



2019-20 Operating Budget

University Budget Office



Florida Atlantic University 2019-20 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 2019-20 Initial Operating Budget totals \$887,482,000, an increase of 2.8 percent compared to the prior year, including transfers between funds (non-operating expenditures).

The Educational and General Budget totals \$342,644,135 in estimated expenditures and reflects an increase of 3.1 percent compared to the prior year. Key components of this budget include \$20,517,518 Performance Funding in General Revenue and \$27,939,279 in Lottery funding.

The Carryforward Budget is unexpended amounts in Education & General (E&G) funds (made up of state appropriations and tuition) in a university current year operating budget shall be carried forward and included as the balance forward for that fund in the approved operating budget for the following year. The Carryforward Budget totals \$58,828,517 in projected expenditures, an increase of 11.5 percent compared to the prior year.

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 Fund. The Contracts and Grants budget totals \$74,801,931, including \$4,700,000 in transfers (non-Operating expenditures), an increase of 6.9 percent compared to the prior year.



Florida Atlantic University 2019-20 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 \$167,234,991 in projected expenditures, including \$134,250 in transfers (non-Operating expenditures), an increase of 1.6 percent over the prior year.

The Student Financial Aid Budget is comprised of funding from student financial aid fees, federal and state financial aid awards, institutional programs, and numerous private scholarships. The Student Financial Aid Budget totals \$203,848,798, an increase of 1.2 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 \$29,454,117 in projected expenditures, including \$189,675 in transfers (non-Operating expenditures), a decrease of 5.3 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 \$10,044,510 including \$4,443,482 in transfers (non-operating expenditures), a decrease of 5.5 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 2019-20 Operating Budget Table of Contents



	Page
Overview -----	I
Table of Contents -----	III
List of Illustrations & Charts	
Initial Operating Expense Budget Fiscal Year 2015-16 through 2019-20-----	V
Comparison of 2018-19 Budget & Actual Expenditures with 2019-20 Budget for all funds-----	VI
Comparison of 2018-19 Budget & Actual Expenditures and 2019-20 Budget by Source-Educational and General-----	VII
Comparison of 2018-19 Budget & Actual Expenditures and 2019-20 Budget by Component-Educational and General-----	VIII
Comparison of 2018-19 Budget & Actual Expenditures and 2019-20 Budget by Category-Educational and General-----	IX
 2019-20 Operating Budget Details by VP Area & College	
Summary -----	1
President-----	6
Academic Affairs-----	7
Provost and VP for Academic Affairs-----	7
College of Arts & Letters-----	10
College of Business-----	13
College for Design & Social Inquiry-----	15
College of Education-----	16
College of Engineering & Computer Science-----	19
College of Medicine-----	21
College of Nursing-----	24
College of Science-----	25
Honors College-----	28
Graduate College-----	29
Undergraduate Studies-----	30



Florida Atlantic University 2019-20 Operating Budget Table of Contents



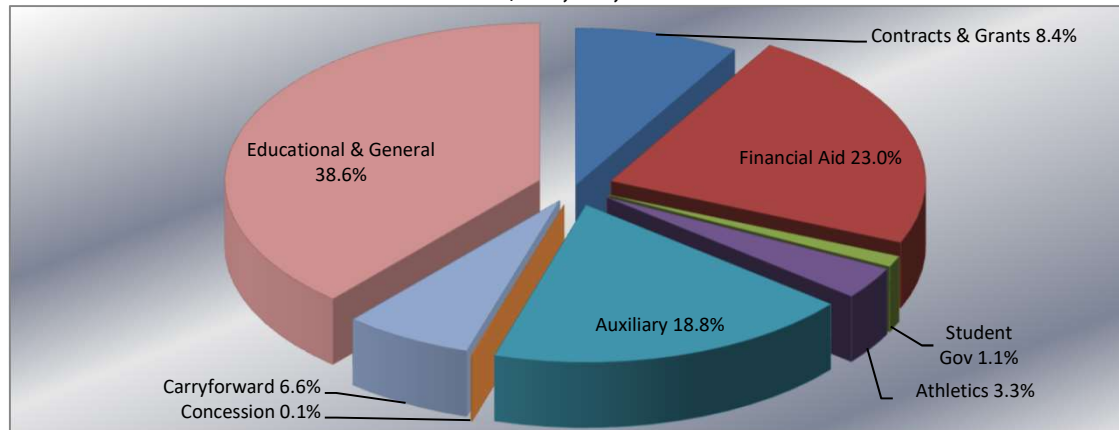
University Libraries-----	31
Center for eLearning-----	32
Vice President for Administrative Affairs & CAO-----	33
Vice President for Athletics-----	36
Vice President for Financial Affairs-----	38
Vice President for Advancement-----	39
Vice President for Legal Affairs & General Counsel-----	40
Vice President for Public Affairs-----	41
Vice President for Research-----	42
Vice President for Student Affairs & Enrollment Management-----	45
General Administration Services-----	52

Florida Atlantic University Initial Operating Expense Budget Fiscal Year 2015-16 through 2019-20

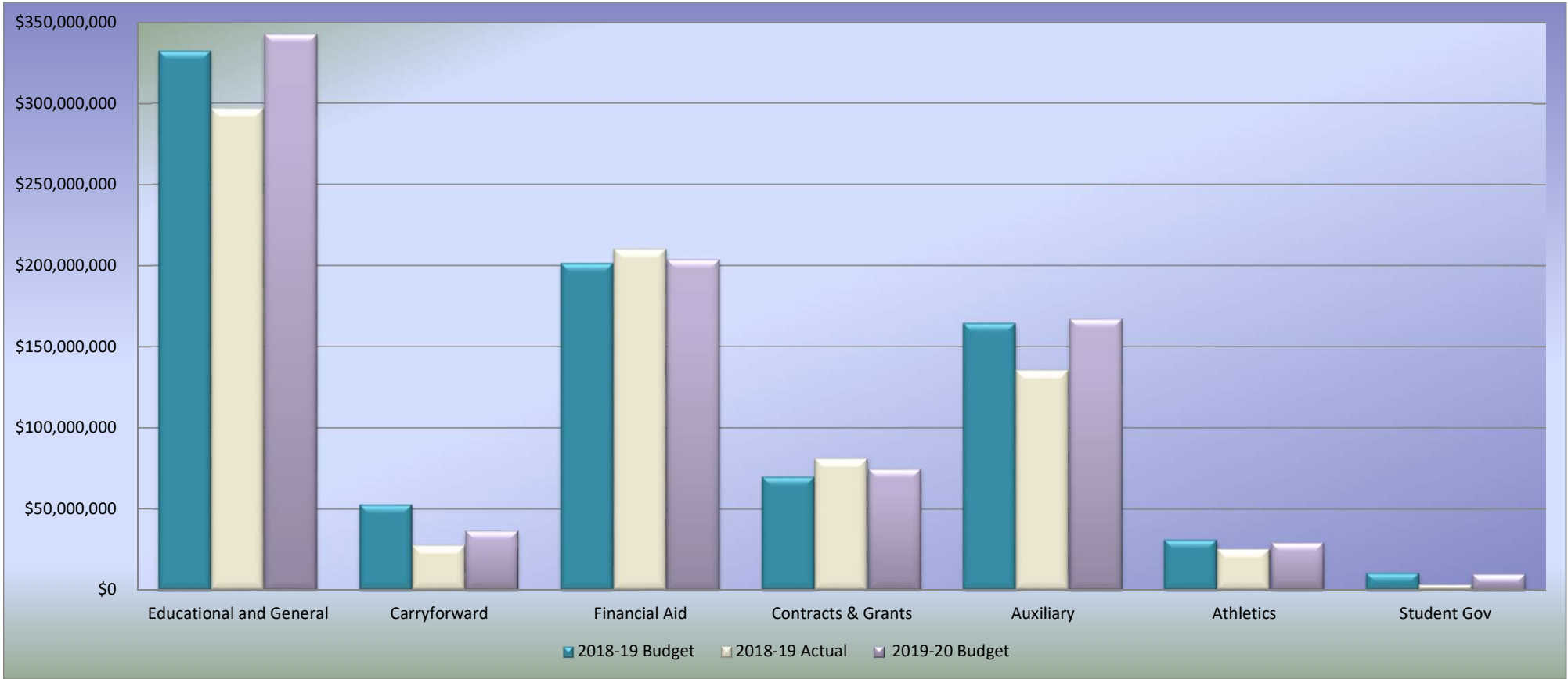
	2019-20	2018-19	2017-18	2016-17	2015-16
Educational & General	342,644,135	332,224,849	325,455,424	322,709,744	299,810,290
<i>Change from prior year</i>	<i>10,419,286</i>	<i>6,769,425</i>	<i>2,745,680</i>	<i>22,899,454</i>	<i>19,000,791</i>
Carryforward	58,828,519	52,750,303	51,811,344	54,887,857	43,228,397
<i>Change from prior year</i>	<i>6,078,216</i>	<i>938,959</i>	<i>(3,076,513)</i>	<i>11,659,460</i>	<i>1,367,285</i>
Student Financial Aid	203,848,798	201,483,899	200,859,417	197,953,827	196,558,935
<i>Change from prior year</i>	<i>2,364,899</i>	<i>624,482</i>	<i>2,905,590</i>	<i>1,394,892</i>	<i>(5,574,167)</i>
Contracts & Grants	74,801,931	69,961,765	62,484,912	60,514,705	59,098,850
<i>Change from prior year</i>	<i>4,840,166</i>	<i>7,476,853</i>	<i>1,970,207</i>	<i>1,415,855</i>	<i>3,600,611</i>
Auxiliary Enterprises	167,234,991	164,680,639	148,209,958	142,153,266	139,559,277
<i>Change from prior year</i>	<i>2,554,352</i>	<i>16,470,681</i>	<i>6,056,692</i>	<i>2,593,989</i>	<i>14,212,344</i>
Student Government	10,044,510	10,626,773	10,102,456	9,497,901	9,876,445
<i>Change from prior year</i>	<i>(582,263)</i>	<i>524,317</i>	<i>604,555</i>	<i>(378,544)</i>	<i>(1,341,086)</i>
Athletics (includes Football Stadium)	29,454,117	31,130,227	29,331,205	27,105,031	26,346,429
<i>Change from prior year</i>	<i>(1,676,110)</i>	<i>1,799,022</i>	<i>2,226,174</i>	<i>758,602</i>	<i>(1,063,134)</i>
Concession Fund	625,000	625,000	625,000	625,000	625,000
<i>Change from prior year</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>115,000</i>
Total Operating Budget	887,482,000	863,483,455	828,879,716	815,447,331	775,103,623
<i>Change from prior year</i>	<i>23,998,545</i>	<i>34,603,739</i>	<i>13,432,385</i>	<i>40,343,708</i>	<i>30,317,644</i>
<i>Change percent from prior year</i>	<i>2.8%</i>	<i>4.2%</i>	<i>1.6%</i>	<i>5.2%</i>	<i>4.1%</i>

*FY19-20 E&G Budget exclude \$13,161,789 State Budget Authority for Tuition

2019-20 Operating Budget *
\$887,482,000



Comparison of 2018-19 Budget & Actual Expenditures with 2019-20 Budget All Funds



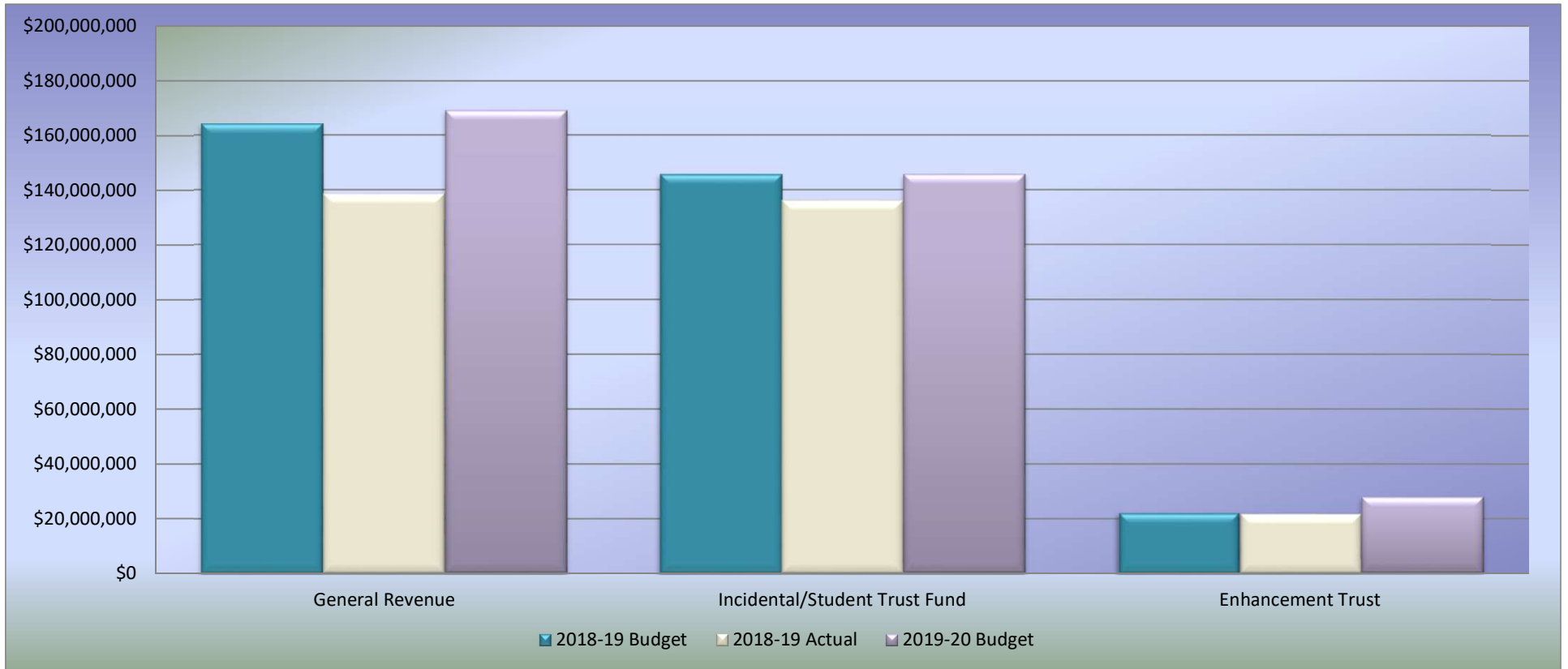
	Educational & General		Carryforward		Financial Aid		Contracts & Grants		Auxiliary		Athletics		Student Gov		Concession		Total	
2018-19 Budget	332,224,849	38%	52,750,303	6%	201,483,899	23%	69,961,765	8%	164,680,639	19%	31,130,227	4%	10,626,773	1%	625,000	0.1%	863,483,455	99%
2018-19 Actual Expenditures *	296,698,052	38%	27,969,436	4%	210,506,341	27%	81,743,699	10%	136,069,999	17%	25,788,716	3%	3,371,796	0%	475,423	0.1%	782,623,462	100%
2019-20 Budget **	342,644,135	39%	58,828,519	7%	203,848,798	23%	74,801,931	8%	167,234,991	19%	29,454,117	3%	10,044,510	1%	625,000	0.1%	887,482,000	100%
Change Budget to Budget	10,419,286	3%	6,078,216	12%	2,364,899	1%	4,840,166	7%	2,554,352	2%	(1,676,110)	-5%	(582,263)	-5%	-	0%	23,998,546	3%

* Source document is Operating Budget submission Exhibit B.

**Budget data includes Inter transfer only, Actual data doesn't include any transfers.

**FY19-20 E&G Budget exclude \$13,161,789 State Budget Authority for Tuition

Comparison of 2018-19 Budget & Actual Expenditures and 2019-20 Budget by Source Educational and General

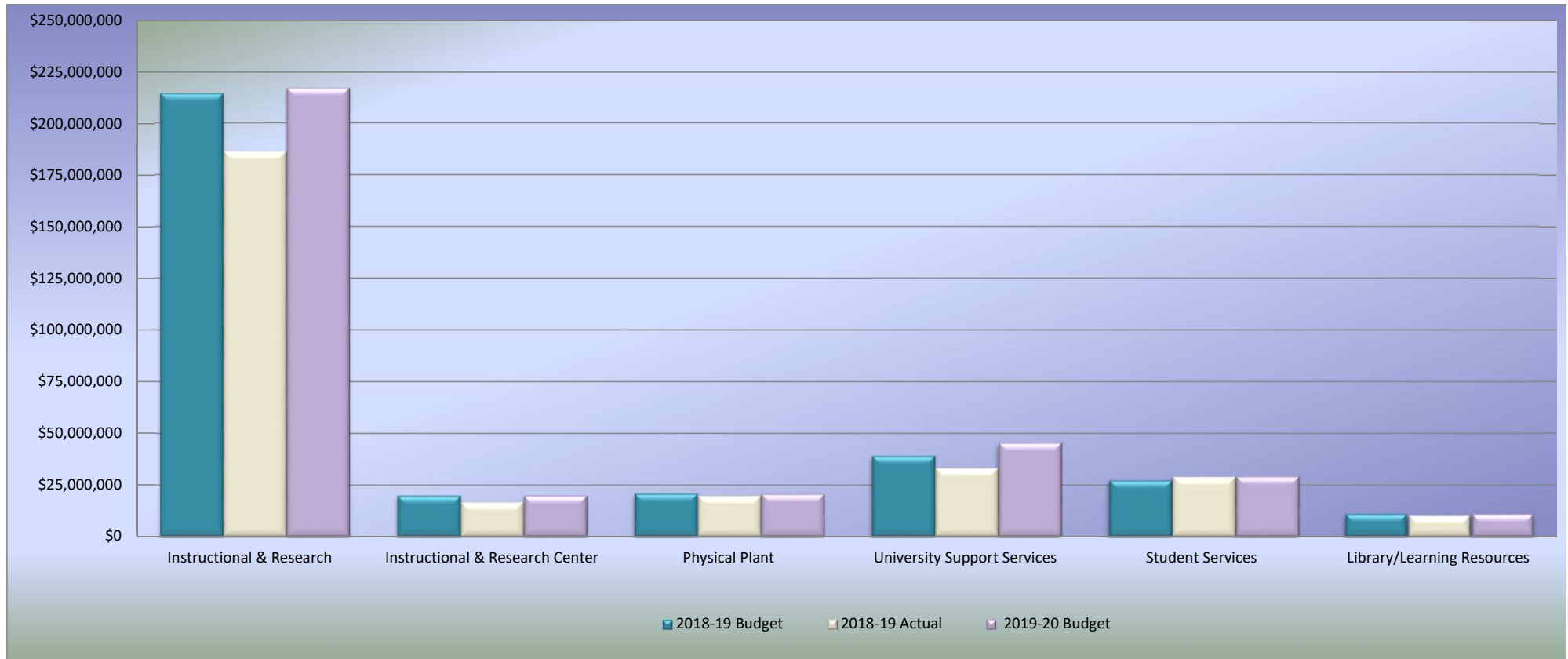


	General Revenue		Incidental/Student Trust		Enhancement Trust		Total	
2018-19 Budget	164,143,083	49%	145,722,503	44%	22,359,264	7%	332,224,849	100%
2018-19 Actual Expenditures *	138,560,508	47%	136,146,896	46%	21,990,648	7%	296,698,052	100%
2019-20 Budget **	168,982,353	49%	145,722,503	43%	27,939,279	8%	342,644,135	100%
Change Budget to Budget	4,839,270	3%	-	0%	5,580,015	25%	10,419,286	3%

* Source document is Operating Budget submission Exhibit B. Excludes carryforward funds.

**FY19-20 E&G Budget exclude \$13,161,789 State Budget Authority for Tuition

Comparison of 2018-19 Budget & Actual Expenditures and 2019-20 Budget by Component Educational and General

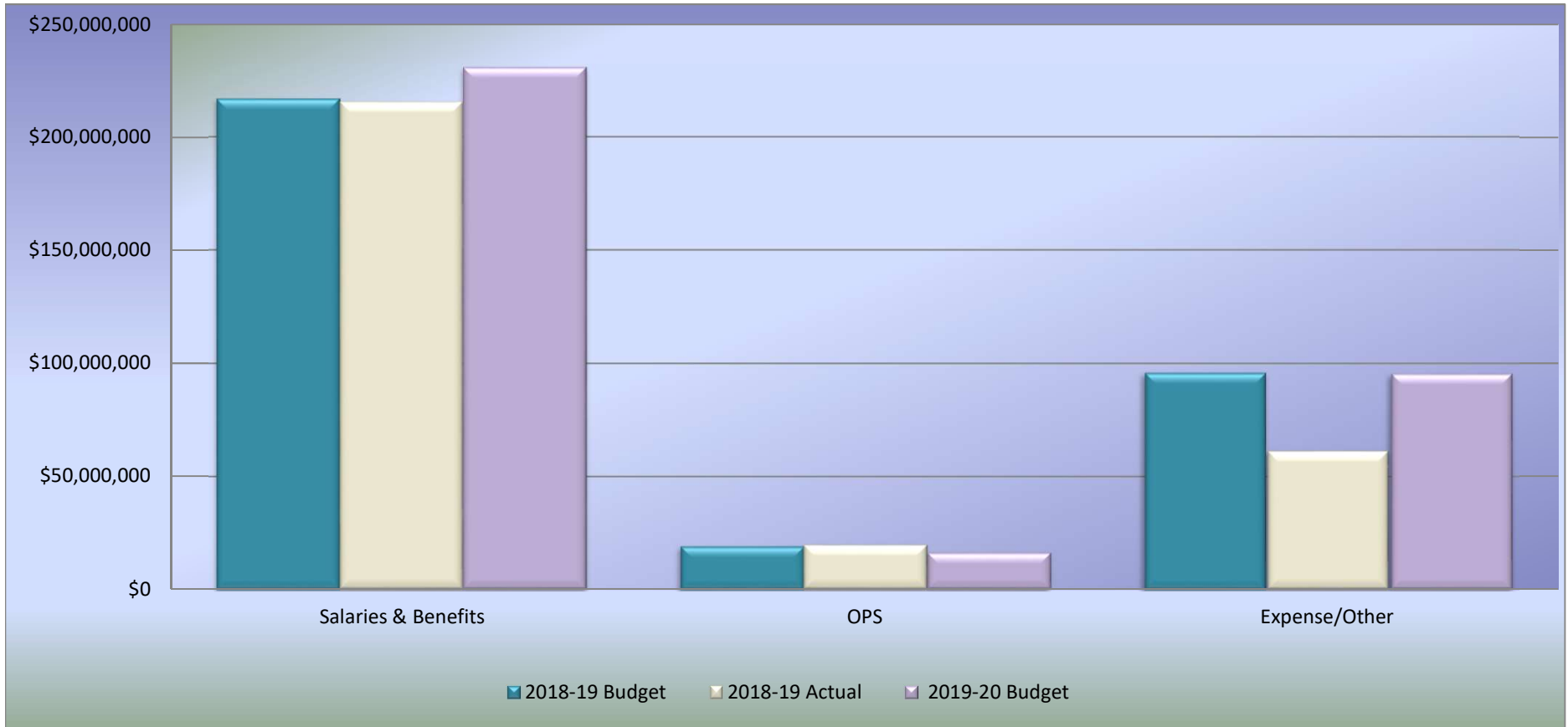


	Instructional & Research		Instructional & Research Center		Physical Plant		University Support Services		Student Services		Library		Total	
2018-19 Budget	214,361,067	65%	19,808,490	6%	20,850,442	6%	39,035,922	12%	27,245,665	8%	10,923,264	3%	332,224,849	100%
2018-19 Actual Expenditures *	186,329,566	63%	16,998,315	6%	20,090,921	7%	33,594,354	11%	29,282,011	10%	10,402,885	4%	296,698,052	100%
2019-20 Budget **	216,978,252	63%	19,845,955	6%	20,572,754	6%	45,234,272	13%	29,054,742	8%	10,958,160	3%	342,644,135	100%
Change Budget to Budget	2,617,185	1%	37,465	0%	(277,688)	-1%	6,198,350	16%	1,809,077	7%	34,896	0%	10,419,286	3%

* Source document is budget submission report R645A and R645E. Excludes carryforward funds.

