



2021-22 Operating Budget

University Budget Office



Florida Atlantic University 2021-22 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 2021-22 Initial Operating Budget totals \$947,902,659, an increase of 3.7 percent compared to the prior year, including transfers between funds (non-operating expenditures).

The Educational and General Budget totals \$349,708,540 in estimated expenditures and reflects an increase of 0.3 percent compared to the prior year. Key components of this budget include \$21,197,885 Performance Funding in General Revenue and \$31,914,300 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 \$103,799,456 in projected expenditures, an increase of 41.2 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 \$89,412,434, including \$1,098,117 in transfers (non-Operating expenditures), an increase of 4.5 percent compared to the prior year.



Florida Atlantic University 2021-22 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 \$154,647,301 in projected expenditures, a decrease of 5.1 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 \$208,987,849, an increase of 1 percent compared to the prior year.

The Athletics Budget is comprised of funding from student athletic fees, ticket sales to athletic events, game guarantees, corporate sponsorships, National Collegiate Athletic Association distributions, private support and gifts, and football stadium activity. The Athletics Budget totals \$29,370,169 in projected expenditures, including \$189,675 in transfers (non-Operating expenditures), a decrease of 7.2 percent over the prior year.

The Student Government Budget is comprised of funding from the activity and service fees paid by students as well as other types of club and program income. The Student Government Budget totals \$11,351,910 including \$4,019,227 in transfers (non-operating expenditures), a decrease of 1.3 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

2021-22 Operating Budget-Budget

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Florida Atlantic University

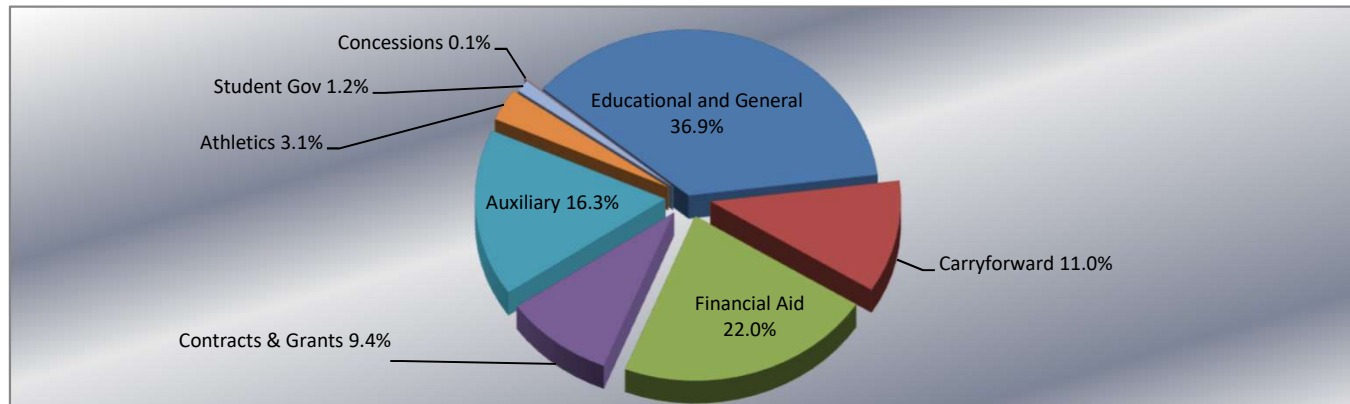
Initial Operating Expense Budget

Fiscal Year 2017-18 through 2021-22

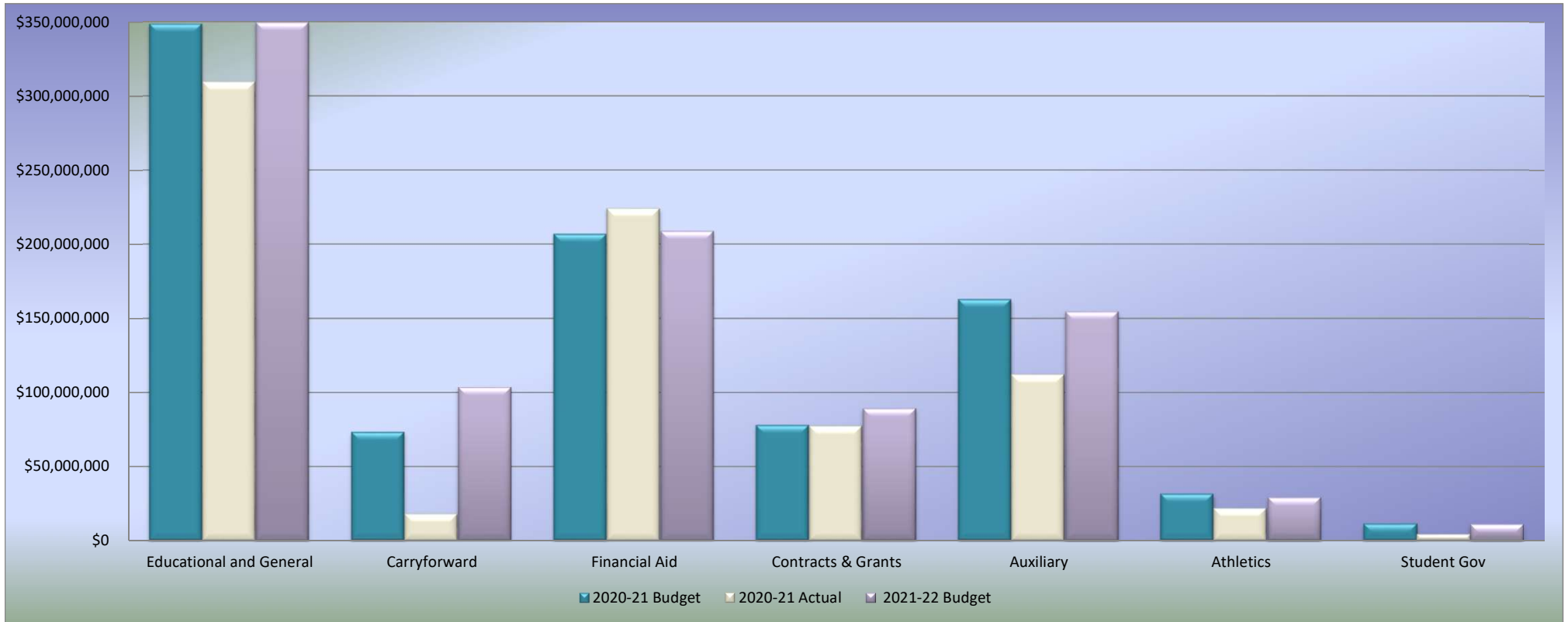
	2021-22	2020-21	2019-20	2018-19	2017-18
Educational & General **	349,708,540	348,677,239	342,644,135	332,224,849	325,455,424
Change from prior year	1,031,301	6,033,104	10,419,286	6,769,425	22,899,454
Carryforward ***	103,799,456	73,507,293	58,828,519	52,750,303	51,811,344
Change from prior year	30,292,163	14,678,774	6,078,216	938,959	(3,076,513)
Student Financial Aid	208,987,849	206,996,075	203,848,798	201,483,899	200,859,417
Change from prior year	1,991,774	3,147,277	2,364,899	624,482	1,394,892
Contracts & Grants	89,412,434	78,147,865	74,801,931	69,961,765	62,484,912
Change from prior year	11,264,569	3,345,934	4,840,166	7,476,853	1,415,855
Auxiliary Enterprises ****	154,647,301	162,953,087	167,234,991	164,680,639	147,909,958
Change from prior year	(8,305,786)	(4,281,904)	2,554,352	16,770,681	2,593,989
Student Government	11,351,910	11,505,031	10,044,510	10,626,773	10,102,456
Change from prior year	(153,121)	1,460,521	(582,263)	524,317	(378,544)
Athletics (includes Football Stadium)	29,370,169	31,661,981	29,454,117	31,130,227	29,331,205
Change from prior year	(2,291,812)	2,207,864	(1,676,110)	1,799,022	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	947,902,659	914,073,570	887,482,000	863,483,455	828,579,716
Change from prior year	33,829,089	26,591,570	23,998,545	34,903,739	22,335,271
Change percent from prior year	3.7%	3.0%	2.8%	4.2%	2.8%

*FY21-22 E&G Budget exclude \$11,571,697 State Budget Authority for Tuition

2021-22 Operating Budget *
\$947,902,659



Comparison of 2020-21 Budget & Actual Expenditures with 2021-22 Budget All Funds



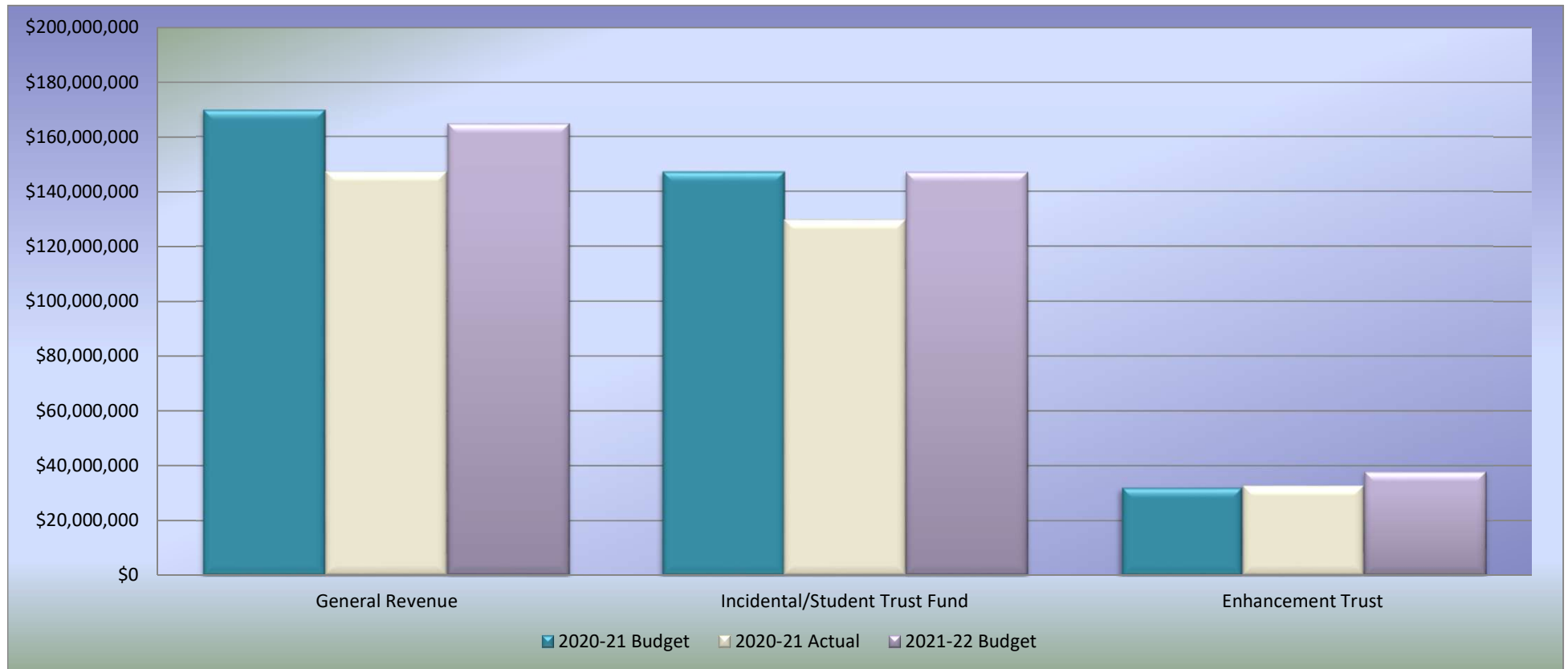
	Educational & General		Carryforward		Financial Aid		Contracts & Grants		Auxiliary		Athletics		Student Gov		Concession		Total	
2020-21 Budget	348,677,239	38%	73,507,293	8%	206,996,075	23%	78,147,865	9%	162,953,087	18%	31,661,981	3%	11,505,031	1%	625,000	0.1%	914,073,570	100%
2020-21 Actual Expenditures *	309,500,856	40%	18,591,142	2%	224,371,922	29%	78,150,938	10%	112,792,510	15%	22,322,572	3%	4,741,081	1%	210,317	0.0%	770,681,338	100%
2021-22 Budget **	349,708,540	37%	103,799,456	11%	208,987,849	22%	89,412,434	9%	154,647,301	16%	29,370,169	3%	11,351,910	1%	625,000	0.1%	947,902,659	100%
Change Budget to Budget	1,031,301	0%	30,292,163	41%	1,991,774	1%	11,264,569	14%	(8,305,786)	-5%	(2,291,812)	-7%	(153,121)	-1%	-	0%	33,829,089	4%

* Source document is Operating Budget submission Exhibit B.

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

**FY21-22 E&G Budget exclude \$11,571,697 State Budget Authority for Tuition

Comparison of 2020-21 Budget & Actual Expenditures and 2021-22 Budget by Source Educational and General

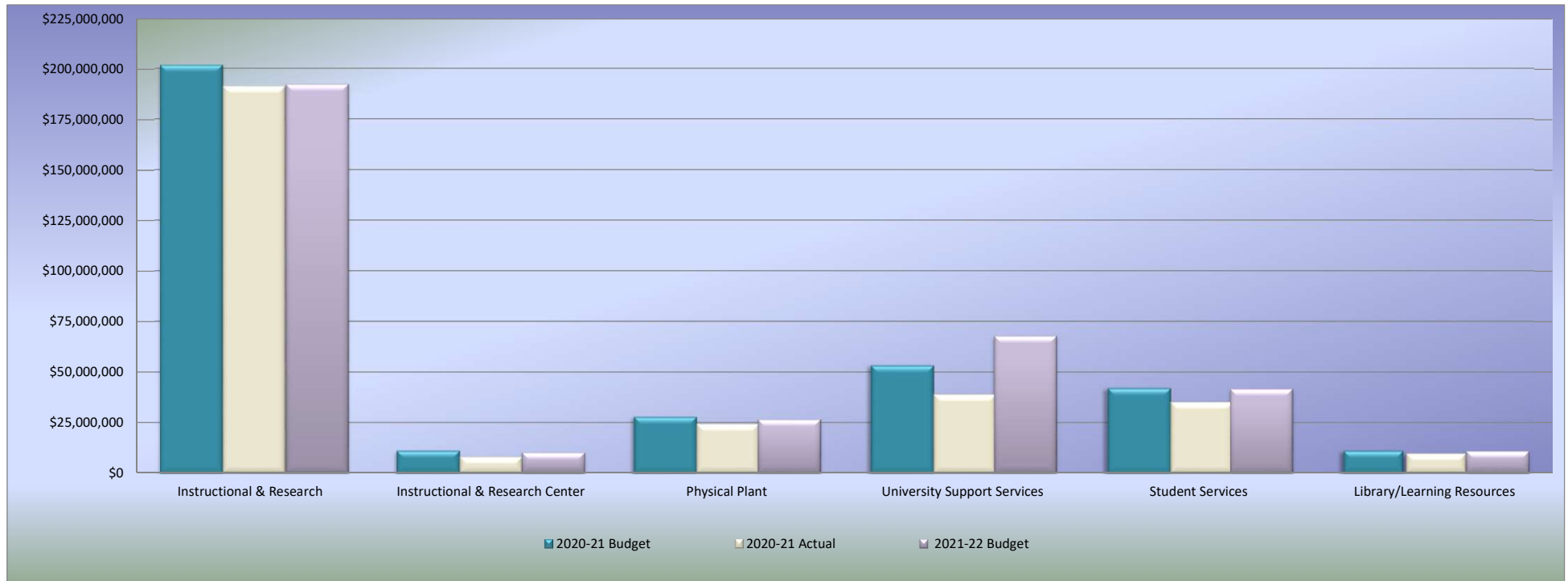


	General Revenue		Incidental/Student Trust		Enhancement Trust		Total	
2020-21 Budget	169,644,227	49%	147,118,712	42%	31,914,300	9%	348,677,239	100%
2020-21 Actual Expenditures *	147,192,790	48%	129,625,186	42%	32,682,880	11%	309,500,856	100%
2021-22 Budget **	164,698,277	47%	147,118,712	42%	37,891,551	11%	349,708,540	100%
Change Budget to Budget	(4,945,950)	-3%	-	0%	5,977,251	19%	1,031,301	0%

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

**FY21-22 E&G Budget exclude \$11,571,697 State Budget Authority for Tuition

Comparison of 2020-21 Budget & Actual Expenditures and 2021-22 Budget by Component Educational and General

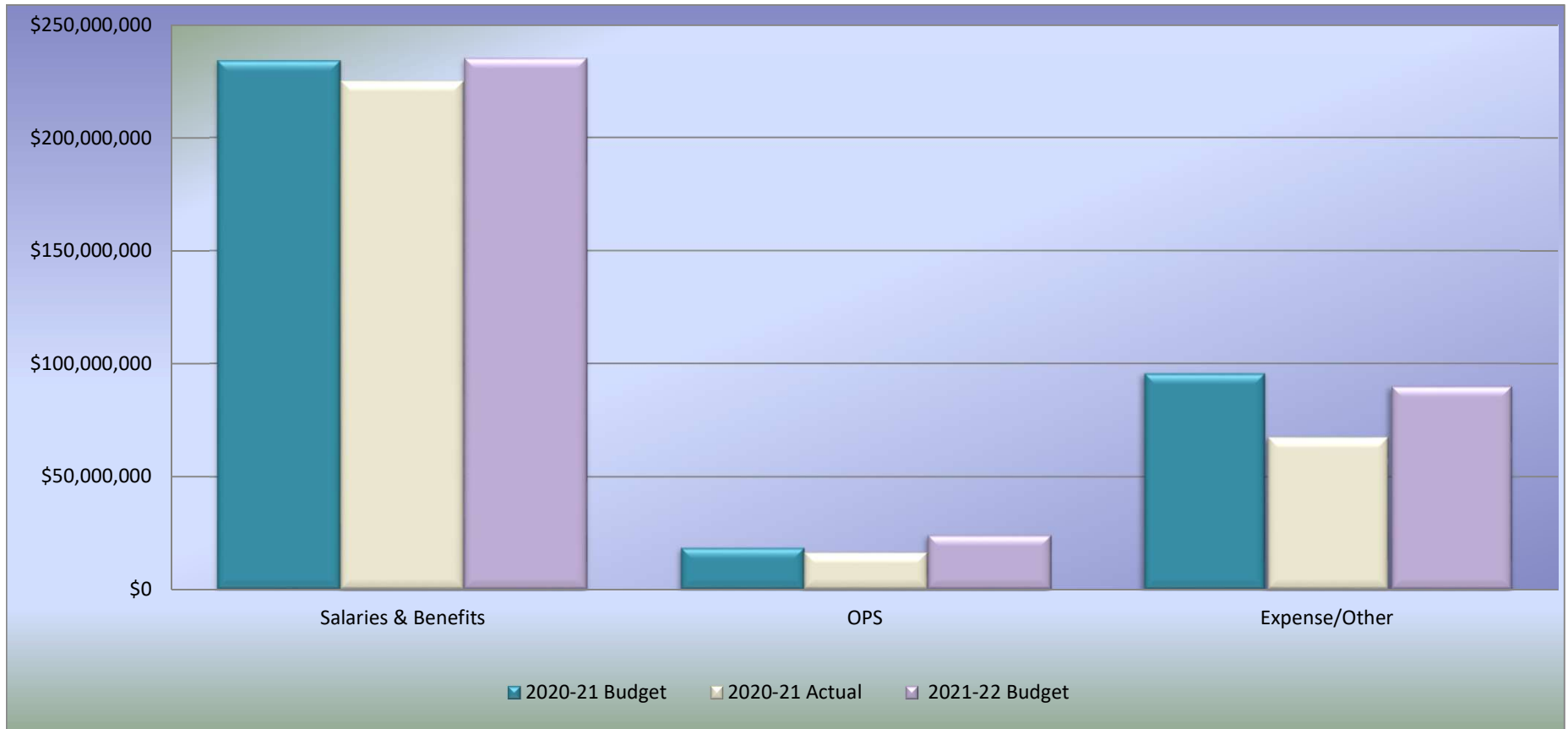


	Instructional & Research		Instructional & Research Center		Physical Plant		University Support Services		Student Services		Library		Total	
2020-21 Budget	201,710,155	63%	11,318,231	6%	28,204,539	6%	53,686,263	13%	42,480,580	8%	11,277,472	3%	348,677,239	100%
2020-21 Actual Expenditures *	191,287,330	62%	8,380,971	3%	24,704,647	8%	39,507,872	13%	35,624,531	12%	9,995,505	3%	309,500,856	100%
2021-22 Budget **	192,290,198	55%	10,261,817	3%	26,623,628	8%	67,886,275	19%	41,708,536	12%	10,938,086	3%	349,708,540	100%
Change Budget to Budget	(9,419,957)	-5%	(1,056,414)	-9%	(1,580,911)	-6%	14,200,012	26%	(772,044)	-2%	(339,386)	-3%	1,031,301	0%

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

**FY21-22 E&G Budget exclude \$11,571,697 State Budget Authority for Tuition

Comparison of 2020-21 Budget & Actual Expenditures and 2021-22 Budget by Category Educational & General



	Salaries & Benefits		OPS		Expense/Other		Total	
2020-21 Budget	234,154,728	67%	18,683,357	5%	95,839,154	27%	348,677,239	100%
2020-21 Actual Expenditures *	225,124,697	73%	16,486,665	5%	67,889,494	22%	309,500,856	100%
2021-22 Budget **	235,252,410	67%	24,189,562	7%	90,266,568	26%	349,708,540	100%
Change Budget to Budget	1,097,682	0%	5,506,205	29%	(5,572,586)	-6%	1,031,301	0%

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

**FY21-22 E&G Budget exclude \$11,571,697 State Budget Authority for Tuition

Florida Atlantic University
2021-22 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	19.99	2,441,423	18,880	224,182	-	2,684,485
Carryforward	-	-	-	3,161,551	-	3,161,551
Concession	-	-	-	127,000	-	127,000
Total President	19.99	2,441,423	18,880	3,512,733	-	5,973,036
Academic Affairs						
Provost Area						
E&G	201.33	18,838,785	969,236	8,228,707	-	28,036,729
Carryforward	-	-	-	16,853,939	-	16,853,939
Auxiliary	12.30	3,805,109	704,000	6,678,609	-	11,187,718
Concession	-	-	-	57,500	-	57,500
Foundation	0.31	20,132	10,200	20,000	-	50,332
Total Provost	213.95	22,664,026	1,683,436	31,838,755	-	56,186,218
College of Arts & Letters						
E&G	295.44	27,624,868	4,979,062	917,712	-	33,521,641
Carryforward	-	-	-	1,645,364	-	1,645,364
Auxiliary	2.22	193,810	258,825	1,020,550	-	1,473,185
Concession	-	-	-	5,000	-	5,000
Foundation	4.62	639,282	362,783	211,700	-	1,213,765
Total College of Arts & Letters	302.29	28,457,960	5,600,670	3,800,326	-	37,858,956
College of Business						
E&G	188.42	27,617,579	101,615	887,736	-	28,606,930
Auxiliary	77.33	7,257,216	6,234,000	10,293,000	-	23,784,216
Foundation	0.50	54,589	512,000	318,000	-	884,589
Total College of Business	266.25	34,929,384	6,847,615	11,498,736	-	53,275,735
College of Social Work & Criminal Justice						
E&G	58.00	6,342,401	690,285	184,439	-	7,217,125
Carryforward	-	-	-	684,697	-	684,697
Auxiliary	1.00	78,000	134,000	254,250	-	466,250
Foundation	1.00	80,400	-	-	-	80,400
Total College of Social Work & Criminal Justice	60.00	6,500,801	824,285	1,123,386	-	8,448,472
College of Education						
E&G	115.25	10,913,135	2,182,503	424,598	-	13,520,236
Carryforward	-	-	-	176,076	-	176,076
Auxiliary	10.71	1,172,056	964,610	1,044,233	-	3,180,899
Concession	-	-	-	2,000	-	2,000

Florida Atlantic University
2021-22 Operating Budget Summary by VP Area and College

V.P. Area and College	FTE *	Salary & Benefit	OPS	Expense	Transfers Out	Total
Foundation	0.25	34,734	51,600	175,216	-	261,550
Henderson	96.62	7,593,352	300,000	2,254,458	-	10,147,810
Total College of Education	222.83	19,713,277	3,498,713	4,076,582	-	27,288,572

Florida Atlantic University
2021-22 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	117.44	15,747,490	1,323,811	385,046	-	17,456,347
Carryforward	-	-	-	1,211,900	-	1,211,900
Auxiliary	-	-	135,000	229,000	-	364,000
Concession	-	-	-	4,000	-	4,000
Foundation	-	-	6,000	280,300	-	286,300
Total College of Engineering & Computer Science	117.44	15,747,490	1,464,811	2,110,247	-	19,322,547
College of Medicine						
E&G	123.52	19,714,178	973,515	5,368,362	-	26,056,055
Carryforward	-	-	-	9,228,617	-	9,228,617
Auxiliary	48.37	12,074,580	12,811,416	5,917,194	-	30,803,190
Foundation	6.61	1,103,232	75,000	1,722,575	-	2,900,807
Total College of Medicine	178.50	32,891,989	13,859,931	22,236,748	-	68,988,669
College of Nursing						
E&G	66.37	6,958,637	303,503	199,288	-	7,461,428
Carryforward	-	-	-	379,927	-	379,927
Auxiliary	15.61	1,364,341	2,280,662	3,134,459	-	6,779,462
Foundation	3.22	321,509	85,827	588,267	-	995,603
Total College of Nursing	85.19	8,644,488	2,669,992	4,301,941	-	15,616,421
College of Science						
E&G	237.85	25,510,573	6,055,367	1,354,018	-	32,919,958
Carryforward	-	-	-	1,836,665	-	1,836,665
Auxiliary	0.06	4,156	22,741	776,754	-	803,651
Foundation	1.78	216,843	50,000	328,489	-	595,332
Total College of Science	239.69	25,731,571	6,128,108	4,295,926	-	36,155,605
Honors College						
E&G	44.93	4,895,725	40,000	395,344	-	5,331,069
Carryforward	-	-	-	245,729	-	245,729
Auxiliary	-	-	-	38,900	-	38,900
Foundation	-	-	-	32,000	-	32,000
Total Honors College	44.93	4,895,725	40,000	711,973	-	5,647,698
Graduate College						
E&G	17.00	1,447,651	-	9,987,228	-	11,434,879
Carryforward	-	-	-	1,352,454	-	1,352,454
Auxiliary	-	-	-	90,000	-	90,000
Concession	-	-	-	9,000	-	9,000

Florida Atlantic University
2021-22 Operating Budget Summary by VP Area and College

V.P. Area and College	FTE *	Salary & Benefit	OPS	Expense	Transfers Out	Total
Foundation	-	-	-	20,000	-	20,000
Total Graduate College	17.00	1,447,651	-	11,458,682	-	12,906,334

