



2020-21 Operating Budget

University Budget Office



Florida Atlantic University 2020-21 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 2020-21 Initial Operating Budget totals \$914,073,570, an increase of 3 percent compared to the prior year, including transfers between funds (non-operating expenditures).

The Educational and General Budget totals \$348,677,239 in estimated expenditures and reflects an increase of 1.8 percent compared to the prior year. Key components of this budget include \$21,197,885 Performance Funding in General Revenue and \$28,030,277 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 \$73,507,293 in projected expenditures, an increase of 24.9 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 \$78,147,865, including \$1,450,000 in transfers (non-Operating expenditures), an increase of 4.5 percent compared to the prior year.



Florida Atlantic University 2020-21 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 \$162,953,087 in projected expenditures, including \$813,000 in transfers (non-Operating expenditures), a decrease of 2.6 percent compared to 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 \$206,996,075, an increase of 1.5 percent compared to the prior year.

The Athletics Budget is comprised of funding from student athletic fees, ticket sales to athletic events, game guarantees, corporate sponsorships, National Collegiate Athletic Association distributions, private support and gifts, and football stadium activity. The Athletics Budget totals \$31,661,981 in projected expenditures, including \$189,675 in transfers (non-Operating expenditures), an increase of 1.4 percent over the prior year.

The Student Government Budget is comprised of funding from the activity and service fees paid by students as well as other types of club and program income. The Student Government Budget totals \$11,505,031 including \$3,978,037 in transfers (non-operating expenditures), an increase of 14.5 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

2020-21 Operating Budget-Budget

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Florida Atlantic University

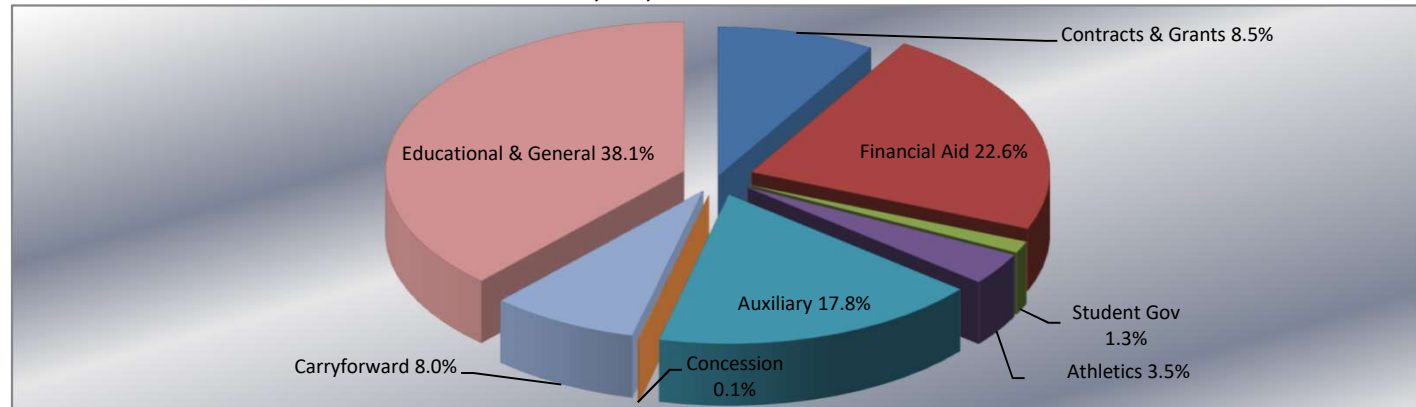
Initial Operating Expense Budget

Fiscal Year 2016-17 through 2020-21

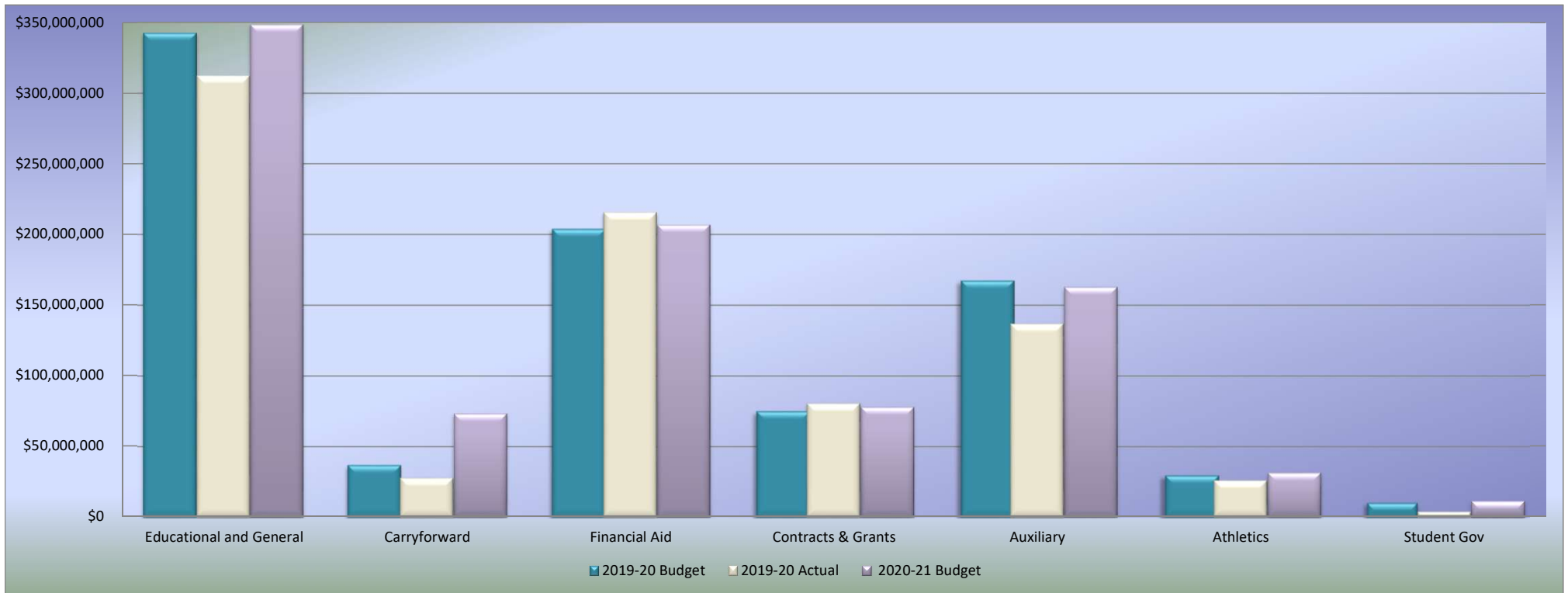
	2020-21	2019-20	2018-19	2017-18	2016-17
Educational & General	348,677,239	342,644,135	332,224,849	325,455,424	322,709,744
Change from prior year	6,033,104	10,419,286	6,769,425	2,745,680	22,899,454
Carryforward**	73,507,293	58,828,519	52,750,303	51,811,344	54,887,857
Change from prior year	14,678,774	6,078,216	938,959	(3,076,513)	11,659,460
Student Financial Aid	206,996,075	203,848,798	201,483,899	200,859,417	197,953,827
Change from prior year	3,147,277	2,364,899	624,482	2,905,590	1,394,892
Contracts & Grants	78,147,865	74,801,931	69,961,765	62,484,912	60,514,705
Change from prior year	3,345,934	4,840,166	7,476,853	1,970,207	1,415,855
Auxiliary Enterprises***	162,953,087	167,234,991	164,680,639	147,909,958	142,153,266
Change from prior year	(4,281,904)	2,554,352	16,770,681	5,756,692	2,593,989
Student Government	11,505,031	10,044,510	10,626,773	10,102,456	9,497,901
Change from prior year	1,460,521	(582,263)	524,317	604,555	(378,544)
Athletics (includes Football Stadium)	31,661,981	29,454,117	31,130,227	29,331,205	27,105,031
Change from prior year	2,207,864	(1,676,110)	1,799,022	2,226,174	758,602
Concession Fund	625,000	625,000	625,000	625,000	625,000
Change from prior year	0	0	0	0	0
Total Operating Budget	914,073,570	887,482,000	863,483,455	828,579,716	815,447,331
Change from prior year	26,591,570	23,998,545	34,903,739	13,132,385	40,343,708
Change percent from prior year	3.0%	2.8%	4.2%	1.6%	5.2%

*FY20-21 E&G Budget exclude \$11,571,697 State Budget Authority for Tuition

2020-21 Operating Budget *
\$914,073,570



Comparison of 2019-20 Budget & Actual Expenditures with 2020-21 Budget All Funds



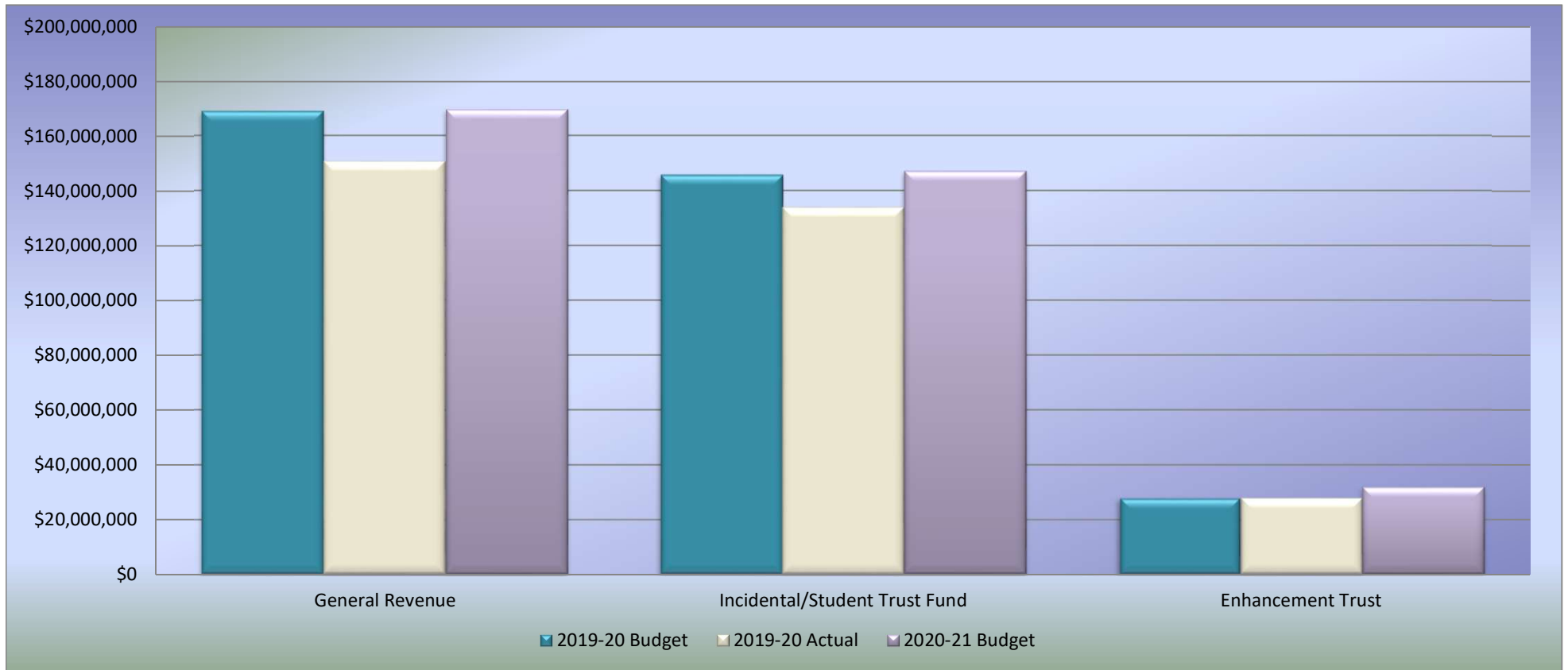
	Educational & General		Carryforward		Financial Aid		Contracts & Grants		Auxiliary		Athletics		Student Gov		Concession		Total	
2019-20 Budget	342,644,135	39%	58,828,519	7%	203,848,798	23%	74,801,931	8%	167,234,991	18%	29,454,117	3%	10,044,510	1%	625,000	0.1%	887,482,000	99%
2019-20 Actual Expenditures *	312,482,796	39%	16,189,563	2%	215,867,388	27%	80,983,898	10%	137,262,820	17%	26,202,758	3%	3,828,954	0%	398,527	0.1%	793,216,704	100%
2020-21 Budget **	348,677,239	38%	73,507,293	8%	206,996,075	23%	78,147,865	9%	162,953,087	18%	31,661,981	3%	11,505,031	1%	625,000	0.1%	914,073,570	100%
Change Budget to Budget	6,033,104	2%	14,678,774	25%	3,147,277	2%	3,345,934	4%	(4,281,904)	-3%	2,207,864	7%	1,460,521	15%	-	0%	26,591,570	3%

* Source document is Operating Budget submission Exhibit B.

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

**FY20-21 E&G Budget exclude \$11,571,697 State Budget Authority for Tuition

Comparison of 2019-20 Budget & Actual Expenditures and 2020-21 Budget by Source Educational and General

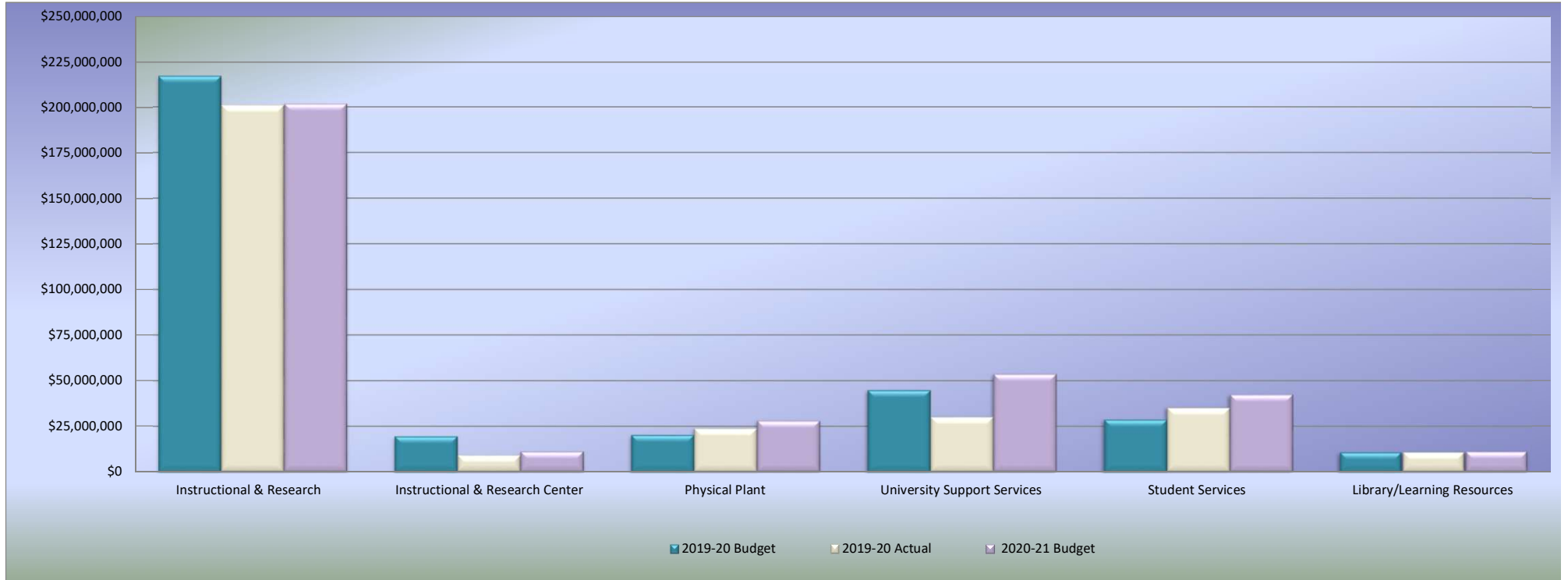


	General Revenue		Incidental/Student Trust		Enhancement Trust		Total	
2019-20 Budget	168,982,353	49%	145,722,503	43%	27,939,279	8%	342,644,135	100%
2019-20 Actual Expenditures *	150,630,216	48%	133,891,016	43%	27,961,564	9%	312,482,796	100%
2020-21 Budget **	169,644,227	49%	147,118,712	42%	31,914,300	9%	348,677,239	100%
Change Budget to Budget	661,874	0%	1,396,209	1%	3,975,021	14%	6,033,104	2%

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

**FY20-21 E&G Budget exclude \$11,571,697 State Budget Authority for Tuition

Comparison of 2019-20 Budget & Actual Expenditures and 2020-21 Budget by Component Educational and General

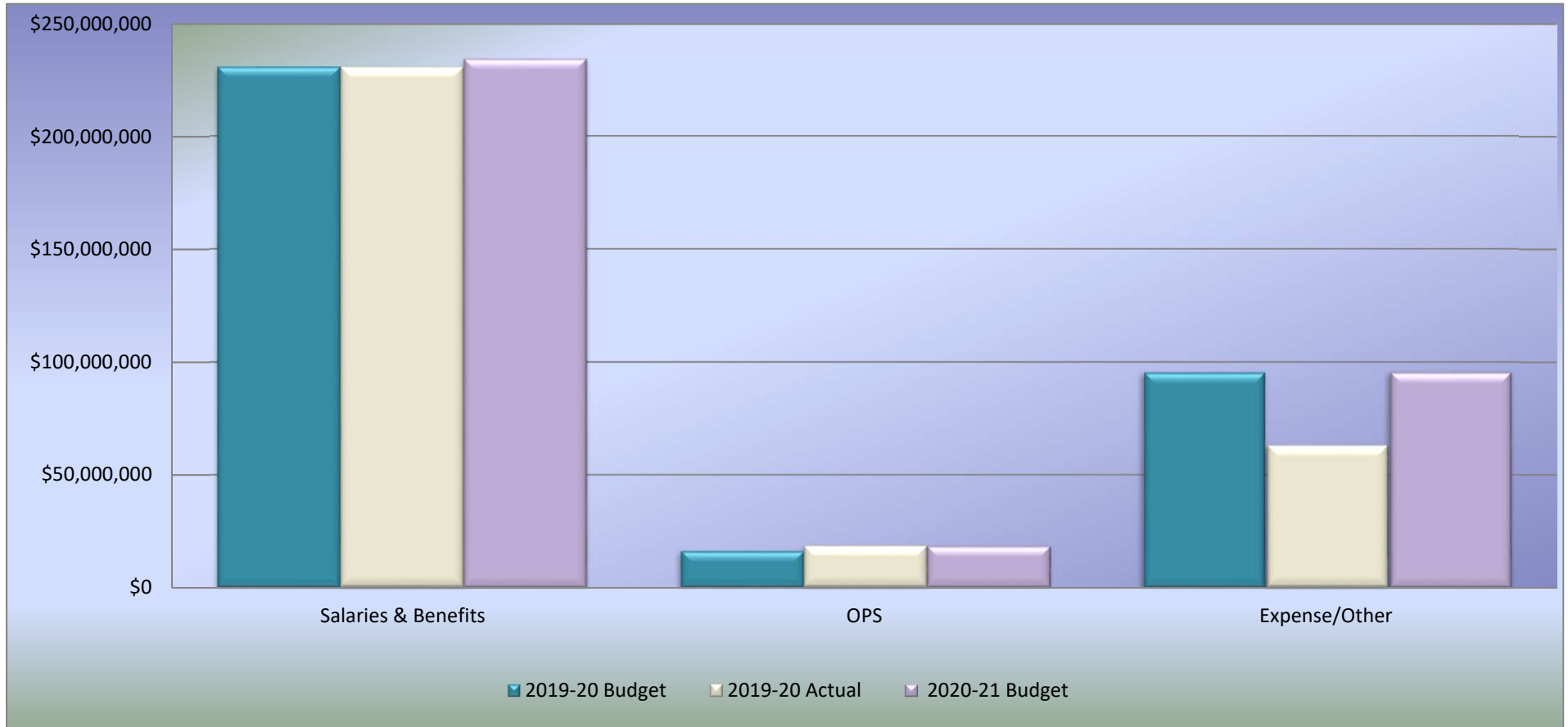


	Instructional & Research		Instructional & Research Center		Physical Plant		University Support Services		Student Services		Library		Total	
2019-20 Budget	216,978,252	63%	19,845,955	6%	20,572,754	6%	45,234,272	13%	29,054,742	8%	10,958,160	3%	342,644,135	100%
2019-20 Actual Expenditures *	200,928,158	64%	9,445,326	3%	24,378,102	8%	30,790,852	10%	35,864,520	11%	11,075,840	4%	312,482,797	100%
2020-21 Budget **	201,710,155	58%	11,318,231	3%	28,204,539	8%	53,686,263	15%	42,480,580	12%	11,277,472	3%	348,677,239	100%
Change Budget to Budget	(15,268,097)	-7%	(8,527,724)	-43%	7,631,785	37%	8,451,991	19%	13,425,838	46%	319,312	3%	6,033,104	2%

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

**FY20-21 E&G Budget exclude \$11,571,697 State Budget Authority for Tuition

Comparison of 2019-20 Budget & Actual Expenditures and 2020-21 Budget by Category Educational & General



	Salaries & Benefits		OPS		Expense/Other		Total	
2019-20 Budget	230,724,780	67%	16,415,199	5%	95,504,156	28%	342,644,135	100%
2019-20 Actual Expenditures *	230,644,762	74%	18,605,267	6%	63,232,767	20%	312,482,796	100%
2020-21 Budget **	234,154,728	67%	18,683,357	5%	95,839,154	27%	348,677,239	100%
Change Budget to Budget	3,429,948	1%	2,268,158	14%	334,998	0%	6,033,104	2%

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

**FY20-21 E&G Budget exclude \$11,571,697 State Budget Authority for Tuition

Florida Atlantic University
2020-21 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	16.21	1,907,247	18,880	291,269	-	2,217,396
Carryforward	-	-	-	998,066	-	998,066
Concession	-	-	-	124,000	-	124,000
Total President	16.21	1,907,247	18,880	1,413,335	-	3,339,462
Academic Affairs						
Provost Area						
E&G	213.67	19,330,163	765,258	14,918,112	-	35,013,533
Carryforward	-	-	-	18,691,481	-	18,691,481
Auxiliary	46.89	3,697,422	1,269,683	4,802,837	-	9,769,942
Concession	-	-	-	57,500	-	57,500
Foundation	-	-	-	96,000	-	96,000
Total Provost	260.56	23,027,585	2,034,941	38,565,931	-	63,628,456
College of Arts & Letters						
E&G	282.10	25,044,847	3,373,187	599,531	-	29,017,565
Auxiliary	0.23	13,522	231,000	285,600	-	530,122
Concession	-	-	-	5,000	-	5,000
Foundation	4.66	631,580	237,983	213,700	-	1,083,263
Total College of Arts & Letters	286.99	25,689,949	3,842,170	1,103,831	-	30,635,950
College of Business						
E&G	200.42	28,881,736	62,937	954,422	-	29,899,095
Auxiliary	65.33	6,607,221	6,047,348	11,336,960	-	23,991,529
Foundation	0.50	53,913	512,000	193,444	-	759,357
Total College of Business	266.25	35,542,870	6,622,285	12,484,826	-	54,649,981
College for Design & Social Inquiry						
E&G	98.00	10,933,406	428,963	639,658	-	12,002,027
Auxiliary	5.00	443,661	350,634	1,029,596	-	1,823,891
Foundation	2.35	212,878	37,500	572,133	-	822,511
Total College for Design & Social Inquiry	105.35	11,589,946	817,097	2,241,387	-	14,648,430
College of Education						
E&G	137.00	12,557,273	1,306,100	607,884	-	14,471,257
Auxiliary	36.74	2,239,606	1,649,735	1,730,500	-	5,619,841
Concession	-	-	-	2,000	-	2,000
Henderson	96.70	7,503,258	310,000	2,098,150	-	9,911,408
Foundation	4.10	310,470	45,600	186,600	-	542,670
Total College of Education	274.54	22,610,607	3,311,435	4,625,134	-	30,547,176