**FY19-20 E&G Budget exclude \$13,161,789 State Budget Authority for Tuition

Comparison of 2018-19 Budget & Actual Expenditures and 2019-20 Budget by Category Educational & General



	Salaries & Benefits		OPS		Expense/Other		Total	
2018-19 Budget	216,891,862	65%	19,324,169	6%	96,008,819	29%	332,224,849	100%
2018-19 Actual Expenditures *	215,411,589	73%	19,858,138	7%	61,428,325	21%	296,698,052	100%
2019-20 Budget **	230,724,780	67%	16,415,199	5%	95,504,156	28%	342,644,135	100%
Change Budget to Budget	13,832,918	6%	(2,908,970)	-15%	(504,663)	-1%	10,419,286	3%

* Source document is Operating Budget submission Exhibit B. Excludes carryforward funds.

**FY19-20 E&G Budget exclude \$13,161,789 State Budget Authority for Tuition

Florida Atlantic University
2019-20 Operating Budget Summary by VP Area and College

V.P. Area and College	FTE *	Salary & Benefit	OPS	Expense	Transfers Out	Total
Office of the President						
E&G	15.48	1,864,287	-	345,896	-	2,210,183
Carryforward	-	-	-	848,206	-	848,206
Concession	-	-	-	124,000	-	124,000
Total President	15.48	1,864,287	-	1,318,102	-	3,182,389
Academic Affairs						
Provost Area						
E&G	202.61	17,969,432	1,085,704	15,317,259	-	34,372,395
Carryforward	-	-	-	17,536,466	-	17,536,466
Auxiliary	51.25	4,022,561	867,806	7,306,414	-	12,196,781
Concession	-	-	-	57,500	-	57,500
Total Provost	253.86	21,991,993	1,953,510	40,217,639	-	64,163,142
College of Arts & Letters						
E&G	284.89	24,151,669	3,292,480	592,828	-	28,036,976
Auxiliary	0.23	13,053	116,500	288,000	-	417,553
Concession	-	-	-	5,000	-	5,000
Foundation	4.52	604,616	237,058	209,500	-	1,051,174
Total College of Arts & Letters	289.64	24,769,338	3,646,038	1,095,328	-	29,510,703
College of Business						
E&G	200.17	27,576,392	30,045	1,196,783	-	28,803,221
Auxiliary	70.33	6,413,240	5,666,958	11,198,200	-	23,278,398
Foundation	1.00	105,375	543,500	154,000	-	802,875
Total College of Business	271.50	34,095,007	6,240,503	12,548,983	-	52,884,494
College for Design & Social Inquiry						
E&G	97.03	10,392,506	590,802	396,684	-	11,379,992
Auxiliary	4.20	335,476	302,212	1,644,056	-	2,281,744
Foundation	2.35	207,935	400,000	395,924	-	1,003,859
Total College for Design & Social Inquiry	103.58	10,935,917	1,293,014	2,436,664	-	14,665,595
College of Education						
E&G	130.38	11,582,397	2,995,391	326,769	-	14,904,557
Auxiliary	37.44	2,216,939	1,277,675	1,656,400	-	5,151,014
Concession	-	-	-	2,000	-	2,000
Henderson	89.29	6,596,733	433,000	2,471,000	-	9,500,733
Foundation	5.26	367,133	77,298	149,400	-	593,831
Total College of Education	262.37	20,763,202	4,783,364	4,605,569	-	30,152,135

Florida Atlantic University
2019-20 Operating Budget Summary by VP Area and College

V.P. Area and College	FTE *	Salary & Benefit	OPS	Expense	Transfers Out	Total
College of Engineering & Computer Science						
E&G	126.07	15,611,412	278,921	647,312	-	16,537,645
Auxiliary	-	-	59,500	443,035	-	502,535
Concession	-	-	-	4,000	-	4,000
Foundation	1.00	70,670	57,000	58,700	-	186,370
Total College of Engineering & Computer Science	127.07	15,682,082	395,421	1,153,047	-	17,230,550
College of Medicine						
E&G	124.49	19,677,362	1,142,656	5,300,988	-	26,121,006
Auxiliary	45.69	11,767,872	11,821,626	4,725,759	-	28,315,256
Foundation	0.23	53,442	2,100	460,800	-	516,342
Total College of Medicine	170.42	31,498,676	12,966,382	10,487,546	-	54,952,604
College of Nursing						
E&G	70.51	7,235,232	59,364	7,104	-	7,301,700
Auxiliary	18.22	1,271,586	331,823	331,254	-	1,934,663
Foundation	5.19	435,436	503,078	764,915	-	1,703,428
Total College of Nursing	93.92	8,942,254	894,265	1,103,273	-	10,939,791
College of Science						
E&G	239.79	23,985,485	6,238,993	592,640	-	30,817,118
Auxiliary	-	-	229,286	868,390	-	1,097,676
Foundation	0.70	47,680	20,000	183,200	-	250,880
Total College of Science	240.49	24,033,164	6,488,279	1,644,230	-	32,165,674
Honors College						
E&G	46.51	4,610,134	199,000	503,394	-	5,312,528
Auxiliary	-	-	-	16,000	-	16,000
Total Honors College	46.51	4,610,134	199,000	519,394	-	5,328,528
Graduate College						
E&G	16.80	1,293,872	61,137	9,659,393	-	11,014,402
Auxiliary	-	-	-	84,000	-	84,000
Concession	-	-	-	9,000	-	9,000
Foundation	-	-	-	5,000	-	5,000
Total Graduate College	16.80	1,293,872	61,137	9,757,393	-	11,112,402

Florida Atlantic University
2019-20 Operating Budget Summary by VP Area and College

V.P. Area and College	FTE *	Salary & Benefit	OPS	Expense	Transfers Out	Total
Undergraduate studies						
E&G	58.29	4,435,301	302,712	756,374	-	5,494,387
Auxiliary	13.89	866,601	372,069	285,700	-	1,524,370
Concession	-	-	-	13,800	-	13,800
Foundation	0.93	64,469	-	14,680	-	79,149
Total Undergraduate Studies	73.11	5,366,371	674,781	1,070,554	-	7,111,706
University Libraries						
E&G	92.44	6,202,008	21,423	3,037,298	-	9,260,729
Auxiliary	-	-	130,000	205,000	-	335,000
Foundation	-	-	-	29,000	-	29,000
Total University Libraries	92.44	6,202,008	151,423	3,271,298	-	9,624,729
Center for eLearning						
Auxiliary	26.47	2,099,030	1,991,000	745,100	-	4,835,130
Total Center for eLearning	26.47	2,099,030	1,991,000	745,100	-	4,835,130
Total Academic Affairs	2,068.19	212,283,049	41,738,117	90,656,018	-	344,677,184
Vice President for Administrative Affairs						
E&G	176.69	13,024,398	617,063	20,166,169	-	33,807,630
Carryforward	-	-	-	2,280,553	-	2,280,553
Auxiliary	27.12	2,394,824	405,702	16,028,220	-	18,828,746
Concession	-	-	-	146,000	-	146,000
Foundation	-	-	-	53,550	-	53,550
Total Administrative Affairs	203.81	15,419,222	1,022,765	38,674,492	-	55,116,479
Vice President for Athletics						
E&G	-	-	-	230,246	-	230,246
Athletics (including Football Stadium)	86.21	9,905,133	1,955,280	17,404,029	189,675	29,454,117
Total Athletics	86.21	9,905,133	1,955,280	17,634,275	189,675	29,684,363
Vice President for Financial Affairs						
E&G	56.41	5,656,578	184	397,593	-	6,054,355
Carryforward	-	-	-	5,123,119	-	5,123,119
Auxiliary	55.81	5,547,227	40,000	300,000	-	5,887,227
Concession	-	-	-	23,000	-	23,000
Total Financial Affairs	112.23	11,203,805	40,184	5,843,712	-	17,087,701

Florida Atlantic University
2019-20 Operating Budget Summary by VP Area and College

V.P. Area and College	FTE *	Salary & Benefit	OPS	Expense	Transfers Out	Total
Vice President for Advancement						
E&G	32.68	4,032,869	(2,282,623)	28,165	-	1,778,411
Carryforward	-	-	-	434,363	-	434,363
Concession	-	-	-	3,000	-	3,000
Foundation	-	-	98,240	175,000	-	273,240
Total Advancement	32.68	4,032,869	(2,184,383)	640,528	-	2,489,014
Vice President for Legal Affairs & General Counsel						
E&G	7.75	1,183,873	-	211,161	-	1,395,034
Carryforward	-	-	-	705,889	-	705,889
Concession	-	-	-	7,500	-	7,500
Total Legal Affairs & General Counsel	7.75	1,183,873	-	924,550	-	2,108,423
Vice President for Public Affairs						
E&G	36.43	3,362,889	(213,601)	(17,214)	-	3,132,074
Carryforward	-	-	-	405,985	-	405,985
Auxiliary	0.07	19,791	-	70,800	-	90,591
Concession	-	-	-	7,000	-	7,000
Foundation	-	-	-	2,500	-	2,500
Total Public Affairs	36.50	3,382,680	(213,601)	469,071	-	3,638,150
Vice President for Research						
E&G	101.93	11,731,512	1,488,316	6,327,452	-	19,547,281
Carryforward	-	-	-	5,076,975	-	5,076,975
Auxiliary	10.28	770,243	35,421	1,089,384	-	1,895,048
Concession	-	-	-	3,500	-	3,500
Research	51.67	4,800,000	250,000	2,000,000	4,000,000	11,050,000
Contracts & Grants	156.06	19,000,000	7,000,000	16,000,000	700,000	42,700,000
Total Research	319.94	36,301,755	8,773,737	30,497,311	4,700,000	80,272,803
Vice President for Student Affairs & Enrollment Management						
E&G	144.49	10,393,813	257,232	7,373,712	-	18,024,757
Auxiliary	190.49	14,079,506	5,186,647	22,177,028	134,250	41,577,431
Student Government	14.39	1,006,983	950,091	3,643,954	4,443,482	10,044,510
Financial Aid	19.62	1,180,363	50,000	202,618,435	-	203,848,798
Carryforward	-	-	-	90,731.00	-	90,731
Concession	-	-	-	38,200	-	38,200
Total Student Affairs	369.00	26,660,665	6,443,971	235,942,060	4,577,732	273,624,427

**Florida Atlantic University
2019-20 Operating Budget Summary by VP Area and College**

V.P. Area and College	FTE *	Salary & Benefit	OPS	Expense	Transfers Out	Total
General Administrative Services						
E&G	-	4,751,358	250,000	22,106,150	-	27,107,508
Carryforward	-	-	-	26,326,232	-	26,326,232
Auxiliary	-	1,000,000	1,000,000	10,685,826	-	12,685,826
TECFEE	-	-	-	4,300,000	-	4,300,000
Concession	-	-	-	1,500	180,000	181,500
Foundation	-	-	-	5,000,000	-	5,000,000
Total Administrative Services	-	5,751,358	1,250,000	68,419,708	180,000	75,601,066

Summary By Fund:

E&G	2,261.86	230,724,780	16,415,199	95,504,156	-	342,644,135
Carryforward	-	-	-	58,828,519	-	58,828,519
Auxiliary (including Technology Fee)	551.51	52,817,951	29,834,225	84,448,565	134,250	167,234,991
Athletics (including Football Stadium)	86.21	9,905,133	1,955,280	17,404,029	189,675	29,454,117
Student Government	14.39	1,006,983	950,091	3,643,954	4,443,482	10,044,510
Concession	-	-	-	445,000	180,000	625,000
Research	51.67	4,800,000	250,000	2,000,000	4,000,000	11,050,000
Contracts & Grants	156.06	19,000,000	7,000,000	16,000,000	700,000	42,700,000
Financial Aid	19.62	1,180,363	50,000	202,618,435	-	203,848,798
Henderson	89.29	6,596,733	433,000	2,471,000	-	9,500,733
Foundation	21.17	1,956,755	1,938,274	7,656,169	-	11,551,198
Total All Funds	3,251.79	327,988,698	58,826,069	491,019,827	9,647,407	887,482,000

*FY19-20 E&G Budget exclude \$13,161,789 State Budget Authority for Tuition

Florida Atlantic University
2019-20 Operating Budget Details By VP Area and College
Office of the President

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Transfers Out	Total
E&G	TAG000679	Equal Opportunity Program	6.00	609,949	-	26,946	-	636,895
	TAG000681	EEO Minority Community College	-	-	-	11,200	-	11,200
	TAG000732	President's Office	2.42	432,885	-	65,376	-	498,261
	TAG000733	President's Office - Contingency	-	-	-	10,000	-	10,000
	TAG000742	Inspector General	1.56	227,392	-	11,000	-	238,392
	TAG000743	Inspector General-Auditor General	-	-	-	825	-	825
	TAG003545	Auzenne Fellowship Program	-	-	-	40,000	-	40,000
	TAG003546	Faculty Athletics Representative	0.50	73,971	-	83,365	-	157,336
	TAG003735	Compliance Office	1.00	230,128	-	52,184	-	282,312
TAG005920	Compliance	4.00	289,962	-	45,000	-	334,962	
President E&G Total			15.48	1,864,287	-	345,896	-	2,210,183
Carryforward	TAG000588	President: Renovation, Repair and Maintenance Issues - CF	-	-	-	848,206	-	848,206
President Carryforward Total			-	-	-	848,206	-	848,206
Concession	TAG000736	Concession - Community Service	-	-	-	4,000	-	4,000
	TAG000737	Concession - President	-	-	-	110,000	-	110,000
	TAG000935	Concession - Recruitment	-	-	-	10,000	-	10,000
President Concession Total			-	-	-	124,000	-	124,000
Total President			15.48	1,864,287	-	1,318,102	-	3,182,389

Florida Atlantic University
2019-20 Operating Budget Details By VP Area and College
Provost and VP for Academic Affairs

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Transfers Out	Total
E&G	TAG000019	Academic Affairs	16.60	2,587,785	14,428	5,800,876	-	8,403,089
	TAG000020	Academic Governance	-	-	-	140,000	-	140,000
	TAG000021	Faculty Awards	-	-	-	37,570	-	37,570
	TAG000023	Assessment and Instruction	-	-	-	100,000	-	100,000
	TAG000025	Academic Affairs - Reserve	-	-	-	247,009	-	247,009
	TAG000037	Associate VP for OIT & CIO	2.00	196,767	-	62,133	-	258,900
	TAG000059	Institutional Effectiveness & Analysis	9.00	905,920	-	99,829	-	1,005,749
	TAG000060	Administrative Systems-HR/FR	15.09	1,464,254	-	83,788	-	1,548,042
	TAG000062	Administrative Systems-Student	3.00	317,472	-	5,000	-	322,472
	TAG000063	Registrar's Office	26.78	1,522,517	-	60,214	-	1,582,731
	TAG000064	Registrar-Graduation and Schedule	-	-	-	60,500	-	60,500
	TAG000065	Student Academic Support Services	2.00	147,034	-	2,550	-	149,584
	TAG000070	Enterprise Systems-Academic	6.00	416,886	203,774	388,010	-	1,008,670
	TAG000071	OIT Operating	1.95	346,368	-	855,787	-	1,202,155
	TAG000072	Information Technology Expense	-	-	-	835,811	-	835,811
	TAG000073	CI Network	4.50	439,709	-	210,001	-	649,710
	TAG000074	Instructional Technologies	21.00	1,587,007	100,000	90,000	-	1,777,007
	TAG000075	Information Security	3.09	310,143	-	178,945	-	489,088
	TAG000076	Information Technology Special Projects	4.00	377,147	15,736	60,000	-	452,883
	TAG000376	OIT - BTS - Davie	6.50	443,988	36,508	66,345	-	546,841
	TAG000502	Jupiter Life Science Initiative	12.67	1,211,584	450,343	350,000	-	2,011,927
	TAG000556	OIT - NTS - Jupiter	4.40	347,884	15,306	41,625	-	404,815
	TAG000853	Office of International Programs	3.58	261,034	19,725	13,575	-	294,334
	TAG000892	OIT - BTS - Tower	1.00	58,811	11,835	15,772	-	86,418
	TAG000899	Academic Affairs Operations	-	-	-	2,273,000	-	2,273,000
	TAG001647	Broward - Financial Services & Budget Office	2.51	182,869	-	8,668	-	191,537
	TAG001648	Broward - Development	0.43	67,066	-	1,746	-	68,812
	TAG001649	Broward - Communications	1.00	80,487	-	3,000	-	83,487
	TAG001650	Broward Campus - Reserve	-	-	-	36,715	-	36,715
	TAG001652	Broward Campus - Associate Provost Office	3.62	366,428	-	171,343	-	537,771
	TAG001653	AD Henderson - Recharge I&R	-	-	-	(11,382)	-	(11,382)
	TAG001654	Jupiter - Enrollment Growth	4.00	289,049	20,000	173,151	-	482,200
	TAG001655	Interprofessional Education Program	0.95	109,597	12,500	8,680	-	130,777
	TAG001663	Davie - Registrar	2.12	110,388	-	3,621	-	114,009
	TAG001667	Broward - Libraries - Administration	-	-	-	1,009,910	-	1,009,910
	TAG001668	Broward Campus - Administrative Services	1.91	74,456	19,350	18,600	-	112,406
	TAG003301	Broward - Property Manager and Courier Services	1.59	73,544	-	4,000	-	77,544
	TAG003302	Broward - Mail Services	1.50	64,713	7,010	30,000	-	101,723
	TAG003852	Jupiter Legislative Appropriation	2.25	256,203	-	78,421	-	334,625
	TAG003905	Strategic Plan - Comm Eng: Info Sys/Survey/S&B (1.5FTE)/Faculty Awards	1.50	150,415	50,000	24,745	-	225,160
	TAG003925	Strategic Plan - Civitas Leadership and Support (4 FTE)	2.00	188,600	-	1,350	-	189,950
	TAG003926	Strategic Plan - Talisma/Salesforce; ERMS	-	-	-	355,000	-	355,000
TAG003927	Strategic Plan - International Graduate Transcript Evaluator	0.71	58,950	-	-	-	58,950	
TAG003930	Strategic Plan - Healthy Aging: Bioengineering Renovation	-	-	-	50,000	-	50,000	

Florida Atlantic University
2019-20 Operating Budget Details By VP Area and College
Provost and VP for Academic Affairs

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Transfers Out	Total
	TAG003931	Strategic Plan - Faculty Start-up Commitments All 4 Pillars	-	-	-	243,697	-	243,697
	TAG004320	BTS Davie AV	3.00	182,390	18,450	3,602	-	204,442
	TAG004321	BTS FTL AV	-	-	-	1,090	-	1,090
	TAG004322	NTS Jupiter AV	1.00	54,785	-	4,491	-	59,276
	TAG004436	Leadership and Professional Development	1.00	209,934	-	-	-	209,934
	TAG004941	International Admissions	0.29	24,061	15,239	-	-	39,300
	TAG005430	World Class Faculty & Scholar Program	1.08	144,110	-	363,268	-	507,378
	TAG005464	Broward One Stop Shop	-	-	-	8,735	-	8,735
	TAG006161	2015-16 Strategic Plan OIT staff	2.91	214,999	-	-	-	214,999
	TAG006452	Enterprise Systems-FY19-20	14.10	1,191,036	75,500	468,400	-	1,734,936
	TAG006453	DBA - NWRDC-FY19-20	9.00	864,921	-	140,000	-	1,004,921
	TAG006821	Broward Campuses Special Projects	1.00	68,121	-	38,067	-	106,188
Provost Area E&G Total			202.61	17,969,432	1,085,704	15,317,259	-	34,372,395
Carryforward	TAG000605	CF-Academic Affairs Reserve	-	-	-	17,536,466	-	17,536,466
Provost Area Carryforward Total			-	-	-	17,536,466	-	17,536,466
Auxiliary	TAG000028	Outcomes Assessment	1.00	85,476	-	140,000	-	225,476
	TAG000044	Office of International Programs - Auxiliary	0.50	30,416	20,000	40,000	-	90,416
	TAG000052	Enterprise Computing Services-Aux	-	-	8,000	130,000	-	138,000
	TAG000053	Transitioning Frequencies	-	-	-	237,975	-	237,975
	TAG000054	Pay For Print	-	-	-	500	-	500
	TAG000055	Communication Infrastructure Aux	13.30	1,073,715	65,000	1,000,000	-	2,138,715
	TAG000056	Communications Infrastructure Reserve Aux	-	-	-	800,000	-	800,000
	TAG000057	Pathway to Academic Readiness (PAR)	-	-	-	20,210	-	20,210
	TAG000066	Registrar's Office - Late Registration	6.25	284,490	15,000	200,000	-	499,490
	TAG000067	Registrar's Office - Degree Verification	0.11	11,396	-	30,310	-	41,706
	TAG000078	Global Center Language Program	7.42	519,605	229,366	2,055,000	-	2,803,971
	TAG000902	University Assessment	-	-	8,000	12,000	-	20,000
	TAG000904	IEA Auxiliary	-	-	-	2,000	-	2,000
	TAG001218	OIT - Partner Campus Technology - Auxiliary - Davie	-	-	-	8,500	-	8,500
	TAG001417	Davie - Buildings & Grounds - Auxiliary	-	-	-	25,000	-	25,000
	TAG001591	Osher Lifelong Learning Institute - Boca Raton	8.00	830,287	200,000	250,000	-	1,280,287
	TAG001597	Broward - Testing and Evaluation - Auxiliary	0.42	20,362	-	36,042	-	56,404
	TAG001691	Jupiter - Lease Space Aux	-	-	-	10,000	-	10,000
	TAG001692	Food Services - Davie	-	-	-	2,000	-	2,000
	TAG001895	Osher Lifelong Learning Institute - Jupiter	12.25	987,613	268,431	322,444	-	1,578,488
	TAG001900	OIT - EBS Master	-	-	-	822,363	-	822,363
	TAG001918	Pay for Print - Broward	-	-	3,000	25,000	-	28,000
	TAG001919	Copy Service - Davie	-	-	-	12,000	-	12,000
	TAG001925	Pay For Print - Jupiter	-	-	-	1,642	-	1,642
	TAG003239	Study Abroad - Guatemala	-	-	-	49,564	-	49,564
	TAG003240	Study Abroad Education	-	-	-	35,280	-	35,280
	TAG003241	Study Abroad - CDSI	-	-	-	9,600	-	9,600
	TAG003242	Study Abroad - Ecuador	-	-	9,000	42,939	-	51,939
	TAG003243	Study Abroad - Venice, Italy	-	-	6,609	56,141	-	62,750

Florida Atlantic University
2019-20 Operating Budget Details By VP Area and College
Provost and VP for Academic Affairs