Florida Atlantic University
2021-22 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	53.05	4,191,003	670,525	422,868	-	5,284,396
Carryforward	-	-	-	618,235	-	618,235
Auxiliary	16.98	1,061,978	377,470	188,378	-	1,627,826
Concession	-	-	-	13,800	-	13,800
Foundation	-	-	-	63,100	-	63,100
Total Undergraduate Studies	70.03	5,252,981	1,047,995	1,306,381	-	7,607,357
University Libraries						
E&G	78.94	5,741,302	35,000	3,138,166	-	8,914,468
Carryforward	-	-	-	741,824	-	741,824
Auxiliary	-	-	100,000	33,316	-	133,316
Foundation	-	-	-	26,000	-	26,000
Total University Libraries	78.94	5,741,302	135,000	3,939,306	-	9,815,608
Center for eLearning						
Auxiliary	24.27	2,097,859	2,530,000	1,304,200	-	5,932,059
Total Center for eLearning	24.27	2,097,859	2,530,000	1,304,200	-	5,932,059
Total Academic Affairs	1,921.31	214,716,506	46,330,555	104,003,190	-	365,050,251
Vice President for Administrative Affairs						
E&G	159.83	11,975,842	1,346,000	21,187,137	-	34,508,979
Carryforward	-	-	-	12,391,124	-	12,391,124
Auxiliary	8.87	2,460,925	157,023	18,313,043	-	20,930,990
Concession	-	-	-	146,000	-	146,000
Foundation	-	-	-	56,250	-	56,250
Total Administrative Affairs	168.70	14,436,767	1,503,023	52,093,553	-	68,033,343
Vice President for Athletics						
E&G	-	-	-	217,782	-	217,782
Carryforward	-	-	-	1,432	-	1,432
Athletics (including Football Stadium)	94.51	10,984,873	1,339,967	16,855,655	189,675	29,370,169
Total Athletics	94.51	10,984,873	1,339,967	17,074,869	189,675	29,589,383
Vice President for Financial Affairs						
E&G	65.86	5,118,056	-	151,203	-	5,269,259
Carryforward	-	-	-	1,546,608	-	1,546,608
Auxiliary	5.34	1,231,938	-	397,500	-	1,629,438
Student Government	-	-	-	200,000	-	200,000
Concession	-	-	-	20,000	-	20,000
Total Financial Affairs	71.20	6,349,994	-	2,315,311	-	8,665,305

Florida Atlantic University
2021-22 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	21.64	1,383,790	68,275	161,301	-	1,613,366
Carryforward	-	-	-	1,001,770	-	1,001,770
Concession	-	-	-	3,000	-	3,000
Foundation	-	-	-	236,909	-	236,909
Auxiliary	-	2,321,385	75,342	253,687	-	2,650,414
Total Advancement	21.64	3,705,175	143,617	1,656,667	-	5,505,459
Vice President for Legal Affairs & General Counsel						
E&G	6.08	1,077,417	13,000	254,741	-	1,345,158
Carryforward	-	-	-	188,038	-	188,038
Concession	-	-	-	1,500	-	1,500
Auxiliary	-	123,892.69	-	200.00	-	124,093
Total Legal Affairs & General Counsel	6.08	1,201,309	13,000	444,479	-	1,658,788
Vice President for Public Affairs						
E&G	35.85	3,425,142	62,856	-	-	3,487,998
Carryforward	-	-	-	443,420	-	443,420
Auxiliary	0.07	20,167	-	31,781	-	51,948
Concession	-	-	-	7,000	-	7,000
Foundation	0.08	9,308	-	9,000	-	18,308
Total Public Affairs	36.00	3,454,617	62,856	491,201	-	4,008,674
Vice President for Research						
E&G	112.26	12,773,164	1,066,172	4,869,992	-	18,709,328
Carryforward	-	-	-	12,094,552	-	12,094,552
Auxiliary	1.15	84,557	38,384	1,030,296	-	1,153,238
Concession	-	-	-	3,500	-	3,500
Contracts & Grants	126.88	20,498,097	7,495,715	26,579,243	50,000	54,623,055
Research	53.47	5,778,154	1,043,060	2,395,793	1,048,117	10,265,124
Foundation	-	-	-	133,000	-	133,000
Total Research	293.76	39,133,972	9,643,331	47,106,376	1,098,117	96,981,796
Vice President for Student Affairs & Enrollment Management						
E&G	162.96	11,915,790	449,495	8,805,388	-	21,170,673
Carryforward	-	-	-	73,598	-	73,598
Auxiliary	35.52	11,800,129	4,880,932	15,005,472	-	31,686,533
Financial Aid	18.36	1,258,186	50,000	207,679,663	-	208,987,849
Student Government	17.30	1,295,271	1,179,435	4,657,977	4,019,227	11,151,910
Concession	-	-	-	38,200	-	38,200

Florida Atlantic University
2021-22 Operating Budget Summary by VP Area and College

V.P. Area and College	FTE *	Salary & Benefit	OPS	Expense	Transfers Out	Total
Foundation	-	-	-	122,200	-	122,200
Total Student Affairs	234.14	26,269,376	6,559,862	236,382,498	4,019,227	273,230,963

Florida Atlantic University
2021-22 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	98.64	9,598,446	2,840,463	22,501,342	-	34,940,251
Carryforward	-	-	-	37,921,935	-	37,921,935
Auxiliary	-	42,508	-	5,913,468	-	5,955,976
Technology Fee	-	-	-	3,800,000	-	3,800,000
Concession	-	-	-	7,500	180,000	187,500
Foundation	-	-	-	6,400,000	-	6,400,000
Total Administrative Services	98.64	9,640,954	2,840,463	76,544,245	180,000	89,205,662

Summary By Fund:

E&G	2,280.67	235,252,397	24,189,563	90,266,580	-	349,708,540
Carryforward	-	-	-	103,799,456	-	103,799,456
Auxiliary (including Technology Fee)	259.79	47,194,607	31,704,405	75,748,290	-	154,647,301
Athletics (including Football Stadium)	94.51	10,984,873	1,339,967	16,855,655	189,675	29,370,169
Financial Aid	18.36	1,258,186	50,000	207,679,663	-	208,987,849
Student Government	17.30	1,295,271	1,179,435	4,857,977	4,019,227	11,351,910
Concession	-	-	-	445,000	180,000	625,000
Contracts & Grants	126.88	20,498,097	7,495,715	26,579,243	50,000	54,623,055
Research	53.47	5,778,154	1,043,060	2,395,793	1,048,117	10,265,124
Foundation	18.38	2,480,029	1,153,410	10,743,006	-	14,376,445
Henderson	96.62	7,593,352	300,000	2,254,458	-	10,147,810
Total All Funds	2,965.98	332,334,966	68,455,554	541,625,120	5,487,019	947,902,659

*FY21-22 E&G Budget exclude \$11,571,697 State Budget Authority for Tuition

Florida Atlantic University
2021-22 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	TAG000677	Government Relations	4.00	542,071	-	8,460	-	550,531
	TAG000679	Equal Opportunity Program	6.00	571,775	-	32,653	-	604,428
	TAG000732	President's Office	2.40	448,822	-	82,303	-	531,125
	TAG000733	President's Office - Contingency	-	-	-	9,400	-	9,400
	TAG000742	Inspector General	2.10	232,132	-	6,578	-	238,710
	TAG000743	Inspector General-Auditor General	-	-	-	825	-	825
	TAG003546	Faculty Athletics Representative	0.50	106,933	-	31,663	-	138,596
	TAG003735	Compliance Office	2.00	298,820	-	10,000	-	308,820
	TAG005920	Compliance	3.00	240,870	18,880	42,300	-	302,050
President E&G Total			19.99	2,441,423	18,880	224,182	-	2,684,485
Carryforward	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	-	-	-	403,209	-	403,209
	TAG007331	President: IT - CF	-	-	-	25,000	-	25,000
	TAG008677	President - Compliance - CF	-	-	-	47,015	-	47,015
	TAG009264	President - Strategic Initiative-CF	-	-	-	2,591,658	-	2,591,658
President Carryforward Total			-	-	-	3,161,551	-	3,161,551
Concession	TAG000678	Concession - Government Relations	-	-	-	3,000	-	3,000
	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			-	-	-	127,000	-	127,000
Total President			19.99	2,441,423	18,880	3,512,733	-	5,973,036

Florida Atlantic University
2021-22 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	13.61	2,490,072	20,000	366,803	-	2,876,875
	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	2.00	594,854	-	252,295	-	847,149
	TAG000037	Associate VP for OIT & CIO	-	-	-	65,000	-	65,000
	TAG000059	Institutional Effectiveness & Analysis	9.00	887,705	-	93,099	-	980,804
	TAG000060	Administrative Systems	16.19	1,532,081	-	216,449	-	1,748,530
	TAG000062	Administrative Systems-Student	3.00	317,071	-	71,772	-	388,843
	TAG000063	Registrar's Office	31.00	1,732,431	-	100,000	-	1,832,431
	TAG000064	Registrar-Graduation and Schedule	-	-	-	28,211	-	28,211
	TAG000065	Student Academic Support Services	-	-	-	-	-	-
	TAG000070	Enterprise Systems- Academic & User Services	12.00	817,015	253,775	332,960	-	1,403,750
	TAG000071	OIT Operating	2.95	450,604	-	1,223,836	-	1,674,440
	TAG000072	Information Technology Expense	-	-	-	909,060	-	909,060
	TAG000073	CI Network	4.50	470,591	-	243,681	-	714,272
	TAG000074	Instructional Technologies	22.00	1,675,193	100,000	90,191	-	1,865,384
	TAG000075	Information Security	3.09	315,500	-	227,720	-	543,220
	TAG000076	Information Technology Special Projects-HPC	4.00	402,548	15,750	90,000	-	508,298
	TAG000326	Broward - Purchasing Office	0.50	30,639	-	610	-	31,249
	TAG000376	OIT - BTS - Davie	6.50	452,571	45,500	51,175	-	549,246
	TAG000423	International Student Services	4.25	304,990	-	15,000	-	319,990
	TAG000502	Jupiter Life Science Initiative	13.14	1,474,374	336,997	201,575	-	2,012,946
	TAG000556	OIT - NTS - Jupiter	4.40	354,492	15,500	77,789	-	447,781
	TAG000853	Office of International Programs	4.37	411,125	-	4,152	-	415,277
	TAG000892	OIT - BTS - Tower	1.00	59,929	10,635	16,124	-	86,688
	TAG000899	Academic Affairs Operations	-	-	-	-	-	-
	TAG001469	SEVIS International Student & Schol.	-	-	-	10,000	-	10,000
	TAG001647	Broward - Financial Services & Budget Office	2.50	187,097	-	6,400	-	193,497
	TAG001648	Broward - Development	0.43	68,340	-	500	-	68,840
	TAG001649	Broward - Communications	1.00	82,016	-	2,000	-	84,016
	TAG001650	Broward Campus - Reserve	-	-	12,500	10,881	-	23,381
	TAG001652	Broward Campus - Associate Provost Office	2.75	337,978	-	155,000	-	492,978
	TAG001653	AD Henderson - Recharge I&R	-	-	-	(11,382)	-	(11,382)
	TAG001654	Jupiter - Enrollment Growth	3.75	422,480	3,000	52,927	-	478,407
	TAG001655	Interprofessional Education Program	1.00	111,640	-	29,487	-	141,127
	TAG001663	Davie - Registrar	-	-	-	-	-	-
	TAG001667	Broward - Libraries - Administration	-	-	-	989,941	-	989,941
	TAG001668	Broward Campus - Administrative Services	0.91	45,652	15,218	15,800	-	76,670
	TAG003301	Broward - Property Manager and Courier Services	0.49	25,815	15,000	3,800	-	44,615
	TAG003302	Broward - Mail Services	0.60	31,950	-	2,500	-	34,451
	TAG003852	Jupiter Legislative Appropriation	3.50	341,882	-	47,296	-	389,178
	TAG003891	REC 2015-16 Strategic Plan Allocation - VP Academic Affairs - E&G	-	-	-	24,851	-	24,851
	TAG003905	REC 2015-16 Strategic Plan - Comm Eng: Info Sys/Survey/S&B (1.5FTE)/Facult	0.50	36,850	20,000	83,150	-	140,000
	TAG003925	REC 2015-16 Strategic Plan - Civitas Leadership and Support (4 FTE)	2.00	184,598	-	9,670	-	194,268

Florida Atlantic University
2021-22 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
	TAG003926	REC 2015-16 Strategic Plan - Talisma/Salesforce; ERMS	-	-	-	355,000	-	355,000
	TAG003927	REC 2015-16 Strategic Plan - International Graduate Transcript Evaluator	0.71	60,300	-	-	-	60,300
	TAG004320	BTS Davie AV	3.00	185,855	10,950	7,115	-	203,920
	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	-	-	-	-	-	-
	TAG004941	International Admissions	0.29	24,288	12,911	-	-	37,199
	TAG005430	World Class Faculty & Scholar Program	-	-	50,000	258,006	-	308,006
	TAG005464	Broward One Stop Shop	-	-	-	5,500	-	5,500
	TAG006161	REC 2015-16 Strategic Plan OIT staff	2.81	219,924	-	-	-	219,924
	TAG006452	Enterprise Systems	4.10	496,373	25,500	574,719	-	1,096,592
	TAG006453	DataBase Admin-NWRDC & Middleware	11.00	1,042,957	-	140,000	-	1,182,957
	TAG006820	Broward Campuses Enrollment Growth	-	-	-	3,300	-	3,300
	TAG006821	Broward Campuses Special Projects	1.00	69,680	-	4,108	-	73,788
	TAG007403	Max Planck - Strategic Initiatives	0.50	33,500	6,000	31,612	-	71,112
	TAG007640	Academic Affairs Funding	-	-	-	453,658	-	453,658
Provost Area E&G Total			201.33	18,838,785	969,236	8,228,707	-	28,036,729
Carryforward	TAG000596	CF-Registrar	-	-	-	33,283	-	33,283
	TAG000603	CF-International Student Services	-	-	-	4,438	-	4,438
	TAG000605	CF-Academic Affairs Reserve	-	-	-	396,194	-	396,194
	TAG000617	CF-Information Resource Management	-	-	-	148,281	-	148,281
	TAG000660	CF-V.P. Jupiter Enrollment Growth	-	-	-	80,000	-	80,000
	TAG000661	CF-Jupiter Life Science Initiative	-	-	-	487,702	-	487,702
	TAG001806	Broward Campus - Administrative Services - Carryforward	-	-	-	5,000	-	5,000
	TAG001809	Davie - Reserve - Carryforward	-	-	-	45,000	-	45,000
	TAG003082	CF-International Programs	-	-	-	1,855	-	1,855
	TAG003300	CF - Broward - 2+2 and Research Programs - Existing	-	-	-	2,500	-	2,500
	TAG003892	Strategic Plan Allocation - VP Academic Affairs - CF	-	-	-	24,836	-	24,836
	TAG004227	CF - Strategic Plan - Community Engagement	-	-	-	68,789	-	68,789
	TAG004563	Strategic Plan - Talisma/Salesforce; ERMS - CF	-	-	-	485,823	-	485,823
	TAG004616	Strategic Plan - International Graduate Transcript Evaluator - CF	-	-	-	28,625	-	28,625
	TAG005155	Strategic Plan - Presidential Award Goodman - CF	-	-	-	1,584	-	1,584
	TAG005512	CF-Education Abroad	-	-	-	4,372	-	4,372
	TAG005994	Strategic Plan - Presidential Award Hinduja - CF	-	-	-	306	-	306
	TAG006038	Workday Student (Strategic) - CF	-	-	-	4,643	-	4,643
	TAG006309	Strategic Plan - Civitas Leadership and Support (4 FTE)-CF	-	-	-	32,797	-	32,797
	TAG006447	International Admissions - CF	-	-	-	8,467	-	8,467
	TAG006546	World Class Faculty & Scholar Program - CF	-	-	-	303,503	-	303,503
	TAG006763	AA Start-Up CF - Carmen Varela FY22	-	-	-	106,243	-	106,243
	TAG007093	2015-16 Strategic Plan - Presidential Award Fallik - CF	-	-	-	718	-	718
	TAG007095	2015-16 Strategic Plan - Presidential Award Schiff - CF	-	-	-	1,500	-	1,500
	TAG007244	2015-16 Strategic Plan OIT Staff - CF	-	-	-	19,888	-	19,888
	TAG007404	Max Planck - Strategic Initiatives - CF	-	-	-	31,015	-	31,015
	TAG007463	Strategic Plan - Sal & Ben: Admissions/Recruitment (15 FTE) - CF	-	-	-	7,849	-	7,849
	TAG008036	2015-16 Strategic Plan - Presidential Award Fewkes - CF	-	-	-	1,500	-	1,500

Florida Atlantic University
2021-22 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
	TAG008037	2015-16 Strategic Plan - Presidential Award Krause-Parello - CF				1,500		1,500
	TAG008038	2015-16 Strategic Plan - Presidential Award Acosta - CF				765		765
	TAG008089	Florida Atlantic High School- Jupiter Campus - CF				87,000		87,000
	TAG008196	JLSI - Construction Projects - CF (PY)				20,000		20,000
	TAG008325	FAU100 - Undergraduate Scholarships - Carry Forward				1,026,321		1,026,321
	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
	TAG009261	Student Workday Implementation From FY22 to FY26-CF				11,331,000		11,331,000
	TAG009263	Start up Costs for New Faculty Contracts Yr 3-CF				430,000		430,000
	TAG009270	Association of College and University Educators (ACUE)-CF				270,000		270,000
	TAG009271	Start up Costs for New Faculty Contracts -CF				1,290,000		1,290,000
	TAG009332	OIT- Davie- Construction Projects - CF (PY)				14,587		14,587
	TAG009423	Registrar Special Projects - CF				4,467		4,467
	TAG009428	Broward Campuses Recruiting and Marketing-CF				22,000		22,000
	TAG009429	Broward Campuses Administration Technology and Infrastructure-CF				14,506		14,506
Provost Area Carryforward Total			-	-	-	16,853,939	-	16,853,939
Auxiliary	TAG000044	Office of International Programs - Auxiliary	-	-	20,000	40,000		60,000
	TAG000052	Enterprise Computing Services-Aux	-	-	8,000	130,000		138,000
	TAG000054	Pay For Print	-	-	-	500		500
	TAG000055	Communication Infrastructure Aux	12.30	996,267	75,000	900,000		1,971,267
	TAG000056	Communications Infrastructure Reserve Aux	-	-	-	100,000		100,000
	TAG000057	Pathway to Academic Readiness (PAR)	-	-	-	19,800		19,800
	TAG000066	Registrar's Office - Late Registration	-	322,896	-	70,000		392,896
	TAG000067	Registrar's Office - Degree Verification	-	16,985	-	2,000		18,985
	TAG000078	Global Center Language Program	-	334,740	182,000	60,000		576,740
	TAG001218	OIT - Partner Campus Technology - Auxiliary - Davie	-	-	-	8,500		8,500
	TAG001373	International Student Services	-	-	-	1,500		1,500
	TAG001417	Davie - Buildings & Grounds - Auxiliary	-	-	-	9,000		9,000
	TAG001552	Aux. Admin.-VP Finance Computing	-	103,740	-	-		103,740
	TAG001556	Auxiliary Admin.-Computer Services	-	239,942	-	900		240,842
	TAG001591	Osher Lifelong Learning Institute - Boca Raton	-	748,296	40,000	40,000		828,296
	TAG001597	Broward - Testing and Evaluation - Auxiliary	-	26,130	-	41,000		67,130
	TAG001692	Food Services - Davie	-	-	-	2,000		2,000
	TAG001729	Undergraduate Admissions - Call Center	-	20,100	70,000	250,000		340,100
	TAG001895	Osher Lifelong Learning Institute - Jupiter	-	958,252	279,000	199,000		1,436,252
	TAG001900	OIT - EBS Master	-	-	-	52,318		52,318
	TAG001918	Pay for Print - Broward	-	-	3,000	25,000		28,000
	TAG001919	Copy Service - Davie	-	-	-	8,000		8,000
	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

Florida Atlantic University
2021-22 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
	TAG003245	Study Abroad - Japan Kansaid Gaidai	-	-	-	28,545		28,545
	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
	TAG003673	Study Abroad - Spain	-	-	-	65,680		65,680
	TAG004144	OIT Partner Campus Technology - Auxiliary - Jupiter	-	-	4,000	20,000		24,000
	TAG005170	Research Computing Auxiliary	-	-	-	1,000		1,000
	TAG005670	Broward Coffee Service, Group, Davie	-	-	-	8,000		8,000
	TAG005719	Boca Audio Visual and Event Services	-	-	5,500	6,000		11,500
	TAG005748	Auxiliary Overhead Pool - Academic Affairs	-	-	-	150,000		150,000
	TAG006771	Study Abroad Urban Planning	-	-	-	26,840		26,840
	TAG006772	Study Abroad Faculty Led Program	-	-	-	70,000		70,000
	TAG007105	Athletics Scholarship	-	-	-	4,000,000		4,000,000
	TAG007577	Osher Lifelong Learning Institute - Ft. Lauderdale	-	-	10,200	10,000		20,200
	TAG008342	Auxiliary Administration - MFPI Liaison (NEW)	-	37,762	-	-	-	37,762
Provost Area Auxiliary Total			12.30	3,805,109	704,000	6,678,609	-	11,187,718
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	-	-	-	20,000	-	20,000
	TAG008288	LLS993 - Osher Lifelong Learning Programs - Broward	0.31	20,132	10,200	-	-	30,332
Provost Area Foundation Total			0.31	20,132	10,200	20,000	-	50,332
Total Provost and Academic Affairs			213.95	22,664,026	1,683,436	31,838,755	-	56,186,218

Florida Atlantic University
2021-22 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	-	-	114,526	-	-	114,526
	TAG000190	Ritter Art Gallery	1.00	75,741	57,442	15,000	-	148,183
	TAG000195	A&L - Computing	5.00	346,877	10,000	27,000	-	383,877
	TAG000197	Comparative Studies - Ph.D	1.00	66,469	489,000	7,200	-	562,669
	TAG000198	A&L - Public Affairs	1.60	141,155	10,000	13,310	-	164,465
	TAG000200	School of the Arts	2.00	126,670	16,509	6,500	-	149,679
	TAG000201	Visual Art & Art History	13.05	1,202,161	113,100	24,975	-	1,340,236
	TAG000204	Anthropology	9.00	970,396	215,500	14,687	-	1,200,583
	TAG000207	Music	14.00	1,342,619	290,666	37,890	-	1,671,175
	TAG000209	University Band	1.75	121,270	56,925	80,068	-	258,263
	TAG000211	Theater & Dance	11.00	992,799	185,070	31,770	-	1,209,639
	TAG000214	A&L - Communication Department	18.00	1,672,254	178,605	24,300	-	1,875,159
	TAG000217	History	18.93	1,930,831	84,875	22,375	-	2,038,081
	TAG000220	Political Science	11.62	1,238,609	72,000	13,600	-	1,324,209
	TAG000223	Languages, Linguistics and Comp Lit.	21.53	2,062,972	198,255	27,990	-	2,289,217
	TAG000226	Sociology	10.35	907,581	148,287	14,400	-	1,070,268
	TAG000229	English & Comparative Literature	30.20	2,713,300	453,200	30,700	-	3,197,200
	TAG000231	English Writing Center	-	-	15,000	4,500	-	19,500
	TAG000233	Philosophy	5.50	592,215	-	10,000	-	602,215
	TAG000236	Women, Gender & Sexuality Studies	2.35	282,415	32,000	5,000	-	319,415
	TAG000238	Judaic Studies	1.43	206,859	-	3,000	-	209,859
	TAG000314	School of Public Administration - Davie	2.00	293,543	-	-	-	293,543
	TAG000340	Visual Art & Art History - Davie	3.95	390,066	64,991	8,190	-	463,247
	TAG000345	A&L - Communications - Davie	7.25	721,028	65,067	28,320	-	814,415
	TAG000346	A&L - Communications - Davie - Tuition Differential	2.00	145,451	-	-	-	145,451
	TAG000348	History - Davie	0.35	47,013	17,030	3,150	-	67,193
	TAG000349	Political Science - Davie	2.40	300,626	22,740	4,500	-	327,866
	TAG000351	Sociology - Davie	3.65	337,428	-	4,500	-	341,928
	TAG000354	English & Comparative Literature - Davie	5.30	543,291	-	7,200	-	550,491
	TAG000540	History - Jupiter	1.00	93,074	-	3,250	-	96,324
	TAG000878	School of Public Administration	10.00	1,206,140	186,320	17,160	-	1,409,620
	TAG000883	School of Architecture - Tower	13.00	1,421,497	28,232	43,135	-	1,492,864
	TAG001607	A&L - Dean's Office - Reserve	-	-	-	32,500	-	32,500
	TAG001701	A&L Dean's Office - Tuition Differential	9.50	630,470	4,174	-	-	634,644
	TAG001704	Anthropology - Tuition Differential	1.00	67,418	-	-	-	67,418
	TAG001705	Music - Tuition Differential	3.00	198,887	-	-	-	198,887
	TAG001706	A&L - Communication Department - Tuition Differential	1.00	61,379	-	-	-	61,379
	TAG001707	History - Tuition Differential	1.00	62,081	-	-	-	62,081
	TAG001708	Political Science - Tuition Differential	3.00	194,990	-	-	-	194,990
	TAG001709	Languages, Linguistics and Comp Lit. - Tuition Differential	4.00	251,537	-	-	-	251,537
	TAG001710	Sociology - Tuition Differential	5.00	312,726	-	-	-	312,726
	TAG001711	English & Comp Lit - Tuition Differential	14.50	890,169	-	-	-	890,169
	TAG001712	Philosophy - Tuition Differential	1.00	105,256	-	-	-	105,256
	TAG001726	English & Comp Lit - Davie - Tuition Differential	1.00	75,463	-	-	-	75,463
	TAG001740	A&L - Dean's Office - Davie	2.94	303,672	-	10,000	-	313,672
	TAG003596	A&L - Dean's Office - Reserve - Davie	-	-	-	21,656	-	21,656
	TAG003934	REC 2015-16 Strategic Plan - Peace, Justice & Human Rights Director S&B	1.12	77,905	8,000	41,413	-	127,318

Florida Atlantic University
2021-22 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
	TAG004847	A&L - Dean's Office (NEW FY18)	15.63	1,650,041	-	22,790	-	1,672,831
	TAG004955	Arts & Letters - Summer (Boca)	-	-	1,826,542	252,207	-	2,078,749
	TAG005582	A&L World Class Faculty	0.57	129,994	6	-	-	130,000
	TAG005946	Architecture Student Assistants	-	-	15,000	-	-	15,000
	TAG006444	A&L Student Academic Services	-	-	-	3,476	-	3,476
	TAG007019	REC 2015-16 Strategic Plan - Political Science	0.98	120,533	-	-	-	120,533
College of Arts & Letters E&G Total			295.44	27,624,868	4,979,062	917,712	-	33,521,641
Carryforward	TAG000609	CF-Dean-Arts And Letters	-	-	-	115,000	-	115,000
	TAG000629	CF-Dean's Reserve Account	-	-	-	472,788	-	472,788
	TAG000634	CF-University Band	-	-	-	21,000	-	21,000
	TAG000667	CF-Tower Architecture	-	-	-	8,273	-	8,273
	TAG004202	CF - Communication	-	-	-	16,000	-	16,000
	TAG004550	Strategic Plan - CF - Peace, Justice & Human Rights	-	-	-	157,707	-	157,707
	TAG004561	Strategic Plan - Arts & Letters URI Awards - CF	-	-	-	11,253	-	11,253
	TAG004952	CF - Arts & Letters - Summer (Boca)	-	-	-	425,000	-	425,000
	TAG004953	CF - Arts & Letters - Summer (Davie)	-	-	-	50,000	-	50,000
	TAG005123	CF-Public Administration	-	-	-	11,500	-	11,500
	TAG005610	AL Dean Seed Funding Year 1 - CF	-	-	-	100,000	-	100,000
	TAG005611	Strategic Plan - Sociology Enriched Writing Curriculum Program - CF	-	-	-	6,357	-	6,357
	TAG007147	Strategic Plan-Political Science Enriched Writing Curriculum Program - CF	-	-	-	10,092	-	10,092
	TAG007401	University Galleries - CF	-	-	-	1,878	-	1,878
	TAG008009	2019-20 Strategic Plan - CDSI (Public Admin) - Summer Funding - CF	-	-	-	172	-	172
	TAG008174	2015-16 Strategic Plan - LLCL Enriched Writing Curriculum Program - CF	-	-	-	9,924	-	9,924
	TAG008274	A&L - Construction Projects - CF (PY)	-	-	-	166,096	-	166,096
	TAG008363	CF Startup - Jermaine Scott	-	-	-	15,182	-	15,182
	TAG008407	CF-Startup Andrea Miller	-	-	-	6,058	-	6,058
	TAG008410	CF -Startup Susan Schneider	-	-	-	2,836	-	2,836
	TAG008411	CF -Startup Marquese McFerguson	-	-	-	10,014	-	10,014
	TAG008412	CF -Startup Lindsay Harroff	-	-	-	13,012	-	13,012
	TAG008415	CF -Startup Daniel Auguste	-	-	-	8,227	-	8,227
	TAG008416	CF -Startup Candace Cunningham	-	-	-	1,251	-	1,251
	TAG008417	CF -Startup Stephanie Ortiz	-	-	-	5,499	-	5,499
	TAG008487	2015-16 Strategic Plan - Political Science - CF	-	-	-	245	-	245
College of Arts & Letters Carryforward Total			-	-	-	1,645,364	-	1,645,364
Auxiliary	TAG000143	Theater Productions	-	-	-	45,000	-	45,000
	TAG000144	Music - TOPS Piano Camp	-	-	25,000	5,000	-	30,000
	TAG000145	Schmidt Facilities Liason	-	-	10,000	3,000	-	13,000
	TAG000147	Summer Reperatory Theatre	-	-	25,000	35,000	-	60,000
	TAG000300	Institute for Design & Construction	-	-	35,000	13,000	-	48,000
	TAG001916	A&L - Masters Teacher & Undergrad Research	-	-	-	10,000	-	10,000
	TAG001926	Institute of Government (IOG) Seminars/Workshops	2.00	180,552	25,000	525,000	-	730,552
	TAG003248	Lab Fees - VAAH	-	-	-	48,000	-	48,000
	TAG003249	Lab Fees - Anthropology	-	-	-	4,000	-	4,000
	TAG003250	Lab Fees- Theatre	-	-	-	3,000	-	3,000
	TAG003251	Lab Fees - Music	-	-	-	30,000	-	30,000
	TAG003252	Lab Fees - Communication	-	-	-	25,000	-	25,000
	TAG003253	Lab Fees - Language and Literature	-	-	-	23,000	-	23,000

