



# **2017-18 Operating Budget**

**University Budget Office**



# Florida Atlantic University 2017-18 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 2017-18 Initial Operating Budget totals \$777,068,372, an increase of 2.2 percent compared to the prior year, including transfers between funds (non-operating expenditures).

**The Educational and General Budget** totals \$325,455,424 in estimated expenditures and reflects an increase of 0.9 percent compared to the prior year. Key components of this budget include \$19,395,004 Performance Funding in General Revenue and \$18,696,001 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 \$62,484,912, an increase of 3.3 percent compared to the prior year.



# Florida Atlantic University 2017-18 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 \$148,209,958 in projected expenditures, including \$300,000 in transfers (non-Operating expenditures), an increase of 4.3 percent over the prior year.

**The Student Financial Aid Budget** is comprised of funding from student financial aid fees, federal and state financial aid awards, institutional programs, and numerous private scholarships. The Student Financial Aid Budget totals \$200,859,417 including \$4,988,999 in transfers (non-operating expenditures), an increase of 1.5 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 \$29,331,205 in projected expenditures, an increase of 8.2 percent over the prior year.

**The Student Government Budget** is comprised of funding from the activity and service fees paid by students as well as other types of club and program income. The Student Government Budget totals \$10,102,456 including \$3,669,577 in transfers (non-operating expenditures), an increase of 6.4 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.



# Florida Atlantic University 2017-18 Operating Budget Table of Contents



	Page
<b>Overview</b> -----	I
<b>Table of Contents</b> -----	III
<b>List of Illustrations &amp; Charts</b>	
Initial Operating Expense Budget Fiscal Year 2008-09 through 2017-18-----	V
Comparison of 2016-17 Budget & Actual Expenditures with 2017-18 Budget for all funds-----	VI
Comparison of 2016-17 Budget & Actual Expenditures and 2017-18 Budget by Source-Educational and General-----	VII
Comparison of 2016-17 Budget & Actual Expenditures and 2017-18 Budget by Component-Educational and General-----	VIII
Comparison of 2016-17 Budget & Actual Expenditures and 2017-18 Budget by Category-Educational and General-----	IX
 <b>2017-18 Operating Budget Details by VP Area &amp; College</b>	
<b>Summary</b> -----	1
President-----	6
Academic Affairs-----	7
Provost -----	7
College of Arts & Letters-----	13
College of Business-----	18
College for Design & Social Inquiry-----	20
College of Education-----	21
College of Engineering & Computer Science-----	24
College of Medicine-----	25
College of Nursing-----	27
College of Science-----	29
Honors College-----	32
Graduate College -----	33
Undergraduate Studies-----	34



# Florida Atlantic University 2017-18 Operating Budget Table of Contents

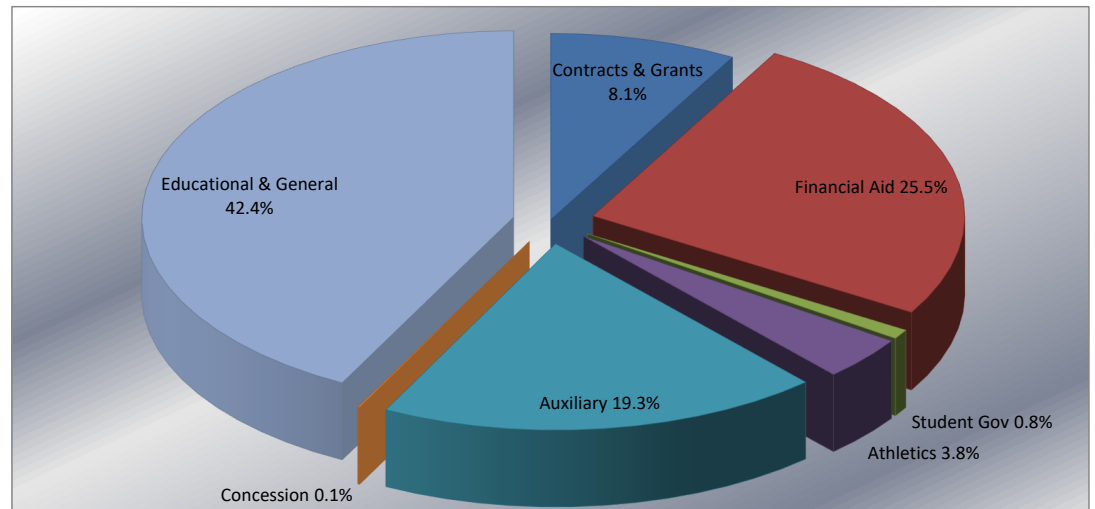


University Libraries-----	35
Center for eLearning-----	36
Vice President for Administrative Affairs-----	37
Vice President for Athletics-----	40
Vice President for Financial Affairs-----	42
Vice President for Institutional Advancement-----	44
Vice President for Legal Affairs & General Counsel-----	45
Vice President for Public Affairs-----	46
Vice President for Research-----	47
Vice President for Student Affairs-----	50
General Administration Services-----	55

**Florida Atlantic University  
Initial Operating Expense Budget  
Fiscal Year 2008-09 through 2017-18**

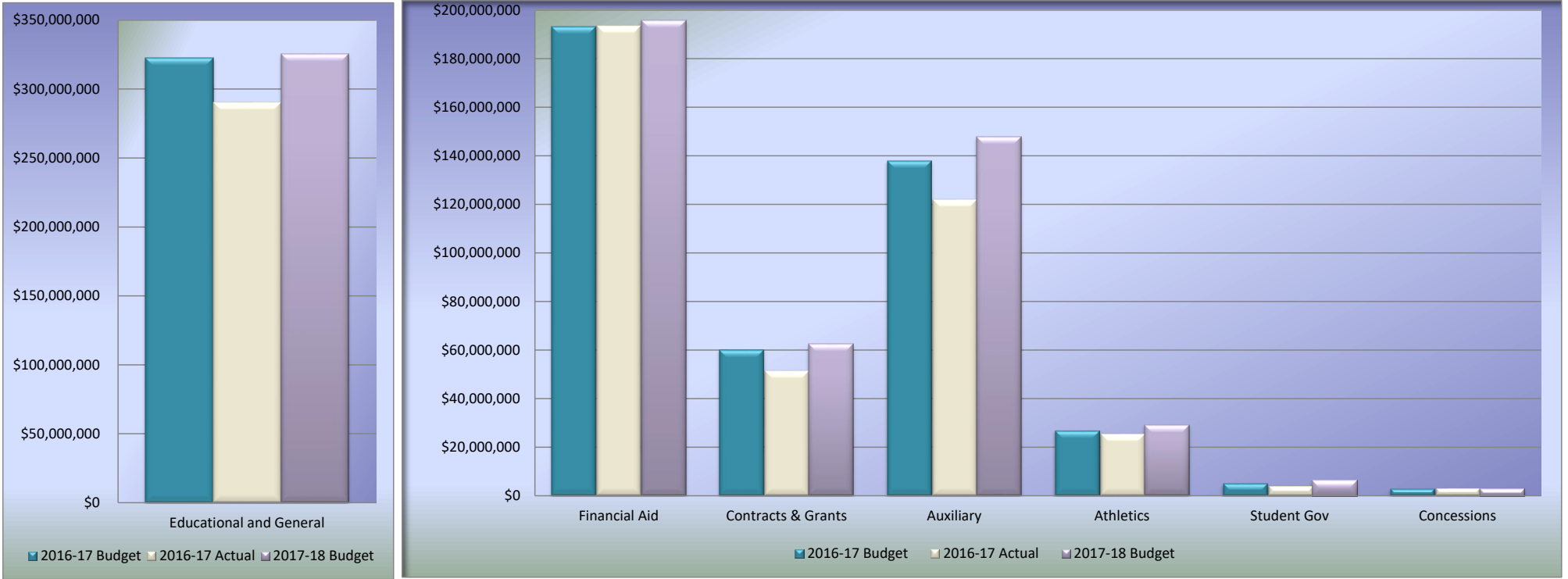
	2017-18	2016-17	2015-16	2014-15	2013-14	2012-13	2011-12	2010-11	2009-10	2008-09
<b>Educational &amp; General</b>	<b>325,455,424</b>	<b>322,709,744</b>	<b>299,810,290</b>	<b>280,809,499</b>	<b>273,528,872</b>	<b>238,728,591</b>	<b>241,744,261</b>	<b>247,805,910</b>	<b>239,999,427</b>	<b>249,374,143</b>
<i>Change from prior year</i>	<i>2,745,680</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>
<b>Student Financial Aid</b>	<b>195,870,418</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>
<i>Change from prior year</i>	<i>2,638,281</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>
<b>Contracts &amp; Grants</b>	<b>62,484,914</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>
<i>Change from prior year</i>	<i>1,970,210</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>
<b>Auxiliary Enterprises</b>	<b>147,909,958</b>	<b>138,123,186</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>
<i>Change from prior year</i>	<i>9,786,772</i>	<i>15,023,172</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>
<b>Student Government</b>	<b>6,432,878</b>	<b>5,162,711</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>
<i>Change from prior year</i>	<i>1,270,167</i>	<i>(1,095,410)</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>
<b>Athletics (includes Football Stadium)</b>	<b>29,134,356</b>	<b>27,105,033</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>
<i>Change from prior year</i>	<i>2,029,323</i>	<i>758,604</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>
<b>Concession Fund</b>	<b>610,000</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>
<i>Change from prior year</i>	<i>165,000</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>
<b>Total Operating Budget</b>	<b>767,897,948</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>
<i>Change from prior year</i>	<i>63,873,355</i>	<i>71,932,556</i>	<i>704,024,593</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>Change percent from prior year</i>	<i>8.5%</i>	<i>10.2%</i>	<i>104.2%</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>

**2017-18 Operating Budget  
\$767,897,948**



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

## Comparison of 2016-17 Budget & Actual Expenditures with 2017-18 Budget (All Funds)



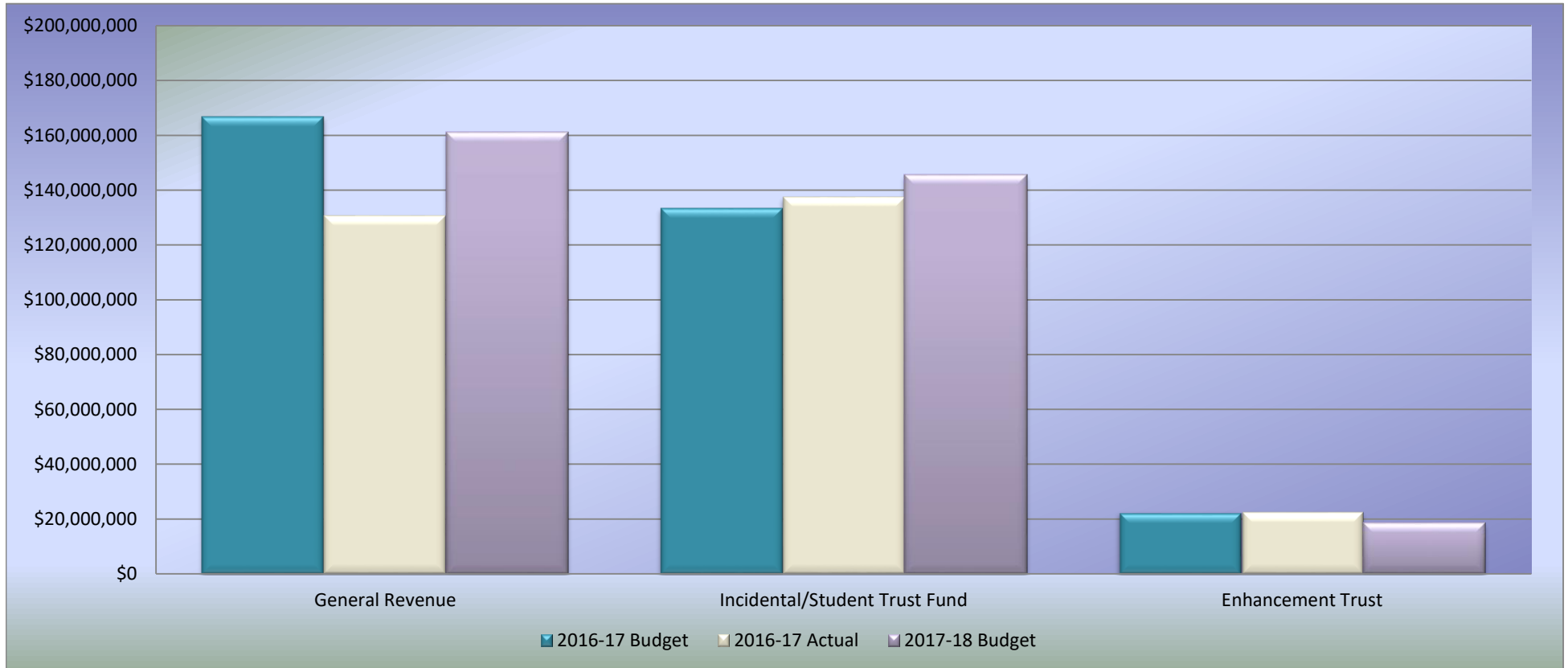
	Educational & General		Financial Aid		Contracts & Grants		Auxiliary		Athletics		Student Gov		Concession		Total	
<b>2016-17 Budget</b>	322,709,744	43%	193,232,137	25.9%	60,514,704	8%	138,123,186	18%	27,105,033	4%	5,162,711	1%	445,000	0.1%	747,292,515	100%
<b>2016-17 Actual Expenditures **</b>	290,448,639	42%	193,589,746	28.1%	51,702,066	8%	122,101,511	18%	25,655,009	4%	4,032,696	1%	589,410	0.1%	688,119,077	100%
<b>2017-18 Budget ***</b>	325,455,424	42%	195,870,418	25.5%	62,484,914	8%	147,909,958	19%	29,134,356	4%	6,432,878	1%	610,000	0.1%	767,897,948	100%
<b>Change Budget to Budget</b>	2,745,680	1%	2,638,281	1.4%	1,970,210	3%	9,786,772	7%	2,029,323	7%	1,270,167	25%	165,000	37.1%	20,605,433	2.8%

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

\*\*2016-17 E&G Actual Expenditures exclude \$25,756,305 Carry Forward funds.

\*\*\*2017-18 E&G Budget excludes \$12,265,019 State budget authority for tuition

## Comparison of 2016-17 Budget & Actual Expenditures and 2017-18 Budget by Source Educational and General



	General Revenue		Incidental/Student Trust		Enhancement Trust		Total	
<b>2016-17 Budget</b>	166,746,106	52%	133,457,484	41%	22,506,154	7%	322,709,744	100%
<b>2016-17 Actual Expenditures **</b>	130,504,976	45%	137,347,720	47%	22,595,943	8%	290,448,639	100%
<b>2017-18 Budget ***</b>	161,036,920	49%	145,722,503	45%	18,696,001	6%	325,455,424	100%
<b>Change Budget to Budget</b>	(5,709,186)	-3%	12,265,019	9%	(3,810,153)	-17%	2,745,680	0.9%

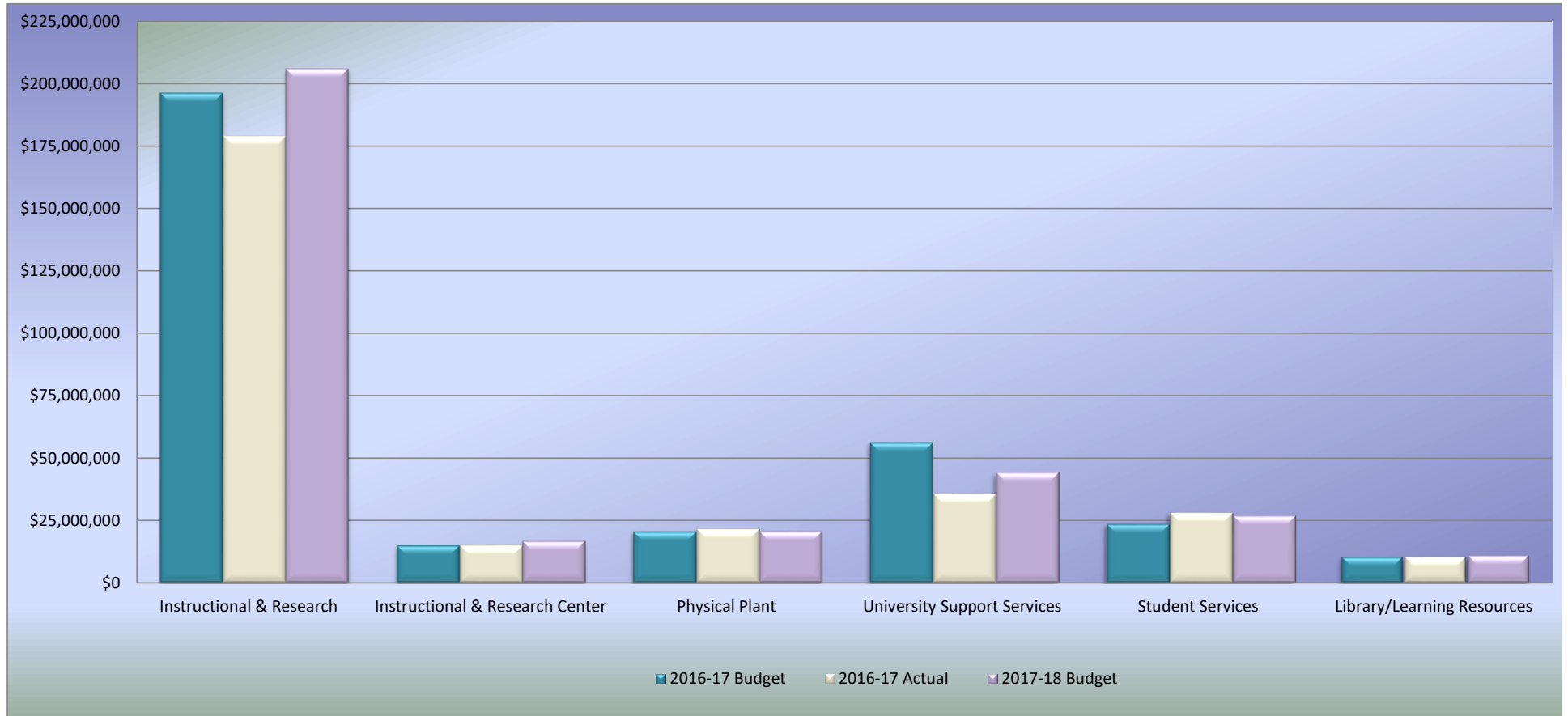
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\*\*2016-17 E&G Actual Expenditures exclude \$25,756,305 Carry Forward funds.

