG003148	Bingham Fund (HUM280)	-	-	5,000	-	5,000
	TAG003149	Holocaust Fund Eminent Scholar (HUM355)	-	-	-	1,000	1,000
	TAG003150	May Smith Lecture Series (HUM363)	-	-	-	500	500
	TAG003151	Anthropology (HUM375)	-	-	-	1,000	1,000
	TAG003153	Italian Language Series (HUM405)	-	-	-	300	300
	TAG003154	Languages & Linguistics Operating Fund (HUM410)	-	-	2,000	5,000	7,000
	TAG003155	General Music Foundation (HUM460)	-	-	-	3,000	3,000
	TAG003156	Symphony Fund (HUM475)	-	-	-	500	500
	TAG003157	Annette Van Howe Womens Studies (HUM487)	-	-	8,000	-	8,000



**Florida Atlantic University**  
**2016-17 Operating Budget Details By VP Area and College**  
**College of Arts & Letters**

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
	TAG003158	The Band Club (HUM506)	-	-	-	2,000	2,000
	TAG003160	Hoot Recordings (HUM575)	-	-	-	2,500	2,500
	TAG003161	Model United Nations (HUM685)	-	-	-	20,000	20,000
	TAG003163	Pew Fund Summer Music Camp (HUM730)	-	-	-	1,000	1,000
	TAG003164	Peace Studies Program (PJH745)	-	-	10,000	5,500	15,500
	TAG003165	Peaceful Mind Commun Outreach Services (PJH771)	-	-	-	1,000	1,000
	TAG003166	John Q. and Ann B. Adams Fund (HUM775)	-	-	3,000	1,000	4,000
	TAG003167	Summer Repertory Theatre (HUM813)	-	-	-	2,000	2,000
	TAG003169	Jack Miller Forum for Civics Education (HUM865)	-	-	7,000	1,000	8,000
	TAG003170	R. Morrow Eminent Scholar Chair (HUM930)	-	-	2,000	5,000	7,000
	TAG003171	D. Schmidt Performing Arts Chair (HUM940)	-	-	10,000	5,000	15,000
	TAG003172	Gimelstob Symposium (HUM980)	0.20	27,083	3,000	2,000	32,083
	TAG003173	Larkin Symposium American (HUM990)	-	-	18,000	10,000	28,000
	TAG003375	Adelaide Snyder Professor in Ethics (HUM440)	-	-	-	2,000	2,000
	TAG003376	Distinguish Prof Current (HUM960)	-	-	-	1,000	1,000
	TAG003383	Levenson / Japanese Studies (HUM290)	-	-	3,100	1,000	4,100
	TAG003420	Dept of Sociology & Soc Psychology (HUM720)	-	-	-	1,000	1,000
	TAG003423	Green Consciousness Film (HUM780)	-	-	-	500	500
	TAG003429	Lawrence A. Sanders Writer in Resid (HUM975)	-	-	-	500	500
	TAG003481	Dean's Excellence Fund (HUM008)	-	-	-	500	500
	TAG003482	Political Science General Fund (HUM670)	-	-	-	1,000	1,000
<b>College of Arts &amp; Letters Foundation Total</b>			<b>3.72</b>	<b>501,800</b>	<b>147,100</b>	<b>154,600</b>	<b>803,500</b>
<b>Total College of Arts &amp; Letters</b>			<b>287.78</b>	<b>21,982,872</b>	<b>3,661,075</b>	<b>939,106</b>	<b>26,583,053</b>

**Florida Atlantic University**  
**2016-17 Operating Budget Details By VP Area and College**  
**College of Business**

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
<b>E&amp;G</b>	TAG000239	COB - Dean's Office	14.43	1,703,278	-	209,255	1,912,533
	TAG000241	COB - Student Academic Services	7.00	395,765	-	40,000	435,765
	TAG000244	Business Communications - Boca	7.63	529,074	30,000	30,000	589,074
	TAG000245	Accounting	17.75	2,526,469	200,000	50,000	2,776,469
	TAG000247	COB - Management Programs	16.38	2,481,725	250,000	100,000	2,831,725
	TAG000249	COB - Information Techology & Operations Management	9.38	1,433,995	150,000	45,000	1,628,995
	TAG000251	Finance Department	8.63	1,513,997	30,000	50,000	1,593,997
	TAG000252	COB - Management Programs - Davie	8.00	1,010,588	100,000	10,000	1,120,588
	TAG000253	COB - Marketing Department	9.75	1,415,663	80,000	55,000	1,550,663
	TAG000255	Economics Department	16.00	2,115,479	200,000	60,000	2,375,479
	TAG000359	COB - Dean's Office - Davie	5.00	427,525	10,000	340,560	778,085
	TAG000360	Accounting - Davie	5.50	741,309	50,000	10,000	801,309
	TAG000363	Finance Department - Davie	3.00	530,568	10,000	10,000	550,568
	TAG000364	COB - Marketing Department - Davie	4.00	606,428	10,000	10,000	626,428
	TAG000365	Economics Department - Davie	-	-	30,000	10,000	40,000
	TAG000483	COB - Information Techology & Operations Management - Davie	3.00	503,166	20,000	5,000	528,166
	TAG001713	COB -Dean's Office - Tuition Differential	5.38	351,310	9,388	-	360,698
	TAG001714	COB - Student Academic Services - Tuition Differential	14.00	841,870	-	-	841,870
	TAG001715	School of Accounting - Tuition Differential	5.75	799,909	-	-	799,909
	TAG001716	COB - Management Programs - Tuition Differential	10.13	1,200,747	-	-	1,200,747
TAG001717	COB - ITOM - Tuition Differential	5.63	646,032	-	-	646,032	
TAG001718	Finance Department - Tuition Differential	3.38	621,431	-	-	621,431	
TAG001719	Marketing Department - Tuition Differential	6.75	827,502	-	-	827,502	
TAG001720	Economics Department - Tuition Differential	2.00	201,811	-	-	201,811	
<b>College of Business E&amp;G Total</b>			<b>188.43</b>	<b>23,425,641</b>	<b>1,179,388</b>	<b>1,034,815</b>	<b>25,639,844</b>
<b>Auxiliary</b>	TAG000098	COB - Distance Learning	-	-	-	150,000	150,000
	TAG000099	COB - Executive Degree Programs	32.82	3,176,755	2,166,800	7,900,000	13,243,555
	TAG000100	School of Accounting - Executive Programs	14.75	1,359,642	1,372,004	2,193,000	4,924,646
	TAG000101	COB - Executive Education	7.75	622,631	165,000	1,200,000	1,987,631
	TAG000102	COB - Study Tours	-	-	22,000	250,000	272,000
	TAG003850	Navitas - College of Business	-	-	100,000	-	100,000
<b>College of Business Auxiliary Total</b>			<b>55.32</b>	<b>5,159,028</b>	<b>3,825,804</b>	<b>11,693,000</b>	<b>20,677,832</b>
<b>Foundation</b>	TAG003106	SunBank Endowed Professor- Finance (BUS462)	-	-	11,520	-	11,520
	TAG003174	Carl Desantis Business & Econ. Center (BUS052)	-	-	38,400	20,000	58,400

**Florida Atlantic University**  
**2016-17 Operating Budget Details By VP Area and College**  
**College of Business**

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
	TAG003175	Adams Center - IT Entrepreneur Venture Capital (BUS900)	0.50	39,300	10,500	50,000	99,800
	TAG003176	Hospitality Management (BUS925)	-	-	10,500	5,000	15,500
	TAG003370	Eminent Scholar - College of Business (BUS920)	-	-	42,240	5,000	47,240
	TAG003371	Office Depot Eminent Scholar (BUS930)	-	-	42,240	5,000	47,240
	TAG003372	Kenan Evren Eminent Scholar Chair (BUS960)	-	-	32,295	2,000	34,295
	TAG003377	Virginia/Douglas Stewart (BUS227)	-	-	12,800	-	12,800
	TAG003378	Sensormatic Professorship (BUS432)	-	-	12,800	-	12,800
	TAG003389	Center for Serv Marketing & Management (BUS820)	-	-	-	10,000	10,000
	TAG003397	Business Leader of the Year (BUS005)	-	-	10,500	1,000	11,500
	TAG003431	SBA Communications Prof Program Fund (BUS065)	-	-	15,360	2,000	17,360
	TAG003434	Barry Kaye Expendable (BUS955)	0.50	55,675	121,600	5,000	182,275
	TAG003485	The O'Maley Professor Fund (BUS140)	-	-	12,480	2,000	14,480
<b>College of Business Foundation Total</b>			<b>1.00</b>	<b>94,975</b>	<b>373,235</b>	<b>107,000</b>	<b>575,210</b>
<b>Total College of Business</b>			<b>244.75</b>	<b>28,679,645</b>	<b>5,378,427</b>	<b>12,834,815</b>	<b>46,892,887</b>

**Florida Atlantic University**  
**2016-17 Operating Budget Details By VP Area and College**  
**College for Design & Social Inquiry**

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
<b>E&amp;G</b>	TAG000154	CDSI - Dean's Office - Boca	17.00	1,322,907	-	55,003	1,377,910
	TAG000162	School of Urban & Regional Planning	10.42	1,149,425	2,749	46,500	1,198,674
	TAG000171	School of Architecture	-	-	1,374	3,000	4,374
	TAG000312	CDSI - Dean's Office - Davie	2.00	98,927	-	14,001	112,928
	TAG000327	School of Criminology and Criminal Justice - Davie	-	-	10,996	-	10,996
	TAG000329	School of Social Work - Davie	2.00	163,957	2,553	3,500	170,010
	TAG000501	CDSI - Dean's Office - Jupiter	-	-	200,875	2,001	202,876
	TAG000508	School of Criminology and Criminal Justice - Jupiter	3.50	276,146	-	5,250	281,396
	TAG000512	School of Social Work - Jupiter	2.50	149,302	-	2,625	151,927
	TAG000877	CDSI - Reserve - Tower	-	-	104,493	-	104,493
	TAG000878	School of Public Administration	12.50	1,439,174	267,091	25,750	1,732,015
	TAG000883	School of Architecture - Tower	15.27	1,287,737	4,123	76,200	1,368,060
	TAG000885	School of Criminology and Criminal Justice	14.00	1,383,858	60,747	36,750	1,481,355
TAG000888	School of Social Work	21.50	1,829,270	49,228	71,500	1,949,998	
<b>College for Design &amp; Social Inquiry E&amp;G Total</b>			<b>100.69</b>	<b>9,100,702</b>	<b>704,229</b>	<b>342,080</b>	<b>10,147,011</b>
<b>Auxiliary</b>	TAG000140	CDSI - Training & Non-Credit Program	-	-	-	4,500	4,500
	TAG000141	School of Social Work - Aux	-	-	4,500	4,000	8,500
	TAG000300	Institute for Design & Construction	-	-	29,200	8,750	37,950
	TAG000874	Urban Planning Professional Development	-	-	2,500	2,500	5,000
	TAG000875	Public Procurement Research Center	-	-	20,000	18,000	38,000
	TAG001926	Institute of Government (IOG) Seminars/Workshops	1.24	114,499	35,000	1,000,000	1,149,499
	TAG003254	Lab Fees - Architecture	-	-	-	25,000	25,000
	TAG003255	Lab Fees - Urban & Regional Planning	-	-	-	20,000	20,000
	TAG003256	Lab Fees - Social Work	-	-	-	82,500	82,500
<b>College for Design &amp; Social Inquiry Auxiliary Total</b>			<b>1.24</b>	<b>114,499</b>	<b>91,200</b>	<b>1,165,250</b>	<b>1,370,949</b>
<b>Foundation</b>	TAG001780	John DeGrove Eminent Scholar Chair (AUP960)	-	-	160,000	76,800	236,800
	TAG003216	H.D. Epstein Prof Urban & Reg Planning (AUP080)	-	-	7,500	1,393	8,893
	TAG003217	Abacoa Project (JNT070)	0.12	73,169	180,272	65,000	318,441
	TAG003394	Environmental Planning Fellowship (AUP375)	-	-	-	30,222	30,222
<b>College for Design &amp; Social Inquiry Foundation Total</b>			<b>0.12</b>	<b>73,169</b>	<b>347,772</b>	<b>173,415</b>	<b>594,356</b>
<b>Total College for Design &amp; Social Inquiry</b>			<b>102.06</b>	<b>9,288,370</b>	<b>1,143,201</b>	<b>1,680,745</b>	<b>12,112,316</b>