Florida Atlantic University
2021-22 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
	TAG003254	Lab Fees - Architecture	-	-	-	30,000		30,000
	TAG003257	Major Fees - Music Equipment Fees	-	-	-	30,000		30,000
	TAG004334	Foreign Policy Lecture Series	-	-	65,000	50,000		115,000
	TAG005539	World Languages and Cultures Continuing Education	0.22	13,258	21,000	5,000		39,258
	TAG006359	School of Public Administration Auxiliary Support	-	-	20,000	20,000		40,000
	TAG006865	Foreign Languages Camp	-	-	7,825	1,550		9,375
	TAG007261	Arts & Letters Public Programming	-	-	-	100,000		100,000
	TAG007594	FAU History Project	-	-	25,000	15,000		40,000
College of Arts & Letters Auxiliary Total			2.22	193,810	258,825	1,020,550	-	1,473,185
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	-	-	-	1,000	-	1,000
	TAG003010	HUM226 - Friends Center Women Gender & Sex Studies	-	-	-	500	-	500
	TAG003017	PJH774 - Janke Human Rights Peace & Social	-	-	-	500	-	500
	TAG003018	HUM550 - Piano Camp	-	-	-	200	-	200
	TAG003096	HUM910 - Eminent Scholar Schmidt Chair # 1	1.25	236,382	25,000	20,000	-	281,382
	TAG003097	HUM920 - Eminent Scholar Schmidt Chair # 2	2.00	250,535	6,100	20,000	-	276,635
	TAG003098	HUM970 - Raddock Eminent Scholar Holocaust Studies	0.42	56,008	-	-	-	56,008
	TAG003099	HUM995 - W Dietrich Eminent Scholar Philosophy	-	-	15,000	5,000	-	20,000
	TAG003105	HUM950 - LLS Disting Profess Arts & Humanities	-	-	5,000	2,500	-	7,500
	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	-	-	4,000	1,000	-	5,000
	TAG003140	HUM175 - Communication General Fund	-	-	-	500	-	500
	TAG003142	HUM200 - Department of History	-	-	-	500	-	500
	TAG003143	HUM225 - Women Studies General Fund	-	-	-	500	-	500
	TAG003144	HUM227 - Walter & Lalita Janke Fellowship Fund	-	-	2,000	-	-	2,000
	TAG003145	HUM230 - PHD Comparative Studies Program	-	-	-	500	-	500
	TAG003146	HUM235 - John O'Sullivan Memorial Lecture	-	-	-	500	-	500
	TAG003147	HUM245 - Kaye Integrative Arts Education	-	-	25,000	5,000	-	30,000
	TAG003148	HUM280 - Bingham Fund	-	-	5,383	-	-	5,383
	TAG003149	HUM355 - Holocaust Fund Eminent Scholar	-	-	2,000	1,000	-	3,000
	TAG003150	HUM363 - May Smith Lecture Series	-	-	-	1,000	-	1,000
	TAG003151	HUM375 - Anthropology	-	-	-	500	-	500
	TAG003154	HUM410 - Languages & Linguistics Operating Fund	-	-	8,000	1,000	-	9,000
	TAG003155	HUM460 - General Music Foundation	-	-	-	5,000	-	5,000
	TAG003157	HUM487 - Annette Van Howe Womens Studies	-	-	8,000	-	-	8,000
	TAG003158	HUM506 - The Band Club	-	-	-	2,000	-	2,000
	TAG003161	HUM685 - Model United Nations	-	-	22,000	1,500	-	23,500
	TAG003164	HUM747 - Lynn, Wold, Schmidt: Peace, Justice and Human Rights Endowed	-	-	5,000	-	-	5,000
	TAG003166	HUM775 - John Q. and Ann B. Adams Fund	-	-	-	1,500	-	1,500
	TAG003167	HUM813 - Summer Repertory Theatre	-	-	-	15,000	-	15,000
	TAG003168	HUM825 - Dance Productions	-	-	-	500	-	500

Florida Atlantic University
2021-22 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
	TAG003169	HUM865 - Jack Miller Forum for Civics Education	-	-	8,000	500	-	8,500
	TAG003170	HUM930 - R. Morrow Eminent Scholar Chair	-	-	8,000	15,000	-	23,000
	TAG003171	HUM940 - D. Schmidt Performing Arts Chair	-	-	25,000	2,000	-	27,000
	TAG003172	HUM980 - Gimelstob Symposium	-	-	-	3,000	-	3,000
	TAG003173	HUM990 - Larkin Symposium American	-	-	20,000	20,000	-	40,000
	TAG003374	HUM300 - Life Long Learning Prof Humanities	-	-	-	1,500	-	1,500
	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
	TAG003391	PJH865 - Friends Center Holocaust & Human Rights Ed	0.48	48,179	10,000	-	-	58,179
	TAG003405	HUM062 - William F Dietrich Proship Philosop	-	-	-	1,000	-	1,000
	TAG003411	HUM332 - Joshua logan Graduate Fellowship	-	-	4,000	-	-	4,000
	TAG003422	HUM750 - School of the Arts Box Office	-	-	-	2,000	-	2,000
	TAG003429	HUM975 - Lawrence A. Sanders Writer in Resid	-	-	-	5,000	-	5,000
	TAG003481	HUM008 - Dean's Excellence Fund	-	-	-	1,000	-	1,000
	TAG003482	HUM670 - Political Science General Fund	-	-	-	2,000	-	2,000
	TAG003484	HUM800 - Theater Operating Fund	-	-	1,500	3,000	-	4,500
	TAG003488	PJH816 - Gutterman Education Fund/Operations	0.48	48,179	10,000	-	-	58,179
	TAG003659	HUM458 - Boca West Band Camp	-	-	-	2,000	-	2,000
	TAG003660	HUM802 - Florida Atlantic Theatre Lab	-	-	35,000	15,000	-	50,000
	TAG003996	HUM803 - Florida Atlantic Theatre Lab	-	-	50,000	5,000	-	55,000
	TAG004081	HUM060 - Ritter Art Gallery Endowment	-	-	-	3,000	-	3,000
	TAG005112	HUM077 - Isadore and Kelly Friedman University Galleries Fund	-	-	-	5,000	-	5,000
	TAG005234	HUM688 - Leon Charney Diplomacy Program	-	-	-	2,000	-	2,000
	TAG005545	HUM224 - Women, Gender and Sexuality Studies	-	-	1,500	-	-	1,500
	TAG006123	HUM680 - Bailyn Symposiums on the First Amendment	-	-	-	1,000	-	1,000
	TAG006289	HUM603 - Barb Schmidt Fellowship Fund	-	-	6,000	4,000	-	10,000
	TAG006904	HUM373 - FAU Primatology Fund	-	-	8,000	3,000	-	11,000
	TAG007056	HUM374 - Burt and Rhonda Lipkin Anthropology Graduate Fund	-	-	-	3,000	-	3,000
	TAG007212	HUM228 - Walter and Lalita Janke Emerging Tech Fund	-	-	4,800	-	-	4,800
	TAG007247	HUM265 - Lawrence A. Sanders Memorial Fellowship in Creative Writing	-	-	20,000	-	-	20,000
	TAG007278	HUM718 - The Sidney A. Goodman Memorial History Endowment Fund	-	-	500	-	-	500
	TAG007916	HUM627 - Fogelman Sports Museum Operations	-	-	13,000	1,000	-	14,000
	TAG008791	HUM637 - Rick and Lesley Stone Visual Arts Collection Fund	-	-	-	2,000	-	2,000
College of Arts & Letters Foundation Total			4.62	639,282	362,783	211,700	-	1,213,765
Total College of Arts & Letters			302.29	28,457,960	5,600,670	3,800,326	-	37,858,956

Florida Atlantic University
2021-22 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	577,902	-	20,000	-	597,902
	TAG000244	Business Communications - Boca	10.00	867,050	-	20,000	-	887,050
	TAG000245	Accounting	15.00	2,951,384	-	50,000	-	3,001,384
	TAG000247	COB - Management Programs	20.50	3,443,055	-	50,000	-	3,493,055
	TAG000249	COB - Information Technology & Operations Management	14.00	2,282,195	-	40,000	-	2,322,195
	TAG000251	Finance Department	8.00	1,583,856	-	40,000	-	1,623,856
	TAG000252	COB - Management Programs - Davie	7.00	1,138,536	20,000	35,000	-	1,193,536
	TAG000253	COB - Marketing Department	9.50	1,509,827	-	40,000	-	1,549,827
	TAG000255	Economics Department	11.00	1,635,052	-	40,000	-	1,675,052
	TAG000360	Accounting - Davie	4.50	774,978	20,000	25,000	-	819,978
	TAG000363	Finance Department - Davie	3.00	644,880	-	10,000	-	654,880
	TAG000364	COB - Marketing Department - Davie	2.00	364,923	-	10,000	-	374,923
	TAG000483	COB - Information Technology & Operations Management - Davie	3.00	494,274	20,000	10,000	-	524,274
	TAG001713	COB -Dean's Office - Tuition Differential	4.00	299,290	20,349	-	-	319,639
	TAG001714	COB - Student Academic Services - Tuition Differential	12.00	904,232	-	-	-	904,232
	TAG001715	School of Accounting - Tuition Differential	4.75	723,629	-	-	-	723,629
	TAG001716	COB - Management Programs - Tuition Differential	8.00	985,718	-	-	-	985,718
	TAG001717	COB - ITOM - Tuition Differential	2.00	202,835	-	-	-	202,835
	TAG001718	Finance Department - Tuition Differential	1.00	217,170	-	-	-	217,170
	TAG001719	Marketing Department - Tuition Differential	7.00	908,388	-	-	-	908,388
	TAG001720	Economics Department - Tuition Differential	5.00	738,389	-	-	-	738,389
	TAG004848	COB - Dean's Office (NEW FY18)	16.17	2,506,908	-	314,716	-	2,821,625
	TAG005172	COB - Dean's Office - Davie (NEW FY18)	4.00	423,899	-	178,020	-	601,919
	TAG005173	Business Communications - Davie	1.00	85,475	-	5,000	-	90,475
	TAG005540	Graduate Degree Excellence - COB	7.00	1,353,733	21,266	-	-	1,374,999
College of Business E&G Total			188.42	27,617,579	101,615	887,736	-	28,606,930
Auxiliary	TAG000098	COB - Distance Learning	-	-	-	80,000	-	80,000
	TAG000099	COB - Executive Degree Programs	55.33	5,169,727	4,860,000	5,013,000	-	15,042,727
	TAG000100	School of Accounting - Executive Programs	16.50	1,566,659	1,124,000	1,000,000	-	3,690,659
	TAG000101	COB - Executive Education	5.50	520,830	250,000	1,200,000	-	1,970,830
	TAG000102	COB - Study Tours	-	-	-	500,000	-	500,000
	TAG006840	COB - Auxiliary Paid E&G Expenditures	-	-	-	2,500,000	-	2,500,000
College of Business Auxiliary Total			77.33	7,257,216	6,234,000	10,293,000	-	23,784,216
Foundation	TAG003106	BUS462 - SunBank Endowed Professor- Finance	-	-	20,000	5,000	-	25,000
	TAG003174	BUS052 - Carl Desantis Business & Econ. Center	-	-	125,000	40,000	-	165,000
	TAG003175	BUS900 - Adams Center - IT Entrepreneur Venture Capital	0.50	54,589	13,000	10,000	-	77,589
	TAG003176	BUS925 - Hospitality Management	-	-	10,000	10,000	-	20,000
	TAG003370	BUS920 - Eminent Scholar - College of Business	-	-	65,000	15,000	-	80,000
	TAG003371	BUS930 - Office Depot Eminent Scholar	-	-	50,000	10,000	-	60,000
	TAG003372	BUS960 - Kenan Evren Eminent Scholar Chair	-	-	50,000	10,000	-	60,000
	TAG003377	BUS227 - Virginia/Douglas Stewart	-	-	11,000	1,000	-	12,000
	TAG003378	BUS432 - Sensormatic Professorship	-	-	10,000	5,000	-	15,000
	TAG003389	BUS820 - Center for Serv Marketing & Management	-	-	-	10,000	-	10,000
	TAG003397	BUS005 - Business Leader of the Year	-	-	10,000	10,000	-	20,000

Florida Atlantic University
2021-22 Operating Budget Details By VP Area and College
College of Business

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Transfers Out	Total
	TAG003431	BUS065 - SBA Communications Prof Program Fund	-	-	22,000	15,000	-	37,000
	TAG003434	BUS955 - Barry Kaye Expendable	-	-	60,000	110,000	-	170,000
	TAG004663	BUS000 - Business General	-	-	10,000	10,000	-	20,000
	TAG004665	BUS835 - Warren Lloyd Holtzman Endowment for Marketing	-	-	-	6,000	-	6,000
	TAG005091	BUS818 - Phil Smith Center For Free Enterprise	-	-	50,000	20,000	-	70,000
	TAG005549	BUS205 - The Daszkal Bolton Fund	-	-	6,000	1,000	-	7,000
	TAG007661	BUS121 - Accounting Kickoff	-	-	-	5,000	-	5,000
	TAG007729	BUS120 - Accounting Scholars Fund	-	-	-	5,000	-	5,000
	TAG008533	BUS812 - Markets and Management Fund CKF Grant	-	-	-	20,000	-	20,000
College of Business Foundation Total			0.50	54,589	512,000	318,000	-	884,589
Total College of Business			266.25	34,929,384	6,847,615	11,498,736	-	53,275,735

Florida Atlantic University
2021-22 Operating Budget Details By VP Area and College
College of Social Work & Criminal Justice

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Transfers Out	Total
E&G	TAG000154	SWCJ - Dean's Office - Boca	10.00	1,081,866	547,348	95,759	-	1,724,973
	TAG000312	SWCJ - Dean's Office - Davie	1.00	48,554	-	-	-	48,554
	TAG000329	School of Social Work - Davie	2.00	203,262	-	3,500	-	206,762
	TAG000877	SWCJ - Reserve - Tower	-	-	99,141	-	-	99,141
	TAG000885	School of Criminology and Criminal Justice	14.50	1,781,637	-	26,860	-	1,808,497
	TAG000888	School of Social Work	25.50	2,690,558	-	58,320	-	2,748,878
	TAG006592	SWCJ - Dean's Office - Davie - Tuition Differential	0.50	32,830	-	-	-	32,830
	TAG006596	SWCJ - Dean's Office Boca - Tuition Differential	3.50	230,694	-	-	-	230,694
	TAG008672	REC 2015-16 Strategic Plan - SWCJ Dean	1.00	273,000	43,796	-	-	316,796
College of Social Work & Criminal Justice E&G Total			58.00	6,342,401	690,285	184,439	-	7,217,125
Carryforward	TAG004604	Strategic Plan - SWCJ URI Awards - CF	-	-	-	9,936	-	9,936
	TAG004676	CF - College of Social Work & Criminal Justice	-	-	-	200,000	-	200,000
	TAG007036	Crim Justice Summer Boca - CF	-	-	-	140,000	-	140,000
	TAG007046	Social Work Summer Boca - CF	-	-	-	135,000	-	135,000
	TAG007687	2015-16 Strategic Plan - Community Engaged Project Grant - Serena Hoermann - CF	-	-	-	281	-	281
	TAG007730	CF - Social Work Instructional Boca	-	-	-	60,000	-	60,000
	TAG007731	CF - Crim Justice Instructional Boca	-	-	-	40,000	-	40,000
	TAG008489	2019-20 Strategic Plan - SWCJ Dean - CF	-	-	-	96,732	-	96,732
	TAG009084	SW-CJ - Construction Projects - CF (PY)	-	-	-	2,749	-	2,749
College of Social Work & Criminal Justice Carryforward Total			-	-	-	684,697	-	684,697
Auxiliary	TAG000140	SWCJ - Training & Non-Credit Program	-	-	-	6,900	-	6,900
	TAG000141	School of Social Work - Aux	-	-	40,000	90,000	-	130,000
	TAG001911	CCJ - Legal Studies	1.00	78,000	79,000	40,000	-	197,000
	TAG003256	Lab Fees - Social Work	-	-	-	80,350	-	80,350
	TAG005152	Criminology & Criminal Justice Summer Camp	-	-	15,000	37,000	-	52,000
College of Social Work & Criminal Justice Auxiliary Total			1.00	78,000	134,000	254,250	-	466,250
Foundation	TAG005501	AUP251 - The Phyllis and Harvey Sandler School of Social Work Expendable Fund	1.00	80,400	-	-	-	80,400
College of Social Work & Criminal Justice Foundation Total			1.00	80,400	-	-	-	80,400
Total College of Social Work & Criminal Justice			60.00	6,500,801	824,285	1,123,386	-	8,448,472

Florida Atlantic University
2021-22 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	12.65	1,132,990	40,000	55,660	-	1,228,650
	TAG000258	COE - Technology Support	3.00	290,703	-	5,000	-	295,703
	TAG000261	Department of Comm Sciences & Disorders	7.50	725,185	100,135	14,000	-	839,320
	TAG000262	COE - Academic and Student Services	7.00	533,844	20,250	15,000	-	569,094
	TAG000263	Department of Counselor Education	9.84	1,022,884	297,736	19,000	-	1,339,620
	TAG000266	Exceptional Student Education	10.20	985,684	131,502	14,320	-	1,131,506
	TAG000267	Educational Leadership	20.25	2,163,330	232,137	10,000	-	2,405,467
	TAG000268	Department of Teaching and Learning	12.00	1,073,006	279,736	15,000	-	1,367,742
	TAG000269	Curriculum Culture & Educational Inquiry	11.84	1,058,470	46,602	14,075	-	1,119,147
	TAG000333	COE - Academic and Student Services - Davie	-	-	-	750	-	750
	TAG000367	COE - Reserve - Davie	-	-	234,405	224,233	-	458,638
	TAG000371	Exceptional Student Education - Davie	1.00	81,615	-	2,400	-	84,015
	TAG000372	Educational Leadership - Davie	1.00	137,439	-	5,000	-	142,439
	TAG000373	Department of Teaching and Learning - Davie	4.00	439,235	-	2,000	-	441,235
	TAG000375	Curriculum Culture & Educational Inquiry - Davie	1.00	87,540	-	350	-	87,890
	TAG000549	COE - Academic and Student Services - Jupiter	1.00	73,700	-	750	-	74,450
	TAG000550	Department of Counselor Education - Jupiter	1.00	78,636	-	-	-	78,636
	TAG000552	Exceptional Student Education - Jupiter	2.00	160,077	-	1,710	-	161,787
	TAG000554	Department of Teaching and Learning - Jupiter	3.00	336,764	-	2,000	-	338,764
	TAG000555	Curriculum Culture & Educational Inquiry - Jupiter	1.00	73,777	-	350	-	74,127
	TAG004845	COE - Dean's Office - Jupiter (NEW FY18)	2.00	100,843	-	18,000	-	118,843
	TAG005174	COE - Dean's Office - Davie (NEW FY18)	1.00	49,189	-	5,000	-	54,189
	TAG006890	College of Education - Tuition Differential	2.80	300,000	-	-	-	300,000
	TAG008607	Cost Share for AERA AWD-002229 (TAG000269)	0.01	825	-	-	-	825
	TAG008612	Cost Share for USDOED AWD-002233 (TAG000263)	0.16	7,401	-	-	-	7,401
	TAG008802	COE Summer Reserve	-	-	800,000	-	-	800,000
College of Education E&G Total			115.25	10,913,135	2,182,503	424,598	-	13,520,236
Carryforward	TAG000643	CF-Dean Education Control Account	-	-	-	155,603	-	155,603
	TAG004573	Strategic plan - General Education URI Awards - CF	-	-	-	4,297	-	4,297
	TAG004576	Strategic Plan - CCEI URI Award - CF	-	-	-	2,600	-	2,600
	TAG006085	Strategic Plan - FAUS URI Awards - CF	-	-	-	1,874	-	1,874
	TAG007455	2015-16 Strategic Plan - FAUHS URI - CF	-	-	-	980	-	980
	TAG007456	2018-19 Strategic Plan - College of Education Summer Funding - CF	-	-	-	5,253	-	5,253
	TAG007624	2015-16 Strategic Plan - Community Engagement ASL Support - Davie	-	-	-	154	-	154
	TAG007678	2015-16 Strategic Plan - Community Engaged Project Grant - Susannah Brown - CF	-	-	-	1,000	-	1,000
	TAG007679	2015-16 Strategic Plan - Community Engaged Project Grant - Dilys Schoorman - CF	-	-	-	281	-	281
	TAG007681	2015-16 Strategic Plan - Community Engaged Project Grant - Ayse Torres - CF	-	-	-	1,000	-	1,000
	TAG007682	2015-16 Strategic Plan - Community Engaged Project Grant - Andres Ramirez - CF	-	-	-	1,000	-	1,000
	TAG008007	2019-20 Strategic Plan - CDSI (Architecture) - Summer Funding - CF	-	-	-	34	-	34
	TAG008643	2015-16 Strategic Plan - Community Engagement Project Grant - Melanie Acosta - CF	-	-	-	2,000	-	2,000
College of Education Carryforward Total			-	-	-	176,076	-	176,076
Auxiliary	TAG000103	COE - CE Master Auxiliary	1.00	81,204	-	21,000	-	102,204
	TAG000104	Curriculum Culture & Educational Inquiry - Discretionary	-	-	-	6,000	-	6,000
	TAG000106	Educational Leadership - Aux Revenue	-	-	-	25,000	-	25,000
	TAG000107	Department of Counselor Education - FDA & Travel	-	-	-	6,000	-	6,000

Florida Atlantic University
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College of Education

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Transfers Out	Total
	TAG000108	Department of Comm Sciences & Disorders - FDA & Travel	-	-	-	6,000		6,000
	TAG000109	Education Leadership - FDA & Travel	-	-	-	9,000		9,000
	TAG000111	ESE - FDA & Travel	-	-	-	9,000		9,000
	TAG000112	OASS - FDA & Travel	-	-	-	5,000		5,000
	TAG000113	Department of Teaching and Learning - FDA & Travel	-	-	-	8,000		8,000
	TAG000114	Pine Jog Environmental Ed Center	-	559,159	22,500	75,000		656,659
	TAG000116	Traditions - Operating	-	200,298	-	18,000		218,298
	TAG000117	Pine Jog - Afterschool Camp	-	50,582	135,000	76,000		261,582
	TAG000118	Leadership Management Chinise Educat	-	-	4,000	6,000		10,000
	TAG000125	Slattery Child Care Center	-	-	-	40,000		40,000
	TAG000127	AD Henderson - Lunchroom	-	-	-	75,000		75,000
	TAG000286	AD Henderson - Lab School	-	-	148,000	30,000		178,000
	TAG000288	Henderson Activities - District	-	-	95,000	115,000		210,000
	TAG000290	AD Henderson - Other Revenue	-	-	25,000	150,000		175,000
	TAG000291	AD Henderson - Director's Fund	-	-	-	600		600
	TAG000292	AD Henderson - Internal Funds	-	-	-	27,000		27,000
	TAG001593	COE - Dean's Account PDT	-	-	-	25,000		25,000
	TAG001638	COE - Accelerated Introd into Teaching	-	-	150,000	4,000		154,000

Florida Atlantic University
2021-22 Operating Budget Details By VP Area and College
College of Education

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Transfers Out	Total
	TAG001693	AD Henderson - Afterschool Program	-	-	189,470	48,250		237,720
	TAG001739	Curriculum Culture & Educational Inquiry - Faculty Development	7.71	-	-	5,000		5,000
	TAG003260	Lab Fees - Teacher Education	1.00	-	-	3,000		3,000
	TAG003263	Lab Fees - Exceptional Student Education	1.00	-	-	1,500		1,500
	TAG003264	Lab Fees - Communication Disorders	-	-	-	1,300		1,300
	TAG003265	Lab Fees - Education Technology & Res	-	-	-	4,500		4,500
	TAG004043	Educational Leadership/Research - Academic Advising	-	100,152	5,140	4,000		109,292
	TAG004873	Auxiliary Administration - Henderson	-	84,302	-	111,103		195,405
	TAG005462	Educational Equity Program	-	-	45,000	40,000		85,000
	TAG005681	Henderson Athletics - District	-	-	85,500	78,980		164,480
	TAG005941	Academy for Community Inclusion	-	96,359	36,000	4,000		136,359
	TAG007576	Teaching and Learning BEC program	-	-	24,000	6,000		30,000
College of Education Auxiliary Total			10.71	1,172,056	964,610	1,044,233	-	3,180,899
Concession	TAG000287	Concession - ADHUS	-	-	-	2,000	-	2,000
College of Education Concession Total			-	-	-	2,000	-	2,000
Foundation	TAG003021	EDU863 - Special Event - Pine Jog Lrn Green Con.	-	-	-	900	-	900
	TAG003022	EDU885 - Curriculum, Culture, & Educ Inquiry	-	-	-	200	-	200
	TAG003023	EDU922 - The Harry T Mangurian Jr. Foundation Fund	-	-	12,000	1,000	-	13,000
	TAG003100	EDU930 - Eminent Scholars Chair	0.25	34,734	15,000	5,266	-	55,000
	TAG003177	EDU000 - College of Ed. Foundation Account	-	-	-	4,000	-	4,000
	TAG003179	EDU095 - Community Counseling Network Fund	-	-	1,000	500	-	1,500
	TAG003180	EDU162 - FL Inst Advancement Teaching (FIAT)	-	-	4,000	-	-	4,000
	TAG003181	EDU210 - Henderson Endowment Oper. Budget	-	-	1,000	58,700	-	59,700
	TAG003182	EDU370 - COE Good FIT Initiative	-	-	600	12,000	-	12,600
	TAG003185	EDU700 - Pine Jog Operating Account	-	-	2,000	4,000	-	6,000
	TAG003187	EDU830 - FAUS STEM Development Project	-	-	-	12,000	-	12,000
	TAG003188	EDU860 - Pine Jog Green Schools	-	-	-	6,000	-	6,000
	TAG003191	EDU920 - Card Exceptional Student Education	-	-	12,500	18,000	-	30,500
	TAG003193	EDU955 - Exceptional Student Education	-	-	-	500	-	500
	TAG003390	EDU630 - Friends of Henderson	-	-	-	2,000	-	2,000
	TAG003487	EDU702 - Pine Jog Green Gala	-	-	-	1,000	-	1,000
	TAG003635	EDU175 - Good FIT Belle Glade	-	-	2,000	1,000	-	3,000
	TAG003788	EDU300 - Department of Educational Leadership	-	-	-	500	-	500
	TAG004872	EDU704 - Pine Jog Wild Orchid 5K Run	-	-	-	500	-	500
	TAG005097	EDU080 - Elementary Education	-	-	-	150	-	150
	TAG006342	EDU645 - Hellen M. Salzberg Program Fund	-	-	-	4,000	-	4,000
	TAG006764	EDU927 - iRise2 Special Projects Fund	-	-	-	2,000	-	2,000
	TAG006833	EDU192 - Rubin Foundation Tinnitus Work	-	-	1,500	10,000	-	11,500
	TAG006852	EDU615 - Peters Financial Assistance Fund	-	-	-	3,000	-	3,000
	TAG007472	EDU315 - Office of Appreciative Education	-	-	-	8,000	-	8,000
	TAG007482	EDU605 - Henderson/FAU High Annual Fund	-	-	-	20,000	-	20,000
College of Education Foundation Total			0.25	34,734	51,600	175,216	-	261,550
Henderson	TAG000490	Henderson Operating Acct - District	58.92	4,601,155	300,000	400,000	-	5,301,155
	TAG007857	Safe Schools - Henderson Operating Budget	2.00	162,946	-	135,582	-	298,528
	TAG007858	ESE Guaranteed - Henderson Operating Budget	2.35	134,611	-	5,883	-	140,494
	TAG007859	Supplemental Academic Instruction - Henderson Operating Budget	2.59	178,970	-	152,600	-	331,570