\*\*\*2017-18 E&G Budget excludes \$12,265,019 State budget authority for tuition



## Comparison of 2016-17 Budget & Actual Expenditures and 2017-18 Budget by Component Educational and General



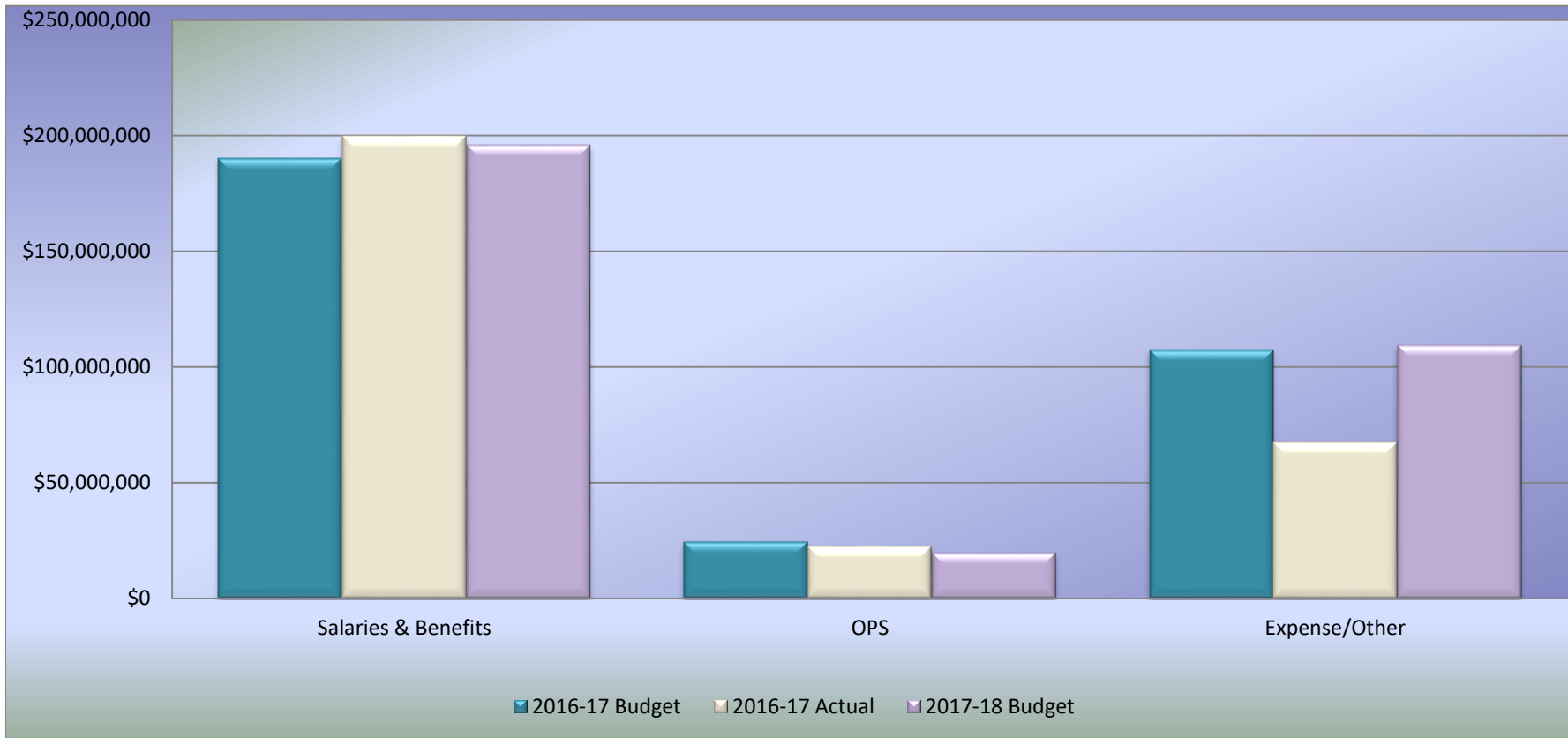
	Instructional & Research		Instructional & Research Center		Physical Plant		University Support Services		Student Services		Library		Total	
<b>2016-17 Budget</b>	196,242,439	61%	15,118,127	5%	20,713,499	6%	56,508,111	18%	23,698,438	7%	10,429,130	3%	322,709,744	100%
<b>2016-17 Actual Expenditures **</b>	178,920,481	62%	15,209,199	5%	21,758,394	7%	35,821,395	12%	28,256,607	10%	10,482,563	4%	290,448,639	100%
<b>2017-18 Budget ***</b>	205,940,134	63%	16,719,040	5%	20,738,089	6%	44,170,584	14%	26,914,410	8%	10,973,166	3%	325,455,423	100%
<b>Change Budget to Budget</b>	9,697,695	5%	1,600,913	11%	24,590	0%	(12,337,527)	-22%	3,215,972	14%	544,036	5%	2,745,679	0.9%

\*Source document is budget submission report R645A and R645E

\*\*2016-17 E&G Actual Expenditures exclude \$25,756,305 Carry Forward funds.

\*\*\*2017-18 E&G Budget excludes \$12,265,019 State budget authority for tuition

## Comparison of 2016-17 Budget & Actual Expenditures and 2017-18 Budget by Category Educational & General



	Salaries & Benefits		OPS		Expense/Other		Total	
<b>2016-17 Budget</b>	190,065,231	59%	24,913,703	8%	107,730,810	33%	322,709,744	100%
<b>2016-17 Actual Expenditures **</b>	199,628,442	69%	22,858,404	8%	67,961,793	23%	290,448,639	100%
<b>2017-18 Budget ***</b>	195,971,602	60%	20,012,788	6%	109,471,034	34%	325,455,424	100%
<b>Change Budget to Budget</b>	5,906,371	3%	(4,900,915)	-20%	1,740,224	2%	2,745,680	0.9%

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

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

\*\*\*2017-18 E&G Budget excludes \$12,265,019 State budget authority for tuition

**Florida Atlantic University**  
**2017-18 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	13.83	1,735,670	20,000	291,656	2,047,326
Concession	-	-	-	124,000	124,000
<b>Total President</b>	<b>13.83</b>	<b>1,735,670</b>	<b>20,000</b>	<b>415,656</b>	<b>2,171,326</b>
<b>Academic Affairs</b>					
<b>Provost Area</b>					
E&G	303.14	23,469,486	2,638,963	13,861,643	39,970,092
Auxiliary	48.24	3,354,719	1,249,083	4,272,721	8,876,523
Concession	-	-	-	85,200	85,200
Student Financial Aid	0.05	3,389	1,500	193,946,035	193,950,924
Student Financial Aid Administration	17.62	963,750	813,744	137,000	1,914,494
Foundation	0.56	53,802	-	106,500	160,302
<b>Total Provost</b>	<b>369.60</b>	<b>27,845,146</b>	<b>4,703,290</b>	<b>212,409,099</b>	<b>244,957,535</b>
<b>College of Arts &amp; Letters</b>					
E&G	278.81	23,018,191	3,147,299	569,849	26,735,339
Auxiliary	-	-	205,000	258,000	463,000
Concession	-	-	-	6,500	6,500
Foundation	3.72	517,058	167,100	195,800	879,958
<b>Total College of Arts &amp; Letters</b>	<b>282.53</b>	<b>23,535,250</b>	<b>3,519,399</b>	<b>1,030,149</b>	<b>28,084,798</b>
<b>College of Business</b>					
E&G	188.58	24,843,757	466,812	1,279,325	26,589,894
Auxiliary	64.32	5,707,776	3,640,000	11,830,000	21,177,776
Foundation	1.00	96,900	376,500	105,000	578,400
<b>Total College of Business</b>	<b>253.90</b>	<b>30,648,433</b>	<b>4,483,312</b>	<b>13,214,325</b>	<b>48,346,070</b>
<b>College for Design &amp; Social Inquiry</b>					
E&G	89.42	8,936,832	1,124,523	375,825	10,437,180
Auxiliary	2.25	140,724	189,176	1,440,000	1,769,900
Foundation	0.85	117,970	376,181	203,265	697,416
<b>Total College for Design &amp; Social Inquiry</b>	<b>92.52</b>	<b>9,195,526</b>	<b>1,689,880</b>	<b>2,019,090</b>	<b>12,904,496</b>
<b>College of Education</b>					
E&G	152.74	12,999,413	3,224,482	386,900	16,610,795

**Florida Atlantic University**  
**2017-18 Operating Budget Summary by VP Area and College**

V.P. Area and College	FTE*	Salary & Benefit	OPS	Expense	Total
Auxiliary	38.32	2,113,510	1,108,000	1,606,064	4,827,574
Concession	-	-	-	2,000	2,000
Henderson	77.90	5,751,712	650,000	2,500,000	8,901,712
Foundation	4.47	357,185	81,153	183,001	621,339
<b>Total College of Education</b>	<b>273.43</b>	<b>21,221,821</b>	<b>5,063,635</b>	<b>4,677,965</b>	<b>30,963,421</b>
<b>College of Engineering &amp; Computer Science</b>					
E&G	123.12	14,119,401	337,366	959,211	15,415,977
Auxiliary	-	-	160,143	220,168	380,311
Concession	-	-	-	15,000	15,000
Foundation	-	-	95,019	45,200	140,219
<b>Total College of Engineering &amp; Computer Science</b>	<b>123.12</b>	<b>14,119,401</b>	<b>592,528</b>	<b>1,239,579</b>	<b>15,951,507</b>
<b>College of Medicine</b>					
E&G	119.70	18,151,489	1,497,910	4,920,528	24,569,928
Auxiliary	29.99	9,514,185	9,162,202	3,989,732	22,666,118
Foundation	0.61	95,147	-	1,020,461	1,115,608
<b>Total College of Medicine</b>	<b>150.30</b>	<b>27,760,821</b>	<b>10,660,112</b>	<b>9,930,721</b>	<b>48,351,654</b>
<b>College of Nursing</b>					
E&G	62.22	6,512,080	406,988	21,884	6,940,952
Auxiliary	17.35	1,254,385	725,907	467,535	2,447,827
Foundation	3.34	282,334	183,661	1,286,875	1,752,870
<b>Total College of Nursing</b>	<b>82.91</b>	<b>8,048,798</b>	<b>1,316,556</b>	<b>1,776,294</b>	<b>11,141,648</b>
<b>College of Science</b>					
E&G	218.14	21,514,491	5,521,839	493,494	27,529,825
Auxiliary	1.00	8,704	140,000	740,720	889,424
Foundation	0.65	37,973	42,000	143,527	223,500
<b>Total College of Science</b>	<b>219.79</b>	<b>21,561,168</b>	<b>5,703,839</b>	<b>1,377,741</b>	<b>28,642,749</b>
<b>Honors College</b>					
E&G	44.47	4,067,253	186,666	538,473	4,792,392
Auxiliary	-	-	-	20,100	20,100
<b>Total Honors College</b>	<b>44.47</b>	<b>4,067,253</b>	<b>186,666</b>	<b>558,573</b>	<b>4,812,492</b>
<b>Graduate College</b>					

**Florida Atlantic University**  
**2017-18 Operating Budget Summary by VP Area and College**

V.P. Area and College	FTE*	Salary & Benefit	OPS	Expense	Total
E&G	18.90	1,347,005	68,598	9,665,640	11,081,243
Auxiliary	1.00	52,400	-	102,400	154,800
Foundation	-	-	-	11,000	11,000
Concession	-	-	-	9,000	9,000
<b>Total Graduate College</b>	<b>19.90</b>	<b>1,399,405</b>	<b>68,598</b>	<b>9,788,040</b>	<b>11,256,043</b>
<b>Undergraduate studies</b>					
E&G	46.58	3,345,886	386,556	383,560	4,116,002
Auxiliary	13.34	703,885	483,920	234,718	1,422,523
Foundation	3.00	194,994	-	27,499	222,493
Concession	-	-	-	13,800	13,800
<b>Total Undergraduate Studies</b>	<b>62.92</b>	<b>4,244,765</b>	<b>870,476</b>	<b>659,577</b>	<b>5,774,818</b>
<b>University Libraries</b>					
E&G	86.84	5,568,695	50,000	3,070,220	8,688,915
Auxiliary	0.30	23,499	160,000	245,000	428,499
Foundation	-	-	-	28,000	28,000
<b>Total University Libraries</b>	<b>87.14</b>	<b>5,592,195</b>	<b>210,000</b>	<b>3,343,220</b>	<b>9,145,415</b>
<b>Center for eLearning</b>					
Auxiliary	26.55	1,932,437	1,174,000	546,500	3,652,937
<b>Total Center for eLearning</b>	<b>26.55</b>	<b>1,932,437</b>	<b>1,174,000</b>	<b>546,500</b>	<b>3,652,937</b>
<b>Total Academic Affairs</b>	<b>2,089.08</b>	<b>201,172,417</b>	<b>40,242,291</b>	<b>262,570,874</b>	<b>503,985,582</b>
<b>Vice President for Administrative Affairs</b>					
E&G	171.98	11,953,528	192,032	22,571,143	34,716,703
Auxiliary	47.64	3,389,240	352,000	16,220,487	19,961,727
Concession	-	-	-	120,000	120,000
<b>Total Administrative Affairs</b>	<b>219.62</b>	<b>15,342,768</b>	<b>544,032</b>	<b>38,911,630</b>	<b>54,798,430</b>
<b>Vice President for Athletics</b>					
E&G	-	-	-	230,246	230,246
Athletics (including Football Stadium)	88.25	8,950,750	432,733	19,750,873	29,134,356
<b>Total Athletics</b>	<b>88.25</b>	<b>8,950,750</b>	<b>432,733</b>	<b>19,981,119</b>	<b>29,364,602</b>
<b>Vice President for Financial Affairs</b>					
E&G	57.33	4,527,558	5,000	485,104	5,017,662

**Florida Atlantic University**  
**2017-18 Operating Budget Summary by VP Area and College**

V.P. Area and College	FTE*	Salary & Benefit	OPS	Expense	Total
Auxiliary	51.54	6,266,150	32,467	1,680,000	7,978,617
Concession	-	-	-	44,000	44,000
<b>Total Financial Affairs</b>	<b>108.87</b>	<b>10,793,708</b>	<b>37,467</b>	<b>2,209,104</b>	<b>13,040,279</b>
<b>Vice President for Institutional Advancement</b>					
E&G	13.62	1,733,000	-	84,468	1,817,468
Concession	-	-	-	3,000	3,000
Foundation	-	-	88,095	114,000	202,095
<b>Total Institutional Advancement</b>	<b>13.62</b>	<b>1,733,000</b>	<b>88,095</b>	<b>201,468</b>	<b>2,022,563</b>
<b>Vice President for Legal Affairs &amp; General Counsel</b>					
E&G	6.62	1,060,339	3,000	328,934	1,392,273
Concession	-	-	-	1,500	1,500
<b>Total Legal Affairs &amp; General Counsel</b>	<b>6.62</b>	<b>1,060,339</b>	<b>3,000</b>	<b>330,434</b>	<b>1,393,773</b>
<b>Vice President for Public Affairs</b>					
E&G	36.28	3,132,582	28,587	-	3,161,169
Auxiliary	-	-	-	285	285
Concession	-	-	-	7,000	7,000
<b>Total Public Affairs</b>	<b>36.28</b>	<b>3,132,582</b>	<b>28,587</b>	<b>7,285</b>	<b>3,168,455</b>
<b>Vice President for Research</b>					
E&G	76.68	7,933,438	411,980	2,328,171	10,673,589
Auxiliary	8.69	638,824	116,521	534,475	1,289,820
Concession	-	-	-	3,500	3,500
Research	48.19	2,588,102	281,353	2,130,545	5,000,000
Contracts & Grants	156.56	19,500,000	2,240,000	20,060,000	41,800,000
<b>Total Research</b>	<b>290.13</b>	<b>30,660,364</b>	<b>3,049,854</b>	<b>25,056,691</b>	<b>58,766,909</b>
<b>Vice President for Student Affairs</b>					
E&G	45.64	3,507,522	194,958	408,444	4,110,924
Auxiliary	172.76	11,985,942	3,526,159	20,590,094	36,102,195
Student Government	15.50	980,496	1,220,480	4,231,903	6,432,879
Concession	-	-	-	9,000	9,000
<b>Total Student Affairs</b>	<b>233.90</b>	<b>16,473,960</b>	<b>4,941,597</b>	<b>25,239,441</b>	<b>46,654,998</b>
<b>General Administrative Services</b>					

**Florida Atlantic University  
2017-18 Operating Budget Summary by VP Area and College**

V.P. Area and College	FTE*	Salary & Benefit	OPS	Expense	Total
E&G	-	4,759,000	99,228	33,951,302	38,809,530
Auxiliary	-	800,000	200,000	8,100,000	9,100,000
Foundation	-	-	-	150,000	150,000
Financial Aid	-	-	-	5,000	5,000
TECFEE	-	-	-	4,300,000	4,300,000
Concession	-	-	-	166,500	166,500
<b>Total Administrative Services</b>	-	<b>5,559,000</b>	<b>299,228</b>	<b>46,672,802</b>	<b>52,531,030</b>

**Summary By Fund:**

E&G	2,154.63	208,236,617	20,012,787	97,206,020	325,455,424
Auxiliary (including Technology Fee)	523.30	47,886,379	22,624,578	77,398,999	147,909,957
Athletics (including Football Stadium)	88.25	8,950,750	432,733	19,750,873	29,134,356
Student Government	15.50	980,496	1,220,480	4,231,903	6,432,880
Concession	-	-	-	610,000	610,000
Research	48.19	2,588,102	281,353	2,130,545	5,000,000
Contracts & Grants	156.56	19,500,000	2,240,000	20,060,000	41,800,000
Financial Aid	17.67	967,139	815,244	194,088,035	195,870,418
Henderson	77.90	5,751,712	650,000	2,500,000	8,901,713
Foundation	18.20	1,753,363	1,409,709	3,620,128	6,783,200
<b>Total All Funds</b>	<b>3,100.20</b>	<b>296,614,559</b>	<b>49,686,884</b>	<b>421,596,504</b>	<b>767,897,948</b>

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

**Florida Atlantic University**  
**2017-18 Operating Budget Details By VP Area and College**  
**Office of the President**

Fund Type	SmartTag	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>	TAG000679	Equal Opportunity Program	6.00	605,217	-	10,000	615,217
	TAG000680	EEO Grants In Aid	-	-	-	141,077	141,077
	TAG000681	EEO Minority Community College	-	-	-	11,200	11,200
	TAG000732	President's Office	2.42	429,366	20,000	55,554	504,920
	TAG000733	President's Office - Contingency	-	-	-	10,000	10,000
	TAG000742	Inspector General	2.31	220,721	-	10,000	230,721
	TAG000743	Inspector General-Auditor General	-	-	-	825	825
	TAG003545	Auzenne Fellowship Program	-	-	-	40,000	40,000
	TAG003546	Faculty Athletics Representative	0.60	153,800	-	3,000	156,800
	TAG003735	Compliance Office	2.50	326,567	-	10,000	336,567
<b>President E&amp;G Total</b>			<b>13.83</b>	<b>1,735,670</b>	<b>20,000</b>	<b>291,656</b>	<b>2,047,326</b>
<b>Total President</b>			<b>13.83</b>	<b>1,735,670</b>	<b>20,000</b>	<b>415,656</b>	<b>2,171,326</b>



**Florida Atlantic University**  
**2017-18 Operating Budget Details By VP Area and College**  
**Academic Affairs and Provost**

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
E&G	TAG001645	Broward - Financial Aid	4.00	212,230	7,752	7,135	227,117
	TAG001647	Broward - Financial Services & Budget Office	2.50	180,243	-	12,314	192,557
	TAG001648	Broward - Development	0.60	67,996	-	3,000	70,996
	TAG001649	Broward - Communications	1.00	79,386	-	2,500	81,886
	TAG001650	Broward Campus - Reserve	-	-	-	158,076	158,076
	TAG001652	Broward Campus - Associate Provost Office	5.33	456,091	-	198,800	654,891
	TAG001663	Davie - Registrar	2.13	108,590	-	12,790	121,380
	TAG001664	Davie - Admissions	2.40	138,340	-	39,315	177,655
	TAG001667	Broward - Libraries - Administration	-	-	-	1,026,910	1,026,910
	TAG001668	Broward Campus - Administrative Services	1.91	72,841	-	9,600	82,441
	TAG001688	Broward - Testing and Evaluation	1.57	90,545	-	5,226	95,771
	TAG003301	Broward - Property Manager and Courier Services	1.59	72,513	-	4,000	76,513
	TAG003302	Broward - Mail Services	1.50	63,422	-	5,100	68,522
	TAG000031	Undergraduate Recruitment	5.00	252,699	-	13,228	265,927
	TAG000050	Enrollment Management	-	-	-	1,209,632	1,209,632
	TAG000063	Registrar's Office	25.00	1,394,510	6,000	52,140	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
	TAG000845	Student Financial Aid	14.75	1,038,944	15,000	9,129	1,063,073
	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	34.41	1,838,410	15,000	118,823	1,972,233
	TAG000890	Student Financial Aid Scholarship - Tower	-	-	-	900,000	900,000
	TAG000905	AEA3 Fee Waiver	-	-	-	365,000	365,000
	TAG004791	Enrollment Management Operations	1.00	117,900	-	-	117,900
	TAG000517	Student Financial Aid - Jupiter	2.00	99,979	4,000	500	104,479
	TAG000546	Jupiter - Libraries - Administration	7.30	424,123	16,972	18,893	459,988
	TAG001654	Jupiter - Enrollment Growth	8.55	599,872	10,000	40,300	650,172
	TAG001659	Jupiter - Academic Support Services	9.00	522,194	10,000	15,000	547,194
	TAG000037	Associate VP for OIT & CIO	3.00	298,875	-	60,975	359,850
	TAG000058	Enterprise Systems	19.03	1,679,862	75,500	590,387	2,345,749
	TAG000059	Institutional Effectiveness & Analysis	9.00	861,361	25,000	89,121	975,482
	TAG000060	Administrative Systems-HR/FR	8.00	774,323	-	99,484	873,807
	TAG000061	DBA - NWRDC	3.00	316,733	-	182,099	498,832
	TAG000062	Administrative Systems-Student	7.00	693,063	-	7,000	700,063
	TAG000070	Enterprise Systems-Academic	10.00	746,678	230,010	308,915	1,285,603
	TAG000071	OIT Operating	0.95	244,426	-	720,770	965,196
	TAG000072	Information Technology Expense	-	-	-	818,211	818,211

**Florida Atlantic University**  
**2017-18 Operating Budget Details By VP Area and College**  
**Academic Affairs and Provost**