**Florida Atlantic University**  
**2016-17 Operating Budget Details By VP Area and College**  
**College of Education**

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
<b>E&amp;G</b>	TAG000257	COE - Dean's Office	10.87	1,115,384	62,345	55,000	1,232,729
	TAG000258	COE - Technology Support	3.00	259,761	9,000	6,000	274,761
	TAG000259	COE - Diplomat In Residence	-	-	-	500	500
	TAG000261	Department of Comm Sciences & Disorders	9.00	760,031	63,000	25,000	848,031
	TAG000262	COE - Academic and Student Services	13.00	812,490	35,000	30,000	877,490
	TAG000263	Department of Counselor Education	9.75	825,387	145,000	26,000	996,387
	TAG000265	Department of Exercise Science & Health	15.00	1,160,663	470,000	30,000	1,660,663
	TAG000266	Exceptional Student Education	9.75	807,400	150,000	23,000	980,400
	TAG000267	Educational Leadership	17.00	1,628,292	150,000	23,000	1,801,292
	TAG000268	Department of Teaching and Learning	14.75	1,192,285	420,000	30,000	1,642,285
	TAG000269	Curriculum Culture & Educational Inquiry	12.00	1,065,956	135,000	15,000	1,215,956
	TAG000333	COE - Academic and Student Services - Davie	2.00	119,346	2,500	12,000	133,846
	TAG000366	COE - Dean's Office - Davie	3.00	232,476	45,000	15,000	292,476
	TAG000367	COE - Reserve - Davie	-	-	510,962	-	510,962
	TAG000369	Department of Counselor Education - Davie	-	-	2,500	500	3,000
	TAG000370	Department of Exercise Science & Health - Davie	-	-	2,500	500	3,000
	TAG000371	Exceptional Student Education - Davie	2.73	219,955	19,000	5,000	243,955
	TAG000372	Educational Leadership - Davie	3.00	285,809	30,000	5,000	320,809
	TAG000373	Department of Teaching and Learning - Davie	7.00	685,819	85,000	8,000	778,819
	TAG000374	The Teaching and Leadership Center	-	-	-	3,500	3,500
	TAG000375	Curriculum Culture & Educational Inquiry - Davie	1.00	65,280	20,000	1,500	86,780
	TAG000547	COE - Dean's Office - Jupiter	1.00	100,497	243,292	25,000	368,789
	TAG000549	COE - Academic and Student Services - Jupiter	1.00	65,210	3,000	10,000	78,210
	TAG000550	Department of Counselor Education - Jupiter	2.00	183,445	2,000	2,000	187,445
	TAG000551	Department of Exercise Science & Health - Jupiter	-	-	2,000	-	2,000
	TAG000552	Exceptional Student Education - Jupiter	2.73	241,698	30,000	5,000	276,698
	TAG000553	Educational Leadership & Research Methodology	2.75	322,376	118,000	8,000	448,376
TAG000554	Department of Teaching and Learning - Jupiter	6.00	576,128	71,000	8,000	655,128	
TAG000555	Curriculum Culture & Educational Inquiry - Jupiter	2.00	146,108	16,000	3,000	165,108	
TAG003841	Cost Share for USDOED #1 – AWD-000853	0.04	3,568	-	-	3,568	
<b>College of Education E&amp;G Total</b>			<b>150.36</b>	<b>12,875,363</b>	<b>2,842,099</b>	<b>375,500</b>	<b>16,092,962</b>
<b>Auxiliary</b>	TAG000103	COE - CE Master Auxiliary	2.00	138,205	-	-	138,205
	TAG000104	Curriculum Culture & Educational Inquiry - Discretionary	-	-	-	14,300	14,300
	TAG000106	Educational Leadership - Aux Revenue	-	-	5,000	10,000	15,000

**Florida Atlantic University**  
**2016-17 Operating Budget Details By VP Area and College**  
**College of Education**

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
	TAG000107	Department of Counselor Education - FDA & Travel	-	-	-	11,000	11,000
	TAG000108	Department of Comm Sciences & Disorders - FDA & Travel	-	-	-	8,800	8,800
	TAG000109	Education Leadership - FDA & Travel	-	-	-	24,200	24,200
	TAG000110	Department of Exercise Science & Health - FDA & Travel	-	-	-	16,500	16,500
	TAG000111	ESE - FDA & Travel	-	-	-	17,600	17,600
	TAG000112	OASS - FDA & Travel	-	-	-	16,500	16,500
	TAG000113	Department of Teaching and Learning - FDA & Travel	-	-	-	28,600	28,600
	TAG000114	Pine Jog Environmental Ed Center	10.16	604,549	95,000	250,900	950,449
	TAG000116	Traditions - Operating	-	-	20,000	40,000	60,000
	TAG000117	Pine Jog - Afterschool Camp	2.84	204,350	305,000	150,000	659,350
	TAG000118	Leadership Management Chinise Educat	-	-	10,000	50,000	60,000
	TAG000125	Slattery Child Care Center	15.88	743,405	215,000	370,000	1,328,405
	TAG000126	Department of Comm Sciences & Disorders - Aux	1.00	31,258	-	3,000	34,258
	TAG000127	AD Henderson - Lunchroom	-	-	-	70,000	70,000
	TAG000286	AD Henderson - Lab School	-	-	75,000	20,000	95,000
	TAG000290	AD Henderson - Other Revenue	-	-	-	110,000	110,000
	TAG000291	AD Henderson - Director's Fund	-	-	-	13,000	13,000
	TAG000292	AD Henderson - Internal Funds	-	-	-	90,000	90,000
	TAG001593	COE - Dean's Account PDT	-	-	-	58,000	58,000
	TAG001693	AD Henderson - Afterschool Program	-	-	180,000	60,000	240,000
	TAG001739	Curriculum Culture & Educational Inquiry - Faculty Development	-	-	10,000	30,000	40,000
	TAG003260	Lab Fees - Teacher Education	-	-	-	20,000	20,000
	TAG003261	Lab Fees - Exercise and Health	-	-	-	15,000	15,000
	TAG003263	Lab Fees - Exceptional Student Education	-	-	-	4,000	4,000
	TAG003264	Lab Fees - Communication Disorders	-	-	-	12,655	12,655
	TAG003265	Lab Fees - Education Technology & Res	-	-	-	20,000	20,000
	TAG004043	Educational Leadership/Research - Academic Advising	-	-	15,000	15,000	30,000
<b>College of Education Auxiliary Total</b>			<b>31.88</b>	<b>1,721,767</b>	<b>930,000</b>	<b>1,549,055</b>	<b>4,200,822</b>
<b>Concession</b>	TAG000287	Concession - ADHUS	-	-	-	2,000	2,000
<b>College of Education Concession Total</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>2,000</b>	<b>2,000</b>
<b>Henderson</b>	TAG000488	AD Henderson - Investment Account	-	-	-	-	-
	TAG000490	AD Henderson - Operating Account	66.00	4,946,847	750,000	2,800,000	8,496,847
<b>College of Education Henderson School Total</b>			<b>66.00</b>	<b>4,946,847</b>	<b>750,000</b>	<b>2,800,000</b>	<b>8,496,847</b>
<b>Foundation</b>	TAG003021	Special Event - Pine Jog Lrn Green Con. (EDU863)	-	-	-	6,000	6,000

**Florida Atlantic University**  
**2016-17 Operating Budget Details By VP Area and College**  
**College of Education**

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
	TAG003022	Curriculum, Culture, & Educ Inquiry (EDU885)	-	-	-	300	300
	TAG003100	Eminent Scholars Chair (EDU930)	0.06	30,148	28,000	1,500	59,648
	TAG003107	ERCCD Nona & Peter Gordon E.C. Prof (EDU182)	-	-	6,000	1,500	7,500
	TAG003177	College of Ed. Foundation Account (EDU000)	-	-	-	2,000	2,000
	TAG003178	Pew - COE Faculty Travel (EDU085)	-	-	-	1,000	1,000
	TAG003179	Community Counseling Network Fund (EDU095)	-	-	-	3,000	3,000
	TAG003181	Henderson Endowment Oper. Budget (EDU210)	-	-	-	45,000	45,000
	TAG003182	COE Good FIT Initiative (EDU370)	-	-	10,000	4,000	14,000
	TAG003183	ERCCD-Karen A Slattery ERCCD Parent (EDU430)	-	-	-	200	200
	TAG003184	Exercise Science & Health Prom-Fund (EDU560)	-	-	-	100	100
	TAG003185	Pine Jog Operating Account (EDU700)	-	-	-	5,000	5,000
	TAG003186	Holocaust Center Salary & Benefits (PJH815)	0.06	22,848	25,000	5,000	52,848
	TAG003187	FAUS STEM Development Project (EDU830)	-	-	-	6,500	6,500
	TAG003188	Pine Jog Green Schools (EDU860)	-	-	-	5,000	5,000
	TAG003191	Card Exceptional Student Education (EDU920)	0.35	56,795	-	10,000	66,795
	TAG003193	Exceptional Student Education (EDU955)	-	-	-	500	500
	TAG003391	Friends Center Holocaust & Human Rights Ed (PJH865)	-	-	-	4,000	4,000
	TAG003392	Toppel Family Early Chldhd Inst Adv Project (EDU890)	-	-	-	2,000	2,000
	TAG003436	Holocaust Center (PJH850)	-	-	-	3,000	3,000
	TAG003486	Project OWLS (EDU323)	2.24	197,934	63,000	25,000	285,934
	TAG003487	Pine Jog Green Gala (EDU702)	-	-	-	3,000	3,000
	TAG003488	Guterman Education Fund/Operations (PJH816)	1.00	96,000	25,000	3,000	124,000
	TAG003635	Good FIT Belle Glade (EDU175)	-	-	-	8,500	8,500
	TAG003788	Department of Educational Leadership (EDU300)	-	-	-	800	800
	TAG004012	CARD Early Intervention Initiative (EDU919)	1.00	71,669	-	5,000	76,669
	TAG003180	FL Inst Advancement Teaching (FIAT) (EDU162)	-	-	2,500	-	2,500
	TAG004042	SNCF Human Rights Education Fund (PJH804)	-	-	5,000	-	5,000
<b>College of Education Foundation Total</b>			<b>4.71</b>	<b>475,394</b>	<b>164,500</b>	<b>150,900</b>	<b>790,794</b>
<b>Total College of Education</b>			<b>252.95</b>	<b>20,019,371</b>	<b>4,686,599</b>	<b>4,877,455</b>	<b>29,583,425</b>

**Florida Atlantic University**  
**2016-17 Operating Budget Details By VP Area and College**  
**College of Engineering & Computer Science**

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
<b>E&amp;G</b>	TAG000270	COECS - Dean's Office	16.38	1,884,835	145,000	100,000	2,129,835
	TAG000271	COECS - Special Projects	-	-	75,000	100,000	175,000
	TAG000272	COECS - Student Services	3.00	198,396	20,000	10,000	228,396
	TAG000274	COECS - Advising I	6.00	367,281	12,501	14,000	393,782
	TAG000275	Department of Ocean and Mechanical Engineering	27.25	3,168,880	80,000	62,675	3,311,555
	TAG000277	Civil Engineering	18.07	2,152,319	40,000	29,184	2,221,503
	TAG000279	Department of Computer, Electrical & Computer Engineering	43.25	4,933,512	150,000	63,141	5,146,653
	TAG000391	SeaTech Ocean Engineering	9.75	1,011,654	42,000	67,024	1,120,678
	TAG004148	SeaTech Dean Engineering Control	-	-	-	17,266	17,266
<b>College of Engineering &amp; Computer Science E&amp;G Total</b>			<b>123.70</b>	<b>13,716,878</b>	<b>564,501</b>	<b>463,290</b>	<b>14,744,669</b>
<b>Auxiliary</b>	TAG000119	Engineering Masters-Comp. Science	-	-	-	9,000	9,000
	TAG000120	COECS - Engineering Special Programs	-	-	90,000	40,000	130,000
	TAG000121	COECS - Corporate Outreach Program	-	-	-	3,000	3,000
	TAG000122	OME - Ocean Engineering Technical Support	-	-	2,000	28,000	30,000
	TAG000123	COECS - Space Rental Aux	-	-	-	500	500
	TAG000124	COECS - Pay for Print Labs	-	-	-	3,000	3,000
	TAG000390	Ocean Engineering Boat	-	-	-	20,000	20,000
	TAG001914	Mechanical Engineering (OME) - Continuing Education	-	-	-	5,000	5,000
	TAG003045	Weekend Master Program - Ocean/Mechanic	-	-	-	4,250	4,250
	TAG003266	Lab Fees - Mechanical Engineering	-	-	-	17,000	17,000
	TAG003267	Lab Fees - College of Engineering and Computer Science	-	-	-	32,000	32,000
	TAG003270	Lab Fees - Ocean engineering	-	-	-	2,000	2,000
	TAG003271	Lab Fees - Civil Engineering	-	-	-	8,500	8,500
	TAG003807	Lab Fees - Electrical Engineering	-	-	-	15,000	15,000
TAG003808	Lab Fees - Computer Science and Engineering	-	-	-	20,000	20,000	
<b>College of Engineering &amp; Computer Science Auxiliary Total</b>			<b>-</b>	<b>-</b>	<b>92,000</b>	<b>207,250</b>	<b>299,250</b>
<b>Foundation</b>	TAG003232	SECME (ENG270)	-	-	-	400	400
	TAG003399	Engineering Lecture Series (Foundn) (ENG000)	-	-	-	1,000	1,000
	TAG003439	Motorola Endowed Professorship (ENG370)	-	-	7,100	1,000	8,100
	TAG003441	J.M. Rubin Fdtn Professor (ENG430)	-	-	6,000	800	6,800
	TAG003489	CEECS Progrms & Initiatives in STEM (ENG180)	-	-	16,500	420	16,920
	TAG003594	Multimedia Research Fund (ENG035)	-	-	2,000	5,000	7,000
	TAG003672	Visual, Intuitive and Engaging Teaching and Learning Methodologies Support (ENG105)	0.67	31,000	4,700	5,000	40,700
	TAG003194	CSE Industry Affiliates (ENG085)	-	-	8,000	7,000	15,000
	TAG003195	Engineering Summer Program (ENG280)	-	-	20,000	2,500	22,500
	TAG003196	TECORE Research (ENG895)	-	-	4,000	-	4,000
TAG003490	Foundation- Tecore Professorship (ENG935)	-	-	6,900	-	6,900	
<b>College of Engineering &amp; Computer Science Foundation Total</b>			<b>0.67</b>	<b>31,000</b>	<b>75,200</b>	<b>23,120</b>	<b>129,320</b>
<b>Concession</b>	TAG001782	Concession - Owls Racing	-	-	-	15,000	15,000
<b>College of Engineering &amp; Computer Science Concession Total</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>15,000</b>	<b>15,000</b>
<b>Total College of Engineering &amp; Computer Science</b>			<b>124.37</b>	<b>13,747,878</b>	<b>731,701</b>	<b>708,660</b>	<b>15,188,239</b>