Florida Atlantic University
2021-22 Operating Budget Details By VP Area and College
College of Education

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Transfers Out	Total
	TAG007860	Reading Instruction - Henderson Operating Budget	2.00	148,690	-	18,543	-	167,233
	TAG007861	Instructional Materials - Henderson Operating Budget	-	-	-	321,325	-	321,325
	TAG007862	Teachers Classroom Supplies Assistance - Henderson Operating Budget	-	-	-	24,245	-	24,245
	TAG007863	Digital Classrooms - Henderson Operating Budget	1.00	100,181	-	132	-	100,313
	TAG007864	Mental Health Assistance - Henderson Operating Budget	1.97	142,659	-	-	-	142,659
	TAG007866	Sparsity Supplement - Henderson Operating Budget	2.00	190,300	-	444,485	-	634,785
	TAG007867	Discretionary Lottery/School Recognition - Henderson Operating Budget	-	-	-	115,000	-	115,000
	TAG007868	Class Size Reduction - Henderson Operating Budget	15.79	1,292,170	-	42,105	-	1,334,275
	TAG007869	State Funded Discretionary Contribution - Henderson Operating Budget	7.00	541,171	-	504,558	-	1,045,729

Florida Atlantic University
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College of Education

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Transfers Out	Total
	TAG008226	FAU High School - Max Planck Academy	1.00	100,500	-	90,000	-	190,500
College of Education Henderson School Total			96.62	7,593,352	300,000	2,254,458	-	10,147,810
Total College of Education			222.83	19,713,277	3,498,713	3,900,505	-	27,112,495

Florida Atlantic University
2021-22 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	21.47	2,374,434	50,000	100,000	-	2,524,434
	TAG000271	COECS - Special Projects	1.54	258,722	50,000	63,233	-	371,955
	TAG000272	COECS - Student Services	2.47	211,304	30,000	10,000	-	251,304
	TAG000274	COECS - Advising I	-	-	5,000	10,000	-	15,000
	TAG000275	Department of Ocean and Mechanical Engineering	21.53	3,078,887	19,635	60,000	-	3,158,522
	TAG000277	Civil Engineering	13.37	1,791,258	67,500	49,685	-	1,908,443
	TAG000279	Department of Electrical Engineering & Computer Science	37.83	5,477,140	300,000	75,699	-	5,852,839
	TAG000391	SeaTech Ocean Engineering	5.03	609,010	17,675	13,929	-	640,614
	TAG004148	SeaTech Dean Engineering Control	-	-	80,365	-	-	80,365
	TAG004938	Engineering Summer Instruction - GTAIDS	-	-	703,636	-	-	703,636
	TAG005576	Engineering World Class Faculty - GTAIDS	4.67	805,082	-	-	-	805,082
	TAG006780	COECS Advising - Tuition Differential	6.53	500,000	-	-	-	500,000
	TAG007213	E&G CECE SeaTech Account	2.00	243,984	-	2,500	-	246,484
	TAG008671	REC 2015-16 Strategic Plan - Engineering Dean	1.00	397,670	-	-	-	397,670
College of Engineering & Computer Science E&G Total			117.44	15,747,490	1,323,811	385,046	-	17,456,347
Carryforward	TAG000611	CF-Dean Col Of Engineer & Comp. Sc.	-	-	-	70,309	-	70,309
	TAG003770	CF - OME-UG Research Awards - Departmental	-	-	-	8,649	-	8,649
	TAG003877					5,058		5,058
	TAG003960					3,553		3,553
	TAG004642					1,728		1,728
	TAG004643					4,405		4,405
	TAG004644					12,045		12,045
	TAG004713					8,691		8,691
	TAG004942					554		554
	TAG006068					6,034		6,034
	TAG006414					15,991		15,991
	TAG006416					49,871		49,871
	TAG006417					68,435		68,435
	TAG006418					2,566		2,566
	TAG006419					154		154
	TAG006448					72,622		72,622
	TAG006449					20,185		20,185
	TAG006450					20,215		20,215
	TAG007068					782		782
	TAG007402					7,800		7,800
	TAG007587					10,319		10,319
	TAG007588					61,717		61,717
	TAG007590					58,657		58,657
	TAG007591	RI - Pados, Dimitris WorldClass CF	-	-	-	4,325	-	4,325
	TAG007625	World Class AA Start-Up - Merk FY22	-	-	-	186,257	-	186,257
	TAG007695	World Class AA Start-Up CF - DeGiorgio FY20, FY21, FY22	-	-	-	14,511	-	14,511
	TAG007724	RI - Kaiser, Evangelos WorldClass CF	-	-	-	107,221	-	107,221
	TAG008311	Worldclass COECS 2020 Seed Grant - Twardowski CF	-	-	-	8,286	-	8,286
	TAG008313	Worldclass COECS 2020 Seed Grant - Engeberg CF	-	-	-	179	-	179
	TAG008314	Worldclass COECS 2020 Seed Grant - Zhu CF	-	-	-	12,500	-	12,500
	TAG008318	Worldclass COECS 2020 Seed Grant - Assis CF	-	-	-	12,500	-	12,500
	TAG008319	Worldclass COECS 2020 Seed Grant - Jang CF	-	-	-	175	-	175
	TAG008488	2019-20 Strategic Plan - Engineering Dean - CF	-	-	-	41,506	-	41,506
	TAG008553	RI - Meeroff, Dan (State) CF				2,470		2,470

Florida Atlantic University
2021-22 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
	TAG008554	RI - Kang, Yunqing (Non-State) CF				41,386		41,386
	TAG008555	RI - Aalo, Valentine CF				23,035		23,035
	TAG008562	World Class AA Start-Up CF - Pashaie FY21, FY22, FY23				69,175		69,175
	TAG008564	Engineering World Class Faculty - CF				128		128
	TAG008818	RI - DeGiorgio, Michael WorldClass CF				48,167		48,167
	TAG008876	World Class C Start-Up - Ni, Zhen - FY22-CF				18,629		18,629
	TAG008912	CEGE Summer Instruction - CF				2,931		2,931
	TAG008969	Engineering Summer Support CF				96,768		96,768
	TAG009048	RI - Nayak, Aditya WorldClass CF				8,914		8,914
	TAG009049	RI - Verma, Sid WorldClass CF				2,497		2,497
College of Engineering & Computer Science Carryforward Total			-	-	-	1,211,900	-	1,211,900
Auxiliary	TAG000119	Engineering Masters-Comp. Science	-	-	110,000	65,000		175,000
	TAG000120	COECS - Engineering Special Programs	-	-	-	25,000		25,000
	TAG000122	OME - Ocean Engineering Technical Support	-	-	-	15,000		15,000
	TAG000390	Ocean Engineering Boat	-	-	-	35,000		35,000
	TAG003267	Lab Fees - College of Engineering and Computer Science	-	-	-	5,000		5,000
	TAG003270	Lab Fees - Ocean engineering	-	-	-	1,000		1,000
	TAG003271	Lab Fees - Civil Engineering	-	-	-	4,000		4,000
	TAG003516	COECS - Departmental Charges	-	-	-	5,000		5,000
	TAG003807	Lab Fees - Electrical Engineering	-	-	-	6,000		6,000
	TAG003808	Lab Fees - Computer Science and Engineering	-	-	-	28,000		28,000
	TAG005565	AA Start-Up - Ilyas FY22	-	-	-	15,000		15,000
	TAG008234	COECS Non-Credit Programs	-	-	-	15,000		15,000
	TAG008601	EECS Prof BSCS	-	-	25,000	10,000		35,000
College of Engineering & Computer Science Auxiliary Total			-	-	135,000	229,000	-	364,000
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	-	-	-	6,500	-	6,500
	TAG003027	ENG930 - LACCEI	-	-	-	15,000	-	15,000
	TAG003194	ENG085 - CSE Industry Affiliates	-	-	-	2,500	-	2,500
	TAG003195	ENG280 - Engineering Summer Program	-	-	6,000	-	-	6,000
	TAG003235	ENG500 - OME Academic Program Support	-	-	-	5,000	-	5,000
	TAG003373	ENG940 - Schmidt Eminent Scholar Engineering	-	-	-	72,700	-	72,700
	TAG003399	ENG000 - Engineering General Fund	-	-	-	5,000	-	5,000
	TAG003438	ENG220 - Engineering Lecture Series-Found	-	-	-	1,100	-	1,100
	TAG003439	ENG370 - Motorola Endowed Professorship	-	-	-	8,600	-	8,600
	TAG003440	ENG410 - Bocar	-	-	-	2,000	-	2,000
	TAG003441	ENG430 - J.M. Rubin Fdtn Professor	-	-	-	7,200	-	7,200
	TAG003442	ENG510 - Link Foundation Fellowship	-	-	-	5,000	-	5,000
	TAG003490	ENG935 - Foundation- Tecore Professorship	-	-	-	7,100	-	7,100
	TAG003594	ENG035 - Multimedia Research Fund	-	-	-	1,000	-	1,000
	TAG003672	ENG105 - Visual, Intuitive and Engaging Teaching and Learning Methodologies Support	-	-	-	40,000	-	40,000
	TAG004800	ENG650 - Bidtellect Endowment Fund	-	-	-	10,000	-	10,000
	TAG006454	ENG285 - Women in Engineering/Computer Science -	-	-	-	10,000	-	10,000
	TAG006455	ENG440 - Schmidt Professorship in Engineering	-	-	-	13,600	-	13,600
	TAG006487	ENG210 - CSE General Fund	-	-	-	1,000	-	1,000
	TAG006903	ENG625 - Lata and Shiva Gangal Global Innovation Hall	-	-	-	50,000	-	50,000
	TAG007277	ENG145 - Image Processing and Analysis Using Deep Learning	-	-	-	2,000	-	2,000
	TAG007758	ENG465 - OME Senior Design Projects Fund	-	-	-	5,000	-	5,000

Florida Atlantic University
2021-22 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
	TAG008451	ENG600 - Civil Engineering Department Fund	-	-	-	10,000	-	10,000
College of Engineering & Computer Science Foundation Total			-	-	6,000	280,300	-	286,300
Total College of Engineering & Computer Science			117.44	15,747,490	1,464,811	2,110,247	-	19,322,547

Florida Atlantic University
2021-22 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	-	-	-	1,444,539	-	1,444,539
	TAG000695	COM - Information Tech/Computing Support	7.85	735,911	31,652	147,457	-	915,020
	TAG000699	COM - Community Engagement	1.20	81,981	6,700	36,480	-	125,161
	TAG000701	COM - Diversity and Inclusion	3.00	515,679	-	61,936	-	577,615
	TAG000702	COM - Finance Department	5.60	726,845	88,796	11,521	-	827,162
	TAG000705	COM - Communications/Marketing	1.83	215,071	67,106	17,394	-	299,571
	TAG000706	COM - Medical Education Administration	4.67	906,768	11,760	47,122	-	965,649
	TAG000707	COM - Tuition Enhancement	-	-	-	10,717,381	-	10,717,381
	TAG000708	COM - Student Affairs	7.91	1,101,451	-	69,603	-	1,171,054
	TAG000710	COM - Admissions	3.00	242,982	-	39,655	-	282,637
	TAG000712	COM - Library	2.36	202,619	-	296,400	-	499,019
	TAG000713	COM - Gross Anatomy	1.05	71,960	-	31,641	-	103,601
	TAG000714	COM- M1/M2/ICA Administration	2.08	134,345	139,530	13,792	-	287,666
	TAG000715	COM - M3 Administration	3.61	257,265	271,188	412,084	-	940,536
	TAG000717	COM - Research Administration	0.49	91,668	9,000	16,121	-	116,789
	TAG000720	Integrated Medical Science Department (IMSD)	25.93	6,394,781	157,095	135,531	-	6,687,408
	TAG000722	COM - Simulation Center	4.47	450,042	34,201	541,785	-	1,026,028
	TAG000726	COM - GME Residency Program	1.70	448,499	30,435	300,376	-	779,311
	TAG001665	COM - M4 Administration	1.05	90,720	-	42,746	-	133,466
	TAG001666	COM - Medical Education - Curriculum Support	4.00	400,423	-	64,230	-	464,653
	TAG001674	COM - Dean's Office	2.54	857,041	-	115,938	-	972,979
	TAG001675	COM - Tuition Reserve	-	-	-	73,254	-	73,254
	TAG001676	COM - Administrative Services	3.23	282,284	2,000	132,340	-	416,624
	TAG001737	COM - Graduate Programs	1.24	120,461	15,000	13,325	-	148,786
	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	-	45,401	-	309,637
	TAG003669	COM - Surgery Department	2.25	505,045	-	9,485	-	514,530
	TAG004199	COM - Research/Teaching Assistants	-	-	-	-	-	-
	TAG004343	COM Software and Applications	-	-	-	54,825	-	54,825
	TAG004852	COM - Biomedical Science	19.63	3,462,127	32,500	71,693	-	3,566,320
	TAG004943	COM Financial Aid Administration	2.00	184,679	-	6,923	-	191,602
	TAG005541	Graduate Degree Excellence - COM	3.73	405,773	10,818	6,000	-	422,590
	TAG005797	Graduate Degree Excellence - COM Scholarships	-	-	-	274,500	-	274,500
	TAG006167	COM – Med Ed IT	-	-	-	189,191	-	189,191
	TAG006723	Graduate Degree Excellence - Research - COM	1.00	130,000	65,734	125,976	-	321,710
	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	-	-	-	(267,000)	-	(267,000)
	TAG007535	COM - Internal Reserve	-	-	-	282,066	-	282,066
	TAG007924	COM - Staff Affairs	2.82	316,523	-	3,871	-	320,394
	TAG008769	Graduate Degree Excellence - Medical Education COM	-	-	-	219,752	-	219,752
	TAG008770	Graduate Degree Excellence - Communications COM	-	-	-	9,000	-	9,000
	TAG008771	Graduate Degree Excellence - Library COM	-	-	-	11,000	-	11,000
College of Medicine E&G Total			123.52	19,714,178	973,515	5,368,362	-	26,056,055
Carryforward	TAG000664	CF - Medical School				2,173,371	-	2,173,371
	TAG003766	CF - COM - Undergrad Research and Awards				263	-	263

Florida Atlantic University
2021-22 Operating Budget Details By VP Area and College
College of Medicine

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Transfers Out	Total
	TAG004437	CF - COM - Start-up Robishaw				324,533	-	324,533
	TAG004567	CF - COM OURI Awards/Strategic Plan				1,054	-	1,054
	TAG004780	CF-COM Research Funds - Ouslander				52,968	-	52,968
	TAG005126	CF - Start-Up - Galvin				2,610		2,610
	TAG005210	CF - COM - Translational Genomics				145,893		145,893
	TAG005211	CF - COM - Student/Faculty Development Funding				157,762		157,762
	TAG005212	CF - COM - Biomedical SEED grants				146,439		146,439
	TAG005628	COM Oleinikov DoR Researcher of the Year/Start-Up – CF				1,775		1,775
	TAG005971	COM- Faculty Bonuses - CF				400,000		400,000
	TAG006075	CF- Communications/ Marketing				15,224		15,224
	TAG006109	COM Graduate Degree Excellence – Scholarships-CF				25,500		25,500
	TAG006110	CF - COM Graduate Degree Excellence				126,256		126,256
	TAG006344	CF -COM Faculty Practice – Start up Costs				1,076,410		1,076,410
	TAG007088	CF - COM Graduate Degree Excellence - Research				196,810		196,810
	TAG007168	COM Research Incentive Funds Earned (Toll) - CF				6,730		6,730
	TAG007465	CF - 7% Reserve Medical				1,922,510		1,922,510
	TAG008455	CF-COM Biomed Student Research Award (Mauer)				801		801
	TAG008458	CF-COM Biomed Student Research Award (Pelletier)				586		586
	TAG008541	2019-20 COM Strategic Refresh-CF				400,000		400,000
	TAG008547	CF-CoM- Start-up Funding (Grant)				400,000		400,000
	TAG008561	CF-CoM- Biomed Student Research Award (Visitdesotrakul)				361		361
	TAG008764	CF-COM- Start-up Funding (Li)				500,000		500,000
	TAG008810	COM Research Incentive Funds Earned (Kantorow) - CF				761		761
	TAG008852	CF-CoM- Start-up Funding (Rodrigues)				500,000		500,000
	TAG009044	CF-CoM- Start-up Funding (Fernander)				650,000		650,000
College of Medicine Carryforward Total			-	-	-	9,228,617	-	9,228,617
Auxiliary	TAG000703	COM - GME Administration	4.87	751,656	34,879	177,618	-	964,153
	TAG000725	COM - Simulation Center - Training Session	0.20	18,090	52,549	58,150		128,789
	TAG000936	COM - GME - Internal Medicine Residency Program	7.79	1,097,647	5,225,992	1,038,845		7,362,484
	TAG003514	COM - Medical Post-Baccalaureate Program	-	-	91,503	157,944		249,447
	TAG003975	COM - Continuity Clinic - Boca Regional	1.82	533,807	-	-		533,807
	TAG003981	COM Continuity of Care Clinic - Bethesda	1.60	394,550	-	-		394,550
	TAG004212	COM - GME General Surgery Residency Program	4.98	1,398,382	3,087,872	1,896,556		6,382,810
	TAG004389	COM - Emergency Medicine - Bethesda	1.56	748,506	-	-		748,506
	TAG004391	COM - Emergency Medicine - Delray	1.56	748,506	-	-		748,506
	TAG004430	COM - GME Internal Medicine Residency Program - Delray Medical	0.95	307,827	50,978	-		358,805
	TAG004431	COM - GME Internal Medicine Residency Program - Bethesda	0.50	146,250	-	132,500		278,750
	TAG004432	COM - GME Internal Medicine Residency Program - Boca	1.56	320,055	-	516,875		836,930
	TAG004571	COM - Surgery Boca	0.32	178,000	-	-		178,000
	TAG004693	COM - Boca Academic Hospitalist	0.93	254,289	-	-		254,289
	TAG004804	COM - GME Emergency Medicine Residency Program	4.38	1,528,193	1,371,165	604,905		3,504,262
	TAG004921	COM - GME- Psychiatry Residency Program	4.64	1,356,567	1,116,422	367,615		2,840,604
	TAG004922	COM - GME- Neurology Residency Program	1.00	80,400	837,316	543,847		1,461,563
	TAG005093	COM - TeamHealth Hospitalist Boca	0.75	219,375	-	-		219,375
	TAG005749	COM - GME Cardiovascular Fellowship	0.25	21,775	503,228	250,448		775,451
	TAG005758	COM - TeamHealth Hospitalist Bethesda	1.50	438,750	-	-		438,750
	TAG005759	COM - TeamHealth Hospitalist Delray	0.41	119,250	-	-		119,250
	TAG005786	COM - HCOP Auxiliary	0.50	61,750	-	-		61,750

Florida Atlantic University
2021-22 Operating Budget Details By VP Area and College
College of Medicine

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Transfers Out	Total
	TAG006582	COM - Primary Care Clinic	3.50	489,140	-	-		489,140
	TAG006690	COM - GME Hospice and Palliative Medicine Fellowship	0.30	58,788	89,862	33,828		182,478
	TAG006775	COM- GME Vascular Surgery Fellowship	0.24	15,758	185,926	121,885		323,569
	TAG006815	COM - GME Geriatrics Fellowship	-	-	163,724	16,178	-	179,902
	TAG006857	COM - TeamHealth Geriatrics	0.19	75,000	-	-	-	75,000
	TAG007474	COM - Psychiatric Specialty Center	1.71	603,070	-	-	-	603,070
	TAG008015	COM - Jewish Family Services, Inc.	0.35	109,200	-	-	-	109,200
College of Medicine Auxiliary Total			48.37	12,074,580	12,811,416	5,917,194	-	30,803,190
Foundation	TAG003004	MED925 - Sir Richard Doll Endowment	0.06	27,600	-	-	-	27,600
	TAG003005	MED950 - Stewart Family Funds	0.50	53,600	-	10,000	-	63,600
	TAG003130	MED425 - Schmidt Endowment Medical School	-	-	-	1,000,000	-	1,000,000
	TAG005972	MED185 - COM - Business & Leadership in Medicine	-	-	40,000	52,229	-	92,229
	TAG007112	MED434 - Marcus Foundation Integrative Health - Enhanced Spaces	-	-	-	200,000	-	200,000
	TAG007520	MED432 - Marcus Foundation Integrative Health - Practice Support	2.52	449,001	-	10,346	-	459,347
	TAG007545	MED430 - Marcus Foundation Integrative Health -Educational Initiative	0.13	18,291	-	400,000	-	418,291
	TAG008272	MED625 - COM - Mangurian Innovative Research Fund	0.70	273,000	-	-	-	273,000
	TAG008273	MED635 - COM - Mangurian Collaborative Fund	1.20	128,140	25,000	25,000	-	178,140
	TAG008534	MED316 - COM - Batchelor Foundation Fund II	0.50	53,600	-	15,000	-	68,600
	TAG008565	MED620 - COM The Harry T Mangurian Jr Foundatn ADRD Medical Research Fund	1.00	100,000	10,000	10,000	-	120,000
College of Medicine Foundation Total			6.61	1,103,232	75,000	1,722,575	-	2,900,807
Total College of Medicine			178.50	32,891,989	13,859,931	22,236,748	-	68,988,669

Florida Atlantic University
2021-22 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)	37.57	4,176,010	183,745	28,143	-	4,387,898
	TAG000386	CON - Administration - Davie	3.35	342,420	14,758	-	-	357,178
	TAG001671	CON - Administration	11.13	1,120,408	55,000	-	-	1,175,408
	TAG004333	CON - Summer Reserve - Boca	-	-	50,000	8,644	-	58,644
	TAG005573	CON - World Class Faculty	0.90	160,476	-	-	-	160,476
	TAG006602	CON - Administration - Tuition Differential	6.82	500,000	-	0	-	500,000
	TAG007833	CON - IT Department Admin	3.00	276,822	-	150,000	-	426,822
	TAG007836	CON - Simulation Lab Department Admin	1.00	112,627	-	2,500	-	115,127
	TAG007837	CON - Research Department Admin	2.60	269,876	-	10,000	-	279,876
College of Nursing E&G Total			66.37	6,958,637	303,503	199,288	-	7,461,428
Carryforward	TAG000653	CF-Nursing	-	-	-	272,693	-	272,693
	TAG005399	Strategic Plan - College of Nursing URI Awards - CF				112		112
	TAG006363	AA Start-Up CF - Leavitt FY22				15,819		15,819
	TAG006367	World Class AA Start-Up CF - Krause-Parello FY24	-	-	-	63,918	-	63,918
	TAG006774	AA Start-Up CF - Heinze FY22	-	-	-	27,080	-	27,080
	TAG007685	2015-16 Strategic Plan - Community Engaged Project Grant - Andra Oplalinski - CF	-	-	-	306	-	306
College of Nursing Carryforward Total			-	-	-	379,927	-	379,927
Auxiliary	TAG000133	Memory and Wellness	1.75	148,016	201,926	130,058		480,000
	TAG000134	CON - RN Oklahoma Practicum	-	-	-	5,000		5,000
	TAG000135	Memory & Wellness Clinical Program	3.54	327,195	333,628	119,177		780,000
	TAG000136	FAU Health Clinic	2.20	119,523	100,000	20,477		240,000
	TAG000138	CON - Nursing International Visitor Fund	-	-	-	15,000		15,000
	TAG000139	CON - Nursing General Auxiliary Account	-	-	2,000	6,000		8,000
	TAG003278	Lab Fees - Nursing (CON)	-	-	-	45,000		45,000
	TAG003279	Lab Fees - Nursing - Graduate Clinical	1.00	69,680	68,000	-		137,680
	TAG006900	CON - 2nd Degree BSN Program	7.12	699,927	1,485,108	2,768,548		4,953,583
	TAG008558	CON Derm Program	-	-	90,000	25,200		115,200
College of Nursing Auxiliary Total			15.61	1,364,341	2,280,662	3,134,459	-	6,779,462
Foundation	TAG003028	NRS006 - Nursing Special Event	-	-	-	10,190	-	10,190
	TAG003029	NRS015 - Lamplighter Program	-	-	-	15,000	-	15,000
	TAG003101	NRS900 - Christine Lynn Eminent Scholar	1.00	47,844	-	2,856	-	50,700
	TAG003102	NRS970 - H K Persson Eminent Scholar Chair	0.11	26,000	-	56,800	-	82,800
	TAG003108	NRS365 - Raddock Profess/Holistic Nursing	-	-	-	8,700	-	8,700
	TAG003109	NRS810 - Schmidt Distinguished Professorship	-	-	-	25,000	-	25,000
	TAG003198	NRS055 - Memory & Wellness Center	0.20	13,400	25,949	7,000	-	46,349
	TAG003199	NRS075 - Christine E. Lynn Endowment Fund	1.46	196,948	-	14,552	-	211,500
	TAG003201	NRS095 - Nursing Continuing Education Fund	-	-	-	37,000	-	37,000
	TAG003202	NRS110 - John Wymer Distinguished Professor	-	-	-	9,800	-	9,800
	TAG003203	NRS115 - Nursing Faculty Support Program	-	-	-	73,250	-	73,250
	TAG003204	NRS145 - Lifelong Learning Graduate Stipend	-	-	-	10,600	-	10,600
	TAG003205	NRS160 - Caring Hearts Auxiliary	-	-	-	2,000	-	2,000
	TAG003207	NRS340 - C. Lynn Center for Caring	0.40	28,944	-	33,356	-	62,300
	TAG003209	NRS400 - Anne Boykin Inst Advancement Caring	-	-	-	44,900	-	44,900
	TAG003210	NRS405 - Anne Boykin Healing Garden	-	-	-	5,000	-	5,000
	TAG003212	NRS910 - Sustaining the Caregiver	-	-	-	500	-	500
	TAG003213	NRS920 - Endowment Graduate Student Stipends	-	-	-	800	-	800
	TAG003214	NRS965 - Robert & Tom Adamson	-	-	-	1,374	-	1,374
	TAG003215	NRS985 - Libby Dodson Endowment	-	-	-	84,800	-	84,800