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Transfers Out	Total
	TAG003244	Study Abroad - Italy	-	-	-	39,810	-	39,810
	TAG003245	Study Abroad - Japan Kansaid Gaidai	-	-	-	25,294	-	25,294
	TAG003246	Study Abroad - Germany	-	-	-	38,904	-	38,904
	TAG003247	Study Abroad - Undergraduate Studies	-	-	-	26,080	-	26,080
	TAG003258	Study Abroad Arts & Letters Program	-	-	-	74,160	-	74,160
	TAG003469	Navitas - Administration	-	-	-	25,000	-	25,000
	TAG003673	Study Abroad - Spain	-	-	-	63,776	-	63,776
	TAG004144	OIT Partner Campus Technology - Auxiliary - Jupiter	-	-	4,000	5,200	-	9,200
	TAG005170	Research Computing Auxiliary	-	-	-	1,000	-	1,000
	TAG005386	Broward Coffee Service	-	-	26,000	40,000	-	66,000
	TAG005670	Broward Coffee Service, Group, Davie	-	-	-	4,000	-	4,000
	TAG005671	Broward Coffee Service, Group, Ft. Lauderdale	-	-	-	2,000	-	2,000
	TAG005697	Osher Lifelong Learning Institute – Jupiter - Building Expansion and Mainten	-	-	-	360,000	-	360,000
	TAG005719	Boca Audio Visual and Event Services	-	-	5,400	5,000	-	10,400
	TAG005748	Auxiliary Overhead Pool - Academic Affairs	2.00	179,200	-	146,216	-	325,416
	TAG005756	Academic Leadership Center	-	-	-	7,984	-	7,984
	TAG006771	Study Abroad Urban Planning	-	-	-	43,560	-	43,560
	TAG006772	Study Abroad Faculty Led Program	-	-	-	21,920	-	21,920
Provost Area Auxiliary Total			51.25	4,022,561	867,806	7,306,414	-	12,196,781
Concession	TAG000026	Concession - Provost & CAO	-	-	-	24,500	-	24,500
	TAG000027	Concession - Graduation	-	-	-	10,000	-	10,000
	TAG000505	Concession - Life Science Initiative	-	-	-	6,000	-	6,000
	TAG000900	Concession - Academic Affairs	-	-	-	4,000	-	4,000
	TAG001689	Concession - Broward	-	-	-	9,000	-	9,000
	TAG001731	Concession - Jupiter	-	-	-	4,000	-	4,000
Provost Area Concession Total			-	-	-	57,500	-	57,500
Total Provost and Academic Affairs			253.86	21,991,993	1,953,510	22,681,173	-	46,626,676

Florida Atlantic University
2019-20 Operating Budget Details By VP Area and College
College of Arts & Letters

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Transfers Out	Total
E&G	TAG000174	A&L - Dean's Office - Jupiter	-	-	210,933	-	-	210,933
	TAG000190	Ritter Art Gallery	0.94	69,603	42,442	13,500	-	125,545
	TAG000195	A&L - Computing	5.00	336,048	-	27,000	-	363,048
	TAG000197	Comparative Studies - Ph.D	1.00	63,329	360,000	7,200	-	430,529
	TAG000198	A&L - Public Affairs	2.60	177,451	-	13,310	-	190,761
	TAG000200	School of the Arts	2.00	124,309	35,000	10,000	-	169,309
	TAG000201	Visual Art & Art History	14.05	1,199,472	161,100	24,975	-	1,385,547
	TAG000204	Anthropology	8.79	915,489	230,500	14,687	-	1,160,676
	TAG000207	Music	16.00	1,406,746	312,884	37,890	-	1,757,520
	TAG000209	University Band	1.75	127,251	56,925	80,069	-	264,245
	TAG000211	Theater & Dance	14.00	1,120,617	192,270	31,770	-	1,344,657
	TAG000214	A&L - Communication Department	15.60	1,456,987	178,605	24,300	-	1,659,892
	TAG000217	History	17.15	1,657,067	84,875	22,375	-	1,764,317
	TAG000220	Political Science	11.60	1,151,774	72,000	13,600	-	1,237,374
	TAG000223	Languages, Linguistics and Comp Lit.	21.52	1,952,606	271,255	27,990	-	2,251,851
	TAG000226	Sociology	10.35	888,757	168,287	14,400	-	1,071,444
	TAG000229	English & Comparative Literature	38.95	3,169,035	468,200	30,700	-	3,667,935
	TAG000231	English Writing Center	-	-	15,000	4,500	-	19,500
	TAG000233	Philosophy	7.00	702,083	-	10,000	-	712,083
	TAG000236	Women, Gender & Sexuality Studies	3.00	282,812	32,000	5,000	-	319,812
	TAG000238	Judaic Studies	1.28	185,963	-	3,600	-	189,563
	TAG000340	Visual Art & Art History - Davie	2.95	275,384	64,991	8,190	-	348,565
	TAG000343	Chamber Soloists	-	-	-	20,822	-	20,822
	TAG000345	A&L - Communications - Davie	8.40	761,794	77,067	28,320	-	867,181
	TAG000346	A&L - Communications - Davie - Tuition Differential	2.00	137,652	-	-	-	137,652
	TAG000348	History - Davie	0.35	43,485	29,030	3,150	-	75,665
	TAG000349	Political Science - Davie	2.40	284,055	33,240	4,500	-	321,795
	TAG000351	Sociology - Davie	4.65	396,350	-	4,500	-	400,850
	TAG000354	English & Comparative Literature - Davie	5.55	538,203	-	7,200	-	545,403
	TAG000540	History - Jupiter	1.00	85,518	-	3,250	-	88,768
	TAG001607	A&L - Dean's Office - Reserve	-	-	93,013	-	-	93,013
	TAG001701	A&L Dean's Office - Tuition Differential	10.00	673,873	23,753	-	-	697,627
	TAG001703	Visual Art & Art History - Tuition Differential	1.00	53,291	-	-	-	53,291
	TAG001704	Anthropology - Tuition Differential	1.00	58,535	-	-	-	58,535
	TAG001705	Music - Tuition Differential	2.00	120,495	-	-	-	120,495
	TAG001706	A&L - Communication Department - Tuition Differential	4.00	253,776	-	-	-	253,776
	TAG001707	History - Tuition Differential	2.00	110,464	-	-	-	110,464
	TAG001708	Political Science - Tuition Differential	3.00	184,535	-	-	-	184,535
	TAG001709	Languages, Linguistics and Comp Lit. - Tuition Differential	5.00	297,253	-	-	-	297,253
	TAG001710	Sociology - Tuition Differential	5.00	289,912	-	-	-	289,912
	TAG001711	English & Comp Lit - Tuition Differential	11.50	628,333	-	-	-	628,333
	TAG001712	Philosophy - Tuition Differential	1.00	96,711	-	-	-	96,711
	TAG001726	English & Comp Lit - Davie - Tuition Differential	1.00	71,417	-	-	-	71,417
	TAG001740	A&L - Dean's Office - Davie	3.10	267,926	25,462	12,620	-	306,008
	TAG003934	Strategic Plan - Peace, Justice & Human Rights Director S&B	2.00	161,063	53,647	35,290	-	250,000
	TAG004847	A&L - Dean's Office (NEW FY18)	13.27	1,361,390	-	33,120	-	1,394,510
	TAG006394	Cost Share for UWF - AWD-001553	0.08	8,414	-	-	-	8,414

Florida Atlantic University
2019-20 Operating Budget Details By VP Area and College
College of Arts & Letters

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Transfers Out	Total
	TAG006444	A&L Student Academic Services	-	-	-	15,000	-	15,000
	TAG006445	Cost Share for State of Florida - AWD-001568	0.06	4,443	-	-	-	4,443
College of Arts & Letters E&G Total			284.89	24,151,669	3,292,480	592,828	-	28,036,976
Auxiliary	TAG000143	Theater Productions	-	-	-	35,000	-	35,000
	TAG000144	Music - TOPS Piano Camp	-	-	13,000	2,000	-	15,000
	TAG000145	Schmidt Facilities Liason	-	-	-	10,000	-	10,000
	TAG000147	Summer Reperatory Theatre	-	-	10,000	30,000	-	40,000
	TAG000148	Life Long Learning Fellowships	-	-	3,000	8,000	-	11,000
	TAG003248	Lab Fees - VAAH	-	-	-	45,000	-	45,000
	TAG003249	Lab Fees - Anthropology	-	-	-	5,000	-	5,000
	TAG003250	Lab Fees- Theatre	-	-	-	4,000	-	4,000
	TAG003251	Lab Fees - Music	-	-	-	35,000	-	35,000
	TAG003252	Lab Fees - Communication	-	-	-	30,000	-	30,000
	TAG003253	Lab Fees - Language and Literature	-	-	-	35,000	-	35,000
	TAG003257	Major Fees - Music Equipment Fees	-	-	-	20,000	-	20,000
	TAG004334	Foreign Policy Lecture Series	-	-	70,000	25,000	-	95,000
	TAG005539	World Languages and Cultures Continuing Education	0.23	13,053	20,500	4,000	-	37,553
College of Arts & Letters Auxiliary Total			0.23	13,053	116,500	288,000	-	417,553
Concession	TAG000192	Concession - Marching Band	-	-	-	1,500	-	1,500
	TAG000873	Concession - Broward Chamber Music	-	-	-	3,500	-	3,500
College of Arts & Letters Concession Total			-	-	-	5,000	-	5,000
Foundation	TAG003009	Madrigal Vocal Studies Fund (HUM131)	-	-	-	4,000	-	4,000
	TAG003010	Friends Center Women Gender & Sex Studies (HUM226)	-	-	24,000	-	-	24,000
	TAG003015	Ambassador of the Arts (HUM752)	-	-	1,000	1,000	-	2,000
	TAG003018	Piano Camp (HUM550)	-	-	-	300	-	300
	TAG003096	Eminent Scholar Schmidt Chair # 1 (HUM910)	1.00	213,627	25,000	15,000	-	253,627
	TAG003097	Eminent Scholar Schmidt Chair # 2 (HUM920)	2.00	236,423	6,100	25,000	-	267,523
	TAG003098	Raddock Eminent Scholar Holocaust Studies (HUM970)	0.52	57,235	-	-	-	57,235
	TAG003099	W Dietrich Eminent Scholar Philosophy (HUM995)	-	-	-	2,000	-	2,000
	TAG003104	J. Conaway Professorship in Theatre (HUM422)	-	-	-	4,000	-	4,000
	TAG003105	LLS Disting Profess Arts & Humanities (HUM950)	-	-	5,000	1,000	-	6,000
	TAG003133	Humanities (HUM000)	-	-	-	10,000	-	10,000
	TAG003134	Middle East Studies (HUM030)	-	-	-	2,000	-	2,000
	TAG003136	Art Gallery Membership (HUM075)	-	-	-	1,500	-	1,500
	TAG003137	Field Music Equipment Endowed Funds (HUM130)	-	-	-	2,000	-	2,000
	TAG003138	Commercial Music Program Fund (HUM135)	-	-	-	2,000	-	2,000
	TAG003139	English Fund (HUM150)	-	-	3,000	600	-	3,600
	TAG003142	Department of History (HUM200)	-	-	-	500	-	500
	TAG003143	Women Studies General Fund (HUM225)	-	-	-	1,000	-	1,000
	TAG003145	PHD Comparative Studies Program (HUM230)	-	-	-	500	-	500
	TAG003146	John O'Sullivan Memorial Lecture (HUM235)	-	-	-	1,000	-	1,000
	TAG003147	Kaye Integrative Arts Education (HUM245)	-	-	25,000	500	-	25,500
	TAG003148	Bingham Fund (HUM280)	-	-	5,383	-	-	5,383
	TAG003149	Holocaust Fund Eminent Scholar (HUM355)	-	-	2,000	1,500	-	3,500
	TAG003151	Anthropology (HUM375)	-	-	500	500	-	1,000
	TAG003154	Languages & Linguistics Operating Fund (HUM410)	-	-	10,000	3,000	-	13,000
	TAG003156	Symphony Fund (HUM475)	-	-	-	1,500	-	1,500

Florida Atlantic University
2019-20 Operating Budget Details By VP Area and College
College of Arts & Letters

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Transfers Out	Total
	TAG003157	Annette Van Howe Womens Studies (HUM487)	-	-	8,000	-	-	8,000
	TAG003158	The Band Club (HUM506)	-	-	-	1,500	-	1,500
	TAG003160	Hoot Recordings (HUM575)	-	-	-	500	-	500
	TAG003161	Model United Nations (HUM685)	-	-	-	1,500	-	1,500
	TAG003164	Lynn, Wold, Schmidt: Peace, Justice and Human Rights Endowed (HUM747)	-	-	-	1,500	-	1,500
	TAG003166	John Q. and Ann B. Adams Fund (HUM775)	-	-	1,000	500	-	1,500
	TAG003167	Summer Repertory Theatre (HUM813)	-	-	-	8,000	-	8,000
	TAG003169	Jack Miller Forum for Civics Education (HUM865)	-	-	8,075	-	-	8,075
	TAG003170	R. Morrow Eminent Scholar Chair (HUM930)	-	-	12,000	5,000	-	17,000
	TAG003171	D. Schmidt Performing Arts Chair (HUM940)	-	-	22,500	2,000	-	24,500
	TAG003172	Gimelstob Symposium (HUM980)	-	-	-	2,000	-	2,000
	TAG003173	Larkin Symposium American (HUM990)	-	-	20,000	20,000	-	40,000
	TAG003186	Holocaust Center Salary & Benefits (PJH815)	0.88	85,652	3,000	6,500	-	95,152
	TAG003375	Adelaide Snyder Professor in Ethics (HUM440)	-	-	-	1,000	-	1,000
	TAG003376	Distinguish Prof Current (HUM960)	-	-	5,000	1,500	-	6,500
	TAG003383	Levenson / Japanese Studies (HUM290)	-	-	-	3,000	-	3,000
	TAG003387	Literary Author Series (HUM765)	-	-	-	500	-	500
	TAG003404	SOFL Cultural Consortium (HUM051)	-	-	-	1,000	-	1,000
	TAG003405	William F Dietrich Proship Philosop (HUM062)	-	-	-	7,000	-	7,000
	TAG003414	FAU Symphony Chorale (HUM470)	-	-	-	1,000	-	1,000
	TAG003420	Dept of Sociology & Soc Psychology (HUM720)	-	-	-	500	-	500
	TAG003422	School of the Arts Box Office (HUM750)	-	-	-	1,000	-	1,000
	TAG003425	Shemin Trialogue Fund (HUM860)	-	-	-	500	-	500
	TAG003429	Lawrence A. Sanders Writer in Resid (HUM975)	-	-	-	300	-	300
	TAG003436	Holocaust Center (PJH850)	-	-	-	40,000	-	40,000
	TAG003481	Dean's Excellence Fund (HUM008)	-	-	-	500	-	500
	TAG003482	Political Science General Fund (HUM670)	-	-	-	1,000	-	1,000
	TAG003484	Theater Operating Fund (HUM800)	-	-	-	500	-	500
	TAG003488	Gutterman Education Fund/Operations (PJH816)	0.12	11,680	-	200	-	11,880
	TAG003659	Boca West Band Camp (HUM458)	-	-	-	3,000	-	3,000
	TAG003660	Florida Atlantic Theatre Lab (HUM802)	-	-	-	9,000	-	9,000
	TAG003769	Integrated Artists Mentorship Program (HUM753)	-	-	-	1,000	-	1,000
	TAG004042	SNCF Human Rights Education Fund (PJH804)	-	-	-	500	-	500
	TAG004081	Ritter Art Gallery Endowment (HUM060)	-	-	-	500	-	500
	TAG004810	Davie Senior Graphic Design Art Show (HUM580)	-	-	-	300	-	300
	TAG004811	Graphic Design Program (HUM585)	-	-	-	500	-	500
	TAG005112	Isadore and Kelly Friedman University Galleries Fund (HUM077)	-	-	11,500	500	-	12,000
	TAG005234	Leon Charney Diplomacy Program (HUM688)	-	-	17,000	-	-	17,000
	TAG005545	Women, Gender and Sexuality Studies (HUM224)	-	-	-	300	-	300
	TAG006123	Bailyn Symposiums on the First Amendment (HUM680)	-	-	-	3,000	-	3,000
	TAG006278	PJHR Academic Excellence Fund (PJH250)	-	-	4,000	-	-	4,000
	TAG006289	Barb Schmidt Fellowship Fund (HUM603)	-	-	18,000	2,000	-	20,000
College of Arts & Letters Foundation Total			4.52	604,616	237,058	209,500	-	1,051,174
Total College of Arts & Letters			289.64	24,769,338	3,646,038	1,095,328	-	29,510,703

Florida Atlantic University
2019-20 Operating Budget Details By VP Area and College
College of Business

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Transfers Out	Total
E&G	TAG000241	COB - Student Academic Services	9.00	562,247	-	40,000	-	602,247
	TAG000244	Business Communications - Boca	9.00	677,548	-	30,000	-	707,548
	TAG000245	Accounting	17.00	3,080,345	-	75,000	-	3,155,345
	TAG000247	COB - Management Programs	22.00	3,598,972	-	75,000	-	3,673,972
	TAG000249	COB - Information Technology & Operations Management	13.00	2,047,261	-	40,000	-	2,087,261
	TAG000251	Finance Department	8.00	1,485,936	-	60,000	-	1,545,936
	TAG000252	COB - Management Programs - Davie	8.00	1,182,156	-	15,001	-	1,197,157
	TAG000253	COB - Marketing Department	7.90	1,198,889	-	50,000	-	1,248,889
	TAG000255	Economics Department	10.00	1,356,835	-	75,000	-	1,431,835
	TAG000360	Accounting - Davie	5.50	830,367	-	5,000	-	835,367
	TAG000363	Finance Department - Davie	3.00	610,302	-	5,000	-	615,302
	TAG000364	COB - Marketing Department - Davie	2.00	339,452	-	5,000	-	344,452
	TAG000365	Economics Department - Davie	-	-	-	5,000	-	5,000
	TAG000483	COB - Information Technology & Operations Management - Davie	3.00	467,772	-	5,000	-	472,772
	TAG001713	COB - Dean's Office - Tuition Differential	4.00	241,075	30,045	-	-	271,120
	TAG001714	COB - Student Academic Services - Tuition Differential	12.00	823,196	-	-	-	823,196
	TAG001715	School of Accounting - Tuition Differential	4.00	437,870	-	-	-	437,870
	TAG001716	COB - Management Programs - Tuition Differential	7.00	937,050	-	-	-	937,050
	TAG001717	COB - ITOM - Tuition Differential	3.00	348,631	-	-	-	348,631
	TAG001718	Finance Department - Tuition Differential	2.00	413,041	-	-	-	413,041
	TAG001719	Marketing Department - Tuition Differential	9.00	1,236,953	-	-	-	1,236,953
	TAG001720	Economics Department - Tuition Differential	4.00	532,139	-	-	-	532,139
	TAG004848	COB - Dean's Office (NEW FY18)	23.17	3,253,127	-	80,607	-	3,333,735
	TAG005172	COB - Dean's Office - Davie (NEW FY18)	6.00	542,645	-	620,747	-	1,163,392
	TAG005173	Business Communications - Davie	1.00	63,973	-	5,000	-	68,973
	TAG005540	Graduate Degree Excellence - COB	7.60	1,308,609	-	5,428	-	1,314,037
	College of Business E&G Total			200.17	27,576,392	30,045	1,196,783	-
Auxiliary	TAG000098	COB - Distance Learning	-	-	-	145,000	-	145,000
	TAG000099	COB - Executive Degree Programs	46.83	4,313,526	3,859,958	7,500,000	-	15,673,484
	TAG000100	School of Accounting - Executive Programs	17.50	1,570,446	1,262,000	1,893,000	-	4,725,446
	TAG000101	COB - Executive Education	6.00	529,268	445,000	1,160,200	-	2,134,468
	TAG000102	COB - Study Tours	-	-	-	500,000	-	500,000
	TAG003850	Navitas - College of Business	-	-	100,000	-	-	100,000
College of Business Auxiliary Total			70.33	6,413,240	5,666,958	11,198,200	-	23,278,398
Foundation	TAG003106	SunBank Endowed Professor- Finance (BUS462)	-	-	20,000	5,000	-	25,000
	TAG003174	Carl Desantis Business & Econ. Center (BUS052)	-	-	125,000	25,000	-	150,000
	TAG003175	Adams Center - IT Entrepreneur Venture Capital (BUS900)	1.00	105,375	13,000	10,000	-	128,375
	TAG003176	Hospitality Management (BUS925)	-	-	10,000	10,000	-	20,000
	TAG003370	Eminent Scholar - College of Business (BUS920)	-	-	65,000	10,000	-	75,000
	TAG003371	Office Depot Eminent Scholar (BUS930)	-	-	50,000	10,000	-	60,000
	TAG003372	Kenan Evren Eminent Scholar Chair (BUS960)	-	-	50,000	5,000	-	55,000
	TAG003377	Virginia/Douglas Stewart (BUS227)	-	-	11,000	1,000	-	12,000
	TAG003378	Sensormatic Professorship (BUS432)	-	-	10,000	5,000	-	15,000
	TAG003389	Center for Serv Marketing & Management (BUS820)	-	-	-	10,000	-	10,000

Florida Atlantic University
2019-20 Operating Budget Details By VP Area and College
College of Business

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Transfers Out	Total
	TAG003397	Business Leader of the Year (BUS005)	-	-	10,000	10,000	-	20,000
	TAG003431	SBA Communications Prof Program Fund (BUS065)	-	-	22,000	10,000	-	32,000
	TAG003434	Barry Kaye Expendable (BUS955)	-	-	60,000	10,000	-	70,000
	TAG003485	The O'Maley Professor Fund (BUS140)	-	-	8,500	1,000	-	9,500
	TAG004663	Business General (BUS000)	-	-	40,000	10,000	-	50,000
	TAG004664	The Stone Initiative on Law, Economics and Business Fund (BUS190)	-	-	-	9,000	-	9,000
	TAG004665	Warren Lloyd Holtzman Endowment for Marketing (BUS835)	-	-	-	6,000	-	6,000
	TAG005090	James H Batmasian Real Estate & Finance Research Fund (BUS610)	-	-	7,000	1,000	-	8,000
	TAG005091	Phil Smith Center For Free Enterprise (BUS818)	-	-	36,000	5,000	-	41,000
	TAG005549	The Daszkal Bolton Fund (BUS205)	-	-	6,000	1,000	-	7,000
College of Business Foundation Total			1.00	105,375	543,500	154,000	-	802,875
Total College of Business			271.50	34,095,007	6,240,503	12,548,983	-	52,884,494

Florida Atlantic University
2019-20 Operating Budget Details By VP Area and College
College for Design & Social Inquiry

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Transfers Out	Total
E&G	TAG000154	CDSI - Dean's Office - Boca	9.85	1,114,314	-	39,566	-	1,153,880
	TAG000162	School of Urban & Regional Planning	9.65	1,195,432	-	40,500	-	1,235,932
	TAG000171	School of Architecture	-	-	-	3,000	-	3,000
	TAG000312	CDSI - Dean's Office - Davie	1.40	67,165	14,000	65,793	-	146,958
	TAG000327	School of Criminology and Criminal Justice - Davie	-	-	52,500	-	-	52,500
	TAG000329	School of Social Work - Davie	2.00	205,515	3,500	-	-	209,015
	TAG000501	CDSI - Dean's Office - Jupiter	-	-	249,730	2,000	-	251,730
	TAG000508	School of Criminology and Criminal Justice - Jupiter	2.00	231,906	-	3,500	-	235,406
	TAG000512	School of Social Work - Jupiter	2.50	244,939	-	4,375	-	249,314
	TAG000878	School of Public Administration	13.00	1,570,044	231,500	31,250	-	1,832,794
	TAG000883	School of Architecture - Tower	13.38	1,329,971	-	88,700	-	1,418,671
	TAG000885	School of Criminology and Criminal Justice	13.65	1,475,019	-	42,000	-	1,517,019
	TAG000888	School of Social Work	24.50	2,604,872	22,500	76,000	-	2,703,372
	TAG005599	CDSI World Class Faculty	0.50	53,328	17,072	-	-	70,400
	TAG006592	CDSI- Dean's Office - Davie - Tuition Differential	0.60	38,758	-	-	-	38,758
TAG006596	CDSI - Dean's Office Boca - Tuition Differential	4.00	261,242	-	-	-	261,242	
College for Design & Social Inquiry E&G Total			97.03	10,392,506	590,802	396,684	-	11,379,992
Auxiliary	TAG000140	CDSI - Training & Non-Credit Program	-	-	4,378	87,198	-	91,576
	TAG000141	School of Social Work - Aux	-	-	20,000	61,000	-	81,000
	TAG000300	Institute for Design & Construction	-	-	100,000	40,117	-	140,117
	TAG000874	Urban Planning Professional Development	-	-	2,500	2,500	-	5,000
	TAG001911	CCJ - Legal Studies	1.00	63,121	100,000	100,000	-	263,121
	TAG001926	Institute of Government (IOG) Seminars/Workshops	1.20	75,102	45,000	1,100,000	-	1,220,102
	TAG003254	Lab Fees - Architecture	-	-	-	40,000	-	40,000
	TAG003255	Lab Fees - Urban & Regional Planning	-	-	-	25,000	-	25,000
	TAG003256	Lab Fees - Social Work	-	-	-	120,000	-	120,000
	TAG005152	Criminology & Criminal Justice Summer Camp	-	-	7,000	20,000	-	27,000
	TAG005581	AA Start-Up - Dr. Manny Gonzalez FY20	-	-	-	18,857	-	18,857
	TAG005583	Budget & Grants Coordinator, CDSI	2.00	197,253	-	-	-	197,253
	TAG005907	Architecture Course-Related Travel	-	-	-	8,932	-	8,932
	TAG006359	School of Public Administration Auxiliary Support	-	-	23,334	20,452	-	43,786
College for Design & Social Inquiry Auxiliary Total			4.20	335,476	302,212	1,644,056	-	2,281,744
Foundation	TAG001780	John DeGrove Eminent Scholar Chair (AUP960)	-	-	260,000	200,000	-	460,000
	TAG003216	H.D. Epstein Prof Urban & Reg Planning (AUP080)	-	-	-	11,400	-	11,400
	TAG003217	Abacoa Project (JNT070)	1.35	129,034	40,000	33,818	-	202,852
	TAG003394	Environmental Planning Fellowship (AUP375)	-	-	-	17,640	-	17,640
	TAG005501	The Phyllis and Harvey Sandler School of Social Work Expendable Fund (AUP251)	1.00	78,901	100,000	128,066	-	306,967
	TAG006469	Jean A. & William J. Cruise Public Ethics Academy (AUP230)	-	-	-	5,000	-	5,000
College for Design & Social Inquiry Foundation Total			2.35	207,935	400,000	395,924	-	1,003,859
Total College for Design & Social Inquiry			103.58	10,935,917	1,293,014	2,436,664	-	14,665,595