**Florida Atlantic University**  
**2016-17 Operating Budget Details By VP Area and College**  
**College of Medicine**

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
<b>E&amp;G</b>	TAG000694	COM - Medical School	-	-	-	700,000	700,000
	TAG000695	COM - Information Tech/Computing Support	5.00	505,479	45,000	300,015	850,494
	TAG000699	COM - Community Engagement	2.00	332,740	-	48,525	381,265
	TAG000701	COM - Diversity and Inclusion	0.79	159,142	-	45,763	204,905
	TAG000702	COM - Finance Department	3.78	372,150	11,200	8,276	391,626
	TAG000705	COM - Communications/Marketing	1.45	106,756	50,725	32,140	189,621
	TAG000706	COM - Medical Education Administration	2.94	346,947	-	20,200	367,147
	TAG000707	COM - Tuition Enhancement	-	-	-	9,648,247	9,648,247
	TAG000708	COM - Student Affairs	5.14	636,462	-	99,583	736,045
	TAG000710	COM - Admissions	3.25	391,184	-	40,000	431,184
	TAG000712	COM - Library	2.36	183,079	-	180,000	363,079
	TAG000713	COM - Gross Anatomy	-	-	-	29,000	29,000
	TAG000715	COM - M3 Administration	2.00	121,581	582,400	445,900	1,149,881
	TAG000717	COM - Research Administration	5.13	730,200	10,000	18,942	759,142
	TAG000720	Integrated Medical Science Department (IMSD)	33.32	6,759,581	247,538	150,765	7,157,884
	TAG000722	COM - Simulation Center	3.75	417,374	-	243,560	660,934
	TAG000726	COM - GME Residency Program	0.50	111,350	-	836,499	947,849
	TAG001610	COM - Biomedical Science	20.27	3,098,241	-	47,800	3,146,041
	TAG001665	COM - M4 Administration	1.00	68,140	-	43,352	111,492
	TAG001666	COM - Medical Education Support	8.55	599,645	-	195,349	794,994
	TAG001674	COM - Dean's Office	9.33	1,955,492	405,538	211,300	2,572,330
	TAG001675	COM - Reserve	-	-	1,405,518	7,963	1,413,481
	TAG001676	COM - Administrative Services	-	-	-	130,532	130,532
	TAG001737	COM - Graduate Programs	0.22	19,237	15,840	8,215	43,292
	TAG001790	COM - Biomedical Seminar Series	-	-	-	16,800	16,800
	TAG003544	COM - GTAIDS/STF - Salaries & Benefits	-	-	-	(9,648,247)	(9,648,247)
	TAG003627	COM - Research Support	-	-	17,500	139,900	157,400
	TAG003658	COM - Faculty and Staff Affairs	0.30	15,917	-	6,550	22,467
	TAG003669	COM - Surgery Department	4.03	84,550	-	31,361	115,911
	TAG004016	COM - Academic Affairs	1.00	252,160	-	70,892	323,052
TAG000714	COM - Preceptors 1 and 2	-	-	99,000	-	99,000	
TAG000721	COM - Clinical Research Administration	0.40	29,637	-	-	29,637	
TAG002491	Cost Share for GA AWD-000172 (M40008)	0.01	1,197	-	-	1,197	

**Florida Atlantic University**  
**2016-17 Operating Budget Details By VP Area and College**  
**College of Medicine**

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
	TAG002493	Cost Share for VA AWD-000187 (M40023)	0.01	4,682	-	-	4,682
	TAG002494	Cost Share for VA AWD-000189 (M40025)	0.01	4,682	-	-	4,682
	TAG002495	Over Salary Cap for NIH AWD-000023 (M40009)	0.08	35,116	-	-	35,116
<b>College of Medicine E&amp;G Total</b>			<b>116.61</b>	<b>17,342,724</b>	<b>2,890,259</b>	<b>4,109,182</b>	<b>24,342,165</b>
<b>Auxiliary</b>	TAG000703	COM - GME Administration	9.12	2,824,365	-	468,255	3,292,620
	TAG000711	COM - Admissions - Application Fee	-	-	-	50,000	50,000
	TAG000725	COM - Simulation Center - Training Session	2.05	109,042	262,500	182,150	553,692
	TAG000936	COM - GME - Internal Medicine Residency Program	7.70	1,764,958	6,409,138	1,593,868	9,767,964
	TAG001677	COM - Gross Anatomy - CRS	-	-	-	8,400	8,400
	TAG003277	Lab Fees - College of Med (COM)	2.22	1,138,590	1,160,555	208,299	2,507,444
	TAG003975	COM - Continuity Clinic - Boca Regional	1.00	320,000	121,106	-	441,106
	TAG000728	COM - CPO - Controller's Office Salary Support	0.10	11,790	-	-	11,790
	TAG001584	COM - Administration (Practice Plan)	3.48	3,125,071	-	-	3,125,071
	TAG003981	COM Continuity of Care Clinic - Bethesda	1.50	465,440	-	-	465,440
<b>College of Medicine Auxiliary Total</b>			<b>27.17</b>	<b>9,759,256</b>	<b>7,953,299</b>	<b>2,510,972</b>	<b>20,223,528</b>
<b>Foundation</b>	TAG003000	Farris Healthcare Careers Outreach (MED115)	-	-	-	20,000	20,000
	TAG003130	Schmidt Endowment Medical School (MED425)	-	-	-	1,200,000	1,200,000
	TAG004070	Pancreatic Cancer Research - VI (MED140)	-	-	-	15,000	15,000
	TAG004072	Pancreatic Cancer Funds - GF (MED140)	-	-	17,969	3,500	21,469
	TAG003806	CC1516 Caputi - Campbell Foundation Support (MED062)	0.05	6,021	-	-	6,021
<b>College of Medicine Foundation Total</b>			<b>0.05</b>	<b>6,021</b>	<b>17,969</b>	<b>1,238,500</b>	<b>1,262,490</b>
<b>Total College of Medicine</b>			<b>143.83</b>	<b>27,108,001</b>	<b>10,861,527</b>	<b>7,858,654</b>	<b>45,828,182</b>

**Florida Atlantic University**  
**2016-17 Operating Budget Details By VP Area and College**  
**College of Nursing**

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
<b>E&amp;G</b>	TAG000281	College of Nursing (CON)	39.86	4,225,860	208,716	61,671	4,496,247
	TAG000284	CON - Graduate Stipend Fund	-	-	50,000	-	50,000
	TAG000386	CON - Administration - Davie	3.75	322,662	46,383	10,000	379,045
	TAG000387	CON - Reserve - Davie	-	-	30,673	-	30,673
	TAG001671	CON - Administration	17.94	1,634,360	-	-	1,634,360
	TAG003566	Cost Share for JC AWD-000288 (B80042)	-	-	-	15,000	15,000
<b>College of Nursing E&amp;G Total</b>			<b>61.55</b>	<b>6,182,882</b>	<b>335,772</b>	<b>86,671</b>	<b>6,605,325</b>
<b>Auxiliary</b>	TAG000133	Memory and Wellness	8.11	548,814	271,812	174,700	995,326
	TAG000134	CON - RN Oklahoma Practicum	-	-	-	7,100	7,100
	TAG000135	Memory & Wellness Clinical Program	3.05	208,088	216,034	92,777	516,899
	TAG000136	FAU Health Clinic	0.50	62,807	93,346	122,777	278,930
	TAG000138	CON - Nursing International Visitor Fund	-	-	-	2,500	2,500
	TAG000139	CON - Nursing General Auxiliary Account	-	-	-	1,500	1,500
	TAG000514	CON - Slattery CN Practice Activities	0.01	1,557	8,457	-	10,014
	TAG003278	Lab Fees - Nursing (CON)	-	-	-	17,000	17,000
	TAG003279	Lab Fees - Nursing - Graduate Clinical	0.50	45,976	167,000	3,722	216,698
<b>College of Nursing Auxiliary Total</b>			<b>12.17</b>	<b>867,242</b>	<b>756,649</b>	<b>422,076</b>	<b>2,045,967</b>
<b>Foundation</b>	TAG003030	FAU Community Health Center (NRS170)	-	-	-	35,000	35,000
	TAG003101	Christine Lynn Eminent Scholar (NRS900)	1.00	47,815	-	24,235	72,050
	TAG003102	H K Persson Eminent Scholar Chair (NRS970)	0.65	82,970	7,826	40,000	130,796
	TAG003108	Raddock Profess/Holistic Nursing (NRS365)	-	-	-	12,000	12,000
	TAG003109	Schmidt Distinguished Professorship (NRS810)	0.13	25,210	-	96	25,306
	TAG003198	Memory & Wellness Center (NRS055)	-	-	-	33,000	33,000
	TAG003199	Christine E. Lynn Endowment Fund (NRS075)	-	-	70,000	305,000	375,000
	TAG003201	Nursing Continuing Education Fund (NRS095)	-	-	75,000	89,531	164,531
	TAG003202	John Wymer Distinguished Professor (NRS110)	-	-	-	21,205	21,205
	TAG003205	Caring Hearts Auxiliary (NRS160)	-	-	72,005	4,480	76,485
	TAG003207	C. Lynn Center for Caring (NRS340)	0.40	28,531	-	90,110	118,641
	TAG003209	Anne Boykin Inst Advancement Caring (NRS400)	-	-	26,000	30,500	56,500
	TAG003210	Anne Boykin Healing Garden (NRS405)	-	-	-	7,000	7,000
	TAG003213	Endowment Graduate Student Stipends (NRS920)	-	-	-	760	760
	TAG003214	Robert & Tom Adamson (NRS965)	-	-	-	4,915	4,915

**Florida Atlantic University**  
**2016-17 Operating Budget Details By VP Area and College**  
**College of Nursing**

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
	TAG003215	Libby Dodson Endowment (NRS985)	-	-	50,900	100,000	150,900
	TAG003233	Blake Professorship in Nursing (NRS040)	-	-	-	25,184	25,184
	TAG003292	FAU Community Health Center - Exec Asst (NRS174)	-	-	11,313	4,348	15,661
	TAG003200	Holistic Nursing Program (NRS090)	-	-	3,625	-	3,625
	TAG003203	Nursing Faculty Support Program (NRS115)	1.00	74,240	255,403	-	329,643
	TAG003204	Lifelong Learning Graduate Stipend (NRS145)	-	-	5,621	-	5,621
	TAG003212	Sustaining the Caregiver (NRS910)	1.07	83,046	6,179	-	89,225
	TAG003234	Faculty Retention Endowment Fund (NRS885)	-	-	15,500	-	15,500
	TAG004077	FAU Community Health Center-FL Blue Fund (NRS171)	-	-	9,750	-	9,750
<b>College of Nursing Foundation Total</b>			<b>4.25</b>	<b>341,812</b>	<b>609,122</b>	<b>827,364</b>	<b>1,778,298</b>
<b>Total College of Nursing</b>			<b>77.97</b>	<b>7,391,936</b>	<b>1,701,543</b>	<b>1,336,111</b>	<b>10,429,590</b>

**Florida Atlantic University**  
**2016-17 Operating Budget Details By VP Area and College**  
**College of Science**

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
<b>E&amp;G</b>	TAG000149	COS - Dean's Office - Boca	11.75	1,228,001	15,600	54,741	1,298,342
	TAG000152	Science Student Services	6.60	557,211	86,446	27,000	670,657
	TAG000155	Department of Chemistry	18.50	1,834,118	742,241	65,000	2,641,359
	TAG000159	Department of Mathematics	23.21	2,393,339	828,564	50,000	3,271,903
	TAG000167	Department of Physics	13.27	1,334,976	470,737	40,000	1,845,713
	TAG000173	Department of Biological Sciences	18.71	1,896,652	987,440	50,000	2,934,092
	TAG000177	Environmental Initiative	1.00	118,057	136,128	7,000	261,185
	TAG000178	Molecular Biology & Biotechnology	2.00	203,790	50,725	5,000	259,515
	TAG000179	Department of Psychology	18.90	1,827,510	362,502	45,000	2,235,012
	TAG000183	Center For Complex Systems	3.50	576,855	225,750	15,000	817,605
	TAG000186	Department of Geoscience	13.76	1,210,917	315,950	25,000	1,551,867
	TAG000316	Department of Chemistry - Davie	-	-	-	1,000	1,000
	TAG000334	Department of Psychology - Davie	5.30	599,353	190,230	25,000	814,583
	TAG000502	Jupiter Life Science Initiative	9.17	898,667	633,485	500,000	2,032,152
	TAG000511	Department of Psychology - Jupiter	1.25	107,527	15,050	3,000	125,577
	TAG000567	Center for Environmental Studies	4.83	467,997	34,794	10,000	512,791
	TAG000570	Marine Science Partnership	-	-	20,050	1,200	21,250
	TAG001723	Department of Biological Sciences - Davie - Tuition Differential	2.51	231,345	38,044	35,000	304,389
	TAG003519	Department of Chemistry - Jupiter	-	-	-	3,000	3,000
	TAG003579	Biology - Treasure Coast	1.00	107,630	109,933	10,000	227,562
	TAG000150	COS - Reserve	-	-	58,325	-	58,325
	TAG000156	Department of Chemistry - Thesis & Dissertation	-	-	65,000	-	65,000
	TAG000175	Department of Biological Sciences - Lifelong	-	-	75,000	-	75,000
	TAG000188	Department of Geoscience - Tuition Differential	3.74	341,437	14,002	-	355,439
	TAG000308	COS - Reserve - Davie	-	-	356,563	-	356,563
	TAG001224	Department of Biological Sciences - Davie	10.39	828,132	161,974	-	990,106
	TAG001695	Department of Chemistry - Tuition Differential	4.25	391,796	9,131	-	400,927
	TAG001697	Department of Mathematics - Tuition Differential	26.07	2,022,834	47,000	-	2,069,834
	TAG001698	Department of Physics - Tuition Differential	5.23	414,096	27,141	-	441,237
	TAG001699	Department of Biological Sciences - Tuition Differential	5.82	581,945	33,073	-	615,018
	TAG001700	Department of Psychology - Tuition Differential	3.90	377,151	82,170	-	459,321
	TAG001721	Science Student Services - Davie - Tuition Differential	0.80	55,635	15,382	-	71,017
	TAG003619	Psychology - Davie - Tuition Differential	-	-	100,436	-	100,436
	TAG003852	Jupiter Legislative Appropriation	3.00	334,600	2,297,215	-	2,631,815
	TAG000306	COS - Dean's Office - Davie	1.00	87,104	-	-	87,104