Florida Atlantic University
2021-22 Operating Budget Details By VP Area and College
College of Nursing

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Transfers Out	Total
	TAG003233	NRS040 - Blake Professorship in Nursing	-	-	-	13,200	-	13,200
	TAG003234	NRS885 - Faculty Retention Endowment Fund	-	-	-	120,000	-	120,000
	TAG003292	NRS174 - FAU Community Health Center - Exec Asst	-	-	-	396	-	396
	TAG003447	NRS975 - Video Production Fund - Nursing	-	-	-	181	-	181
	TAG003855	NRS185 - Design of a Learning Community for Eldercare Services in PBC	-	-	-	868	-	868
	TAG004077	NRS171 - FAU Community Health Center-FL Blue Fund	-	-	-	1	-	1
	TAG004977	NRS177 - Community Health Center-Administrative Assistant	-	-	-	144	-	144
	TAG005958	NRS410 - Anne Boykin Institute Events Fund	-	-	-	7,000	-	7,000
	TAG007882	NRS912 - Sy and Anita Flaster Sustaining the Caregiver Program Fund	0.05	8,372	15,378	-	-	23,750
	TAG007892	NRS164 - The Cobb Foundation	-	-	44,500	3,000	-	47,500
College of Nursing Foundation Total			3.22	321,509	85,827	588,267	-	995,603
Total College of Nursing			85.19	8,644,488	2,669,992	4,301,941	-	15,616,421

Florida Atlantic University
2021-22 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	5.50	593,022	686,592	725,543	-	2,005,157
	TAG000152	Science Student Services	4.05	408,386	-	28,910	-	437,296
	TAG000155	Department of Chemistry	17.50	1,918,133	660,211	85,000	-	2,663,344
	TAG000156	Department of Chemistry - Thesis & Dissertation	-	-	70,000	-	-	70,000
	TAG000159	Department of Mathematics	21.25	2,471,325	689,208	50,000	-	3,210,533
	TAG000162	School of Urban & Regional Planning	9.22	1,210,322	-	30,792	-	1,241,114
	TAG000167	Department of Physics	14.00	1,616,390	430,561	52,000	-	2,098,951
	TAG000173	Department of Biological Sciences	17.99	2,118,004	972,340	75,000	-	3,165,344
	TAG000175	Department of Biological Sciences - Lifelong	-	-	80,000	-	-	80,000
	TAG000177	Environmental Initiative	1.00	127,209	131,341	5,586	-	264,136
	TAG000178	Molecular Biology & Biotechnology	0.25	87,856	-	6,891	-	94,747
	TAG000179	Department of Psychology	17.63	2,087,277	346,886	45,000	-	2,479,163
	TAG000183	Center For Complex Systems	2.14	463,221	195,650	15,000	-	673,871
	TAG000186	Department of Geoscience	11.47	1,196,283	255,850	25,000	-	1,477,133
	TAG000188	Department of Geoscience - Tuition Differential	3.54	361,047	30,435	-	-	391,482
	TAG000265	Department of Exercise Science & Health	16.00	1,525,337	251,781	50,000	-	1,827,118
	TAG000306	COS - Dean's Office - Davie	1.00	87,100	-	3,000	-	90,100
	TAG000307	Science Student Services - Davie	-	-	-	500	-	500
	TAG000308	COS - Reserve - Davie	-	-	486,103	-	-	486,103
	TAG000316	Department of Chemistry - Davie	-	-	-	1,000	-	1,000
	TAG000323	COS - Greenhouse	1.00	83,266	-	1,000	-	84,266
	TAG000334	Department of Psychology - Davie	4.00	604,763	177,500	25,000	-	807,263
	TAG000370	Department of Exercise Science & Health - Davie	2.00	128,640	-	605	-	129,245
	TAG000511	Department of Psychology - Jupiter	1.00	100,879	17,750	3,000	-	121,629
	TAG000567	Center for Environmental Studies	4.56	464,672	24,798	3,991	-	493,461
	TAG000570	Marine Science Partnership	-	-	14,454	1,200	-	15,654
	TAG001224	Department of Biological Sciences - Davie	9.17	810,315	199,850	35,000	-	1,045,165
	TAG001694	Science Student Services - Tuition Differential	8.89	596,700	-	-	-	596,700
	TAG001695	Department of Chemistry - Tuition Differential	4.50	470,842	-	-	-	470,842
	TAG001697	Department of Mathematics - Tuition Differential	24.29	2,173,019	36,522	-	-	2,209,541
	TAG001698	Department of Physics - Tuition Differential	5.50	495,296	6,087	-	-	501,383
	TAG001699	Department of Biological Sciences - Tuition Differential	3.00	303,031	19,783	-	-	322,814
	TAG001700	Department of Psychology - Tuition Differential	4.38	463,072	50,218	-	-	513,290
	TAG001721	Science Student Services - Davie - Tuition Differential	1.50	99,059	-	-	-	99,059
	TAG001723	Department of Biological Sciences - Davie - Tuition Differential	2.08	210,034	-	-	-	210,034
	TAG001727	Department of Psychology - Jupiter	1.00	101,902	-	-	-	101,902
	TAG003519	Department of Chemistry - Jupiter	-	-	-	3,000	-	3,000
	TAG003579	Biology - Treasure Coast	1.00	117,000	22,575	10,000	-	149,575
	TAG003619	Psychology - Davie - Tuition Differential	1.00	68,163	54,783	-	-	122,946
	TAG004846	COS - Dean's Office - Boca (NEW FY18)	12.50	1,423,029	41,965	72,000	-	1,536,994
	TAG005595	COS - World Class Faculty	1.50	283,996	-	-	-	283,996
	TAG005959	Math-Summer Tuition Differential	-	-	5	-	-	5
	TAG007053	Urban & Reg Plng Summer Boca	-	-	22,679	-	-	22,679
	TAG007770	REC Strategic 2015-16 Department of Mathematics	1.96	185,630	-	-	-	185,630
	TAG008483	WC COS-SURP	0.50	56,349	-	-	-	56,349
	TAG008743	COS - Reserve - Mac Arthur	-	-	79,439	-	-	79,439

Florida Atlantic University
2021-22 Operating Budget Details By VP Area and College
College of Science

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Transfers Out	Total
College of Science E&G Total			237.85	25,510,573	6,055,367	1,354,018	-	32,919,958
Carryforward	TAG000623	CF-Center for Environmental Studies	-	-	-	1,051	-	1,051
	TAG003590	CF - Chemistry - UG Research Awards				4,935		4,935
	TAG003592	CF - Biology - UG Research Awards				12,663		12,663
	TAG003601	CF - Math - UG Research Award - Departmental				1,026		1,026
	TAG003602	CF - Psychology - UG Research Awards - Departmental				3,130		3,130
	TAG003665	CF - Biology - Davie - UG Research Awards				8,990		8,990
	TAG003666	CF - Psychology - Davie - UG Research Awards - Departmental				1,409		1,409
	TAG003677	CF - Department of Chemistry				4,100		4,100
	TAG003678	CF - College of Science Dean				150,197		150,197
	TAG003679	CF - College of Science Reserve				900,000		900,000
	TAG003681	CF - Department of Mathematics				15,614		15,614
	TAG003683	CF - Department of Biological Sciences				1,558		1,558
	TAG003684	CF - Department of Psychology				821		821
	TAG004564	Strategic Plan - Biology Boca URI Awards - CF				14,058		14,058
	TAG004565	Strategic Plan - Psychology Davie URI Awards - CF				2,588		2,588
	TAG004566	Strategic Plan - Biology Davie URI Awards - CF				914		914
	TAG004627	Strategic Plan - Pillar Start-Up - Sheremata - CF				841		841
	TAG004631	Strategic Plan - Chemistry URI Awards - CF				9,049		9,049
	TAG004632	Strategic Plan - Geosciences URI Awards - CF				1,375		1,375
	TAG004633	Strategic Plan - Mathematics URI Awards - CF				4,073		4,073
	TAG004790	CF - Center for Complex Systems				1,200		1,200
	TAG004899	Strategic Plan - Psychology URI Awards - CF				3,762		3,762
	TAG004933	Strategic Plan - Psychology Jupiter URI Awards - CF				3,930		3,930
	TAG005124	CF-Urban & Regional Planning				2,431		2,431
	TAG005562	2015-16 Strategic Plan AA Start-up CF - T Wilcox FY22				11,346		11,346
	TAG005572	COS - Faculty Research Seed Funding - CF				1,750		1,750
	TAG005976	CF- Chemistry -UG Research Awards - Jupiter				847		847
	TAG006371	World Class Faculty AA Start-Up CF - G Perry FY21				5,234		5,234
	TAG006485	World Class Faculty AA Start-Up CF - V Sarajedini FY21				14,589		14,589
	TAG006710	Marine Science and Oceanography - CF				1,605		1,605
	TAG006716	Department of Exercise Science and Health - CF				3,016		3,016
	TAG007022	Science Summer - CF				626,000		626,000
	TAG007649	2015-16 Strategic AA Start-Up CF - Ilyas Yildirim FY21				21,449		21,449
	TAG008664	2015-16 Strategic Plan - Community Engaged Project Grant - Serena Hoermann - COS - CF				1,114		1,114
College of Science Carryforward Total			-	-	-	1,836,665	-	1,836,665
Auxiliary	TAG000082	COS - Continuing Education	-	-	-	3,000		3,000
	TAG000083	COS - General Auxiliary	-	-	-	800		800
	TAG000084	Department of Chemistry - Proteomics Core Lab	-	-	-	800		800
	TAG000087	Department of Chemistry - Education Fund	-	-	-	30,000		30,000
	TAG000088	Everglades Ecology Field Operations Center	-	-	-	3,000		3,000
	TAG000089	Department of Mathematics - Conferences	-	-	-	500		500
	TAG000090	Wading Bird Recharge Center	-	-	-	17,500		17,500
	TAG000091	MCAT	-	-	9,500	-		9,500
	TAG000092	Department of Mathematics - JMC	-	-	-	800		800
	TAG000093	Geoscience Field Camp	-	-	-	26,000		26,000

Florida Atlantic University
2021-22 Operating Budget Details By VP Area and College
College of Science

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Transfers Out	Total
	TAG000094	Department of Geoscience - Training	-	-	-	200		200
	TAG000096	Department of Biological Sciences - Education Fund	-	-	-	800		800
	TAG000097	Science Student Services - Courses	-	-	-	3,000		3,000
	TAG000163	Department of Mathematics - Tutoring	-	-	-	800		800
	TAG000494	Center for Biotechnology & Drug Dis.	-	-	-	84,070		84,070
	TAG003255	Lab Fees - Urban & Regional Planning	-	-	-	15,000		15,000
	TAG003261	Lab Fees - Exercise and Health	-	-	-	12,000		12,000
	TAG003280	Lab Fees - Biology	-	-	-	200,000		200,000
	TAG003281	Lab Fees - Chemistry	-	-	-	160,000		160,000
	TAG003282	Lab Fees - Geology / Geography	-	-	-	20,000		20,000
	TAG003283	Lab Fees - Physics	-	-	-	30,000		30,000
	TAG003284	Lab Fees - Astronomy	-	-	-	5,000		5,000
	TAG005733	AA Start-Up - William Alexander FY22	-	-	13,241	86,759		100,000
	TAG005944	Health Professions Application & Committee (HPAC)	-	-	-	3,000		3,000
	TAG006531	AA Start-Up - Francis Motta End 09 30 2023	-	-	-	44,225		44,225
	TAG006532	AA Start-Up - William Hahn FY21	-	-	-	1,500		1,500
	TAG006858	EKG (12 Lead) Training Course	0.06	4,156	-	16,000		20,156
	TAG006891	Environmental Geophysics Recharge	-	-	-	1,500		1,500
	TAG007592	Pre-Health Basic Clinical Skills/CNA	-	-	-	8,000		8,000
	TAG007766	Water Analysis Laboratory - Core External Users	-	-	-	2,000		2,000
	TAG007785	APPS – Application Preparation for Pre-Professions	-	-	-	500		500
College of Science Auxiliary Total			0.06	4,156	22,741	776,754	-	803,651
Foundation	TAG001780	AUP960 - John DeGrove Eminent Scholar Chair	0.43	53,033	-	125,000	-	178,033
	TAG003094	SCI900 - Eminent Scholar In Science	-	-	-	10,000	-	10,000
	TAG003095	SCI910 - Eminent Scholar In Marine Biology	-	-	-	40,000	-	40,000
	TAG003116	SCI150 - Molecular Biology & Biotechnology	-	-	-	8,000	-	8,000
	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	-	-	-	500	-	500
	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	-	-	45,500	25,000	-	70,500
	TAG003127	SCI970 - CES Media & Outreach Fund	-	-	-	5,000	-	5,000
	TAG003216	AUP080 - H.D. Epstein Prof Urban & Reg Planning	-	-	-	10,000	-	10,000
	TAG003217	JNT070 - Abacoa Project	1.35	163,810	-	18,789	-	182,599
	TAG003227	SCI450 - Mathematics Foundation Account	-	-	-	500	-	500
	TAG003379	SCI570 - Research Contract	-	-	-	3,000	-	3,000
	TAG003394	AUP375 - Environmental Planning Fellowship	-	-	-	10,000	-	10,000
	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	-	-	-	2,000	-	2,000

Florida Atlantic University
2021-22 Operating Budget Details By VP Area and College
College of Science

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Transfers Out	Total
	TAG005164	SCI465 - Institute of Combinatorics and Its Applications (ICA)	-	-	4,500	1,000	-	5,500
	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
	TAG006587	SCI050 - Pella, Pella & Kyriacou, Excellence in Medical Physics shadow	-	-	-	3,000	-	3,000
	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
	TAG008158	SCI325 - Astrophysics General Fund	-	-	-	3,000	-	3,000
	TAG008595	SCI535 - Support of the Data Science and Analytics Conference at FAU	-	-	-	2,000	-	2,000
College of Science Foundation Total			1.78	216,843	50,000	328,489	-	595,332
Total College of Science			239.69	25,731,571	6,128,108	4,295,926	-	36,155,605

Florida Atlantic University
2021-22 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	0.76	102,049	-	-	-	102,049
	TAG000520	Honors College - Reserve	-	-	-	300,000	-	300,000
	TAG000521	Honors College - English/Comparative Literature	2.00	174,616	-	-	-	174,616
	TAG000522	Honors College -Composition / Rhetoric	1.00	81,572	-	-	-	81,572
	TAG000523	Honors College - Spanish,Language & Literature	3.00	245,186	-	-	-	245,186
	TAG000524	Honors College - Philosophy\Humanities	2.00	171,146	-	-	-	171,146
	TAG000525	Honors College - Art	2.00	183,468	-	-	-	183,468
	TAG000527	Honors College - History	3.00	404,748	-	-	-	404,748
	TAG000529	Honors College - Psychology	1.74	198,505	-	-	-	198,505
	TAG000530	Honors College - Economics	2.00	254,720	-	-	-	254,720
	TAG000531	Honors College - Sociology	1.00	101,109	-	-	-	101,109
	TAG000532	Honors College - Anthropology	0.70	70,927	-	-	-	70,927
	TAG000534	Honors College - Chemistry	2.70	216,812	-	-	-	216,812
	TAG000536	Honors College - Mathematics	0.35	37,922	-	-	-	37,922
	TAG000537	Honors College - Physics	1.00	93,811	-	-	-	93,811
	TAG000538	Honors College - Biology	6.00	665,266	40,000	-	-	705,266
	TAG000539	Honors College - Environmental Studies	1.00	155,747	-	-	-	155,747
	TAG003093	Honors College - Associate Dean	2.00	341,432	-	-	-	341,432
	TAG005200	Honors College - Dean's Office	6.17	687,948	-	35,344	-	723,292
	TAG006072	Honors College Biology Lab	-	-	-	32,000	-	32,000
	TAG006073	Honors College Chemistry Lab	-	-	-	28,000	-	28,000
	TAG006605	Honors College – Psychology - Tuition Differential	1.26	152,153	-	-	-	152,153
	TAG006606	Honors College – Anthropology - Tuition Differential	1.30	131,722	-	-	-	131,722
	TAG006607	Honors College – Chemistry - Tuition Differential	2.30	245,698	-	-	-	245,698
	TAG006608	Honors College - Mathematics-Tuition Differential	0.65	70,427	-	-	-	70,427
	TAG006722	HONORS - World Class Faculty	1.00	108,743	-	-	-	108,743
Honors College E&G Total			44.93	4,895,725	40,000	395,344	-	5,331,069
Carryforward	TAG000662	CF - Dean Honors College Faculty	-	-	-	94,283	-	94,283
	TAG004630	Strategic Plan - Honors URI Awards - CF	-	-	-	10,850	-	10,850
	TAG005475	AA Start-Up CF - Yaouen Fily FY20	-	-	-	53,540	-	53,540
	TAG006628	World Class Faculty AA Start-Up CF - Fonnegra FY21	-	-	-	54,236	-	54,236
	TAG007684	2015-16 Strategic Plan - Community Engaged Project Grant - Jacqueline Fewkes - CF	-	-	-	1,000	-	1,000
	TAG008538	2015-16 Strategic plan AA Start-Up - Ruest FY20 - CF	-	-	-	10,221	-	10,221
	TAG008539	2015-16 Strategic plan AA Start-Up - Kowalko FY21 - CF	-	-	-	21,599	-	21,599
Honors College Carryforward Total			-	-	-	245,729	-	245,729
Auxiliary	TAG003272	Lab Fees - Honors - Biology	-	-	-	17,000	-	17,000
	TAG003273	Lab Fees - Honors - Art	-	-	-	900	-	900
	TAG003275	Lab Fees - Honors - Physics	-	-	-	5,000	-	5,000
	TAG003276	Lab Fees - Honors - Chemistry	-	-	-	16,000	-	16,000
Honors College Auxiliary Total			-	-	-	38,900	-	38,900
Foundation	TAG003038	HON000 - Honors College - Foundation	-	-	-	10,000	-	10,000
	TAG004598	HON735 - WHC Kenan Honors Social Engagement Endowment	-	-	-	10,000	-	10,000
	TAG007060	HON130 - Excellence in Honors Faculty Award	-	-	-	5,000	-	5,000
	TAG007062	HON780 - Chastain Honors Symposium Lecture Series	-	-	-	2,000	-	2,000
	TAG007723	HON800 - Robin B. Smith Honors Innovation Fund	-	-	-	5,000	-	5,000
Honors College Foundation Total			-	-	-	32,000	-	32,000
Total Honors College			44.93	4,895,725	40,000	711,973	-	5,647,698

Florida Atlantic University
2021-22 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	TAG000022	Graduate College - Minority Fellowships	-	-	-	39,000	-	39,000
	TAG000024	Graduate College - Summer Program	-	-	-	29,500	-	29,500
	TAG000034	Graduate College - SITA Program	-	-	-	20,000	-	20,000
	TAG000036	Graduate College - Dean's Office	6.00	636,166	-	182,747	-	818,913
	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	-	-	-	621,215	-	621,215
	TAG005201	Graduate College - Dean's Office	11.00	811,486	-	50,643	-	862,129
	TAG008086	Graduate Assistant Health Insurance Waivers	-	-	-	1,500,000	-	1,500,000
Graduate College E&G Total			17.00	1,447,651	-	9,987,228	-	11,434,879
Carryforward	TAG000240	CF - Graduate College Special Projects	-	-	-	76,655	-	76,655
	TAG000938	Graduate College - Carryforward	-	-	-	232,545	-	232,545
	TAG008524	Graduate Assistant Health Insurance Waivers - CF	-	-	-	1,043,254	-	1,043,254
Graduate College Carryforward Total			-	-	-	1,352,454	-	1,352,454
Auxiliary	TAG001897	Graduate Admissions Support	-	-	-	40,000	-	40,000
	TAG001899	Grad Student Orientation Fee	-	-	-	50,000	-	50,000
Graduate College Auxiliary Total			-	-	-	90,000	-	90,000
Concession	TAG000038	Concession - Graduate Studies	-	-	-	9,000	-	9,000
Graduate College Concession Total			-	-	-	9,000	-	9,000
Foundation	TAG003032	ACD090 - Graduate - Foundation Operating Fund	-	-	-	20,000	-	20,000
Graduate College Foundation Total			-	-	-	20,000	-	20,000
Total Graduate College			17.00	1,447,651	-	11,438,682	-	12,886,334

Florida Atlantic University
2021-22 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	4.02	567,726	80,000	40,565	-	688,291
	TAG000030	Writing Across the Curriculum	0.50	31,040	44,126	3,000	-	78,166
	TAG000033	R.O.T.C. - Operating Account	-	-	-	12,211	-	12,211
	TAG000043	University Center for Excellence in Writing	0.50	26,000	98,820	3,000	-	127,820
	TAG000128	Lower Division Honors	-	-	94,671	3,000	-	97,671
	TAG000129	Undergraduate Programs	18.45	1,273,924	-	54,778	-	1,328,702
	TAG000130	Student Athlete Center for Academic Excellence	7.00	531,940	-	36,216	-	568,156
	TAG000850	Testing and Evaluation	2.57	203,964	-	4,132	-	208,096
	TAG000854	CLASS Office Admin	3.23	329,554	-	25,226	-	354,780
	TAG001688	Testing and Evaluation – Testing Fee – Broward	1.50	90,323	-	3,298	-	93,621
	TAG002485	Cost Share for USDOE AWD-000800 (A00045)	1.92	163,810	-	7,358	-	171,168
	TAG003928	REC 2015-16 Strategic Plan - Undergraduate Research Enhancement	1.00	51,590	23,788	151,477	-	226,855
	TAG003936	REC 2015-16 Strategic Plan - Writing Tutors	-	-	-	18,910	-	18,910
	TAG003998	REC 2015-16 Strategic Plan - Writing Consultants	-	-	10,210	-	-	10,210
	TAG003999	REC 2015-16 Strategic Plan - Math LaS/Tutors	-	-	70,382	-	-	70,382
	TAG004000	REC 2015-16 Strategic Plan - Supplemental Instruction	-	-	24,999	-	-	24,999
	TAG004001	REC 2015-16 Strategic Plan - Residence Halls Writing Tutors	-	-	8,509	-	-	8,509
	TAG004002	REC 2015-16 Strategic Plan - Residence Halls CTL Support	-	-	27,889	-	-	27,889
	TAG004003	REC 2015-16 Strategic Plan - Advising in Residence Halls	-	-	10,872	-	-	10,872
	TAG004004	REC 2015-16 Strategic Plan - Academic Coaching (ACCESS Program) C/S AWD-000800	1.73	119,257	-	-	-	119,257
	TAG004005	REC 2015-16 Strategic Plan - Tutors/Supplemental Instruction	-	-	145,047	-	-	145,047
	TAG004688	Academic Success Initiatives	0.85	64,923	-	2,170	-	67,093
	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	299,644	27,212	43,515	-	370,371
	TAG006609	Undergraduate Programs - Tuition Differential	4.70	300,482	-	-	-	300,482
	TAG007135	Math Learning Center - administration	0.08	4,623	-	10,000	-	14,623
Undergraduate Studies E&G Total			53.05	4,191,003	670,525	422,868	-	5,284,396
Carryforward	TAG000608	CF-Deanof Undergraduate Studies	-	-	-	4,501	-	4,501
	TAG003079	CF-Lower Division Honors	-	-	-	16,015	-	16,015
	TAG004574	Strategic Plan - Writing Tutors - CF	-	-	-	21,141	-	21,141
	TAG004617	Strategic Plan - Undergraduate Research Enhancement - CF	-	-	-	46,397	-	46,397
	TAG004619	Strategic Plan - Writing Consultants - CF	-	-	-	3,494	-	3,494
	TAG004620	Strategic Plan - Math LaS/Tutors - CF	-	-	-	25,987	-	25,987
	TAG004621	Strategic Plan - Supplemental Instruction - CF	-	-	-	757	-	757
	TAG004622	Strategic Plan - Residence Halls Writing Tutors - CF	-	-	-	5,116	-	5,116
	TAG004623	Strategic Plan - Residence Halls CTL Support - CF	-	-	-	4,681	-	4,681
	TAG004691	CF - Academic Success Initiatives	-	-	-	23,400	-	23,400
	TAG007138	CLASS Tutoring - CF	-	-	-	3,550	-	3,550
	TAG007140	CTL Front Desk - CF	-	-	-	10,000	-	10,000
	TAG008491	2015-16 Strategic Plan- Neuroscience- SURF - CF	-	-	-	2,044	-	2,044
	TAG008781	LEARNing Program (TAG007931)-CF	-	-	-	1,235	-	1,235
	TAG008929	R.O.T.C. building renovation P-8230 T-11 - Project-CF	-	-	-	449,917	-	449,917
Undergraduate Studies Carryforward Total			-	-	-	618,235	-	618,235
Auxiliary	TAG000045	NCAA Academic Support	1.00	72,360	117,315	-	-	189,675
	TAG000046	UNGS Auxiliary	-	-	100,000	25,000	-	125,000
	TAG000851	Testing and Evaluation - Testing Fee	6.10	286,169	32,000	40,000	-	358,169
	TAG000852	Testing and Evaluation - Testing Prep	1.33	109,077	45,000	30,000	-	184,077
	TAG001596	UGS - Testing and Evaluation - Aux - Jupiter	-	-	-	4,000	-	4,000
	TAG001730	EBS - Student Success	-	-	-	34,000	-	34,000

Florida Atlantic University
2021-22 Operating Budget Details By VP Area and College
Undergraduate Studies

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Transfers Out	Total
	TAG001934	Comm. Center for Excellence in Writing	-	-	4,000	378		4,378
	TAG004842	Math Boot Camp	0.19	11,584	35,000	2,000		48,584
	TAG006345	Academic Success Initiatives (Farris)	2.00	150,964	35,155	20,000		206,119
	TAG007164	Center for Teaching and Learning Student Success (old clearwire) S&B	4.36	295,802	-	-		295,802
	TAG007931	LEARNing Program	1.00	65,000	9,000	29,000		103,000
	TAG007932	Educate Tomorrow Program	1.00	71,020	-	4,000	-	75,020
Undergraduate Studies Auxiliary Total			16.98	1,061,978	377,470	188,378	-	1,627,826
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	-	-	-	7,000	-	7,000
	TAG005707	ACD085 - Life Skills Program for Students-Athletes	-	-	-	10,000	-	10,000
	TAG007424	ACD055 - Champions Empowering Champions	-	-	-	10,000	-	10,000
	TAG008740	ACD225 - UAS Peer Academic Coaching Fund	-	-	-	35,000	-	35,000
Undergraduate Studies Foundation Total			-	-	-	63,100	-	63,100
Total Undergraduate Studies			70.03	5,252,981	1,047,995	1,306,381	-	7,607,357

Florida Atlantic University
2021-22 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	72.14	5,285,698	25,000	111,384	-	5,422,082
	TAG000069	Libraries - Resources	-	-	-	3,000,000	-	3,000,000
	TAG000546	Jupiter - Libraries - Administration	6.80	455,604	10,000	26,782	-	492,386
University Libraries E&G Total			78.94	5,741,302	35,000	3,138,166	-	8,914,468
Carryforward	TAG000620	CF-Library	-	-	-	635,630	-	635,630
	TAG008156	LIB - Construction Projects - CF (PY)	-	-	-	106,194	-	106,194
University Libraries Carryforward Total			-	-	-	741,824	-	741,824
Auxiliary	TAG001908	Libraries - Florida Heritage Project	-	-	-	2,627	-	2,627
	TAG001909	Libraries - Spirit of America Concert	-	-	-	8,000	-	8,000
	TAG001910	PBCC Library Account	-	-	100,000	22,689	-	122,689
University Libraries Auxiliary Total			-	-	100,000	33,316	-	133,316
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			78.94	5,741,302	135,000	3,197,482	-	9,073,784