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
	TAG000073	CI Network	4.91	472,985	-	184,542	657,527
	TAG000074	Instructional Technologies	23.00	1,651,456	100,603	114,852	1,866,911
	TAG000075	Information Security	3.09	308,033	-	166,500	474,533
	TAG000076	Information Technology Special Projects	2.00	189,950	15,000	60,000	264,950
	TAG000376	OIT - BTS - Davie	7.50	494,014	37,830	49,571	581,415
	TAG000556	OIT - NTS - Jupiter	4.40	343,021	15,306	47,844	406,171
	TAG000892	OIT - BTS - Tower	1.00	55,312	9,000	18,106	82,418
	TAG004320	BTS Davie AV	2.00	125,718	18,450	6,300	150,468
	TAG004321	BTS FTL AV	-	-	-	25,500	25,500
	TAG004322	NTS Jupiter AV	1.00	53,921	-	9,700	63,621
	TAG000019	Academic Affairs	16.05	2,454,513	14,000	82,618	2,551,131
	TAG000020	Academic Governance	-	-	-	190,000	190,000
	TAG000021	Faculty Awards	-	-	-	37,570	37,570
	TAG000023	Assessment and Instruction	-	-	-	100,000	100,000
	TAG000025	Academic Affairs - Reserve	-	-	-	488,666	488,666
	TAG000502	Jupiter Life Science Initiative	10.32	962,532	600,000	421,734	1,984,266
	TAG000853	Office of International Programs	3.68	278,255	-	13,186	291,441
	TAG000899	Academic Affairs Operations	-	-	-	82,100	82,100
	TAG001653	AD Henderson - Recharge I&R	-	-	-	(11,382)	(11,382)
	TAG001655	Interprofessional Education Program	1.00	113,787	-	15,852	129,639
	TAG003852	Jupiter Legislative Appropriation	4.00	491,800	1,072,676	754,150	2,318,626
	TAG003905	Strategic Plan - Comm Eng: Info Sys/Survey/S&B (1.5FTE)/Faculty Awards	1.50	194,407	-	30,753	225,160
	TAG003906	Strategic Plan - Sal & Ben: Admissions/Recruitment (15 FTE)	9.35	488,943	-	11,057	500,000
	TAG003909	Strategic Plan - Recruitment Travel	-	-	-	92,750	92,750
	TAG003925	Strategic Plan - Civitas Leadership and Support (4 FTE)	2.00	186,020	-	3,930	189,950
	TAG003926	Strategic Plan - Talisma/Salesforce; ERMS	-	-	-	355,000	355,000
	TAG003927	Strategic Plan - International Graduate Transcript Evaluator	0.90	58,950	-	-	58,950
	TAG003928	Strategic Plan - Undergraduate Research Enhancement	3.00	154,013	21,530	91,307	266,850
	TAG003930	Strategic Plan - Healthy Aging: Bioengineering Renovation	-	-	-	50,000	50,000
	TAG003931	Strategic Plan - Faculty Start-up Commitments All 4 Pillars	3.00	213,530	-	248,167	461,697
	TAG003934	Strategic Plan - Peace, Justice & Human Rights Director S&B	2.00	235,680	-	14,320	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	-	-	9,500	2,000	11,500
	TAG004004	Strategic Plan - Academic Coaching (ACCESS Program) C/S AWD-000800	1.93	108,666	9,254	-	117,920

**Florida Atlantic University**  
**2017-18 Operating Budget Details By VP Area and College**  
**Academic Affairs and Provost**

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
	TAG004005	Strategic Plan - Tutors/Supplemental Instruction	-	-	152,080	-	152,080
	TAG004436	Leadership and Professional Development	1.00	207,063	-	10,000	217,063
	TAG004941	International Admissions	1.00	39,300	-	-	39,300
<b>Provost Area E&amp;G Total</b>			<b>303.14</b>	<b>23,469,486</b>	<b>2,638,963</b>	<b>13,861,643</b>	<b>39,970,092</b>
<b>Auxiliary</b>	TAG001417	Davie - Buildings & Grounds - Auxiliary	-	-	-	25,000	25,000
	TAG001597	Broward - Testing and Evaluation - Auxiliary	0.43	20,542	-	36,042	56,584
	TAG001692	Food Services - Davie	-	-	-	7,300	7,300
	TAG001919	Copy Service - Davie	-	-	-	12,000	12,000
	TAG000066	Registrar's Office - Late Registration	7.25	316,616	15,000	125,000	456,616
	TAG000067	Registrar's Office - Degree Verification	0.11	11,241	-	19,000	30,241
	TAG001729	Undergraduate Admissions - Call Center	2.24	66,029	75,000	176,000	317,029
	TAG001596	Testing and Evaluation - Aux - Jupiter	-	-	-	500	500
	TAG001690	Jupiter - Bookstore	-	-	-	20,000	20,000
	TAG001691	Jupiter - Lease Space Aux	-	-	-	10,000	10,000
	TAG001895	Life Long Learning Society - Jupiter	11.00	866,611	350,000	213,300	1,429,911
	TAG001591	Life Long Learning Society	8.00	716,047	325,000	81,700	1,122,747
	TAG000052	Enterprise Computing Services-Aux	0.07	7,025	8,000	130,000	145,025
	TAG000053	Transitioning Frequencies	-	-	-	237,975	237,975
	TAG000054	Pay For Print	-	-	-	4,200	4,200
	TAG000055	Communication Infrastructure Aux	13.64	1,032,433	44,000	1,066,434	2,142,867
	TAG000056	Communications Infrastructure Reserve Aux	-	-	-	369,021	369,021
	TAG000902	University Assessment	-	-	9,000	15,000	24,000
	TAG000904	IEA Auxiliary	-	-	-	2,300	2,300
	TAG001218	OIT - Partner Campus Technology - Auxiliary - Davie	-	-	-	8,500	8,500
	TAG001900	OIT - EBS Master	-	-	-	848,000	848,000
	TAG001918	Pay for Print - Broward	-	-	-	25,000	25,000
	TAG001925	Pay For Print - Jupiter	-	-	-	1,650	1,650
	TAG004144	OIT Partner Campus Technology - Auxiliary - Jupiter	-	-	-	5,200	5,200
	TAG000028	Outcomes Assessment	-	-	-	21,657	21,657
	TAG000044	Office of International Programs - Auxiliary	-	-	20,800	39,931	60,731
	TAG000047	Academic Affairs - Reserve - Auxiliary	-	-	-	377,531	377,531
	TAG000057	Pathway to Academic Readiness (PAR)	0.50	34,568	84,500	30,000	149,068
	TAG000078	Global Center Language Program	5.00	283,609	305,232	92,000	680,841
	TAG003239	Study Abroad - Guatemala	-	-	-	48,864	48,864
	TAG003240	Study Abroad Education	-	-	-	3,366	3,366
	TAG003241	Study Abroad - CDSI	-	-	-	20,456	20,456
TAG003242	Study Abroad - Ecuador	-	-	9,000	42,004	51,004	
TAG003243	Study Abroad - Venice, Italy	-	-	3,551	44,845	48,396	
TAG003244	Study Abroad - Italy	-	-	-	17,536	17,536	

**Florida Atlantic University**  
**2017-18 Operating Budget Details By VP Area and College**  
**Academic Affairs and Provost**

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
	TAG003245	Study Abroad - Japan Kansaid Gaidai	-	-	-	20,800	20,800
	TAG003246	Study Abroad - Germany	-	-	-	24,332	24,332
	TAG003469	Navitas - Administration	-	-	-	5,000	5,000
	TAG003673	Study Abroad - Spain	-	-	-	45,277	45,277
<b>Provost Area Auxiliary Total</b>			<b>48.24</b>	<b>3,354,719</b>	<b>1,249,083</b>	<b>4,272,721</b>	<b>8,876,523</b>
<b>Fin Aid Admin</b>	TAG001733	Financial Aid Allowance - Controller's	4.42	275,674	-	30,000	305,674
	TAG001734	Financial Aid Allowance - Financial Aid	12.50	655,522	20,000	100,000	775,522
	TAG003597	Florida Work Experience Program (FWEP)	-	-	20,116	-	20,116
	TAG005135	USDOE - Federal Work Study (FWS) FY 17-18	-	-	773,628	-	773,628
	TAG005136	USDOE - Job Location & Development FY 17-18	0.70	32,554	-	7,000	39,554
<b>Provost Area Financial Aid Admin Total</b>			<b>17.62</b>	<b>963,750</b>	<b>813,744</b>	<b>137,000</b>	<b>1,914,494</b>
<b>Fin Aid</b>	TAG000750	Minority Transfer Scholarship	-	-	-	201,000	201,000
	TAG000797	Student Government Scholarship	-	-	-	22,500	22,500
	TAG000799	Welcome to FAU Scholarship	-	-	-	26,000	26,000
	TAG000813	National Achievement Scholarship	-	-	-	75,000	75,000
	TAG000815	C.C. Honors PTK Scholarship	-	-	-	31,600	31,600
	TAG000817	Martin Luther King Scholarship	-	-	-	204,750	204,750
	TAG000818	SECME Scholarship	-	-	-	137,000	137,000
	TAG000839	FAU Memorial Scholarship	-	-	-	7,500	7,500
	TAG000841	NON-FAU Foundation Scholarships	-	-	-	23,000	23,000
	TAG000856	Florida Vocational Gold Seal	-	-	-	2,000	2,000
	TAG000857	Florida Academic Scholars	-	-	-	2,921,196	2,921,196
	TAG000858	Florida Merit Scholarship	-	-	-	3,600,000	3,600,000
	TAG000859	Theodore & Vivian Johnson Scholarship	-	-	-	200,000	200,000
	TAG000860	Elite Owl Scholarship	-	-	-	493,500	493,500
	TAG000861	Alternative / Private Loans	-	-	-	9,000,000	9,000,000
	TAG000862	College Of Arts And Letters Scholarship	-	-	-	307,000	307,000
	TAG000863	College Of Education Scholarship	-	-	-	208,660	208,660
	TAG000864	College Of Nursing Scholarship	-	-	-	426,178	426,178
	TAG000865	College Of Science Scholarship	-	-	-	44,850	44,850
	TAG000866	Honors College Scholarship	-	-	-	1,370,000	1,370,000
	TAG000867	Student Financial Aid Scholarship - Foundation	-	-	-	395,000	395,000
	TAG000868	Robert & Edna Gustin Scholarship	-	-	-	13,500	13,500
	TAG000869	Student Financial Aid Scholarship (No need)	-	-	-	64,000	64,000
	TAG003316	Spirit of FAU Scholarship	-	-	-	493,500	493,500
	TAG003317	Revenue from Grants in Aids	-	-	-	(3,788,100)	(3,788,100)
	TAG003319	FAU Marching Band Scholarship	-	-	-	35,000	35,000
	TAG003320	Bank Atlantic-Kruel Class	-	-	-	5,000	5,000
	TAG003322	Athletic Tuition Scholarship	-	-	-	153,640	153,640

**Florida Atlantic University**  
**2017-18 Operating Budget Details By VP Area and College**  
**Academic Affairs and Provost**

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
	TAG003323	Graduate Fellowship for Academic	-	-	-	30,000	30,000
	TAG003324	FAU Undergraduate Grant	-	-	-	5,052,374	5,052,374
	TAG003325	Community College Scholar	-	-	-	93,000	93,000
	TAG003326	FAU Presidential Scholars	-	-	-	702,958	702,958
	TAG003327	AcCESS Scholarship	-	-	-	5,000	5,000
	TAG003328	FAU Graduate Grant	-	-	-	1,240,600	1,240,600
	TAG003329	DEST-Diversity Enh Schol for Transf	-	-	-	11,200	11,200
	TAG003361	Custodial Scholarship	-	-	-	1,880,000	1,880,000
	TAG003363	Butler Memorial Foundation Scholarship	-	-	-	27,274	27,274
	TAG003365	General Scholarships - No-Need	-	-	-	15,000	15,000
	TAG003366	DCU Bank Of America Scholarship	-	-	-	3,000	3,000
	TAG003367	College of Business Scholarship	-	-	-	206,727	206,727
	TAG003532	College of Medicine Scholarships	-	-	-	508,750	508,750
	TAG003533	The William Fabricant Scholarship	-	-	-	28,264	28,264
	TAG003534	M. Breen Green Scholarship	-	-	-	1,000	1,000
	TAG003535	Hicks - Scholarship	-	-	-	1,000	1,000
	TAG003536	Foundation Scholarships	-	-	-	95,000	95,000
	TAG003537	Fanjul Academic Scholarship	-	-	-	1,250	1,250
	TAG003539	CDSI Scholarship Award	-	-	-	11,500	11,500
	TAG003654	Foundation Undergraduate Recruitment Scholarship	-	-	-	65,000	65,000
	TAG003675	Newell Doctoral Fellowship Program	-	-	-	3,000	3,000
	TAG003676	College of Engineering Scholarship	-	-	-	110,000	110,000
	TAG003716	Honorably Discharged Grad Assist. Program	-	-	-	56,000	56,000
	TAG003717	Rosewood Family Fund	-	-	-	4,000	4,000
	TAG003718	FL Deceased and Disabled	-	-	-	115,451	115,451
	TAG003719	Jose Marti Scholarship Challenge	-	-	-	6,000	6,000
	TAG003720	FSAG	-	-	-	3,900,000	3,900,000
	TAG003764	Minority Teacher Education Scholarship	-	-	-	2,000	2,000
	TAG003765	Out of State Grants (Financial Aid)	-	-	-	20,000	20,000
	TAG004153	First Generation Matching Grant 17-18	-	-	-	700,000	700,000
	TAG005132	USDOE - Direct Loan FY 17-18	-	-	-	119,000,000	119,000,000
	TAG005133	USDOE - Pell Grant FY 17-18	-	-	-	42,795,000	42,795,000
	TAG005134	USDOE - Supplement Education Opportunity Grant (SEOG) FY 17-18	-	-	-	580,413	580,413
	TAG003315	Certifying Veterans & Eligible Dependents	0.05	3,389	1,500	2,000	6,889
<b>Provost Area Financial Aid Total</b>			<b>0.05</b>	<b>3,389</b>	<b>1,500</b>	<b>193,946,035</b>	<b>193,950,924</b>
<b>Foundation</b>	TAG003017	Janke Human Rights Peace & Social (PJH774)	-	-	-	15,000	15,000
	TAG003164	Peace Studies Program (PJH745)	-	-	-	30,000	30,000
	TAG003165	Peaceful Mind Commun Outreach Services (PJH771)	-	-	-	20,000	20,000
	TAG003186	Holocaust Center Salary & Benefits (PJH815)	0.30	28,758	-	-	28,758

**Florida Atlantic University**  
**2017-18 Operating Budget Details By VP Area and College**  
**Academic Affairs and Provost**

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
	TAG003386	Friends of Peace (PJH705)	-	-	-	1,500	1,500
	TAG003436	Holocaust Center (PJH850)	-	-	-	40,000	40,000
	TAG003488	Gutterman Education Fund/Operations (PJH816)	0.12	11,045	-	-	11,045
	TAG004042	SNCF Human Rights Education Fund (PJH804)	0.15	14,000	-	-	14,000
<b>Provost Area Foundation Total</b>			<b>0.56</b>	<b>53,802</b>	<b>-</b>	<b>106,500</b>	<b>160,302</b>
<b>Concession</b>	TAG000026	Concession - Provost & CAO	-	-	-	26,000	26,000
	TAG000505	Concession - Life Science Initiative	-	-	-	6,000	6,000
	TAG000900	Concession - Academic Affairs	-	-	-	4,000	4,000
	TAG001731	Concession - Jupiter	-	-	-	4,000	4,000
	TAG000027	Concession - Graduation	-	-	-	10,000	10,000
	TAG000035	Concession - Admissions	-	-	-	26,200	26,200
	TAG001689	Concession - Broward	-	-	-	9,000	9,000
<b>Provost Area Concession Total</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>85,200</b>	<b>85,200</b>
<b>Total Provost and Academic Affairs</b>			<b>369.60</b>	<b>27,845,146</b>	<b>4,703,290</b>	<b>212,409,099</b>	<b>244,957,535</b>

**Florida Atlantic University**  
**2017-18 Operating Budget Details By VP Area and College**  
**College of Arts & Letters**

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
<b>E&amp;G</b>	TAG000174	A&L - Dean's Office - Jupiter	-	-	212,609	-	212,609
	TAG000190	Ritter Art Gallery	0.86	58,587	42,442	13,500	114,529
	TAG000195	A&L - Computing	5.00	331,122	-	27,000	358,122
	TAG000197	Comparative Studies - Ph.D	1.00	62,433	360,000	7,200	429,633
	TAG000198	A&L - Public Affairs	1.60	129,609	-	13,310	142,919
	TAG000200	School of the Arts	1.00	70,727	18,000	17,935	106,662
	TAG000201	Visual Art & Art History	15.05	1,200,124	161,100	24,975	1,386,199
	TAG000204	Anthropology	8.74	853,859	230,500	14,687	1,099,046
	TAG000207	Music	14.00	1,193,847	312,884	37,890	1,544,621
	TAG000209	University Band	1.75	113,420	56,925	80,068	250,413
	TAG000211	Theater & Dance	13.00	1,020,932	192,270	31,770	1,244,972
	TAG000214	A&L - Communication Department	16.35	1,599,684	178,605	24,300	1,802,589
	TAG000217	History	17.65	1,612,339	84,875	22,375	1,719,589
	TAG000220	Political Science	13.60	1,228,683	72,000	13,600	1,314,283
	TAG000223	Languages, Linguistics and Comp Lit.	21.75	1,847,898	271,255	27,990	2,147,143
	TAG000226	Sociology	10.35	868,428	168,287	14,400	1,051,115
	TAG000229	English & Comparative Literature	30.45	2,689,522	468,200	30,700	3,188,422
	TAG000231	English Writing Center	-	-	15,000	4,500	19,500
	TAG000233	Philosophy	7.10	704,647	-	10,000	714,647
	TAG000236	Women, Gender & Sexuality Studies	2.75	263,009	32,000	5,000	300,009
	TAG000238	Judaic Studies	2.08	295,110	-	3,600	298,710
	TAG000340	Visual Art & Art History - Davie	2.95	263,263	64,991	8,190	336,444
	TAG000343	Chamber Soloists	-	-	-	20,821	20,821
	TAG000345	A&L - Communications - Davie	8.65	711,786	77,067	28,320	817,173
	TAG000346	A&L - Communications - Davie - Tuition Differential	2.00	126,776	-	-	126,776
	TAG000348	History - Davie	0.35	41,509	29,030	3,150	73,689
	TAG000349	Political Science - Davie	2.40	262,373	33,240	4,500	300,113
	TAG000351	Sociology - Davie	4.65	406,932	-	4,500	411,432
	TAG000354	English & Comparative Literature - Davie	6.05	569,149	36,525	7,200	612,874
	TAG000540	History - Jupiter	1.00	82,176	-	3,250	85,426
	TAG001607	A&L - Dean's Office - Reserve	-	-	-	23,074	23,074
	TAG001701	A&L Dean's Office - Tuition Differential	10.00	587,847	-	-	587,847
	TAG001703	Visual Art & Art History - Tuition Differential	-	-	3,256	-	3,256
TAG001704	Anthropology - Tuition Differential	1.00	56,239	-	-	56,239	

**Florida Atlantic University**  
**2017-18 Operating Budget Details By VP Area and College**  
**College of Arts & Letters**

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
	TAG001705	Music - Tuition Differential	5.00	309,742	-	-	309,742
	TAG001706	A&L - Communication Department - Tuition Differer	2.00	143,444	-	-	143,444
	TAG001707	History - Tuition Differential	1.00	54,339	-	-	54,339
	TAG001708	Political Science - Tuition Differential	2.00	116,063	-	-	116,063
	TAG001709	Languages, Linguistics and Comp Lit. - Tuition Differ	6.00	333,603	-	-	333,603
	TAG001710	Sociology - Tuition Differential	4.00	220,681	-	-	220,681
	TAG001711	English & Comp Lit - Tuition Differential	18.50	979,388	-	-	979,388
	TAG001726	English & Comp Lit - Davie - Tuition Differential	1.00	68,622	-	-	68,622
	TAG001740	A&L - Dean's Office - Davie	3.25	271,489	-	6,044	277,533
	TAG004445	Cost Share for UWF – AWD-001020	0.16	12,447	-	-	12,447
	TAG004652	Cost Share for FLDOS AWD-001069	0.14	9,537	-	-	9,537
	TAG004847	A&L - Dean's Office (NEW FY18)	12.63	1,246,804	26,238	36,000	1,309,042
<b>College of Arts &amp; Letters E&amp;G Total</b>			<b>278.81</b>	<b>23,018,191</b>	<b>3,147,299</b>	<b>569,849</b>	<b>26,735,339</b>
<b>Auxiliary</b>	TAG000143	Theater Productions	-	-	15,000	20,000	35,000
	TAG000144	Music - TOPS Piano Camp	-	-	15,000	5,000	20,000
	TAG000145	Schmidt Facilities Liason	-	-	5,000	3,000	8,000
	TAG000147	Summer Reperatory Theatre	-	-	-	5,000	5,000
	TAG003248	Lab Fees - VAAH	-	-	-	45,000	45,000
	TAG003249	Lab Fees - Anthropology	-	-	-	5,000	5,000
	TAG003250	Lab Fees- Theatre	-	-	-	5,000	5,000
	TAG003251	Lab Fees - Music	-	-	-	45,000	45,000
	TAG003252	Lab Fees - Communication	-	-	-	35,000	35,000
	TAG003253	Lab Fees - Language and Literature	-	-	-	50,000	50,000
	TAG003257	Major Fees - Music Equipment Fees	-	-	-	25,000	25,000
	TAG003470	Navitas - Arts & Letters	-	-	140,000	-	140,000
	TAG004334	Foreign Policy Lecture Series	-	-	30,000	15,000	45,000
<b>College of Arts &amp; Letters Auxiliary Total</b>			<b>-</b>	<b>-</b>	<b>205,000</b>	<b>258,000</b>	<b>463,000</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>	TAG003009	Madrigal Vocal Studies Fund (HUM131)	-	-	-	4,000	4,000
	TAG003010	Friends Center Women Gender & Sex Studies (HUM	-	-	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