Florida Atlantic University
2020-21 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	125.95	16,509,404	360,000	753,502	-	17,622,906
Auxiliary	-	-	120,000	230,275	-	350,275
Concession	-	-	-	4,000	-	4,000
Foundation	1.00	93,600	-	133,800	-	227,400
Total College of Engineering & Computer Science	126.95	16,603,004	480,000	1,121,577	-	18,204,581
College of Medicine						
E&G	126.13	20,135,764	1,058,444	6,092,117	-	27,286,325
Auxiliary	47.67	11,765,317	12,609,225	5,142,664	-	29,517,205
Foundation	0.92	330,915	-	600,000	-	930,915
Total College of Medicine	174.72	32,231,996	13,667,669	11,834,781	-	57,734,445
College of Nursing						
E&G	65.92	7,294,364	209,021	6,319	-	7,509,704
Auxiliary	17.68	1,490,779	465,573	1,716,017	-	3,672,368
Foundation	7.70	567,616	91,840	797,850	-	1,457,306
Total College of Nursing	91.30	9,352,760	766,434	2,520,186	-	12,639,379
College of Science						
E&G	240.99	25,006,430	6,542,301	806,973	-	32,355,704
Auxiliary	0.13	6,819	147,439	784,463	-	938,721
Foundation	0.24	16,676	10,000	178,200	-	204,876
Total College of Science	241.36	25,029,926	6,699,740	1,769,636	-	33,499,301
Honors College						
E&G	44.43	4,664,314	199,000	551,339	-	5,414,653
Auxiliary	-	-	-	7,150	-	7,150
Foundation	-	-	-	30,000	-	30,000
Total Honors College	44.43	4,664,314	199,000	588,489	-	5,451,803
Graduate College						
E&G	17.00	1,452,042	12,500	9,577,959	-	11,042,501
Auxiliary	-	-	-	52,400	-	52,400
Concession	-	-	-	9,000	-	9,000
Total Graduate College	17.00	1,452,042	12,500	9,639,359	-	11,103,901

Florida Atlantic University
2020-21 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	58.23	4,513,683	660,795	414,516	-	5,588,994
Auxiliary	16.88	1,024,894	369,032	425,933	-	1,819,859
Concession	-	-	-	13,800	-	13,800
Foundation	-	-	-	19,400	-	19,400
Total Undergraduate Studies	75.11	5,538,577	1,029,827	873,649	-	7,442,053
University Libraries						
E&G	87.44	6,247,200	29,501	3,134,913	-	9,411,614
Auxiliary	-	-	-	134,074	-	134,074
Foundation	-	-	-	26,000	-	26,000
Total University Libraries	87.44	6,247,200	29,501	3,294,987	-	9,571,688
Center for eLearning						
Auxiliary	27.27	2,306,216	1,907,300	1,722,100	-	5,935,616
Total Center for eLearning	27.27	2,306,216	1,907,300	1,722,100	-	5,935,616
Total Academic Affairs	2,079.28	221,886,992	41,419,897	92,385,871	-	355,692,760
Vice President for Administrative Affairs						
E&G	159.53	11,948,222	1,034,164	22,261,310	-	35,243,696
Carryforward	-	-	-	4,189,590	-	4,189,590
Auxiliary	55.42	4,204,365	311,000	16,683,922	690,000	21,889,287
Concession	-	-	-	146,000	-	146,000
Foundation	-	-	-	56,250	-	56,250
Total Administrative Affairs	214.95	16,152,587	1,345,164	43,337,072	690,000	61,524,823
Vice President for Athletics						
E&G	-	-	-	230,246	-	230,246
Athletics (including Football Stadium)	100.01	11,273,666	1,394,333	18,804,307	189,675	31,661,981
Total Athletics	100.01	11,273,666	1,394,333	19,034,553	189,675	31,892,227
Vice President for Financial Affairs						
E&G	60.02	5,727,646	218,026	206,769	-	6,152,441
Carryforward	-	-	-	3,892,851	-	3,892,851
Auxiliary	54.67	5,473,924	-	2,536,125	-	8,010,049
Student Government	-	-	-	200,000	-	200,000
Concession	-	-	-	23,000	-	23,000
Total Financial Affairs	114.68	11,201,571	218,026	6,858,745	-	18,278,342

Florida Atlantic University
2020-21 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	14.83	1,625,321	84,000	161,301	-	1,870,622
Concession	-	-	-	3,000	-	3,000
Foundation	0.09	5,909	72,000	159,000	-	236,909
Carryforward	-	-	-	693,220	-	693,220
Total Advancement	15	1,631,230	156,000	1,016,521	-	2,803,751
Vice President for Legal Affairs & General Counsel						
E&G	7.59	1,205,217	-	216,929	-	1,422,146
Concession	-	-	-	7,500	-	7,500
Carryforward	-	-	-	563,059	-	563,059
Total Legal Affairs & General Counsel	7.59	1,205,217	-	787,488	-	1,992,705
Vice President for Public Affairs						
E&G	37.35	3,535,210	-	(326,210)	-	3,209,000
Auxiliary	0.07	20,167	-	32,000	-	52,167
Concession	-	-	-	7,000	-	7,000
Foundation	0.08	9,308	-	9,100	-	18,408
Carryforward	-	-	-	368,312	-	368,312
Total Public Affairs	37.50	3,564,685	-	90,202	-	3,654,887
Vice President for Research						
E&G	115.68	12,941,318	1,833,159	5,043,751	-	19,818,229
Carryforward	-	-	-	6,116,201	-	6,116,201
Auxiliary	4.86	264,376	5,383	1,233,123	-	1,502,882
Concession	-	-	-	3,500	-	3,500
Research	55.38	6,242,156	708,174	2,592,095	1,400,000	10,942,425
Contracts & Grants	262.08	20,678,868	7,000,000	16,530,898	50,000	44,259,766
Foundation	-	-	-	123,000	-	123,000
Total Research	438.00	40,126,718	9,546,716	31,642,569	1,450,000	82,766,003
Vice President for Student Affairs & Enrollment Management						
E&G	179.31	12,693,916	487,120	9,200,963	-	22,381,999
Carryforward	-	-	-	745,831	-	745,831
Auxiliary	116.35	9,593,759	4,489,205	26,329,744	123,000	40,535,708
Student Government	15.33	1,118,982	1,157,384	5,050,629	3,978,037	11,305,031
Financial Aid	20.68	1,367,560	71,456	205,557,059	-	206,996,075
Concession	-	-	-	38,200	-	38,200
Total Student Affairs	331.68	24,774,217	6,205,165	246,922,426	4,101,037	282,002,844

Florida Atlantic University
2020-21 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	-	-	-	19,495,585	-	19,495,585
Carryforward	-	-	-	37,248,682	-	37,248,682
Auxiliary	-	-	-	3,000,000	-	3,000,000
TECFEE	-	-	-	3,800,000	-	3,800,000
Concession	-	-	-	1,500	180,000	181,500
Foundation	-	-	-	6,400,000	-	6,400,000
Total Administrative Services	-	-	-	69,945,767	180,000	70,125,767

Summary By Fund:

E&G	2,287.79	234,154,726	18,683,355	95,839,159	-	348,677,239
Carryforward	-	-	-	73,507,293	-	73,507,293
Auxiliary (including Technology Fee)	495.19	49,152,049	29,972,556	83,015,483	813,000	162,953,087
Athletics (including Football Stadium)	100.01	11,273,666	1,394,333	18,804,307	189,675	31,661,981
Student Government	15.33	1,118,982	1,157,384	5,250,629	3,978,037	11,505,031
Concession	-	-	-	445,000	180,000	625,000
Research	55.38	6,242,156	708,174	2,592,095	1,400,000	10,942,425
Contracts & Grants	262.08	20,678,868	7,000,000	16,530,898	50,000	44,259,766
Financial Aid	20.68	1,367,560	71,456	205,557,059	-	206,996,075
Henderson	96.70	7,503,258	310,000	2,098,150	-	9,911,408
Foundation	21.64	2,232,866	1,006,923	9,794,477	-	13,034,266
Total All Funds	3,354.82	333,724,130	60,304,180	513,434,550	6,610,712	914,073,570

*FY20-21 E&G Budget exclude \$11,571,697 State Budget Authority for Tuition

Florida Atlantic University
2020-21 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	581,528	-	25,000	-	606,528
	TAG000681	EEO Minority Community College	-	-	-	11,200	-	11,200
	TAG000732	President's Office	2.40	448,822	-	82,303	-	531,125
	TAG000733	President's Office - Contingency	-	-	-	10,000	-	10,000
	TAG000742	Inspector General	2.31	232,371	-	11,229	-	243,600
	TAG000743	Inspector General-Auditor General	-	-	-	825	-	825
	TAG003545	Auzenne Fellowship Program	-	-	-	40,000	-	40,000
	TAG003546	Faculty Athletics Representative	0.50	104,836	-	55,712	-	160,548
	TAG003735	Compliance Office	2.00	298,820	-	10,000	-	308,820
	TAG005920	Compliance	3.00	240,870	18,880	45,000	-	304,750
President E&G Total			16.21	1,907,247	18,880	291,269	-	2,217,396
Carryforward	TAG000588	President: Renovation, Repair and Maintenance Issues - CF	-	-	-	167,702	-	167,702
	TAG004826	Government Relations Operating Support				65,000		65,000
	TAG005398	16-17 Strategic Plan - Diversity Platform - CF				29,669		29,669
	TAG007330	President - Faculty/Staff Support - CF				476,121		476,121
	TAG007331	President: IT - CF	-	-	-	109,574	-	109,574
	TAG007956	President - Security & Safety Enhancements - CF	-	-	-	150,000	-	150,000
President Carryforward Total			-	-	-	998,066	-	998,066
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			16.21	1,907,247	18,880	1,413,335	-	3,339,462

Florida Atlantic University
2020-21 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	15.48	2,620,850	28,000	300,593	-	2,949,443
	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	1.00	72,215	-	1,026,684	-	1,098,899
	TAG000037	Associate VP for OIT & CIO	2.00	198,081	-	65,325	-	263,406
	TAG000059	Institutional Effectiveness & Analysis	9.00	887,704	7,000	96,100	-	990,804
	TAG000060	Administrative Systems	16.19	1,564,615	-	207,516	-	1,772,131
	TAG000062	Administrative Systems-Student	3.00	331,958	-	58,940	-	390,898
	TAG000063	Registrar's Office	26.64	1,540,257	-	76,717	-	1,616,974
	TAG000064	Registrar-Graduation and Schedule	-	-	-	60,500	-	60,500
	TAG000065	Student Academic Support Services	2.00	149,827	-	3,124	-	152,951
	TAG000070	Enterprise Systems- Academic & User Services	12.00	817,015	253,774	287,932	-	1,358,721
	TAG000071	OIT Operating	1.95	353,333	-	1,843,500	-	2,196,833
	TAG000072	Information Technology Expense	-	-	-	875,550	-	875,550
	TAG000073	CI Network	4.50	450,491	-	239,147	-	689,638
	TAG000074	Instructional Technologies	21.00	1,623,241	100,000	65,355	-	1,788,596
	TAG000075	Information Security	3.09	315,500	-	256,250	-	571,750
	TAG000076	Information Technology Special Projects-HPC	4.00	401,469	15,750	85,000	-	502,219
	TAG000326	Broward - Purchasing Office	0.50	30,639	-	610	-	31,249
	TAG000376	OIT - BTS - Davie	6.50	452,571	36,508	67,848	-	556,927
	TAG000423	International Student Services	5.00	338,240	10,400	13,895	-	362,535
	TAG000502	Jupiter Life Science Initiative	19.42	1,817,241	127,207	100,256	-	2,044,704
	TAG000556	OIT - NTS - Jupiter	4.40	354,492	15,500	40,789	-	410,781
	TAG000853	Office of International Programs	4.37	411,125	-	4,152	-	415,277
	TAG000892	OIT - BTS - Tower	1.00	59,929	10,635	17,201	-	87,765
	TAG000899	Academic Affairs Operations	-	-	-	3,917,167	-	3,917,167
	TAG001469	SEVIS International Student & Schol.	-	-	-	10,000	-	10,000
	TAG001647	Broward - Financial Services & Budget Office	2.50	187,097	-	9,800	-	196,897
	TAG001648	Broward - Development	0.43	68,340	-	3,200	-	71,540
	TAG001649	Broward - Communications	1.00	82,016	-	7,500	-	89,516
	TAG001650	Broward Campus - Reserve	-	-	19,500	42,878	-	62,378
	TAG001652	Broward Campus - Associate Provost Office	2.65	318,899	-	191,800	-	510,699
	TAG001653	AD Henderson - Recharge I&R	-	-	-	(11,382)	-	(11,382)
	TAG001654	Jupiter - Enrollment Growth	4.75	483,011	20,000	29,748	-	532,759
	TAG001655	Interprofessional Education Program	1.07	97,788	24,570	12,034	-	134,392
	TAG001663	Davie - Registrar	2.12	113,094	-	3,443	-	116,537
	TAG001667	Broward - Libraries - Administration	-	-	-	1,026,910	-	1,026,910
	TAG001668	Broward Campus - Administrative Services	1.91	81,736	7,500	18,900	-	108,136
	TAG003301	Broward - Property Manager and Courier Services	0.49	25,543	-	6,400	-	31,943
	TAG003302	Broward - Mail Services	0.60	31,541	-	4,000	-	35,541
	TAG003852	Jupiter Legislative Appropriation	3.00	302,335	-	122,056	-	424,391
	TAG003905	REC 2015-16 Strategic Plan - Comm Eng: Info Sys/Survey/S&B (1.5FTE)/Faculty	1.50	134,140	20,000	73,897	-	228,037
	TAG003925	REC 2015-16 Strategic Plan - Civitas Leadership and Support (4 FTE)(inactive)	2.00	192,525	-	1,744	-	194,269
	TAG003926	REC 2015-16 Strategic Plan - Talisma/Salesforce; ERMS	-	-	-	355,000	-	355,000

Florida Atlantic University
2020-21 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
	TAG003927	REC 2015-16 Strategic Plan - International Graduate Transcript Evaluator	0.71	60,300	-	-	-	60,300
	TAG003930	REC 2015-16 Strategic Plan - Healthy Aging: Bioengineering Renovation	-	-	-	50,000	-	50,000
	TAG003931	Strategic Plan - Faculty Start-up Commitments All 4 Pillars	-	-	-	57,832	-	57,832
	TAG004320	BTS Davie AV	3.00	185,855	10,950	11,814	-	208,619
	TAG004321	BTS FTL AV	-	-	-	1,090	-	1,090
	TAG004322	NTS Jupiter AV	1.00	55,825	-	6,705	-	62,530
	TAG004436	Leadership and Professional Development	0.63	67,046	16,900	61,054	-	145,000
	TAG004941	International Admissions	0.29	24,287	15,564	-	-	39,851
	TAG005430	World Class Faculty & Scholar Program	-	-	-	518,540	-	518,540
	TAG005464	Broward One Stop Shop	-	-	-	8,735	-	8,735
	TAG006161	REC 2015-16 Strategic Plan OIT staff	2.81	219,924	-	-	-	219,924
	TAG006452	Enterprise Systems	6.10	688,952	25,500	684,827	-	1,399,279
	TAG006453	DataBase Admin-NWRDC & Middleware	11.00	1,042,956	-	140,000	-	1,182,956
	TAG006820	Broward Campuses Enrollment Growth	-	-	-	8,231	-	8,231
	TAG006821	Broward Campuses Special Projects	1.00	58,961	-	4,075	-	63,036
	TAG007403	Max Planck - Strategic Initiatives	-	-	-	78,421	-	78,421
	TAG007640	Academic Affairs Funding	0.07	17,199	-	1,391,138	-	1,408,337
Provost Area E&G Total			213.67	19,330,163	765,258	14,918,112	-	35,013,533
Carryforward	TAG000596	CF-Registrar	-	-	-	73,102	-	73,102
	TAG000601	CF-Student Financial Aid				130,000		130,000
	TAG000603	CF-International Student Services				27,089		27,089
	TAG000605	CF-Academic Affairs Reserve				15,534,563		15,534,563
	TAG000617	CF-Information Resource Management				120,708		120,708
	TAG000660	CF-V.P. Jupiter Enrollment Growth				185,838		185,838
	TAG000661	CF-Jupiter Life Science Initiative				328,133		328,133
	TAG001806	Broward Campus - Administrative Services - Carryforward				39,149		39,149
	TAG001809	Davie - Reserve - Carryforward				147,607		147,607
	TAG003082	CF-International Programs				5,000		5,000
	TAG003300	CF - Broward - 2+2 and Research Programs - Existing				2,780		2,780
	TAG003674	CF - Start-Up - Keene				230		230
	TAG004227	CF - Strategic Plan - Community Engagement				79,565		79,565
	TAG004563	Strategic Plan - Talisma/Salesforce; ERMS - CF				440,900		440,900
	TAG004616	Strategic Plan - International Graduate Transcript Evaluator - CF				24,688		24,688
	TAG005155	Strategic Plan - Presidential Award Goodman - CF				1,584		1,584
	TAG005493	CF - Brenda Claiborne Research Funds				11,339		11,339
	TAG005512	CF-Education Abroad				7,917		7,917
	TAG005994	Strategic Plan - Presidential Award Hinduja - CF				306		306
	TAG006038	Workday Student (Strategic) - CF				24,948		24,948
	TAG006309	Strategic Plan - Civitas Leadership and Support (4 FTE)-CF				27,576		27,576
	TAG006447	International Admissions - CF				9,861		9,861
	TAG006546	World Class Faculty & Scholar Program - CF				165,647		165,647
	TAG006763	AA Start-Up CF - Carmen Varela FY22				223,466		223,466
	TAG006835	World Class Faculty - STEM Education Collaborative				573		573
	TAG007093	2015-16 Strategic Plan - Presidential Award Fallik - CF				718		718
	TAG007095	2015-16 Strategic Plan - Presidential Award Schiff - CF				1,500		1,500

Florida Atlantic University
2020-21 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
	TAG007244	2015-16 Strategic Plan OIT Staff - CF (inactive)				13,527		13,527
	TAG007404	Max Planck - Strategic Initiatives - CF				32,629		32,629
	TAG008036	2015-16 Strategic Plan - Presidential Award Fewkes - CF				1,500		1,500
	TAG008037	2015-16 Strategic Plan - Presidential Award Krause-Parello - CF				1,500		1,500
	TAG008038	2015-16 Strategic Plan - Presidential Award Acosta - CF				1,500		1,500
	TAG008089	Training Labs - Jupiter Campus- CF				74,738		74,738
	TAG008196	JLSI - Construction Projects - CF (PY)				198,166		198,166
	TAG008325	FAU100 - Undergraduate Scholarships - Carry Forward				748,053		748,053
	TAG008490	2015-16 Strategic Plan - FAU Wave Community Engagement - CF				583		583
	TAG009087	2015-16 Strategic Plan - Presidential Award David Devraj Kumar - CF				1,500		1,500
	TAG009088	2015-16 Strategic Plan - Presidential Award Patricia Gustafsson - CF				1,500		1,500
	TAG009089	2015-16 Strategic Plan - Presidential Award Precious Skinner-Osei - CF				1,500		1,500
Provost Area Carryforward Total						18,691,481	-	18,691,481
Auxiliary	TAG000028	Outcomes Assessment	1.00	95,810	-	-	-	95,810
	TAG000044	Office of International Programs - Auxiliary	0.50	30,994	20,000	40,000	-	90,994
	TAG000052	Enterprise Computing Services-Aux	-	-	-	130,000	-	130,000
	TAG000054	Pay For Print	-	-	-	500	-	500
	TAG000055	Communication Infrastructure Aux	12.30	996,267	75,000	1,186,000	-	2,257,267
	TAG000056	Communications Infrastructure Reserve Aux	-	-	-	800,000	-	800,000
	TAG000057	Pathway to Academic Readiness (PAR)	-	-	-	19,800	-	19,800
	TAG000066	Registrar's Office - Late Registration	6.38	304,459	2,300	110,000	-	416,759
	TAG000067	Registrar's Office - Degree Verification	0.11	11,613	-	25,000	-	36,613
	TAG000078	Global Center Language Program	5.13	358,624	311,376	200,000	-	870,000
	TAG001218	OIT - Partner Campus Technology - Auxiliary - Davie	-	-	-	8,500	-	8,500
	TAG001417	Davie - Buildings & Grounds - Auxiliary	-	-	-	18,000	-	18,000
	TAG001591	Osher Lifelong Learning Institute - Boca Raton	8.70	832,914	200,000	165,000	-	1,197,914
	TAG001597	Broward - Testing and Evaluation - Auxiliary	0.42	20,724	-	25,000	-	45,724
	TAG001691	Jupiter - Lease Space Aux	-	-	-	14,887	-	14,887
	TAG001692	Food Services - Davie	-	-	-	2,000	-	2,000
	TAG001895	Osher Lifelong Learning Institute - Jupiter	12.35	1,046,017	341,207	297,320	-	1,684,544
	TAG001918	Pay for Print - Broward	-	-	3,000	25,000	-	28,000
	TAG001919	Copy Service - Davie	-	-	-	27,000	-	27,000
	TAG003239	Study Abroad - Guatemala	-	-	-	53,000	-	53,000
	TAG003240	Study Abroad Education	-	-	-	26,824	-	26,824
	TAG003241	Study Abroad - CDSI	-	-	-	22,576	-	22,576
	TAG003242	Study Abroad - Ecuador	-	-	-	56,000	-	56,000
	TAG003243	Study Abroad - Venice, Italy	-	-	7,300	60,000	-	67,300
	TAG003244	Study Abroad - Italy	-	-	-	36,034	-	36,034
	TAG003245	Study Abroad - Japan Kansaid Gaidai	-	-	-	25,284	-	25,284
	TAG003246	Study Abroad - Germany	-	-	-	37,000	-	37,000
	TAG003247	Study Abroad - Undergraduate Studies	-	-	-	37,800	-	37,800
	TAG003258	Study Abroad Arts & Letters Program	-	-	-	56,792	-	56,792
	TAG003469	Navitas - Administration	-	-	-	50,000	-	50,000
	TAG003673	Study Abroad - Spain	-	-	-	65,680	-	65,680
	TAG004144	OIT Partner Campus Technology - Auxiliary - Jupiter	-	-	4,000	20,000	-	24,000