Florida Atlantic University
2019-20 Operating Budget Details By VP Area and College
College of Education

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Transfers Out	Total
E&G	TAG000257	COE - Dean's Office	11.38	1,201,357	35,000	47,869	-	1,284,226
	TAG000258	COE - Technology Support	2.94	280,164	4,000	6,000	-	290,164
	TAG000259	COE - Diplomat In Residence	-	-	-	400	-	400
	TAG000261	Department of Comm Sciences & Disorders	9.00	863,840	80,000	18,000	-	961,840
	TAG000262	COE - Academic and Student Services	11.00	768,571	40,000	35,000	-	843,571
	TAG000263	Department of Counselor Education	12.00	1,078,322	200,000	25,000	-	1,303,322
	TAG000266	Exceptional Student Education	9.00	811,814	125,000	23,000	-	959,814
	TAG000267	Educational Leadership	14.90	1,501,755	350,000	25,000	-	1,876,755
	TAG000268	Department of Teaching and Learning	14.00	1,090,647	400,000	30,000	-	1,520,647
	TAG000269	Curriculum Culture & Educational Inquiry	12.85	1,082,306	155,000	15,000	-	1,252,306
	TAG000333	COE - Academic and Student Services - Davie	1.00	58,760	2,000	6,000	-	66,760
	TAG000367	COE - Reserve - Davie	-	-	550,099	-	-	550,099
	TAG000369	Department of Counselor Education - Davie	-	-	2,000	500	-	2,500
	TAG000371	Exceptional Student Education - Davie	3.00	297,784	20,000	5,000	-	322,784
	TAG000372	Educational Leadership - Davie	1.00	105,726	155,000	6,000	-	266,726
	TAG000373	Department of Teaching and Learning - Davie	5.00	527,345	105,000	7,000	-	639,345
	TAG000374	The Teaching and Leadership Center	-	-	-	3,000	-	3,000
	TAG000375	Curriculum Culture & Educational Inquiry - Davie	1.00	76,006	22,000	3,000	-	101,006
	TAG000549	COE - Academic and Student Services - Jupiter	1.00	72,326	2,000	5,000	-	79,326
	TAG000550	Department of Counselor Education - Jupiter	1.00	74,419	5,000	2,000	-	81,419
	TAG000552	Exceptional Student Education - Jupiter	3.00	246,326	17,000	5,000	-	268,326
	TAG000553	Educational Leadership & Research Methodology	4.75	409,444	150,000	11,000	-	570,444
	TAG000554	Department of Teaching and Learning - Jupiter	4.00	409,904	69,000	8,000	-	486,904
TAG000555	Curriculum Culture & Educational Inquiry - Jupiter	2.00	161,097	5,000	3,000	-	169,097	
TAG004715	Cost Share AWD-001089 for Wallace FND	1.56	114,284	-	-	-	114,284	
TAG004845	COE - Dean's Office - Jupiter (NEW FY18)	2.00	99,018	487,292	25,000	-	611,310	
TAG005174	COE - Dean's Office - Davie (NEW FY18)	3.00	251,182	15,000	12,000	-	278,182	
College of Education E&G Total			130.38	11,582,397	2,995,391	326,769	-	14,904,557
Auxiliary	TAG000103	COE - CE Master Auxiliary	1.00	79,690	18,000	32,000	-	129,690
	TAG000104	Curriculum Culture & Educational Inquiry - Discretionary	-	-	-	15,400	-	15,400
	TAG000106	Educational Leadership - Aux Revenue	-	-	-	400	-	400
	TAG000107	Department of Counselor Education - FDA & Travel	-	-	-	12,100	-	12,100
	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

Florida Atlantic University
2019-20 Operating Budget Details By VP Area and College
College of Education

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Transfers Out	Total
	TAG000112	OASS - FDA & Travel	-	-	-	9,900	-	9,900
	TAG000113	Department of Teaching and Learning - FDA & Travel	-	-	-	24,200	-	24,200
	TAG000114	Pine Jog Environmental Ed Center	11.94	793,873	100,000	200,000	-	1,093,873
	TAG000116	Traditions - Operating	1.00	175,197	2,000	50,000	-	227,197
	TAG000117	Pine Jog - Afterschool Camp	3.75	212,297	210,000	180,000	-	602,297
	TAG000118	Leadership Management Chinise Educat	-	-	-	25,000	-	25,000
	TAG000125	Slattery Child Care Center	18.00	836,143	275,000	350,000	-	1,461,143
	TAG000126	Department of Comm Sciences & Disorders - Aux	-	-	-	3,000	-	3,000
	TAG000127	AD Henderson - Lunchroom	-	-	-	85,000	-	85,000
	TAG000286	AD Henderson - Lab School	-	-	112,000	30,000	-	142,000
	TAG000290	AD Henderson - Other Revenue	-	-	18,000	165,000	-	183,000
	TAG000291	AD Henderson - Director's Fund	-	-	-	7,000	-	7,000
	TAG000292	AD Henderson - Internal Funds	-	-	-	24,000	-	24,000
	TAG001593	COE - Dean's Account PDT	-	-	-	65,000	-	65,000
	TAG001638	COE - Accelerated Introd into Teaching	-	-	180,000	5,000	-	185,000
	TAG001693	AD Henderson - Afterschool Program	-	-	166,475	46,000	-	212,475
	TAG001739	Curriculum Culture & Educational Inquiry - Faculty Development	-	-	3,000	25,000	-	28,000
	TAG003260	Lab Fees - Teacher Education	-	-	-	10,000	-	10,000
	TAG003263	Lab Fees - Exceptional Student Education	-	-	-	4,000	-	4,000
	TAG003264	Lab Fees - Communication Disorders	-	-	-	4,000	-	4,000
	TAG003265	Lab Fees - Education Technology & Res	-	-	-	12,000	-	12,000
	TAG004043	Educational Leadership/Research - Academic Advising	0.75	73,713	16,000	5,000	-	94,713
	TAG005462	Educational Equity Program	-	-	60,000	40,000	-	100,000
	TAG005680	Henderson Activities - HS	-	-	8,200	55,000	-	63,200
	TAG005681	Henderson Athletics - HS	-	-	21,000	40,000	-	61,000
	TAG005684	Henderson Activities - MS	-	-	-	22,000	-	22,000
	TAG005685	Henderson Athletics - MS	-	-	3,000	14,000	-	17,000
	TAG005688	Henderson Activities - EL	-	-	-	23,000	-	23,000
	TAG005941	Academy for Community Inclusion	1.00	46,026	85,000	14,000	-	145,026
College of Education Auxiliary Total			37.44	2,216,939	1,277,675	1,656,400	-	5,151,014
Concession	TAG000287	Concession - ADHUS	-	-	-	2,000	-	2,000
College of Education Concession Total			-	-	-	2,000	-	2,000
Henderson	TAG000490	Henderson Operating Acct - District	89.29	6,596,733	370,000	1,533,000	-	8,499,733
	TAG005679	Henderson Operating Budget - HS	-	-	55,000	230,000	-	285,000
	TAG005682	Henderson Textbooks - HS	-	-	-	490,000	-	490,000

Florida Atlantic University
2019-20 Operating Budget Details By VP Area and College
College of Education

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Transfers Out	Total
	TAG005683	Henderson Operating Budget - MS	-	-	-	65,000	-	65,000
	TAG005686	Henderson Textbooks - MS	-	-	-	40,000	-	40,000
	TAG005687	Henderson Operating Budget - EL	-	-	-	32,000	-	32,000
	TAG005689	Henderson Textbooks - EL	-	-	-	62,000	-	62,000
	TAG005718	Henderson District Activities/Athletics	-	-	8,000	19,000	-	27,000
College of Education Henderson School Total			89.29	6,596,733	433,000	2,471,000	-	9,500,733
Foundation	TAG003021	Special Event - Pine Jog Lrn Green Con. (EDU863)	-	-	-	1,000	-	1,000
	TAG003022	Curriculum, Culture, & Educ Inquiry (EDU885)	-	-	-	200	-	200
	TAG003023	The Harry T Mangurian Jr. Foundation Fund (EDU922)	0.60	39,570	-	2,000	-	41,570
	TAG003100	Eminent Scholars Chair (EDU930)	0.25	32,872	14,000	2,700	-	49,572
	TAG003107	ERCCD Nona & Peter Gordon E.C. Prof (EDU182)	-	-	6,000	500	-	6,500
	TAG003177	College of Ed. Foundation Account (EDU000)	-	-	-	5,000	-	5,000
	TAG003178	Pew - COE Faculty Travel (EDU085)	-	-	-	500	-	500
	TAG003179	Community Counseling Network Fund (EDU095)	-	-	-	600	-	600
	TAG003180	FL Inst Advancement Teaching (FIAT) (EDU162)	-	-	6,000	500	-	6,500
	TAG003181	Henderson Endowment Oper. Budget (EDU210)	-	-	1,800	78,200	-	80,000
	TAG003182	COE Good FIT Initiative (EDU370)	-	-	-	12,000	-	12,000
	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)	-	-	2,500	1,500	-	4,000
	TAG003187	FAUS STEM Development Project (EDU830)	-	-	-	8,000	-	8,000
	TAG003188	Pine Jog Green Schools (EDU860)	-	-	-	4,000	-	4,000
	TAG003191	Card Exceptional Student Education (EDU920)	-	-	-	10,000	-	10,000
	TAG003193	Exceptional Student Education (EDU955)	-	-	-	500	-	500
	TAG003390	Friends of Henderson (EDU630)	-	-	-	5,000	-	5,000
	TAG003392	Toppel Family Early Chldhd Inst Adv Project (EDU890)	-	-	-	1,000	-	1,000
	TAG003486	Project OWLS (EDU323)	2.15	152,373	44,998	1,000	-	198,371
	TAG003487	Pine Jog Green Gala (EDU702)	-	-	-	1,000	-	1,000
	TAG003635	Good FIT Belle Glade (EDU175)	-	-	2,000	1,000	-	3,000
	TAG003788	Department of Educational Leadership (EDU300)	-	-	-	500	-	500
	TAG003974	iRise2 Mentor Program CARD (EDU924)	0.95	50,862	-	500	-	51,362
	TAG004012	CARD Early Intervention Initiative (EDU919)	1.00	72,385	-	1,000	-	73,385
	TAG004656	Pine Jog Green School Ambassador Program (EDU864)	-	-	-	500	-	500
	TAG004872	Pine Jog Wild Orchid 5K Run (EDU704)	-	-	-	1,000	-	1,000
	TAG005664	OrKids Propagation Program (EDU766)	0.31	19,070	-	6,000	-	25,070
	TAG006764	iRise2 Special Projects Fund (EDU927)	-	-	-	3,000	-	3,000
College of Education Foundation Total			5.26	367,133	77,298	149,400	-	593,831
Total College of Education			262.37	20,763,202	4,783,364	4,605,569	-	30,152,135

Florida Atlantic University
2019-20 Operating Budget Details By VP Area and College
College of Engineering & Computer Science

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Transfers Out	Total
E&G	TAG000270	COECS - Dean's Office	18.50	2,291,069	60,000	81,333	-	2,432,402
	TAG000271	COECS - Special Projects	-	-	-	52,342	-	52,342
	TAG000272	COECS - Student Services	2.28	174,934	30,000	15,000	-	219,934
	TAG000274	COECS - Advising I	-	-	10,000	15,000	-	25,000
	TAG000275	Department of Ocean and Mechanical Engineering	24.33	3,015,506	38,125	124,905	-	3,178,536
	TAG000277	Civil Engineering	16.36	2,114,494	19,375	64,072	-	2,197,941
	TAG000279	Department of Computer, Electrical & Computer Engineering	44.88	5,911,742	62,500	230,993	-	6,205,235
	TAG000391	SeaTech Ocean Engineering	10.00	1,098,701	58,921	45,000	-	1,202,622
	TAG004148	SeaTech Dean Engineering Control	-	-	-	18,667	-	18,667
	TAG005576	Engineering World Class Faculty - GTAIDS	3.00	504,966	-	-	-	504,966
	TAG006780	COECS Advising - Tuition Differential	6.72	500,000	-	-	-	500,000
	College of Engineering & Computer Science E&G Total			126.07	15,611,412	278,921	647,312	-
Auxiliary	TAG000119	Engineering Masters-Comp. Science	-	-	-	8,000	-	8,000
	TAG000120	COECS - Engineering Special Programs	-	-	-	50,000	-	50,000
	TAG000121	COECS - Corporate Outreach Program	-	-	-	5,000	-	5,000
	TAG000122	OME - Ocean Engineering Technical Support	-	-	10,000	5,000	-	15,000
	TAG000123	COECS - Space Rental Aux	-	-	-	8,000	-	8,000
	TAG000124	COECS - Pay for Print Labs	-	-	-	5,000	-	5,000
	TAG000390	Ocean Engineering Boat	-	-	27,500	6,000	-	33,500
	TAG001915	COECS - EMI Lab	-	-	-	285	-	285
	TAG003266	Lab Fees - Mechanical Engineering	-	-	-	20,000	-	20,000
	TAG003267	Lab Fees - College of Engineering and Computer Science	-	-	-	35,000	-	35,000
	TAG003270	Lab Fees - Ocean engineering	-	-	-	1,500	-	1,500
	TAG003271	Lab Fees - Civil Engineering	-	-	-	12,000	-	12,000
	TAG003807	Lab Fees - Electrical Engineering	-	-	-	5,000	-	5,000
	TAG003808	Lab Fees - Computer Science and Engineering	-	-	12,000	5,000	-	17,000
	TAG004068	Navitas - Engineering	-	-	-	26,000	-	26,000
	TAG004325	Start-Up - CEECS - Nojournian	-	-	-	4,000	-	4,000
	TAG004326	C Start-Up - CEECS - Liu	-	-	-	42,000	-	42,000
	TAG004327	Start-Up - CEECS - Yang	-	-	-	47,000	-	47,000
	TAG004328	AA/C Start-Up - Bou-Harb FY19	-	-	-	15,000	-	15,000
	TAG004335	Auxiliary Summer Engineering Technology Camp (SET)	-	-	10,000	5,000	-	15,000
	TAG004338	CEGE Training Research and Education	-	-	-	750	-	750
	TAG005143	AA Start-Up - Tang FY20	-	-	-	55,000	-	55,000
	TAG005144	AA Start-Up - Azarderakhsh FY20	-	-	-	50,000	-	50,000
	TAG005145	AA Start-Up - Ghoraani FY20	-	-	-	15,000	-	15,000
	TAG005565	AA Start-Up - Ilyas FY22	-	-	-	10,000	-	10,000
TAG005615	AA Start-Up - Jang FY22	-	-	-	7,500	-	7,500	
College of Engineering & Computer Science Auxiliary Total			-	-	59,500	443,035	-	502,535
Concession	TAG001782	Concession - Owls Racing	-	-	-	4,000	-	4,000
College of Engineering & Computer Science Concession Total			-	-	-	4,000	-	4,000
Foundation	TAG003025	Student Activity and Compentition (ENG540)	-	-	-	3,500	-	3,500
	TAG003026	Autonomous Surf Veh Stud Compt Team (ENG925)	-	-	-	4,000	-	4,000
	TAG003027	LACCEI (ENG930)	-	-	-	15,000	-	15,000
	TAG003195	Engineering Summer Program (ENG280)	-	-	24,000	3,000	-	27,000
	TAG003235	OME Academic Program Support (ENG500)	-	-	-	1,000	-	1,000
	TAG003373	Schmidt Eminent Scholar Engineering (ENG940)	1.00	70,670	-	-	-	70,670
	TAG003399	Engineering General Fund (ENG000)	-	-	-	1,000	-	1,000
	TAG003438	Engineering Lecture Series-Found (ENG220)	-	-	-	1,200	-	1,200
	TAG003439	Motorola Endowed Professorship (ENG370)	-	-	8,600	-	-	8,600

Florida Atlantic University
2019-20 Operating Budget Details By VP Area and College
College of Engineering & Computer Science

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Transfers Out	Total
	TAG003441	J.M. Rubin Fdtn Professor (ENG430)	-	-	6,200	1,000	-	7,200
	TAG003442	Link Foundation Fellowship (ENG510)	-	-	-	4,000	-	4,000
	TAG003489	CEECs Progrms & Initiatives in STEM (ENG180)	-	-	-	16,000	-	16,000
	TAG003490	Foundation- Tecore Professorship (ENG935)	-	-	7,200	-	-	7,200
	TAG003594	Multimedia Research Fund (ENG035)	-	-	-	1,000	-	1,000
	TAG003672	Visual, Intuitive and Engaging Teaching and Learning Methodologies Support (ENG105)	-	-	11,000	7,000	-	18,000
	TAG006454	Women in Engineering/Computer Science - (ENG285)	-	-	-	1,000	-	1,000
College of Engineering & Computer Science Foundation Total			1.00	70,670	57,000	58,700	-	186,370
Total College of Engineering & Computer Science			127.07	15,682,082	395,421	1,153,047	-	17,230,550

Florida Atlantic University
2019-20 Operating Budget Details By VP Area and College
College of Medicine

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Transfers Out	Total
E&G	TAG000694	COM - Medical School Scholarships	-	-	-	959,000	-	959,000
	TAG000695	COM - Information Tech/Computing Support	6.85	675,692	67,784	148,857	-	892,333
	TAG000699	COM - Community Engagement	2.20	244,830	-	38,980	-	283,810
	TAG000701	COM - Diversity and Inclusion	2.64	408,116	-	45,973	-	454,089
	TAG000702	COM - Finance Department	5.60	815,184	-	13,521	-	828,705
	TAG000705	COM - Communications/Marketing	2.68	262,265	29,559	20,394	-	312,218
	TAG000706	COM - Medical Education Administration	3.58	589,065	10,184	42,974	-	642,223
	TAG000707	COM - Tuition Enhancement	-	-	-	9,648,247	-	9,648,247
	TAG000708	COM - Student Affairs	7.62	1,093,992	27,000	43,074	-	1,164,066
	TAG000710	COM - Admissions	3.00	257,852	-	32,930	-	290,782
	TAG000712	COM - Library	2.20	195,246	-	227,467	-	422,713
	TAG000713	COM - Gross Anatomy	1.05	79,432	-	30,041	-	109,473
	TAG000714	COM- M1/M2/ICA Administration	2.24	150,324	133,488	792	-	284,604
	TAG000715	COM - M3 Administration	3.62	253,135	266,869	413,934	-	933,938
	TAG000717	COM - Research Administration	0.59	96,932	-	15,596	-	112,528
	TAG000720	Integrated Medical Science Department (IMSD)	27.09	6,391,894	316,942	113,651	-	6,822,487
	TAG000722	COM - Simulation Center	3.93	442,385	34,797	503,406	-	980,589
	TAG000726	COM - GME Residency Program	1.71	454,937	30,435	460,944	-	946,316
	TAG001665	COM - M4 Administration	1.10	94,763	-	41,746	-	136,509
	TAG001666	COM - Medical Education - Curriculum Support	5.00	439,856	-	64,980	-	504,836
	TAG001674	COM - Dean's Office	2.36	841,001	-	120,188	-	961,189
	TAG001675	COM - Reserve	-	-	130,368	736,733	-	867,101
	TAG001676	COM - Administrative Services	3.23	273,201	-	135,180	-	408,381
	TAG001737	COM - Graduate Programs	1.29	109,581	15,000	25,361	-	149,942
	TAG003544	COM - GTAIDS/STF - Salaries & Benefits	-	-	-	(9,648,247)	-	(9,648,247)
	TAG003627	COM - Research Support	-	-	-	110,410	-	110,410
	TAG003658	COM - Faculty and Staff Affairs	4.92	567,438	-	8,772	-	576,210
	TAG003669	COM - Surgery Department	2.85	572,701	-	9,485	-	582,186
	TAG004016	COM - Academic Affairs	0.60	219,565	-	56,596	-	276,161
	TAG004199	COM - Research/Teaching Assistants	-	-	20,000	-	-	20,000
	TAG004343	COM Software and Applications	-	-	-	54,825	-	54,825
	TAG004852	COM - Biomedical Science (NEW FY18)	18.57	3,203,807	-	78,693	-	3,282,500
	TAG004943	COM Financial Aid Administration	2.00	181,236	-	6,303	-	187,539
	TAG005541	Graduate Degree Excellence - COM	5.00	647,290	60,230	239,752	-	947,272
	TAG005797	Graduate Degree Excellence - COM Scholarships	-	-	-	300,000	-	300,000
TAG006167	COM - Med Ed IT	-	-	-	188,388	-	188,388	
TAG006723	Graduate Degree Excellence - Research - COM	-	-	-	127,683	-	127,683	
TAG006783	COM - BMS Chair Seed Grant Funds (Robishaw)	-	-	-	75,000	-	75,000	
TAG006784	COM - Translational Genomics Fund (Robishaw)	1.00	115,641	-	-	-	115,641	
TAG006789	COM - Biomedical Chair Operating budget (Robishaw)	-	-	-	75,000	-	75,000	
TAG006790	COM - Operating Budget Offset	-	-	-	(265,641)	-	(265,641)	
College of Medicine E&G Total			124.49	19,677,362	1,142,656	5,300,988	-	26,121,006
Auxiliary	TAG000703	COM - GME Administration	5.25	986,405	-	174,400	-	1,160,805
	TAG000711	COM - Admissions - Application Fee	-	-	-	9,388	-	9,388
	TAG000725	COM - Simulation Center - Training Session	0.77	86,974	235,000	101,150	-	423,124

Florida Atlantic University
2019-20 Operating Budget Details By VP Area and College
College of Medicine