**Florida Atlantic University**  
**2017-18 Operating Budget Details By VP Area and College**  
**College of Arts & Letters**

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
	TAG003015	Ambassador of the Arts (HUM752)	-	-	-	8,000	8,000
	TAG003018	Piano Camp (HUM550)	-	-	-	500	500
	TAG003096	Eminent Scholar Schmidt Chair # 1 (HUM910)	1.00	205,309	25,000	15,000	245,309
	TAG003097	Eminent Scholar Schmidt Chair # 2 (HUM920)	2.00	228,454	2,000	20,000	250,454
	TAG003098	Raddock Eminent Scholar Holocaust Studies (HUM9	0.52	55,100	-	-	55,100
	TAG003099	W Dietrich Eminent Scholar Philosophy (HUM995)	-	-	-	2,000	2,000
	TAG003104	J. Conaway Professorship in Theatre (HUM422)	-	-	-	2,500	2,500
	TAG003105	LLS Disting Profess Current Affairs (HUM950)	-	-	-	1,000	1,000
	TAG003133	Humanities (HUM000)	-	-	-	12,000	12,000
	TAG003134	Middle East Studies (HUM030)	-	-	-	2,000	2,000
	TAG003135	Dept of Visual Art and Art History (HUM055)	-	-	-	1,000	1,000
	TAG003136	Art Gallery Membership (HUM075)	-	-	-	10,000	10,000
	TAG003137	Field Music Equipment Endowed Funds (HUM130)	-	-	-	3,500	3,500
	TAG003138	Commercial Music Program Fund (HUM135)	-	-	-	5,000	5,000
	TAG003139	English Fund (HUM150)	-	-	-	2,000	2,000
	TAG003140	Communication General Fund (HUM175)	-	-	-	300	300
	TAG003141	Lawrence Saunders Fund (HUM180)	-	-	9,000	-	9,000
	TAG003142	Department of History (HUM200)	-	-	-	500	500
	TAG003143	Women Studies General Fund (HUM225)	-	-	-	4,000	4,000
	TAG003144	Walter & Lalita Janke Fellowship Fund (HUM227)	-	-	2,000	-	2,000
	TAG003146	John O'Sullivan Memorial Lecture (HUM235)	-	-	-	500	500
	TAG003147	Kaye Integrative Arts Education (HUM245)	-	-	20,000	3,000	23,000
	TAG003148	Bingham Fund (HUM280)	-	-	5,000	500	5,500
	TAG003149	Holocaust Fund Eminent Scholar (HUM355)	-	-	4,000	1,000	5,000
	TAG003150	May Smith Lecture Series (HUM363)	-	-	-	500	500
	TAG003151	Anthropology (HUM375)	-	-	-	1,000	1,000
	TAG003153	Italian Language Series (HUM405)	-	-	-	800	800
	TAG003154	Languages & Linguistics Operating Fund (HUM410)	-	-	10,000	5,000	15,000
	TAG003155	General Music Foundation (HUM460)	-	-	-	1,000	1,000
	TAG003156	Symphony Fund (HUM475)	-	-	-	500	500
	TAG003157	Annette Van Howe Womens Studies (HUM487)	-	-	8,000	-	8,000
	TAG003158	The Band Club (HUM506)	-	-	-	5,000	5,000
	TAG003160	Hoot Recordings (HUM575)	-	-	-	3,500	3,500

**Florida Atlantic University**  
**2017-18 Operating Budget Details By VP Area and College**  
**College of Arts & Letters**

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
	TAG003161	Model United Nations (HUM685)	-	-	-	10,000	10,000
	TAG003166	John Q. and Ann B. Adams Fund (HUM775)	-	-	-	1,000	1,000
	TAG003167	Summer Repertory Theatre (HUM813)	-	-	-	2,000	2,000
	TAG003168	Dance Productions (HUM825)	-	-	-	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)	-	-	30,000	6,500	36,500
	TAG003172	Gimelstob Symposium (HUM980)	0.20	28,195	3,000	2,000	33,195
	TAG003173	Larkin Symposium American (HUM990)	-	-	18,000	5,000	23,000
	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
	TAG003387	Literary Author Series (HUM765)	-	-	-	1,000	1,000
	TAG003404	SOFL Cultural Consortium (HUM051)	-	-	-	3,000	3,000
	TAG003405	William F Dietrich Proship Philosop (HUM062)	-	-	-	5,000	5,000
	TAG003414	FAU Symphony Chorale (HUM470)	-	-	-	500	500
	TAG003420	Dept of Sociology & Soc Psychology (HUM720)	-	-	-	1,000	1,000
	TAG003422	School of the Arts Box Office (HUM750)	-	-	-	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)	-	-	-	5,000	5,000
	TAG003482	Political Science General Fund (HUM670)	-	-	-	500	500
	TAG003659	Boca West Band Camp (HUM458)	-	-	-	3,000	3,000
	TAG003769	Integrated Artists Mentorship Program (HUM753)	-	-	10,000	5,000	15,000
	TAG003996	Florida Atlantic Theatre Lab (HUM803)	-	-	-	10,000	10,000
	TAG004081	Ritter Art Gallery Endowment (HUM060)	-	-	-	1,000	1,000
	TAG004716	Arts & Letters Research - Foundation (HUM320)	-	-	-	500	500
	TAG004810	Davie Senior Graphic Design Art Show (HUM580)	-	-	-	500	500
	TAG004811	Graphic Design Program (HUM585)	-	-	-	500	500
<b>College of Arts &amp; Letters Foundation Total</b>			<b>3.72</b>	<b>517,058</b>	<b>167,100</b>	<b>195,800</b>	<b>879,958</b>
<b>Total College of Arts &amp; Letters</b>			<b>282.53</b>	<b>23,535,250</b>	<b>3,519,399</b>	<b>1,030,149</b>	<b>28,084,798</b>

**Florida Atlantic University**  
**2017-18 Operating Budget Details By VP Area and College**  
**College of Business**

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
<b>E&amp;G</b>	TAG000241	COB - Student Academic Services	8.00	467,816	-	40,000	507,816
	TAG000244	Business Communications - Boca	11.00	786,222	30,000	30,000	846,222
	TAG000245	Accounting	14.40	2,414,242	30,000	50,000	2,494,242
	TAG000247	COB - Management Programs	19.00	2,908,038	30,000	100,000	3,038,038
	TAG000249	COB - Information Technology & Operations Management	12.00	1,900,251	30,000	40,000	1,970,251
	TAG000251	Finance Department	10.00	1,847,900	30,000	50,000	1,927,900
	TAG000252	COB - Management Programs - Davie	8.00	1,051,150	30,000	10,000	1,091,150
	TAG000253	COB - Marketing Department	6.50	1,083,815	30,000	50,000	1,163,815
	TAG000255	Economics Department	13.00	1,803,755	30,001	150,000	1,983,756
	TAG000359	COB - Dean's Office - Davie	5.00	448,309	-	442,408	890,717
	TAG000360	Accounting - Davie	5.50	769,211	50,000	10,000	829,211
	TAG000363	Finance Department - Davie	3.00	586,822	20,000	10,000	616,822
	TAG000364	COB - Marketing Department - Davie	4.00	655,291	30,000	10,000	695,291
	TAG000365	Economics Department - Davie	-	-	20,000	10,000	30,000
	TAG000483	COB - Information Technology & Operations Management - Davie	3.00	446,202	30,000	10,000	486,202
	TAG001713	COB -Dean's Office - Tuition Differential	2.00	118,899	-	-	118,899
	TAG001714	COB - Student Academic Services - Tuition Differential	14.00	843,180	-	-	843,180
	TAG001715	School of Accounting - Tuition Differential	6.00	869,868	-	-	869,868
	TAG001716	COB - Management Programs - Tuition Differential	8.00	1,018,975	-	-	1,018,975
	TAG001717	COB - ITOM - Tuition Differential	3.00	275,786	-	-	275,786
TAG001718	Finance Department - Tuition Differential	2.00	397,002	-	-	397,002	
TAG001719	Marketing Department - Tuition Differential	9.00	1,244,901	-	-	1,244,901	
TAG001720	Economics Department - Tuition Differential	5.00	654,578	76,811	-	731,389	
TAG004848	COB - Dean's Office (NEW FY18)	17.18	2,251,544	-	266,917	2,518,462	
<b>College of Business E&amp;G Total</b>			<b>188.58</b>	<b>24,843,757</b>	<b>466,812</b>	<b>1,279,325</b>	<b>26,589,894</b>
<b>Auxiliary</b>	TAG000098	COB - Distance Learning	-	-	-	150,000	150,000
	TAG000099	COB - Executive Degree Programs	39.07	3,596,193	2,150,000	7,900,000	13,646,193
	TAG000100	School of Accounting - Executive Programs	16.50	1,418,576	1,220,000	2,193,000	4,831,576
	TAG000101	COB - Executive Education	8.75	693,007	170,000	1,220,000	2,083,007
	TAG000102	COB - Study Tours	-	-	-	367,000	367,000
	TAG003850	Navitas - College of Business	-	-	100,000	-	100,000
<b>College of Business Auxiliary Total</b>			<b>64.32</b>	<b>5,707,776</b>	<b>3,640,000</b>	<b>11,830,000</b>	<b>21,177,776</b>
<b>Foundation</b>	TAG003106	SunBank Endowed Professor- Finance (BUS462)	-	-	10,000	-	10,000
	TAG003174	Carl Desantis Business & Econ. Center (BUS052)	-	-	45,000	10,000	55,000
	TAG003175	Adams Center - IT Entrepreneur Venture Capital (BUS900)	1.00	96,900	15,000	10,000	121,900
	TAG003176	Hospitality Management (BUS925)	-	-	10,000	5,000	15,000
	TAG003370	Eminent Scholar - College of Business (BUS920)	-	-	40,000	5,000	45,000
	TAG003371	Office Depot Eminent Scholar (BUS930)	-	-	40,000	5,000	45,000

**Florida Atlantic University**  
**2017-18 Operating Budget Details By VP Area and College**  
**College of Business**

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
	TAG003372	Kenan Evren Eminent Scholar Chair (BUS960)	-	-	34,000	2,000	36,000
	TAG003377	Virginia/Douglas Stewart (BUS227)	-	-	11,000	-	11,000
	TAG003378	Sensormatic Professorship (BUS432)	-	-	10,000	-	10,000
	TAG003389	Center for Serv Marketing & Management (BUS820)	-	-	-	10,000	10,000
	TAG003397	Business Leader of the Year (BUS005)	-	-	23,000	50,000	73,000
	TAG003431	SBA Communications Prof Program Fund (BUS065)	-	-	22,000	2,000	24,000
	TAG003434	Barry Kaye Expendable (BUS955)	-	-	100,000	5,000	105,000
	TAG003485	The O'Maley Professor Fund (BUS140)	-	-	10,000	1,000	11,000
	TAG004664	The Stone Initiative on Law, Economics and Business Fund (BUS190)	-	-	6,500	-	6,500
<b>College of Business Foundation Total</b>			<b>1.00</b>	<b>96,900</b>	<b>376,500</b>	<b>105,000</b>	<b>578,400</b>
<b>Total College of Business</b>			<b>253.90</b>	<b>30,648,433</b>	<b>4,483,312</b>	<b>13,214,325</b>	<b>48,346,070</b>

**Florida Atlantic University**  
**2017-18 Operating Budget Details By VP Area and College**  
**College for Design & Social Inquiry**

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
<b>E&amp;G</b>	TAG000154	CDSI - Dean's Office - Boca	14.50	1,212,944	437,036	85,000	1,734,980
	TAG000162	School of Urban & Regional Planning	9.65	1,147,625	5,633	42,500	1,195,758
	TAG000171	School of Architecture	-	-	-	3,000	3,000
	TAG000312	CDSI - Dean's Office - Davie	2.00	98,927	104,197	14,000	217,124
	TAG000327	School of Criminology and Criminal Justice - Davie	-	-	60,452	-	60,452
	TAG000329	School of Social Work - Davie	2.00	179,153	4,308	3,500	186,961
	TAG000501	CDSI - Dean's Office - Jupiter	-	-	205,550	2,000	207,550
	TAG000508	School of Criminology and Criminal Justice - Jupiter	3.00	299,651	-	5,250	304,901
	TAG000512	School of Social Work - Jupiter	1.50	156,978	-	2,625	159,603
	TAG000878	School of Public Administration	12.00	1,427,629	248,730	25,750	1,702,109
	TAG000883	School of Architecture - Tower	13.27	1,289,922	-	72,200	1,362,122
	TAG000885	School of Criminology and Criminal Justice	13.00	1,333,599	5,302	39,750	1,378,651
	TAG000888	School of Social Work	18.50	1,790,405	53,315	80,250	1,923,970
<b>College for Design &amp; Social Inquiry E&amp;G Total</b>			<b>89.42</b>	<b>8,936,832</b>	<b>1,124,523</b>	<b>375,825</b>	<b>10,437,180</b>
<b>Auxiliary</b>	TAG000140	CDSI - Training & Non-Credit Program	-	-	-	4,500	4,500
	TAG000141	School of Social Work - Aux	-	-	18,893	5,000	23,893
	TAG000300	Institute for Design & Construction	-	-	55,000	25,000	80,000
	TAG000874	Urban Planning Professional Development	-	-	2,500	2,500	5,000
	TAG000875	Public Procurement Research Center	-	-	7,783	18,000	25,783
	TAG001911	CCJ - Legal Studies	1.00	62,606	75,000	245,000	382,606
	TAG001926	Institute of Government (IOG) Seminars/Workshops	1.25	78,118	30,000	1,000,000	1,108,118
	TAG003254	Lab Fees - Architecture	-	-	-	25,000	25,000
	TAG003255	Lab Fees - Urban & Regional Planning	-	-	-	25,000	25,000
TAG003256	Lab Fees - Social Work	-	-	-	90,000	90,000	
<b>College for Design &amp; Social Inquiry Auxiliary Total</b>			<b>2.25</b>	<b>140,724</b>	<b>189,176</b>	<b>1,440,000</b>	<b>1,769,900</b>
<b>Foundation</b>	TAG001780	John DeGrove Eminent Scholar Chair (AUP960)	-	-	226,747	100,000	326,747
	TAG003216	H.D. Epstein Prof Urban & Reg Planning (AUP080)	-	-	-	12,300	12,300
	TAG003217	Abacoa Project (JNT070)	0.85	117,970	149,434	66,000	333,404
	TAG003394	Environmental Planning Fellowship (AUP375)	-	-	-	24,965	24,965
<b>College for Design &amp; Social Inquiry Foundation Total</b>			<b>0.85</b>	<b>117,970</b>	<b>376,181</b>	<b>203,265</b>	<b>697,416</b>
<b>Total College for Design &amp; Social Inquiry</b>			<b>92.52</b>	<b>9,195,526</b>	<b>1,689,880</b>	<b>2,019,090</b>	<b>12,904,496</b>

**Florida Atlantic University**  
**2017-18 Operating Budget Details By VP Area and College**  
**College of Education**

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
<b>E&amp;G</b>	TAG000257	COE - Dean's Office	13.17	1,342,286	60,000	65,000	1,467,286
	TAG000258	COE - Technology Support	3.00	281,380	5,000	6,000	292,380
	TAG000259	COE - Diplomat In Residence	-	-	-	400	400
	TAG000261	Department of Comm Sciences & Disorders	9.00	795,479	60,000	20,000	875,479
	TAG000262	COE - Academic and Student Services	14.00	797,935	35,000	25,000	857,935
	TAG000263	Department of Counselor Education	9.75	900,100	192,000	28,000	1,120,100
	TAG000265	Department of Exercise Science & Health	16.00	1,321,102	435,000	40,000	1,796,102
	TAG000266	Exceptional Student Education	9.77	852,804	133,000	23,000	1,008,804
	TAG000267	Educational Leadership	14.99	1,449,690	400,000	25,000	1,874,690
	TAG000268	Department of Teaching and Learning	15.00	1,158,916	208,270	30,000	1,397,186
	TAG000269	Curriculum Culture & Educational Inquiry	12.00	1,017,724	175,000	15,000	1,207,724
	TAG000333	COE - Academic and Student Services - Davie	2.00	119,145	2,000	10,000	131,145
	TAG000366	COE - Dean's Office - Davie	3.00	247,836	40,000	12,000	299,836
	TAG000367	COE - Reserve - Davie	-	-	527,699	-	527,699
	TAG000369	Department of Counselor Education - Davie	-	-	2,000	500	2,500
	TAG000370	Department of Exercise Science & Health - Davie	-	-	2,000	500	2,500
	TAG000371	Exceptional Student Education - Davie	2.79	260,659	20,000	5,000	285,659
	TAG000372	Educational Leadership - Davie	3.25	312,626	78,000	6,000	396,626
	TAG000373	Department of Teaching and Learning - Davie	7.00	672,901	40,000	8,000	720,901
	TAG000374	The Teaching and Leadership Center	-	-	-	3,000	3,000
	TAG000375	Curriculum Culture & Educational Inquiry - Davie	1.00	68,045	20,000	3,500	91,545
	TAG000549	COE - Academic and Student Services - Jupiter	1.00	65,210	2,500	5,000	72,710
	TAG000550	Department of Counselor Education - Jupiter	2.00	183,457	8,000	2,000	193,457
	TAG000552	Exceptional Student Education - Jupiter	2.24	217,883	20,000	5,000	242,883
	TAG000553	Educational Leadership & Research Methodology	2.75	273,966	118,000	8,000	399,966
	TAG000554	Department of Teaching and Learning - Jupiter	5.00	404,769	35,000	8,000	447,769
	TAG000555	Curriculum Culture & Educational Inquiry - Jupiter	2.00	154,642	9,000	3,500	167,142
	TAG003767	CCEI-OURI Awards	-	-	1,500	1,500	3,000
	TAG003841	Cost Share for USDOED #1 – AWD-000853	-	-	1,000	-	1,000
	TAG004714	Cost Share for FAU FND - AWD-001090	-	-	900	-	900
TAG004718	Cost Share # 1 USDOE AWD-001084 (Labor)	0.04	3,568	7,000	3,000	13,568	
TAG004845	COE - Dean's Office - Jupiter (NEW FY18)	2.00	97,289	586,613	25,000	708,902	
<b>College of Education E&amp;G Total</b>			<b>152.74</b>	<b>12,999,413</b>	<b>3,224,482</b>	<b>386,900</b>	<b>16,610,795</b>
<b>Auxiliary</b>	TAG000103	COE - CE Master Auxiliary	1.00	78,600	55,000	15,000	148,600
	TAG000104	Curriculum Culture & Educational Inquiry - Discretionary	-	-	-	13,200	13,200
	TAG000106	Educational Leadership - Aux Revenue	-	-	-	7,000	7,000
	TAG000107	Department of Counselor Education - FDA & Travel	-	-	-	11,000	11,000