Florida Atlantic University
2021-22 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	-	-	150,000	-	-	150,000
	TAG000907	eLearning - Department of Geoscience	-	-	230,000	-	-	230,000
	TAG000908	eLearning - Department of Physics	-	-	80,000	-	-	80,000
	TAG000909	eLearning - Department of Psychology	-	-	30,000	-	-	30,000
	TAG000910	eLearning - Department of Chemistry	-	-	10,000	-	-	10,000
	TAG000911	eLearning - College of Business	1.00	73,700	225,000	91,000	-	389,700
	TAG000912	eLearning - Arts & Letters	3.00	175,253	170,000	2,000	-	347,253
	TAG000913	eLearning - College of Education	-	-	10,000	-	-	10,000
	TAG000914	eLearning - College of Engineering	-	-	130,000	1,200	-	131,200
	TAG000915	eLearning - College for Design & Social Inquiry	-	-	200,000	-	-	200,000
	TAG000916	eLearning - College of Nursing	-	-	60,000	-	-	60,000
	TAG001595	eLearning - Center for eLearning	17.90	1,657,052	1,100,000	1,133,000	-	3,890,052
	TAG001681	eLearning - CLASS	1.22	83,885	80,000	7,000	-	170,885
	TAG003967	eLearning - Continuing Education	0.25	29,714	15,000	50,000	-	94,714
	TAG007786	Center for eLearning	0.90	78,256	40,000	20,000	-	138,256
Center for eLearning Auxiliary Total			24.27	2,097,859	2,530,000	1,304,200	-	5,932,059
Total Center for eLearning			24.27	2,097,859	2,530,000	1,304,200	-	5,932,059

Florida Atlantic University
2021-22 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	-	-	-	5,663,136	-	5,663,136
	TAG000310	Facilities Planning - Davie	-	-	-	600	-	600
	TAG000325	Broward - Human Resources	1.00	70,350	-	2,000	-	72,350
	TAG000332	University Police - Davie	11.30	500,928	-	35,000	-	535,928
	TAG000378	Maintenance Dept - Davie	-	-	-	100,000	-	100,000
	TAG000381	Custodial Services - Davie	-	-	-	325,000	-	325,000
	TAG000384	Engineering and Utilities - Davie	-	-	-	590,000	-	590,000
	TAG000394	Engineering and Utilities - SeaTech	-	-	-	120,000	-	120,000
	TAG000409	Department of Human Resources	14.65	1,049,987	-	84,342	-	1,134,329
	TAG000410	Student Employment Transition	1.00	50,404	-	-	-	50,404
	TAG000416	Space Utilization & Analysis	2.00	135,134	30,000	6,500	-	171,634
	TAG000417	Facilities Planning - Boca	5.00	535,804	-	30,000	-	565,804
	TAG000418	Division of Facilities - Administration	-	-	-	273,000	-	273,000
	TAG000420	Buildings & Grounds - Admin	6.00	476,461	36,000	1,914,000	-	2,426,461
	TAG000421	Maintenance Dept - Boca	11.00	589,890	40,000	932,561	-	1,562,451
	TAG000428	Custodial Services - Pine Jog	-	-	-	24,159	-	24,159
	TAG000430	Engineering and Utilities - Pine Jog	-	-	-	37,000	-	37,000
	TAG000507	Facilities Planning - Jupiter	-	-	-	5,000	-	5,000
	TAG000513	Postage Service - Mail/Courier - Jupiter	-	-	-	103,400	-	103,400
	TAG000515	University Police - Jupiter	6.50	548,966	-	50,000	-	598,966
	TAG000559	Maintenance Dept - Jupiter	2.00	136,621	-	431,224	-	567,845
	TAG000561	Buildings & Grounds - Jupiter	-	-	-	61,000	-	61,000
	TAG000562	Engineering and Utilities - Jupiter	-	-	-	1,743,000	-	1,743,000
	TAG000569	University Police - Boca	34.50	2,880,592	-	300,000	-	3,180,592
	TAG000734	Baldwin House	1.00	51,887	-	2,601	-	54,488
	TAG000735	FAU Board Of Trustees	1.00	87,100	-	34,900	-	122,000
	TAG000744	University Ombudsman	1.00	104,520	-	5,076	-	109,596
	TAG000842	Mailroom	-	-	-	470,128	-	470,128
	TAG000843	Emergency Management	3.00	268,000	-	53,600	-	321,600
	TAG001220	Transportation Dept	1.00	53,992	-	180,000	-	233,992
	TAG001221	Buildings & Grounds - Davie	1.00	67,000	-	290,000	-	357,000
	TAG001222	Buildings & Grounds	6.00	312,928	-	387,500	-	700,428
	TAG001223	Custodial Services	-	-	-	2,402,434	-	2,402,434
	TAG001467	Facilities Management AVP	3.00	436,345	-	27,000	-	463,345
	TAG001587	Environmental Health & Safety	10.75	1,041,700	-	488,383	-	1,530,083
	TAG003092	Grounds - Pine Jog	-	-	-	20,000	-	20,000
	TAG003297	Security Technology Services	5.00	339,982	-	40,141	-	380,123
	TAG004104	Administrative Affairs - Information Technology	1.00	92,057	-	67,154	-	159,211
	TAG004907	Facilities Management - Business Office	5.00	323,170	-	30,000	-	353,170
	TAG004975	Warehouse - Boca	2.00	89,028	-	500,000	-	589,028
	TAG004989	Engineering & Utilities - Maintenance - Jupiter	-	-	-	193,000	-	193,000
	TAG004990	Engineering & Utilities - Maintenance - Davie	-	-	-	140,000	-	140,000
	TAG004991	Engineering & Utilities - Maintenance - Boca	10.00	647,978	40,000	785,000	-	1,472,978
	TAG005375	Engineering and Utilities - Maintenance Sea Tech	-	-	-	60,000	-	60,000

Florida Atlantic University
2021-22 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
	TAG005389	Maintenance Dept-Sea Tech	-	-	-	70,000	-	70,000
	TAG005923	Facilities	0.20	17,712	-	34,000	-	51,712
	TAG005973	Police Salary - University Support	12.30	889,281	1,200,000	192,112	-	2,281,393
	TAG008064	Deferred Maintenance	-	-	-	1,880,000	-	1,880,000
Vice President for Administrative Affairs & CAO E&G Total			159.83	11,975,842	1,346,000	21,187,137	-	34,508,979
Carryforward	TAG000580	VP Admin Affairs: Other Operating Requirements - BOT Approved - CF	-	-	-	925,286	-	925,286
	TAG005390	16-17 Strategic Plan - Public Safety/Surveillance - CF	-	-	-	6,466	-	6,466
	TAG006321	2017-18 Strategic Plan - HR Support (FY18, FY19)-CF	-	-	-	4,934	-	4,934
	TAG007298	VP Admin Afrs: Safety/Security - CF	-	-	-	88,536	-	88,536
	TAG007299	VP Admin Afrs: Divisional / Staff Support - CF	-	-	-	236,849	-	236,849
	TAG007301	VP Admin Afrs: IT - CF	-	-	-	91,537	-	91,537
	TAG007428	VP Admin Affairs: Renovation, Repair or Maintenance - CF	-	-	-	1,412,698	-	1,412,698
	TAG007614	CF VP - Admin Affairs - Utilities	-	-	-	1,092,596	-	1,092,596
	TAG008291	ESC - Strategic plan 16-17 - Construction Projects - CF (PY)	-	-	-	32,586	-	32,586
	TAG008461	2019-20 Strategic Plan - Custodial Contract-CF	-	-	-	6,428	-	6,428
	TAG008471	2019-20 Strategic Plan - University Police-CF	-	-	-	8,119	-	8,119
	TAG008918	VP-AA: Police Special Projects CF	-	-	-	1,326,447	-	1,326,447
	TAG008919	VP-AA: FM Special Projects CF	-	-	-	6,713,582	-	6,713,582
	TAG008920	VP-AA: EH&S Special Projects CF	-	-	-	445,060	-	445,060
Vice President for Administrative Affairs & CAO Carryforward Total			-	-	-	12,391,124	-	12,391,124
Auxiliary	TAG000500	Food Service - Jupiter	-	-	-	764,457	-	764,457
	TAG000801	Bookstore - Boca	4.12	534,572	-	943,689	-	1,478,261
	TAG000819	Photo I.D.	1.75	108,254	6,000	37,276	-	151,530
	TAG000820	Business Services	2.00	108,221	20,000	8,903	-	137,124
	TAG000823	Food Service - Boca	-	-	-	30,000	-	30,000
	TAG000824	Center Market Place	1.00	132,325	-	7,917,675	-	8,050,000
	TAG000825	Food Service Chartwells	-	-	-	700,000	-	700,000
	TAG000826	Business Services - Mailroom	-	-	-	450,000	-	450,000
	TAG001418	EH&S - Administrative Affairs	-	309,117	-	440,883	-	750,000
	TAG001551	Auxiliary Admin-Human Resources	-	349,283	-	4,000	-	353,283
	TAG001896	Copy Service - Recharge	-	-	-	100,000	-	100,000
	TAG001921	Security Events - Recharge	-	-	32,625	2,000	-	34,625
	TAG001922	PBCC Security Account	-	-	65,772	-	-	65,772
	TAG004368	Traffic and Parking Services (new)	-	919,153	32,626	4,900,000	-	5,851,779
	TAG007644	University Police - Traffic and Parking	-	-	-	1,100,000	-	1,100,000
	TAG008073	Schmidt Complex Operations	-	-	-	914,160	-	914,160
Vice President for Administrative Affairs & CAO Auxiliary Total			8.87	2,460,925	157,023	18,313,043	-	20,930,990
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
Foundation	TAG005111	BDG705 - FAUF - Baldwin House	-	-	-	32,300	-	32,300
	TAG005113	BDG220 - FAUF - President's Events	-	-	-	21,250	-	21,250

Florida Atlantic University
2021-22 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
	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			168.70	14,436,767	1,503,023	52,093,553	-	68,033,343

Florida Atlantic University
2021-22 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	-	-	-	161,626	-	161,626
VP for Athletics E&G Total			-	-	-	217,782	-	217,782
Carryforward	TAG008119	Athletics - Contingency - CF	-	-	-	1,432	-	1,432
VP for Athletics Carryforward Total			-	-	-	1,432	-	1,432
Athletics	TAG000761	Athletics - Cheerleaders	-	-	11,000	10,000	-	21,000
	TAG000763	Athletics - Strength Conditioning	3.00	211,171	-	55,250	-	266,421
	TAG000777	Athletics - Event Management	1.00	61,426	140,000	220,000	-	421,426
	TAG000781	Tennis - Women	1.00	73,700	46,713	59,500	-	179,913
	TAG000782	Golf - Women	1.00	126,228	-	85,650	-	211,878
	TAG000783	Swimming - Women	3.00	188,595	24,000	75,000	-	287,595
	TAG000785	Basketball - Women	5.00	676,102	-	464,000	-	1,140,102
	TAG000786	Volleyball - Women	3.00	257,049	-	187,119	-	444,168
	TAG000789	Beach Volleyball - Women	1.00	47,845	12,200	59,500	-	119,545
	TAG000827	Football Gameday Food	-	-	-	225,000	-	225,000
	TAG000830	Stadium - Ticket Sales	-	-	-	10,500	-	10,500
	TAG000840	Tuition Scholarship/Institutional Support	-	-	-	1,204,000	-	1,204,000
	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	65,658	-	-	-	65,658
	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	-	-	-	4,473	-	4,473
	TAG006632	Athletics Title IX - Operating (NEW)	-	-	-	15,000	-	15,000
	TAG006634	Athletics - Media Relations (NEW)	4.50	271,163	22,800	76,485	-	370,448
	TAG006635	Athletics - Operations (NEW)	4.00	650,275	341,381	85,000	-	1,076,656
	TAG006636	Athletics - Facilities & Operations (NEW)	1.80	159,409	30,000	639,790	-	829,199
	TAG006637	Athletics - Business Operations (NEW)	3.00	257,280	-	600,000	67,675	924,955
	TAG006642	Rental of Non Stadium Athletic Facilities (NEW)	-	-	-	15,000	-	15,000
	TAG006644	Stadium - Debt Service (NEW)	-	-	-	2,357,483	-	2,357,483
	TAG006646	Stadium - Facilities and Operations (NEW)	-	-	-	792,991	-	792,991
	TAG006648	Athletics - Medical Support (NEW)	6.00	460,971	288,061	1,500,000	-	2,249,031
	TAG006649	Athletics - Marketing & Promotions (NEW)	3.00	241,297	32,000	175,364	-	448,661
	TAG006650	Athletics - Equipment Room (NEW)	3.00	173,376	38,346	726,000	-	937,722
	TAG006652	Athletics - Student Opp Fund (NEW)	-	-	-	75,000	122,000	197,000
	TAG006653	Golf - Men (NEW)	1.00	126,228	-	85,650	-	211,878
	TAG006654	Baseball (NEW)	3.00	450,609	2,500	331,500	-	784,609
	TAG006655	Tennis - Men (NEW)	1.00	106,620	8,500	73,589	-	188,709
	TAG006656	Soccer - Men (NEW)	1.00	92,210	42,750	165,750	-	300,710
	TAG006658	Basketball - Men (NEW)	6.00	1,108,412	-	544,000	-	1,652,412
	TAG006659	Athletics - Development (NEW)	1.21	91,551	-	50,150	-	141,701

Florida Atlantic University
2021-22 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
	TAG006660	Swimming - Men (NEW)	-	-	-	70,000	-	70,000
	TAG006661	Cross-Country - Men (NEW)	-	-	-	12,750	-	12,750
	TAG006662	Football (NEW)	23.00	4,048,852	174,616	2,950,000	-	7,173,468
	TAG006663	Cross Country -Women (NEW)	2.00	126,449	-	140,250	-	266,699
	TAG006664	Athletics - Dance (NEW)	-	-	11,000	13,000	-	24,000
	TAG006666	Soccer - Women (NEW)	3.00	276,069	-	212,500	-	488,569
	TAG006667	Softball - Women (NEW)	3.00	311,987	-	182,750	-	494,737
	TAG006671	Athletics - Ticket Operations (NEW)	4.00	203,070	80,000	123,000	-	406,070
	TAG007205	Athletics Video Services	1.00	60,970	26,100	253,650	-	340,720
	TAG007297	Away Game Tickets	-	-	-	35,000	-	35,000
	TAG008111	Athletics-Social Media	1.00	60,300	8,000	5,011	-	73,311
	TAG008560	Student Athlete Development	-	-	-	8,000	-	8,000
VP for Athletics - Athletics and Football Stadium Total			94.51	10,984,873	1,339,967	16,855,655	189,675	29,370,169
Total Vice President for Athletics			94.51	10,984,873	1,339,967	17,074,869	189,675	29,589,383

Florida Atlantic University
2021-22 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	3.43	481,422	-	38,621	-	520,043
	TAG000406	University Budget Office	5.09	672,564	-	25,000	-	697,564
	TAG000411	Controller's Office	48.99	3,038,354	-	100,000	-	3,138,354
	TAG001219	Finance & HR Information Systems (FHIS)	8.35	925,716	-	18,000	-	943,716
	TAG001461	AD Henderson - Overhead	-	-	-	(30,418)	-	(30,418)
Vice President for Financial Affairs Total			65.86	5,118,056	-	151,203	-	5,269,259
Carryforward	TAG004823	Contoller's Office Operations	-	-	-	100,000	-	100,000
	TAG004824	Strategic Initiatives Support	-	-	-	899,408	-	899,408
	TAG004825	Budget Office Operations	-	-	-	25,000	-	25,000
	TAG005911	NMS Finalist Grants - CF	-	-	-	25,000	-	25,000
	TAG007281	CF - Finance & HR Information Systems (FHIS) Operations	-	-	-	30,000	-	30,000
	TAG007309	Workday Gold Success License	-	-	-	75,000	-	75,000
	TAG007313	ADP	-	-	-	50,000	-	50,000
	TAG007314	Thomson Reuters- International Tax Navigator	-	-	-	15,000	-	15,000
	TAG007315	Thomson Reuters - Checkpoint	-	-	-	15,000	-	15,000
	TAG007318	Workiva, Inc.	-	-	-	30,000	-	30,000
	TAG007319	SciQuest, Inc.	-	-	-	40,000	-	40,000
	TAG007321	RR Donnelly	-	-	-	2,500	-	2,500
	TAG007322	Peak Ryzek	-	-	-	2,700	-	2,700
	TAG007323	Conversion Technologies Inc.	-	-	-	35,000	-	35,000
	TAG007870	E-Commerce Payment Services and Support (FHIS) - CF	-	-	-	50,000	-	50,000
	TAG008467	SponsorPoint - CF	-	-	-	22,000	-	22,000
	TAG008806	Perkins Reassignment - CF	-	-	-	5,000	-	5,000
	TAG008883	OPS - Procurement	-	-	-	50,000	-	50,000
	TAG008908	SCOUT	-	-	-	75,000	-	75,000
Vice President for Financial Affairs Carryforward Total			-	-	-	1,546,608	-	1,546,608
Auxiliary	TAG000397	Controller's Office - Credit Card Convenience Fees	-	-	-	150,000	-	150,000
	TAG001351	Property Management	-	-	-	10,000	-	10,000
	TAG001352	Controller's Office - Aux Admin	-	615,245	-	-	-	615,245
	TAG001420	Late Payment Fees - Controller	2.63	180,244	-	200,000	-	380,244
	TAG005063	Auxiliary Admin - VP Financial Affairs - Strategic Initiatives	0.57	248,235	-	2,500	-	250,735
	TAG001559	Auxiliary Admin.-Inspector General	1.44	128,448	-	-	-	128,448
	TAG007296	E-Commerce Payment Services and Support (FHIS)	0.70	59,767	-	35,000	-	94,767
Vice President for Financial Affairs Auxiliary Total			5.34	1,231,938	-	397,500	-	1,629,438
Student Government	TAG000413	Local Unrestricted Funds Investments	-	-	-	200,000	-	200,000
Vice President for Financial Affairs Student government Total			-	-	-	200,000	-	200,000
Concession	TAG000403	Concession - Finance/CFO	-	-	-	15,000	-	15,000
	TAG003473	Concession - Expo	-	-	-	5,000	-	5,000
Vice President for Financial Affairs Concession Total			-	-	-	20,000	-	20,000
Total Vice President for Financial Affairs			71.20	6,349,994	-	2,315,311	-	8,665,305

Florida Atlantic University
2021-22 Operating Budget Details By VP Area and College
Vice President for Advancement

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Transfers Out	Total
E&G	TAG000894	VP University Advancement	2.24	194,513	-	-	-	194,513
	TAG000895	Development Office	0.40	176,467	-	-	-	176,467
	TAG000896	Alumni Affairs	2.00	143,419	-	-	-	143,419
	TAG000897	VP University Advancement - Salary	17.00	869,391	68,275	161,301	-	1,098,967
VP for Institutional Advancement E&G Total			21.64	1,383,790	68,275	161,301	-	1,613,366
Carryforward	TAG000591	CF-Vice President-University Advan.	-	-	-	313,388	-	313,388
	TAG007415	2018-2019 Strategic Plan Development Officers - CF	-	-	-	20,195	-	20,195
	TAG008481	2019-20 Strategic Plan -Projects- CF	-	-	-	327,299	-	327,299
	TAG008801	2021-22 Strategic Plan - Campaign Launch Materials-CF	-	-	-	340,888	-	340,888
VP for Institutional Advancement Carryforward Total			-	-	-	1,001,770	-	1,001,770
Concession	TAG000898	Concession - Development & Alumni	-	-	-	3,000	-	3,000
VP for Institutional Advancement Concession Total			-	-	-	3,000	-	3,000
Foundation	TAG001779	BDG100 - FAU Foundation Operations Budget	-	-	-	10,000	-	10,000
	TAG003218	ALU000 - FAU National Alumni Association	-	-	-	20,000	-	20,000
	TAG003219	ALU025 - Asst. Director/ Alumni Relations	-	-	-	5,000	-	5,000
	TAG003220	ALU150 - Alumni Center Operations	-	-	-	5,000	-	5,000
	TAG003221	BDG120 - FAU Foundation Development	-	-	-	30,000	-	30,000
	TAG003222	BDG130 - Found Univ Advancement Events	-	-	-	10,000	-	10,000
	TAG003223	BDG140 - Found Publications/Communications	-	-	-	1,000	-	1,000
	TAG003224	BDG150 - FAU Foundation Phon A Thon	-	-	-	62,000	-	62,000
	TAG003225	BDG190 - Donor Relations	-	-	-	6,000	-	6,000
	TAG003400	BDG180 - Planned Gifts	-	-	-	8,909	-	8,909
	TAG003455	ADV006 - Foundation Gala Fund	-	-	-	60,000	-	60,000
	TAG003949	BDG160 - Advancement Services	-	-	-	3,000	-	3,000
	TAG004017	BDG200 - Foundation Development	-	-	-	6,000	-	6,000
	TAG004645	BDG135 - President's Events	-	-	-	1,500	-	1,500
	TAG006976	ALU060 - Student Alumni Association Programs	-	-	-	1,500	-	1,500
	TAG007279	BDG115 - Board Operations	-	-	-	2,000	-	2,000
	TAG007280	BDG118 - Administrative	-	-	-	5,000	-	5,000
VP for Institutional Advancement Foundation Total			-	-	-	236,909	-	236,909
Auxiliary	TAG003466	Foundation Operations	-	815,086	-	191,273	-	1,006,359
	TAG003467	Foundation Advancement Support	-	402,620	25,342	6,000	-	433,962
	TAG003468	Foundation Development	-	1,103,679	50,000	6,000	-	1,159,679
	TAG003480	Auxiliary Administration - VP Research	-	-	-	50,414	-	50,414
VP for Institutional Advancement Auxiliary Total			-	2,321,385	75,342	253,687	-	2,650,414
Total Vice President for Institutional Advancement			21.64	3,705,175	143,617	1,656,667	-	5,505,459

Florida Atlantic University
2021-22 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	4.58	914,567	-	235,591	-	1,150,158
	TAG003902	REC 2015-16 Strategic Plan - Salary & Benefits: 2 New Legal Assistants/Paralegal	1.50	162,850	13,000	19,150	-	195,000
VP for Legal Affairs E&G Total			6.08	1,077,417	13,000	254,741	-	1,345,158
Carryforward	TAG000587	CF-University Attorney	-	-	-	23,163	-	23,163
	TAG004589	2015-16 GC Strategic Plan -CF	-	-	-	45,815	-	45,815
	TAG007411	GC Legal Fees -CF	-	-	-	119,060	-	119,060
VP for Legal Affairs Carryforward Total			-	-	-	188,038	-	188,038
Concession	TAG000684	Concession - Legal Affairs	-	-	-	1,500	-	1,500
VP for Legal Affairs Concession Total			-	-	-	1,500	-	1,500
Auxiliary	TAG001560	Auxiliary Admin.-Attorney	-	123,893	-	200	-	124,093
VP for Legal Affairs Auxiliary Total			-	123,893	-	200	-	124,093
Total Vice President for Legal Affairs & General Counsel			6.08	1,201,309	13,000	444,479	-	1,658,788

Florida Atlantic University
2021-22 Operating Budget Details By VP Area and College
Vice President for Public Affairs

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Transfers Out	Total
E&G	TAG000903	Public Affairs - Operating	33.85	3,240,570	62,856	-	-	3,303,426
	TAG003548	Media Support	1.00	67,000	-	-	-	67,000
	TAG005921	Video and Media Services	1.00	117,572	-	-	-	117,572
VP for Public Affairs E&G Total			35.85	3,425,142.07	62,856.00	-	-	3,487,998.07
Carryforward	TAG007423	Public Affairs Renovations - CF	-	-	-	110,178	-	110,178
	TAG009098	Strategic Plan Operations & Advertising-CF	-	-	-	333,242	-	333,242
VP for Public Affairs Carryforward Total			-	-	-	443,420.00	-	443,420.00
Auxiliary	TAG003050	Public Records - Fee Services	-	-	-	500	-	500
	TAG003903	Strategic Plan - Sal & Ben: Digital Mktg/Web Dev/Jupiter Mktg/Inst Success	0.07	20,167	-	-	-	20,167
	TAG003942	Strategic Plan - Website Development	-	-	-	2,990	-	2,990
	TAG003943	Strategic Plan - Public Affairs - Operating Expenses	-	-	-	3,291	-	3,291
	TAG004816	Production Services	-	-	-	25,000	-	25,000
VP for Public Affairs Auxiliary Total			0.07	20,167.00	-	31,781.00	-	51,948.00
Concession	TAG000901	Concession - Marketing & Creative Services	-	-	-	7,000	-	7,000
VP for Public Affairs Concession Total			-	-	-	7,000.00	-	7,000.00
FAU Foundation	TAG003039	SAF275 - Support of FAU Trademark Royalties	0.08	9,308	-	9,000	-	18,308
VP for Public Affairs FAU Foundation Total			0.08	9,307.97	-	9,000.00	-	18,307.97
Total Vice President for Public Affairs			36.00	3,454,617	62,856	491,201	-	4,008,674

Florida Atlantic University
2021-22 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
	TAG000431	HBOI - at FAU	-	-	-	100,000	-	100,000
	TAG000432	HBOI - Administration	2.00	290,610	-	50,000	-	340,610
	TAG000433	HBOI - Research Administration	8.65	695,183	40,000	12,000	-	747,183
	TAG000434	HBOI - Finance	2.00	231,792	-	5,000	-	236,792
	TAG000435	HBOI - Human Resources	4.50	439,609	-	20,000	-	459,609
	TAG000436	HBOI - Purchasing	4.00	238,171	-	15,000	-	253,171
	TAG000437	HBOI - Research Support	0.33	22,014	-	-	-	22,014
	TAG000438	HBOI - OIT	5.00	394,556	-	85,000	-	479,556
	TAG000439	HBOI - Library	1.00	76,935	-	42,000	-	118,935
	TAG000440	HBOI - Security	8.50	417,260	-	20,000	-	437,260
	TAG000441	HBOI - General Services	5.00	498,070	-	388,006	-	886,076
	TAG000442	HBOI - Safety	0.50	49,278	-	-	-	49,278
	TAG000443	HBOI - Dive Safety	0.50	49,619	-	15,000	-	64,619
	TAG000444	HBOI - Ocean Discovery Center	2.13	163,376	-	10,000	-	173,376
	TAG000445	HBOI - Education	0.95	161,600	-	10,000	-	171,600
	TAG000447	HBOI - Facilities Aqualculture	3.25	190,076	-	50,000	-	240,076
	TAG000448	HBOI - Research Development	5.77	945,422	-	470,217	-	1,415,639
	TAG000449	HBOI - Research Service	-	-	-	34,952	-	34,952
	TAG000454	HBOI - External Relations	0.50	50,993	-	85,000	-	135,993
	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	2.98	475,061	-	23,572	-	498,633
	TAG000795	ISENSE	1.00	68,676	-	30,000	-	98,676
	TAG001672	HBOI - Maintenance	-	-	-	277,000	-	277,000
	TAG003040	Buildings & Grounds - HBOI	-	-	-	149,800	-	149,800
	TAG003501	DOR - Vice President for Research (E&G Funded)	0.64	132,088	-	14,680	-	146,767
	TAG003890	REC 2015-16 Strategic Plan Allocation - VP Research	1.57	195,238	126,951	-	-	322,189
	TAG003915	REC 2015-16 Strategic Plan - Sal & Ben: ISENSE Faculty	1.00	143,000	-	-	-	143,000
	TAG003929	REC 2015-16 Strategic Plan - Neuroscience: MRI Lease	-	-	-	1,325	-	1,325
	TAG004049	REC 2015-16 Strategic Plan - Neuroscience (IBRAIN) - New Office Staff	1.20	105,624	-	-	-	105,624
	TAG004050	REC 2015-16 Strategic Plan - Healthy Aging (IHEALTH)- New Office Staff	0.13	9,479	54,395	19,064	-	82,938
	TAG004051	REC 2015-16 Strategic Plan - Remote Sensing (ISENSE) - New Office Staff	3.89	376,314	-	-	-	376,314
	TAG004052	REC 2015-16 Strategic Plan - Ocean Engineering (HBOI)- New Office Staff	1.00	100,500	-	-	-	100,500
	TAG004053	REC 2015-16 Strategic Plan - Neuroscience (IBRAIN) - Travel	-	-	-	5,000	-	5,000
	TAG004054	REC 2015-16 Strategic Plan - Healthy Aging (IHEALTH)- Travel	-	-	-	5,000	-	5,000
	TAG004055	REC 2015-16 Strategic Plan - Remote Sensing (ISENSE)- Travel	-	-	-	5,000	-	5,000
	TAG004057	REC 2015-16 Strategic Plan - Neuroscience (IBRAIN) - Seminars	-	-	-	6,896	-	6,896
	TAG004058	REC 2015-16 Strategic Plan - Healthy Aging (IHEALTH)- Seminars	-	-	-	10,000	-	10,000
	TAG004059	REC 2015-16 Strategic Plan - Remote Sensing (ISENSE)- Seminars	-	-	-	10,000	-	10,000
	TAG004540	JLSI Faculty Hire (2 FTE)	6.09	1,012,017	-	-	-	1,012,017
	TAG004542	JLSI staffing	3.00	302,017	-	-	-	302,017
	TAG004543	JLSI Research - Genetic Modeling	1.00	71,011	-	-	-	71,011