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Transfers Out	Total
	TAG000728	COM - CPO - Controller's Office Salary Support	-	-	(18,593)	-	-	(18,593)
	TAG000936	COM - GME - Internal Medicine Residency Program	5.92	891,990	5,162,885	1,136,533	-	7,191,408
	TAG003975	COM - Continuity Clinic - Boca Regional	1.84	491,651	-	-	-	491,651
	TAG003981	COM Continuity of Care Clinic - Bethesda	1.50	382,259	-	-	-	382,259
	TAG004044	COM - Student Health Services	-	-	15,000	-	-	15,000
	TAG004212	COM - GME General Surgery Residency Program	3.22	1,162,663	3,102,402	1,477,023	-	5,742,088
	TAG004384	COM - Galvin Clinical	2.40	267,059	-	-	-	267,059
	TAG004389	COM - Emergency Medicine - Bethesda	2.66	1,316,300	-	-	-	1,316,300
	TAG004391	COM - Emergency Medicine - Delray	0.49	238,632	-	-	-	238,632
	TAG004430	COM - GME Internal Medicine Residency Program - Delray Medical	1.44	395,180	183,328	-	-	578,508
	TAG004431	COM - GME Internal Medicine Residency Program - Bethesda	0.50	144,552	-	132,500	-	277,052
	TAG004432	COM - GME Internal Medicine Residency Program - Boca	1.13	342,160	105,352	488,375	-	935,887
	TAG004571	COM - Surgery Boca	0.47	289,995	-	-	-	289,995
	TAG004595	COM- OBGYN- Boca	0.10	54,608	-	-	-	54,608
	TAG004693	COM - Boca Academic Hospitalist	0.80	197,533	8,813	-	-	206,346
	TAG004804	COM - GME Emergency Medicine Residency Program	4.34	1,542,932	1,372,012	522,138	-	3,437,082
	TAG004921	COM - GME- Psychiatry Residency Program	4.60	1,191,538	534,958	166,406	-	1,892,902
	TAG004922	COM - GME- Neurology Residency Program	1.70	294,765	401,219	97,612	-	793,596
	TAG004972	COM - GME General Surgery Residency Program - Bethesda	-	-	85,218	2,160	-	87,378
	TAG004973	COM - GME General Surgery Residency Program - St. Mary's	-	-	86,233	-	-	86,233
	TAG004974	COM - GME General Surgery Residency Program - Boca	-	-	81,160	60,000	-	141,160
	TAG005084	COM - GME General Surgery Residency Program - West Boca	-	-	20,290	-	-	20,290
	TAG005085	COM - GME General Surgery Residency Program - Delray	0.32	174,747	36,522	15,000	-	226,269
	TAG005093	COM - TeamHealth Hospitalist Boca	0.75	216,828	-	-	-	216,828
	TAG005417	COM - Lifespace Communities	0.08	23,996	-	-	-	23,996
	TAG005731	COM Surgery- International UME Programs	-	-	-	4,598	-	4,598
	TAG005749	COM - GME Cardiovascular Fellowship	0.25	18,082	322,775	143,900	-	484,757
	TAG005758	COM - TeamHealth Hospitalist Bethesda	1.50	433,655	-	-	-	433,655
	TAG005759	COM - TeamHealth Hospitalist Delray	0.96	239,414	-	-	-	239,414
	TAG005786	COM - HCOP Auxiliary	-	-	-	58,315	-	58,315
	TAG006112	COM - Medical School - Faculty and Staff Affairs - Auxiliary	-	-	-	8,757	-	8,757
	TAG006114	COM- Medical School - Biomedical Science - Auxiliary	-	-	-	1,751	-	1,751
	TAG006115	COM- Medical School - Diversity and Inclusion - Auxiliary	-	-	-	2,189	-	2,189
	TAG006116	COM- Medical School - Graduate Programs - Auxiliary	-	-	-	5,643	-	5,643
	TAG006117	COM- Medical School - IMSD - Auxiliary	-	-	-	4,379	-	4,379
	TAG006118	COM- Medical School - M4 Administration - Auxiliary	-	-	-	5,254	-	5,254
	TAG006119	COM- Medical School - Medical Education Administration - Auxiliary	-	-	-	12,085	-	12,085
	TAG006120	COM- Medical School - Student Affairs - Auxiliary	-	-	-	61,000	-	61,000
	TAG006121	COM- Medical School - Surgery Department- Auxiliary	-	-	-	263	-	263
	TAG006582	COM - Primary Care Clinic	2.50	338,302	-	-	-	338,302
	TAG006690	COM - GME Hospice and Palliative Medicine Fellowship	0.20	45,653	87,052	34,939	-	167,644
College of Medicine Auxiliary Total			45.69	11,767,872	11,821,626	4,725,759	-	28,315,256
Foundation	TAG003004	Sir Richard Doll Endowment (MED925)	0.06	27,000	-	-	-	27,000
	TAG003130	Schmidt Endowment Medical School (MED425)	-	-	-	460,800	-	460,800
	TAG004583	Palm Healthcare-Sim Center Year 2 (MED260)	0.17	26,442	2,100	-	-	28,542

Florida Atlantic University
2019-20 Operating Budget Details By VP Area and College
College of Medicine

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Transfers Out	Total
College of Medicine Foundation Total			0.23	53,442	2,100	460,800	-	516,342
Total College of Medicine			170.42	31,498,676	12,966,382	10,487,546	-	54,952,604

Florida Atlantic University
2019-20 Operating Budget Details By VP Area and College
College of Nursing

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Transfers Out	Total
E&G	TAG000281	College of Nursing (CON)	40.44	4,578,197	19,364	104	-	4,597,665
	TAG000386	CON - Administration - Davie	3.00	258,402	10,000	7,000	-	275,402
	TAG001671	CON - Administration	18.87	1,697,899	-	-	-	1,697,899
	TAG004333	CON - Summer Reserve - Boca	-	-	30,000	-	-	30,000
	TAG005573	CON - World Class Faculty	1.09	200,734	-	-	-	200,734
	TAG006602	CON - Administration - Tuition Differential	7.11	500,000	-	-	-	500,000
College of Nursing E&G Total			70.51	7,235,232	59,364	7,104	-	7,301,700
Auxiliary	TAG000133	Memory and Wellness	8.40	489,121	132,687	140,300	-	762,108
	TAG000135	Memory & Wellness Clinical Program	5.28	443,586	168,699	95,396	-	707,681
	TAG000136	FAU Health Clinic	3.34	251,577	30,437	95,558	-	377,572
	TAG003279	Lab Fees - Nursing - Graduate Clinical	1.20	87,301	-	-	-	87,301
College of Nursing Auxiliary Total			18.22	1,271,586	331,823	331,254	-	1,934,663
Foundation	TAG003101	Christine Lynn Eminent Scholar (NRS900)	1.00	49,313	-	2,087	-	51,400
	TAG003102	H K Persson Eminent Scholar Chair (NRS970)	0.67	83,690	-	510	-	84,200
	TAG003108	Raddock Profess/Holistic Nursing (NRS365)	-	-	-	8,000	-	8,000
	TAG003109	Schmidt Distinguished Professorship (NRS810)	0.12	25,008	-	-	-	25,008
	TAG003198	Memory & Wellness Center (NRS055)	0.60	34,717	70,475	38,901	-	144,092
	TAG003199	Christine E. Lynn Endowment Fund (NRS075)	-	-	-	240,000	-	240,000
	TAG003201	Nursing Continuing Education Fund (NRS095)	-	-	-	148,000	-	148,000
	TAG003202	John Wymer Distinguished Professor (NRS110)	-	-	-	35,000	-	35,000
	TAG003203	Nursing Faculty Support Program (NRS115)	1.00	91,392	201,892	-	-	293,284
	TAG003204	Lifelong Learning Graduate Stipend (NRS145)	-	-	10,700	-	-	10,700
	TAG003205	Caring Hearts Auxiliary (NRS160)	-	-	-	8,000	-	8,000
	TAG003207	C. Lynn Center for Caring (NRS340)	0.40	28,927	-	131,073	-	160,000
	TAG003209	Anne Boykin Inst Advancement Caring (NRS400)	-	-	25,200	20,300	-	45,500
	TAG003210	Anne Boykin Healing Garden (NRS405)	-	-	-	5,100	-	5,100
	TAG003212	Sustaining the Caregiver (NRS910)	1.40	122,389	17,011	8,000	-	147,400
	TAG003213	Endowment Graduate Student Stipends (NRS920)	-	-	-	800	-	800
	TAG003214	Robert & Tom Adamson (NRS965)	-	-	-	2,394	-	2,394
	TAG003215	Libby Dodson Endowment (NRS985)	-	-	-	99,000	-	99,000
	TAG003233	Blake Professorship in Nursing (NRS040)	-	-	-	8,000	-	8,000
	TAG003234	Faculty Retention Endowment Fund (NRS885)	-	-	177,800	-	-	177,800
TAG004077	FAU Community Health Center-FL Blue Fund (NRS171)	-	-	-	9,750	-	9,750	
College of Nursing Foundation Total			5.19	435,436	503,078	764,915	-	1,703,428
Total College of Nursing			93.92	8,942,254	894,265	1,103,273	-	10,939,791

Florida Atlantic University
2019-20 Operating Budget Details By VP Area and College
College of Science

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Transfers Out	Total
E&G	TAG000150	COS - Reserve	2.00	181,313	-	23,940	-	205,253
	TAG000152	Science Student Services	5.75	457,281	28,539	32,000	-	517,820
	TAG000155	Department of Chemistry	20.00	2,193,803	754,399	65,000	-	3,013,202
	TAG000156	Department of Chemistry - Thesis & Dissertation	-	-	65,000	-	-	65,000
	TAG000159	Department of Mathematics	24.77	2,719,231	927,109	50,000	-	3,696,340
	TAG000167	Department of Physics	15.25	1,611,757	477,187	40,000	-	2,128,945
	TAG000173	Department of Biological Sciences	19.67	2,036,715	987,440	65,000	-	3,089,155
	TAG000175	Department of Biological Sciences - Lifelong	-	-	75,000	-	-	75,000
	TAG000177	Environmental Initiative	1.00	132,953	140,480	7,000	-	280,433
	TAG000178	Molecular Biology & Biotechnology	0.08	5,575	20,000	10,000	-	35,575
	TAG000179	Department of Psychology	18.38	1,821,288	364,636	45,000	-	2,230,924
	TAG000183	Center For Complex Systems	3.50	608,341	195,650	15,000	-	818,991
	TAG000186	Department of Geoscience	12.49	1,203,141	315,950	25,000	-	1,544,091
	TAG000188	Department of Geoscience - Tuition Differential	3.51	337,242	69,038	-	-	406,280
	TAG000265	Department of Exercise Science & Health	16.00	1,401,691	450,000	50,000	-	1,901,691
	TAG000306	COS - Dean's Office - Davie	2.00	173,788	-	3,000	-	176,788
	TAG000307	Science Student Services - Davie	-	-	-	500	-	500
	TAG000308	COS - Reserve - Davie	-	-	143,929	-	-	143,929
	TAG000316	Department of Chemistry - Davie	-	-	-	1,000	-	1,000
	TAG000323	COS - Greenhouse	1.00	78,801	-	1,000	-	79,801
	TAG000334	Department of Psychology - Davie	5.00	627,997	177,500	25,000	-	830,497
	TAG000511	Department of Psychology - Jupiter	1.00	94,417	17,750	3,000	-	115,167
	TAG000567	Center for Environmental Studies	4.83	474,540	44,543	10,000	-	529,083
	TAG000570	Marine Science Partnership	-	-	14,454	1,200	-	15,654
	TAG001224	Department of Biological Sciences - Davie	11.14	992,303	346,261	35,000	-	1,373,564
	TAG001694	Science Student Services - Tuition Differential	10.25	690,648	53,287	-	-	743,935
	TAG001695	Department of Chemistry - Tuition Differential	2.75	249,156	12,918	-	-	262,074
	TAG001697	Department of Mathematics - Tuition Differential	25.23	2,177,212	122,097	-	-	2,299,310
	TAG001698	Department of Physics - Tuition Differential	4.25	365,235	31,551	-	-	396,786
	TAG001699	Department of Biological Sciences - Tuition Differential	3.67	391,797	54,749	-	-	446,546
	TAG001700	Department of Psychology - Tuition Differential	4.12	414,625	68,479	-	-	483,104
	TAG001721	Science Student Services - Davie - Tuition Differential	1.00	62,674	-	-	-	62,674
	TAG001723	Department of Biological Sciences - Davie - Tuition Differential	2.16	223,249	-	-	-	223,249
	TAG001727	Department of Psychology - Jupiter	1.00	96,087	-	-	-	96,087
	TAG003519	Department of Chemistry - Jupiter	-	-	-	3,000	-	3,000
	TAG003579	Biology - Treasure Coast	1.00	96,000	124,416	10,000	-	230,416
	TAG003619	Psychology - Davie - Tuition Differential	-	-	31,957	-	-	31,957
	TAG004846	COS - Dean's Office - Boca (NEW FY18)	14.00	1,572,988	15,600	72,000	-	1,660,588
	TAG004919	Department of Biological Sciences - Summer	-	-	30,165	-	-	30,165
	TAG005595	COS - World Class Faculty	2.78	445,871	30,035	-	-	475,906
TAG005959	Math-Summer Tuition Differential	-	-	24,000	-	-	24,000	
TAG005960	Biology-Summer Tuition Differential	-	-	24,000	-	-	24,000	
TAG006793	COS - World Class Faculty - Davie	0.23	47,765	874	-	-	48,639	
College of Science E&G Total			239.79	23,985,485	6,238,993	592,640	-	30,817,118
Auxiliary	TAG000082	COS - Continuing Education	-	-	-	10,000	-	10,000
	TAG000083	COS - General Auxiliary	-	-	-	7,000	-	7,000
	TAG000084	Department of Chemistry - Proteomics Core Lab	-	-	-	2,000	-	2,000

Florida Atlantic University
2019-20 Operating Budget Details By VP Area and College
College of Science

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Transfers Out	Total
	TAG000087	Department of Chemistry - Education Fund	-	-	-	60,000	-	60,000
	TAG000089	Department of Mathematics - Conferences	-	-	-	973	-	973
	TAG000090	Wading Bird Recharge Center	-	-	-	20,000	-	20,000
	TAG000091	MCAT	-	-	-	12,000	-	12,000
	TAG000092	Department of Mathematics - JMC	-	-	-	3,000	-	3,000
	TAG000093	Geoscience Field Camp	-	-	-	26,069	-	26,069
	TAG000097	Science Student Services - Courses	-	-	-	7,000	-	7,000
	TAG000163	Department of Mathematics - Tutoring	-	-	-	1,000	-	1,000
	TAG000337	Water Analysis Laboratory	-	-	-	2,000	-	2,000
	TAG000494	Center for Biotechnology & Drug Dis.	-	-	50,000	100,000	-	150,000
	TAG000497	Center for Environmental Studies - Education & Outreach	-	-	-	8,000	-	8,000
	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	-	-	-	2,000	-	2,000
	TAG003261	Lab Fees - Exercise and Health	-	-	-	30,000	-	30,000
	TAG003280	Lab Fees - Biology	-	-	-	240,000	-	240,000
	TAG003281	Lab Fees - Chemistry	-	-	-	194,000	-	194,000
	TAG003282	Lab Fees - Geology / Geography	-	-	-	20,000	-	20,000
	TAG003283	Lab Fees - Physics	-	-	-	70,000	-	70,000
	TAG003284	Lab Fees - Astronomy	-	-	-	7,000	-	7,000
	TAG003471	Navitas - College of Science	-	-	140,000	-	-	140,000
	TAG005597	AA Start-Up - Erik Johanson FY20	-	-	8,286	2,398	-	10,684
	TAG005910	Science Intensive Orientation for Students - Psychology	-	-	-	500	-	500
	TAG005912	Science Intensive Orientation for Students - Biology	-	-	-	500	-	500
	TAG005944	Health Professions Application & Committee (HPAC)	-	-	3,000	800	-	3,800
	TAG006531	AA Start-Up - Francis Motta FY21	-	-	-	10,000	-	10,000
	TAG006532	AA Start-Up - William Hahn FY21	-	-	13,000	2,000	-	15,000
	TAG006535	AA Start-Up - Zvi Rosen FY21	-	-	15,000	10,000	-	25,000
	TAG006586	ESHP Performance Testing	-	-	-	15,000	-	15,000
College of Science Auxiliary Total			-	-	229,286	868,390	-	1,097,676
Foundation	TAG003094	Eminent Scholar In Science (SCI900)	-	-	-	15,000	-	15,000
	TAG003095	Eminent Scholar In Marine Biology (SCI910)	-	-	10,000	30,000	-	40,000
	TAG003116	Molecular Biology & Biotechnology (SCI150)	-	-	-	10,000	-	10,000
	TAG003118	Chemistry Foundation Dept Fund (SCI230)	-	-	-	25,000	-	25,000
	TAG003119	Kresge Foundation Initiative Gnt (SCI540)	-	-	-	12,000	-	12,000
	TAG003120	Physics General (Foundation shadow) (SCI560)	-	-	-	3,300	-	3,300
	TAG003121	Center for Complex Sys Neuroimaging (SCI770)	-	-	-	2,000	-	2,000
	TAG003122	CCIS Events (SCI840)	-	-	-	1,000	-	1,000
	TAG003123	Kelso center for Complex Systems (SCI850)	-	-	-	1,000	-	1,000
	TAG003124	Mathematics Conference (SCI860)	-	-	-	1,000	-	1,000
	TAG003125	Math Days Account (SCI880)	-	-	-	1,000	-	1,000
	TAG003126	Davimos Family Endowment for Excellence in Science (SCI915)	-	-	-	50,000	-	50,000
	TAG003127	CES Media & Outreach Fund (SCI970)	-	-	-	5,000	-	5,000
	TAG003227	Mathematics Foundation Account (SCI450)	-	-	-	500	-	500
	TAG003379	Research Contract (SCI570)	-	-	-	3,000	-	3,000
	TAG003395	Brain Science Research (SCI775)	-	-	-	500	-	500

Florida Atlantic University
2019-20 Operating Budget Details By VP Area and College
College of Science

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Transfers Out	Total
	TAG003457	Warren L. Holtzman for Science (SCI835)	-	-	-	2,000	-	2,000
	TAG003458	Charles W. Finkl Jr. Opport. Funds (SCI865)	-	-	-	1,200	-	1,200
	TAG003997	DuPuis Friends (ACD240)	0.70	47,680	-	1,000	-	48,680
	TAG004041	Math Foundation Events (SCI452)	-	-	-	1,000	-	1,000
	TAG004503	Janke Fellowship (ACD280)	-	-	-	700	-	700
	TAG005164	Institute of Combinatorics and Its Applications (ICA) (SCI465)	-	-	10,000	1,000	-	11,000
	TAG005656	Math / Crypto Events Fund (SCI845)	-	-	-	1,000	-	1,000
	TAG006192	Margaret S. Kramer Chemistry Endow. Foundation (SCI520)	-	-	-	7,000	-	7,000
	TAG006587	Pella, Pella & Kyriacou, Excellence in Medical Physics shadow (SCI050)	-	-	-	3,000	-	3,000
	TAG006689	GeoScience Program (SCI400)	-	-	-	1,000	-	1,000
	TAG006757	The Bjorn Lamborn Endowment for Scholarships in Physics shadow (SCI562)	-	-	-	4,000	-	4,000
College of Science Foundation Total			0.70	47,680	20,000	183,200	-	250,880
Total College of Science			240.49	24,033,164	6,488,279	1,644,230	-	32,165,674

Florida Atlantic University
2019-20 Operating Budget Details By VP Area and College
Honors College

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Transfers Out	Total
E&G	TAG000492	Honors College - Development Office	0.51	83,241	-	-	-	83,241
	TAG000520	Honors College - Reserve	-	-	-	299,680	-	299,680
	TAG000521	Honors College - English/Comparative Literature	2.40	187,307	4,000	5,700	-	197,007
	TAG000522	Honors College -Composition / Rhetoric	1.00	77,198	3,500	1,900	-	82,598
	TAG000523	Honors College - Spanish,Language & Literature	3.00	232,040	5,000	4,200	-	241,240
	TAG000524	Honors College - Philosophy\Humanities	3.00	212,340	-	5,700	-	218,040
	TAG000525	Honors College - Art	2.00	166,110	-	3,800	-	169,910
	TAG000527	Honors College - History	3.00	321,006	-	5,700	-	326,706
	TAG000528	Honors College - Political Science	-	-	18,000	400	-	18,400
	TAG000529	Honors College - Psychology	1.20	128,286	15,000	5,700	-	148,986
	TAG000530	Honors College - Economics	2.00	237,243	6,000	3,800	-	247,043
	TAG000531	Honors College - Sociology	1.00	92,900	5,000	1,900	-	99,800
	TAG000532	Honors College - Anthropology	0.80	68,494	5,000	3,800	-	77,294
	TAG000534	Honors College - Chemistry	2.00	193,484	35,000	7,600	-	236,084
	TAG000536	Honors College - Mathematics	2.16	149,531	7,000	69,700	-	226,231
	TAG000537	Honors College - Physics	1.00	88,781	25,000	2,900	-	116,681
	TAG000538	Honors College - Biology	5.00	542,818	62,500	9,900	-	615,218
	TAG000539	Honors College - Environmental Studies	1.00	153,938	-	1,900	-	155,838
	TAG003093	Honors College - Associate Dean	2.00	325,274	-	3,000	-	328,274
	TAG005200	Honors College - Dean's Office	6.00	608,830	8,000	44,514	-	661,344
	TAG006072	Honors College Biology Lab	-	-	-	32,000	-	32,000
	TAG006073	Honors College Chemistry Lab	-	-	-	28,000	-	28,000
	TAG006604	Honors College - English/Comparative Literature - Tuition Differential	0.60	51,908	-	-	-	51,908
	TAG006605	Honors College – Psychology - Tuition Differential	1.80	192,429	-	-	-	192,429
	TAG006606	Honors College – Anthropology - Tuition Differential	1.20	102,742	-	-	-	102,742
TAG006607	Honors College – Chemistry - Tuition Differential	2.00	190,064	-	-	-	190,064	
TAG006608	Honors College - Mathematics-Tuition Differential	0.84	101,258	-	(38,400)	-	62,858	
TAG006722	HONORS - World Class Faculty	1.00	102,912	-	-	-	102,912	
Honors College E&G Total			46.51	4,610,134	199,000	503,394	-	5,312,528
Auxiliary	TAG003272	Lab Fees - Honors - Biology	-	-	-	4,500	-	4,500
	TAG003275	Lab Fees - Honors - Physics	-	-	-	2,000	-	2,000
	TAG003276	Lab Fees - Honors - Chemistry	-	-	-	7,000	-	7,000
	TAG003513	Lab Fees - Honors College Interdisciplinary	-	-	-	2,500	-	2,500
Honors College Auxiliary Total			-	-	-	16,000	-	16,000
Total Honors College			46.51	4,610,134	199,000	519,394	-	5,328,528

Florida Atlantic University
2019-20 Operating Budget Details By VP Area and College
Graduate College