**Florida Atlantic University**  
**2017-18 Operating Budget Details By VP Area and College**  
**College of Education**

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
	TAG000108	Department of Comm Sciences & Disorders - FDA & Travel	-	-	-	8,800	8,800
	TAG000109	Education Leadership - FDA & Travel	-	-	-	20,900	20,900
	TAG000110	Department of Exercise Science & Health - FDA & Travel	-	-	-	14,300	14,300
	TAG000111	ESE - FDA & Travel	-	-	-	15,400	15,400
	TAG000112	OASS - FDA & Travel	-	-	-	14,300	14,300
	TAG000113	Department of Teaching and Learning - FDA & Travel	-	-	-	27,500	27,500
	TAG000114	Pine Jog Environmental Ed Center	13.03	821,792	100,000	220,000	1,141,792
	TAG000116	Traditions - Operating	-	-	13,000	15,000	28,000
	TAG000117	Pine Jog - Afterschool Camp	4.34	248,116	210,000	170,000	628,116
	TAG000118	Leadership Management Chinise Educat	-	-	5,000	50,000	55,000
	TAG000125	Slattery Child Care Center	18.00	847,979	250,000	300,000	1,397,979
	TAG000126	Department of Comm Sciences & Disorders - Aux	1.00	31,258	-	2,500	33,758
	TAG000127	AD Henderson - Lunchroom	0.10	6,530	-	70,000	76,530
	TAG000286	AD Henderson - Lab School	-	-	90,000	18,000	108,000
	TAG000288	AD Henderson University School	0.10	6,530	90,000	225,564	322,094
	TAG000290	AD Henderson - Other Revenue	-	-	10,000	120,000	130,000
	TAG000292	AD Henderson - Internal Funds	-	-	-	76,500	76,500
	TAG001593	COE - Dean's Account PDT	-	-	-	65,000	65,000
	TAG001638	COE - Accelerated Introd into Teaching	-	-	110,000	2,000	112,000
	TAG001693	AD Henderson - Afterschool Program	-	-	155,000	50,000	205,000
	TAG001739	Curriculum Culture & Educational Inquiry - Faculty Development	-	-	-	20,000	20,000
	TAG003260	Lab Fees - Teacher Education	-	-	-	12,000	12,000
	TAG003261	Lab Fees - Exercise and Health	-	-	-	15,000	15,000
	TAG003263	Lab Fees - Exceptional Student Education	-	-	-	2,100	2,100
	TAG003264	Lab Fees - Communication Disorders	-	-	-	5,000	5,000
	TAG003265	Lab Fees - Education Technology & Res	-	-	-	10,000	10,000
	TAG004043	Educational Leadership/Research - Academic Advising	0.75	72,705	20,000	10,000	102,705
<b>College of Education Auxiliary Total</b>			<b>38.32</b>	<b>2,113,510</b>	<b>1,108,000</b>	<b>1,606,064</b>	<b>4,827,574</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>	TAG000490	AD Henderson - Operating Account	77.90	5,751,712	650,000	2,500,000	8,901,712
<b>College of Education Henderson School Total</b>			<b>77.90</b>	<b>5,751,712</b>	<b>650,000</b>	<b>2,500,000</b>	<b>8,901,712</b>
<b>Foundation</b>	TAG003021	Special Event - Pine Jog Lrn Green Con. (EDU863)	-	-	-	1,000	1,000
	TAG003022	Curriculum, Culture, & Educ Inquiry (EDU885)	-	-	-	300	300
	TAG003023	The Harry T Mangurian Jr. Foundation Fund (EDU922)	-	-	-	14,922	14,922
	TAG003100	Eminent Scholars Chair (EDU930)	0.25	31,589	21,000	1,000	53,589
	TAG003107	ERCCD Nona & Peter Gordon E.C. Prof (EDU182)	-	-	1,000	1,500	2,500

**Florida Atlantic University  
2017-18 Operating Budget Details By VP Area and College  
College of Education**

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
	TAG003177	College of Ed. Foundation Account (EDU000)	-	-	-	2,000	2,000
	TAG003178	Pew - COE Faculty Travel (EDU085)	-	-	-	500	500
	TAG003179	Community Counseling Network Fund (EDU095)	-	-	-	1,000	1,000
	TAG003180	FL Inst Advancement Teaching (FIAT) (EDU162)	-	-	-	3,500	3,500
	TAG003181	Henderson Endowment Oper. Budget (EDU210)	-	-	-	67,075	67,075
	TAG003182	COE Good FIT Initiative (EDU370)	-	-	-	13,500	13,500
	TAG003183	ERCCD-Karen A Slattery ERCCD Parent (EDU430)	-	-	-	500	500
	TAG003184	Exercise Science & Health Prom-Fund (EDU560)	-	-	-	200	200
	TAG003185	Pine Jog Operating Account (EDU700)	-	-	14,000	15,000	29,000
	TAG003187	FAUS STEM Development Project (EDU830)	-	-	-	2,000	2,000
	TAG003188	Pine Jog Green Schools (EDU860)	-	-	1,000	1,000	2,000
	TAG003191	Card Exceptional Student Education (EDU920)	-	-	-	10,000	10,000
	TAG003193	Exceptional Student Education (EDU955)	-	-	-	500	500
	TAG003392	Toppel Family Early Chldhd Inst Adv Project (EDU890)	-	-	-	1,000	1,000
	TAG003486	Project OWLS (EDU323)	3.22	254,202	34,653	20,000	308,855
	TAG003487	Pine Jog Green Gala (EDU702)	-	-	-	1,000	1,000
	TAG003635	Good FIT Belle Glade (EDU175)	-	-	-	3,500	3,500
	TAG003788	Department of Educational Leadership (EDU300)	-	-	-	1,500	1,500
	TAG003974	iRise2 Mentor Program CARD (EDU924)	-	-	-	12,304	12,304
	TAG004012	CARD Early Intervention Initiative (EDU919)	1.00	71,395	-	4,000	75,395
	TAG004656	Pine Jog Green School Ambassador Program (EDU864)	-	-	7,500	1,000	8,500
	TAG004871	Advancing Preschool Teacher Skills Fund (EDU330)	-	-	2,000	1,200	3,200
	TAG004872	Pine Jog Wild Orchid 5K Run (EDU704)	-	-	-	2,000	2,000
<b>College of Education Foundation Total</b>			<b>4.47</b>	<b>357,185</b>	<b>81,153</b>	<b>183,001</b>	<b>621,339</b>
<b>Total College of Education</b>			<b>273.43</b>	<b>21,221,821</b>	<b>5,063,635</b>	<b>4,677,965</b>	<b>30,963,421</b>



**Florida Atlantic University**  
**2017-18 Operating Budget Details By VP Area and College**  
**College of Engineering & Computer Science**

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
<b>E&amp;G</b>	TAG000270	COECS - Dean's Office	14.75	1,865,648	185,000	152,108	2,202,756
	TAG000271	COECS - Special Projects	-	-	80,000	175,000	255,000
	TAG000272	COECS - Student Services	3.50	255,381	20,000	10,000	285,381
	TAG000274	COECS - Advising I	6.50	424,266	10,000	15,000	449,266
	TAG000275	Department of Ocean and Mechanical Engineering	27.25	3,319,411	-	157,883	3,477,294
	TAG000277	Civil Engineering	18.07	2,254,095	-	95,074	2,349,169
	TAG000279	Department of Computer, Electrical & Computer Engineering	43.05	4,940,944	-	272,043	5,212,987
	TAG000391	SeaTech Ocean Engineering	10.00	1,059,656	42,366	62,102	1,164,124
	TAG004148	SeaTech Dean Engineering Control	-	-	-	20,000	20,000
<b>College of Engineering &amp; Computer Science E&amp;G Total</b>			<b>123.12</b>	<b>14,119,401</b>	<b>337,366</b>	<b>959,211</b>	<b>15,415,977</b>
<b>Auxiliary</b>	TAG000119	Engineering Masters-Comp. Science	-	-	-	9,000	9,000
	TAG000120	COECS - Engineering Special Programs	-	-	90,000	35,000	125,000
	TAG000122	OME - Ocean Engineering Technical Support	-	-	10,000	5,000	15,000
	TAG000123	COECS - Space Rental Aux	-	-	-	3,000	3,000
	TAG000124	COECS - Pay for Print Labs	-	-	-	2,500	2,500
	TAG000390	Ocean Engineering Boat	-	-	2,000	33,000	35,000
	TAG003266	Lab Fees - Mechanical Engineering	-	-	-	25,000	25,000
	TAG003267	Lab Fees - College of Engineering and Computer Science	-	-	-	40,000	40,000
	TAG003270	Lab Fees - Ocean engineering	-	-	-	4,000	4,000
	TAG003271	Lab Fees - Civil Engineering	-	-	-	10,000	10,000
	TAG003807	Lab Fees - Electrical Engineering	-	-	-	15,000	15,000
	TAG003808	Lab Fees - Computer Science and Engineering	-	-	-	15,000	15,000
	TAG004068	Navitas - Engineering	-	-	19,422	-	19,422
	TAG004335	Auxiliary Summer Engineering Technology Camp (SET)	-	-	30,000	20,000	50,000
TAG004338	CEGE Training Research and Education	-	-	8,721	3,668	12,389	
<b>College of Engineering &amp; Computer Science Auxiliary Total</b>			<b>-</b>	<b>-</b>	<b>160,143</b>	<b>220,168</b>	<b>380,311</b>
<b>Foundation</b>	TAG003025	Student Activity and Competition (ENG540)	-	-	-	6,000	6,000
	TAG003026	Autonomous Surf Veh Stud Compt Team (ENG925)	-	-	-	5,000	5,000
	TAG003194	CSE Industry Affiliates (ENG085)	-	-	3,000	12,000	15,000
	TAG003195	Engineering Summer Program (ENG280)	-	-	15,000	2,500	17,500
	TAG003235	OME Academic Program Support (ENG500)	-	-	-	4,000	4,000
	TAG003399	Engineering Lecture Series (Foundn) (ENG000)	-	-	-	1,000	1,000
	TAG003439	Motorola Endowed Professorship (ENG370)	-	-	8,400	-	8,400
	TAG003440	Bocar (ENG410)	-	-	-	2,000	2,000
	TAG003441	J.M. Rubin Fdtn Professor (ENG430)	-	-	7,000	-	7,000
	TAG003442	Link Foundation Fellowship (ENG510)	-	-	-	4,000	4,000
	TAG003489	CEECS Progrms & Initiatives in STEM (ENG180)	-	-	16,800	200	17,000
	TAG003490	Foundation- Tecore Professorship (ENG935)	-	-	6,900	-	6,900
	TAG003594	Multimedia Research Fund (ENG035)	-	-	-	8,500	8,500
	TAG003672	Visual, Intuitive and Engaging Teaching and Learning Methodologies Support (ENG105)	-	-	37,919	-	37,919
<b>College of Engineering &amp; Computer Science Foundation Total</b>			<b>-</b>	<b>-</b>	<b>95,019</b>	<b>45,200</b>	<b>140,219</b>
	TAG001782	Concession - Owls Racing	-	-	-	15,000	15,000

**Florida Atlantic University**  
**2017-18 Operating Budget Details By VP Area and College**  
**College of Engineering & Computer Science**

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
<b>College of Engineering &amp; Computer Science Concession Total</b>			-	-	-	15,000	15,000
<b>Total College of Engineering &amp; Computer Science</b>			123.12	14,119,401	592,528	1,239,579	15,951,507

**Florida Atlantic University**  
**2017-18 Operating Budget Details By VP Area and College**  
**College of Medicine**

Fund Type	SmartTag	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	6.85	706,680	35,640	207,062	949,382
	TAG000699	COM - Community Engagement	2.80	193,356	-	48,525	241,881
	TAG000701	COM - Diversity and Inclusion	0.93	197,331	-	45,763	243,094
	TAG000702	COM - Finance Department	4.68	472,162	5,000	8,276	485,438
	TAG000705	COM - Communications/Marketing	2.45	176,628	4,163	18,359	199,150
	TAG000706	COM - Medical Education Administration	1.82	372,185	-	15,420	387,605
	TAG000707	COM - Tuition Enhancement	-	-	-	9,648,247	9,648,247
	TAG000708	COM - Student Affairs	6.89	745,406	27,000	72,583	844,989
	TAG000710	COM - Admissions	2.00	183,058	-	40,000	223,058
	TAG000712	COM - Library	2.36	187,395	-	180,000	367,395
	TAG000713	COM - Gross Anatomy	-	-	-	29,000	29,000
	TAG000714	COM - Preceptors 1 and 2	-	-	87,502	-	87,502
	TAG000715	COM - M3 Administration	2.00	127,411	290,900	425,400	843,711
	TAG000717	COM - Research Administration	3.50	278,713	-	10,000	288,713
	TAG000720	Integrated Medical Science Department (IMSD)	32.06	7,165,662	284,742	150,765	7,601,169
	TAG000722	COM - Simulation Center	3.57	395,076	14,000	410,344	819,420
	TAG001665	COM - M4 Administration	-	-	-	43,395	43,395
	TAG001666	COM - Medical Education Support	10.55	740,319	-	84,350	824,669
	TAG001674	COM - Dean's Office	8.36	1,812,945	703,105	377,348	2,893,398
	TAG001675	COM - Reserve	-	-	-	756,285	756,285
	TAG001676	COM - Administrative Services	-	-	10,000	160,532	170,532
	TAG001679	COM - CTRU - Operating	1.65	258,630	-	5,000	263,630
	TAG001737	COM - Graduate Programs	1.22	88,028	15,840	10,215	114,083
	TAG001790	COM - Biomedical Seminar Series	-	-	-	16,800	16,800
	TAG002493	Cost Share for VA AWD-000187 (M40023)	0.01	4,682	-	-	4,682
	TAG003544	COM - GTAIDS/STF - Salaries & Benefits	-	-	-	(9,648,247)	(9,648,247)
	TAG003627	COM - Research Support	-	-	-	112,010	112,010
	TAG003658	COM - Faculty and Staff Affairs	0.30	19,061	-	9,700	28,761
	TAG003669	COM - Surgery Department	2.84	563,174	-	9,607	572,781
TAG004016	COM - Academic Affairs	2.54	533,081	-	80,892	613,973	
TAG004199	COM - Research/Teaching Assistants	-	-	20,018	-	20,018	
TAG004343	COM Software and Applications	-	-	-	273,400	273,400	
TAG004569	Salary Over Cap (FLDOH) for AWD-000967	0.04	20,480	-	-	20,480	
TAG004570	Salary Over Cap (NIH) for AWD-001040	0.03	15,360	-	-	15,360	
TAG004852	COM - Biomedical Science (NEW FY18)	19.76	2,783,317	-	72,825	2,856,142	
TAG000726	COM - GME Residency Program	0.50	111,350	-	546,672	658,022	
<b>College of Medicine E&amp;G Total</b>			<b>119.70</b>	<b>18,151,489</b>	<b>1,497,910</b>	<b>4,920,528</b>	<b>24,569,928</b>
<b>Auxiliary</b>	TAG000698	COM - Medical School - Services - Auxiliary	-	-	-	18,041	18,041

**Florida Atlantic University**  
**2017-18 Operating Budget Details By VP Area and College**  
**College of Medicine**

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
	TAG000711	COM - Admissions - Application Fee	-	-	-	18,004	18,004
	TAG000724	COM - Continuing Education	-	-	-	100	100
	TAG000725	COM - Simulation Center - Training Session	1.20	70,622	225,000	43,400	339,022
	TAG000728	COM - CPO - Controller's Office Salary Support	0.10	11,790	-	-	11,790
	TAG001677	COM - Gross Anatomy - CRS	-	-	-	5,375	5,375
	TAG003277	Lab Fees - College of Med (COM)	-	-	-	4,374	4,374
	TAG003975	COM - Continuity Clinic - Boca Regional	1.55	425,600	-	-	425,600
	TAG003981	COM Continuity of Care Clinic - Bethesda	1.50	382,240	-	-	382,240
	TAG004044	COM - Student Health Services	0.06	29,952	53,100	-	83,052
	TAG004384	COM - Galvin Clinical	0.48	50,000	-	-	50,000
	TAG004389	COM - Emergency Medicine - Bethesda	3.14	1,548,997	-	-	1,548,997
	TAG004571	COM - Surgery Boca	0.30	959,248	-	-	959,248
	TAG004595	COM- OBGYN- Boca	0.10	54,400	-	-	54,400
	TAG004693	COM - Boca Academic Hospitalist	1.37	575,999	-	-	575,999
	TAG000703	COM - GME Administration	3.45	902,234	-	187,740	1,089,974
	TAG000936	COM - GME - Internal Medicine Residency Program	5.69	726,529	5,705,400	1,168,135	7,600,064
	TAG004212	COM - GME General Surgery Residency Program	1.71	1,061,589	2,415,877	1,102,294	4,579,760
	TAG004430	COM - GME Internal Medicine Residency Program - Delray Medical	-	-	-	602,500	602,500
	TAG004431	COM - GME Internal Medicine Residency Program - Bethesda	1.00	420,000	-	-	420,000
	TAG004432	COM - GME Internal Medicine Residency Program - Boca	0.90	190,541	114,131	450,750	755,422
	TAG004804	COM - GME Emergency Medicine Residency Program	3.86	1,525,253	464,562	341,911	2,331,726
	TAG004921	COM - GME- Psychiatry Residency Program	2.57	494,040	82,682	22,022	598,743
	TAG004922	COM - GME- Neurology Residency Program	1.00	85,150	101,450	25,086	211,686
<b>College of Medicine Auxiliary Total</b>			<b>29.99</b>	<b>9,514,185</b>	<b>9,162,202</b>	<b>3,989,732</b>	<b>22,666,118</b>
<b>Foundation</b>	TAG001738	CES CoM Breast Cancer Research (MED810)	-	-	-	5,000	5,000
	TAG003004	Sir Richard Doll Endowment (MED925)	0.06	26,700	-	-	26,700
	TAG003130	Schmidt Endowment Medical School (MED425)	-	-	-	1,000,000	1,000,000
	TAG003806	CC1516 Caputi - Campbell Foundation Support (MED062)	-	-	-	1,515	1,515
	TAG004070	Pancreatic Cancer Research - VI (MED140)	-	-	-	10,000	10,000
	TAG004733	COM- Caring For You Fund (MED135)	0.55	68,448	-	-	68,448
	TAG004822	COM-Boynton Beach High School Medical Academy Fund (MED095)	-	-	-	3,946	3,946
<b>College of Medicine Foundation Total</b>			<b>0.61</b>	<b>95,147</b>	<b>-</b>	<b>1,020,461</b>	<b>1,115,608</b>
<b>Total College of Medicine</b>			<b>150.30</b>	<b>27,760,821</b>	<b>10,660,112</b>	<b>9,930,721</b>	<b>48,351,654</b>

**Florida Atlantic University**  
**2017-18 Operating Budget Details By VP Area and College**  
**College of Nursing**

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
<b>E&amp;G</b>	TAG000281	College of Nursing (CON)	39.93	4,613,758	190,991	-	4,804,749
	TAG000284	CON - Graduate Stipend Fund	-	-	50,000	-	50,000
	TAG000386	CON - Administration - Davie	3.25	200,537	70,000	21,884	292,421
	TAG000387	CON - Reserve - Davie	-	-	35,000	-	35,000
	TAG001671	CON - Administration	19.03	1,696,485	-	-	1,696,485
	TAG003523	Nursing - UG Research Awards - Departmental	-	-	4,618	-	4,618
	TAG003566	Cost Share for JC AWD-000288 (B80042)	-	-	15,000	-	15,000
	TAG004163	Cost Share for FL Blue – AWD-000284 (B80041)	0.01	1,300	-	-	1,300
	TAG004333	CON - Summer Reserve - Boca	-	-	41,379	-	41,379
<b>College of Nursing E&amp;G Total</b>			<b>62.22</b>	<b>6,512,080</b>	<b>406,988</b>	<b>21,884</b>	<b>6,940,952</b>
<b>Auxiliary</b>	TAG000133	Memory and Wellness	8.00	450,425	135,729	124,898	711,052
	TAG000134	CON - RN Oklahoma Practicum	-	-	6,800	395	7,195
	TAG000135	Memory & Wellness Clinical Program	4.85	484,165	286,146	133,902	904,213
	TAG000136	FAU Health Clinic	3.99	268,672	221,382	99,061	589,115
	TAG000138	CON - Nursing International Visitor Fund	-	-	-	4,531	4,531
	TAG000139	CON - Nursing General Auxiliary Account	-	-	-	2,879	2,879
	TAG000514	CON - Slattery CN Practice Activities	0.01	1,557	12,415	1,048	15,020
	TAG003278	Lab Fees - Nursing (CON)	-	-	-	25,000	25,000
	TAG003279	Lab Fees - Nursing - Graduate Clinical	0.50	49,565	63,435	30,000	143,000
	TAG004590	Start-Up - D'Avolio, Deborah	-	-	-	7,625	7,625
	TAG004591	Start-Up - Chapa, Deborah	-	-	-	11,266	11,266
	TAG004592	Start-Up - Jones, Tarsha	-	-	-	26,930	26,930
<b>College of Nursing Auxiliary Total</b>			<b>17.35</b>	<b>1,254,385</b>	<b>725,907</b>	<b>467,535</b>	<b>2,447,827</b>
<b>Foundation</b>	TAG003029	Lamplighter Program (NRS015)	-	-	-	500	500
	TAG003030	FAU Community Health Center (NRS170)	-	-	-	14,782	14,782
	TAG003101	Christine Lynn Eminent Scholar (NRS900)	1.00	47,815	-	183	47,998
	TAG003102	H K Persson Eminent Scholar Chair (NRS970)	0.65	82,970	-	-	82,970
	TAG003108	Raddock Profess/Holistic Nursing (NRS365)	-	-	-	17,738	17,738
	TAG003109	Schmidt Distinguished Professorship (NRS810)	0.12	24,999	-	6,351	31,350
	TAG003198	Memory & Wellness Center (NRS055)	-	-	45,331	22,669	68,000
	TAG003199	Christine E. Lynn Endowment Fund (NRS075)	-	-	-	241,900	241,900
	TAG003201	Nursing Continuing Education Fund (NRS095)	-	-	-	148,031	148,031
	TAG003202	John Wymer Distinguished Professor (NRS110)	-	-	-	24,295	24,295
	TAG003203	Nursing Faculty Support Program (NRS115)	-	-	-	293,285	293,285
	TAG003204	Lifelong Learning Graduate Stipend (NRS145)	-	-	-	8,900	8,900
	TAG003205	Caring Hearts Auxiliary (NRS160)	-	-	46,411	4,589	51,000
	TAG003207	C. Lynn Center for Caring (NRS340)	0.40	28,531	-	50,649	79,180
	TAG003209	Anne Boykin Inst Advancement Caring (NRS400)	-	-	26,000	16,534	42,534