**Florida Atlantic University**  
**2016-17 Operating Budget Details By VP Area and College**  
**College of Science**

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
	TAG000323	COS - Greenhouse	1.00	71,424	-	-	71,424
	TAG001694	Science Student Services - Tuition Differential	10.50	621,203	-	-	621,203
	TAG001727	Department of Psychology - Jupiter	0.75	61,178	-	-	61,178
<b>College of Science E&amp;G Total</b>			<b>231.71</b>	<b>21,782,480</b>	<b>8,606,081</b>	<b>971,941</b>	<b>31,360,502</b>
<b>Auxiliary</b>	TAG000082	COS - Continuing Education	-	-	-	6,700	6,700
	TAG000084	Department of Chemistry - Proteomics Core Lab	-	-	-	2,000	2,000
	TAG000085	Science Student Services - Auxiliary	-	-	-	1,000	1,000
	TAG000087	Department of Chemistry - Education Fund	-	-	-	50,000	50,000
	TAG000088	Everglades Ecology Field Operations Center	-	-	-	4,500	4,500
	TAG000089	Department of Mathematics - Conferences	-	-	-	239	239
	TAG000090	Wading Bird Recharge Center	-	-	-	18,000	18,000
	TAG000091	MCAT	-	-	-	9,000	9,000
	TAG000092	Department of Mathematics - JMC	-	-	-	3,453	3,453
	TAG000093	Geoscience Field Camp	-	-	-	52,000	52,000
	TAG000094	Department of Geoscience - Training	-	-	-	2,350	2,350
	TAG000095	Pharmacy Technician Certificate Program	-	-	60,000	13,000	73,000
	TAG000096	Department of Biological Sciences - Education Fund	-	-	-	500	500
	TAG000097	Science Student Services - Courses	-	-	-	95,562	95,562
	TAG000163	Department of Mathematics - Tutoring	-	-	-	3,716	3,716
	TAG000337	Water Analysis Laboratory	-	-	-	5,200	5,200
	TAG000494	Center for Biotechnology & Drug Dis.	1.00	49,388	1,000	10,000	60,388
	TAG000497	Center for Environmental Studies - Education & Outreach	-	-	-	20,000	20,000
	TAG000499	Center for Environmental Studies - Web Development/AIS	-	-	-	201	201
	TAG001928	Lab Fees - Semester by the Sea HBOI	-	-	-	2,500	2,500
	TAG003280	Lab Fees - Biology	-	-	-	240,000	240,000
	TAG003281	Lab Fees - Chemistry	-	-	-	180,000	180,000
	TAG003282	Lab Fees - Geology / Geography	-	-	-	42,000	42,000
	TAG003283	Lab Fees - Physics	-	-	-	100,000	100,000
	TAG003284	Lab Fees - Astronomy	-	-	-	10,000	10,000
	TAG003471	Navitas - College of Science	-	-	145,645	-	145,645
<b>College of Science Auxiliary Total</b>			<b>1.00</b>	<b>49,388</b>	<b>206,645</b>	<b>871,921</b>	<b>1,127,954</b>
<b>Foundation</b>	TAG003094	Eminent Scholar In Science (SCI900)	-	-	-	15,000	15,000
	TAG003095	Eminent Scholar In Marine Biology (SCI910)	-	-	-	5,000	5,000
	TAG003114	BaBU001lor/DuPuis (ACD245)	0.60	17,526	-	1,480	19,006
	TAG003116	Molecular Biology & Biotechnology (SCI150)	-	-	-	10,000	10,000

**Florida Atlantic University**  
**2016-17 Operating Budget Details By VP Area and College**  
**College of Science**

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
	TAG003117	Genomics of Cancer (SCI160)	-	-	-	5,000	5,000
	TAG003118	Chemistry Foundation Dept Fund (SCI230)	-	-	-	10,000	10,000
	TAG003119	Kresge Foundation Initiative Gnt (SCI540)	-	-	-	10,000	10,000
	TAG003120	Physics General (Foundation shadow) (SCI560)	-	-	-	6,000	6,000
	TAG003121	Center for Complex Sys Neuroimaging (SCI770)	-	-	-	2,000	2,000
	TAG003122	CCIS Events (SCI840)	-	-	-	1,000	1,000
	TAG003123	Kelso center for Complex Systems (SCI850)	-	-	-	1,000	1,000
	TAG003124	Mathematics Conference (SCI860)	-	-	-	2,000	2,000
	TAG003125	Math Days Account (SCI880)	-	-	-	1,000	1,000
	TAG003126	Davimos Family Eminent Scholar Chair (SCI915)	-	-	-	30,000	30,000
	TAG003127	CES Media & Outreach Fund (SCI970)	-	-	-	5,000	5,000
	TAG003227	Mathematics Foundation Account (SCI450)	-	-	-	1,000	1,000
	TAG003379	Research Contract (SCI570)	-	-	-	3,000	3,000
	TAG003380	Physics Equipment and Maint. Fund (SCI940)	-	-	-	6,000	6,000
	TAG003395	Brain Science Research (SCI775)	-	-	-	500	500
	TAG003457	Warren L. Holtzman for Science (SCI835)	-	-	-	1,000	1,000
	TAG003458	Charles W. Finkl Jr. Opport. Funds (SCI865)	-	-	-	2,000	2,000
	TAG003997	DuPuis Friends (ACD240)	0.40	11,684	10,000	7,352	29,036
	TAG004041	Math Foundation Events (SCI 452)	-	-	-	500	500
	TAG003115	CES Environ. Education Outreach E C (NPC590)	-	-	2,000	-	2,000
<b>College of Science Foundation Total</b>			<b>1.00</b>	<b>29,210</b>	<b>12,000</b>	<b>125,832</b>	<b>167,043</b>
<b>Concession</b>	TAG000505	Concession - Life Science Initiative	-	-	-	6,000	6,000
<b>College of Science Concession Total</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>6,000</b>	<b>6,000</b>
<b>Total College of Science</b>			<b>233.71</b>	<b>21,861,078</b>	<b>8,824,726</b>	<b>1,975,694</b>	<b>32,661,498</b>

**Florida Atlantic University**  
**2016-17 Operating Budget Details By VP Area and College**  
**Honors College**

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
<b>E&amp;G</b>	TAG000492	Honors College - Development Office	0.79	83,968	-	3,000	86,968
	TAG000518	Honor's College - Dean's Office	5.00	426,567	6,000	33,032	465,599
	TAG000520	Honors College - Reserve	-	-	1,942	300,000	301,942
	TAG000521	Honors College - English/Comparative Literature	3.00	143,726	-	12,070	155,796
	TAG000522	Honors College -Composition / Rhetoric	1.00	63,547	-	2,563	66,110
	TAG000523	Honors College - Spanish,Language & Literature	3.00	149,606	9,496	8,550	167,652
	TAG000524	Honors College - Philosophy\Humanities	2.00	173,776	-	4,100	177,876
	TAG000525	Honors College - Art	1.00	74,253	9,130	1,707	85,090
	TAG000527	Honors College - History	2.00	178,173	1,700	3,522	183,395
	TAG000528	Honors College - Political Science	1.00	148,235	10,651	1,800	160,686
	TAG000529	Honors College - Psychology	3.00	280,247	4,500	6,478	291,225
	TAG000530	Honors College - Economics	2.00	216,221	1,148	3,816	221,185
	TAG000531	Honors College - Sociology	1.00	84,499	-	1,908	86,407
	TAG000532	Honors College - Anthropology	2.00	153,975	4,000	5,418	163,393
	TAG000534	Honors College - Chemistry	4.00	343,185	20,065	36,000	399,250
	TAG000536	Honors College - Mathematics	4.00	230,731	12,000	5,700	248,431
	TAG000537	Honors College - Physics	-	-	23,609	4,000	27,609
	TAG000538	Honors College - Biology	4.70	481,010	39,095	35,276	555,381
	TAG000539	Honors College - Environmental Studies	1.00	83,072	-	1,909	84,981
	TAG000545	Honors College - Admissions	3.00	167,166	-	20,000	187,166
TAG003093	Honors College - Associate Dean	1.00	160,587	-	2,000	162,587	
TAG000504	Honors College - Business Office	0.27	34,621	-	-	34,621	
TAG000516	Honors College - Student Services	1.00	66,155	-	-	66,155	
<b>Honors College E&amp;G Total</b>			<b>45.76</b>	<b>3,743,321</b>	<b>143,336</b>	<b>492,849</b>	<b>4,379,506</b>
<b>Auxiliary</b>	TAG001923	Honors College - Admissions Recruitment Support	-	-	-	10,000	10,000
	TAG003048	Honors College - WHC Honors Summer Institute	-	-	-	20,000	20,000
	TAG003272	Lab Fees - Honors - Biology	-	-	-	7,100	7,100
	TAG003273	Lab Fees - Honors - Art	-	-	-	1,100	1,100
	TAG003275	Lab Fees - Honors - Physics	-	-	-	3,500	3,500
	TAG003276	Lab Fees - Honors - Chemistry	-	-	-	7,500	7,500
	TAG003513	Lab Fees - Honors College Interdisciplinary	-	-	-	6,000	6,000
<b>Honors College Auxiliary Total</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>55,200</b>	<b>55,200</b>
<b>Total Honors College</b>			<b>45.76</b>	<b>3,743,321</b>	<b>143,336</b>	<b>548,049</b>	<b>4,434,706</b>



**Florida Atlantic University**  
**2016-17 Operating Budget Details By VP Area and College**  
**Graduate College**

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
<b>E&amp;G</b>	TAG000024	Graduate College - Summer Program	-	-	-	29,500	29,500
	TAG000034	Graduate College - SITA Program	-	-	-	20,000	20,000
	TAG000036	Graduate College - Dean's Office	19.90	1,406,161	-	40,412	1,446,573
	TAG000039	Dolores A. Auzenne Fellowship	-	-	-	40,000	40,000
	TAG000041	Graduate College - Pres Doctoral Fellowship	-	-	-	200,000	200,000
	TAG000042	Graduate College - Provost's Fellowship	-	-	-	100,000	100,000
	TAG000051	Graduate College - Grad Tuition Exemption	-	-	-	(2,430,818)	(2,430,818)
	TAG000293	COS - Graduate Tuition Exemption	-	-	-	2,536,197	2,536,197
	TAG000294	A&L - Graduate Tuition Exemption	-	-	-	1,892,891	1,892,891
	TAG000295	COB - Graduate Tuition Exemption	-	-	-	898,106	898,106
	TAG000296	COE - Graduate Tuition Exemption	-	-	-	617,962	617,962
	TAG000297	COECS - Graduate Tuition Exemption	-	-	-	911,158	911,158
	TAG000298	CDSI - Graduate Tuition Exemption	-	-	-	338,858	338,858
	TAG000299	CON - Graduate Tuition Exemption	-	-	-	105,212	105,212
	TAG000491	HBOI Education - Graduate Tuition Exemptions	-	-	-	132,834	132,834
	TAG004150	Graduate Tuition Waivers	-	-	-	2,430,818	2,430,818
TAG004151	Graduate Fee Waivers Admin	-	-	-	1,811,952	1,811,952	
<b>Graduate College E&amp;G Total</b>			<b>19.90</b>	<b>1,406,161</b>	<b>-</b>	<b>9,675,082</b>	<b>11,081,243</b>
<b>Auxiliary</b>	TAG001897	Graduate Admissions Support	1.00	52,400	-	20,000	72,400
	TAG001899	Grad Student Orientation Fee	-	-	-	35,000	35,000
<b>Graduate College Auxiliary Total</b>			<b>1.00</b>	<b>52,400</b>	<b>-</b>	<b>55,000</b>	<b>107,400</b>
<b>Concession</b>	TAG000038	Concession - Graduate Studies	-	-	-	9,000	9,000
<b>Graduate College Concession Total</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>9,000</b>	<b>9,000</b>
<b>Foundation</b>	TAG003032	Graduate - Foundation Operating Fund (ACD090)	-	-	-	500	500
<b>Graduate College Foundation Total</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>500</b>	<b>500</b>
<b>Total Graduate College</b>			<b>20.90</b>	<b>1,458,561</b>	<b>-</b>	<b>9,739,582</b>	<b>11,198,143</b>

**Florida Atlantic University**  
**2016-17 Operating Budget Details By VP Area and College**  
**Undergraduate Studies**