Florida Atlantic University
2021-22 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
	TAG004544	JLSI Neuroscience Program and Operations	-	-	-	235,029	-	235,029
	TAG005376	JLSI Graduate Students	-	-	373,730	-	-	373,730
	TAG005421	WC Pillar Core Startup	0.50	134,000	38,754	76,179	-	248,933
	TAG005434	WC DoR Pillar Review	-	-	17,000	279,365	-	296,365
	TAG005437	WC IBRAIN Faculty Hires	1.50	613,777	-	-	-	613,777
	TAG005440	WC ISENSE Faculty Hire	4.31	887,814	-	-	-	887,814
	TAG005445	WC Ocean Engineering Director Salary	1.00	292,500	-	-	-	292,500
	TAG005446	WC Ocean Engineering Faculty Hires	2.25	260,637	-	-	-	260,637
	TAG005499	WC Faculty & Scholar Program - Research	2.13	511,713	-	-	-	511,713
	TAG005640	JLSI IBRAIN Pillar Core Startup	2.00	268,385	-	-	-	268,385
	TAG005723	JLSI IBRAIN Misc. Expenditures	-	-	-	152,640	-	152,640
	TAG005942	HBOI - Start Up - Davis, Megan	0.50	112,594	-	-	-	112,594
	TAG006319	WC TechRunway	3.87	495,492	71,366	120,000	-	686,858
	TAG006768	WC DOR STEM Initiative	-	-	26,416	1,000	-	27,416
	TAG006886	REC 2015-16 Strategic Plan – FAU Wave	-	-	-	500	-	500
	TAG007419	JLSI IHEALTH Staffing	1.12	127,983	40,000	-	-	167,983
	TAG007629	FAU 100 - Annual Research Seed Grant Funding	-	-	28,760	15,000	-	43,760
	TAG007650	REC 2015-16 Strategic Planning - Tech Runway	-	-	-	46,150	-	46,150
	TAG007911	DOR-CRU FAU 100-Operations	-	-	60,300	126,983	-	187,283
	TAG007912	HBOI-FAU 100 Faculty Hires	-	-	169,000	-	-	169,000
	TAG008248	HBOI-FAU 100- M.Ajemian	0.06	7,028	-	-	-	7,028
	TAG008249	HBOI-FAU 100- L.Cherubin	0.10	16,632	-	-	-	16,632
	TAG008250	HBOI-FAU 100- E.Guzman	0.09	13,120	-	-	-	13,120
	TAG008251	HBOI-FAU 100- D.Hanisak	0.20	43,122	-	-	-	43,122
	TAG008252	HBOI-FAU 100- M.Jiang	0.09	13,120	-	-	-	13,120
	TAG008253	HBOI-FAU 100- B.Lapointe	0.20	38,488	-	-	-	38,488
	TAG008254	HBOI-FAU 100- S.Laramore	0.09	12,555	-	-	-	12,555
	TAG008255	HBOI-FAU 100- J.Masterson	0.20	23,423	-	-	-	23,423
	TAG008256	HBOI-FAU 100- P.McCarthy	0.20	38,488	-	-	-	38,488
	TAG008257	HBOI-FAU 100- T.Moore	0.10	15,046	-	-	-	15,046
	TAG008258	HBOI-FAU 100-G.O'Corry-Crowe	0.11	21,232	-	-	-	21,232
	TAG008259	HBOI-FAU 100- B.Ouyang	0.09	12,948	-	-	-	12,948
	TAG008260	HBOI-FAU 100- A.Page-Karjian	0.07	9,628	-	-	-	9,628
	TAG008261	HBOI-FAU 100- S.Pomponi	0.08	21,384	-	-	-	21,384
	TAG008262	HBOI-FAU 100- J.Reed	0.20	38,488	-	-	-	38,488
	TAG008264	HBOI-FAU 100- M.Twardowski	0.12	23,236	-	-	-	23,236
	TAG008265	HBOI-FAU 100- J.Voss	0.08	10,313	-	-	-	10,313
	TAG008266	HBOI-FAU 100- G.Wang	0.20	23,423	-	-	-	23,423
	TAG008268	HBOI-FAU 100- P.Wills	0.11	21,265	-	-	-	21,265
	TAG008269	HBOI-FAU 100- A.Wright	0.12	24,106	-	-	-	24,106
	TAG008765	IBRAIN-FAU 100 Faculty Hires	-	-	19,500	-	-	19,500
VP for Research E&G Total			112.26	12,773,164	1,066,172	4,869,992	-	18,709,328
Carryforward	TAG000621	CF-Vice President For Research	-	-	-	5,500	-	5,500
	TAG003671	CF-ISENSE	-	-	-	49,440	-	49,440
	TAG004755	Strategic Plan - CF - SNMREC URI Awards	-	-	-	1,676	-	1,676
	TAG005214	2016-17 Strategic Plan-CF-Internal Pilot Project Funding-ISENSE-Internal Pilot Project fundi	-	-	-	261	-	261
	TAG005215	2016-17 Strategic-CF-Internal Pilot Project Funding-ISENSE-Internal Pilot Project funding-G	-	-	-	1,366	-	1,366
	TAG005216	2016-17 Strategic Plan-CF-Internal Pilot Project Funding-ISENSE-Internal Pilot Project funding-Engelberg (OME)	-	-	-	1,802	-	1,802

Florida Atlantic University
2021-22 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
	TAG005217	2016-2017 Strategic –CF-Internal Pilot Project Funding-ISENSE-Internal Pilot Project funding-Nagarajan (CEGE)				314		314
	TAG005374	CF - DoR JLSI				318,670		318,670
	TAG005380	2015-2016_Strategic Plan_CF_Remote Sensing_Faculty Startup_Jang				11,772		11,772
	TAG005381	2015-2016_Strategic Plan_CF_Remote Sensing_Faculty Startup_Pados				4,431		4,431
	TAG005767	2015-2016_Strategic Plan_CF_Remote Sensing_Faculty Startup_Beckler				3,150		3,150
	TAG006056	A&L Research Reinvestment- CF				2,334		2,334
	TAG006058	COB Research Reinvestment- CF				242		242
	TAG006059	CDSI Research Reinvestment- CF				5,786		5,786
	TAG006064	COS Research Reinvestment- CF				127		127
	TAG006065	HBOI Research Reinvestment- CF				2,885		2,885
	TAG006093	DOR Research Reinvestment – CF 15-16 Strategic Plan				135,000		135,000
	TAG006095	CDSI Research Reinvestment – CF 15-16 Strategic Plan				10,249		10,249
	TAG006096	COE Research Reinvestment – CF 15-16 Strategic Plan				13,382		13,382
	TAG006097	COECS Research Reinvestment – CF 15-16 Strategic Plan				431		431
	TAG006098	Honors Research Reinvestment - CF 15 -16 Strategic Plan				3,020		3,020
	TAG006099	COS Research Reinvestment – CF 15-16 Strategic Plan				3,394		3,394
	TAG006100	DOR Research Reinvestment – CF 16-17 Strategic Plan				1,709		1,709
	TAG006101	COS Research Reinvestment – CF 16-17 Strategic Plan				48		48
	TAG006149	WC IBRAIN-Internal Pilot Project Funding-Stackman-CF				284		284
	TAG006152	WC IBRAIN-Internal Pilot Project Funding-Ozawa-CF				13		13
	TAG006153	WC IBRAIN-Internal Pilot Project Funding-Jia-CF				98		98
	TAG006154	WC IBRAIN-Internal Pilot Project Funding-Knapinska-CF				50		50
	TAG006155	WC IBRAIN-Internal Pilot Project Funding-Tognoli-CF				31		31
	TAG006180	OUYANG Research Reinvestment-CF				100		100
	TAG006188	WC Internal Pilot Project Funding - IHEALTH - Park - Social Work - CF				2,811		2,811
	TAG006191	WC Internal Pilot Project Funding - IHEALTH - Poudel - Nursing - CF				1,593		1,593
	TAG006198	2015-16 Strategic Plan -Kantorow Research Reinvestment (CoM)-CF				156		156
	TAG006200	WC Internal Pilot Project - ISENSE - Peluse (EDU) - CF				171		171
	TAG006202	WC Internal Pilot Project - ISENSE - Beckler (HBOI) - CF				850		850
	TAG006203	WC Internal Pilot Project - ISENSE - Barenholtz - CF				10,074		10,074
	TAG006230	G.WANG Research Reinvestment - CF				1,442		1,442
	TAG006231	JLSI_IBrain Faculty Startup_Carvelli - CF				117,157		117,157
	TAG006232	JLSI_IBrain Faculty Startup_van Praag - CF				43,213		43,213
	TAG006239	JLSI Director's Startup - CF				21,391		21,391
	TAG006240	WC HBOI- Start-Up - Mincer - CF				18,359		18,359
	TAG006241	WC HBOI- Start-Up - Beckler - CF				1,213		1,213
	TAG006248	2015-16 Strategic Plan - Herbst Research Reinvestment (COE) - CF				229		229
	TAG006250	2015-16 Strategic Plan - Ridener Research Reinvestment (COE) - CF				236		236
	TAG006253	2015-16 Strategic Plan - COS (Chemistry) Research Reinvestment – CF				7,179		7,179
	TAG006256	2015-16 Strategic Plan - COS (Biology) Research Reinvestment – CF				2,668		2,668
	TAG006258	2015-16 Strategic Plan - COS (Psychology)Davie Research Reinvestment – CF				3,263		3,263
	TAG006259	2015-16 Strategic Plan - COS (Complex Systems) Research Reinvestment – CF				6,445		6,445
	TAG006262	2015-16 Strategic Plan - COS (JLS) Research Reinvestment – CF				25		25
	TAG006313	2017-2018 Strategic Plan - IHEALTH faculty start-up - Besser - CF				4,581		4,581
	TAG006364	2017-2018 Strategic Plan - IHEALTH faculty start-up - Krause-Parello - CF				24,212		24,212
	TAG006365	Azarderakhsh Research Incentive Account - CF				67,923		67,923
	TAG006368	WC DOR Pillar Infrastructure and Review - World Class - CF				694,539		694,539
	TAG006369	I-SENSE Operations - Strategic Plan - CF				39,901		39,901

Florida Atlantic University
2021-22 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
	TAG006461	2015-16 Strategic Plan - Agarwal Research Reinvestment (CEECS) - CF				2,036		2,036
	TAG006490	2015-16 Strategic Plan - Azardrahksh Research Reinvestment (CEECS) - CF				1,319		1,319
	TAG006493	2015-16 Strategic Plan - Ghoranni Research Reinvestment (CEECS) - CF				531		531
	TAG006494	2015-16 Strategic Plan - Huang Research Reinvestment (CEECS) - CF				337		337
	TAG006506	2015-16 Strategic Plan - Zhu Research Reinvestment (CEECS) - CF				281		281
	TAG006507	2015-16 Strategic Plan - Zhuang Research Reinvestment (CEECS) - CF				620		620
	TAG006509	2015-16 Strategic Plan - Bloetscher Research Reinvestment (CEGE) - CF				219		219
	TAG006510	2015-16 Strategic Plan - Kaiser Research Reinvestment (CEGE) - CF				2,135		2,135
	TAG006511	2015-16 Strategic Plan - Meeroff Research Reinvestment (CEGE) - CF				479		479
	TAG006513	2015-16 Strategic Plan - Sobhan Research Reinvestment (CEGE) - CF				279		279
	TAG006516	2015-16 Strategic Plan - Teegavarapu Research Reinvestment (CEGE) - CF				100		100
	TAG006518	2015-16 Strategic Plan - Beaujean Research Reinvestment (OME) - CF				482		482
	TAG006519	2015-16 Strategic Plan - Carlsson Research Reinvestment (OME) - CF				2,133		2,133
	TAG006521	2015-16 Strategic Plan - Dhanak Research Reinvestment (OME) - CF				3,846		3,846
	TAG006522	2015-16 Strategic Plan - Du Research Reinvestment (OME) - CF				2,697		2,697
	TAG006524	2015-16 Strategic Plan - Glegg Research Reinvestment (OME) - CF				297		297
	TAG006526	2015-16 Strategic Plan - Kang Research Reinvestment (OME) - CF				239		239
	TAG006529	2015-16 Strategic Plan - Schock Research Reinvestment (OME) - CF				459		459
	TAG006545	WC Start-up Andia Chaves Fonnegra - CF				9,261		9,261
	TAG006860	2017-18 Strategic Plan- IHEALTH-Pilot Research Projects - CF				37,892		37,892
	TAG006993	Comas DOR Seed Project - 15-16 Strategic Plan - CF				109		109
	TAG006995	Jones DOR Seed Project - 15-16 Strategic Plan - CF				671		671
	TAG006996	Binnering DOR Seed Project - 15-16 Strategic Plan - CF				271		271
	TAG006999	Johanson DOR Seed Project - 15-16 Strategic Plan - CF				39		39
	TAG007006	Cudic DOR Seed Project - 15-16 Strategic Plan - CF				18		18
	TAG007125	WC Internal Pilot Project Funding-ISENSE- Nayak - CF				354		354
	TAG007128	WC Internal Pilot Project Funding-ISENSE- Kang - CF				60		60
	TAG007133	2017-2018 Strategic Plan I-HEALTH Faculty Start up-Assis - CF				28,349		28,349
	TAG007148	JLSI_IBrain Faculty Startup Equipment_Carvelli - CF				259,990		259,990
	TAG007152	2017-18 Strategic Plan-IBRAIN Director Research Reinvestment-CF				273		273
	TAG007214	JLSI_IBrain Faculty Startup_Quan - CF				55,487		55,487
	TAG007215	JLSI_IBrain Faculty Startup Technology Investment_Quan - CF				10,840		10,840
	TAG007216	WC IBRAIN-Internal Pilot Project Funding -Refai, Osama - CF				307		307
	TAG007217	WC IBRAIN-Internal Pilot Project Funding-Iragavarapu - CF				10,008		10,008
	TAG007220	WC Research Incentive Acc-Azarderakhsh-CF				52,430		52,430
	TAG007377	WC - IBRAIN New Faculty Start Up - CF				101,156		101,156
	TAG007378	WC-IBRAIN Faculty Startup Pashaie - CF				45,976		45,976
	TAG007379	WC-IBRAIN Faculty Startup Ranji - CF	-	-	-	50,276		50,276
	TAG007420	CF WC IBRAIN Director Startup	-	-	-	210		210
	TAG007579	2015-16 I-SENSE Strategic Plan Faculty Startup-Pashaie - CF				49,895		49,895
	TAG007580	2015-16 I-SENSE Strategic Plan Faculty Startup-Ranji -CF				40,402		40,402
	TAG007651	WC- DOR Verma Start-up- CF				2,387		2,387
	TAG007654	WC-DOR Nayak (HBOI) Start-up- CF				13,220		13,220
	TAG007793	DOR 2015-16 Strategic Plan-Startup-Jahandar Lashaki-CF				1		1
	TAG007821	WC- Randy Blakely-Israel Pilot Project - CF				7,385		7,385
	TAG007822	WC-Mare Cudic-Israel Pilot Project - CF				5,038		5,038
	TAG007826	WC-Predrag Cudic-Israel Pilot Project-CF				9,358		9,358
	TAG007828	WC-Teresa Wilcox-Israel Pilot Project-CF				2,262		2,262

Florida Atlantic University
2021-22 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
	TAG007829	WC-Jason Hallstrom-Israel Pilot Project-CF				15,000		15,000
	TAG007830	WC-Myeongsu Kim -Israel Pilot Project-CF				3,286		3,286
	TAG007831	WC-Tracy Mincer-Israel Pilot Project-CF				34		34
	TAG007832	WC-Aditya Nayak-Israel Pilot Project-CF				6,723		6,723
	TAG007885	WC-Erik Duboue-Israel Pilot Project-CF				15,000		15,000
	TAG007896	DOR-FAU 100-CF				61,116		61,116
	TAG007897	HBOI-FAU 100 Faculty Start-ups-CF				81,037		81,037
	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				73,340		73,340
	TAG007993	2017-18 Strategic Plan IHEALTH-Internal Pilot Project-Detwiler-A&L-CF				25,000		25,000
	TAG008140	WC-ISENSE Internal Research Pilot Project-Zhu(CEECS),Hinduja(SCCJ),Furtht(CEECS),Lanning(HC)-CF				2,559		2,559
	TAG008141	WC-ISENSE Internal Research Pilot Project-Engelberg(OME),Tsai(OME),Tang(CEECS)Zhu(CEECS),Lin(OME)- CF				1,085		1,085
	TAG008142	WC-ISENSE Internal Research Pilot Project-Pados,Sklivanitis,Pandya,Roth(CEECS)-CF				10,598		10,598
	TAG008143	WC-ISENSE Internal Research Pilot Project-Twardowski & Akkayank (HBOI)-CF				3,615		3,615
	TAG008152	JLSI-IBRAIN Faculty Startup-Zhang-CF				11		11
	TAG008153	WC-ISENSE Internal Research Pilot Project-Jang (CEGE), Furht (CEECS) & Tappen (CON)-CF				703		703
	TAG008360	WC-ISENSE Research Incentive Pados- CF				2,826		2,826
	TAG008493	HBOI – Strategic Plan 15-16 - Construction Projects - CF (PY)				43,934		43,934
	TAG008494	DOR – Strategic Plan 15-16 - Construction Projects - CF (PY)				171,865		171,865
	TAG008496	I-SENSE – Strategic Plan 15-16 - Construction Projects - CF (PY)				59,757		59,757
	TAG008521	HBOI 19-20 Strategic Plan-Infrastructure and Operations-CF				59,158		59,158
	TAG008621	IBRAIN-FAU100-Center for the FUTURE MIND-CF				60,000		60,000
	TAG008635	2017-18 Strategic Plan - IHEALTH - Pilot Research Project - CF - X.Levy				10,591		10,591
	TAG008636	2017-18 Strategic Plan - IHEALTH - Pilot Research Project - CF - C.Krause-Parello				25,000		25,000
	TAG008766	IBRAIN- FAU100 Research Lab- Forbes- CF	-	-	-	25,000		25,000
	TAG008848	2015-16 HBOI Strategic Plan-Faculty Startup-Verma- CF	-	-	-	45,500		45,500
	TAG008964	WC-ISENSE Internal Research Pilot Project-Assis(CEECS)-CF	-	-	-	8,386		8,386
	TAG009038	ISENSE-FAU100 Internal Pilot Project Merk, Porter -CF	-	-	-	20,000		20,000
	TAG009046	WC - IHEALTH Salary Recovery - CF	-	-	-	10,836		10,836
	TAG009047	WC IBRAIN Salary Recovery - CF	-	-	-	52,063		52,063
	TAG009069	ISENSE-WC Salary Recovery -CF	-	-	-	11,014		11,014
	TAG009073	ISENSE-FAU100 Internal Pilot Project Ranji, Blakely -CF	-	-	-	20,000		20,000
	TAG009074	ISENSE-FAU100 Internal Pilot Project Comas, Sobhan, Jafari-CF	-	-	-	20,000		20,000
	TAG009075	ISENSE-FAU100 Internal Pilot Project Ghoraani, Jimenez-Shahed-CF	-	-	-	20,000		20,000
	TAG009076	ISENSE-FAU100 Internal Pilot Project -Oleinikov-Du-Kurtis- CF	-	-	-	20,000		20,000
	TAG009100	DOR Construction Projects -CF(PY)	-	-	-	406,193		406,193
	TAG009222	2020-21 Strategic Plan-Aux Pillar Core Startup and Salaries-CF	-	-	-	16,666		16,666
	TAG009266	3T FMRI-CF	-	-	-	5,600,000		5,600,000
	TAG009267	Atmospheric Sensing Resources-CF	-	-	-	750,000		750,000
	TAG009268	Improve to HPC Cluster-CF	-	-	-	630,000		630,000
	TAG009269	Startup for Pillars-CF	-	-	-	1,000,000		1,000,000
	TAG009349	IBRAIN JLSI-Salary Recovery -CF	-	-	-	16,158		16,158
	TAG009402	I-Health FAU100-Pilot Projects-CF	-	-	-	100,000		100,000
VP for Research Carryforward Total			-	-	-	12,094,552	-	12,094,552
Auxiliary	TAG000466	HBOI - Field Guide IRL	-	-	-	772		772
	TAG000467	HBOI - Seaweed Cultivation	0.25	15,265	-	1,100		16,365
	TAG000469	HBOI - SCL Marine Ocean Academy	-	-	-	56,933		56,933

Florida Atlantic University
2021-22 Operating Budget Details By VP Area and College
Vice President for Research

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Transfers Out	Total
	TAG000470	HBOI - Aquatic Animal Health	0.33	24,117	28,384	37,435		89,936
	TAG000472	HBOI - Ocean Discovery Center	-	-	10,000	35,000		45,000
	TAG000473	HBOI - Marine Services	-	-	-	6,240		6,240
	TAG000476	HBOI - Research Program Development	-	-	-	35,975		35,975
	TAG000477	HBOI - Marine Science Education	0.07	3,788	-	59		3,847
	TAG000478	HBOI - Rental Services	-	-	-	3,000		3,000
	TAG000479	HBOI - Video-Photography Sales	-	-	-	2,200		2,200
	TAG000481	HBOI - Campus Housing	-	-	-	26,980		26,980
	TAG000482	HBOI - Misc Auxiliaries	-	-	-	3,000		3,000
	TAG003628	Comparative Medicine Auxiliary - Core	-	-	-	500,000		500,000
	TAG004606	DOR Seminar Support	-	-	-	1,692		1,692
	TAG005738	IBrain Cell Imaging Core	0.50	41,387	-	6,129		47,516
	TAG005908	Biostatistics Collaborative Core	-	-	-	136,419		136,419
	TAG006863	IBrain Neurobehavior Core	-	-	-	122,625		122,625
	TAG007721	HBOI - SeaVenture Rental Program	-	-	-	39,737		39,737
	TAG007760	Biostatistics Collaborative Core External Users	-	-	-	5,000		5,000
	TAG007761	IBrain Cell Imaging Core External Users	-	-	-	5,000		5,000
	TAG007764	IBrain Neurobehavior Core External Users	-	-	-	5,000		5,000
VP for Research Auxiliary Total			1.15	84,557	38,384	1,030,296	-	1,153,238
Concession	TAG003475	Concession - Tech Runway	-	-	-	3,500	-	3,500
VP for Research Concession Total			-	-	-	3,500	-	3,500
Contracts & Grants	TAG003285	Contracts and Grants - Budget Control	126.88	20,498,097	7,495,715	26,579,243	50,000	54,623,055
VP for Research Contracts & Grants Total			126.88	20,498,097	7,495,715	26,579,243	50,000	54,623,055
Research	TAG000011	DOR - Unemployment & Workmen Co	-	-	280,000	-	-	280,000
	TAG000012	DOR - Vice President for Research (DOR Funded)	6.72	1,155,871	260,395	167,500	-	1,583,766
	TAG000077	DOR - Research Accounting	7.00	661,281	47,249	21,690	-	730,220
	TAG001600	DOR - Salaries - Contr Office	1.46	93,398	6,523	172,883	-	272,804
	TAG003268	DOR - Unobligated Equity	-	-	-	-	1,048,117	1,048,117
	TAG003274	DOR - Sponsored Programs	9.50	1,050,087	67,627	162,844	-	1,280,558
	TAG003286	DOR - Office of Technology Development	1.00	120,600	28,327	318,000	-	466,927
	TAG003287	DOR - VP of Marketing and Communications	5.00	461,010	70,128	159,457	-	690,595
	TAG003288	DOR - Comparative Medicine	9.55	802,093	107,558	401,445	-	1,311,096
	TAG003289	DSR - Reseach Integrity	7.00	743,953	123,188	154,500	-	1,021,641
	TAG003290	DOR - General Insurance, EHS	-	-	-	425,000	-	425,000
	TAG003293	DOR - Information Technology	1.00	94,671	4,592	35,000	-	134,263
	TAG005359	DOR - Research Development	3.00	310,880	23,154	14,725	-	348,759
	TAG006832	DOR - Corp & Intl Relations	-	-	11,943	15,000	-	26,943
	TAG007818	Cost Share for UWF - AWD-001973 (TAG000012)	2.24	284,311	12,376	47,749	-	344,436
	TAG007963	HBOI Foundation Control Account	-	-	-	300,000	-	300,000
VP for Research Research Total			53.47	5,778,154	1,043,060	2,395,793	1,048,117	10,265,124
FAU Foundation	TAG006366	RES522 - Brain Institute Addiction Research Fund	-	-	-	80,000	-	80,000
	TAG006397	RES530 - Fun Fridays Brain Initiative Outreach	-	-	-	5,000	-	5,000
	TAG006443	RES210 - FAU Tech Runway Facilities Fund	-	-	-	20,000	-	20,000
	TAG006794	RES525 - Cindy George Equipment Fund	-	-	-	15,000	-	15,000
	TAG006795	RES535 - Brainy Days Fund	-	-	-	10,000	-	10,000
	TAG006866	RES000 - Research Fund	-	-	-	1,000	-	1,000
	TAG007841	RES520 - The Brain Institute General Fund	-	-	-	2,000	-	2,000
VP for Research FAU Foundation Total			-	-	-	133,000	-	133,000
Total Vice President for Research			293.76	39,133,972	9,643,331	47,106,376	1,098,117	96,981,796