Florida Atlantic University
2020-21 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
	TAG005170	Research Computing Auxiliary	-	-	-	1,000	-	1,000
	TAG005386	Broward Coffee Service	-	-	-	8,000	-	8,000
	TAG005697	Osher Lifelong Learning Jupiter Building Expansion and Maintenance	-	-	-	300,000	-	300,000
	TAG005719	Boca Audio Visual and Event Services	-	-	5,500	6,000	-	11,500
	TAG005748	Auxiliary Overhead Pool - Academic Affairs	-	-	300,000	-	-	300,000
	TAG005779	#N/A	-	-	-	700,000	-	700,000
	TAG006771	Study Abroad Urban Planning	-	-	-	26,840	-	26,840
	TAG006772	Study Abroad Faculty Led Program	-	-	-	70,000	-	70,000
	TAG007577	Osher Lifelong Learning Institute - Ft. Lauderdale	-	-	-	50,000	-	50,000
Provost Area Auxiliary Total			46.89	3,697,422	1,269,683	4,802,837	-	9,769,942
Concession	TAG000026	Concession - Provost & CAO	-	-	-	23,700	-	23,700
	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
	TAG004168	Concession - Community Engagement	-	-	-	800	-	800
Provost Area Concession Total			-	-	-	57,500	-	57,500
Foundation	TAG003500	BDG600 - Foundation - University Provost	-	-	-	18,000	-	18,000
	TAG005068	LLS000 - Life Long Learning Society General Account- Boca	-	-	-	60,000	-	60,000
	TAG007658	NPC250 - MacArthur Campus Innovation Fund	-	-	-	18,000	-	18,000
Provost Area Foundation Total			-	-	-	96,000	-	96,000
Total Provost and Academic Affairs			260.56	23,027,585	2,034,941	38,565,931	-	63,628,456

Florida Atlantic University
2020-21 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	-	-	208,328	-	-	208,328
	TAG000190	Ritter Art Gallery	1.00	75,741	42,442	15,000	-	133,183
	TAG000195	A&L - Computing	5.00	346,877	10,000	27,000	-	383,877
	TAG000197	Comparative Studies - Ph.D	1.00	66,469	360,000	7,200	-	433,669
	TAG000198	A&L - Public Affairs	2.60	193,040	-	13,310	-	206,350
	TAG000200	School of the Arts	2.00	126,670	35,000	10,000	-	171,670
	TAG000201	Visual Art & Art History	13.05	1,165,819	161,100	24,975	-	1,351,894
	TAG000204	Anthropology	8.98	974,680	230,500	14,687	-	1,219,867
	TAG000207	Music	16.00	1,455,998	312,844	37,890	-	1,806,732
	TAG000209	University Band	1.75	130,664	56,925	80,068	-	267,657
	TAG000211	Theater & Dance	14.00	1,157,859	192,270	31,770	-	1,381,899
	TAG000214	A&L - Communication Department	17.96	1,755,849	178,605	24,300	-	1,958,754
	TAG000217	History	18.15	1,802,586	84,875	22,375	-	1,909,836
	TAG000220	Political Science	11.60	1,208,386	72,000	13,600	-	1,293,986
	TAG000223	Languages, Linguistics and Comp Lit.	20.52	1,984,802	271,255	27,990	-	2,284,047
	TAG000226	Sociology	11.35	998,245	168,287	14,400	-	1,180,932
	TAG000229	English & Comparative Literature	35.45	3,115,131	468,200	30,700	-	3,614,031
	TAG000231	English Writing Center	-	-	15,000	4,500	-	19,500
	TAG000233	Philosophy	6.75	603,649	-	10,000	-	613,649
	TAG000236	Women, Gender & Sexuality Studies	2.25	264,977	32,000	5,000	-	301,977
	TAG000238	Judaic Studies	2.44	288,822	-	3,600	-	292,422
	TAG000340	Visual Art & Art History - Davie	3.95	372,144	-	8,190	-	380,334
	TAG000343	Chamber Soloists	-	-	-	20,822	-	20,822
	TAG000345	A&L - Communications - Davie	8.25	765,567	77,067	28,320	-	870,954
	TAG000346	A&L - Communications - Davie - Tuition Differential	2.00	142,599	-	-	-	142,599
	TAG000348	History - Davie	0.35	47,013	29,030	3,150	-	79,193
	TAG000349	Political Science - Davie	2.40	295,757	33,240	4,500	-	333,497
	TAG000351	Sociology - Davie	3.65	329,479	46,355	4,500	-	380,334
	TAG000354	English & Comparative Literature - Davie	5.55	563,710	-	7,200	-	570,910
	TAG000540	History - Jupiter	1.00	91,249	-	3,250	-	94,499
	TAG001607	A&L - Dean's Office - Reserve	-	-	227,178	-	-	227,178
	TAG001701	A&L Dean's Office - Tuition Differential	10.00	683,936	-	-	-	683,936
	TAG001703	Visual Art & Art History - Tuition Differential	1.00	55,207	-	-	-	55,207
	TAG001704	Anthropology - Tuition Differential	1.00	66,096	-	-	-	66,096
	TAG001705	Music - Tuition Differential	2.00	132,501	-	-	-	132,501
	TAG001706	A&L - Communication Department - Tuition Differential	1.00	55,207	-	-	-	55,207
	TAG001707	History - Tuition Differential	1.00	60,863	-	-	-	60,863
	TAG001708	Political Science - Tuition Differential	3.00	191,167	-	-	-	191,167
	TAG001709	Languages, Linguistics and Comp Lit. - Tuition Differential	6.00	376,182	-	-	-	376,182
	TAG001710	Sociology - Tuition Differential	4.00	247,290	-	-	-	247,290
	TAG001711	English & Comp Lit - Tuition Differential	14.00	811,777	-	-	-	811,777
	TAG001712	Philosophy - Tuition Differential	1.00	103,193	-	-	-	103,193
	TAG001726	English & Comp Lit - Davie - Tuition Differential	1.00	73,984	-	-	-	73,984
	TAG001740	A&L - Dean's Office - Davie	3.20	309,369	-	12,620	-	321,989
	TAG003934	The Center for Peace, Justice and Human Rights	0.70	33,491	60,686	40,495	-	134,672
	TAG004847	A&L - Dean's Office (NEW FY18)	13.18	1,398,183	-	33,119	-	1,431,302
	TAG006444	A&L Student Academic Services	-	-	-	15,000	-	15,000

Florida Atlantic University
2020-21 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
	TAG007019	REC 2015-16 Strategic Plan - Political Science	1.00	120,533	-	-	-	120,533
	TAG007387	Cost Share for UWF - AWD-001799 (TAG000204)	0.02	2,086	-	-	-	2,086
College of Arts & Letters E&G Total			282.10	25,044,847	3,373,187	599,531	-	29,017,565
Auxiliary	TAG000143	Theater Productions	-	-	-	45,000	-	45,000
	TAG000144	Music - TOPS Piano Camp	-	-	30,000	4,000	-	34,000
	TAG000145	Schmidt Facilities Liason	-	-	10,000	500	-	10,500
	TAG000147	Summer Reperatory Theatre	-	-	15,000	70,000	-	85,000
	TAG003248	Lab Fees - VAAH	-	-	-	48,000	-	48,000
	TAG003249	Lab Fees - Anthropology	-	-	-	4,000	-	4,000
	TAG003250	Lab Fees- Theatre	-	-	-	2,500	-	2,500
	TAG003251	Lab Fees - Music	-	-	-	30,000	-	30,000
	TAG003252	Lab Fees - Communication	-	-	-	13,000	-	13,000
	TAG003253	Lab Fees - Language and Literature	-	-	-	21,000	-	21,000
	TAG003257	Major Fees - Music Equipment Fees	-	-	-	18,000	-	18,000
	TAG003470	Navitas - Arts & Letters	-	-	70,000	-	-	70,000
	TAG004334	Foreign Policy Lecture Series	-	-	80,000	25,000	-	105,000
	TAG005539	World Languages and Cultures Continuing Education	0.23	13,522	21,000	4,000	-	38,522
	TAG006865	Foreign Languages Camp	-	-	5,000	600	-	5,600
College of Arts & Letters Auxiliary Total			0.23	13,522	231,000	285,600	-	530,122
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	HUM131 - Madrigal Vocal Studies Fund	-	-	-	2,000	-	2,000
	TAG003010	HUM226 - Friends Center Women Gender & Sex Studies	-	-	-	1,500	-	1,500
	TAG003015	HUM752 - Ambassador of the Arts	-	-	3,000	1,000	-	4,000
	TAG003018	HUM550 - Piano Camp	-	-	-	300	-	300
	TAG003096	HUM910 - Eminent Scholar Schmidt Chair # 1	1.25	231,955	25,000	20,000	-	276,955
	TAG003097	HUM920 - Eminent Scholar Schmidt Chair # 2	2.00	246,754	6,100	25,000	-	277,854
	TAG003098	HUM970 - Raddock Eminent Scholar Holocaust Studies	0.41	54,395	-	-	-	54,395
	TAG003099	HUM995 - W Dietrich Eminent Scholar Philosophy	-	-	-	2,000	-	2,000
	TAG003104	HUM422 - J. Conaway Professorship in Theatre	-	-	-	4,000	-	4,000
	TAG003105	HUM950 - LLS Disting Profess Arts & Humanities	-	-	5,000	1,000	-	6,000
	TAG003133	HUM000 - Humanities	-	-	-	10,000	-	10,000
	TAG003134	HUM030 - Middle East Studies	-	-	-	2,000	-	2,000
	TAG003136	HUM075 - Art Gallery Membership	-	-	-	1,000	-	1,000
	TAG003137	HUM130 - Field Music Equipment Endowed Funds	-	-	-	2,000	-	2,000
	TAG003138	HUM135 - Commercial Music Program Fund	-	-	-	2,000	-	2,000
	TAG003139	HUM150 - English Fund	-	-	1,500	600	-	2,100
	TAG003142	HUM200 - Department of History	-	-	-	500	-	500
	TAG003143	HUM225 - Women Studies General Fund	-	-	-	1,000	-	1,000
	TAG003145	HUM230 - PHD Comparative Studies Program	-	-	-	500	-	500
	TAG003146	HUM235 - John O'Sullivan Memorial Lecture	-	-	-	1,000	-	1,000
	TAG003147	HUM245 - Kaye Integrative Arts Education	-	-	25,000	500	-	25,500
	TAG003148	HUM280 - Bingham Fund	-	-	5,383	-	-	5,383
	TAG003149	HUM355 - Holocaust Fund Eminent Scholar	-	-	2,000	1,000	-	3,000
	TAG003151	HUM375 - Anthropology	-	-	-	500	-	500
	TAG003154	HUM410 - Languages & Linguistics Operating Fund	-	-	7,000	2,500	-	9,500

Florida Atlantic University
2020-21 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
	TAG003156	HUM475 - Symphony Fund	-	-	-	1,500	-	1,500
	TAG003157	HUM487 - Annette Van Howe Womens Studies	-	-	8,000	-	-	8,000
	TAG003158	HUM506 - The Band Club	-	-	-	2,000	-	2,000
	TAG003160	HUM575 - Hoot Recordings	-	-	-	500	-	500
	TAG003161	HUM685 - Model United Nations	-	-	-	1,500	-	1,500
	TAG003164	HUM747 - Lynn, Wold, Schmidt: Peace, Justice and Human Rights Endowed	-	-	-	5,000	-	5,000
	TAG003166	HUM775 - John Q. and Ann B. Adams Fund	-	-	-	2,000	-	2,000
	TAG003167	HUM813 - Summer Repertory Theatre	-	-	-	8,000	-	8,000
	TAG003168	HUM825 - Dance Productions	-	-	-	500	-	500
	TAG003169	HUM865 - Jack Miller Forum for Civics Education	-	-	8,000	-	-	8,000
	TAG003170	HUM930 - R. Morrow Eminent Scholar Chair	-	-	8,000	5,000	-	13,000
	TAG003171	HUM940 - D. Schmidt Performing Arts Chair	-	-	25,000	2,000	-	27,000
	TAG003172	HUM980 - Gimelstob Symposium	-	-	-	2,000	-	2,000
	TAG003173	HUM990 - Larkin Symposium American	-	-	20,000	20,000	-	40,000
	TAG003186	PJH815 - Holocaust Center Salary & Benefits	0.88	86,658	3,000	5,000	-	94,658
	TAG003375	HUM440 - Adelaide Snyder Professor in Ethics	-	-	-	1,000	-	1,000
	TAG003376	HUM960 - Distinguish Prof Current	-	-	5,000	1,500	-	6,500
	TAG003383	HUM290 - Levenson / Japanese Studies	-	-	-	3,000	-	3,000
	TAG003387	HUM765 - Literary Author Series	-	-	-	1,000	-	1,000
	TAG003405	HUM062 - William F Dietrich Proship Philosop	-	-	-	7,000	-	7,000
	TAG003414	HUM470 - FAU Symphony Chorale	-	-	-	1,000	-	1,000
	TAG003420	HUM720 - Dept of Sociology & Soc Psychology	-	-	-	500	-	500
	TAG003422	HUM750 - School of the Arts Box Office	-	-	-	1,000	-	1,000
	TAG003425	HUM860 - Shemin Trialogue Fund	-	-	-	1,000	-	1,000
	TAG003429	HUM975 - Lawrence A. Sanders Writer in Resid	-	-	-	300	-	300
	TAG003436	PJH850 - Holocaust Center	-	-	-	5,000	-	5,000
	TAG003481	HUM008 - Dean's Excellence Fund	-	-	-	500	-	500
	TAG003482	HUM670 - Political Science General Fund	-	-	-	1,000	-	1,000
	TAG003484	HUM800 - Theater Operating Fund	-	-	-	1,000	-	1,000
	TAG003488	PJH816 - Gutterman Education Fund/Operations	0.12	11,817	-	200	-	12,017
	TAG003659	HUM458 - Boca West Band Camp	-	-	-	3,000	-	3,000
	TAG003660	HUM802 - Florida Atlantic Theatre Lab	-	-	-	20,000	-	20,000
	TAG003769	HUM753 - Integrated Artists Mentorship Program	-	-	-	5,000	-	5,000
	TAG004042	PJH804 - SNCF Human Rights Education Fund	-	-	-	500	-	500
	TAG004081	HUM060 - Ritter Art Gallery Endowment	-	-	-	500	-	500
	TAG004811	HUM585 - Graphic Design Program	-	-	-	500	-	500
	TAG005112	HUM077 - Isadore and Kelly Friedman University Galleries Fund	-	-	11,500	5,000	-	16,500
	TAG005234	HUM688 - Leon Charney Diplomacy Program	-	-	17,000	-	-	17,000
	TAG005545	HUM224 - Women, Gender and Sexuality Studies	-	-	-	300	-	300
	TAG006123	HUM680 - Bailyn Symposiums on the First Amendment	-	-	-	3,000	-	3,000
	TAG006278	PJH250 - PJHR Academic Excellence Fund	-	-	4,000	-	-	4,000
	TAG006289	HUM603 - Barb Schmidt Fellowship Fund	-	-	18,000	2,000	-	20,000
	TAG006904	HUM373 - FAU Primatology Fund	-	-	-	7,000	-	7,000
	TAG007212	HUM228 - Walter and Lalita Janke Emerging Tech Fund	-	-	-	5,000	-	5,000
	TAG007247	HUM265 - Lawrence A. Sanders Memorial Fellowship in Creative Writing	-	-	30,000	-	-	30,000
	TAG007278	HUM718 - The Sidney A. Goodman Memorial History Endowment Fund	-	-	500	-	-	500
College of Arts & Letters Foundation Total			4.66	631,580	237,983	213,700	-	1,083,263

Florida Atlantic University
2020-21 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
Total College of Arts & Letters			286.99	25,689,949	3,842,170	1,103,831	-	30,635,950

Florida Atlantic University
2020-21 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	587,181	-	40,000	-	627,181
	TAG000244	Business Communications - Boca	12.00	972,129	-	30,000	-	1,002,129
	TAG000245	Accounting	17.00	3,046,207	-	70,000	-	3,116,207
	TAG000247	COB - Management Programs	21.50	3,739,380	-	70,000	-	3,809,380
	TAG000249	COB - Information Technology & Operations Management	14.00	2,362,548	-	40,000	-	2,402,548
	TAG000251	Finance Department	8.00	1,538,740	-	60,000	-	1,598,740
	TAG000252	COB - Management Programs - Davie	8.00	1,245,957	-	25,000	-	1,270,957
	TAG000253	COB - Marketing Department	9.95	1,634,141	-	60,000	-	1,694,141
	TAG000255	Economics Department	9.00	1,332,163	-	70,000	-	1,402,163
	TAG000360	Accounting - Davie	4.50	765,783	-	10,000	-	775,783
	TAG000363	Finance Department - Davie	3.00	632,235	-	15,000	-	647,235
	TAG000364	COB - Marketing Department - Davie	2.00	357,767	-	10,000	-	367,767
	TAG000483	COB - Information Technology & Operations Management - Davie	3.00	484,583	-	10,000	-	494,583
	TAG001713	COB -Dean's Office - Tuition Differential	3.00	217,682	60,836	-	-	278,518
	TAG001714	COB - Student Academic Services - Tuition Differential	12.00	904,232	-	-	-	904,232
	TAG001715	School of Accounting - Tuition Differential	4.75	698,756	-	-	-	698,756
	TAG001716	COB - Management Programs - Tuition Differential	8.00	942,359	-	-	-	942,359
	TAG001717	COB - ITOM - Tuition Differential	2.00	198,858	-	-	-	198,858
	TAG001718	Finance Department - Tuition Differential	1.00	212,912	-	-	-	212,912
	TAG001719	Marketing Department - Tuition Differential	7.00	890,213	-	-	-	890,213
	TAG001720	Economics Department - Tuition Differential	6.00	874,153	-	-	-	874,153
	TAG004848	COB - Dean's Office (NEW FY18)	22.17	3,319,043	-	175,226	-	3,494,269
	TAG005172	COB - Dean's Office - Davie (NEW FY18)	5.00	497,599	-	259,196	-	756,795
	TAG005173	Business Communications - Davie	1.00	76,880	-	10,000	-	86,880
	TAG005540	Graduate Degree Excellence - COB	7.55	1,350,236	2,101	-	-	1,352,337
College of Business E&G Total			200.42	28,881,736	62,937	954,422	-	29,899,095
Auxiliary	TAG000098	COB - Distance Learning	-	-	-	131,360	-	131,360
	TAG000099	COB - Executive Degree Programs	42.33	4,478,714	4,648,286	6,500,000	-	15,627,000
	TAG000100	School of Accounting - Executive Programs	17.50	1,607,676	1,099,062	1,562,000	-	4,268,738
	TAG000101	COB - Executive Education	5.50	520,830	300,000	1,230,000	-	2,050,830
	TAG000102	COB - Study Tours	-	-	-	500,000	-	500,000
	TAG003850	Navitas - College of Business	-	-	-	100,000	-	100,000
	TAG006840	COB - Auxiliary Paid E&G Expenditures	-	-	-	1,313,600	-	1,313,600
College of Business Auxiliary Total			65.33	6,607,221	6,047,348	11,336,960	-	23,991,529
Foundation	TAG003106	SunBank Endowed Professor- Finance (BUS462)	-	-	20,000	5,000	-	25,000
	TAG003174	Carl Desantis Business & Econ. Center (BUS052)	-	-	125,000	40,000	-	165,000
	TAG003175	Adams Center - IT Entrepreneur Venture Capital (BUS900)	0.50	53,913	13,000	10,000	-	76,913
	TAG003176	Hospitality Management (BUS925)	-	-	10,000	10,000	-	20,000
	TAG003370	Eminent Scholar - College of Business (BUS920)	-	-	65,000	15,000	-	80,000
	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
2020-21 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	15,000	-	37,000
	TAG003434	Barry Kaye Expendable (BUS955)	-	-	60,000	10,000	-	70,000
	TAG003485	The O'Maley Professor Fund (BUS140)	-	-	-	1,444	-	1,444
	TAG004663	Business General (BUS000)	-	-	10,000	10,000	-	20,000
	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
	TAG005091	Phil Smith Center For Free Enterprise (BUS818)	-	-	50,000	20,000	-	70,000
	TAG005549	The Daszkal Bolton Fund (BUS205)	-	-	6,000	1,000	-	7,000
College of Business Foundation Total			0.50	53,913	512,000	193,444	-	759,357
Total College of Business			266.25	35,542,870	6,622,285	12,484,826	-	54,649,981

Florida Atlantic University
2020-21 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	SWCJ - Dean's Office - Boca	8.00	812,233	20,000	105,000	-	937,233
	TAG000162	School of Urban & Regional Planning	9.65	1,185,970	-	40,500	-	1,226,470
	TAG000312	SWCJ - Dean's Office - Davie	1.40	74,720	-	16,000	-	90,720
	TAG000314	School of Public Administration - Davie	2.00	289,180	-	-	-	289,180
	TAG000327	School of Criminology and Criminal Justice - Davie	-	-	52,500	-	-	52,500
	TAG000329	School of Social Work - Davie	2.00	247,662	24,497	3,500	-	275,659
	TAG000508	School of Criminology and Criminal Justice - Jupiter	2.00	240,240	-	3,500	-	243,740
	TAG000512	School of Social Work - Jupiter	2.50	257,230	-	4,375	-	261,605
	TAG000877	SWCJ - Reserve - Tower	-	-	-	173,799	-	173,799
	TAG000878	School of Public Administration	12.50	1,406,328	271,185	27,500	-	1,705,013
	TAG000883	School of Architecture - Tower	13.35	1,486,555	6,209	52,200	-	1,544,964
	TAG000885	School of Criminology and Criminal Justice	14.00	1,526,781	-	34,500	-	1,561,281
	TAG000888	School of Social Work	24.50	2,731,446	22,500	76,000	-	2,829,946
	TAG005599	CDSI World Class Faculty	0.50	55,244	17,072	-	-	72,316
	TAG005946	Architecture Student Assistants	-	-	15,000	-	-	15,000
	TAG006592	SWCJ - Dean's Office - Davie - Tuition Differential	0.60	39,494	-	-	-	39,494
	TAG006596	SWCJ - Dean's Office Boca - Tuition Differential	4.00	263,524	-	-	-	263,524
	TAG007031	Public Admin Summer Boca	-	-	-	38,817	-	38,817
	TAG007045	Architecture Summer Broward	-	-	-	41,288	-	41,288
	TAG007053	Urban & Reg Plng Summer Boca	-	-	-	22,679	-	22,679
	TAG007290	2019-20 Strategic Plan - SWCJ Dean	1.00	316,796	-	-	-	316,796
College for Design & Social Inquiry E&G Total			98.00	10,933,406	428,963	639,658	-	12,002,027
Auxiliary	TAG000140	SWCJ - Training & Non-Credit Program	-	-	-	4,350	-	4,350
	TAG000141	School of Social Work - Aux	-	-	33,046	88,008	-	121,054
	TAG000300	Institute for Design & Construction	-	-	100,000	40,117	-	140,117
	TAG000874	Urban Planning Professional Development	-	-	-	5,000	-	5,000
	TAG001911	CCJ - Legal Studies	1.00	64,320	100,000	45,856	-	210,176
	TAG001926	Institute of Government (IOG) Seminars/Workshops	2.00	178,341	90,000	651,000	-	919,341
	TAG003254	Lab Fees - Architecture	-	-	-	34,340	-	34,340
	TAG003255	Lab Fees - Urban & Regional Planning	-	-	-	25,000	-	25,000
	TAG003256	Lab Fees - Social Work	-	-	-	77,750	-	77,750
	TAG005152	Criminology & Criminal Justice Summer Camp	-	-	4,254	27,623	-	31,877
	TAG005583	#N/A	2.00	201,000	-	-	-	201,000
	TAG005907	Architecture Course-Related Travel	-	-	-	10,100	-	10,100
	TAG006359	School of Public Administration Auxiliary Support	-	-	23,334	20,452	-	43,786
College for Design & Social Inquiry Auxiliary Total			5.00	443,661	350,634	1,029,596	-	1,823,891
Foundation	TAG001780	AUP960 - John DeGrove Eminent Scholar Chair	-	-	-	389,298	-	389,298
	TAG003216	AUP080 - H.D. Epstein Prof Urban & Reg Planning	-	-	-	10,300	-	10,300
	TAG003217	JNT070 - Abacoa Project	1.35	132,478	37,500	20,000	-	189,978
	TAG003394	AUP375 - Environmental Planning Fellowship	-	-	-	11,640	-	11,640
	TAG005501	AUP251 - The Phyllis and Harvey Sandler School of Social Work Expendable Fund	1.00	80,400	-	135,895	-	216,295
	TAG006469	AUP230 - Jean A. & William J. Cruise Public Ethics Academy	-	-	-	5,000	-	5,000
College for Design & Social Inquiry Foundation Total			2.35	212,878	37,500	572,133	-	822,511
Total College for Design & Social Inquiry			105.35	11,589,946	817,097	2,241,387	-	14,648,430