**Florida Atlantic University**  
**2017-18 Operating Budget Details By VP Area and College**  
**College of Nursing**

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
	TAG003210	Anne Boykin Healing Garden (NRS405)	-	-	-	5,100	5,100
	TAG003212	Sustaining the Caregiver (NRS910)	1.17	98,018	24,910	2,472	125,400
	TAG003213	Endowment Graduate Student Stipends (NRS920)	-	-	900	-	900
	TAG003214	Robert & Tom Adamson (NRS965)	-	-	-	4,915	4,915
	TAG003215	Libby Dodson Endowment (NRS985)	-	-	10,200	189,800	200,000
	TAG003233	Blake Professorship in Nursing (NRS040)	-	-	-	12,460	12,460
	TAG003234	Faculty Retention Endowment Fund (NRS885)	-	-	-	167,000	167,000
	TAG003855	Design of a Learning Community for Eldercare Services in PBC (NRS185)	-	-	24,908	44,972	69,880
	TAG004077	FAU Community Health Center-FL Blue Fund (NRS171)	-	-	-	9,750	9,750
	TAG004977	Community Health Center-Administrative Assistant (NRS177)	-	-	5,001	-	5,001
<b>College of Nursing Foundation Total</b>			<b>3.34</b>	<b>282,334</b>	<b>183,661</b>	<b>1,286,875</b>	<b>1,752,870</b>
<b>Total College of Nursing</b>			<b>82.91</b>	<b>8,048,798</b>	<b>1,316,556</b>	<b>1,776,294</b>	<b>11,141,648</b>

**Florida Atlantic University**  
**2017-18 Operating Budget Details By VP Area and College**  
**College of Science**

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
E&G	TAG000150	COS - Reserve	-	-	28,960	-	28,960
	TAG000152	Science Student Services	5.20	427,109	73,539	32,840	533,488
	TAG000155	Department of Chemistry	17.92	1,891,670	725,741	65,000	2,682,411
	TAG000156	Department of Chemistry - Thesis & Dissertation	-	-	65,000	-	65,000
	TAG000159	Department of Mathematics	23.55	2,508,731	901,714	50,000	3,460,445
	TAG000167	Department of Physics	14.83	1,533,514	487,998	40,000	2,061,512
	TAG000173	Department of Biological Sciences	17.95	1,891,156	891,080	50,000	2,832,236
	TAG000175	Department of Biological Sciences - Lifelong	-	-	75,000	-	75,000
	TAG000177	Environmental Initiative	1.00	127,494	136,128	7,000	270,622
	TAG000178	Molecular Biology & Biotechnology	2.00	203,790	50,725	5,000	259,515
	TAG000179	Department of Psychology	19.30	2,074,366	362,502	45,000	2,481,868
	TAG000183	Center For Complex Systems	3.50	592,710	195,650	15,000	803,360
	TAG000186	Department of Geoscience	13.72	1,321,572	315,950	25,000	1,662,522
	TAG000188	Department of Geoscience - Tuition Differential	2.78	263,245	14,003	-	277,248
	TAG000306	COS - Dean's Office - Davie	1.00	87,103	-	-	87,103
	TAG000307	Science Student Services - Davie	0.20	13,909	4,218	-	18,127
	TAG000308	COS - Reserve - Davie	-	-	189,717	-	189,717
	TAG000316	Department of Chemistry - Davie	-	-	-	1,000	1,000
	TAG000323	COS - Greenhouse	1.00	75,773	-	1,000	76,773
	TAG000334	Department of Psychology - Davie	5.30	644,941	235,889	25,000	905,830
	TAG000511	Department of Psychology - Jupiter	1.00	91,615	15,050	3,000	109,665
	TAG000567	Center for Environmental Studies	4.83	467,997	42,598	10,000	520,595
	TAG000570	Marine Science Partnership	-	-	-	1,200	1,200
	TAG001224	Department of Biological Sciences - Davie	10.21	860,952	258,334	35,000	1,154,286
	TAG001694	Science Student Services - Tuition Differential	10.80	604,696	-	-	604,696
	TAG001695	Department of Chemistry - Tuition Differential	4.83	501,011	44,288	-	545,299
	TAG001697	Department of Mathematics - Tuition Differential	26.23	2,214,536	-	-	2,214,536
	TAG001698	Department of Physics - Tuition Differential	3.67	294,367	60,870	-	355,237
	TAG001699	Department of Biological Sciences - Tuition Differential	5.77	612,963	41,464	-	654,426
	TAG001700	Department of Psychology - Tuition Differential	2.40	206,335	82,170	-	288,505
	TAG001721	Science Student Services - Davie - Tuition Differential	0.80	55,635	-	-	55,635
	TAG001723	Department of Biological Sciences - Davie - Tuition Differential	3.35	326,063	36,522	-	362,585
	TAG001727	Department of Psychology - Jupiter	1.00	91,615	-	-	91,615
	TAG003519	Department of Chemistry - Jupiter	-	-	-	3,000	3,000
	TAG003579	Biology - Treasure Coast	1.00	102,400	120,912	10,000	233,312
	TAG003619	Psychology - Davie - Tuition Differential	-	-	50,218	-	50,218
	TAG004846	COS - Dean's Office - Boca (NEW FY18)	13.00	1,427,224	15,600	69,454	1,512,279

**Florida Atlantic University**  
**2017-18 Operating Budget Details By VP Area and College**  
**College of Science**

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
<b>College of Science E&amp;G Total</b>			<b>218.14</b>	<b>21,514,491</b>	<b>5,521,839</b>	<b>493,494</b>	<b>27,529,825</b>
<b>Auxiliary</b>	TAG000082	COS - Continuing Education	-	-	-	6,000	6,000
	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	-	-	-	40,000	40,000
	TAG000088	Everglades Ecology Field Operations Center	-	-	-	1,000	1,000
	TAG000089	Department of Mathematics - Conferences	-	-	-	1,300	1,300
	TAG000090	Wading Bird Recharge Center	-	-	-	11,500	11,500
	TAG000091	MCAT	-	-	-	6,000	6,000
	TAG000092	Department of Mathematics - JMC	-	-	-	1,500	1,500
	TAG000093	Geoscience Field Camp	-	-	-	52,000	52,000
	TAG000094	Department of Geoscience - Training	-	-	-	300	300
	TAG000096	Department of Biological Sciences - Education Fund	-	-	-	1,000	1,000
	TAG000097	Science Student Services - Courses	-	-	-	30,000	30,000
	TAG000163	Department of Mathematics - Tutoring	-	-	-	2,000	2,000
	TAG000337	Water Analysis Laboratory	-	-	-	2,000	2,000
	TAG000494	Center for Biotechnology & Drug Dis.	1.00	8,704	-	10,000	18,704
	TAG000497	Center for Environmental Studies - Education & Outreach	-	-	-	10,430	10,430
	TAG000499	Center for Environmental Studies - Web Development/AIS	-	-	-	150	150
	TAG001673	Center for Environmental Studies - Conferences	-	-	-	5,000	5,000
	TAG001928	Lab Fees - Semester by the Sea HBOI	-	-	-	1,500	1,500
	TAG003280	Lab Fees - Biology	-	-	-	242,500	242,500
	TAG003281	Lab Fees - Chemistry	-	-	-	200,000	200,000
	TAG003282	Lab Fees - Geology / Geography	-	-	-	32,000	32,000
TAG003283	Lab Fees - Physics	-	-	-	69,540	69,540	
TAG003284	Lab Fees - Astronomy	-	-	-	12,000	12,000	
TAG003471	Navitas - College of Science	-	-	140,000	-	140,000	
<b>College of Science Auxiliary Total</b>			<b>1.00</b>	<b>8,704</b>	<b>140,000</b>	<b>740,720</b>	<b>889,424</b>
<b>Foundation</b>	TAG003094	Eminent Scholar In Science (SCI900)	-	-	-	15,000	15,000
	TAG003095	Eminent Scholar In Marine Biology (SCI910)	-	-	30,000	20,000	50,000
	TAG003116	Molecular Biology & Biotechnology (SCI150)	-	-	-	10,000	10,000
	TAG003117	Genomics of Cancer (SCI160)	-	-	-	2,000	2,000
	TAG003118	Chemistry Foundation Dept Fund (SCI230)	-	-	-	10,000	10,000
	TAG003119	Kresge Foundation Initiative Gnt (SCI540)	-	-	-	5,000	5,000
	TAG003120	Physics General (Foundation shadow) (SCI560)	-	-	-	2,500	2,500
	TAG003121	Center for Complex Sys Neuroimaging (SCI770)	-	-	-	2,000	2,000
	TAG003122	CCIS Events (SCI840)	-	-	-	1,000	1,000



**Florida Atlantic University  
2017-18 Operating Budget Details By VP Area and College  
College of Science**

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
	TAG003123	Kelso center for Complex Systems (SCI850)	-	-	-	1,000	1,000
	TAG003124	Mathematics Conference (SCI860)	-	-	1,000	2,000	3,000
	TAG003125	Math Days Account (SCI880)	-	-	-	1,000	1,000
	TAG003126	Davimos Family Eminent Scholar Chair (SCI915)	-	-	10,000	50,000	60,000
	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)	-	-	-	2,000	2,000
	TAG003458	Charles W. Finkl Jr. Opport. Funds (SCI865)	-	-	-	2,000	2,000
	TAG003997	DuPuis Friends (ACD240)	0.65	37,973	-	2,027	40,000
	TAG004041	Math Foundation Events (SCI 452)	-	-	1,000	500	1,500
<b>College of Science Foundation Total</b>			<b>0.65</b>	<b>37,973</b>	<b>42,000</b>	<b>143,527</b>	<b>223,500</b>
<b>Total College of Science</b>			<b>219.79</b>	<b>21,561,168</b>	<b>5,703,839</b>	<b>1,377,741</b>	<b>28,642,749</b>

**Florida Atlantic University**  
**2017-18 Operating Budget Details By VP Area and College**  
**Honors College**

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
<b>E&amp;G</b>	TAG000492	Honors College - Development Office	0.47	71,708	-	3,000	74,708
	TAG000516	Honors College - Student Services	1.00	66,155	-	-	66,155
	TAG000518	Honor's College - Dean's Office	5.00	478,151	8,800	53,032	539,983
	TAG000520	Honors College - Reserve	-	-	17,992	300,000	317,992
	TAG000521	Honors College - English/Comparative Literature	3.00	231,548	-	5,193	236,741
	TAG000522	Honors College -Composition / Rhetoric	1.00	74,025	3,551	1,731	79,307
	TAG000523	Honors College - Spanish,Language & Literature	3.00	217,688	1,800	3,962	223,450
	TAG000524	Honors College - Philosophy\Humanities	2.00	150,016	-	5,462	155,478
	TAG000525	Honors College - Art	1.00	79,222	-	1,731	80,953
	TAG000527	Honors College - History	2.00	189,609	-	3,462	193,071
	TAG000528	Honors College - Political Science	1.00	150,459	10,500	1,731	162,690
	TAG000529	Honors College - Psychology	3.00	308,584	4,566	5,919	319,069
	TAG000530	Honors College - Economics	2.00	228,468	1,362	3,462	233,292
	TAG000531	Honors College - Sociology	1.00	89,267	-	1,731	90,998
	TAG000532	Honors College - Anthropology	2.00	164,396	5,200	3,462	173,058
	TAG000534	Honors College - Chemistry	4.00	370,874	25,000	35,206	431,080
	TAG000536	Honors College - Mathematics	3.00	283,231	18,000	5,193	306,424
	TAG000537	Honors College - Physics	-	-	38,000	795	38,795
	TAG000538	Honors College - Biology	4.00	430,575	40,700	34,670	505,945
	TAG000539	Honors College - Environmental Studies	1.00	99,021	-	1,731	100,752
TAG000545	Honors College - Admissions	4.00	223,671	11,195	65,000	299,866	
TAG003093	Honors College - Associate Dean	1.00	160,586	-	2,000	162,586	
<b>Honors College E&amp;G Total</b>			<b>44.47</b>	<b>4,067,253</b>	<b>186,666</b>	<b>538,473</b>	<b>4,792,392</b>
<b>Auxiliary</b>	TAG001923	Honors College - Admissions Recruitment Support	-	-	-	500	500
	TAG003272	Lab Fees - Honors - Biology	-	-	-	7,500	7,500
	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
<b>Honors College Auxiliary Total</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>20,100</b>	<b>20,100</b>
<b>Total Honors College</b>			<b>44.47</b>	<b>4,067,253</b>	<b>186,666</b>	<b>558,573</b>	<b>4,812,492</b>

**Florida Atlantic University**  
**2017-18 Operating Budget Details By VP Area and College**  
**Graduate College**

Fund Type	SmartTag	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	-	-	19,000	1,000	20,000
	TAG000036	Graduate College - Dean's Office	18.90	1,347,005	49,598	50,000	1,446,603
	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	-	-	-	(2,221,723)	(2,221,723)
	TAG000293	COS - Graduate Tuition Exemption	-	-	-	2,623,484	2,623,484
	TAG000294	A&L - Graduate Tuition Exemption	-	-	-	1,937,981	1,937,981
	TAG000295	COB - Graduate Tuition Exemption	-	-	-	748,106	748,106
	TAG000296	COE - Graduate Tuition Exemption	-	-	-	720,067	720,067
	TAG000297	COECS - Graduate Tuition Exemption	-	-	-	741,837	741,837
	TAG000298	CDSI - Graduate Tuition Exemption	-	-	-	239,506	239,506
	TAG000299	CON - Graduate Tuition Exemption	-	-	-	133,345	133,345
	TAG000491	HBOI Education - Graduate Tuition Exemptions	-	-	-	79,797	79,797
	TAG004150	Graduate Tuition Waivers	-	-	-	2,221,723	2,221,723
TAG004151	Graduate Fee Waivers Admin	-	-	-	2,021,017	2,021,017	
<b>Graduate College E&amp;G Total</b>			<b>18.90</b>	<b>1,347,005</b>	<b>68,598</b>	<b>9,665,640</b>	<b>11,081,243</b>
<b>Auxiliary</b>	TAG001897	Graduate Admissions Support	-	-	-	72,400	72,400
	TAG001899	Grad Student Orientation Fee	-	-	-	30,000	30,000
	TAG003670	College of Business Graduate Support	1.00	52,400	-	-	52,400
<b>Graduate College Auxiliary Total</b>			<b>1.00</b>	<b>52,400</b>	<b>-</b>	<b>102,400</b>	<b>154,800</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)	-	-	-	11,000	11,000
<b>Graduate College Foundation Total</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>11,000</b>	<b>11,000</b>
<b>Total Graduate College</b>			<b>19.90</b>	<b>1,399,405</b>	<b>68,598</b>	<b>9,788,040</b>	<b>11,256,043</b>

**Florida Atlantic University**  
**2017-18 Operating Budget Details By VP Area and College**  
**Undergraduate Studies**

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
<b>E&amp;G</b>	TAG000029	UG Studies - Dean's Office	3.00	547,462	14,819	40,000	602,281
	TAG000030	Writing Across the Curriculum	0.50	25,600	49,781	1,300	76,681
	TAG000033	R.O.T.C. - Operating Account	-	-	-	13,000	13,000
	TAG000043	University Center for Excellence in Writing	0.50	25,600	101,247	3,000	129,847
	TAG000128	Lower Division Honors	-	-	98,000	5,311	103,311
	TAG000129	Undergraduate Programs	23.83	1,368,722	13,419	54,778	1,436,919
	TAG000130	Student Athlete Center for Academic Excellence	8.11	522,247	10,725	32,535	565,507
	TAG000850	Testing and Evaluation	2.93	213,306	-	1,999	215,305
	TAG000854	CLASS Office Admin	3.79	277,943	-	26,012	303,955
	TAG001651	UG Studies - Office of Undergraduate Research and Inquiry	2.00	227,341	96,320	197,931	521,592
	TAG002485	Cost Share for USDOE AWD-000800 (A00045)	1.92	137,667	2,245	7,694	147,606
<b>Undergraduate Studies E&amp;G Total</b>			<b>46.58</b>	<b>3,345,886</b>	<b>386,556</b>	<b>383,560</b>	<b>4,116,002</b>
<b>Auxiliary</b>	TAG000045	NCAA Academic Support	0.89	55,672	175,000	-	230,672
	TAG000046	UNGS Auxiliary	-	-	100,000	11,800	111,800
	TAG000048	CTL - Student Success	-	-	-	8,487	8,487
	TAG000851	Testing and Evaluation - Testing Fee	5.90	249,830	65,000	90,000	404,830
	TAG000852	Testing and Evaluation - Testing Prep	2.17	118,854	74,980	56,865	250,699
	TAG001730	EBS - Student Success	4.38	279,530	-	3,491	283,021
	TAG001803	CTL - Help Desk	-	-	-	40,000	40,000
	TAG001805	Math Learning Center (MLS) from EBS	-	-	-	16,087	16,087
	TAG001934	Comm. Center for Excellence in Writing	-	-	14,352	338	14,690
	TAG003507	Royalty for Your College Exper Book	-	-	-	2,650	2,650
	TAG004842	Math Boot Camp	-	-	54,588	5,000	59,588
<b>Undergraduate Studies Auxiliary Total</b>			<b>13.34</b>	<b>703,885</b>	<b>483,920</b>	<b>234,718</b>	<b>1,422,523</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	194,994	-	20,199	215,193
	TAG004213	UHP Williams Fund (ACD803)	-	-	-	7,300	7,300
<b>Undergraduate Studies Foundation Total</b>			<b>3.00</b>	<b>194,994</b>	<b>-</b>	<b>27,499</b>	<b>222,493</b>
<b>Total Undergraduate Studies</b>			<b>62.92</b>	<b>4,244,765</b>	<b>870,476</b>	<b>659,577</b>	<b>5,774,818</b>

**Florida Atlantic University  
2017-18 Operating Budget Details By VP Area and College  
University Libraries**

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
<b>E&amp;G</b>	TAG000068	Library	86.84	5,568,695	50,000	70,220	5,688,915
	TAG000069	Libraries - Resources	-	-	-	3,000,000	3,000,000
<b>University Libraries E&amp;G Total</b>			<b>86.84</b>	<b>5,568,695</b>	<b>50,000</b>	<b>3,070,220</b>	<b>8,688,915</b>
<b>Auxiliary</b>	TAG001906	Libraries - Benefit Concert	0.20	16,234	-	75,000	91,234
	TAG001908	Libraries - Florida Heritage Project	0.10	7,265	-	10,000	17,265
	TAG001909	Libraries - Spirit of America Concert	-	-	10,000	10,000	20,000
	TAG001910	PBCC Library Account	-	-	150,000	150,000	300,000
<b>University Libraries Auxiliary Total</b>			<b>0.30</b>	<b>23,499</b>	<b>160,000</b>	<b>245,000</b>	<b>428,499</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)	-	-	-	8,000	8,000
	TAG003113	Jewish Cultural Society at FAU (LIB999)	-	-	-	5,000	5,000
	TAG003398	Special Collections & Univ Archives (LIB750)	-	-	-	5,000	5,000
<b>University Libraries Foundation Total</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>28,000</b>	<b>28,000</b>
<b>Total University Libraries</b>			<b>87.14</b>	<b>5,592,195</b>	<b>210,000</b>	<b>3,343,220</b>	<b>9,145,415</b>

**Florida Atlantic University  
2017-18 Operating Budget Details By VP Area and College  
Center for eLearning**

Fund Type	SmartTag	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	-	-	60,000	-	60,000
	TAG000908	eLearning - Department of Physics	-	-	12,000	-	12,000
	TAG000909	eLearning - Department of Psychology	-	-	10,000	-	10,000
	TAG000911	eLearning - College of Business	-	-	10,000	-	10,000
	TAG000912	eLearning - Arts & Letters	3.00	159,350	25,000	-	184,350
	TAG000913	eLearning - College of Education	-	-	15,000	-	15,000
	TAG000914	eLearning - College of Engineering	-	-	50,000	-	50,000
	TAG000915	eLearning - College for Design & Social Inquiry	-	-	75,000	-	75,000
	TAG000916	eLearning - College of Nursing	-	-	5,000	-	5,000
	TAG001595	eLearning - Center for eLearning	21.13	1,626,655	765,000	500,000	2,891,655
	TAG001681	eLearning - CLASS	1.22	69,607	48,000	5,000	122,607
	TAG001682	eLearning - Testing	1.00	53,731	10,000	500	64,231
	TAG003967	eLearning - Continuing Education	0.20	23,093	19,000	41,000	83,093
<b>Center for eLearning Auxiliary Total</b>			<b>26.55</b>	<b>1,932,437</b>	<b>1,174,000</b>	<b>546,500</b>	<b>3,652,937</b>
<b>Total Center for eLearning</b>			<b>26.55</b>	<b>1,932,437</b>	<b>1,174,000</b>	<b>546,500</b>	<b>3,652,937</b>