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
<b>E&amp;G</b>	TAG000029	UG Studies - Dean's Office	3.99	517,392	10,328	40,000	567,720
	TAG000030	Writing Across the Curriculum	0.50	22,438	49,781	1,300	73,519
	TAG000033	R.O.T.C. - Operating Account	-	-	-	11,000	11,000
	TAG000043	University Center for Excellence in Writing	0.50	22,438	101,247	3,000	126,685
	TAG000128	Lower Division Honors	-	-	98,000	5,311	103,311
	TAG000129	Undergraduate Programs	23.00	1,365,894	10,687	54,778	1,431,359
	TAG000130	Student Athlete Center for Academic Excellence	8.00	524,225	19,895	21,387	565,507
	TAG000850	Testing and Evaluation	3.12	213,309	-	1,996	215,305
	TAG000853	Office of International Programs	3.30	277,026	-	14,415	291,441
	TAG000854	CLASS Office Admin	3.79	277,943	-	26,012	303,955
	TAG001651	UG Studies - Office of Undergraduate Research and Inquiry	2.00	214,640	87,336	210,846	512,822
	TAG002485	Cost Share for USDOE AWD-000800 (A00045)	2.93	188,118	8,795	13,250	210,163
<b>Undergraduate Studies E&amp;G Total</b>			<b>51.13</b>	<b>3,623,424</b>	<b>386,069</b>	<b>403,295</b>	<b>4,412,789</b>
<b>Auxiliary</b>	TAG000044	Office of International Programs - Auxiliary	0.20	30,632	12,750	34,671	78,053
	TAG000046	UNGS Auxiliary	-	-	100,000	36,000	136,000
	TAG000048	CTL - Student Success	-	-	-	11,928	11,928
	TAG000057	Pathway to Academic Readiness (PAR)	0.25	17,111	57,330	149,115	223,556
	TAG000851	Testing and Evaluation - Testing Fee	5.77	241,715	65,000	115,000	421,715
	TAG000852	Testing and Evaluation - Testing Prep	2.11	113,643	65,000	62,400	241,043
	TAG001730	EBS - Student Success	4.38	266,112	-	22,910	289,022
	TAG001805	Math Learning Center (MLS) from EBS	-	-	-	16,087	16,087
	TAG001934	Comm. Center for Excellence in Writing	-	-	14,352	338	14,690
	TAG003239	Study Abroad - Guatemala	-	-	-	49,100	49,100
	TAG003240	Study Abroad Education	-	-	-	4,356	4,356
	TAG003241	Study Abroad - CDSI	-	-	-	14,708	14,708
	TAG003242	Study Abroad - Ecuador	-	-	9,000	84,720	93,720
	TAG003243	Study Abroad - Venice, Italy	-	-	6,450	100,956	107,406
	TAG003245	Study Abroad - Japan Kansaid Gaidai	-	-	-	17,632	17,632
	TAG003246	Study Abroad - Germany	-	-	-	40,100	40,100
	TAG003258	Study Abroad Arts & Letters Program	-	-	-	43,864	43,864
	TAG003507	Royalty for Your College Exper Book	-	-	-	1,299	1,299
TAG003673	Study Abroad - Spain	-	-	-	56,799	56,799	
TAG000045	NCAA Academic Support	1.00	55,675	122,100	-	177,775	
<b>Undergraduate Studies Auxiliary Total</b>			<b>13.71</b>	<b>724,888</b>	<b>451,982</b>	<b>861,983</b>	<b>2,038,853</b>
<b>Concession</b>	TAG000040	Concession - Undergraduate Programs	-	-	-	13,800	13,800
<b>Undergraduate Studies Concession Total</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>13,800</b>	<b>13,800</b>
<b>Foundation</b>	TAG003618	Farris Grant - FAU Mentoring Project (ACD165)	3.00	184,514	40,000	30,789	255,303
<b>Undergraduate Studies Foundation Total</b>			<b>3.00</b>	<b>184,514</b>	<b>40,000</b>	<b>30,789</b>	<b>255,303</b>
<b>Total Undergraduate Studies</b>			<b>67.84</b>	<b>4,532,826</b>	<b>878,051</b>	<b>1,309,867</b>	<b>6,720,744</b>

**Florida Atlantic University**  
**2016-17 Operating Budget Details By VP Area and College**  
**University Libraries**

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
<b>E&amp;G</b>	TAG000068	Library	84.84	5,505,686	50,000	50,000	5,605,686
	TAG000069	Libraries - Resources	-	-	-	3,000,000	3,000,000
<b>University Libraries E&amp;G Total</b>			<b>84.84</b>	<b>5,505,686</b>	<b>50,000</b>	<b>3,050,000</b>	<b>8,605,686</b>
<b>Auxiliary</b>	TAG001906	Libraries - Benefit Concert	0.14	10,536	-	75,000	85,536
	TAG001908	Libraries - Florida Heritage Project	-	-	10,000	20,000	30,000
	TAG001909	Libraries - Spirit of America Concert	-	-	-	60,000	60,000
	TAG001910	PBCC Library Account	-	-	200,000	200,000	400,000
<b>University Libraries Auxiliary Total</b>			<b>0.14</b>	<b>10,536</b>	<b>210,000</b>	<b>355,000</b>	<b>575,536</b>
<b>Foundation</b>	TAG003110	Library General Fund (LIB000)	-	-	-	5,000	5,000
	TAG003111	Judaica Sound Archives (LIB005)	-	-	-	5,000	5,000
	TAG003112	Jaffe Center for Book Arts Educ (LIB730)	-	-	-	5,000	5,000
	TAG003113	Jewish Cultural Society at FAU (LIB999)	-	-	-	5,000	5,000
	TAG003398	Special Collections & Univ Archives (LIB750)	-	-	-	5,000	5,000
	TAG003103	Rabbi Ario Hyams Professorship (LIB230)	0.16	11,668	-	-	11,668
<b>University Libraries Foundation Total</b>			<b>0.16</b>	<b>11,668</b>	<b>-</b>	<b>25,000</b>	<b>36,668</b>
<b>Total University Libraries</b>			<b>85.14</b>	<b>5,527,891</b>	<b>260,000</b>	<b>3,430,000</b>	<b>9,217,891</b>

**Florida Atlantic University  
2016-17 Operating Budget Details By VP Area and College  
Center for eLearning**

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
<b>Auxiliary</b>	TAG000906	eLearning - College of Science	-	-	70,000	-	70,000
	TAG000907	eLearning - Department of Geoscience	-	-	30,000	-	30,000
	TAG000909	eLearning - Department of Psychology	-	-	10,000	-	10,000
	TAG000911	eLearning - College of Business	-	-	15,000	-	15,000
	TAG000912	eLearning - Arts & Letters	2.00	98,560	75,000	-	173,560
	TAG000913	eLearning - College of Education	-	-	10,000	-	10,000
	TAG000914	eLearning - College of Engineering	-	-	10,000	-	10,000
	TAG000915	eLearning - College for Design & Social Inquiry	-	-	90,000	-	90,000
	TAG000916	eLearning - College of Nursing	-	-	15,000	-	15,000
	TAG001595	eLearning - Center for eLearning	21.33	1,672,128	1,100,000	650,000	3,422,128
	TAG001681	eLearning - CLASS	1.22	69,607	47,777	10,000	127,384
	TAG001682	eLearning - Testing	1.00	53,731	23,000	600	77,331
	TAG003967	eLearning - Continuing Education	-	-	28,000	150,000	178,000
<b>Center for eLearning Auxiliary Total</b>			<b>25.55</b>	<b>1,894,027</b>	<b>1,523,777</b>	<b>810,600</b>	<b>4,228,404</b>
<b>Total Center for eLearning</b>			<b>25.55</b>	<b>1,894,027</b>	<b>1,523,777</b>	<b>810,600</b>	<b>4,228,404</b>

**Florida Atlantic University**  
**2016-17 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
<b>E&amp;G</b>	TAG000080	VP & Chief Admin Officer	2.00	134,652	-	10,000	144,652
	TAG000302	Engineering and Utilities	15.00	1,074,835	-	7,545,962	8,620,797
	TAG000310	Facilities Planning - Davie	-	-	-	9,800	9,800
	TAG000332	University Police - Davie	11.30	468,995	-	70,750	539,745
	TAG000378	Maintenance Dept - Davie	-	-	-	362,600	362,600
	TAG000381	Custodial Services - Davie	-	-	-	405,000	405,000
	TAG000384	Engineering and Utilities - Davie	-	-	-	655,000	655,000
	TAG000394	Engineering and Utilities - SeaTech	-	-	-	300,000	300,000
	TAG000416	Space Utilization & Analysis	3.00	214,787	-	245,000	459,787
	TAG000417	Facilities Planning - Boca	7.00	786,048	-	50,000	836,048
	TAG000418	Division of Facilities - Administration	-	-	-	143,000	143,000
	TAG000420	Buildings & Grounds - Admin	4.00	909,067	-	1,226,000	2,135,067
	TAG000421	Maintenance Dept - Boca	17.00	790,651	-	1,398,570	2,189,221
	TAG000427	Water Plant Operations-HBOI	-	-	-	76,400	76,400
	TAG000428	Custodial Services - Pine Jog	-	-	-	15,000	15,000
	TAG000430	Engineering and Utilities - Pine Jog	-	-	-	52,000	52,000
	TAG000459	HBOI - Custodial Services	-	-	-	155,000	155,000
	TAG000460	HBOI - Physical Plant	8.65	492,248	-	174,800	667,048
	TAG000461	HBOI - Engineering and Utilities	-	-	-	1,500,000	1,500,000
	TAG000463	HBOI - Transportation Department	-	-	-	30,000	30,000
	TAG000507	Facilities Planning - Jupiter	-	-	-	4,100	4,100
	TAG000513	Postage Service - Mail/Courier - Jupiter	-	-	-	104,089	104,089
	TAG000515	University Police - Jupiter	7.00	514,085	-	50,000	564,085
	TAG000559	Maintenance Dept - Jupiter	-	-	-	780,000	780,000
	TAG000561	Buildings & Grounds - Jupiter	-	-	-	73,700	73,700
	TAG000562	Engineering and Utilities - Jupiter	1.00	70,786	-	1,789,400	1,860,186
	TAG000569	University Police - Boca	31.95	2,322,530	80,000	370,750	2,773,280
	TAG000677	Government Relations	4.00	434,807	85,150	76,850	596,807
	TAG000734	Baldwin House	1.00	92,617	-	10,800	103,417
	TAG000735	FAU Board Of Trustees	1.00	97,380	-	74,681	172,061

**Florida Atlantic University**  
**2016-17 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
	TAG000744	University Ombudsman	1.00	94,866	-	6,500	101,366
	TAG000842	Mailroom	-	-	-	480,900	480,900
	TAG000843	Emergency Management	2.00	164,152	-	152,200	316,352
	TAG001220	Transportation Dept	1.00	55,725	-	76,500	132,225
	TAG001221	Buildings & Grounds - Davie	5.00	323,446	-	100,800	424,246
	TAG001222	Buildings & Grounds	8.50	423,657	-	155,500	579,157
	TAG001223	Custodial Services	-	-	-	1,958,000	1,958,000
	TAG001465	Facilities Management AVP - Pine Jog	-	-	-	9,100	9,100
	TAG001467	Facilities Management AVP	11.00	1,071,002	-	196,000	1,267,002
	TAG001587	Environmental Health & Safety	6.96	744,072	-	361,088	1,105,160
	TAG001672	HBOI - Maintenance	-	-	-	320,000	320,000
	TAG003092	Grounds - Pine Jog	-	-	-	19,200	19,200
	TAG003297	Security Technology Services	4.00	295,901	-	45,000	340,901
	TAG004104	Administrative Affairs - Information Technology	2.00	155,857	-	1,000	156,857
<b>Vice President for Administrative Affairs &amp; CAO Total</b>			<b>155.36</b>	<b>11,732,164</b>	<b>165,150</b>	<b>21,641,040</b>	<b>33,538,354</b>
<b>Auxiliary</b>	TAG000500	Food Service - Jupiter	-	-	-	550,000	550,000
	TAG000801	Bookstore - Boca	1.73	251,564	-	100,000	351,564
	TAG000819	Photo I.D.	1.00	53,664	40,000	35,000	128,664
	TAG000820	Business Services	1.50	72,004	-	20,000	92,004
	TAG000822	Traffic And Parking Services	31.25	2,181,700	115,000	5,500,000	7,796,700
	TAG000823	Food Service - Boca	-	-	-	250,000	250,000
	TAG000824	Center Market Place	2.05	213,226	-	6,700,000	6,913,226
	TAG000825	Food Service Chartwells	-	-	-	600,000	600,000
	TAG000826	Business Services - Mailroom	0.23	18,044	-	358,000	376,044
	TAG001418	EH&S - Administrative Affairs	4.04	351,508	-	267,250	618,758
	TAG001896	Copy Service - Recharge	-	-	-	165,000	165,000
	TAG001921	Security Events - Recharge	-	-	82,000	5,000	87,000
	TAG001922	PBCC Security Account	-	-	77,666	-	77,666
<b>Vice President for Administrative Affairs &amp; CAO Auxiliary Total</b>			<b>41.79</b>	<b>3,141,711</b>	<b>314,666</b>	<b>14,550,250</b>	<b>18,006,627</b>
<b>Concession</b>	TAG000081	Concession - Admin. Affairs\CAO	-	-	-	10,000	10,000

**Florida Atlantic University**  
**2016-17 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
	TAG000419	Concession - Facilities	-	-	-	2,000	2,000
	TAG000678	Concession - Government Relations	-	-	-	3,000	3,000
	TAG000738	Concession - Board of Trustees	-	-	-	35,000	35,000
	TAG000740	Concession - Baldwin House Events	-	-	-	70,000	70,000
<b>Vice President for Administrative Affairs &amp; CAO Concession Total</b>			-	-	-	<b>120,000</b>	<b>120,000</b>
<b>Total Vice President for Administrative Affairs &amp; CAO</b>			<b>197.15</b>	<b>14,873,875</b>	<b>479,816</b>	<b>36,311,290</b>	<b>51,664,981</b>