Florida Atlantic University
2021-22 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	-	-	-	217,306	-	217,306
	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	21.93	1,722,165	9,600	17,270	-	1,749,035
	TAG000845	Student Financial Aid	13.25	1,063,936	-	2	-	1,063,938
	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	33.95	2,215,126	-	30,000	-	2,245,126
	TAG000890	Student Financial Aid Scholarship - Tower	-	-	-	900,000	-	900,000
	TAG000905	AEA3 Fee Waiver	-	-	-	-	-	-
	TAG001470	Student Affairs Administration - Jupiter	1.00	96,480	-	3,000	-	99,480
	TAG001471	Student Affairs Administration - Davie	2.00	166,705	-	3,000	-	169,705
	TAG001473	Student Affairs - Dean of Students	4.25	410,410	28,200	7,000	-	445,610
	TAG001474	LEAD & Serve - Dean of Students	1.00	91,120	11,400	-	-	102,520
	TAG001477	Learning Aids/Students With Disabilities	-	-	63,000	-	-	63,000
	TAG001478	Military & Veterans	3.00	212,390	-	12,000	-	224,390
	TAG001479	Student Placement - Jupiter	0.40	26,800	-	-	-	26,800
	TAG001480	Student Placement	15.60	1,237,356	-	6,820	-	1,244,176
	TAG001481	Career Development Center - Davie	3.00	201,670	-	4,500	-	206,170
	TAG001484	Multicultural Affairs	4.50	381,504	22,875	22,500	-	426,879
	TAG001547	Cost Share for USDOE AWD-000001 (S20027)	-	-	-	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	3.00	179,560	-	7,328	-	186,888
	TAG003906	REC 2015-16 Strategic Plan - Sal & Ben: Admissions/Recruitment (15 FTE)	7.00	463,640	-	-	-	463,640
	TAG003909	REC 2015-16 Strategic Plan - Recruitment Travel	-	-	-	101,227	-	101,227
	TAG004791	Financial Aid Operations	0.97	121,803	-	2	-	121,805
	TAG006211	WHC - Admissions	5.50	378,444	-	33,733	-	412,178
	TAG007586	REC 2019-20 Strategic Plan -Undergraduate Admissions Contracts	-	-	-	500,000	-	500,000
	TAG007639	FAU 100 – Undergraduate Scholarships	-	-	-	1,028,777	-	1,028,777
	TAG007937	VP Student Affairs Administration	32.70	2,374,407	314,420	249,081	-	2,937,908
	TAG007958	Student Financial Aid	-	-	-	274,905	-	274,905
VP for Student Affairs E&G Total			162.96	11,915,790	449,495	8,805,388	-	21,170,673
Carryforward	TAG000598	CF-VP Student Affairs	-	-	-	73,598	-	73,598
VP for Student Affairs Carryforward Total			-	-	-	73,598	-	73,598
Auxiliary	TAG001354	Owl Parent Association	-	-	-	5,000	-	5,000
	TAG001358	Orientation	-	-	72,400	545,945	-	618,345
	TAG001360	University Center - Program Supports	-	-	-	70,000	-	70,000
	TAG001361	University Center - Box Office	0.25	16,750	52,160	10,883	-	79,793
	TAG001364	Boca Rec - Facilities	-	243,174	449,158	623,528	-	1,315,860
	TAG001366	Boca Rec - Ropes	-	-	43,380	69,339	-	112,719
	TAG001369	University Center - Auditorium	-	64,320	56,192	223,768	-	344,280
	TAG001370	Boca Rec - General Revenue	-	-	73,378	187,157	-	260,535
	TAG001371	Student Affairs Administration - Shared Services	-	-	50,000	210,000	-	260,000
	TAG001374	Student Affairs Honors	-	-	-	10,000	-	10,000
	TAG001376	Honors College II - Operations	-	120,980	67,100	82,116	-	270,196

Florida Atlantic University
2021-22 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
	TAG001377	Honors College II - Debt Service	-	-	-	340,000		340,000
	TAG001378	Honors College I - Operations	-	190,568	67,100	211,291		468,958
	TAG001380	Honors College I - Debt Service	-	-	-	340,000		340,000
	TAG001381	Innovation Village South-Operations	-	61,808	286,022	109,754		457,584
	TAG001382	Apartments - Operations	1.00	49,040	139,590	96,820		285,450
	TAG001383	Indian River Towers - Operations	2.00	114,968	211,850	94,786		421,604
	TAG001385	Heritage Park Towers - Operating	2.00	115,450	228,200	109,786		453,436
	TAG001386	Glades Park Tower - Operations	2.00	98,080	238,200	94,757		431,037
	TAG001387	Apartments - Debt service	-	-	-	490,513		490,513
	TAG001388	Parliament Hall - Operations	-	98,081	219,390	109,798		427,269
	TAG001389	Innovation Village North-Operations	1.00	57,687	200,878	94,774		353,339
	TAG001390	Indian River-Debt Service	-	-	-	1,489,250		1,489,250
	TAG001391	Heritage Park Towers - Debt Service	-	-	-	719,137		719,137
	TAG001392	Glades Park Tower - Debt Service	-	-	-	1,614,650		1,614,650
	TAG001396	Student Health Services-Medical	-	1,148,406	754,304	538,622		2,441,332
	TAG001398	Student Health Services-Dental	3.00	302,899	-	30,520		333,419
	TAG001399	Student Health Services-Administration	11.20	837,348	11,643	440,396		1,289,387
	TAG001400	Student Health Services - Broward	0.60	40,170	27,200	42,903		110,273
	TAG001401	Student Health Services - Jupiter	1.00	71,159	89,565	15,267		175,991
	TAG001403	Student Health Services	-	-	-	-		-
	TAG001404	Health Promotion & Wellness	-	-	166,200	187,300		353,500
	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	-	3,088,814	207,607	343,291		3,639,712
	TAG001411	Career Development Center	1.00	46,550	61,440	139,780		247,770
	TAG001412	Boca University Center	8.47	429,881	244,528	1,154,075		1,828,484
	TAG001415	Jupiter Campus Rec	1.00	51,590	74,064	127,698		253,352
	TAG001416	Student Wellness - Broward	1.00	51,590	77,140	50,918		179,648
	TAG001783	Parent & Family Programs	-	-	-	47,404		47,404
	TAG003472	Student Involvement Revenue	-	-	-	5,000		5,000
	TAG004371	Housing Administration - Operations (new)	-	2,926,062	242,000	915,517		4,083,579
	TAG005298	Parliament Training/Development	-	-	-	5,000		5,000
	TAG005301	Parliament Special Projects - Residential Life	-	-	-	20,000		20,000
	TAG005302	Parliament Special Projects - Academic Partnership/Initiatives	-	-	-	8,750		8,750
	TAG005303	Parliament Maintenance/R&R/Capital	-	-	-	58,929		58,929
	TAG005304	IRT Training/Development	-	-	-	5,000		5,000
	TAG005306	IRT Special Projects - Technology	-	-	-	3,000		3,000
	TAG005307	IRT Special Projects - Residential Life	-	-	-	10,000		10,000
	TAG005308	IRT Special Projects - Academic Partnership/Initiatives	-	-	-	8,750		8,750
	TAG005309	IRT Maintenance/R&R/Capital	-	-	-	58,929		58,929
	TAG005310	IVS Training/Development	-	-	-	5,000		5,000
	TAG005311	IVS Contingency	-	-	-	58,929		58,929
	TAG005312	IVS Special Projects - Technology	-	-	-	9,000		9,000
	TAG005313	IVS Special Projects - Residential Life	-	-	-	23,000		23,000
	TAG005314	IVS Special Projects - Academic Partnership/Initiatives	-	-	-	8,750		8,750
	TAG005317	IVN Special Projects - Technology	-	-	-	9,000		9,000
	TAG005318	IVN Special Projects - Residential Life	-	-	-	17,500		17,500

Florida Atlantic University
2021-22 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
	TAG005319	IVN Special Projects - Academic Partnership/Initiatives	-	-	-	8,250		8,250
	TAG005320	IVN Maintenance/R&R/Capital	-	-	-	58,929		58,929
	TAG005323	HPT Special Projects - Residential Life	-	-	-	10,000		10,000
	TAG005324	HPT Special Projects - Academic Partnership/Initiatives	-	-	-	8,750		8,750
	TAG005325	HPT Maintenance/R&R/Capital	-	-	-	58,929		58,929
	TAG005326	Administration Contingency	-	-	-	205,539		205,539
	TAG005327	Administration Special Projects - Technology	-	-	-	15,700		15,700
	TAG005328	Administration Special Projects - Residential Life	-	-	-	92,000		92,000
	TAG005329	Administration Special Projects - Academic Partnership/Initiatives	-	-	-	45,500		45,500
	TAG005332	GPT Special Projects - Technology	-	-	-	1,500		1,500
	TAG005333	GPT Special Projects - Residential Life	-	-	-	20,000		20,000
	TAG005334	GPT Special Projects - Academic Partnership/Initiatives	-	-	-	8,750		8,750
	TAG005335	GPT Maintenance/R&R/Capital	-	-	-	58,929		58,929
	TAG005337	UVA Special Projects - Technology	-	-	-	13,500		13,500
	TAG005338	UVA Special Projects - Residential Life	-	-	-	8,000		8,000
	TAG005339	UVA Special Projects - Academic Partnership/Initiatives	-	-	-	8,750		8,750
	TAG005340	UVA Maintenance/R&R/Capital	-	-	-	58,929		58,929
	TAG005361	IVN Training/Development	-	-	-	5,000		5,000
	TAG005362	HPT Training/Development	-	-	-	5,000		5,000
	TAG005363	Administration Training/Development	-	-	-	32,000		32,000
	TAG005364	GPT Training/Development	-	-	-	5,000		5,000
	TAG005365	UVA Training/Development	-	-	-	5,000		5,000
	TAG005412	Urban Male Initiative	-	229,140	-	200,000		429,140
	TAG005525	Leadership Platform – Aux	-	-	12,000	63,100		75,100
	TAG005526	Diversity Platform – Aux	-	-	-	112,420		112,420
	TAG006379	University Center - FSL Assessment	-	-	14,800	2,150		16,950
	TAG007020	Housing - Police	-	1,093,846	-	106,154		1,200,000
	TAG007074	Gaming Center	-	50,250	114,265	38,000		202,515
	TAG007373	Auto-Enroll Insurance	-	-	-	745,000		745,000
	TAG007927	Jupiter (COCM)	-	-	-	591,475		591,475
	TAG008646	Atlantic Park Towers - Operations	-	98,080	227,878	60,250		386,208
	TAG008650	Honors College III - Operations	-	103,440	101,300	43,688		248,428
VP for Student Affairs Auxiliary Total			35.52	11,800,129	4,880,932	15,005,472	-	31,686,533
Financial Aid	TAG000750	Minority Transfer Scholarship	-	-	-	102,750	-	102,750
	TAG000751	Financial Aid Fee Programs	-	-	-	-	-	-
	TAG000797	Student Government Scholarship	-	-	-	30,000	-	30,000
	TAG000798	Investment Earnings - Financial Aid	0.25	20,100	-	180,000	-	200,100
	TAG000800	Senator Ken Pruitt Scholarship	-	-	-	4,000	-	4,000
	TAG000815	C.C. Honors PTK Scholarship	-	-	-	100,000	-	100,000
	TAG000817	Martin Luther King Scholarship	-	-	-	81,000	-	81,000
	TAG000818	SECME Scholarship	-	-	-	60,000	-	60,000
	TAG000857	Florida Academic Scholars	-	-	-	11,535,243	-	11,535,243
	TAG000858	Florida Merit Scholarship	-	-	-	10,448,048	-	10,448,048
	TAG000859	Theodore & Vivian Johnson Scholarship	-	-	-	65,000	-	65,000
	TAG000860	Elite Owl Scholarship	-	-	-	220,000	-	220,000
	TAG000861	Alternative / Private Loans	-	-	-	8,800,000	-	8,800,000
	TAG000862	College Of Arts And Letters Scholarship	-	-	-	230,000	-	230,000
	TAG000863	College Of Education Scholarship	-	-	-	240,000	-	240,000
	TAG000864	College Of Nursing Scholarship	-	-	-	363,000	-	363,000

Florida Atlantic University
2021-22 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
	TAG000865	College Of Science Scholarship	-	-	-	80,000	-	80,000
	TAG000866	Honors College Scholarship	-	-	-	1,350,000	-	1,350,000
	TAG000867	Student Financial Aid Scholarship - Foundation	-	-	-	900,000	-	900,000
	TAG000868	Robert & Edna Gustin Scholarship	-	-	-	110,778	-	110,778
	TAG000869	Student Financial Aid Scholarship (No need)	-	-	-	11,400	-	11,400
	TAG001733	Financial Aid Allowance - Controller's	3.24	287,958	-	39,608	-	327,566
	TAG001734	Financial Aid Allowance - Financial Aid	14.87	950,128	50,000	140,000	-	1,140,128
	TAG003316	Spirit of FAU Scholarship	-	-	-	300,000	-	300,000
	TAG003317	Revenue from Grants in Aids	-	-	-	(3,788,100)	-	(3,788,100)
	TAG003319	FAU Marching Band Scholarship	-	-	-	35,000	-	35,000
	TAG003322	Athletic Tuition Scholarship	-	-	-	300,000	-	300,000
	TAG003323	Graduate Fellowship for Academic	-	-	-	40,000	-	40,000
	TAG003324	FAU Undergraduate Grant	-	-	-	4,000,000	-	4,000,000
	TAG003325	Community College Scholar	-	-	-	69,100	-	69,100
	TAG003326	FAU Presidential Scholars	-	-	-	3,114,000	-	3,114,000
	TAG003328	FAU Graduate Grant	-	-	-	921,943	-	921,943
	TAG003329	DEST-Diversity Enh Schol for Transf	-	-	-	11,200	-	11,200
	TAG003360	Miscellaneous Revenue Sources (Scholarship)	-	-	-	5,000	-	5,000
	TAG003361	Custodial Scholarship	-	-	-	2,700,000	-	2,700,000
	TAG003363	Butler Memorial Foundation Scholarship	-	-	-	50,000	-	50,000
	TAG003365	General Scholarships - No-Need	-	-	-	15,000	-	15,000
	TAG003366	DCU Bank Of America Scholarship	-	-	-	9,900	-	9,900
	TAG003367	College of Business Scholarship	-	-	-	150,000	-	150,000
	TAG003532	College of Medicine Scholarships	-	-	-	250,000	-	250,000
	TAG003533	The William Fabricant Scholarship	-	-	-	21,500	-	21,500
	TAG003534	M. Breen Green Scholarship	-	-	-	1,100	-	1,100
	TAG003535	Hicks - Scholarship	-	-	-	1,500	-	1,500
	TAG003536	Foundation Scholarships	-	-	-	99,000	-	99,000
	TAG003537	Fanjul Academic Scholarship	-	-	-	2,500	-	2,500
	TAG003538	FAU Alumni Association Scholarship	-	-	-	8,300	-	8,300
	TAG003539	CDSI Scholarship Award	-	-	-	45,000	-	45,000
	TAG003597	Florida Work Experience Program (FWEP)	-	-	-	23,797	-	23,797
	TAG003654	Foundation Undergraduate Recruitment Scholarship	-	-	-	500,000	-	500,000
	TAG003675	Newell Doctoral Fellowship Program	-	-	-	30,000	-	30,000
	TAG003676	College of Engineering Scholarship	-	-	-	50,000	-	50,000
	TAG003716	Honorably Discharged Grad Assist. Program	-	-	-	50,000	-	50,000
	TAG003717	Rosewood Family Fund	-	-	-	8,000	-	8,000
	TAG003718	FL Deceased and Disabled	-	-	-	220,000	-	220,000
	TAG003719	Jose Marti Scholarship Challenge	-	-	-	5,000	-	5,000
	TAG003720	FSAG	-	-	-	11,404,558	-	11,404,558
	TAG003764	Minority Teacher Education Scholarship	-	-	-	4,000	-	4,000
	TAG003765	Out of State Grants (Financial Aid)	-	-	-	30,000	-	30,000
	TAG004177	Benacquisto Scholarship Program	-	-	-	650,000	-	650,000
	TAG004757	Foundation Graduate Scholarships	-	-	-	24,000	-	24,000
	TAG005626	Dreamers Scholarship	-	-	-	436,320	-	436,320
	TAG006898	FAU Transfer Grant - Need	-	-	-	90,000	-	90,000
	TAG006974	Spirit of Atlantic Scholarship - Need	-	-	-	500,000	-	500,000
	TAG007754	Florida Farmworker Scholarship	-	-	-	8,000	-	8,000

Florida Atlantic University
2021-22 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
	TAG007812	USDOE - Direct Loan FY 20-21	-	-	-	3,400,000		3,400,000
	TAG007813	USDOE - PELL Grant FY 20-21	-	-	-	4,450,000		4,450,000
	TAG007814	USDOE - PELL Grant FY 20-21 (ACA)	-	-	-	-		-
	TAG007945	Florida Postsecondary Comprehensive Transition Program Scholarship	-	-	-	285,000		285,000
	TAG008665	USDOE - Direct Loan FY 21-22	-	-	-	92,400,000		92,400,000
	TAG008666	USDOE - PELL Grant FY 21-22	-	-	-	46,764,029		46,764,029
	TAG008667	USDOE - PELL Grant FY 21-22 (ACA)	-	-	-	-		-
	TAG008668	USDOE - Supplement Education Opportunity Grant (SEOG) FY 21-22	-	-	-	813,774		813,774
	TAG008669	USDOE - Federal Work Study (FWS) FY 21-22	-	-	-	1,051,165		1,051,165
	TAG008670	USDOE - Job Location & Development FY 21-22	-	-	-	25,000		25,000
	TAG008675	First Generation Matching Grant 2021-2022	-	-	-	1,004,250	-	1,004,250
VP for Student Affairs Student Financial Aid Total			18.36	1,258,186	50,000	207,679,663	-	208,987,849
Student Gov	TAG000493	Jupiter - Burrow Activity Center	2.00	147,681	54,360	11,550	-	213,591
	TAG001230	Jupiter Burrow Student Union - SG Reserve	-	-	-	10,000	-	10,000
	TAG001231	Boca Rec Fit Equip Replacement - SG Reserve	-	-	-	175,000	-	175,000
	TAG001284	VPSA A&S Reserve	-	-	-	200,000	-	200,000
	TAG001285	Radio Station	-	-	-	-	-	-
	TAG001286	UWC - Owl TV	-	-	-	-	-	-
	TAG001288	UP Publication	-	-	-	19,000	-	19,000
	TAG001289	Student Government - Program Board	-	-	-	-	-	-
	TAG001290	Student Government - Homecoming	-	-	-	5,000	-	5,000
	TAG001291	Student Government - Revenue	-	-	-	70,000	-	70,000
	TAG001292	Student Government - Book Loan Replacement	-	-	-	786	-	786
	TAG001294	Student Government - Student Life and Recreation - Jupiter	-	-	-	-	280,032	280,032
	TAG001295	Student Government - Wellness Center - Broward	-	-	-	-	198,001	198,001
	TAG001296	Student Government - Owl Production - Broward	-	-	28,435	92,685	-	121,120
	TAG001297	Student Government - Involvement and Leadership - Davie	1.00	66,250	9,200	13,176	-	88,626
	TAG001298	Student Government - Student Accessibility Services Broward	-	-	-	2,300	-	2,300
	TAG001299	Student Government - Volunteer Center - Broward	-	-	-	6,000	-	6,000
	TAG001300	Student Government - Achievement Awards - Broward	-	-	-	5,600	-	5,600
	TAG001301	Student Government - Broward House Projects	-	-	4,275	5,292	-	9,567
	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	139,400	139,276	92,150	-	370,826
	TAG001310	Student Government - S.A.V.I - Jupiter	-	-	-	8,800	-	8,800
	TAG001311	Student Government - Program Board - Jupiter	-	-	19,860	107,100	-	126,960
	TAG001313	Student Government - Campus Recreation Facility Ops	-	-	-	-	1,643,185	1,643,185
	TAG001315	Student Government - Banquet	-	-	-	4,500	-	4,500
	TAG001316	Student Government - Student Affairs - Jupiter	-	-	-	7,800	-	7,800
	TAG001317	Sport Club Council	-	-	1,836	107,500	-	109,336
	TAG001319	Student Government - House Projects - Jupiter	-	-	9,476	4,400	-	13,876
	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	-	-	-	24,800	-	24,800
	TAG001323	Diversity Student Services - Jupiter	-	-	-	14,930	-	14,930
	TAG001324	COSO Administration	-	-	18,899	31,900	-	50,799
	TAG001325	Campus Student Government Marketing - Jupiter	-	-	-	7,000	-	7,000

Florida Atlantic University
2021-22 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
	TAG001326	Campus Inter-Club Council - Jupiter	-	-	-	9,650	-	9,650
	TAG001327	Campus Club Accounts - Broward	-	-	-	15,000	-	15,000
	TAG001328	Campus Club Accounts - Jupiter	-	-	-	27,000	-	27,000
	TAG001329	Student Government - Stipends - Broward	-	-	86,755	750	-	87,505
	TAG001330	Student Government - Stipends	-	-	114,582	400	-	114,982
	TAG001331	Student Government - Student Accessibility Services	-	-	-	8,000	-	8,000
	TAG001332	Student Government - Night Owls	-	-	68,034	46,500	-	114,534
	TAG001333	Student Government - ICC Revenue - Broward	-	-	-	2,300	-	2,300
	TAG001334	Student Government - Governor - Projects	-	-	-	29,000	-	29,000
	TAG001336	Student Government - COSO	-	-	-	174,000	-	174,000
	TAG001337	Student Government - House Contingency Broward	-	-	-	4,159	-	4,159
	TAG001339	Student Government - Contingency	-	-	-	14,000	-	14,000
	TAG001341	Student Government - Aids/Peer Education	-	-	7,920	14,500	-	22,420
	TAG001342	Black Student Union	-	-	37,969	102,508	-	140,477
	TAG001343	Student Government - Administration - Broward	-	-	-	40,500	-	40,500
	TAG001344	Student Government - Administration - Jupiter	-	-	54,183	7,635	-	61,818
	TAG001345	Student Government - Administration	-	-	-	20,000	-	20,000
	TAG001347	Unallocated Student Activity Fees	-	-	-	1,200,000	-	1,200,000
	TAG001488	Student Government - Conference Travel	-	-	-	73,349	-	73,349
	TAG001489	Student Government - Program Board	-	-	79,800	484,350	-	564,150
	TAG001490	Student Government - S.A.V.I	1.00	66,250	15,035	25,700	-	106,985
	TAG001492	Director of Student Media	2.30	204,994	6,642	5,750	-	217,386
	TAG001493	Diversity Award Training	-	-	15,120	39,375	-	54,495
	TAG001494	Graduate and Professional Clubs	-	-	-	28,000	-	28,000
	TAG001495	Graduate Student Association	-	-	38,289	184,486	-	222,775
	TAG001496	Homecoming	-	-	45,826	176,000	-	221,826
	TAG001498	LGBTQA Resource Center	1.00	66,250	-	13,800	-	80,050
	TAG001499	Student Government - Lobby	-	-	-	13,950	-	13,950
	TAG001500	Office of Greek Life	2.00	146,303	6,900	20,298	-	173,501
	TAG001501	Student Accessibility Week	-	-	-	5,500	-	5,500
	TAG001502	President Executive Projects	-	-	-	48,500	-	48,500
	TAG001503	Radio Station	-	-	36,180	30,000	-	66,180
	TAG001504	Senate Contingency	-	-	-	35,000	-	35,000
	TAG001505	Student Government - Accounting & Budget Office	2.00	158,688	35,000	6,468	-	200,156
	TAG001506	Student Government - Elections	-	-	17,190	3,800	-	20,990
	TAG001507	Student Government - Judicial Branch	-	-	5,418	950	-	6,368
	TAG001508	Student Government - Television Station	-	-	35,734	35,000	-	70,734
	TAG001509	Student Government - Advisor Office	2.00	125,551	8,800	24,102	-	158,453
	TAG001510	Student Government - Operations	-	-	-	10,000	-	10,000
	TAG001511	Student Government - Senate	-	-	-	44,747	-	44,747
	TAG001513	Traditions Projects-Diver. Way	-	-	-	63,000	-	63,000
	TAG001514	University Press Newspaper	-	-	35,895	11,230	-	47,125
	TAG001515	University Wide Stipends	-	-	79,680	12,500	-	92,180
	TAG001516	Military and Veterans Student Success Center	-	-	-	19,500	-	19,500
	TAG001517	Student Government - Vice President's Executive Project	-	-	-	15,500	-	15,500
	TAG001518	Weeks of Welcome	-	-	-	12,000	-	12,000
	TAG001686	Davie/Broward Campus Rec - SG Reserve	-	-	-	41,000	-	41,000
	TAG001687	Davie Student Union - SG Reserve	-	-	-	122,000	-	122,000

Florida Atlantic University
2021-22 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
	TAG001924	Campus Rec Jupiter - SG Reserve	-	-	-	10,000	-	10,000
	TAG001927	Student Government - Alternative Breaks Revenue	-	-	-	3,457	-	3,457
	TAG003502	Student Government - Student Involvement	2.00	173,905	37,656	79,154	-	290,715
	TAG003543	Boca Raton Student Union	-	-	-	-	1,898,009	1,898,009
	TAG004958	Student Government - University Mascot	-	-	7,200	92,500	-	99,700
	TAG005101	Student Government - University Mascot Revenue	-	-	-	-	-	-
	TAG006850	Student Government Ride Share	-	-	-	65,000	-	65,000
	TAG008792	Harbor Branch Oceanographic Institute-HBOI	-	-	3,000	13,860	-	16,860
	TAG008793	Jupiter Contingency	-	-	-	5,471	-	5,471
	TAG008794	Night Owls Jupiter	-	-	9,760	1,900	-	11,660
	TAG008795	Recycling Program Jupiter	-	-	-	1,800	-	1,800
	TAG008803	Night Owl Revenue	-	-	-	2,850	-	2,850
VP for Student Affairs Student Government Total			17.30	1,295,271	1,179,435	4,657,977	4,019,227	11,151,910
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
FAU Foundation	TAG003460	SAF605 - Veteran Student's Operating Fund	-	-	-	900	-	900
	TAG004347	SAF608 - Veterans Trust Grant	-	-	-	300	-	300
	TAG004979	SAF000 - Student Affairs General Fund	-	-	-	100,000	-	100,000
	TAG005103	SAF740 - Career Development Center (CDC) Partner Program	-	-	-	18,000	-	18,000
	TAG007570	SAF320 - New Student and Family Engagement Fund	-	-	-	3,000	-	3,000
VP for Student Affairs FAU Foundation Total			-	-	-	122,200	-	122,200
Total Vice President for Student Affairs			234.14	26,269,376	6,559,862	236,382,498	4,019,227	273,230,963

Florida Atlantic University
2021-22 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	-	-	-	(7,463,877)	-	(7,463,877)
	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				8,053,946		8,053,946
	TAG000919	STF Budget Authority (not cash)						-
	TAG000923	Performance Funding	13.62	2,174,535		5,190,795		7,365,330
	TAG000925	Risk Management Insurance				1,324,432		1,324,432
	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
	TAG008681	General Administration - Contingency	85.02	7,423,910	2,840,463	7,864,687		18,129,061
General Administrative Services E&G Total			98.64	9,598,446	2,840,463	22,501,342	-	34,940,251
Carryforward	TAG000595	CF-Risk Management Insurance	-	-	-	319,940	-	319,940
	TAG007466	CF - 7% Reserve				23,367,107		23,367,107
	TAG007476	CF - General Reserve				14,234,888		14,234,888
General Administrative Services Carryforward Total			-	-	-	37,921,935	-	37,921,935
Auxiliary	TAG000926	Clearwire Spectrum Holdings	-	-	-	1,313,468		1,313,468
	TAG001349	SPIA Investment - Auxiliary Admin		42,508		1,100,000		1,142,508
	TAG000927	Auxiliary Budget Control	-	-	-	3,500,000		3,500,000
General Administrative Services Auxiliary Total			-	42,508	-	5,913,468	-	5,955,976
Technology Fee	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	-	-	-	7,500	180,000	187,500
General Administrative Services Concession Total			-	-	-	7,500	180,000	187,500
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			98.64	9,640,954	2,840,463	76,544,245	180,000	89,205,662