Florida Atlantic University
2020-21 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	10.00	1,095,253	5,200	47,006	-	1,147,459
	TAG000258	COE - Technology Support	3.00	290,703	-	5,000	-	295,703
	TAG000259	COE - Diplomat In Residence	-	-	-	425	-	425
	TAG000261	Department of Comm Sciences & Disorders	9.50	923,773	78,400	16,000	-	1,018,173
	TAG000262	COE - Academic and Student Services	9.00	674,157	20,250	13,000	-	707,407
	TAG000263	Department of Counselor Education	12.00	1,182,083	195,275	30,000	-	1,407,358
	TAG000266	Exceptional Student Education	24.40	2,129,692	83,200	19,000	-	2,231,892
	TAG000267	Educational Leadership	15.50	1,599,279	191,360	22,000	-	1,812,639
	TAG000268	Department of Teaching and Learning	12.00	1,053,854	75,378	22,000	-	1,151,232
	TAG000269	Curriculum Culture & Educational Inquiry	11.85	1,025,546	103,875	8,000	-	1,137,421
	TAG000333	COE - Academic and Student Services - Davie	1.00	60,105	-	2,000	-	62,105
	TAG000367	COE - Reserve - Davie	-	-	147,891	371,753	-	519,644
	TAG000369	Department of Counselor Education - Davie	-	-	-	500	-	500
	TAG000371	Exceptional Student Education - Davie	2.00	177,296	13,600	3,000	-	193,896
	TAG000372	Educational Leadership - Davie	1.24	161,888	56,000	6,000	-	223,888
	TAG000373	Department of Teaching and Learning - Davie	4.00	430,623	75,200	3,000	-	508,823
	TAG000374	The Teaching and Leadership Center	-	-	-	3,400	-	3,400
	TAG000375	Curriculum Culture & Educational Inquiry - Davie	1.00	78,737	16,200	1,200	-	96,137
	TAG000549	COE - Academic and Student Services - Jupiter	1.00	73,700	-	1,000	-	74,700
	TAG000550	Department of Counselor Education - Jupiter	1.00	77,094	2,000	500	-	79,594
	TAG000552	Exceptional Student Education - Jupiter	2.00	156,938	24,000	3,000	-	183,938
	TAG000553	Educational Leadership & Research Methodology	3.75	371,110	119,800	8,000	-	498,910
	TAG000554	Department of Teaching and Learning - Jupiter	4.00	374,094	54,400	3,500	-	431,994
	TAG000555	Curriculum Culture & Educational Inquiry - Jupiter	1.00	72,330	2,000	1,600	-	75,930
	TAG004715	Cost Share AWD-001089 for Wallace FND	1.76	133,395	-	-	-	133,395
	TAG004845	COE - Dean's Office - Jupiter (NEW FY18)	2.00	100,843	-	10,000	-	110,843
	TAG005174	COE - Dean's Office - Davie (NEW FY18)	1.00	49,189	8,100	7,000	-	64,289
	TAG006890	College of Education - Tuition Differential	3.00	265,590	33,971	-	-	299,561
College of Education E&G Total			137.00	12,557,273	1,306,100	607,884	-	14,471,257
Auxiliary	TAG000103	COE - CE Master Auxiliary	1.00	81,204	10,000	30,000	-	121,204
	TAG000104	Curriculum Culture & Educational Inquiry - Discretionary	-	-	-	14,300	-	14,300
	TAG000106	Educational Leadership - Aux Revenue	-	-	-	600	-	600
	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
	TAG000111	ESE - FDA & Travel	-	-	-	16,500	-	16,500
	TAG000112	OASS - FDA & Travel	-	-	-	9,900	-	9,900

Florida Atlantic University
2020-21 Operating Budget Details By VP Area and College
College of Education

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Transfers Out	Total
	TAG000113	Department of Teaching and Learning - FDA & Travel	-	-	-	26,400	-	26,400
	TAG000114	Pine Jog Environmental Ed Center	10.24	664,320	115,680	130,000	-	910,000
	TAG000116	Traditions - Operating	0.99	198,295	-	15,000	-	213,295
	TAG000117	Pine Jog - Afterschool Camp	3.77	214,945	220,055	160,000	-	595,000
	TAG000118	Leadership Management Chinise Educat	-	-	6,000	90,000	-	96,000
	TAG000125	Slattery Child Care Center	18.00	909,369	300,000	325,000	-	1,534,369
	TAG000126	Department of Comm Sciences & Disorders - Aux	-	-	-	800	-	800
	TAG000127	AD Henderson - Lunchroom	-	-	-	75,000	-	75,000
	TAG000286	AD Henderson - Lab School	-	-	148,000	30,000	-	178,000
	TAG000288	Henderson Activities - District	-	-	307,000	280,000	-	587,000
	TAG000290	AD Henderson - Other Revenue	-	-	24,000	160,000	-	184,000
	TAG000291	AD Henderson - Director's Fund	-	-	-	3,000	-	3,000
	TAG000292	AD Henderson - Internal Funds	-	-	-	27,000	-	27,000
	TAG001593	COE - Dean's Account PDT	-	-	-	65,000	-	65,000
	TAG001638	COE - Accelerated Introd into Teaching	-	-	200,000	4,000	-	204,000
	TAG001693	AD Henderson - Afterschool Program	-	-	201,000	46,000	-	247,000
	TAG001739	Curriculum Culture & Educational Inquiry - Faculty Development	-	-	-	2,000	-	2,000
	TAG003260	Lab Fees - Teacher Education	-	-	-	3,000	-	3,000
	TAG003263	Lab Fees - Exceptional Student Education	-	-	-	3,000	-	3,000
	TAG003264	Lab Fees - Communication Disorders	-	-	-	2,200	-	2,200
	TAG003265	Lab Fees - Education Technology & Res	-	-	-	11,000	-	11,000
	TAG004043	Educational Leadership/Research - Academic Advising	0.75	75,114	12,000	13,000	-	100,114
	TAG005462	Educational Equity Program	-	-	60,000	75,000	-	135,000
	TAG005941	Academy for Community Inclusion	2.00	96,359	40,000	65,000	-	201,359
	TAG007576	Teaching and Learning BEC program	-	-	6,000	6,000	-	12,000
College of Education Auxiliary Total			36.74	2,239,606	1,649,735	1,730,500	-	5,619,841
Concession	TAG000287	Concession - ADHUS	-	-	-	2,000	-	2,000
College of Education Concession Total			-	-	-	2,000	-	2,000
Henderson	TAG000490	Henderson Operating Acct - District	56.00	4,356,083	310,000	500,000	-	5,166,083
	TAG007857	Safe Schools - Henderson Operating Budget	2.00	162,131	-	134,230	-	296,361
	TAG007858	ESE Guaranteed - Henderson Operating Budget	2.35	134,029	-	-	-	134,029
	TAG007859	Supplemental Academic Instruction - Henderson Operating Budget	4.59	312,924	-	1,088	-	314,012
	TAG007860	Reading Instruction - Henderson Operating Budget	2.00	171,582	-	-	-	171,582
	TAG007861	Instructional Materials - Henderson Operating Budget	-	-	-	287,060	-	287,060
	TAG007862	Teachers Classroom Supplies Assistance - Henderson Operating Bud	-	-	-	22,025	-	22,025
	TAG007863	Digital Classrooms - Henderson Operating Budget	2.00	164,374	-	86,429	-	250,803
	TAG007864	Mental Health Assistance - Henderson Operating Budget	1.97	135,281	-	-	-	135,281
	TAG007865	Best & Brightest Teacher/Principal - Henderson Operating Budget	-	-	-	208,640	-	208,640
	TAG007866	Sparsity Supplement - Henderson Operating Budget	2.00	187,272	-	407,466	-	594,738
	TAG007867	Discretionary Lottery/School Recognition - Henderson Operating Bu	-	-	-	115,099	-	115,099
	TAG007868	Class Size Reduction - Henderson Operating Budget	15.79	1,265,155	-	-	-	1,265,155

Florida Atlantic University
2020-21 Operating Budget Details By VP Area and College
College of Education

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Transfers Out	Total
	TAG007869	State Funded Discretionary Contribution - Henderson Operating Bu	8.00	614,427	-	336,113	-	950,540
College of Education Henderson School Total			96.70	7,503,258	310,000	2,098,150	-	9,911,408
Foundation	TAG003021	Special Event - Pine Jog Lrn Green Con. (EDU863)	-	-	-	600	-	600
	TAG003022	Curriculum, Culture, & Educ Inquiry (EDU885)	-	-	-	200	-	200
	TAG003023	The Harry T Mangurian Jr. Foundation Fund (EDU922)	0.05	2,728	-	1,000	-	3,728
	TAG003100	Eminent Scholars Chair (EDU930)	0.25	34,053	12,000	1,800	-	47,853
	TAG003107	ERCCD Nona & Peter Gordon E.C. Prof (EDU182)	-	-	-	4,000	-	4,000
	TAG003177	College of Ed. Foundation Account (EDU000)	-	-	-	4,000	-	4,000
	TAG003178	Pew - COE Faculty Travel (EDU085)	-	-	-	500	-	500
	TAG003179	Community Counseling Network Fund (EDU095)	-	-	3,000	1,000	-	4,000
	TAG003180	FL Inst Advancement Teaching (FIAT) (EDU162)	-	-	7,000	-	-	7,000
	TAG003181	Henderson Endowment Oper. Budget (EDU210)	-	-	1,000	79,000	-	80,000
	TAG003182	COE Good FIT Initiative (EDU370)	-	-	600	12,000	-	12,600
	TAG003183	ERCCD-Karen A Slattery ERCCD Parent (EDU430)	-	-	-	500	-	500
	TAG003185	Pine Jog Operating Account (EDU700)	-	-	2,000	4,000	-	6,000
	TAG003187	FAUS STEM Development Project (EDU830)	-	-	-	12,000	-	12,000
	TAG003188	Pine Jog Green Schools (EDU860)	-	-	-	4,000	-	4,000
	TAG003191	Card Exceptional Student Education (EDU920)	-	-	12,500	18,000	-	30,500
	TAG003193	Exceptional Student Education (EDU955)	-	-	-	500	-	500
	TAG003390	Friends of Henderson (EDU630)	-	-	-	3,000	-	3,000
	TAG003392	Toppel Family Early Chldhd Inst Adv Project (EDU890)	-	-	-	500	-	500
	TAG003486	Project OWLS (EDU323)	3.00	230,044	4,000	2,000	-	236,044
	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)	0.80	43,645	-	500	-	44,145
	TAG004872	Pine Jog Wild Orchid 5K Run (EDU704)	-	-	-	1,000	-	1,000
	TAG005097	Elementary Education (EDU080)	-	-	-	500	-	500
	TAG006342	Hellen M. Salzberg Program Fund (EDU645)	-	-	-	4,000	-	4,000
	TAG006764	iRise2 Special Projects Fund (EDU927)	-	-	-	500	-	500
	TAG006833	Rubin Foundation Tinnitus Work (EDU192)	-	-	1,500	10,000	-	11,500
	TAG006852	Peters Financial Assistance Fund (EDU615)	-	-	-	1,000	-	1,000
	TAG007472	Office of Appreciative Education (EDU315)	-	-	-	8,000	-	8,000
	TAG007482	Henderson/FAU High Annual Fund (EDU605)	-	-	-	10,000	-	10,000
College of Education Foundation Total			4.10	310,470	45,600	186,600	-	542,670
Total College of Education			274.54	22,610,607	3,311,435	4,625,134	-	30,547,176

Florida Atlantic University
2020-21 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	19.47	2,258,703	-	283,599	-	2,542,302
	TAG000272	COECS - Student Services	2.47	211,304	30,000	5,000	-	246,304
	TAG000274	COECS - Advising I	-	-	10,000	10,000	-	20,000
	TAG000275	Department of Ocean and Mechanical Engineering	25.58	3,390,400	120,000	90,561	-	3,600,961
	TAG000277	Civil Engineering	14.34	1,902,560	50,000	70,738	-	2,023,298
	TAG000279	Department of Electrical Engineering & Computer Science	43.06	6,041,270	150,000	231,271	-	6,422,541
	TAG000391	SeaTech Ocean Engineering	7.00	830,069	-	-	-	830,069
	TAG004148	SeaTech Dean Engineering Control	-	-	-	62,333	-	62,333
	TAG005576	Engineering World Class Faculty - GTAIDS	4.50	738,229	-	-	-	738,229
	TAG006780	COECS Advising - Tuition Differential	6.53	500,000	-	-	-	500,000
	TAG007213	E&G CEGE SeaTech Account	2.00	239,200	-	-	-	239,200
	TAG007289	2019-20 Strategic Plan - Engineering Dean	1.00	397,670	-	-	-	397,670
College of Engineering & Computer Science E&G Total			125.95	16,509,404	360,000	753,502	-	17,622,906
Auxiliary	TAG000119	Engineering Masters-Comp. Science	-	-	120,000	150,000	-	270,000
	TAG000120	COECS - Engineering Special Programs	-	-	-	5,000	-	5,000
	TAG000122	OME - Ocean Engineering Technical Support	-	-	-	7,500	-	7,500
	TAG000390	Ocean Engineering Boat	-	-	-	15,000	-	15,000
	TAG003266	Lab Fees - Mechanical Engineering	-	-	-	15,400	-	15,400
	TAG003267	Lab Fees - College of Engineering and Computer Science	-	-	-	3,800	-	3,800
	TAG003270	Lab Fees - Ocean engineering	-	-	-	1,445	-	1,445
	TAG003271	Lab Fees - Civil Engineering	-	-	-	5,441	-	5,441
	TAG003807	Lab Fees - Electrical Engineering	-	-	-	4,200	-	4,200
	TAG003808	Lab Fees - Computer Science and Engineering	-	-	-	22,489	-	22,489
College of Engineering & Computer Science Auxiliary Total			-	-	120,000	230,275	-	350,275
Concession	TAG001782	Concession - Owls Racing	-	-	-	4,000	-	4,000
College of Engineering & Computer Science Concession Total			-	-	-	4,000	-	4,000
Foundation	TAG003025	ENG540 - Student Activity and Compenition	-	-	-	2,000	-	2,000
	TAG003026	ENG925 - Autonomous Surf Veh Stud Compt Team	-	-	-	1,000	-	1,000
	TAG003027	ENG930 - LACCEI	-	-	-	13,500	-	13,500
	TAG003194	ENG085 - CSE Industry Affiliates	-	-	-	5,000	-	5,000
	TAG003195	ENG280 - Engineering Summer Program	-	-	-	6,000	-	6,000
	TAG003235	ENG500 - OME Academic Program Support	-	-	-	1,500	-	1,500
	TAG003373	ENG940 - Schmidt Eminent Scholar Engineering	1.00	93,600	-	1,400	-	95,000
	TAG003399	ENG000 - Engineering General Fund	-	-	-	1,000	-	1,000
	TAG003441	ENG430 - J.M. Rubin Fdtn Professor	-	-	-	7,200	-	7,200
	TAG003442	ENG510 - Link Foundation Fellowship	-	-	-	500	-	500
	TAG003489	ENG180 - EECS Progrms & Initiatives in STEM	-	-	-	15,000	-	15,000
	TAG003490	ENG935 - Foundation- Tecore Professorship	-	-	-	7,200	-	7,200
	TAG003594	ENG035 - Multimedia Research Fund	-	-	-	1,000	-	1,000
	TAG003672	ENG105 - Visual, Intuitive and Engaging Teaching and Learning Methodologies Support	-	-	-	20,000	-	20,000
	TAG004800	ENG650 - Bidtellect Endowment Fund	-	-	-	15,000	-	15,000
	TAG006454	ENG285 - Women in Engineering/Computer Science -	-	-	-	10,000	-	10,000
	TAG006455	ENG440 - Schmidt Professorship in Engineering	-	-	-	13,000	-	13,000
	TAG006487	ENG210 - CSE General Fund	-	-	-	500	-	500
	TAG006588	ENG600 - CEGE Dept Foundation Act	-	-	-	7,500	-	7,500
	TAG007277	ENG145 - Image Processing and Analysis Using Deep Learning	-	-	-	3,000	-	3,000
	TAG007758	ENG465 - OME Senior Design Projects Fund	-	-	-	2,500	-	2,500
College of Engineering & Computer Science Foundation Total			1.00	93,600	-	133,800	-	227,400
Total College of Engineering & Computer Science			126.95	16,603,004	480,000	1,121,577	-	18,204,581

Florida Atlantic University
2020-21 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	-	-	-	1,169,927	-	1,169,927
	TAG000695	COM - Information Tech/Computing Support	6.85	688,528	79,035	148,857	-	916,420
	TAG000699	COM - Community Engagement	2.20	175,781	-	38,980	-	214,761
	TAG000701	COM - Justice, Equity, Diversity and Inclusion	2.64	413,434	-	45,973	-	459,407
	TAG000702	COM - Finance Department	5.60	820,133	-	13,521	-	833,654
	TAG000705	COM - Communications/Marketing	1.93	220,431	64,106	20,394	-	304,931
	TAG000706	COM - Medical Education Administration	4.50	848,268	11,760	51,709	-	911,737
	TAG000707	COM - Tuition Enhancement	-	-	-	10,717,381	-	10,717,381
	TAG000708	COM - Student Affairs	7.62	1,109,380	33,700	47,394	-	1,190,474
	TAG000710	COM - Admissions	3.00	242,982	-	38,430	-	281,412
	TAG000712	COM - Library	2.20	199,793	5,512	242,467	-	447,772
	TAG000713	COM - Gross Anatomy	1.05	80,848	-	30,041	-	110,889
	TAG000714	COM- M1/M2/ICA Administration	2.24	153,919	119,955	13,792	-	287,666
	TAG000715	COM - M3 Administration	3.62	255,925	273,511	414,334	-	943,770
	TAG000717	COM - Research Administration	0.54	98,168	9,000	5,296	-	112,464
	TAG000720	Integrated Medical Science Department (IMSD)	26.34	6,324,059	315,733	117,651	-	6,757,442
	TAG000722	COM - Simulation Center	5.06	501,209	-	524,819	-	1,026,029
	TAG000726	COM - GME Residency Program	1.70	462,306	20,844	460,944	-	944,094
	TAG001665	COM - M4 Administration	1.05	90,720	6,026	42,746	-	139,492
	TAG001666	COM - Medical Education - Curriculum Support	5.00	448,267	-	64,980	-	513,247
	TAG001674	COM - Dean's Office	3.01	891,481	-	120,188	-	1,011,669
	TAG001675	COM - Tuition Reserve	-	-	-	1,069,134	-	1,069,134
	TAG001676	COM - Administrative Services	3.23	282,048	-	132,340	-	414,388
	TAG001737	COM - Graduate Programs	1.25	121,241	15,000	15,000	-	151,241
	TAG003544	COM - GTAIDS/STF - Salaries & Benefits	-	-	-	(10,717,381)	-	(10,717,381)
	TAG003627	COM - Research Support	-	-	-	110,410	-	110,410
	TAG003658	COM - Faculty Affairs	2.31	264,236	-	58,901	-	323,137
	TAG003669	COM - Surgery Department	2.35	549,091	-	9,485	-	558,576
	TAG004199	COM - Research/Teaching Assistants	-	-	20,000	-	-	20,000
	TAG004343	COM Software and Applications	-	-	-	54,825	-	54,825
	TAG004852	COM - Biomedical Science	20.00	3,686,411	-	78,693	-	3,765,104
	TAG004943	COM Financial Aid Administration	2.00	184,679	-	7,553	-	192,232
	TAG005541	Graduate Degree Excellence - COM	4.06	456,224	18,528	245,752	-	720,504
	TAG005797	Graduate Degree Excellence - COM Scholarships	-	-	-	300,000	-	300,000
	TAG006167	COM – Med Ed IT	-	-	-	188,389	-	188,389
	TAG006723	Graduate Degree Excellence - Research - COM	1.00	130,000	65,734	158,716	-	354,450
	TAG006783	COM- Biomedical SEED grants	-	-	-	75,000	-	75,000
	TAG006784	COM - Translational Genomics Fund (Robishaw)	1.00	117,000	-	-	-	117,000
	TAG006789	COM - Student/Faculty Development Funding	-	-	-	75,000	-	75,000
	TAG006790	COM - Operating Budget Offset	-	-	-	(265,641)	-	(265,641)
	TAG007535	COM - Internal Reserve	-	-	-	162,246	-	162,246
	TAG007924	COM - Staff Affairs	2.82	319,202	-	3,871	-	323,073
College of Medicine E&G Total			126.13	20,135,764	1,058,444	6,092,117	-	27,286,325
Auxiliary	TAG000703	COM - GME Administration	5.24	781,705	39,286	307,400	-	1,128,391
	TAG000725	COM - Simulation Center - Training Session	0.20	18,090	228,800	252,279	-	499,169

Florida Atlantic University
2020-21 Operating Budget Details By VP Area and College
College of Medicine