**Florida Atlantic University**  
**2016-17 Operating Budget Details By VP Area and College**  
**Vice President for Athletics**

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
<b>E&amp;G</b>	TAG000745	Women's Intercollegiate	-	-	-	56,156	56,156
	TAG000746	Equity in Athletics	-	-	-	174,090	174,090
<b>VP for Athletics - E&amp;G Total</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>230,246</b>	<b>230,246</b>
<b>Athletics</b>	TAG000755	Athletics - Operations	3.29	590,243	16,232	350,000	956,475
	TAG000758	Athletics - Media Relations	0.85	57,177	21,305	65,000	143,482
	TAG000759	Athletics - Facilities & Operations	0.25	13,755	46,423	852,127	912,305
	TAG000760	Athletics - Business Operations	0.53	48,790	76,290	875,617	1,000,697
	TAG000761	Athletics - Cheerleaders	-	-	-	11,000	11,000
	TAG000762	Athletics - Ticket Operations	0.50	23,253	12,174	410,000	445,427
	TAG000763	Athletics - Strength Conditioning	4.00	284,139	-	81,000	365,139
	TAG000764	Athletics - Corporate Relations	-	-	-	100,000	100,000
	TAG000766	Athletics - Medical Support	5.05	362,326	63,102	550,000	975,428
	TAG000767	Athletics - Marketing & Promotions	2.25	106,274	45,654	450,000	601,928
	TAG000768	Athletics - Equipment Room	2.00	91,700	33,286	740,000	864,986
	TAG000769	Athletics - Student Opp Fund	-	-	-	227,230	227,230
	TAG000770	Golf - Men	1.00	43,885	-	45,000	88,885
	TAG000771	Baseball	3.00	294,907	-	280,000	574,907
	TAG000772	Tennis - Men	1.00	56,199	6,087	55,000	117,286
	TAG000773	Soccer - Men	1.00	85,491	14,609	100,126	200,226
	TAG000774	Athletics - Compliance	2.79	183,549	-	45,000	228,549
	TAG000775	Basketball - Men	6.00	958,203	-	560,000	1,518,203
	TAG000776	Athletics - Development	1.00	54,365	-	30,000	84,365
	TAG000777	Athletics - Event Management	0.25	11,790	111,696	95,000	218,486
	TAG000778	Swimming - Men	-	-	-	64,610	64,610
	TAG000779	Cross-Country - Men	-	-	-	12,000	12,000
	TAG000780	Football	14.00	2,208,228	18,362	1,719,540	3,946,130
	TAG000781	Tennis - Women	1.00	98,669	-	55,000	153,669
	TAG000782	Golf - Women	1.00	46,505	-	40,000	86,505
	TAG000783	Swimming - Women	3.00	177,979	25,836	65,500	269,315
	TAG000784	Cross Country -Women	2.00	116,764	-	95,000	211,764
	TAG000785	Basketball - Women	6.00	548,656	-	450,000	998,656
TAG000786	Volleyball - Women	3.00	202,823	-	171,516	374,339	



**Florida Atlantic University  
2016-17 Operating Budget Details By VP Area and College  
Vice President for Athletics**

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
<b>Football Stadium</b>	TAG000788	Athletics - Dance	-	-	20,290	13,000	33,290
	TAG000840	Athletics - Tuition Scholarship	-	-	-	5,162,976	5,162,976
	TAG000789	Beach Volleyball - Women	-	39,300	-	30,500	69,800
	TAG000790	Stadium - Credit Card Clearing	-	-	-	300,000	300,000
	TAG000792	Soccer - Women	3.00	216,543	-	191,193	407,736
	TAG000793	Softball - Women	3.00	256,253	-	160,000	416,253
	TAG000794	Golf - Home Tournament Event	-	-	-	45,424	45,424
	TAG000831	Stadium - Advertising/Sponsorship	-	-	-	150,000	150,000
	TAG000832	Stadium - Rentals	-	-	-	480,000	480,000
	TAG000833	Stadium - FAU FB Game Day	-	-	190,040	478,221	668,261
	TAG000834	Stadium - Facilities and Operations	0.50	30,425	-	516,314	546,739
TAG000835	Stadium - Debt Service	-	-	-	3,072,562	3,072,562	
<b>VP for Athletics - Athletics and Football Stadium Total</b>			<b>71.26</b>	<b>7,208,189</b>	<b>701,386</b>	<b>19,195,456</b>	<b>27,105,031</b>
<b>Total Vice President for Athletics</b>			<b>71.26</b>	<b>7,208,189</b>	<b>701,386</b>	<b>19,425,702</b>	<b>27,335,277</b>

**Florida Atlantic University**  
**2016-17 Operating Budget Details By VP Area and College**  
**Vice President for Financial Affairs**

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
<b>E&amp;G</b>	TAG000325	Broward - Human Resources	1.00	61,308	-	5,500	66,808
	TAG000326	Broward - Purchasing Office	0.70	35,447	-	400	35,847
	TAG000401	Financial Affairs Administration	1.79	380,602	-	350,000	730,602
	TAG000402	Ongoing Project Commitments	-	-	-	647,382	647,382
	TAG000406	University Budget Office	2.93	402,593	19,702	45,000	467,295
	TAG000409	Department of Human Resources	17.04	1,039,364	-	18,160	1,057,524
	TAG000410	Student Employment Transition	2.00	104,657	2,691	5,620	112,968
	TAG000411	Controller's Office	28.04	1,686,489	-	197,088	1,883,577
	TAG000412	Purchasing	5.68	382,656	-	40,000	422,656
	TAG000679	Equal Opportunity Program	4.00	421,818	-	42,848	464,666
	TAG000680	EEO Grants In Aid	-	-	-	141,077	141,077
	TAG000681	EEO Minority Community College	-	-	-	11,200	11,200
	TAG000741	Diversity Initiatives	-	-	-	35,000	35,000
	TAG001219	Financial Information Systems (FIS)	5.56	542,384	-	45,044	587,428
	TAG001461	AD Henderson - Overhead	-	-	-	(22,475)	(22,475)
TAG003545	Auzenne Fellowship Program	-	-	-	40,000	40,000	
<b>Vice President for Financial Affairs Total</b>			<b>68.74</b>	<b>5,057,317</b>	<b>22,393</b>	<b>1,601,844</b>	<b>6,681,554</b>
<b>Auxiliary</b>	TAG000397	Controller's Office - Credit Card Convenience Fees	-	-	-	200,000	200,000
	TAG000398	Special Projects -Auxiliaries	0.22	71,315	30,000	498,685	600,000
	TAG001349	SPIA Investment - Auxiliary Admin	-	-	-	600,000	600,000
	TAG001351	Property Management	-	-	-	50,000	50,000
	TAG001352	Controller's Office - Aux Admin	7.77	572,311	-	5,000	577,311
	TAG001420	Late Payment Fees - Controller	12.39	730,938	-	80,000	810,938
	TAG001549	Auxiliary Administration-Budget	2.07	288,271	-	500	288,771
	TAG001550	Auxiliary Administration-Purchasing	1.40	117,561	25,056	450	143,067
	TAG001552	Aux. Admin.-VP Finance Computing	1.25	122,583	-	400	122,983
	TAG001554	Auxiliary Administration-Property	2.00	109,144	-	1,000	110,144
	TAG001555	Auxiliary Administration-Reserve	-	-	-	40,000	40,000
	TAG001556	Auxiliary Admin.-Computer Services	1.91	232,247	-	600	232,847
	TAG001558	Auxiliary Administration-Grounds	-	-	-	57,950	57,950
	TAG001559	Auxiliary Admin.-Inspector General	1.69	136,892	-	800	137,692

**Florida Atlantic University**  
**2016-17 Operating Budget Details By VP Area and College**  
**Vice President for Financial Affairs**

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
	TAG001560	Auxiliary Admin.-Attorney	0.33	77,808	-	300	78,108
	TAG001562	Auxiliary Admin-Information Booth	1.00	34,567	-	10,000	44,567
	TAG001563	Auxiliary Overhead Pool	-	-	10,000	30,000	40,000
	TAG001564	Auxiliary Administration- Security	-	-	-	104,000	104,000
	TAG003479	Banner Project	0.55	114,453	-	20,000	134,453
	TAG001551	Auxiliary Admin-Human Resources	4.33	277,529	-	-	277,529
	TAG001557	Auxiliary-Facilities Planning	-	48,312	-	-	48,312
	TAG001561	Auxiliary Admin.-President	0.25	68,801	-	-	68,801
	TAG003466	Foundation Operations	6.95	558,337	-	-	558,337
	TAG003467	Foundation Advancement Support	6.12	520,025	-	-	520,025
	TAG003468	Foundation Development	6.56	953,379	-	-	953,379
	TAG003480	Auxiliary Administration - VP Research	0.58	206,202	-	-	206,202
<b>Vice President for Financial Affairs Auxiliary Total</b>			<b>57.35</b>	<b>5,240,674</b>	<b>65,056</b>	<b>1,699,685</b>	<b>7,005,415</b>
	TAG000403	Concession - Finance/CFO	-	-	-	10,000	10,000
	TAG003473	Concession - Expo	-	-	-	5,000	5,000
	TAG003474	Concession - Service Awards	-	-	-	29,000	29,000
<b>Vice President for Financial Affairs Concession Total</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>44,000</b>	<b>44,000</b>
<b>Total Vice President for Financial Affairs</b>			<b>126.09</b>	<b>10,297,991</b>	<b>87,449</b>	<b>3,345,529</b>	<b>13,730,969</b>

**Florida Atlantic University**  
**2016-17 Operating Budget Details By VP Area and College**  
**Vice President for Institutional Advancement**

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
<b>E&amp;G</b>	TAG000894	VP University Advancement	0.44	259,380	40,239	78,956	378,575
	TAG000895	Development Office	3.96	522,304	-	25,000	547,304
	TAG000896	Alumni Affairs	2.69	112,404	137,037	8,909	258,350
	TAG000897	VP University Advancement - Salary	9.00	622,639	5,600	5,000	633,239
<b>VP for Institutional Advancement E&amp;G Total</b>			<b>16.09</b>	<b>1,516,727</b>	<b>182,876</b>	<b>117,865</b>	<b>1,817,468</b>
<b>Foundation</b>	TAG001779	FAU Foundation Operations Budget (BDG100)	-	-	44,782	15,000	59,782
	TAG003218	FAU National Alumni Association (ALU000)	0.03	13,095	23,000	10,000	46,095
	TAG003219	Asst. Director  Alumni Relations (ALU025)	-	-	12,000	40,000	52,000
	TAG003220	Alumni Center Operations (ALU150)	-	-	-	5,000	5,000
	TAG003221	FAU Foundation Development (BDG120)	-	-	-	4,000	4,000
	TAG003222	Found Univ Advancement Events (BDG130)	-	-	-	3,000	3,000
	TAG003223	Found Publications/Communications (BDG140)	-	-	-	3,000	3,000
	TAG003224	FAU Foundation Phon A Thon (BDG150)	-	-	28,000	5,000	33,000
	TAG003225	Donor Relations (BDG190)	-	-	12,000	3,000	15,000
	TAG003226	Foundation University Club (VLG000)	-	-	2,000	2,000	4,000
	TAG003400	Planned Gifts (BDG180)	-	-	-	3,000	3,000
	TAG003455	Foundation Gala Fund (ADV006)	-	-	-	20,000	20,000
	TAG003949	Advancement Services (BDG160)	-	-	-	3,000	3,000
	TAG004017	Foundation Development (BDG200)	-	-	-	3,000	3,000
<b>VP for Institutional Advancement Foundation Total</b>			<b>0.03</b>	<b>13,095</b>	<b>121,782</b>	<b>119,000</b>	<b>253,877</b>
<b>Concession</b>	TAG000898	Concession - Development & Alumni	-	-	-	3,000	3,000
<b>VP for Institutional Advancement Concession Total</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>3,000</b>	<b>3,000</b>
<b>Total Vice President for Institutional Advancement</b>			<b>16.11</b>	<b>1,529,821</b>	<b>304,658</b>	<b>239,865</b>	<b>2,074,345</b>

**Florida Atlantic University  
2016-17 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
<b>E&amp;G</b>	TAG000676	Outside Legal	-	-	-	5,000	5,000
	TAG000682	University Attorney	4.96	901,268	-	291,006	1,192,274
	TAG003902	Strategic Plan - Salary & Benefits: 2 New Legal Assistants/Paralegal	0.68	76,119	118,881	-	195,000
	TAG003735	Compliance Office	3.21	358,117	-	-	358,117
<b>VP for Legal Affairs E&amp;G Total</b>			<b>8.85</b>	<b>1,335,503</b>	<b>118,881</b>	<b>296,006</b>	<b>1,750,390</b>
<b>Concession</b>	TAG000684	Concession - Legal Affairs	-	-	-	1,500	1,500
			-	-	-	<b>1,500</b>	<b>1,500</b>
<b>Total Vice President for Legal Affairs &amp; General Counsel</b>			<b>8.85</b>	<b>1,335,503</b>	<b>118,881</b>	<b>297,506</b>	<b>1,751,890</b>

**Florida Atlantic University**  
**2016-17 Operating Budget Details By VP Area and College**  
**Vice President for Public Affairs**