**Florida Atlantic University**  
**2017-18 Operating Budget Details By VP Area and College**  
**Vice President for Administrative Affairs & CAO**

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
<b>E&amp;G</b>	TAG000080	VP & Chief Admin Officer	2.00	153,685	42,717	10,000	206,402
	TAG000302	Engineering and Utilities	15.00	980,051	-	7,693,806	8,673,857
	TAG000310	Facilities Planning - Davie	-	-	-	500	500
	TAG000325	Broward - Human Resources	1.00	65,500	-	4,274	69,774
	TAG000332	University Police - Davie	11.30	471,618	-	68,750	540,368
	TAG000378	Maintenance Dept - Davie	-	-	-	150,000	150,000
	TAG000381	Custodial Services - Davie	-	-	-	340,000	340,000
	TAG000384	Engineering and Utilities - Davie	-	-	-	771,121	771,121
	TAG000394	Engineering and Utilities - SeaTech	-	-	-	337,760	337,760
	TAG000409	Department of Human Resources	16.22	1,066,143	-	-	1,066,143
	TAG000410	Student Employment Transition	1.00	42,433	-	-	42,433
	TAG000416	Space Utilization & Analysis	2.00	108,296	45,000	130,000	283,296
	TAG000417	Facilities Planning - Boca	9.00	943,703	-	74,490	1,018,193
	TAG000418	Division of Facilities - Administration	-	-	-	150,000	150,000
	TAG000420	Buildings & Grounds - Admin	9.00	566,588	10,000	1,968,334	2,544,922
	TAG000421	Maintenance Dept - Boca	11.00	614,754	28,000	700,000	1,342,754
	TAG000427	Water Plant Operations-HBOI	-	-	-	72,000	72,000
	TAG000428	Custodial Services - Pine Jog	-	-	-	13,530	13,530
	TAG000430	Engineering and Utilities - Pine Jog	-	-	-	35,000	35,000
	TAG000459	HBOI - Custodial Services	-	-	-	155,000	155,000
	TAG000460	HBOI - Physical Plant	8.65	492,247	-	175,300	667,547
	TAG000461	HBOI - Engineering and Utilities	-	-	-	1,500,000	1,500,000
	TAG000463	HBOI - Transportation Department	-	-	-	30,000	30,000
	TAG000507	Facilities Planning - Jupiter	-	-	-	5,100	5,100
	TAG000513	Postage Service - Mail/Courier - Jupiter	-	-	-	108,253	108,253
	TAG000515	University Police - Jupiter	7.00	528,517	-	50,150	578,667
	TAG000559	Maintenance Dept - Jupiter	2.00	153,645	-	400,000	553,645
	TAG000561	Buildings & Grounds - Jupiter	-	-	-	150,000	150,000
	TAG000562	Engineering and Utilities - Jupiter	-	-	-	2,359,033	2,359,033
	TAG000569	University Police - Boca	33.10	2,230,058	50,000	460,000	2,740,058

**Florida Atlantic University**  
**2017-18 Operating Budget Details By VP Area and College**  
**Vice President for Administrative Affairs & CAO**

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
	TAG000677	Government Relations	4.00	433,492	1,315	76,850	511,657
	TAG000734	Baldwin House	1.00	91,700	-	12,000	103,700
	TAG000735	FAU Board Of Trustees	1.00	97,380	-	73,647	171,027
	TAG000744	University Ombudsman	1.00	94,866	-	6,217	101,083
	TAG000842	Mailroom	-	-	-	500,136	500,136
	TAG000843	Emergency Management	3.00	255,057	-	62,055	317,112
	TAG001220	Transportation Dept	1.00	89,740	-	120,000	209,740
	TAG001221	Buildings & Grounds - Davie	4.00	179,426	-	75,000	254,426
	TAG001222	Buildings & Grounds	2.75	148,185	-	550,000	698,185
	TAG001223	Custodial Services	-	-	-	1,641,000	1,641,000
	TAG001467	Facilities Management AVP	3.00	404,299	15,000	150,000	569,299
	TAG001587	Environmental Health & Safety	7.96	744,073	-	610,837	1,354,910
	TAG001672	HBOI - Maintenance	-	-	-	320,000	320,000
	TAG003092	Grounds - Pine Jog	-	-	-	18,000	18,000
	TAG003297	Security Technology Services	5.00	310,916	-	48,000	358,916
	TAG004104	Administrative Affairs - Information Technology	2.00	155,857	-	1,000	156,857
	TAG004907	Facilities Management - Business Office	6.00	426,182	-	4,000	430,182
	TAG004975	Warehouse - Boca	2.00	105,116	-	390,000	495,116
<b>Vice President for Administrative Affairs &amp; CAO Total</b>			<b>171.98</b>	<b>11,953,528</b>	<b>192,032</b>	<b>22,571,143</b>	<b>34,716,703</b>
<b>Auxiliary</b>	TAG000500	Food Service - Jupiter	-	-	-	830,000	830,000
	TAG000801	Bookstore - Boca	3.75	428,039	-	300,000	728,039
	TAG000819	Photo I.D.	1.75	107,704	35,000	40,000	182,704
	TAG000820	Business Services	-	-	-	10,000	10,000
	TAG000823	Food Service - Boca	-	-	-	170,000	170,000
	TAG000824	Center Market Place	1.00	106,733	-	7,850,000	7,956,733
	TAG000825	Food Service Chartwells	-	-	-	680,000	680,000
	TAG000826	Business Services - Mailroom	-	-	-	350,000	350,000
	TAG001418	EH&S - Administrative Affairs	5.04	355,078	-	279,487	634,565
	TAG001896	Copy Service - Recharge	-	-	-	155,000	155,000
	TAG001921	Security Events - Recharge	-	-	50,000	40,000	90,000



**Florida Atlantic University**  
**2017-18 Operating Budget Details By VP Area and College**  
**Vice President for Administrative Affairs & CAO**

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
	TAG001922	PBCC Security Account	-	-	75,000	-	75,000
	TAG004368	Traffic and Parking Services (new)	36.10	2,391,686	192,000	5,516,000	8,099,686
<b>Vice President for Administrative Affairs &amp; CAO Auxiliary Total</b>			<b>47.64</b>	<b>3,389,240</b>	<b>352,000</b>	<b>16,220,487</b>	<b>19,961,727</b>
<b>Concession</b>	TAG000081	Concession - Admin. Affairs\CAO	-	-	-	10,000	10,000
	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>-</b>	<b>-</b>	<b>-</b>	<b>120,000</b>	<b>120,000</b>
<b>Total Vice President for Administrative Affairs &amp; CAO</b>			<b>219.62</b>	<b>15,342,768</b>	<b>544,032</b>	<b>38,911,630</b>	<b>54,798,430</b>

**Florida Atlantic University**  
**2017-18 Operating Budget Details By VP Area and College**  
**Vice President for Athletics**

Fund Type	SmartTag	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	4.00	558,807	-	22,000	580,807
	TAG000758	Athletics - Media Relations	2.50	150,945	-	14,000	164,945
	TAG000759	Athletics - Facilities & Operations	1.00	52,400	46,423	992,577	1,091,400
	TAG000760	Athletics - Business Operations	2.25	152,206	76,290	962,861	1,191,357
	TAG000762	Athletics - Ticket Operations	0.50	23,253	12,174	1,826	37,253
	TAG000763	Athletics - Strength Conditioning	2.00	105,455	-	14,000	119,455
	TAG000766	Athletics - Medical Support	6.00	397,751	63,102	700,898	1,161,751
	TAG000767	Athletics - Marketing & Promotions	4.00	259,350	45,564	518,436	823,350
	TAG000768	Athletics - Equipment Room	2.00	127,933	33,286	1,480,713	1,641,932
	TAG000770	Golf - Men	1.00	43,885	-	164,579	208,464
	TAG000771	Baseball	3.00	299,623	-	164,579	464,202
	TAG000772	Tennis - Men	1.00	56,199	-	164,579	220,778
	TAG000773	Soccer - Men	2.00	117,900	-	164,579	282,479
	TAG000774	Athletics - Compliance	2.50	158,245	-	164,579	322,824
	TAG000775	Basketball - Men	7.00	1,047,214	-	164,579	1,211,793
	TAG000776	Athletics - Development	1.00	54,469	-	164,579	219,048
	TAG000777	Athletics - Event Management	-	-	111,696	488,304	600,000
	TAG000778	Swimming - Men	-	-	-	164,579	164,579
	TAG000779	Cross-Country - Men	-	-	-	164,579	164,579
	TAG000780	Football	21.00	3,628,084	18,362	156,794	3,803,240
	TAG000781	Tennis - Women	2.00	100,449	-	164,579	265,028
	TAG000782	Golf - Women	1.00	46,505	-	164,579	211,084
	TAG000783	Swimming - Women	3.00	179,891	25,836	145,164	350,891
	TAG000784	Cross Country -Women	2.00	122,266	-	164,579	286,845
	TAG000785	Basketball - Women	6.00	468,041	-	164,579	632,620
	TAG000786	Volleyball - Women	3.00	218,009	-	164,579	382,588
	TAG000787	Athletics Title IX - Operating	-	-	-	1,301,357	1,301,357
	TAG000789	Beach Volleyball - Women	1.00	39,300	-	164,579	203,879
	TAG000792	Soccer - Women	3.00	232,732	-	164,579	397,311
	TAG000793	Softball - Women	3.00	260,838	-	164,579	425,417

**Florida Atlantic University  
2017-18 Operating Budget Details By VP Area and College  
Vice President for Athletics**

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
<b>Football Stadium</b>	TAG000840	Athletics - Tuition Scholarship	-	-	-	5,457,976	5,457,976
	TAG000831	Stadium - Advertising/Sponsorship	-	-	-	150,000	150,000
	TAG000835	Stadium - Debt Service	-	-	-	2,671,124	2,671,124
	TAG004849	Stadium - Rentals (NEW FY18)	-	-	-	250,000	250,000
	TAG004850	Stadium - FAU FB Game Day (NEW FY18)	-	-	-	700,000	700,000
	TAG004851	Stadium - Facilities and Operations (NEW FY18)	1.50	49,000	-	925,000	974,000
<b>VP for Athletics - Athletics and Football Stadium Total</b>			<b>88.25</b>	<b>8,950,750</b>	<b>432,733</b>	<b>19,750,873</b>	<b>29,134,356</b>
<b>Total Vice President for Athletics</b>			<b>88.25</b>	<b>8,950,750</b>	<b>432,733</b>	<b>19,981,119</b>	<b>29,364,602</b>

**Florida Atlantic University**  
**2017-18 Operating Budget Details By VP Area and College**  
**Vice President for Financial Affairs**

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
<b>E&amp;G</b>	TAG000326	Broward - Purchasing Office	0.50	29,626	-	-	29,626
	TAG000401	Financial Affairs Administration	2.00	294,783	-	185,104	479,887
	TAG000402	Ongoing Project Commitments	-	-	-	200,000	200,000
	TAG000406	University Budget Office	7.50	853,524	-	10,000	863,524
	TAG000411	Controller's Office	39.43	2,618,557	5,000	80,000	2,703,557
	TAG001219	Financial Information Systems (FIS)	7.90	731,069	-	10,000	741,069
<b>Vice President for Financial Affairs Total</b>			<b>57.33</b>	<b>4,527,558</b>	<b>5,000</b>	<b>485,104</b>	<b>5,017,662</b>
<b>Auxiliary</b>	TAG000397	Controller's Office - Credit Card Convenience Fees	-	-	-	225,000	225,000
	TAG000398	Special Projects -Auxiliaries	-	-	-	600,000	600,000
	TAG001349	SPIA Investment - Auxiliary Admin	-	-	-	700,000	700,000
	TAG001352	Controller's Office - Aux Admin	2.20	223,292	-	5,000	228,292
	TAG001420	Late Payment Fees - Controller	10.64	731,911	-	150,000	881,911
	TAG001549	Auxiliary Administration-Budget	0.50	41,777	-	-	41,777
	TAG001550	Auxiliary Administration-Purchasing	1.10	76,242	-	-	76,242
	TAG001551	Auxiliary Admin-Human Resources	4.78	314,277	-	-	314,277
	TAG001552	Aux. Admin.-VP Finance Computing	1.00	104,800	-	-	104,800
	TAG001554	Auxiliary Administration-Property	2.00	111,844	-	-	111,844
	TAG001556	Auxiliary Admin.-Computer Services	1.91	232,247	-	-	232,247
	TAG001557	Auxiliary-Facilities Planning	1.00	45,532	-	-	45,532
	TAG001559	Auxiliary Admin.-Inspector General	1.69	136,892	-	-	136,892
	TAG001560	Auxiliary Admin.-Attorney	0.35	85,300	-	-	85,300
	TAG001562	Auxiliary Admin-Information Booth	1.00	34,567	-	-	34,567
	TAG003466	Foundation Operations	6.95	597,648	20,152	-	617,801
	TAG003467	Foundation Advancement Support	6.00	570,876	12,315	-	583,191
	TAG003468	Foundation Development	5.94	1,142,014	-	-	1,142,014
	TAG003479	Banner Project	1.00	38,838	-	-	38,838
	TAG003480	Auxiliary Administration - VP Research	0.58	206,202	-	-	206,202
	TAG004841	Institutional Advancement, Office of Community Relations	2.00	195,114	-	-	195,114
	TAG004873	Auxiliary Administration - Henderson	0.91	112,627	-	-	112,627
	TAG005063	Auxiliary Admin - VP Financial Affairs - Strategic Initiatives	-	1,264,150	-	-	1,264,150
<b>Vice President for Financial Affairs Auxiliary Total</b>			<b>51.54</b>	<b>6,266,150</b>	<b>32,467</b>	<b>1,680,000</b>	<b>7,978,617</b>
<b>Concession</b>	TAG000403	Concession - Finance/CFO	-	-	-	10,000	10,000

**Florida Atlantic University**  
**2017-18 Operating Budget Details By VP Area and College**  
**Vice President for Financial Affairs**

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
	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>44,000</b>	<b>44,000</b>
<b>Total Vice President for Financial Affairs</b>			<b>108.87</b>	<b>10,793,708</b>	<b>37,467</b>	<b>2,209,104</b>	<b>13,040,279</b>

**Florida Atlantic University**  
**2017-18 Operating Budget Details By VP Area and College**  
**Vice President for Institutional Advancement**

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
<b>E&amp;G</b>	TAG000894	VP University Advancement	1.00	55,600	-	22,576	78,176
	TAG000895	Development Office	2.62	656,905	-	51,957	708,862
	TAG000896	Alumni Affairs	3.00	382,520	-	8,000	390,520
	TAG000897	VP University Advancement - Salary	7.00	637,975	-	1,935	639,910
<b>VP for Institutional Advancement E&amp;G Total</b>			<b>13.62</b>	<b>1,733,000</b>	<b>-</b>	<b>84,468</b>	<b>1,817,468</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>Foundation</b>	TAG001779	FAU Foundation Operations Budget (BDG100)	-	-	-	15,000	15,000
	TAG003218	FAU National Alumni Association (ALU000)	-	-	36,095	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
	TAG003224	FAU Foundation Phon A Thon (BDG150)	-	-	28,000	5,000	33,000
	TAG003225	Donor Relations (BDG190)	-	-	12,000	3,000	15,000
	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>-</b>	<b>-</b>	<b>88,095</b>	<b>114,000</b>	<b>202,095</b>
<b>Total Vice President for Institutional Advancement</b>			<b>13.62</b>	<b>1,733,000</b>	<b>88,095</b>	<b>201,468</b>	<b>2,022,563</b>

**Florida Atlantic University**  
**2017-18 Operating Budget Details By VP Area and College**  
**Vice President for Legal Affairs & General Counsel**

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
<b>E&amp;G</b>	TAG000682	University Attorney	4.62	865,339	3,000	328,934	1,197,273
	TAG003902	Strategic Plan - Salary & Benefits: 2 New Legal Assistants/Paralegal	2.00	195,000	-	-	195,000
<b>VP for Legal Affairs E&amp;G Total</b>			<b>6.62</b>	<b>1,060,339</b>	<b>3,000</b>	<b>328,934</b>	<b>1,392,273</b>
<b>Concession</b>	TAG000684	Concession - Legal Affairs	-	-	-	1,500	1,500
<b>VP for Legal Affairs Concession Total</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>1,500</b>	<b>1,500</b>
<b>Total Vice President for Legal Affairs &amp; General Counsel</b>			<b>6.62</b>	<b>1,060,339</b>	<b>3,000</b>	<b>330,434</b>	<b>1,393,773</b>

**Florida Atlantic University  
2017-18 Operating Budget Details By VP Area and College  
Vice President for Public Affairs**

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
<b>E&amp;G</b>	TAG000903	Public Affairs - Operating	28.00	2,590,002	28,587	-	2,618,589
	TAG003548	Media Support	4.28	272,826	-	-	272,826
	TAG004470	16-17 Strategic Plan - Strategic Plan Sal/Ben Video	3.00	190,368	-	-	190,368
	TAG004472	16-17 Strategic Plan - S. Florida Culture Platform	1.00	79,386	-	-	79,386
<b>VP for Public Affairs E&amp;G Total</b>			<b>36.28</b>	<b>3,132,582</b>	<b>28,587</b>	<b>-</b>	<b>3,161,169</b>
<b>Auxiliary</b>	TAG004816	Production Services	-	-	-	285	285
<b>VP for Public Affairs Auxiliary Total</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>285</b>	<b>285</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>36.28</b>	<b>3,132,582</b>	<b>28,587</b>	<b>7,285</b>	<b>3,168,455</b>



**Florida Atlantic University**  
**2017-18 Operating Budget Details By VP Area and College**  
**Vice President for Research**

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
<b>E&amp;G</b>	TAG000432	HBOI - Administration	3.00	521,733	-	50,000	571,733
	TAG000433	HBOI - Research Administration	9.20	762,652	47,733	12,000	822,384
	TAG000434	HBOI - Finance	3.00	284,855	-	5,000	289,855
	TAG000435	HBOI - Human Resources	4.50	412,454	-	20,000	432,454
	TAG000436	HBOI - Purchasing	4.00	240,777	-	15,000	255,777
	TAG000437	HBOI - Research Support	0.33	19,983	-	-	19,983
	TAG000438	HBOI - OIT	5.00	386,481	-	85,000	471,481
	TAG000439	HBOI - Library	1.00	75,002	-	42,000	117,002
	TAG000440	HBOI - Security	8.00	380,658	22,230	20,000	422,888
	TAG000441	HBOI - General Services	4.35	336,746	-	389,557	726,303
	TAG000442	HBOI - Safety	0.50	47,758	-	-	47,758
	TAG000443	HBOI - Dive Safety	0.50	48,091	-	15,000	63,091
	TAG000444	HBOI - Ocean Discovery Center	1.00	62,435	-	10,000	72,435
	TAG000445	HBOI - Education	1.45	194,570	-	10,000	204,570
	TAG000447	HBOI - Facilities Aqualculture	3.16	171,076	-	50,000	221,076
	TAG000448	HBOI - Research Development	7.40	1,009,926	-	372,560	1,382,486
	TAG000449	HBOI - Research Service	0.41	34,952	-	-	34,952
	TAG000454	HBOI - External Relations	2.58	204,636	-	40,000	244,636
	TAG000455	HBOI - Development & Outreach	1.00	62,435	-	-	62,435
	TAG000457	HBOI - Fleet Vehicle Maintenance	-	-	-	27,435	27,435
	TAG000458	HBOI - Marina Operations	1.50	84,370	-	40,000	124,370
	TAG000747	DOR - Research Support Staff	0.42	99,309	-	-	99,309
	TAG000795	ISENSE	2.45	429,344	-	-	429,344
	TAG002488	Cost Share for NOAA AWD-000009 (H00050)	0.25	65,144	-	-	65,144
	TAG003501	DOR - Vice President for Research (E&G Funded)	0.32	113,766	-	6,881	120,647
	TAG003913	Strategic Plan - Sal & Ben: 1 New Dir (Neuroscience/Healthy Aging)	0.61	287,759	-	441	288,200
	TAG003914	Strategic Plan - Sal & Ben: 1 Biostats Person (Healthy Aging)	0.50	128,000	66,800	10,000	204,800
	TAG003915	Strategic Plan - Sal & Ben: Faculty (1 FTE Remote Sensing)	1.15	160,000	-	-	160,000
	TAG003929	Strategic Plan - Neuroscience: 5-yr MRI Lease 300k	-	-	-	300,000	300,000
	TAG004047	Strategic Plan - Neuroscience - Post Doc	0.72	52,531	-	569	53,100
	TAG004048	Strategic Plan - Healthy Aging - Post Doc	0.45	56,003	-	297	56,300
	TAG004049	Strategic Plan - Neuroscience - New Office Staff	2.00	117,900	19,650	-	137,550
TAG004050	Strategic Plan - Healthy Aging - New Office Staff	1.40	115,630	21,920	-	137,550	
TAG004051	Strategic Plan - Remote Sensing - New Office Staff	1.86	130,641	6,909	-	137,550	