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Transfers Out	Total
	TAG000936	COM - GME - Internal Medicine Residency Program	7.09	1,051,688	5,587,551	1,611,028	-	8,250,267
	TAG003514	COM - Medical Post-Baccalaureate Program	-	-	91,504	110,833	-	202,337
	TAG003975	COM - Continuity Clinic - Boca Regional	1.78	493,647	-	-	-	493,647
	TAG003981	COM Continuity of Care Clinic - Bethesda	1.50	386,750	-	-	-	386,750
	TAG004212	COM - GME General Surgery Residency Program	4.55	1,375,207	3,375,215	1,479,733	-	6,230,155
	TAG004389	COM - Emergency Medicine - Bethesda	1.66	807,840	-	-	-	807,840
	TAG004391	COM - Emergency Medicine - Delray	0.90	436,656	-	-	-	436,656
	TAG004430	COM - GME Internal Medicine Residency Program - Delray Medical	0.89	269,414	-	-	-	269,414
	TAG004431	COM - GME Internal Medicine Residency Program - Bethesda	0.50	146,250	-	-	-	146,250
	TAG004432	COM - GME Internal Medicine Residency Program - Boca	0.95	304,366	-	-	-	304,366
	TAG004571	COM - Surgery Boca	0.40	236,814	-	-	-	236,814
	TAG004693	COM - Boca Academic Hospitalist	0.51	118,401	-	-	-	118,401
	TAG004804	COM - GME Emergency Medicine Residency Program	4.55	1,612,174	1,299,529	543,090	-	3,454,793
	TAG004911	COM - Surgery Critical Care Associates	0.04	28,722	-	-	-	28,722
	TAG004921	COM - GME- Psychiatry Residency Program	6.10	1,706,851	818,800	383,103	-	2,908,754
	TAG004922	COM - GME- Neurology Residency Program	1.70	298,800	614,100	239,751	-	1,152,651
	TAG005093	COM - TeamHealth Hospitalist Boca	0.75	219,375	-	-	-	219,375
	TAG005731	COM Surgery- International UME Programs	-	-	-	6,240	-	6,240
	TAG005749	COM - GME Cardiovascular Fellowship	0.25	21,775	323,421	152,130	-	497,326
	TAG005758	COM - TeamHealth Hospitalist Bethesda	1.50	438,750	-	-	-	438,750
	TAG005759	COM - TeamHealth Hospitalist Delray	1.50	385,125	-	-	-	385,125
	TAG005786	COM - HCOP Auxiliary	0.25	23,450	-	8,076	-	31,526
	TAG006582	COM - Primary Care Clinic	4.00	393,573	-	-	-	393,573
	TAG006690	COM - GME Hospice and Palliative Medicine Fellowship	0.30	58,788	88,468	37,084	-	184,340
	TAG006775	COM- GME Vascular Surgery Fellowship	0.24	15,758	142,551	11,917	-	170,226
	TAG006857	COM - TeamHealth Geriatrics	0.30	111,345	-	-	-	111,345
	TAG007819	COM - Palm Beach Trauma Associates	0.03	24,004	-	-	-	24,004
College of Medicine Auxiliary Total			47.67	11,765,317	12,609,225	5,142,664	-	29,517,205
Foundation	TAG003004	MED925 - Sir Richard Doll Endowment	0.06	27,300	-	-	-	27,300
	TAG003130	MED425 - Schmidt Endowment Medical School	-	-	-	600,000	-	600,000
	TAG004583	MED260 - Palm Healthcare-Sim Center Year 2	0.02	4,095	-	-	-	4,095
	TAG007520	MED432 - Marcus Foundation Integrative Health - Practice Support	0.84	299,520	-	-	-	299,520
College of Medicine Foundation Total			0.92	330,915	-	600,000	-	930,915
Total College of Medicine			174.72	32,231,996	13,667,669	11,834,781	-	57,734,445

Florida Atlantic University
2020-21 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)	36.73	4,514,367	155,514	-	-	4,669,881
	TAG000386	CON - Administration - Davie	4.00	321,630	23,507	6,300	-	351,437
	TAG001671	CON - Administration	16.59	1,753,655	-	-	-	1,753,655
	TAG004333	CON - Summer Reserve - Boca	-	-	30,000	-	-	30,000
	TAG005573	CON - World Class Faculty	1.69	204,715	-	17	-	204,732
	TAG006602	CON - Administration - Tuition Differential	6.90	499,998	-	2	-	500,000
College of Nursing E&G Total			65.92	7,294,364	209,021	6,319	-	7,509,704
Auxiliary	TAG000133	Memory and Wellness	7.25	418,710	181,975	122,315	-	723,000
	TAG000134	CON - RN Oklahoma Practicum	-	-	-	5,255	-	5,255
	TAG000135	Memory & Wellness Clinical Program	4.69	434,935	148,152	(583,087)	-	0
	TAG000136	FAU Health Clinic	0.50	67,125	37,876	(105,000)	-	0
	TAG000139	CON - Nursing General Auxiliary Account	-	-	-	2,000	-	2,000
	TAG003278	Lab Fees - Nursing (CON)	-	-	-	52,500	-	52,500
	TAG003279	Lab Fees - Nursing - Graduate Clinical	1.00	69,680	97,570	-	-	167,250
	TAG006900	CON - 2nd Degree BSN Program	4.24	500,329	-	2,222,033	-	2,722,362
College of Nursing Auxiliary Total			17.68	1,490,779	465,573	1,716,017	-	3,672,368
Foundation	TAG003101	NRS900 - Christine Lynn Eminent Scholar	1.00	47,844	-	3,156	-	51,000
	TAG003102	NRS970 - H K Persson Eminent Scholar Chair	0.06	15,010	-	68,390	-	83,400
	TAG003108	NRS365 - Raddock Profess/Holistic Nursing	-	-	8,600	-	-	8,600
	TAG003109	NRS810 - Schmidt Distinguished Professorship	-	-	-	25,000	-	25,000
	TAG003198	NRS055 - Memory & Wellness Center	0.50	33,500	46,280	22,384	-	102,164
	TAG003199	NRS075 - Christine E. Lynn Endowment Fund	2.50	159,798	-	52,802	-	212,600
	TAG003201	NRS095 - Nursing Continuing Education Fund	-	-	-	148,000	-	148,000
	TAG003202	NRS110 - John Wymer Distinguished Professor	-	-	-	35,846	-	35,846
	TAG003203	NRS115 - Nursing Faculty Support Program	3.00	241,800	-	51,200	-	293,000
	TAG003204	NRS145 - Lifelong Learning Graduate Stipend	-	-	10,600	-	-	10,600
	TAG003205	NRS160 - Caring Hearts Auxiliary	-	-	-	1,000	-	1,000
	TAG003207	NRS340 - C. Lynn Center for Caring	0.40	29,477	-	71,815	-	101,292
	TAG003209	NRS400 - Anne Boykin Inst Advancement Caring	-	-	25,560	19,540	-	45,100
	TAG003210	NRS405 - Anne Boykin Healing Garden	-	-	-	5,000	-	5,000
	TAG003212	NRS910 - Sustaining the Caregiver	0.24	40,187	-	6,217	-	46,404
	TAG003213	NRS920 - Endowment Graduate Student Stipends	-	-	800	-	-	800
	TAG003214	NRS965 - Robert & Tom Adamson	-	-	-	100	-	100
	TAG003215	NRS985 - Libby Dodson Endowment	-	-	-	85,200	-	85,200
	TAG003233	NRS040 - Blake Professorship in Nursing	-	-	-	13,100	-	13,100
	TAG003234	NRS885 - Faculty Retention Endowment Fund	-	-	-	182,100	-	182,100
	TAG005958	NRS410 - Anne Boykin Institute Events Fund	-	-	-	7,000	-	7,000
College of Nursing Foundation Total			7.70	567,616	91,840	797,850	-	1,457,306
Total College of Nursing			91.30	9,352,760	766,434	2,520,186	-	12,639,379

Florida Atlantic University
2020-21 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	1.00	97,500	187,507	212,168	-	497,174
	TAG000152	Science Student Services	7.46	595,841	43,072	32,000	-	670,913
	TAG000155	Department of Chemistry	19.92	2,098,405	704,141	85,000	-	2,887,546
	TAG000156	Department of Chemistry - Thesis & Dissertation	-	-	70,000	-	-	70,000
	TAG000159	Department of Mathematics	24.80	2,859,019	998,617	50,000	-	3,907,636
	TAG000167	Department of Physics	16.25	1,778,738	445,692	45,000	-	2,269,430
	TAG000173	Department of Biological Sciences	21.91	2,406,098	972,340	65,000	-	3,443,438
	TAG000175	Department of Biological Sciences - Lifelong	-	-	82,500	-	-	82,500
	TAG000177	Environmental Initiative	1.00	137,731	140,977	7,000	-	285,708
	TAG000178	Molecular Biology & Biotechnology	0.33	93,631	-	10,000	-	103,631
	TAG000179	Department of Psychology	18.50	2,000,658	364,636	45,500	-	2,410,794
	TAG000183	Center For Complex Systems	2.14	457,204	205,650	15,000	-	677,854
	TAG000186	Department of Geoscience	12.34	1,238,139	295,539	25,000	-	1,558,678
	TAG000188	Department of Geoscience - Tuition Differential	3.66	363,102	65,807	-	-	428,909
	TAG000265	Department of Exercise Science & Health	16.00	1,484,274	493,016	50,000	-	2,027,290
	TAG000306	COS - Dean's Office - Davie	2.00	177,089	-	3,000	-	180,089
	TAG000307	Science Student Services - Davie	-	-	-	500	-	500
	TAG000308	COS - Reserve - Davie	-	-	128,340	-	-	128,340
	TAG000316	Department of Chemistry - Davie	-	-	-	1,000	-	1,000
	TAG000323	COS - Greenhouse	1.00	81,633	-	1,000	-	82,633
	TAG000334	Department of Psychology - Davie	5.00	654,587	177,500	25,000	-	857,087
	TAG000370	Department of Exercise Science & Health - Davie	2.00	128,640	-	605	-	129,245
	TAG000511	Department of Psychology - Jupiter	1.25	123,501	17,750	3,000	-	144,251
	TAG000567	Center for Environmental Studies	4.83	486,234	43,589	10,000	-	539,823
	TAG000570	Marine Science Partnership	-	-	14,454	1,200	-	15,654
	TAG001224	Department of Biological Sciences - Davie	10.92	1,006,570	346,261	35,000	-	1,387,831
	TAG001694	Science Student Services - Tuition Differential	8.41	589,082	-	-	-	589,082
	TAG001695	Department of Chemistry - Tuition Differential	4.08	426,590	12,918	-	-	439,508
	TAG001697	Department of Mathematics - Tuition Differential	25.01	2,214,584	213,217	-	-	2,427,801
	TAG001698	Department of Physics - Tuition Differential	4.25	378,095	21,863	-	-	399,958
	TAG001699	Department of Biological Sciences - Tuition Differential	1.67	225,298	54,749	-	-	280,047
	TAG001700	Department of Psychology - Tuition Differential	3.50	373,635	100,436	-	-	474,071
	TAG001721	Science Student Services - Davie - Tuition Differential	1.00	66,229	-	-	-	66,229
	TAG001723	Department of Biological Sciences - Davie - Tuition Differential	1.83	171,892	-	-	-	171,892
	TAG001727	Department of Psychology - Jupiter	0.75	75,304	-	-	-	75,304
	TAG003519	Department of Chemistry - Jupiter	-	-	-	3,000	-	3,000
	TAG003579	Biology - Treasure Coast	1.00	97,887	121,127	10,000	-	229,014
	TAG003619	Psychology - Davie - Tuition Differential	-	-	109,566	-	-	109,566
	TAG004846	COS - Dean's Office - Boca (NEW FY18)	13.50	1,588,639	41,695	72,000	-	1,702,334
	TAG004919	Department of Biological Sciences - Summer	-	-	31,708	-	-	31,708
	TAG005595	COS - World Class Faculty	1.27	248,690	-	-	-	248,690
	TAG005959	Math-Summer Tuition Differential	-	-	37,634	-	-	37,634
	TAG006759	Cost Share for SUT - AWD-001624	0.20	39,463	-	-	-	39,463
	TAG006793	COS - World Class Faculty - Davie	0.23	56,810	-	-	-	56,810
	TAG007770	REC Strategic 2015-16 Department of Mathematics	2.00	185,640	-	-	-	185,640
College of Science E&G Total			240.99	25,006,430	6,542,301	806,973	-	32,355,704

Florida Atlantic University
2020-21 Operating Budget Details By VP Area and College
College of Science

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Transfers Out	Total
Auxiliary	TAG000082	COS - Continuing Education	-	-	-	14,887	-	14,887
	TAG000083	COS - General Auxiliary	-	-	-	875	-	875
	TAG000087	Department of Chemistry - Education Fund	-	-	-	50,000	-	50,000
	TAG000088	Everglades Ecology Field Operations Center	-	-	-	788	-	788
	TAG000089	Department of Mathematics - Conferences	-	-	-	1,385	-	1,385
	TAG000090	Wading Bird Recharge Center	-	-	-	6,130	-	6,130
	TAG000091	MCAT	-	-	-	10,500	-	10,500
	TAG000093	Geoscience Field Camp	-	-	-	26,000	-	26,000
	TAG000097	Science Student Services - Courses	-	-	-	5,254	-	5,254
	TAG000337	Water Analysis Laboratory - Core	-	-	-	1,000	-	1,000
	TAG000494	Center for Biotechnology & Drug Dis.	-	-	-	44,175	-	44,175
	TAG001673	Center for Environmental Studies - Conferences	-	-	-	2,627	-	2,627
	TAG001928	Lab Fees - Semester by the Sea HBOI	-	-	-	2,900	-	2,900
	TAG003261	Lab Fees - Exercise and Health	-	-	-	15,000	-	15,000
	TAG003280	Lab Fees - Biology	-	-	-	210,000	-	210,000
	TAG003281	Lab Fees - Chemistry	-	-	-	140,000	-	140,000
	TAG003282	Lab Fees - Geology / Geography	-	-	-	25,000	-	25,000
	TAG003283	Lab Fees - Physics	-	-	-	30,000	-	30,000
	TAG003284	Lab Fees - Astronomy	-	-	-	5,000	-	5,000
	TAG003471	Navitas - College of Science	-	-	95,000	-	-	95,000
	TAG005597	AA Start-Up - Erik Johanson FY22	-	-	5,106	-	-	5,106
	TAG005733	AA Start-Up - William Alexander FY22	-	-	25,258	84,184	-	109,442
	TAG005944	Health Professions Application & Committee (HPAC)	0.09	4,184	-	-	-	4,184
	TAG006531	AA Start-Up - Francis Motta End 09 30 2023	-	-	11,825	19,599	-	31,424
	TAG006532	AA Start-Up - William Hahn FY21	-	-	10,250	8,250	-	18,500
	TAG006535	AA Start-Up - Zvi Rosen FY21	-	-	-	8,109	-	8,109
	TAG006858	EKG (12 Lead) Training Course	0.04	2,635	-	30,000	-	32,635
	TAG006891	Environmental Geophysics Recharge	-	-	-	3,000	-	3,000
	TAG007592	Pre-Health Basic Clinical Skills/CNA	-	-	-	800	-	800
	TAG007701	AA Start-Up - Muhammad, Wazir FY22	-	-	-	38,000	-	38,000
	TAG007785	APPS – Application Preparation for Pre-Professions	-	-	-	1,000	-	1,000
College of Science Auxiliary Total			0.13	6,819	147,439	784,463	-	938,721
Foundation	TAG003094	SCI900 - Eminent Scholar In Science	-	-	-	10,000	-	10,000
	TAG003095	SCI910 - Eminent Scholar In Marine Biology	0.24	16,676	10,000	30,000	-	56,676
	TAG003116	SCI150 - Molecular Biology & Biotechnology	-	-	-	10,000	-	10,000
	TAG003118	SCI230 - Chemistry Foundation Dept Fund	-	-	-	1,000	-	1,000
	TAG003119	SCI540 - Kresge Foundation Initiative Gnt	-	-	-	5,000	-	5,000
	TAG003120	SCI560 - Physics General (Foundation shadow	-	-	-	3,300	-	3,300
	TAG003121	SCI770 - Center for Complex Sys Neuroimaging	-	-	-	2,000	-	2,000
	TAG003122	SCI840 - CCIS Events	-	-	-	1,000	-	1,000
	TAG003123	SCI850 - Kelso center for Complex Systems	-	-	-	1,000	-	1,000
	TAG003124	SCI860 - Mathematics Conference	-	-	-	3,000	-	3,000
	TAG003125	SCI880 - Math Days Account	-	-	-	1,000	-	1,000
	TAG003126	SCI915 - Davimos Family Endowment for Excellence in Science	-	-	-	50,000	-	50,000
	TAG003127	SCI970 - CES Media & Outreach Fund	-	-	-	5,000	-	5,000
	TAG003227	SCI450 - Mathematics Foundation Account	-	-	-	500	-	500

Florida Atlantic University
2020-21 Operating Budget Details By VP Area and College
College of Science

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Transfers Out	Total
	TAG003379	SCI570 - Research Contract	-	-	-	3,000	-	3,000
	TAG003457	SCI835 - Warren L. Holtzman for Science	-	-	-	2,000	-	2,000
	TAG003458	SCI865 - Charles W. Finkl Jr. Opport. Funds	-	-	-	1,200	-	1,200
	TAG004041	SCI452 - Math Foundation Events	-	-	-	1,000	-	1,000
	TAG004503	ACD280 - Janke Fellowship	-	-	-	700	-	700
	TAG005099	SCI105 - Machine Learning Research	-	-	-	5,000	-	5,000
	TAG005164	SCI465 - Institute of Combinatorics and Its Applications (ICA)	-	-	-	1,000	-	1,000
	TAG005656	SCI845 - Math / Crypto Events Fund	-	-	-	500	-	500
	TAG006192	SCI520 - Margaret S. Kramer Chemistry Endow. Foundation	-	-	-	5,000	-	5,000
	TAG006491	SCI175 - National Save the Sea Turtle Foundation Scholarship Fund	-	-	-	10,000	-	10,000
	TAG006631	SCI885 - Wild Dolphin Research Fund	-	-	-	11,000	-	11,000
	TAG006674	SCI820 - Biology Department	-	-	-	8,000	-	8,000
	TAG006689	SCI400 - GeoScience Program	-	-	-	1,000	-	1,000
	TAG006757	SCI562 - The Bjorn Lamborn Endowment for Scholarships in Physics shadow	-	-	-	4,000	-	4,000
	TAG007769	ACD250 - Riverwoods Fund	-	-	-	2,000	-	2,000
College of Science Foundation Total			0.24	16,676	10,000	178,200	-	204,876
Total College of Science			241.36	25,029,926	6,699,740	1,769,636	-	33,499,301

Florida Atlantic University
2020-21 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	85,165	-	400	-	85,565
	TAG000520	Honors College - Scholarship	-	-	-	300,000	-	300,000
	TAG000521	Honors College - English/Comparative Literature	3.00	244,711	4,000	5,700	-	254,411
	TAG000522	Honors College -Composition / Rhetoric	1.00	79,972	3,500	1,900	-	85,372
	TAG000523	Honors College - Spanish,Language & Literature	3.00	240,379	5,000	4,200	-	249,579
	TAG000524	Honors College - Philosophy\Humanities	2.00	167,790	-	5,700	-	173,490
	TAG000525	Honors College - Art	2.00	179,870	-	3,800	-	183,670
	TAG000527	Honors College - History	3.00	399,976	-	5,700	-	405,676
	TAG000528	Honors College - Political Science	-	-	18,000	400	-	18,400
	TAG000529	Honors College - Psychology	1.05	121,355	15,000	5,700	-	142,055
	TAG000530	Honors College - Economics	2.00	245,768	6,000	3,800	-	255,568
	TAG000531	Honors College - Sociology	1.00	96,239	5,000	1,900	-	103,139
	TAG000532	Honors College - Anthropology	0.80	75,271	5,000	3,800	-	84,071
	TAG000534	Honors College - Chemistry	1.80	158,385	35,000	7,600	-	200,985
	TAG000536	Honors College - Mathematics	1.39	107,459	7,000	5,700	-	120,159
	TAG000537	Honors College - Physics	1.00	91,971	25,000	2,900	-	119,871
	TAG000538	Honors College - Biology	5.00	560,754	62,500	9,900	-	633,154
	TAG000539	Honors College - Environmental Studies	1.00	155,747	-	1,900	-	157,647
	TAG003093	Honors College - Associate Dean	2.00	315,573	-	3,000	-	318,573
	TAG005200	Honors College - Dean's Office	6.17	631,318	8,000	117,339	-	756,657
	TAG006072	Honors College Biology Lab	-	-	-	32,000	-	32,000
	TAG006073	Honors College Chemistry Lab	-	-	-	28,000	-	28,000
	TAG006605	Honors College – Psychology - Tuition Differential	1.70	195,498	-	-	-	195,498
	TAG006606	Honors College – Anthropology - Tuition Differential	1.20	112,907	-	-	-	112,907
	TAG006607	Honors College – Chemistry - Tuition Differential	2.20	227,180	-	-	-	227,180
	TAG006608	Honors College - Mathematics-Tuition Differential	0.61	64,416	-	-	-	64,416
	TAG006722	HONORS - World Class Faculty	1.00	106,610	-	-	-	106,610
Honors College E&G Total			44.43	4,664,314	199,000	551,339	-	5,414,653
Auxiliary	TAG003272	Lab Fees - Honors - Biology	-	-	-	800	-	800
	TAG003273	Lab Fees - Honors - Art	-	-	-	1,400	-	1,400
	TAG003276	Lab Fees - Honors - Chemistry	-	-	-	4,500	-	4,500
	TAG003513	Lab Fees - Honors College Interdisciplinary	-	-	-	450	-	450
Honors College Auxiliary Total			-	-	-	7,150	-	7,150
Foundation	TAG003038	HON000 - Honors College - Foundation	-	-	-	15,000	-	15,000
	TAG004598	HON735 - WHC Kenan Honors Social Engagement Endowment	-	-	-	5,000	-	5,000
	TAG007060	HON130 - Excellence in Honors Faculty Award	-	-	-	6,000	-	6,000
	TAG007062	HON780 - Chastain Honors Symposium Lecture Series	-	-	-	2,000	-	2,000
	TAG007723	HON800 - Robin B. Smith Honors Innovation Fund	-	-	-	2,000	-	2,000
Honors College Foundation Total			-	-	-	30,000	-	30,000
Total Honors College			44.43	4,664,314	199,000	588,489	-	5,451,803

Florida Atlantic University
2020-21 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	-	-	12,500	7,500	-	20,000
	TAG000036	Graduate College - Dean's Office	6.00	641,813	-	504,000	-	1,145,813
	TAG000039	Dolores A. Auzzenne Fellowship	-	-	-	20,000	-	20,000
	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)
	TAG003952	Graduate Pathways Scholarship	-	-	-	125,000	-	125,000
	TAG003955	Graduate College - Graduate Tuition Exemptions	-	-	-	9,120,140	-	9,120,140
	TAG004150	Graduate Tuition Waivers	-	-	-	2,221,723	-	2,221,723
	TAG004151	Graduate Fee Waivers Admin	-	-	-	1,478,836	-	1,478,836
	TAG005201	Graduate College - Dean's Office	11.00	810,230	-	14,000	-	824,230
Graduate College E&G Total			17.00	1,452,042	12,500	9,577,959	-	11,042,501
Auxiliary	TAG001899	Grad Student Orientation Fee	-	-	-	52,400	-	52,400
Graduate College Auxiliary Total			-	-	-	52,400	-	52,400
Concession	TAG000038	Concession - Graduate Studies	-	-	-	9,000	-	9,000
Graduate College Concession Total			-	-	-	9,000	-	9,000
Total Graduate College			17.00	1,452,042	12,500	9,639,359	-	11,103,901