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Transfers Out	Total
E&G	TAG000024	Graduate College - Summer Program	-	-	-	29,500	-	29,500
	TAG000034	Graduate College - SITA Program	-	-	16,625	3,375	-	20,000
	TAG000036	Graduate College - Dean's Office	4.80	447,289	-	-	-	447,289
	TAG000039	Dolores A. Auzzenne 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	-	-	-	(4,242,740)	-	(4,242,740)
	TAG000293	COS - Graduate Tuition Exemption	-	-	-	3,158,234	-	3,158,234
	TAG000294	A&L - Graduate Tuition Exemption	-	-	-	2,209,000	-	2,209,000
	TAG000295	COB - Graduate Tuition Exemption	-	-	-	900,000	-	900,000
	TAG000296	COE - Graduate Tuition Exemption	-	-	-	326,766	-	326,766
	TAG000297	COECS - Graduate Tuition Exemption	-	-	-	1,000,000	-	1,000,000
	TAG000298	CDSI - Graduate Tuition Exemption	-	-	-	240,000	-	240,000
	TAG000299	CON - Graduate Tuition Exemption	-	-	-	115,000	-	115,000
	TAG000491	HBOI Education - Graduate Tuition Exemptions	-	-	-	282,000	-	282,000
	TAG003953	Student Affairs - Graduate Tuition Exemptions	-	-	-	350,000	-	350,000
	TAG003954	Undergrad Studies – Graduate Tuition Exemptions	-	-	-	195,000	-	195,000
	TAG003955	Graduate College - Graduate Tuition Exemptions	-	-	-	459,140	-	459,140
	TAG004150	Graduate Tuition Waivers	-	-	-	2,221,723	-	2,221,723
	TAG004151	Graduate Fee Waivers Admin	-	-	-	2,021,017	-	2,021,017
TAG005201	Graduate College - Dean's Office	12.00	846,583	44,512	41,378	-	932,473	
TAG005783	Honors College - Graduate Tuition Exemptions	-	-	-	10,000	-	10,000	
Graduate College E&G Total			16.80	1,293,872	61,137	9,659,393	-	11,014,402
Auxiliary	TAG001897	Graduate Admissions Support	-	-	-	40,000	-	40,000
	TAG001899	Grad Student Orientation Fee	-	-	-	44,000	-	44,000
Graduate College Auxiliary Total			-	-	-	84,000	-	84,000
Concession	TAG000038	Concession - Graduate Studies	-	-	-	9,000	-	9,000
Graduate College Concession Total			-	-	-	9,000	-	9,000
Foundation	TAG003032	Graduate - Foundation Operating Fund (ACD090)	-	-	-	5,000	-	5,000
Graduate College Foundation Total			-	-	-	5,000	-	5,000
Total Graduate College			16.80	1,293,872	61,137	9,757,393	-	11,112,402

Florida Atlantic University
2019-20 Operating Budget Details By VP Area and College
Undergraduate Studies

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Transfers Out	Total
E&G	TAG000029	UG Studies - Dean's Office	5.00	624,803	24,154	40,663	-	689,620
	TAG000030	Writing Across the Curriculum	0.50	29,376	48,605	3,000	-	80,981
	TAG000033	R.O.T.C. - Operating Account	-	-	-	13,000	-	13,000
	TAG000043	University Center for Excellence in Writing	0.50	29,376	101,771	3,000	-	134,147
	TAG000128	Lower Division Honors	-	-	98,000	5,311	-	103,311
	TAG000129	Undergraduate Programs	19.45	1,309,204	-	54,778	-	1,363,982
	TAG000130	Student Athlete Center for Academic Excellence	8.00	597,847	5,796	35,000	-	638,643
	TAG000850	Testing and Evaluation	2.79	214,635	-	2,930	-	217,565
	TAG000854	CLASS Office Admin	4.20	360,738	-	30,000	-	390,738
	TAG001688	Testing and Evaluation – Testing Fee – Broward	1.58	93,976	-	2,938	-	96,914
	TAG002485	Cost Share for USDOE AWD-000800 (A00045)	1.92	160,756	-	8,008	-	168,764
	TAG003928	Strategic Plan - Undergraduate Research Enhancement	2.00	102,571	18,000	146,278	-	266,849
	TAG003936	Strategic Plan - Writing Tutors	-	-	-	20,000	-	20,000
	TAG003998	Strategic Plan - Writing Consultants	-	-	-	10,800	-	10,800
	TAG003999	Strategic Plan - Math LaS/Tutors	-	-	-	73,200	-	73,200
	TAG004000	Strategic Plan - Supplemental Instruction	-	-	-	26,000	-	26,000
	TAG004001	Strategic Plan - Residence Halls Writing Tutors	-	-	-	9,000	-	9,000
	TAG004002	Strategic Plan - Residence Halls CTL Support	-	-	-	29,500	-	29,500
	TAG004003	Strategic Plan - Advising in Residence Halls	-	-	-	11,500	-	11,500
	TAG004004	Strategic Plan - Academic Coaching (ACCESS Program) C/S AWD-000800	1.73	117,034	887	-	-	117,921
	TAG004005	Strategic Plan - Tutors/Supplemental Instruction	-	-	-	152,080	-	152,080
	TAG004688	Academic Success Initiatives	0.85	63,713	-	3,523	-	67,236
	TAG005743	UNGS - Jupiter Academic Support	2.00	129,740	-	7,505	-	137,245
TAG006457	UG Studies - Office of Undergraduate Research and Inquiry - NEW	3.00	301,532	5,500	68,360	-	375,392	
TAG006609	Undergraduate Programs - Tuition Differential	4.78	299,999	-	1	-	300,000	
Undergraduate Studies E&G Total			58.29	4,435,301	302,712	756,374	-	5,494,387
Auxiliary	TAG000045	NCAA Academic Support	1.00	71,011	140,000	-	-	211,011
	TAG000046	UNGS Auxiliary	-	-	-	105,000	-	105,000
	TAG000048	CTL - Student Success	-	-	-	6,600	-	6,600
	TAG000851	Testing and Evaluation - Testing Fee	5.00	255,809	60,000	90,000	-	405,809
	TAG000852	Testing and Evaluation - Testing Prep	1.21	84,739	75,000	52,000	-	211,739
	TAG001596	UGS - Testing and Evaluation - Aux - Jupiter	-	-	5,000	3,000	-	8,000
	TAG001730	EBS - Student Success	4.48	294,926	-	-	-	294,926
	TAG001934	Comm. Center for Excellence in Writing	-	-	6,000	1,000	-	7,000
	TAG003507	Royalty for Your College Exper Book	-	-	-	1,200	-	1,200
	TAG004842	Math Boot Camp	0.20	11,967	50,000	5,000	-	66,967
	TAG006345	Academic Success Initiatives (Farris)	2.00	148,150	36,069	21,900	-	206,119
Undergraduate Studies Auxiliary Total			13.89	866,601	372,069	285,700	-	1,524,370
Concession	TAG000040	Concession - Undergraduate Programs	-	-	-	13,800	-	13,800
Undergraduate Studies Concession Total			-	-	-	13,800	-	13,800
Foundation	TAG004046	University Honors Program Endowment (ACD802)	-	-	-	1,000	-	1,000
	TAG004213	UHP Williams Fund (ACD803)	-	-	-	7,300	-	7,300
	TAG005153	Educate Tomorrow (ACD810)	0.93	64,469	-	5,426	-	69,895
	TAG005707	Life Skills Program for Students-Athletes (ACD085)	-	-	-	954	-	954
Undergraduate Studies Foundation Total			0.93	64,469	-	14,680	-	79,149
Total Undergraduate Studies			73.11	5,366,371	674,781	1,070,554	-	7,111,706

Florida Atlantic University
2019-20 Operating Budget Details By VP Area and College
Undergraduate Studies

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Transfers Out	Total
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**Florida Atlantic University
2019-20 Operating Budget Details By VP Area and College
University Libraries**

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Transfers Out	Total
E&G	TAG000068	Library	85.14	5,749,401	6,423	21,396	-	5,777,220
	TAG000069	Libraries - Resources	-	-	-	3,000,000	-	3,000,000
	TAG000546	Jupiter - Libraries - Administration	7.30	452,607	15,000	15,902	-	483,509
University Libraries E&G Total			92.44	6,202,008	21,423	3,037,298	-	9,260,729
Auxiliary	TAG001906	Libraries - Benefit Concert	-	-	-	70,000	-	70,000
	TAG001908	Libraries - Florida Heritage Project	-	-	5,000	5,000	-	10,000
	TAG001909	Libraries - Spirit of America Concert	-	-	5,000	10,000	-	15,000
	TAG001910	PBCC Library Account	-	-	120,000	120,000	-	240,000
University Libraries Auxiliary Total			-	-	130,000	205,000	-	335,000
Foundation	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)	-	-	-	9,000	-	9,000
	TAG003113	Jewish Cultural Society at FAU (LIB999)	-	-	-	5,000	-	5,000
	TAG003398	Special Collections & Univ Archives (LIB750)	-	-	-	5,000	-	5,000
University Libraries Foundation Total			-	-	-	29,000	-	29,000
Total University Libraries			92.44	6,202,008	151,423	3,271,298	-	9,624,729

**Florida Atlantic University
2019-20 Operating Budget Details By VP Area and College
Center for eLearning**

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Transfers Out	Total
Auxiliary	TAG000906	eLearning - College of Science	-	-	80,000	-	-	80,000
	TAG000907	eLearning - Department of Geoscience	-	-	135,000	-	-	135,000
	TAG000908	eLearning - Department of Physics	-	-	25,000	-	-	25,000
	TAG000909	eLearning - Department of Psychology	-	-	15,000	-	-	15,000
	TAG000911	eLearning - College of Business	-	-	100,000	74,500	-	174,500
	TAG000912	eLearning - Arts & Letters	3.00	165,856	80,000	2,600	-	248,456
	TAG000913	eLearning - College of Education	-	-	10,000	-	-	10,000
	TAG000914	eLearning - College of Engineering	-	-	75,000	-	-	75,000
	TAG000915	eLearning - College for Design & Social Inquiry	-	-	100,000	-	-	100,000
	TAG000916	eLearning - College of Nursing	-	-	-	5,000	-	5,000
	TAG001595	eLearning - Center for eLearning	21.05	1,772,845	1,300,000	600,000	-	3,672,845
	TAG001681	eLearning - CLASS	1.22	82,321	50,000	5,000	-	137,321
	TAG001682	eLearning - Testing	1.00	54,595	10,000	1,000	-	65,595
	TAG003967	eLearning - Continuing Education	0.20	23,414	11,000	57,000	-	91,414
Center for eLearning Auxiliary Total			26.47	2,099,030	1,991,000	745,100	-	4,835,130
Total Center for eLearning			26.47	2,099,030	1,991,000	745,100	-	4,835,130

Florida Atlantic University
2019-20 Operating Budget Details By VP Area and College
Vice President for Administrative Affairs & CAO

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Transfers Out	Total
E&G	TAG000080	VP & Chief Admin Officer	1.63	175,592	-	2,500	-	178,092
	TAG000302	Engineering and Utilities	-	-	-	6,805,330	-	6,805,330
	TAG000310	Facilities Planning - Davie	-	-	-	500	-	500
	TAG000325	Broward - Human Resources	1.00	66,408	-	2,000	-	68,408
	TAG000332	University Police - Davie	11.30	497,615	-	50,000	-	547,615
	TAG000378	Maintenance Dept - Davie	-	-	-	130,000	-	130,000
	TAG000381	Custodial Services - Davie	-	-	-	315,000	-	315,000
	TAG000384	Engineering and Utilities - Davie	-	-	-	596,121	-	596,121
	TAG000394	Engineering and Utilities - SeaTech	-	-	-	175,000	-	175,000
	TAG000409	Department of Human Resources	16.21	1,103,865	-	9,877	-	1,113,742
	TAG000410	Student Employment Transition	1.00	48,072	-	-	-	48,072
	TAG000416	Space Utilization & Analysis	2.00	132,693	65,000	40,000	-	237,693
	TAG000417	Facilities Planning - Boca	8.00	806,532	-	12,000	-	818,532
	TAG000418	Division of Facilities - Administration	-	-	-	98,880	-	98,880
	TAG000420	Buildings & Grounds - Admin	6.00	443,411	65,000	1,908,475	-	2,416,886
	TAG000421	Maintenance Dept - Boca	11.00	570,525	-	1,090,500	-	1,661,025
	TAG000428	Custodial Services - Pine Jog	-	-	-	14,000	-	14,000
	TAG000430	Engineering and Utilities - Pine Jog	-	-	-	43,000	-	43,000
	TAG000507	Facilities Planning - Jupiter	-	-	-	1,000	-	1,000
	TAG000513	Postage Service - Mail/Courier - Jupiter	-	-	-	110,000	-	110,000
	TAG000515	University Police - Jupiter	6.00	536,016	-	50,000	-	586,016
	TAG000559	Maintenance Dept - Jupiter	3.00	177,382	-	400,000	-	577,382
	TAG000561	Buildings & Grounds - Jupiter	-	-	-	44,429	-	44,429
	TAG000562	Engineering and Utilities - Jupiter	-	-	-	2,259,033	-	2,259,033
	TAG000569	University Police - Boca	34.50	2,644,037	-	171,541	-	2,815,578
	TAG000734	Baldwin House	1.00	133,875	-	5,000	-	138,875
	TAG000735	FAU Board Of Trustees	1.00	85,476	-	34,566	-	120,042
	TAG000744	University Ombudsman	1.00	102,571	-	5,000	-	107,571
	TAG000842	Mailroom	-	-	-	500,136	-	500,136
	TAG000843	Emergency Management	3.00	255,771	-	63,136	-	318,907
	TAG001220	Transportation Dept	2.00	105,904	-	182,300	-	288,204
	TAG001221	Buildings & Grounds - Davie	1.00	87,247	-	90,928	-	178,175
	TAG001222	Buildings & Grounds	6.00	301,467	-	490,000	-	791,467
TAG001223	Custodial Services	-	-	-	1,801,733	-	1,801,733	
TAG001467	Facilities Management AVP	3.00	527,172	33,000	202,224	-	762,396	
TAG001587	Environmental Health & Safety	8.75	809,884	18,200	579,639	-	1,407,723	

Florida Atlantic University
2019-20 Operating Budget Details By VP Area and College
Vice President for Administrative Affairs & CAO

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Transfers Out	Total
	TAG003092	Grounds - Pine Jog	-	-	-	20,000	-	20,000
	TAG003297	Security Technology Services	5.00	322,958	-	50,000	-	372,958
	TAG004104	Administrative Affairs - Information Technology	2.50	156,749	-	1,563	-	158,312
	TAG004907	Facilities Management - Business Office	5.00	382,593	-	35,000	-	417,593
	TAG004975	Warehouse - Boca	1.00	40,468	-	410,000	-	450,468
	TAG004989	Engineering & Utilities - Maintenance - Jupiter	-	-	-	157,800	-	157,800
	TAG004990	Engineering & Utilities - Maintenance - Davie	-	-	-	185,000	-	185,000
	TAG004991	Engineering & Utilities - Maintenance - Boca	12.00	788,821	15,000	620,000	-	1,423,821
	TAG005375	Engineering and Utilities - Maintenance Sea Tech	-	-	-	65,000	-	65,000
	TAG005389	Maintenance Dept-Sea Tech	-	-	-	75,000	-	75,000
	TAG005923	Facilities	1.00	69,367	-	34,000	-	103,367
	TAG005973	Police Salary - University Support	21.80	1,651,930	420,863	228,958	-	2,301,751
Vice President for Administrative Affairs & CAO E&G Total			176.69	13,024,398	617,063	20,166,169	-	33,807,630
Carryforward	TAG000580	VP Admin Affairs: Other Operating Requirements - BOT A	-	-	-	2,280,553	-	2,280,553
Vice President for Administrative Affairs & CAO Carryforward Total			-	-	-	2,280,553	-	2,280,553
Auxiliary	TAG000500	Food Service - Jupiter	-	-	-	830,000	-	830,000
	TAG000801	Bookstore - Boca	5.87	638,632	-	540,000	-	1,178,632
	TAG000819	Photo I.D.	3.50	173,469	12,576	250,000	-	436,045
	TAG000820	Business Services	-	-	20,000	10,000	-	30,000
	TAG000823	Food Service - Boca	-	-	-	170,000	-	170,000
	TAG000824	Center Market Place	1.00	129,858	-	8,434,654	-	8,564,512
	TAG000825	Food Service Chartwells	-	-	-	717,000	-	717,000
	TAG000826	Business Services - Mailroom	-	-	-	380,000	-	380,000
	TAG001353	Facilities Management AVP - Aux	-	-	-	657	-	657
	TAG001418	EH&S - Administrative Affairs	4.25	356,686	-	287,499	-	644,185
	TAG001896	Copy Service - Recharge	-	-	-	150,000	-	150,000
	TAG001921	Security Events - Recharge	-	-	75,000	-	-	75,000
	TAG001922	PBCC Security Account	-	-	80,000	-	-	80,000
	TAG004368	Traffic and Parking Services (new)	12.50	1,096,179	218,126	4,258,410	-	5,572,715
Vice President for Administrative Affairs & CAO Auxiliary Total			27.12	2,394,824	405,702	16,028,220	-	18,828,746
Concession	TAG000081	Concession - Admin. Affairs\CAO	-	-	-	10,000	-	10,000
	TAG000419	Concession - Facilities	-	-	-	2,000	-	2,000
	TAG000738	Concession - Board of Trustees	-	-	-	35,000	-	35,000
	TAG000740	Concession - Baldwin House Events	-	-	-	70,000	-	70,000
	TAG003474	Concession - Service Awards	-	-	-	29,000	-	29,000
Vice President for Administrative Affairs & CAO Concession Total			-	-	-	146,000	-	146,000

Florida Atlantic University
2019-20 Operating Budget Details By VP Area and College
Vice President for Administrative Affairs & CAO

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Transfers Out	Total
Foundation	TAG005111	FAUF - Baldwin House (BDG705)	-	-	-	32,300	-	32,300
	TAG005113	FAUF - President's Events (BDG220)	-	-	-	21,250	-	21,250
Vice President for Administrative Affairs & CAO Foundation Total			-	-	-	53,550	-	53,550
Total Vice President for Administrative Affairs & CAO			203.81	15,419,222	1,022,765	38,674,492	-	55,116,479

Florida Atlantic University
2019-20 Operating Budget Details By VP Area and College
Vice President for Athletics

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Transfers Out	Total
E&G	TAG000745	Women's Intercollegiate	-	-	-	56,156	-	56,156
	TAG000746	Equity in Athletics	-	-	-	174,090	-	174,090
VP for Athletics E&G Total			-	-	-	230,246		230,246
Athletics	TAG000761	Athletics - Cheerleaders	-	-	-	13,000	-	13,000
	TAG000763	Athletics - Strength Conditioning	3.00	203,828	-	65,000	-	268,828
	TAG000777	Athletics - Event Management	1.00	59,176	-	160,150	-	219,326
	TAG000781	Tennis - Women	2.00	103,335	-	55,000	-	158,335
	TAG000782	Golf - Women	1.00	118,352	-	89,000	-	207,352
	TAG000783	Swimming - Women	3.00	181,473	-	71,500	-	252,973
	TAG000785	Basketball - Women	6.00	612,306	-	530,000	-	1,142,306
	TAG000786	Volleyball - Women	3.00	226,381	-	190,000	-	416,381
	TAG000789	Beach Volleyball - Women	1.00	40,108	-	52,000	-	92,108
	TAG000827	Football Gameday Food	-	-	-	226,000	-	226,000
	TAG000830	Stadium - Ticket Sales	-	-	-	10,500	-	10,500
	TAG000840	Tuition Scholarship/Institutional Support	-	-	-	864,060	-	864,060
	TAG004849	Stadium - Rentals (NEW FY18)	-	-	-	225,000	-	225,000
	TAG004850	Stadium - FAU FB Game Day (NEW FY18)	-	-	-	1,063,784	-	1,063,784
	TAG005810	Books for Athletes Scholarship	-	-	-	225,000	-	225,000
	TAG005952	Boca Bowl Stadium Rental	-	-	-	220,000	-	220,000
	TAG006411	Hurricane Expenses-Athletics	-	-	-	100,000	-	100,000
	TAG006463	Nationals	-	-	-	25,000	-	25,000
	TAG006632	Athletics Title IX - Operating (NEW)	-	-	-	-	-	-
	TAG006634	Athletics - Media Relations (NEW)	1.50	106,391	-	247,500	-	353,891
	TAG006635	Athletics - Operations (NEW)	1.00	394,506	1,955,280	84,000	-	2,433,786
	TAG006636	Athletics - Facilities & Operations (NEW)	2.00	132,697	-	811,320	-	944,017
	TAG006637	Athletics - Business Operations (NEW)	1.00	53,916	-	725,000	67,675	846,591
	TAG006638	Athletics - Corporate Relations (NEW)	-	-	-	1,092,640	-	1,092,640
	TAG006642	Rental of Non Stadium Athletic Facilities (NEW)	-	-	-	13,000	-	13,000
	TAG006644	Stadium - Debt Service (NEW)	-	-	-	2,358,247	-	2,358,247
	TAG006646	Stadium - Facilities and Operations (NEW)	-	-	-	592,516	-	592,516
	TAG006648	Athletics - Medical Support (NEW)	6.00	424,193	-	1,006,237	-	1,430,430
	TAG006649	Athletics - Marketing & Promotions (NEW)	2.00	157,802	-	345,000	-	502,802
	TAG006650	Athletics - Equipment Room (NEW)	3.00	183,577	-	835,000	-	1,018,577
	TAG006652	Athletics - Student Opp Fund (NEW)	-	-	-	150,000	122,000	272,000
TAG006653	Golf - Men (NEW)	1.00	118,352	-	89,000	-	207,352	
TAG006654	Baseball (NEW)	3.00	395,295	-	325,000	-	720,295	
TAG006655	Tennis - Men (NEW)	1.00	98,626	-	76,575	-	175,201	
TAG006656	Soccer - Men (NEW)	2.00	120,982	-	145,000	-	265,982	
TAG006657	Athletics - Compliance (NEW)	-	-	-	45,000	-	45,000	
TAG006658	Basketball - Men (NEW)	6.00	979,689	-	625,000	-	1,604,689	

**Florida Atlantic University
2019-20 Operating Budget Details By VP Area and College
Vice President for Athletics**

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Transfers Out	Total
	TAG006659	Athletics - Development (NEW)	0.71	61,852	-	59,000	-	120,852
	TAG006660	Swimming - Men (NEW)	-	-	-	66,500	-	66,500
	TAG006661	Cross-Country - Men (NEW)	-	-	-	8,000	-	8,000
	TAG006662	Football (NEW)	26.00	4,364,259	-	2,850,000	-	7,214,259
	TAG006663	Cross Country -Women (NEW)	2.00	124,092	-	103,500	-	227,592
	TAG006664	Athletics - Dance (NEW)	-	-	-	16,000	-	16,000
	TAG006666	Soccer - Women (NEW)	3.00	248,636	-	200,000	-	448,636
	TAG006667	Softball - Women (NEW)	3.00	279,590	-	180,000	-	459,590
	TAG006671	Athletics - Ticket Operations (NEW)	2.00	115,722	-	170,000	-	285,722
VP for Athletics - Athletics and Football Stadium Total			86.21	9,905,133	1,955,280	17,404,029	189,675	29,454,117
Total Vice President for Athletics			86.21	9,905,133	1,955,280	17,634,275	189,675	29,684,363

Florida Atlantic University
2019-20 Operating Budget Details By VP Area and College
Vice President for Financial Affairs