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
<b>E&amp;G</b>	TAG000903	Public Affairs - Operating	31.22	2,815,394	-	(18,166)	2,797,228
	TAG003548	Media Support	1.50	87,443	-	-	87,443
<b>VP for Public Affairs E&amp;G Total</b>			<b>32.72</b>	<b>2,902,836</b>	<b>-</b>	<b>(18,166)</b>	<b>2,884,670</b>
<b>Auxiliary</b>	TAG003903	Strategic Plan - Sal & Ben: Digital Mktg/Web Dev/Jupiter Mktg/Inst Success	-	-	-	150,000	150,000
	TAG003904	Strategic Plan - Advertising: Print/Outdoor/Broadcast/Digital/Sponsorship	-	-	-	393,830	393,830
<b>VP for Public Affairs Auxiliary Total</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>543,830</b>	<b>543,830</b>
<b>Concession</b>	TAG000901	Concession - Marketing & Creative Services	-	-	-	7,000	7,000
<b>VP for Public Affairs Concession Total</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>7,000</b>	<b>7,000</b>
<b>Total Vice President for Public Affairs</b>			<b>32.72</b>	<b>2,902,836</b>	<b>-</b>	<b>532,664</b>	<b>3,435,500</b>

**Florida Atlantic University**  
**2016-17 Operating Budget Details By VP Area and College**  
**Vice President for Research**

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
<b>E&amp;G</b>	TAG000432	HBOI - Administration	4.00	513,915	-	26,000	539,915
	TAG000433	HBOI - Research Administration	9.00	803,543	55,000	12,000	870,543
	TAG000434	HBOI - Finance	3.00	274,180	-	5,000	279,180
	TAG000435	HBOI - Human Resources	4.50	406,325	-	20,000	426,325
	TAG000436	HBOI - Purchasing	4.00	247,876	-	15,000	262,876
	TAG000438	HBOI - OIT	5.00	381,302	-	85,000	466,302
	TAG000439	HBOI - Library	1.00	75,002	-	42,000	117,002
	TAG000440	HBOI - Security	8.00	374,379	-	20,000	394,379
	TAG000441	HBOI - General Services	4.35	336,747	-	378,000	714,747
	TAG000443	HBOI - Dive Safety	0.50	48,091	-	15,000	63,091
	TAG000444	HBOI - Ocean Discovery Center	1.00	49,125	-	10,000	59,125
	TAG000445	HBOI - Education	1.45	193,692	-	10,000	203,692
	TAG000447	HBOI - Facilities Aqualculture	3.16	171,075	-	50,000	221,075
	TAG000448	HBOI - Research Development	9.40	996,037	-	372,560	1,368,597
	TAG000454	HBOI - External Relations	2.75	284,873	-	40,000	324,873
	TAG000457	HBOI - Fleet Vehicle Maintenance	-	-	-	27,435	27,435
	TAG000458	HBOI - Marina Operations	1.50	84,231	-	40,000	124,231
	TAG004047	Strategic Plan - Neuroscience - Post Doc	-	-	-	56,300	56,300
	TAG004048	Strategic Plan - Healthy Aging - Post Doc	-	-	-	56,300	56,300
	TAG004053	Strategic Plan - Neuroscience - Travel	-	-	-	12,500	12,500
	TAG004054	Strategic Plan - Healthy Aging - Travel	-	-	-	12,500	12,500
	TAG004055	Strategic Plan - Remote Sensing - Travel	-	-	-	12,500	12,500
	TAG004056	Strategic Plan - Ocean Engineering - Travel	-	-	-	12,500	12,500
	TAG004057	Strategic Plan - Neuroscience - Seminars	-	-	-	30,000	30,000
	TAG004058	Strategic Plan - Healthy Aging - Seminars	-	-	-	30,000	30,000
	TAG004059	Strategic Plan - Remote Sensing - Seminars	-	-	-	30,000	30,000
	TAG004060	Strategic Plan - Ocean Engineering - Seminars	-	-	-	30,000	30,000
	TAG000405	Tech Runway	4.90	584,873	(418,875)	-	165,998
	TAG003913	Strategic Plan - Sal & Ben: 1 New Dir (Neuroscience/Healthy Aging)	-	-	288,200	-	288,200
	TAG003914	Strategic Plan - Sal & Ben: 1 Biostats Person (Healthy Aging)	-	-	204,800	-	204,800
	TAG003915	Strategic Plan - Sal & Ben: Faculty (1 FTE Remote Sensing)	-	-	156,800	-	156,800
	TAG004049	Strategic Plan - Neuroscience - New Office Staff	-	-	137,550	-	137,550
	TAG004050	Strategic Plan - Healthy Aging - New Office Staff	1.00	74,670	62,880	-	137,550
	TAG004051	Strategic Plan - Remote Sensing - New Office Staff	1.00	131,000	6,550	-	137,550
	TAG004052	Strategic Plan - Ocean Engineering - New Office Staff	-	-	137,550	-	137,550
	TAG000437	HBOI - Research Support	0.33	19,983	-	-	19,983

**Florida Atlantic University**  
**2016-17 Operating Budget Details By VP Area and College**  
**Vice President for Research**

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
	TAG000442	HBOI - Safety	0.50	47,758	-	-	47,758
	TAG000449	HBOI - Research Service	0.32	34,954	-	-	34,954
	TAG000455	HBOI - Development & Outreach	1.00	49,034	-	-	49,034
	TAG000747	DOR - Research Support Staff	0.18	99,309	-	-	99,309
	TAG000795	ISENSE	3.00	410,649	-	-	410,649
	TAG002488	Cost Share for NOAA AWD-000009 (H00050)	0.36	65,131	-	-	65,131
	TAG003501	DOR - Vice President for Research (E&G Funded)	0.27	222,618	-	-	222,618
	TAG003741	Neuroscience	8.00	111,350	-	-	111,350
<b>VP for Research - E&amp;G Total</b>			<b>83.48</b>	<b>7,091,723</b>	<b>630,455</b>	<b>1,450,595</b>	<b>9,172,773</b>
<b>Auxiliary</b>	TAG000474	HBOI - Aquaculture Workshops/ACTED	-	-	10,000	-	10,000
	TAG000464	HBOI - Food Services	2.00	87,106	25,000	90,000	202,106
	TAG000465	HBOI - Manatee Protection S-308B	-	-	-	33,543	33,543
	TAG000466	HBOI - Field Guide IRL	-	-	-	1,000	1,000
	TAG000467	HBOI - Seaweed Cultivation	0.10	4,991	-	10,000	14,991
	TAG000468	HBOI - LPA Haraborside	-	-	-	1,500	1,500
	TAG000470	HBOI - Aquatic Animal Health	0.04	3,443	29,126	12,431	45,000
	TAG000472	HBOI - Ocean Discovery Center	-	-	-	15,500	15,500
	TAG000473	HBOI - Marine Services	-	-	-	15,000	15,000
	TAG000475	HBOI - Misc Manatee Projects	3.00	281,422	-	95,000	376,422
	TAG000476	HBOI - Research Program Development	1.67	206,654	-	131,000	337,654
	TAG000477	HBOI - Marine Science Education	0.20	10,338	1,794	30,053	42,185
	TAG000478	HBOI - Rental Services	-	-	-	5,396	5,396
	TAG000479	HBOI - Video-Photography Sales	-	-	-	10,000	10,000
	TAG000481	HBOI - Campus Housing	-	-	-	150,000	150,000
	TAG000482	HBOI - Misc Auxiliaries	-	-	-	50,000	50,000
	TAG003628	Comparative Medicine Auxiliary	0.10	21,189	-	28,000	49,189
<b>VP for Research - Auxiliary Total</b>			<b>7.11</b>	<b>615,143</b>	<b>65,920</b>	<b>678,423</b>	<b>1,359,486</b>
<b>Concession</b>	TAG003475	Concession - Tech Runway	-	-	-	3,500	3,500
<b>VP for Research - Concession Total</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>3,500</b>	<b>3,500</b>
<b>Research</b>	TAG003268	DOR - Unobligated Equity	41.88	3,500,000	750,000	1,500,000	5,750,000
<b>VP for Research - Research Total</b>			<b>41.88</b>	<b>3,500,000</b>	<b>750,000</b>	<b>1,500,000</b>	<b>5,750,000</b>
<b>Contracts &amp; Grants</b>	TAG003285	Contracts and Grants - Budget Control	128.26	18,000,000	2,000,000	19,500,000	39,500,000
<b>VP for Research - Contracts &amp; Grants Total</b>			<b>128.26</b>	<b>18,000,000</b>	<b>2,000,000</b>	<b>19,500,000</b>	<b>39,500,000</b>
<b>Foundation</b>	TAG000000	HBOI - Ocean Science Lecture Series (HBO302)	-	-	-	1,000	1,000
	TAG000003	HBOI - Pancreatic Cancer (HBO201)	-	-	-	20,000	20,000
	TAG000485	HBOI - Coral Research-Voss (HBO415)	-	-	-	2,500	2,500



**Florida Atlantic University  
2016-17 Operating Budget Details By VP Area and College  
Vice President for Research**

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
	TAG000574	HBOI - Summer Education	-	-	-	10,000	10,000
	TAG000576	HBOI - Ocean Visibility and Optics (HBO600)	-	-	-	45,000	45,000
	TAG003453	Biomedical Marine Research (HBO200)	-	-	-	15,000	15,000
	TAG003950	HBOI Events Fund - Foundation (HBO005)	-	-	-	2,000	2,000
	TAG003951	HBOI Executive Director's Fund for Excellence (HBO011)	-	-	-	20,000	20,000
<b>VP for Research Foundation Total</b>			-	-	-	<b>115,500</b>	<b>115,500</b>
<b>Total Vice President for Research</b>			<b>260.73</b>	<b>29,206,866</b>	<b>3,446,375</b>	<b>23,248,018</b>	<b>55,901,259</b>

**Florida Atlantic University**  
**2016-17 Operating Budget Details By VP Area and College**  
**Vice President for Student Affairs**

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
<b>E&amp;G</b>	TAG000423	International Student Affairs	6.00	362,044	36,400	23,732	422,176
	TAG000844	VP - Student Affairs	4.98	551,665	46,050	226,632	824,347
	TAG001469	SEVIS International Student & Schol.	-	-	-	10,910	10,910
	TAG001470	Student Affairs Administration - Jupiter	2.50	167,641	-	12,680	180,321
	TAG001471	Student Affairs Administration - Davie	6.00	321,789	18,410	20,330	360,529
	TAG001473	Student Affairs - Dean of Students	6.00	428,696	11,440	8,470	448,606
	TAG001474	LEAD & Serve - Dean of Students	-	-	-	7,276	7,276
	TAG001475	Office for Students w/ Disabilities - Davie	-	-	24,350	13,340	37,690
	TAG001476	Office for Students w/ Disabilities	3.00	139,166	-	99,710	238,876
	TAG001478	Military & Veterans	-	-	5,820	5,940	11,760
	TAG001479	Student Placement - Jupiter	0.20	23,670	-	4,230	27,900
	TAG001480	Student Placement	13.17	865,997	12,290	11,000	889,287
	TAG001481	Career Development Center - Davie	2.30	136,650	1,000	10,160	147,810
	TAG001482	Volunteer Center	1.61	146,418	28,900	10,000	185,318
	TAG001483	Multicultural Affairs - Davie	-	-	4,340	1,060	5,400
	TAG001484	Multicultural Affairs	2.12	154,539	14,210	25,002	193,751
TAG001486	Student Activities - Jupiter	-	-	15,880	8,470	24,350	
TAG001487	Student Activities - Davie	-	-	23,290	13,900	37,190	
TAG001547	Cost Share for USDOE AWD-000001 (S20027)	0.00	2,590	-	-	2,590	
<b>VP for Student Affairs E&amp;G Total</b>			<b>47.88</b>	<b>3,300,865</b>	<b>242,380</b>	<b>512,842</b>	<b>4,056,087</b>
<b>Auxiliary</b>	TAG001354	Owl Parent Association	-	-	-	35,000	35,000
	TAG001355	Student Affairs - Dean of Students - Handbook	-	-	-	4,584	4,584
	TAG001356	Student Affairs - Dean of Students - Fines	-	-	-	20,000	20,000
	TAG001358	Orientation	5.00	308,887	90,000	308,007	706,894
	TAG001360	University Center - Program Supports	-	-	-	75,000	75,000
	TAG001361	University Center - Box Office	-	-	-	130,000	130,000
	TAG001364	Boca Rec - Facilities	10.65	691,247	450,000	320,000	1,461,247
	TAG001366	Boca Rec - Ropes	1.00	62,332	75,000	10,933	148,265
	TAG001369	University Center - Auditorium	2.00	123,006	75,000	25,000	223,006
	TAG001370	Boca Rec - General Revenue	0.25	26,064	75,000	152,730	253,794
	TAG001371	Student Affairs Administration - Shared Services	7.32	505,145	-	50,000	555,145
	TAG001373	International Student Affairs	-	-	-	2,500	2,500
	TAG001374	Student Affairs Honors	-	-	-	3,000	3,000

**Florida Atlantic University**  
**2016-17 Operating Budget Details By VP Area and College**  
**Vice President for Student Affairs**