Florida Atlantic University
2020-21 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	634,846	25,327	33,749	-	693,922
	TAG000030	Writing Across the Curriculum	0.50	30,432	48,605	3,000	-	82,037
	TAG000033	R.O.T.C. - Operating Account	-	-	-	13,000	-	13,000
	TAG000043	University Center for Excellence in Writing	0.50	30,432	101,771	3,000	-	135,203
	TAG000128	Lower Division Honors	-	-	98,000	5,311	-	103,311
	TAG000129	Undergraduate Programs	19.45	1,333,313	6,738	54,778	-	1,394,829
	TAG000130	Student Athlete Success Center	8.00	604,300	13,034	35,000	-	652,334
	TAG000850	Testing and Evaluation	2.72	216,114	-	4,000	-	220,114
	TAG000854	CLASS Office Admin	4.23	373,774	-	25,225	-	398,999
	TAG001688	Testing and Evaluation – Testing Fee – Broward	1.58	95,728	-	3,300	-	99,028
	TAG002485	Academic Coaching (Access Program)	1.94	165,087	-	7,358	-	172,445
	TAG003928	REC 2015-16 Strategic Plan - Undergraduate Research Enhancement	2.00	104,723	31,149	133,327	-	269,199
	TAG003936	REC 2015-16 Strategic Plan - Writing Tutors	-	-	-	20,000	-	20,000
	TAG003998	REC 2015-16 Strategic Plan - Writing Consultants	-	-	10,800	-	-	10,800
	TAG003999	REC 2015-16 Strategic Plan - Math LaS/Tutors	-	-	73,200	-	-	73,200
	TAG004000	REC 2015-16 Strategic Plan - Supplemental Instruction	-	-	26,000	-	-	26,000
	TAG004001	REC 2015-16 Strategic Plan - Residence Halls Writing Tutors	-	-	9,000	-	-	9,000
	TAG004002	REC 2015-16 Strategic Plan - Residence Halls CTL Support	-	-	29,500	-	-	29,500
	TAG004003	REC 2015-16 Strategic Plan - Advising in Residence Halls	-	-	11,500	-	-	11,500
	TAG004004	REC 2015-16 Strategic Plan - Academic Coaching (ACCESS Program)	1.73	119,257	-	-	-	119,257
	TAG004005	REC 2015-16 Strategic Plan - Tutors/Supplemental Instruction	-	-	153,424	-	-	153,424
	TAG004688	Academic Success Initiatives	0.85	64,923	-	4,170	-	69,093
	TAG005743	UNGS - Jupiter Academic Support	2.00	132,204	4,000	4,012	-	140,216
	TAG006457	UG Studies - Office of Undergraduate Research and Inquiry - NEW	3.00	306,127	18,747	56,286	-	381,160
	TAG006609	Undergraduate Programs - Tuition Differential	4.70	300,482	-	-	-	300,482
	TAG007135	Math Learning Center - administration	0.03	1,943	-	9,000	-	10,943
Undergraduate Studies E&G Total			58.23	4,513,683	660,795	414,516	-	5,588,994
Auxiliary	TAG000045	NCAA Academic Support	1.00	65,660	130,000	-	-	195,660
	TAG000046	UNGS Auxiliary	-	-	156,000	10,000	-	166,000
	TAG000851	Testing and Evaluation - Testing Fee	6.00	279,536	-	125,000	-	404,536
	TAG000852	Testing and Evaluation - Testing Prep	1.28	94,775	-	178,925	-	273,700
	TAG001596	UGS - Testing and Evaluation - Aux - Jupiter	-	-	10,000	3,000	-	13,000
	TAG001730	EBS - Student Success	-	-	-	34,131	-	34,131
	TAG001934	Comm. Center for Excellence in Writing	-	-	3,500	500	-	4,000
	TAG003507	Royalty for Your College Exper Book	-	-	-	87	-	87
	TAG004842	Math Boot Camp	0.21	12,804	35,000	1,000	-	48,804
	TAG006345	Academic Success Initiatives (Farris)	1.98	149,687	34,532	21,900	-	206,119
	TAG007164	Center for Teaching and Learning Student Success (old clearwire) S&B	6.41	422,432	-	51,390	-	473,822
Undergraduate Studies Auxiliary Total			16.88	1,024,894	369,032	425,933	-	1,819,859
Concession	TAG000040	Concession - Undergraduate Programs	-	-	-	13,800	-	13,800
Undergraduate Studies Concession Total			-	-	-	13,800	-	13,800
Foundation	TAG004046	ACD802 - University Honors Program Endowment	-	-	-	1,100	-	1,100
	TAG004213	ACD803 - UHP Williams Fund	-	-	-	7,300	-	7,300
	TAG005707	ACD085 - Life Skills Program for Students-Athletes	-	-	-	4,000	-	4,000
	TAG007424	ACD055 - Champions Empowering Champions	-	-	-	7,000	-	7,000
Undergraduate Studies Foundation Total			-	-	-	19,400	-	19,400

Florida Atlantic University
2020-21 Operating Budget Details By VP Area and College
Undergraduate Studies

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Transfers Out	Total
Total Undergraduate Studies			75.11	5,538,577	1,029,827	873,649	-	7,442,053

Florida Atlantic University
2020-21 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	80.14	5,789,315	20,000	109,913	-	5,919,228
	TAG000069	Libraries - Resources	-	-	-	3,000,000	-	3,000,000
	TAG000546	Jupiter - Libraries - Administration	7.30	457,885	9,501	25,000	-	492,386
University Libraries E&G Total			87.44	6,247,200	29,501	3,134,913	-	9,411,614
Auxiliary	TAG001908	Libraries - Florida Heritage Project	-	-	-	2,627	-	2,627
	TAG001909	Libraries - Spirit of America Concert	-	-	-	8,757	-	8,757
	TAG001910	PBCC Library Account	-	-	-	122,689	-	122,689
University Libraries Auxiliary Total			-	-	-	134,074	-	134,074
Foundation	TAG003110	LIB000 - Library General Fund	-	-	-	5,000	-	5,000
	TAG003111	LIB005 - Judaica Sound Archives	-	-	-	5,000	-	5,000
	TAG003112	LIB730 - Jaffe Center for Book Arts Educ	-	-	-	6,000	-	6,000
	TAG003113	LIB999 - Jewish Cultural Society at FAU	-	-	-	5,000	-	5,000
	TAG003398	LIB750 - Special Collections & Univ Archives	-	-	-	5,000	-	5,000
University Libraries Foundation Total			-	-	-	26,000	-	26,000
Total University Libraries			87.44	6,247,200	29,501	3,294,987	-	9,571,688

Florida Atlantic University
2020-21 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	-	-	110,000	-	-	110,000
	TAG000907	eLearning - Department of Geoscience	-	-	170,000	-	-	170,000
	TAG000908	eLearning - Department of Physics	-	-	35,000	-	-	35,000
	TAG000909	eLearning - Department of Psychology	-	-	20,000	-	-	20,000
	TAG000911	eLearning - College of Business	1.00	73,700	170,000	-	-	243,700
	TAG000912	eLearning - Arts & Letters	3.00	171,817	170,000	2,600	-	344,417
	TAG000913	eLearning - College of Education	-	-	5,000	-	-	5,000
	TAG000914	eLearning - College of Engineering	-	-	80,000	500	-	80,500
	TAG000915	eLearning - College for Design & Social Inquiry	-	-	150,000	-	-	150,000
	TAG000916	eLearning - College of Nursing	-	-	36,000	-	-	36,000
	TAG001595	eLearning - Center for eLearning	20.90	1,899,710	870,000	1,500,000	-	4,269,710
	TAG001681	eLearning - CLASS	1.22	83,885	60,000	5,000	-	148,885
	TAG001682	eLearning - Testing	1.00	55,632	15,000	2,000	-	72,632
	TAG003967	eLearning - Continuing Education	0.15	21,473	16,300	45,000	-	82,773
	TAG006341	PJHR Non-Credit Courses - CeL	-	-	-	117,000	-	117,000
	TAG007786	Center for eLearning	-	-	-	50,000	-	50,000
Center for eLearning Auxiliary Total			27.27	2,306,216	1,907,300	1,722,100	-	5,935,616
Total Center for eLearning			27.27	2,306,216	1,907,300	1,722,100	-	5,935,616

Florida Atlantic University
2020-21 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	178,927	-	3,186	-	182,113
	TAG000302	Engineering and Utilities	-	-	-	6,771,642	-	6,771,642
	TAG000310	Facilities Planning - Davie	-	-	-	500	-	500
	TAG000325	Broward - Human Resources	1.00	70,350	-	2,000	-	72,350
	TAG000332	University Police - Broward	11.30	511,351	-	32,138	-	543,489
	TAG000378	Maintenance Dept - Davie	-	-	-	145,000	-	145,000
	TAG000381	Custodial Services - Davie	-	-	-	325,000	-	325,000
	TAG000384	Engineering and Utilities - Davie	-	-	-	590,000	-	590,000
	TAG000394	Engineering and Utilities - SeaTech	-	-	-	165,000	-	165,000
	TAG000409	Department of Human Resources	15.65	1,122,063	-	13,177	-	1,135,240
	TAG000410	Student Employment Transition	1.00	50,404	-	-	-	50,404
	TAG000416	Space Utilization & Analysis	2.00	135,134	55,000	40,000	-	230,134
	TAG000417	Facilities Planning - Boca	7.00	750,204	-	41,000	-	791,204
	TAG000418	Division of Facilities - Administration	-	-	-	27,523	-	27,523
	TAG000420	Buildings & Grounds - Admin	7.00	522,183	50,000	1,810,000	-	2,382,183
	TAG000421	Maintenance Dept - Boca	10.00	542,451	-	1,110,000	-	1,652,451
	TAG000428	Custodial Services - Pine Jog	-	-	-	14,000	-	14,000
	TAG000430	Engineering and Utilities - Pine Jog	-	-	-	43,000	-	43,000
	TAG000507	Facilities Planning - Jupiter	-	-	-	5,000	-	5,000
	TAG000513	Postage Service - Mail/Courier - Jupiter	-	-	-	110,000	-	110,000
	TAG000515	University Police - Northern Campuses	8.00	739,831	-	-	-	739,831
	TAG000559	Maintenance Dept - Jupiter	2.00	136,621	-	465,000	-	601,621
	TAG000561	Buildings & Grounds - Jupiter	-	-	-	66,000	-	66,000
	TAG000562	Engineering and Utilities - Jupiter	-	-	-	1,865,000	-	1,865,000
	TAG000569	University Police - Boca	33.50	2,708,183	-	336,468	-	3,044,651
	TAG000734	Baldwin House	2.00	136,675	-	5,198	-	141,873
	TAG000735	FAU Board Of Trustees	1.00	87,100	-	34,900	-	122,000
	TAG000744	University Ombudsman	1.00	104,520	-	5,400	-	109,920
	TAG000842	Mailroom	-	-	-	500,136	-	500,136
	TAG000843	Emergency Management	3.00	272,020	-	52,745	-	324,765
	TAG001220	Transportation Dept	1.00	53,992	-	182,300	-	236,292
	TAG001221	Buildings & Grounds - Davie	4.00	213,950	-	140,000	-	353,950
	TAG001222	Buildings & Grounds	6.00	312,928	-	490,000	-	802,928
	TAG001223	Custodial Services	-	-	-	1,833,166	-	1,833,166
	TAG001467	Facilities Management AVP	3.00	437,112	33,000	240,000	-	710,112
	TAG001587	Environmental Health & Safety	10.25	1,004,268	-	559,378	-	1,563,646
	TAG003092	Grounds - Pine Jog	-	-	-	20,000	-	20,000
	TAG003297	Security Technology Services	5.00	353,562	-	26,561	-	380,123
	TAG004104	Administrative Affairs - Information Technology	1.00	92,057	25,000	44,845	-	161,902

Florida Atlantic University
2020-21 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
	TAG004907	Facilities Management - Business Office	6.00	394,893	-	50,000	-	444,893
	TAG004975	Warehouse - Boca	2.00	89,028	-	550,000	-	639,028
	TAG004989	Engineering & Utilities - Maintenance - Jupiter	-	-	-	187,800	-	187,800
	TAG004990	Engineering & Utilities - Maintenance - Davie	-	-	-	160,000	-	160,000
	TAG004991	Engineering & Utilities - Maintenance - Boca	14.00	910,704	15,000	579,192	-	1,504,896
	TAG005375	Engineering and Utilities - Maintenance Sea Tech	-	-	-	60,000	-	60,000
	TAG005389	Maintenance Dept-Sea Tech	-	-	-	88,000	-	88,000
	TAG005923	Facilities	0.20	17,712	-	34,000	-	51,712
	TAG005973	Police Salary - University Support	-	-	856,164	437,055	-	1,293,219
	TAG008064	Deferred Maintenance	-	-	-	2,000,000	-	2,000,000
Vice President for Administrative Affairs & CAO E&G Total			159.53	11,948,222	1,034,164	22,261,310	-	35,243,696
Carryforward	TAG000580	VP Admin Affairs: Other Operating Requirements - BOT Approved - CF	-	-	-	608,876	-	608,876
	TAG007298	VP Admin Afrs: Safety/Security - CF				455,000		455,000
	TAG007299	VP Admin Afrs: Divisional / Staff Support - CF				103,118		103,118
	TAG007301	VP Admin Afrs: IT - CF				100,000		100,000
	TAG007428	VP Admin Affairs: Renovation, Repair or Maintenance - CF				1,830,000		1,830,000
	TAG007614	CF VP - Admin Affairs - Utilities				1,092,596		1,092,596
Vice President for Administrative Affairs & CAO Carryforward Total			-	-	-	4,189,590	-	4,189,590
Auxiliary	TAG000500	Food Service - Jupiter	-	-	-	900,000	-	900,000
	TAG000801	Bookstore - Boca	7.12	779,399	-	2,079,418	-	2,858,817
	TAG000819	Photo I.D.	2.75	152,728	6,000	40,000	-	198,728
	TAG000820	Business Services	-	-	20,000	10,000	-	30,000
	TAG000823	Food Service - Boca	1.00	59,299	-	350,000	-	409,299
	TAG000824	Center Market Place	1.00	132,325	-	7,500,000	690,000	8,322,325
	TAG000825	Food Service Chartwells	-	-	-	730,000	-	730,000
	TAG000826	Business Services - Mailroom	-	-	-	450,000	-	450,000
	TAG001418	EH&S - Administrative Affairs	4.75	398,918	-	-	-	398,918
	TAG001896	Copy Service - Recharge	-	-	-	145,000	-	145,000
	TAG001921	Security Events - Recharge	-	-	25,000	7,500	-	32,500
	TAG001922	PBCC Security Account	-	-	80,000	-	-	80,000
	TAG004368	Traffic and Parking Services (new)	19.00	1,122,700	180,000	3,731,000	-	5,033,700
	TAG007644	University Police - Traffic and Parking	19.80	1,558,996	-	741,004	-	2,300,000
Vice President for Administrative Affairs & CAO Auxiliary Total			55.42	4,204,365	311,000	16,683,922	690,000	21,889,287
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
2020-21 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	BDG705 - FAUF - Baldwin House	-	-	-	32,300	-	32,300
	TAG005113	BDG220 - FAUF - President's Events	-	-	-	21,250	-	21,250
	TAG006583	FIN100 - Benefits and Retirement Fund	-	-	-	2,700	-	2,700
Vice President for Administrative Affairs & CAO Foundation Total			-	-	-	56,250	-	56,250
Total Vice President for Administrative Affairs & CAO			214.95	16,152,587	1,345,164	43,337,072	690,000	61,524,823

Florida Atlantic University
2020-21 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	TAG000755	Athletics - Operations	1.00	53,600	-	-	-	53,600
	TAG000761	Athletics - Cheerleaders	-	-	21,700	10,000	-	31,700
	TAG000763	Athletics - Strength Conditioning	3.00	211,171	29,000	55,250	-	295,421
	TAG000777	Athletics - Event Management	1.00	61,426	140,000	220,000	-	421,426
	TAG000778	Swimming - Men	-	-	24,348	-	-	24,348
	TAG000781	Tennis - Women	2.00	120,600	-	59,500	-	180,100
	TAG000782	Golf - Women	1.00	126,228	-	75,650	-	201,878
	TAG000783	Swimming - Women	3.00	188,990	-	75,000	-	263,990
	TAG000785	Basketball - Women	5.00	669,428	-	464,000	-	1,133,428
	TAG000786	Volleyball - Women	3.00	253,947	-	187,119	-	441,066
	TAG000789	Beach Volleyball - Women	1.00	47,570	19,500	59,500	-	126,570
	TAG000827	Football Gameday Food	-	-	-	225,000	-	225,000
	TAG000830	Stadium - Ticket Sales	-	-	-	10,500	-	10,500
	TAG000840	Tuition Scholarship/Institutional Support	-	-	-	833,496	-	833,496
	TAG004849	Stadium - Rentals (NEW FY18)	-	-	-	50,000	-	50,000
	TAG004850	Stadium - FAU FB Game Day (NEW FY18)	-	-	-	1,270,000	-	1,270,000
	TAG004851	Stadium - Facilities and Operations (NEW FY18)	1.00	72,358	30,000	-	-	102,358
	TAG005810	Books for Athletes Scholarship	-	-	-	226,000	-	226,000
	TAG005926	Cheerleaders & Band-Conference expenses	-	-	-	10,000	-	10,000
	TAG005952	Boca Bowl Stadium Rental	-	-	-	225,000	-	225,000
	TAG006411	Hurricane Expenses-Athletics	-	-	-	100,000	-	100,000
	TAG006463	Nationals	-	-	-	25,000	-	25,000
	TAG006632	Athletics Title IX - Operating (NEW)	-	-	-	15,000	-	15,000
	TAG006634	Athletics - Media Relations (NEW)	5.50	341,270	42,000	76,485	-	459,755
	TAG006635	Athletics - Operations (NEW)	5.00	697,175	400,000	85,000	-	1,182,175
	TAG006636	Athletics - Facilities & Operations (NEW)	1.80	159,409	-	639,790	-	799,199
	TAG006637	Athletics - Business Operations (NEW)	2.00	203,680	-	550,000	67,675	821,355
	TAG006638	Athletics - Corporate Relations (NEW)	-	-	-	58,000	-	58,000
	TAG006642	Rental of Non Stadium Athletic Facilities (NEW)	-	-	-	15,000	-	15,000
	TAG006644	Stadium - Debt Service (NEW)	-	-	-	2,359,530	-	2,359,530
	TAG006646	Stadium - Facilities and Operations (NEW)	-	-	-	792,990	-	792,990
	TAG006648	Athletics - Medical Support (NEW)	6.00	455,153	288,061	1,317,087	-	2,060,301
	TAG006649	Athletics - Marketing & Promotions (NEW)	4.00	298,752	40,000	180,375	-	519,127
	TAG006650	Athletics - Equipment Room (NEW)	2.00	125,531	37,346	698,250	-	861,127
	TAG006652	Athletics - Student Opp Fund (NEW)	-	-	-	75,000	122,000	197,000
	TAG006653	Golf - Men (NEW)	1.00	126,228	-	75,650	-	201,878
	TAG006654	Baseball (NEW)	3.00	440,174	2,500	331,500	-	774,174

Florida Atlantic University
2020-21 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
	TAG006655	Tennis - Men (NEW)	1.00	103,515	8,500	73,589	-	185,604
	TAG006656	Soccer - Men (NEW)	2.00	133,080	2,029	165,750	-	300,859
	TAG006658	Basketball - Men (NEW)	6.00	1,103,839	-	524,000	-	1,627,839
	TAG006659	Athletics - Development (NEW)	0.71	64,204	16,824	50,150	-	131,178
	TAG006660	Swimming - Men (NEW)	-	-	-	70,000	-	70,000
	TAG006661	Cross-Country - Men (NEW)	-	-	-	12,750	-	12,750
	TAG006662	Football (NEW)	25.00	4,175,260	212,525	2,950,000	-	7,337,785
	TAG006663	Cross Country -Women (NEW)	2.00	126,449	-	140,250	-	266,699
	TAG006664	Athletics - Dance (NEW)	-	-	-	13,000	-	13,000
	TAG006665	Football Bowl Game - Team Participation (NEW)	-	-	-	2,547,246	-	2,547,246
	TAG006666	Soccer - Women (NEW)	3.00	272,582	-	212,500	-	485,082
	TAG006667	Softball - Women (NEW)	3.00	307,953	-	182,750	-	490,703
	TAG006671	Athletics - Ticket Operations (NEW)	5.00	273,124	80,000	123,000	-	476,124
	TAG007205	Athletics Video Services	1.00	60,970	-	253,650	-	314,620
	TAG007297	Away Game Tickets	-	-	-	35,000	-	35,000
VP for Athletics - Athletics and Football Stadium Total			100.01	11,273,666	1,394,333	18,804,307	189,675	31,661,981
Total Vice President for Athletics			100.01	11,273,666	1,394,333	19,034,553	189,675	31,892,227

Florida Atlantic University
2020-21 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	TAG000401	Financial Affairs Administration	5.46	861,352	-	50,000	-	911,352
	TAG000406	University Budget Office	6.80	906,049	-	40,000	-	946,049
	TAG000411	Controller's Office	35.41	2,535,318	218,026	107,369	-	2,860,713
	TAG000677	Government Relations	4.00	499,211	-	9,400	-	508,611
	TAG001219	Finance & HR Information Systems (FHIS)	8.35	925,716	-	20,000	-	945,716
	TAG001461	AD Henderson - Overhead	-	-	-	(20,000)	-	(20,000)
Vice President for Financial Affairs Total			60.02	5,727,646	218,026	206,769	-	6,152,441
Carryforward	TAG000581	Workday Recruiting License (inactive)	-	-	-	110,792	-	110,792
	TAG004823	General Accounting - CF	-	-	-	75,000	-	75,000
	TAG004824	Financial Affairs Administration - CF	-	-	-	95,919	-	95,919
	TAG004825	Budget Office Operations-CF	-	-	-	5,001	-	5,001
	TAG005911	NMS Finalist Grants - CF				24,000		24,000
	TAG007281	CF - Finance & HR Information Systems (FHIS) Operations (inactive)				15,000		15,000
	TAG007309	Workday Gold Success License				76,000		76,000
	TAG007311	Workday HR/Finance/Prism License (inactive)				2,727,376		2,727,376
	TAG007313	ADP				41,000		41,000
	TAG007314	Thomson Reuters- International Tax Navigator				11,000		11,000
	TAG007315	Thomson Reuters - Checkpoint				10,000		10,000
	TAG007317	Adaptive SOW (inactive)				256,681		256,681
	TAG007318	Workiva, Inc.				53,131		53,131
	TAG007319	SciQuest, Inc.				37,000		37,000
	TAG007321	RR Donnelly (inactive)				2,500		2,500
	TAG007322	Peak Ryzek (inactive)				2,700		2,700
	TAG007323	Conversion Technologies Inc.				35,000		35,000
	TAG007740	GASB 87 Compliance				18,750		18,750
	TAG007870	E-Commerce Payment Services and Support (FHIS) - CF(inactive)				47,000		47,000
	TAG008467	SponsorPoint - CF (inactive)				100,000		100,000
	TAG008806	Perkins Reassignment - CF(inactive)				30,000		30,000
	TAG008883	OPS - Financial Affairs(inactive)				44,000		44,000
	TAG008908	SCOUT				75,000		75,000
Vice President for Financial Affairs Carryforward Total			-	-	-	3,892,851	-	3,892,851
Auxiliary	TAG000397	Controller's Office - Credit Card Convenience Fees	-	-	-	255,000	-	255,000
	TAG000398	Special Projects -Auxiliaries	-	-	-	500,000	-	500,000
	TAG001349	SPIA Investment - Auxiliary Admin	-	-	-	1,400,000	-	1,400,000
	TAG001351	Property Management	0.65	28,253	-	7,500	-	35,753
	TAG001352	Controller's Office - Aux Admin	5.95	586,476	-	5,000	-	591,476
	TAG001420	Late Payment Fees - Controller	11.02	683,308	-	55,000	-	738,308
	TAG001551	Auxiliary Admin-Human Resources	4.35	343,714	-	4,000	-	347,714
	TAG001552	Aux. Admin.-VP Finance Computing	0.90	103,740	-	900	-	104,640
	TAG001556	Auxiliary Admin.-Computer Services	1.91	239,942	-	1,600	-	241,542
	TAG001559	Auxiliary Admin.-Inspector General	1.69	142,445	-	1,000	-	143,445
	TAG001560	Auxiliary Admin.-Attorney	0.32	123,501	-	125	-	123,626
	TAG003466	Foundation Operations	7.88	610,042	-	6,500	-	616,542