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Transfers Out	Total
E&G	TAG000326	Broward - Purchasing Office	0.49	29,467	-	601	-	30,068
	TAG000401	Financial Affairs Administration	5.61	865,243	-	165,908	-	1,031,151
	TAG000406	University Budget Office	7.00	870,543	-	85,000	-	955,543
	TAG000411	Controller's Office	32.55	2,623,373	184	95,559	-	2,719,116
	TAG000677	Government Relations	3.00	447,677	-	40,000	-	487,677
	TAG001219	Finance & HR Information Systems (FHIS)	7.77	820,276	-	10,525	-	830,801
Vice President for Financial Affairs Total			56.41	5,656,578	184	397,593	-	6,054,355
Carryforward	TAG000581	Workday Recruiting License	-	-	-	5,123,119	-	5,123,119
Vice President for Financial Affairs Carryforward Total			-	-	-	5,123,119	-	5,123,119
Auxiliary	TAG000397	Controller's Office - Credit Card Convenience Fees	-	-	-	250,000	-	250,000
	TAG001351	Property Management	2.00	98,599	-	25,000	-	123,599
	TAG001352	Controller's Office - Aux Admin	4.00	369,159	-	-	-	369,159
	TAG001420	Late Payment Fees - Controller	13.93	1,061,874	-	25,000	-	1,086,874
	TAG001551	Auxiliary Admin-Human Resources	4.79	337,440	-	-	-	337,440
	TAG001552	Aux. Admin.-VP Finance Computing	1.14	121,235	-	-	-	121,235
	TAG001556	Auxiliary Admin.-Computer Services	1.91	235,469	-	-	-	235,469
	TAG001559	Auxiliary Admin.-Inspector General	1.44	139,574	-	-	-	139,574
	TAG001560	Auxiliary Admin.-Attorney	0.15	45,577	-	-	-	45,577
	TAG001562	Auxiliary Admin-Information Booth	1.00	35,398	-	-	-	35,398
	TAG003466	Foundation Operations	7.75	599,475	20,000	-	-	619,475
	TAG003467	Foundation Advancement Support	7.23	545,582	20,000	-	-	565,582
	TAG003468	Foundation Development	7.12	1,434,608	-	-	-	1,434,608
	TAG003479	Banner Project	-	38,837	-	-	-	38,837
	TAG004873	Auxiliary Administration - Henderson	2.35	194,241	-	-	-	194,241
	TAG005063	Auxiliary Admin - VP Financial Affairs - Strategic Initiatives	0.69	226,427	-	-	-	226,427
	TAG005775	Auxiliary Administration - MFPI Liaison	0.32	63,731	-	-	-	63,731
Vice President for Financial Affairs Auxiliary Total			55.81	5,547,227	40,000	300,000	-	5,887,227
Concession	TAG000403	Concession - Finance/CFO	-	-	-	15,000	-	15,000
	TAG000678	Concession - Government Relations	-	-	-	3,000	-	3,000
	TAG003473	Concession - Expo	-	-	-	5,000	-	5,000
Vice President for Financial Affairs Concession Total			-	-	-	23,000	-	23,000
Total Vice President for Financial Affairs			112.23	11,203,805	40,184	5,843,712	-	17,087,701

Florida Atlantic University
2019-20 Operating Budget Details By VP Area and College
Vice President for Advancement

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Transfers Out	Total
E&G	TAG000894	VP University Advancement	2.07	142,075	24,148	4,165	-	170,388
	TAG000895	Development Office	0.98	519,827	-	5,000	-	524,827
	TAG000896	Alumni Affairs	3.00	328,821	6,000	15,000	-	349,821
	TAG000897	VP University Advancement - Salary	9.61	729,377	-	4,000	-	733,377
	TAG006126	2018-19 Strategic Plan - Development Officers	8.70	1,621,089	(1,621,089)	-	-	-
	TAG006127	2018-19 Strategic Plan - Infrastructure Positions (7)	5.33	501,004	(501,004)	-	-	-
	TAG006128	2018-19 Strategic Plan - Alumni Positions (3)	3.00	190,678	(190,678)	-	-	-
VP for Institutional Advancement E&G Total			32.68	4,032,869	(2,282,623)	28,165	-	1,778,412
Carryforward	TAG000591	CF-Vice President-University Advan.	-	-	-	434,363	-	434,363
VP for Institutional Advancement Carryforward Total			-	-	-	434,363	-	434,363
Concession	TAG000898	Concession - Development & Alumni	-	-	-	3,000	-	3,000
VP for Institutional Advancement Concession Total			-	-	-	3,000	-	3,000
Foundation	TAG001779	FAU Foundation Operations Budget (BDG100)	-	-	20,800	15,000	-	35,800
	TAG003218	FAU National Alumni Association (ALU000)	-	-	15,600	20,000	-	35,600
	TAG003219	Asst. Director Alumni Relations (ALU025)	-	-	-	10,000	-	10,000
	TAG003220	Alumni Center Operations (ALU150)	-	-	-	5,000	-	5,000
	TAG003221	FAU Foundation Development (BDG120)	-	-	-	40,000	-	40,000
	TAG003222	Found Univ Advancement Events (BDG130)	-	-	-	10,000	-	10,000
	TAG003224	FAU Foundation Phon A Thon (BDG150)	-	-	40,000	10,000	-	50,000
	TAG003225	Donor Relations (BDG190)	-	-	-	5,000	-	5,000
	TAG003400	Planned Gifts (BDG180)	-	-	-	5,000	-	5,000
	TAG003455	Foundation Gala Fund (ADV006)	-	-	-	40,000	-	40,000
	TAG003949	Advancement Services (BDG160)	-	-	21,840	5,000	-	26,840
	TAG004017	Foundation Development (BDG200)	-	-	-	5,000	-	5,000
	TAG004418	PBC Wealth & Estate Planning Seminar (ADV180)	-	-	-	5,000	-	5,000
VP for Institutional Advancement Foundation Total			-	-	98,240	175,000	-	273,240
Total Vice President for Institutional Advancement			32.68	4,032,869	(2,184,383)	640,528	-	2,489,015

Florida Atlantic University
2019-20 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	Transfers Out	Total
E&G	TAG000682	University Attorney	5.75	988,873	-	211,161	-	1,200,034
	TAG003902	Strategic Plan - Salary & Benefits: 2 New Legal Assistants/Paralegal	2.00	195,000	-	-	-	195,000
VP for Legal Affairs E&G Total			7.75	1,183,873	-	211,161	-	1,395,034
Carryforward	TAG000587	CF-University Attorney	-	-	-	705,889	-	705,889
VP for Legal Affairs Carryforward Total			-	-	-	705,889	-	705,889
Concession	TAG000684	Concession - Legal Affairs	-	-	-	7,500	-	7,500
VP for Legal Affairs Concession Total			-	-	-	7,500	-	7,500
Total Vice President for Legal Affairs & General Counsel			7.75	1,183,873	-	924,550	-	2,108,423

Florida Atlantic University
2019-20 Operating Budget Details By VP Area and College
Vice President for Public Affairs

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Transfers Out	Total
E&G	TAG000903	Public Affairs - Operating	33.93	3,151,802	(213,601)	(17,214)	-	2,920,987
	TAG003548	Media Support	1.00	65,751	-	-	-	65,751
	TAG005921	Video and Media Services	1.50	145,337	-	-	-	145,337
VP for Public Affairs E&G Total			36.43	3,362,889	(213,601)	(17,214)	-	3,132,074
Carryforward	TAG000593	CF-Marketing & Creative Services	-	-	-	405,985	-	405,985
VP for Public Affairs Carryforward Total			-	-	-	405,985	-	405,985
Auxiliary	TAG003050	Public Records - Fee Services	-	-	-	800	-	800
	TAG003903	Strategic Plan - Sal & Ben: Digital Mktg/Web Dev/Jupiter Mktg/Inst Success	0.07	19,791	-	20,000	-	39,791
	TAG004816	Production Services	-	-	-	50,000	-	50,000
VP for Public Affairs Auxiliary Total			0.07	19,791	-	70,800	-	90,591
Concession	TAG000901	Concession - Marketing & Creative Services	-	-	-	7,000	-	7,000
VP for Public Affairs Concession Total			-	-	-	7,000	-	7,000
FAU Foundation	TAG003039	Support of FAU Trademark Royalties (SAF275)	-	-	-	2,500	-	2,500
VP for Public Affairs FAU Foundation Total			-	-	-	2,500	-	2,500
Total Vice President for Public Affairs			36.50	3,382,680	(213,601)	469,071	-	3,638,150

Florida Atlantic University
2019-20 Operating Budget Details By VP Area and College
Vice President for Research

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Transfers Out	Total
E&G	TAG000427	Water Plant Operations-HBOI	-	-	-	72,000	-	72,000
	TAG000432	HBOI - Administration	2.00	285,192	-	50,000	-	335,192
	TAG000433	HBOI - Research Administration	8.10	653,058	48,000	12,000	-	713,058
	TAG000434	HBOI - Finance	2.00	290,901	-	5,000	-	295,901
	TAG000435	HBOI - Human Resources	4.50	418,517	-	20,000	-	438,517
	TAG000436	HBOI - Purchasing	4.00	247,048	-	15,000	-	262,048
	TAG000437	HBOI - Research Support	0.33	20,293	-	-	-	20,293
	TAG000438	HBOI - OIT	5.00	400,976	-	85,000	-	485,976
	TAG000439	HBOI - Library	1.00	76,042	-	42,000	-	118,042
	TAG000440	HBOI - Security	9.00	461,602	-	20,000	-	481,602
	TAG000441	HBOI - General Services	5.35	508,939	-	334,557	-	843,496
	TAG000442	HBOI - Safety	0.50	48,421	-	-	-	48,421
	TAG000443	HBOI - Dive Safety	0.50	48,756	-	15,000	-	63,756
	TAG000444	HBOI - Ocean Discovery Center	2.00	152,511	-	10,000	-	162,511
	TAG000445	HBOI - Education	1.27	179,462	-	10,000	-	189,462
	TAG000447	HBOI - Facilities Aqualculture	3.16	167,708	-	50,000	-	217,708
	TAG000448	HBOI - Research Development	6.95	984,449	-	368,133	-	1,352,582
	TAG000449	HBOI - Research Service	-	-	-	34,952	-	34,952
	TAG000454	HBOI - External Relations	0.50	50,043	-	105,000	-	155,043
	TAG000455	HBOI - Development & Outreach	1.00	63,331	-	-	-	63,331
	TAG000457	HBOI - Fleet Vehicle Maintenance	-	-	-	27,435	-	27,435
	TAG000458	HBOI - Marina Operations	1.50	93,157	-	40,000	-	133,157
	TAG000459	HBOI - Custodial Services	-	-	-	155,000	-	155,000
	TAG000460	HBOI - Physical Plant	7.65	487,402	-	25,200	-	512,602
	TAG000461	HBOI - Engineering and Utilities	-	-	-	1,498,000	-	1,498,000
	TAG000463	HBOI - Transportation Department	-	-	-	30,000	-	30,000
	TAG000747	DOR - Research Support Staff	2.55	498,670	245,625	(42,779)	-	701,516
	TAG000795	ISENSE	-	-	5,591	-	-	5,591
	TAG001672	HBOI - Maintenance	-	-	-	277,000	-	277,000
	TAG002488	Cost Share for NOAA AWD-000009 (H00050)	0.35	65,424	-	-	-	65,424
	TAG003040	Buildings & Grounds - HBOI	-	-	-	149,800	-	149,800
	TAG003501	DOR - Vice President for Research (E&G Funded)	0.09	112,618	-	-	-	112,618
	TAG003890	Strategic Plan Allocation - VP Research - E&G	-	-	373,939	-	-	373,939
TAG003914	Strategic Plan - Sal & Ben: 1 Biostats Person (Healthy Aging)	1.00	131,502	-	-	-	131,502	
TAG003915	Strategic Plan - Sal & Ben: Faculty (1 FTE Remote Sensing)	0.54	75,881	-	-	-	75,881	
TAG003929	Strategic Plan - Neuroscience: 5-yr MRI Lease 300k	-	-	-	330,226	-	330,226	
TAG004050	Strategic Plan - Healthy Aging - New Office Staff	1.25	103,725	-	-	-	103,725	
TAG004051	Strategic Plan - Remote Sensing - New Office Staff	4.46	390,609	-	-	-	390,609	
TAG004052	Strategic Plan - Ocean Engineering - New Office Staff	1.00	72,326	26,409	-	-	98,735	

Florida Atlantic University
2019-20 Operating Budget Details By VP Area and College
Vice President for Research

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Transfers Out	Total
	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	-	-	-	25,000	-	25,000
	TAG004060	Strategic Plan - Ocean Engineering - Seminars	-	-	-	30,000	-	30,000
	TAG004102	Strategic Plan - SNMREC URI Awards	1.00	73,181	22,270	20,531	-	115,982
	TAG004540	JLSI Faculty Hire (2 FTE)	3.75	809,571	-	-	-	809,571
	TAG004541	JLSI New Faculty Hire Startup	-	-	-	184,754	-	184,754
	TAG004542	JLSI staffing	3.71	357,086	25,106	-	-	382,192
	TAG004543	JLSI Research - Genetic Modeling	1.00	67,009	-	-	-	67,009
	TAG004544	JLSI Neuroscience Program and Operations	-	-	-	233,854	-	233,854
	TAG005139	JLSI_IBrain Faculty Startup_Carvelli	-	-	-	200,000	-	200,000
	TAG005376	JLSI Graduate Students	-	-	310,000	-	-	310,000
	TAG005421	WC Pillar Core Startup	2.00	250,971	144,501	33,600	-	429,072
	TAG005434	WC DoR Pillar Review	-	-	264,119	199,465	-	463,584
	TAG005437	WC IBRAIN Faculty Hires	1.03	502,840	-	-	-	502,840
	TAG005438	WC IBRAIN Faculty Startup	-	-	-	49,783	-	49,783
	TAG005440	WC ISENSE Faculty Hire	2.55	807,061	-	-	-	807,061
	TAG005445	WC Ocean Engineering Director Salary	1.00	289,779	-	9,000	-	298,779
	TAG005446	WC Ocean Engineering Faculty Hires	1.85	251,386	22,756	-	-	274,142
	TAG005499	WC Faculty & Scholar Program - Research	1.50	426,795	-	20,000	-	446,795
	TAG005606	WC IBRAIN Internal Pilot Project Travel	-	-	-	100,000	-	100,000
	TAG005640	JLSI IBRAIN Pillar Core Startup	1.00	160,793	-	-	-	160,793
	TAG005641	JLSI_IBrain Faculty Startup_van Praag	-	-	-	95,000	-	95,000
	TAG005723	JLSI IBRAIN Misc. Expenditures	-	-	-	153,381	-	153,381
	TAG005942	HBOI - Start Up - Davis, Megan	1.00	222,579	-	40,000	-	262,579
	TAG006030	JLSI_IBrain Faculty Startup_Zhang	-	-	-	84,560	-	84,560
	TAG006319	WC TechRunway	3.01	423,898	-	-	-	423,898
	TAG007629	FAU 100 - Annual Research Seed Grant Funding	-	-	-	1,000,000	-	1,000,000
VP for Research - E&G Total			101.93	11,731,512	1,488,316	6,327,452	-	19,547,281
Carryforward	TAG000621	CF-Vice President For Research	-	-	-	5,076,975	-	5,076,975
VP for Research - Carryforward Total			-	-	-	5,076,975	-	5,076,975
Auxiliary	TAG000464	HBOI - Food Services	2.95	117,654	-	100,000	-	217,654
	TAG000466	HBOI - Field Guide IRL	-	-	-	899	-	899
	TAG000467	HBOI - Seaweed Cultivation	0.23	11,330	-	9,471	-	20,801
	TAG000468	HBOI - LPA Haraborside	-	-	-	4,000	-	4,000

Florida Atlantic University
2019-20 Operating Budget Details By VP Area and College
Vice President for Research

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Transfers Out	Total
	TAG000470	HBOI - Aquatic Animal Health	0.42	27,635	20,604	25,000	-	73,239
	TAG000472	HBOI - Ocean Discovery Center	-	-	-	15,000	-	15,000
	TAG000473	HBOI - Marine Services	-	-	-	10,000	-	10,000
	TAG000474	HBOI - Aquaculture Workshops/ACTED	-	-	-	1,010	-	1,010
	TAG000475	HBOI - Misc Manatee Projects	3.00	285,333	-	145,000	-	430,333
	TAG000476	HBOI - Research Program Development	0.48	77,473	-	81,430	-	158,903
	TAG000477	HBOI - Marine Science Education	0.20	11,264	14,817	6,074	-	32,155
	TAG000478	HBOI - Rental Services	-	-	-	5,000	-	5,000
	TAG000479	HBOI - Video-Photography Sales	-	-	-	5,000	-	5,000
	TAG000480	HBOI - AOF Partnership	-	-	-	223,500	-	223,500
	TAG000481	HBOI - Campus Housing	-	-	-	150,000	-	150,000
	TAG000482	HBOI - Misc Auxiliaries	-	-	-	3,000	-	3,000
	TAG003299	Tech Runway Business Development	-	-	-	40,000	-	40,000
	TAG003628	Comparative Medicine Auxiliary	1.50	62,144	-	250,000	-	312,144
	TAG004167	Engineering & Technology Core	1.00	138,092	-	-	-	138,092
	TAG004606	DOR Seminar Support	-	-	-	10,000	-	10,000
	TAG005738	IBrain Cell Imaging Core	0.50	39,318	-	5,000	-	44,318
VP for Research - Auxiliary Total			10.28	770,243	35,421	1,089,384	-	1,895,048
Concession	TAG003475	Concession - Tech Runway	-	-	-	3,500	-	3,500
VP for Research - Concession Total			-	-	-	3,500	-	3,500
Research	TAG003268	DOR - Unobligated Equity	51.67	4,800,000	250,000	2,000,000	4,000,000	11,050,000
VP for Research - Research Total			51.67	4,800,000	250,000	2,000,000	4,000,000	11,050,000
Contracts & Grants	TAG003285	Contracts and Grants - Budget Control	156.06	19,000,000	7,000,000	16,000,000	700,000	42,700,000
VP for Research - Contracts & Grants Total			156.06	19,000,000	7,000,000	16,000,000	700,000	42,700,000
Total Vice President for Research			319.94	36,301,755	8,773,737	30,497,311	4,700,000	80,272,803

Florida Atlantic University
2019-20 Operating Budget Details By VP Area and College
Vice President for Student Affairs & Enrollment Management

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Transfers Out	Total
E&G	TAG000031	Undergraduate Recruitment	3.00	156,487	-	-	-	156,487
	TAG000050	Enrollment Management	-	-	-	1,746,573	-	1,746,573
	TAG000423	International Student Affairs	4.50	322,710	44,509	10,000	-	377,219
	TAG000517	Student Financial Aid - Jupiter	1.00	57,861	-	3,366	-	61,227
	TAG000844	VP - Student Affairs	19.51	1,841,794	88,578	163,992	-	2,094,364
	TAG000845	Student Financial Aid	13.78	1,105,727	-	4	-	1,105,731
	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	34.80	2,118,616	22,000	-	-	2,140,616
	TAG000890	Student Financial Aid Scholarship - Tower	-	-	-	900,000	-	900,000
	TAG000905	AEA3 Fee Waiver	-	-	-	365,000	-	365,000
	TAG001469	SEVIS International Student & Schol.	-	-	-	10,000	-	10,000
	TAG001470	Student Affairs Administration - Jupiter	3.00	224,342	-	7,000	-	231,342
	TAG001471	Student Affairs Administration - Davie	3.00	216,198	10,000	15,000	-	241,198
	TAG001473	Student Affairs - Dean of Students	2.68	269,161	25,000	20,000	-	314,161
	TAG001474	LEAD & Serve - Dean of Students	1.11	106,871	16,679	50,000	-	173,550
	TAG001477	Learning Aids/Students With Disabilities	-	-	-	63,000	-	63,000
	TAG001478	Military & Veterans	2.50	176,541	22,000	5,000	-	203,541
	TAG001479	Student Placement - Jupiter	0.45	23,966	-	-	-	23,966
	TAG001480	Student Placement	16.00	1,209,167	-	16,000	-	1,225,167
	TAG001481	Career Development Center - Davie	3.55	231,147	-	5,159	-	236,306
	TAG001484	Multicultural Affairs	4.35	343,220	18,000	50,000	-	411,220
	TAG001547	Cost Share for USDOE AWD-000001 (S20027)	0.03	7,690	-	2,000	-	9,690
	TAG001645	Broward - Financial Aid	4.00	220,068	2,993	3,500	-	226,562
	TAG001659	Jupiter - Academic Support Services	4.92	280,615	4,473	10,000	-	295,088
	TAG001664	Davie - Admissions	2.00	193,308	-	-	-	193,308
TAG003906	Strategic Plan - Sal & Ben: Admissions/Recruitment (15 FTE)	9.35	571,711	-	-	-	571,711	
TAG004791	Financial Aid Operations	0.96	119,038	-	41	-	119,079	
TAG006211	WHC - Admissions	6.00	402,950	-	-	-	402,950	
TAG006406	2018-19 Strategic Plan - LINK Program	4.00	194,623	3,000	-	-	197,623	
TAG007639	FAU 100 - Undergraduate Scholarships	-	-	-	1,028,777	-	1,028,777	
VP for Student Affairs E&G Total			144.49	10,393,813	257,232	7,373,712	-	18,024,757
Auxiliary	TAG001356	Student Affairs - Dean of Students - Fines	-	-	-	35,000	-	35,000
	TAG001358	Orientation	1.00	63,121	148,470	695,746	-	907,337
	TAG001360	University Center - Program Supports	-	-	54,285	132,000	-	186,285
	TAG001361	University Center - Box Office	-	-	-	66,145	-	66,145
	TAG001364	Boca Rec - Facilities	11.75	743,823	365,758	398,075	51,000	1,558,656
	TAG001366	Boca Rec - Ropes	1.25	71,669	50,366	15,164	-	137,199
	TAG001369	University Center - Auditorium	3.00	200,391	44,193	400,000	-	644,584
	TAG001370	Boca Rec - General Revenue	1.00	65,751	83,876	120,000	50,000	319,627
	TAG001371	Student Affairs Administration - Shared Services	14.65	1,289,600	150,000	300,000	-	1,739,600
TAG001373	International Student Affairs	-	-	-	1,800	-	1,800	

Florida Atlantic University
2019-20 Operating Budget Details By VP Area and College
Vice President for Student Affairs & Enrollment Management

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Transfers Out	Total
	TAG001376	Honors College II - Operations	3.50	287,332	16,000	753,000	-	1,056,332
	TAG001377	Honors College II - Debt Service	-	-	-	370,000	-	370,000
	TAG001378	Honors College I - Operations	2.17	235,884	88,000	2,505,000	-	2,828,884
	TAG001380	Honors College I - Debt Service	-	-	-	370,000	-	370,000
	TAG001381	Innovation Village South-Operations	2.00	105,202	250,000	567,984	-	923,186
	TAG001382	Apartments - Operations	-	-	174,668	302,403	-	477,071
	TAG001383	Indian River Towers - Operations	1.00	63,121	249,526	261,355	-	574,002
	TAG001385	Heritage Park Towers - Operating	2.00	92,051	280,717	223,775	-	596,543
	TAG001386	Glades Park Tower - Operations	2.00	109,147	293,193	266,550	-	668,890
	TAG001387	Apartments - Debt service	-	-	-	927,946	-	927,946
	TAG001388	Parliament Hall - Operations	1.00	53,258	174,668	612,208	-	840,135
	TAG001389	Innovation Village North-Operations	-	-	250,000	669,334	-	919,334
	TAG001390	Indian River-Debt Service	-	-	-	1,488,500	-	1,488,500
	TAG001391	Heritage Park Towers - Debt Service	-	-	-	1,360,454	-	1,360,454
	TAG001392	Glades Park Tower - Debt Service	-	-	-	1,615,400	-	1,615,400
	TAG001396	Student Health Services-Medical	7.80	713,988	280,960	522,000	-	1,516,948
	TAG001397	Student Accessibility Services (SAS)	15.00	817,407	250,000	404,278	-	1,471,685
	TAG001398	Student Health Services-Dental	3.00	296,890	-	18,000	-	314,890
	TAG001399	Student Health Services-Administration	18.00	1,315,709	14,100	235,000	-	1,564,809
	TAG001400	Student Health Services - Broward	1.20	63,585	37,600	75,000	-	176,185
	TAG001401	Student Health Services - Jupiter	1.00	69,655	94,000	40,000	-	203,655
	TAG001404	Health Promotion & Wellness	9.00	664,715	250,000	180,000	-	1,094,715
	TAG001406	Student Counseling Center/CAPS - Broward	-	-	-	6,000	-	6,000
	TAG001407	Student Counseling Center/CAPS - Jupiter	-	-	-	2,000	-	2,000
	TAG001408	Student Counseling Center/CAPS	27.00	2,374,074	477,904	255,248	-	3,107,226
	TAG001411	Career Development Center	1.00	45,741	60,400	190,085	-	296,226
	TAG001412	Boca University Center	18.00	1,116,629	301,522	661,447	-	2,079,598
	TAG001413	Leadership Development	-	-	-	1,000	-	1,000
	TAG001415	Jupiter Campus Rec	-	-	42,885	120,000	7,250	170,135
	TAG001416	Student Wellness - Broward	1.00	50,628	84,097	36,580	25,000	196,305
	TAG001729	Undergraduate Admissions - Call Center	1.10	72,084	75,000	350,000	-	497,084
	TAG001783	Parent & Family Programs	-	-	11,368	70,000	-	81,368
	TAG003084	Student Affairs Reserves - DBF Expenses	-	-	-	299,225	-	299,225
	TAG003768	Public Service Programs	1.00	63,121	32,000	150,000	-	245,121
	TAG004371	Housing Administration - Operations (new)	19.67	1,479,501	238,578	694,526	-	2,412,604
	TAG005298	Parliament Training/Development	-	-	-	5,000	-	5,000
	TAG005300	Parliament Special Projects - Technology	-	-	-	1,381	-	1,381
	TAG005301	Parliament Special Projects - Residential Life	-	-	-	5,424	-	5,424
	TAG005302	Parliament Special Projects - Academic Partnership/Initiatives	-	-	-	1,786	-	1,786
	TAG005303	Parliament Maintenance/R&R/Capital	-	-	-	88,018	-	88,018
	TAG005304	IRT Training/Development	-	-	-	5,000	-	5,000
	TAG005306	IRT Special Projects - Technology	-	-	-	39,019	-	39,019
	TAG005307	IRT Special Projects - Residential Life	-	-	-	3,642	-	3,642