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
	TAG001376	Honors College II - Operations	1.25	64,410	61,552	473,434	599,396
	TAG001377	Honors College II - Debt Service	-	-	-	370,000	370,000
	TAG001378	Honors College I - Operations	2.25	80,088	61,552	483,753	625,393
	TAG001380	Honors College I - Debt Service	-	-	-	370,000	370,000
	TAG001381	Innovation Village South-Operations	-	-	-	82,612	82,612
	TAG001382	Apartments - Operations	0.25	18,082	124,809	158,349	301,240
	TAG001383	Indian River Towers - Operations	2.00	113,376	138,098	176,716	428,190
	TAG001385	Heritage Park Towers - Operating	1.50	88,084	144,564	297,473	530,121
	TAG001386	Glades Park Tower - Operations	2.25	110,336	149,032	294,655	554,023
	TAG001387	Apartments - Debt service	-	-	-	1,005,176	1,005,176
	TAG001388	Parliament Hall - Operations	0.25	18,082	197,884	208,387	424,353
	TAG001389	Innovation Village North-Operations	-	-	-	87,376	87,376
	TAG001390	Indian River-Debt Service	-	-	-	1,577,538	1,577,538
	TAG001391	Heritage Park Towers - Debt Service	-	-	-	1,473,680	1,473,680
	TAG001392	Glades Park Tower - Debt Service	-	-	-	1,716,873	1,716,873
	TAG001393	Algonquin - Operations	0.25	21,040	10,530	32,718	64,288
	TAG001394	Housing Administration - Operations	21.00	1,331,552	361,686	894,153	2,587,391
	TAG001395	Student Health Services-Pharmacy	2.00	186,766	50,000	300,000	536,766
	TAG001396	Student Health Services-Medical	11.00	935,579	160,000	420,000	1,515,579
	TAG001398	Student Health Services-Dental	-	-	190,297	25,000	215,297
	TAG001399	Student Health Services-Administration	31.09	1,903,092	35,000	511,875	2,449,967
	TAG001400	Student Health Services - Broward	2.00	148,406	-	48,750	197,156
	TAG001401	Student Health Services - Jupiter	1.64	131,905	-	25,000	156,905
	TAG001403	Student Health Services	-	-	-	700,000	700,000
	TAG001404	Health Promotion & Wellness	7.00	423,039	68,240	128,135	619,414
	TAG001408	Student Counseling Center/CAPS	14.49	1,226,779	309,194	244,700	1,780,673
	TAG001411	Career Development Center	2.40	137,051	10,000	100,000	247,051
	TAG001412	University Center	15.30	920,252	245,000	855,000	2,020,252
	TAG001413	Leadership Development	-	-	15,000	25,000	40,000
	TAG001414	Community Garden	-	-	-	100	100
	TAG001416	Student Wellness - Broward	2.00	117,063	79,738	39,425	236,226
	TAG001783	Parent & Family Programs	-	-	-	75,000	75,000
	TAG003084	Housing - Fund Balance as of 6/30/11	7.47	558,248	-	300,000	858,248

**Florida Atlantic University**  
**2016-17 Operating Budget Details By VP Area and College**  
**Vice President for Student Affairs**

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
	TAG003511	Davie Campus Recr Equip Replacement	-	-	-	10,000	10,000
	TAG003911	Strategic Plan - Promotional Items	-	-	-	80,773	80,773
	TAG001406	Student Counseling Center/CAPS - Broward	2.00	135,292	32,136	-	167,428
	TAG001407	Student Counseling Center/CAPS - Jupiter	1.04	101,499	32,136	-	133,635
<b>VP for Student Affairs Auxiliary Total</b>			<b>156.66</b>	<b>10,486,703</b>	<b>3,241,448</b>	<b>14,728,405</b>	<b>28,456,556</b>
<b>Student Gov</b>	TAG000493	Jupiter - Burrow Activity Center	1.00	56,049	63,215	15,665	134,929
	TAG001231	Boca Rec Fit Equip Replacement - SG Reserve	-	-	-	130,000	130,000
	TAG001232	Boca Raton Campus Rec - SG Reserve	-	-	-	43,473	43,473
	TAG001286	UWC - Owl TV	-	-	-	10,000	10,000
	TAG001288	UP Publication	-	-	-	30,400	30,400
	TAG001289	Student Government - Program Board	-	-	-	40,000	40,000
	TAG001290	Student Government - Homecoming	-	-	-	5,000	5,000
	TAG001291	Student Government - Revenue	-	-	-	10,000	10,000
	TAG001294	Student Government - Student Life and Recreation - Jupiter	-	-	55,230	131,800	187,030
	TAG001296	Student Government - Owl Production - Broward	-	-	31,138	101,400	132,538
	TAG001297	Student Government - Involvement and Leadership - Davie	1.00	47,000	-	13,250	60,250
	TAG001298	Student Government - Student Accessibility Services Broward	-	-	-	3,000	3,000
	TAG001299	Student Government - Volunteer Center - Broward	-	-	-	3,900	3,900
	TAG001300	Student Government - Achievement Awards - Broward	-	-	-	6,500	6,500
	TAG001301	Student Government - Broward House Projects	-	-	-	4,200	4,200
	TAG001307	Student Government - Cultural Awareness - Broward	-	-	-	21,000	21,000
	TAG001308	Broward Campus - Student Services	-	-	11,000	1,300	12,300
	TAG001309	Student Government - Operations - Davie	1.00	46,683	116,130	111,788	274,601
	TAG001310	Student Government - S.A.V.I - Jupiter	-	-	-	4,100	4,100
	TAG001311	Student Government - Program Board - Jupiter	-	-	15,640	83,800	99,440
	TAG001315	Student Government - Banquet	-	-	-	6,000	6,000
	TAG001316	Student Government - Student Affairs - Jupiter	-	-	-	7,263	7,263
	TAG001317	Sport Club Council	-	-	-	58,000	58,000
	TAG001319	Student Government - House Projects - Jupiter	-	-	5,500	2,620	8,120
	TAG001320	Student Government - House Projects	-	-	-	8,500	8,500
	TAG001321	Student Government - Governor Executive Projects Broward	-	-	-	18,199	18,199
	TAG001322	Student Government - Governor Executive Projects Jupiter	-	-	-	15,562	15,562
	TAG001323	Diversity Student Services - Jupiter	-	-	-	14,487	14,487

**Florida Atlantic University**  
**2016-17 Operating Budget Details By VP Area and College**  
**Vice President for Student Affairs**

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
	TAG001324	COSO Administration	-	-	15,871	30,900	46,771
	TAG001325	Campus Student Government Marketing - Jupiter	-	-	-	5,044	5,044
	TAG001326	Campus Inter-Club Council - Jupiter	-	-	-	5,044	5,044
	TAG001327	Campus Club Accounts - Broward	-	-	-	18,000	18,000
	TAG001328	Campus Club Accounts - Jupiter	-	-	-	23,000	23,000
	TAG001329	Student Government - Stipends - Broward	-	-	-	30,000	30,000
	TAG001330	Student Government - Stipends	-	-	111,484	400	111,884
	TAG001331	Student Government - Student Accessibility Services	-	-	-	8,000	8,000
	TAG001332	Student Government - Night Owls	-	-	87,275	32,000	119,275
	TAG001333	Student Government - ICC Revenue - Broward	-	-	-	2,500	2,500
	TAG001334	Student Government - Governor - Projects	-	-	-	32,000	32,000
	TAG001336	Student Government - COSO	-	-	-	167,000	167,000
	TAG001337	Student Government - House Contingency Broward	-	-	-	7,000	7,000
	TAG001339	Student Government - Contingency	-	-	-	58,366	58,366
	TAG001340	Student Government - Book Loan	-	-	-	20,500	20,500
	TAG001341	Student Government - Aids/Peer Education	-	-	4,725	28,497	33,222
	TAG001342	Black Student Union	-	-	34,549	104,268	138,817
	TAG001344	Student Government - Administration - Jupiter	-	-	39,740	11,538	51,278
	TAG001345	Student Government - Administration	-	-	-	20,691	20,691
	TAG001488	Student Government - Conference Travel	-	-	15,600	60,000	75,600
	TAG001489	Student Government - Program Board	-	-	64,790	364,323	429,113
	TAG001490	Student Government - S.A.V.I	1.00	52,600	15,861	19,795	88,256
	TAG001491	CCE Alternative Spring Break	-	-	-	16,900	16,900
	TAG001492	Director of Student Media	3.26	225,519	8,500	10,000	244,019
	TAG001493	Diversity Award Training	-	-	11,520	28,000	39,520
	TAG001494	Graduate and Professional Clubs	-	-	4,320	30,550	34,870
	TAG001495	Graduate Student Association	-	-	16,000	180,000	196,000
	TAG001496	Homecoming	-	-	25,250	174,590	199,840
	TAG001498	LGBTQA Resource Center	-	-	44,160	11,357	55,517
	TAG001499	Student Government - Lobby	-	-	-	11,985	11,985
	TAG001500	Office of Greek Life	2.00	109,410	10,120	20,000	139,530
	TAG001501	Student Accessibility Week	-	-	-	14,180	14,180
	TAG001502	President Executive Projects	-	-	-	59,000	59,000

**Florida Atlantic University**  
**2016-17 Operating Budget Details By VP Area and College**  
**Vice President for Student Affairs**

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
	TAG001503	Radio Station	-	-	38,798	24,400	63,198
	TAG001504	Senate Contingency	-	-	-	1,000	1,000
	TAG001505	Student Government - Accounting & Budget Office	5.24	253,304	22,272	4,300	279,876
	TAG001506	Student Government - Elections	-	-	23,400	5,000	28,400
	TAG001507	Student Government - Judicial Branch	-	-	-	1,833	1,833
	TAG001508	Student Government - Television Station	-	-	29,726	30,500	60,226
	TAG001509	Student Government - Advisor Office	2.00	93,765	35,040	30,650	159,455
	TAG001510	Student Government - Operations	-	-	-	5,250	5,250
	TAG001511	Student Government - Senate	-	-	-	1,000	1,000
	TAG001512	Student Leadership Conference	-	-	56,120	25,970	82,090
	TAG001513	Traditions Projects-Diver. Way	-	-	6,480	90,000	96,480
	TAG001514	University Press Newspaper	-	-	37,920	15,452	53,372
	TAG001515	University Wide Stipends	-	-	66,161	6,500	72,661
	TAG001517	Student Government - Vice President's Executive Project	-	-	-	5,000	5,000
	TAG001518	Weeks of Welcome	-	-	-	23,000	23,000
	TAG001687	Davie Student Union - SG Reserve	-	-	-	70,000	70,000
	TAG001924	Campus Rec Jupiter - SG Reserve	-	-	-	973	973
	TAG001927	Student Government - Alternative Breaks Revenue	-	-	-	19,750	19,750
	TAG003502	Student Government - Student Involvement	2.00	157,803	19,500	16,000	193,303
	TAG001303	Student Government - Graduate Council - Broward	-	-	85,330	-	85,330
	TAG001230	Jupiter Burrow Student Union - SG Reserve	-	-	1,000	-	1,000
	TAG001285	Radio Station	-	-	8,000	-	8,000
<b>VP for Student Affairs Student Government Total</b>			<b>18.50</b>	<b>1,042,134</b>	<b>1,237,365</b>	<b>2,883,213</b>	<b>5,162,712</b>
<b>Concession</b>	TAG001282	Concession - Student Service Broward	-	-	-	1,000	1,000
	TAG001283	Concession - Student Affairs	-	-	-	8,000	8,000
<b>VP for Student Affairs Concession Total</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>9,000</b>	<b>9,000</b>
<b>Total Vice President for Student Affairs</b>			<b>223.04</b>	<b>14,829,701</b>	<b>4,721,193</b>	<b>18,133,460</b>	<b>37,684,354</b>

**Florida Atlantic University**  
**2016-17 Operating Budget Details By VP Area and College**  
**General Administrative Services**

Fund Type	Index	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
<b>E&amp;G</b>	TAG000049	STF Tuition & Fees Waivers	-	-	-	(6,212,031)	(6,212,031)
	TAG000131	Faculty Salaries & Benefits ET/ITF- Boca	-	-	-	(122,385,738)	(122,385,738)
	TAG000132	Faculty Salaries & Benefits Incidental - EETF	-	-	-	19,805,416	19,805,416
	TAG000400	Faculty Salaries & Benefits Incidental - SFTF	-	-	-	102,580,322	102,580,322
	TAG000870	Faculty Salaries & Benefits Incidental - EETF -	-	-	-	2,700,738	2,700,738
	TAG000871	Faculty Salaries & Benefits Incidental - SFTF -	-	-	-	15,303,896	15,303,896
	TAG000872	Faculty Sal & Ben ET/ITF- Broward	-	-	-	(18,004,634)	(18,004,634)
	TAG000917	Retirement Contribution	-	7,799,000	99,228	1,293,667	9,191,895
	TAG000919	STF Budget Authority (not cash)	-	-	1,013,371	4,100,000	5,113,371
	TAG000923	Reductions Hold	-	-	-	26,946,748	26,946,748
	TAG000925	Risk Management Insurance	-	-	-	1,772,916	1,772,916
	TAG000930	Tuition Differential-FIA	-	-	-	5,457,012	5,457,012
	TAG000929	Tuition Differential-STF	-	-	-	(1,266,974)	(1,266,974)
	TAG001784	FAU/MPFL Fund	-	-	-	1,050,000	1,050,000
<b>General Administrative Services E&amp;G Total</b>			-	<b>7,799,000</b>	<b>1,112,599</b>	<b>33,141,338</b>	<b>42,052,937</b>
<b>Auxiliary</b>	TAG000926	Clearwire Spectrum Holdings	-	-	-	5,700,000	5,700,000
	TAG000927	Budget Res & Excess Releases	-	300,000	1,500,000	3,000,000	4,800,000
	TAG004061	General Admin Auxiliary	-	-	-	1,000,000	1,000,000
<b>General Administrative Services Auxiliary Total</b>			-	<b>300,000</b>	<b>1,500,000</b>	<b>9,700,000</b>	<b>11,500,000</b>
<b>Concession</b>	TAG000918	Concession - General Admin. Services	-	-	-	1,500	1,500
<b>General Administrative Services Concession Total</b>			-	-	-	<b>1,500</b>	<b>1,500</b>
<b>TECFEE</b>	TAG002917	Technology Fee - General Admin	-	-	-	4,607,812	4,607,812
<b>General Administrative Services Financial Aid Total</b>			-	-	-	<b>4,607,812</b>	<b>4,607,812</b>
<b>Total General Administrative Services</b>			-	<b>8,099,000</b>	<b>2,612,599</b>	<b>47,450,650</b>	<b>58,162,249</b>