Florida Atlantic University
2020-21 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
	TAG003467	Foundation Advancement Support	7.97	604,172	-	6,000	-	610,172
	TAG003468	Foundation Development	9.50	1,640,299	-	6,000	-	1,646,299
	TAG004873	Auxiliary Administration - Henderson	-	-	-	150,000	-	150,000
	TAG005063	Auxiliary Admin - VP Financial Affairs - Strategic Initiatives	0.53	202,752	-	2,500	-	205,252
	TAG005775	Auxiliary Administration - MFPI Liaison	1.30	105,513	-	-	-	105,513
	TAG007296	E-Commerce Payment Services and Support (FHIS)	0.70	59,767	-	135,000	-	194,767
Vice President for Financial Affairs Auxiliary Total			54.67	5,473,924	-	2,536,125	-	8,010,049
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
Student Government	TAG000413	Local Unrestricted Funds Investments	-	-	-	200,000	-	200,000
Vice President for Financial Affairs Student government Total			-	-	-	200,000	-	200,000
Total Vice President for Financial Affairs			114.68	11,201,570.63	218,026.00	6,858,745.00	-	18,278,341.63

Florida Atlantic University
2020-21 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	0.50	33,232	54,000	118,017	-	205,249
	TAG000895	Development Office	1.40	459,179	-	5,000	-	464,179
	TAG000896	Alumni Affairs	3.00	345,737	30,000	33,284	-	409,021
	TAG000897	VP University Advancement - Salary	9.94	787,173	-	5,000	-	792,173
VP for Institutional Advancement E&G Total			14.83	1,625,321	84,000	161,301	-	1,870,622
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)	-	-	-	10,000	-	10,000
	TAG003218	FAU National Alumni Association (ALU000)	-	-	12,000	8,000	-	20,000
	TAG003219	Asst. Director/ Alumni Relations (ALU025)	-	-	-	5,000	-	5,000
	TAG003220	Alumni Center Operations (ALU150)	-	-	-	5,000	-	5,000
	TAG003221	FAU Foundation Development (BDG120)	-	-	-	30,000	-	30,000
	TAG003222	Found Univ Advancement Events (BDG130)	-	-	-	10,000	-	10,000
	TAG003223	Found Publications/Communications (BDG140)	-	-	-	1,000	-	1,000
	TAG003224	FAU Foundation Phon A Thon (BDG150)	-	-	60,000	2,000	-	62,000
	TAG003225	Donor Relations (BDG190)	-	-	-	6,000	-	6,000
	TAG003400	Planned Gifts (BDG180)	0.09	5,909	-	3,000	-	8,909
	TAG003455	Foundation Gala Fund (ADV006)	-	-	-	60,000	-	60,000
	TAG003949	Advancement Services (BDG160)	-	-	-	3,000	-	3,000
	TAG004017	Foundation Development (BDG200)	-	-	-	6,000	-	6,000
	TAG004645	President's Events (BDG135)	-	-	-	1,500	-	1,500
	TAG006976	Student Alumni Association Programs (ALU060)	-	-	-	1,500	-	1,500
	TAG007279	Board Operations (BDG115)	-	-	-	2,000	-	2,000
	TAG007280	Administrative (BDG118)	-	-	-	5,000	-	5,000
VP for Institutional Advancement Foundation Total			0.09	5,909	72,000	159,000	-	236,909
Carryforward	TAG000591	CF-Vice President-University Advan.	-	-	-	693,220	-	693,220
VP for Institutional Advancement Carryforward Total			-	-	-	693,220	-	693,220
Total Vice President for Institutional Advancement			14.92	1,631,230	156,000	1,016,521	-	2,803,751

Florida Atlantic University
2020-21 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	5.59	1,014,808	-	207,872	-	1,222,680
	TAG003902	Strategic Plan - Salary & Benefits: 2 New Legal Assistants/Paralegal	2.00	190,409	-	9,057	-	199,466
VP for Legal Affairs E&G Total			7.59	1,205,217	-	216,929	-	1,422,146
Concession	TAG000684	Concession - Legal Affairs	-	-	-	7,500	-	7,500
VP for Legal Affairs Concession Total			-	-	-	7,500	-	7,500
Carryforward	TAG000587	CF-University Attorney	-	-	-	563,059	-	563,059
VP for Legal Affairs Carryforward Total			-	-	-	563,059	-	563,059
Total Vice President for Legal Affairs & General Counsel			7.59	1,205,217	-	787,488	-	1,992,705

Florida Atlantic University
2020-21 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	34.85	3,310,437	-	-	-	3,310,437
	TAG003548	Media Support	1.00	67,000	-	-	-	67,000
	TAG005921	Video and Media Services	1.50	157,772	-	-	-	157,772
	TAG007263	2019-20 Strategic Plan - Operations	-	-	-	(326,210)	-	(326,210)
VP for Public Affairs E&G Total			37.35	3,535,210	-	(326,210)	-	3,209,000
Auxiliary	TAG003050	Public Records - Fee Services	-	-	-	2,000	-	2,000
	TAG003903	Strategic Plan - Sal & Ben: Digital Mktg/Web Dev/Jupiter Mktg/Inst Success	0.07	20,167	-	-	-	20,167
	TAG004816	Production Services	-	-	-	30,000	-	30,000
VP for Public Affairs Auxiliary Total			0.07	20,167	-	32,000	-	52,167
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)	0.08	9,308	-	9,100	-	18,408
VP for Public Affairs FAU Foundation Total			0.08	9,308	-	9,100	-	18,408
Carryforward	TAG007423	Public Affairs Renovations - CF	-	-	-	368,312	-	368,312
VP for Public affairs Carryforward Total			-	-	-	368,312	-	368,312
Total Vice President for Public Affairs			37.50	3,564,685	-	90,202	-	3,654,887

Florida Atlantic University
2020-21 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	290,610	-	50,000	-	340,610
	TAG000433	HBOI - Research Administration	9.10	775,570	42,370	12,000	-	829,940
	TAG000434	HBOI - Finance	2.00	231,792	-	5,000	-	236,792
	TAG000435	HBOI - Human Resources	4.50	439,608	-	20,000	-	459,608
	TAG000436	HBOI - Purchasing	4.00	254,036	-	15,000	-	269,036
	TAG000437	HBOI - Research Support	0.33	21,806	-	-	-	21,806
	TAG000438	HBOI - OIT	5.00	394,085	-	85,000	-	479,085
	TAG000439	HBOI - Library	1.00	76,935	-	42,000	-	118,935
	TAG000440	HBOI - Security	9.00	471,088	-	20,000	-	491,088
	TAG000441	HBOI - General Services	5.00	496,937	-	285,922	-	782,859
	TAG000442	HBOI - Safety	0.50	49,277	-	-	-	49,277
	TAG000443	HBOI - Dive Safety	0.50	49,619	-	15,000	-	64,619
	TAG000444	HBOI - Ocean Discovery Center	2.00	155,408	33,408	10,000	-	198,816
	TAG000445	HBOI - Education	1.27	199,076	-	10,000	-	209,076
	TAG000447	HBOI - Facilities Aqualculture	3.16	172,302	-	50,000	-	222,302
	TAG000448	HBOI - Research Development	6.65	1,071,722	-	368,133	-	1,439,855
	TAG000449	HBOI - Research Service	-	-	-	34,952	-	34,952
	TAG000454	HBOI - External Relations	0.50	50,993	-	105,000	-	155,993
	TAG000455	HBOI - Development & Outreach	2.00	122,154	-	-	-	122,154
	TAG000457	HBOI - Fleet Vehicle Maintenance	-	-	-	27,435	-	27,435
	TAG000458	HBOI - Marina Operations	1.50	94,805	-	40,000	-	134,805
	TAG000459	HBOI - Custodial Services	-	-	-	155,000	-	155,000
	TAG000460	HBOI - Physical Plant	9.00	518,679	-	25,200	-	543,879
	TAG000461	HBOI - Engineering and Utilities	-	-	-	1,498,000	-	1,498,000
	TAG000463	HBOI - Transportation Department	-	-	-	30,000	-	30,000
	TAG000747	DOR - Research Support Staff	4.08	607,319	-	63,572	-	670,891
	TAG000795	ISENSE	-	-	-	30,000	-	30,000
	TAG001672	HBOI - Maintenance	-	-	-	277,000	-	277,000
	TAG003040	Buildings & Grounds - HBOI	-	-	-	149,800	-	149,800
	TAG003501	DOR - Vice President for Research (E&G Funded)	0.35	122,642	17,000	19,201	-	158,843
	TAG003890	Strategic Plan Allocation - VP Research - E&G	4.00	447,493	12,031	78,287	-	537,811
	TAG003915	Strategic Plan - Sal & Ben: Faculty (1 FTE Remote Sensing)	1.00	143,000	-	-	-	143,000
	TAG003929	Strategic Plan - Neuroscience: 5-yr MRI Lease 300k	0.50	134,000	-	-	-	134,000
	TAG004049	Strategic Plan - Neuroscience - New Office Staff	1.27	102,520	-	-	-	102,520
	TAG004050	Strategic Plan - Healthy Aging - New Office Staff	1.00	66,596	-	19,064	-	85,660
	TAG004051	Strategic Plan - Remote Sensing - New Office Staff	4.00	344,449	32,296	-	-	376,745
	TAG004052	Strategic Plan - Ocean Engineering - New Office Staff	1.00	100,500	-	-	-	100,500
	TAG004053	Strategic Plan - Neuroscience - Travel	-	-	-	12,790	-	12,790

Florida Atlantic University
2020-21 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
	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	-	-	-	15,742	-	15,742
	TAG004057	Strategic Plan - Neuroscience - Seminars	-	-	-	30,000	-	30,000
	TAG004058	Strategic Plan - Healthy Aging - Seminars	-	-	-	25,000	-	25,000
	TAG004059	Strategic Plan - Remote Sensing - Seminars	-	-	-	25,000	-	25,000
	TAG004540	JLSI Faculty Hire (2 FTE)	4.66	812,194	61,750	-	-	873,944
	TAG004542	JLSI staffing	3.00	310,057	-	-	-	310,057
	TAG004543	JLSI Research - Genetic Modeling	2.00	148,478	-	-	-	148,478
	TAG004544	JLSI Neuroscience Program and Operations	-	-	-	235,029	-	235,029
	TAG005376	JLSI Graduate Students	-	-	370,821	-	-	370,821
	TAG005421	WC Pillar Core Startup	-	-	-	151,179	-	151,179
	TAG005434	WC DoR Pillar Review	-	-	-	249,247	-	249,247
	TAG005437	WC IBRAIN Faculty Hires	1.50	613,777	-	-	-	613,777
	TAG005440	WC ISENSE Faculty Hire	4.31	872,283	-	-	-	872,283
	TAG005445	WC Ocean Engineering Director Salary	1.00	293,436	-	-	-	293,436
	TAG005446	WC Ocean Engineering Faculty Hires	2.25	256,094	-	-	-	256,094
	TAG005499	WC Faculty & Scholar Program - Research	2.13	507,357	-	-	-	507,357
	TAG005606	WC IBRAIN Internal Pilot Project Travel	-	-	-	100,000	-	100,000
	TAG005640	JLSI IBRAIN Pillar Core Startup	2.00	268,385	-	-	-	268,385
	TAG005723	JLSI IBRAIN Misc. Expenditures	-	-	-	147,341	-	147,341
	TAG005942	HBOI - Start Up - Davis, Megan	0.75	168,895	2,499	-	-	171,394
	TAG006277	WC HBOI faculty start-up - Chaves-Fonnegra	-	-	-	50,000	-	50,000
	TAG006319	WC TechRunway	3.76	478,928	79,795	180,758	-	739,481
	TAG006768	WC DOR STEM Initiative	-	-	26,416	1,000	-	27,416
	TAG006886	2015-16 Strategic Plan – FAU Wave	1.00	78,300	12,000	700	-	91,000
	TAG007419	JLSI IHEALTH Staffing	1.12	128,113	224,774	-	-	352,887
	TAG007629	FAU 100 - Annual Research Seed Grant Funding	-	-	638,500	40,000	-	678,500
	TAG007650	Strategic Planning - Tech Runway	-	-	-	100,400	-	100,400
	TAG007911	DOR-CRU FAU 100-Operations	-	-	-	42,000	-	42,000
	TAG007912	HBOI-FAU 100 Faculty Hires	-	-	279,500	-	-	279,500
VP for Research - E&G Total			115.68	12,941,318	1,833,159	5,043,751	-	19,818,229
Carryforward	TAG000585	CF-HBOI General Services	-	-	-	261,515	-	261,515
	TAG000621	CF-Vice President For Research	-	-	-	4,197,596	-	4,197,596
	TAG006232	JLSI_IBrain Faculty Startup_van Praag - CF	-	-	-	158,786	-	158,786
	TAG006312	2015-16 Strategic Plan - FAU Wave - CF	-	-	-	24,811	-	24,811
	TAG006364	2017-2018 Strategic Plan - IHEALTH faculty start-up - Krause-Parello -	-	-	-	32,159	-	32,159
	TAG006368	WC DOR Pillar Infrastructure and Review - World Class - CF	-	-	-	391,485	-	391,485
	TAG007148	JLSI_IBrain Faculty Startup Equipment_Carvelli - CF	-	-	-	259,990	-	259,990

Florida Atlantic University
2020-21 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
	TAG007214	JLSI_IBrain Faculty Startup _Quan - CF	-	-	-	140,637	-	140,637
	TAG007378	WC-IBRAIN Faculty Startup Pashaie - CF	-	-	-	90,276	-	90,276
	TAG007379	WC-IBRAIN Faculty Startup Ranji - CF	-	-	-	90,276	-	90,276
	TAG007579	2015-16 I-SENSE Strategic Plan Faculty Startup-Pashaie - CF	-	-	-	76,391	-	76,391
	TAG007580	2015-16 I-SENSE Strategic Plan Faculty Startup-Ranji -CF	-	-	-	76,391	-	76,391
	TAG007899	2019-20 Strategic Plan IHEALTH Start up-Assis- CF	-	-	-	30,889	-	30,889
	TAG007900	ISENSE-FAU 100-Internal Pilot Projects - CF	-	-	-	100,000	-	100,000
	TAG007904	Pillar Cores-FAU 100-Equipment and Renovations-CF	-	-	-	85,000	-	85,000
	TAG007917	IBRAIN-FAU 100-Faculty Start-ups - CF	-	-	-	100,000	-	100,000
VP for Research - Carryforward Total			-	-	-	6,116,201	-	6,116,201
Auxiliary	TAG000464	HBOI - Food Services	3.00	120,454	-	100,000	-	220,454
	TAG000466	HBOI - Field Guide IRL	-	-	-	1,000	-	1,000
	TAG000467	HBOI - Seaweed Cultivation	0.30	18,559	-	8,268	-	26,827
	TAG000470	HBOI - Aquatic Animal Health	0.28	17,975	-	100,000	-	117,975
	TAG000472	HBOI - Ocean Discovery Center	-	-	-	35,750	-	35,750
	TAG000473	HBOI - Marine Services	-	-	-	4,500	-	4,500
	TAG000474	HBOI - Aquaculture Workshops/ACTED	-	-	-	1,010	-	1,010
	TAG000475	HBOI - Misc Manatee Projects	-	-	-	22,484	-	22,484
	TAG000476	HBOI - Research Program Development	1.00	91,000	-	72,728	-	163,728
	TAG000477	HBOI - Marine Science Education	0.28	16,388	5,383	9,662	-	31,433
	TAG000478	HBOI - Rental Services	-	-	-	1,000	-	1,000
	TAG000479	HBOI - Video-Photography Sales	-	-	-	2,000	-	2,000
	TAG000481	HBOI - Campus Housing	-	-	-	60,000	-	60,000
	TAG003299	Tech Runway Business Development	-	-	-	90,000	-	90,000
	TAG003628	Comparative Medicine Auxiliary - Core	-	-	-	320,000	-	320,000
	TAG004606	DOR Seminar Support	-	-	-	1,500	-	1,500
	TAG005738	IBrain Cell Imaging Core	-	-	-	43,617	-	43,617
	TAG005908	Biostatistics Collaborative Core	-	-	-	124,447	-	124,447
	TAG006863	IBrain Neurobehavior Core	-	-	-	116,274	-	116,274
	TAG007721	HBOI - SeaVenture Rental Program	-	-	-	118,883	-	118,883
VP for Research - Auxiliary Total			4.86	264,376	5,383	1,233,123	-	1,502,882
Concession	TAG003475	Concession - Tech Runway	-	-	-	3,500	-	3,500
VP for Research - Concession Total			-	-	-	3,500	-	3,500
Research	TAG000012	DOR - Vice President for Research (DOR Funded)	7.62	1,369,718	70,113	386,140	-	1,825,971
	TAG000077	DOR - Research Accounting	7.00	661,281	34,912	25,815	-	722,008
	TAG001600	DOR - Salaries - Contr Office	1.27	95,256	194,431	561,241	-	850,928
	TAG003268	DOR - Unobligated Equity	-	-	-	-	1,400,000	1,400,000
	TAG003274	DOR - Sponsored Programs	9.00	1,022,114	75,728	145,344	-	1,243,186
	TAG003286	DOR - Office of Technology Development	1.00	110,952	25,789	321,000	-	457,741
	TAG003287	DOR - VP of Marketing and Communications	5.00	460,123	64,308	191,409	-	715,840

Florida Atlantic University
2020-21 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
	TAG003288	DOR - Comparative Medicine	9.45	785,969	100,428	407,695	-	1,294,092
	TAG003289	DSR - Reseach Integrity	8.00	814,171	114,005	148,199	-	1,076,375
	TAG003293	DOR - Information Technology	1.00	94,671	2,826	35,400	-	132,897
	TAG005359	DOR - Research Development	3.00	310,880	17,354	15,693	-	343,927
	TAG006832	DOR - Corp & Intl Relations	1.00	277,380	8,280	26,000	-	311,660
	TAG007818	Cost Share for UWF - AWD-001973 (TAG000012)	2.05	239,641	-	28,159	-	267,800
	TAG007963	HBOI Foundation Control Account	-	-	-	300,000	-	300,000
VP for Research - Research Total			55.38	6,242,156	708,174	2,592,095	1,400,000	10,942,425
Contracts & Grants	TAG003285	HBOI Foundation Control Account	262.08	20,678,868	7,000,000	16,530,898	50,000	44,259,766
VP for Research - Contracts & Grants Total			262.08	20,678,868	7,000,000	16,530,898	50,000	44,259,766
FAU Foundation	TAG006366	Brain Institute Addiction Research Fund (RES522)	-	-	-	50,000	-	50,000
	TAG006397	Fun Fridays Brain Initiative Outreach (RES530)	-	-	-	5,000	-	5,000
	TAG006443	FAU Tech Runway Facilities Fund (RES210)	-	-	-	20,000	-	20,000
	TAG006794	Cindy George Equipment Fund (RES525)	-	-	-	15,000	-	15,000
	TAG006795	Brainy Days Fund (RES535)	-	-	-	20,000	-	20,000
	TAG007841	The Brain Institute General Fund (RES520)	-	-	-	13,000	-	13,000
VP for Research - Foundation Total			-	-	-	123,000	-	123,000
Total Vice President for Research			438.00	40,126,718	9,546,716	31,642,569	1,450,000	82,766,003

Florida Atlantic University
2020-21 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	-	-	-	960,071	-	960,071
	TAG000050	Enrollment Management	-	-	-	2,461,476	-	2,461,476
	TAG000517	Student Financial Aid - Jupiter	1.00	58,960	-	3,592	-	62,552
	TAG000844	VP - Student Affairs	22.91	1,690,005	-	-	-	1,690,005
	TAG000845	Student Financial Aid	14.17	1,130,118	-	820	-	1,130,938
	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	35.45	2,309,596	20,000	35,718	-	2,365,314
	TAG000890	Student Financial Aid Scholarship - Tower	-	-	-	900,000	-	900,000
	TAG000905	AEA3 Fee Waiver	-	-	-	5,926	-	5,926
	TAG001470	Student Affairs Administration - Jupiter	2.00	177,684	-	7,876	-	185,560
	TAG001471	Student Affairs Administration - Davie	3.00	220,305	-	-	-	220,305
	TAG001473	Student Affairs - Dean of Students	4.50	489,979	25,000	9,900	-	524,879
	TAG001474	LEAD & Serve - Dean of Students	2.00	144,720	13,200	-	-	157,920
	TAG001477	Learning Aids/Students With Disabilities	-	-	63,000	-	-	63,000
	TAG001478	Military & Veterans	3.00	212,389	8,500	12,000	-	232,889
	TAG001479	Student Placement - Jupiter	0.40	26,800	-	-	-	26,800
	TAG001480	Student Placement	18.60	1,371,751	-	-	-	1,371,751
	TAG001481	Career Development Center - Davie	3.00	201,670	-	5,159	-	206,829
	TAG001484	Multicultural Affairs	3.50	279,664	43,000	26,916	-	349,580
	TAG001547	Cost Share for USDOE AWD-000001 (\$20027)	-	-	-	3,000	-	3,000
	TAG001645	Broward - Financial Aid	4.00	224,127	-	7,352	-	231,479
	TAG001659	Jupiter - Academic Support Services	4.92	289,186	-	12,218	-	301,404
	TAG001664	Davie - Admissions	3.19	190,407	-	7,328	-	197,735
	TAG003906	REC 2015-16 Strategic Plan - Sal & Ben: Admissions/Recruitment (15 FTE)	7.81	513,093	-	-	-	513,093
	TAG003909	REC 2015-16 Strategic Plan - Recruitment Travel	-	-	-	97,207	-	97,207
	TAG004791	Financial Aid Operations	0.97	121,803	-	2	-	121,805
	TAG006211	WHC - Admissions	5.50	378,444	-	33,733	-	412,178
	TAG007639	FAU 100 – Undergraduate Scholarships	-	-	-	1,028,777	-	1,028,777
	TAG007937	VP Student Affairs Administration	39.40	2,663,214	314,420	323,518	-	3,301,152
	TAG007958	Student Financial Aid	-	-	-	359,074	-	359,074
VP for Student Affairs E&G Total			179.31	12,693,916	487,120	9,200,963	-	22,381,999
Carryforward	TAG000598	CF-VP Student Affairs	-	-	-	745,831	-	745,831
VP for Student Affairs Carryforward Total			-	-	-	745,831	-	745,831
Auxiliary	TAG001354	Owl Parent Association	-	-	-	9,443	-	9,443
	TAG001356	Student Affairs - Dean of Students - Fines	-	-	3,000	5,050	-	8,050
	TAG001358	Orientation	1.00	53,600	106,000	695,747	-	855,347
	TAG001360	University Center - Program Supports	-	-	-	91,609	-	91,609
	TAG001361	University Center - Box Office	1.00	67,000	59,280	23,100	-	149,380
	TAG001364	Boca Rec - Facilities	3.70	207,664	398,981	668,536	101,000	1,376,181
	TAG001366	Boca Rec - Ropes	-	-	49,764	83,037	-	132,801
	TAG001369	University Center - Auditorium	1.00	64,320	48,313	315,000	-	427,633
	TAG001370	Boca Rec - General Revenue	-	-	83,766	146,940	-	230,706