Florida Atlantic University
2019-20 Operating Budget Details By VP Area and College
Vice President for Student Affairs & Enrollment Management

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Transfers Out	Total
	TAG005308	IRT Special Projects - Academic Partnership/Initiatives	-	-	-	26,936	-	26,936
	TAG005309	IRT Maintenance/R&R/Capital	-	-	-	87,209	-	87,209
	TAG005310	IVS Training/Development	-	-	-	5,000	-	5,000
	TAG005312	IVS Special Projects - Technology	-	-	-	3,200	-	3,200
	TAG005313	IVS Special Projects - Residential Life	-	-	-	4,728	-	4,728
	TAG005315	IVS Maintenance/R&R/Capital	-	-	-	86,148	-	86,148
	TAG005317	IVN Special Projects - Technology	-	-	-	2,893	-	2,893
	TAG005318	IVN Special Projects - Residential Life	-	-	-	4,021	-	4,021
	TAG005320	IVN Maintenance/R&R/Capital	-	-	-	87,011	-	87,011
	TAG005322	HPT Special Projects - Technology	-	-	-	9,954	-	9,954
	TAG005323	HPT Special Projects - Residential Life	-	-	-	7,260	-	7,260
	TAG005324	HPT Special Projects - Academic Partnership/Initiatives	-	-	-	27,508	-	27,508
	TAG005325	HPT Maintenance/R&R/Capital	-	-	-	86,580	-	86,580
	TAG005326	Administration Contingency	-	-	-	100,000	-	100,000
	TAG005327	Administration Special Projects - Technology	-	-	-	35,286	-	35,286
	TAG005328	Administration Special Projects - Residential Life	-	-	-	195,257	-	195,257
	TAG005329	Administration Special Projects - Academic Partnership/Initiatives	-	-	-	55,112	-	55,112
	TAG005330	Administration Maintenance/R&R/Capital	-	-	-	289,219	-	289,219
	TAG005332	GPT Special Projects - Technology	-	-	-	9,397	-	9,397
	TAG005333	GPT Special Projects - Residential Life	-	-	-	5,750	-	5,750
	TAG005334	GPT Special Projects - Academic Partnership/Initiatives	-	-	-	17,255	-	17,255
	TAG005335	GPT Maintenance/R&R/Capital	-	-	-	86,580	-	86,580
	TAG005337	UVA Special Projects - Technology	-	-	-	5,513	-	5,513
	TAG005338	UVA Special Projects - Residential Life	-	-	-	4,970	-	4,970
	TAG005340	UVA Maintenance/R&R/Capital	-	-	-	64,863	-	64,863
	TAG005361	IVN Training/Development	-	-	-	5,000	-	5,000
	TAG005362	HPT Training/Development	-	-	-	5,000	-	5,000
	TAG005363	Administration Training/Development	-	-	-	25,000	-	25,000
	TAG005364	GPT Training/Development	-	-	-	5,000	-	5,000
	TAG005365	UVA Training/Development	-	-	-	5,000	-	5,000
	TAG005412	Urban Male Initiative	2.00	99,941	-	185,202	-	285,143
	TAG005525	Leadership Platform – Aux	-	-	26,840	100,000	-	126,840
	TAG005526	Diversity Platform – Aux	-	-	-	150,000	-	150,000
	TAG005800	Davie University Center	2.00	117,721	146,020	90,000	-	353,741
	TAG006204	Off Campus Housing	-	-	37,943	-	-	37,943
	TAG006214	Jupiter Student Union Activity Center	1.00	63,121	51,710	11,765	1,000	127,596
	TAG006215	Off Campus Housing- Training & Development - DEPARTMENTAL	-	-	-	2,500	-	2,500
	TAG006216	Off Campus Housing- Technology - DEPARTMENTAL	-	-	-	2,000	-	2,000
	TAG006218	Off Campus Housing- Academic Partnerships/Initiatives - DEPARTMENTAL	-	-	-	1,000	-	1,000
	TAG006220	Off Campus Housing- Contingency - DEPARTMENTAL	-	-	-	1,222,648	-	1,222,648
	TAG007020	Housing - Police	15.40	1,274,649	-	141,765	-	1,416,414
VP for Student Affairs Auxiliary Total			190.49	14,079,506	5,186,647	22,177,028	134,250	41,577,431
Student Gov	TAG000493	Jupiter - Burrow Activity Center	-	-	-	-	138,434	138,434

Florida Atlantic University
2019-20 Operating Budget Details By VP Area and College
Vice President for Student Affairs & Enrollment Management

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Transfers Out	Total
	TAG001230	Jupiter Burrow Student Union - SG Reserve	-	-	-	1,000	-	1,000
	TAG001231	Boca Rec Fit Equip Replacement - SG Reserve	-	-	-	250,000	-	250,000
	TAG001284	VPSA A&S Reserve	-	-	-	900,000	-	900,000
	TAG001285	Radio Station	-	-	10,334	-	-	10,334
	TAG001286	UWC - Owl TV	-	-	-	5,000	-	5,000
	TAG001289	Student Government - Program Board	-	-	-	80,000	-	80,000
	TAG001290	Student Government - Homecoming	-	-	-	4,000	-	4,000
	TAG001291	Student Government - Revenue	-	-	-	500	-	500
	TAG001292	Student Government - Book Loan Replacement	-	-	-	1,680	-	1,680
	TAG001294	Student Government - Student Life and Recreation - Jupiter	-	-	-	-	198,338	198,338
	TAG001295	Student Government - Wellness Center - Broward	-	-	-	-	201,993	201,993
	TAG001296	Student Government - Owl Production - Broward	-	-	27,495	92,685	-	120,180
	TAG001297	Student Government - Involvement and Leadership - Davie	1.00	61,393	9,200	13,176	-	83,769
	TAG001298	Student Government - Student Accessibility Services Broward	-	-	-	3,000	-	3,000
	TAG001299	Student Government - Volunteer Center - Broward	-	-	-	4,400	-	4,400
	TAG001300	Student Government - Achievement Awards - Broward	-	-	-	5,600	-	5,600
	TAG001301	Student Government - Broward House Projects	-	-	4,275	4,600	-	8,875
	TAG001307	Student Government - Cultural Awareness - Broward	-	-	3,500	5,994	-	9,494
	TAG001308	Broward Campus - Student Services	-	-	-	1,597	-	1,597
	TAG001309	Student Government - Operations - Davie	-	-	-	-	378,314	378,314
	TAG001310	Student Government - S.A.V.I - Jupiter	-	-	-	6,100	-	6,100
	TAG001311	Student Government - Program Board - Jupiter	-	-	18,580	90,500	-	109,080
	TAG001313	Student Government - Campus Recreation Facility Ops	-	-	-	-	1,753,395	1,753,395
	TAG001315	Student Government - Banquet	-	-	-	4,500	-	4,500
	TAG001316	Student Government - Student Affairs - Jupiter	-	-	-	5,418	-	5,418
	TAG001317	Sport Club Council	-	-	-	71,984	-	71,984
	TAG001319	Student Government - House Projects - Jupiter	-	-	4,240	1,100	-	5,340
	TAG001320	Student Government - House Projects	-	-	-	4,500	-	4,500
	TAG001321	Student Government - Governor Executive Projects Broward	-	-	-	18,426	-	18,426
	TAG001322	Student Government - Governor Executive Projects Jupiter	-	-	-	16,800	-	16,800
	TAG001323	Diversity Student Services - Jupiter	-	-	-	10,450	-	10,450
	TAG001324	COSO Administration	-	-	17,768	28,831	-	46,599
	TAG001325	Campus Student Government Marketing - Jupiter	-	-	-	3,500	-	3,500
	TAG001326	Campus Inter-Club Council - Jupiter	-	-	-	6,780	-	6,780
	TAG001327	Campus Club Accounts - Broward	-	-	-	15,000	-	15,000
	TAG001328	Campus Club Accounts - Jupiter	-	-	-	20,000	-	20,000
	TAG001329	Student Government - Stipends - Broward	-	-	86,755	-	-	86,755
	TAG001330	Student Government - Stipends	-	-	115,089	400	-	115,489
	TAG001331	Student Government - Student Accessibility Services	-	-	-	8,000	-	8,000
	TAG001332	Student Government - Night Owls	-	-	80,640	27,592	-	108,232
	TAG001333	Student Government - ICC Revenue - Broward	-	-	-	1,450	-	1,450
	TAG001334	Student Government - Governor - Projects	-	-	-	30,000	-	30,000
	TAG001336	Student Government - COSO	-	-	-	142,996	-	142,996

Florida Atlantic University
2019-20 Operating Budget Details By VP Area and College
Vice President for Student Affairs & Enrollment Management

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Transfers Out	Total
	TAG001337	Student Government - House Contingency Broward	-	-	-	3,216	-	3,216
	TAG001339	Student Government - Contingency	-	-	-	12,549	-	12,549
	TAG001341	Student Government - Aids/Peer Education	-	-	8,460	10,022	-	18,482
	TAG001342	Black Student Union	-	-	41,360	95,316	-	136,676
	TAG001343	Student Government - Administration - Broward	-	-	-	40,500	-	40,500
	TAG001344	Student Government - Administration - Jupiter	-	-	48,258	3,405	-	51,663
	TAG001345	Student Government - Administration	-	-	-	10,500	-	10,500
	TAG001347	Unallocated Student Activity Fees	-	-	-	60,000	-	60,000
	TAG001488	Student Government - Conference Travel	-	-	6,560	75,000	-	81,560
	TAG001489	Student Government - Program Board	-	-	70,190	369,570	-	439,760
	TAG001490	Student Government - S.A.V.I	0.89	66,709	14,864	15,000	-	96,573
	TAG001492	Director of Student Media	2.50	200,837	12,600	8,000	-	221,437
	TAG001493	Diversity Award Training	-	-	10,920	24,000	-	34,920
	TAG001494	Graduate and Professional Clubs	-	-	-	36,800	-	36,800
	TAG001495	Graduate Student Association	-	-	38,041	160,147	-	198,188
	TAG001496	Homecoming	-	-	40,050	174,590	-	214,640
	TAG001498	LGBTQA Resource Center	1.00	51,948	-	13,800	-	65,748
	TAG001499	Student Government - Lobby	-	-	-	13,985	-	13,985
	TAG001500	Office of Greek Life	2.00	136,279	6,900	20,020	-	163,199
	TAG001501	Student Accessibility Week	-	-	-	7,782	-	7,782
	TAG001502	President Executive Projects	-	-	-	60,000	-	60,000
	TAG001503	Radio Station	-	-	38,791	30,100	-	68,891
	TAG001504	Senate Contingency	-	-	-	40,000	-	40,000
	TAG001505	Student Government - Accounting & Budget Office	3.00	206,443	6,560	6,300	-	219,303
	TAG001506	Student Government - Elections	-	-	19,575	4,000	-	23,575
	TAG001507	Student Government - Judicial Branch	-	-	4,838	1,900	-	6,738
	TAG001508	Student Government - Television Station	-	-	37,800	35,000	-	72,800
	TAG001509	Student Government - Advisor Office	2.00	125,983	8,800	23,889	-	158,672
	TAG001510	Student Government - Operations	-	-	-	5,250	-	5,250
	TAG001511	Student Government - Senate	-	-	-	6,000	-	6,000
	TAG001513	Traditions Projects-Diver. Way	-	-	-	64,089	-	64,089
	TAG001514	University Press Newspaper	-	-	34,048	16,530	-	50,578
	TAG001515	University Wide Stipends	-	-	79,680	6,500	-	86,180
	TAG001516	Military and Veterans Student Success Center	-	-	-	9,750	-	9,750
	TAG001517	Student Government - Vice President's Executive Project	-	-	-	5,500	-	5,500
	TAG001518	Weeks of Welcome	-	-	-	16,500	-	16,500
	TAG001686	Davie/Broward Campus Rec - SG Reserve	-	-	-	25,000	-	25,000
	TAG001687	Davie Student Union - SG Reserve	-	-	-	95,000	-	95,000
	TAG001924	Campus Rec Jupiter - SG Reserve	-	-	-	1,000	-	1,000
	TAG001927	Student Government - Alternative Breaks Revenue	-	-	-	5,000	-	5,000
	TAG003502	Student Government - Student Involvement	2.00	157,391	37,440	79,154	-	273,985
	TAG003543	Boca Raton Student Union	-	-	-	-	1,773,008	1,773,008
	TAG004958	Student Government - University Mascot	-	-	6,480	64,931	-	71,411
	TAG005101	Student Government - University Mascot Revenue	-	-	-	800	-	800
VP for Student Affairs	Student Government Total		14.39	1,006,983	950,091	3,643,954	4,443,482	10,044,510
Financial Aid	TAG000750	Minority Transfer Scholarship	-	-	-	215,000	-	215,000
	TAG000797	Student Government Scholarship	-	-	-	30,000	-	30,000
	TAG000799	Welcome to FAU Scholarship	-	-	-	30,000	-	30,000

Florida Atlantic University
2019-20 Operating Budget Details By VP Area and College
Vice President for Student Affairs & Enrollment Management

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Transfers Out	Total
	TAG000800	Senator Ken Pruitt Scholarship	-	-	-	5,000	-	5,000
	TAG000815	C.C. Honors PTK Scholarship	-	-	-	25,000	-	25,000
	TAG000817	Martin Luther King Scholarship	-	-	-	216,000	-	216,000
	TAG000818	SECME Scholarship	-	-	-	120,000	-	120,000
	TAG000839	FAU Memorial Scholarship	-	-	-	7,500	-	7,500
	TAG000841	NON-FAU Foundation Scholarships	-	-	-	10,000	-	10,000
	TAG000857	Florida Academic Scholars	-	-	-	7,700,000	-	7,700,000
	TAG000858	Florida Merit Scholarship	-	-	-	7,345,657	-	7,345,657
	TAG000859	Theodore & Vivian Johnson Scholarship	-	-	-	80,000	-	80,000
	TAG000860	Elite Owl Scholarship	-	-	-	461,000	-	461,000
	TAG000861	Alternative / Private Loans	-	-	-	8,050,000	-	8,050,000
	TAG000862	College Of Arts And Letters Scholarship	-	-	-	260,000	-	260,000
	TAG000863	College Of Education Scholarship	-	-	-	210,000	-	210,000
	TAG000864	College Of Nursing Scholarship	-	-	-	320,000	-	320,000
	TAG000865	College Of Science Scholarship	-	-	-	50,000	-	50,000
	TAG000866	Honors College Scholarship	-	-	-	1,410,000	-	1,410,000
	TAG000867	Student Financial Aid Scholarship - Foundation	-	-	-	650,000	-	650,000
	TAG000868	Robert & Edna Gustin Scholarship	-	-	-	10,000	-	10,000
	TAG000869	Student Financial Aid Scholarship (No need)	-	-	-	70,000	-	70,000
	TAG001733	Financial Aid Allowance - Controller's	5.04	365,309	-	30,000	-	395,309
	TAG001734	Financial Aid Allowance - Financial Aid	14.58	815,053	30,000	220,000	-	1,065,053
	TAG003316	Spirit of FAU Scholarship	-	-	-	452,000	-	452,000
	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	-	-	-	7,000	-	7,000
	TAG003322	Athletic Tuition Scholarship	-	-	-	30,000	-	30,000
	TAG003323	Graduate Fellowship for Academic	-	-	-	40,000	-	40,000
	TAG003324	FAU Undergraduate Grant	-	-	-	5,289,287	-	5,289,287
	TAG003325	Community College Scholar	-	-	-	120,000	-	120,000
	TAG003326	FAU Presidential Scholars	-	-	-	183,925	-	183,925
	TAG003327	AcCESS Scholarship	-	-	-	7,000	-	7,000
	TAG003328	FAU Graduate Grant	-	-	-	1,600,000	-	1,600,000
	TAG003329	DEST-Diversity Enh Schol for Transf	-	-	-	11,200	-	11,200
	TAG003360	Miscellaneous Revenue Sources (Scholarship)	-	-	-	5,000	-	5,000
	TAG003361	Custodial Scholarship	-	-	-	2,550,000	-	2,550,000
	TAG003363	Butler Memorial Foundation Scholarship	-	-	-	20,000	-	20,000
	TAG003365	General Scholarships - No-Need	-	-	-	15,000	-	15,000
	TAG003367	College of Business Scholarship	-	-	-	100,000	-	100,000
	TAG003532	College of Medicine Scholarships	-	-	-	15,000	-	15,000
	TAG003533	The William Fabricant Scholarship	-	-	-	30,000	-	30,000
	TAG003534	M. Breen Green Scholarship	-	-	-	10,000	-	10,000
	TAG003535	Hicks - Scholarship	-	-	-	3,000	-	3,000
	TAG003536	Foundation Scholarships	-	-	-	95,000	-	95,000
	TAG003537	Fanjul Academic Scholarship	-	-	-	1,500	-	1,500
	TAG003539	CDSI Scholarship Award	-	-	-	50,000	-	50,000

Florida Atlantic University
2019-20 Operating Budget Details By VP Area and College
Vice President for Student Affairs & Enrollment Management

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Transfers Out	Total
	TAG003597	Florida Work Experience Program (FWEP)	-	-	20,000	-	-	20,000
	TAG003654	Foundation Undergraduate Recruitment Scholarship	-	-	-	750,000	-	750,000
	TAG003675	Newell Doctoral Fellowship Program	-	-	-	25,000	-	25,000
	TAG003676	College of Engineering Scholarship	-	-	-	115,000	-	115,000
	TAG003716	Honorably Discharged Grad Assist. Program	-	-	-	60,000	-	60,000
	TAG003717	Rosewood Family Fund	-	-	-	6,000	-	6,000
	TAG003718	FL Deceased and Disabled	-	-	-	125,000	-	125,000
	TAG003719	Jose Marti Scholarship Challenge	-	-	-	7,000	-	7,000
	TAG003720	FSAG	-	-	-	11,387,466	-	11,387,466
	TAG003764	Minority Teacher Education Scholarship	-	-	-	2,000	-	2,000
	TAG003765	Out of State Grants (Financial Aid)	-	-	-	7,000	-	7,000
	TAG004177	Benacquisto Scholarship Program	-	-	-	180,000	-	180,000
	TAG004442	Finish FAU Scholarship	-	-	-	13,000	-	13,000
	TAG004757	Foundation Graduate Scholarships	-	-	-	20,000	-	20,000
	TAG005626	Dreamers Scholarship	-	-	-	300,000	-	300,000
	TAG005662	First Generation Matching Grant 18-19	-	-	-	1,030,000	-	1,030,000
	TAG005708	USDOE - Direct Loan FY 18-19	-	-	-	2,000,000	-	2,000,000
	TAG005709	USDOE - Pell Grant FY 18-19	-	-	-	3,000,000	-	3,000,000
	TAG006796	USDOE - Direct Loan FY 19-20	-	-	-	101,935,000	-	101,935,000
	TAG006797	USDOE - PELL Grant FY 19-20	-	-	-	45,300,000	-	45,300,000
	TAG006799	USDOE - Supplement Education Opportunity Grant (SEOG) FY 19-20	-	-	-	821,766	-	821,766
	TAG006800	USDOE - Federal Work Study (FWS) FY 19-20	-	-	-	1,117,234	-	1,117,234
	TAG006801	USDOE - Job Location & Development FY 19-20	-	-	-	10,000	-	10,000
VP for Student Affairs Student Financial aid Total			19.62	1,180,363	50,000	202,618,435	-	203,848,798
Carryforward	TAG000598	CF-VP Student Affairs	-	-	-	90,731	-	90,731
VP for Student Affairs Carryforward Total			-	-	-	90,731	-	90,731
Concession	TAG000035	Concession - Admissions	-	-	-	26,200	-	26,200
	TAG001282	Concession - Student Service Broward	-	-	-	1,000	-	1,000
	TAG001283	Concession - Student Affairs	-	-	-	8,000	-	8,000
	TAG005543	Broward EM Concessions	-	-	-	1,500	-	1,500
	TAG005657	Jupiter EM Concession	-	-	-	1,500	-	1,500
VP for Student Affairs Concession Total			-	-	-	38,200	-	38,200
Total Vice President for Student Affairs			369.00	26,660,665	6,443,971	235,942,060	4,577,732	273,624,427

**Florida Atlantic University
2019-20 Operating Budget Details By VP Area and College
General Administrative Services**

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Transfers Out	Total
E&G	TAG000049	STF Tuition & Fees Waivers	-	-	-	(6,748,973)	-	(6,748,973)
	TAG000917	Retirement Contribution	-	4,751,358	250,000	9,449,491	-	14,450,849
	TAG000919	STF Budget Authority (not cash)	-	-	-	-	-	-
	TAG000923	Reductions Hold	-	-	-	8,693,492	-	8,693,492
	TAG000925	Risk Management Insurance	-	-	-	2,330,782	-	2,330,782
	TAG000929	Tuition Differential-STF	-	-	-	1,200,000	-	1,200,000
	TAG000930	Tuition Differential-FIA	-	-	-	5,000,000	-	5,000,000
	TAG001784	FAU/MPFL Fund	-	-	-	1,639,101	-	1,639,101
	TAG004596	FAU-Secondary Robotics Team Supporting	-	-	-	100,000	-	100,000
	TAG007208	Property Insurance	-	-	-	442,257	-	442,257
General Administrative Services E&G Total			-	4,751,358	250,000	22,106,150	-	27,107,508
Carryforward	TAG007476	CF - General Reserve	-	-	-	26,326,232	-	26,326,232
General Administrative Services Carryforward Total			-	-	-	26,326,232	-	26,326,232
Auxiliary	TAG000926	Clearwire Spectrum Holdings	-	-	-	4,685,826	-	4,685,826
	TAG000927	Budget Res & Excess Releases	-	1,000,000	1,000,000	6,000,000	-	8,000,000
General Administrative Services Auxiliary Total			-	1,000,000	1,000,000	10,685,826	-	12,685,826
TECFEE	TAG002917	Technology Fee - General Admin	-	-	-	4,300,000	-	4,300,000
General Administrative Services Financial Aid Total			-	-	-	4,300,000	-	4,300,000
Concession	TAG000918	Concession - General Admin. Services	-	-	-	1,500	180,000	181,500
General Administrative Services Concession Total			-	-	-	1,500	180,000	181,500
FAU Foundation	TAG000571	Foundation - Budget Control Account	-	-	-	5,000,000	-	5,000,000
General Administrative Services FAU Foundation Total			-	-	-	5,000,000	-	5,000,000
Total General Administrative Services			-	5,751,358	1,250,000	68,419,708	180,000	75,601,066