**Florida Atlantic University**  
**2017-18 Operating Budget Details By VP Area and College**  
**Vice President for Research**

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
	TAG004052	Strategic Plan - Ocean Engineering - New Office Staff	-	-	128,000	9,550	137,550
	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
	TAG004473	16-17 Strategic Plan - Pillar Core Startup	0.40	61,440	-	-	61,440
	TAG004539	JLSI Director's Startup	0.20	17,920	98,738	626,881	743,539
	TAG004540	JLSI Faculty Hire (2 FTE)	-	563,200	-	-	563,200
	TAG004542	JLSI staffing	1.50	156,150	-	-	156,150
	TAG004543	JLSI Research - Genetic Modeling	0.58	37,111	-	-	37,111
<b>VP for Research - E&amp;G Total</b>			<b>76.68</b>	<b>7,933,438</b>	<b>411,980</b>	<b>2,328,171</b>	<b>10,673,589</b>
<b>Auxiliary</b>	TAG000464	HBOI - Food Services	2.00	87,106	20,500	75,000	182,606
	TAG000466	HBOI - Field Guide IRL	-	-	-	899	899
	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	0.08	9,562	24,104	10,000	43,666
	TAG000472	HBOI - Ocean Discovery Center	-	-	-	10,000	10,000
	TAG000473	HBOI - Marine Services	-	-	-	7,700	7,700
	TAG000475	HBOI - Misc Manatee Projects	3.00	281,422	-	50,000	331,422
	TAG000476	HBOI - Research Program Development	1.06	134,388	-	55,699	190,087
	TAG000477	HBOI - Marine Science Education	0.20	11,216	1,917	19,677	32,810
	TAG000478	HBOI - Rental Services	-	-	-	5,000	5,000
	TAG000479	HBOI - Video-Photography Sales	-	-	-	7,000	7,000
	TAG000481	HBOI - Campus Housing	-	-	-	100,000	100,000
	TAG000482	HBOI - Misc Auxilaries	-	-	-	30,000	30,000
	TAG003299	Tech Runway Business Development	-	-	20,000	80,000	100,000
	TAG003628	Comparative Medicine Auxiliary	2.25	110,139	50,000	72,000	232,139
<b>VP for Research - Auxiliary Total</b>			<b>8.69</b>	<b>638,824</b>	<b>116,521</b>	<b>534,475</b>	<b>1,289,820</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>

**Florida Atlantic University**  
**2017-18 Operating Budget Details By VP Area and College**  
**Vice President for Research**

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
Research	TAG003268	DOR - Unobligated Equity	48.19	2,588,102	281,353	2,130,545	5,000,000
<b>VP for Research - Research Total</b>			<b>48.19</b>	<b>2,588,102</b>	<b>281,353</b>	<b>2,130,545</b>	<b>5,000,000</b>
Contracts & Grants	TAG003285	Contracts and Grants - Budget Control	156.56	19,500,000	2,240,000	20,060,000	41,800,000
<b>VP for Research - Contracts &amp; Grants Total</b>			<b>156.56</b>	<b>19,500,000</b>	<b>2,240,000</b>	<b>20,060,000</b>	<b>41,800,000</b>
<b>Total Vice President for Research</b>			<b>290.13</b>	<b>30,660,364</b>	<b>3,049,854</b>	<b>25,056,691</b>	<b>58,766,909</b>

**Florida Atlantic University**  
**2017-18 Operating Budget Details By VP Area and College**  
**Vice President for Student Affairs**

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
<b>E&amp;G</b>	TAG000423	International Student Affairs	4.82	372,491	25,947	15,000	413,438
	TAG000844	VP - Student Affairs	4.95	544,076	121,996	181,752	847,824
	TAG001469	SEVIS International Student & Schol.	-	-	-	10,910	10,910
	TAG001470	Student Affairs Administration - Jupiter	2.00	165,859	516	12,680	179,055
	TAG001471	Student Affairs Administration - Davie	5.00	340,221	8,554	15,000	363,775
	TAG001473	Student Affairs - Dean of Students	6.18	477,626	3,628	35,000	516,254
	TAG001475	Office for Students w/ Disabilities - Davie	-	-	-	13,340	13,340
	TAG001476	Office for Students w/ Disabilities	-	-	5,660	-	5,660
	TAG001478	Military & Veterans	-	-	-	27,000	27,000
	TAG001479	Student Placement - Jupiter	0.45	23,580	-	4,230	27,810
	TAG001480	Student Placement	16.00	1,143,237	-	11,000	1,154,237
	TAG001481	Career Development Center - Davie	2.55	139,405	-	10,160	149,565
	TAG001482	Volunteer Center	1.00	72,050	16,679	25,000	113,729
	TAG001484	Multicultural Affairs	2.65	221,718	11,978	25,002	258,698
	TAG001486	Student Activities - Jupiter	-	-	-	8,470	8,470
TAG001487	Student Activities - Davie	-	-	-	13,900	13,900	
TAG001547	Cost Share for USDOE AWD-000001 (S20027)	0.04	7,260	-	-	7,260	
<b>VP for Student Affairs E&amp;G Total</b>			<b>45.64</b>	<b>3,507,522</b>	<b>194,958</b>	<b>408,444</b>	<b>4,110,924</b>
<b>Auxiliary</b>	TAG001354	Owl Parent Association	-	-	-	43,386	43,386
	TAG001356	Student Affairs - Dean of Students - Fines	-	-	33,230	63,350	96,580
	TAG001358	Orientation	5.00	339,013	90,000	275,000	704,013
	TAG001360	University Center - Program Supports	-	-	-	80,000	80,000
	TAG001361	University Center - Box Office	-	-	-	130,000	130,000
	TAG001364	Boca Rec - Facilities	11.80	802,338	377,000	370,000	1,549,338
	TAG001366	Boca Rec - Ropes	1.00	63,509	68,000	10,933	142,442
	TAG001369	University Center - Auditorium	3.00	187,270	60,000	120,000	367,270
	TAG001370	Boca Rec - General Revenue	0.50	25,470	90,000	160,000	275,470
	TAG001371	Student Affairs Administration - Shared Services	13.44	1,042,709	-	40,000	1,082,709
	TAG001373	International Student Affairs	-	-	-	138	138
	TAG001374	Student Affairs Honors	-	-	-	3,000	3,000
	TAG001376	Honors College II - Operations	1.00	80,886	61,522	794,605	937,013
	TAG001377	Honors College II - Debt Service	-	-	-	370,000	370,000
TAG001378	Honors College I - Operations	2.00	126,736	61,552	773,464	961,752	

**Florida Atlantic University**  
**2017-18 Operating Budget Details By VP Area and College**  
**Vice President for Student Affairs**

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
	TAG001380	Honors College I - Debt Service	-	-	-	370,000	370,000
	TAG001381	Innovation Village South-Operations	-	-	-	664,617	664,617
	TAG001382	Apartments - Operations	2.50	184,055	108,645	420,738	713,438
	TAG001383	Indian River Towers - Operations	-	-	133,647	370,256	503,903
	TAG001385	Heritage Park Towers - Operating	2.50	131,063	144,564	367,230	642,857
	TAG001386	Glades Park Tower - Operations	1.50	81,749	133,647	307,134	522,530
	TAG001387	Apartments - Debt service	-	-	-	1,004,994	1,004,994
	TAG001388	Parliament Hall - Operations	1.50	85,805	282,832	413,729	782,366
	TAG001389	Innovation Village North-Operations	-	-	-	395,279	395,279
	TAG001390	Indian River-Debt Service	-	-	-	1,576,938	1,576,938
	TAG001391	Heritage Park Towers - Debt Service	-	-	-	1,473,413	1,473,413
	TAG001392	Glades Park Tower - Debt Service	-	-	-	1,717,173	1,717,173
	TAG001393	Algonquin - Operations	-	-	15,795	53,643	69,438
	TAG001395	Student Health Services-Pharmacy	2.00	185,720	50,000	140,000	375,720
	TAG001396	Student Health Services-Medical	10.00	881,727	198,170	623,801	1,703,698
	TAG001397	Student Accessibility Services (SAS)	5.50	284,197	219,681	651,035	1,154,913
	TAG001398	Student Health Services-Dental	-	-	208,897	25,000	233,897
	TAG001399	Student Health Services-Administration	27.80	1,721,098	50,000	201,773	1,972,871
	TAG001400	Student Health Services - Broward	2.90	204,430	-	48,750	253,180
	TAG001401	Student Health Services - Jupiter	2.00	139,813	-	25,000	164,813
	TAG001403	Student Health Services	-	-	-	1,700,000	1,700,000
	TAG001404	Health Promotion & Wellness	6.10	408,959	116,400	166,740	692,099
	TAG001406	Student Counseling Center/CAPS - Broward	2.00	141,431	19,500	4,500	165,431
	TAG001407	Student Counseling Center/CAPS - Jupiter	-	-	30,000	3,000	33,000
	TAG001408	Student Counseling Center/CAPS	16.70	1,364,325	280,000	278,350	1,922,675
	TAG001411	Career Development Center	2.00	83,239	11,400	102,004	196,643
	TAG001412	University Center	17.70	1,059,435	220,000	750,000	2,029,435
	TAG001413	Leadership Development	-	-	-	15,000	15,000
	TAG001414	Community Garden	-	-	-	150	150
	TAG001416	Student Wellness - Broward	2.00	117,227	75,000	37,615	229,842
	TAG001783	Parent & Family Programs	-	-	-	64,000	64,000
	TAG003084	Housing - Fund Balance as of 6/30/11	7.50	575,505	-	2,000,000	2,575,505
	TAG004371	Housing Administration - Operations (new)	22.82	1,668,234	386,677	1,384,356	3,439,267

**Florida Atlantic University**  
**2017-18 Operating Budget Details By VP Area and College**  
**Vice President for Student Affairs**

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
<b>VP for Student Affairs Auxiliary Total</b>			<b>172.76</b>	<b>11,985,942</b>	<b>3,526,159</b>	<b>20,590,094</b>	<b>36,102,195</b>
<b>Student Gov</b>	TAG000493	Jupiter - Burrow Activity Center	1.00	64,766	55,035	13,954	133,755
	TAG001230	Jupiter Burrow Student Union - SG Reserve	-	-	-	1,000	1,000
	TAG001231	Boca Rec Fit Equip Replacement - SG Reserve	-	-	-	450,000	450,000
	TAG001232	Boca Raton Campus Rec - SG Reserve	-	-	-	40,000	40,000
	TAG001284	VPSA A&S Reserve	-	-	-	875,000	875,000
	TAG001285	Radio Station	-	-	4,870	-	4,870
	TAG001286	UWC - Owl TV	-	-	-	10,000	10,000
	TAG001287	UWC - UP Publication	-	-	-	5,000	5,000
	TAG001288	UP Publication	-	-	-	20,000	20,000
	TAG001289	Student Government - Program Board	-	-	-	30,000	30,000
	TAG001290	Student Government - Homecoming	-	-	-	5,000	5,000
	TAG001291	Student Government - Revenue	-	-	-	10,500	10,500
	TAG001292	Student Government - Book Loan Replacement	-	-	-	5,000	5,000
	TAG001294	Student Government - Student Life and Recreation - Jupiter	-	-	54,810	131,615	186,425
	TAG001296	Student Government - Owl Production - Broward	-	-	32,783	87,400	120,183
	TAG001297	Student Government - Involvement and Leadership - Davie	1.00	53,972	10,000	13,250	77,222
	TAG001298	Student Government - Student Accessibility Services Broward	-	-	-	3,000	3,000
	TAG001299	Student Government - Volunteer Center - Broward	-	-	-	4,300	4,300
	TAG001300	Student Government - Achievement Awards - Broward	-	-	-	7,000	7,000
	TAG001301	Student Government - Broward House Projects	-	-	6,500	4,200	10,700
	TAG001307	Student Government - Cultural Awareness - Broward	-	-	-	16,000	16,000
	TAG001308	Broward Campus - Student Services	-	-	-	1,300	1,300
	TAG001309	Student Government - Operations - Davie	1.00	47,900	123,970	129,195	301,065
	TAG001310	Student Government - S.A.V.I - Jupiter	-	-	-	5,600	5,600
	TAG001311	Student Government - Program Board - Jupiter	-	-	16,180	83,800	99,980
	TAG001315	Student Government - Banquet	-	-	-	6,000	6,000
	TAG001316	Student Government - Student Affairs - Jupiter	-	-	-	7,263	7,263
	TAG001317	Sport Club Council	-	-	-	53,000	53,000
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	-	-	-	19,000	19,000	
TAG001322	Student Government - Governor Executive Projects Jupiter	-	-	-	15,600	15,600	

**Florida Atlantic University**  
**2017-18 Operating Budget Details By VP Area and College**  
**Vice President for Student Affairs**

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
	TAG001323	Diversity Student Services - Jupiter	-	-	-	14,350	14,350
	TAG001324	COSO Administration	-	-	17,940	28,831	46,771
	TAG001325	Campus Student Government Marketing - Jupiter	-	-	-	3,500	3,500
	TAG001326	Campus Inter-Club Council - Jupiter	-	-	-	5,600	5,600
	TAG001327	Campus Club Accounts - Broward	-	-	-	17,000	17,000
	TAG001328	Campus Club Accounts - Jupiter	-	-	-	23,500	23,500
	TAG001329	Student Government - Stipends - Broward	-	-	84,484	-	84,484
	TAG001330	Student Government - Stipends	-	-	117,414	400	117,814
	TAG001331	Student Government - Student Accessibility Services	-	-	-	8,000	8,000
	TAG001332	Student Government - Night Owls	-	-	84,640	35,000	119,640
	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	-	-	-	4,145	4,145
	TAG001339	Student Government - Contingency	-	-	-	10,501	10,501
	TAG001340	Student Government - Book Loan	-	-	-	20,500	20,500
	TAG001341	Student Government - Aids/Peer Education	-	-	4,536	23,855	28,391
	TAG001342	Black Student Union	-	-	41,125	97,692	138,817
	TAG001343	Student Government - Administration - Broward	-	-	-	42,500	42,500
	TAG001344	Student Government - Administration - Jupiter	-	-	42,410	7,955	50,365
	TAG001345	Student Government - Administration	-	-	-	19,691	19,691
	TAG001347	Unallocated Student Activity Fees	-	-	-	180,000	180,000
	TAG001488	Student Government - Conference Travel	-	-	10,000	75,000	85,000
	TAG001489	Student Government - Program Board	-	-	64,790	364,323	429,113
	TAG001490	Student Government - S.A.V.I	1.00	52,400	14,864	19,795	87,059
	TAG001492	Director of Student Media	2.50	193,096	15,147	10,000	218,243
	TAG001493	Diversity Award Training	-	-	10,920	28,000	38,920
	TAG001494	Graduate and Professional Clubs	-	-	-	36,800	36,800
	TAG001495	Graduate Student Association	-	-	38,041	165,147	203,188
	TAG001496	Homecoming	-	-	45,750	174,590	220,340
	TAG001498	LGBTQA Resource Center	1.00	51,273	-	11,357	62,630
	TAG001499	Student Government - Lobby	-	-	-	11,985	11,985
	TAG001500	Office of Greek Life	2.00	136,279	10,120	20,000	166,399

**Florida Atlantic University**  
**2017-18 Operating Budget Details By VP Area and College**  
**Vice President for Student Affairs**

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
	TAG001501	Student Accessibility Week	-	-	-	9,655	9,655
	TAG001502	President Executive Projects	-	-	-	60,000	60,000
	TAG001503	Radio Station	-	-	38,791	27,100	65,891
	TAG001504	Senate Contingency	-	-	-	40,000	40,000
	TAG001505	Student Government - Accounting & Budget Office	3.00	175,884	18,500	6,300	200,684
	TAG001506	Student Government - Elections	-	-	23,400	5,300	28,700
	TAG001507	Student Government - Judicial Branch	-	-	4,838	1,929	6,767
	TAG001508	Student Government - Television Station	-	-	37,800	35,000	72,800
	TAG001509	Student Government - Advisor Office	1.00	42,389	35,040	30,650	108,079
	TAG001510	Student Government - Operations	-	-	-	5,250	5,250
	TAG001511	Student Government - Senate	-	-	-	6,000	6,000
	TAG001512	Student Leadership Conference	-	-	-	11,000	11,000
	TAG001513	Traditions Projects-Diver. Way	-	-	-	64,089	64,089
	TAG001514	University Press Newspaper	-	-	38,322	19,912	58,234
	TAG001515	University Wide Stipends	-	-	85,980	6,500	92,480
	TAG001516	Military and Veterans Student Success Center	-	-	-	9,300	9,300
	TAG001517	Student Government - Vice President's Executive Project	-	-	-	8,000	8,000
	TAG001518	Weeks of Welcome	-	-	-	16,500	16,500
	TAG001686	Davie/Broward Campus Rec - SG Reserve	-	-	-	20,000	20,000
	TAG001687	Davie Student Union - SG Reserve	-	-	-	70,000	70,000
	TAG001924	Campus Rec Jupiter - SG Reserve	-	-	-	1,000	1,000
	TAG001927	Student Government - Alternative Breaks Revenue	-	-	-	21,804	21,804
	TAG003502	Student Government - Student Involvement	2.00	162,536	19,500	16,000	198,036
	TAG004958	Student Government - University Mascot	-	-	6,480	15,000	21,480
<b>VP for Student Affairs Student Government Total</b>			<b>15.50</b>	<b>980,496</b>	<b>1,220,480</b>	<b>4,231,903</b>	<b>6,432,879</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>233.90</b>	<b>16,473,960</b>	<b>4,941,597</b>	<b>25,239,441</b>	<b>46,654,998</b>



**Florida Atlantic University**  
**2017-18 Operating Budget Details By VP Area and College**  
**General Administrative Services**

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Total
<b>E&amp;G</b>	TAG000049	STF Tuition & Fees Waivers	-	-	-	(6,212,032)	(6,212,032)
	TAG000131	Faculty Salaries & Benefits ET/ITF- Boca	-	(117,264,037)	-	-	(117,264,037)
	TAG000132	Faculty Salaries & Benefits Incidental - EETF	-	16,452,481	-	-	16,452,481
	TAG000400	Faculty Salaries & Benefits Incidental - SFTF	-	100,811,556	-	-	100,811,556
	TAG000870	Faculty Salaries & Benefits Incidental - EETF - Broward	-	2,243,520	-	-	2,243,520
	TAG000871	Faculty Salaries & Benefits Incidental - SFTF - Broward	-	15,062,700	-	-	15,062,700
	TAG000872	Faculty Sal & Ben ET/ITF- Broward	-	(17,306,220)	-	-	(17,306,220)
	TAG000917	Retirement Contribution	-	4,759,000	99,228	11,306,680	16,164,908
	TAG000923	Reductions Hold	-	-	-	19,744,637	19,744,637
	TAG000925	Risk Management Insurance	-	-	-	1,772,916	1,772,916
	TAG000929	Tuition Differential-STF	-	-	-	1,200,000	1,200,000
	TAG000930	Tuition Differential-FIA	-	-	-	5,000,000	5,000,000
	TAG001784	FAU/MPFL Fund	-	-	-	889,101	889,101
TAG004596	FAU-Secondary Robotics Team Supporting	-	-	-	250,000	250,000	
<b>General Administrative Services E&amp;G Total</b>			-	<b>4,759,000</b>	<b>99,228</b>	<b>33,951,302</b>	<b>38,809,530</b>
<b>Auxiliary</b>	TAG000926	Clearwire Spectrum Holdings	-	-	-	3,100,000	3,100,000
	TAG000927	Budget Res & Excess Releases	-	800,000	200,000	5,000,000	6,000,000
<b>General Administrative Services Auxiliary Total</b>			-	<b>800,000</b>	<b>200,000</b>	<b>8,100,000</b>	<b>9,100,000</b>
<b>Concession</b>	TAG000918	Concession - General Admin. Services	-	-	-	166,500	166,500
<b>General Administrative Services Concession Total</b>			-	-	-	<b>166,500</b>	<b>166,500</b>
<b>FAU Foundation</b>	TAG000571	Foundation - Budget Control Account	-	-	-	150,000	150,000
<b>General Administrative Services FAU Foundation Total</b>			-	-	-	<b>150,000</b>	<b>150,000</b>
<b>Financial Aid</b>	TAG003622	Financial Aid Budget Control	-	-	-	5,000	5,000
<b>General Administrative Services Financial Aid Total</b>			-	-	-	<b>5,000</b>	<b>5,000</b>
<b>TECFEE</b>	TAG003622	Financial Aid Budget Control	-	-	-	4,300,000	4,300,000
<b>General Administrative Services Financial Aid Total</b>			-	-	-	<b>4,300,000</b>	<b>4,300,000</b>
<b>Total General Administrative Services</b>			-	<b>5,559,000</b>	<b>299,228</b>	<b>46,672,802</b>	<b>52,531,030</b>