Florida Atlantic University
2020-21 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
	TAG001371	Student Affairs Administration - Shared Services	0.50	36,850	75,000	250,000	-	361,850
	TAG001374	Student Affairs Honors	-	-	-	500	-	500
	TAG001376	Honors College II - Operations	1.50	88,775	146,478	120,032	-	355,285
	TAG001377	Honors College II - Debt Service	-	-	-	384,000	-	384,000
	TAG001378	Honors College I - Operations	1.55	150,641	85,088	1,703,195	-	1,938,924
	TAG001380	Honors College I - Debt Service	-	-	-	384,000	-	384,000
	TAG001381	Innovation Village South-Operations	2.00	114,570	286,779	362,697	-	764,046
	TAG001382	Apartments - Operations	2.00	113,361	140,000	338,041	-	591,402
	TAG001383	Indian River Towers - Operations	1.50	80,004	203,846	760,454	-	1,044,304
	TAG001385	Heritage Park Towers - Operating	1.50	74,979	225,000	1,245,175	-	1,545,155
	TAG001386	Glades Park Tower - Operations	2.50	124,019	234,452	310,310	-	668,781
	TAG001387	Apartments - Debt service	-	-	-	925,919	-	925,919
	TAG001388	Parliament Hall - Operations	1.50	80,004	181,429	438,556	-	699,989
	TAG001389	Innovation Village North-Operations	1.00	58,290	276,279	371,290	-	705,859
	TAG001390	Indian River-Debt Service	-	-	-	1,490,000	-	1,490,000
	TAG001391	Heritage Park Towers - Debt Service	-	-	-	1,357,481	-	1,357,481
	TAG001392	Glades Park Tower - Debt Service	-	-	-	1,613,400	-	1,613,400
	TAG001396	Student Health Services-Medical	8.80	1,035,289	517,000	400,779	-	1,953,068
	TAG001397	Student Accessibility Services (SAS)	-	-	-	18,123	-	18,123
	TAG001398	Student Health Services-Dental	3.00	302,899	-	24,886	-	327,785
	TAG001399	Student Health Services-Administration	11.00	780,200	-	490,771	-	1,270,971
	TAG001400	Student Health Services - Broward	0.70	45,922	37,600	49,968	-	133,490
	TAG001401	Student Health Services - Jupiter	1.00	71,159	56,400	19,738	-	147,297
	TAG001404	Health Promotion & Wellness	-	-	168,360	192,532	-	360,892
	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	31.50	3,016,985	208,872	281,178	-	3,507,035
	TAG001411	Career Development Center	1.00	46,550	61,560	162,000	-	270,110
	TAG001412	Boca University Center	-	-	295,244	1,321,639	-	1,616,883
	TAG001415	Jupiter Campus Rec	1.00	64,990	50,340	129,188	-	244,518
	TAG001416	Student Wellness - Broward	-	-	84,097	44,136	22,000	150,233
	TAG001729	Undergraduate Admissions - Call Center	0.30	20,100	80,000	220,000	-	320,100
	TAG001783	Parent & Family Programs	-	-	9,947	50,000	-	59,947
	TAG001898	Undergraduate Admissions Deposit Account	-	-	-	9,471	-	9,471
	TAG003084	Student Affairs Reserves - DBF Expenses	-	-	-	400,000	-	400,000
	TAG003472	Student Involvement Revenue	-	-	-	5,000	-	5,000
	TAG004371	Housing Administration - Operations (new)	18.40	1,546,212	200,000	918,501	-	2,664,713
	TAG005412	Urban Male Initiative	3.00	204,350	-	100,500	-	304,850
	TAG005525	Leadership Platform – Aux	-	-	20,250	26,520	-	46,770
	TAG005526	Diversity Platform – Aux	-	-	-	89,936	-	89,936
	TAG005800	Davie University Center	-	-	-	64,000	-	64,000
	TAG006204	Off Campus Housing	-	-	10,400	12,240	-	22,640
	TAG006220	Off Campus Housing- Contingency - DEPARTMENTAL	-	-	-	721,707	-	721,707
	TAG006379	University Center - FSL Assessment	-	-	10,800	10,500	-	21,300

Florida Atlantic University
2020-21 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
	TAG007020	Housing - Police	13.40	1,095,892	-	104,108	-	1,200,000
	TAG007074	Gaming Center	1.00	49,134	74,880	52,274	-	176,288
	TAG007105	Athletics Scholarship	-	-	-	5,313,468	-	5,313,468
	TAG007373	Auto-Enroll Insurance	-	-	-	740,892	-	740,892
	TAG007382	Off- Campus Housing (Jupiter)	-	-	-	254,178	-	254,178
VP for Student Affairs Auxiliary Total			116.35	9,593,759	4,489,205	26,329,744	123,000	40,535,708
Student Gov	TAG000493	Jupiter - Burrow Activity Center	1.00	66,249	51,040	17,301	-	134,590
	TAG001230	Jupiter Burrow Student Union - SG Reserve	-	-	-	4,000	-	4,000
	TAG001231	Boca Rec Fit Equip Replacement - SG Reserve	-	-	-	250,000	-	250,000
	TAG001284	VPSA A&S Reserve	-	-	-	850,000	-	850,000
	TAG001285	Radio Station	-	-	12,000	-	-	12,000
	TAG001286	UWC - Owl TV	-	-	-	10,000	-	10,000
	TAG001288	UP Publication	-	-	-	15,000	-	15,000
	TAG001289	Student Government - Program Board	-	-	-	30,000	-	30,000
	TAG001290	Student Government - Homecoming	-	-	-	5,000	-	5,000
	TAG001292	Student Government - Book Loan Replacement	-	-	-	1,680	-	1,680
	TAG001294	Student Government - Student Life and Recreation - Jupiter	-	-	-	-	243,712	243,712
	TAG001295	Student Government - Wellness Center - Broward	-	-	-	-	207,933	207,933
	TAG001296	Student Government - Owl Production - Broward	-	-	27,965	92,685	-	120,650
	TAG001297	Student Government - Involvement and Leadership - Davie	1.00	66,250	9,200	13,177	-	88,626
	TAG001298	Student Government - Student Accessibility Services Broward	-	-	-	3,000	-	3,000
	TAG001299	Student Government - Volunteer Center - Broward	-	-	-	5,020	-	5,020
	TAG001300	Student Government - Achievement Awards - Broward	-	-	-	5,600	-	5,600
	TAG001301	Student Government - Broward House Projects	-	-	4,275	4,350	-	8,625
	TAG001307	Student Government - Cultural Awareness - Broward	-	-	5,250	6,644	-	11,894
	TAG001308	Broward Campus - Student Services	-	-	-	1,700	-	1,700
	TAG001309	Student Government - Operations - Davie	2.00	127,088	139,651	101,200	-	367,939
	TAG001310	Student Government - S.A.V.I - Jupiter	-	-	-	7,620	-	7,620
	TAG001311	Student Government - Program Board - Jupiter	-	-	21,780	90,500	-	112,280
	TAG001313	Student Government - Campus Recreation Facility Ops	-	-	-	-	1,753,384	1,753,384
	TAG001315	Student Government - Banquet	-	-	-	4,500	-	4,500
	TAG001316	Student Government - Student Affairs - Jupiter	-	-	-	7,200	-	7,200
	TAG001317	Sport Club Council	-	-	-	105,835	-	105,835
	TAG001319	Student Government - House Projects - Jupiter	-	-	5,120	2,188	-	7,308
	TAG001320	Student Government - House Projects	-	-	-	5,000	-	5,000
	TAG001321	Student Government - Governor Executive Projects Broward	-	-	-	19,615	-	19,615
	TAG001322	Student Government - Governor Executive Projects Jupiter	-	-	-	20,700	-	20,700
	TAG001323	Diversity Student Services - Jupiter	-	-	-	12,000	-	12,000
	TAG001324	COSO Administration	-	-	19,863	31,900	-	51,763
	TAG001325	Campus Student Government Marketing - Jupiter	-	-	-	4,000	-	4,000
	TAG001326	Campus Inter-Club Council - Jupiter	-	-	-	9,150	-	9,150
	TAG001327	Campus Club Accounts - Broward	-	-	-	15,000	-	15,000
	TAG001328	Campus Club Accounts - Jupiter	-	-	-	24,800	-	24,800
	TAG001329	Student Government - Stipends - Broward	-	-	86,755	750	-	87,505

Florida Atlantic University
2020-21 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
	TAG001330	Student Government - Stipends	-	-	115,622	400	-	116,022
	TAG001331	Student Government - Student Accessibility Services	-	-	-	8,000	-	8,000
	TAG001332	Student Government - Night Owls	-	-	74,760	47,500	-	122,260
	TAG001333	Student Government - ICC Revenue - Broward	-	-	-	3,400	-	3,400
	TAG001334	Student Government - Governor - Projects	-	-	-	30,000	-	30,000
	TAG001336	Student Government - COSO	-	-	-	172,000	-	172,000
	TAG001337	Student Government - House Contingency Broward	-	-	-	3,216	-	3,216
	TAG001339	Student Government - Contingency	-	-	-	14,000	-	14,000
	TAG001341	Student Government - Aids/Peer Education	-	-	8,460	14,500	-	22,960
	TAG001342	Black Student Union	-	-	41,416	101,124	-	142,540
	TAG001343	Student Government - Administration - Broward	-	-	-	40,500	-	40,500
	TAG001344	Student Government - Administration - Jupiter	-	-	58,840	7,136	-	65,976
	TAG001345	Student Government - Administration	-	-	-	20,000	-	20,000
	TAG001347	Unallocated Student Activity Fees	-	-	-	1,272,315	-	1,272,315
	TAG001488	Student Government - Conference Travel	-	-	6,560	73,349	-	79,909
	TAG001489	Student Government - Program Board	-	-	76,980	369,570	-	446,550
	TAG001490	Student Government - S.A.V.I	1.00	66,250	15,035	17,000	-	98,285
	TAG001492	Director of Student Media	2.33	202,240	6,170	13,420	-	221,830
	TAG001493	Diversity Award Training	-	-	10,080	26,250	-	36,330
	TAG001494	Graduate and Professional Clubs	-	-	-	31,800	-	31,800
	TAG001495	Graduate Student Association	-	-	38,289	154,486	-	192,775
	TAG001496	Homecoming	-	-	25,600	174,500	-	200,100
	TAG001498	LGBTQA Resource Center	1.00	66,250	-	13,800	-	80,050
	TAG001499	Student Government - Lobby	-	-	-	12,000	-	12,000
	TAG001500	Office of Greek Life	1.00	66,250	6,900	23,860	-	97,010
	TAG001501	Student Accessibility Week	-	-	-	9,925	-	9,925
	TAG001502	President Executive Projects	-	-	-	60,000	-	60,000
	TAG001503	Radio Station	-	-	37,530	30,000	-	67,530
	TAG001504	Senate Contingency	-	-	-	22,000	-	22,000
	TAG001505	Student Government - Accounting & Budget Office	2.00	158,950	29,005	6,358	-	194,313
	TAG001506	Student Government - Elections	-	-	13,590	4,000	-	17,590
	TAG001507	Student Government - Judicial Branch	-	-	5,805	1,200	-	7,005
	TAG001508	Student Government - Television Station	-	-	37,800	35,000	-	72,800
	TAG001509	Student Government - Advisor Office	2.00	125,551	8,800	26,575	-	160,926
	TAG001510	Student Government - Operations	-	-	-	1,500	-	1,500
	TAG001511	Student Government - Senate	-	-	-	16,000	-	16,000
	TAG001513	Traditions Projects-Diver. Way	-	-	-	64,089	-	64,089
	TAG001514	University Press Newspaper	-	-	33,120	13,230	-	46,350
	TAG001515	University Wide Stipends	-	-	79,680	12,500	-	92,180
	TAG001516	Military and Veterans Student Success Center	-	-	-	10,750	-	10,750
	TAG001517	Student Government - Vice President's Executive Project	-	-	-	10,500	-	10,500
	TAG001518	Weeks of Welcome	-	-	-	15,000	-	15,000
	TAG001686	Davie/Broward Campus Rec - SG Reserve	-	-	-	22,000	-	22,000
	TAG001687	Davie Student Union - SG Reserve	-	-	-	40,000	-	40,000
	TAG001924	Campus Rec Jupiter - SG Reserve	-	-	-	10,500	-	10,500

Florida Atlantic University
2020-21 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
	TAG003502	Student Government - Student Involvement	2.00	173,905	37,963	78,528	-	290,396
	TAG003543	Boca Raton Student Union	-	-	-	-	1,773,008	1,773,008
	TAG004958	Student Government - University Mascot	-	-	6,480	65,000	-	71,480
	TAG005101	Student Government - University Mascot Revenue	-	-	-	5,000	-	5,000
	TAG006850	Student Government Ride Share	-	-	-	69,733	-	69,733
VP for Student Affairs Student Government Total			15.33	1,118,982	1,157,384	5,050,629	3,978,037	11,305,031
Financial Aid	TAG000750	Minority Transfer Scholarship	-	-	-	151,830	-	151,830
	TAG000797	Student Government Scholarship	-	-	-	30,000	-	30,000
	TAG000798	Investment Earnings - Financial Aid	0.25	20,100	-	210,000	-	230,100
	TAG000800	Senator Ken Pruitt Scholarship	-	-	-	4,000	-	4,000
	TAG000815	C.C. Honors PTK Scholarship	-	-	-	42,000	-	42,000
	TAG000817	Martin Luther King Scholarship	-	-	-	48,585	-	48,585
	TAG000818	SECME Scholarship	-	-	-	80,000	-	80,000
	TAG000839	FAU Memorial Scholarship	-	-	-	10,000	-	10,000
	TAG000841	NON-FAU Foundation Scholarships	-	-	-	6,000	-	6,000
	TAG000857	Florida Academic Scholars	-	-	-	9,337,750	-	9,337,750
	TAG000858	Florida Merit Scholarship	-	-	-	9,319,725	-	9,319,725
	TAG000859	Theodore & Vivian Johnson Scholarship	-	-	-	65,000	-	65,000
	TAG000860	Elite Owl Scholarship	-	-	-	224,880	-	224,880
	TAG000861	Alternative / Private Loans	-	-	-	8,873,843	-	8,873,843
	TAG000862	College Of Arts And Letters Scholarship	-	-	-	230,000	-	230,000
	TAG000863	College Of Education Scholarship	-	-	-	215,000	-	215,000
	TAG000864	College Of Nursing Scholarship	-	-	-	360,000	-	360,000
	TAG000865	College Of Science Scholarship	-	-	-	75,000	-	75,000
	TAG000866	Honors College Scholarship	-	-	-	1,400,000	-	1,400,000
	TAG000867	Student Financial Aid Scholarship - Foundation	-	-	-	800,000	-	800,000
	TAG000868	Robert & Edna Gustin Scholarship	-	-	-	13,000	-	13,000
	TAG000869	Student Financial Aid Scholarship (No need)	-	-	-	60,000	-	60,000
	TAG001733	Financial Aid Allowance - Controller's	5.49	416,170	-	35,000	-	451,170
	TAG001734	Financial Aid Allowance - Financial Aid	14.94	931,290	50,000	140,000	-	1,121,290
	TAG003315	Certifying Veterans & Eligible Dependents	-	-	-	6,000	-	6,000
	TAG003316	Spirit of FAU Scholarship	-	-	-	355,000	-	355,000
	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	-	-	-	5,000	-	5,000
	TAG003322	Athletic Tuition Scholarship	-	-	-	300,000	-	300,000
	TAG003323	Graduate Fellowship for Academic	-	-	-	40,000	-	40,000
	TAG003324	FAU Undergraduate Grant	-	-	-	6,300,000	-	6,300,000
	TAG003325	Community College Scholar	-	-	-	106,000	-	106,000
	TAG003326	FAU Presidential Scholars	-	-	-	100,000	-	100,000
	TAG003328	FAU Graduate Grant	-	-	-	1,435,000	-	1,435,000
	TAG003329	DEST-Diversity Enh Schol for Transf	-	-	-	11,200	-	11,200
	TAG003360	Miscellaneous Revenue Sources (Scholarship)	-	-	-	5,000	-	5,000
	TAG003361	Custodial Scholarship	-	-	-	2,615,354	-	2,615,354
	TAG003363	Butler Memorial Foundation Scholarship	-	-	-	45,000	-	45,000
	TAG003365	General Scholarships - No-Need	-	-	-	15,000	-	15,000
	TAG003367	College of Business Scholarship	-	-	-	150,000	-	150,000

Florida Atlantic University
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Vice President for Student Affairs & Enrollment Management

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Transfers Out	Total
	TAG003532	College of Medicine Scholarships	-	-	-	225,000	-	225,000
	TAG003533	The William Fabricant Scholarship	-	-	-	20,000	-	20,000
	TAG003534	M. Breen Green Scholarship	-	-	-	5,000	-	5,000
	TAG003535	Hicks - Scholarship	-	-	-	3,000	-	3,000
	TAG003537	Fanjul Academic Scholarship	-	-	-	2,500	-	2,500
	TAG003539	CDSI Scholarship Award	-	-	-	45,000	-	45,000
	TAG003597	Florida Work Experience Program (FWEP)	-	-	21,456	-	-	21,456
	TAG003654	Foundation Undergraduate Recruitment Scholarship	-	-	-	750,000	-	750,000
	TAG003675	Newell Doctoral Fellowship Program	-	-	-	30,000	-	30,000
	TAG003676	College of Engineering Scholarship	-	-	-	100,000	-	100,000
	TAG003716	Honorably Discharged Grad Assist. Program	-	-	-	56,000	-	56,000
	TAG003717	Rosewood Family Fund	-	-	-	5,000	-	5,000
	TAG003718	FL Deceased and Disabled	-	-	-	130,000	-	130,000
	TAG003719	Jose Marti Scholarship Challenge	-	-	-	8,000	-	8,000
	TAG003720	FSAG	-	-	-	11,413,659	-	11,413,659
	TAG003765	Out of State Grants (Financial Aid)	-	-	-	20,000	-	20,000
	TAG004177	Benacquisto Scholarship Program	-	-	-	630,000	-	630,000
	TAG004757	Foundation Graduate Scholarships	-	-	-	12,000	-	12,000
	TAG005626	Dreamers Scholarship	-	-	-	340,000	-	340,000
	TAG005663	First Generation Matching Grant 2020-2021	-	-	-	1,006,392	-	1,006,392
	TAG006796	USDOE - Direct Loan FY 19-20	-	-	-	2,500,000	-	2,500,000
	TAG006797	USDOE - PELL Grant FY 19-20	-	-	-	2,410,000	-	2,410,000
	TAG006898	FAU Transfer Grant - Need	-	-	-	137,141	-	137,141
	TAG007754	Florida Farmworker Scholarship	-	-	-	20,000	-	20,000
	TAG007812	USDOE - Direct Loan FY 20-21	-	-	-	99,013,493	-	99,013,493
	TAG007813	USDOE - PELL Grant FY 20-21	-	-	-	45,095,000	-	45,095,000
	TAG007815	USDOE - Supplement Education Opportunity Grant (SEOG) FY 20-21	-	-	-	908,807	-	908,807
	TAG007816	USDOE - Federal Work Study (FWS) FY 20-21	-	-	-	1,200,000	-	1,200,000
	TAG007817	USDOE - Job Location & Development FY 20-21	-	-	-	4,000	-	4,000
VP for Student Affairs Student Financial aid Total			20.68	1,367,560	71,456	205,557,059	-	206,996,075
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			331.68	24,774,217	6,205,165	246,176,595	4,101,037	281,257,013

Florida Atlantic University
2020-21 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	-	-	-	(7,463,876)	-	(7,463,876)
	TAG000131	Faculty Salaries & Benefits ET/ITF- Boca	-	-	-	(129,067,427)	-	(129,067,427)
	TAG000132	Faculty Salaries & Benefits Incidental - EETF				28,084,584		28,084,584
	TAG000400	Faculty Salaries & Benefits Incidental - SFTF				101,096,114		101,096,114
	TAG000870	Faculty Salaries & Benefits Incidental - EETF - Broward				3,829,716		3,829,716
	TAG000871	Faculty Salaries & Benefits Incidental - SFTF - Broward				15,105,217		15,105,217
	TAG000872	Faculty Sal & Ben ET/ITF- Broward				(19,048,204)		(19,048,204)
	TAG000917	Retirement Contribution				7,756,982		7,756,982
	TAG000919	STF Budget Authority (not cash)						
	TAG000923	Performance Funding				9,882,475		9,882,475
	TAG000925	Risk Management Insurance				1,788,645		1,788,645
	TAG000930	Tuition Differential-FIA				6,200,000		6,200,000
	TAG001784	FAU/MPFL Fund				889,101		889,101
	TAG007208	Property Insurance				442,258		442,258
General Administrative Services E&G Total			-	-	-	19,495,585	-	19,495,585
Carryforward	TAG007476	CF - General Reserve				37,248,682		37,248,682
General Administrative Services Carryforward Total			-	-	-	37,248,682	-	37,248,682
Auxiliary	TAG000927	Auxiliary Budget Control	-	-	-	3,000,000	-	3,000,000
General Administrative Services Auxiliary Total			-	-	-	3,000,000	-	3,000,000
TECFEE	TAG002917	Technology Fee - General Admin	-	-	-	3,800,000	-	3,800,000
General Administrative Services Tech Fee Total			-	-	-	3,800,000	-	3,800,000
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	-	-	-	6,400,000	-	6,400,000
General Administrative Services FAU Foundation Total			-	-	-	6,400,000	-	6,400,000
Total General Administrative Services			-	-	-	69,945,767	180,000	70,125,767